

RIVERSIDE COMMUNITY COLLEGE DISTRICT
District Budget Advisory Council Meeting

Friday, January 17, 2025

[Zoom Conference Link](#)

Phone: 1 (669) 444-9171 Meeting ID: 843 8773 4650

9:00 a.m. – 11:00 a.m.

AGENDA

- I. Welcome and Call to Order
- II. Approval of Meeting Minutes
 - December 6, 2024
- III. Business/Accounting Services Strategic Initiatives Update
 - Time and Attendance (John Geraghty)
 - E-Contract/Workflow/Archiving (John Geraghty)
 - Reporting (John Geraghty)
 - Budget Development Software (Misty Griffin)
 - Budget Allocation Model (Misty Griffin)
 - College Budget Allocation Models (VPs of Business)
- IV. State Budget Update
 - Governor's 2025-2026 Budget Proposal
- V. Other
 - Workgroup on Grant Post-Award Policies, Processes, and Procedures Update (Laurie McQuay-Penninger)
 - College Food Pantries – Leverage District Buying Power
- VI. Future Meetings
 - Friday, February 28, 2025

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District Budget Advisory Council Meeting

Friday, December 6, 2024
9:00 a.m. – 11:00 a.m.

MEETING MINUTES

Members Present

Aaron S. Brown	(District)
Misty Griffin	(District)
Laurie McQuay-Peninger	(District)
Amanda Vazquez	(District)
Charles Wilhite	(Moreno Valley College)
Majd Askar	(Moreno Valley College)
Esteban Navas	(Moreno Valley College)
Rhonda Patterson	(Moreno Valley College)
Nader Ghopreal	(Moreno Valley College)
Paula Barrera	(Norco College)
Michael Collins	(Norco College)
Esmeralda Abejar	(Norco College)
Araceli Covarrubias	(Norco College)
Kimberly Bell	(Norco College)
Virgil Lee	(Norco College)
Elia Blount	(Riverside City College)
Jennifer Bielman	(Riverside City College)
Joe Scott-Coe	(Riverside City College)

Members Not Present

Asatar Bair	(Riverside City College)
Kristine DiMemmo	(Riverside City College)

I. CALLED TO ORDER

A. By Aaron Brown

II. APPROVAL OF MINUTES

A. Virgil moved, and Collins seconded approval of the minutes for October 18, 2024.

III. BUSINESS/ACCOUNTING SERVICES STRATEGIC INITIATIVES UPDATE

A. Time and Attendance

1. No update.

B. E-Contract/Workflow/Archiving

1. No update.

C. Budget Development Software

1. Griffin shared that the kickoff meeting occurred with all groups and was successful.

2. The weekly meetings began and the focus is on the implementation process.
 3. The estimated completion of the first wave of training is expected to be completed by February or March. The group will enter historical data and begin using some software features.
 4. Askar inquired who is part of the workgroup. Griffin shared that the workgroup consists of the Director of Business Services, FTA's, the budget team, accounting technicians, and a few IT members.
 5. Lee inquired the name of the products. Griffin shared that Anaplan is the software tool and TrueEd is the consultant managing the implementation.
- D. Budget Allocation Model Update
1. Griffin indicated the budget allocation model is still ongoing and is a more extended project than expected. They are still working on dividing the ongoing and one-time funding.
 2. The next meeting is scheduled for next Thursday.
- E. College Budget Allocation Model (VPs of Business)
1. NC: Collins shared that the Enrollment management team is working closely with the Cabinet members.
 2. The Deans and Vice Presidents met with the College President to review and analyze the fall term data for program efficiency; areas reviewed are program costs, space utilization performance and identify potential areas to increase space utilization efficiencies.
 3. Updates on future program development, reviewing target FTS plans and reallocation options. This occurs after the fall term and provides continuous dialogue with key members to stay focused and aware of how programs perform.
 4. After the second quarter, reviewing and analyzing the data from the instructional and non-instructional side provides an opportunity to assess the surplus and deficits to reallocate funds that align with the strategic plan.
 5. MVC: Askar shared the discussion at Cabinet is the implementation of BAM at the college. New positions and replacement positions are being reviewed very closely.
 6. The MVC program review is in progress. We are reviewing the budget for potential realignment to support new resource requests that support and align with strategic goals.
 7. Reviewing, assessing and reallocating of funds is occurring for instructional, and non-instructional side. Askar provided an example for a vacant position.
 8. Virgil inquired about the purpose of BAM and how it is used. Askar, Collins and Brown shared the benefits of using the budget allocation model vs. a roll-over budget method for both instructional and non-instructional budgets. Describe how it impacts the efficiency, the surplus, the deficits, the target FTS goals, space utilization, and filing projects at the state level for capital outlay projects.
 9. RCC: Blount shared that RCC completed its prioritization, and the President's office will email the results.
 10. In January, RCC will review its historical data to assess software, memberships, review details of over-encumbered purchase orders, and potential funding reductions to assist with one-time requests.

11. Conversations regarding FTS are managed by RCC Academic Affairs team.

IV. BUDGET DEVELOPMENT 22-39

- A. Brown shared that the LAO report for 2025-26 reports a moderate increase in funding.
- B. COLA is estimated at 2.46%, the final number will be known when the budget is adopted.
- C. The LAO estimates \$2.8 billion would be available for new commitments. Suggestions to set funding aside to address the deferrals used to fix the issues with balancing the budget in FY 2024-25.
- D. Then the remaining balance to assist with one-time spending. These funds can go towards deferred maintenance and instructional equipment. Will know more at the January Governor's budget proposal.
- E. Estimating Prop 98 will go be up about \$3 billion, however, money is may be placed in reserves and eliminating deferrals.
- F. Futue COLA is estimated at FY 26/27 3.1%, FY 27/28 3.8%, and FY 28/29 4%. K-12 is automatically granted COLA. Community colleges are on a me-too clause and not guaranteed.
- G. The job market has not had any new jobs for the past 18 months, and the unemployment rate is 25% higher than in 2019 and 2022.
- H. The outlook is cautious, not expecting much growth or new money. The deferred maintenance and instructional equipment may be at risk.
- I. Lee inquired if the LAO report is a source for colleges and schools to project budgets. Brown shared that the LAO is a legislative analyst office and nonpartisan of the legislature that provides unbiased budget assessment and economic information to guide budget decisions.
- J. There were conversations surrounding COLA, how it impacts the budget, how it is funded, how colleges manage the COLA and how it is discretionary.
- K. Collins inquired for an update on growth. Brown shared there was about \$60 million growth that was not funded. The projections for next year are higher. More information will be available in the P1 report in February.

V. OTHER

- A. WORKGROUP ON GRANT POST-AWARD POLICIES, PROCESSES, AND PROCEDURES – McQuay-Penninger shared there is no report at this time.
- B. COLLEGE FOOD PANTIRES—LEVERAGE DISTRICT BUYING POWER—Vazquez discussed the possibility of a networking opportunity to find potential local vendors through the MVC food market. She inquired if the other colleges have similar on-campus events. She will reach out to each campus and begin networking to see if the vendors are able to provide the services we need at the pantries.
- C. Vazquez also shared another idea of reaching out to local grocery stores and fast-food chains for possible discounts on products for our students.
- D. MEASURE CC ELECTION UPDATE – Brown shared the measure was passed by the voters at 197,555 yes votes, 142,462 no votes. We passed at 58.1% approval rating. RCCD will be able to move forward with projects.
- E. Working on the first issuance and will be completed by early February 2025.

- F. Blount inquired about the Cosmoetogoly project and the scheduled maintenance. Brown said Agah would be the point of contact for the project status, maintenance, etc.
- G. Lee and Blount inquired questions regarding the bond funding, issuance, process, state and local funding. Brown explained in detail and provided examples.

VI. NEXT MEETING

- A. The next meeting scheduled for Friday, January 17, 2025.

VII. MEETING ADJOURNED