RIVERSIDE COMMUNITY COLLEGE DISTRICT
BUDGET ALLOCATION MODEL

PRINCIPLES: The Budget Allocation Model (BAM) will encourage:

- **A student focused orientation.** The best interest of students will be primary. **Student Access and Student Services will remain the highest priority.**

- **Collegiality.** Resource allocation must be viewed as the distribution of funds in a manner that is best for the District with an understanding of the "power of three". **Continue with the focus on Moreno Valley and Norco separate college goal. Engage the college community in the dialogue. Reduction must be equitable.**

- **Long range planning.** By relying upon the District strategic goals, the College Education and Facility Master Plans, the Strategic Planning and Program Review process. **Vision must match planning and vice-versa. Postpone costly start-ups.**

- **Empowerment of authority and accountability.** At the College level. Authority must be assigned at the lowest applicable level. **Empower each entity to determine where budget cuts will come from and sequence of cuts.**

- **Significance of fiscal year boundaries.** Alignment of on-going commitments with on-going revenue streams and one-time allocations with one-time acquisitions. **Communicate fiscal information and projected short term and long range impacts to the campus community.**

- **Campus responsibility.** By providing Colleges with the opportunity and authority to manage budgets by providing carry-over of unused funds. **Allow each entity to identify cut sequence; provide for carry-over to incentivize cost reduction and promote long-range planning.**

- **Fiduciary responsibility.** Compliance with Federal, State, and Local regulations will be adhered to. This includes funding a minimum five (5) percent Reserve first. **Communicate regulatory requirements and changes to the college family.**

- **Data determined decision-making.** The data elements of the model will be widely known and distributed. Downstream financial impacts must be identified in decision-making. **Model scenarios. Deliberate and careful planning over knee-jerk reacting. Data informed decisions should include long-term impacts.**

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PRINCIPLES: The Budget Allocation Model (BAM) will be:

- **Dynamic.** The BAM will provide the ability to reflect changes in District and College priorities or structure. **Revisit base budget and organizational structure. Relocate existing staff to provide better opportunity of meeting stand alone college status goal.**

- **Communicated broadly.** The College community will have a full understanding of the model, the process and resulting funding decisions. Information will be easily accessible and clearly communicated. **Maintain an open dialogue with the college community.**

- **Bottom-up and Top-down.** Mechanisms will exist for input from all levels of the College community including students. **Allow each entity to determine where budget cuts will come from.**

- **Easy to apply.** The model must be straightforward in its application.

- **A decision-making tool.** The BAM must support strategic planning, planned growth, program expansion **and contraction.** The BAM must be able to **respond to crisis** as well as multi-year plans.

- **Evaluated and assessed.** On an annual basis and improved as appropriate. **Strategic Enrollment Management techniques should be introduced and implemented.**

- **Rational.** Budgets must reflect needs and available resources. When imbedded formula's don't work, alternative options must be available. **Reorganize in a sensible and efficient manner. Identify duplication of effort and consolidate to eliminate redundancy. Fill vacancies from within.**

- **Timely.** Allocation of funds through the BAM will be distributed in a timely manner to allow for thoughtful implementation of plans. **Proactive measures taken now will alleviate fear and unavoidable actions in the near future.**