References:
Per Board Policy 6240 and under the authority of the Chancellor, this procedure sets forth the procedures by which Community Support Fund allocation proposals are forwarded to the Board of Trustees.

1. District-wide Community Support Fund Allocation Committee has been replaced with the Fiscal Workgroup effective FY 15/16.:
   a. The Fiscal Workgroup is a district-wide sub-committee reporting to the District Council, composed of a membership determined by District Council. The membership shall include representation from the Classified Senate Presidents or their designee, the Classified Union, Academic Senate Presidents or their designee, the Faculty Union, college Vice Presidents of Administrative Services, Executive Director of Financial Services, and the Vice Chancellor of Administrative Services. The role of this committee is to develop and recommend Community Support Fund Allocation proposals to the District Council for consideration by District Council for presentation to the Board of Trustees per Board Policy 6240.
   b. The co-chairs of this committee shall be a Vice President of Administrative Services and the Executive Director of Financial Services/Vice Chancellor of Administrative Services.

2. Determination of Community Support Fund (CSF) and Potential Allocation Amounts:
   a. The Vice Chancellor of Administrative Services, using reasonable estimations, shall be responsible to determine the projected local property taxes, student fees, and other local revenues applicable to the District’s “Total Computational Revenue.” The Vice Chancellor shall also be responsible for providing a 5 year CSF ending fund balance forecast to the committee at least twice a year (Tentative and Final Budget) to assists with determining the allocation process. The 5 year forecast shall take into account:
      i. Long-term debt and liabilities
      ii. On-going expenditures such as COLA and step increases

1 Community Support Funds refer to the amount of general fund revenues, consisting of the total of proceeds from property taxes, student enrollment fees, and other revenues defined by statute, that exceed the California Community College Chancellor’s Office calculation of the district’s total entitlement based upon Full-Time Equivalent Students (FTES), infrastructure factors, and other factors (“Total Computational Revenue” or “SB 361 calculation”).

2 Per Board Policy 6240
iii. Funding to balance the budget

b. Based upon the Vice Chancellor’s estimates, any Community Support Funds will be held in the Community Support Fund Reserve. This fund reserve will include any remaining unallocated balance from prior years’ Community Support Fund Reserves.

c. To ensure current and future fiscal stability, the Community Support Fund Allocation Committee may recommend an amount no greater than the net amount of Community Support Funds available at year 5 in the forecast provided by the Vice Chancellor. The lesser of the current year or year five balance shall be used as the allocation limit. The Committee may recommend an allocation totaling less than the net available Community Support Funds.

3. Annual Planning Cycle and Timeline:

a. The intent of this procedure is to develop a master list of proposals to be funded through Community Support Funds. The planning cycle will conform to the District’s overall budget development cycle, with Community Support Fund allocation proposals being included in the tentative and final budgets presented to and approved by the Board of Trustees.

4. Community Support Fund Allocation Proposals:

a. Per Board Policy 6240, District and college planning documents and supporting data will form the basis for allocations. The documents shall include college and District participatory processes. These supporting documents should include, but are not limited to, the following:

i. District and College Mission Statements, Strategic Planning, and Educational and Facilities Master Plans

ii. District Council’s annual goals

iii. District and College annual goals

iv. Special goals identified by the Board of Trustees, Chancellor, or College Presidents

b. Duration of funding:

i. Proposals for Community Support Funding may be short-term, within the current fiscal year, or long-term:

1. Proposals for “one-time” allocation of funding may extend for a period not to exceed three years without specific annual review by the Community Support Fund Allocation Committee. Any funds remaining at the conclusion of a Community Support funded proposal will be returned to the Community Support Fund Reserve.

2. Proposals of a “continuing” nature may obligate the Community Support Fund on a recurring annual basis until one of the following actions occur:

a. The need for continuing funding is eliminated

b. The funding source is available from general fund or other, non-Community Support Fund, sources.

c. Limitations of Community Support Fund Proposals:

i. Generally, Community Support Fund Proposals are unrestricted but with certain exceptions, as noted below.
ii. Community Support Fund Proposals should not include requests for funding for:
   1. Specific long-term personnel positions. However, Community Support Fund Proposals may include adjustments to employee compensation to be added to the salary scale or benefits for all employees with a bargaining group or similar personnel structure.
   2. Capital construction projects, major renovation, infrastructure, or site development projects identified as a part of a bond-funded project and/or not identified as a part of the Education and Facilities Master Plan.
   3. On-going maintenance expenses, continuing licenses for technology, or other similar routine costs of operation.

iii. Changes, enhancements, or added features to approved projects exceeding previously allocated funding for the project require a separate proposal and cannot be funded through the original project allocation.

5. Annual Evaluation of Community Support Fund Allocation Process:
   a. The Fiscal Workgroup will be responsible for an annual, open, and transparent evaluation of each Community Support Fund proposal for effectiveness and adherence to Board Policy. The Committee will prepare a list of Community Support Fund proposals recommended for funding and present to District Council for review. District Council will disseminate the committee’s list of proposals to all constituent groups for consultation prior to approval.
   b. Based upon the committee’s evaluation of the Community Support Fund Allocation Process, recommended improvements or adjustments to the allocation process, procedures, and board policy will be disseminated to all constituent groups for consultation prior to recommendation to District Council.

Date Approved: March 7, 2016