AGENDA

(Note: Items 1-7 indicate the items to be discussed at the meeting.)

I. Welcome and Call to Order

II. Minutes

  • May 14, 2010
  • June 11, 2010

III. State Budget Update

  • Latest News

IV. Budget Outlook

  • FTES
  • Tentative Budget
  • FTES and Enrollment Management
    - Part-Time Faculty Budgets
    - Faculty Productivity
    - A Model?
  • Categoricals
  • Center-to-College Funding

V. Budget Allocation Model

  • Assessing the Process
    - Evaluation and Assessment
    - Frequency
    - Funding Formula vs. Allocation Model
  • Budget Savings Treatment
  • Grant Related Issues
    - Indirect Cost Allocations
• 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
  • Distribution of Resources for Other Than Resource 1000
    ◦ Measure C

VI. Planning Link
  • BAM – Mid-Range Financial Planning Model Connection

VII. Next Meeting
  • August ____, 2010 (?)

VIII. Adjournment
MINUTES

Task Force Members

Present
Jim Buysse, Vice Chancellor, Administration and Finance
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)
Carol Farrar, Associate Professor, Psychology (Norco)
Cindy Taylor, Outreach/Passport to College Coordinator (Riverside)
Tom Allen, Associate Professor, English & Speech Communication (Riverside)
Mary Legner, Associate Professor, Mathematics (Riverside)
Vickie Vega, Confidential Representative (Recorder)

Absent
Carmen Payne, Secretary IV, Health Sciences (Moreno Valley)
Claud Martinez, Interim Vice President, Business Services (Moreno Valley)
Pam Kollar, Academic Evaluations Specialist (Norco)
Salma Medina, ASRCC (Norco)

Guest
Gustavo Segura, CSEA President
Kristina Kauffman, Associate Vice Chancellor, Institutional Effectiveness

I. Meeting was called to order

II. Minutes of May 14, 2010 and June 11, 2010

The minutes of the May 14, 2010 were reviewed and approved without change.

June 11, 2010 meeting minutes were reviewed and approved with the following correction:

Section III. Budget Outlook under FTES and Enrollment Management:

Add a sentence to the end of the first paragraph: “A meeting will be scheduled.”
III. State Budget Update

- Dr. Buysse – Currently nothing to report

IV. Budget Outlook

- Dr. Buysse has a meeting scheduled for Friday, July 23, 2010 with the ACBO Board and Erik Skinner of the State Chancellor’s Office regarding the Center-to-College Funding for FY 09-10. Issues that have arisen since last meeting:
  - The State Chancellor’s Office is taking the position of using regulations that were rendered inoperative in April 2009.
    - Title 5, §58771 – Base Fiscal Year Revenues – Receive the funding when you’re established.
    - Title 5, §58774 (j) – Growth and Decline – Section became inoperative on April 30, 2009.
  - The State Chancellor’s Office is rescinding funding from three districts who received Center approval (Rancho Santiago, Solano and Butte).

- Dr. Buysse distributed a copy of the 2009-2010 Apportionment Attendance - Annual Period Report (see handout). Summary of report:
  - 4,528 Unfunded FTES
  - 66 Unfunded Non-Credit FTES
  - 26,051 Credit FTES
  - 194 Non-Credit FTES

- A conversation ensued regarding the reporting of Enhanced Credit FTES. It was suggested that we look at the apportionment reports list to find out which districts report Enhanced Credit and possibly contact them to see how they are doing it.

- Dr. Buysse will contact Raj to see if he could come to the next DBAC meeting and walk us through the report. Also, he will send to the group a report from School Services regarding first-time student enrollments. Possible questions to ask Raj:
  - Currently is any of the enhanced funding getting reported in the report?
  - If so, where is it?
  - If it is being reported, is it in the correct category?
V. **Budget Allocation Model**

- Dr. Buysse invited Kristina Kauffman to develop a survey instrument(s) to evaluate how people feel about the Budget Allocation Model process. Kristina conducted a brainstorming session and asked questions of the group to help her develop a protocol to the survey.
  - Group to send Kristina distribution lists.
  - Timeline – Kristina to attend the next DBAC meeting to bring back initial survey for review. Survey out the second or third week of September with an initial report of findings to the DBAC sometime on or around October 30th.

VI. **Next Meeting**

- Dr. Buysse to see if he can arrange for Orin Williams to report on the distribution of Measure C funds (either at the beginning or end of agenda).

- Tuesday, August 24th – 9:00 a.m. to 11:00 a.m.
Date: July 15, 2010

To: Gregory W. Gray
Ray Maghroori
Jim Buysse
Brenda Davis
Monte Perez
Tom Harris
Sylvia Thomas
Aaron Brown
Norm Godin
Curt Mitchell
Bill Bogle

From: Raj Bajaj,
Dean, Institutional Reporting and Academic Services

Subject: 2009-2010 Apportionment Attendance - Third Period

Please find enclosed a copy of the Riverside Community College District’s Apportionment Attendance report – Third Period for the Fiscal Year 2009-2010. If you have any questions concerning these reports, please contact me at (951) 222-8979.

Sincerely,

Raj Bajaj
Dean, Institutional Reporting and Academic Services
CERTIFICATION
2009-10 APPOINTMENT ATTENDANCE
Annual Period

I, the District Chief Executive Officer, hereby certify that, to the best of my knowledge and belief (1) this report is true and
correct, and (2) all data have been reported and compiled in accordance with provisions of the Education Code and Title 5
regulations adopted by the Board of Governors and instructions on this form.

I further certify that I have determined through consultation with staff directly responsible that (1) FTES reported on this
form for State apportionments includes only courses which had received individual prior approval or were part of
programs with prior approval by the governing board of the district and the Chancellor's Office; (2) no attendance has
been reported for: (a) courses which do not fully comply with Title 5 Section 58051.5 relative to open enrollment and
participation by any person who is otherwise qualified and eligible for admission to the college, except for inmate
education courses maintained pursuant to Title 5 Section 58051.6, or (b) courses excluded from State apportionments
by Education Code Section 8538 or, (c) indentured apprentices in courses of related and supplemental instruction
maintained pursuant to Section 3074 of the Labor Code; and (3) all FTES eligible for State support have been reported
whether or not funding is available.

The original signature of the district Chief Executive Officer is required.

Riverside CCD
Chief Executive Officer

Signature: [Signature]
Dr Gregory W. Gray

Typed Name: [Typed Name]

Signature Date: [Signature Date]
July 14th, 2010

Electronic Certification Date: [Electronic Certification Date]
Wednesday, July 14, 2010

For Supplemental Information, contact
Name: Pankaj Bajaj
Title: Dean, Academic Services
Phone Number: (951) 222-8979
Phone Extension:
E-Mail: raj.bajaj@rcc.edu

Please return completed form to:
Chancellor's Office
California Community Colleges
Fiscal Services Unit
1102 Q Street, 4th Floor
Sacramento, CA 95811
California Community Colleges
2009-10 APPORTIONMENT ATTENDANCE REPORT
COMPOSITE - State Residents

Annual Period
Date Due in Chancellor's Office: July 15, 2010

Riverside CCD

<table>
<thead>
<tr>
<th>Part I. Full-Time Equivalent Student</th>
<th>Attendance FTES* of State Residents (and Nonresidents Attending Noncredit Courses)</th>
<th>Factored FTES</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Summer Intersession (Summer 2009 Only)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Noncredit (Parts IV.A.1 + VII.A.3.)</td>
<td>72.56</td>
<td>72.56</td>
</tr>
<tr>
<td>2. Credit (Parts III.A.1. + IV.A.1. + VII.A.1.)</td>
<td>3,163.06</td>
<td>3,163.06</td>
</tr>
<tr>
<td>B. Summer Intersession (Summer 2010 - Prior to July 1, 2010)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Noncredit (Parts IV.B.1 + VII.B.3.)</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>2. Credit (Parts III.B.1. + IV.B.2. + VII.B.1.)</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>C. Primary Terms (Exclusive of Summer Intersession)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Census Procedure Courses</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a) Weekly Census Contact Hours (Part II.)</td>
<td>19,978.76</td>
<td>19,978.76</td>
</tr>
<tr>
<td>(b) Daily Census Contact Hours (Part III)</td>
<td>2,605.98</td>
<td>2,605.98</td>
</tr>
<tr>
<td>2. Actual Hours of Attendance Procedure Courses</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a) Noncredit (Part IV.C.)</td>
<td>151.75</td>
<td>151.75</td>
</tr>
<tr>
<td>(b) Credit (Part IV.D.)</td>
<td>1,591.84</td>
<td>1,591.84</td>
</tr>
<tr>
<td>3. Alternative Attendance Accounting Procedure</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a) Weekly Census Procedure Courses (Part V.(Credit)</td>
<td>2,246.16</td>
<td>2,246.16</td>
</tr>
<tr>
<td>(b) Daily Census Procedure Courses (Part VI.(Credit)</td>
<td>1,374.93</td>
<td>1,374.93</td>
</tr>
<tr>
<td>(c) Noncredit Independent Study/Distance Education Courses (Part VII.C.)</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>D. Total FTES</td>
<td>31,185.04</td>
<td>31,185.04</td>
</tr>
</tbody>
</table>

SUPPLEMENTAL INFORMATION ***

In-service Training Courses (FTES) | 495.03
Basic Skills Courses and Immigrant Education ** (FTES) | 29.02
1. Non-Credit | 2,381.09
### Riverside CCD

#### Part I. Full-Time Equivalent Student

<table>
<thead>
<tr>
<th>Description</th>
<th>Attendance FTES* of Non-Residents</th>
<th>Factored FTES</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Summer Intersession (Summer 2009 Only)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Noncredit (Parts IV.A.1 + VII.A.3.)</td>
<td>0.19</td>
<td>0.19</td>
</tr>
<tr>
<td>2. Credit (Parts III.A.2. + IV.A.2. + VI.A.2.)</td>
<td>39.79</td>
<td>39.79</td>
</tr>
<tr>
<td>B. Summer Intersession (Summer 2010 - Prior to July 1, 2010)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Noncredit (Parts IV.B.1 + VII.B.3.)</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>2. Credit (Parts III.B.1. + IV.B.2. + VI.B.1.)</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>C. Primary Terms (Exclusive of Summer Intersession)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Census Procedure Courses</td>
<td>350.68</td>
<td>350.68</td>
</tr>
<tr>
<td>(a) Weekly Census Contact Hours (Part II.)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(b) Daily Census Contact Hours (Part III.)</td>
<td>43.80</td>
<td>43.80</td>
</tr>
<tr>
<td>2. Actual Hours of Attendance Procedure Courses</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a) Noncredit (Part IV.C.)</td>
<td>0.28</td>
<td>0.28</td>
</tr>
<tr>
<td>(b) Credit (Part IV.D.)</td>
<td>20.82</td>
<td>20.82</td>
</tr>
<tr>
<td>3. Alternative Attendance Accounting Procedure</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a) Weekly Census Procedure Courses (Part V.)(Credit)</td>
<td>35.75</td>
<td>35.75</td>
</tr>
<tr>
<td>(b) Daily Census Procedure Courses (Part V.)(Credit)</td>
<td>19.82</td>
<td>19.82</td>
</tr>
<tr>
<td>(c) Non-credit Independent Study/Distance Education Courses (Part VII.C.)</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

#### D. Total FTES

<table>
<thead>
<tr>
<th>Attendance FTES* of Non-Residents</th>
<th>Factored FTES</th>
</tr>
</thead>
<tbody>
<tr>
<td>511.13</td>
<td>511.13</td>
</tr>
</tbody>
</table>

*FTES stands for Full-Time Equivalent Student.*
Part IX - AB 540 HEADCOUNT AND SPECIAL ADMIT FTES
Fiscal Year: 2009-10 Period: Annual

Riverside CCD

**AB 540 Headcount Report**

In the space provided below, for the District as a whole, please provide the total number of students who received the non-resident tuition fee exemption under AB 540 for the Fiscal Year. This total should include any student that was considered to be an AB 540 student during any part of a term/session and should be an unduplicated student headcount (e.g., please count each student only once, regardless of how many terms/sessions they attended). This data collection will be considered to be a limited survey instrument and not tied or associated with FTES counts. Supporting documentation does not need to be submitted with this report.

<table>
<thead>
<tr>
<th>Headcount</th>
</tr>
</thead>
<tbody>
<tr>
<td>798</td>
</tr>
</tbody>
</table>

**Special Admit (Full-Time and Part-Time P.E. Credit FTES Report)**

In the spaces provided below, please provide the requested districtwide Fiscal Year FTES information of special "admit" part-time and full-time students eligible to attend the Colleges of the District pursuant to Education Code Section 4880 or 4880.5. Please refer to Legal Advisory 05-01 and the Contracted District Audit Manual for the Fiscal Year, State Compliance Item No. 427.

<table>
<thead>
<tr>
<th>Total FTES of Special Part-Time and Full-Time Students Col. 1</th>
<th>Total FTES of Special Part-Time and Full-Time Students in P.E. Courses Col. 2</th>
<th>Total Reported* FTES of Special Part-Time and Full-Time Students in P.E. Courses Col. 3</th>
<th>Percent of Reported* FTES of Special Part-Time and Full-Time Students in P.E. Courses (Col. 3/Col. 1)</th>
</tr>
</thead>
<tbody>
<tr>
<td>360.52</td>
<td>3.83</td>
<td>3.83</td>
<td>1.06%</td>
</tr>
</tbody>
</table>

* Reported "FTES" amounts should represent amounts that are subsets of FTES data certified and reported in the Annual CCFS-320 - Resident FTES, Part I, A. through D. FTES shall be computed and rounded to two decimal places. Supporting documentation does not need to be submitted with this report, but should be retained by the District as records back to audit pursuant to Title 5 Section 59025.
<table>
<thead>
<tr>
<th>Riverside CCD - Centers FTES</th>
<th>2009-10 Fiscal Year - Annual Period</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Credit FTES</td>
</tr>
<tr>
<td>Moreno Valley Center</td>
<td>6,991.22</td>
</tr>
<tr>
<td>Norco Valley Center</td>
<td>7,023.60</td>
</tr>
<tr>
<td><strong>TOTAL:</strong></td>
<td><strong>14,014.82</strong></td>
</tr>
</tbody>
</table>