



Riverside Community College District

August 4, 2009

Board of Trustees Meeting

FY 2009-2010 Budget Reduction Strategy

**Riverside Community College District
Budget Allocation Model - Tentative Budget
FY 2009-2010**

Adopted June 2009

Revenue

Contingency from 2008-2009	12,566,801	
Decrease in Revenue from 2008-2009	(5,158,861)	
Unspent DO/DSS 2008-2009 Budget	2,134,376	
Unspent Riverside Campus 2008-2009 Budget	1,193,159	
Unspent Norco Campus 2008-2009 Budget	741,554	
Unspent Moreno Valley Campus 2008-2009 Budget	1,326,525	
Estimated Beginning Balance 7/1/09	\$ 12,803,554	
Projected Revenue FY 2009-2010	140,428,570	

Notes	Total Available Funds (TAF)	153,232,124
1.	Less, 5% Contingency Reserve (Board Policy)	1,464,985
2.	Less, 1.0% Reserve for Economic Uncertainty	-
3.	Less, District Interfund/Intrafund Transfers	(1,446,181)
4.	Less, New District/College Program/Initiatives	(560,845)
5.	Less, Operating Costs for New Facilities	(616,510)
6.	Set-Aside for New Positions/PT Faculty Growth	(676,205)
		(1,834,756)
	Total Available Funds for Allocation (TAFA)	\$ 151,397,368

Allocation Increment

	PY Base Expenditure Budget (2008-2009)	\$ 149,443,854
	CY TAFA (2009-2010)	151,397,368
	Allocation Increment (A.I.)	1,953,514
7.	Less, Base Budget Adjustments	(1,205,207)
8.	Less, Small College Factor	(527,976)
9.	Less, Enrollment Efficiency Incentive	(220,331)
10.	Less, District Office/District Support Services	-
11.	Remaining Allocation Increment	\$ -

Expenditures

	Moreno Valley	Norco	Riverside	DSS	D.O.	Total
FY 2008/2009 Base Expenditure Budget	\$ 28,519,552	\$ 21,523,315	\$ 70,422,942	\$ 23,515,319	\$ 5,462,726	\$ 149,443,854
Base Budget Adjustments - Tentative Budget	364,912	677,092	684,926	180,450	(702,173)	\$ 1,205,207
New Facilities	-	616,510	-	-	-	\$ 616,510
New District/College Program/Initiatives	-	-	-	-	560,845	\$ 560,845
New Positions/PT Faculty Growth	423,055	527,713	54,700	(324,263)	(5,000)	\$ 676,205
subtotal	29,307,519	23,344,630	71,162,568	23,371,506	5,316,398	152,502,621
District Office/District Support Services	-	-	-	-	-	-
subtotal	29,307,519	23,344,630	71,162,568	23,371,506	5,316,398	152,502,621
Small College Factor	237,368	290,608	-	-	-	527,976
Enrollment Efficiency Incentive	45,233	175,098	-	-	-	220,331
Remaining Allocation Increment	-	-	-	-	-	-
Base Expenditure Tentative Budget for FY 2009-2010	\$ 29,590,120	\$ 23,810,336	\$ 71,162,568	\$ 23,371,506	\$ 5,316,398	\$ 153,250,928
% of Base Budget	19.31%	15.54%	46.44%	15.25%	3.47%	100.00%

**Riverside Community College District
FY 2009-10**

Projected Beginning Balance		\$10.32
Add Revenues:		
Before Restorations	\$131.40	
Add Projection (Growth realloc; enroll. fee; stimulus)	<u>5.18</u>	
TOTAL REVENUES		<u>136.58</u>
Total Available Funds		\$146.90
Less: 5% Ending Balance Target		<u>(8.60)</u>
Available for Expenditures		\$138.30
Projected Expenditures		<u>154.79</u>
Remainder (To be accommodated by expenditure reductions/additional revenues)		<u>(\$16.49)</u>

**Riverside Community College District
Budget Reduction Strategy
Enrollment Management
FY 2009-2010**

	Section Reductions			Total Sections	Budget Reduction
	Fall	Winter	Spring		
<u>College/Campuses</u>					
Riverside City College	221	111	221	553	\$ 2,599,100
Norco Campus	88	44	88	220	1,034,000
Moreno Valley Campus	91	45	91	227	1,066,900
Enrollment Management Reduction	400	200	400	1,000	\$ 4,700,000

**Riverside Community College District
Budget Reduction Strategy
Current Vacant Position Hiring Freeze
FY 2009-2010**

	Budget Reduction Target	
<u>District Office and Support Service Areas</u>		
Finance	\$ 47,932	
Accounting Services	62,994	
Admissions and Records	19,404	\$ 130,330
<u>College/Campuses</u>		
Riverside City College	156,041	
Norco Campus	201,483	
Moreno Valley Campus	283,825	641,349
Total Current Vacant Position Hiring Freeze		\$ 771,679

**Riverside Community College District
Budget Reduction Strategy
Travel and Conference Freeze
FY 2009-2010**

Budget Reduction Target

District Office and Support Service Areas

Chancellor	\$ 5,400	
Chief of Staff	13,000	
Diversity and Human Resources	8,321	
Administration and Finance	42,723	
Academic Affairs	12,210	
Student Services	17,905	\$ 99,559

College/Campuses

Riverside City College	98,958	
Norco Campus	40,396	
Moreno Valley Campus	51,122	190,476
Total Travel and Conference Freeze		\$ 290,035

**Riverside Community College District
Budget Reduction Strategy
Deferred Enrollment Efficiency Incentive and Budget Reduction Remainder
FY 2009-2010**

	Deferred Enrollment Efficiency Incentive	Budget Reduction Remainder	Total
<u>District Office and Support Service Areas</u>			
Chancellor	\$ 2,656	\$ 93,402	\$ 96,058
Chief of Staff	5,764	202,691	208,455
Diversity and Human Resources	3,604	126,729	130,333
Administration and Finance	15,978	561,844	577,822
Academic Affairs	7,359	258,794	266,153
Student Services	5,884	206,924	212,808
Total DO and DSS	\$ 41,245	\$ 1,450,384	\$ 1,491,629
<u>College/Campuses</u>			
Riverside City College	102,311	3,597,788	3,700,099
Norco Campus	34,232	1,203,787	1,238,019
Moreno Valley Campus	42,542	1,495,997	1,538,539
Total College/Campuses	\$ 179,085	\$ 6,297,572	\$ 6,476,657
Total	\$ 220,330	\$ 7,747,956	\$ 7,968,286

Entity	Enrollment Management Reductions	Current Vacant Position Hiring Freeze	Travel and Conference Freeze	Deferred Enrollment Efficiency Incentive	Remaining Budget Reduction Allocation	Total Budget Reduction Targets	Budget Reduction Percentages	FY 2009-2010 Tentative Budget	Proposed Budget Reductions	Proposed FY 2009-2010 Final Budget
Budget Reduction Target						\$ 16,490,000				
Incr Apportionment - Campus to College						(2,760,000)				
Base Expenditure Budget Reduction						\$ 13,730,000				
Budget Reduction Allocations										
District Office and Support Services										
Chancellor's Office	\$ -	\$ -	\$ 5,400	\$ 2,656	\$ 93,402	\$ 101,458	0.74%	\$ 1,569,287	\$ 101,650	\$ 1,467,637
Chief of Staff	-	-	13,000	5,764	202,691	221,455	1.60%	4,119,334	221,557	3,897,777
Vice Chancellors										
Diversity and Human Resources	-	-	8,321	3,604	126,729	138,654	1.01%	2,490,698	169,000	2,321,698
Administration and Finance	-	110,926	42,723	15,978	561,844	731,471	5.33%	12,459,178	767,067	11,692,111
Academic Affairs	-	-	12,210	7,359	258,794	278,363	2.03%	4,449,660	279,005	4,170,655
Student Services	-	19,404	17,905	5,884	206,924	250,117	1.82%	3,599,747	250,609	3,349,138
Total Combined DO and DSS	\$ -	\$ 130,330	\$ 99,559	\$ 41,245	\$ 1,450,384	\$ 1,721,518	12.53%	\$ 28,687,904	\$ 1,788,888	\$ 26,899,016
College/Campuses										
Riverside	\$ 2,599,100	\$ 156,041	\$ 98,958	\$ 102,311	\$ 3,597,788	\$ 6,554,198	47.74%	\$ 71,162,568	\$ 6,537,578	\$ 64,624,990
Norco	\$ 1,034,000	\$ 201,483	\$ 40,396	\$ 34,232	\$ 1,203,787	\$ 2,513,898	18.31%	\$ 23,810,336	\$ 2,563,713	\$ 21,246,623
Moreno Valley	\$ 1,066,900	\$ 283,825	\$ 51,122	\$ 42,542	\$ 1,495,997	\$ 2,940,386	21.42%	\$ 29,590,120	\$ 3,000,213	\$ 26,589,907
Totals - Combined All Entities	\$ 4,700,000	\$ 771,679	\$ 290,035	\$ 220,330	\$ 7,747,956	\$ 13,730,000	100.00%	\$ 153,250,928	\$ 13,890,392	\$ 139,360,536