

## **BFPC**

Business & Facilities Planning Council

September 11, 2018

11:15am-12:45pm

ST 107

## **MINUTES**

*Members Present: Jim Thomas, Ricardo Aguilera, Javier Sierra, Mark DeAsis, Travonne Bell, Misty Cheatham, Tenisha James, Sgt Henry, Dr. Lee, Andy Aldasoro, Dan Lambros, Courtney Buchanan; ASNC Student Rep: Nate Ilo; Kimberly Bell*

*Absent: Ashley Etchison, Jan Muto, Damon Nance*

*Guests Present: Javier Sierra, Justin Czerniak, Debra Mustain, Maureen Sinclair, Andy Robles*

1. Welcome and Introductions – Dr. Collins
2. Public Comments
  - None
3. Approval of Meeting Minutes from May 8, 2018 (Handout)
  - Motion to approve made by Jim Thomas
  - Seconded by Kimberly Bell
  - Suggestion to add list of attendees from last meeting (correction to be made)
  - Abstentions: 4
  - Motion carried
4. Budget Updates - Dr. Collins

### **State of California Update:**

- Regarding the State's 2018-19 budget for community colleges, we are in a time of change and will be transitioning into a student-centered funding formula
- The need for a modification to the funding formula is exacerbated by the fact that of the 72 community college districts, 58 are declining in enrollment.
- The State's new funding formula will be transitioned to over a three-year period, with the colleges' revenue held at no less than the 2017-18 budget year revenue, plus COLA.
- 3 main parts to the Student Centered Funding Formula (18/19)
  - Base Allocation (FTES based)- 70% Credit = \$3727, CDCP= \$5457, Inmates = \$5457
  - Supplemental Allocation (Counts of low income students) 20% Pell Grant/BOG Waiver/AB 540
  - Student Success Allocation (ADT, AA, Credit Certs., complete transfer level math/English within 1<sup>st</sup> year, transfer, 9+ CTE units, living wage) 10%
- LAO is forecasting moderate economic growth in the out years

### **BFPC Statement of Purpose**

*(Approved by BFPC on May 14, 2013)*

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- Unemployment is down, wage growth is up, interest rates are climbing
- Statewide, College age-going of total state population is decreasing
- Should be a decent budget year in 2019-20

#### **District Budget Update:**

- For 2018-19, the RCCD realized a higher level of State revenue than it did in 2017-18, which means the new funding formula is benefiting our district this year.
- For 18/19, the traditional FTES split will outlay Dist apportionment revenue to the colleges (54/23/23)
- While our district continues to see significant escalation of our benefits costs and fixed costs, the district and our college are financially stable and secure.
- SM/IE- decreased significantly in 18/19- down to \$770k (split 60/40 SM/IE- by FTES)
  - Norco gets \$102,825 SM/ \$68,551 IE
- Allocation for FT/PT faculty from the State, waiting for State to tell us how Dist can spend it! Not in the current Dist budget.
- DBAC subgroup- BAM revisions due by 12/31/18. We will go over guiding principles today. Also identifying program costs by TOPS code to understand true cost of instruction at the colleges. This will dovetail with our Student Success #'s for the BAM revisions.
- DBAC subgroup- Assessing Classified/Management positions at the colleges, set aside for budget augmentations. HOW DO WE DO IT? Can't be an FTES split. Student Success? Standards? FTE/FTES? Early on in the slicing and dicing of info personnel info at the colleges.

#### **Norco College Update:**

- Norco College maintains a solid contingency reserve from one-time funds, that can help support the college in emergencies as well as fund one-time expenditures. I do want to underline one-time funds, as we should not put ongoing costs onto one-time revenue. We'll go over our College Holding Accounts today as part of our 17/18 End-of-year report.
- Anxiously awaiting the final budget to allow Business Services an opportunity to look at 17/18 actuals vs. 18/19 budget...and begin to identify where there are gaps in funding at the College, especially in fixed and forced costs.
- As a college that focuses on continuous improvement, we will continue to assess our processes and make improvements to our resource allocation request process that is connected to program review.

#### 5. Enrollment Update - Dr. Lee

- Norco is 14 or 15 FTES over our target for summer
- After census in the Fall 2017, enrollment slightly dropped off
- The fall 2017 target of 80 FTES was adjusted to 65 by borrowing from the summer as allowed by the District.
- Fall 2018 is currently trending 12 or 13 over the target 3,221 FTES, with more enrollments expected to come.
- It was reported that the call center has been a great success! Dr. Lee thanks everyone for all the collective effort. Preliminary data will be presented at a future BFPC meeting.

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- Scheduling for winter and spring will be done together, for the first time. Department Chairs have a retreat planned to discuss and prepare.
  - Norco's goal is to capture as many FTES as we can during this fiscal year. We hope to exceed the 20% FTES as required by the District.
  - Norco is proud to claim the best efficiency of the schedule in the District.
  - A question was posed on how many dollars does it cost us to generate 1 FTE (Regular contracted FT Faculty with 15 teaching hours in Fall and Spring is 30hrs, which equals 1 FTES). The traditional break even for a single lecture class is 20 (including fixed costs/labs/etc.)
  - As we get to adding sections, we need to look at fill rates and support dual enrollment or various classes, some of which may be more expensive. (Growth components/cost of programs/etc).
  - Efficiency ratio is the mid 17's.
6. Accreditation Update - Dr. Collins
- Rough drafts of the Accreditation report being reviewed and prepared
  - Standard IIIb and IIIc has a very rough draft completed and is currently identifying evidence and the location.
  - Timeline: "drafty drafts" are in place now for all standards (128 total)
  - By the end of fall we would like to have a real "working draft", which will then be available for reviews, revisions, etc.
7. Old Business
- a. District Budget Allocation Model Revisions: Principles – Dr. Collins (Handout)
- Committee reviewed a draft of the BAM dated 7/24/18
  - The BAM draft will be reviewed by BFPC, ISPC, COTW, and then back to DBAC for recommendations.
  - A motion to approve the draft recommendation and forward to ISPC was made by Jim Thomas
  - Seconded by Kimberly Bell
    - Discussion:
      - #3: budget planning should be directed by the college strategic plan, which should line up with the district.
        - A question was posed about how deep they would be going into operational costs? Example: New positions both management and classified that were approved and implemented from the July 1<sup>st</sup> college reorganization, do not have a location ready for placement. Some departments are being asked to fund remodels, furniture, etc but most do not have the funds. Space allocation is driven by strategic plan (growing by sq. footage or adding programs). This is rooted in the process and will continue to be researched.

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- One concern noted was the wording: “Institutional goals” which could be construed as “district” and not college. May lead to the district determination of what direction a college goes. Refers to the model’s work of “operational cost predictability”. That suggestion was noted.
- Another suggestion to add broader statements such as “each college programs both existing and proposed” to cover future direction changes as needed.
- #4: takes into account more costly programs (Nursing/cosmetology/etc.)
  - Operational costs of new program development, “unique” vs. common programs, which are higher across the board.
- #8: states 5% reserve (required). The college will keep 75% and 25% will go back to District which allows colleges to maintain and direct their remaining balance in accordance with it’s strategic plan. Colleges will need to be diligent in monitoring revenue and expenditures to ensure the excess funds stay at the college. Funds will go into a holding account and spent in a one-time way.
  - A question was posed in regards to what Norco has saved in the past. Exact figures were not readily available at the time of the question.
  - It was stated that the college needs to build in new long-term maintenance scheduling, following APPA standards for higher education in the areas of custodial and grounds.
- #12: Suggestion – “incentivize improved performance” wording to be changed. We want to be sure not to “push students through” in order to obtain our funding. It was noted that this is a common concern at all levels.
- After discussion, it was determined that BFPC will send forward the recommendation with suggested changes to ISPC. Dr. Collins will continue to note any additional suggestions from both ISPC and COTW, then report back to DBAC as they finalize the development the BAM verbiage.

## 8. New Business

- a. BFPC “Statement of Purpose” review – Dr. Collins
  - The current statement was adopted on May 14, 2013.
  - Committee was asked to review the statement and prepare to discuss if any updates/changed need to be made at our next meeting.
- b. 2017-18 NC End-of-Year Budget Performance Report – Misty Cheatham (Handout)
  - Budget breakdown presented:
    - 51% Instructional/Academic Salaries (1xxx)
    - 26% Benefits/Costs (3xxx)
    - 14% Classified Salaries (2xxx)
    - 6% Services (5xxx)
    - 2% Capital outlay (6xxx)
    - 1% Books and supplies (4xxx)
    - Less than 1% - Book vouchers (7xxx)
  - Norco College holding accounts presented for fiscal year ending 2017/18 (Handout)

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- In the future, in accordance with the new draft BAM principles, Norco College can plan to keep the 75% ending balance and reinvest back into the college in a one-time way.
  - Reorganization process will require new managers/classified to use one-time funds for new space and renovations.
    - A request was made to see changes from the previous year. (percentage increase/decrease)
    - A suggestion to show grant funding in the college-wide reporting.
    - A question was raised to see if there is a formula for determining contingency funds.
- c. Parking Lot Study, Virtual Parking Permits – Sgt Henry
- Proposal to utilize “Virtual Parking Permits” currently in the works at the District level.
  - Testing will begin at RCC to work out any “kinks”, then implementation at Moreno Valley and Norco Colleges.
  - The Name & License plate # for each guest/visitor will be needed for any meetings you are planning (for fewer than 10 guests). For larger events, please contact Sgt Henry.
  - It was reported that parking meters will stay on 24/7, even during holidays and weekends
  - Parking Services is currently taking a record of available parking lot spaces during the first 2 weeks and second 2 weeks of fall. Results will be reported at next BFPC meeting.
  - It was announced that new and improved parking meters will be arriving soon and each will have charging stations for electric car use.

9. Standing Items

a. Facilities Update – Javier Sierra

- Space Utilization Report-Summer 2018 (Handout)
- Bulk of summer moves have been completed
- The NC Business park move is still tentative (fire licenses still pending)
- Funding for furniture/renovations is still needed to be identified
- DRC remodel cannot move forward until funding is found (New DRC Director hire is slated for the October board)

b. Technology & IMC Update – Dan Lambros (Handout)

Project Initiative	Status	Next Steps	Notes
NCACT2 Computer Replacement	Completed		Completed Spring 2018
LIBRARY Computer Replament	Completed		Completed Summer 2018
NAT109 Computer Replacement	Completed		Completed Summer 2018
IT 202 to STEM 115 Move	Completed		Completed
Office Moves In Progress	In Progress	In Progress	
Computer Inventory College Wide In Progress	In Progress	In Progress	
ATEC 114 whiteboards installation	Completed	Completed	Completed
New interactive projection systems (LRC)	Completed	Completed	Completed
STEM 301 new Interactive Projector	Completed	Completed	Completed
ITEC 125, 127 and CACT 2 Classroom Technology A/V upgrade	Completed	Completed	Completed
DRC Interactive Projector	Completed	Completed	Completed
WEQ 6A Classroom A/V Installation	In Progress	Shipment/ Installation	
OC 119 Conference Room A/V Installation	In Progress	Waiting for PO	
Library 108 Classroom A/V Installation	In Progress	Waiting for PO	

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c. Safety & Emergency Preparedness Update – Justin Czerniak

Safety Team has completed and are working on the following:

**June – July**

- Disaster Worker Training-CPR/AED/First Aid Class on 6-14-18 at Norco College
- Purchased and installed over 20 Automated External Defibrillator AED units over the summer here at Norco College
- Safety and Emergency Planning hosted Infraguard LOS ANGELES Mass Shooting Violence Prevention seminar on 7-26-18

**August**

- Disaster Worker Training-CPR/AED/First Aid Class on 8-21-18 at Norco College

**Fall FLEX**

With the support of the Facility, College Police, the VP of Academic Affairs and the Professional Development Committee, Safety and Emergency Planning participated in the 2018 Fall FLEX Days. We were able to provide Active Shooter training, this training had three scenarios that participants rotated through. (classroom, open space/collaborative, and office environment) synth-fire was used to heighten the experience and add a touch of realism.

Safety and Emergency Planning presented Disaster Preparedness module at Fall FLEX

- Welcome Day/Week
- The Safety Committee, College Police and Safety and Emergency Planning had a booth at welcome day and helped during welcome week.
- The Safety Team started a campaign to have as many Students, Facility, and Staff download and install the RAVE Guardian App.
- Safety and Emergency Planning Website <https://www.norcollegesafety.com/> got an update and switched to a new service

**September**

- Save the Date – 9-18-2018 Emergency Preparedness Fair

**October**

- The Safety Team is promoting Campus CERT Training hosted at Moreno Valley College - Oct 19<sup>th</sup> and Oct 26<sup>th</sup>
- Shakeout 10-18@ 1018 AM

**November**

- EOC Training 11-7-18 8am-12pm hosted at Moreno Valley OES

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d. Facilities Project Update- Dr. Collins

- Tabled for next meeting

10. Good of the Order

- Professor Robles is looking for workspace in STEM for the 3D prosthetic agreement with Loma Linda University. Three 3-D printers have been placed in the hallway, and have not been properly installed or set up. When the agreement with Loma Linda was signed, the project was guaranteed a “Maker Space” specifically to use for project development. This is the 3<sup>rd</sup> week of the fall semester and three projects are currently due to Loma Linda by October 3<sup>rd</sup>. There is currently no adequate space to work on this at the STEM. Facilities Interim Director will contact Dr. Parks and Professor Robles to discuss.

11. Next Meeting: October 9, 2018 11:15am-12:45pm ST107

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# Budget Allocation Model

# **DRAFT**

## Principles

1. The Budget Allocation Model will be fair, equitable, and transparent.
  - a) 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.
  - b) Equitable – Resources will be distributed in a manner that adequately supports the programs offered at each college while ensuring compliance with statutory and regulatory requirements.
  - c) Transparent – Resource allocation decisions will be made in an open and consultative manner with representative stakeholder groups.
2. The goals and priorities for student success, equity, and access as articulated in the educational master plans of each college will align with the goals included in the strategic vision plan adopted by the California Community Colleges Board of Governors, including benchmarks and actions for measuring progress, and the Budget Allocation Model will align accordingly.
3. The Budget Allocation Model will provide operational cost predictability and stability to support institutional strategic goals and objectives.
4. The Budget Allocation Model will recognize and consider the variable costs associated with unique and common programs at each college.
5. Operational structural balance will be maintained by ensuring that ongoing expenditures do not exceed ongoing revenues.
6. Ongoing expenditures will be funded with ongoing revenues, and one-time expenditures will be funded with one-time revenues, with exceptions only under rare circumstances.
7. Compliance with State and District reserve requirements will be maintained or exceeded, will be the first item funded in the BAM, and each college will maintain a prudent reserve of its own. Reserves in excess of the minimum reserve requirements will be established in an expenditure holding account to meet unexpected and/or unanticipated expenditures that arise subsequent to budget adoption.
8. A maximum of 75% of prior year budget savings realized by each entity, exclusive of established net holding account balances, will be retained by each entity once the minimum districtwide and college reserve requirements are met or exceeded.
9. Compliance with state regulations such as the 50% Law, Full-Time Faculty Obligation Number, etc. will be maintained.
10. The Budget Allocation Model will be simple, and easy to administer and communicate as possible.
11. The Budget Allocation Model will assign/allocate all revenues and expenditures to each entity, as appropriate.
12. The Budget Allocation Model should foster and incentivize improved performance.
13. Each entity will be responsible for ongoing stewardship of available resources, and will manage and safeguard resources to ensure operational effectiveness.



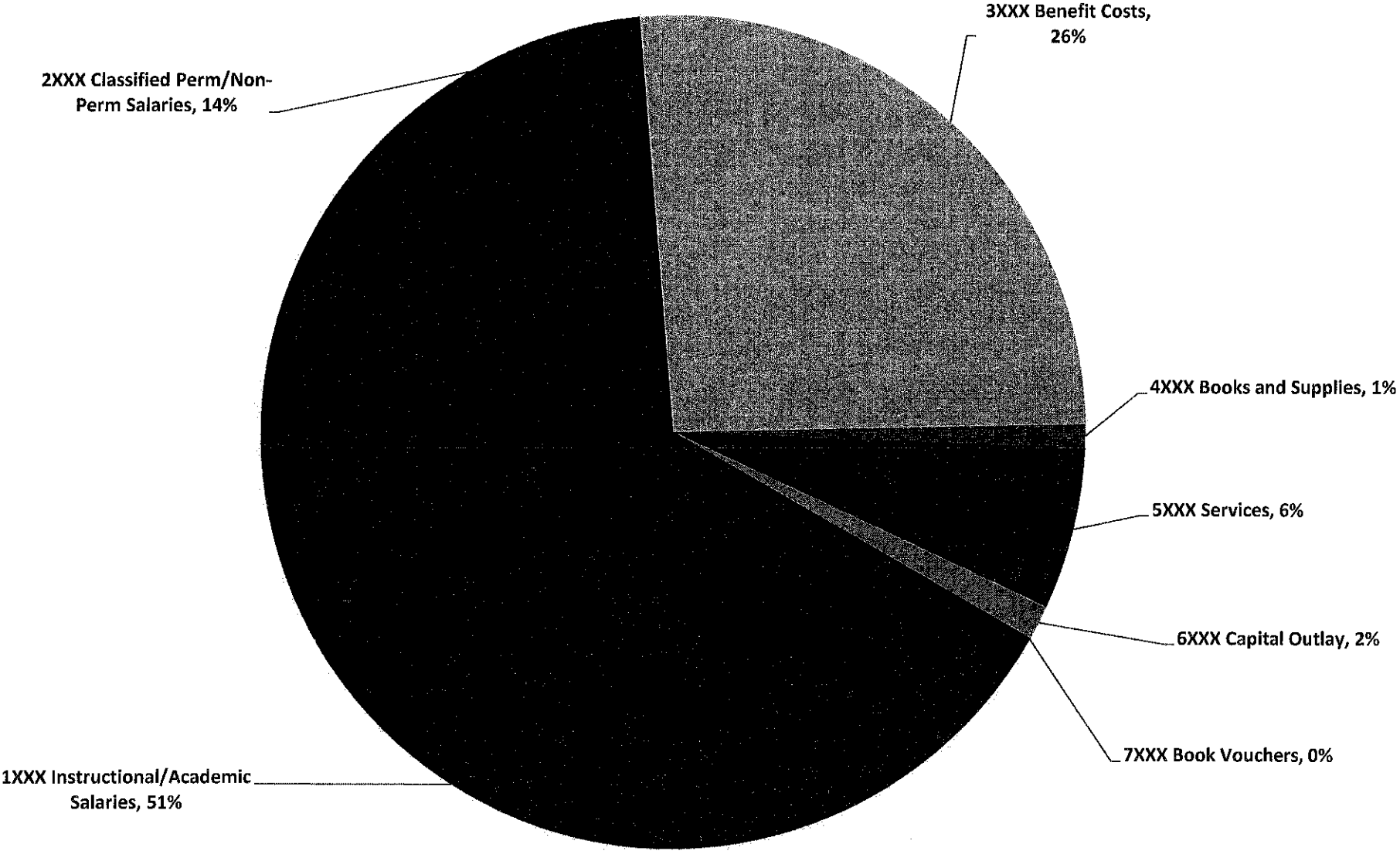
Riverside Community College District

Norco College

Resource 1000 FY 17/18 Actual Year End by Major Object Code

Object Code	Description	Total Actual			
		Adopted Budget FY 17/18	Revised Budget 17/18	FY Expenditures 17/18	FY Actual Uncommitted FY 17/18
11XX	Instructional Full Time Salaries	\$ 6,810,299	\$ 6,810,299	\$ 6,602,780	\$ 207,519
12XX	Academic Administrator Salaries	3,429,394	3,424,441	3,265,289	159,152
13XX	Instructional Part Time Salaries	6,338,714	6,338,714	6,980,997	(642,283)
14XX	Academic Part Time Non Inst. Salaries	465,575	489,471	764,997	(275,526)
21XX	Classified Full Time & Perm PT Salaries	4,318,185	4,109,509	4,100,512	8,997
22XX	Classified Instructional FT & Perm PT Salaries	417,857	381,792	383,738	(1,946)
23XX	Non-Instructional Short-Term, Student Help & OT	191,414	244,753	298,699	(53,946)
24XX	Instructional Short-Term, Student Help & OT	30,008	32,008	22,409	9,599
	<b>Total Actual Salary Costs</b>	<b>\$ 22,001,446</b>	<b>\$ 21,830,987</b>	<b>\$ 22,419,422</b>	<b>\$ (588,435)</b>
31XX	STRS	\$ 2,177,308	\$ 2,182,385	\$ 2,927,941	\$ (745,556)
32XX	PERS	859,312	867,149	799,856	67,293
33XX	OASDI / MEDICARE	653,786	659,802	648,891	10,911
34XX	H & W + OPEB	4,582,076	4,607,457	4,339,908	267,549
35XX	SUI	45,452	45,501	32,300	13,201
36XX	W/C	220,020	221,001	209,159	11,842
39XX	Other Benefits	-	88	4,933	(4,845)
	<b>Total Actual Benefit Costs</b>	<b>\$ 8,537,954</b>	<b>\$ 8,583,383</b>	<b>\$ 8,962,988</b>	<b>\$ (379,605)</b>
4000	Books and Supplies	\$ 647,485	\$ 673,280	\$ 317,257	\$ 356,023
5000	Services	6,037,941	5,837,107	2,159,757	3,677,350
6000	Capital Outlay	214,487	850,259	456,866	393,393
	<b>Total Actual Other Costs</b>	<b>\$ 6,899,913</b>	<b>\$ 7,360,646</b>	<b>\$ 2,933,881</b>	<b>\$ 4,426,765</b>
	<b>Grand Total Actual Costs</b>	<b>\$ 37,439,313</b>	<b>\$ 37,775,016</b>	<b>\$ 34,316,290</b>	<b>\$ 3,458,726</b>
7640	Book Vouchers	\$ -	\$ 40,000	\$ 40,000	\$ -
	<b>Total Actual Expenditures FY 17/18</b>	<b>\$ 37,439,313</b>	<b>\$ 37,815,016</b>	<b>\$ 34,356,290</b>	<b>\$ 3,458,726</b>

# FY 17/18 NORCO COLLEGE ACTUAL YEAR END EXPENDITURES



- 1XXX Instructional/Academic Salaries
- 2XXX Classified Perm/Non-Perm Salaries
- 3XXX Benefit Costs
- 4XXX Books and Supplies
- 5XXX Services
- 6XXX Capital Outlay
- 7XXX Book Vouchers

# Norco College Holding Accounts

As of June 30, 2018

Funding Source	SPP/Re Sc.	One Time Annual/On Going	Carry Over?	Fund	Rasc.	Description	FY 17/18 Adopted Budget	FY 17/18 Revised Budget	FY 17/18 Rev/Exp Net of Abatements	FY 17/18 Encumbrances	Uncommitted / Unrealized
Instructional Equipment	75	A	Y	12	1190	Restricted to Instructional Equipment	294,317	277,785	223,188	-	54,597
Salary Savings	991	OT	N	11	1000	Savings from Permanent Gen.Fund Staff Positions	-	3,809	-	-	3,809
Redevelopment Allocation	1180	A	Y	12	1180	Relatively Unrestricted	532,785	532,785	99,785	-	433,000
						Library Re-Roofting Project					101,421
						Facilities Planning (FPPS) & Master Plan (Gensler)					41,850
						Security CCURE License					9,234
						Facilities Truck					24,741
						Parking Lot B rehab					80,000
						Facilities Master Plan - RFP					175,754
						<b>1180 Balance</b>					<b>(0)</b>
Non-Resident Capital Outlay	709	A	Y	12	1190	Restricted to Capital Purchases	186,752	186,752	3,089	-	183,663
						West End Quad Project - 3 vendors					30,975
						IP CCTV System - P66298					44,097
						<b>SPP 709 Balance</b>					<b>108,591</b>
Barnes & Noble Signing Bonus	728	OT	Y	11	1000	One-time Funding - Rolled over Year to Year - Earmarked for Marquee	149,026	149,026	39,164	-	109,862
Barnes & Noble Commission Transfer	566	A	Y	11	1000	Annual Commissions rec'd from B&N	656,454	656,454	62,386	-	594,068
Barnes & Noble Annual Donation	702	A	Y	11	1000	Annual Gift from B&N per Contract	1,781	781	-	-	781
Non-Resident Base Budget	729	A	Y	11	1000	Based on a Percentage of Non-Resident Fees rec'd	172,219	172,219	-	-	172,219
Budget Savings Distribution	738	OT	Y	11	1000	One-Time Allocation from Dist. Reserves in FY 17/18	1,674,750	1,674,750	225,373	-	1,449,377
						33% Dean of Instruction					70,724
						100% Director, Next Phase Program					132,678
						100% Director, Veterans Resource Center					138,468
						33% of AAllI for new Dean of Instruction					33,171
						100% Outreach & Recruitment Services Specialist					90,580
						100% Educational Advisor					123,530
						Torga Electrical C6019 - Marquee Sign					101,020
						<b>SPP 738 Balance</b>					<b>759,206</b>
Lottery - Restricted	735	A	N	12	1190	Restricted to Instructional & Library Materials including Instructional Software	648,842	648,842	516,954	-	131,888
Permanent Position Funding	997	OG	Y	11	1000	To/From Permanently Funded Positions	637,032	637,032	-	-	637,032
						Director, DSPS - 83%					143,739
						Dean, A&R to Dean, Enrollment Services					5,156
						AAllI Increase in FTE from 0.475 to 1.0					46,735
						67% of AAllI for new Dean of Instruction					65,218
						Service Desk Mgr to Director, Business Services					21,366
						Learning Center Asst (3) reclassified to Tutorial Services Clerk (3)					17,189

# Norco College Holding Accounts

As of June 30, 2018

Funding Source	SPP/Resc	One-Time Annual/On Going	Carry Over	Fund	Resc	Description	FY 17/18 Adopted Budget	FY 17/18 Revised Budget	FY 17/18 Rev/Exp Net of Abatements	FY 17/18 Encumbrances	Uncommitted / Unrealized
						A&R Operation Asst fr FTE 0.4875 to 1.0 - R. Cook					49,595
						<b>SPP 997 Balance</b>					<b>288,034</b>
Contract Holding Account	999	OT	Y	11	1000	Adjusting Account to Address Permanent Increases in College Contracts	34,046	41,946	-	-	41,946
Classified/Management Position Allocation	998	A	N	11	1000	Allocation to fund add'l Classified/Mgmt. Positions	161,700	124,314	-	-	124,314
						Sprinkler Repair Person TTS#2-558-003					56,671
						Computer Tech FTE 0.475 to 1.0					67,643
						<b>SPP 998 Balance</b>					-
Indirect Expenditure Holding Account	797	OT	Y	11	1000	Indirect Cost Recovery ( at 83%)	322,460	712,916	73,267	-	639,649
						IDS					103,492
						New VP, Strategic Development					3,517
						AAIV to new VP, Strategic Development					103,492
						Assoc Dean, Career & Tech Ed/Pro Dir NSF to Dean, Instruction CTE Prog & Grants					9,820
						<b>SPP 797 Balance</b>					<b>419,328</b>
Veterans Resource Center	190	OT	Y	12	1190	State Appropriation - VRC and Articulation Platform	2,000,000	2,000,000	79,913	-	1,920,087
Academic Affairs Instructional Holding Acct.		OG	N	11	1000	Academic Affairs Holding (set up in FY 15/16)	79,679	-	-	-	-
<b>Contingencies</b>	<b>5899</b>										
VP, Business Services	EDB	OG	N	11	1000	Administrative Contingencies	35,929	2,854	-	-	2,854
VP, Academic Affairs	EJA	OG	N	11	1000	Administrative Contingencies	6,225	-	-	-	-
President	EMA	OG	N	11	1000	Administrative Contingencies	25,369	-	-	-	-
Dean of Instruction	EMB	OG	N	11	1000	Administrative Contingencies	1,000	-	-	-	-
VP, Student Services	EZA	OG	N	11	1000	Administrative Contingencies	22,249	-	-	-	-

Note: All allocations to the General Fund Must Adhere to General Fund Purchasing Guidelines

**Carryover Definitions:**

- OT** One-Time - Funds that Do Not Renew Once Depleted
- A** Annual - New Funds are Allocated Annually
- OG** On Going - Funds Renew Annually with the Exception of Permanent Transfers out of Account

### Space Utilization Summer 2018

Ref. No.	Item	Current Location	New Location	Staff/Program	Requirements	Furniture Devl & Install Date	Projected Move Date	Funding Required	Funding Source	Primary Contact	CHANGES	NOTES
2	2c	WEQ9	NCBP	Ruth	Work station/studio			No	S W force	Mustain		projecting delivery 11/18
3	2d	WEQ9	NOC 120	Lenny	Work Station		6/27/2018	N/A	Business Services	Lee	Move Date: 6/28	completed
4	16	NOC 110	NCBP	Debra	ALL NEW FURNITURE			Furnishings	SW force	Mustain	Lay out approved	projecting delivery 11/18
		NOC 116	STEM 102	James/ Bernice	ALL NEW FURNITURE		7/11/2018	Yes	Strong Workforce	Viterra	complete 8/1	completed
7	1	CSS 219	NOC 116	CONFERENCE ROOM	Additional chairs/ table		8/6/2018	Furnishings	Unfunded	Sierra	Lay out pending approval	Need to order additional furniture. Table in Warehouse.
			CSS-219	Foster Youth	Two work stations				Foster Youth	Oceguera	Lay out Approved	Waiting for Tangram's proposal
8	6	STEM 304	SSV	Anita	Work Stations		8/1/2018	Work Stations				COMPLETED
10	3	NOC 116	STEM 104	Upward Bound	Office & 3 work stations	Existing furniture	8/1/2018	No	STEM Grant	Amezola	Move Date: August	COMPLETED
11		NOC 116	STEM.304	Eva and Victoria	Office & work station	Existing furniture	8/2/2018	No	STEM Grant	Amezola	Move Date: August	COMPLETED
14	4	IT 200a	STEM 105	Judy Perry		Existing furniture	7-331-18	No	Business Services	Fulbright/ Parks		COMPLETED
15	11	NOC 110	STEM 102	Jessica		Existing furniture	8/7/2018	No	Business Services	Parks		COMPLETED
18	12	STEM 101/121	NOC 110	Institutional Effectivness	2 offices/4 work stations	Existing Furniture	7/16/2018	No	Business Services	Aycock		Greg provided all tel and set up on 7-10-18 (ready for next week)
20	7	NEW	LRC	Ed. Advisors	4 work stations	New furniture	9/7/2018	Yes	Unfunded	James/ Green	approved	Design Approved
21	9	NEW	DRC		2 offices	New furniture	9/8/2018	Yes	Unfunded	James/ Green	2 offices/only	Design Approved
22	10	expansion	CSS211	Steven	Make into 2 work stations	New furniture		Yes	EOPS	Ocegera/ Green	Lay out approved	Design Approved waiting for proposal
23		CSS 219	CSS211	Tabitha	Make into 2 work stations	New furniture		Yes	EOPS	Oceguera	Lay out approved	Waiting for proposal
		CSS 212	CSS 211				7/11/2018	Yes		Oceguera	Move dates 7/30	Temp cubicle from STEM
		CSS212	CSS211	EOPS Counselor (Kramer)			7/18/2018	No		Oceguera		Amy was moved
24	15	STEM 102	CSS 212	Gustavo / Bernice	Wall moved on 7-26-18 and furniture	Additional Furniture	8/1/2018	Yes	Unfunded(Confirm w/Dr. Ocegera)FY ??	Oceguera	Move date: 8/1	We will have kimberly come over to put together a proposal fr new furniture.
		CACT	CSS 219	Ruth Jones	Temp Work station		8/9/2018	No				COMPLETED
		ATEC 105A	STEM	Ashley	Temp Work station		8/10/2018	No				COMPLETED

# Space Project Tracking Sheet

Project Name	Status	Major Highlights	Requested Date	Requester	
Health Center	6- Closed	painting and replacing of the flooring	6/12/2018	Lisa McAllister	9-1-18 completed
West End Quad Classroom - B	6 - closed	Move classrom from IT 208 STEM Estimated start after June 8th 2018 Item (1)	2/1/2018	Jason Parks	TBD
LRC Game lab move	6 - closed	Move Lab to STEM 125 and redesign space Estimated start after June 8th 2018 Item (2)	2/1/2018	Jason Parks	Completed over the summer
IT 202	6 - closed	Redesign from Classroom to Computer Lab - Move items from STEM 115 Estimated start after June 8th 2018 Item (3)	2/1/2018	Kevin Fleming	Completed over the summer
STEM 115	6 - closed	Redesign from Computer Lab to Classroom move from IT 202 Estimated start after June 8th 2018 Item (3)	2/1/2018	Jason Parks	Completed over the summer
STEM 125	6 - closed	Redesign and Move game lab from LRC to STEM 125 Estimated start after June 8th 2018 Item (2)	2/1/2018	Jason Parks	Completed over the summer
IT 208	6 - closed	Move Honors classrom from STEM 125 Estimated start after June 8th 2018 Item (2)	2/1/2018	Jason Parks	Completed over the summer
West End Quad Classroom - A/B	6 - closed	Split into two spaces and additional podium. Estimated start after June 8th 2018 Item (1)	12/4/2017	Kevin Fleming	Completed over the summer
SSV 107 - Veterans Area Reconfiguration	6 - closed	Reconfiguration of space. Space diagram and send revisions under review	11/6/2017	Javier Sierra	Completed over the summer
CSS 205A - 2nd floor/Student Life New Office	6 - closed	Add office, project design under review	9/7/2017	Mark Hartley	Completed over the summer
Parking Lot Stripping (faculty and Staff)	6 - closed	Re-strip the yellow stalls (All parking Lots)	7/25/2018	Dr Reece	COMPLETED
LRC - Carrol	3 - Under Review	Add doors 3/4 height walls to existing study Carrols, Sliding Doors new tables.	12/12/2017	Albert Jimenez	12/31/2018
Book store	2-proposal	Replace flooring an FRP wall. (Restrooms)	18-May		10/15/2018
LRC Wall	3 - Under Review	Add a wall to divide the open area where gaming was	12-Dec	Albert Jimenez	12/31/2018