

## **SAN BERNARDINO COMMUNITY COLLEGE DISTRICT**

**TO:** Board of Trustees

**FROM:** Jose F. Torres, Interim Chancellor

**REVIEWED BY:** Dr. James L. Buysse, Interim Vice Chancellor, Business & Fiscal Services

**PREPARED BY:** Dr. James L. Buysse, Interim Vice Chancellor, Business & Fiscal Services

**DATE:** April 8, 2021

**SUBJECT:** Consideration of Final Approval to of the Prioritized Board Directives for Development of the 2021-22 SBCCD Budget

### **RECOMMENDATION**

It is recommended that the Board of Trustees finally approve the Board Directives for development of the 2021-22 SBCCD budget, as attached.

### **OVERVIEW**

District Administrative Procedure 6200, Budget Preparation, calls for the Board of Trustees to give initial direction concerning the distribution of resources for the 2021-22 budget prior to March 1, 2021. The directives were initially reviewed by the Board Finance Committee on January 14, 2021. That committee took action to recommend them to the full Board on February 11, 2021.

### **ANALYSIS**

On February 11, 2021, the Board of Trustees discussed the directives and provided feedback. The revised document is attached and is being submitted today for final approval.

### **INSTITUTIONAL VALUES**

III. Resource Management for Efficiency, Effectiveness, and Excellence

### **FINANCIAL IMPLICATIONS**

This Board item has no direct financial implications.

**Prioritized Board Directives for the  
2021-22 SBCCD Budget**  
(Submitted for Board Approval April 8, 2021)

[v.4.13.2021.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 and Guided Pathways frameworks.
- 2) Allocate resources to support college affordability.
- 3) Maintain a fund balance range of 10-15% in the Unrestricted General Fund, unless fund balance is utilized for specially identified *one-time*<sup>1</sup> needs as authorized by the Board of Trustees.
- 4) Allocate funding through the budget process for deferred maintenance.
- 5) Proposed new positions must be approved through the program review process or any other prioritization process established at SBCCD.

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<sup>1</sup> *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.

**Prioritized Board Directives for the  
~~2020-21~~2021-22 SBCCD Budget**

*(Board Approved February 13, 2020)  
(Submitted for Board Approval April 8, 2021)*

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 and Guided Pathways frameworks.
- 2) Allocate funding ~~to support the implementation of the SBCCD Promise following the Guiding Principles for the FCC Auction Proceeds~~ resources to support college affordability.
- 3) Maintain a fund balance range of 10-15% in the Unrestricted General Fund, unless fund balance is utilized for specially identified *one-time*<sup>2</sup> needs as authorized by the Board of Trustees.
- 4) Allocate funding through the budget process for deferred maintenance.
- 5) New positions must be approved through the process of program review or any other prioritization process as established at SBCCD.

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<sup>2</sup> *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.