

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

Thursday, September 22, 2022

[Zoom Conference Link](#)

Phone: 1 (669) 444-9171 Meeting ID: 922 4148 9678  
2:00 p.m. - 4:00 p.m.

**AGENDA**

I. Welcome and Call to Order

II. Approval of Meeting Minutes

- June 16, 2022
- August 26, 2022

III. District Budget Update

- ECA – Reserve Requirement
- FY 2022-23 Physical Plant & Instructional Support

IV. Other

- Unique Program Allocation Update
- District Office Allocation Methodology

V. Future Meetings

- Future Meeting (Zoom)  
Thursday, September 22, 2022  
Friday, October 21, 2022  
Friday, November 18, 2022  
Friday, December 9, 2022  
Friday, January 20, 2023  
Friday, February 24, 2023  
Friday, March 17, 2023  
Friday, April 21, 2023  
Friday, May 19, 2023  
Thursday, June 15, 2023

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

*Thursday, June 16, 2022*  
*2:00 p.m. – 4:00 p.m.*

MEETING MINUTES

Members Present

Aaron S. Brown	(District)
Misty Griffin	(District)
Liz Tatum	(Riverside City College)
Majd Askar	(Moreno Valley College)
Nader Ghopreal	(Moreno Valley College)
Edd Williams	(Moreno Valley College)
Courtney Buchanan	(Norco College)
Paula Barrera	(Norco College)
Virgil Lee	(Norco College)
Gloria Aguilar	(Recorder)

Members Not Present

Cyndi Gundersen	(District)
Felipe Galicia	(Moreno Valley College)
Alfred Cardoza	(Moreno Valley College)
Asatar Bair	(Riverside City College)
Elena Santa Cruz	(Riverside City College)
Alfred Cardoza	(Moreno Valley College)
Michael McQuead	(Moreno Valley College)
Mehran Mohtasham	(Riverside City College)
Kristine DiMemmo	(Riverside City College)
Mark Sellick	(Riverside City College)
Jack Harris	(Student Trustee)
Michael Collins	(Norco College)
Esmeralda Abejar	(Norco College)

I. CALLED TO ORDER

A. By Aaron Brown

II. APPROVAL OF MINUTES

- A. Meeting minutes deferred to next scheduled meeting due to quorum status.
- B. April 21, 2022
- C. May 19, 2022

### III. FY 2022-2023 BUDGET UPDATE

- A. Brown provided a brief update on the State Budget.
1. The legislature passed the budget on June 15<sup>th</sup>, however, there were items added and/or modified from the Governor's proposal which require further negotiations.
    - a. Aguilar sent out a copy of the legislature agreement, and description of schools services which identifies what occurs from this point to the final budget.
    - b. A substantive agreement is expected by June 30<sup>th</sup> and further work will occur over the summer in relation to the details.
    - c. An example are Trailer bills and Deferred Maintenance, as these will be worked on during the summer to provide explanations on how to utilize funds.
  2. Brown reviewed the Tentative Budget presentation and identified the changes between the Governor's Proposal and Legislatures Proposal.
    - a. Basic Allocation Increase and Basic Funding Increase, now \$375 million. The Legislature \$700 million Base Funding Allocation total, and not split between the two.
    - b. Discretionary Block Grant, it is a restricted item. The Legislature proposed \$550 million to restricted student basic needs, mental health, debt relief, and covid support.
    - c. Support for Financial Aid, NextUp, EEO Best Practices, A2MEND was decreased to \$30 million.
    - d. Augmenting the Student Success Completion Grants was increased by \$200 million, if agreed the new total will be \$250 million.
    - e. Math Engineering Science Achievement (MESA program), EOPS, CARE, DSPS, and Puente a total of \$89 million in additional programmatic funding.
    - f. When an increase occurs, it is a result of a decrease in another area. In reduction in deferred maintenance.
    - g. Implementation of High Skilled Careers Pathway and Teacher Credentialing Partnership Program both items were rejected by the legislature. Proposal is zero dollars.
    - h. Implementation California Health School Menus Pathway Program was decreased to \$10 million dollars.
    - i. Four additional programs proposed for one time revenues not listed here are: (1) rapid rehousing, (2) student basic needs, (3) student achievement, and (4) Asian Americans, Native Hawaiians, Pacific Islanders, Americans, and Rising Scholars Program a total of \$40 million dollars assigned to these programmatic funding items.
    - j. Deferred Maintenance and Instructional Equipment, the legislature proposed a total \$732 million.

- i. Legislature will use some of these funds to support individual District projects separate from the normal budget proposal. Currently they are able to fund 15 projects, and RCCD is a recipient of 2 projects. (1) \$200 million proposal to continue the Military Articulation Platform at Norco College, (2) \$33 million dollar proposal for land purchase for the Inland Empire Trade Tech Center.
- k. SB169 will receive an additional \$2 billion dollars towards the student housing project between CS, UC, and CC. The proposal is to add an additional \$2 billion dollars towards the project. To set up a revolving low interest/zero interest loan program with the State Treasurer's office.
- l. Next Steps includes the dates for approval of tentative budget adoption and final budget adoption.

#### IV. OTHER

- A. Abejar - inquired if the Block Grant will be district wide or split between the colleges. Brown responded with it will be district wide, allocated to the district based on actual total P2 FTES.
- B. Collins – Emergency Provisions Protection, when we go back to the Hold Harmless is it setup for FY 19/20 P1FTES number. Brown responded yes, FTES are calculated on a 3 year average, 2 of 3 years are based on that, and the 3<sup>rd</sup> year on the actual for this year, for FY 2021-22. Brown stated he reached out to Hilton (Financial Aid Director) to inquiry if RCCD has an updated Cost of Attendance, and Hilton said yes. If not updated, it will impact RCCD negatively.
- C. Askar – asked for confirmation to understand how the cost of attendance and financial aid distribution impacts the student success formula.
- D. Harris – inquired if the 10% loss of enrollment is compared to last year. Brown said, between both academic year we have lost close to 20% enrollment.
- E. Askar – shared she wanted to thank the budget department for their endless hours in preparing the budget. Brown shared the same sentiment on how hard the BSF personnel works.
- F. Abejar – inquired if minutes are available from the last meeting. Brown responded minutes from the last meeting, and this meeting will be available at the next meeting.

#### V. NEXT MEETING

- A. Next meeting scheduled for August 2022.

#### VI. MEETING ADJOURNED

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

*Friday, August 26, 2022*  
*10:00 a.m. – 11:30 a.m.*

MEETING MINUTES

MEMBERS PRESENT

Aaron S. Brown	(District)
Misty Griffin	(District)
Kristine DiMemmo	(Riverside City College)
Liz Tatum	(Riverside City College)
Mark Sellick	(Riverside City College)
Jennifer Bielman	(Riverside City College)
Majd Askar	(Moreno Valley College)
Nader Ghopreal	(Moreno Valley College)
Edd Williams	(Moreno Valley College)
Michael Collins	(Norco College)
Esmeralda Abejar	(Norco College)
Courtney Buchanan	(Norco College)
Paula Barrera	(Norco College)
Gloria Aguilar	(Recorder)

MEMBERS NOT PRESENT

Cyndi Gundersen	(District)
Felipe Galicia	(Moreno Valley College)
Alfred Cardoza	(Moreno Valley College)
Asatar Bair	(Riverside City College)
Alfred Cardoza	(Moreno Valley College)
Jack Harris	(Student Trustee)

I. ALLED TO ORDER

- a. By Aaron Brown

II. APPROVAL OF MINUTES

- a. Once a quorum was achieved, Courtney moved and Majd seconded approval of the minutes for April 21, 2022.
- b. Once a quorum was achieved, Paula moved and Majd seconded approval of the minutes for May 19, 2022

### III. DISTRICT BUDGET

- a. Brown identified the changes from Tentative Budget to Final Budget for FY 2022-23.
  1. About 11% of Prop 98 funding is for California Community Colleges. (slide 3)
  2. COLA increased to 6.56%, increased \$493 million statewide. (slide 4)
- b. Restricted Ongoing Revenues had some additions Part-Time Faculty Health Insurance \$200 million, Student Housing Assistance & Basic Needs Centers \$20 million, Rising Scholars Network \$15 million, Classified Professional Summer Assistance \$10 million, and Asians Americans, Pacific Islander, Native Hawaiians, Student Achievement \$8 million. (slide 5)
- c. Restricted One-Time Revenues had some changes, not all proposed items in the May revise make it to the final budget. Items added to the final budget are Create Native American Student Support Program \$30 million, Establish Hire UP Pilot Program \$30 million. RCCD will receive about \$17-18 million. (slide 6)
- d. Increases seen in other areas are from Deferred Maintenance, down \$86 million. (slide 7)
- e. RCCD was awarded \$33 million for the Inland Empire Technical Trade Center for land purchase in Jurupa Valley.
- f. Another \$2 million awarded for Military Articulation Platform Expansion Norco College.
- g. AB-169 Student Housing, exact amount of funding not available yet, more information forthcoming. RCCD will submit student housing construction applications for all three colleges in July 2023. (slide 8)
- h. Negative is tied to decline of enrollment due to the COVID-19 pandemic and discountenance of programs. (slide 10)
- i. One more year of protection on FTES under the Emergency Conditions Allowance. FTES target is 29,117, included COLA, step increases, PERS/STRS and health insurance increases. (page 13)
- j. Deadline to apply is 09/01/22, RCCD will be applying. The requirements are to submit audit reports on time, and maintain a reserve of 2-months of operational expenditures.
- k. Currently reserves are maintained at 5% (\$16 million). The new requirement is 15% (\$24 million) increase in our current reserves.
- l. This council will need to discuss what this means, review the budget, establish a model and present its recommendations to the Board. The goal is to complete this work and attain Board approval by February 2023.
- m. FTES vs. State funding has increased over time. A dip in FTES during the COVID-19 pandemic. (slide 14)
- n. Ongoing Revenue includes an increase to Apportionment, and Apprenticeship (slide 18)

- o. Ongoing Expenditure increases in Salaries \$14 million and Step increases \$3 million, PERS/STRS \$3.5 million, Health Insurance (Kaiser) 11.3%, Utilities \$800,000, and Election costs \$500,000 and a shortfall of -\$7.0 million. (slide 19 & 20)
- p. Summary of Revenues and Expenditures are reflected in slides 24-25.
- q. Challenges and Opportunities include the recovery of the 20% enrollment decline from COVID-19, Sunsetting of ECA, the possibility of an Economic Recession, multi-year rate increases for STRS/ERS and the new ERP System Implementation. (slide 27)

Questions/Comments/Discussion

Sellick inquired the expenditures, the 50% law,

Askar inquired on the Emergency Provision, the FY 23/24 target year, and the GFO standards – developing a policy.

Abejar inquired on the application date of 09/01/2022, and the ECA deadline of 02/23/2023, and the board approval adopted budget.

IV. PRINT MANAGEMENT SOLUTION

- a. Robert presented on the current operations of all copiers/printers/printing services within the district. Went over the ongoing challenges of repairs, maintenance agreements, supply challenges, inconsistent brand names, variety of leases, product life, and cost challenges. Reviewed the plans moving forward for assessment and finding a cloud base printing solution for the district, leveraging the districts large buying power to obtain competitive prices and reliable products.
- b. The group supports the plan in further assessment and exploring available options.

V. FUTURE MEETINGS

- a. Council decided to continue meeting in a Zoom format.
- b. A poll for preferred dates and times will be sent to the Council.

VI. MEETING ADJOURNED



# California Community Colleges

## 2022-23 COVID-19 EMERGENCY CONDITIONS ALLOWANCE APPLICATION

This application packet and required attachments must be submitted to [fiscalstandards@cccco.edu](mailto:fiscalstandards@cccco.edu) no later than September 1, 2022. The Chancellor's Office will review the application and notify the district of the application status by October 15, 2022.

### **Emergency Conditions Recovery Plan**

As a partner in this work, the Chancellor's Office anticipates this document serving as a planning tool to advance student success, fiscal health planning, transparency and community engagement. To qualify for the 2022-23 COVID-19 emergency conditions allowance, the district must submit an Emergency Conditions Recovery Plan approved by the local board of trustees. The plan must address each of the following:

1. Describe the actions the district has taken to increase enrollment.
  - What is the district currently doing to increase enrollment, persistence, and completion?
  - What will the district do differently to increase enrollment, persistence, and completion? Please include information about strategies related to: student reengagement and persistence, changes to course scheduling and program review, and/or strategies by affected population(s).
  - How is the district using existing resources to support student basic needs and direct resources to students?
  - Provide details on class scheduling for Fall 2022 and Spring 2023 (as available) including the proportion of courses offered by time of day (day/evening/weekend), the proportion of courses offered by course length (full session, 8 - 10 week, less than 8 weeks), and the proportion of courses offered by modality (in person, online, hybrid).
2. Describe the district's operational plans to absorb enrollment losses after 2022-23.
  - Describe efforts to increase uptake of federal financial aid and fee waivers and key contact at the District leading this work.
  - Conduct an analysis of students the district lost between Spring 2020 and

**Chancellor's Office, Institutional Supports and Success**  
1102 Q Street, Sacramento, California 95811  
[www.CaliforniaCommunityColleges.cccco.edu](http://www.CaliforniaCommunityColleges.cccco.edu)



## 2022-23 COVID-19 Emergency Conditions Allowance Application

Fall 2021, disaggregated by age, race & ethnicity, and other impacted groups.

- Tell us about the plan to engage your Board in this data and mitigating actions, including long-term planning to advance the district's Vision for Success goals.

### District Certifications

To qualify for the 2022-23 COVID-19 emergency conditions allowance, the district must certify upon application that it meets the following requirements. Prior to each apportionment cycle, the Chancellor's Office will verify that the district continues to meet these requirements. If the Chancellor's Office determines that a district no longer meets one of the requirements, the 2022-23 COVID-19 emergency conditions allowance is rescinded permanently and the district will be notified.


1. The district will prepare and present an Emergency Conditions Recovery Plan update to their Board of Trustees and furnish a copy of the board report to the Chancellor's Office no later than February 28, 2023.
2. The district will incentivize and prioritize participation in professional development to enhance quality online teaching and learning.
  - a. Recommended options for professional development include the [CVC-OEI@ONE](#) online network of educators' course offerings. In addition, the Chancellor's Office has partnered with Association of College and University Educators (ACUE) to offer faculty who teach online transfer-level math programs the opportunity to participate in a series of professional development micro-credential courses. To register please complete the [course registration form](#). To learn more about ACUE, please visit the [ACUE website](#).
3. The district:
  - a. is a member of the CVC-OEI Consortium and has signed the Master Consortium Agreement. General information about the CVC-OEI Consortium is available on the [About the CVC-OEI webpage](#), and information on joining the consortium is included on the [Participation in](#)

2022-23 COVID-19 Emergency Conditions Allowance Application

the CVC-OEI Consortium webpage.

- b. by the beginning of the first term that starts on or after January 1, 2023, has implemented the steps to become a Home College and has implemented or committed to: 1) enabling Course Finder API, 2) completing the steps needed to become Teaching College ready, and 3) joining a scheduled implementation cohort to become a Teaching College. Information about becoming a Home and Teaching college is available here: The CVC Exchange: Documentation and Support Materials – California Virtual Campus.
4. The district has submitted all data due to the Chancellor’s Office Management Information Systems (MIS) and will continue to maintain on-time submission for all MIS submissions. MIS data due dates are available on the MIS data submissions webpage, including the 2021-22 Data Submission Timeline.
5. The district has no outstanding audit reports due to the Chancellor’s Office.
  - a. 2021-22 audit reports were required to be submitted by February 28, 2022. Audit reports for 2022-23 are due December 31, 2022.
6. The district has adopted, or will adopt prior to February 28, 2023, a board policy aligning reserve balances to recommendations included in the Government Finance Officers Association Budgeting Best Practices. Additional information on fiscal resiliency and reserve balance recommendations can be found in memo FS 22-03 Fiscal Forward Portfolio and Budget Architecture and Development Recommendations. Please attach a copy of the district's formal board policy to this application or to the mid-year Emergency Conditions Recovery Plan mid-year update due February 28, 2023.

*I certify that the above information is true and complete to the best of my knowledge.*

	Chief Executive Officer	8/23/2022
Signature	Title	Date
Wolde-Ab Isaac	wolde-ab.isaac@rccd.edu	
CEO Name (print)	CEO email	

## 2022-23 COVID-19 Emergency Conditions Allowance Application

<a href="#">Susan R. Mills</a>	<a href="#">Vice Chancellor, Ed Services &amp; Strategic Planning</a>	<a href="#">Aug. 19, 2022</a>
District Contact Name	Title	Date
<hr/>		
<a href="mailto:susan.mills@rccd.edu">susan.mills@rccd.edu</a>		
District Contact email		

Required Attachments:   Emergency Conditions Recovery Plan and Board Resolution  
                                  \* Board Approved Policy on District Reserves

### Chancellor's Office Contact

For questions about the COVID-19 Emergency Conditions Allowance Application, please contact the Fiscal Standards and Accountability Unit at [fiscalstandards@cccco.edu](mailto:fiscalstandards@cccco.edu). For questions about CVC-OEI participation and Home College Readiness and Course Finder, please contact Marina Aminy at [maminy@cvc.edu](mailto:maminy@cvc.edu).

\* RCCD will be submitting its board policy on reserve balances in alignment with GFOA's recommendations prior to the February 28, 2023 deadline.





**TO:** Chief Business Officers  
Facilities Directors

**FROM:** Hoang Nguyen, Director of Facilities Planning  
Facilities Planning Unit, College Finance and Facilities Planning Division

**RE:** 2022-23 Physical Plant and Instructional Support - Certification and Allocations

---

In 2022-23 the Physical Plant and Instructional Support program will provide \$840,655,000 to California Community Colleges. Districts have discretion to distribute their Physical Plant and Instructional Support Block Grants allocation to meet local needs. In 2022-23, districts are not required to match their state Physical Plant and Instructional Support allocation with local resources. Additionally, in alignment with California's sustainability efforts, water conservation, and, for the first time, energy efficiency projects are included in this program.

### **Allocations**

Districts' share of the statewide Physical Plant and Instructional Support funding is included on the attached *2022-23 Physical Plant and Instructional Support Allocations*. Each district will receive a minimum of \$4 million with remaining funds allocated based upon districts' proportionate share of Full-time Equivalent Students as reported at 2021-22 P2.

### **Encumbrance of Funds**

The Higher Education Trailer Bill (AB 183, SEC. 55, 2022) requires the funds for Physical Plant and Instructional Support to be encumbered or expended by June 30, 2027.

### **Certification Process**

To assist with this year's Physical Plant and Instructional Support certification process, please use the *Physical Plant and Instructional Support Block Grants Certification [form](#)*. The certification form documents how districts plan to distribute their funds between physical plant (i.e., scheduled maintenance and special repairs, architectural barrier removal, hazardous substances abatement, seismic retrofit, water conservation, and energy efficiency) and instructional support (i.e., instructional equipment and library materials).

### **2022-23 Project Funding Proposals and Scheduled Maintenance Five-Year Plan**

Project funding proposals indicate which physical plant projects districts will pursue using 2022-23 program funding. Districts shall complete and submit project funding proposals with a spending plan via FUSION. The 2022-23 project funding proposals comprise the first year of the Scheduled Maintenance Five-Year Plan, with a four-year planning horizon ending in 2026-27. Districts' Scheduled Maintenance Five-Year Plans demonstrate long-term physical plant needs. The Chancellor's Office uses districts' physical plant data to advocate for state funding. For more information about the Physical Plant and Instructional Support program, project eligibility, or

information about how to enter projects into FUSION, please use the [Physical Plant and Instructional Support Guidelines](#).

### **Project Funding Proposal Funding Limits**

Updated project funding proposal funding limits are present in the 2022-23 Physical Plant and Instructional Support program. For permits and fees, the maximum funding percentage has been increased from 11% to 25%. For contingency, the maximum funding percentage has been increased from 7% to 14%.

### **Instructional Support**

The Chancellor's Office requests that districts provide information about local instructional support needs through the submission of the Instructional Support Five-Year Plan. The Instructional Support Five-Year Plan may include your district's purchases in 2021-22, potential purchases for 2022-23 using the allocated funds, and a five-year projection (2023-24 to 2027-28) of instructional support need. Please use the [Instructional Support 5 Year Plan Template](#).

### **Actions requested**

Please submit the following items by their specified deadlines:

- Email the Physical Plant and Instructional Support Block Grants Certification form, signed by your district's Chief Executive Officer, to Druv Bhat by **October 24, 2022**.
- Submit 2022-23 project funding proposals and Scheduled Maintenance Five-Year Plan (2022-23 to 2026-27) via FUSION by **October 24, 2022**.
- Email Instructional Support Five-Year Plan Template to Druv Bhat by **December 12, 2022**.

### **Need Assistance?**

Please contact Druv Bhat at [dbhat@cccoco.edu](mailto:dbhat@cccoco.edu) or (925) 998-4431 for assistance with the Physical Plant and Instructional Support certification process or with questions related to the program.

Attachments:

*2022-23 Physical Plant and Instructional Support Allocations by District*

Documents available on the Facilities Planning Reports and Guidelines [webpage](#):

*2022-23 Physical Plant and Instructional Support Certification Form*

*2022-23 Physical Plant and Instructional Support Guidelines*

*2022-23 Instructional Support 5 Year Plan Template*



California Community Colleges  
2022-23 Physical Plant and Instructional Support  
Allocations by District

Based on 2021-22 P2 Total Actual Resident and Non-Resident FTES

Allocation	\$	840,655,000
Base Allocation per District	\$	4,000,000
Total Base Allocation	\$	288,000,000
Remaining to Allocate per 2021-22 P2 FTES	\$	552,655,000

District	Base Allocation	FY 2021-22 P2 FTES	Percent of FTES	FTES Allocation	FY 2022-23 PPIS Allocation w/\$4M Base
Allan Hancock CCD	\$ 4,000,000	7,432.23	0.793%	\$ 4,380,347	\$ 8,380,347
Antelope Valley CCD	\$ 4,000,000	8,456.51	0.902%	\$ 4,984,028	\$ 8,984,028
Barstow CCD	\$ 4,000,000	2,190.60	0.234%	\$ 1,291,078	\$ 5,291,078
Butte-Glenn CCD	\$ 4,000,000	10,645.60	1.135%	\$ 6,274,216	\$ 10,274,216
Cabrillo CCD	\$ 4,000,000	10,050.65	1.072%	\$ 5,923,570	\$ 9,923,570
Cerritos CCD	\$ 4,000,000	15,333.73	1.635%	\$ 9,037,268	\$ 13,037,268
Chabot-Las Positas CCD	\$ 4,000,000	13,599.90	1.450%	\$ 8,015,397	\$ 12,015,397
Chaffey CCD	\$ 4,000,000	13,192.31	1.407%	\$ 7,775,175	\$ 11,775,175
Citrus CCD	\$ 4,000,000	8,909.58	0.950%	\$ 5,251,055	\$ 9,251,055
Coast CCD	\$ 4,000,000	25,125.12	2.679%	\$ 14,808,037	\$ 18,808,037
Compton CCD	\$ 4,000,000	6,091.81	0.650%	\$ 3,590,341	\$ 7,590,341
Contra Costa CCD	\$ 4,000,000	24,615.01	2.625%	\$ 14,507,393	\$ 18,507,393
Copper Mountain CCD	\$ 4,000,000	1,105.77	0.118%	\$ 651,710	\$ 4,651,710
Desert CCD	\$ 4,000,000	8,442.22	0.900%	\$ 4,975,606	\$ 8,975,606
El Camino CCD	\$ 4,000,000	14,560.56	1.553%	\$ 8,581,583	\$ 12,581,583
Feather River CCD	\$ 4,000,000	1,776.37	0.189%	\$ 1,046,942	\$ 5,046,942
Foothill-DeAnza CCD	\$ 4,000,000	23,230.20	2.477%	\$ 13,691,225	\$ 17,691,225
Gavilan CCD	\$ 4,000,000	3,922.01	0.418%	\$ 2,311,522	\$ 6,311,522
Glendale CCD	\$ 4,000,000	11,244.06	1.199%	\$ 6,626,932	\$ 10,626,932
Grossmont-Cuyamaca CCD	\$ 4,000,000	12,897.85	1.375%	\$ 7,601,629	\$ 11,601,629
Hartnell CCD	\$ 4,000,000	6,662.17	0.710%	\$ 3,926,495	\$ 7,926,495
Imperial CCD	\$ 4,000,000	6,279.60	0.670%	\$ 3,701,019	\$ 7,701,019
Kern CCD	\$ 4,000,000	22,096.44	2.356%	\$ 13,023,018	\$ 17,023,018
Lake Tahoe CCD	\$ 4,000,000	1,762.88	0.188%	\$ 1,038,992	\$ 5,038,992
Lassen CCD	\$ 4,000,000	1,289.09	0.137%	\$ 759,753	\$ 4,759,753
Long Beach CCD	\$ 4,000,000	17,927.86	1.912%	\$ 10,566,175	\$ 14,566,175
Los Angeles CCD	\$ 4,000,000	76,859.79	8.197%	\$ 45,298,991	\$ 49,298,991
Los Rios CCD	\$ 4,000,000	40,549.08	4.324%	\$ 23,898,484	\$ 27,898,484
Marin CCD	\$ 4,000,000	3,120.33	0.333%	\$ 1,839,034	\$ 5,839,034
Mendocino-Lake CCD	\$ 4,000,000	2,060.16	0.220%	\$ 1,214,200	\$ 5,214,200
Merced CCD	\$ 4,000,000	9,288.71	0.991%	\$ 5,474,504	\$ 9,474,504
Mira Costa CCD	\$ 4,000,000	8,644.07	0.922%	\$ 5,094,571	\$ 9,094,571
Monterey Peninsula CCD	\$ 4,000,000	4,667.76	0.498%	\$ 2,751,046	\$ 6,751,046
Mt. San Antonio CCD	\$ 4,000,000	29,777.60	3.176%	\$ 17,550,077	\$ 21,550,077
Mt. San Jacinto CCD	\$ 4,000,000	10,379.11	1.107%	\$ 6,117,155	\$ 10,117,155
Napa Valley CCD	\$ 4,000,000	3,490.42	0.372%	\$ 2,057,155	\$ 6,057,155
North Orange County CCD	\$ 4,000,000	25,799.62	2.751%	\$ 15,205,568	\$ 19,205,568
Ohlone CCD	\$ 4,000,000	5,633.50	0.601%	\$ 3,320,226	\$ 7,320,226
Palo Verde CCD	\$ 4,000,000	2,238.62	0.239%	\$ 1,319,379	\$ 5,319,379
Palomar CCD	\$ 4,000,000	13,800.05	1.472%	\$ 8,133,360	\$ 12,133,360
Pasadena Area CCD	\$ 4,000,000	14,419.73	1.538%	\$ 8,498,582	\$ 12,498,582
Peralta CCD	\$ 4,000,000	12,755.81	1.360%	\$ 7,517,915	\$ 11,517,915
Rancho Santiago CCD	\$ 4,000,000	25,252.10	2.693%	\$ 14,882,875	\$ 18,882,875
Redwoods CCD	\$ 4,000,000	2,599.31	0.277%	\$ 1,531,960	\$ 5,531,960
Rio Hondo CCD	\$ 4,000,000	10,156.77	1.083%	\$ 5,986,114	\$ 9,986,114
Riverside CCD	\$ 4,000,000	25,429.61	2.712%	\$ 14,987,495	\$ 18,987,495
San Bernardino CCD	\$ 4,000,000	12,263.71	1.308%	\$ 7,227,885	\$ 11,227,885
San Diego CCD	\$ 4,000,000	34,052.34	3.631%	\$ 20,069,489	\$ 24,069,489
San Francisco CCD	\$ 4,000,000	14,729.03	1.571%	\$ 8,680,875	\$ 12,680,875
San Joaquin Delta CCD	\$ 4,000,000	12,865.89	1.372%	\$ 7,582,793	\$ 11,582,793
San Jose-Evergreen CCD	\$ 4,000,000	9,685.18	1.033%	\$ 5,708,172	\$ 9,708,172
San Luis Obispo County CCD	\$ 4,000,000	7,113.01	0.759%	\$ 4,192,207	\$ 8,192,207
San Mateo County CCD	\$ 4,000,000	13,420.01	1.431%	\$ 7,909,375	\$ 11,909,375
Santa Barbara CCD	\$ 4,000,000	10,938.78	1.167%	\$ 6,447,008	\$ 10,447,008
Santa Clarita CCD	\$ 4,000,000	14,049.52	1.498%	\$ 8,280,391	\$ 12,280,391

California Community Colleges  
2022-23 Physical Plant and Instructional Support  
Allocations by District

Based on 2021-22 P2 Total Actual Resident and Non-Resident FTES

Allocation	\$	840,655,000
Base Allocation per District	\$	4,000,000
Total Base Allocation	\$	288,000,000
Remaining to Allocate per 2021-22 P2 FTES	\$	552,655,000

District	Base Allocation	FY 2021-22 P2 FTES	Percent of FTES	FTES Allocation	FY 2022-23 PPIS Allocation w/\$4M Base
Santa Monica CCD	\$ 4,000,000	20,471.87	2.183%	\$ 12,065,543	\$ 16,065,543
Sequoias CCD	\$ 4,000,000	8,685.11	0.926%	\$ 5,118,759	\$ 9,118,759
Shasta-Tehama-Trinity CCD	\$ 4,000,000	5,652.61	0.603%	\$ 3,331,489	\$ 7,331,489
Sierra CCD	\$ 4,000,000	11,952.09	1.275%	\$ 7,044,225	\$ 11,044,225
Siskiyou CCD	\$ 4,000,000	1,353.08	0.144%	\$ 797,467	\$ 4,797,467
Solano County CCD	\$ 4,000,000	5,638.94	0.601%	\$ 3,323,432	\$ 7,323,432
Sonoma County CCD	\$ 4,000,000	19,661.34	2.097%	\$ 11,587,839	\$ 15,587,839
South Orange County CCD	\$ 4,000,000	24,629.57	2.627%	\$ 14,515,974	\$ 18,515,974
Southwestern CCD	\$ 4,000,000	12,777.36	1.363%	\$ 7,530,616	\$ 11,530,616
State Center CCD	\$ 4,000,000	25,681.98	2.739%	\$ 15,136,235	\$ 19,136,235
Ventura County CCD	\$ 4,000,000	21,271.66	2.268%	\$ 12,536,916	\$ 16,536,916
Victor Valley CCD	\$ 4,000,000	8,393.53	0.895%	\$ 4,946,910	\$ 8,946,910
West Hills CCD	\$ 4,000,000	4,702.86	0.502%	\$ 2,771,733	\$ 6,771,733
West Kern CCD	\$ 4,000,000	1,851.57	0.197%	\$ 1,091,263	\$ 5,091,263
West Valley-Mission CCD	\$ 4,000,000	9,961.17	1.062%	\$ 5,870,833	\$ 9,870,833
Yosemite CCD	\$ 4,000,000	13,783.84	1.470%	\$ 8,123,806	\$ 12,123,806
Yuba CCD	\$ 4,000,000	6,353.49	0.678%	\$ 3,744,568	\$ 7,744,568
<b>Totals</b>	<b>\$ 288,000,000</b>	<b>937,701.82</b>	<b>100.000%</b>	<b>\$ 552,655,000</b>	<b>\$ 840,655,000</b>

Category	District to State	Project Limit
Scheduled Maintenance/Special Repairs	No Match Requirement	N/A
Hazardous Substance Abatement	No Match Requirement	N/A
Architectural Barrier Removal	No Match Requirement	\$929,000
Seismic Retrofit	No Match Requirement	\$929,000
Water Conservation	No Match Requirement	N/A
Energy Efficiency	No Match Requirement	N/A
Instructional Support	No Match Requirement	See Guidelines

\*AB 183 Higher Education Trailer bill states that the districts have an encumbrance or expenditure date of June 30, 2027.

# District Budget Advisory Council

## 2022-2023 MEETING DATES & TIMES

Friday, August 26, 2022  
10:00 am to 11:30 am

Thursday, September 22, 2022  
2:00 pm to 4:00 pm

Friday, October 21, 2022  
9:00 am to 11:00 am

Friday, November 18, 2022  
9:00 am to 11:00 am

Friday, December 9, 2022  
9:00 am to 11:00 am

Friday, January 20, 2023\*  
9:00 am to 11:00 am

Friday, February 24, 2023  
9:00 am to 11:00 am

Friday, March 17, 2023  
9:00 am to 11:00 am

April, April 21, 2023  
9:00 am to 11:00 am

Friday, May 19, 2023  
9:00 am to 11:00 am

Thursday, June 15, 2023  
2:00 pm to 4:00 pm

Meetings to be held via Zoom until further notice.

\*Winter session – Faculty are not on contract.