

**Norco College
Committee of the Whole
May 18, 2017
CSS 217 – 12:50pm**

MINUTES

Faculty

Bader, Melissa (co-chair)
Adams, Laura
Beck, Rex
Bell, Kimberly
Bemiller, Quinton
Buchanan, Courtney
Campo, Peggy
Comstock, Tami
Covarrubias, Araceli
DeGuzman, Joseph
Dobson, Jessica
Friedrich Finnern, Teresa
Gutierrez, Monica
Hitchcock, Dominique
Kazsuk, Tracy
Kerr, Brady
Kramer, Amy
Kyriakos, Stephany
Moore, Barbara
Morford, Natalie
Muto, Jan
Popiden, Sandra
Reade, Dan

Romero, Edwin
Russell, Tim
Setmanant, José
Shirinian, Margarita
Stevens, Walter
Tyler, Jody W.
Warinski, Jeff
Wimer, Beverly
Worsham, Patty
Zamiska, Kara

Staff

Leal, Ruth (co-chair)
Terrazas, Denise
(recorder)
Acosta, Vanessa
Delgado, Bernice
Gundersen, Cyndi
Kollar, Pam
Livingston, Sylvia
Perez, Roxana
Poole, Chris
Ramirez, Cecilia
Santa Cruz, Elena

Uduman, Shazna

Administrators

Dieckmeyer, Diane (co-chair)
DeAsis, Mark
Etchison, Ashley
Fleming, Kevin
Gomez, Beth
Gonzalez, Maria
Henkels, Charles
Lopez, Jesse
McCarson, Daniela
Molko, Colleen
Oceguera, Gustavo
Parks, Jason
Reece, Bryan
Sinclair, Maureen
Uesugi, Koji

Students

Barragan, Maria
Bishara, Robbie

Melissa Bader opened the meeting: 12:54pm

Action Items

Approval of March 23, 2017 Meeting Minutes

Motion to Approve: Elena Santa Cruz

Seconded: Maureen Sinclair

Corrections/Discussion: Peggy Campo (correct last name spelling)

Vote: Approved with 8 abstentions

Prison Education Recommendation (Bryan Reece)

MSC (Rex Beck, Ashley Etchison) Approved.

Dr. Reece provided a brief overview of the Prison Education Proposal. The California Rehabilitation Center (CRC) is a medium Level II correctional facility with 2,729 inmates. Most of the inmates have less than 10 years to serve before they are released. Approximately 24 inmates are involved in BA related coursework offered through Pitzer College. 319 inmates are involved in community college education administered through correspondence courses offered by Palo Verde, Coastline, or LA City Colleges. 216 students are involved in CTE courses offered by in-house instructors. 776 inmates are working toward a GED or college readiness through in-house instruction. The leadership for CRC (Warden Tampkins and her educational administrators) would like Norco College to become their primary educational partner and assist with educating most or all of these students.

Opportunities:

- Replace all correspondence courses with in-person instruction from Norco College.
- Bring CRC CTE programs under dual enrollment model where Norco faculty oversee CRC faculty teaching and students receive college credit.
- Manage the college readiness and GED preparation program through tutorial/lab setting.
- Structure \$1.5M margin for reinvestment in College programs and initiatives.

Growth Proposal (Bryan Reece)

MSC (Jan Muto/Quinton Bemiller) Option 1 - we are voting to be the veterans' magnet awesomeness campus. Approved.

One of our collective goals as a community of educators is to provide college access—Norco College access—to everyone in our regions who hopes for a college education. This is a stated strategic goal for the college and a palpable aspiration held by almost everyone I know at Norco.

With this said, the pressures to grow are serious.

- Two of the fastest growing areas in CA are Eastvale and South Corona/Temescal Valley
- In the next 8 years, Riverside County is forecast to grow 16.7%
- In the next 10 years, high school graduates are projected to increase in Riverside County by 6%
- Students need courses at Norco College now. In Fall 2016, 2,965 waitlist seats; 1,648 Norco students (16.0%) took a course at RCC
- Employers are calling for more graduates and asking us to offer workforce training
- High schools, the CRC and the Navy are asking us to partner on educational needs

- College going rate in Inland Empire is lower than San Diego Co, LA County and Orange Co. The region is looking to us to help raise the rate
- High schools outside our traditional region are seeking specific partnerships with us based on our unique programs

Many of these issues discussed above will require intermittent action that we will need to move through our planning processes. Some are already moving through the process (prison education, enrollment allocation, etc.). One item we need to consider presently is out-of-state student enrollment and funding for veterans.

I am recommending that we develop a procedure where the District treat vets like all other out-of-state students. Recently, the District has decided (this is nearly official) that all funding generated by out-of-state students will remain with the college that recruited and supports the out-of-state students. This mostly applies to international students and RCC is a big fan of this approach. I agree with them. In response, we should officially submit a recommendation on the heels of this to lump vets in the same approach (maybe an amendment). With this recommendation, all apportionment generated by vets would remain with the college who recruits and supports vets. All three colleges would be eligible to benefit from this approach. The end result would mean that each FT vet would generate approximately \$5,000 per year in apportionment and all of that money would stay with the college who recruited and supports the vets with services above and beyond non-vet students.

- Option 1: Apply this approach to all veterans (in-state and out-of-state)
- Option 2: Restrict this application to out-of-state veterans exclusively

Information Items

Budget Update (Beth Gomez)

Beth Gomez provided an update on the District budget as it relates to the Norco College and the May Revise. Points to note include:

- Growth numbers have changed in the May Revise
- No State Block Grant this year
- Prop 39 numbers decreased substantially
- Guided Pathways Proposal
- COLA increase in the May Revise
- Enrollment Growth has decreased
- Base augmentation 23M, in May 183M, instead of more FTES, pay us more per FTES, base augmentation is paying us more for FTES not asking us to produce more. Is this a philosophical change.

*See presentation for details.

Accelerated Certificate & Employment (ACE) Program Update (Jesse Lopez)

Jesse Lopez thanked everyone for their support and for referring student to the program. The ACE program offers a 2 year cert in under 7 months. Part of ACE guarantee is multiple interviews with industry partners and starting wages 18-21/dollars per hour. Companies who have hired graduates, take the students and show them how the skills of learning can be applied on the job. Face to face open house information sessions are offered every Tuesday, contact Jesse Lopez for time and location information.

Good of the order

Peggy is hosting an important June 1st all faculty meeting to discuss Blackboard to Campus at college hour in CSS-217.

Meeting adjourned: 1:52pm

Next meeting: TBA, fall 2017

Norco College serves our students, our community, and its workforce by providing educational opportunities, celebrating diversity, and promoting collaboration. We encourage an inclusive, innovative approach to learning and the creative application of emerging technologies. We provide foundational skills and pathways to transfer, career and technical education, certificates and degrees.

Prison Partnership Proposal

Draft 5/11/17

1.0 Overview (Bryan Reece)

The California Rehabilitation Center (CRC) is a medium Level II correctional facility with 2,729 inmates. Most of the inmates have less than 10 years to serve before they are released. Approximately 24 inmates are involved in BA related coursework offered through Pitzer College. 319 inmates are involved in community college education administered through correspondence courses offered by Palo Verde, Coastline, or LA City Colleges. 216 students are involved in CTE courses offered by in-house instructors. 776 inmates are working toward a GED or college readiness through in-house instruction. The leadership for CRC (Warden Tampkins and her educational administrators) would like Norco College to become their primary educational partner and assist with educating most or all of these students.

Opportunities:

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2.0 Why Do This (Trevor Brackett)

2.1 Mission Statement

Norco College serves our students, our community, and its workforce by providing educational opportunities, celebrating diversity, and promoting collaboration. We encourage an inclusive, innovative approach to learning and the creative application of emerging technologies. We provide foundational skills and pathways to transfer, career and technical education, certificates and degrees.

Norco College is geared towards developing a partnership with the California Rehabilitation Center, in order to increase completion rates in basic skills and transfer-level composition courses for males that are currently incarcerated in the California Rehabilitation Center in Norco, CA. As part of the Norco College mission in providing foundational skills and pathways to transfer, career and technical education, certificates and degrees. This program will serve a unique population, and will give the inmates that are enrolled “Hope” once they are released from prison. Reports have shown that recidivism rates are extremely high among the prison population. However, through education and support services, research has also shown that the odds of former inmates re-offending is not likely to transpire. Without an education, succeeding in life is nearly impossible. Students that are incarcerated/formerly incarcerated have nothing to lose, but everything to gain as they chase and value education.

2.2 College education breaks the cycle of incarceration.

Research has shown that all individuals sentenced to jail and 96 percent of those in prison will eventually come home. According to the RAND Corporation, they found that participation in any kind of educational program during incarceration – including adult basic education, GED and high school courses, career technical training, and college courses – reduces an individual’s likelihood of recidivating by 43 percent.

California needs the Californians with prior records, to be stable and to be contributing members of our communities, and a college education is strongly connected to success in the labor market. Furthermore, it is a fact that those who have higher education has such a higher chance of contributing to the labor market.

More importantly, college programs for current and formerly incarcerated men provide a multitude of benefits that accrue to individuals, their families, and society. By accessing college certificate, and degree programs those who have been involved in the criminal justice system have the chance of breaking a cycle in which started decades ago, to serves as leaders, fathers, husbands, son's, uncles, grandfathers and to act as positive role models in there desired communities.

Recidivism rates are inversely correlated with education¹.

Inmate Education	Recidivism Rate
No Pursuit of Education	76.6%
Some High School Education	55.0%
Vocational Training	30.0%
AA Degree	13.7%
Bachelor's Degree	5.6%
Master's Degree	0%

3.0 General Scope of Work (Bryan Reece)

Area or Responsibility	Norco College	CRC
Instructional Space		Provide 2 equipped classrooms.
AA Degree Curriculum	Use existing curriculum.	
CTE Curriculum	Assist with modifications to CRC curriculum to achieve dual enrollment.	Use existing curriculum.
College Readiness/GED Curriculum	Develop college readiness curriculum	Use existing GED curriculum OR redesign for seamless integration with college readiness curriculum.
Scheduling	Manage all scheduling.	Provide CRC restricted times and dates to Norco schedulers.
Instruction	Teach all AA degree course. Oversee/monitor CTE dual enrollment instruction. Offer college readiness instruction/assistance. Collaborate with GED Instruction.	Provide CTE instruction. Provide GED instruction.
Recruitment		Recruit and vet all students.
Admission and Records	Process all A&R issues.	Assist with A&R issues
Accreditation	Process and maintain all accreditation requirements.	
Department/School Management	Administer all dean and department chair responsibilities.	Allow faculty to attend relevant department and division meetings.
Counseling	Administer all academic counseling services.	

¹ Bureau of Justice Statistics and Emory University

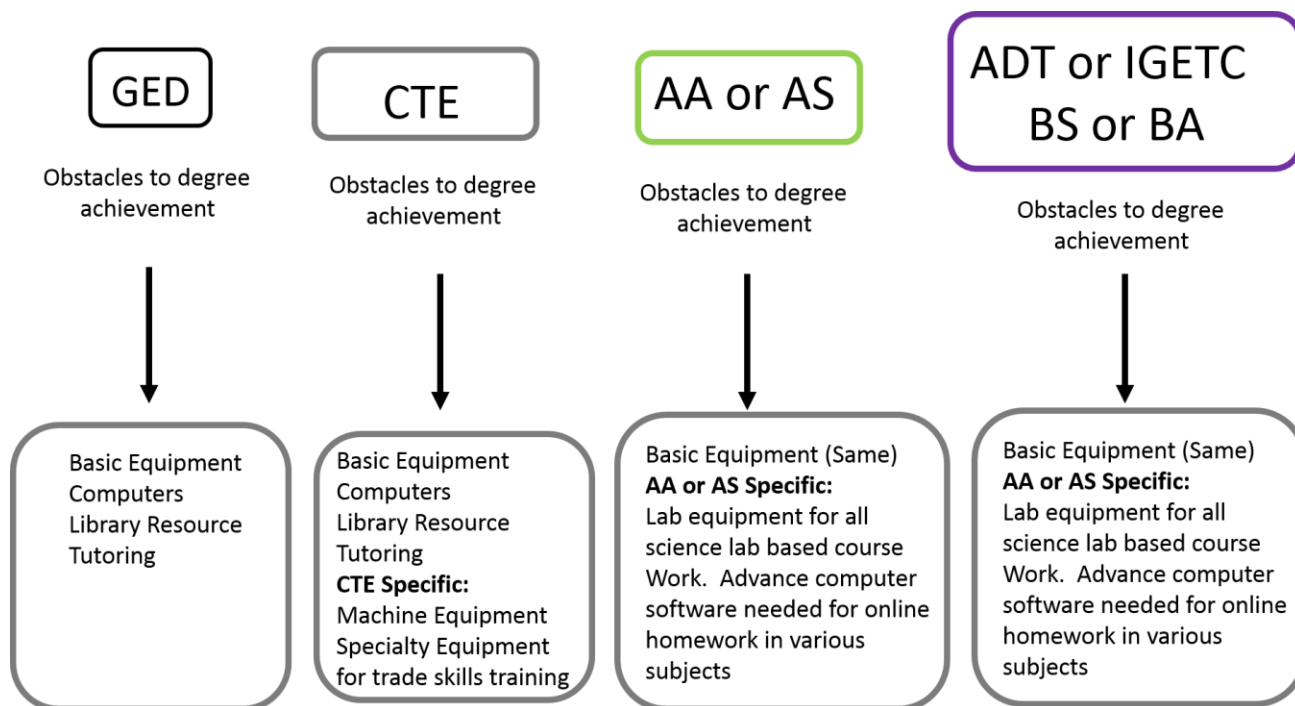
Area or Responsibility	Norco College	CRC
Tutoring	Administer all tutoring services.	
Library Services		Provide all research related services.
Bookstore Support	Administer bookstore-related support.	
Job Planning	Assist with job readiness counseling.	

4.0 Tutoring Center/Services (Albert Jimenez)

A Multidisciplinary Learning Resource Center (LRC) staffed by inmate tutors certified through the College Reading and Learning Association (CRLA) training program will be created at the prison. The plan is for inmate students to have access to peer inmate tutors and a computer lab to serve as space for students to write their drafts and conduct research for their courses. The tutoring program will fall under the umbrella of the Learning Resource Center, the director of the LRC will train tutors through Independent Learning Assistance 1 (ILA 1) course, all prospective tutors must have faculty endorsement. All students utilizing and accessing the LRC at the prison will need to sign in for student tracking purposes. The purpose of checking in inmate students is to track and measure the following: utilization of services, student success, and retention rates. All collected data will be transferred to our Institutional Research office to assist us in identifying the appropriate interventions and resources to better assist inmate students with their academic endeavors.

Another reason for implementing a LRC at the prison is to give inmate students skills they can use once they leave the prison. CRLA certification provides the opportunity for inmate students to be certified tutors upon completion of the ILA 1 course. Tutors can work as tutors at different community colleges in California with this certification. This presents former inmate students the opportunity to continue their education at a California Community College and obtain a job at the same time. Their educational journey and stories of “grit” can truly be a model for true student success at Norco College. Lastly, an LRC at our neighboring prison has the potential to give those inmate prison graduates an opportunity to work on the Norco campus LRC as tutors, SI leaders and as mentors across campus.

5.0 Curriculum Issues (Barbara Moore and Jason Parks)



See Hard Copy Materials

6.0 Library Support Services (Damon Nance)

In discussion with William Swafford, Senior Librarian at the California Rehabilitation Center, it was determined that there are several possibilities for Norco College Library to provide resources in support of proposed future instruction at the CRC facility. Mr. Swafford mentioned the possibility of the CRC adding Internet access through a highly robust firewall. If this is realized, then access to our library subscription databases, catalog, e-books and 24/7 live chat reference service could be potentially made available to CRC students. In addition, library skills instruction training on how to use the available electronic library resources could be developed collaboratively by Mr. Swafford and Norco College librarians and made available to CRC students. In any case, the conventional method of faculty teaching courses at the CRC contacting Norco College Librarians directly to research needed topics and provide print packets of information for students could be utilized as practiced by Chaffey College in their program of prison instruction. Mr. Swafford suggested that library materials to support college course instruction could be placed on reserve in the CRC library and accessed by students there. In addition, it was discovered that Mr. Swafford has an existing account in the Norco College Library integrated library system. With this account, he could use his student ID number to access resources such as subscription databases, e-books, etc. and then relay them to requesting students.

The Norco College Library would need to reevaluate our resources and collection to support any specific instructional needs related to offering courses at the CRC. At that time, the library may require funding to supplement and develop instructional/informational resources and services particular to instruction at the CRC. The heartfelt willingness on the part of Mr. Swafford to offer his expertise and the support of his facility and resources to collaborate in order to make this partnership a reality is genuinely appreciated and exciting!

7.0 Support Services (Koji Uesugi)

7.1 Orientation/Assessment/Counseling

Students who have applied to Norco College will need to complete the matriculation process, which includes Orientation, Assessment, and Counseling. The approximately 90-minute college Orientation is completed by students on-line, so this would need to be taken into consideration for the prospective students of this project. If internet is not accessible, we would need to provide a face-to-face orientation that covers the same information to be compliant with Title 5 Regulations. The Assessment (placement exam for English, Reading, Math) is the next step of OAC and students take this on-line as well. This is a non-timed exam, but most students complete it in 2.5 hours. If internet access is unavailable for this component, a paper and pencil version of the exam will be provided, but at a higher cost per exam and the scoring plus uploading will need to be done manually. A proctor is necessary for both platforms. The Counseling session is also done on-line after the students receive their placement exam scores. If a face-to-face counseling session is necessary, an abbreviated education plan (typically one semester) can be provided to students so they can use it to register for their classes. This could be done at the college and the paper student education plans can be delivered to the students. If they have questions about their education plans, it is recommended that a counselor be available to meet with students one-on-one.

7.2 Counseling

Academic counselors assist students in acquiring the skills, attitudes, abilities, and knowledge that will enable them to take full advantage of their college experience and achieve success. Counseling supports the academic goals of the College through consultation and collaboration with faculty, staff, and campus organizations. Counselors advise students in planning and achieving their personal, educational, and career/vocational goals through: Individual counseling appointments, express/walk-in counseling, online counseling; Student Educational Plans (SEPs); Academic progress/probation/dismissal counseling; Transfer course selection for UC, CSU and private universities; Certificate and associate degree requirements; Instruction of guidance courses; Assessment and interpretation of career inventories; Referrals to other support services; Career exploration; and Success workshops. Counseling sessions would need to be arranged with the prison for on-site one-on-one meetings and group workshops.

7.3 Disability Resource Center

The Disability Resource Center (DRC) provides a variety of services and academic adjustments to support the academic and vocational goals of students with a documented disability. Academic adjustments include: Academic, career, and disability-related counseling; Adaptive computer technology; Adaptive equipment loan; Captioned video tapes; In-class note-taking; ASL Interpreting; Priority registration; Reader Services; Real time captioning; and Test accommodation. We would need to work with the prison staff regarding how to provide certain services, such as alternative media, note-taking, and test accommodations. DRC is structured around a face-to-face service delivery model, so providing all the services listed directly to the students at the prison will present a substantial challenge for staffing.

7.4 Extended Opportunity Programs & Services (EOPS)

EOPS is a comprehensive academic support program that assists students who demonstrate economic and academic challenges. Students interested in EOPS must meet the following criteria: Be a California resident or eligible AB 540 student; Receive BOGW A or B; Completed less than 45 degree applicable units; Demonstrate an academic challenge as determined by EOPS state guidelines; and Enroll in 12 units or more for the term accepted (Students with a documented disability may qualify to enroll

in less than 12 units.) EOPS services include: Academic, career, and personal counseling; Priority registration; "Over and above" tutoring; Transfer/career assistance; Book service (voucher); Study skills workshops; Cultural and personal enrichment activities. EOPS is structured around a face-to-face service delivery model, so providing all the services listed directly to the students at the prison will present a substantial challenge for staffing. Providing on-line counseling, workshops, and tutoring would need to be considered. Otherwise, a number of the services listed here would need to be removed since we simply do not have the staffing to provide these services.

7.5 Other Services

This is not a comprehensive list of support services that may be appropriate and/or available for this project. We can discuss what other support services through Student Services can be considered to best support the students, but we will need to consider the additional costs for staffing to provide what will likely be face-to-face services on site.

8.0 Financial Aid (Maria Gonzalez)

8.1 Security Clearance

A Student Financial Services staff member will be required to receive clearance to enter the prison they will be serving.

8.2 Application Process

Inmates do not have access to computers, staff will need to conduct a Board of Governors Fee Waiver (BOG) application workshop and provide the BOGW application forms for inmates to complete the application.

8.3 BOG Awarding

A staff member will be assigned to complete the awarding of BOGW so a student's fees may be waived. The BOGW is a state program that waives enrollment fees for qualifying students at California Community Colleges. However, the BOG does not pay for books, other educational supplies, the student services fee, the health fees, or additional class fees (such as for CRP fees or other required fees listed in the schedule of classes).

8.4 Staffing

A permanent part-time Student Services Analyst (.48 FTE) will need to be hired to manage the BOG applications, workshops, and awarding process. A budget increase for additional funding for mileage reimbursement will also be needed. The Total cost of ownership for the proposed position is \$ 27,564.

9.0 Admissions and Records (Mark DeAsis)

9.1 Application Process

The college application process will be facilitated in a workshop format where an Admissions and Records (A&R) representative provides appropriate information to assist in the completion of the Norco College Online Admission Application through OpenCCCApply. The workshop will be held where computers are available for each student with internet access, which should take approximately one

hour to complete. A printer is necessary in order to print the application confirmation page to ensure completion of the application. Prospective students should have their Social Security Number available to ensure seamless completion, although it is optional. Admissions and Records will provide the application workshop twice a major term to facilitate early applicants (at the start of the application period) and towards the end of the application period (to capture late applicants).

9.2 CRC Consent Form

Students who have applied to Norco College will need to submit a signed waiver granting access for CRC staff to complete their enrollment process and request official transcripts. The form will need to be collected after the Admissions Application workshop to ensure A&R staff is granted access to work directly with a CRC Coordinator for all enrollment needs.

9.3 Enrollment Process

Courses available at CRC will be reserved for CRC members only. As such, students will be enrolled manually by a designated Admissions and Records personnel after receiving confirmation from a CRC Coordinator. Students are required to abide by all college deadlines with respect to all course add and drop activities. Students expressing to drop a course will complete the process by notifying the CRC Coordinator, who will then correspond with appropriate A&R staff member for confirmation. It is critical to submit all drop requests by noon daily to ensure the request is processed the same day. Failure to complete the drop process accordingly could result in the student's inability to drop the course if received after the deadline to drop a course.

9.4 Transcripts

The first two official transcripts will be free of charge. Request for transcripts will be processed through correspondence between the CRC Coordinator and A&R staff member. Additional requests beyond the first two official transcripts will be charged accordingly.

9.5 Fees

Student Services, Health, and Transportation fees will be waived every term. Enrollment fees will be covered based on BOG-Waiver eligibility (provided students complete the FAFSA by the deadline).

9.6 WebAdvisor

If computers are available for all CRC students, WebAdvisor could be accessed to execute all course drops and requests for transcripts and other enrollment needs. Use of computers could eliminate manual processing and reduce correspondence between CRC coordinator and A&R representative.

9.7 Resources

Depending on the total number of courses offered, Admissions and Records will need to hire, at minimum, a Permanent Part Time Student Services Specialist (.48 FTE) and potentially to increase the budget for mileage reimbursement. The total cost of ownership for the proposed position is \$23,646 annually.

10.0 California Rehabilitation Center Program Director Duties (Trevor Brackett)

The California Rehabilitation Center Program Director will be responsible for visioning, developing and implementing all aspects of a robust inmate education program that focuses on the social and emotional wellbeing and growth of incarcerated males. The Director will be the on-site leader of the program and will have responsibility for hiring, training and supervising teachers, providing ongoing professional development opportunities, modeling behaviors, creating a welcoming and purposeful environment, and actively engaging and inspiring incarcerated inmates.

Duties and Responsibilities:

- Oversee all aspects of Prison Pathway Education, including:
- The recommendation, development and implementation of an over-arching program philosophy.
- The creation and maintenance of a purposeful and engaging program setting.
- The development of an suitable structure and day-to-day schedule.
- The planning of appropriate activities and enrichment.
- Collaborating with the teaching team to monitor and confirm the social, emotional and developmental progress of each inmate.
- Providing access to, and guidance with, supplemental programs and services as needs arise
- Recruit, hire, schedule, train and supervise teaching team capable of educating current and former incarcerated inmates.
- Support efforts to maximize enrollment.
- Track enrollment and manage capacity and yield.
- Build partnerships with community-based job search agencies responsible for assisting inmates with finding employment one released.
- Refer inmates to participate in the evaluation process of the Prison Pathway program.
- Keep abreast of current knowledge and research in the field of Prison Education and organize and plan staff development opportunities (both individual and group).
- Attend all staff meetings and in-services provided by Norco College.
- Provide regular reports on statistics, activities, accomplishments and challenges of the Prison Pathway program.
- Collaborate with Norco College Program Director as well as faculty, staff and tutors.

11.0 Norco College Prison Pathway Program Director Duties (Trevor Brackett)

Norco College Prison Pathway Program Director is directly responsible for the coordination of the Prison Pathway Program of Norco College. Planning, organizing, coordinating events and developing the annual budget for the program under the guide of the college and the state Chancellors office.

- Counsels all current and formerly incarcerated students with intrusive and supportive counseling techniques with respect to career, transfer, academic and vocational goals.
- Provides leadership for the Prison Pathway Program; coordinates and operates the colleges program under the leadership of the President's office; maintains compliance with California Department of Corrections and Rehabilitation state regulations and district policies regarding the administration of the Prison Pathway program, prepares the annual Prison Pathway program review, request budget needs of an annual program, works with a team for data and statistical needs, completes year-end reports; provides leadership and in-service training to faculty and staff and presents at conferences.

- Maintains an updated website and all marketing materials for constant recruitment and marketing of the program. Establishes and develops communication as a liaison with local community service agencies for job experience and business gatherings. Attends regional and statewide Prison Pathway Initiative conferences.
- Establishes Prison Pathway eligibility parameters of new students; monitors eligibility of continuing students; provides orientation for all new Prison Pathway students and assists with registration, flagging and confirming registration of courses according to a Comprehensive Student Education Plan (CSEP). Provides orientation for all Prison Pathway students; works with the counseling staff as part of the counseling programs; assess needs for tutoring and arranges additional academic advice and vocational and personal counseling.

12.0 Student Conduct Issues (Trevor Brackett)

Many individuals have tremendous concerns when it comes to student conduct of both former and current inmates. However, many successful programs have overcome these concerns, often with the support of Warden's, Assistant Warden, Principals and any other individuals who is in support for education. It would be extremely vital for correctional staff and college instructors to work together and to facilitate a continuous safe learning environment while incarcerated. This can occur through cross training with correctional staff and educators. Once released from prison, if the student enrolls into Norco College, we can then abide by the Norco College commitments, which are:

- Mutual Respect. Belief in the personal dignity and full potential of every individual and in fostering positive human values in the classroom and in all interactions
- Inclusiveness. Embracing diversity in all its forms — global as well as local — and creating a supportive climate that encourages a variety of perspectives and opinions
- Integrity. Maintaining an open, honest, and ethical environment
- Environmental Stewardship. Being mindful of the impact we have on the environment, as individuals and as a community, and fostering environmental responsibility among students
- Student Success. Being an institution that places high value on the academic and personal success of students in and outside of the classroom and where meeting student needs drives all decisions regarding educational programs and services.

13.0 Personnel Available for Project (Bryan Reece)

13.1 Available through CRC

- 2-3 Educational Administrators
- 1-2 Staff Members
- 2 Equipped Classrooms
- Security Staff
- CTE and GED Instructors

13.2 Available through Norco College

Existing Staff Who Will Help with the Program

- TBD

New Staff Who Will Be Hired to Help with the Program

- AA Degree Instructors
- Tutor

- Other

14.0 Funding (Bryan Reece and Jason Park; Jason . . . HELP!!!!!!!!!!!!!!)

14.1 One-Time Start-up Costs

Item	Norco	CRC
Lecture Room Modifications/Upgrade	\$0	\$20,000
Lab Room Modifications/Upgrade	\$0	\$20,000
Lab Room Computers	\$0	\$100,000
<i>Total</i>	\$0	\$140,000

14.2 New Annual Ongoing Costs at Full Capacity

Item/Aspect	Norco	CRC
Instructors AA Degree (85 Sections @ \$3,500)	\$297,000	\$0
Program Management	\$50,000	\$0
Counselor (0.5)	\$50,000	\$0
A&R Support	\$10,000	\$0
CTE Faculty (0.5)	\$50,000	\$0
<i>Total</i>	\$457,000	\$0

14.3 Annual FTES and Apportionment at Full Capacity

Item/Aspect	FTES	Apportionment	
		Norco ²	District ³
AA Degree Students	300	\$775,800	\$724,200
CTE Dual Enrollment	150	\$387,900	\$360,100
Lab Hours (125 Students; 10 hrs per wk; 45 wks)	350	\$905,100	\$844,900
<i>Total</i>	800	~\$2M	~\$1.9M

15.0 Decision Making (Bryan Reece)

15.1 Ad-hoc Committee Meeting

Barbara Moore, Diane Dieckmeyer, Jason Parks, Trevor Brackett, Leona Crawford, Damon Nance, Koji Uesugi, Albert Jimenez, Mark DeAsis, Lisa Nelson

Meetings:

- 3/30/17
- 5/11/17
- Next Meeting June 13, 9AM or 2PM?

15.2 Planning Meetings

² Based on \$2,586/FTES

³ Based on \$2,414/FTES

- APC May 12, 2017
- Senate May 15, 2017
- ISPC May 17, 2017
- Committee of the Whole May 18, 2017
- CTA May 25, 2017
- CSEA May 23, 2017
- Chancellor's Cabinet June 5, 2017

15.3 Prison Meetings

- Mid-June

16.0 Still Need to Develop Content for the Following Sections

- Specific Professional Development for Faculty (
- Planning for Inmates Who Are Released Mid-Semester, etc.
- Plan for Stand-Alone Classes
- Plan for Text Book and Materials Costs
- Faculty Scheduling Issues Including Office Hours and Check-in Time
- Instructional space needs (Jason)
- Transition when they leave
- Scheduling strategy (Jason and Barbara)
- How we recommend the prison deliver secure online services (Leona)
- How we handle assessment (Leona)
- Recruiting faculty to teach (Barbara)
- Cost/Income analysis of AA degree program, CTE partnership, tutoring, GED/college readiness prep (Jason)
- How we partner on the delivery of CTE instruction (Jason)
- How we deliver GED prep and college readiness instruction (Leona)
- Evaluating faculty (Jason)
- Student recruitment (Prison)
- Other? Missing areas?

17.0 Resources (Lisa Nelson)

<http://extranet.cccco.edu/Divisions/AcademicAffairs/InmateEducationPilotProgram.aspx>

state info including list serve link and mention of October conference

<http://correctionstocollegeca.org/resources>

this page has links to webinars and documents on everything from student centeredness in prison programs to advice for creating one

<http://correctionstocollegeca.org/news-events>

links to resources and mention of upcoming conference in October or November 2017

<http://cdcr.ca.gov/rehabilitation/Resources.html>

more resources and grants for innovative programming

<http://correctionstocollegeca.org/resources>

more resources

<http://theopportunityinstitute.org/opportunity-justice>

<https://csgjusticecenter.org/nrrc/webinars/responding-to-the-2017-second-chance-act-smart-supervision-grant-solicitation/>

new grant opportunity

<https://csgjusticecenter.org/corrections/corrections-webinars-and-video/>

webinars and training opportunities

<https://vimeo.com/channels/prison>

ASU prison education conference -- 27 full panels on video!!!

<http://digitalcommons.fiu.edu/cgi/viewcontent.cgi?article=1197&context=sferc>

prison pedagogy article

<http://onlinelibrary.wiley.com/doi/10.1002/cc.20145/abstract?systemMessage=Pay+Per+View+on+Wiley+Online+Library+will+be+unavailable+on+Saturday+15th+April+from+12%3A00-09%3A00+EDT+for+essential+maintenance.++Apologies+for+the+inconvenience.>

amazing article and links

<https://english.clas.asu.edu/research/community-university-initiatives/prison-english-program>

Arizona State University's program page with newsletters

MEMO



TO: COTW
CC: Dr. Diane Dieckmeyer, Dr. Monica Green, Beth Gomez
DATE: May 18, 2017
FROM: Dr. Bryan Reece
RE: Access to Norco College

1.0 Overview of Our Access Challenge and Strategy (Requesting Feedback/Comments)

One of our collective goals as a community of educators is to provide college access—Norco College access—to everyone in our regions who hopes for a college education. This is a stated strategic goal for the college and a palpable aspiration held by almost everyone I know at Norco.

With this said, the pressures to grow are serious.

- Two of the fastest growing areas in CA are Eastvale and South Corona/Temescal Valley
- In the next 8 years, Riverside County is forecast to grow 16.7%
- In the next 10 years, high school graduates are projected to increase in Riverside County by 6%
- Students need courses at Norco College now. In Fall 2016, 2,965 waitlist seats; 1,648 Norco students (16.0%) took a course at RCC
- Employers are calling for more graduates and asking us to offer workforce training
- High schools, the CRC and the Navy are asking us to partner on educational needs
- College going rate in Inland Empire is lower than San Diego Co, LA County and Orange Co. The region is looking to us to help raise the rate
- High schools outside our traditional region are seeking specific partnerships with us based on our unique programs

In many ways, we are already addressing these needs and we should continue to address them as aggressively as possible. We are:

- Building partnerships with surrounding cities and civic leaders
- Developing partnerships with regional high schools and high schools through western Riverside County
- Partnering with chambers and local businesses
- Partnering with large businesses in the region
- Developing a prison partnership program
- Developing a veterans recruitment strategy
- Expanding the reaches of our traditional boundaries

With our current resources and the pending growth, Norco College is facing a structural dilemma over the next 10 years that needs deliberate action. In short, our student population growth rate is projected to outstrip our resource growth rate over the next 10 years. If we do not act strategically, we will either be severely under-

resourced throughout the decade or forced to turn students away and hope they can find educational resources at neighboring community colleges. I don't like either option.

To address this dilemma, we need to develop/find resources

Resource Needs

- Add Campus Buildings
- Expand Transportation Infrastructure
- Open South Corona Facility
- Hire More Personnel
- Reorganize from Small to Large College Structure
- Expand Support Services

Funding Sources

- General Obligation Bond
- State and Federal Appropriations
- Fundraising Campaign
- Enrollment Allocation and BAM
- Grant Writing
- Out-of-State Student Enrollment

2.0 Out-of-State Veterans Funding (Requesting Support/Recommendation)

Many of these issues discussed above will require intermittent action that we will need to move through our planning processes. Some are already moving through the process (prison education, enrollment allocation, etc.). One item we need to consider presently is out-of-state student enrollment and funding for veterans.

I am recommending that we develop a procedure where the District treat vets like all other out-of-state students. Recently, the District has decided (this is nearly official) that all funding generated by out-of-state students will remain with the college that recruited and supports the out-of-state students. This mostly applies to international students and RCC is a big fan of this approach. I agree with them. In response, we should officially submit a recommendation on the heels of this to lump vets in the same approach (maybe an amendment). With this recommendation, all apportionment generated by vets would remain with the college who recruits and supports vets. All three colleges would be eligible to benefit from this approach. The end result would mean that each FT vet would generate approximately \$5,000 per year in apportionment and all of that money would stay with the college who recruited and supports the vets with services above and beyond non-vet students.

- Option 1: Apply this approach to all veterans (in-state and out-of-state)
- Option 2: Restrict this application to out-of-state veterans exclusively

Groups who have or will consider this proposal

- Senate (Supported Approach [no quorum] on 5/15/17)
- BFPC (Supported Approach on 5/16/17)
- ISPC (Supported Approach 5/17/17)
- COTW
- DBAC
- Chancellor's Cabinet
- Other?

2017-18 May Revise



Pam Halizio

CCLC Chart – May Revise

Community College League of California
May Revision 2017-18

Item	2016-17 Enacted Totals	2017-18 System Budget Request	2017-18 Governor's January Proposal	2017-18 May Revision	Notes
Ongoing Funds					
Cost of Living Adjustment (COLA)	0%	1%	\$94.1 M (1.48%)	\$97 M (1.56%)	
Enrollment Growth	2%	2%	\$79.3 M (1.34%)	\$57.8 M (1%)	Allows the system to serve around 24,000 more students.
Base Augmentation	\$75 M	\$200 M	\$23.6 M	\$183.6 M	
Student Success and Support Program (SSSP)	No Augmentation	No Augmentation	No Augmentation	No Augmentation	
SSSP - Equity	No Augmentation	No Augmentation	No Augmentation	No Augmentation	
Workforce & CTE Pathways	\$248 M	No Augmentation	No Augmentation	No Augmentation	
Basic Skills	\$30M	\$25M	No Augmentation	No Augmentation	
COLA for EOPS, DSPS, Cal Works, Childcare Tax Bailout	0%	1%	\$5.6 M (1.48%)	\$5.6 M (1.56%)	
Full-Time Student Success Grants	\$41.2 M	No Augmentation	No Augmentation	\$5 M	About \$600 per full-time student.
Online Education Initiative	No Augmentation	\$10 M	\$10 M	\$10 M	
One-Time Funds					
Guided Pathways			\$150 M	\$150 M	Amends trailer bill language: (1) clarify the Guided Pathways four pillar framework; (2) clarify the funds will be used for release time, professional development, and technology solutions; (3) CO authority to require program criteria, qualitative and quantitative indicators; and (4) requires annual report.
Integrated Library Systems			\$6 M	\$6 M	
Deferred Maintenance & Instructional Equipment		\$184.5M	\$43.7 M	\$135.8 M	Will <u>not</u> be allocated until P2 in 2018-19
Prop 39 Clean Energy Job Creation Fund			\$52.3 M	\$46.5 M	
Equal Employment Opportunity Program				\$1.82 M	One-time from FON penalties
RDA Backfill				\$31.7 M	One-time, allocated on FTES basis to backfill for lower than estimated RDA revenue.
Innovation Awards		\$25M	\$20 M	\$20 M	Focus areas to be determined by CCC Chancellor.

NORCO
COLLEGE

Business & Facilities Planning Council
5/16/17

Proposition 98

Year	Funded Guarantee	CC Share	Increase/decrease above Gov's Budget	Comments
2015-16	\$69.1 billion	10.97%	\$0.4 billion	Consistent w/ est. at 2016-17 Budget Act
2016-17	\$71.4 billion	10.93%	(\$0.5 billion)	Consistent w/ Gov's Budget and is below 2016-17 Budget Act
2017-18	\$74.6 billion	10.90%	\$1.1 billion	Consistent w/ Gov's Budget and is above 2016-17 Budget Act

Proposition 98 (cont'd)

- While the May Revision does not provide community colleges the statutorily required 10.93% of the funded guarantee in 2017-18, it does provide us with an additional \$23.1 million in additional “settle-up” funding beyond what would be expected if the 10.93% were applied equally across all three years applicable fiscal years. “Settle-up” funding is essentially a correction of an underpayment in a prior years. In short, the Governor has continued to support our segment and we appreciate the improvements made at the May Revision.
- The May Revision also proposes some technical, yet material, changes to the funded guarantee in an effort to mitigate concerns raised when the Governor’s Budget reduced the 2015-16 level of funding from \$69.1 billion to \$68.7 billion, which is proposed to remain at \$69.1 billion in the May Revision. As a part of this package of changes, the deferred maintenance and instructional equipment funding discussed below will act as a contingency in 2017-18, and will not be allocated until P2 in 2018-19. There will likely be plenty of discussion on this issue over the next few weeks.

This represents a substantial change in the way deferred maintenance and instructional equipment funding has historically been allocated. Since it is being proposed as a “contingency” against reductions to Proposition 98, it creates uncertainty regarding how we can commit these funds for projects or instructional equipment purchases if the funding may be reduced at some point. We’ll need to watch the legislative budget discussions and/or trailer bill language carefully.

Apportionments

- An additional \$160 million of base increase for a total of \$183.6 million, which is provided in recognition of pending cost increases in areas such as pension rates, employee benefits, and utilities. This brings the total provided for a base increase to \$552.3 million over the three year period.

It appears that advocacy efforts (including from the ACBO Board) have resonated with the Governor/DOF on this item. An increase of \$160 million to the base translates to roughly \$3.9 million more for RCCD than what was included in the Governor's January Budget Proposal. This amount will provide significant help in addressing the ongoing budget deficit (ongoing revenues vs. ongoing expenditures) contained in the Budget Planning information presented at the last DBAC meeting.

- A reduction of \$21.5 million of growth for a total of \$57.8 million to reduce growth from 1.34% to 1%. Growth funds will continue to be allocated by the revised growth formula that gives consideration to high-need students and high-need communities.

Since the District determined (through the DEMC) that our FTES target for FY 2017-2018 would be established at 1%, there is no revenue impact on our projections. However, the May Revise reduction to 1% means that there likely will be less overall growth funding available in the system at the end of the year, as has been the case in the two most recent fiscal years.

- An increase of \$3.5 million for a total of \$97 million to reflect a COLA that increased from 1.48% to 1.54%.

There is a difference between the May Revise document posted on the State of California website (1.54% vs. 1.56%). Going with 1.56% represents an increase of \$.13 million over the Budget Planning information presented at the April DBAC meeting.



Apportionment(cont'd)

- The Administration also proposes budget bill language that authorizes the Chancellor's Office to apply unused growth funds to cover an apportionment deficit. While this does not remove all uncertainty from the apportionment process, it will help in years we are not growing to our funded cap and have an apportionment deficit. The Governor's Budget proposal to remove the authority of the Chancellor's Office to allocate unused apportionment funding due to higher than estimated student fee and property tax revenues remains in the May Revision. While we have concerns with the Governor's Budget proposal, we appreciate the consideration provided at the May Revision, and overall we are better positioned to stabilize apportionment deficits.

As mentioned by the Chancellor's Office, this does not permanently resolve the apportionment deficit situation that the CCDs have perpetually faced (like a continuing resolution would), it does provide a measure of stability if unused growth funds are available in the system.

Staffing

- The May Revision alters the initial plan to provide two additional vice chancellor positions, and instead provides the following:
 - 1 administrator in the Institutional Effectiveness Division to implement the Guided Pathways grant.
 - 2 information technology specialists and 2 research specialists in the Technology, Research, and Information Systems Division to better support the systems increasing demands for more timely data and research.
 - 1 attorney in the Office of the General Counsel to provide additional legal services given the complexities of our current legal climate.
- In addition, the May Revision provides funding for a vacant Executive Vice Chancellor position that would support the Chancellor's focus toward providing greater technical assistance and supporting a more coordinated approach to the programs and services administered by the Chancellor's Office.

Facilities

- A decrease of \$5.8 million of Proposition 39 for a total of \$46.5 million to fund energy efficiency projects. 2017-18 is scheduled to be the final year of the program under current law, however, there are attempts to continue the program that will play out over the next year.

This represents a reduction of \$.3 million to \$1.1 million for the District from the Governor's January Budget Proposal.

- An additional \$92.1 million of deferred maintenance and instructional equipment funding for a total of \$135.8 million. As discussed above, these funds are not proposed to be allocated until the P2 in 2018-19 and will act as a contingency against future reductions in Proposition 98.

Please see the comments made above relative to deferred maintenance and instructional equipment. Assuming this funding holds, it represents an increase of \$2.2 million to the District (for a total of \$3.3 million) over the Governor's January Budget Proposal.

- While the May Revision did not provide any additional Proposition 51 capital outlay projects, an April 1 Finance Letter provided an additional four projects, listed below: Allan Hancock Joint Community College District, Allan Hancock College: Fine Arts Complex
 - Coast Community College District, Orange Coast College, Language Arts & Social Sciences Building
 - Long Beach Community College District, Long Beach City College: Liberal Arts Campus Multi-Disciplinary Facility Replacement
 - Santa Monica Community College District, Santa Monica College: Math/Science Addition

This speaks for itself.



Guided Pathways

- The Administration also amends the Guided Pathways grant trailer bill language to do the following: (1) clarify the Guided Pathways four pillar framework, (2) clarify the funds will be primarily used for release time, professional development, and technology solutions, (3) ensures the Chancellor's Office has sufficient authority to require a grant application with programmatic criteria and both qualitative and quantitative indicators, and (4) requires the Chancellor's Office to report annually on the status of implementing the grant.

We'll have to wait to see if this will have any District fiscal impact.

Support Services

- An additional \$1.9 million for a total increase of \$5 million for the Full-time Student Success Grant that provides grants to CalGrant B and C students taking 12 or more units per term. Further, the Administration proposes increasing the grant amounts from \$300 to \$350 per term.

We'll have to wait to see if this will have any District fiscal impact.

Other

The \$20 million for Innovation Awards, \$10 million for the Online Education Initiative's learning management system, and \$6 million for the integrated library service are all still included in the budget package.

Overall, this is shaping up to be a great budget for community colleges. During the next four weeks each house of the Legislature will pass their own budget and the differences will be worked out during Conference Committee. Some of the top issues we can expect to hear about are: promise programs, student financial aid, additional facilities projects, veteran resource centers, part-time faculty programs, supporting the transition of Compton College, and mental health services.

The budget process will move expeditiously over the next few weeks, and while I will continue to update everyone on this progress, feel free to reach out to me at the contact information provided below if you have any questions.



Questions?



Riverside Community College District
Classified and Management Budget Allocation
FY 2017-2018

DBAC Handout
April 21, 2017

Total Amount for Classified/Mgmt Budget Allocation \$ 800,000

Distribution

RCC	\$ 376,600
NC	161,700
MVC	161,700
DO/DSS	<u>100,000</u>
	<u>\$ 800,000</u>

Note:

Allocation to Colleges based on 53.8%/23.1%/23.1% of
total funded amount , less \$100,000 for DO/DSS.

Riverside Community College District
Redevelopment Fund Budget Allocation
FY 2017-2018

DBAC Handout
April 21, 2017

Total FY 2016-2017 Uncommitted Fund Balance	\$ 2,702,034
FY 2017-2018 Estimated Revenue	2,000,000
FY 2017-2018 Distribution	<u>(2,000,000)</u>
Estimated FY 2017-2018 Contingency	<u>\$ 2,702,034</u>

Distribution

IT Infrastructure Projects*	\$ 1,000,000
RCC (53.80%)	538,000
NC (23.10%)	231,000
MVC (23.10%)	<u>231,000</u>
	<u>\$ 2,000,000</u>

* IT Infrastructure Projects

Firewall Upgrade (10GB Connectivity)	\$ 191,000
Wireless Access Points	250,000
Router/Switches (10GB Connectivity)	454,000
Phone System Upgrade (EOL)	<u>105,000</u>
Total	<u>\$ 1,000,000</u>

Riverside Community College District
Nonresident Tuition Fee - FY 2017-2018 Base Augmentation Calculation

DBAC Handout
April 21, 2017

	Estimate Fiscal Year 2017-2018	Budget Fiscal Year 2016-2017
Nonresident Tuition Fee Revenue	\$ 3,385,274	\$ 2,849,550
Rate per unit	\$ 234	\$ 211
Units	<u>14,467</u>	<u>14,183</u>
Non-resident FTES	704 *	690
Units per FTES	20.56	20.56

RCC	84.16%	2,849,046	84.16%	2,398,181
NC	9.92%	335,819	9.92%	282,675
MVC	5.92%	200,408	5.92%	168,693
Total	<u>100.00%</u>	<u>3,385,274</u>	<u>100.00%</u>	<u>2,849,550</u>

<u>Riverside</u>				
Nonresident Tuition Fee Revenue		\$ 2,849,046		\$ 2,398,182
Rate per unit		\$ 234		\$ 211
Units		<u>12,175.41</u>		<u>11,365.79</u>
Potential revenue				
Non-resident FTES		574		562
Units per FTES		21.21		20.23

<u>Norco</u>				
Nonresident Tuition Fee Revenue		\$ 335,819		\$ 282,675
Rate per unit		\$ 234		\$ 211
Units		<u>1,435.12</u>		<u>1,339.69</u>
Potential revenue				
Non-resident FTES		67		66
Units per FTES		21.27		20.25

<u>Moreno Valley</u>				
Nonresident Tuition Fee Revenue		\$ 200,408		\$ 168,693
Rate per unit		\$ 234		\$ 211
Units		<u>856.45</u>		<u>799.49</u>
Potential revenue				
Non-resident FTES		63		62
Units per FTES		13.55		12.91

Combined Total		<u>3,385,274</u>		<u>2,849,550</u>
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* - Assumes 2% Growth in Non-Resident FTES

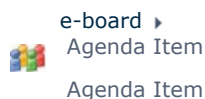
		NC	MVC	RCC	Total
Base Revenue Budget Year	FY 09/10**	190,221	236,123	1,518,656	1,945,000
Estimate for	FY 17/18	335,819	200,408	2,849,046	3,385,274
Revenue Budget Difference		<u>145,598</u>	<u>(35,715)</u>	<u>1,330,390</u>	<u>1,440,274</u>

** - Total Budget in FY 09/10 was \$1,945,000 and was coded all to RCC. For purposes of calculating a Base Revenue Budget split for FY 09/10, FY 10/11 Non-Resident FTES percentages by college were used to apply against FY 09/10 Non-Resident FTES since a split by college was not available, as follows:
Total - 511 (100%); RCC - 399 (78.08%); NC - 50 (9.78%); MVC - 62 (12.14%).

RCCD DO/DSS Administrative Program Review - Prioritized Items FY 2017-2018			Total
General Counsel	Laptop with Docking Station	\$	4,000
	NACUA Membership (Ongoing)	\$	3,180
	Subtotal	\$	7,180
Foundation	Associate Director of Development	\$	108,000
	Laptop for Associate Director	\$	3,000
	M&O Budget for Alumni House	\$	5,000
	Subtotal	\$	116,000
Human Resources & Employee Relations	.5 FTE Benefits Clerk	\$	-
	Stride Wkstns; 2 Dskchrs, 2 Keybrds, 2 Dual Monitor	\$	12,311
	Two (2) Replacement Copiers	\$	14,000
	Association of Title IX Admin (ATIXA) Membership	\$	5,000
	Campus Clarity Training/Law Room Site License	\$	30,000
	ACHRO/EEO Annual Training Institute	\$	3,600
	PHR/SPHR Training Certification Materials	\$	1,000
	HR Staff Training	\$	7,000
	Subtotal	\$	72,911
Business and Financial Services	Police Officer Position for RCC	\$	115,000
	Auxiliary Business Services Bookkeeper Position	\$	105,000
	Desktop Computers	\$	3,000
	Standing Desks (15)	\$	6,000
	Two (2) Replacement Police Patrol Vehicles	\$	70,000
	Three (3) Portable Police Radios	\$	18,000
	Four (4) Breaching Tool Sets	\$	2,952
	Storage Locker for CAADO Office	\$	1,200
	Three (3) Mobile Data Computers for Police Vehicles	\$	11,276
	CAADO Safety Supplies (Ongoing)	\$	3,000
	CERT/First Aid and CPR Training at CAADO for Safety Committee	\$	12,000
	Post Management Training for Three (3) Supervisors	\$	4,000
	Business Continuity - Disaster Preparation/Recovery	\$	5,000
	Bloodbone Pathogens Universal Precautions Program	\$	5,000
	Combined Threat Level Index Report	\$	5,000
	Fleet Vehicle Maintenance Program	\$	20,000
	Subtotal	\$	386,428
IT	Network Security Specialist Position	\$	135,000
	Infrastructure Projects (Firewalls/Wireless/Routers/Switches/Phones)	\$	1,000,000
	Ten (10) Desktop Computers	\$	30,000
	Subtotal	\$	1,165,000
Institutional Research	Laptop	\$	3,000
	Economic Modeling Specialists Services	\$	11,000
	Subtotal	\$	14,000
Grants	Two (2) Desktop Computers	\$	6,000
	Subtotal	\$	6,000

RCCD DO/DSS Administrative Program Review - Prioritized Items
FY 2017-2018
Total

Institutional Reporting	Network Printer Maintenance	\$ 500
	Desktop Computer	\$ 3,000
	Subtotal	\$ 3,500
Educational Services	Network Printer Maintenance	\$ 500
	Desktop Computer	\$ 3,000
	Subtotal	\$ 3,500
Distance Education	Course Designer Position	\$ 111,468
	Distance Education Video Hardware	\$ 15,000
	Laptop for Administrative Assistant	\$ 3,000
	Desktop Computer for Course Designer	\$ 3,000
	Workstation for Analyst Programmer	\$ 3,500
	Automatic Captioning support (Reimb by State - No Cost)	\$ -
	Subtotal	\$ 135,968
Strategic Comm	District Office Camera	\$ 1,500
	Laptop	\$ 3,000
	Subtotal	\$ 4,500
Admin Supp Cntr	Remodel Mail Room	\$ 5,000
	Subtotal	\$ 5,000
Facilities, Planning and Design	Director of Planning Position	\$ 180,000
	Laser Measurement Tool	\$ 220
	Sound Level Meter	\$ 160
	Smart Levels -Long and Short	\$ 400
	Electrical Outlet Tester	\$ 160
	Monitors for Staff	\$ 2,800
	ONUMA/GIS Planning Tool	\$ 1,000
	CCFC Board of Directors Travel Requirements	\$ 3,000
	Future Bond - Plan Development and Review Consulting Services	\$ 30,000
	Utility Infrastructure Planning Consulting Services	\$ 12,000
	Standards Development	\$ 30,000
	Subtotal	\$ 259,740
Total		\$ 2,179,727



Agenda Item (IV-D-0)

Meeting	5/2/2017 - Committee
Agenda Item	Committee - Resources (IV-D-0)
Subject	FY 2017-2018 Institutional Effectiveness Goals for Fiscal Viability and Programmatic Compliance with State and Federal Guidelines
College/District	District
Funding	Various Resources
Recommended Action	It is recommended that the Board of Trustees approve the Goals for Fiscal Viability and Programmatic Compliance for FY 2017-2018.

Background Narrative:

As a condition of receipt of Student Success and Support Program funds, each district must develop, adopt and post a goals framework that addresses fiscal viability and programmatic compliance with state and federal guidelines. Presented for the Board of Trustees review and approval are the short-term (1-year) and long-term (6-year). These goals conform to the Framework of Indicators, pursuant to the Education Code section 84754.6 and adopted by the Board of Governors.

Prepared By: Aaron Brown, Vice Chancellor, Business and Financial Services

Attachments:

[05022017_Presentation for FY 2017-2018 Goals for Fiscal Viability and Programmatic Compliance](#)

FY 2017-2018
Institutional Effectiveness Goals
for Fiscal Viability and
Programmatic Compliance
with State and Federal Guidelines

2017-2018 Institutional Effectiveness Goals

Fiscal Viability - Fund Balance

- **State Chancellor's Office Definition**
 - Ending unrestricted general fund balance as a percentage of total expenditures. This indicator demonstrates the district's ability to maintain solvency and adjust to unforeseen circumstances.

2017-2018 Institutional Effectiveness Goals

Fiscal Viability - Fund Balance (Continued)

District Board Policy 6200 - Budget Preparation

- “The District shall employ the concept of a fund balance target in the annual budget development process. The fund balance target concept shall apply to the Unrestricted General Fund budget and shall be equal to a minimum of 5.0 percent of the sum of the projected beginning fund balance for a particular fiscal year and the estimated revenues for that year. The fund balance target amount shall be the first item funded in the budget for any fiscal year”

2017-2018 Institutional Effectiveness Goals

Fiscal Viability - Fund Balance (Continued)

Recommendation

- It is recommended that the Board of Trustees approve adoption of the minimum 5.0 percent unrestricted general fund balance target as described in Board Policy 6200 as the fiscal viability goal for FY 2017-2018 and the subsequent six years under the Institutional Effectiveness Initiative.

2017-2018 Institutional Effectiveness Goals

Programmatic Compliance with State and Federal Guidelines – Financial Statements/State and Federal Compliance

– State Chancellor’s Office Definition

- **Audit Opinions**

- Independent audit opinions relating to financial statements, state award compliance, and federal award compliance.
- Internal controls over financial reporting, state programs, and federal programs. Achieving “Unmodified” or “Unqualified” opinions with no or minimal material weaknesses or significant deficiencies.

2017-2018 Institutional Effectiveness Goals

Programmatic Compliance with State and Federal Guidelines – Financial Statements/State and Federal Compliance (Continued)

District Audited Financial Statements

- Historically the District has instituted strong internal control procedures to: safeguard public funds; provide fiscal accountability; ensure fiscal viability for the institution; and to minimize or prevent material weaknesses or significant deficiencies. Adherence to these ethos and practices have been demonstrated over time by the issuance of unmodified or “clean” opinions and the lack of audit findings relating to the District’s financial statements and state and federal award programs in the District’s annual independent audit reports.

2017-2018 Institutional Effectiveness Goals

Programmatic Compliance with State and Federal Guidelines – Financial Statements/State and Federal Compliance (Continued)

Recommendation

- It is recommended that the Board of Trustees approve adoption of “unmodified” or “unqualified” opinions with no material weaknesses or significant deficiencies as the goals for financial reporting and compliance with state/federal program guidelines for FY 2017-2018 and the subsequent six years under the Institutional Effectiveness Initiative.



WHAT IS ACE?

ACE (Accelerated Certificate, and Employment) is innovative training offering an accelerated pathway to a technical certificate. The certificates are industry-driven and based on regional demand. The high placement rate can be attributed to the support system offered through:

- Cohort style instruction
- Employability workshops
- Industry engagement
- Case mgmt. services
- Community partnerships
- WIOA collaboration

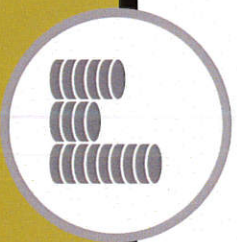


PROGRAM HIGHLIGHTS

Full - time technical training programs resulting in industry-recognized credentials and certificates.

Highlights Include:

- Early registration for ACE courses
- Accelerated schedule allows for completion in less than 7 months
- Business and Industry Advisory meetings and industry tours
- Curriculum alignment with local colleges
- Embedded tutoring
- Resume assistance
- On-campus interviews with industry partners

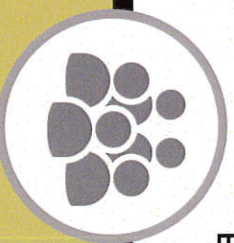


EMPLOYABILITY

Based on a recent six month follow-up survey given to our 2015 cohort, graduates are earning an average hourly rate of \$19.50.

Employers that have hired our graduates include:

- FedEx
- Intellegated
- Brenner Fiedler
- Amazon
- Target
- Walmart
- Solarmax
- Monterey Energy
- AmerisourceBergen
- And many more



COMMUNITY OUTREACH

We coordinate and participate in several events in the local community.

Our outreach has included events such as:

- High School presentations
- College Career Fairs
- Monthly information sessions (see website for dates and info)
- Presentations at local AJCC (America's Job Center of California)



PARTNERSHIPS

The ACE program has established partnerships in education and within the community.

Our community partnerships include:

- Department of Rehabilitation
- Regional Desert Consortium
- California Career Pathways Trust (includes 11 unified school districts)
- National Science Foundation (NSF)



FOR MORE INFORMATION ABOUT THE ACE PROGRAM, CONTACT JESSE LOPEZ.

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