

Board of Trustees Regular Meeting (VI.C)

Meeting	November 21, 2023
Agenda Item	Resolution(s) to Amend Budget (VI.C)
Subject	Resolution to Amend Budget Resolution No. 27-23/24 - 2023-2024 Strong Workforce Program
College/District	District
Funding	Grants and Categorical Programs
Recommended Action	Recommend adding the revenue and expenditures of \$14,844,007 to the budget.

Background Narrative:

The Riverside Community College District has received funding for the 2023-2024 Community College Regional Strong Workforce Program in the amount of \$10,721,115 from the California Community Colleges Chancellor's Office. Riverside Community College District is the fiscal agent for the regional share. The funds will be used to implement the regional marketing plan for the Career and Technical Education programs at Community Colleges throughout the region.

The Riverside Community College District has also received funding for the 2023-2024 Local Strong Workforce Program in the amount of \$4,122,892 from the California Community Colleges Chancellor's Office. The local funding by college is as follows: Riverside City College - \$2,194,692, Norco College - \$821,845, and Moreno Valley College - \$1,106,355. The funds will be used for salaries, benefits, and other operational expenses of the program.

Prepared By: Claire Oliveros, President, Riverside City College
Monica Green, President, Norco College
Robin Steinback, President, Moreno Valley College
Rebecca Goldware, Vice Chancellor, Institutional Advancement & Economic Development
Sheryl Plumley, Interim Director, Career and Technical Education Projects

RIVERSIDE COMMUNITY COLLEGE DISTRICT

RESOLUTION TO AMEND BUDGET

RESOLUTION No. 27-23/24

2023-2024 Strong Workforce Program

WHEREAS the governing board of the Riverside Community College District has determined that income in the amount of \$14,844,007 is assured to said district, which exceeds amounts previously budgeted; and

WHEREAS the governing board of the Riverside Community College District can show just cause for the expenditure of such funds;

NOW, THEREFORE, BE IT RESOLVED such additional funds be appropriated according to the schedule on the attached page.

This is an exact copy of the resolution adopted by the governing board at a regular meeting on November 21, 2023.



Clerk or Authorized Agent

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 INCOME & EXPENDITURES - BUDGET AMENDMENT
 Resolution No. 27-23/24
 2023-2024 Strong Workforce Program

Year	County	District	Date	Fund
24	33	07	11/21/2023	12

Fund	School	Resource	PY	Goal	Func	Object	Amount	Object Code Description
12	D00	1190	0	0000	0324	8929	2,194,692 00	REVENUE
12	E00	1190	0	0000	0324	8929	821,845 00	
12	F00	1190	0	0000	0324	8929	1,106,355 00	
12	A00	1190	0	0000	0325	8929	10,721,115 00	↓
								EXPENDITURES
12	DSA	1190	0	0946	0324	4320	30,000 00	Instructional Supplies
12	DSA	1190	0	0948	0324	4320	25,000 00	
12	DSA	1190	0	0956	5324	4320	10,000 00	
12	DUA	1190	0	1305	0324	4320	20,000 00	↓
12	DJC	1190	0	6010	4324	4590	14,000 00	Office and Other Supplies
12	DWA	1190	0	1230	1324	4590	40,000 00	
12	DWA	1190	0	6012	6324	4590	30,000 00	↓
12	DJC	1190	0	6010	4324	5220	14,999 00	Conferences
12	DPA	1190	0	6011	4324	5220	10,000 00	
12	DPA	1190	0	6011	4324	5220	13,000 00	
12	DPB	1190	0	6011	4324	5220	30,000 00	
12	DSA	1190	0	6014	7324	5220	30,000 00	
12	DUA	1190	0	6013	3324	5220	20,000 00	
12	DWA	1190	0	6012	6324	5220	40,464 00	↓
12	DPA	1190	0	0501	0324	5310	3,000 00	Membership/Dues
12	DJC	1190	0	6010	4324	5899	1,569,376 00	Administrative Contingency
12	DPA	1190	0	6011	4324	5910	84,411 00	Indirect Admin Costs
12	DPB	1190	0	0701	0324	6481	40,000 00	Equip Additional \$200-\$4999
12	DSA	1190	0	0936	0324	6481	10,000 00	
12	DWA	1190	0	6012	6324	6481	160,442 00	↓
12	EJC	1190	0	6010	4324	5899	790,236 00	Administrative Contingency
12	EJC	1190	0	6010	4324	5910	31,609 00	Indirect Admin Costs
12	FJV	1190	0	6010	4324	1218	197,385 00	Acad FT Administrator
12	FJV	1190	0	6010	4324	2119	111,656 00	Classified FT
12	FTA	1190	0	6010	4324	2119	92,269 00	↓
12	FTA	1190	0	1250	0324	2210	100,446 00	Instructional Aides Reg FT

12	FJV	1190	0	6010	4324	3130	37,881	00	Employee Benefits
12	FTA	1190	0	1250	0324	3210	26,927	00	
12	FJV	1190	0	6010	4324	3220	29,933	00	
12	FTA	1190	0	6010	4324	3220	24,735	00	
12	FTA	1190	0	1250	0324	3310	6,257	00	
12	FTA	1190	0	1250	0324	3315	1,463	00	
12	FJV	1190	0	6010	4324	3320	6,956	00	
12	FTA	1190	0	6010	4324	3320	5,748	00	
12	FJV	1190	0	6010	4324	3325	1,627	00	
12	FTA	1190	0	6010	4324	3325	1,344	00	
12	FJV	1190	0	6010	4324	3335	2,876	00	
12	FJV	1190	0	6010	4324	3420	91,545	00	
12	FTA	1190	0	1250	0324	3420	36,618	00	
12	FTA	1190	0	6010	4324	3420	36,618	00	
12	FTA	1190	0	1250	0324	3450	202	00	
12	FJV	1190	0	6010	4324	3460	225	00	
12	FTA	1190	0	6010	4324	3460	185	00	
12	FJV	1190	0	6010	4324	3470	397	00	
12	FTA	1190	0	1250	0324	3510	505	00	
12	FJV	1190	0	6010	4324	3520	561	00	
12	FTA	1190	0	6010	4324	3520	464	00	
12	FJV	1190	0	6010	4324	3530	992	00	
12	FTA	1190	0	1250	0324	3610	1,615	00	
12	FJV	1190	0	6010	4324	3620	1,795	00	
12	FTA	1190	0	6010	4324	3620	1,483	00	
12	FJV	1190	0	6010	4324	3630	3,173	00	↓
12	FSB	1190	0	6010	4324	4360	80,000	00	Tests
12	FJV	1190	0	6010	4324	4590	10,179	00	Office and Other Supplies
12	FTA	1190	0	6010	4324	4590	5,000	00	↓
12	FJV	1190	0	6010	4324	5220	11,750	00	Conferences
12	FTA	1190	0	6010	4324	5220	5,000	00	↓
12	FJV	1190	0	6010	4324	5910	42,552	00	Indirect Admin Costs
12	FJC	1190	0	6010	4324	6485	61,441	00	Comp Equip Addl \$200-\$4999
12	FHE	1190	0	6010	4324	6486	66,552	00	Comp Equip Addl \$5000 >
12	AJV	1190	0	6020	0325	2118	55,000	00	Classified FT Administrator
12	AJV	1190	0	6010	4325	2118	50,000	00	↓
12	AJV	1190	0	6010	5325	2118	165,000	00	↓
12	AJV	1190	0	6718	0325	2118	140,000	00	↓
12	AJV	1190	0	6020	0325	2119	60,000	00	Classified FT
12	AJV	1190	0	6010	4325	2119	75,000	00	↓
12	AJV	1190	0	6020	0325	3220	30,682	00	Employee Benefits
12	AJV	1190	0	6010	4325	3220	33,350	00	
12	AJV	1190	0	6010	5325	3220	44,022	00	

12	AJV	1190	0	6718	0325	3220	37,352	00		
12	AJV	1190	0	6020	0325	3320	7,130	00		
12	AJV	1190	0	6010	4325	3320	7,750	00		
12	AJV	1190	0	6010	5325	3320	10,230	00		
12	AJV	1190	0	6718	0325	3320	8,680	00		
12	AJV	1190	0	6020	0325	3325	1,668	00		
12	AJV	1190	0	6010	4325	3325	1,813	00		
12	AJV	1190	0	6010	5325	3325	2,393	00		
12	AJV	1190	0	6718	0325	3325	2,030	00		
12	AJV	1190	0	6020	0325	3420	25,000	00		
12	AJV	1190	0	6010	4325	3420	30,000	00		
12	AJV	1190	0	6010	5325	3420	22,152	00		
12	AJV	1190	0	6718	0325	3420	36,148	00		
12	AJV	1190	0	6020	0325	3460	230	00		
12	AJV	1190	0	6010	4325	3460	250	00		
12	AJV	1190	0	6010	5325	3460	330	00		
12	AJV	1190	0	6718	0325	3460	280	00		
12	AJV	1190	0	6020	0325	3520	58	00		
12	AJV	1190	0	6010	4325	3520	63	00		
12	AJV	1190	0	6010	5325	3520	83	00		
12	AJV	1190	0	6718	0325	3520	70	00		
12	AJV	1190	0	6020	0325	3620	1,840	00		
12	AJV	1190	0	6010	4325	3620	2,000	00		
12	AJV	1190	0	6010	5325	3620	2,640	00		
12	AJV	1190	0	6718	0325	3620	2,240	00		↓
12	AJV	1190	0	6718	0325	4555	15,000	00	Copying/Printing	
12	AJV	1190	0	6020	0325	4590	2,000	00	Office and Other Supplies	
12	AJV	1190	0	6010	4325	4590	2,457	00		↓
12	AJV	1190	0	6010	5325	4590	500	00		
12	AJV	1190	0	6718	0325	4590	22,450	00		↓
12	AJV	1190	0	6010	9325	4590	5,000	00		↓
12	AJV	1190	0	6010	4325	4710	1,000	00	Food	
12	AJV	1190	0	6010	5325	4710	500	00		↓
12	AJV	1190	0	6010	9325	4710	5,000	00		↓
12	AJV	1190	0	6718	0325	5045	5,000	00	Postage	
12	AJV	1190	0	6025	0325	5110	50,000	00	Consultants	
12	AJV	1190	0	6025	0325	5197	250,000	00	Grant/Contract Sub-Agreem	
12	AJV	1190	0	6010	9325	5197	90,000	00		↓
12	AJV	1190	0	6010	6325	5197	500,000	00		
12	AJV	1190	0	6026	0325	5197	6,685,159	00		↓
12	AJV	1190	0	6020	0325	5198	15,000	00	Professional Services	
12	AJV	1190	0	6010	4325	5198	75,000	00		
12	AJV	1190	0	6010	5325	5198	15,000	00		
12	AJV	1190	0	6718	0325	5198	1,000,000	00		

12	AJV	1190	0	6025	0325	5198	500,000	00	
12	AJV	1190	0	6010	9325	5198	250,000	00	↓
12	AJV	1190	0	6020	0325	5210	250	00	Mileage
12	AJV	1190	0	6010	4325	5210	750	00	↓
12	AJV	1190	0	6010	5325	5210	500	00	↓
12	AJV	1190	0	6718	0325	5210	750	00	↓
12	AJV	1190	0	6020	0325	5211	10,000	00	Meeting Expenses
12	AJV	1190	0	6010	4325	5211	25,000	00	↓
12	AJV	1190	0	6010	5325	5211	33,900	00	↓
12	AJV	1190	0	6010	9325	5211	249,901	00	↓
12	AJV	1190	0	6020	0325	5220	2,064	00	Conferences
12	AJV	1190	0	6010	4325	5220	5,000	00	↓
12	AJV	1190	0	6010	5325	5220	2,500	00	↓
12	AJV	1190	0	6718	0325	5220	10,000	00	↓
12	AJV	1190	0	6020	0325	5541	1,200	00	Cell Phones
12	AJV	1190	0	6010	4325	5541	1,200	00	↓
12	AJV	1190	0	6020	0325	5649	300	00	Comp Software Maint/Lic
12	AJV	1190	0	6010	4325	5649	1,000	00	↓
12	AJV	1190	0	6010	5325	5649	250	00	↓
12	AJV	1190	0	6718	0325	5649	5,000	00	↓
12	AJV	1190	0	6718	0325	5740	15,000	00	Advertising
12	AJV	1190	0	6020	0325	6485	2,000	00	Comp Equip Addl \$200-\$4999
12	AJV	1190	0	6010	4325	6485	10,000	00	↓
							14,844,007	00	TOTAL REVENUE
							14,844,007	00	TOTAL EXPENDITURES