
LOS RIOS COMMUNITY COLLEGE DISTRICT
DISTRICT BUDGET COMMITTEE

May 9, 2018

American River College –Community Rooms 3&4

3:00 p.m.

(Approved 9-12-18)

Members Present

Greg Rose, Carrie Bray, Kuldeep Kaur, Kathleen Kirklin, Lorilie Pitts, Carlos Lopez, Gary Aguilar, Gayle Pitman, Dan McKechnie, Steve Meyer, Dean Murakami, Taunya Wattier, Joany Harman, Bruce Zenner, Gerald Nuckols, Ed Bartholome, Mario Rodriguez, Theresa Matista

I. INTRODUCTIONS

Greg called the meeting to order and welcomed everyone to the meeting.

II. REVIEW/APPROVAL OF MINUTES

The Committee deferred approval of the February 7, 2018 minutes until the next meeting.

III. DISTRICT BUDGET ITEMS

A. State Budget Update

Work continues on a proposal for a new funding formula. The System Office has two workgroups charged with reviewing and providing recommendations. One is a group comprised of CEOs and the other is the Fiscal Affairs committee. Fiscal Affairs is comprised primarily of CBO's and Chancellor's office staff. Mario reviewed the Chancellor's Recommendations on Funding document and discussed the formula construction, the available funding, the implementation timeline, and the calculations of the Base Grant, the Supplemental Grant and the Student Success Incentive Grant. Theresa says that in the second simulation released by the Chancellor's office, Los Rios does not do well. In fact, this simulation shows that only a few districts are doing well and others losing large amounts of money. All of this shows that we are likely looking at a flat budget with no COLA for next year. Theresa said the ability to shift summer has been in place for many years possibly since inception. The current discussions are to take the shift away which affects our ability to plan and smooth the ups and downs of enrollment as well as meet our basic allocation thresholds.

B. Recalculation/P1

Theresa reviewed the 2016-17 Recalculation Funding compared to P2. Under the recalculation, Los Rios receives \$.5 million more than the estimated P2. There was an adjustment to the full time faculty. Los Rios ended the year with \$290,829,198. For 2017-18, P1 starts with the same base number and the total computational revenue is \$303,900,279.

C. Access Report/Enrollment

The District is adding significant summer sections at CRC to make sure CRC is above 10,000 FTES for fiscal year 2018-19. ARC is also expanding its apprenticeship programs.

IV. MEMBER COMMENTS

There were no member comments.

V. FUTURE MEETINGS

The next meeting is September 12, 2018.

The meeting adjourned at 3:51 pm.