



Agenda Item Details

Meeting	Mar 10, 2020 - Board of Trustees Meeting
Category	11. Action: Business and Administrative Services
Subject	11.03 Approval of FY 2020-21 Budget Allocation Model.
Access	Public
Type	Action
Recommended Action	The Chancellor recommends approval.

Public Content

Presenter

David El Fattal

Background

The Districtwide Resource Budget Allocation Model (Allocation Model) represents the methodology for distribution of Unrestricted General Fund revenues to the District's various operating units. Annually, the Allocation Model is reviewed by the District Council on Administrative Services (DCAS) and Cabinet. Modifications and/or revisions to the Allocation Model may be recommended for Board consideration as deemed appropriate for the maintenance of the model's equity and integrity. Throughout the 2020-21 fiscal year, DCAS will consider and analyze potential changes to the Allocation Model to ensure alignment with the Student Centered Funding Formula (SCFF). Recommended modifications to the Allocation Model will be presented to the Board in the spring of 2021 for implementation in the 2021-22 budget.

Analysis

The substantive change to the Allocation Model recommended by DCAS for 2020-21 addresses the treatment of additional SCFF apportionment funds that may be received very late in FY20. In this regard, cost centers will be able to carryover funds into FY21, in an amount not to exceed the late allocation; this carryover amount is separate from the 2% maximum.

The 2020-21 Budget Allocation Model was reviewed and approved by the District Council on Administrative Services (DCAS) at its February 20, 2020, meeting.

Impact of Approval

Development of the 2020-21 Tentative Budget will continue according to schedule.

Impact of Non-Approval

Development of the 2020-21 Tentative Budget may be delayed.

Fiscal Impact

None

Further Information

David El Fattal

[FY21 Allocation Model 2-20-20.pdf \(735 KB\)](#)

Motion & Voting

The Chancellor recommends approval. Motion to approve with change in wording to reflect may to will

Motion by Trustee Gabriela Torres, second by Trustee Dianne McKay.

Final Resolution: Motion was not approved.

Yes: Trustee Larry Kennedy, Trustee Dianne McKay, Trustee Bernardo Perez

No: Trustee Joshua Chancer, Trustee Gabriela Torres

Not Present at Vote: Student Trustee Jessica Martinez Advisory Vote