



DRAFT

RESOURCE COUNCIL

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Minutes for November 18, 2021 12:50pm-1:50pm

Via Zoom

Meeting Participants:

Committee Members Present:

Esmeralda Abejar, Mike Angeles, Courtney Buchanan, Sheri Cologgi, Teresa Friedrich Finnern, Jim Rossum, Steve Marshall, Gustavo Ocegüera, Edwin Romero

Committee Members Not Present: Andy Aldasoro, Michael Collins, Makenna Ashcraft

Guest(s): Justin Czerniak, Ana Molina, Maria Romero-Tang, Travonne Bell, Tharek Phounsavat (ASNC Student Rep), Linsey Graff (DLR Group)

1. Call to Order – 12:50pm

- 1.1 Public Comments
- None

2. Action Items

- 2.1 Approval of Agenda with amendment
- MSC (Ocegüera/Marshall)
 - Amendments – None
- 2.2 Approval of October 28, 2021 Minutes
- MSC (Marshall/Romero)
 - Amendments – None
- 2.3 Pedestrian/Traffic Safety Plan for 3rd St/VRC Crossing – Justin Czerniak
- MSC (Ocegüera/Marshall)
 - Resource Councilmembers reviewed and moved to approve recommendations made by Safety Ad-Hoc Workgroup
 - o Recommendation to gather quotes for engagement of a Traffic Engineer/consultant for a formal traffic study.

- Quotes are currently being collected for a potential traffic study and possible future “Hawk” system move.
- Additional possibilities of adding traffic “speed bumps” in key areas along Third Street and consideration of building a “round-a-bout”, which could also be a future solution for Mustang Circle/Third St.
- The college continues to be diligent and pro-active in all student/employee/community safety in regards to traffic.

2.4 Emergency Communication Options for Classrooms – Justin Czerniak

- MSC (Oceguera/Romero)
- Resource Councilmembers reviewed and moved to approve recommendations made by Safety Ad-Hoc Workgroup.
 - o As presented

3. Discussion Items

3.1 Annual Budget Review Report - End of Year 2020/21 – Budgeted Expenses

- Council members were provided a detailed report as a handout for review at last meeting and prior to this meeting. Highlights from the presentation are as follows:

| Fund 11 | | | | |
|---|----------------------------|----------------------|-----------------------|------------------------------------|
| Description | Revised Budget FY 20/21 | Actuals 6/30/21 | Balance | Expense of Total NC Expenses |
| Academic Salaries | 20,511,520 | 21,642,942.00 | (1,131,422.00) | 51.7% |
| Classified Salaries | 5,734,335 | 5,494,803.56 | 239,531.44 | 13.1% |
| Benefits | 11,022,286 | 12,354,904.96 | (1,332,618.96) | 29.5% |
| Total Salaries & Benefits | 37,268,141 | 39,492,651 | (2,224,510) | 94.42% |
| Supplies and Materials | 971,230 | 129,440.34 | 841,789.66 | 0.3% |
| Service & Other Operating Expenses | 5,261,290 | 2,019,789.85 | 3,241,500.15 | 4.8% |
| Capital Outlay | 1,572,791 | 183,343.75 | 1,389,447.25 | 0.4% |
| Other Outgoing | 294,535 | - | 294,535.00 | 0.0% |
| Total Non-Salary | 8,099,846 | 2,332,574 | 5,767,272 | 5.6% |
| Total Budgeted Expenses (includes holding accts) | 45,367,987.00 | 41,825,224.46 | 3,542,762.54 | 100.0% |
| EOY- District Expenses BAM | | 6,197,987 | (6,197,987) | |
| Grand Total | 45,367,987.00 | 48,023,211.46 | (2,655,224.46) | |

| Description | FY 20/21 Adopted Budget | FY 20/21 Revised Budget | Actual Revenue and Actual Expenses 6/30/21 |
|-----------------------------|---------------------------------|-------------------------|--|
| Revenue 8XXX | 48,981,968.00 | 49,181,968.00 | 53,156,477.98 |
| Expenses 1XXX-7999 | 44,043,522.00 | 45,367,987.00 | 48,023,212.30 |
| Revenue minus Expenses Bal. | 4,938,446.00 | 3,813,981.00 | 5,133,265.68 |
| | Carryover-Holding Accounts >>>> | | 4,118,730.00 |
| | NC Ending Balance >>> | | 1,014,535.68 |

Actual Revenue \$53,156,477.98
 Actual Expenses \$48,023,212.30
 Balance \$5,133,265.68

Includes District Office Expenses per BAM
 \$6,197,987.30

| Fund | School | Resource | Project Year | Goal | Function | Object | Object Code Description | Rev/ Exp Net of Abatements 6/30/2021 |
|------|--------|----------|--------------|------|----------|--------|-------------------------|--------------------------------------|
| 11 | EXX | 1000 | E | 0000 | 0000 | 1101 | DISTRICT YE ADJ - 1XXX | 359,360.99 |
| 11 | EXX | 1000 | E | 0000 | 0000 | 2101 | DISTRICT YE ADJ - 2XXX | 2,742,584.04 |
| 11 | EXX | 1000 | E | 0000 | 0000 | 3101 | DISTRICT YE ADJ - 3XXX | 1,847,793.39 |
| 11 | EXX | 1000 | E | 0000 | 0000 | 4101 | DISTRICT YE ADJ - 4XXX | 25,025.99 |
| 11 | EXX | 1000 | E | 0000 | 0000 | 5101 | DISTRICT YE ADJ - 5XXX | 1,182,004.00 |
| 11 | EXX | 1000 | E | 0000 | 0000 | 6101 | DISTRICT YE ADJ - 6XXX | 41,085.09 |
| 11 | EXX | 1000 | E | 0000 | 0000 | 7101 | DISTRICT YE ADJ - 7XXX | 133.80 |
| | | | | | | Totals | | 6,197,987.30 |

- Part Time & Overload, Academic, **Inst. Salaries**
 - Budget \$6,974,748.00
 - Actual \$7,902,795.18
- 13xx's accounts overspent by **\$-928,047.18**

| OBJECT | OBJECT DESCRIPTION | Current Year 2020/21 | | |
|--------|---|----------------------|--------------|--------------|
| | | Revised Budget | YTD 6/30/21 | Balance |
| 1330 | INSTRUCTORS, PART TIME FALL | 2,191,518.00 | 2,321,308.41 | (129,790.41) |
| 1331 | INSTRUCTORS, PART TIME SUMMER (ODD YR) | 168,425.00 | 247,990.55 | (79,565.55) |
| 1332 | INSTRUCTORS, PART TIME WINTER | 577,164.00 | 539,652.70 | 37,511.30 |
| 1333 | INSTRUCTORS, PART TIME SPRING | 1,985,229.00 | 2,008,518.53 | (23,289.53) |
| 1334 | <i>INSTRUCTORS, PART TIME SUMMER (EVEN YR)</i> | 152,866.00 | 332,874.22 | (180,008.22) |
| 1335 | INSTRUCTORS, FULL TIME OVERLOAD FALL | 422,901.00 | 574,888.43 | (151,987.43) |
| 1336 | <i>INSTRUCTORS, FULL TIME OVERLOAD SUMMER (EVEN YR)</i> | 110,948.00 | 663,311.16 | (552,363.16) |
| 1337 | INSTRUCTORS, FULL TIME OVERLOAD WINTER | 607,257.00 | 619,048.98 | (11,791.98) |
| 1338 | INSTRUCTORS, FULL TIME OVERLOAD SPRING | 417,805.00 | 544,010.43 | (126,205.43) |
| 1339 | INSTRUCTORS, FULL TIME OVERLOAD SUMMER (ODD YR) | 116,951.00 | 15,370.79 | 101,580.21 |
| 1360 | INSTRUCTORS, SUBSTITUTES | - | 11,078.48 | (11,078.48) |
| 1370 | INSTRUCTORS, EXTRA DUTY | 44,490.00 | 12,349.99 | 32,140.01 |
| 1371 | INSTRUCTORS, LARGE LECTURE STIPENDS | 179,194.00 | 12,392.51 | 166,801.49 |
| 13xx | PT & Overload, Academic, Inst Salary | 6,974,748.00 | 7,902,795.18 | (928,047.18) |

• Part Time & Overload, Academic, **Non-Inst. Salaries**

- Budget 530,499.00
- Actual 1,022,038.99

• 14xx's accounts overspent by \$-491,539.99

| OBJECT | OBJECT DESCRIPTION | Current Year 2020/21 | | |
|--------|--|----------------------|--------------|--------------|
| | | Revised Budget | YTD 6/30/21 | Balance |
| 1439 | ACADEMIC - PT COUNSELORS / LIBRARIANS / COORDINATORS | 356,062.00 | 902,203.10 | (546,141.10) |
| 1469 | SHORT TERM (DAILY) SUBSTITUTE COUNSELORS / LIBRARIANS / COORDINATORS | 8,035.00 | 14,934.16 | (6,899.16) |
| 1479 | EXTRA DUTY STIPENDS | 95,533.00 | 98,466.79 | (2,933.79) |
| 1490 | ACADEMIC SPECIAL PROJECTS | 70,869.00 | 6,434.94 | 64,434.06 |
| 14xx | PT & Overload, Academic, Non-Inst Salary | 530,499.00 | 1,022,038.99 | (491,539.99) |

| Norco College Holding Accounts | | | | | | | | | | | 2020/21 | |
|--------------------------------|-----------|----------------------------|---------------|-------|--------|--|---------------------------|---------------------------|--------------------------------------|-------------------------|---------------------------------|---------------------------------|
| As of June 30, 2021 | | | | | | | | | | | Estimated Carryover to FY 21/22 | |
| SPP/Res c | SPP/Res c | One Time, Annual, On Going | Carr y Over ? | Fun d | Res c. | Description | FY 2020/21 Adopted Budget | FY 2020/21 Revised Budget | FY 2020/21 Rev/Exp Net of Abatements | FY 2020/21 Encumbrances | Uncommitted / Unrealized | Estimated Carryover to FY 21/22 |
| 991 | 991 | OT | N | 11 | 1000 | Savings from Permanent Gen.Fund Staff Positions | - | - | - | - | - | - |
| 993 | 993 | OT | N | 11 | 1000 | sabbatical Holding account | 66,472 | 65,566 | - | - | 65,566 | - |
| 566 | 566 | A | Y | 11 | 1000 | Annual Commissions rec'd from B&N | 99,211 | 99,211 | - | - | 99,211 | 99,211.00 |
| 702 | 702 | A | Y | 11 | 1000 | Annual Gift from B&N per Contract | - | - | - | - | - | - |
| 728 | 728 | OT | Y | 11 | 1000 | One-time Funding - Rolled over Year to Year until gone | 7,430 | 7,430 | - | - | 7,430 | 7,430.00 |
| 563 | 563 | A | Y | 11 | 1000 | Annual Commissions rec'd from Follett | 240,620 | 240,620 | 40,300 | - | 200,320 | 200,320.00 |
| 733 | 733 | OT | Y | 11 | 1000 | One-time Funding - Rolled over Year to Year until gone | 128,993 | 128,993 | (6,739) | - | 135,732 | 135,732.48 |
| 746 | 746 | OT | Y | 11 | 1000 | Annual Funding with carry over | 1,667 | 1,667 | - | - | 1,667 | 1,667.00 |
| 734 | 734 | OT | Y | 11 | 1000 | One-time Funding - Rolled over Year to Year until gone | - | - | - | - | - | - |
| 729 | 729 | A | Y | 11 | 1000 | Based on a Percentage of Non-Resident Fees rec'd | 651,884 | 651,884 | - | - | 651,884 | 651,884.00 |
| 738 | 738 | OT | Y | 11 | 1000 | One-Time Allocation from Dist. Reserves in FY 17/18 | 692,075 | 692,075 | 186,948 | - | 505,127 | 505,127 |
| 716 | 716 | OT | Y | 11 | 1000 | One-Time Allocation in FY 18/19 for borrowed back FTES | 123,335 | 430,719 | (18,319) | - | 449,038 | 449,038 |
| 568 | 568 | OT | Y | 11 | 1000 | Facilities Fees Revenue | 51,640 | 51,640 | (80) | - | 51,720 | 51,719.65 |
| 997 | 997 | OG | Y | 11 | 1000 | To/From Permanently Funded Positions | 697,016 | 616,269 | - | - | 616,269 | 616,269.00 |
| 998 | 998 | A | N | 11 | 1000 | Allocation to fund add'l Classified/Mgmt. Positions - has not been distributed in FY 18/19 | - | - | - | - | - | - |
| 999 | 999 | OT | Y | 11 | 1000 | Adjusting Account to Address Permanent Increases in College Contracts- obj 5110 | 24,115 | 21,615 | - | - | 21,615 | 21,615.00 |
| 797 | 797 | OT | Y | 11 | 1000 | Indirect Cost Recovery (at 83%) | 795,432 | 1,610,834 | 232,116 | - | 1,378,718 | 1,378,718 |
| Fund 11- Unrestricted | | | | | | | 3,579,890.00 | 4,618,523.00 | 434,226.66 | - | 4,184,296.34 | 4,118,730.34 |
| 075 | 075 | A | Y | 12 | 1190 | Restricted to Instructional Equipment | 57,711 | 57,727 | 57,726 | - | 1 | - |
| 735 | 735 | A | Y | 12 | 1190 | Restricted to Instructional & Library Materials including Instructional Software | 423,193 | 423,193 | 113,581 | - | 309,612 | 313,315 |
| 1180 | 1180 | A | Y | 12 | 1180 | Relatively Unrestricted | 182,695 | 182,695 | - | - | 182,695 | 182,695 |
| 709 | 709 | A | Y | 12 | 1190 | Restricted to Capital Purchases | 65,815 | 65,815 | 5,687 | - | 60,128 | 60,128 |
| Fund 12 Restricted | | | | | | | 7,250,941 | 7,250,957 | 1,572,463 | - | 5,678,494 | 5,682,197 |

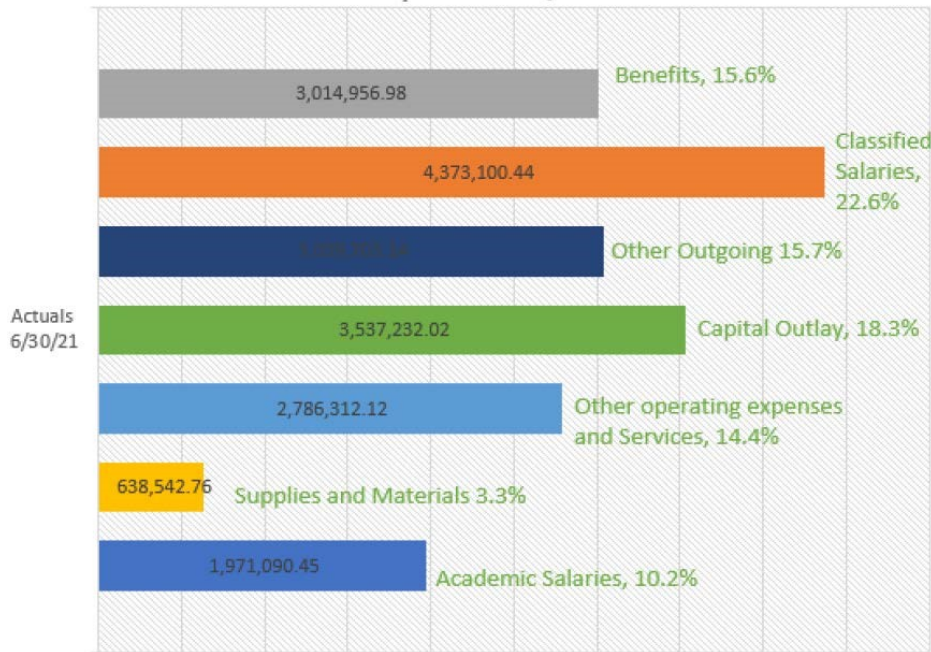
NORCO COLLEGE FY 2021/22 EXPENDITURE PLAN

| NORCO COLLEGE FY 2021/22 EXPENDITURE PLAN (ONE-TIME FUNDS) | | | AMOUNT | Notes |
|---|--|--|--------------|---|
| FY 2020/21 carryover Holding Accounts | | | \$ 3,880,847 | Does not include SPP 997 and 999 |
| Ending Balance Carryover | | | \$ 1,014,536 | |
| | | | \$ 4,895,383 | |
| FY 20/21 Proposed Expenditure Plan | | | | |
| BAM Contingency 1% of 20/21 Expenditures per BAM requirement | | | \$ 480,232 | |
| Guided Pathways GP Faculty Leads | | | \$ 250,000 | |
| Guided Pathways Website OMNI upgrade for GP | | | \$ 38,500 | |
| Guided Pathways Pathmaker GP software | | | \$ 105,000 | |
| Guided Pathways Counseling hours | | | \$ 200,000 | |
| Guided Pathways Welcome Information booth | | | \$ 175,000 | |
| Technology Technology Replacement Program- AV Equipment Replacements/Computers/Laptops/Hotspots | | | \$ 35,000 | |
| Facilities: Elevator Repair/Replacement | | | \$ 149,824 | Fund 11, 79,596; Fe 12 \$60,228; Fe 41,510,100 |
| Facilities: Key Access Control (RDA Funding) | | | \$ 85,000 | |
| Facilities: Wayfinding (HEEP Match \$60K) | | | \$ 40,000 | Fund 12 - \$10a funding |
| Facilities: Library Water Intrusion Repair Columns | | | \$ 20,000 | |
| Facilities: Faculty Offices in STEM | | | \$ 75,000 | |
| Facilities: STEM Roof Replacement | | | \$ 182,815 | |
| Facilities: EMS Server replacement | | | \$ 20,000 | |
| Facilities: California Environment Quality Act (CEQA) Report | | | \$ 20,000 | |
| Facilities: ADA Compliance Concrete Replacement/STAIRS | | | \$ 120,000 | |
| Facilities: Facilities operations/Dept Operations | | | \$ 100,000 | |
| Facilities: DTSC Complete Site Survey | | | \$ 25,000 | |
| Facilities: Match for Center for Human Performance & Kinesiology Soccer Field concrete walkway S.M. Nelson Construction (in progress) | | | \$ 44,980 | |
| Facilities: VRK Project Local Match (Rasmussen Brothers 0000/0007, DSA) (in Progress) | | | \$ 709,126 | |
| Prof. Development Professional Development | | | \$ 10,000 | |
| Personnel Coaches & Stipends | | | \$ 55,000 | |
| Personnel Personnel Expenses/other operating expenses (SPP SPP 797 ongoing expenses) | | | \$ 248,919 | |
| Program Review 21/22 PR Resource Requests | | | \$ 176,086 | |
| Marketing Targeted Marketing | | | \$ 130,000 | |
| Contingency Contingency for College Operational Emergencies | | | \$ 155,179 | |
| Total FY 20/21 Proposed Expenditure Plan | | | \$ 4,650,611 | |
| Funded with Fund 12 & other funds | | | \$ 155,228 | |
| Total FY 21/22 Proposed Expenditure Plan Fund 11 | | | \$ 4,495,383 | |

| FUND 11 & 12 SOFTWARE AND EQUIPMENT PURCHASES FY 20/21 | | | | | |
|--|----------------------------------|---------------------|---------------------|-----------------------------------|-----------------------|
| Object | Description | Adopted Budget | Revised Budget | Rev/Expenses Net of Abatements | Balance as of 6/30/21 |
| 5649 | Computer Software Maint/Lic | 458,070.00 | 665,042.00 | 561,445.57 | 103,596.43 |
| 5890 | Other Services | 1,779,543.00 | 1,366,558.00 | 622,315.70 | 744,242.30 |
| 6226 | Remodel Projects | 70,000.00 | - | - | - |
| 6227 | Fixtures & Fixed Equip | 100,355.00 | 100,355.00 | 19,211.64 | 81,143.36 |
| 6481 | Equipment Additional \$200-49999 | 523,627.00 | 678,870.00 | 185,448.14 | 493,421.86 |
| 6482 | Equip Additional \$5000 > | 178,465.00 | 369,563.00 | 547,575.99 | (178,011.99) |
| 6485 | Comp Equip Additional \$200-4999 | 588,784.00 | 978,259.00 | 678,267.39 | 299,991.61 |
| 6486 | Comp Equip Additional \$5000 | 15,000.00 | 41,687.00 | - | 41,687.00 |
| Total | | 3,713,844.00 | 4,200,334.00 | 2,614,264.43 | 1,586,070.57 |

| FUND 12 | | | | | |
|--------------------------------------|------------|----------------------|----------------------|----------------------|------------------------------------|
| | | FY 20-21 | Actual Expenses | Balance | % actual expense of total expenses |
| BUDGETED EXPENSES | FY 2020-21 | Revised Budget | 6/30/21 | | |
| Academic Salaries | | 3,320,261 | 1,971,090.45 | 1,349,170.55 | 7.3% |
| Classified Salaries | | 5,321,820 | 4,373,100.44 | 948,719.56 | 11.7% |
| Benefits | | 3,760,286 | 3,014,956.98 | 745,329.02 | 8.3% |
| Total Salaries & Benefits | | 12,402,367.00 | 9,359,147.87 | 3,043,219.13 | 27.3% |
| | | | | | 0 |
| Supplies & Materials | | 1,484,292 | 638,542.76 | 845,749.24 | 3% |
| Services & Operating Expenses | | 19,358,447 | 2,786,312.12 | 16,572,134.88 | 43% |
| Capital Outlay | | 11,564,869 | 3,537,232.02 | 8,027,636.98 | 25% |
| Total Outgo | | 699,299 | 3,039,703.14 | (2,340,404.14) | 2% |
| Total Non-Salary | | 33,106,907.00 | 10,001,790.04 | 23,105,116.96 | 72.7% |
| Total Budgeted Expenses | | 45,509,274.00 | 19,360,937.91 | 26,148,336.09 | 100.0% |

Actual Expenses 20/21 Fund 12



List of Grants Fund 12-1190 as of 6/30/21

View Financial Summary
 Generated By 230443 on 9/2/2021, 1:53:04 PM
 County 33 - RIVERSIDE COUNTY
 District 07 - RIVERSIDE COMMUNITY COLLEGE DISTRICT
 Begin Date 7/1/2020
 End Date 6/30/2021

| Grand Total | 28,022,568.00 | 45,509,274.00 | 19,360,937.91 | 26,148,336.09 | |
|-------------|----------------|----------------|----------------------------|-------------------------|--|
| Function | Adopted Budget | Revised Budget | Rev/ Exp Net of Abatements | Uncommitted/ Unrealized | SPP DESCRIPTION |
| 020 Total | 313,296.00 | 313,296.00 | 0.00 | 313,296.00 | BASIC SKILLS/ESL 2020/2021 |
| 026 Total | 298,377.00 | 298,377.00 | 298,377.21 | -0.21 | BASIC SKILLS/ESL 2019/2020 |
| 032 Total | 86,138.00 | 137,336.00 | 55,178.79 | 82,157.21 | VETERAN RESOURCE CENTER - ONGOING |
| 035 Total | 27,772.00 | 35,762.00 | 32,757.73 | 3,004.27 | HUNGER FREE CAMPUS SUPPORT ALLOCATION 17/18 - 19/20 |
| 045 Total | 357,417.00 | 402,663.00 | 219,695.25 | 182,967.75 | NEXTUP (CAFYES) |
| 050 Total | 0.00 | 32,251.00 | 0.00 | 32,251.00 | VETERANS PROGRAM |
| 051 Total | 150,199.00 | 659,331.00 | 530,979.04 | 128,351.96 | CALIFORNIA COLLEGE PROMISE (AB 19) |
| 053 Total | 18,140.00 | 18,140.00 | 18,140.00 | 0.00 | CAMPUS SAFETY AND SEXUAL ASSAULT |
| 060 Total | 597,204.00 | 597,204.00 | 502,880.87 | 94,323.13 | EOPS |
| 061 Total | 52,645.00 | 52,645.00 | 52,245.28 | 399.72 | EOPS CARE |
| 067 Total | 267,732.00 | 267,732.00 | 267,140.17 | 591.83 | SFAA - CAPACITY (old term Augmentation) |
| 069 Total | 99,312.00 | 99,312.00 | 86,557.38 | 12,754.62 | SFAA - BASE (old term BFAP) |
| 074 Total | 225,299.00 | 225,299.00 | 161,187.06 | 64,111.94 | GUIDED PATHWAYS |
| 075 Total | 57,711.00 | 57,711.00 | 57,710.80 | 0.20 | INSTRUCTIONAL EQUIPMENT |
| 078 Total | 261,888.00 | 261,888.00 | 192,761.04 | 69,126.96 | NORCO - DISABLED STUDENT SUPPORT SERVICES PROGRAM |
| 080 Total | 1,561,999.00 | 1,561,999.00 | 1,450,628.69 | 111,370.31 | STUDENT SUCCESS & SUPPORT PROGRAM (old term MATRICULATION) |
| 081 Total | 929,367.00 | 929,367.00 | 592,883.42 | 336,483.58 | STUDENT EQUITY |
| 090 Total | 275,105.00 | 275,105.00 | 212,441.24 | 62,663.76 | NORCO-STUDENT SUPPORT SERVICES PROGRAM |
| 091 Total | 261,888.00 | 261,888.00 | 160,541.64 | 101,346.36 | NORCO-STUDENT SUPPORT SERVICES STEM PROGRAM |
| 101 Total | 0.00 | 9,500.00 | 7,025.89 | 2,474.11 | ALBERTSONS VETERANS SERVICES |
| 103 Total | 121,681.00 | 121,681.00 | 34,012.45 | 87,668.55 | HERE TO CAREER |
| 118 Total | 0.00 | 40,719.00 | 40,718.89 | 0.11 | MIDDLE COLLEGE HIGH SCHOOL - NORCO 15/16 |
| 121 Total | 100,000.00 | 0.00 | 0.00 | 0.00 | MIDDLE COLLEGE HIGH SCHOOL - NORCO |
| 130 Total | 0.00 | 0.00 | 270,594.67 | -270,594.67 | COVID-19 RESPONSE BLOCK GRANT - FEDERAL |
| 132 Total | 110,161.00 | 110,161.00 | 105,864.26 | 4,296.74 | TITLE V - ACCELERATING PATHWAYS TO GRADUATION & TRANSFER |
| 135 Total | 387,934.00 | 387,934.00 | 270,303.81 | 117,630.19 | UPWARD BOUND - CORONA HIGH SCHOOL 17/22 |
| 136 Total | 0.00 | 8,500.00 | 0.00 | 8,500.00 | SOLANO CC - CADENCE |
| 141 Total | 90,922.00 | 90,922.00 | 55,250.00 | 35,672.00 | FINANCIAL AID TECHNOLOGY |
| 150 Total | 7,592.00 | 7,592.00 | 3,400.00 | 4,192.00 | MENTAL HEALTH SUPPORT |
| 155 Total | | 43,268.00 | 43,268.00 | 0.00 | DREAMER RESOURCE LIAISON SUPPORT |
| 158 Total | | 6,500.00 | 0.00 | 6,500.00 | EQUITY TRANSFER INITIATIVE |
| 160 Total | 42,421.00 | 42,421.00 | 42,420.70 | 0.30 | THE CALIFORNIA WELLNESS FOUNDATION |
| 166 Total | 76,254.00 | 76,254.00 | 48,989.45 | 27,264.55 | INNOVATION IN HIGHER EDUCATION GRANT |
| 167 Total | 0.00 | 10,000.00 | 1,389.25 | 8,610.75 | CALIFORNIA SPACE GRANT CONSORTIUM |
| 174 Total | 213,572.00 | 213,572.00 | 147,922.86 | 65,649.14 | CALIFORNIA APPRENTICESHIP INITIATIVE |
| 175 Total | 499,021.00 | 499,021.00 | 288,536.72 | 210,484.28 | NORCO COLLEGE APPRENTICESHIP PROGRAM |
| 177 Total | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | GROWING INLAND ACHIEVEMENT - COVID-19 EMERGENCY RELIEF |
| 178 Total | 117,284.00 | 117,284.00 | 117,283.74 | 0.26 | COLLEGE FUTURE FOUNDATION |
| 179 Total | 0.00 | 7,287,523.00 | 0.00 | 7,287,523.00 | HEERF III AMERICAN RESCUE PLAN |

| Funcno | Adopted Budget | Revised Budget | Rev/ Exp Net of Abatement | Uncommitted/ Unrealized | SPP DESCRIPTION |
|-----------|----------------|----------------|---------------------------|-------------------------|--|
| 179 Total | 0.00 | 7,287,523.00 | 0.00 | 7,287,523.00 | HEERF III AMERICAN RESCUE PLAN |
| 180 Total | 985,910.00 | 1,000,865.00 | 919,043.33 | 81,821.67 | DSP&S |
| 186 Total | 1,000,000.00 | 1,000,000.00 | 408,193.24 | 591,806.76 | VETERANS RESOURCE CENTER - FY 19/20 |
| 187 Total | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | WORKFORCE DEVELOPMENT PRG - FY 19/20 |
| 188 Total | 481,195.00 | 481,195.00 | 330,004.97 | 151,190.03 | UPWARD BOUND - CENTENNIAL HIGH SCHOOL 17/22 |
| 189 Total | 31,957.00 | 31,957.00 | 31,957.00 | 0.00 | CFIS REENTRY PROGRAM |
| 190 Total | 1,521,815.00 | 1,521,815.00 | 1,395,468.22 | 126,346.78 | VETERANS RESOURCE CENTER |
| 191 Total | 4,999,712.00 | 4,999,712.00 | 0.00 | 4,999,712.00 | EARLY CHILDHOOD EDUCATION CENTER |
| 192 Total | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | NEW WORKFORCE DEVELOPMENT CENTER |
| 193 Total | 26,521.00 | 26,521.00 | 26,521.41 | -0.41 | VETERANS RESOURCE CENTER - VISION FOR SUCCESS |
| 207 Total | 133,336.00 | 133,336.00 | 75,908.09 | 57,427.91 | WORKFORCE ACCELERATOR FUND (WAF) |
| 223 Total | 0.00 | 1,819,019.00 | 1,819,018.53 | 0.47 | CARES ACT - INSTITUTIONAL |
| 224 Total | 0.00 | 233,939.00 | 233,939.00 | 0.00 | CARES ACT - MSI/HSI |
| 225 Total | 1,408,888.00 | 1,408,888.00 | 798,654.44 | 610,233.56 | STEM ENGINEERING PATHWAYS |
| 232 Total | 50,000.00 | 50,000.00 | 39,372.34 | 10,627.66 | CALIFORNIA COLLEGE PATHWAYS FUND GRANT |
| 236 Total | 72,759.00 | 72,759.00 | 68,979.68 | 3,779.32 | MENTAL HEALTH SERVICES |
| 249 Total | 3,192.00 | 14,192.00 | 1,627.86 | 12,564.14 | UMOJA COMMUNITY EDUCATION FOUNDATION |
| 250 Total | 34,781.00 | 34,781.00 | 15,149.54 | 19,631.46 | EXPANDING COMMUNITY COLLEGE APPRENTICESHIPS |
| 251 Total | 199,554.00 | 199,554.00 | 179,300.00 | 20,254.00 | INSTITUTIONAL EFFECTIVENESS PARTNERSHIP INITIATIVE - SANTA CLARITA |
| 260 Total | 0.00 | 6,660,149.00 | 2,970,608.98 | 3,689,540.02 | HIGHER EDUCATION EMERGENCY RELIEF FUND (HEERF) II |
| 261 Total | 0.00 | 474,153.00 | 115,404.42 | 358,748.58 | HIGHER EDUCATION EMERGENCY RELIEF FUND (HEERF) II - MSI |
| 271 Total | 1,860,425.00 | 1,860,425.00 | 744,973.21 | 1,115,451.79 | NATIONAL CENTER FOR SUPPLY CHAIN AUTOMATION |
| 272 Total | 586,167.00 | 586,167.00 | 281,175.50 | 304,991.50 | UPWARD BOUND - NORTE VISTA HIGH SCHOOL |
| 270 Total | 692,805.00 | 692,805.00 | 453,566.93 | 239,238.07 | FACES. PATHWAYS TO ACCESS, COMPLETION, EQUITY AND SUCCESS |
| 297 Total | 77,433.00 | 77,433.00 | 76,095.00 | 1,338.00 | SSS RISE - NORCO 15/20 |
| 300 Total | 35,977.00 | 35,977.00 | 867.72 | 35,109.28 | FWS OFF CAMPUS (COMMUNITY SERVICE) |
| 304 Total | 323,797.00 | 323,797.00 | 134,335.74 | 189,461.26 | FWS ON CAMPUS (INSTRUCTIONAL/NON-INSTRUC) |
| 305 Total | 0.00 | 0.00 | 3,802.73 | -3,802.73 | FWS ON CAMPUS CALWORKS (75%) / FWS (25%) |
| 339 Total | 75,145.00 | 75,145.00 | 74,974.86 | 170.14 | STUDENT SUPPORT SERVICES TRIO-NORCO 15/20 |
| 344 Total | 585,689.00 | 716,059.00 | 2,808.00 | 713,251.00 | STRONG WORKFORCE PROGRAM LOCAL 20/21 |
| 345 Total | 129,245.00 | 402,086.00 | 0.00 | 402,086.00 | STRONG WORKFORCE PROGRAM REGIONAL 20/21 |
| 346 Total | 21,774.00 | 21,774.00 | 21,774.15 | -0.15 | STRONG WORKFORCE PROGRAM LOCAL 17/18 |
| 347 Total | 120,809.00 | 101,964.00 | 101,963.84 | 0.16 | STRONG WORKFORCE PROGRAM REGIONAL 17/18 |
| 348 Total | 463,007.00 | 463,007.00 | 409,825.77 | 53,181.23 | STRONG WORKFORCE PROGRAM LOCAL 18/19 |
| 349 Total | 697,000.00 | 450,421.00 | 265,269.27 | 185,151.73 | STRONG WORKFORCE PROGRAM REGIONAL 18/19 |
| 350 Total | 734,980.00 | 734,980.00 | 256,271.44 | 478,708.56 | STRONG WORKFORCE PROGRAM LOCAL 19/20 |
| 351 Total | 390,691.00 | 402,717.00 | 54,032.91 | 348,684.09 | STRONG WORKFORCE PROGRAM REGIONAL 19/20 |
| 366 Total | 45,309.00 | 45,309.00 | 45,309.00 | 0.00 | TANF (TEMPORARY ASSTCE TO NEEDY FAMILIES) |
| 367 Total | 252,360.00 | 252,360.00 | 236,404.03 | 15,955.97 | CAL WORKS |
| 370 Total | 220,570.00 | 212,180.00 | 210,774.56 | 1,405.44 | PERKINS - TITLE I-C |
| 375 Total | 0.00 | 256,675.00 | 5,802.28 | 250,872.72 | ONLINE CTE PATHWAYS GRANT PROGRAM |
| 388 Total | 141,532.00 | 50,849.00 | 50,843.92 | 5.08 | AB 86 ADULT EDUCATION BLOCK GRANT 19/20 |
| 709 Total | 65,815.00 | 65,815.00 | 5,687.11 | 60,127.89 | NON-RESIDENT CAPITAL OUTLAY SURCHARGE FEE |
| 730 Total | 8,112.00 | 8,112.00 | 4,709.58 | 3,402.42 | VETERANS EDUCATION |
| 735 Total | 423,193.00 | 423,193.00 | 113,581.32 | 309,611.68 | LOTTERY |

Lottery and Instructional Equipment

| LOTTERY FUNDS | |
|------------------------------------|------------------|
| Carryover from FY 18/19 | 183,913.75 |
| Actual Revenue FY 19/20 | 400,953.34 |
| Expenses | (325,694.93) |
| Carryover from FY 19/20 | 259,172.16 |
| Actual Revenue FY 20/21 | 435,814.99 |
| Expenses | (113,581.32) |
| Carryover from 20/21 | 581,405.83 |
| Estimated Revenue FY 21/22 | 462,680.00 |
| Expenses | - |
| Total available funds 21/22 | 1,044,086 |

| INSTRUCTIONAL EQUIPMENT FUNDS | NORCO |
|------------------------------------|--------------|
| Total Adopted Budget FY 19/20 | 162,306.00 |
| FY 19/20 Expenses | (110,541.88) |
| Estimated Carryforward to FY 20/21 | 51,764.12 |
| Estimated Revenue for 20/21 | - |
| FY 20/21 Expenses | (51,764.12) |
| Carryover to FY 21/22 | - |
| Revised Budget FY 21/22 | 585,063.00 |

- Budget Allocation Model (BAM) Update:
 - The revised BAM was developed to allocate resources around the following core principles:
 - Fair – Resource allocation decisions will be informed by objective, predictable, verifiable, and easily accessible data and will be made in an impartial and consistent manner.
 - Equitable – Resources will be distributed in a manner that adequately supports the full array of programs offered at each college while ensuring compliance with statutory and regulatory requirements; efficient and strategic use of resources is expected, and inefficiencies will not be subsidized or supported.
 - Transparent – Resource allocation decisions will be made in an open and consultative manner with representative stakeholder groups and that it is simple, easy to administer and communicate as possible.

o Budget Allocation Model (BAM) “To Do” tasks in 2021/2022:

- Analyze and justify “Unique” disciplines – Task remains ongoing.
- Develop a treatment for “District Operations” costs – Task partially completed.
- Establish the “Exchange Rate” (mean or median) for discipline categories. This task was completed and “Median” rate was established.
- Model revenue flow through the revised BAM – determine true impacts to the college. Task completed.
- Analyze/implement budget development improvements that allow for planning – Task is in progress.
- Analyze strategic programs/consideration that impact the cost of an FTES. Task is in progress.
- Further consider the “Comprehensive College” allocation – Task is in progress.

Revised BAM
FY 2021-22 FINAL BUDGET
FY 19/20 MEDIAN
FY 21/22 Revenue Allocation
 Direct Instructional, Academic Affairs,
 Student Services, Business Services and Other Costs

| Norco College | | | BAM % | FTES % |
|--|----------------|--|--------|--------|
| Total FTES | 7,366 | | | 23.12% |
| Direct Instructional & Academic Affairs Costs | 31,066,155 | | | |
| Student Services, Business Services, and Other | 19,499,004 | | | |
| Total Norco College | \$ 50,565,159 | | 21.99% | |
| Moreno Valley College | | | | |
| Total FTES | 7,272 | | | 22.83% |
| Direct Instructional & Academic Affairs Costs | 33,004,795 | | | |
| Student Services, Business Services, and Other | 19,250,175 | | | |
| Total Moreno Valley College | \$ 52,254,970 | | 22.72% | |
| Riverside City College | | | | |
| Total FTES | 17,219 | | | 54.05% |
| Direct Instructional & Academic Affairs Costs | 81,587,001 | | | |
| Student Services, Business Services, and Other | 45,581,514 | | | |
| Total Riverside City College | \$ 127,168,515 | | 55.29% | |

Budget Comparison FY 20/21 vs FY 21/22

| BUDGETED EXPENSES FY 2020-21 | FY 20-21 Revised Budget | Actual Expenses 6/30/21 | FY 2021/22 Adopted Budget | Diff. vs 20/21 and 21/22 |
|---|----------------------------|----------------------------|------------------------------|-----------------------------|
| Academic Salaries | 20,511,520 | 21,642,942.00 | 22,081,537.00 | 1,570,017.00 |
| Classified Salaries | 5,734,335 | 5,494,803.56 | 6,214,108.00 | 479,773.00 |
| Benefits | 11,022,286 | 12,354,904.96 | 11,645,581.00 | 623,295.00 |
| Total Salaries & Benefits | 37,268,141.00 | 39,492,650.52 | 39,941,226.00 | 2,673,085.00 |
| Supplies & Materials | 971,230 | 129,440.34 | 1,838,141.00 | 866,911.00 |
| Services & Operating Expenses | 5,261,290 | 2,019,789.85 | 6,203,692.00 | 942,402.00 |
| Capital Outlay | 1,572,791 | 183,343.75 | 391,145.00 | (1,181,646.00) |
| Total Outgo | 294,535 | - | - | (294,535.00) |
| Total Non-Salary | 8,099,846.00 | 2,332,573.94 | 8,432,978.00 | 333,132.00 |
| Total Budgeted Expenses (includes holding accts) | 45,367,987.00 | 41,825,224.46 | 48,374,204.00 | 3,006,217.00 |
| EOY- District expenses | - | 6,197,987.00 | - | |
| Total Expenses | 45,367,987.00 | 48,023,211.46 | 48,374,204.00 | 3,006,217.00 |

4. Information Items

4.1 DLR Group presented an update on the district-wide Sustainability Project

- Committee reviewed detailed presentation on the Sustainability and climate action plan (SCAP). Norco College will have a specific Integrated Energy Master Plan as well as detailed Total Cost of Ownership (TCO) for both the district and each individual college.
- Estimated goal of completion: June 2022.
- Phase 1 – Visioning and Values
- Phase 2 – Priorities and Goals
- Phase 3 – Action Plan and Implementation
- Phase 4 – Final Plan and Approvals
- Workshops completed in the fall semester: Values, Open House, Prioritization
- Estimated 1st read of draft plan: April 2022

5. Good of the Order

- None

6. Adjournment – 1:54pm

Next Meeting: Thursday, February 24, 2022 12:50pm-1:50pm via Zoom

Norco College Safety Workgroup for Pedestrian and Vehicle Safety

Recommendation

An ad-hoc safety workgroup was convened at Norco College and was tasked on 10-28-2021 by the Resources Council with performing an analysis for pedestrian and vehicle safety on Third Street. This consisted of looking at traffic and safety concerns at the existing HAWK crosswalk system, and the potential addition of a crosswalk at Windy Way in front of the new Veterans Resource Center (VRC) building.

Third Street is a 35 mph zone. The existing HAWK system has helped slow traffic when activated for students that cross the street to attend the STEM Center. The Veterans Resource Center has recently opened and may also use this existing HAWK crosswalk. There have been a few concerns raised about traffic and speeding past at the HAWK system, specifically during drop-off and pickup times at JFK when traffic backs up.

The addition of a new crosswalk at Windy Way for the VRC building would increase the options for students. However, the Safety Workgroup think that this new crosswalk may be high a risk location due to the current traffic pattern of JFK and speed of traffic.

In accordance with Norco College's Accreditation Standard III B. Ensure safety for all students, faculty, and staff, the Safety Workgroup recommends that a traffic engineer survey Third Street for the possible mitigation of these pedestrian and traffic issues. The Workgroup further recommend, the following potential solutions:

1. Upgrades and movement of the existing HAWK system.
The addition of overhead booms and lights to the HAWK system should help to alert traffic in the other lanes of a red light. This may require the moving the existing system. Moving the HAWK system further west could serve as a benefit to service the STEM and VRC.
2. The installation of a new crosswalk further up at a controlled intersection on the west side of Mustang Circle.
Adding the crosswalk at a controlled location can help with pedestrian traffic across Third Street.
3. The installation of speed humps and signage to slow down traffic in key locations.
Adding speed humps is another safe guard to help prevent collisions and speeding. Speed humps could reduce the speed in the area from 35 mph to being broken up to a 10-15 mph zone. Speed humps also may allow traffic to flow while preventing high rates of speed that endanger life and property.
4. The potential install of a traffic circle at Mustang Circle.
A traffic circle may create a "traffic calming effect" as a vehicle has to slow down in the curve. This may also help with traffic flow and in conjunction with the speed humps, reduce speeds along Third Street.

Traffic Pattern



1) Existing Crosswalk and HAWK System





STOP
ON
RED



NO FLASING RED
PROCEED WITH
CAUTION ONLY

Third St



Existing Crosswalk and HAWK System



2) Additional Crosswalk VRC







Mitigation 1 - Add Traffic Humps



Mitigation 2 – Crosswalk







Roundabout





**Norco College Safety Workgroup
Emergency Communications – Phones in Classrooms**

Project Recommendation

The College Safety and Emergency Planning Coordinator at Norco College has a priority request that aligns with Norco College's Accreditation Standard III B. To assure safety for all students, faculty, and staff, we request funding for 70 VOIP phones (voice-over-internet-protocol, district standard) to be placed at locations where courses, programs, and learning support services are offered. These VOIP phones assist in providing safety and emergency communication in the learning and working environment.

The district and the college already possess the back-end servers and phone infrastructure required to make this project successful. By adding phones in the classrooms that will only call 911 and college extensions, there will be a significant increase in emergency communication across the entire college. We can also add the phone numbers to the Rave Guardian or future alert system so each classroom can be contacted directly during an emergency.

The funding to purchase and install these VOIP phones for the classrooms and any additional identified locations is outlined below. This project will also require local and district phone/network support, which we have already coordinated.

FUNDING REQUEST: \$42,000

Estimated cost breakdown:

- \$100.00 per phone with tax
- 70 phones = \$7,000.00
- \$5,000.00 for back-end software licenses and services
- \$20,000 For backend network equipment and install
- \$10,000 phone install services, including time and material

Estimated time to complete project:

- Complete and update quotes with network and telecom and place orders (30-60 days)
- Receive product (4-6 months)
- Install and test (30-90 days)
- Close out (30-60 days)

Resources Council

October 28, 2021

TOPICS:

- **FY 20/21 End-of-Year Budget Performance Report**
- **Holding Account Balances (Fund 11 & 12)**
- **NC FY 21/22 Proposed Expenditure Plan (one-time funds)**
- **List of Grants - (Fund 12)**
 - **Instructional Equipment (Fund 12)**
 - **Lottery Funds (Fund 12)**
- **Budget Allocation Model Revision update**

Presenters: Dr. Michael T. Collins, VP Business Services

Esmeralda Abejar MBA, Director, Business Services



20/21 End-of-Year Budget
Performance Report

20/21 End-of-Year Budget Performance Report

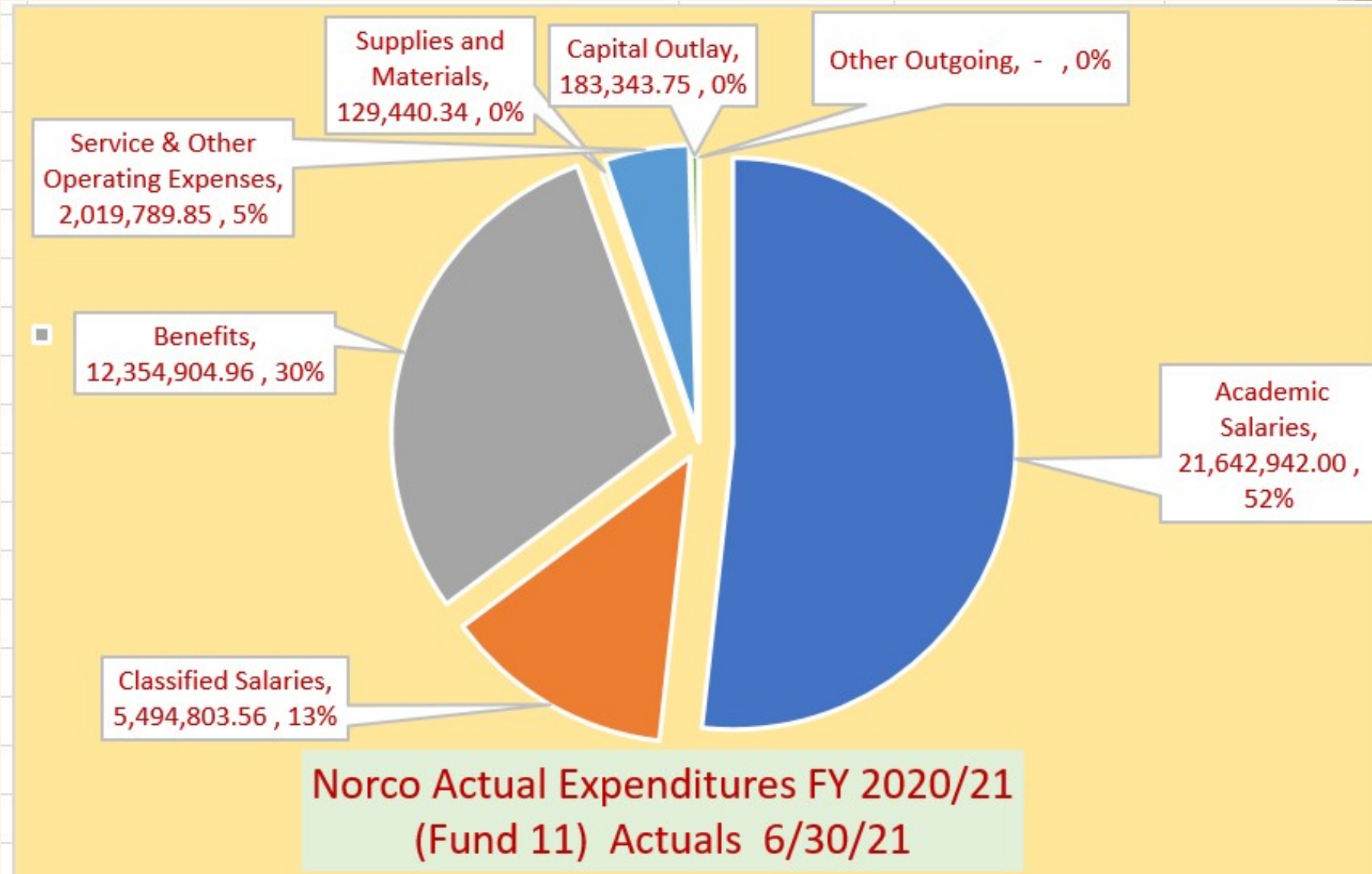
Budgeted Expenses FY 20/21

- **Fund 11** **Revised Expenditure budget = \$45,367,987.00**
Actual Expenses = \$41,825,224.46
Balance = \$3,542,762.54

20/21 End-of Year Budget Performance Report

| Fund 11 | | | | |
|---|----------------------------|----------------------|-----------------------|------------------------------------|
| Description | Revised Budget FY 20/21 | Actuals 6/30/21 | Balance | Expense of Total NC Expenses |
| Academic Salaries | 20,511,520 | 21,642,942.00 | (1,131,422.00) | 51.7% |
| Classified Salaries | 5,734,335 | 5,494,803.56 | 239,531.44 | 13.1% |
| Benefits | 11,022,286 | 12,354,904.96 | (1,332,618.96) | 29.5% |
| Total Salaries & Benefits | 37,268,141 | 39,492,651 | (2,224,510) | 94.42% |
| Supplies and Materials | 971,230 | 129,440.34 | 841,789.66 | 0.3% |
| Service & Other Operating Expenses | 5,261,290 | 2,019,789.85 | 3,241,500.15 | 4.8% |
| Capital Outlay | 1,572,791 | 183,343.75 | 1,389,447.25 | 0.4% |
| Other Outgoing | 294,535 | - | 294,535.00 | 0.0% |
| Total Non-Salary | 8,099,846 | 2,332,574 | 5,767,272 | 5.6% |
| Total Budgeted Expenses (includes holding accts) | 45,367,987.00 | 41,825,224.46 | 3,542,762.54 | 100.0% |
| EOY- District Expenses BAM | | 6,197,987 | (6,197,987) | |
| Grand Total | 45,367,987.00 | 48,023,211.46 | (2,655,224.46) | |

Includes District
Expenses



20/21 End-of-Year Budget Performance Report

| Description | FY 20/21 Adopted Budget | FY 20/21 Revised Budget | Actual Revenue and Actual Expenses 6/30/21 |
|-----------------------------|-------------------------|---------------------------------|--|
| Revenue 8XXX | 48,981,968.00 | 49,181,968.00 | 53,156,477.98 |
| Expenses 1XXX-7999 | 44,043,522.00 | 45,367,987.00 | 48,023,212.30 |
| Revenue minus Expenses Bal. | 4,938,446.00 | 3,813,981.00 | 5,133,265.68 |
| | | Carryover-Holding Accounts >>>> | 4,118,730.00 |
| | | NC Ending Balance >>> | 1,014,535.68 |

FY 20/21 Norco Actual Revenue and Expenses at Year-End (Fund 11)

Actual Revenue \$53,156,477.98

Actual Expenses \$48,023,212.30

Balance \$5,133,265.68

Includes District Office Expenses per BAM
\$6,197,987.30

| Fund | School | Resource | Project Year | Goal | Function | Object | Object Code Description | Rev/ Exp Net of Abatements 6/30/2021 |
|------|--------|----------|--------------|------|----------|--------|-------------------------|--------------------------------------|
| 11 | EXX | 1000 | E | 0000 | 0000 | 1101 | DISTRICT YE ADJ - 1XXX | 359,360.99 |
| 11 | EXX | 1000 | E | 0000 | 0000 | 2101 | DISTRICT YE ADJ - 2XXX | 2,742,584.04 |
| 11 | EXX | 1000 | E | 0000 | 0000 | 3101 | DISTRICT YE ADJ - 3XXX | 1,847,793.39 |
| 11 | EXX | 1000 | E | 0000 | 0000 | 4101 | DISTRICT YE ADJ - 4XXX | 25,025.99 |
| 11 | EXX | 1000 | E | 0000 | 0000 | 5101 | DISTRICT YE ADJ - 5XXX | 1,182,004.00 |
| 11 | EXX | 1000 | E | 0000 | 0000 | 6101 | DISTRICT YE ADJ - 6XXX | 41,085.09 |
| 11 | EXX | 1000 | E | 0000 | 0000 | 7101 | DISTRICT YE ADJ - 7XXX | 133.80 |
| | | | | | | Totals | | 6,197,987.30 |

20/21 End-of-Year Budget Performance Report

- Part Time & Overload, Academic, *Inst. Salaries*.
 - Budget \$6,974,748.00
 - Actual \$7,902,795.18
- 13xx's accounts overspent by **\$-928,047.18**

| OBJECT | OBJECT DESCRIPTION | Current Year 2020/21 | YTD 6/30/21 | Balance |
|--------|---|----------------------|--------------|--------------|
| | | Revised Budget | | |
| 1330 | INSTRUCTORS, PART TIME FALL | 2,191,518.00 | 2,321,308.41 | (129,790.41) |
| 1331 | INSTRUCTORS, PART TIME SUMMER (ODD YR) | 168,425.00 | 247,990.55 | (79,565.55) |
| 1332 | INSTRUCTORS, PART TIME WINTER | 577,164.00 | 539,652.70 | 37,511.30 |
| 1333 | INSTRUCTORS, PART TIME SPRING | 1,985,229.00 | 2,008,518.53 | (23,289.53) |
| 1334 | <i>INSTRUCTORS, PART TIME SUMMER (EVEN YR)</i> | 152,866.00 | 332,874.22 | (180,008.22) |
| 1335 | INSTRUCTORS, FULL TIME OVERLOAD FALL | 422,901.00 | 574,888.43 | (151,987.43) |
| 1336 | <i>INSTRUCTORS, FULL TIME OVERLOAD SUMMER (EVEN YR)</i> | 110,948.00 | 663,311.16 | (552,363.16) |
| 1337 | INSTRUCTORS, FULL TIME OVERLOAD WINTER | 607,257.00 | 619,048.98 | (11,791.98) |
| 1338 | INSTRUCTORS, FULL TIME OVERLOAD SPRING | 417,805.00 | 544,010.43 | (126,205.43) |
| 1339 | INSTRUCTORS, FULL TIME OVERLOAD SUMMER (ODD YR) | 116,951.00 | 15,370.79 | 101,580.21 |
| 1360 | INSTRUCTORS, SUBSTITUTES | - | 11,078.48 | (11,078.48) |
| 1370 | INSTRUCTORS, EXTRA DUTY | 44,490.00 | 12,349.99 | 32,140.01 |
| 1371 | INSTRUCTORS, LARGE LECTURE STIPENDS | 179,194.00 | 12,392.51 | 166,801.49 |
| 13xx | PT & Overload, Academic, Inst Salary | 6,974,748.00 | 7,902,795.18 | (928,047.18) |

- Part Time & Overload, Academic, ***Non-Inst. Salaries.***
 - Budget 530,499.00
 - Actual 1,022,038.99
- 14xx's accounts overspent by \$-491,539.99

| OBJECT | OBJECT DESCRIPTION | Current Year 2020/21 | YTD 6/30/21 | Balance |
|--------|--|----------------------|--------------|--------------|
| | | Revised Budget | | |
| 1439 | ACADEMIC - PT COUNSELORS / LIBRARIANS / COORDINATORS | 356,062.00 | 902,203.10 | (546,141.10) |
| 1469 | SHORT TERM (DAILY) SUBSTITUTE COUNSELORS / LIBRARIANS / COORDINATORS | 8,035.00 | 14,934.16 | (6,899.16) |
| 1479 | EXTRA DUTY STIPENDS | 95,533.00 | 98,466.79 | (2,933.79) |
| 1490 | ACADEMIC SPECIAL PROJECTS | 70,869.00 | 6,434.94 | 64,434.06 |
| 14xx | PT & Overload, Academic, Non-Inst Salary | 530,499.00 | 1,022,038.99 | (491,539.99) |

Carryover balance to FY21/22:
Fund 11 - \$4,118,730
Fund 12 - \$5,682,197

| Norco College Holding Accounts | | | | | | | | | | | | |
|--------------------------------|-----------|----------------------------|--------------|------|--------|--|---------------------------|---------------------------|--------------------------------------|-------------------------|--------------------------|---------------------------------|
| As of June 30, 2021 | | | | | | | | | | | 2020/21 | |
| SPP/Res c | SPP/Res c | One Time, Annual, On Going | Carry Over ? | Fund | Res c. | Description | FY 2020/21 Adopted Budget | FY 2020/21 Revised Budget | FY 2020/21 Rev/Exp Net of Abatements | FY 2020/21 Encumbrances | Uncommitted / Unrealized | Estimated Carryover to FY 21/22 |
| 991 | 991 | OT | N | 11 | 1000 | Savings from Permanent Gen.Fund Staff Positions | - | - | - | - | - | - |
| 993 | 993 | OT | N | 11 | 1000 | sabbatical Holding account | 66,472 | 65,566 | - | - | 65,566 | - |
| 566 | 566 | A | Y | 11 | 1000 | Annual Commissions rec'd from B&N | 99,211 | 99,211 | - | - | 99,211 | 99,211.00 |
| 702 | 702 | A | Y | 11 | 1000 | Annual Gift from B&N per Contract | - | - | - | - | - | - |
| 728 | 728 | OT | Y | 11 | 1000 | One-time Funding - Rolled over Year to Year until gone | 7,430 | 7,430 | - | - | 7,430 | 7,430.00 |
| 563 | 563 | A | Y | 11 | 1000 | Annual Commissions rec'd from Follett | 240,620 | 240,620 | 40,300 | - | 200,320 | 200,320.00 |
| 733 | 733 | OT | Y | 11 | 1000 | One-time Funding - Rolled over Year to Year until gone | 128,993 | 128,993 | (6,739) | - | 135,732 | 135,732.48 |
| 746 | 746 | OT | Y | 11 | 1000 | Annual Funding with carry over | 1,667 | 1,667 | - | - | 1,667 | 1,667.00 |
| 734 | 734 | OT | Y | 11 | 1000 | One-time Funding - Rolled over Year to Year until gone | - | - | - | - | - | - |
| 729 | 729 | A | Y | 11 | 1000 | Based on a Percentage of Non-Resident Fees rec'd | 651,884 | 651,884 | - | - | 651,884 | 651,884.00 |
| 738 | 738 | OT | Y | 11 | 1000 | One-Time Allocation from Dist. Reserves in FY 17/18 | 692,075 | 692,075 | 186,948 | - | 505,127 | 505,127 |
| 716 | 716 | OT | Y | 11 | 1000 | One-Time Allocation in FY 18/19 for borrowed back FTES | 123,335 | 430,719 | (18,319) | - | 449,038 | 449,038 |
| 568 | 568 | OT | Y | 11 | 1000 | Facilities Fees Revenue | 51,640 | 51,640 | (80) | - | 51,720 | 51,719.65 |
| 997 | 997 | OG | Y | 11 | 1000 | To/From Permanently Funded Positions | 697,016 | 616,269 | - | - | 616,269 | 616,269.00 |
| 998 | 998 | A | N | 11 | 1000 | Allocation to fund add'l Classified/Mgmt. Positions - has not been distributed in FY 18/19 | - | - | - | - | - | - |
| 999 | 999 | OT | Y | 11 | 1000 | Adjusting Account to Address Permanent Increases in College Contracts- obj 5110 | 24,115 | 21,615 | - | - | 21,615 | 21,615.00 |
| 797 | 797 | OT | Y | 11 | 1000 | Indirect Cost Recovery (at 83%) | 795,432 | 1,610,834 | 232,116 | - | 1,378,718 | 1,378,718 |
| | | | | | | Fund 11- Unrestricted | 3,579,890.00 | 4,618,523.00 | 434,226.66 | - | 4,184,296.34 | 4,118,730.34 |
| 075 | 075 | A | Y | 12 | 1190 | Restricted to Instructional Equipment | 57,711 | 57,727 | 57,726 | - | 1 | - |
| 735 | 735 | A | Y | 12 | 1190 | Restricted to Instructional & Library Materials including Instructional Software | 423,193 | 423,193 | 113,581 | - | 309,612 | 313,315 |
| 1180 | 1180 | A | Y | 12 | 1180 | Relatively Unrestricted | 182,695 | 182,695 | - | - | 182,695 | 182,695 |
| 709 | 709 | A | Y | 12 | 1190 | Restricted to Capital Purchases | 65,815 | 65,815 | 5,687 | - | 60,128 | 60,128 |
| | | | | | | Fund 12 Restricted | 7,250,941 | 7,250,957 | 1,572,463 | - | 5,678,494 | 5,682,197 |

NORCO COLLEGE FY 2021/22 EXPENDITURE PLAN

| NORCO COLLEGE FY 2021/22 EXPENDITURE PLAN (ONE-TIME FUNDS) | | AMOUNT | Notes |
|--|---|--------------|--|
| FY 2020/21 carryover Holding Accounts | | \$ 3,480,847 | Does not include SPP 997 and 999 |
| Ending Balance Carryover | | \$ 1,014,536 | |
| | | \$ 4,495,383 | |
| FY 20/21 Proposed Expenditure Plan | | | |
| BAM Contingency | 1% of 20/21 Expenditures per BAM requirement | \$ 480,232 | |
| Guided Pathways | GP Faculty Leads | \$ 250,000 | |
| Guided Pathways | Website OMNI upgrade for GP | \$ 38,500 | |
| Guided Pathways | Pathmaker GP software | \$ 105,000 | |
| Guided Pathways | Counseling hours | \$ 200,000 | |
| Guided Pathways | Welcome Information booth | \$ 175,000 | |
| Technology | Technology Replacement Program- AV Equipment Replacements/Computers/Laptops/Hotspots | \$ 35,000 | |
| Facilities: | Elevator Repair/Replacement | \$ 149,824 | Fund 11, 79,396; Fd 12 \$60,128; Fd 41,\$10,100 |
| Facilities: | Key Access Control (RDA funding) | \$ 85,000 | |
| Facilities: | Wayfinding (HEERF Match \$60K) | \$ 40,000 | Fund 12 -RDA Funding |
| Facilities: | Library Water Intrusion Repair Columns | \$ 20,000 | |
| Facilities: | Faculty Offices in STEM | \$ 75,000 | |
| Facilities: | STEM Roof Replacement | \$ 182,815 | |
| Facilities: | EMS Server replacement | \$ 20,000 | |
| Facilities: | California Environment Quality Act (CEQA) Report | \$ 20,000 | |
| Facilities: | ADA Compliance Concrete Replacement/STAIRS | \$ 120,000 | |
| Facilities: | Facilities operations/Dept Operations | \$ 100,000 | |
| Facilities: | DTSC Complete Site Survey | \$ 25,000 | |
| Facilities: | Match for Center for Human Performance & Kinesiology Soccer Field concrete walkway S.M. Nelson Construction (In progress) | \$ 1,000,000 | |
| Facilities: | VRC Project Local Match (Rasmussen Brothers C0007007, DSA) (in Progress) | \$ 44,980 | |
| Facilities: | | \$ 709,126 | |
| Prof. Development | Professional Development | \$ 10,000 | |
| Personnel | Coaches & Stipends | \$ 55,000 | |
| Personnel | Personnel Expenses/other operating expenses (SPP SPP 797 ongoing expenses) | \$ 248,919 | |
| Program Review | 21/22 PR Resource Requests | \$ 176,036 | |
| Marketing | Targeted Marketing | \$ 130,000 | |
| Contingency | Contingency for College Operational Emergencies | \$ 155,179 | |
| Total FY 20/21 Proposed Expenditure Plan | | \$ 4,650,611 | |
| Funded with Fund 12 & other funds | | \$ 155,228 | |
| Total FY 21/22 Proposed Expenditure Plan Fund 11 | | \$ 4,495,383 | |

FUND 11 & 12 SOFTWARE AND EQUIPMENT PURCHASES FY 20/21

| Object | Description | Adopted Budget | Revised Budget | Rev/Expenses Net of Abatements | Balance as of 6/30/21 |
|--------------|----------------------------------|---------------------|---------------------|-----------------------------------|-----------------------|
| 5649 | Computer Software Maint/Lic | 458,070.00 | 665,042.00 | 561,445.57 | 103,596.43 |
| 5890 | Other Services | 1,779,543.00 | 1,366,558.00 | 622,315.70 | 744,242.30 |
| 6226 | Remodel Projects | 70,000.00 | - | - | - |
| 6227 | Fixtures & Fixed Equip | 100,355.00 | 100,355.00 | 19,211.64 | 81,143.36 |
| 6481 | Equipment Additional \$200-49999 | 523,627.00 | 678,870.00 | 185,448.14 | 493,421.86 |
| 6482 | Equip Additional \$5000 > | 178,465.00 | 369,563.00 | 547,575.99 | (178,011.99) |
| 6485 | Comp Equip Additional \$200-4999 | 588,784.00 | 978,259.00 | 678,267.39 | 299,991.61 |
| 6486 | Comp Equip Additional \$5000 | 15,000.00 | 41,687.00 | - | 41,687.00 |
| Total | | 3,713,844.00 | 4,200,334.00 | 2,614,264.43 | 1,586,070.57 |

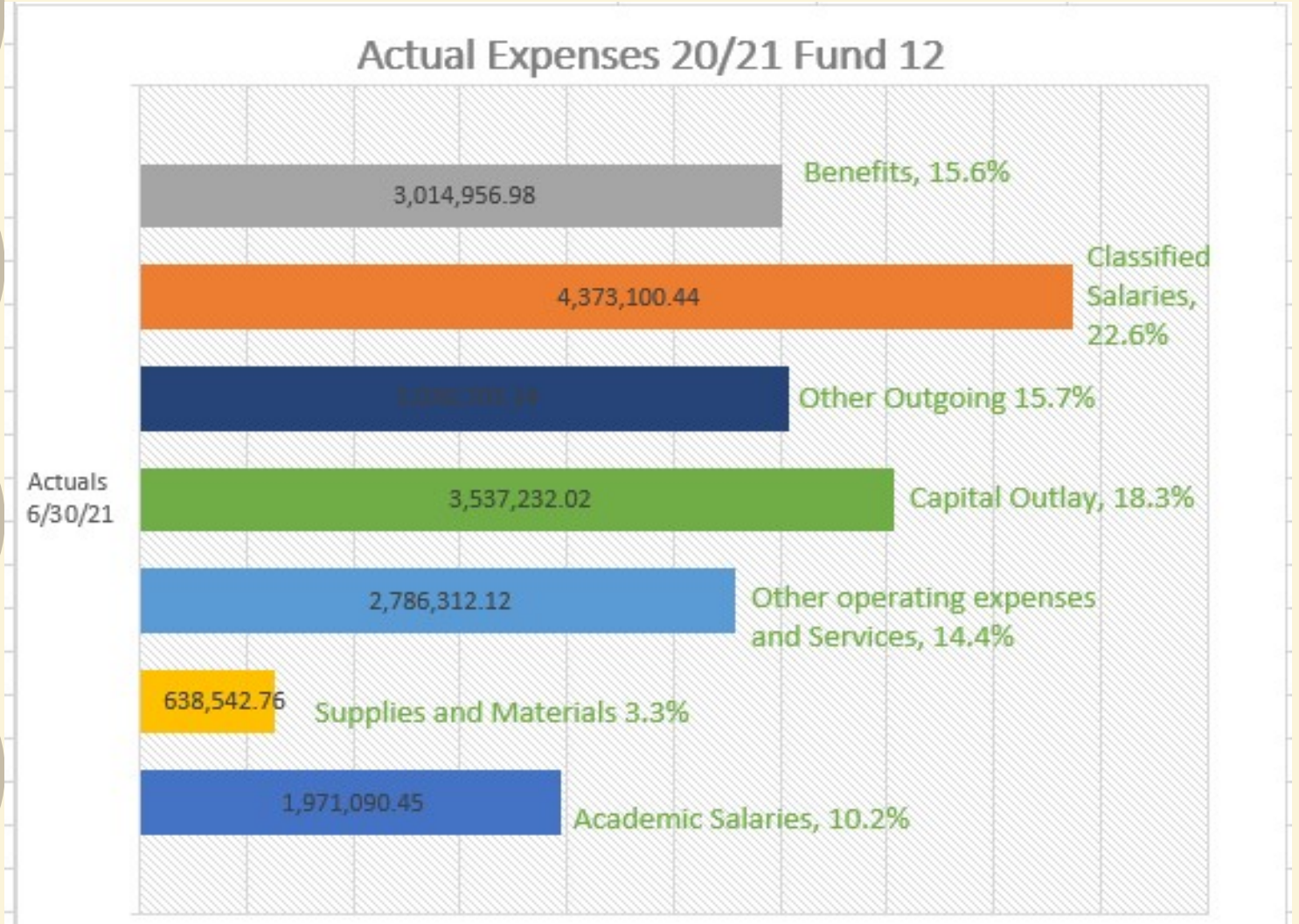

\$2,614,264.43

Year-End Budget Performance Report FY 20/21

| FUND 12 | | | | | |
|--------------------------------------|------------|----------------------------|-------------------------------|----------------------|---|
| BUDGETED EXPENSES | FY 2020-21 | FY 20-21 Revised Budget | Actual Expenses 6/30/21 | Balance | % actual expense of total expenses |
| Academic Salaries | | 3,320,261 | 1,971,090.45 | 1,349,170.55 | 7.3% |
| Classified Salaries | | 5,321,820 | 4,373,100.44 | 948,719.56 | 11.7% |
| Benefits | | 3,760,286 | 3,014,956.98 | 745,329.02 | 8.3% |
| Total Salaries & Benefits | | 12,402,367.00 | 9,359,147.87 | 3,043,219.13 | 27.3% |
| | | | | | 0 |
| Supplies & Materials | | 1,484,292 | 638,542.76 | 845,749.24 | 3% |
| Services & Operating Expenses | | 19,358,447 | 2,786,312.12 | 16,572,134.88 | 43% |
| Capital Outlay | | 11,564,869 | 3,537,232.02 | 8,027,636.98 | 25% |
| Total Outgo | | 699,299 | 3,039,703.14 | (2,340,404.14) | 2% |
| Total Non-Salary | | 33,106,907.00 | 10,001,790.04 | 23,105,116.96 | 72.7% |
| Total Budgeted Expenses | | 45,509,274.00 | 19,360,937.91 | 26,148,336.09 | 100.0% |

Fund 12 covered 19.16 % of total Institutional salaries and benefits in 20/21

- Fund 12, 6/30/21 expenditures graph by category



Fund 12, List of Grant by SPP

List of Grants Fund 12-1190 as of 6/30/21

View Financial Summary

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County 33 - RIVERSIDE COUNTY

District 07 - RIVERSIDE COMMUNITY COLLEGE DISTRICT

Begin Date 7/1/2020

End Date 6/30/2021

| Grand Total | 28,022,568.00 | 45,509,274.00 | 19,360,937.91 | 26,148,336.09 | |
|-------------|----------------|----------------|----------------------------|-------------------------|--|
| Function | Adopted Budget | Revised Budget | Rev/ Exp Net of Abatements | Uncommitted/ Unrealized | SPP DESCRIPTION |
| 020 Total | 313,296.00 | 313,296.00 | 0.00 | 313,296.00 | BASIC SKILLS/ESL 2020/2021 |
| 026 Total | 298,377.00 | 298,377.00 | 298,377.21 | -0.21 | BASIC SKILLS/ESL 2019/2020 |
| 032 Total | 86,138.00 | 137,336.00 | 55,178.79 | 82,157.21 | VETERAN RESOURCE CENTER - ONGOING |
| 035 Total | 27,772.00 | 35,762.00 | 32,757.73 | 3,004.27 | HUNGER FREE CAMPUS SUPPORT ALLOCATION 17/18 - 19/20 |
| 045 Total | 357,417.00 | 402,663.00 | 219,695.25 | 182,967.75 | NEXTUP (CAFYES) |
| 050 Total | 0.00 | 32,251.00 | 0.00 | 32,251.00 | VETERANS PROGRAM |
| 051 Total | 150,199.00 | 659,331.00 | 530,979.04 | 128,351.96 | CALIFORNIA COLLEGE PROMISE (AB 19) |
| 053 Total | 18,140.00 | 18,140.00 | 18,140.00 | 0.00 | CAMPUS SAFETY AND SEXUAL ASSAULT |
| 060 Total | 597,204.00 | 597,204.00 | 502,880.87 | 94,323.13 | EOPS |
| 061 Total | 52,645.00 | 52,645.00 | 52,245.28 | 399.72 | EOPS CARE |
| 067 Total | 267,732.00 | 267,732.00 | 267,140.17 | 591.83 | SFAA - CAPACITY (old term Augmentation) |
| 069 Total | 99,312.00 | 99,312.00 | 86,557.38 | 12,754.62 | SFAA - BASE (old term BFAP) |
| 074 Total | 225,299.00 | 225,299.00 | 161,187.06 | 64,111.94 | GUIDED PATHWAYS |
| 075 Total | 57,711.00 | 57,711.00 | 57,710.80 | 0.20 | INSTRUCTIONAL EQUIPMENT |
| 078 Total | 261,888.00 | 261,888.00 | 192,761.04 | 69,126.96 | NORCO - DISABLED STUDENT SUPPORT SERVICES PROGRAM |
| 080 Total | 1,561,999.00 | 1,561,999.00 | 1,450,628.69 | 111,370.31 | STUDENT SUCCESS & SUPPORT PROGRAM (old term MATRICULATION) |
| 081 Total | 929,367.00 | 929,367.00 | 592,883.42 | 336,483.58 | STUDENT EQUITY |
| 090 Total | 275,105.00 | 275,105.00 | 212,441.24 | 62,663.76 | NORCO - STUDENT SUPPORT SERVICES PROGRAM |
| 091 Total | 261,888.00 | 261,888.00 | 160,541.64 | 101,346.36 | NORCO - STUDENT SUPPORT SERVICES STEM PROGRAM |
| 101 Total | 0.00 | 9,500.00 | 7,025.89 | 2,474.11 | ALBERTSONS VETERANS SERVICES |
| 103 Total | 121,681.00 | 121,681.00 | 34,012.45 | 87,668.55 | HERE TO CAREER |
| 118 Total | 0.00 | 40,719.00 | 40,718.89 | 0.11 | MIDDLE COLLEGE HIGH SCHOOL - NORCO 15/16 |
| 121 Total | 100,000.00 | 0.00 | 0.00 | 0.00 | MIDDLE COLLEGE HIGH SCHOOL - NORCO |
| 130 Total | 0.00 | 0.00 | 270,594.67 | -270,594.67 | COVID-19 RESPONSE BLOCK GRANT - FEDERAL |
| 132 Total | 110,161.00 | 110,161.00 | 105,864.26 | 4,296.74 | TITLE V - ACCELERATING PATHWAYS TO GRADUATION & TRANSFER |
| 135 Total | 387,934.00 | 387,934.00 | 270,303.81 | 117,630.19 | UPWARD BOUND - CORONA HIGH SCHOOL 17/22 |
| 136 Total | 0.00 | 8,500.00 | 0.00 | 8,500.00 | SOLANO CC - CADENCE |
| 141 Total | 90,922.00 | 90,922.00 | 55,250.00 | 35,672.00 | FINANCIAL AID TECHNOLOGY |
| 150 Total | 7,592.00 | 7,592.00 | 3,400.00 | 4,192.00 | MENTAL HEALTH SUPPORT |
| 155 Total | | 43,268.00 | 43,268.00 | 0.00 | DREAMER RESOURCE LIAISON SUPPORT |
| 158 Total | | 6,500.00 | 0.00 | 6,500.00 | EQUITY TRANSFER INITIATIVE |
| 160 Total | 42,421.00 | 42,421.00 | 42,420.70 | 0.30 | THE CALIFORNIA WELLNESS FOUNDATION |
| 166 Total | 76,254.00 | 76,254.00 | 48,989.45 | 27,264.55 | INNOVATION IN HIGHER EDUCATION GRANT |
| 167 Total | 0.00 | 10,000.00 | 1,389.25 | 8,610.75 | CALIFORNIA SPACE GRANT CONSORTIUM |
| 174 Total | 213,572.00 | 213,572.00 | 147,922.86 | 65,649.14 | CALIFORNIA APPRENTICESHIP INITIATIVE |
| 175 Total | 499,021.00 | 499,021.00 | 288,536.72 | 210,484.28 | NORCO COLLEGE APPRENTICESHIP PROGRAM |
| 177 Total | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | GROWING INLAND ACHIEVEMENT - COVID-19 EMERGENCY RELIEF |
| 178 Total | 117,284.00 | 117,284.00 | 117,283.74 | 0.26 | COLLEGE FUTURE FOUNDATION |
| 179 Total | 0.00 | 7,287,523.00 | 0.00 | 7,287,523.00 | HEERF III AMERICAN RESCUE PLAN |

Fund 12, List of Grant by SPP

| Funcio | Adopted Budget | Revised Budg | Rev/ Exp Net of Abatements | Uncommitted/ Unrealized | SPP DESCRIPTION |
|-----------|----------------|--------------|----------------------------|-------------------------|--|
| 179 Total | 0.00 | 7,287,523.00 | 0.00 | 7,287,523.00 | HEERF III AMERICAN RESCUE PLAN |
| 180 Total | 985,910.00 | 1,000,865.00 | 919,043.33 | 81,821.67 | DSP&S |
| 186 Total | 1,000,000.00 | 1,000,000.00 | 408,193.24 | 591,806.76 | VETERANS RESOURCE CENTER - FY 19/20 |
| 187 Total | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | WORKFORCE DEVELOPMENT PRG - FY 19/20 |
| 188 Total | 481,195.00 | 481,195.00 | 330,004.97 | 151,190.03 | UPWARD BOUND - CENTENNIAL HIGH SCHOOL 17/22 |
| 189 Total | 31,957.00 | 31,957.00 | 31,957.00 | 0.00 | CFIS REENTRY PROGRAM |
| 190 Total | 1,521,815.00 | 1,521,815.00 | 1,395,468.22 | 126,346.78 | VETERANS RESOURCE CENTER |
| 191 Total | 4,999,712.00 | 4,999,712.00 | 0.00 | 4,999,712.00 | EARLY CHILDHOOD EDUCATION CENTER |
| 192 Total | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | NEW WORKFORCE DEVELOPMENT CENTER |
| 193 Total | 26,521.00 | 26,521.00 | 26,521.41 | -0.41 | VETERANS RESOURCE CENTER - VISION FOR SUCCESS |
| 207 Total | 133,336.00 | 133,336.00 | 75,908.09 | 57,427.91 | WORKFORCE ACCELERATOR FUND (WAF) |
| 223 Total | 0.00 | 1,619,019.00 | 1,619,018.53 | 0.47 | CARES ACT - INSTITUTIONAL |
| 224 Total | | 233,939.00 | 233,939.00 | 0.00 | CARES ACT - MSI/HSI |
| 225 Total | 1,408,888.00 | 1,408,888.00 | 798,654.44 | 610,233.56 | STEM ENGINEERING PATHWAYS |
| 232 Total | 50,000.00 | 50,000.00 | 39,372.34 | 10,627.66 | CALIFORNIA COLLEGE PATHWAYS FUND GRANT |
| 236 Total | 72,759.00 | 72,759.00 | 68,979.68 | 3,779.32 | MENTAL HEALTH SERVICES |
| 249 Total | 3,192.00 | 14,192.00 | 1,627.86 | 12,564.14 | UMOJA COMMUNITY EDUCATION FOUNDATION |
| 250 Total | 34,761.00 | 34,761.00 | 15,149.54 | 19,611.46 | EXPANDING COMMUNITY COLLEGE APPRENTICESHIPS |
| 251 Total | 199,554.00 | 199,554.00 | 179,300.00 | 20,254.00 | INSTITUTIONAL EFFECTIVENESS PARTNERSHIP INITIATIVE - SANTA CLARITA C |
| 260 Total | 0.00 | 6,660,149.00 | 2,970,608.98 | 3,689,540.02 | HIGHER EDUCATION EMERGENCY RELIEF FUND (HEERF) II |
| 261 Total | 0.00 | 474,153.00 | 115,404.42 | 358,748.58 | HIGHER EDUCATION EMERGENCY RELIEF FUND (HEERF) II - MSI |
| 271 Total | 1,860,425.00 | 1,860,425.00 | 744,973.21 | 1,115,451.79 | NATIONAL CENTER FOR SUPPLY CHAIN AUTOMATION |
| 272 Total | 586,167.00 | 586,167.00 | 281,175.50 | 304,991.50 | UPWARD BOUND - NORTE VISTA HIGH SCHOOL |
| 276 Total | 692,885.00 | 692,885.00 | 453,566.93 | 239,318.07 | PACES: PATHWAYS TO ACCESS, COMPLETION, EQUITY AND SUCCESS |
| 297 Total | 77,433.00 | 77,433.00 | 76,095.00 | 1,338.00 | SSS RISE - NORCO 15/20 |
| 300 Total | 35,977.00 | 35,977.00 | 867.72 | 35,109.28 | FWS OFF CAMPUS (COMMUNITY SERVICE) |
| 304 Total | 323,797.00 | 323,797.00 | 134,335.74 | 189,461.26 | FWS ON CAMPUS (INSTRUCTIONAL/NON-INSTRUC) |
| 305 Total | 0.00 | 0.00 | 3,802.73 | -3,802.73 | FWS ON CAMPUS CALWORKS (75%) / FWS (25%) |
| 339 Total | 75,145.00 | 75,145.00 | 74,974.86 | 170.14 | STUDENT SUPPORT SERVICES TRIO-NORCO 15/20 |
| 344 Total | 585,689.00 | 716,059.00 | 2,808.00 | 713,251.00 | STRONG WORKFORCE PROGRAM LOCAL 20/21 |
| 345 Total | 129,245.00 | 402,086.00 | 0.00 | 402,086.00 | STRONG WORKFORCE PROGRAM REGIONAL 20/21 |
| 346 Total | 21,774.00 | 21,774.00 | 21,774.15 | -0.15 | STRONG WORKFORCE PROGRAM LOCAL 17/18 |
| 347 Total | 120,809.00 | 101,964.00 | 101,963.84 | 0.16 | STRONG WORKFORCE PROGRAM REGIONAL 17/18 |
| 348 Total | 463,007.00 | 463,007.00 | 409,825.77 | 53,181.23 | STRONG WORKFORCE PROGRAM LOCAL 18/19 |
| 349 Total | 697,000.00 | 450,421.00 | 265,269.27 | 185,151.73 | STRONG WORKFORCE PROGRAM REGIONAL 18/19 |
| 350 Total | 734,980.00 | 734,980.00 | 256,271.44 | 478,708.56 | STRONG WORKFORCE PROGRAM LOCAL 19/20 |
| 351 Total | 390,691.00 | 402,717.00 | 54,032.91 | 348,684.09 | STRONG WORKFORCE PROGRAM REGIONAL 19/20 |
| 366 Total | 45,309.00 | 45,309.00 | 45,309.00 | 0.00 | TANF (TEMPORARY ASSTCE TO NEEDY FAMILIES) |
| 367 Total | 252,360.00 | 252,360.00 | 236,404.03 | 15,955.97 | CAL WORKS |
| 370 Total | 220,570.00 | 212,180.00 | 210,774.56 | 1,405.44 | PERKINS - TITLE I-C |
| 375 Total | 0.00 | 256,675.00 | 5,802.28 | 250,872.72 | ONLINE CTE PATHWAYS GRANT PROGRAM |
| 388 Total | 141,532.00 | 50,849.00 | 50,843.92 | 5.08 | AB 86 ADULT EDUCATION BLOCK GRANT 19/20 |
| 709 Total | 65,815.00 | 65,815.00 | 5,687.11 | 60,127.89 | NON-RESIDENT CAPITAL OUTLAY SURCHARGE FEE |
| 730 Total | 8,112.00 | 8,112.00 | 4,709.58 | 3,402.42 | VETERANS EDUCATION |
| 735 Total | 423,193.00 | 423,193.00 | 113,581.32 | 309,611.68 | LOTTERY |

Lottery and Instructional Equipment

| LOTTERY FUNDS | |
|------------------------------------|------------------|
| Carryover from FY 18/19 | 183,913.75 |
| Actual Revenue FY 19/20 | 400,953.34 |
| Expenses | (325,694.93) |
| Carryover from FY 19/20 | 259,172.16 |
| Actual Revenue FY 20/21 | 435,814.99 |
| Expenses | (113,581.32) |
| Carryover from 20/21 | 581,405.83 |
| Estimated Revenue FY 21/22 | 462,680.00 |
| Expenses | - |
| Total available funds 21/22 | 1,044,086 |

| INSTRUCTIONAL EQUIPMENT FUNDS | NORCO |
|------------------------------------|--------------|
| Total Adopted Budget FY 19/20 | 162,306.00 |
| FY 19/20 Expenses | (110,541.88) |
| Estimated Carryforward to FY 20/21 | 51,764.12 |
| Estimated Revenue for 20/21 | - |
| FY 20/21 Expenses | (51,764.12) |
| Carryover to FY 21/22 | - |
| Revised Budget FY 21/22 | 585,063.00 |

Budget Allocation Model Update

The Revised Budget Allocation Model was developed to allocate resources around the following core principles:

- Fair – Resource allocation decisions will be informed by objective, predictable, verifiable, and easily accessible data and will be made in an impartial and consistent manner.
- Equitable – Resources will be distributed in a manner that adequately supports the full array of programs offered at each college while ensuring compliance with statutory and regulatory requirements; efficient and strategic use of resources is expected, and inefficiencies will not be subsidized or supported.

- **Transparent** – Resource allocation decisions will be made in an open and consultative manner with representative stakeholder groups and that it is simple, easy to administer and communicate as possible.

“TO DO” Tasks in 2021-22

- Analyze and justify “Unique” disciplines – Will continue to work on this in FY 21/22
- Develop a treatment for “District Operations” costs – Task partially completed.
- Establish the “Exchange Rate” (mean or median) for discipline categories. Task Completed, Median rate established.
- Model revenue flow through the revised BAM- determine true impacts to the college. Task completed
- Analyze/implement budget development improvements that allow for planning. In progress
- Analyze strategic programs/considerations that impact the cost of an FTES. In Progress
- Further consider the “Comprehensive College” allocation. In progress

Budget Allocation Budget (BAM)

**Revised BAM
FY 2021-22 FINAL BUDGET
FY 19/20 MEDIAN**

FY 21/22 Revenue Allocation

Direct Instructional, Academic Affairs,
Student Services, Business Services and Other Costs

| Norco College | | | BAM % | FTES % |
|-------------------------------|--|----------------|--------|--------|
| | Total FTES | 7,366 | | 23.12% |
| | Direct Instructional & Academic Affairs Costs | 31,066,155 | | |
| | Student Services, Business Services, and Other | 19,499,004 | | |
| | Total Norco College | \$ 50,565,159 | 21.99% | |
| Moreno Valley College | | | | |
| | Total FTES | 7,272 | | 22.83% |
| | Direct Instructional & Academic Affairs Costs | 33,004,795 | | |
| | Student Services, Business Services, and Other | 19,250,175 | | |
| | Total Moreno Valley College | \$ 52,254,970 | 22.72% | |
| Riverside City College | | | | |
| | Total FTES | 17,219 | | 54.05% |
| | Direct Instructional & Academic Affairs Costs | 81,587,001 | | |
| | Student Services, Business Services, and Other | 45,581,514 | | |
| | Total Riverside City College | \$ 127,168,515 | 55.29% | |

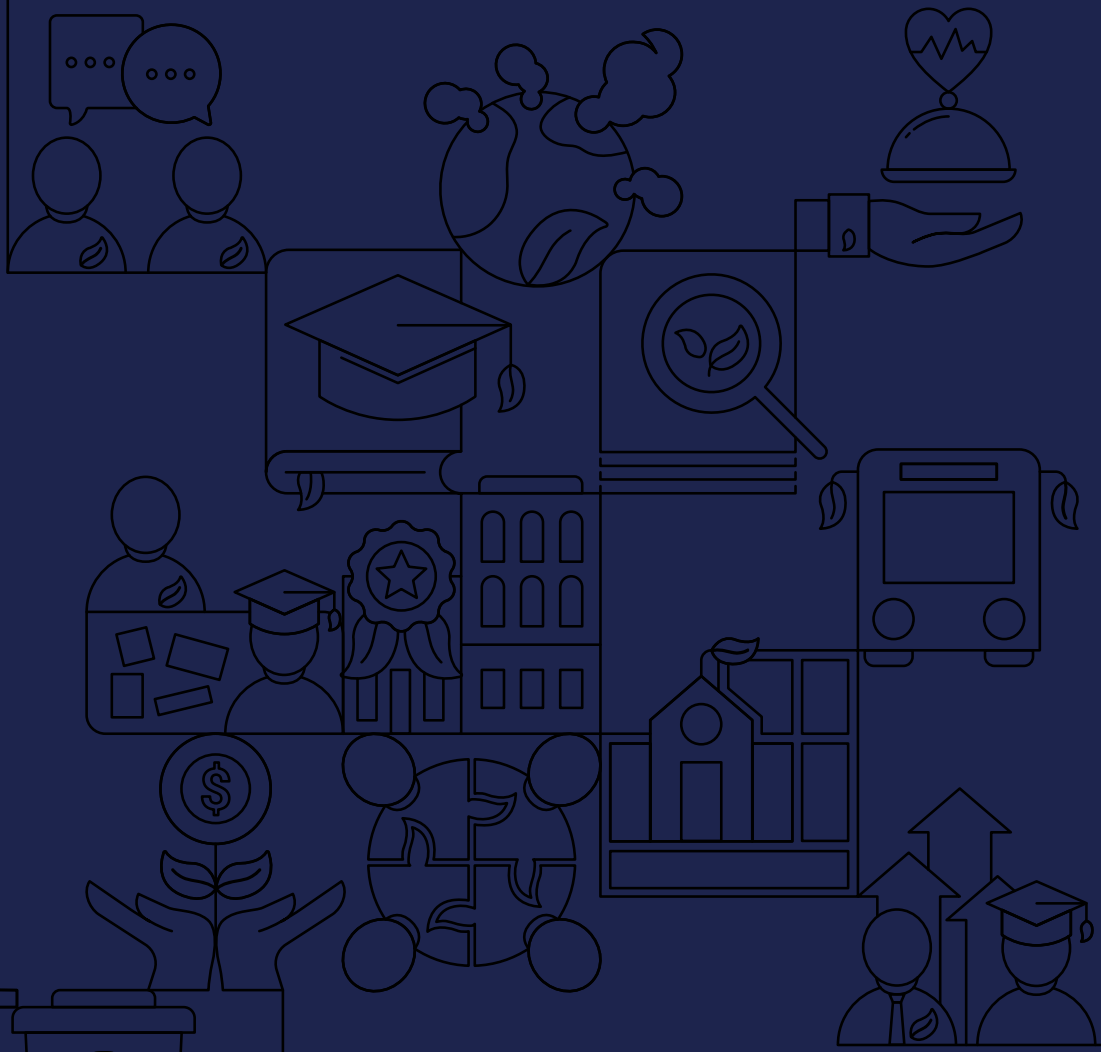
Budget Comparison FY 20/21 vs FY 21/22

| BUDGETED EXPENSES FY 2020-21 | FY 20-21 Revised Budget | Actual Expenses 6/30/21 | FY 2021/22 Adopted Budget | Diff. vs 20/21 and 21/22 |
|---|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Academic Salaries | 20,511,520 | 21,642,942.00 | 22,081,537.00 | 1,570,017.00 |
| Classified Salaries | 5,734,335 | 5,494,803.56 | 6,214,108.00 | 479,773.00 |
| Benefits | 11,022,286 | 12,354,904.96 | 11,645,581.00 | 623,295.00 |
| Total Salaries & Benefits | 37,268,141.00 | 39,492,650.52 | 39,941,226.00 | 2,673,085.00 |
| Supplies & Materials | 971,230 | 129,440.34 | 1,838,141.00 | 866,911.00 |
| Services & Operating Expenses | 5,261,290 | 2,019,789.85 | 6,203,692.00 | 942,402.00 |
| Capital Outlay | 1,572,791 | 183,343.75 | 391,145.00 | (1,181,646.00) |
| Total Outgo | 294,535 | - | - | (294,535.00) |
| Total Non-Salary | 8,099,846.00 | 2,332,573.94 | 8,432,978.00 | 333,132.00 |
| Total Budgeted Expenses (includes holding accts) | 45,367,987.00 | 41,825,224.46 | 48,374,204.00 | 3,006,217.00 |
| EOY- District expenses | - | 6,197,987.00 | - | |
| Total Expenses | 45,367,987.00 | 48,023,211.46 | 48,374,204.00 | 3,006,217.00 |

Thank you!

2021

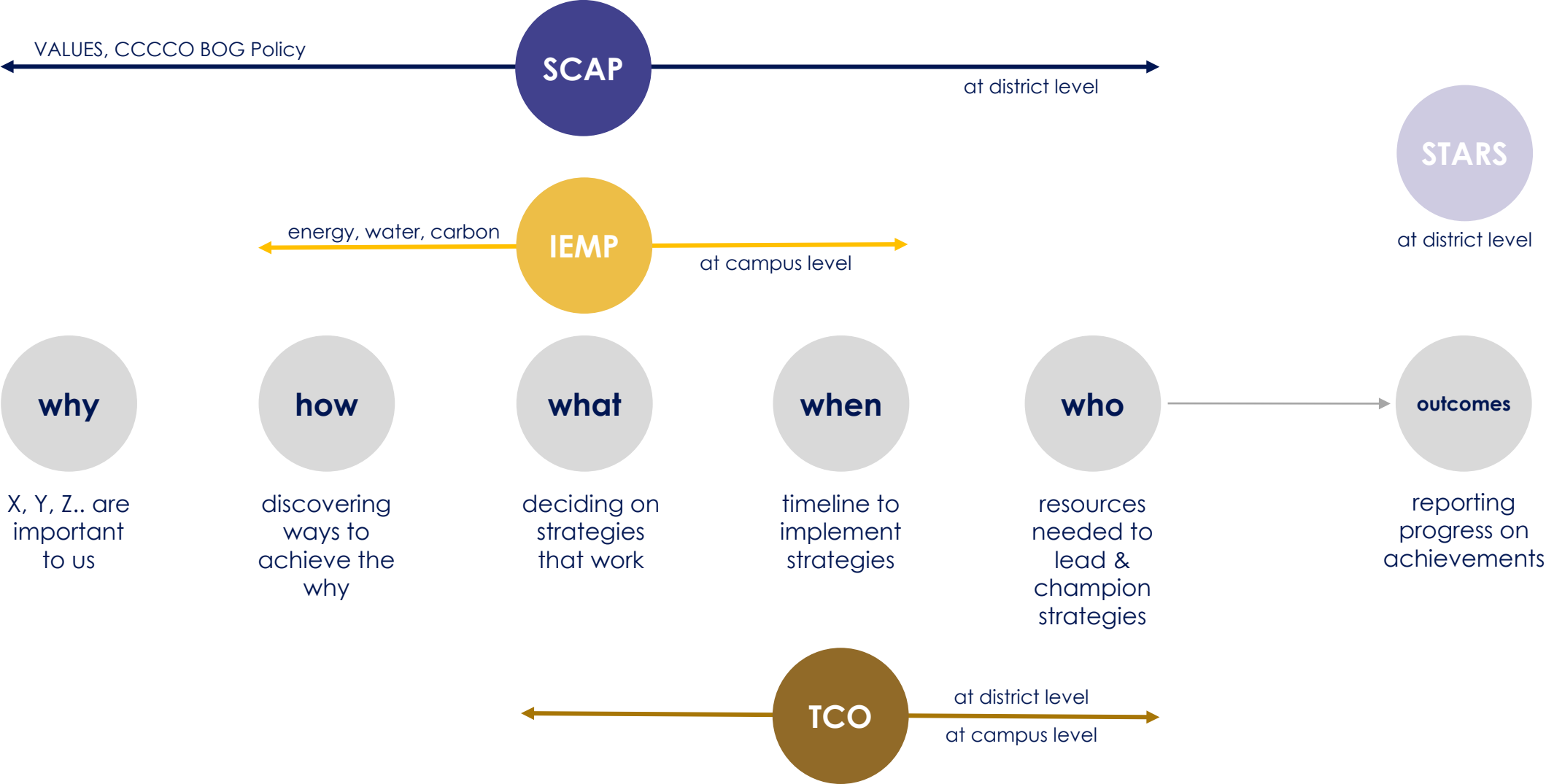
**SUSTAINABILITY
AND CLIMATE
ACTION PLAN**



One goal of the Sustainability and Climate Action Plan is to identify ways for **environmental, social and financial sustainability** to be fostered at each campus in the district.



Deliverables



Our Project Schedule

| | 2021 | | | | | | 2022 | | | | | | Project Complete May 31, 2023 |
|--------------------|-------------------------------|------|----------------------|----------------------------------|------------------------|--------------------------|---------------------------------|--------------|--------------------------------|-----------------|------------|--------------------------|--|
| | Jun. | Jul. | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | Jun. |
| TASKS | TASK 1: Project Initiation | | | TASK 2: Research and Analysis | | | TASK 3: Implementation Phase | | | | | | TASK 4: Verification and Monitoring |
| SCAP | Project Initiation | | | VALUES and Vision | | Prioritization and Goals | | | Action Plan and Implementation | | | Final Plan | |
| IEMP | | | | Campus Building Profiles | Energy Audits | Recommend ECMs | | | ECMs Finalized | Dashboard | Draft Plan | Final Plan | Final Approvals |
| TCO | | | | Identify Assets | Classify Assets | Decision Criteria | Funding Analysis | | Costing Assets | Asset Decisions | | Comprehensive Asset Plan | Final Approvals |
| STARS | | | | | | | | | | | | | |
| Committee Workshop | | | Kick-Off Meeting | VALUES | Listening / Deep-Dives | Baselines | | Goal Setting | | Action Plan | Draft Plan | Final Plan | Final Approvals |
| Campus Work | | | President's Kick-off | VALUES | Open Houses | Campus Updates | - | - | College Action Plan | | Draft Plan | | Final Approvals |
| Deliverable Due | | | | | | | | | | | | | |

We are here.

Tracking Our Progress

PHASE 01: VISIONING AND VALUES

September - October

- ✓ ~~Lead Sustainability VALUES Workshop~~
- ✓ ~~Host listening tours, focus groups and open forums with campus community~~
- ✓ ~~Benchmark Energy Data for all campuses~~
- ✓ Create Campus Building Profiles

PHASE 02: PRIORITIES AND GOALS

November - January

- ✓ Synthesize the top VALUES for the District
- ✓ Establish priorities and discuss goals for short, mid and long-term
- ✓ Develop cost models around goals

PHASE 03: ACTION PLAN AND IMPLEMENTATION

February - April

- ✓ Document long-term vision and goals
- ✓ Identify short-term, mid-term and long-term initiatives to meet district goals.
- ✓ Develop total cost of ownership cost models for each goal, including personnel needed
- ✓ Present Draft Of Deliverables

PHASE 04: FINAL PLAN AND APPROVALS

May - June

- ✓ Final presentation adoption and approval
- ✓ Establish training needs for key district personnel
- ✓ Visualize Monitoring Dashboard of the Plans
- ✓ Fine tune and update the dashboard

Integrated Energy Master Plan

- a long-term strategy of achieving significant reductions in energy, water, greenhouse gas emissions.



Discovery

Data Points

- ✓ Electricity Bills
- ✓ Gas Bills
- ✓ Water Bills
- ✓ Facility Manager Interviews
- ✓ Site Walkthrough

Data Gaps

- Meter Assignments
- Facility Manager Verification

Total Cost of Ownership

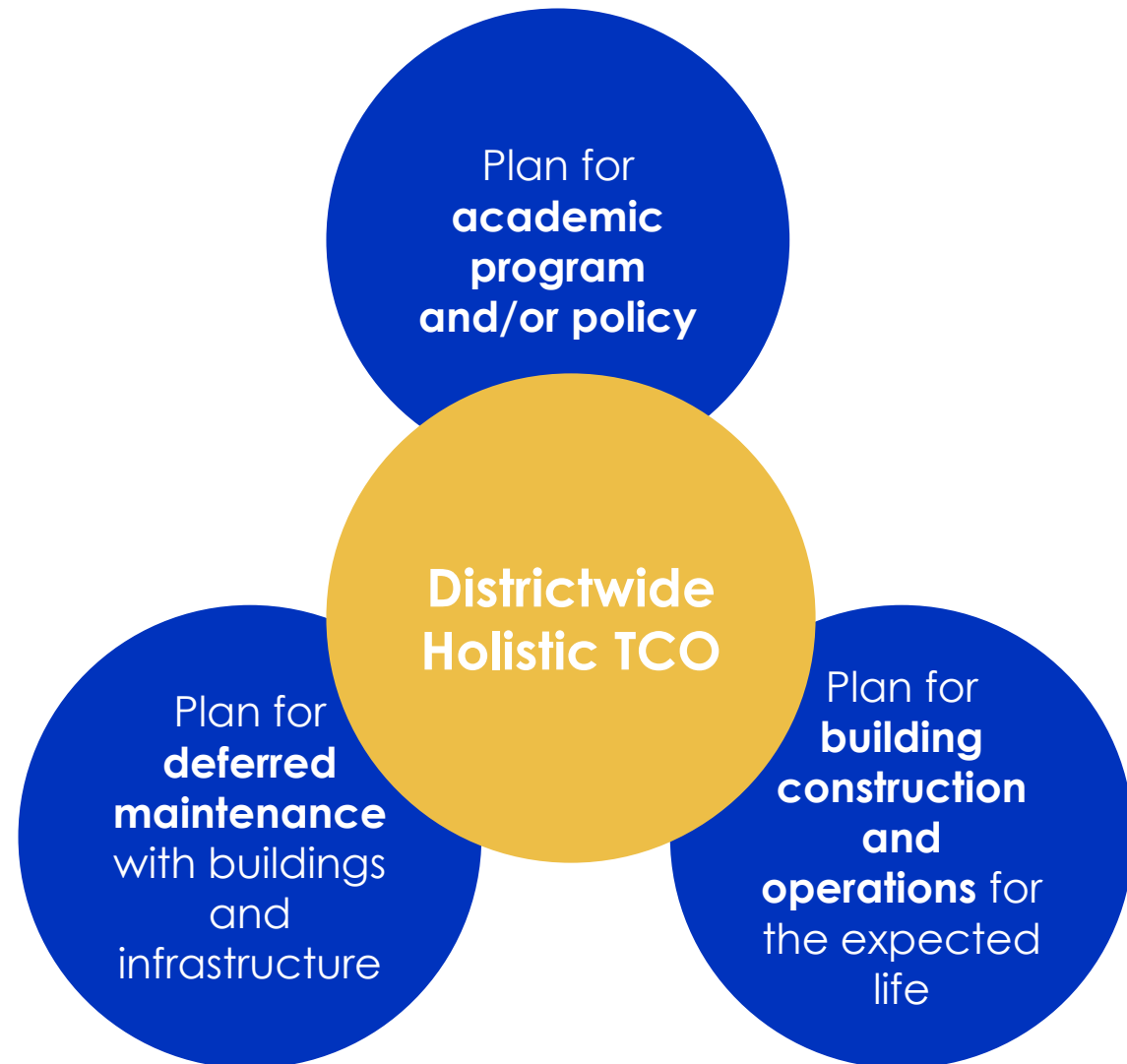
Initial Cost

+

Operational Cost

(including human resources
and technology needed)

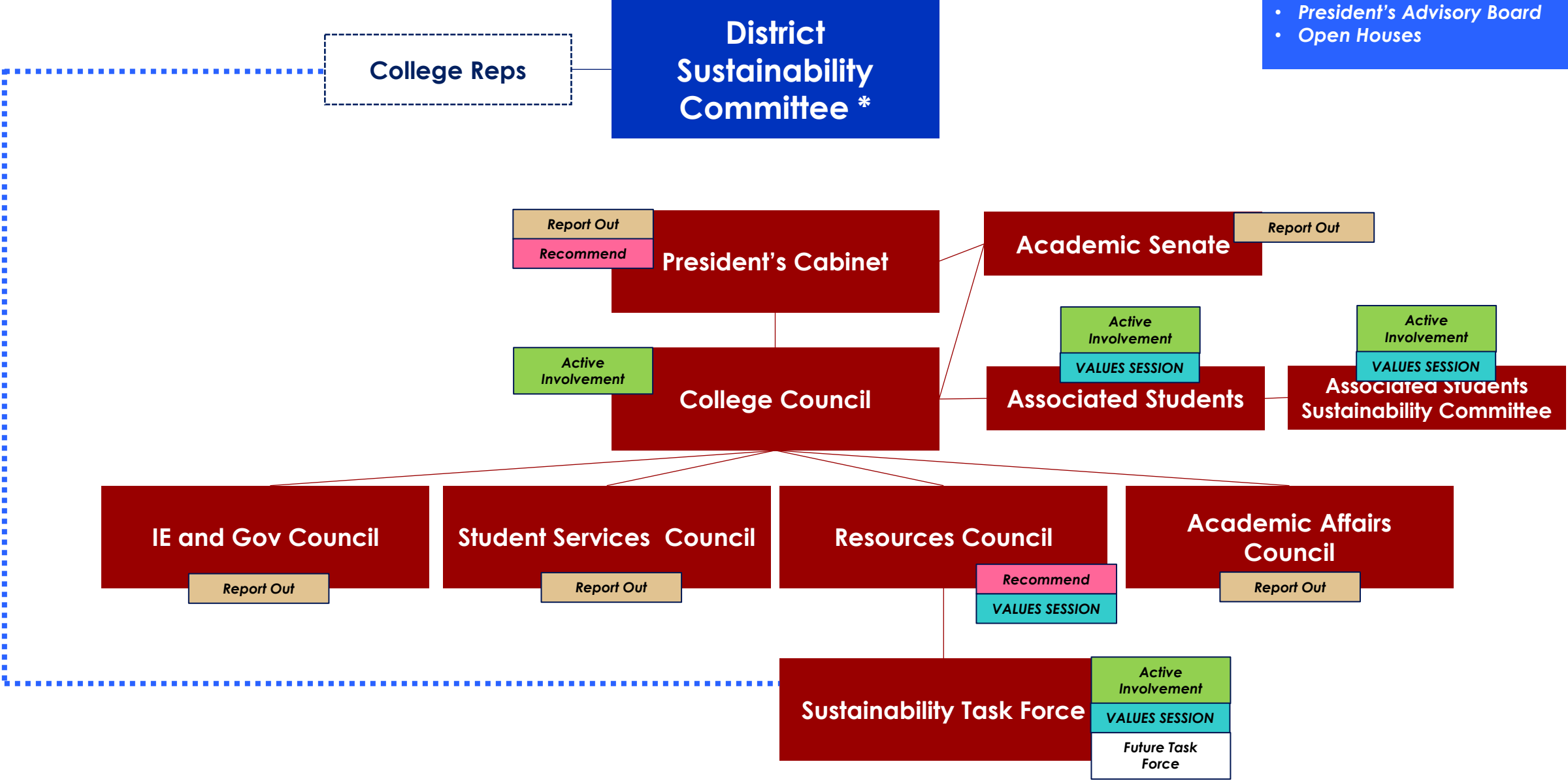
**TCO is a requirement for
Accreditation as well as
Bond Measures**



Norco College: Engagement Structure

Other Outreach and Engagement:

- President's Advisory Board
- Open Houses



Norco College: Engagement to Date

KICK-OFF

KICK-OFF MEETINGS

President's Cabinet
September 1, 2021

Campus Site Visits
September 14, 2021

WORKSHOP 01

VALUES WORKSHOPS

Associated Students
September 27, 2021

Resources Council
September 23, 2021

WORKSHOP 02

OPEN HOUSE

**Open to all Students,
Faculty, and Staff**
October 7, 2021

WORKSHOP 03

REPORT BACK AND BENCHMARKING

Resources Council
November 18, 2021

President's Cabinet
December 1, 2021

College Council
December 8, 2021

**Sustainability Task
Force***
November 30, 2021

** 60-min workshop*

WORKSHOP 01: VALUES



ACCESS + MOBILITY

How can your project advocate and celebrate transit-oriented design, connections between transit hubs, and walkable communities?

- Decarbonization: Transportation
- Multi-Modal Transportation
- Walkability and Safety



COMMUNITY CONNECTOR

How can your project support its surrounding community, build community partnerships, and connect residents to shared resources?

- Community Access
- Community Partnerships
- Neighborhood Vitality
- Transparency: Decision-Making



CULTURE + IDENTITY

How can your project celebrate its history and cultural context to develop a strong sense of place that speaks to the identities of occupants and surrounding communities?

- Beauty & Inspiration
- Historical Context of Place
- Inclusion
- Individual vs. Collective Placemaking
- Multi-Cultural Relevance
- Organizational Transformation



OUTDOOR ENVIRONMENTAL QUALITY

How can your project's outdoor spaces restore ecology, build community, and create a strong sense of place?

- Building Ecology
- Decarbonization: Sequestration
- Ecosystem Services
- Public Space
- Site Ecology



EQUITABLE DEVELOPMENT

How can your project promote affordability, provide access to opportunity, and advocate for those in need?

- Climate Justice
- Economic Development Programming
- Equitable Development
- Siting
- Equity
- Land Use
- Social Justice



HEALTH + WELL-BEING

How can intentional design features actively promote users' emotional and physical well-being and encourage them to make healthier choices?

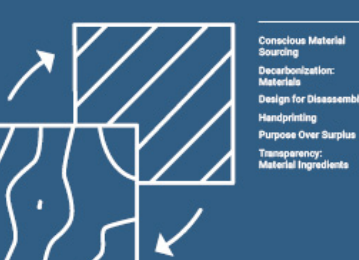
- Active Spaces
- Biophilia
- Evidence-Based Modalities
- Nourishment
- Play



INDOOR ENVIRONMENTAL QUALITY

How can your project support user comfort and productivity?

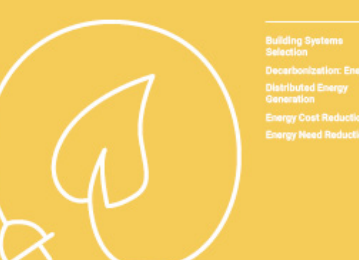
- Acoustic Comfort
- Air Quality
- Thermal Comfort
- Visual Comfort



MATERIALS IMPACT

How do your materials choices support healthy ecology, communities, and economies?

- Conscious Material Sourcing
- Decarbonization: Materials
- Design for Disassembly
- Handprinting
- Purpose Over Surplus
- Transparency: Material Ingredients



ENERGY

How can changes in energy infrastructure support your broader mission, reduce costs, and build a healthier planet?

- Building Systems Selection
- Decarbonization: Energy Generation
- Energy Cost Reduction
- Energy Need Reduction



RESILIENCY

How can your project help its users and community adapt to and recover from unexpected situations?


- Building Resiliency
- Community Resiliency
- Economic Resiliency
- Emergency Planning
- Emotional Resiliency
- Risk Adaptation & Mitigation



PROCUREMENT + OPERATIONS

How can procurement, building operations, and management practices support your broader project goals?

- Conscious Cleaning & Upkeep Goods & Supplies
- Operational Optimization
- Regulatory Partnerships
- Safety & Security
- Transparency: Building Performance
- Waste



WATER

What connections to water are important to your users and neighboring communities?

- (Storm) Water Management
- Hydrological Balance
- Potable Water Quality
- Water Context of Place
- Water Self-Sufficiency

WORKSHOP 01: NC Top VALUES

Norco College

DECARBONIZATION (LEADS TO CLIMATE JUSTICE)

CLIMATE JUSTICE
How can your project mitigate the effects of climate change to ensure that no single community or group of people is unjustly affected by the project's environmental burdens or benefits?

DECARBONIZATION: ENERGY
How can your project utilize clean, renewable energy to reduce greenhouse gas emissions?

DECARBONIZATION: MATERIALS
How can your project utilize low-carbon, recycled, and locally sourced materials to reduce greenhouse gas emissions?

DECARBONIZATION: VEGETATION
How can your project utilize native plants and trees to improve air quality and reduce greenhouse gas emissions?

DECARBONIZATION: TRANSPORTATION
How can your project utilize low-carbon transportation options to reduce greenhouse gas emissions?

HEALTH AND WELLBEING

AIR QUALITY
What pollutes the indoor air that occupants breathe? How can pollution be avoided or treated?

THERMAL COMFORT
What environmental factors impact thermal comfort? How can your project design and construction strategies improve thermal comfort?

How can your project ensure that all occupants have access to clean, fresh air?

How can your project ensure that all occupants have access to thermal comfort?

BOLSTER COMMUNITY PARTNERSHIPS

COMMUNITY PARTNERSHIPS
How can your project connect with local organizations, governments, businesses, and thought leaders to exchange ideas and services for mutual benefit?

TRANSPARENCY: BUILDING PERFORMANCE
What aspects of building performance can be transparent and communicated to users?

ECOSYSTEM SERVICES

ECOSYSTEM SERVICES
How can natural infrastructure become a resource to mitigate flooding, filter pollutants, mitigate the heat island effect, and improve mental and physical well-being?

EQUITABLE & INCLUSIVE EXPERIENCE FOR ALL

EQUITY
How is your project allocating services, resources, and opportunities in a just and equitable manner, and protecting marginalized groups?

INDIVIDUAL FULFILLMENT
How can your project support the ability of individuals to grow and achieve social, emotional, and mental well-being? How can your project help to create meaningful, meaningful project goals?

MULTI-CULTURAL RELEVANCE
How does your project reflect the values, beliefs, needs, and cultures of its immediate and surrounding communities? How does your project explore the cultures of its users while welcoming in new perspectives?

INCLUSION
How does your project look beyond its base program to provide opportunities for groups that may be marginalized? How far it create a series of offerings for individuals of all backgrounds and abilities?

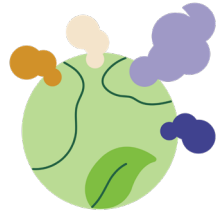
RESILIENCY

ECONOMIC RESILIENCY
How can your project create a supportive balance of uses and revenue sources to ensure continued economic vitality in the face of unexpected events?

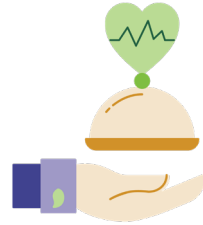
OUR PLANNING FRAMEWORK: Organizing the VALUES (Our Why)

Included

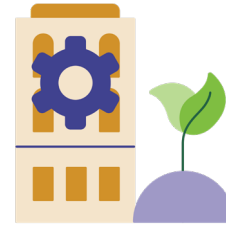
Includes the creation of goals and metrics within the S-CAP



Decarbonization and Climate Justice



Health and Well-being



Eco-systems / Water



Waste / Procurement



Resiliency

Influenced

Would be included in an update with a sustainability lens / new plan



Academics



Engagement



Trust and Transparency

Reinforced

Planning and metrics already exist in other plans



Community Partnerships



Equity and Social Justice

WORKSHOP 02: Riverside City College – OPEN HOUSE!

RIVERSIDE CITY COLLEGE SUSTAINABILITY OPEN HOUSE

0 INTRODUCTION

WELCOME!

RIVERSIDE CITY COLLEGE

SUSTAINABILITY OPEN HOUSE

Welcome from Chip West, RCC VP for Business Services

Welcome from Hussain Agah, RCCD Associate Vice Chancellor, Facilities Planning & Development

2021 SUSTAINABILITY AND CLIMATE ACTION PLAN

Project Schedule

Defining Sustainability

Planning & Sustainability

TODAY WE WILL BE ASK YOU TO CHAT WITH US ABOUT FOUR TOPICS:

- Energy Use and Decarbonization
- Recycling and Waste Reduction
- Water and Eco-Systems
- Health and Well-being

THESE TOPICS WERE IDENTIFIED AS MOST IMPORTANT BY YOUR PEERS.

WE WILL SWITCH TOPICS AFTER 15 MINS!

PLANT SOMETHING
REDUCE VEHICLE EMISSIONS
SWITCH IT OUT

1 DECARBONIZATION AND CLIMATE JUSTICE

Energy Use, Decarbonization and Climate Justice 15 MINS

WHAT BARRIERS KEEP YOU FROM USING A MORE SUSTAINABLE COMMUTING OPTION?

- More electrical vehicle chargers
- Safety both in terms of infrastructure and personal safety standing
- Lack of bike lanes on my path to campus
- Not coordinated schedules with other employees
- MetroLink not available for local commute.
- Time! The bus would take nearly 3 times as long as my car.
- Lack of public transportation at the right hours
- Success from Jennifer switching to an electric vehicle.
- Showers Facilities needed for bikers
- public transportation is not very equitable for people with disabilities - this is a

WHAT ARE WAYS THAT YOU AS AN INDIVIDUAL CAN REDUCE THE AMOUNT OF ENERGY YOU USE?

- Turn off lights
- Buy less stuff
- Close exterior doors to keep heat and ac in the building
- Need to change this. The City needs to do the things that are right and sustainable. What we need to do is make sure that the things that we do are right and sustainable.
- Minimize a/c use in summer and heat use in winter
- More solar-powered lights etc?
- Agree on the solar. We have a solar panel on the roof. We could have a solar panel on the roof. We could have a solar panel on the roof.

DESCRIBE HOW YOU FEEL DECARBONIZATION AND CLIMATE JUSTICE.

- Land use to bring down the impact of heat island, even to the vehicles.
- So you want solar over the vehicle parking areas.

2 RECYCLING AND WASTE REDUCTION

Recycling and Waste Reduction 15 MINS

WHAT IMPROVEMENTS WOULD YOU MAKE TO RCC'S RECYCLING PROGRAM?

- Actual have a plan for recycling!
- What do not aspects. I have seen back to back these and I get along with the recycling. What do not aspects. I have seen back to back these and I get along with the recycling.
- What do not aspects. I have seen back to back these and I get along with the recycling.
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- What do not aspects. I have seen back to back these and I get along with the recycling.
- What do not aspects. I have seen back to back these and I get along with the recycling.

WHAT WAYS CAN YOU BE MORE INTENTIONAL ABOUT REDUCING THE AMOUNT OF WASTE ON CAMPUS?

- Packaging!!!!
- Change Mindset
- Waste education - for lack of on campus
- Reusable cutlery and plates at least for catering on campus
- I would be good, too. If the campus community was educated as to what happens when the recycling is commingled.
- Go paperless in our processes
- Refillable whiteboard markers
- Bamboo utensils
- And I think the ground floor by the library. The ground floor by the library. The ground floor by the library.
- Related to Food Waste: Food waste goes into the trash. It does not get composted.

HAVE YOU TAKEN ANY COURSES THAT HAVE ADDRESSED WASTE MANAGEMENT?

- As a geography and environment major - focuses on sustainability topics. Scale of conversations are individual to general impact of better choices or better systems.
- Educating students can turnaround and educate family and friends.
- Food Rescue and Waste Reduction Ambassador program through City of Riverside

3 WATER AND ECO-SYSTEMS

Water and Eco-Systems 15 MINS

HAVE YOU TAKEN ANY COURSES / ENGAGEMENT THAT HAVE ADDRESSED WATER AND ECO-SYSTEMS?

- Our Sustainability Changes program focused a drought focused landscaping workshop this summer. But it wasn't super well attended.
- Highlight great stories like Brian's ceramic 3-bucket system
- everything is a teaching experience.
- Share what facilities is doing - recycled water @ MVC

WHAT ARE WAYS THAT YOU AS AN INDIVIDUAL CAN REDUCE THE AMOUNT OF WATER YOU USE?

- Pay attention to drips/leaks, broken sprinklers/geyseers
- Eat less meat or offer more or alternate veggie options in campus cafeteria
- Native plants bring native pollinators!
- It would be good, too. If the campus community was educated as to what happens when the recycling is commingled.
- Related to Food Waste: Food waste goes into the trash. It does not get composted.

WHAT SHOULD RIVERSIDE CITY COLLEGE DO TO REDUCE THE AMOUNT OF WATER USED?

- Have water filters set up at water fountains and buildings with need
- Pay attention to drips/leaks, broken sprinklers/geyseers
- We have a large drainage c/c that is sometimes in that could be a good place to have an opportunity for change
- Collect rainwater on campus
- Our cove is a great opportunity to collect rainwater. We have a great water filter. We have a great water filter. We have a great water filter.
- 3 bucket clean up system in our glaze room.
- Drought-tolerant plants, succulents
- Collect the color water after washing for the best use and that color water is water.
- It would be nice to have a water filter. (Interactive) filter, uses recycled water, it's like a water filter.

4 HEALTH AND WELL-BEING

Health and Well-being 15 MINS

WHAT ARE WAYS THAT YOU DE-STRESS ON CAMPUS TODAY? WHAT ARE IDEAS TO IMPROVE?

- FUTURE IDEA: Recycled water feature
- People like the grass in the Quad
- Access to Health and Wellness center for administrative professionals faculty, administrators care for only for students and campus
- I go to 'green' areas like by the gym.
- Outdoor gym

WHAT ACTIVE SPACES DO YOU USE ON CAMPUS TO FEEL PHYSICALLY WELL?

- FUTURE IDEA: Something people powered
- FUTURE IDEA: I would like to have some more outdoor spaces that are open to the public. We do not have a lot of outdoor spaces that are open to the public.
- REFERENCE: There's a great place in Tulsa, Oklahoma called The Gathering. It's a gathering interactive outdoor space, beautiful.

ARE THERE PLACES ON CAMPUS THAT YOU FIND 'COMFORTABLE'? WHAT MAKES THEM FEEL COMFY?

- Sounds can be calming and restorative, too.
- OTHER IDEAS: We need better open spaces that have calming sounds or smells or plants. Most are just set with concrete benches and grass.
- What can we do to help with the noise? We can have some more open spaces that are open to the public. We do not have a lot of outdoor spaces that are open to the public.

Energy Use, Decarbonization and Climate Justice

15 MINS

WHAT BARRIERS KEEP YOU FROM USING A MORE SUSTAINABLE OPTION?

DECARBONIZATION AND CLIMATE JUSTICE

- Public transportation is lacking or inconvenient
- Biking can be dangerous
- Provide Solar Cover and EV charging stations
- Human behavior changes impact energy use

Recycling and Waste Reduction

15 MINS

WHAT IMPROVEMENTS WOULD YOU MAKE TO RCC'S RECYCLING PROGRAM?

RECYCLING AND WASTE REDUCTION

- Create a consistent recycling program
- Focus on reduction – paperless courses, less dining packaging, etc.
- Composting
- Trust in the system!

Water and Eco-Systems

15 MINS

HAVE YOU TAKEN ANY COURSES / ENGAGEMENT OPPORTUNITIES?

WATER AND ECO-SYSTEMS

- Toilets and Plumbing
- Native and Drought Tolerant Planting = Less Irrigation
- Eat less meat
- Invest in recycled water infrastructure

Health and Well-being

15 MINS

WHAT ARE WAYS THAT YOU FEEL STRESS ON CAMPUS?

HEALTH AND WELL-BEING

- Formalize pathways and trails on-campus
- Use gardens on campus to promote learning, healthy eating, socializing, rejuvenation, etc.
- Social Equity and Inclusion are key links into our planning

RESILIENCY IS ADDRESSED AS A LENS IN ALL OF THE THEMES!

DECARBONIZATION AND CLIMATE JUSTICE

- Public transportation is lacking or inconvenient
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RECYCLING AND WASTE REDUCTION

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- Social Equity and Inclusion are key links into our planning

What is next for us?

Nov - Dec

Board Check in

Nov - Jan

Prioritization and Goals

Feb - April

Action Plan and Implementation

UPCOMING MEETINGS

DSPC
December 10, 2021

CHANCELLOR'S CABINET
December 20, 2021

BOARD COMMITTEE
January 4, 2022

PLUS... **FPDC** and **DBAC**

TASKS

Finalizing College Profiles

Establishing Benchmarks

**Setting Goals – short-term
and long-term**
Where, When

**Dashboard Development
(IEMP and TCO)**

TASKS

Action Planning
Who, What, How

Monitoring

**Dashboard Development
(IEMP and TCO)**

First Read – April 2022

THANK YOU!

