



## RESOURCES COUNCIL

<https://www.norcollege.edu/committees/rc/Pages/index.aspx>

Minutes for April 28, 2022

12:50pm-1:50pm

Via Zoom

### Meeting Participants:

#### Committee Members Present:

Esmeralda Abejar, Mike Angeles, Paula Barrera Partida, Courtney Buchanan, Michael Collins, Teresa Friedrich Finnern, Refugio "Jr" Lopez, Steve Marshall, Gustavo Ocegüera, Edwin Romero, Makenna Ashcraft (ASNC Student Rep)

**Committee Members Not Present:** Jim Rossum

**Guest(s):** Patti Brusca, Claudia Figueroa, Damon Nance, Patty Worsham, Natalie Aceves, Ana Molina, Sarah Burnett, Dan Reade, Daniella McCarson, Daren Koch, Lilia Garcia, Zina Chacon, Monica Gutierrez, Azadeh Iglesias, Janelle Brekke, Rochelle Duran, Sam Lee, Monica Esparza, Makia Tabot, Mark DeAsis, Lisa Martin, Kaneshia Tarrant, Lilia Garcia, Chris Poole, Hussain Agah (District), Lindsey Perez (DLR), Aneessa Kashif (ASNC Student)

### 1. Call to Order: 12:50pm

#### 1.1 Public Comments

- None

### 2. Action Items

#### 2.1 Approval of Agenda

- MSC (Buchanan/Marshall)
- Amendments:
  - A motion was made to move the DLR Group presentation to the top of the agenda as all college-wide councils were invited to attend for that portion of our meeting, then returning to each of their respective meetings.

## 2.2 Approval of March 24, 2022 Minutes

- MSC (Buchanan/Marshall)
- Amendments:
  - None

## 2.3 Mustang Statue Project Recommendation– ASNC

- MSC (Barrera/Marshall)
- Comments
  - The presentation was reviewed by constituency groups on campus
  - The overall winner was the 1<sup>st</sup> mustang statue presented
  - The placement that won was Mustang Circle (roundabout) with a high platform and night lighting.
  - The second location choice was the top of amphitheater stairs by rose garden circle, which may be used for future placement of other statues, etc.
  - The “branding” idea was also well received across the board
  - The current recommendation is to send forward the selection of Mustang Statue choice #1 and the Location of the Mustang Circle Roundabout to President’s Cabinet for approval.
- Amendments:
  - None
- Discussion:
  - What is the maintenance cost to keep the bronze serviced over the years? ASNC plans on covering the cost for maintenance as needed.
  - Is there a height limitation? The height limit is 8ft high, without DSA: Division of State Architect approval. The addition of height for the statue with the platform will have to follow all DSA rules/regulations/structure/lighting as needed.

## 3. Discussion Item

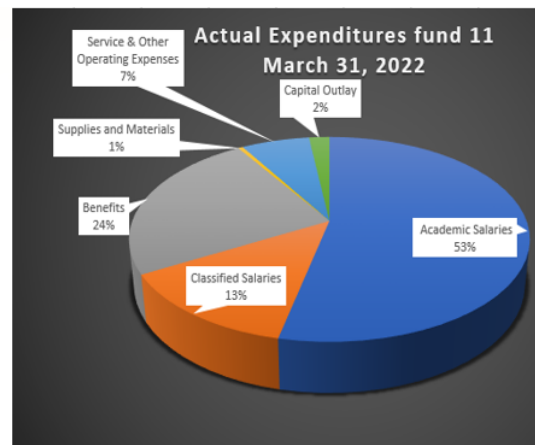
### 3.1 Sustainability Project – DLR Group

- All Norco College Councils were invited to attend this presentation
- A detailed presentation was viewed and will be attached to the meeting minutes
  - The floor was opened for comments/discussions/concerns;
    - Sustainability degrees already in place at RCC and UCR are being reviewed and used to help develop the future Norco College plans as needed.
    - The solar initiative project is dissecting our utility usage to determine baselines, where we want to go, how to get there, and/or how do we utilize funding from the state’s schedule maintenance budget, etc.

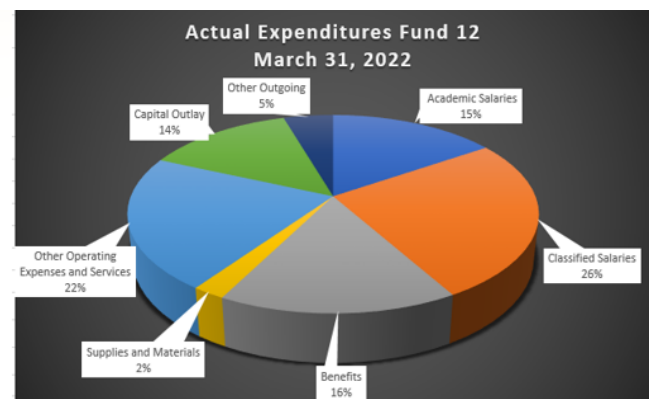
### 3.2 3<sup>rd</sup> Quarter Budget Performance Report – Esmeralda Abejar

- Council members reviewed presentation and reports dated 3/31/22
- Budgeted Expenses for Fiscal Year 2021/2022:
  - Fund 11 Adopted Expenditure budget: = \$48,374,204.00
  - Actual Expenses as of 3/31/22 = \$30,878,369.55
  - Balance = \$17,495,834.45
- Fund 11 Revised Expenditure Budget = \$52,261,386.00
- Actual Expenses = \$30,878,369.55  
\$21,383,016.45

Fund 11					
Description	Adopted FY 21/22	Revised Budget FY 21/22	Actuals 3/31/22	Balance	% Actual Expense of Total NC Expenses
Academic Salaries	22,081,537.00	21,951,522	16,500,558.56	5,450,963.44	53.4%
Classified Salaries	6,214,108.00	6,165,658	4,117,452.53	2,048,205.47	13.3%
Benefits	11,645,581.00	11,587,049	7,496,871.11	4,090,177.89	24.3%
<b>Total Salaries &amp; Benefits</b>	<b>39,941,226.00</b>	<b>39,704,229</b>	<b>28,114,882</b>	<b>11,589,347</b>	<b>91.05%</b>
Supplies and Materials	1,838,141.00	1,613,205	139,381.13	1,473,823.87	0.5%
Service & Other Operating Expenses	6,203,692.00	10,182,721	2,019,446.65	8,163,274.35	6.5%
Capital Outlay	391,145.00	761,231	604,659.57	156,571.43	2.0%
Other Outgoing	-	-	-	-	0.0%
<b>Total Non-Salary</b>	<b>8,432,978.00</b>	<b>12,557,157</b>	<b>2,763,487</b>	<b>9,793,670</b>	<b>8.9%</b>
<b>Total Budgeted Expenses (includes holding accts)</b>	<b>48,374,204.00</b>	<b>52,261,386.00</b>	<b>30,878,369.55</b>	<b>21,383,016.45</b>	<b>100.0%</b>



Fund 12					
Description	Adopted Budget FY 21/22	Revised Budget FY 21/22	Actuals 3/31/22	Balance	% Actual Expense of Total Expenses
Academic Salaries	2,096,267.00	2,689,856	2,011,516.67	678,339.33	16%
Classified Salaries	4,544,733.00	6,317,331	3,364,516.41	2,952,814.59	26%
Benefits	3,343,122.00	4,149,823	2,056,575.08	2,093,247.92	16%
<b>Total Salaries &amp; Benefits</b>	<b>9,984,122.00</b>	<b>13,157,010</b>	<b>7,432,608</b>	<b>5,724,402</b>	<b>58%</b>
Supplies and Materials	2,549,237.00	1,881,391	285,328.43	1,596,062.57	2.2%
Other Operating Expenses and Services	12,929,810.00	13,669,626	2,806,151.38	10,863,474.62	21.8%
Capital Outlay	8,895,318.00	12,185,126	1,775,669.71	10,409,456.29	13.8%
Other Outgoing	1,519,007.00	1,447,837	597,759.78	850,077.22	4.6%
<b>Total Non-Salary</b>	<b>25,893,372.00</b>	<b>29,183,980</b>	<b>5,464,909</b>	<b>23,719,071</b>	<b>42.4%</b>
<b>Total amounts</b>	<b>35,877,494</b>	<b>42,340,990</b>	<b>12,897,517</b>	<b>29,443,473</b>	<b>100%</b>



- NC Holding Accounts were presented in detail.

Norco College Holding Accounts										
3.31.22										
SPP/Resc.	One Time, Annual, On Going	Carry Over?	Fund	Res. c.	Description	FY 2021/22 Adopted Budget	FY 2021/22 Revised Budget	FY 2021/22 Rev/Exp Net of Abatements	FY 2021/22 Encumbrances	Uncommitted / Unrealized
991	OT	N	11	1000	Savings from Permanent Gen.Fund Staff Positions	-	366,324	-	-	366,324
993	OT	N	11	1000	sabbatical Holding account	70,545	70,545	-	-	70,545
566	A	Y	11	1000	Annual Commissions rec'd from B&N	99,211	99,211	90,711	4,750	3,750
567	OT	Y	11	1000	One-time District set aside allocation	-	3,320,672	-	-	3,320,672
728	OT	Y	11	1000	One-time Funding - Rolled over Year to Year until gone	7,430	7,430	7,430	-	-
563	A	Y	11	1000	Annual Commissions rec'd from Follett	522,398	522,398	145,475	-	376,923
733	OT	Y	11	1000	One-time Funding - Rolled over year to year until gone	135,732	135,732	64,539	-	71,193
746	OT	Y	11	1000	Annual Funding with carry over	1,667	1,667	1,667	-	-
729	A	Y	11	1000	Based on a Percentage of Non-Resident Fees rec'd	1,180,083	1,180,083	119,311	250	1,060,522
738	OT	Y	11	1000	One-Time Allocation from Dist. Reserves in FY 17/18	505,127	505,127	266,067	55,978	183,082
716	OT	Y	11	1000	One-time Allocation in FY 18/19 for borrowed back FTES	449,038	449,038	3,062	-	445,976
568	OT	Y	11	1000	Facilities Fees Revenue	207,216	207,216	47,306	1	159,909
997	OG	Y	11	1000	To/From Permanently Funded Positions	941,220	941,220	-	-	941,220
998	A	N	11	1000	Allocation for permanent classmate right. Positions has not been distributed in FY 18/19	-	-	-	-	-
999	OT	Y	11	1000	Adjusting Account to Address permanent increases in College Contracts- obj 5110	21,615	15,615	-	-	15,615
797	OT	Y	11	1000	Indirect Cost Recovery ( at 83%)	1,380,390	1,946,026	171,088	61,282	1,713,656
					<b>Fund 11- Unrestricted</b>	<b>5,521,672.00</b>	<b>9,768,304.00</b>	<b>916,655.27</b>	<b>122,259.84</b>	<b>8,729,388.89</b>
075	A	Y	12	1190	Restricted to Instructional Equipment	-	585,063	9,138	245,833	330,091
735	A	Y	12	1190	Restricted to Instructional & Library Materials including Instructional Software	1,044,086	1,044,086	223,165	165,141	655,780
1180	A	Y	12	1180	Redevelopment Agency (RDA)	210,193	210,193	4,568	62,389	143,236
709	A	Y	12	1190	Restricted to Capital Purchases	69,902	69,902	79	69,724	99
190	OT	Y	12	1190	State Appropriation - VRC and Articulation Platform	126,347	126,347	89,977	-	36,370
191	OT	Y	12	1190	State Appropriation - Stokoe	4,999,712	4,999,712	3,828	225,000	4,770,884
					<b>Fund 12 Restricted</b>	<b>6,450,240</b>	<b>7,035,303</b>	<b>330,755</b>	<b>768,087</b>	<b>5,936,461</b>

Norco College Holding Accounts										
3.31.22										
SPP/Resc.	One Time, Annual, On Going	Carry Over?	Fund	Res. c.	Description	FY 2021/22 Adopted Budget	FY 2021/22 Revised Budget	FY 2021/22 Rev/Exp Net of Abatements	FY 2021/22 Encumbrances	Uncommitted / Unrealized
5899										
EJA	OG	N	11	1000	Academic Affairs Holding (set up in FY 15/16)	53,384	38,534	-	-	38,534
EDB	OG	N	11	1000	Administrative Contingencies	29,929	26,844	-	-	26,844
EJA	OG	N	11	1000	Administrative Contingencies	5,370	5,370	-	-	5,370
EMA	OG	N	11	1000	Administrative Contingencies	25,369	14,445	-	-	14,445
EMB	OG	N	11	1000	Administrative Contingencies	500	500	-	-	500
EMG	OG	N	11	1000	Administrative Contingencies	500	150	-	-	150
EZA	OG	N	11	1000	Administrative Contingencies	15,419	15,419	-	-	15,419
EZB	OG	N	11	1000	Administrative Contingencies	1,000	-	-	-	-
EZG	OG	N	11	1000	Administrative Contingencies	1,000	1,000	-	-	1,000
EZK	OG	N	11	1000	Administrative Contingencies	1,000	-	-	-	-
					<b>Total Fund 11- Administrative Contingencies</b>	<b>133,471</b>	<b>102,262</b>	<b>-</b>	<b>-</b>	<b>102,262</b>



- The Grants Balance dated 3/31/22 was also reviewed.

GRANTS BAL 03.31.22

Function	Adopted Budget	Revised Budget	Rev/ Exp Net of Abatements	Encumbrances	Uncommitted/ Unrealized	SPP DESCRIPTION
000 Total	0.00	270,191.00	70.22	399.35	269,721.43	UNRESTRICTED GENERAL
020 Total	313,296.00	313,296.00	160,491.17	126,887.65	25,917.18	BASIC SKILLS/ESL 2020/2021
026 Total	0.00	0.00	0.00	0.00	0.00	BASIC SKILLS/ESL 2019/2020
027 Total	313,296.00	313,296.00	213,577.64	64,934.09	34,784.27	BASIC SKILLS/ESL 2021/2022
032 Total	151,055.00	151,055.00	16,754.25	0.00	134,300.75	VETERAN RESOURCE CENTER - ONGOING
035 Total	3,005.00	3,005.00	0.00	0.00	3,005.00	HUNGER FREE CAMPUS SUPPORT ALLOCATION 17/18 - 19/20
044 Total	89,073.00	628,376.00	67,844.06	19,435.11	541,096.83	STUDENT RETENTION AND OUTREACH
045 Total	469,795.00	469,795.00	244,585.26	79,017.87	146,191.87	NEXTUP (CAFYES)
050 Total	32,251.00	32,251.00	0.00	0.00	32,251.00	VETERANS SERVICES- VETERANS PROGRAM
051 Total	582,036.00	582,036.00	301,033.63	108,490.85	172,511.52	CALIFORNIA COLLEGE PROMISE (AB 19)
060 Total	754,123.00	754,123.00	379,272.57	165,200.22	209,650.21	EOPS
061 Total	59,064.00	59,064.00	28,225.74	7,473.49	23,364.77	EOPS CARE
067 Total	286,520.00	286,520.00	166,260.18	62,910.13	57,349.69	VETERANS STUDENT SUPPORT SERVICES PROJECT
069 Total	108,764.00	108,764.00	81,611.29	27,670.72	-518.01	SFAA - BASE (old term BFAP)
074 Total	20,397.00	20,397.00	20,397.40	0.00	-0.40	GUIDED PATHWAYS
075 Total	0.00	585,063.00	9,138.26	245,833.49	330,091.25	INSTRUCTIONAL EQUIPMENT
078 Total	331,015.00	331,015.00	263,361.58	46,695.84	20,957.58	GAN FOR SSS DISABLED
080 Total	1,626,857.00	1,626,857.00	1,056,050.07	373,169.75	197,637.18	STUDENT SUCCESS & SUPPORT PROGRAM (old term MATRICULATION)
081 Total	1,090,784.00	1,090,784.00	540,862.65	129,460.28	420,461.07	STUDENT EQUITY
090 Total	337,769.00	337,769.00	188,248.69	52,558.29	96,962.02	NORCO STUDENT SUPPORT SERVICES PROG.
091 Total	363,234.00	363,234.00	166,717.58	55,240.96	141,275.46	NORCO STUDENT SUPPORT SERVICES STEM PROG.
093 Total	13,286.00	13,286.00	13,285.20	0.00	0.80	CALFRESH OUTREACH
103 Total	87,669.00	87,669.00	25,164.22	1,500.00	61,004.78	HERE TO CAREER
114 Total	0.00	229,538.00	0.00	7,177.50	222,360.50	CAMPUS STUDENT SERVICES-BASIC NEEDS CENTER
121 Total	210,000.00	210,000.00	35,583.78	10,426.43	163,989.79	MIDDLE COLLEGE HIGH SCHOOL - NORCO
123 Total	0.00	811,355.00	0.00	52,250.00	759,105.00	STUDENT PERSONNEL ADMINISTRATION- OHEERF III AMERICAN RESCUE PLAN - MSI
134 Total	2,722.00	2,722.00	0.00	0.00	2,722.00	CACT-SEMINARS
135 Total	415,230.00	415,230.00	196,033.87	74,416.08	144,780.05	UPWARD BOUND - CORONA HIGH SCHOOL 17/22
136 Total	8,500.00	8,500.00	1,914.27	0.00	6,585.73	SOLANO CC- CADENCE
140 Total	0.00	234,326.00	0.00	24,634.96	209,691.04	STUDENT FOOD & HOUSING SUPPORT (BASIC NEEDS)
141 Total	69,699.00	69,699.00	2,088.43	31,716.04	35,894.53	FINANCIAL AID TECHNOLOGY
150 Total	4,192.00	212,785.00	10,690.50	5,457.71	196,636.79	MENTAL HEALTH SUPPORT
155 Total	85,789.00	85,789.00	41,328.45	6,526.59	37,933.96	DREAMERS RESOURCE LIAISON SUPPORT
158 Total	6,500.00	6,500.00	0.00	0.00	6,500.00	EQUITY TRANSFER INITIATIVE
166 Total	81,817.00	81,817.00	39,494.59	13,241.90	29,080.51	INNOVATION IN HIGHER EDUCATION GRANT
167 Total	8,610.00	8,610.00	8,800.98	0.00	-190.98	UC SAN DIEGO
175 Total	210,484.00	210,484.00	138,255.78	37,829.58	34,398.64	NORCO COLLEGE APPRENTICESHIP PROGRAM
179 Total	7,287,523.00	7,287,523.00	453,417.81	1,199,889.12	5,634,216.07	HEERF III AMERICAN RESCUE PLAN
180 Total	991,630.00	995,582.00	652,567.94	227,440.58	115,573.48	DSP&S
186 Total	591,807.00	591,807.00	470,290.77	76,651.80	44,864.43	VETERANS RESOURCE CENTER- FY 19/20
187 Total	500,000.00	500,000.00	0.00	0.00	500,000.00	WORKFORCE DEVELOPMENT PRG- FY 19/20
188 Total	517,451.00	517,451.00	246,044.21	102,864.44	168,542.35	UPWARD BOUND - CENTENNIAL HIGH SCHOOL 17/22
190 Total	126,347.00	126,347.00	89,976.55	0.00	36,370.45	VETERANS RESOURCE CENTER
191 Total	4,999,712.00	4,999,712.00	3,827.78	225,000.00	4,770,884.22	EARLY CHILDHOOD EDUCATION CENTER
192 Total	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	NEW WORKFORCE DEVELOPMENT CENTER
194 Total	0.00	2,000,000.00	761,797.32	1,787.25	1,236,415.43	MILITARY ARTICULATION PLATFORM SUMIT AND FUNDING (MAPS)
203 Total	0.00	450,000.00	0.00	0.00	450,000.00	VETERANS SERVICES- CENTER OF EXCELLENCE FOR VETERAN STUDENT SUCCESS
211 Total	0.00	7,000.00	489.42	10.58	6,500.00	CALIFORNIA SPACE GRANT CONSORTIUM - FUND B
225 Total	610,233.00	610,233.00	322,840.42	86,148.77	201,243.81	STEM ENGINEERING PATHWAYS
232 Total	0.00	10,628.00	10,627.66	0.00	0.34	CALIFORNIA COLLEGE PATHWAYS FUND
247 Total	125,000.00	125,000.00	33,987.95	13,297.64	77,714.41	UPLIFT GRANT
249 Total	12,564.00	27,468.00	13,684.51	1,862.20	11,921.29	UMOJA COMMUNITY EDUCATION FOUNDATION
250 Total	49,611.00	53,386.00	33,343.34	13,774.28	6,268.38	EXPANDING COMMUNITY COLLEGE APPRENTICESHIPS
251 Total	20,254.00	20,254.00	18,226.59	2,027.00	0.41	INNOVATION AND EFFECTIVENESS GRANT- SANTA CLARITA CCD
260 Total	3,689,540.00	3,689,540.00	2,388,223.96	600,322.10	700,993.94	HIGHER EDUCATION EMERGENCY RELIEF FUND (HEERF) II INSTITUTIONAL
261 Total	358,749.00	358,749.00	211,812.49	5,525.00	141,411.51	HIGHER EDUCATION EMERGENCY RELIEF FUND II MSI
271 Total	1,115,452.00	1,115,452.00	267,811.97	552,726.95	294,913.08	NATIONAL CENTER FOR SUPPLY CHAIN AUTOMATION
272 Total	617,260.00	347,069.00	204,439.56	155,959.17	-13,329.73	UPWARD BOUND - NORTE VISTA HIGH SCHOOL
276 Total	807,632.00	807,632.00	351,381.59	156,828.42	299,421.99	CAMPUS STUDENT SERVICES PACES: PATHWAYS TO ACCESS, COMPLETION, EQUITY AND SUCCESS
300 Total	35,977.00	35,977.00	1,319.33	0.00	34,657.67	FWS OFF CAMPUS (COMMUNITY SERVICE)
304 Total	323,797.00	323,797.00	77,737.50	0.00	246,059.50	FWS ON CAMPUS (INSTRUCTIONAL/NON-INSTRUC)
305 Total	0.00	0.00	1,448.86	0.00	-1,448.86	FWS ON CAMPUS CALWORKS (75%) / FWS (25%)
339 Total	0.00	0.00	-11.70	0.00	11.70	STUDENT SUPPORT SERVICES TRIO-NORCO 15/20
344 Total	713,251.00	713,251.00	189,086.20	306,825.18	217,339.62	STRONG WORKFORCE PROGRAM LOCAL 21/22 R5
345 Total	402,086.00	452,086.00	125,705.95	104,706.23	221,673.82	STRONG WORKFORCE PROGRAM Regional 21/22
347 Total	0.00	0.00	0.00	0.00	0.00	STRONG WORKFORCE PROGRAM REGIONAL 17/18
348 Total	53,181.00	53,181.00	44,488.81	7,728.46	963.73	STRONG WORKFORCE PROGRAM LOCAL 18/19
349 Total	178,739.00	178,739.00	176,562.36	101.18	2,075.46	STRONG WORKFORCE PROGRAM REGIONAL 18/19
350 Total	478,709.00	478,709.00	341,146.08	115,976.66	21,586.26	STRONG WORKFORCE PROGRAM LOCAL 19/20
351 Total	323,684.00	323,684.00	274,696.68	43,759.76	5,227.56	INSTRUCTIONAL SUPPORT-STRONG WORKFORCE PROGRAM REGIONAL 19/20
366 Total	47,186.00	47,186.00	33,251.32	13,083.87	850.81	TANF (TEMPORARY ASSTCE TO NEEDY FAMILIES)
367 Total	278,056.00	278,056.00	188,407.09	67,659.07	21,989.84	CAL WORKS
370 Total	327,401.00	351,949.00	237,605.94	93,954.30	20,388.76	PERKINS - TITLE I-C
380 Total	0.00	848,432.00	0.00	0.00	848,432.00	STRONG WORKFORCE PROGRAM LOCAL 21/22
381 Total	0.00	435,436.00	0.00	0.00	435,436.00	STRONG WORKFORCE PROGRAM REGIONAL 21/22
382 Total	33,538.00	40,181.00	23,263.97	9,247.64	7,669.39	AB 86 ADULT EDUCATION BLOCK GRANT 17/18
709 Total	69,902.00	69,902.00	78.96	69,724.00	99.04	NON-RESIDENT CAPITAL OUTLAY SURCHARGE FEE
730 Total	10,304.00	10,304.00	7,630.59	2,084.75	588.66	VETERANS EDUCATION
735 Total	1,044,086.00	1,044,086.00	223,165.37	165,140.82	655,779.81	LOTTERY
Grand Total	35,877,494.00	42,340,990.00	12,897,517.46	6,252,662.10	23,190,810.44	

- Budget Allocation Model (BAM) Update:
  - Analyze and justify “unique” disciplines: They 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
- Cost per FTES for FY 2020/2021 Update:
  - Cost per FTES for FY 20/21 submitted to District on 4/4/22.
  - DBAC subgroup met on 3/29/22 to continue the conversation about unique programs.
  - Colleges are analyzing data using the median cost for the CTE program, adding additional cost such as accreditation, dental board, professional development, specialized software, etc. to get a new cost per FTES rate for unique programs.
  - The goal is to develop a methodology to fund Unique programs at a rate other than the actual cost.
- The detailed presentation and handouts will be attached to the meeting minutes
- The floor was open for any questions/comments/suggestions:
  - Concern for one-time funding for increased Counseling Services was identified.
  - In BAM development, we will continue to present “Unique” programs identified to the Resource Council once finalized.

### 3.3 Annual Evaluation of Committee Effectiveness Survey Results Review

- The survey was discussed and will be attached to the meeting minutes
- The council’s “Report of Effectiveness” for FY 2020/21 will be finalized by the Resource Council Co-Chairs and reviewed at the May meeting.
  - Suggestion – more time is needed for these council meetings
  - Highlight what information should be discussed in the reports

## 4. Information Items

### 4.1 Resource Council Sub-Charter Annual Reports Review

- 4.1.a. Grants Advisory Panel (attached)
- 4.1.b. Safety Workgroup (attached)
- 4.1.c. Technology Committee (attached)

4.2 Grants and External Resource Development Activity Report for March 2022

- Handout attached to the meeting minutes

**5. Good of the Order**

- Resource Council vs Resources Council name clarification (need to maintain consistency in all publications, webpage, documents, etc.)

**6. Adjournment: 12:51pm**

**Next Meeting:**

May 26, 2022 (4<sup>th</sup> Thursday)

12:50pm-1:50pm

Via Zoom





# Mustang Statue

ASNC's Gift to Norco College for their 30<sup>th</sup> Anniversary





# Option One: Horse Rearing Bronze Statue

- Dimensions::
- 66 in W X 43 in D x 96 in H
- Material: Bronze
- Cost: \$22,000.00

[https://wildlifewonders.com/horse-rearing-bronze-statue/?gclid=CjwKCAiAjoerBhAJEiwAYY3nDLZUMIBqFyAt6oS1clzn2CH2hl1H8lHVIL1Lcdr15\\_Bay82KqidShoCLk0QAvD\\_BwE](https://wildlifewonders.com/horse-rearing-bronze-statue/?gclid=CjwKCAiAjoerBhAJEiwAYY3nDLZUMIBqFyAt6oS1clzn2CH2hl1H8lHVIL1Lcdr15_Bay82KqidShoCLk0QAvD_BwE)

# Option 2: Rearing Stallion

Dimensions: 96" H X 69"L x 37" W

Cost: \$16,335

---

[https://worldofbronze.com/stallions.html?gclid=CjwKCAiAJoeRBhAJEiwAYY3nDK-O6PnqzGLsBhBvfm4ckgMAhcdHpAncNmS0tuybM1mraguUu6RxBRoCnyoQAvD\\_BwE](https://worldofbronze.com/stallions.html?gclid=CjwKCAiAJoeRBhAJEiwAYY3nDK-O6PnqzGLsBhBvfm4ckgMAhcdHpAncNmS0tuybM1mraguUu6RxBRoCnyoQAvD_BwE)







# Possible Locations for Mustang Statues

- Round About in Front Parking Lot
- Front of Student Services Building
- The top of the Amphitheatre

Life/ASNC  
Employment  
Support Services/RISE  
RE/NextUp  
s

scholars

Resource Center (DRC)  
/Food Services

West End Quad

PARKING LOT  
"C"

PARKING LOT  
"D"

WATER DRIVE

COLLEGE WAY

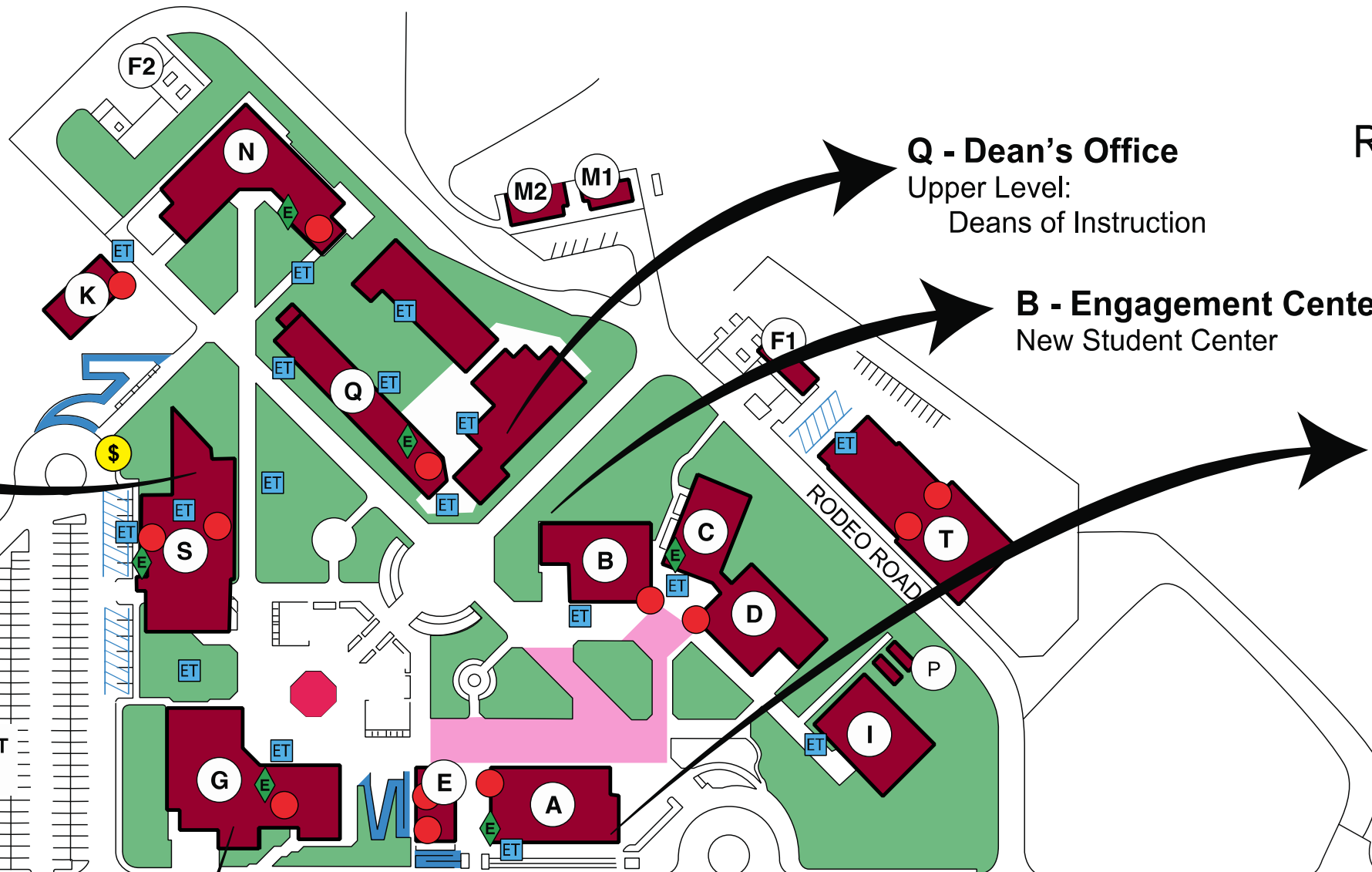
PARKING LOT

CIRCLE

PARKING LOT

COLLEGE WAY

JFK




**Q - Dean's Office**  
Upper Level:  
Deans of Instruction

**B - Engagement Center**  
New Student Center

**A - Student Center**  
Upper Level:  
Career Center  
Counseling  
Transfer Center  
Puente  
Lower Level:  
Admission  
Cashier  
Outreach  
Student Financial Services





# Statue 1: Round About

---







Statue 1: Round About



# Statue 2: Round About







# Statue 1 vs. Statue 2

At Round About





# Statue 1 vs. Statue 2

In front of Student Services Building





# Statue 1 vs. Statue 2

Top of Amphitheatre

# Mustang Statue Cost Breakdown

- Statue: \$16,000 - \$25,000
  - Engineering: \$10,000
  - Installation: \$20,000
  - Bronze Dedication Plaque and Lighting: \$5,000
- 
- Total Cost: \$50,000





Plaque Ideas



# Possible Ideas

- Mustang Poem
- Recongnizing the Traits of a Mustang
  - Diversity (Numerous Breeds)
    - Exemplifies the Diversity of Our Students
  - Fearlessness
  - Strength



Branding

└┐ ≡ || ||┐

US-10114

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US-10-012010

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US-ca-012010

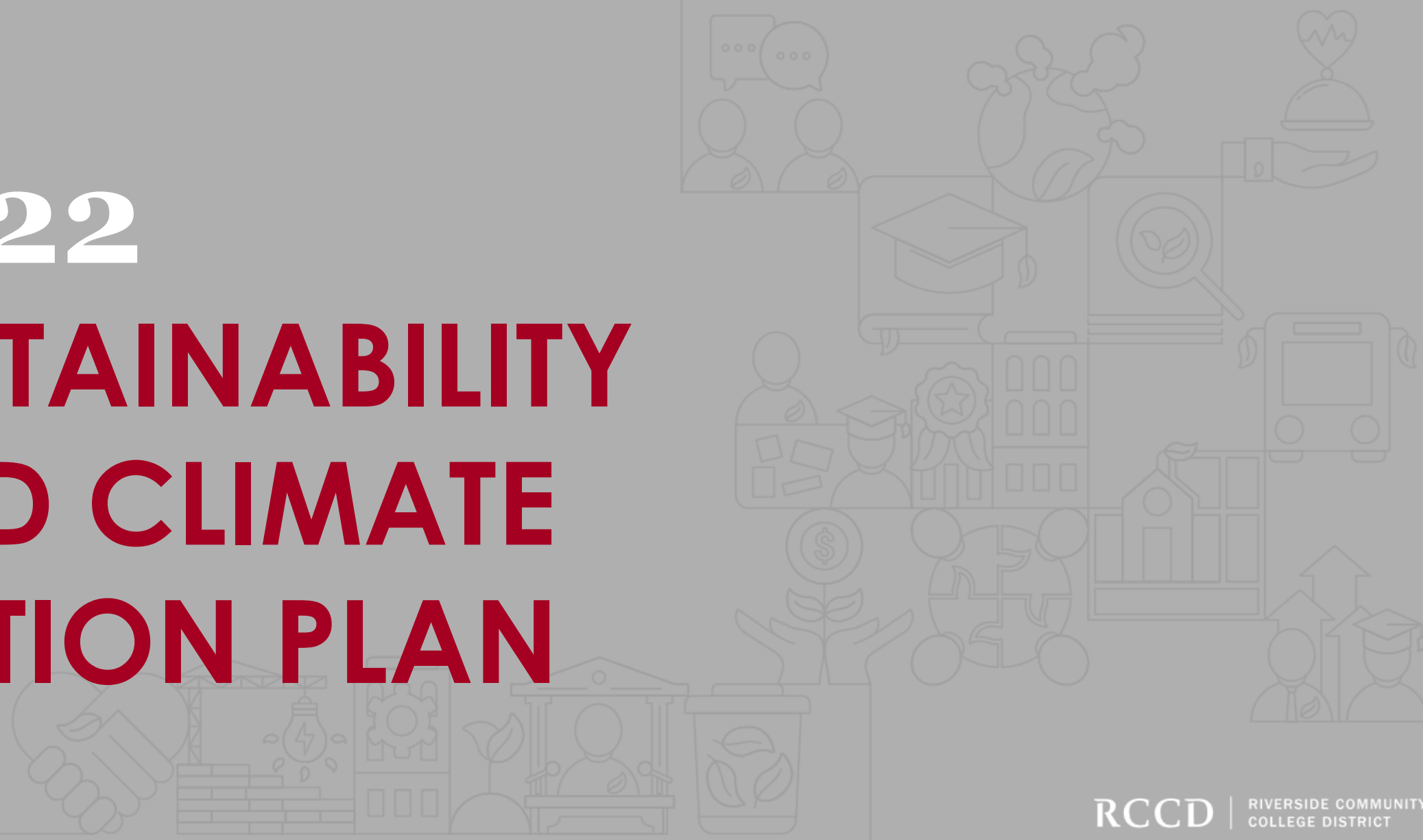
\*2010 is the Year that Norco College was Accredited

Individuals  
who have  
witnessed  
this plan

- 
- Dr. Green
  - Dr. Burnet
  - Dr. Williams
  - Dr. Tarrant
  - Dr. Collins
  - Dr. Samuel Lee
  - Dr. Flemings
  - Also announced at Academic Senate

**2022**

**SUSTAINABILITY  
AND CLIMATE  
ACTION PLAN**



# Scope and Deliverables



SCAP

## Sustainability and Climate Action Plan

Establish an implementable roadmap towards holistic sustainability goals which sets RCCD up as a leader in addressing Environmental Stewardship and Climate Change.



IEMP

## Integrated Energy Master Plan

Establish an implementable roadmap towards Carbon Neutrality at each campus.



TCO

## Total Cost of Ownership Model

Develop a framework for cost-effective decision-making that identifies human and capital resources needed to address goals of the SCAP and IEMP.



STARS

## AASHE Stars Report

Establish a roadmap toward peer group recognition of your sustainability efforts. AASHE Stars is a third-party reporting framework connecting sustainability in the built environment and academics.

# Our Project Schedule

*Board Approval –  
Fall 2022*

**Project Complete  
May 31, 2023**

	2021							2022					
	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.**

# Project Updates



AASHE Membership!



Dashboard Mania

**SCE  
SOCAL GAS  
FPPS**

Partnerships

**Review**

# Our Planning Framework



# OUR PLANNING FRAMEWORK: Organizing the VALUES (Our Why)

## Included

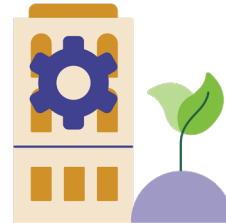
*Includes the creation of goals and metrics within the S-CAP*



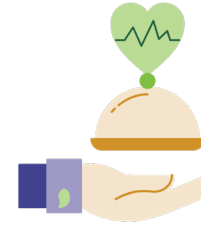
Decarbonization and Climate Justice



Waste / Procurement



Eco-systems / Water



Health and Well-being



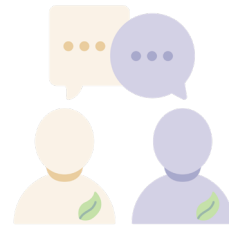
Resiliency

## 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

# VALUES AND OTHER FRAMEWORKS

Innovation and Leadership (ALL)


*Your Top VALUES*


CCCCO


*AASHE Stars*

 Decarbonization, Energy Use, and Climate Justice

 Waste / Procurement

 Water Eco-systems


 Health and Well-being


 Resiliency

 Academics

 Engagement

 Community Partnerships

 Trust and Transparency

 Equity and Social Justice

Operations

Gap

Academics

Engagement

Planning and Administration

Operations

Gap

Academic and Curriculum

Engagement

Planning and Administration

# Impact Area

**IMPACT AREAS** are the top **VALUES** as created collectively by the District and Colleges.



Decarbonization and Climate Justice



Waste / Procurement



Eco-systems / Water



Health and Well-being



Resiliency



Academics



Engagement



Trust and Transparency



Community Partnerships



Equity and Social Justice

Impact Area

**IMPACT AREAS** are the top VALUES as created collectively by the District and Colleges.

Goal or Desired Outcome

**GOALS AND OUTCOMES** establish aspirational thinking that the District and Colleges will work toward. These were established by cross-referencing System and Stars frameworks with Impact Areas.

**ACTIONS** are the initiatives that it will take to get meet your goal / outcome

*Actions (per objective)*

Objectives

**OBJECTIVES** outline measurable actions were established by from District and Campus engagement, System mandates, and HiEd best practices.

Measures

**MEASURES** align with the objectives to manage what success will look.

Metrics

**METRICS** outline how the objective will be measured based on the data available or data required.

Milestones

**MILESTONES** represent the timeline associated with each objective. These outline short-, mid-, and long-term strategies.

Five Dimensions of Resiliency

**RESILIENCY** overlays risk-management and the five dimensions of resiliency (Ecosystem, Financial, Human Health, Infrastructure, Social) into each Impact Area

- By District
- By College

**Let's Dive In!**

Discuss Impact Areas

# OUR PLANNING FRAMEWORK: Organizing the VALUES (Our Why)

## Included

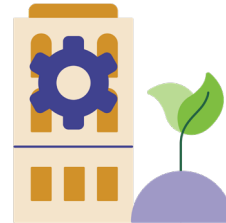
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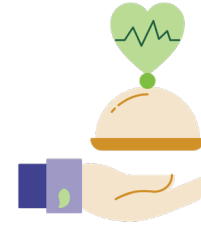
Decarbonization and  
Climate Justice



Waste /  
Procurement



Eco-systems /  
Water



Health and  
Well-being



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

# Waste

**Goal: Achieve zero waste to landfill by 2025.**

*Objectives, and Bold Steps*

Recyclables and Waste Minimization

**Increase diversion rates for non-construction waste.  
Reduce the total weight of non-construction waste.**

**BOLD STEPS:** Conduct Waste Categorization Assessment;  
Conduct total material consumption benchmark

Construction Waste

**Increase construction waste diversion rate from landfill.**

**BOLD STEPS:** Set stricter requirements for contractors that align with the District's sustainability goals

Organic Waste

**Increase diversion of dining and landscape wastes from landfill.**

**BOLD STEPS:** Establish an organic waste diversion program in primary dining location

Hazardous Waste and E-Waste

**Create programs and systems for hazardous and e-waste.**

**BOLD STEPS:** Benchmark programs that dispose of all hazardous, universal, and non-regulated chemical waste

Durable Goods

**Increase opportunities to share and donate durable goods.**

**BOLD STEPS:** Establish a comprehensive durable goods sharing/donation program

# Waste

**Goal: Achieve zero waste to landfill by 2025.**

*Objectives, and Bold Steps*

Procurement

**Increase sustainable purchasing.**

**BOLD STEP:** Work with procurement to inventory the districts and each colleges 'environmentally preferable purchases for highly used items in alignment with State procurement best practices.



# Eco-Systems and Water

**Goal: Substantially increase water-use efficiency.**

*Objectives, and Bold Steps*

**Decrease water-use (potable and non-potable water)**

**BOLD STEP:** Through sub-metering and other irrigation control systems, identify water usage for each building and landscape irrigation systems of 2,500 sf or greater.

**Goal: Improve stormwater quality.**

*Objectives, and Bold Steps*

**Prevent stormwater pollution and raise awareness.**

**BOLD STEP:** Adopt the CCC Model Stormwater Management Program, meeting Minimum Control Measures (MCMs)

- *MCM 01: Education and Outreach on Storm Water Issues*
- *MCM 02: Campus Community Involvement and Participation*
- *MCM 03: Illicit Discharge Detection and Elimination*
- *MCM 04: Construction Site Storm Water Runoff Control*
- *MCM 05: Post Construction Storm Water Management in New Development and Development*
- *MCM 06: Pollution Prevention and Good Housekeeping for Facilities Maintenance and Operation*

# Eco-Systems and Water

## Goal: Enhance biodiversity through Land Management

*Objectives, and Bold Steps*

**Practice ecological landscape management.**

**Rewild undeveloped areas**

**BOLD STEP: Develop an Integrated Pest Management Program**

**BOLD STEP: Perform a biodiversity survey**

# Health and Well-being

**Goal: Create a culture of health and well-being for Riverside Community College District.**

*Objectives, and Bold Steps*

## Employee Programs

**Provide comprehensive employee wellness initiatives and education encompassing physical, mental and spiritual health.**

**BOLD STEP:** Create employee satisfaction survey based on a selected framework on health and well-being for employees.

## Student Programs

**Provide comprehensive student wellness programs and education encompassing physical, mental and spiritual health.**

**BOLD STEPS:** Create student health and well-being satisfaction survey based on existing health and well-being frameworks.

## Physical Space

**Increase the amount of indoor and outdoor space available to the RCCD community dedicated to supporting wellness.**

- Campus community gardens
- Improved outdoor spaces for physical activity including walking trails.
- Improved outdoor spaces for education or breaks.
- Continuous monitoring of Indoor/ Outdoor Environmental Quality at each college to better understand air quality, acoustic comfort, traffic impact, weather, etc.
- Healthy Campus Framework

# OUR PLANNING FRAMEWORK: Organizing the VALUES (Our Why)

## Included

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



Decarbonization and Climate Justice



Waste / Procurement



Eco-systems / Water



Health and Well-being



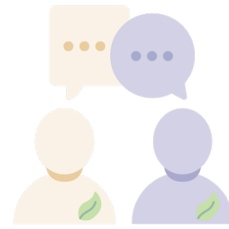
Resiliency

## 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



## Goal: Increase sustainability literacy on campus and community.

*In alignment with future planning, partnership with Faculty Senate and Academic Leaders*

### Courses

**Increase availability of academic courses on or related to sustainability.**

**BOLD STEP:** Conduct an inventory to identify sustainability course offerings

### Learning Outcomes

**Increase the percentage of students who take a course with a sustainability learning outcome.**

**BOLD STEP:** Conduct an inventory to identify sustainability learning outcomes and how many students are enrolled within these courses

### Campus as a Living Lab

**Implement Opportunities to use the Campuses as Living Labs.**

**BOLD STEP:** Create college task forces to brainstorm, plan, and implement short-term solutions for using the campus as a teaching tool

### Degree Programs

**Offer degree programs focused on sustainability. (AA, AS)**

**BOLD STEP:** Form a working group for curriculum development across disciplines and course articulation with University partner institutions

# Engagement



The long-term vision is to connect your campus and community outreach to your sustainability goals.

**Goal: Expand the RCCD community's knowledge of sustainability to be inclusive of social, economic, and environmental factors while promoting resource conservation and socially just behaviors.**

*In alignment with future planning for community and campus outreach*

## Campus Outreach

**Increase the number of opportunities for campus stakeholders to be exposed to sustainability**

**BOLD STEP:** Set up campus sustainability websites

**Increase Sustainability Literacy for Campus Users**

**BOLD STEP:** Conduct a Sustainability Literacy Assessment per AASHE Stars guidelines

## Community Outreach

**Establish opportunities for RCCD to collaborate in the community**

**BOLD STEP:** Establish a formal campus/district/community partnership to advance sustainability

Thanks, Questions?

# Resource Council April 28, 2022

## TOPICS:

- **Budget Performance Quarterly report**
  - Grants and categorical report as of 3/31/2022
  - Holding accounts as of 3/31/2022
- **Budget Allocation Model Revision update**
  - COST/FTES UPDATE 2022/23

**Presenters: Dr. Michael T. Collins, VP Business Services**  
**Esmeralda Abejar, MBA, Director, Business Services**



# Budget Performance Report

## Budgeted Expenses FY 21/22

**Fund 11**      **Adopted Expenditure budget = \$48,374,204.00**  
**Actual Expenses as 3/31/22 = \$30,878,369.55 63.83%**  
**Balance = \$17,495,834.45**

- **Fund 11 Revised Expenditure Budget = \$52,261,386.00**  
**Actual Expenses = \$30,878,369.55 59.08%**  
**\$ 21,383,016.45**

# Budget Performance Report

- In 19/20 - General Apportionment adjustment (5,178,825)
- This revenue adjustment did not take place in FY 20/21 Adopted Budget.
- The adjustment was manually done in FY 20/21, which adjusted the ending balance for 20/21 and beginning balance to 21/22.
- The 19/20 BAM Cost/FTES split rate was utilized for the reduction
  - NC - 1,199,934 23.17%
  - MVC -1,179,736 22.78%
  - RCC -2,799,155 54.05%
- District transferred funds to the colleges from set aside district account.

Row Labels	MVC	NC	RCC	Grand Total
1% Reserve	499,698.00	480,232.00	1,189,648.00	2,169,578.00
Unrestricted Balance	2,663,042.00	2,840,440.00	3,440,147.00	8,943,629.00
<b>Grand Total</b>	<b>3,162,740.00</b>	<b>3,320,672.00</b>	<b>4,629,795.00</b>	<b>11,113,207.00</b>

# Budget Performance Report

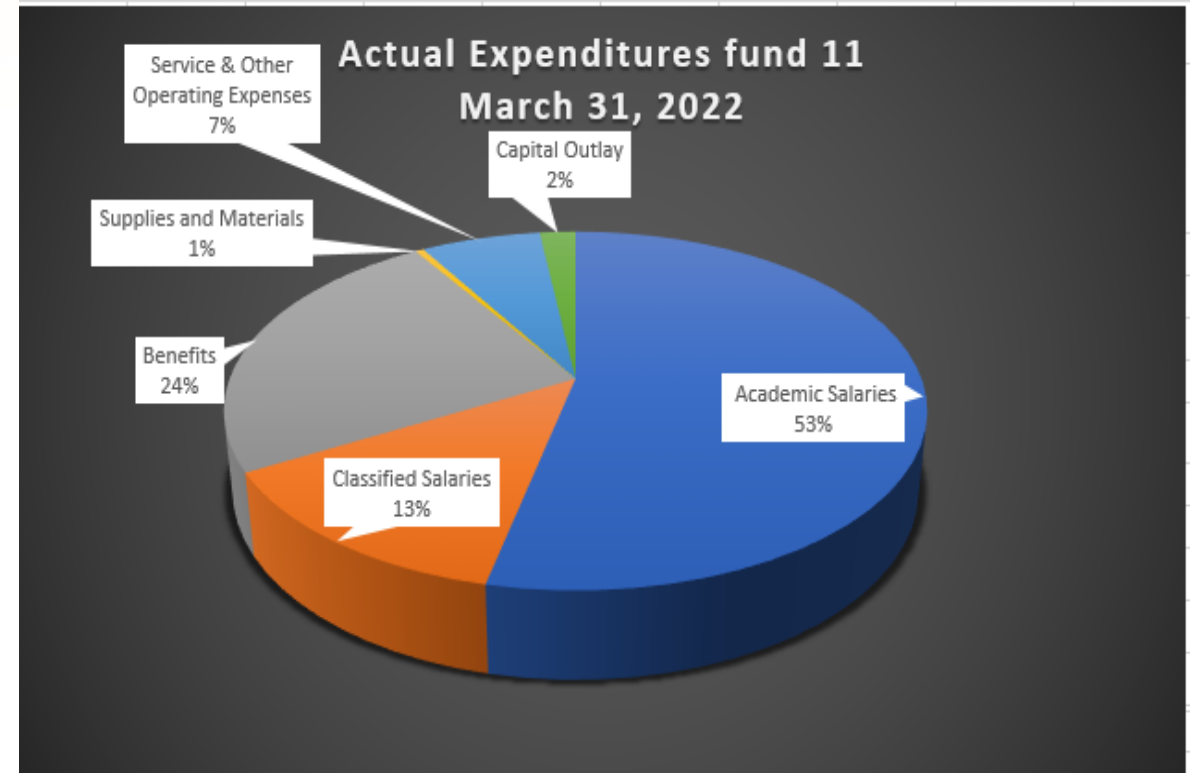
Norco College Holding Accounts										
3.31.22										
SPP/Resc.	One Time, Annual, On Going	Carry Over?	Fund	Res c.	Description	FY 2021/22 Adopted Budget	FY 2021/22 Revised Budget	FY 2021/22 Rev/Exp Net of Abatements	FY 2021/22 Encumbrances	Uncommitted / Unrealized
991	OT	N	11	1000	Savings from Permanent Gen.Fund Staff Positions	-	366,324	-	-	366,324
993	OT	N	11	1000	sabbatical Holding account	70,545	70,545	-	-	70,545
566	A	Y	11	1000	Annual Commissions rec'd from B&N	99,211	99,211	90,711	4,750	3,750
567	OT	Y	11	1000	One-time District set aside allocation	-	3,320,672	-	-	3,320,672
728	OT	Y	11	1000	One-time Funding - Rolled over Year to Year until gone	7,430	7,430	7,430	-	-
563	A	Y	11	1000	Annual Commissions rec'd from Follett	522,398	522,398	145,475	-	376,923
733	OT	Y	11	1000	One-time Funding - Rolled over Year to Year until gone	135,732	135,732	64,539	-	71,193
746	OT	Y	11	1000	Annual Funding with carry over	1,667	1,667	1,667	-	-
729	A	Y	11	1000	Based on a Percentage of Non-Resident Fees rec'd	1,180,083	1,180,083	119,311	250	1,060,522
738	OT	Y	11	1000	One-Time Allocation from Dist. Reserves in FY 17/18	505,127	505,127	266,067	55,978	183,082
716	OT	Y	11	1000	ONE-TIME Allocation in FY 18/19 for borrowed back FTES	449,038	449,038	3,062	-	445,976
568	OT	Y	11	1000	Facilities Fees Revenue	207,216	207,216	47,306	1	159,909
997	OG	Y	11	1000	To/From Permanently Funded Positions	941,220	941,220	-	-	941,220
998	A	N	11	1000	Allocation to fund add'l Classified/Unlimt. Positions - has not been distributed in FY 18/19	-	-	-	-	-
999	OT	Y	11	1000	Adjusting Account to Address Permanent Increases in College Contracts- obj 5110	21,615	15,615	-	-	15,615
797	OT	Y	11	1000	Indirect Cost Recovery ( at 83%)	1,380,390	1,946,026	171,088	61,282	1,713,656
					<b>Fund 11- Unrestricted</b>	<b>5,521,672.00</b>	<b>9,768,304.00</b>	<b>916,655.27</b>	<b>122,259.84</b>	<b>8,729,388.89</b>
075	A	Y	12	1190	Restricted to Instructional Equipment	-	585,063	9,138	245,833	330,091
735	A	Y	12	1190	Restricted to Instructional & Library Materials including Instructional Software	1,044,086	1,044,086	223,165	165,141	655,780
1180	A	Y	12	1180	Redevelopment Agency (RDA)	210,193	210,193	4,568	62,389	143,236
709	A	Y	12	1190	Restricted to Capital Purchases	69,902	69,902	79	69,724	99
190	OT	Y	12	1190	State Appropriation - VRC and Articulation Platform	126,347	126,347	89,977	-	36,370
191	OT	Y	12	1190	State Appropriation - Stokoe	4,999,712	4,999,712	3,828	225,000	4,770,884
					<b>Fund 12 Restricted</b>	<b>6,450,240</b>	<b>7,035,303</b>	<b>330,755</b>	<b>768,087</b>	<b>5,936,461</b>

# Budget Performance Report

Norco College Holding Accounts										
3.31.22										
SPP/Resc.	One Time, Annual, On Going	Carry Over?	Fund	Res c.	Description	FY 2021/22 Adopted Budget	FY 2021/22 Revised Budget	FY 2021/22 Rev/Exp Net of Abatements	FY 2021/22 Encumbrances	Uncommitted / Unrealized
5899										
EJA	OG	N	11	1000	Academic Affairs Holding (set up in FY 15/16)	53,384	38,534	-	-	38,534
EDB	OG	N	11	1000	Administrative Contingencies	29,929	26,844	-	-	26,844
EJA	OG	N	11	1000	Administrative Contingencies	5,370	5,370	-	-	5,370
EMA	OG	N	11	1000	Administrative Contingencies	25,369	14,445	-	-	14,445
EMB	OG	N	11	1000	Administrative Contingencies	500	500	-	-	500
EMG	OG	N	11	1000	Administrative Contingencies	500	150	-	-	150
EZA	OG	N	11	1000	Administrative Contingencies	15,419	15,419	-	-	15,419
EZB	OG	N	11	1000	Administrative Contingencies	1,000	-	-	-	-
EZG	OG	N	11	1000	Administrative Contingencies	1,000	1,000	-	-	1,000
EZK	OG	N	11	1000	Administrative Contingencies	1,000	-	-	-	-
<b>Total Fund 11- Administrative Contingencies</b>						<b>133,471</b>	<b>102,262</b>	<b>-</b>	<b>-</b>	<b>102,262</b>

# Budget Performance Report

Fund 11					
Description	Adopted FY 21/22	Revised Budget FY 21/22	Actuals 3/31/22	Balance	% Actual Expense of Total NC Expenses
Academic Salaries	22,081,537.00	21,951,522	16,500,558.56	5,450,963.44	53.4%
Classified Salaries	6,214,108.00	6,165,658	4,117,452.53	2,048,205.47	13.3%
Benefits	11,645,581.00	11,587,049	7,496,871.11	4,090,177.89	24.3%
<b>Total Salaries &amp; Benefits</b>	<b>39,941,226.00</b>	<b>39,704,229</b>	<b>28,114,882</b>	<b>11,589,347</b>	<b>91.05%</b>
Supplies and Materials	1,838,141.00	1,613,205	139,381.13	1,473,823.87	0.5%
Service & Other Operating Expenses	6,203,692.00	10,182,721	2,019,446.65	8,163,274.35	6.5%
Capital Outlay	391,145.00	761,231	604,659.57	156,571.43	2.0%
Other Outgoing	-	-	-	-	0.0%
<b>Total Non-Salary</b>	<b>8,432,978.00</b>	<b>12,557,157</b>	<b>2,763,487</b>	<b>9,793,670</b>	<b>8.9%</b>
<b>Total Budgeted Expenses (includes holding accts)</b>	<b>48,374,204.00</b>	<b>52,261,386.00</b>	<b>30,878,369.55</b>	<b>21,383,016.45</b>	<b>100.0%</b>





# Budget Performance Report

- Part Time & Overload, Academic, **Inst. Salaries.**
  - Revised Budget \$7,229,549.00
  - Actual 3/31/2022 \$5,816,208.45
- 13xx's accounts spent at 80.45 % of budget

Object	Object Description	Current Year 2021/22		Balance	%
		Revised Budget	Actuals YTD 03/31/22		
1330	INSTRUCTORS, PART TIME FALL	2,236,091.00	2,464,803.92	(228,712.92)	110.23%
1331	<i>INSTRUCTORS, PART TIME SUMMER (ODD YR)</i>	527,163.00	294,138.16	233,024.84	55.80%
1332	INSTRUCTORS, PART TIME WINTER	526,618.00	379,105.79	147,512.21	71.99%
1333	INSTRUCTORS, PART TIME SPRING	1,857,407.00	731,443.69	1,125,963.31	39.38%
1334	<i>INSTRUCTORS, PART TIME SUMMER (EVEN YR)</i>	46,582.00	4,896.79	41,685.21	10.51%
1335	INSTRUCTORS, FULL TIME OVERLOAD FALL	431,506.00	675,615.40	(244,109.40)	156.57%
1336	<i>INSTRUCTORS, FULL TIME OVERLOAD SUMMER (EVEN YR)</i>	33,808.00	379,880.25	(346,072.25)	1123.64%
1337	INSTRUCTORS, FULL TIME OVERLOAD WINTER	554,075.00	591,707.02	(37,632.02)	106.79%
1338	INSTRUCTORS, FULL TIME OVERLOAD SPRING	390,906.00	240,958.38	149,947.62	61.64%
1339	<i>INSTRUCTORS, FULL TIME OVERLOAD SUMMER (ODD YR)</i>	366,054.00	-	366,054.00	0.00%
1360	INSTRUCTORS, SUBSTITUTES	-	21,153.87	(21,153.87)	
1370	INSTRUCTORS, EXTRA DUTY	71,051.00	29,148.48	41,902.52	41.02%
1371	INSTRUCTORS, LARGE LECTURE STIPENDS	188,279.00	3,356.70	184,922.30	1.78%
13xx	PT & Overload, Academic, Inst Salary	7,229,540.00	5,816,208.45	1,413,331.55	80.45%

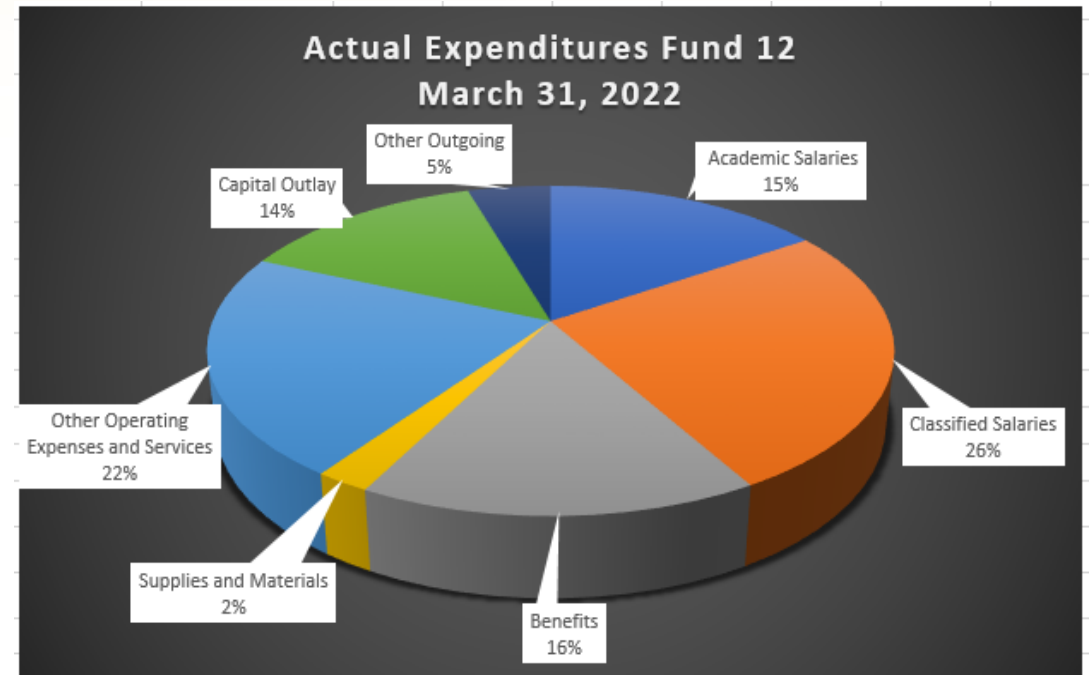
# Budget Performance Report

- Part Time & Overload, Academic, ***Non-Inst. Salaries.***
  - Revised Budget \$565,663.00
  - Actual 3/31/2022 \$732,870.77
- 14xx's accounts spent at 129% of budget

Object	Object Description	Current Year 2021/22		Balance	%
		Revised Budget	Actuals		
			YTD 03/31/22		Used
1439	ACADEMIC - PT COUNSELORS / LIBRARIANS / COORDINATORS	370,335.00	638,547.65	(268,212.65)	172.42%
1460	LONG TERM SUBSTITUTES FOR COUNSELORS / LIBRARIANS / COORDINATORS	-	-	-	
1469	SHORT TERM (DAILY) SUBSTITUTE COUNSELORS / LIBRARIANS / COORDINATORS	8,442.00	1,688.27	6,753.73	20.00%
1470	NONINSTRUCTIONAL SALARIES, OTHER EXTRA DUTY	-	-	-	
1479	EXTRA DUTY STIPENDS	105,457.00	75,310.18	30,146.82	71.41%
1490	ACADEMIC SPECIAL PROJECTS	81,429.00	17,324.67	64,104.33	21.28%
14xx	PT & Overload, Academic, Non-Inst Salary	565,663.00	732,870.77	(167,207.77)	129.56%

# Budget Performance Report

Fund 12					
Description	Adopted Budget FY 21/22	Revised Budget FY 21/22	Actuals 3/31/22	Balance	% Actual Expense of Total Expenses
Academic Salaries	2,096,267.00	2,689,856	2,011,516.67	678,339.33	16%
Classified Salaries	4,544,733.00	6,317,331	3,364,516.41	2,952,814.59	26%
Benefits	3,343,122.00	4,149,823	2,056,575.08	2,093,247.92	16%
<b>Total Salaries &amp; Benefits</b>	<b>9,984,122.00</b>	<b>13,157,010</b>	<b>7,432,608</b>	<b>5,724,402</b>	<b>58%</b>
Supplies and Materials	2,549,237.00	1,881,391	285,328.43	1,596,062.57	2.2%
Other Operating Expenses and Services	12,929,810.00	13,669,626	2,806,151.38	10,863,474.62	21.8%
Capital Outlay	8,895,318.00	12,185,126	1,775,669.71	10,409,456.29	13.8%
Other Outgoing	1,519,007.00	1,447,837	597,759.78	850,077.22	4.6%
<b>Total Non-Salary</b>	<b>25,893,372.00</b>	<b>29,183,980</b>	<b>5,464,909</b>	<b>23,719,071</b>	<b>42.4%</b>
<b>Total amounts</b>	<b>35,877,494</b>	<b>42,340,990</b>	<b>12,897,517</b>	<b>29,443,473</b>	<b>100%</b>





# Budget Performance Report

Fund 12, List of Grants and Categorical funds by SPP as of 3/31/2022

GRANTS BAL 03.31.22

Function	Adopted Budget	Revised Budget	Rev/ Exp Net of Abatements	Encumbrances	Uncommitted/ Unrealized	SPP DESCRIPTION
000 Total	0.00	270,191.00	70.22	399.35	269,721.43	UNRESTRICTED GENERAL
020 Total	313,296.00	313,296.00	160,491.17	126,887.65	25,917.18	BASIC SKILLS/ESL 2020/2021
026 Total	0.00	0.00	0.00	0.00	0.00	BASIC SKILLS/ESL 2019/2020
027 Total	313,296.00	313,296.00	213,577.64	64,934.09	34,784.27	BASIC SKILLS/ESL 2021/2022
032 Total	151,055.00	151,055.00	16,754.25	0.00	134,300.75	VETERAN RESOURCE CENTER - ONGOING
035 Total	3,005.00	3,005.00	0.00	0.00	3,005.00	HUNGER FREE CAMPUS SUPPORT ALLOCATION 17/18 - 19/20
044 Total	89,073.00	628,376.00	67,844.06	19,435.11	541,096.83	STUDENT RETENTION AND OUTREACH
045 Total	469,795.00	469,795.00	244,585.26	79,017.87	146,191.87	NEXTUP (CAFYES)
050 Total	32,251.00	32,251.00	0.00	0.00	32,251.00	VETERANS SERVICES- VETERANS PROGRAM
051 Total	582,036.00	582,036.00	301,033.63	108,490.85	172,511.52	CALIFORNIA COLLEGE PROMISE (AB 19)
060 Total	754,123.00	754,123.00	379,272.57	165,200.22	209,650.21	EOPS
061 Total	59,064.00	59,064.00	28,225.74	7,473.49	23,364.77	EOPS CARE
067 Total	286,520.00	286,520.00	166,260.18	62,910.13	57,349.69	VETERANS STUDENT SUPPORT SERVICES PROJECT
069 Total	108,764.00	108,764.00	81,611.29	27,670.72	-518.01	SFAA - BASE (old term BFAP)
074 Total	20,397.00	20,397.00	20,397.40	0.00	-0.40	GUIDED PATHWAYS
075 Total	0.00	585,063.00	9,138.26	245,833.49	330,091.25	INSTRUCTIONAL EQUIPMENT
078 Total	331,015.00	331,015.00	263,361.58	46,695.84	20,957.58	GAN FOR SSS DISABLED
080 Total	1,626,857.00	1,626,857.00	1,056,050.07	373,169.75	197,637.18	STUDENT SUCCESS & SUPPORT PROGRAM (old term MATRICULATION)
081 Total	1,090,784.00	1,090,784.00	540,862.65	129,460.28	420,461.07	STUDENT EQUITY
090 Total	337,769.00	337,769.00	188,248.69	52,558.29	96,962.02	NORCO STUDENT SUPPORT SERVICES PROG.
091 Total	363,234.00	363,234.00	166,717.58	55,240.96	141,275.46	NORCO STUDENT SUPPORT SERVICES STEM PROG.
093 Total	13,286.00	13,286.00	13,285.20	0.00	0.80	CALFRESH OUTREACH
103 Total	87,669.00	87,669.00	25,164.22	1,500.00	61,004.78	HERE TO CAREER
114 Total	0.00	229,538.00	0.00	7,177.50	222,360.50	CAMPUS STUDENT SERVICES-BASIC NEEDS CENTER
121 Total	210,000.00	210,000.00	35,583.78	10,426.43	163,989.79	MIDDLE COLLEGE HIGH SCHOOL - NORCO
123 Total	0.00	811,355.00	0.00	52,250.00	759,105.00	STUDENT PERSONNEL ADMINISTRATION- OHEERF III AMERICAN RESCUE PLAN - MSI
134 Total	2,722.00	2,722.00	0.00	0.00	2,722.00	CACT-SEMINARS
135 Total	415,230.00	415,230.00	196,033.87	74,416.08	144,780.05	UPWARD BOUND - CORONA HIGH SCHOOL 17/22
136 Total	8,500.00	8,500.00	1,914.27	0.00	6,585.73	SOLANO CC- CADENCE
140 Total	0.00	234,326.00	0.00	24,634.96	209,691.04	STUDENT FOOD & HOUSING SUPPORT (BASIC NEEDS)
141 Total	69,699.00	69,699.00	2,088.43	31,716.04	35,894.53	FINANCIAL AID TECHNOLOGY
150 Total	4,192.00	212,785.00	10,690.50	5,457.71	196,636.79	MENTAL HEALTH SUPPORT
155 Total	85,789.00	85,789.00	41,328.45	6,526.59	37,933.96	DREAMERS RESOURCE LIAISON SUPPORT
158 Total	6,500.00	6,500.00	0.00	0.00	6,500.00	EQUITY TRANSFER INITIATIVE
166 Total	81,817.00	81,817.00	39,494.59	13,241.90	29,080.51	INNOVATION IN HIGHER EDUCATION GRANT
167 Total	8,610.00	8,610.00	8,800.98	0.00	-190.98	UC SAN DIEGO
175 Total	210,484.00	210,484.00	138,255.78	37,829.58	34,398.64	NORCO COLLEGE APPRENTICESHIP PROGRAM
179 Total	7,287,523.00	7,287,523.00	453,417.81	1,199,889.12	5,634,216.07	HEERF III AMERICAN RESCUE PLAN
180 Total	991,630.00	995,582.00	652,567.94	227,440.58	115,573.48	DSP&S
186 Total	591,807.00	591,807.00	470,290.77	76,651.80	44,864.43	VETERANS RESOURCE CENTER- FY 19/20

# Budget Performance Report

## Fund 12, List of Grants and Categorical funds by SPP as of 3/31/2022

187 Total	500,000.00	500,000.00	0.00	0.00	500,000.00	WORKFORCE DEVELOPMENT PRG- FY 19/20
188 Total	517,451.00	517,451.00	246,044.21	102,864.44	168,542.35	UPWARD BOUND - CENTENNIAL HIGH SCHOOL 17/22
190 Total	126,347.00	126,347.00	89,976.55	0.00	36,370.45	VETERANS RESOURCE CENTER
191 Total	4,999,712.00	4,999,712.00	3,827.78	225,000.00	4,770,884.22	EARLY CHILDHOOD EDUCATION CENTER
192 Total	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	NEW WORKFORCE DEVELOPMENT CENTER
194 Total	0.00	2,000,000.00	761,797.32	1,787.25	1,236,415.43	MILITARY ARTICULATION PLATFORM SUMIT AND FUNDING (MAPS) VETERANS SERVICES- CENTER OF EXCELLENCE FOR VETERAN STUDENT SUCCESS
203 Total	0.00	450,000.00	0.00	0.00	450,000.00	CALIFORNIA SPACE GRANT CONSORTIUM - FUND B
211 Total	0.00	7,000.00	489.42	10.58	6,500.00	STEM ENGINEERING PATHWAYS
225 Total	610,233.00	610,233.00	322,840.42	86,148.77	201,243.81	CALIFORNIA COLLEGE PATHWAYS FUND
232 Total	0.00	10,628.00	10,627.66	0.00	0.34	UPLIFT GRANT
247 Total	125,000.00	125,000.00	33,987.95	13,297.64	77,714.41	UMOJA COMMUNITY EDUCATION FOUNDATION
249 Total	12,564.00	27,468.00	13,684.51	1,862.20	11,921.29	EXPANDING COMMUNITY COLLEGE APPRENTICESHIPS
250 Total	49,611.00	53,386.00	33,343.34	13,774.28	6,268.38	INNOVATION AND EFFECTIVENESS GRANT- SANTA CLARITA CCD
251 Total	20,254.00	20,254.00	18,226.59	2,027.00	0.41	HIGHER EDUCATION EMERGENCY RELIEF FUND (HEERF) II INSTITUTIONAL
260 Total	3,689,540.00	3,689,540.00	2,388,223.96	600,322.10	700,993.94	HIGHER EDUCATION EMERGENCY RELIEF FUND II MSI
261 Total	358,749.00	358,749.00	211,812.49	5,525.00	141,411.51	NATIONAL CENTER FOR SUPPLY CHAIN AUTOMATION
271 Total	1,115,452.00	1,115,452.00	267,811.97	552,726.95	294,913.08	UPWARD BOUND - NORTE VISTA HIGH SCHOOL
272 Total	617,260.00	347,069.00	204,439.56	155,959.17	-13,329.73	CAMPUS STUDENT SERVICES PACES: PATHWAYS TO ACCESS, COMPLETION, EQUITY AND SUCCESS
276 Total	807,632.00	807,632.00	351,381.59	156,828.42	299,421.99	FWS OFF CAMPUS (COMMUNITY SERVICE)
300 Total	35,977.00	35,977.00	1,319.33	0.00	34,657.67	FWS ON CAMPUS (INSTRUCTIONAL/NON-INSTRUC)
304 Total	323,797.00	323,797.00	77,737.50	0.00	246,059.50	FWS ON CAMPUS CALWORKS (75%) / FWS (25%)
305 Total	0.00	0.00	1,448.86	0.00	-1,448.86	STUDENT SUPPORT SERVICES TRIO-NORCO 15/20
339 Total	0.00	0.00	-11.70	0.00	11.70	STRONG WORKFORCE PROGRAM LOCAL 21/22 R5
344 Total	713,251.00	713,251.00	189,086.20	306,825.18	217,339.62	STRONG WORKFORCE PROGRAM Regional 21/22
345 Total	402,086.00	452,086.00	125,705.95	104,706.23	221,673.82	STRONG WORKFORCE PROGRAM REGIONAL 17/18
347 Total	0.00	0.00	0.00	0.00	0.00	STRONG WORKFORCE PROGRAM LOCAL 18/19
348 Total	53,181.00	53,181.00	44,488.81	7,728.46	963.73	STRONG WORKFORCE PROGRAM REGIONAL 18/19
349 Total	178,739.00	178,739.00	176,562.36	101.18	2,075.46	STRONG WORKFORCE PROGRAM LOCAL 19/20
350 Total	478,709.00	478,709.00	341,146.08	115,976.66	21,586.26	INSTRUCTIONAL SUPPORT-STRONG WORKFORCE PROGRAM REGIONAL 19/20
351 Total	323,684.00	323,684.00	274,696.68	43,759.76	5,227.56	TANF (TEMPORARY ASSTCE TO NEEDY FAMILIES)
366 Total	47,186.00	47,186.00	33,251.32	13,083.87	850.81	CAL WORKS
367 Total	278,056.00	278,056.00	188,407.09	67,659.07	21,989.84	PERKINS - TITLE I-C
370 Total	327,401.00	351,949.00	237,605.94	93,954.30	20,388.76	STRONG WORKFORCE PROGRAM LOCAL 21/22
380 Total	0.00	848,432.00	0.00	0.00	848,432.00	STRONG WORKFORCE PROGRAM REGIONAL 21/22
381 Total	0.00	435,436.00	0.00	0.00	435,436.00	AB 86 ADULT EDUCATION BLOCK GRANT 17/18
382 Total	33,538.00	40,181.00	23,263.97	9,247.64	7,669.39	NON-RESIDENT CAPITAL OUTLAY SURCHARGE FEE
709 Total	69,902.00	69,902.00	78.96	69,724.00	99.04	VETERANS EDUCATION
730 Total	10,304.00	10,304.00	7,630.59	2,084.75	588.66	LOTTERY
735 Total	1,044,086.00	1,044,086.00	223,165.37	165,140.82	655,779.81	
<b>Grand Total</b>	<b>35,877,494.00</b>	<b>42,340,990.00</b>	<b>12,897,517.46</b>	<b>6,252,662.10</b>	<b>23,190,810.44</b>	

## 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 an 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

## COST/FTES UPDATE

- Cost per FTES for FY 20/21 submitted to District on 4/4/22.
- DBAC subgroup met on 3/29/22 to continue the conversation about unique programs.
- Colleges are analyzing data using the median cost for the CTE program, adding additional cost such as accreditation, dental board, professional development, specialized software, etc. to get a new cost per FTES rate for unique programs.
- The goal is to develop a methodology to fund Unique programs at a rate other than the actual cost.

**Thank you!**





Norco- Budget Performance Report 21-22 03-31-22

Norco College				E	FUND_11	FY 2021/22										
Fund:	11	Resource:	1000													
		Prior Year 2020-21	Current Year 2021/22	Actuals											Balance	%
Object	Object Description	Actual	Revised Budget	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	YTD 03/31/22		Used	
88xx	Local Revenues	17,274,190.17	17,381,824.00	(427.00)	420,584.60	201,295.67	894,129.08	115,473.78	428,178.60	466,398.30	414,201.17	(270,687.92)	2,669,146.28	14,712,677.72	15.36%	
8912	SALE OF EQUIPMENT & SUPPLIES	-	34.00	-	-	-	-	-	236.50	-	2,356.75	-	2,593.25	(2,559.25)	7627.21%	
8980	INTERFUND TRANSFER IN	119,234.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
8999	INTRAFUND TRANSFER IN (OUT)	243,255.98	138,209.00	-	-	-	-	50,361.00	-	-	71,914.00	-	122,275.00	15,934.00	88.47%	
89xx	Other Financing Sources	362,489.98	138,243.00	-	-	-	-	50,361.00	236.50	-	74,270.75	-	124,868.25	13,374.75	90.33%	
	<b>Total Revenues</b>	<b>53,156,477.98</b>	<b>53,601,851.00</b>	<b>54,678.00</b>	<b>475,688.60</b>	<b>283,952.67</b>	<b>14,461,725.34</b>	<b>5,464,618.78</b>	<b>462,855.10</b>	<b>1,809,886.30</b>	<b>2,604,987.92</b>	<b>1,590,625.74</b>	<b>27,209,018.45</b>	<b>26,392,832.55</b>	<b>50.76%</b>	
1110	INSTRUCTORS, FULL TIME	8,338,235.69	9,211,945.00	630,155.41	738,279.94	738,429.17	723,097.66	723,398.36	688,992.53	720,463.12	699,990.93	702,114.07	6,364,921.19	2,847,023.81	69.09%	
1160	INSTRUCTORS, SUBSTITUTE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1170	INSTRUCTORS, RELEASE / REASSIGN TIME	65,968.66	58,727.00	4,893.86	-	-	-	-	-	-	-	-	4,893.86	53,833.14	8.33%	
1180	INSTRUCTORS, SABBATICAL	-	57,673.00	-	-	-	-	-	-	-	-	-	-	57,673.00	0.00%	
11xx	FT, Academic Inst Salary	8,404,204.35	9,328,345.00	635,049.27	738,279.94	738,429.17	723,097.66	723,398.36	688,992.53	720,463.12	699,990.93	702,114.07	6,369,815.05	2,958,529.95	68.28%	
1218	ACADEMIC MANAGERS FULL TIME	2,301,952.70	2,512,503.00	217,494.74	192,612.46	210,645.77	209,932.21	209,932.21	209,932.21	209,932.21	209,932.21	212,753.35	1,883,167.37	629,335.63	74.95%	
1219	COUNSELORS / LIBRARIANS / COORDINATORS	2,011,952.08	2,315,471.00	153,785.56	192,327.27	192,327.05	192,435.73	192,435.73	192,185.25	192,017.11	198,218.71	192,764.51	1,698,496.92	616,974.08	73.35%	
1280	ACADEMIC ADMINISTRATORS, SABBATICAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
12xx	FT, Academic, Non-Inst Salary	4,313,904.78	4,827,974.00	371,280.30	384,939.73	402,972.82	402,367.94	402,367.94	402,117.46	401,949.32	408,150.92	405,517.86	3,581,664.29	1,246,309.71	74.19%	
1330	INSTRUCTORS, PART TIME FALL	2,321,308.41	2,236,091.00	-	-	10,485.09	493,544.26	518,349.18	952,264.20	-	478,339.42	11,821.77	2,464,803.92	(228,712.92)	110.23%	
1331	<i>INSTRUCTORS, PART TIME SUMMER (ODD YR)</i>	247,990.55	527,163.00	-	253,034.41	28,506.24	12,597.51	-	-	-	-	-	294,138.16	233,024.84	55.80%	
1332	INSTRUCTORS, PART TIME WINTER	539,652.70	526,618.00	-	-	1,340.69	1,340.68	1,340.68	1,340.68	3,575.16	186,391.25	183,776.65	379,105.79	147,512.21	71.99%	
1333	INSTRUCTORS, PART TIME SPRING	2,008,518.53	1,857,407.00	-	-	-	500.00	1,613.87	2,093.50	-	6,642.29	720,594.03	731,443.69	1,125,963.31	39.38%	
1334	<i>INSTRUCTORS, PART TIME SUMMER (EVEN YR)</i>	332,874.22	46,582.00	4,131.48	569.22	172.44	23.65	-	-	-	-	-	4,896.79	41,685.21	10.51%	
1335	INSTRUCTORS, FULL TIME OVERLOAD FALL	574,888.43	431,506.00	-	-	138,554.19	177,279.20	184,680.81	175,101.20	-	-	-	675,615.40	(244,109.40)	156.57%	
1336	<i>INSTRUCTORS, FULL TIME OVERLOAD SUMMER (EVEN YR)</i>	663,311.16	33,808.00	346,218.38	16,986.76	16,675.11	-	-	-	-	-	-	379,880.25	(346,072.25)	1123.64%	
1337	INSTRUCTORS, FULL TIME OVERLOAD WINTER	619,048.98	554,075.00	-	-	-	-	-	-	293,743.31	297,963.71	-	591,707.02	(37,632.02)	106.79%	
1338	INSTRUCTORS, FULL TIME OVERLOAD SPRING	544,010.43	390,906.00	-	1,040.04	-	-	-	-	-	118,566.77	121,351.57	240,958.38	149,947.62	61.64%	
1339	<i>INSTRUCTORS, FULL TIME OVERLOAD SUMMER (ODD YR)</i>	15,370.79	366,054.00	-	-	-	-	-	-	-	-	-	-	366,054.00	0.00%	
1360	INSTRUCTORS, SUBSTITUTES	11,078.48	-	-	2,018.95	4,468.96	4,255.42	2,681.36	3,675.76	-	-	4,053.42	21,153.87	(21,153.87)	-	
1370	INSTRUCTORS, EXTRA DUTY	12,349.99	71,051.00	514.58	514.58	514.58	4,474.23	6,840.03	9,545.43	1,729.83	4,422.38	592.84	29,148.48	41,902.52	41.02%	
1371	INSTRUCTORS, LARGE LECTURE STIPENDS	12,392.51	188,279.00	-	-	-	-	2,014.02	1,342.68	-	-	-	3,356.70	184,922.30	1.78%	
13xx	PT & Overload, Academic, Inst Salary	7,902,795.18	7,229,540.00	350,864.44	274,163.96	200,717.30	694,014.95	717,519.95	1,145,363.45	299,048.30	1,092,325.82	1,042,190.28	5,816,208.45	1,413,331.55	80.45%	
1439	ACADEMIC - PT COUNSELORS / LIBRARIANS / COORDINATORS	902,203.10	370,335.00	22,285.05	97,184.90	85,007.88	96,002.46	81,529.86	110,978.96	11,231.34	57,461.26	76,865.94	638,547.65	(268,212.65)	172.42%	
1460	LONG TERM SUBSTITUTES FOR COUNSELORS / LIBRARIANS / COO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1469	SHORT TERM (DAILY) SUBSTITUTE COUNSELORS / LIBRARIANS / C	14,934.16	8,442.00	-	-	-	-	397.24	496.55	-	-	794.48	1,688.27	6,753.73	20.00%	
1470	NONINSTRUCTIONAL SALARIES, OTHER EXTRA DUTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1479	EXTRA DUTY STIPENDS	98,466.79	105,457.00	5,741.32	6,951.79	8,387.13	9,082.73	7,563.07	9,923.91	8,345.98	8,743.36	10,570.89	75,310.18	30,146.82	71.41%	
1490	ACADEMIC SPECIAL PROJECTS	6,434.94	81,429.00	-	6,000.00	1,648.49	5,043.62	-	2,252.96	-	2,379.60	-	17,324.67	64,104.33	21.28%	
14xx	PT & Overload, Academic, Non-Inst Salary	1,022,038.99	565,663.00	28,026.37	110,136.69	95,043.50	110,128.81	89,490.17	123,652.38	19,577.32	68,584.22	88,231.31	732,870.77	(167,207.77)	129.56%	
	<b>Academic Salaries</b>	<b>21,642,943.30</b>	<b>21,951,522.00</b>	<b>1,385,220.38</b>	<b>1,507,520.32</b>	<b>1,437,162.79</b>	<b>1,929,609.36</b>	<b>1,932,776.42</b>	<b>2,360,125.82</b>	<b>1,441,038.06</b>	<b>2,269,051.89</b>	<b>2,238,053.52</b>	<b>16,500,558.56</b>	<b>5,450,963.44</b>	<b>75.17%</b>	
2117	CLASSIFIED FULL TIME SUPERVISOR	79,886.54	-	-	-	-	-	-	-	-	-	-	-	-	-	
2118	CLASSIFIED FULL TIME ADMINISTRATOR	881,194.46	834,509.00	57,467.57	60,691.11	61,508.30	65,130.87	61,308.94	62,967.52	61,308.94	62,967.52	66,490.91	559,841.68	274,667.32	67.09%	
2119	CLASSIFIED FULL TIME STAFF	3,963,672.02	4,370,727.00	329,865.31	329,999.42	363,379.77	333,567.38	332,197.17	298,091.32	332,292.14	295,863.72	362,271.96	2,977,528.19	1,393,198.81	68.12%	
2129	CLASSIFIED PERMANENT PART TIME STAFF	126,551.48	161,055.00	9,972.41	10,744.18	12,618.37	10,127.38	8,873.98	11,269.99	15,161.94	15,138.30	11,282.50	105,189.05	55,865.95	65.31%	
21xx	Classified, Non-Inst Reg Salary	5,051,304.50	5,366,291.00	397,305.29	401,434.71	437,506.44	408,825.63	402,380.09	372,328.83	408,763.02	373,969.54	440,045.37	3,642,558.92	1,723,732.08	67.88%	
2210	INSTRUCTIONAL CLASSIFIED FULL TIME STAFF	264,769.78	364,090.00	18,763.77	29,235.35	30,166.72	29,380.68	29,380.68	28,595.74	29,582.11	27,023.96	27,284.02	249,413.03	114,676.97	68.50%	
2220	INSTRUCTIONAL CLASSIFIED PERM PART TIME STAFF	141,503.20	195,871.00	10,448.46	7,322.05	4,501.46	10,505.34	11,335.79	9,207.05	11,547.50	13,720.16	13,945.42	92,533.23	103,337.77	47.24%	
22xx	Classified, Inst Aide Reg Salary	406,272.98	559,961.00	29,212.23	36,557.40	34,668.18	39,886.02	40,716.47	37,802.79	41,129.61	40,744.12	41,229.44	341,946.26	218,014.74	61.07%	
2331	SHORT-TERM STUDENT HELP, NON-INSTRUCTIONAL	3,223.01	48,154.00	-	-	-	997.50	2,962.50	-	6,150.00	2,805.00	(2,497.50)	10,417.50	37,736.50	21.63%	
2339	SHORT-TERM NONCLASSIFIED, NON-INSTRUCTIONAL	29,957.40	18,505.00	-	-	1,934.00	322.50	-	-	-	-	-	2,256.50	16,248.50	12.19%	
2349	SHORT-TERM OVERTIME, NON-INSTRUCTIONAL	3,004.18	39,204.00	572.88	391.82	6,465.20	1,968.78	3,395.71	301.17	1,009.68	3,203.57	6,299.68	23,608.49	15,595.51	60.22%	
2369	SHORT-TERM SUBSTITUTES, NON-INSTRUCTIONAL	-	100,588.00	-	1,645.60	6,171.00	6,905.50	9,243.04	26,735.09	8,279.17	5,529.52	5,286.10	69,795.02	30,792.98	69.39%	
2390	SHORT-TERM SPECIAL PROJECT, NON-INSTRUCTIONAL	-	643.00	-	-	-	-	-	-	-	-	-	-	643.00	0.00%	
2399	CLASSIFIED PRESENTERS - COMM. ED / CUSTOMIZED SOLUTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
23xx	Non-Instructional Salary, Other	36,184.59	207,094.00	572.88	2,037.42	14,570.20	10,194.28	15,601.25	27,036.26	15,438.85	11,538.09	9,088.28	106,077.51	101,016.49	51.22%	
2430	SHORT-TERM STUDENT HELP, INSTRUCTIONAL	1,340.20	22,796.00	-	-	-	-	-	-	-	-	-	-	22,796.00	0.00%	
2431	SHORT-TERM SUMMER COACHING, INSTRUCTIONAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2440	SHORT-TERM OVERTIME, INSTRUCTIONAL	(649.51)	-	-	-	-	-	-	-	-	-	-	-	-	-	
2449	SHORT-TERM NONCLASSIFIED, INSTRUCTIONAL	350.80	7,212.00	-	-	-	3,645.75	5,168.75	9,702.00	6,049.58	-	-	24,566.08	(17,354.08)	340.63%	
2469	SHORT-TERM SUBSTITUTES, INSTRUCTIONAL	-	2,304.00	-	-	-	980.25	509.73	-	-	-	813.78	2,303.76	0.24	99.99%	
24xx	Instructional Aides, Other	1,041.49	32,312.00	-	-	-	4,626.00	5,678.48	9,702.00	6,049.58	-	813.78	26,869.84	5,442.16	83.16%	
	<b>Classified Salaries</b>	<b>5,494,803.56</b>	<b>6,165,658.00</b>	<b>427,090.40</b>	<b>440,029.53</b>	<b>486,744.82</b>	<b>463,531.93</b>	<b>464,376.29</b>	<b>446,869.88</b>	<b>471,381.06</b>	<b>426,251.75</b>	<b>491,176.87</b>	<b>4,117,452.53</b>	<b>2,048,205.47</b>	<b>66.78%</b>	
3110	INSTRUCTIONAL STRS	2,681,480.39	2,612,069.00	163,539.26	163,38											



Norco- Budget Performance Report 21-22 03-31-22

Norco College			E	FUND_11	FY 2021/22												
Fund:	11	Resource:	1000														
		Prior Year 2020-21	Current Year 2021/22	Actuals										Balance	%		
Object	Object Description	Actual	Revised Budget	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	YTD 03/31/22				
4713	DAIRY - (RESOURCE 3200)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4714	PRODUCE - (RESOURCE 3200)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4715	BEVERAGE - (RESOURCE 3200)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4716	BREAD - (RESOURCE 3200)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4717	GROCERIES - (RESOURCE 3200)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4720	SUBSIDIZED MEALS - (RESOURCE 3200 AND 3300)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4790	OTHER SUPPLIES - (RESOURCE 3200)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4791	PAPER PRODUCTS- (RESOURCE 3200 AND 3300)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4792	CLEANING SUPPLIES - (RESOURCE 3200)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4793	KITCHEN EXPENDABLES - (RESOURCE 3200)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4999	OUT OF STATE SALES TAX HOLDING FOR ACCOUNTS PAYABLE US	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Supplies &amp; Materials</b>	<b>129,440.34</b>	<b>1,613,205.00</b>	<b>5,969.71</b>	<b>16,315.62</b>	<b>7,490.79</b>	<b>30,928.97</b>	<b>19,713.76</b>	<b>13,279.02</b>	<b>16,025.94</b>	<b>10,217.15</b>	<b>19,440.17</b>	<b>139,381.13</b>	<b>1,473,823.87</b>	<b>8.64%</b>		
5045	POSTAGE / SHIPPING	-	5,431.00	-	-	-	-	-	202.65	4,758.88	-	(338.85)	4,622.68	808.32	85.12%		
5110	CONSULTANTS	5,000.00	29,300.00	-	-	-	-	-	-	-	-	-	-	29,300.00	0.00%		
5120	LECTURERS	6,000.00	6,944.00	-	-	-	-	5,000.00	100.00	-	-	-	5,100.00	1,844.00	73.44%		
5130	DOCTORS / NURSES	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5151	TEMPORARY SERVICES	10,000.50	6,716.00	-	-	-	2,400.00	-	-	-	575.00	-	2,975.00	3,741.00	44.30%		
5150	OPERATIONS	20,346.49	-	-	-	-	-	-	-	-	-	-	-	-	-		
5160	AMBULANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5192	SCOUTING	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5194	FILMING	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5195	ENTRY FEES	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5197	GRANT / CONTRACT SUB-AGREEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5198	PROFESSIONAL SERVICES	16,473.14	136,514.00	1,266.24	-	8,700.71	1,266.25	-	627.00	3,793.68	900.00	1,250.00	17,803.88	118,710.12	13.04%		
5210	MILEAGE / TOLL FEES	331.80	6,354.00	-	-	-	-	-	-	-	-	-	-	6,354.00	0.00%		
5211	MEETING EXPENSES	480.00	15,282.00	1,500.00	-	-	-	-	1,241.54	-	-	1,153.26	3,894.80	11,387.20	25.49%		
5219	TRAVEL EXPENSES - NON-RCCD EMPLOYEES / STUDENTS	(6,739.48)	1,069.00	-	-	-	-	-	-	-	-	-	-	1,069.00	0.00%		
5220	CONFERENCES (INCLUDING WEBINAR PROGRAMS)	14,560.43	76,838.00	200.00	-	1,960.80	-	-	-	36,101.11	136.00	172.48	38,570.39	38,267.61	50.20%		
5250	TRAVEL EXPENSES - EMPLOYEE CANDIDATES	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5310	MEMBERSHIP / DUES	80,414.64	65,000.00	35,892.12	-	8,258.00	1,275.00	9,889.40	-	800.00	-	270.00	56,384.52	8,615.48	86.75%		
5400	INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5410	FIRE AND THEFT INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5420	LIABILITY INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5421	GENERAL LIABILITY AND PROPERTY EXPENSE	447,772.76	466,880.00	-	-	62,037.64	31,639.74	39,421.29	39,723.49	46,315.33	31,725.33	44,251.67	295,114.49	171,765.51	63.21%		
5430	FIDELITY BOND PREMIUMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5440	STUDENT INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5450	INSURANCE CLAIMS EXPENSE (EXTERNAL INS CO)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5451	SELF INSURANCE CLAIMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5510	NATURAL GAS	166,911.03	205,467.00	2,302.47	1,397.64	23,656.89	27,188.39	29,866.74	-	42,664.74	59,850.12	9,706.71	196,633.70	8,833.30	95.70%		
5520	ELECTRICITY	162,095.68	199,539.00	-	4,505.13	223,226.73	84,389.33	66,715.35	31,434.27	35,146.78	12,443.03	22,773.35	480,633.97	(281,094.97)	240.87%		
5530	WATER	122,190.73	150,417.00	-	7,769.23	8,712.43	10,991.40	9,647.90	9,483.00	9,289.70	7,456.90	8,663.00	72,013.56	78,403.44	47.88%		
5540	TELEPHONE	16,902.56	36,585.00	1,330.94	-	2,798.95	1,409.23	-	-	2,580.06	1,782.84	-	9,902.02	26,682.98	27.07%		
5541	CELLULAR TELEPHONE	25,286.01	25,323.00	-	-	-	5,563.31	3,646.34	1,675.91	-	3,444.07	4.85	14,334.48	10,988.52	56.61%		
5550	LAUNDRY AND CLEANING	217.38	8,601.00	-	1,692.22	689.15	362.69	389.35	385.67	734.28	496.85	651.72	5,401.93	3,199.07	62.81%		
5560	TOWEL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5570	WASTE DISPOSAL	42,089.59	38,992.00	1,896.72	2,187.92	2,556.82	3,927.62	2,492.64	1,896.72	8,636.51	3,553.29	2,819.13	29,967.37	9,024.63	76.86%		
5610	COUNTY CONTRACTS	31,513.46	31,325.00	-	-	-	-	-	-	-	-	-	-	31,325.00	0.00%		
5621	CATALOG PRINTING	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5622	CLASS SCHEDULE PRINTING	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5630	RENTS AND LEASES	16,653.45	166,252.00	18,334.87	198.56	426.32	14,575.17	-	6,335.91	1,371.13	4,771.10	(8,804.69)	37,208.37	129,043.63	22.38%		
5631	FILM RENTAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5632	SCENIC RENTALS	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5633	COSTUME RENTALS	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5644	REPAIR SERVICES - PERFORMED BY AN OUTSIDE VENDOR	245,676.13	356,982.00	-	1,666.74	44,904.80	7,185.11	18,676.03	12,073.06	8,641.51	117,895.18	2,254.00	213,296.43	143,685.57	59.75%		
5649	COMPUTER / SOFTWARE - MAINTENANCE / LICENSE	63,405.23	99,007.00	25,002.74	-	-	42,531.26	-	-	1,090.00	-	15,554.79	84,178.79	14,828.21	85.02%		
5650	TRANSPORTATION CONTRACTS	-	650.00	-	-	-	-	-	-	-	-	-	-	650.00	0.00%		
5660	TRANSPORTATION IN LIEU	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5691	GOVERNMENTAL FEES	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5710	AUDIT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5720	ELECTIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5730	LEGAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5740	ADVERTISING - MAY INCLUDE SPONSORSHIP IF OUR ONLY BENE	15,156.99	114,698.00	15,750.00	6,325.00	1,532.98	12,218.00	533.50	4,826.87	1,750.00	2,878.44	170.99	45,985.78	68,712.22	40.09%		



Norco- Budget Performance Report 21-22 03-31-22

Norco College		E	FUND_11	FY 2021/22											
Fund:	11	Resource:	1000												
		Prior Year 2020-21	Current Year 2021/22	Actuals										Balance	%
Object	Object Description	Actual	Revised Budget	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	YTD 03/31/22	Balance	Used
6481	EQUIPMENT NEW ADDITIONAL - \$200 - \$4,999	15,777.30	20,706.00	-	-	-	3,222.64	-	651.54	-	899.56	(0.00)	4,773.74	15,932.26	23.05%
6482	EQUIPMENT NEW ADDITIONAL - OVER \$5,000	8,195.94	7,430.00	-	-	-	-	-	-	-	-	-	-	7,430.00	0.00%
6485	COMPUTER EQUIPMENT NEW ADDITIONAL - \$200 - \$4,999 (ANY)	7,648.01	18,522.00	-	-	-	-	216.86	3,344.62	-	-	4,437.39	7,998.87	10,523.13	43.19%
6486	COMPUTER EQUIPMENT NEW ADDITIONAL - OVER \$5,000 (ANY)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6487	COMP EQUIP REPLACEMENT \$200-\$4999	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6491	EQUIPMENT REPLACEMENT - \$200 - \$4,999 (IDENTICALLY REPLA	-	1,249.00	-	-	-	-	-	-	-	-	-	-	1,249.00	0.00%
6492	EQUIPMENT REPLACEMENT - OVER \$5,000 (IDENTICALLY REPLA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6495	COMPUTER EQUIPMENT REPLACEMENT - \$200 - \$4,999 (IDENTIC	-	1,333.00	-	-	-	-	-	-	-	-	-	-	1,333.00	0.00%
6496	COMPUTER EQUIPMENT REPLACEMENT - OVER \$,5000 (IDENTIC	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	31,621.25	49,240.00	-	-	-	3,222.64	216.86	3,996.16	-	899.56	4,437.39	12,772.61	36,467.39	25.94%
	Capital Outlay	183,343.75	761,231.00	3,341.25	165,079.75	5,857.00	3,222.64	165,837.18	5,989.58	4,091.26	152,307.48	98,933.43	604,659.57	156,571.43	79.43%
7390	INTRAFUND TRANSFERS OUT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7510	STUDENT SCHOLARSHIPS (GRANTS)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7511	STDNT FINANCIAL AID - TUITION	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7520	STDNT FINANCIAL GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7521	STDNT FINANCIAL AID - REGISTRATION RELATED FEES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7620	STUDENT FINANCIAL GRANTS - GRANTS / CATEGORICALS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7631	HOUSING VOUCHERS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7640	BOOK GRANTS - GRANTS / CATEGORICALS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7650	MEAL GRANTS - GRANTS / CATEGORICALS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7660	TRANSPORTATION / BUS PASSES - GRANTS / CATEGORICALS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7661	EDUCATIONAL SUPPLIES PURCHASED BY GRANT TO GIVE TO STU	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Student Aid	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Outgo</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Non-Salary</b>	2,332,573.94	12,557,157.00	113,074.56	214,010.56	425,595.66	308,258.32	384,567.90	168,658.33	450,489.82	455,846.07	242,986.13	2,763,487.35	9,793,669.65	22.01%
	<b>Total 1000-7999 (obj code)</b>	41,825,225.76	52,261,386.00	2,371,596.27	2,637,345.32	2,815,647.72	3,713,678.32	3,767,527.68	4,032,662.36	3,281,475.10	4,203,297.15	4,055,139.63	30,878,369.55	21,383,016.45	59.08%
	<b>Holding accounts removed</b>	-	9,768,304.00	-	-	-	-	-	-	-	-	-	916,655.27	8,851,648.73	9.38%
	<b>Total Norco Budget/Expenses</b>	-	42,493,082.00	2,371,596.27	2,637,345.32	2,815,647.72	3,713,678.32	3,767,527.68	4,032,662.36	3,281,475.10	4,203,297.15	4,055,139.63	29,961,714.28	12,531,367.72	70.51%
		Prior Year 2020-21	Current Year 2021/22	Actuals 21/22										Balance	%
	<b>SUMMARY</b>	Actual	Revised Budget	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	YTD	Balance	Used
	Revenues	53,156,477.98	53,601,851.00	54,678.00	475,688.60	283,952.67	14,461,725.34	5,464,618.78	462,855.10	1,809,886.30	2,604,987.92	1,590,625.74	27,209,018.45	26,392,832.55	50.76%
	1000-3999 Salaries & Benefits	39,492,651.82	39,704,229.00	2,258,521.71	2,423,334.76	2,390,052.06	3,405,420.00	3,382,959.78	3,864,004.03	2,830,985.28	3,747,451.08	3,812,153.50	28,114,882.20	11,589,346.80	70.81%
	4000-7999 Non-salary accts	2,332,573.94	12,557,157.00	113,074.56	214,010.56	425,595.66	308,258.32	384,567.90	168,658.33	450,489.82	455,846.07	242,986.13	2,763,487.35	9,793,669.65	22.01%
	<b>Total Expenses</b>	41,825,225.76	52,261,386.00	2,371,596.27	2,637,345.32	2,815,647.72	3,713,678.32	3,767,527.68	4,032,662.36	3,281,475.10	4,203,297.15	4,055,139.63	30,878,369.55	21,383,016.45	59.08%
	Revenue Over expenses	11,331,252.22	1,340,465.00	(2,316,918.27)	(2,161,656.72)	(2,531,695.05)	10,748,047.02	1,697,091.10	(3,569,807.26)	(1,471,588.80)	(1,598,309.23)	(2,464,513.89)	(3,669,351.10)		



## Norco College Holding Accounts

3.31.22

SPP/Resc.	One Time, Annual, On Going	Carry Over?	Fund	Res c.	Description	FY 2021/22 Adopted Budget	FY 2021/22 Revised Budget	FY 2021/22 Rev/Exp Net of Abatements	FY 2021/22 Encumbrances	Uncommitted / Unrealized
991	OT	N	11	1000	Savings from Permanent Gen.Fund Staff Positions	-	366,324	-	-	366,324
993	OT	N	11	1000	sabbatical Holding account	70,545	70,545	-	-	70,545
566	A	Y	11	1000	Annual Commissions rec'd from B&N	99,211	99,211	90,711	4,750	3,750
567	OT	Y	11	1000	One-time District set aside allocation	-	3,320,672	-	-	3,320,672
728	OT	Y	11	1000	One-time Funding - Rolled over Year to Year until gone	7,430	7,430	7,430	-	-
563	A	Y	11	1000	Annual Commissions rec'd from Follett	522,398	522,398	145,475	-	376,923
733	OT	Y	11	1000	One-time Funding - Rolled over Year to Year until gone	135,732	135,732	64,539	-	71,193
746	OT	Y	11	1000	Annual Funding with carry over	1,667	1,667	1,667	-	-
729	A	Y	11	1000	Based on a Percentage of Non-Resident Fees rec'd	1,180,083	1,180,083	119,311	250	1,060,522
738	OT	Y	11	1000	One-Time Allocation from Dist. Reserves in FY 17/18	505,127	505,127	266,067	55,978	183,082
716	OT	Y	11	1000	One-Time Allocation in FY 18/19 for borrowed back FTES	449,038	449,038	3,062	-	445,976
568	OT	Y	11	1000	Facilities Fees Revenue	207,216	207,216	47,306	1	159,909
997	OG	Y	11	1000	To/From Permanently Funded Positions	941,220	941,220	-	-	941,220
999	OT	Y	11	1000	Adjusting Account to Address Permanent Increases in College Contracts- obj 5110	21,615	15,615	-	-	15,615
797	OT	Y	11	1000	Indirect Cost Recovery ( at 83%)	1,380,390	1,946,026	171,088	61,282	1,713,656
Fund 11- Unrestricted						<b>5,521,672.00</b>	<b>9,768,304.00</b>	<b>916,655.27</b>	<b>122,259.84</b>	<b>8,729,388.89</b>
075	A	Y	12	1190	Restricted to Instructional Equipment	-	585,063	9,138	245,833	330,091
735	A	Y	12	1190	Restricted to Instructional & Library Materials including Instructional Software	1,044,086	1,044,086	223,165	165,141	655,780
1180	A	Y	12	1180	Redevelopment Agency (RDA)	210,193	210,193	4,568	62,389	143,236
709	A	Y	12	1190	Restricted to Capital Purchases	69,902	69,902	79	69,724	99
190	OT	Y	12	1190	State Appropriation - VRC and Articulation Platform	126,347	126,347	89,977	-	36,370
191	OT	Y	12	1190	State Appropriation - Stokoe	4,999,712	4,999,712	3,828	225,000	4,770,884

## Norco College Holding Accounts

3.31.22

SPP/Resc.	One Time, Annual, On Going	Carry Over?	Fund	Res c.	Description	FY 2021/22 Adopted Budget	FY 2021/22 Revised Budget	FY 2021/22 Rev/Exp Net of Abatements	FY 2021/22 Encumbrances	Uncommitted / Unrealized
					Fund 12 Restricted	6,450,240	7,035,303	330,755	768,087	5,936,461
5899										
EJA	OG	N	11	1000	Academic Affairs Holding (set up in FY 15/16)	53,384	38,534	-	-	38,534
EDB	OG	N	11	1000	Administrative Contingencies	29,929	26,844	-	-	26,844
EJA	OG	N	11	1000	Administrative Contingencies	5,370	5,370	-	-	5,370
EMA	OG	N	11	1000	Administrative Contingencies	25,369	14,445	-	-	14,445
EMB	OG	N	11	1000	Administrative Contingencies	500	500	-	-	500
EMG	OG	N	11	1000	Administrative Contingencies	500	150	-	-	150
EZA	OG	N	11	1000	Administrative Contingencies	15,419	15,419	-	-	15,419
EZB	OG	N	11	1000	Administrative Contingencies	1,000	-	-	-	-
EZG	OG	N	11	1000	Administrative Contingencies	1,000	1,000	-	-	1,000
EZK	OG	N	11	1000	Administrative Contingencies	1,000	-	-	-	-
					<b>Total Fund 11- Administrative Contingencies</b>	<b>133,471</b>	<b>102,262</b>	<b>-</b>	<b>-</b>	<b>102,262</b>



**GRANTS BAL 03.31.22**

<b>Function</b>	<b>Adopted Budget</b>	<b>Revised Budget</b>	<b>Rev/ Exp Net of Abatements</b>	<b>Encumbrances</b>	<b>Uncommitted/ Unrealized</b>	<b>SPP DESCRIPTION</b>
<b>000 Total</b>	0.00	270,191.00	70.22	399.35	269,721.43	UNRESTRICTED GENERAL
<b>020 Total</b>	313,296.00	313,296.00	160,491.17	126,887.65	25,917.18	BASIC SKILLS/ESL 2020/2021
<b>026 Total</b>	0.00	0.00	0.00	0.00	0.00	BASIC SKILLS/ESL 2019/2020
<b>027 Total</b>	313,296.00	313,296.00	213,577.64	64,934.09	34,784.27	BASIC SKILLS/ESL 2021/2022
<b>032 Total</b>	151,055.00	151,055.00	16,754.25	0.00	134,300.75	VETERAN RESOURCE CENTER - ONGOING
<b>035 Total</b>	3,005.00	3,005.00	0.00	0.00	3,005.00	HUNGER FREE CAMPUS SUPPORT ALLOCATION 17/18 - 19/20
<b>044 Total</b>	89,073.00	628,376.00	67,844.06	19,435.11	541,096.83	STUDENT RETENTION AND OUTREACH
<b>045 Total</b>	469,795.00	469,795.00	244,585.26	79,017.87	146,191.87	NEXTUP (CAFYES)
<b>050 Total</b>	32,251.00	32,251.00	0.00	0.00	32,251.00	VETERANS SERVICES- VETERANS PROGRAM
<b>051 Total</b>	582,036.00	582,036.00	301,033.63	108,490.85	172,511.52	CALIFORNIA COLLEGE PROMISE (AB 19)
<b>060 Total</b>	754,123.00	754,123.00	379,272.57	165,200.22	209,650.21	EOPS
<b>061 Total</b>	59,064.00	59,064.00	28,225.74	7,473.49	23,364.77	EOPS CARE
<b>067 Total</b>	286,520.00	286,520.00	166,260.18	62,910.13	57,349.69	VETERANS STUDENT SUPPORT SERVICES PROJECT
<b>069 Total</b>	108,764.00	108,764.00	81,611.29	27,670.72	-518.01	SFAA - BASE (old term BFAP)
<b>074 Total</b>	20,397.00	20,397.00	20,397.40	0.00	-0.40	GUIDED PATHWAYS
<b>075 Total</b>	0.00	585,063.00	9,138.26	245,833.49	330,091.25	INSTRUCTIONAL EQUIPMENT
<b>078 Total</b>	331,015.00	331,015.00	263,361.58	46,695.84	20,957.58	GAN FOR SSS DISABLED
<b>080 Total</b>	1,626,857.00	1,626,857.00	1,056,050.07	373,169.75	197,637.18	STUDENT SUCCESS & SUPPORT PROGRAM (old term MATRICULATION)
<b>081 Total</b>	1,090,784.00	1,090,784.00	540,862.65	129,460.28	420,461.07	STUDENT EQUITY
<b>090 Total</b>	337,769.00	337,769.00	188,248.69	52,558.29	96,962.02	NORCO STUDENT SUPPORT SERVICES PROG.
<b>091 Total</b>	363,234.00	363,234.00	166,717.58	55,240.96	141,275.46	NORCO STUDENT SUPPORT SERVICES STEM PROG.
<b>093 Total</b>	13,286.00	13,286.00	13,285.20	0.00	0.80	CALFRESH OUTREACH
<b>103 Total</b>	87,669.00	87,669.00	25,164.22	1,500.00	61,004.78	HERE TO CAREER
<b>114 Total</b>	0.00	229,538.00	0.00	7,177.50	222,360.50	CAMPUS STUDENT SERVICES-BASIC NEEDS CENTER
<b>121 Total</b>	210,000.00	210,000.00	35,583.78	10,426.43	163,989.79	MIDDLE COLLEGE HIGH SCHOOL - NORCO
<b>123 Total</b>	0.00	811,355.00	0.00	52,250.00	759,105.00	STUDENT PERSONNEL ADMINISTRATION- OHEERF III AMERICAN RESCUE PLAN - MSI
<b>134 Total</b>	2,722.00	2,722.00	0.00	0.00	2,722.00	CACT-SEMINARS
<b>135 Total</b>	415,230.00	415,230.00	196,033.87	74,416.08	144,780.05	UPWARD BOUND - CORONA HIGH SCHOOL 17/22
<b>136 Total</b>	8,500.00	8,500.00	1,914.27	0.00	6,585.73	SOLANO CC- CADENCE
<b>140 Total</b>	0.00	234,326.00	0.00	24,634.96	209,691.04	STUDENT FOOD & HOUSING SUPPORT (BASIC NEEDS)
<b>141 Total</b>	69,699.00	69,699.00	2,088.43	31,716.04	35,894.53	FINANCIAL AID TECHNOLOGY
<b>150 Total</b>	4,192.00	212,785.00	10,690.50	5,457.71	196,636.79	MENTAL HEALTH SUPPORT
<b>155 Total</b>	85,789.00	85,789.00	41,328.45	6,526.59	37,933.96	DREAMERS RESOURCE LIAISON SUPPORT
<b>158 Total</b>	6,500.00	6,500.00	0.00	0.00	6,500.00	EQUITY TRANSFER INITIATIVE
<b>166 Total</b>	81,817.00	81,817.00	39,494.59	13,241.90	29,080.51	INNOVATION IN HIGHER EDUCATION GRANT
<b>167 Total</b>	8,610.00	8,610.00	8,800.98	0.00	-190.98	UC SAN DIEGO
<b>175 Total</b>	210,484.00	210,484.00	138,255.78	37,829.58	34,398.64	NORCO COLLEGE APPRENTICESHIP PROGRAM
<b>179 Total</b>	7,287,523.00	7,287,523.00	453,417.81	1,199,889.12	5,634,216.07	HEERF III AMERICAN RESCUE PLAN
<b>180 Total</b>	991,630.00	995,582.00	652,567.94	227,440.58	115,573.48	DSP&S
<b>186 Total</b>	591,807.00	591,807.00	470,290.77	76,651.80	44,864.43	VETERANS RESOURCE CENTER- FY 19/20

<b>187 Total</b>	500,000.00	500,000.00	0.00	0.00	500,000.00	WORKFORCE DEVELOPMENT PRG- FY 19/20
<b>188 Total</b>	517,451.00	517,451.00	246,044.21	102,864.44	168,542.35	UPWARD BOUND - CENTENNIAL HIGH SCHOOL 17/22
<b>190 Total</b>	126,347.00	126,347.00	89,976.55	0.00	36,370.45	VETERANS RESOURCE CENTER
<b>191 Total</b>	4,999,712.00	4,999,712.00	3,827.78	225,000.00	4,770,884.22	EARLY CHILDHOOD EDUCATION CENTER
<b>192 Total</b>	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	NEW WORKFORCE DEVELOPMENT CENTER
<b>194 Total</b>	0.00	2,000,000.00	761,797.32	1,787.25	1,236,415.43	MILITARY ARTICULATION PLATFORM SUMIT AND FUNDING (MAPS)
<b>203 Total</b>	0.00	450,000.00	0.00	0.00	450,000.00	VETERANS SERVICES- CENTER OF EXCELLENCE FOR VETERAN STUDENT SUCCESS
<b>211 Total</b>	0.00	7,000.00	489.42	10.58	6,500.00	CALIFORNIA SPACE GRANT CONSORTIUM - FUND B
<b>225 Total</b>	610,233.00	610,233.00	322,840.42	86,148.77	201,243.81	STEM ENGINEERING PATHWAYS
<b>232 Total</b>	0.00	10,628.00	10,627.66	0.00	0.34	CALIFORNIA COLLEGE PATHWAYS FUND
<b>247 Total</b>	125,000.00	125,000.00	33,987.95	13,297.64	77,714.41	UPLIFT GRANT
<b>249 Total</b>	12,564.00	27,468.00	13,684.51	1,862.20	11,921.29	UMOJA COMMUNITY EDUCATION FOUNDATION
<b>250 Total</b>	49,611.00	53,386.00	33,343.34	13,774.28	6,268.38	EXPANDING COMMUNITY COLLEGE APPRENTICESHIPS
<b>251 Total</b>	20,254.00	20,254.00	18,226.59	2,027.00	0.41	INNOVATION AND EFFECTIVENESS GRANT- SANTA CLARITA CCD
<b>260 Total</b>	3,689,540.00	3,689,540.00	2,388,223.96	600,322.10	700,993.94	HIGHER EDUCATION EMERGENCY RELIEF FUND (HEERF) II INSTITUTIONAL
<b>261 Total</b>	358,749.00	358,749.00	211,812.49	5,525.00	141,411.51	HIGHER EDUCATION EMERGENCY RELIEF FUND II MSI
<b>271 Total</b>	1,115,452.00	1,115,452.00	267,811.97	552,726.95	294,913.08	NATIONAL CENTER FOR SUPPLY CHAIN AUTOMATION
<b>272 Total</b>	617,260.00	347,069.00	204,439.56	155,959.17	-13,329.73	UPWARD BOUND - NORTE VISTA HIGH SCHOOL
<b>276 Total</b>	807,632.00	807,632.00	351,381.59	156,828.42	299,421.99	CAMPUS STUDENT SERVICES PACES: PATHWAYS TO ACCESS, COMPLETION, EQUITY AND SUCCESS
<b>300 Total</b>	35,977.00	35,977.00	1,319.33	0.00	34,657.67	FWS OFF CAMPUS (COMMUNITY SERVICE)
<b>304 Total</b>	323,797.00	323,797.00	77,737.50	0.00	246,059.50	FWS ON CAMPUS (INSTRUCTIONAL/NON-INSTRUC)
<b>305 Total</b>	0.00	0.00	1,448.86	0.00	-1,448.86	FWS ON CAMPUS CALWORKS (75%) / FWS (25%)
<b>339 Total</b>	0.00	0.00	-11.70	0.00	11.70	STUDENT SUPPORT SERVICES TRIO-NORCO 15/20
<b>344 Total</b>	713,251.00	713,251.00	189,086.20	306,825.18	217,339.62	STRONG WORKFORCE PROGRAM LOCAL 21/22 R5
<b>345 Total</b>	402,086.00	452,086.00	125,705.95	104,706.23	221,673.82	STRONG WORKFORCE PROGRAM Regional 21/22
<b>347 Total</b>	0.00	0.00	0.00	0.00	0.00	STRONG WORKFORCE PROGRAM REGIONAL 17/18
<b>348 Total</b>	53,181.00	53,181.00	44,488.81	7,728.46	963.73	STRONG WORKFORCE PROGRAM LOCAL 18/19
<b>349 Total</b>	178,739.00	178,739.00	176,562.36	101.18	2,075.46	STRONG WORKFORCE PROGRAM REGIONAL 18/19
<b>350 Total</b>	478,709.00	478,709.00	341,146.08	115,976.66	21,586.26	STRONG WORKFORCE PROGRAM LOCAL 19/20
<b>351 Total</b>	323,684.00	323,684.00	274,696.68	43,759.76	5,227.56	INSTRUCTIONAL SUPPORT-STRONG WORKFORCE PROGRAM REGIONAL 19/20
<b>366 Total</b>	47,186.00	47,186.00	33,251.32	13,083.87	850.81	TANF (TEMPORARY ASSTCE TO NEEDY FAMILIES)
<b>367 Total</b>	278,056.00	278,056.00	188,407.09	67,659.07	21,989.84	CAL WORKS
<b>370 Total</b>	327,401.00	351,949.00	237,605.94	93,954.30	20,388.76	PERKINS - TITLE I-C
<b>380 Total</b>	0.00	848,432.00	0.00	0.00	848,432.00	STRONG WORKFORCE PROGRAM LOCAL 21/22
<b>381 Total</b>	0.00	435,436.00	0.00	0.00	435,436.00	STRONG WORKFORCE PROGRAM REGIONAL 21/22
<b>382 Total</b>	33,538.00	40,181.00	23,263.97	9,247.64	7,669.39	AB 86 ADULT EDUCATION BLOCK GRANT 17/18
<b>709 Total</b>	69,902.00	69,902.00	78.96	69,724.00	99.04	NON-RESIDENT CAPITAL OUTLAY SURCHARGE FEE
<b>730 Total</b>	10,304.00	10,304.00	7,630.59	2,084.75	588.66	VETERANS EDUCATION
<b>735 Total</b>	1,044,086.00	1,044,086.00	223,165.37	165,140.82	655,779.81	LOTTERY
<b>Grand Total</b>	<b>35,877,494.00</b>	<b>42,340,990.00</b>	<b>12,897,517.46</b>	<b>6,252,662.10</b>	<b>23,190,810.44</b>	

Q 1: Which governance entity are you evaluating today using this survey?

Resources Council - 6

Q 2: Please rate your level of agreement with the following statements for the governance entity selected above:

	STRONGLY AGREE	AGREE	DISAGREE	STRONGLY DISAGREE	DOES NOT APPLY	TOTAL
Agenda and minutes are provided far enough in advance of meetings	66.67% 4	33.33% 2	0.00% 0	0.00% 0	0.00% 0	6
Agenda items are completed within the meeting time	50.00% 3	16.67% 1	16.67% 1	16.67% 1	0.00% 0	6
Members are given adequate information to make informed recommendations or decisions	50.00% 3	16.67% 1	16.67% 1	16.67% 1	0.00% 0	6
All members are encouraged to be actively involved	66.67% 4	33.33% 2	0.00% 0	0.00% 0	0.00% 0	6
Discussions are collegial	66.67% 4	33.33% 2	0.00% 0	0.00% 0	0.00% 0	6
Differing opinions are respected	66.67% 4	33.33% 2	0.00% 0	0.00% 0	0.00% 0	6
Participation is meaningful and important to me	50.00% 3	50.00% 3	0.00% 0	0.00% 0	0.00% 0	6
I regularly communicate with members of the constituent group I represent regarding key issues discussed and actions taken during meetings	0.00% 0	80.00% 4	20.00% 1	0.00% 0	0.00% 0	5
	20.00% 1	40.00% 2	40.00% 2	0.00% 0	0.00% 0	5

	STRONGLY AGREE	AGREE	DISAGREE	STRONGLY DISAGREE	DOES NOT APPLY	TOTAL
<b>The charge is understood by the members</b>						
<b>Members work toward fulfilling the charge</b>	0.00% 0	100.00% 6	0.00% 0	0.00% 0	0.00% 0	6
<b>The work of this governance entity has made an impact on its assigned EMP Goals or KPIs</b>	16.67% 1	66.67% 4	16.67% 1	0.00% 0	0.00% 0	6
<b>The purpose of the governance entity aligns well with the college's mission</b>	33.33% 2	66.67% 4	0.00% 0	0.00% 0	0.00% 0	6
<b>Overall I am satisfied with this governance entity's performance</b>	33.33% 2	50.00% 3	16.67% 1	0.00% 0	0.00% 0	6

Q 3: Is there something that you would recommend to help the committee function more effectively?

While materials are provided far in advance, there is rarely sufficient time to explore all the questions. Decisions feel rushed. Additionally, it is unclear what authority the committee has, the votes are rubber stamps, the agenda items are primarily reports. I would like to see the Resource Council actually speak into the decisions made on campus regarding resources.



**GRANTS AND EXTERNAL RESOURCE DEVELOPMENT ACTIVITY REPORT-MARCH 2022  
FY 2021-2022**

**NEW AWARDS AND ALLOCATIONS**

<b>Funding Opportunity</b>	<b>Type (A-allocation) (C-Competitive)</b>	<b>Date Awarded</b>	<b>EMP Goal Alignment</b>	<b>Total Allocation/ Award</b>	<b>Grant Manager</b>	<b>Notes</b>	<b>Start Date</b>	<b>End Date</b>
2021-22 State Budget Allocation: Assemblymember Sabrina Cervantes and Senator Richard Roth	A	7/1/21	Goal 1, 2, 6	\$2,000,000	TBD	This allocation is to continue the development of the Military Articulation Platform (MAP).	7/1/21	No End Date
2021-22 State Budget Allocation: Assembly Member Sabrina Cervantes and Senator Richard Roth	A	7/1/21	Goal 7 &10	\$2,700,000	TBD	This allocation is Norco College's plans for its Human Performance & Kinesiology Capital Facility project.	7/1/21	No End Date
NSF Improving Undergraduate STEM Education HSI Program	C	7/16/21	Goals 2, 3, 4 & 12	\$199,978	TBD	This is a two-year grant focused on developing culturally relevant pedagogy in select math courses. The PI is Norma Hernandez, but because she is no longer working at NC, we are in the process of identifying a new PI.	10/1/21	9/30/23
NSF Data Science Corps	C	8/17/21	2,6	\$35,868	RCCD Caroline Hutchings	This grant was awarded to RCCD and UCR. The grant is a collaborative effort between RCCD, MVC, RCC, NC, UCR, CSU San Bernardino, and San Bernardino Valley College. The total award is \$225,000. NC's portion is approximately \$35,868. The goal of this proposal is to develop a pathways for community college students to prepare for Data Science programs offered by UCR and CSUSB. Each college will receive funding for a faculty member to coordinate curriculum development and/or alignment to facilitate the transfer process to UCR/CSUSB Data Science Programs. NC's coordinator (Co-PI) is Caroline Hutchings.	10/1/21	9/30/23



Federal Department of Education- Centers of Excellence for Veterans Student Success Program	C	8/18/21	1, 2, 6	\$450,000	Mark DeAsis	This is three-year grant that will provide funding to hire a full time enrollment services assistant and a part-time educational advisor to support the implementation of the Military Articulation Platform. The grant also provides funding for materials, supplies, and professional development for the Veterans Center personnel.	10/1/21	6/30/23
Foundation for California Community Colleges Streamlining Project 2.0	C	9/29/21	8	\$50,000	Kevin Fleming	To support the integration and reporting activities, including training on the pilot project and on-going support from the Fisher Foundation Project Team.	10/1/21	6/30/22
CCCCO Student Retention & Enrollment Outreach	A	10/5/21	1, 2	\$539,297	Kevin Fleming	These funds are to be used primarily to engage former community college students that may have withdrawn from college due to the impacts of COVID-19, as well as with current community college students that may be hesitant to remain in college and prospective students that may be hesitant to enroll in a community college due to COVID-19.	7/1/21	6/30/22
CCCCO Strong Workforce Program (2021-2022)	A	10/11/21	5	\$130,370	Ashley Etchison	The Strong Workforce Program (SWP) helps to strengthen career education programs through regional collaboration and by preparing more students for high-demand, high-wage jobs. SWP local funding helps colleges and regions to strengthen their programs.	7/1/21	6/30/22
University of San Diego: California Space Grant Consortium	C	11/5/21	6	\$7,000	Jason Parks Patricia Gill	This is a one-time grant designed to enhance students' preparation for STEM programs at California Community Colleges. The grant is intended to increase graduation rates and greater campus enrollments in STEM disciplines. Funds will be used to create a bridge opportunity for up to 10 students to interact with a four year university in STEM-related projects.	11/5/21	6/30/22



RCCD Foundation	A	12/20/21	3	\$20,000	N/A	The RCCD Foundation secured a \$20,000 donation from an animus donor to benefit foster youth being served by the Phoenix Scholars Program.	12/20/21	N/A
The Foundation for California Community Colleges-Finish Line Scholars Program-2022-2023 Academic Yr.	C	1/3/22	7	\$150,000	Maria Gonzalez Gustavo Ocegüera	This award is for academic year 2022-2023. The program allows colleges to use funds for emergency financial aid to students facing unexpected financial hardships. Emergency aid is intended to be flexible to help individual students overcome short-term financial barriers that may prevent them from beginning or staying enrolled in community college.	7/1/22	6/30/23
Century Foundation Industry & Inclusion 4.0 National Learning Cohort in Manufacturing	C	1/5/22	3,5,6,7	\$8,000	Ashley Etchison District Grants	The purpose of this grant is for the College to connect with partners across the nation to develop strong partnerships while sharing and learning best practices in recruiting and retaining underrepresented individuals in Manufacturing programs. Through this project, Norco will connect with and develop strong partnerships with its peers. These partnerships will help the College to develop an outreach and retention strategy that targets non-traditional students, including women and people of color; and (2) to identify strategies to strengthen its existing manufacturing pathways.	1/5/22	6/30/23
CCCCO-CA Apprenticeship Initiative (CAI)	C	1/31/22	5,7	\$500,000	Carlos Velasquez Ashley Etchison Valorie Piper Gustavo Ocegüera District Grants	The primary goal of the CAI is to provide startup funding for the creation of new pre-apprenticeship and apprenticeship programs in new, innovative, and non-traditional sectors that are responsive to economic recovery with equity in light of the COVID-19 pandemic. This grant will help establish a High School Manufacturing Technician Program on campus. The program will focus on recruiting and enrolling a minimum of 25 high school students into the program.	4/1/22	6/30/25



CCCCO-Basic Needs	A	2/4/22	5,7	\$234,326	Mark Hartley	This is one-time funding to help California community colleges provide comprehensive basic needs services to reduce equity and achievement gaps among traditionally underrepresented student populations across California. Funds will be used to hire a Basic Needs Coordinator and to purchase/provide basic needs.	2/1/22	6/30/24
California Community College Chancellor's Office-i3 Innovation	C	3/24/22	2	\$125,000	Ashley Etchison District Grants	The initiative seeks to invest in the State's economic growth and global competitiveness through career education with the introduction of invention, innovation and entrepreneurial mindset skills to students. The initiative utilizes a student-centered experiential learning approach, across multiple disciplines to empower student learning. At the core of the initiative is expanding diversity, equity, and inclusion by inviting students of all racial backgrounds, age, economic and geographies to gain exposure and confidence in career pathways, including science, technology, engineering, and math (STEM).	4/1/22	6/30/23
<b>Total Allocations and Awards</b>				<b>\$7,149,839</b>				



**PENDING SUBMISSIONS**

Funding Opportunity	Type	Date Submitted	Strategic Initiative/ EMP Goal Alignment	Total Requested	Proposal Development Leads	Notes
Whittier Trust	C	1/10/22	3	\$50,000	Daniela McCarson Gustavo Ocegüera	California College Pathways is a continuation grant request to expand the capacity of the Phoenix Scholars Program to serve additional foster youth students. It is a one-time grant designed to improve student engagement with the program and support team, persistence in college, and student success rate (successful course completion). The anticipated start date is February 1, 2022, ending June 30, 2023.
Federal Department of Education Upward Bound Program Norte Vista High School	C	1/31/22	6	\$1,561,340	Gustavo Ocegüera Miriam Carrillo District Grants	The Norte Vista Upward Bound Program will provide fundamental support to 66 participants in their preparation for college entrance. The program provides opportunities for participants to succeed in their precollege performance and ultimately in their higher education pursuits. Upward Bound serves high school students from low-income families; and high school students from families in which neither parent holds a bachelor's degree. The goal of Upward Bound is to increase the rate at which participants complete secondary education and enroll in and graduate from institutions of postsecondary education.
Federal Department of Education-Upward Bound Program Corona High School	C	1/31/22	6	\$1,488,000	Gustavo Ocegüera Miriam Carrillo District Grants	The Corona High School Upward Bound Program will provide fundamental support to 62 participants in their preparation for college entrance. The program provides opportunities for participants to succeed in their precollege performance and ultimately in their higher education pursuits. Upward Bound serves high school students from low-income families; and high school students from families in which neither parent holds a bachelor's degree. The goal of Upward Bound is to increase the rate at which participants complete secondary education and enroll in and graduate from institutions of postsecondary education.

<p>Federal Department of Education-Upward Bound Program Centennial High School</p>	<p>C</p>	<p>1/31/22</p>	<p>6</p>	<p>\$1,831,305</p>	<p>Gustavo Ocegüera Miriam Carrillo District Grants</p>	<p>The Centennial Upward Bound Program will provide fundamental support to 76 participants in their preparation for college entrance. The program provide opportunities for participants to succeed in their precollege performance and ultimately in their higher education pursuits. Upward Bound serves high school students from low-income families; and high school students from families in which neither parent holds a bachelor's degree. The goal of Upward Bound is to increase the rate at which participants complete secondary education and enroll in and graduate from institutions of postsecondary education.</p>
<p>California Community College Chancellor's Office &amp; Solano College</p>	<p>C</p>	<p>2/22/22</p>	<p>5</p>	<p>\$8,500</p>	<p>Ashley Etchison Gustavo Ocegüera</p>	<p>NC was invited to apply for a second round of grant funds to include Business. The CADENCE grant project involves placing two student interns and one faculty extern at firms designated by the consortium. Project duration is one year.</p>
<p>National Science Foundation S-STEM Scholarships Grant Program</p>	<p>C</p>	<p>2/22/22</p>	<p>2,6</p>	<p>\$1,500,000</p>	<p>Jason Parks, STEM Faculty Gustavo Ocegüera District Grants</p>	<p>Because the 2021 application was unsuccessful, it was decided to revise last year's proposal and reapply this year. The purpose of the NSF S-STEM Program is to increase the number of Hispanics and other low-income students attaining degrees in STEM fields; (2) to develop model transfer and articulation agreements between two-year and four-year institutions in STEM fields; (3) offer summer internships or research opportunities in STEM; and (4) offer students scholarships to facilitate full-time enrollment and maximum persistence and transfer rate. The renewal is focused in the Physical Sciences (Chemistry and Physics) and Engineering. Maximum award is anticipated to be \$250,00 per year for six years).</p>

<p>California Community College Chancellor's Office Rising Scholars Network</p>	<p>C</p>	<p>3/21/22</p>	<p>6</p>	<p>\$100,000</p>	<p>Juan Alvarez Gustavo Ocegüera</p>	<p>The goal of the Rising Scholars Network is to expand the number of incarcerated and formally incarcerated students participating and succeeding in the community colleges by: 1.) Increasing the number of California Community College students annually who acquire associate degrees, credentials, certificates, or specific skill sets that prepare them for an in-demand job; 2.) Increase the number of California Community College students transferring annually to a University of California (UC), the California State University (CSU) or four-year independent colleges/universities; 3.) Decrease the average number of units accumulated by California Community College students earning associate degrees; and 4.) Reduce equity gaps across all of the above measures through faster improvements among traditionally underrepresented student groups.</p>
<p>Lumina Foundation Millior Dollar Community College Challenge</p>	<p>C</p>	<p>3/15/22</p>	<p>1</p>	<p>\$1,000,000</p>	<p>Kevin Fleming Gustavo Ocegüera Leslie Vargas Ashley Etchison</p>	<p>The Lumina Foundation is offering a grant opportunity aimed at supporting brand-building and marketing efforts for community colleges. By telling the story of what makes our college exceptional and what we have to offer to our community, we could receive grant funds and technical assistance to design and shape our brand and execute a strategic marketing plan. Ten colleges will be selected to receive technical assistance to develop a video narrative about their college. The videos will help determine which college receives \$1 million to support brand-building and strategic efforts over a two-year period. The \$1 million will be granted to the college that best articulates a compelling vision of its brand and details how grant funds will be used to transform marketing efforts and support the enrollment and retention of students, with an emphasis on adult student learners. The other 9 colleges will receive \$100,000 to support marketing efforts for a year.</p>

United States Department of Defense	C	3/29/22	2	\$156,060	Jason Parks	This is a 5 million, 3-year regional collaboration between the lead applicant, Victor Valley College, and its partners: College of the Desert, Irvine Valley College, Riverside City College, Norco College, California State Polytechnic University, Pomona, and California State University, San Bernardino. In support of the DoD's effort to advance STEM education, this project will work collaboratively to develop, support, and increase the transition of students, especially those from underserved and underrepresented populations, from 2-year institutions and/or Community College STEM programs to STEM degrees at 4-year institutions. This project will establish innovative STEM pathways that address diversity, retention, and critical transitions. Norco's share of the funds is approximately \$156,000.
<b>Total Pending</b>				<b>\$7,695,205</b>		



**APPLICATIONS IN PROGRESS**

Funding Opportunity	Type	Due Date	Strategic Initiative/ EMP Goal Alignment	Maximum Award	Proposal Development Lead(s)	Notes
Department of Education, Upward Bound Math & Science	C	TBD	6	\$1,500,000	Miriam Alonso Gustavo Ocegueda District Grants Office	Norco College is pursuing an Upward Bound Math and Science Program for Norte Vista High School. The program will provide fundamental support to 50+ participants in their preparation for college entrance in STEM majors. The program provide opportunities for participants to succeed in their precollege performance and ultimately in their higher education pursuits. UBMS is for high school students from low-income families; and high school students from families in which neither parent holds a bachelor's degree. The goal of UBMS is to increase the rate at which participants complete secondary education and enroll in and graduate from institutions of postsecondary education with STEM degrees.
National Science Foundation. Improving Education at 2-Year Colleges	C	5/2/2022	5	\$1,500,000	Valorie Piper Gustavo Ocegueda District Grants Office	The NSF grant will be used to develop and implement the Accelerated Career Education (ACE) Program. The main goal of ACE 2.0 is to increase the number of students and incumbent workers entering and completing high workforce opportunity STEM pathways, with the goal of advanced employment. The project will build on prior work that enabled educators to receive manufacturing certifications
National Association of Community Colleges (NACC)	C	3/30/2022	7.2	\$60,000	Ashley Etchison	A letter of interest was submitted to MakerUSA to secure full-time program manager for a 12-18 month period. If selected for funding, MakerUSA will hire, train, and cover the salary and benefits of the program manager. The only cost to the college is a \$6,000 match. NC's Makerspace development is underway through utilization of current classrooms, as well as a future mobile makerspace. However, we are in need of additional resources. This partnership opportunity will bring unique talent and capacity to enhance ongoing efforts around our Makerspace. This partnership will allow a MakerUSA contracted individual to be placed at Norco College to support the growth of our Makerspace.

High Roads Training Partnership	C	TBD	7.2	TBD	Ashley Etchison	The San Bernardino Community College District is submitting a proposal for the High Road Training Partnership (H RTP) program. The goal of H RTP is to develop robust and accessible career pathways to living-wage jobs. The proposal will be region-wide and focuses on healthcare, logistics, and wastewater. Norco College would like to participate in the grant and submit a planning proposal to research viable healthcare pathways listed in our EMP. There is no commitment to start a program, but rather this will provide funding for release time and professional development to explore the most viable options to develop new pathways into healthcare that supports the needs within our community and local industry.
Department of Education Rescue Act	C	4/8/2022	1	2,954,000	Valorie Piper District Grants Office	This grant opportunity is focused on Community Colleges and Rural IHEs Serving a High Percentage of Low-Income students and Experiencing Enrollment Declines. These funds can be used for direct aid to students and for institutional activities that support recovery. The total dollar request was based on the number of students who received CCPG waivers in fall 2019 (5,908).
ECMC Foundation Grant-Guided Pathways	C	Spring 2022	2	\$250,000	Tenisha James Quinto Bemiller RCCD Foundation	This is a new funding opportunity from the ECMC Foundation in support of Guided Pathways. This is a \$250,000 opportunity focused on providing professional development training for members of Student Success Teams. The proposed start date is spring 2022.
<b>Total In Progress</b>				<b>\$6,264,000</b>		



**UNSUCCESSFUL APPLICATIONS/ NOT INVITED TO APPLY /DID NOT APPLY**

Funding Opportunity	Type	Submission Date	Notification Date	Total Request		
National Science Foundation Advanced Technological Education Program	C	10/14/2021	3/10/2022	\$650,000	Carlos Velasquez District Grants Gustavo Ocegüera	This proposal is focused on recruiting incumbent workers to enroll in college to earn units for work experience and increase underrepresented students, especially women, to enroll in CTE apprenticeship programs.
National Science Foundation Advanced Technological Education Program-National Resource Center for Supply Chain Automation	C	10/14/21	2/17/2022	\$1,569,103	Valorie Piper Gustavo Ocegüera District Grants	The overall goal of the National Center is to provide support nationwide for the purpose of increasing the number of highly qualified supply chain automation technicians to meet the growing national need. A grant consultant was hired to revise the unsuccessful 2020 proposal. The revised proposal was submitted on October 14 with a start date of Spring/Summer 2022.
NSF S-STEM Scholarships Program	C	4/7/21	10/5/2021	\$1,499,722	Gustavo Ocegüera Jason Parks District Grants Office	The purpose of the NSF S-STEM Program is to increase the number of Hispanics and other low-income students attaining degrees in STEM fields; (2) to develop model transfer and articulation agreements between two-year and four-year institutions in STEM fields; (3) offer summer internships or research opportunities in STEM; and (4) offer students scholarships to facilitate full-time enrollment and maximum persistence and transfer rate. This proposal was focused on Chemistry majors. Maximum award is anticipated to be \$250,00 per year for six years).
Department of Education, Title III HSI STEM, Part F (individual grant)	C	6/14/21	9/17/2021	\$4,996,118	Jason Parks Gustavo Ocegüera District Grants Office	The primary goal of NC's "Accelerating Completion and Engagement in STEM (ACES) Program" is to increase the number of Hispanics and other low-income students attaining degrees in STEM. To achieve this goal, NC's grant proposes the following activities: (1) Work with K-12 to create pathways in STEM from high school to NC; (2) develop model transfer and articulation agreements between two-year and four-year institutions in STEM fields; (3) offer paid summer internships or research opportunities in STEM; and (4) Provide wrap-around services and support to improve retention, persistence, graduation, and transfer in STEM fields.

## **2030 Educational Master Plan Goals**

*Goal 1: (Access) Expand college access by doubling current headcount and FTES*

*Goal 2: (Success) Implement Guided Pathways*

*Goal 3: (Equity) Close all student equity gaps*

*Goal 4: (Professional Development) Implement Professional Development around Guided Pathways and equity framework; foster a culture of ongoing improvement*

*Goal 5: (Workforce and Economic Development) Reduce working poverty and the skills gap*

*Goal 6: (Community Partnerships) Pursue, develop and sustain collaborative partnerships*

*Goal 7: (Programs) Become the regional college of choice by offering a comprehensive range of programs that prepare students for the future and meet employer workforce needs*

*Goal 8: (Effectiveness, Planning and Governance) Develop institutional effectiveness and integrated planning systems and governance structures to support ongoing development and continuous improvement*

*Goal 9: (Workplace) Expand workforce to support comprehensive college and develop/sustain an excellent workplace culture*

*Goal 10: (Facilities) Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life and the arts*

*Goal 11: (Operations) Implement professional, intuitive, and technology-enhanced systems*

*Goal 12: (Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve its visionary goals*



**2020-2021 AWARDS AND ALLOCATIONS**

Funding Opportunity	Type allocation (A-C-Competitive)	Date Awarded	Strategic Initiative/EMP Goal Alignment	Total Award	Grant Manager	Notes	Start Date	End Date
California Community College Chancellor's Office-Financial Aid Technology Fund	A	7/27/20	Goal 3	\$34,154	Maria Gonzalez	Funds must be used to improve financial aid processes and management systems to better serve students seeking financial aid.	7/1/20	6/30/21
California College Pathways Fund	C	7/30/20	Goals 3, 12	\$50,000	Daniela McCarson	Went to Grants Committee as an action item on 3/11, but quorum was not reached; Dr. Green approved on 3/11/20	9/1/20	6/30/21
Federal Department of Education-TRIO - Student Support Services Classic (Regular) - Renewal	C	8/5/20	Goals 3, 12	\$1,375,525	Hortencia Cuevas,	Program will provide transfer preparation services to a minimum of 160 low-income, first-generation students each year.	9/1/20	8/30/25
Federal Department of Education-TRIO - Student Support Services (Disabled Students) - Renewal	C	8/5/20	Goals 3, 12	\$1,309,440	Hortencia Cuevas,	Program will provide transfer preparation services to a minimum of 100 low-income, first generation students with disabilities, each year.	9/1/20	8/30/25
Federal Department of Education-TRIO - STEM Student Support Services - New Grant	C	8/5/20	Goals 3, 12	\$1,309,440	Hortencia Cuevas	Program will provide transfer preparation services to a minimum of 120 low-income, first-generation STEM students each year for five years	9/1/20	8/30/25
California Community College Chancellor's Office-COVID19 Response Block Grant	A	8/3/20	Goals 1, 2, 7	\$811,397	TBD	The funds are to be used on activities that directly support student learning, continuity of education, and mitigate learning loss related to COVID-19. In addition, the Legislature intended for these funds to be used as follows: Emergency Financial Assistance (\$710,674); CalFresh Outreach (\$14,814); and Student Recruitment & Outreach	7/1/20	6/30/21
California Community College Chancellor's Office-California College Promise Program	A	7/3/20	Goals 2, 3	\$509,132	Maureen Sinclair	Colleges may use the funds to waive some or all of the tuition fees for first-time, full-time students for their first and or second years. Colleges may also use their Promise allocation for other forms of direct or indirect aid to students as long as such usage is aligned with the California College Promise goals.	7/1/20	6/30/21
California Community College Chancellor's Office-Veterans Resource Center Fund	A	8/3/20	Goals 2, 3, & 6	\$17,699	Mark DeAsis	Allocation under this program may only be used toward meeting, or making progress toward meeting, the minimum standards associated with high-functioning Veterans Resource Centers. established by the Chancellor's Office.	7/1/20	6/30/21
California Community College Chancellor's Office-NextUp (CAFYES) Program	A	8/19/20	Goals 2 & 3	\$290,812	Daniela McCarson	Colleges may use funds to support the educational needs of current or former foster youth. Services must either supplement and/or be considered above and beyond what is not provided by EOPS or existing support programs.	7/1/20	6/30/21
California Community College Chancellor's Office Disaster Relief Emergency Financial Aid Fund	A	10/2/20	Goal 2	\$81,159	Maria Gonzalez	This allocation is intended to provide emergency financial aid for Dreamers who demonstrate financial need, are exempt from paying nonresident tuition, and have completed the California Dream Act Application, California College Promise Grant, or applied for financial aid by other means established by the college.	10/1/20	1/131/21

Umoja Community Education Foundation	C	10/6/20	Goal 2	\$11,000	Tenisha James	Funds will be used to hire students assistants, purchase supplies and materials, travel, and events to support the Umoja Program	9/1/20	1/31/21
Foundation for California Community Colleges Streamlining Pilot Project	C	10/8/20	Goal 8	\$200,000	Kevin Fleming	To support the integration and reporting activities, including training on the pilot project and on-going support from the Fisher Foundation Project Team.	11/1/20	6/30/21
Southern CA Edison-STEM Programming & Student Support	C	10/21/20	Goals 2 & 7	\$10,000	Jason Parks	Funds may be used to advance the following major goals: 1.) Create awareness of STEM related fields among younger students and populations underrepresented in the field; 2) Provide academic support for current students to ensure their successful completion; and 3) Provide work-based learning and hands-on opportunities for current and potential STEM students to work on projects related to their field.	11/20/20	6/30/21
California Community College Chancellor's Office-Incentive Fund Local Share Strong Workforce Program	A	10/30/20	Goal 7	\$130,370	Interim Dean, CTE	This is an incentive funding allocation for the 2020-2021 Strong Workforce Program.	7/1/20	6/30/21
California Community College Chancellor's Office	N/A	11/10/20	Goal 7	\$5,000	Mark Hartley	Following Chancellor Eloy Ortiz Oakley's virtual visit to Norco College on November 10, he committed \$5,000 towards the Hunger Free Campus Program.	N/A	N/A
Riverside Community College Foundation-President's Giving Week	N/A	11/1/20	Goal 7	\$31,175	Mark Hartley	Funds raised during the President's Giving Week are for the Emergency Fund to assist students in need of help with books, tuition, transportation, food vouchers, hotel vouchers, scholarships, and other basic needs.	N/A	N/A
The Foundation for California Community Colleges-Finish Line Scholars Program Emergency Fund-2020-2021	C	11/30/20	Goal 7	\$150,000	Maria Gonzalez Gustavo Ocegueda	Finish Line funding for academic year 2020-2021 will allow colleges to use funds for emergency financial aid to students facing unexpected financial hardships. Emergency aid is intended to be flexible to help individual students overcome short-term financial barriers that may prevent them from beginning or staying enrolled in community college.	1/1/21	6/30/21
Early Education Investment Collaborative/ CSU Sacramento UP-LIFT Program	C	12/1/20	Goal 7	\$125,000	Sarah Burnett Gustavo Ocegueda	Dr. Sarah Burnett will engage in activities with other project partners, CSU pilot sites, EdQ, the California Alignment Project and other Community Colleges in the development of resources and the identification of future practices in ECE. These will include alignment between the ECE Associate Degree for Transfer (ECE ADT).	2/1/21	1/30/24
California Community College Chancellor's Office-Middle College High School	A	2/1/21	Goal 1	\$315,000	Maureen Sinclair	This funding is intended to support our existing middle college high school program for a three-year period, starting with the 2020-2021 academic year. Colleges are required to institutionalize their MCHS program thereafter. Selected colleges will receive an estimated award of \$100,000 annually over a three-year period. The grant will be used to support existing services as JFK.	7/1/20	6/30/23
California Community College Chancellor's Office Veterans Resource Centers Allocation	A	2/26/21	Goal 1	\$68,897	Mark DeAsis	Annual allocation of funds under this program may only be used toward meeting, or making progress toward meeting, the minimum standards associated with high-functioning Veterans Resource Centers established by the Chancellor's Office. Funds may not be used to supplant existing funds currently used to provide veterans services including personnel and/or services supported by general funds, categorical funds or other current sources.	7/1/20	6/30/21

American Association of Community Colleges-Ensuring Transfer Initiative	C	3/1/21	Goals 1 & 2	TBD	Tenisha James & John Moore	The Ensuring Transfer Initiative (ETI) training grant is designed to help colleges scale up Guided Pathways by increasing transfer rates for African American, Hispanic, adult, and first-generation learners. RCC and NC agreed to participate and MVC contracted a consultant to write the grant on the district's behalf. CSU San Bernardino and UC Riverside also agreed to participate as a partner.	3/1/21	TBD
California Community College Chancellor's Office Solano College	C	3/8/21	Goal 5	\$8,500	Ashley Etchison Gustavo Ocegüera	The CADENCE grant project involves placing two student interns and one faculty extern at California defense manufacturing community consortium firms. Project duration is one year.	7/1/20	6/30/23
The Foundation for California Community Colleges-Finish Line Scholars Program Emergency Fund-2021-2022	C	4/19/21	Goal 7	\$150,000	Maria Gonzalez Gustavo Ocegüera	Finish Line funding for academic year 2021-2022 will allow colleges to use funds for emergency financial aid to students facing unexpected financial hardships. Emergency aid is intended to be flexible to help individual students overcome short-term financial barriers that may prevent them from beginning or staying enrolled in community college.	7/1/21	6/30/22
Bank of America	C	5/18/21	Goals 1 & 2	\$10,000	Ashley Etchison Jason Parks RCCD Foundation	The funds are to be used to augment Norco College's CTE programming budget to enhance its K-12 outreach/recruitment efforts and programmatic offerings through its Engagement Center.	5/18/21	6/30/22
<b>TOTAL</b>				<b>\$1,059,232</b>				

**2019-2020 AWARDS AND ALLOCATIONS**

<b>Funding Opportunity</b>	<b>Strategic Initiative/ EMP Goal Alignment</b>	<b>Total Award</b>	<b>Proposal Development Lead(s)</b>	<b>Notes</b>	<b>Start Date</b>	<b>End Date</b>
Regional Project Coordination and Support (P00)	N/A - Supports all other Norco College regional projects	\$25,000	Dr. Debra Mustain	Regional Strong Workforce Program Round 4; funding begins 7/1/19	7/1/2019	12/31/2021
Regional Project Management (P00)	N/A - Supports all other Norco College regional projects	\$164,288	Dr. Debra Mustain	Regional Strong Workforce Program Round 4; funding begins 7/1/19	7/1/2019	12/31/2021
Regional Mechatronics Technician Pathway (P01)	Goals 1, 5 and 7	\$57,933	Dr. Debra Mustain	Regional Strong Workforce Program Round 4; funding begins 7/1/19	7/1/2019	12/31/2021
Regional Makerspace (P02)	Goal 1	\$40,000	Dr. Debra Mustain	Regional Strong Workforce Program Round 4; funding begins 7/1/19	7/1/2019	12/31/2021
Regional and District Job Developers (P07)	Goal 5	\$118,000	Dr. Debra Mustain	Regional Strong Workforce Program Round 4; funding begins 7/1/19	7/1/2019	12/31/2021
Regional Marketing and Outreach (P09)	Goals 1 and 6	\$1,360,566	Ashley Etchison	Regional Strong Workforce Program Round 4; funding begins 7/1/19	7/1/2019	12/31/2021
LAUNCH Inland Empire Apprenticeship and Work-based Learning Network (P12)	Goal 5	\$50,000	Charles Henkels	Regional Strong Workforce Program Round 4; funding begins 7/1/19	7/1/2019	12/31/2021
Awarding Veterans the CTE College Credit They Deserve (P16)	Goals 1 and 5	\$52,500	Dr. Debra Mustain	Regional Strong Workforce Program Round 4; funding begins 7/1/19	7/1/2019	12/31/2021
Using Employability/Soft Skills to Create Pathways (P18)	Goal 7	\$80,000	Dr. Debra Mustain	Regional Strong Workforce Program Round 4; funding begins 7/1/19	7/1/2019	12/31/2021
ACUE Faculty Professional Development (P19)	Goal 4	\$5,000	Dr. Debra Mustain	Regional Strong Workforce Program Round 4; funding begins 7/1/19	7/1/2019	12/31/2021
Business Information Worker Model Curriculum Alignment Project (P21)	Goal 7	\$2,000	Dr. Debra Mustain	Regional Strong Workforce Program Round 4; funding begins 7/1/19	7/1/2019	12/31/2021
Counselor Conclave (P22)	Goal 4	\$2,500	Dr. Debra Mustain	Regional Strong Workforce Program Round 4; funding begins 7/1/19	7/1/2019	12/31/2021
Machining for the Manufacturing Empire (P23)	Goals 4 and 7	\$74,000	Dr. Debra Mustain	Regional Strong Workforce Program Round 4; funding begins 7/1/19	7/1/2019	12/31/2021
Workforce Accelerator Fund Innovation Impact Grant	Goal 5	\$200,000	Dr. Sarah Burnett, Charles Henkels, Colleen Molko	Project begins in 2019-20	5/1/2019	10/30/2020
Expanding Community College Apprenticeship (ECCA) Initiative	Goal 5	\$90,000	Charles Henkels	Project begins in 2019-20		
Improving Online CTE Pathways Grant Program	Goal 7	\$367,855	Judy Perry, James Finley, Colleen Molko	Project begins in 2019-20	7/1/2019	6/30/2020



Perkins 2019-20	Goal 12	\$219,422	Dr. Jason Parks		7/1/2019	6/30/2020
College Futures Foundation	Goal 11	\$200,000	Dr. Kevin Fleming, Colleen Molko	Project begins in 2019-20		
CAFYES	Goals 1, 3 & 12	\$397,500	Dr. Gustavo Ocegueda	Funding begins 7/1/19; annual allocation from the State Chancellor's Office	7/1/2019	6/30/2020
College Promise	Goals 1, 3 & 12	\$453,124	Dr. Maureen Sinclair, Colleen Molko	Funding begins 7/1/19; annual allocation from the State Chancellor's Office	7/1/2019	6/30/2020
QSSB Barriers to Bridges Program Development Grant	Goals 1, 3 & 12	\$5,000	Dr. Sarah Burnett	No application was submitted; CSUSB offered the funding	8/26/2019	6/12/2020
U.S. Department of Agriculture HSI Project: From Six Legs to Unlimited Possibilities	Goals 7 & 12	\$57,426	Dr. Teresa Finnern	Dr. Finnern named as Co-PD for UCR-led project	10/1/2019	9/30/2023
Fund for Student Success - JFK Middle College High School	Goals 7 & 12	\$100,000	Mark DeAsis, Dr. Maureen Sinclair	Awarded in 2019-20	7/1/2019	12/31/2020
Title V Part A - Developing Hispanic-Serving Institutions Program	Goals 2, 3, 4, 7 & 12	\$2,754,383	Dr. Kaneesha Tarrant, Dr. Tenisha James, Colleen Molko	Dr. Collins approved on 6/24/19; supports implementation of Guided Pathways	10/1/2019	9/30/2024
Institutional Effectiveness Partnership Initiative Partnership Resource Team Visit	Goals 2 & 11	\$200,000	Dr. Sam Lee, Colleen Molko			
Institutional Eligibility	Goals 2, 3 & 12	N/A	Colleen Molko, Caitlin Welch	Secured eligibility for Hispanic Serving Institution and Minority Science and Engineering Improvement		
California Learning Lab Seed Grant	Goals 2, 3 & 12	\$6,305	Dr. Jason Parks, Colleen Molko	Dr. Green approved on 11/9/19; UCR is the lead and submitted both LOI on 11/15/19 and full application on 12/9/19		
Growing Inland Achievement COVID-19 Emergency Funding	Goal 3	\$10,000	Colleen Molko	Dr. Green approved on 4/20/20		
Next Up Augmentation	Goals 3 & 12	\$17,946	Daniela McCarson	May 19 2020 Board Book		
NSF ATE National Center Supplemental Funding Request - Revision	Goal 12	\$588,000	Colleen Molko	We've been asked to reduce our request to \$588K and amend our scope of work		
Department of Energy Laboratory Equipment Donation Program Opportunity	Goal 12	\$60,000	Glen Graham	Glen successfully applied for and secured a Logic Analyzer for our college. The value of the donated equipment is \$60K		
Albertson's Foundation	Goals 6 & 12	\$10,000	Mark DeAsis, Eric Betancourt	To be used towards the veterans' MAP initiative		
<b>Total Awarded in 2019-2020</b>		<b>\$7,768,748</b>				