

CHABOT-LAS POSITAS COMMUNITY COLLEGE DISTRICT

March 19, 2013

Agenda Item: 9.1

Subject: Approval of District Budget Allocation Model

Background: The District Budget Study Group has been working on creating a new allocation model to allocate revenues received by the district to its various centers. Per Board Policy 3110, “the District Budget Study Group (DBSG) shall consider and make recommendations to the Chancellor upon any matter that affects the district financially, specifically as related to this allocation model. If the DBSG and district management can reach agreement, procedures shall be administratively adopted and policy shall be presented to the Board of Trustees for approval. If the DBSG and district management cannot reach agreement on procedure or policy, then the two separate positions shall be presented to the Board of Trustees who shall decide the matter.”

Based on the outcome of the DBSG meeting on Friday, March 15, 2013, the Board will approve an allocation model recommended by the DBSG to the Chancellor. If the DBSG and district management did not reach an agreement, the Board will be provided with two models from which they will make a decision on the new budget allocation model for the district. There is only one recommendation from March 15, 2013 as written below.

Recommended Action: That the Board of Trustees approves the Funding Allocation Model recommended by the District Budget Study Group (DBSG) and the Chancellor. This approval is a commitment to a three (3) year budget cycle from 2013-14 to 2015-16 and is to be reviewed annually.

By this recommendation, the Board authorizes the Chancellor to develop Board Policy and Administrative Procedures utilizing the appropriate shared governance processes to implement this model beginning FY 2013-14. The Board also authorizes the Chancellor to conduct an external study of District Operations (District Office and Maintenance & Operations) to determine the appropriate size of District operations to support the Colleges. This study is to be completed within the FY 2013-14.

Submitted: Lorenzo Legaspi/Date

Approved: Judy E. Walters/Date

_____ APPROVED

_____ DISAPPROVED

_____ TABLED