



DATE: June 18, 2020

TO: Planning & Budget Committee (PBC) Members and Guests

FROM: Chancellor Ronald Gerhard, CLPCCD

SUBJECT: PBC Budget Allocation Model Fiscal Year 2020-2021

PBC Colleagues:

For some time, we have discussed ways in which we can enhance and improve our current Budget Allocation Model (BAM). This includes recognizing and supporting certain non-discretionary budgets, (e.g. cost of class schedules and positions), strengthening the integration with planning recommendations made by other District-wide committees (e.g. DEMC); and now with the State's implementation of the Student-Centered Funding Formula, discussing the possibility of shifting to a model that is reflective of how we earn revenue from the State.

Although, we have been successful in mitigating immediate negative budgetary impacts these last few years, the time is now where we need to come together with a focused sense of urgency to discuss these topics to better position and strengthen our Colleges and District.

Beginning in July, next month, I will be convening special PBC meetings that will solely focus on this priority. Acting Vice Chancellor Roberts will continue to serve our District through the end of August. I will be facilitating these focused PBC meetings while Acting VC Roberts continues to focus on 2020-21 budget development and other day to day operating priorities. I am looking forward to working with you on this critically important effort.

Regards,

Ron Gerhard
Chancellor