RIVERSIDE COMMUNITY COLLEGE DISTRICT
District Budget Advisory Council
Friday, January 22, 2010
Digital Library, Room 409
9:00 - 11:00 a.m.

AGENDA

I. Welcome and Call to Order

II. State Budget Update
   - Governor’s Budget Proposal for FY 2010-11*
   - Latest News*

III. Budget Outlook
   - 311Q
   - Projections, FY 2010-11 and Beyond*
   - Categoricals
   - Enrollment Update (P1 Certification)

IV. Budget Allocation Model
   - Budget Savings Treatment
   - Grant Related Issues
     - Indirect Cost Allocations
   - Evaluation and Assessment
     - Frequency*
     - Funding Formula vs. Allocation Model
     - Future Projects - Discussion
       - New Positions
         ◇ New Programs/Initiatives
         ◇ New Facilities
         ◇ State Compliance Issues
         ◇ Program Review/Strategic Planning
         ◇ Who should pay for position reclassifications?
         ◇ Maintenance and Operations Standards
     - Productivity/Efficiency Discussion
       - Part-Time Faculty Budgets
   - Distribution of Resources for Other Than Resource 1000

* Urgency Matters.
V. Planning Link

- BAM – Mid-Range Financial Planning Model Connection
- District Strategic Planning, Chancellor’s Executive Cabinet?

VI. Next Meeting

- To be Determined

VII. Adjournment
RIVERSIDE COMMUNITY COLLEGE DISTRICT

District Budget Advisory Council
Meeting of January 22, 2010
Digital Library, Room 409
9:00 – 11:00 a.m.

MINUTES

Task Force Members

Present
Aaron Brown, Associate Vice Chancellor, Finance
Norm Godin, Vice President, Business Services (Riverside)
Curt Mitchell, Vice President, Business Services (Norco)
Michael McQuead, Associate Professor, CIS (Moreno Valley)
Peter Boelman, Associate Professor, Economics, Social & Behavioral Sciences (Norco)
Cindy Taylor, Outreach/Passport to College Coordinator (Riverside)
Pam Kollar, Academic Evaluations Specialist (Norco)
Mary Legner, Associate Professor, Mathematics (Riverside)
Meghan Skaggs, Treasurer, ASRCC (Norco)
Vickie Vega, Confidential Representative (Recorder)

Absent
Jim Buysse, Vice Chancellor, Administration and Finance
Reagan Romali, Vice President, Business Services (Moreno Valley)
Tom Allen, Associate Professor, English & Speech Communication (Riverside)
Carmen Payne, Secretary IV, Health Sciences (Moreno Valley)

I. Meeting was called to order

II. State Budget Update

- Aaron updated the group on the Governor’s Budget Proposal (see handouts):

  Highlights:

  o 2.2% enrollment growth
  o -.38% COLA
  o Part-Time Faculty Compensation
  o Categoricals (no ARRA backfill, negative COLA)

  Information from State, ACCCA Conference, Chancellors Office.

  o Indications that recession may be over, however, turnaround will be slow (possibly 5 years)
  o Possibility of mid-year adjustment for System does not appear likely
No State Facilities Bond included in Governor’s proposal
Could see rolling budget deficits for the next five years
Indications are that the budget will be delayed again. There seems to be no inclination at state level to negotiate on the budget to get it done quickly.
System property tax shortfall is still a real possibility
An enrollment fee shortfall; however doesn’t seem as likely
We’ll know more at P1

III. Budget Outlook

- Our FY 2009-2010 budget projections are holding at this point, but is contingent on everyone achieving their targets.
- Categoricals are a looming issue moving forward. This is a $3.7 million problem that will need to be solved.
- Projections for FY 2010-2011 indicate a $7 to $10 million problem, with the trend more towards the $10 million level.
- Dr. Buysse’s handout “THE BIG ISSUES” was distributed (attached):
  - State’s Structural Deficit – About $20 billion into 2014-15
  - Pent up demand – Compensation; other costs
  - Categoricals shortfall – $3.69 subsidy
  - Enrollment Fee
  - Enrollment demand/workload reduction
  - STRS
  - Regulatory compliance
  - Measure C program

IV. Budget Allocation Model

- Evaluation and Assessment
  - Aaron, Norm and Curt met to develop an evaluation instrument. Aaron will bring back survey questions to the group for input.

V. Other

- Mike suggested that someone contact Mac Taylor, the new California Legislative Analyst of the State’s Legislative Analyst Office to come and speak. He is from the Riverside area.

VI. Meeting Schedule

- Friday, February 26, 2010 – 9:00 a.m. to 11:00 a.m.
- Friday, March 12, 2010 – 9:00 a.m. to 11:00 a.m.