Institutional Strategic Planning Council (ISPC)
October 1, 2014
1:00-3:00   (ST 107)

Attendees:

- **Attendees:**

    Ruth Leal (Staff-Instructional Production Specialist*ISPC Chair*)
    Diane Dieckmeyer (VP Academic Affairs*ISPC Chair*)
    Melissa Bader (Faculty Rep to District EMTF *ISPC Chair*)

    Deborah Tompsett-Makin (At-Large)
    Barbara Moore (Transfer Faculty)
    Benjamin Vargas (ASNC-President)
    Natalie Aceves (Staff-Educational Advisor)
    Ruth Jones-Santos (Staff-Administrative Assistant II)
    Lyn Greene (Academic Senate President) *Left @ 1:30 for Personal Appt.*
    Beth Gomez (VP Business Services)
    Monica Green (VP Student Services)
    Ana Molina (Staff-Administrative Assistant II)
    David Mills (Basic Skills Faculty)
    Jason Parks (Chair of Chairs – APC)
    Diann Thursby (Staff-Grants Administrative Specialist)
    Greg Aycock (Dean of Institutional Effectiveness)
    Celia Brockenbrough (Library Faculty)
    Ruth Smith (Recorder)

- **Absentees:**

    Mark DeAsis (Dean of Admissions and Records)
    John Coverdale (CTE & Grants Advisory Rep)
    Jim Thomas (CTE Faculty)

- **Guests:**   Gustavo Oceguera, Colleen Molko, Damon Nance, Paul Parnell, Arend Flick, Sarah Burnett

Welcome (Diane Dieckmeyer)

Agenda Revision:

> Revision to agenda to add Action item **I.B. Medical Office Assistant Program (Cathy Brotherton).**

Approval of Minutes:
   Approval of Minutes for September 17, 2014

> **Motion by Lyn Greene, second by Barbara Moore to approve the minutes from the September 17, 2014 meeting. Discussion and clarification: Include requested revisions under Items I.A., I.C., and I.D. Motion approved.**

I.   **Action Items:**

A. **Technology Replacement Plan – 2nd Reading (Ruth Leal)**

- Request that final replacement plan/list be available to all college members.

    Motion by Diann Thursby, second by Deborah Tompsett-Makin to approve the Technology Replacement Plan. Motion approved.

B. **Medical Assistant Program (Cathy Brotherton)**

- Proposal for Mini Certificate – 16.5 units.
- Modification of existing certificate. No new classes need to be developed.
- Discussion on need for offering at Norco and if college has available space/resources to offer the courses that we don't normally offer.
- College is looking for new offerings that do not impact Norco resources.

    Motion by Jason Parks, second by Deborah Tompsett-Makin to approve the Medical Assistant Program. Motion approved.

II. **Information Items:**

A. **Title V & Grants Update (Gustavo Oceguera/Colleen Molko)**

- Reviewed the results for the awarding of the latest Title V Grant proposal including scores and the readers' comments. (copy attached)
- Shared spreadsheet indicating where Norco College currently stands with regard to their existing grants. (copy attached)
- Shared spreadsheet indicating major grants under development
- Provided information on a new grant with Chaffey College. The IERTC Project or The Inland Empire Regional Training Consortium. Norco College is one of twelve consortium partners on this grant. Chaffey College is the applicant. (copy attached)
- Update on the NSF Grant renewal (National Center for Supply Chain Technology Education) that focuses on the Supply Chain Technician. The Technician works to repair robotics, conveyor belts, etc. Awarded a four year grant for 3.5 million. Renewal will be submitted in one week for additional funding. Will include expansion and work with middle schools. Hope to work on offering Certificates.

B. **FTES/EM Presentation (Jason Parks/Melissa Bader)**

- Discussed process followed to create classes/sections at Norco.
- Explained how important the part played by the ISPC is in the scheduling process.
- Discussion on ways to measure results/outcomes of process so it can be included in the ACCJC follow-up report.
- Copy of handouts attached.

C. **ISS Methodology Review/Revisions (Greg Aycock)**

- Moved to future meeting.

D. Budget Update (Beth Gomez)

- PowerPoint presentation on 2014/2015 final district budget and expenditures.
- Reviewed details of the new revenue for 2014/2015 budget, the final expenditures budget for 2014/2015, information on the General Unrestricted Reserve, increases to categorical programs, details of the Budget Allocation Model and Challenges and opportunities that lie ahead.
- See PowerPoint attached.

E. DSPC Report (Diane Dieckmeyer)

- DSPC = District Strategic Planning Council.
- Discussion at the last meeting was relevancy of the District. Voted the DBAC (District Budget Allocation Committee), the District Enrollment Management Committee and the ITSC (Information Technology Strategy Council) will be sub-groups of the DSPC.
- ISPC co-chairs will update ISPC on what transpires in DSPC.

III. Open Hearing:

- Dr. Parnell expressed how pleased he was with today's presentations. They were well done and very informative. He likes all the good work that is being accomplished at Norco.
- Ben Vargas shared that from a student's point of view he feels that Norco is doing a great job.

Adjourned – 3:03

College: R___ M___ N_X__

TOPs Code: 051420

Medical Office Assistant

PROGRAM PREREQUISITE:
None.

SHORT DESCRIPTION of PROGRAM

This certificate is designed for those planning for medical office assistants, medical secretaries, or administrative assistants in offices of physicians, medical clinics, hospitals, and allied health facilities. Skills emphasized in this program include the learning of critical medical terminology, necessary computer and software skills, and fostering of general business communication skills.

PROGRAM LEARNING OUTCOMES

Upon successful completion of this program, students should be able to:
1. Read, spell, understand and pronounce basic terms of medical terminology and apply them appropriately.
2. Demonstrate the skill and competence required to operate a personal computer system and the associated software as typically found in a medical office environment.
3. Communicate respectfully and professionally with co-workers, health care professionals, customers, patients, and their families.
4. Demonstrate critical thinking skills needed to prioritize, anticipate and analyze problems, and to evaluate and implement solutions.

Required Courses	Units
MDA-1A Medical Terminology 1A	3
MDA-1B Medical Terminology 1B	3
CAT-3 Computer Applications for Business	3
CAT-31 Business Communications	3
CAT-98A Introduction to Excel	1.5
CAT-80 Word Processing: Microsoft Word for Windows	3

Elective Courses

None

Total Units: 16.5

Thought Questions for Reviewing Degrees in ISPC

Relationship to Mission and Vision:

1. Does the degree support the vision of the college?

2. Does the degree support the mission of the college?

3. Is there demonstrated student interest in the degree?

Resource Impact:

1. Are the courses contained in the degree currently being scheduled? Is there a rotation of course offerings for the degree?

2. Are there any special facility needs required? If so, do they currently exist? Would Facilities and/or buildings have to be repurposed to sustain the degree?

3. Are there any technology needs?

4. Are there any equipment needs?

5. Are there any contractual considerations? (stipends, reassign time, etc.)

6. Are there any staff positions required? Is there any other impact to staff?

Guiding Principles for Strategic Planning Committees

Developed by the Institutional Strategic Planning Council (ISPC), the following guiding principles and procedures are designed to provide clarification and direction to the committees and councils that support the strategic planning processes at Norco College.

Principles:

- Committee business that has broad impact on institutional resources and/or long-term planning should be directed to the planning councils, followed by the ISPC, and ultimately the COTW.
- Major decisions made by the planning councils should move forward to the ISPC for consideration.
- Urgent committee matters or those which need a recommendation for which no recommending body is available (such as during an intersession), shall be forwarded directly to the president for consideration. The president will inform the ISPC of such matters in a timely manner.
- As with other programs, Transfer Degrees (also known as TMC's) must be approved by the ISPC.
- Though in most instances, items are moved from a committee to either the Senate or a planning council, committees may also bring items directly to the ISPC with approval of the ISPC co-chairs.
- Standing committees of the senate will make regular reports to the Senate. Other standing committees, including the Senate, will make regular reports to the ISPC during each primary term, based upon a rotation.
- Students will be represented on all committees unless mutually agreed upon by the committee and ASNC.
- Co-chairs of standing committees of the Senate are elected by those committees and are co-chaired by an administrator. Other standing committees will elect a staff or faculty chair and have an administrative co-chair.

Drafted November 7, 2012 (Revised-November 20, 2012; Approved by COTW March 26, 2013)

Procedures:

- It is recommended that the committees publish their agendas to the nor-all listserv 3 days prior to the date of their meeting.

- Minutes and agendas will be posted to the website.
- Minutes will follow the agreed upon college template structure.

TITLE V PROPOSAL RESULTS

SECTION	MAXIMUM POINTS	Reader 1	Reader 2	Reader 3	Average
Comprehensive Development Plan	25	22	21	23	22.00
Activity Objectives	15	13	13	15	13.67
Implementation Strategy	20	20	20	20	20.00
Key Personnel	7	6	6	4	5.33
Project Management Plan	10	10	6	9	8.33
Evaluation Plan	15	13	14	15	14.00
Budget	8	7	7	7	7.00
Competitive Priority 1: Increase Postsecondary Success	2	1	2	1	1.33
Competitive Priority 2: Improving Productivity	2	2	2	2	2.00
TOTAL SCORE	**104**	**94**	**91**	**96**	**93.67**
				CUT-OFF SCORE	**101**

Plan of Operation:
- Unrealistic increases in persistence, success, retention, transfer over five years (10%)
- Charts are not clear and activities are not in order
- Activities are not focused on Hispanic and low-income students

Objectives
- Proposed increases in persistence, success, retention and transfer over five years is not ambitious enough

Personnel
- Waiting until year two of the grant to hire a Transfer Coordinator doesn't make sense
- The proposed time and effort of the Math, English, and Counseling Coordinators is insufficient (25%)

Management Plan
- Applicant did not mention how it will communicate project status/progress with key staff, president and board.

Evaluation Plan
- Applicant did not mention timelines for how each activity will be evaluated
- There is no mention of specific strategies that faculty will implement to improve outcomes for Hispanics and low-income students

Budget
- Applicant did not clearly describe the purpose and use of faculty stipends
- Items listed in the budget are not described in other sections of the proposal.

Competitive Priorities (Postsecondary Success)
- Activities are not focused on Hispanic and low-income students.

NORCO COLLEGE
MAJOR GRANTS UNDER DEVELOPMENT

Type	Project Name/ Focus	Annual Funding	GRANT IMPLEMENTATION YEARS					
			2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
NSF	National Center for Supply Chain Technology Education (Renewal)	$756,000	Year 1	Year 2	Year 3	Year 4	Year 5
Title V	Pathway to Transfer Success (Resubmission)	$525,000	Year 1	Year 2	Year 3	Year 4	Year 5
Title V	Cooperative with CSUSB (Resubmission)	$160,000	Year 1	Year 2	Year 3	Year 4	Year 5
Title V, III	Cooperative with Cal Poly Pomona STEM (Pre-engineering)	$875,000	Year 1	Year 2	Year 3	Year 4	Year 5
NSF	Improving Undergraduate STEM Education (Water Quality Project)	Up to $263,000	Year 1	Year 2	Year 3	Year 4	Year 5
California Department of Education	CTE Pathways Trust (K-14 career pathways)	Up to $15 million for Riverside County	Year 1	Year 2	Year 3		
TRIO	Student Support Services (2 Renewals & 2 New Grants)	$220,000 (each)	Year 1	Year 2	Year 3	Year 4	Year 5

NORCO COLLEGE
EXISTING GRANTS

Type	Project Name	Annual Funding	GRANT IMPLEMENTATION YEARS								
			2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Title V	Portal to Your Future	$573,124	Year 1	Year 2	Year 3	Year 4	Year 5	Approved for one year extension			
Title V	Cooperative with CSUSB	$737,269		Year 1	Year 2	Year 3	Year 4	Year 5	Extension?		
Title III	STEM	$868,000			Year 1	Year 2	Year 3	Year 4	Year 5	Extension?	
NSF	National Center for Supply Chain Technology Education	$875,000			Year 1	Year 2	Year 3	Year 4	Will be extended one year		
AB86	Adult Education-Consortium Planning Grant	$435,294						Year 1			
TRIO	Student Support Services Programs (2)	$220,000 (each)		Year 1	Year 2	Year 3	Year 4	Year 5			
TRIO	Upward Bound Programs (3)	$220,000-$260,000 (each)			Year 1	Year 2	Year 3	Year 4	Year 5		
TAACCCT	Advanced Manufacturing	$350,000						Year 1	Year 2	Year 3	Year 4

(1) Applicant Name: Chaffey College

(2) Applicant City/State: Rancho Cucamonga, CA

(3) Consortium Member(s) and Consortium Member State(s):

Twelve (12) College Consortium Partners of Southern California, Inland Empire Region		
Chaffey Community College	Rancho Cucamonga, CA	$11,623,019
Norco College	Norco, CA	$1,410,433
Barstow Community College	Barstow, CA	$1,155,132
College of the Desert	Palm Desert, CA	$1,469,805
Mt. San Jacinto Community College	San Jacinto, CA	$965,590
Victor Valley College	Victorville, CA	$366,133
San Bernardino Valley Community College	San Bernardino, CA	$1,249,807
Crafton Hills College	Yucaipa, CA	$50,000
Riverside City College	Riverside, CA	$1,130,937
MiraCosta College	Oceanside, CA	$300,100
CSU, San Bernardino	San Bernardino, CA	$147,269
UC, Riverside	Riverside, CA	$102,197

(4) Areas Served by Grant: Rancho Cucamonga, Norco, Barstow, Palm Desert, San Jacinto, Victorville, San Bernardino, Yucaipa, Riverside Cities; San Bernardino and Riverside Counties; California

(5) Total Funding Level Requested: $19,970,422

(6) Sub-Total Requested Funding Amount by Consortium Member: See Chart above

(7) Project Name: Inland Empire Regional Training Consortium (IERTC)

(8) Project Description and List of Credentials to be Developed and Awarded: The Inland Empire Regional Training Consortium (IERTC) will create the STEM Education Business Incubator (SEBI) Center hosted at California Steel Industries in Fontana that will focus on Advanced Manufacturing Applications. The IERTC is a regionally coordinated, large-scale effort to develop the highly trained/highly technical workforce necessary to advance industry and the economy of our region. Educational programs and credentials will be "stackable" meaning once a student completes one course program, they will be poised to "stack" or add additional complimentary programs leading to an industry recognized credential. We envision the granting of credentials will be aligned with the National Association of Manufacturers' (NAM),

Institute for Manufacturing including ACT, NIMS, MSSC, NCCER, AWS and OSHA. Additional delivery methods include the use of Closed-Circuit Classroom and Technical Laboratory Training, Mobile Training Laboratories and Online Training and Resources. IERTC proposes to implement an advanced integrated career pathway approach that includes multiple entry and exit points with various certificates and degrees. See IERTC Project Design Diagram in the attachment section of this proposal.

(9) Population to be served: TAA-eligible workers, long-term unemployed and veteran populations.

(10) Target Industry(s): Advanced Manufacturing

(11) Employer Partner(s): Ashley Furniture; Brithinee Electric; California Quality Plastics; California Steel Industries; Cott Beverages; Horizon Hobby; Michaels; Nestle Waters, North America; Niagara Water; Penn Emblem; Packing Corp; Safariland; Southern California Edison; Spray-Tech; Steelscape; Total Resources International; Ventura Foods; TST and Vista Metals

(12) Public Workforce System Partner(s): Riverside County WIB, San Bernardino County WIB, California Workforce Services Division Economic Development Department

(13) Other Key Partner(s): Manufactures' Council of the Inland Empire, Inland Empire Economic Partnership, Alliance for Education, San Bernardino County Superintendent of Schools, Baldy View ROP, San Bernardino County ROP, Riverside County ROP, CRY ROP, Goodwill Foundation, CAP Program, Career Ladders Project, California Community Colleges Chancellor's Office and The California Manufacturers' and Technology Association

(14) Public Contact Information: Kathleen Dutton, Director of Employment Development & Community Education - Chaffey College; Phone: 909-652-6042; Email: Kathy.Dutton@chaffey.edu

(15) Percentage of OER Program Materials Developed vs. Licensed or Purchased: 40% vs. 60%

(16) Data Tags: Employer Partnerships, Industry-Driven Competencies, Industry-Recognized Credentials, Contextualized Learning, Career Pathways, Basic Skills, Modular Curriculum, Learning Communities, Advanced Manufacturing, TAA Eligible Worker, Cohort Enrollment, Integrated Program Design

CA Legislateure & Govenor

- Yearly budget

RCCD

- District Enrollment Management Committee
- Yearly Allocations made to colleges + any "unfunded" FTES
- Current Allocation is 54/23/23

Norco College

- ISPC -> President -> Deans/APC Chair -> Chairs

Norco College Students
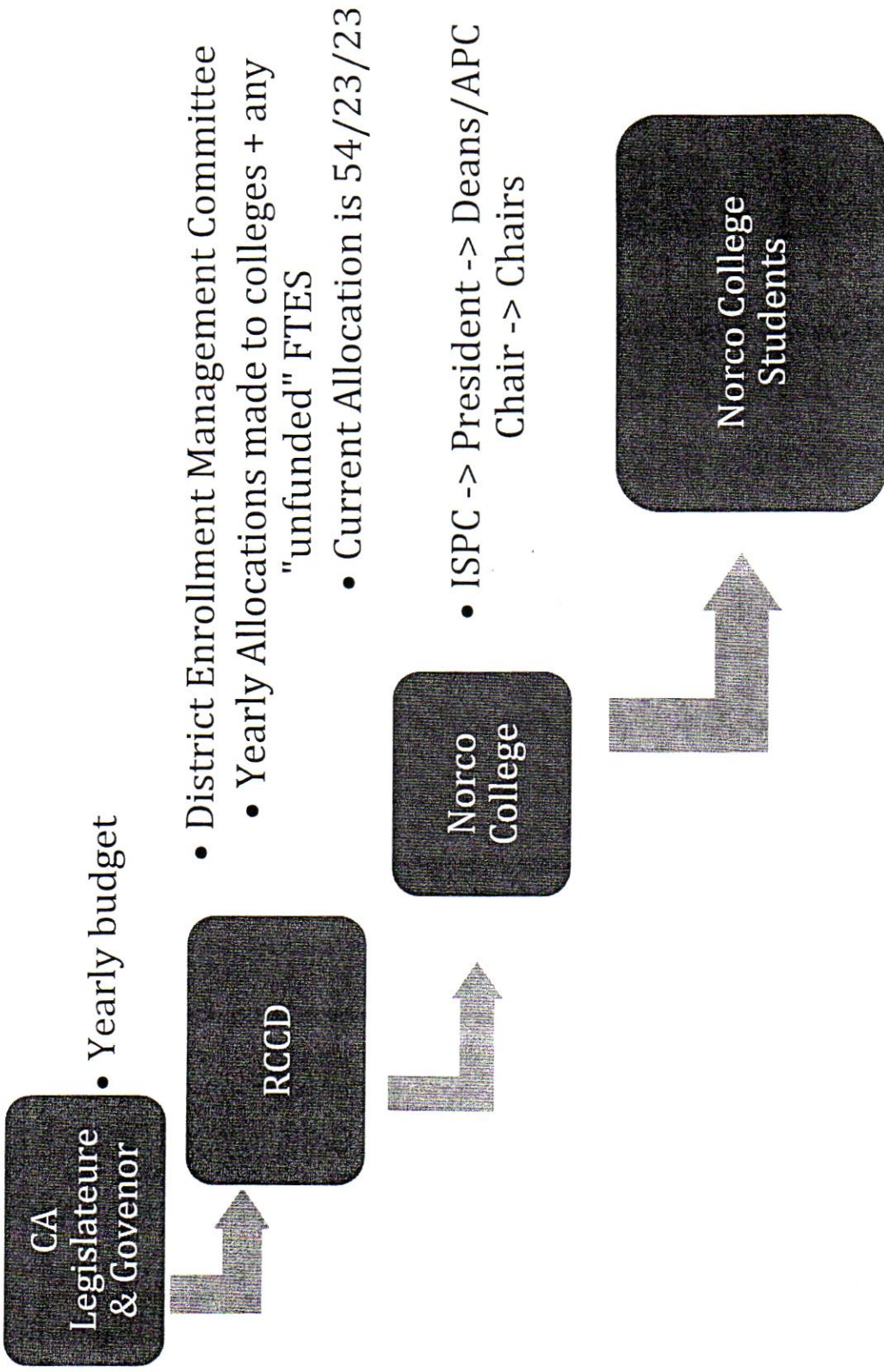
College President & ISPC

With imput from ISPC sub-committee, ISPC Votes on recommendation for **Semester Distribution** to College President

DOI's & APC Chair

Create preliminary distribtion
based on Recommendations between

1. A-E (transfer) 2. Basic Skills 3. Career & Technical Edcuation

APC

Create schedule
Past practices, enrollment trends, pipeline issues, ADTs, rotations, waitlists, time/day distribution/ room availablity, mode of instruction (OL/HYB or Face to Face)

College Mission—Strategic Planning Goals and Objectives –ISPC Guiding Principles

DRAFT FTES Distribution Plan

2014-15

Norco's overall FTES Target for 2014-15 = 6435.5069

SUM 14 – 6% - 386 (This is about 91 FTES more than last summer).

FALL 14 – 45% - 2896 (This is about 105 FTES more than last fall. Space is a concern, but if we schedule more classes in early morning, evenings, and Saturdays we should be able to do this).

WIN 15 – 6% - 386 (This is about 68 FTES more than last winter).

SPR 15 – 43% - 2767 (This is about 188 FTES more than last spring, but still less than last fall so we should be able to find space).

Considerations:

- Contractual requirement for FT faculty to be able to make load in the primary terms.
- Load Cap ratios are based on fall data.
- IPEDS data is based on fall data.
- Persistence is based on fall to fall data.
- State apportionment is based on fall enrollments.
- We get more bang for our (FTES) bucks when sections are scheduled WSCH as in Fall/Spring, rather than DSCH or Positive Attendance.
- What other issues should we consider?

Credit FTES 2014-2015						
College	Base Funding Credit FTES	3% Access Gov Budget	Subtotal	Unfunded FTES (4%)	FTES Targets	
MOV	5940.01	178.20	6118.21	244.73	6362.94	23.10%
NOR	5940.01	178.20	6118.21	244.73	6362.94	23.10%
RIV	13834.30	415.03	14249.33	569.97	14819.30	53.80%
District	25714.32	771.43	26485.75	1059.43	27545.18	100.00%

Updated presented at District EM meeting 28 February 2014

Approved by ISPC on February 19, 2014

GUIDING PRINCIPLES FOR ENROLLMENT MANAGEMENT

1. Course offerings should maintain pipeline courses for our students in order to eliminate bottlenecks.

    A. Since CTE has a well-established pipeline of course offerings; the percentage of CTE FTES will remain the

    same, 18-20%

    B. In an effort to support our students in need of basic skills, the percentage of basic skills and nontransferable/ non-basic skills FTES will remain the same, 18- 20%

    C. Priority for course offerings shall be given to courses that advance students academic progress in AA-T/AS-T patterns.

2. Course offerings in the transfer-level category should reflect mandatory transfer requirements, especially focusing on CSU requirements.

    A. The distribution of transfer-level FTES (exclusive of CTE) will reflect proportionally, the options for students to meet degree/transfer goals.

3. Consideration (weight) will be given to courses satisfying more than one requirement and courses that are single-option or near single-option requirement satisfiers based on the Category Weight Score.

4. Given the disparity between the ISPC recommended distribution and the historical distribution, care should be exercised by those creating the schedule. It is recognized that it may take time to move toward achieving the recommended distribution.

5. In the interest of advancing academic progress, factors impacting student success and course/degree completion will be considered in the schedule development process.

** It should be noted that "FTES" includes the examination of census count data.

Sample schedule for Spring 2015 development

Preliminary

Deans of Instruction meet with **APC Chair of Chairs** to determine the distribution of the FTES based on ISPC Guiding Principles. This will be used by the chairs during the concept planning meeting to establish goals for FTES yield and course development. (summer)

Concept

Beginning of the semester, the **chairs** meet with the **Deans of Instruction** to look at the CSAR (as a rollover). They are planning for the semester needs: i.e. rotation substitutions, new classes, unit changes. (Week 1 or 2)

Pre-Scheduling

The **Chairs** and **DOIs** meet with specific FTES goals. The chairs work collaboratively to either add sections as needed or to reduce. Courses added to the schedule do not have days or times. (3rd Week)

Scheduling

Chairs, DOI, and Jefferson meet to schedule every course into a room. Using R25, all of the chairs provide specific information for the department needs. DOI makes predictive FTES yield estimates. Schedule sent to **IDS** for input and check. (Week 4-8)

Final Schedule

Chairs work with **IDS**s to finalize the specifics for each class (caps, room caps, restrictions on enrollments, labs). Final proof is checked and sent to "printing" for publication to WebAdvisor and the Norco College website. (Week 9)

need additional FTES to make target of 2818.14 which includes +3% buffer

A1	add 10 FTES		
A2	add 12 FTES	"A" total added= 34 FTES
A3	add 12 FTES		

B1	add 3 FTES		
B2	add 5 FTES	"B" total added = 12.3 FTES
B4	add 4.3 FTES		

| C1 | add 8.8 FTES | | |
| C2 | add 25.4 FTES (French and SPA 3n?) | "C" total added=34.2 FTES |

D1-10   add 9 FTES; refer to guidelines   "D" total added=9 FTES

E   add 8.2 FTES; refer to guidelines   "E" total added = 8.2 FTES

15SPR add FTES:	
TOTAL FTES ADDED FOR A-E	97.7
Total FTES added for Basic Skills	30
Total FTES added for CTE	37
NONTF	4
TFnonGE	11.95
	180.65

basic skills   add 30 FTES

CTE   add 37 FTES

NON/TF/D   add 4 FTES

TFNOTCSUG   add 11.95 FTES

Course	Sections Scheduled	FTES	14FAL waitlist	add sections	ADDED FTES	TARGET=40
ENG 1A	5	4	189	1	4	
CHE 2A	1	6.72	130	1	6.72	
COM 1	1	2.95	85	1	2.95	
HES 1	1	4.75	52	1	4.75	
GEG 1	0	5.3	39	1	5.3	
MAT 11	0	6.5	65	1	6.5	
					30.22	A - E
ENG 50	4	4.13	182	1	4.13	
MAT 52	1	6.17	65	1	6.17	
					10.3	basic skills
					40.52	TOTAL

Slide 1

Agenda

2014/15 New Revenue	New Revenue for 2014/15
2014/15 Final Budget	Details of the 2014/15 Final Expenditure Budget
Contingency Reserve	Calculation of General Unrestricted Reserve
Categorical Program Increases	Increases to Categorical Programs
Budget Allocation Model	Details of Budget Allocation Model
Future Challenges and Opportunities	Challenges & Opportunities that lie ahead

NORCO COLLEGE
2014-15 Final Budget Presentation
Committee of the Whole
October 2, 2014

Slide 2

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FY 2014-2015 Final Budget
(In Millions)

Expenditures FY 2014-15		
FY 2013-14 Base Expenditure Budget		$144.01
Salary Increase (.85%)	$0.87	
Enrollment Management Increase/Assoc. Faculty/Overload Alignment	2.35	
Budget Allocation Model - Entity Budget Alignment - Norco College	0.25	
Personnel Step/Column/Growth/New/Placement/Classification/Other	1.45	
Net Health benefits (45.99%)	0.85	
Off-Year Board of Trustees Election	0.60	
Net General Liability and Property Expense	(0.23)	
STRS Rate Increase (to 8.88%)	0.37	
PERS Rate Increase (to 11.77%)	0.09	
Utilities	0.40	
Contracts and Agreements	0.20	
Total Expenditure Adjustments		7.20
FY 2014-15 Base Expenditure Budget		$151.21

NORCO COLLEGE
2014-15 Final Budget Presentation
Committee of the Whole
October 2, 2014

Slide 3

2014-15 Final Budget Presentation

NORCO COLLEGE

Committee of the Whole
October 2, 2014

Slide 4

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FY 2014-2015 Final Budget
(In Millions)

FY 2014-2015	CCC System	RCCD
Unrestricted Resources - New		
COLA (.85%)	$47.3	$1.1
Access (2.75%/3.43%)	140.4	4.1
Mandate Block Grant	49.5	1.1
Total	$237.2	$6.3
Restricted Resources - New		
Student Success and Support Program	$100.0	$2.3
Student Success and Support Program - Equity	70.0	1.6
Career Technical Education	50.0	1.2
Deferred Maintenance (No Match Required)	148.0	3.5
Disabled Students Programs and Service (DSP&S)	30.0	0.7
Total	$398.0	$9.3
Other		
Apportionment Deferral "Buy Down"	$497.8	$19.3

NORCO COLLEGE
2014-15 Final Budget Presentation
Committee of the Whole
October 2, 2014

Credit FTES Targets by College
FY 2014-2015

	FY 2014-2015 Credit FTES Targets	Credit FTES %
RCC	14,819.30	53.80%
NC	6,362.94	23.10%
MVC	6,362.94	23.10%
Total	27,545.18	100.00%

Budget Allocation Model

FY 2014-2015
Contingency Reserve

Unaudited Beginning Balance, July 1	$ 12.74 M
Net Reduction to Ending Balance	(4.94) M
Contingency Reserve – 4.28% of Unrestricted Funds	$ 7.80 M
Contingency Reserve at 5.0%	$ 8.96 M

Categorical Program Increases

Total $8.9 Million

Future Challenges and Opportunities

- Expiring Sales Tax and personal Income Tax Rates under Proposition 30 Beginning in 2016
- Salary Increases (4%) in
- Multi-year Rate Increases for STRS and PERS
- New Apportionment Growth Formula
- Impact of Affordable Care Act on District Health Costs
- Accreditation Recommendations
  - Total Cost of Ownership
  - Technology Plan
  - Other Post Employees Benefits – Retiree Health Benefits
- Expiring Bargaining Unit Agreements
- New Facilities Coming Online
- "Great Recession" Obligations – La Sierra Fund
- Repayment and Golden Handshake Payments

Budget Allocation Model (cont'd)

Questions?