

Student Services Planning Council  
February 24, 2016  
1:30pm-3:00pm  
ST-107

MINUTES

Present: Natalie Aceves, Mejghan Ahmadi, Miriam Alonso, Eva Amezola, Patti Brusca, Keith Coleman, Hortencia Cuevas, Mark DeAsis, William Diehl, Lilia Garcia, Monica Green (co-chair), Maria Gonzalez, Mark Hartley, Tricia Hodawanus, Timothy Huneck, Leticia Martinez (co-chair), Lisa McAllister, Daniela McCarson, Koji Uesugi

Absent: Zina Chacon (co-chair), Pam Kollar, David Payan

Approval of the 1/27/16 meeting minutes

Motion to approve: Koji Uesugi

Seconded by: Mark DeAsis

Approved with one abstention

Budget Update

Beth Gomez, VP Business Services presented the FY 2016-2017 Governor's Budget Proposal, which is the beginning of the process; more will come after the May revise:

- 20 new faculty will be hired districtwide (5 at Norco); funding has not been received from the state yet, but we must hire the faculty anyway, due to the mandatory faculty requirement.
- Prop 39 energy revenues and Deferred Maintenance & Instructional Equipment (60/40 this year) will be used in areas such as replacing current lighting with LED lighting and repairing and/or replacing roofs.
- The state is assisting districts in covering some of the increased costs for PERS/STRS.

Proposed Reserve Calculation Changes

Ms. Gomez also defined and presented information on the Structural Budget deficit that has existed in the RCCD for many years. Over the next 2 years, \$5M needs to be cut from the budget districtwide; for Norco, that equates to approximately \$470,000 per year.

Student Services Program Review Update

The CORE Team met and reviewed 18 of the 22 programs Section I - Overviews. Program leaders will be contacted by a CORE Team member to discuss the review and suggestions. Overall, the submissions were solid and thoughtful. Some consistent themes noted were:

- Remove instructions from the final submission
- Mission and philosophy statements need to include implementation or revised dates
- Add more figures and statistics in Strengths section

Student Services Program Review Data Reports

The members were directed to where the reports are on the Institutional Reporting webpage. Additional information has been added to the reports beginning 14FAL. The reports for 14FAL and 15SPR are being revised by Institutional Research to be more user friendly and will be posted soon.

Commencement Venue

Mark Hartley presented a proposal to move the Commencement ceremony to the Citizen Business Bank Arena in Ontario beginning in 2017. The Student Senate discussed this possibility and responded favorably to this move, per Mark. This topic is on the Academic Senate agenda in March and formal presentations to BFPC and ISPC will also be planned.

### Hover boards

Hover boards (which falls under skateboards) are banned on the Norco College campus. There is a sign at the entrance of the campus indicating this. It is also covered in Board Policy 5500 Standards of Student Conduct, #25 and #26. Increased signage is in the works.

### ASNC Assistant position

Currently there are no professional staff in Student Life and no one to oversee the Associated Students. In the Program Review ranking, this position is 39 of 45. ASNC recently voted to fund a full-time, short term ASNC position for the next five (5) years. The proposed position will be filled annually for a one (1) year term, and cannot be held by the same person for more than one term. No concerns were raised by the members. This proposal will go to ISPC as an informational item.

### Revision of Student Services Mission Statement

Daniela distributed a slightly revised Mission Statement and Student Services Goals based on suggestions made at the 1/27/16 meeting. This item was tabled to continue the discussion at a future meeting to allow for sufficient time to break out into smaller groups for further conversation.

### Good of the Order

- March 1, 2016 - 25th Anniversary Photo Shoot
- March 2, 2016 12:50 - 1:50 Free training on how to run reports for special programs
- March 9, 2016 - Health Fair
- March 10, 2016 - Uncovering the Time Capsule 12:50 - 1:50
- March 29, 2016 - Transfer Fair 10:30 - 2:00
- May 3, 2016 - We Walk, We Care - Foster Care Awareness Month event 12:50 - 1:50

Meeting adjourned at 3:00pm.

# **FY 2016-2017 Governor's Budget Proposal**

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Student Services Planning Council-  
February 24, 2016

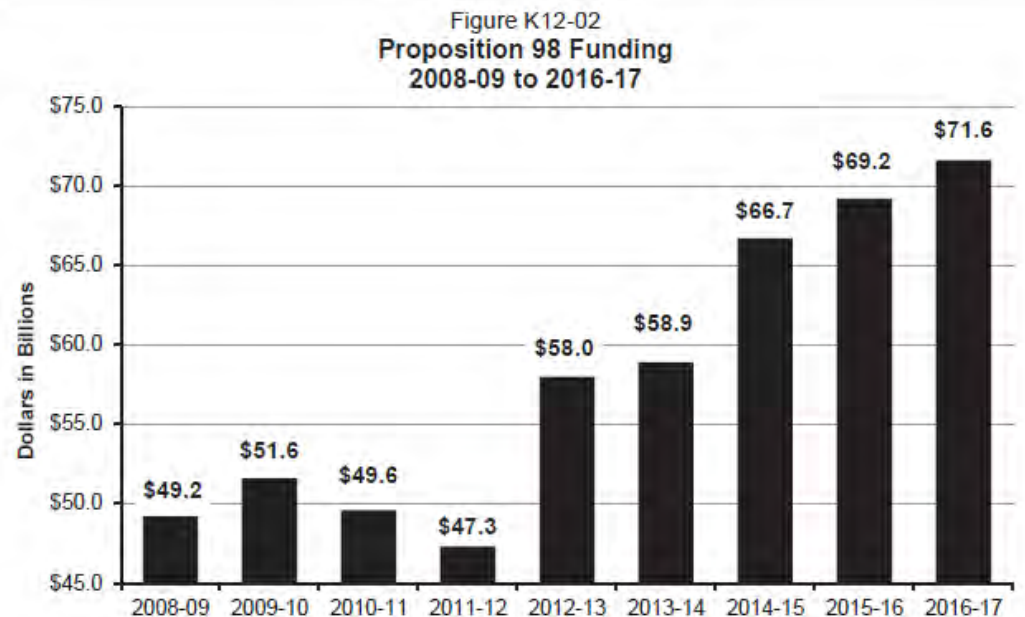


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- **Release of the Governor's FY 2016-17 Budget Proposal is just the beginning of the State budget process...**

Source: BOT Committee Meeting 2/2/16

## Strong Growth in the Proposition 98 Minimum Guarantee

- FY 2015-16 approved budget set the K-14 minimum guarantee at \$68.4 billion...Now revised to \$69.2 billion. 3
- FY 2016-17 Governor estimates
- the guarantee at \$71.6 billion.
- –A year over year increase of about 3.47%



Source: BOT Committee Meeting 2/2/16

# FY 2016-2017 Governor's Budget Proposal

## Base Changes (In Millions)

### Unrestricted Ongoing Revenues

Access (2%/2.4 % - Equals 674 Credit FTES)

COLA (.47%)

**Base Allocation Increases**

**Full-Time Faculty Hiring**

Total Unrestricted Ongoing Revenues

### Unrestricted One-Time Revenues

State Mandate Block Grant

Total Unrestricted Revenues

	State	RCCD	Est. 23% Norco
\$	114.7	\$ 3.4	\$ 0.79
\$	29.3	\$ 0.7	\$ 0.16
\$	-	\$ -	\$ -
\$	-	\$ -	\$ -
\$	144.0	\$ 4.1	\$ 0.95
\$	76.3	\$ 1.8	\$ 0.4
\$	220.3	\$ 5.9	\$ 1.4

Source: BOT Committee Meeting 2/2/16

**NORCO**  
COLLEGE

# FY 2016-2017 Governor's Budget Proposal

## Base Changes (In Millions)

### Restricted Revenues

Proposition 39 - Energy Revenues (Total - \$45 Million)  
 Deferred Maintenance & Instructional Equipment  
 (Total - \$289 Million)\*  
 Student Success and Student Equity (No Increase)  
 Total Restricted Revenues

	State	RCCD	Est. 23% Norco
Proposition 39 - Energy Revenues (Total - \$45 Million)	\$ 6.4	\$ 0.1	\$ 0.02
Deferred Maintenance & Instructional Equipment (Total - \$289 Million)*	\$ 141.0	\$ 3.3	\$ 0.76
Student Success and Student Equity (No Increase)		\$ -	\$ -
<b>Total Restricted Revenues</b>	<b>\$ 147.4</b>	<b>\$ 3.4</b>	<b>\$ 0.78</b>

Source: BOT Committee Meeting 2/2/16



# FY 2016-2017 Governor's Budget Proposal

<u>Other</u>	<i>(In Millions)</i>			Est. 23%
	State	RCCD	Norco	
Strong Workforce Program	\$ 200.0	?	?	
Career Technical Education Pathways (SB 1070)	\$ 48.0	?	?	
Cal Grant	\$ 39.0	?	?	
Basic Skills Program	\$ 30.0	?	?	
Innovation Awards	\$ 25.0	?	?	
Zero-Textbook-Cost Degrees	\$ 5.0	?	?	
Institutional Effectiveness - Implementing Statewide Performance Strategies	\$ 10.0	?	?	
Data Security - Telecommunications & Technology Infrastructure Program	\$ 3.0	?	?	
Apprenticeship Program	\$ 1.8	?	?	
<b>Total Other</b>	<b>\$ 361.8</b>			

Note – Information about these proposals will be detailed in yet-to-be released Trailer Bill language associated with the Governor's Budget Proposal.

Source: BOT Committee Meeting 2/2/16



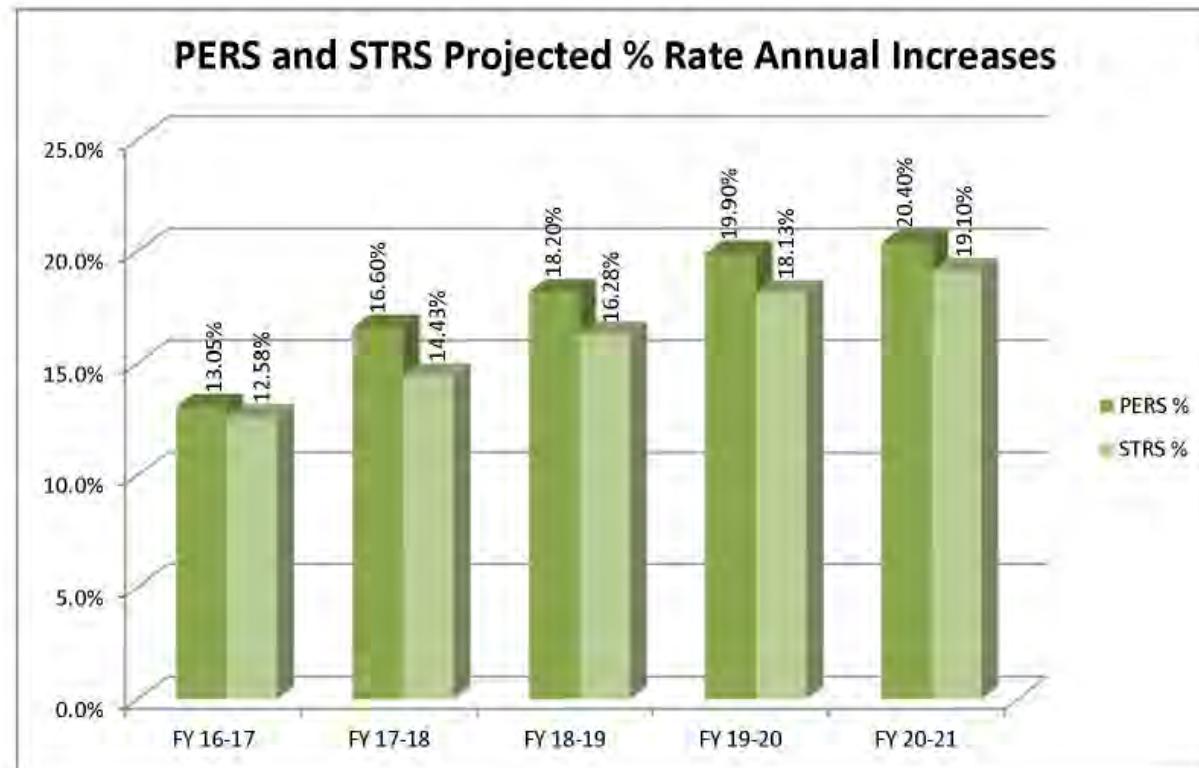


## Items to Consider

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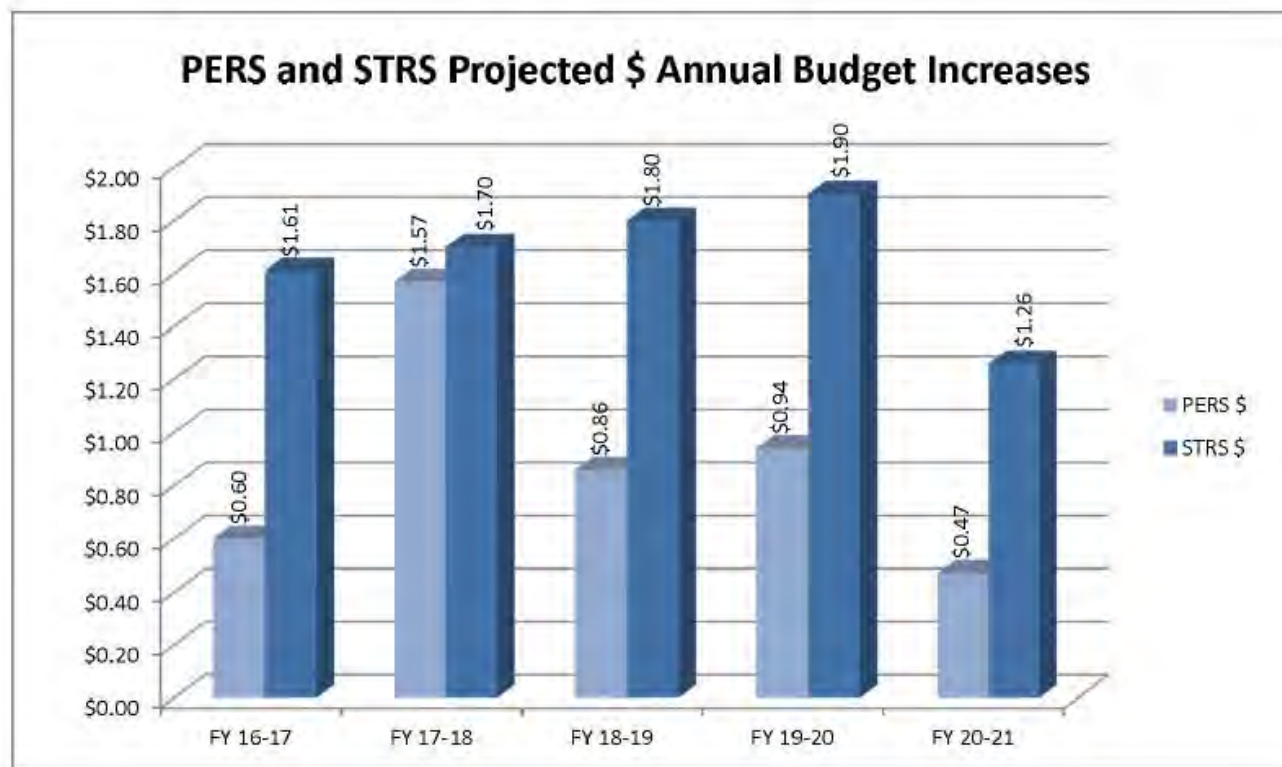
- Sales tax portion of Proposition 30 started to phase out in January 2016
- Ballot Measure to extend personal income tax portion of Proposition 30?
- Stock market volatility/Recession concerns
- State Facilities Bond/Alternatives
- RCCD PERS and STRS increases on average \$2.5 million per year over the next 5 years.

# RIVERSIDE COMMUNITY COLLEGE DISTRICT



Source: BOT Committee Meeting 2/2/16

# RIVERSIDE COMMUNITY COLLEGE DISTRICT



Source: BOT Committee Meeting 2/2/16

**Riverside Community College District  
Proposed Reserve Calculation Change  
and  
Budget Shortfall Treatment**

**Possible Scenarios**

	<u>Total Available Funds</u>	<u>Reserve Calculation - Ongoing Total Available Funds Only</u>	<u>Reserve Calculation - Ongoing Revenue Only</u>	<u>Reserve Calculation - Ongoing Expenditures Only</u>
Beginning Balance at July 1, 2015	\$ 10.45	\$ 10.45	\$ 10.45	\$ 10.45
Revenue Budget (Deficit)	\$ (0.84)	\$ (0.84)	\$ (0.84)	\$ (0.84)
Expenditure Budget Savings	\$ 20.55	\$ 20.55	\$ 20.55	\$ 20.55
Less, One-Time	<u>\$ -</u>	<u>\$ (15.04)</u>	<u>\$ (15.04)</u>	<u>\$ (15.04)</u>
Beginning Balance at July 1, 2016	\$ 30.16	\$ 15.12	\$ 15.12	\$ 15.12
Revenue Budget	<u>\$ 166.88</u>	<u>\$ 165.09</u>	<u>\$ 165.09</u>	<u>\$ 165.09</u>
Total Available Funds	\$ 197.04	<u>\$ 180.21</u>	\$ 180.21	\$ 180.21
Less, Required Reserve Balance	<u>\$ (10.84)</u>	<u>\$ (9.91)</u>	<u>\$ (9.08)</u>	<u>\$ (9.69)</u>
Amount Available for Expenditures	\$ 186.20	\$ 170.30	\$ 171.13	\$ 170.52
Expenditure Budget	<u>\$ (186.20)</u>	<u>\$ (176.22)</u>	<u>\$ (176.22)</u>	<u>\$ (176.22)</u>
Budget (Shortfall)/Surplus	<u><u>\$ -</u></u>	<u><u>\$ (5.92)</u></u>	<u><u>\$ (5.09)</u></u>	<u><u>\$ (5.70)</u></u>
Two Year Implementation		<u><u>\$ (2.96)</u></u>	<u><u>\$ (2.54)</u></u>	<u><u>\$ (2.85)</u></u>
<b><u>Entity Reserve Holding Account</u></b>				
DO/DSS	\$ -	\$ (0.41)	\$ (0.35)	\$ (0.39)
RCC	\$ -	\$ (1.40)	\$ (1.20)	\$ (1.35)
NC	\$ -	\$ (0.55)	\$ (0.47)	\$ (0.53)
MVC	<u>\$ -</u>	<u>\$ (0.61)</u>	<u>\$ (0.52)</u>	<u>\$ (0.58)</u>
Total	<u><u>\$ -</u></u>	<u><u>\$ (2.96)</u></u>	<u><u>\$ (2.54)</u></u>	<u><u>\$ (2.85)</u></u>

**FY 15-16 BAM Expenditure Percentages (After Removal of One-Time)**

DO/DSS	\$ 22.82	13.83%
RCC	\$ 77.98	47.26%
NC	\$ 30.46	18.46%
MVC	<u>\$ 33.74</u>	<u>20.45%</u>
Total	<u><u>\$ 165.00</u></u>	<u><u>100.00%</u></u>

1. Calculate 5% reserve requirement on ongoing revenues only (eliminate one-time revenues)
2. Calculate ongoing budget shortfall after eliminating one-time revenues and expenditures
3. Utilize a multi-year strategy (2 Years) to set-aside the ongoing budget shortfall into "restricted" holding accounts for each entity.
4. Use FY 15-16 BAM Expenditure Percentages, after elimination of one-time funds that are maintained in holding accounts.
5. Transfer budget to a "restricted" holding account within each entity. Budget can't be used for any purpose during fiscal year.