

RIVERSIDE COMMUNITY COLLEGE DISTRICT

District Budget Advisory Council Meeting

Thursday, February 11, 2021– [Zoom Conference Call](#)

Phone: 1 (669) 900-6833 Meeting ID: 943 9533 3617 - Passcode: 774835

1:00 p.m. - 3:00 p.m.

AGENDA

- I. Welcome and Call to Order
- II. Approval of Minutes
 - A. January 15, 2021
- III. State Budget Update
- IV. Budget Allocation Model
 - A. FY 2021-22 Budget Development
 - B. Unique Definition
 - C. Unique Programs Exchange Rate Determination
 - D. New Faculty Positions Allocation Methodology Development
 - E. Strong Workforce Allocation Methodology
- V. Next Meeting – Friday, March 12, 2021 at 1pm to 3pm

*RIVERSIDE COMMUNITY COLLEGE DISTRICT
District Budget Advisory Council Meeting*

*Friday, January 15, 2021
1:00 p.m. – 3:00 p.m.*

Zoom Conference Call Meeting Recording:

https://studentrcc-my.sharepoint.com/:v:/r/personal/rachelle_arispe_rccd_edu/Documents/DBAC/DBAC%202021/DBAC%2001-15-2021/DBAC_01152021.mp4?csf=1&web=1&e=ahxWRP

MEETING MINUTES

Members Present

Aaron S. Brown	(District)
Misty Griffin	(District)
Jennifer Floerke	(Moreno Valley College)
Mark Sellick	(Riverside City College)
Elena Santa Cruz	(Riverside City College)
Liz Tatum	(Riverside City College)
Majd Askar	(Moreno Valley College)
Angela Thomas	(Moreno Valley College)
Michael McQuead	(Moreno Valley College)
Alfred Cardoza	(Moreno Valley College)
MaryAnn Doherty	(Moreno Valley College)
Michael Collins	(Norco College)
Quinton Bemiller	(Norco College)
Courtney Buchanan	(Norco College)
Andy Aldasoro	(Norco College)
Esmeralda Abajar	(Norco College)
Rachelle Arispe	(Recorder)

Members Not Present

Chip West	(Riverside City College)
Asatar Bair	(Riverside City College)
Ivan Hess	(Student)

Guests

Hussain Agah	(District)
Mehran Mohtasham	(District)
Maria Romero-Tang	(Norco College)
Leigh Anne Jones	DLR Group
Sean Avery	DLR Group

I. CALLED TO ORDER

A. By Aaron Brown

II. APPROVAL OF MINUTES

- A. Once a quorum was achieved, Santa Cruz moved and Floerke seconded approval of the minutes for November 13, 2020.

III. SOLAR INITIATIVE FUNDING OPTIONS

- A. Brown introduced the Facilities Planning & Development department and DLR Group to present information on the Solar Initiative Funding Options.
- B. DLR Group, Leigh Anne Jones and Sean Avery, reviewed the presentation with a focus on the funding options.
 - 1. Briefly reviewed the purchase to own “loan option” and the “power purchase agreements”.
 - 2. Reviewed the financial assumption options.
 - 3. Reviewed the renewables estimated costs.
 - 4. Briefly reviewed the location of the projects districtwide
 - 5. Reviewed all sites financial summaries for 100%, 50%, and 25% renewable options.
 - 6. Reviewed the loan finance cash flow.
 - 7. Reviewed the preliminary schedule – earliest install would be fall of 2022.
- C. Aldasoro inquired on the type of battery that would be used. Avery responded that most of the batteries are lithium, however, it would be based on the market and supply chain at the time of purchase.
- D. No further comments or questions were expressed from the group.

IV. STATE BUDGET UPDATE

- A. Brown reviewed the FY 2021-22 Governor’s Budget Proposal handouts and presentation. He reminded the group that the data in the proposal is not guaranteed until it is approved in June by the legislature and the governor.
 - 1. Prop 98 revised to \$82.8 billion for FY 2020-21. Based on the Governor’s Proposal, FY 2021-22 is estimated at \$85.8 billion, excluding \$2.3 billion of one-time supplemental funding.
 - 2. Growth at .5%, COLA at 1.5% and NO Full Time Faculty Hiring.
 - a. Floerke inquired on the COLA for K-12. Brown indicated that there is a stipulation for K-12 to be “made whole” for COLA not funded in prior years. Community colleges don’t have that same protection. To receive COLA, community colleges have to develop an actionable diversity and equity plan.
 - 3. Restricted ongoing revenues and restricted one-time revenues were reviewed briefly.
 - 4. No deferred maintenance and instruction equipment funding proposed.
 - 5. Capital projects (17 continuing projects and 1 new project) included in Prop 51 State GO Bond. The one new project is Norco College – Center for Human Performance and Kinesiology. However, the funding is contingent upon receiving a hardship exemption for our local match portion of approximately \$7 million.
 - 6. Briefly reviewed the Pension Relief, Online Course Maintenance of Effort, Apportionment Deferrals, Student Financial Aid, and Early Action Package.
- B. No further comments or questions were expressed from the group.

V. FEDERAL STIMULUS – CORONAVIRUS RESPONSE AND RELIEF SUPPLEMENTAL APPROPRIATIONS ACT

- A. Brown reviewed the handout showing the new stimulus money approved by the federal government in December, which includes \$22.7 billion to higher education.
- B. The funding will be disbursed by a combination of headcount FTES to the community colleges and would represent the following: Moreno Valley College - \$9 million, Norco College - \$8.2 million, and Riverside City College - \$24 million. A minimum of \$9.5 million would need to be distributed for emergency aid to students.
- C. The allowable usage for these funds are to defray the fiscal impact from the pandemic. The allowable usage includes replacement of lost revenues, technology costs for remote learning, faculty training costs, etc.
- D. Collins commented that the distribution is a lot of money to spend in one year, but he is hoping that the external restrictions open up a little to better serve students.
- E. Collins inquired on a state audit of these funds. Brown responded maybe a programmatic audit will occur from the federal government, however, he is only expecting a normal district audit.
- F. Collins inquired if the other districts have spent all of their CARES/Block Grant funding. Brown has heard of only a couple districts who have spent all of their funding.
- G. No further comments or questions were expressed from the group.

VI. BUDGET ALLOCATION MODEL (BAM)

- A. Askar provided a brief update on the BAM.
- B. The subgroup is working on defining the Unique Disciplines and breaking down the costs.
- C. The colleges were tasked to review the Unique Discipline definition with their governance groups for review and discussion. Once it is approved by the colleges, the definition will be brought to DBAC for a recommendation.
- D. The Cost per Discipline is also being updated by the colleges for FY 2019-20 to develop the model for FY 2021-22.
- E. Brown reminded the group that the process of defining the Unique Discipline and gathering data for the Cost per Discipline takes a considerable amount of time.
- F. No comments or questions were expressed from the group.

VII. NEXT MEETING

- A. Next meeting scheduled for Thursday, February 11, 2021.

VIII. MEETING ADJOURNED

[Click Here for COVID-19 Related Resources](#)

COMMUNITY COLLEGE UPDATE

PUBLICATION DATE: FEBRUARY 1, 2021

2021–22 State Budget—Emergency Financial Assistance



BY MICHELLE MCKAY UNDERWOOD

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posted February 9, 2021

As the next major step in the State Budget process, the Department of Finance released trailer bill language last week. One of the Budget items proposed by Governor Gavin Newsom to address COVID-19 economic difficulties is \$150 million in emergency financial assistance grants for full-time, low-income community college students. The trailer bill specifies that funding will be allocated to districts based on:

- the head count of students who are eligible to receive Pell Grant financial aid; and
- the number of Assembly Bill 540 students who meet the income criteria applicable to the California Dream Act application

Districts will distribute these grants to students who self-certify that they meet all of the following criteria:

- The student is currently enrolled on a full-time basis, or was employed full-time or the equivalent of full-time, for at least a total of one year over the past two fiscal years, and not enrolled as a full-time student at a postsecondary educational institution
- The student is able to demonstrate an emergency financial aid need and that they either currently qualify as low-income by meeting requirements to receive a fee waiver or that they are projected to receive a fee waiver for the upcoming semester or quarter
- The student either:
 - earned a grade point average of at least 2.0 in one of their previous three semester terms, or in one of their previous four quarter terms, irrespective of whether the term occurred at the student's prior or current local educational agency, community college, or four-year postsecondary educational institution; or
 - was employed full-time, or the equivalent of full-time, for at least a total of one year over the past two fiscal years

The trailer bill language does not specify the amount of the grant per student.

Analysis

The trailer bill language counts these grants as meeting the Proposition 98 minimum guarantee for community college districts in the 2020–21 year. While financial aid is clearly a need in the community college system, a hot topic of discussion will be using Proposition 98 as a source for these grants. Other potential uses of these funds include further elimination of deferrals.

Initial Definition of Unique Disciplines as of December, 2018

Unique defined as disciplines that are accredited, having specific course sequencing, capstone courses, specialized advisory boards, specialized instruction (which include higher costs for student/teacher ratio), they run a smaller course through a sequence, and they offer capstone regardless of number of students. Additional costs include dean, administrative support, costs from acquired instruction (personnel/ coordinators) as it is a separate contract with the County, and rent, as opposed to Political Science where there is only instructor costs.

Revised Definition of Unique Disciplines as of May, 2019

Unique Defined as a discipline only offered at one college – which are specific to the college and whose cost cannot be compared with other college disciplines.

Proposed Definition – 12-23-2020 – with VP of AA and VP of BS

Unique programs may be characterized by criteria imposed by external agencies, extraordinary costs (not due to inefficiency), accrediting standards not offset by other existing disciplines, and offered only by one college.

Such requirements and costs could include: accrediting standards that significantly increase the cost of the program which cannot be offset by other existing disciplines; specific course sequencing; specialized advisory boards; specialized instruction (which include higher costs for student/teacher ratio); and programs that offer capstone courses regardless of number of students, dedicated facilities, costs for contracted instruction, specialized equipment, personnel, coordinators, rent, etc.

Proposed New Definition – 1-6-2021

Unique programs that exist within academic disciplines may be characterized by criteria imposed by external agencies, extraordinary costs (not due to inefficiency), accrediting standards not offset by other existing disciplines, and may be offered only by one college.

Such requirements and costs could include: accrediting standards that significantly increase the cost of the program that cannot be mitigated by the academic discipline; which cannot be offset by other existing disciplines; specific course sequencing; specialized advisory boards; specialized instruction (which include higher costs for student/teacher ratio); and programs that offer capstone courses regardless of number of students, dedicated facilities, costs for contracted instruction, specialized equipment, personnel, coordinators, rent, etc.

District Budget Advisory Council (DBAC) will evaluate the definition of unique and categorization of the programs on annual basis.