

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees
FROM: Bruce Baron, Chancellor
REVIEWED BY: Jose F. Torres, Executive Vice Chancellor
PREPARED BY: Jose F. Torres, Executive Vice Chancellor
DATE: January 9, 2020
SUBJECT: Consideration of Approval to Accept the Prioritized Board Directives for the 2020-21 General Fund Budget for First Read

RECOMMENDATION

It is recommended that the Board of Trustees accept the attached Board Directives for the 2020-21 General Fund budget for a first read.

OVERVIEW

District Administrative Procedure 6200, Budget Preparation, calls for the Board of Trustees to give initial direction concerning the distribution of resources for the 2020-21 budget prior to March 1, 2020.

ANALYSIS

The attached directives are being submitted for a first read with an anticipated submission for final approval at the February 13, 2020 Board meeting.

INSTITUTIONAL VALUES

III. Resource Management for Efficiency, Effectiveness, and Excellence

FINANCIAL IMPLICATIONS

This board item has no financial implications.

**Prioritized Board Directives for the
2020-21 General Fund Budget¹**
(To be submitted for first read on January 9, 2020.)

[v.12.6.2019.p.1|1]

Consistent with SBCCD Administrative Procedure 6200 Budget Preparation, the Board of Trustees provides staff with initial direction concerning the distribution of resources for the next fiscal year's budget prior to March 1. SBCCD's budget shall be prepared in accordance with Title 5, the California Community Colleges Budget and Account Manual, and all other related state and federal laws and regulations.

- 1) Align unrestricted general fund and student success funding with the State Chancellor's Vision for Success.
- 2) Allocate funding to support the implementation of the SBCCD Promise.
- 3) Maintain a fund balance range of 10-15% in the Unrestricted General Fund (state minimum is 5%), unless fund balance is utilized for specially identified *one-time*¹ needs as authorized by the Board of Trustees.
- 4) Allocate funding through the collegially approved resource allocation model to provide for safe, energy efficient and well-maintained facilities that contribute to student success.
- 5) ~~Funding for any n~~New positions must be approved through the process of program review or any other prioritization process as established at the colleges and district offices before being funded.

¹ *One-time* is defined as an expenditure that has no ongoing commitment. While one-time needs may be repeated in future years, the nature of the expenditure must conform to the definition.