

*RIVERSIDE COMMUNITY COLLEGE DISTRICT*

***District Budget Advisory Council Meeting***

*Friday, March 12, 2021– [Zoom Conference Call](#)*

Phone: 1 (669) 900-6833 Meeting ID: 928 4140 7602 - Passcode: 671460

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

**AGENDA**

- I. Welcome and Call to Order
- II. Approval of Minutes
  - A. February 11, 2021
- III. HEERF I and HEERF II Funding
  - A. Update from Vice President Business Services on Status of Spending and Planning Efforts
- IV. State Budget Update
- V. District Budget – FY 2021-22 Planning
- VI. Budget Allocation Model
  - A. Unique Definition
  - B. Unique Programs Exchange Rate Determination
  - C. New Faculty Positions Allocation Methodology Development
  - D. Strong Workforce Allocation Methodology
- VII. Next Meeting – Friday, April 16, 2021 at 1pm to 3pm

*RIVERSIDE COMMUNITY COLLEGE DISTRICT*  
*District Budget Advisory Council Meeting*

*Thursday, February 11, 2021*  
*1:00 p.m. – 3:00 p.m.*

MEETING MINUTES

Members Present

Aaron S. Brown	(District)
Misty Griffin	(District)
Cyndi Gunderson	(District)
Chip West	(Riverside City College)
Mark Sellick	(Riverside City College)
Asatar Bair	(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)
MaryAnn Doherty	(Moreno Valley College)
Michael Collins	(Norco College)
Quinton Bemiller	(Norco College)
Courtney Buchanan	(Norco College)
Esmeralda Abajar	(Norco College)
Andy Aldasoro	(Norco College)
Rachelle Arispe	(Recorder)

Members Not Present

Jennifer Floerke	(Moreno Valley College)
Alfred Cardoza	(Moreno Valley College)
Ivan Hess	(Student)

Guest(s)

Maria Romero-Tang	(Norco College)
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I. CALLED TO ORDER

A. By Aaron Brown

II. APPROVAL OF MINUTES

A. Once a quorum was achieved, Buchanan moved and Sellick seconded approval of the minutes for January 15, 2021.

### III. STATE BUDGET UPDATE

- A. Brown indicated that the State Chancellor's Office (CO) found some irregularities in the Emergency Withdrawal process. A few of the districts have reported increased FTES, over and above normal, due to these irregularities. The CO will be reviewing those districts.
- B. P1 will be issued the last week of February.
- C. Chancellor's Office emailed a link to the new the Student Centered Funding Formula Dashboard. The dashboard is Phase I and identifies funding by district in comparison to SP361 which is the old model that was used to fund community college districts. It assesses three years of data and compares where the districts are lined up. Phase II will assess the supplemental and success metrics. Districts will be able to review how much funding they have received in each category and how many students are in each of the categories to drive the funding levels. The final phase will allow colleges to do simulations and projections.
- D. Community College Update on the 2021-22 State Budget – Emergency Financial Assistance handout includes trailer bill language. It represents a portion of the \$250 million of the Governor's Budget for emergency aid to students. This will be put in place with the \$100 million of emergency financial assistance grants that will be added to the spring term instead of waiting for the Governor's Budget to be approved in July 2021. However, there are criteria that have to be met by students in order to take advantage of the emergency aid .
- E. District wide we are in line to receive \$43 million of HEERF II. With HEERF I (aka CARES Act) we received approximately \$21 million. The next federal stimulus (HEERF III) could potentially be three times the amount of money we have already received. The community colleges do not yet know the amount of HEERF III. However, there are discussions for a distribution methodology of resources that will incorporate head count and FTES.
- F. Since there is a requirement by the state to adopt an actionable equity plan to receive COLA, the CO is submitting a proposal that will include our own adopted local vision for success goals which would qualify for the state provision.
- G. Later this month both the Senate and Assembly will begin their legislative hearings. We will then know more about the legislative priorities.
- H. No comments or questions were expressed from the group.

#### IV. BUDGET ALLOCATION MODEL (BAM)

- A. Askar provided an update on FTES Cost per Discipline. This data is needed to begin working on the FY2021-22 budget.
- B. The costs per discipline need to be determined. Previously the median costs for STEM, Liberal Arts and CTE were determined.
- C. The DBAC subgroup created a definition for “Unique” disciplines. The definition was provided for review to the group (definition dated 01/06/2021).
  1. Brown requested to correct the name in the definition: District Budget Advisory “Committee” to “Council”.
  2. Sellick requested to change the last sentence to: District Budget Advisory Council (DBAC) will evaluate the definition of unique and categorization of the programs on annual basis.
  3. Brown indicated that per the subgroup, he was going to potentially add a sentence or phrase in the definition about district or college commitment to a particular program or discipline. However, he hesitated because if the district or college is offering a program or discipline, isn't the assumption that they are supported? If the college is planning to phase it out, wouldn't the college take another pathway?  
Sellick responded that he has concerns and more discussion needs to take place because it is complicated and concepts need to be generally compelling. The programs need to be specified appropriately since we tend to overlap programs and disciplines (i.e. cosmetology).
  4. Asatar would like to use a simple definition.
  5. Buchanan commented and inquired about how special programs that cross disciplines are treated? She sits on the Prison Education ad hoc committee that has a lot of associated costs. The program offers Liberal Arts, STEM and CTE but there is not a comparable program in the district.
- D. Brown inquired with the group if the unique definition was vetted by the colleges. The colleges responded that they need more participation from faculty. Their senate meetings will not be conducted until the middle/end of February. The VP's of Business added that they have

been sharing the information but are still receiving feedback from deans and multiple departments.

- E. The VP's of Business will return to the next meeting with college approval status or feedback on the unique definition.
- F. Askar added that the colleges created a template to validate their Unique programs and breakdown the costs (from FY 2019-20) for a more detailed list to see what the costs include. The colleges were requested to review the template with their deans to validate the data. The template was provided for review to the group.

V. NEXT MEETING

- A. Next meeting scheduled for Friday, March 12, 2021.

VI. MEETING ADJOURNED

## Splitting of Revenue Loss by Entity and Dates

Resource		Revenue					Total	Notes
		Shortfall	Split by	MVC	NC	RCC		
Resource 1050 - Parking	03/16/20 - 06/30/20	(959,118)	FY 20/21 BAM	(222,841)	(213,893)	(522,384)	(959,118)	
	07/01/20 - 12/31/20	(1,518,430)	FY 20/21 BAM	(352,792)	(338,625)	(827,013)	(1,518,430)	
	01/01/21 - 06/30/21	(1,654,053)	FY 20/21 BAM	(384,303)	(368,870)	(900,880)	(1,654,053)	
		(4,131,600)		(959,936)	(921,388)	(2,250,276)	(4,131,600)	
Resource 1070 - Student Health	03/16/20 - 06/30/20	(179,116)	College Specific	(9,663)	(17,893)	(151,559)	(179,116)	
	07/01/20 - 12/31/20	(109,488)	College Specific	(24,267)	(18,975)	(66,246)	(109,488)	
	01/01/21 - 06/30/21	(340,595)	College Specific	(52,000)	(49,194)	(239,401)	(340,595)	
		(629,198)		(85,930)	(86,063)	(457,206)	(629,198)	
Resource 1080 - Community Education	03/16/20 - 06/30/20	(44,941)	College Specific	-	-	(44,941)	(44,941)	
	07/01/20 - 12/31/20	(32,470)	College Specific	-	-	(32,470)	(32,470)	
	01/01/21 - 06/30/21	(47,618)	College Specific	-	-	(47,618)	(47,618)	
		(125,029)		-	-	(125,029)	(125,029)	
Resource 1090 - Performance Riverside	03/16/20 - 06/30/20	(37,820)	College Specific	-	-	(37,820)	(37,820)	
	07/01/20 - 12/31/20	(126,784)	College Specific	-	-	(126,784)	(126,784)	
	01/01/21 - 06/30/21	(142,206)	College Specific	-	-	(142,206)	(142,206)	
		(306,810)		-	-	(306,810)	(306,810)	
Resource 1110 - Follett	03/16/20 - 06/30/20	337,581	College Specific	82,112	102,049	153,420	337,581	
	07/01/20 - 12/31/20	(352,494)	College Specific	(76,795)	(109,366)	(166,333)	(352,494)	
	01/01/21 - 06/30/21	(335,388)	College Specific	(68,462)	(118,872)	(148,054)	(335,388)	
		(350,302)		(63,146)	(126,189)	(160,967)	(350,302)	
Resource 1170 - Customized Solutions	03/16/20 - 06/30/20	65,004	FY 20/21 BAM	15,103	14,497	35,404	65,004	
	07/01/20 - 12/31/20	(4,395)	FY 20/21 BAM	(1,021)	(980)	(2,394)	(4,395)	
	01/01/21 - 06/30/21	(8,941)	FY 20/21 BAM	(2,077)	(1,994)	(4,869)	(8,941)	
		51,668		12,005	11,523	28,141	51,668	
Resource 3200 - Food Services	03/16/20 - 06/30/20	(900,139)	College Specific	(221,249)	(227,418)	(451,472)	(900,139)	
	07/01/20 - 12/31/20	(1,312,265)	College Specific	(303,571)	(287,506)	(721,188)	(1,312,265)	
	01/01/21 - 06/30/21	(1,795,439)	College Specific	(414,656)	(390,857)	(989,927)	(1,795,439)	
		(4,007,843)		(939,476)	(905,781)	(2,162,586)	(4,007,843)	
Resource 3300 - Child Care	03/16/20 - 06/30/20	(402,696)	College Specific	(330,117)	-	(72,580)	(402,696)	
	07/01/20 - 12/31/20	(310,699)	College Specific	(96,236)	-	(214,463)	(310,699)	
	01/01/21 - 06/30/21	(744,058)	College Specific	(254,668)	-	(489,391)	(744,058)	
		(1,457,453)		(681,021)	-	(776,433)	(1,457,454)	
	<b>(10,956,567)</b>		<b>(2,717,504)</b>	<b>(2,027,898)</b>	<b>(6,211,165)</b>	<b>(10,956,567)</b>		
	03/16/20 - 06/30/20	(2,121,246)		(686,656)	(342,659)	(1,091,930)	(2,121,246)	
	07/01/20 - 12/31/20	(3,767,024)		(854,683)	(755,452)	(2,156,890)	(3,767,024)	
	01/01/21 - 06/30/21	(5,068,297)		(1,176,165)	(929,787)	(2,962,345)	(5,068,297)	
		<b>(10,956,567)</b>		<b>(2,717,504)</b>	<b>(2,027,898)</b>	<b>(6,211,165)</b>	<b>(10,956,567)</b>	

Resource	Revenue Shortfall	Split by	MVC	NC	RCC	Total	Notes	
<b>Total</b>	<b>03/16/20 - 06/30/20</b>		<b>(2,121,246)</b>	<b>(686,656)</b>	<b>(342,659)</b>	<b>(1,091,930)</b>	<b>(2,121,246)</b>	
<b>Total</b>	<b>07/01/20 - 12/31/20</b>		<b>(3,767,024)</b>	<b>(854,683)</b>	<b>(755,452)</b>	<b>(2,156,890)</b>	<b>(3,767,024)</b>	
SPP 224 - CARES III - MSI/H.S.I.			1,169,581	241,290	233,939	694,352	1,169,581	Can be used on lost revenue after March 2020
			(2,597,443)	(613,393)	(521,513)	(1,462,538)	(2,597,443)	
SPP 159 - Block Grant - State			1,465,004				-	There are no restrictions on this allocation - has not been distributed to the colleges
			(1,132,439)					
<b>Total</b>	<b>01/01/21 - 06/30/21</b>		<b>(5,068,297)</b>	<b>(1,176,165)</b>	<b>(929,787)</b>	<b>(2,962,345)</b>	<b>(5,068,297)</b>	
SPP 223 - CARES II Institutional			3,225,494	772,939	440,535	2,012,020	3,225,494	Can be used on lost revenue after December 27, 2020 but before the grant deadline. This amount is based on the uncommitted balance as of 3/9/21.
			(1,842,803)	(403,226)	(489,252)	(950,325)	(1,842,803)	
HEERF II			1,507,415	334,764	370,380	802,271	1,507,415	Can be used on lost revenue after December 27, 2020.
			(335,388)	(68,462)	(118,872)	(148,054)	(335,388)	
<b>Grand Total</b>	<b>03/16/20 - 06/30/21</b>		<b>(10,956,567)</b>	<b>(2,717,504)</b>	<b>(2,027,898)</b>	<b>(6,211,165)</b>	<b>(10,956,567)</b>	