

BFPC
Business & Facilities Planning Council
Tuesday, October 13, 2020
11:15am-12:45pm
Zoom

DRAFT

MINUTES

Present: Esmeralda Abejar, Andy Aldasoro, Kimberly Bell, Courtney Buchanan, Michael Collins, Ashley Etchison, Dan Lambros, Sam Lee, Steve Marshall, Kaneesha Tarrant, Jim Thomas.

Guests: Justin Czerniak, Ana Molina, Mehran Mohtasham, Leigh Ann Jones (DLR), Jim McMahon, Rod Oathout (DLR), Sean Avery (DLR), Kevin Fleming, Vivian Harris, Hussain Agah.

1. Welcome – Dr. Collins
2. Public Comments – Dr. Collins
 - None
3. Approval of Meeting Minutes from September 8, 2020 – Dr. Collins
 - Motion to approve by – Dr. Lee
 - Seconded by – Dr. Thomas
 - Abstentions – 0
 - Motion carried
4. District Solar Study Summary – DLR Group: Leigh Ann Jones, Rod Oathout, Sean Avery
 - Brief overview presentation (Handout)
 - Goals and objectives in line with RCCD board policies and State of California laws and regulations
 - Currently in the feasibility phase (Evaluation/Development/Refine/Finalize Plan)
 - Schedule and timeline review: Spring 2020 through goal of final report on 12/30/20.
 - Future phases briefly reviewed: Development phase & Execution Phase
 - Norco College location options reviewed:
 - CSS Rooftop
 - East Ground Mount (Near JFK)
 - Northeast Ground Mount (Behind JFK)
 - Northwest Ground Mount (in front of softball fields)
 - Battery storage placement location will most likely be located at the back of college (near existing generator, etc.)
 - Presentation lists calculation inputs and assumptions for each option. Also details financial parameters such as loan options, PPA-power purchase agreement (3rd party power provider) option, and carbon equivalence reporting, and typical interest rates, utility costs, etc.
 - Battery consumption options were also reviewed (Loan option vs PPA option)

BFPC Statement of Purpose

(Approved by BFPC on May 14, 2013)

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- Various options were reviewed to outline which options would ultimately work best for Norco College (PV + BESS Options: Net Zero, 50% Offset, and 25% Offset).
- A question was raised about the equipment security: Each system will be fenced in and the college can install cameras as needed.
- Another question was raised about canopies over existing parking lots: At this time, the parking lots are going to be built out in the first two phases of our Facilities Master Plan, so other locations were selected due to this fact.
- Future campus solar options was reviewed, always keeping in line with our existing Facilities Master Plan.
- The report will also include detailed “solar ready guidelines” to use for any future building on campus as needed.
- Next steps were detailed:
 - The campus goals are to target the 25% and 50% options to obtain financial viability. (Financial numbers will inevitably change as project nears fruition).
 - Report is being vetted through the various college and district committees as it makes its way to the December Board of Trustees review and potential approval.

5. Strategic Planning and Governance Manual – Dr. Kevin Fleming

- BFPC will evolve the “Resources Council”
 - The council will be tasked to create a new charter/mission.
 - The committee structure make-up proposal is: 5 Admin/3 Faculty/3 Classified /1 Student
 - A suggestion was made to increase the number of classified staff on the committee. Dr. Fleming asked if Andy Aldasoro would send a detailed email, so he can vet the idea through the appropriate process.
 - Strategic EMP objectives will focus on ACCJC Standard III
 - Leadership council will meet on 4th Thursday each month during the main terms of Fall and Spring. (Estimated start date of Fall 2021)
 - Council will mainly focus on college goals: 9, 10, 12
 - Current draft of the Strategic Planning and Governance Manual can be found on the ISPC webpage.
 - As a reminder, all college council meetings are open college/community wide.

6. Secondary Location Analysis – Dr. Kevin Fleming

- Presentation reviewed by committee (Handout)
- Report developed between November 2019 through April 2020 (Current draft and updates are also available for review on Institutional Research webpage).
- Report highlights data on access, growth, service area, etc. This information is intended to be used as a guide for any future expansion if funding ever becomes available. (Future bond measures, etc.)
- The report also looked at potential future programs, location size, etc.

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7. Budget Update – Esmeralda Abejar

- Budget Allocation Model (BAM) Update
 - DBAC subgroup just met today, and is currently strategizing on how they will continue to update the current BAM draft model. More updates to follow at future BFPC meetings.

- 1st Quarter Budget Performance Report:
 - Presentation was reviewed by committee (Handout)
 - Adopted budget reviewed has not approved yet, the presentation reflects the tentative budget revenue and expenses.
 - The adopted budget is scheduled to be approved at the October 20th 10 board meeting. The performance report will be updated and presented at the November BFPC meeting.
 - Utilities/costs are lower than last year, resulting in a credit that will be divided by all 3 colleges.

- Student Fees Update
 - Spring 2020/Summer 2020 – EW grade drop refunds have been made.
 - Backlog of student fees: 2019/2020 AR balance is \$158,000. The Fall 2020 balance is approximately 1.5million.
 - The district is working with colleges to possibly implement a collection program to obtain outstanding fees from the students. The hope is to have something in place by Spring 2021.
 - A questions was raised: Can we brainstorm on how the Faculty could possibly assist in helping the students financial burden? (Example: Switch from hardcover books to electronic, possibly condense content, etc.)
 - The district has also considered the possibility of a payment plan or some other form of reimbursement in the future.

8. Standing Items/Reports:

- Facilities Project Update – Steve Marshall
 - Committee reviewed detailed spreadsheet (Handout)
 - Amphitheater Shading Project – Contractor identified with a goal of completion in December 2020.
 - Key Control Project – Committee identified and will begin meeting this week.
 - Veterans Resource Center (VRC) – Groundbreaking ceremony scheduled to be taped in late October and will be presented virtually.

- Facilities/M&O Update – Jim McMahon
 - Currently preparing for the VRC groundbreaking ceremony.
 - M&O working hard to keep HVAC up and running throughout campus.

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- Campus lighting continues to be monitored and updated as needed.
- Grounds remain impeccable throughout the campus.
- Custodial staff continue to work hard in keeping the college facilities clean and sanitary daily.

- Safety & Emergency Preparedness Update – Justin Czerniak
 - College-wide first aid and AD units serviced in October.
 - Currently finishing all fire extinguishers and vent hood systems inspections.
 - PPE well stocked throughout the District (Masks/hand sanitizer/etc.)
 - Fall safety audit being finished in preparation of re-opening labs, etc.
 - Great shakeout will be held virtually on October 15 (more info to come).
 - Student vans fire extinguishers refurbished and first aid kits updated.

- Technology Support Services (TSS) Update – Mike Angeles
 - Completed Work Orders:
 - Prepped/Reimaged 32 Dell laptops + docking station for Faculty
 - Prepped/Reimaged 50 Dell laptops
 - Setup host licensing computer for G. Graham Constructor Class
 - Standing Work Orders:
 - Providing tech support to all students, staff, faculty and admin for the district wide issue of Microsoft licensing with Windows 10 and all version of MS Office.
 - Continue reimaging returned laptops from LRC
 - Preparing plan for the reimaging of laptops during winter semester.
 - Remote Support for Students, Staff, Faculty and Admin:
 - TSS providing remote support Mon to Fri, 8am-4pm
 - (1) TSS team member onsite M-W-F, 8am 1pm

- Instructional Media Services (IMS) Update – Dan Lambros
 - IT 101 Upgrade:
 - Installation was postponed due to equipment backorder. Installation will take place in May – Completed Spring 2020
 - Projector Screens WEQ 7 and IT 110:
 - Installation is complete – Completed Spring 2020
 - CSS 217 Replacement of defective projector and interactive display:
 - Projector installation is complete
 - On hold for interactive display
 - Projector screens IT 124, IT 206 and LIB 121:
 - PO issued, waiting for delivery - Completed Spring 2020
 - Interactive displays for ST 107 and 108 (Engagement Center):
 - PO issued, waiting for delivery Waiting for Installation. – Completed Fall 2020
 - Audio systems for LIB 109 and 110:
 - Equipment has arrived. Waiting for installation - Completed Spring 2020

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- Third Street LED marquee update:
 - Firmware upgrade to cellular device
 - Improvements to the TEMP sensors
 - Improvements to the ambient light sensors
 - Time frame: Late June - Changed to later date: Upgrade not available until October 30

Please note: Upgrades will take place remotely and sign will be off during the process. TSS will update college with exact date and time accordingly.

9. Good of the Order

- Torn banners across campus will be removed/replaced as needed (ongoing project)

10. Future Meeting Dates:

- Tuesday, November 10, 2020
- Tuesday, December 8, 2020
- Tuesday, February 9, 2021
- Tuesday, March 9, 2021
- Tuesday, April 6, 2021 (*Note: moved up 1 week due to Spring Break*)
- Tuesday, May 11, 2021

Note: All 2020-21 BFPC meetings will be via Zoom until further notice

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AGENDA

- | | | |
|-------|--|-------------|
| 11:15 | 1. Welcome | |
| 11:20 | 2. Public Comments | |
| 11:25 | 3. Approval of Meeting Minutes from September 8, 2020 | Action |
| 11:30 | 4. Strategic Planning and Governance Manual – Dr. Collins | Information |
| 11:40 | 5. District Solar Study Summary – DLR Group | Information |
| 11:55 | 6. Secondary Location Analysis – Dr. Kevin Fleming | Information |
| 12:05 | 7. Budget Update – Esmeralda Abejar <ul style="list-style-type: none">• Budget Allocation Model (BAM) Update• 1st Quarter Budget Performance Report• Student Fees Update | Information |
| 12:25 | 8. Standing Items/Reports: <ul style="list-style-type: none">• Facilities Project Update – Steve Marshall• Facilities/M&O Update – Jim McMahon• Safety & Emergency Preparedness Update – Justin Czerniak• Technology Support Services (TSS) Update – Mike Angeles• Instructional Media Services (IMS) Update – Dan Lambros | Information |
| 12:40 | 9. Good of the Order | |
| | 10. Future Meeting Dates: <ul style="list-style-type: none">• Tuesday, November 10, 2020• Tuesday, December 8, 2020• Tuesday, February 9, 2021• Tuesday, March 9, 2021• Tuesday, April 6, 2021 (<i>Note: moved up 1 week due to Spring Break</i>)• Tuesday, May 11, 2021 | |

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1. Welcome – Dr. Collins
2. Public Comments
 - None
3. Approval of Meeting Minutes from May 12, 2020 (Handout)
 - Motion to approve made by Courtney Buchanan
 - Seconded by Kimberly Bell
 - Abstentions – 1
 - Motion passed
4. Norco College Safe Return Update – Dr. Collins
 - Critical **face-to-face** labs and their related employees were brought back on campus for Fall. The instructional environment is both indoor and outdoor, and for students in **essential workforce students**. Kudos to the teams that are making this happen in keeping staff/students safe.
 - Cleaning protocols are strictly followed.
 - Comprehensive plan outlines critical cleaning and safety measures in both facilities and instructional learning spaces.
 - Huge thanks to facilities and custodial, bookstore, safety coordinator, TSS and IMC teams, CRC staff, managers/administration, and cashier's office for all their hard work.
 - We will continue our diligence in these tasks moving forward towards in person instruction.
 - Winter will most likely be online and Spring is still being worked out. (RCCD will strictly adhere to all Federal and Riverside County requirements and protocols)
 - It will be important to continue to include DRC/DSPS areas when planning as we move forward towards full opening in the future.
5. Budget Update – Esmeralda Abejar & Dr. Collins
 - Our Norco Financial & Technical Analyst, Misty Cheatham, has taken a promotion at the District as Payroll Manager. We thank her for all her hard work for Norco, and wish her the best in her new position. Recruitment is underway for a replacement.
 - This summer, Ana Molina transferred into the position of the Norco Accounting Services Clerk in Business Services. We welcome her to the team.

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- Budget Performance Report-Year End 2019-2020 (Handouts)

FUND 11				
	FY 19/20	19/20 Actual	Balance as of	% of total
BUDGETED EXPENSES	Revised Budget	Expenses 6/30/20	6/30/20	expenses
Academic Salaries	20,551,466	22,002,755.91	(1,451,289.91)	48.9%
Classified Salaries	5,895,979	5,794,043.73	101,935.27	12.9%
Benefits	11,384,440	13,781,386.42	(2,396,946.42)	30.6%
Total Salaries & Benefits	37,831,885.00	41,578,186.06	(3,746,301.06)	92.40%
Supplies & Materials	1,220,530	233,021.69	987,508.31	0.5%
Services & Operating Expenses	5,738,131	2,614,337.88	3,123,793.12	5.8%
Capital Outlay	702,675	553,347.70	149,327.30	1.2%
Total Outgo	28,408	16,926.31	11,481.69	0.0%
Total Non-Salary	7,689,744.00	3,417,633.58	4,272,110.42	7.60%
Total Budgeted Expenses (includes holding accts)	45,521,629	44,995,819.64	525,809.36	100%

- End of the Year Budget Performance Report. (Handout)

- Fund 11 Revised Budget = \$45,521,629.00

Actual Expenses = \$44,565,085.57

Balance = \$ 525,809.36 (Bal. includes holding accounts)

FUND 12 (Resource 1190 only)				
	FY 19/20	19/20 Actual	Balance as of	% of total
BUDGETED EXPENSES	Revised Budget	Expenses 6/30/20	6/30/20	expenses
Academic Salaries	2,870,995	2,512,449.83	358,545.17	17.2%
Classified Salaries	5,223,119	4,578,413.59	644,705.41	31.3%
Benefits	3,547,480	3,200,421.19	347,058.81	21.9%
Total Salaries & Benefits	11,641,594.00	10,291,284.61	1,350,309.39	70.47%
				0
Supplies & Materials	2,387,418	448,489.26	1,938,928.74	1.0%
Services & Operating Expenses	7,305,233	2,046,455.82	5,258,777.18	4.5%
Capital Outlay	10,626,487	1,284,986.40	9,341,500.60	2.9%
Total Outgo	756,861	533,420.78	223,440.22	1.2%
Total Non-Salary	21,075,999.00	4,313,352.26	16,762,646.74	29.53%
Total Budgeted Expenses	32,717,593.00	14,604,636.87	18,112,956.13	100%

Side Note: We are currently building out a scheduling program platform, to help estimate costs years in advance to help us try to meet FTE's, student completions, while adhering to faculty contracts, class cap loads, etc. for each discipline and departments. This platform can eventually give us a better understanding of where we can meet needs and ultimately help us with forward planning. It also allows us to balance higher cost classes with lower cost classes, to help achieve institutional budgeting goals and student completion success.

- Norco Holding Accounts (Handout)

- Projected carryover balance to FY19/20:

- Fund 11 - \$2,771,953.58

- Fund 12 - \$6,932,465.52

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○ Norco FY 20/21 Proposed Expenditure Plan:

NC FY 20/21 Proposed Expenditure Plan (One-Time Funds)	Amount
1% of 19/20 Expenditures per BAM requirement	449,959
Technology Replacement Program. AV Equipment Replacements/Computers	100,000
Professional Development	15,984
Set Aside for Resource Allocation/Program Review	60,000
Scheduled Maintenance (Additional Cost from SPP 655)	42,740
Personnel Expenses/other operating expenses (SPP 797 and SPP 738 ongoing expenses)	599,203
Facilities Operations/Dept Operations	50,000
VRC Project Local Match	1,200,000
Contingency for College Operational Emergencies	254,068
Total	2,771,954
Key Access Control (RDA funding Fund 12)	80,000

● 2020-21 Budget Allocation Model (BAM) Update

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

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

○ Continuing BAM development “To Do” tasks:

- Analyze and justify “Unique” disciplines - (Will continue to work on this in FY 20/21)
- 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
- Prep for implementation of the revised BAM in 2020-21 budget year. (In Progress)

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Revised BAM FINAL BUDGET - FY 2019/20 FY 18/19 MEAN USED FOR FY 19/20 FINAL BUDGET	
19/20 Revenue Allocation Direct Instructional, Academic Affairs, Student Services, Business Services and Other Costs	
Norco College	
Total FTEs	7,367
Direct Instructional & Academic Affairs Costs	29,544,512
Student Services, Business Services, and Other	10,339,579
Total Norco College \$	39,884,091
	22.15%
Moreno Valley College	
Total FTEs	7,336
Direct Instructional & Academic Affairs Costs	31,880,375
Student Services, Business Services, and Other	10,296,354
Total Moreno Valley College \$	42,176,729
	23.42%
Riverside City College	
Total FTEs	17,667
Direct Instructional & Academic Affairs Costs	73,220,730
Student Services, Business Services, and Other	24,796,647
Total Riverside City College \$	98,017,377
	54.43%
\$	180,078,217
FY 20/21 Assumptions: Assumed Median district-wide cost for STEM, IA, CTE, SS, BS and Other Assumed Actual Cost for Unique Programs Escalation calculation: Contract and Cola and STRS at 2% and 3.26% and 5.037% for FY 19/20 Escalation calculation: Contract and Cola and STRS at 2% and 2.86% and 7.602% for FY 20/21	

Revised BAM FY 2020-21 TENTATIVE BUDGET FY 18/19 MEDIAN	
20/21 Revenue Allocation Direct Instructional, Academic Affairs, Student Services, Business Services and Other Costs	
Norco College	
Total FTEs	7,368
Direct Instructional & Academic Affairs Costs	28,292,863
Student Services, Business Services, and Other	18,641,093
Total Norco College \$	46,933,956
	22.30%
Moreno Valley College	
Total FTEs	7,272
Direct Instructional & Academic Affairs Costs	30,493,494
Student Services, Business Services, and Other	18,403,208
Total Moreno Valley College \$	48,896,702
	23.23%
Riverside City College	
Total FTEs	17,219
Direct Instructional & Academic Affairs Costs	71,048,057
Student Services, Business Services, and Other	43,576,040
Total Riverside City College \$	114,624,097
	54.46%
\$	210,454,754
FY 20/21 District Expenses/Revenue included in College Allocation ***FY 19/20 did not include Expenses/Revenue in College Allocation***	

7. Standing Items/Reports:

- Facilities Project Update – Steve Marshall (Handout)
 - Detailed spreadsheet presented for review
 - Status for each current project was listed and discussed
- Facilities/M&O Update (Handout)
 - Detailed spreadsheet provided by Jim McMahan was presented for review.
 - Status for each current project was listed and discussed
 - Staff was thanked for working so hard in keeping our facilities and grounds safe and in great shape.
- Safety & Emergency Preparedness Update (Handout)
 - Detailed presentation provided by Justin Czerniak for review
 - Norco face-to-face lab security procedures discussed
 - Continuous on-site cleaning/sanitizing, following strict mandated protocols
 - RAVE Guardian daily health symptom checker
 - All employees and students must complete, prior to coming on campus.
- Technology Services Update – Mike Angeles (Handout)
 - Completed work orders:
 - Prepped for deployment 150 new HP laptops for students, delivered to Library
 - Reimaged 162 returned Spring Semester laptops, delivered to Library
 - On-Hold/Standing work orders:
 - Move old IT125 Computers to IT124 – In Progress, Master image creation
 - IT121 PC cascade to student computers SSV/ASNC – Imaging/Prep in Progress
 - Technology Equipment in the Warehouse on hold:
 - 20 Dell Computers for staff, 5 Desktops for faculty
 - 32 Dell Laptops/docking station for faculty

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- Ordered 50 Dell laptops for staff, Shipped, ETA
- Ordered 150 Verizon hotspot, ETA 9/14
- Remote Support for Students, Staff, Faculty and Admin:
 - TSS providing remote support Mon to Fri, 7:30-4:30
 - TSS team member onsite M-W-F, 8am 1pm
- IMS Update – Dan Lambros (Handout)
 - IT 101 Upgrade:
 - Installation was postponed due to equipment backorder. Installation will take place in May. – Completed Spring 2020
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 - Equipment has arrived. Waiting for installation - Completed Spring 2020
 - Third Street LED marquee update
 - Firmware upgrade to cellular device
 - Improvements to the TEMP sensors
 - Improvements to the ambient light sensors
 - Time frame: Originally scheduled for late June- *Changed to later date. Upgrade not available until October 30.*
 - Marquee upgrades will take place remotely and sign will be off during the process. College will be notified with exact date and time.
 - Reminder: as of September 27th, all Zoom meetings will require a passcode. Please be aware and keep your attendee's informed.

8. Good of the Order:

- None

9. Future Meeting Dates:

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RCCD
RIVERSIDE
COMMUNITY
COLLEGE
DISTRICT



Third Meeting Report
Districtwide Solar Planning Initiative

NORCO COLLEGE
SOLAR PLAN
September 24, 2020



AGENDA

- 1 INTRODUCTION
- 2 GOALS AND OBJECTIVES
- 3 PROJECT OVERVIEW
- 4 EDUCATION
- 5 PROGRESS
- 6 NEXT STEPS

INTRODUCTION

Energy and Solar Planning **Consultant**



Rod Oathout

PE, CEM, LEED AP

PRINCIPAL-IN-CHARGE

Energy Leader



Leigh Anne Jones

AIA, LEED AP BD+C

CLIENT LEADER

Higher Education Expert



Sean Avery

PE, LEED AP

SENIOR ELECTRICAL ENGINEER

PV System Design Expert

Energy and Solar Planning **Committee**

MORENO VALLEY COLLEGE

Dr. Nathaniel Jones, Vice President of Business Services

Brian Adair, Interim Facilities Director
Facilities

Dr. Fabian Biancardi, Professor, Political Science,
Humanities & Social Sciences

NORCO COLLEGE

Dr. Michael Collins, Vice President of Business Services

Steven Marshall, Facilities Director, Facilities

Jeff Buch, Maintenance Mechanic, Facilities

Monica Gutierrez, Professor, Biology,
Math & Sciences

Quinton Bemiller, Associate Professor, Art
Norco College

Teresa Chihuahua, Student
Norco College

RIVERSIDE CITY COLLEGE

Dr. Chip West, Vice President of Business Services

Robert Beebe, Director Facilities, M&O
Facilities

Tonya Huff, Associate Professor, Biology
Life Science

Garth Schultz, Associate Professor, Counseling
Counseling

John Taack, Maintenance Manager
Facilities

EvaDeshay Mayd, Student

Krystin Steranka, Assistant Director Facilities M&O

DISTRICT OFFICE

Hussain Agah, Associate Vice Chancellor
Facilities Planning & Development

Mehran Mohtasham, Director, Capital Planning
Facilities Planning & Development

Bart Doering, Facilities Development Director
Facilities Planning & Development

Susanne Ma, Director of IT
Infrastructure & Systems

Myra Nava, Facilities Planning Specialist
Facilities Planning & Development

Victor Bolanos, Help Desk Support Technician
Information Services

GOALS AND

OBJECTIVES

Goals and **Objectives**

Solar Planning Initiatives aligns with ...

1. RCCD Board Policy 6870 Sustainability & Environmental Responsibility
 - ✓ District recognizes its responsibility to exercise environmental stewardship
 - ✓ Minimize negative environmental impacts of activities under district control
 - ✓ Economically manage the use of buildings, land and natural resources
2. CCCCCO BOG Climate Change and Sustainability Policy (May 2019) – one of its goals “increase renewable energy consumption to 25% by 2025 & 50% by 2030”
3. RCCD upcoming Sustainability Plan – Part of the Long-Term Capital Facilities Program (LTCFP)
4. College Facilities Master Plans



PROJECT OVERVIEW

FEASIBILITY & PLANNING PHASE

DEVELOPMENT PHASE

EXECUTION PHASE

CURRENT **PHASE**

FEASIBILITY & PLANNING PHASE

Feasibility and Planning **Phase**



Evaluation

Actual energy consumption

Utility meters, tariffs, and incentive opportunities

Potential locations for PV

Existing facility master plans



Development

Develop PV & storage implementation strategy

Add the effect of projected campus growth

Plan electrical interconnection

Structural viability



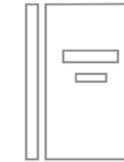
Refine

Incorporate comments from Development step

Evolve PV & storage implementation strategy

Development cost models

Prepare a solar ready guideline



Finalize

Incorporate comments from Refine step

Finishing touches:

- PV & storage implementation strategy
- Electrical interconnection
- Financial models

Prepare final report with graphics

Project Schedule Timeline



July 21
PRESENT
RIVERSIDE
REPORT

Present
1st Draft
Report



Aug 3
PRESENT
NORCO
REPORT

Present
1st Draft
Report

Week of Aug 24
PRESENT
EACH COLLEGE
REPORT

Present 2nd Draft Report
information for each
college

Week of Sept 21
PRESENT
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REPORT

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November 2
BOARD OF
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MEETING

Present final report

JULY

AUGUST

SEPT

OCT

NOV

July 23
PRESENT
MVC
REPORT

Present
1st Draft
Report



Aug 14
2nd DRAFT
REPORT

Update PV
implementation,
storage strategies,
interconnection
strategies

Sept 14
3rd DRAFT
REPORT

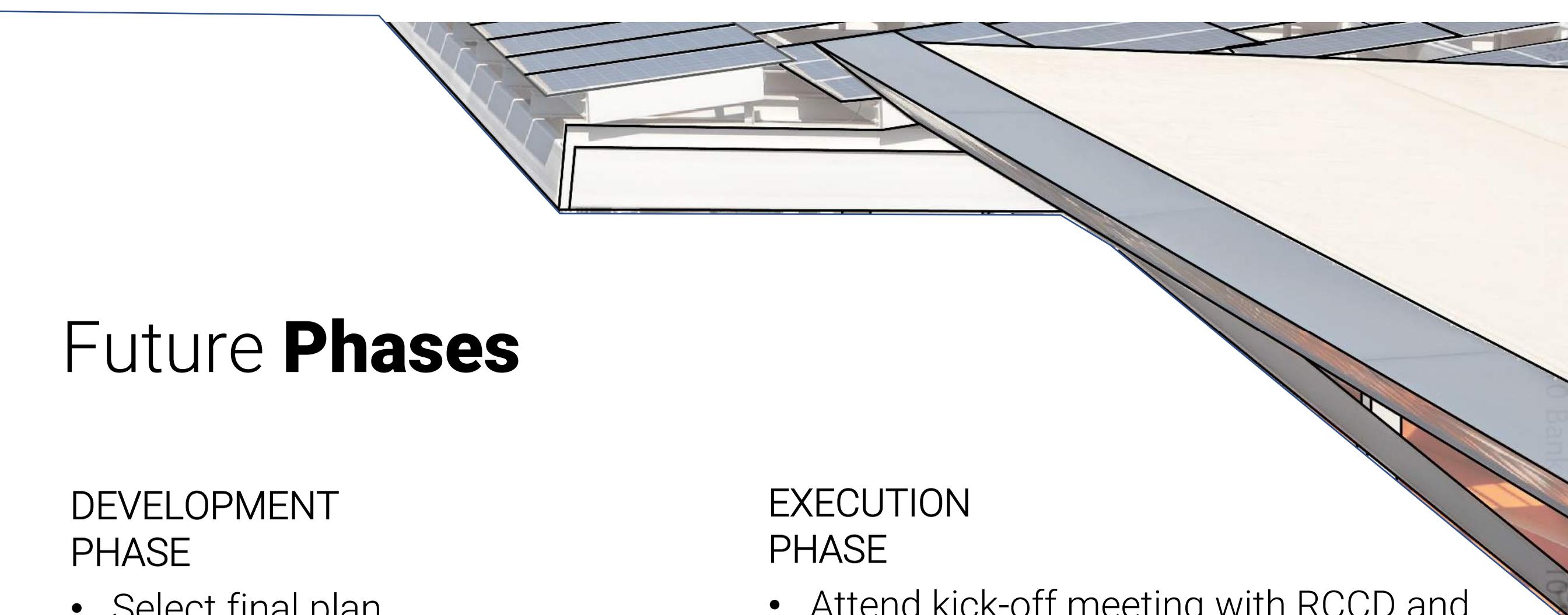
Campus growth,
cost models, solar
ready guidelines

Oct 7
FINAL
REPORT DRAFT

Oct 23
DSPC
Meeting

Nov 30
FINAL
REPORT





Future **Phases**

DEVELOPMENT PHASE

- Select final plan
- Discuss project phasing and schedule
- Assist in preparation of RFQ/Ps
- Assist in evaluations RFQ/Ps submissions

EXECUTION PHASE

- Attend kick-off meeting with RCCD and selected PV contractor
- Provide peer reviews
- Field visits and observation reports
- Review commissioning report + Performance tests

EDUCATION

RENEWABLES **IN CURRICULUM**



- Showcase of sustainability features
- Sustainability kiosk with web-based dashboard, mural and teaching area also engage students and community members
- Visible photovoltaic systems demonstrate on-site renewable energy production
- Practical, hands-on training opportunities

Feasibility and Planning **Phase**

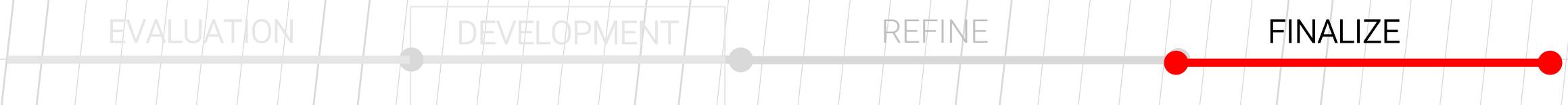
PROGRESS – FINALIZE

EVALUATION

DEVELOPMENT

REFINE

FINALIZE



PROGRESS – NORCO COLLEGE

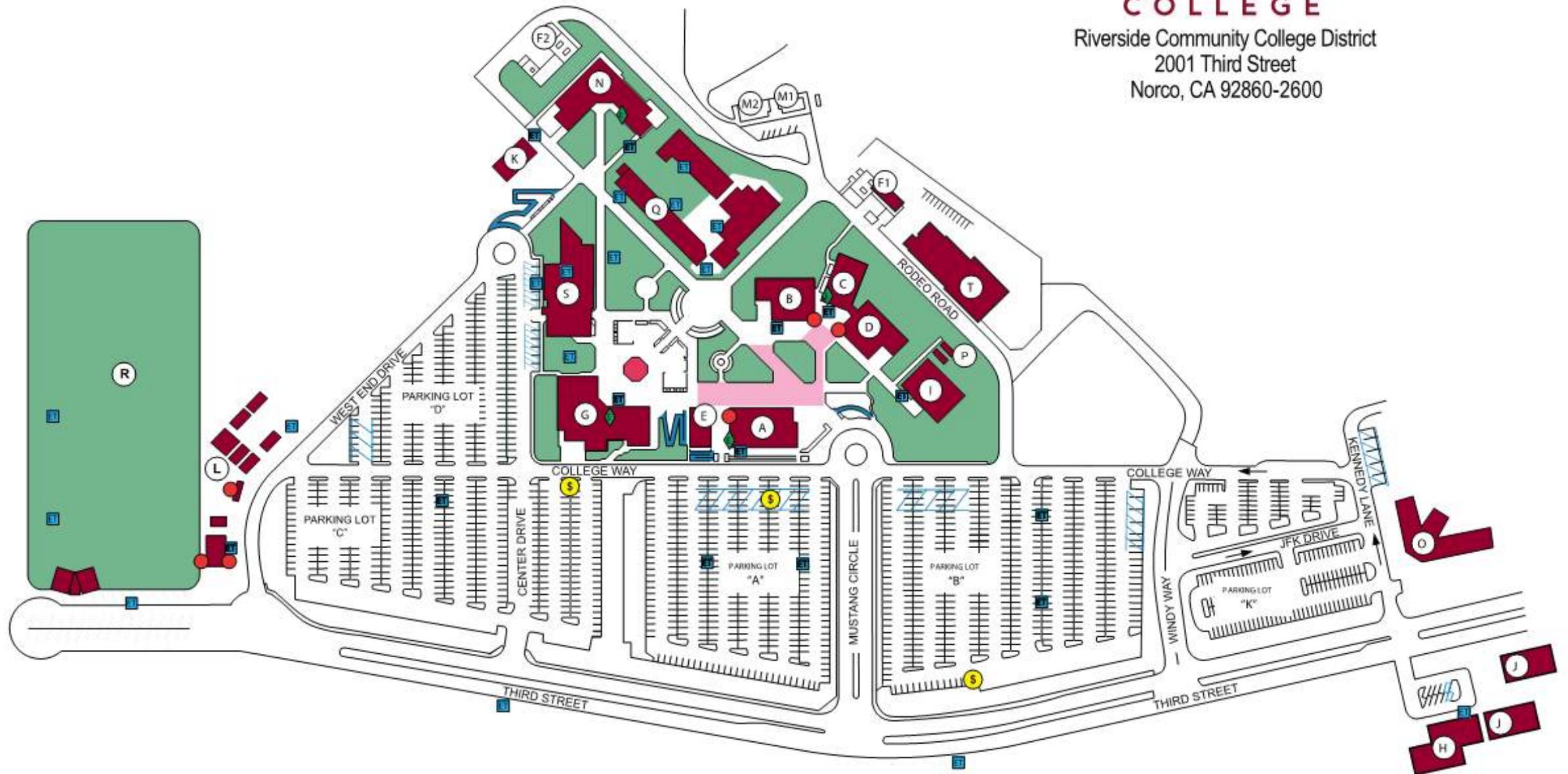


Current **NORCO** Campus

Should it say Norco College?

NORCO
COLLEGE

Riverside Community College District
2001 Third Street
Norco, CA 92860-2600



Master Plan **NORCO Campus** Should it say Norco College?



Utility Summary

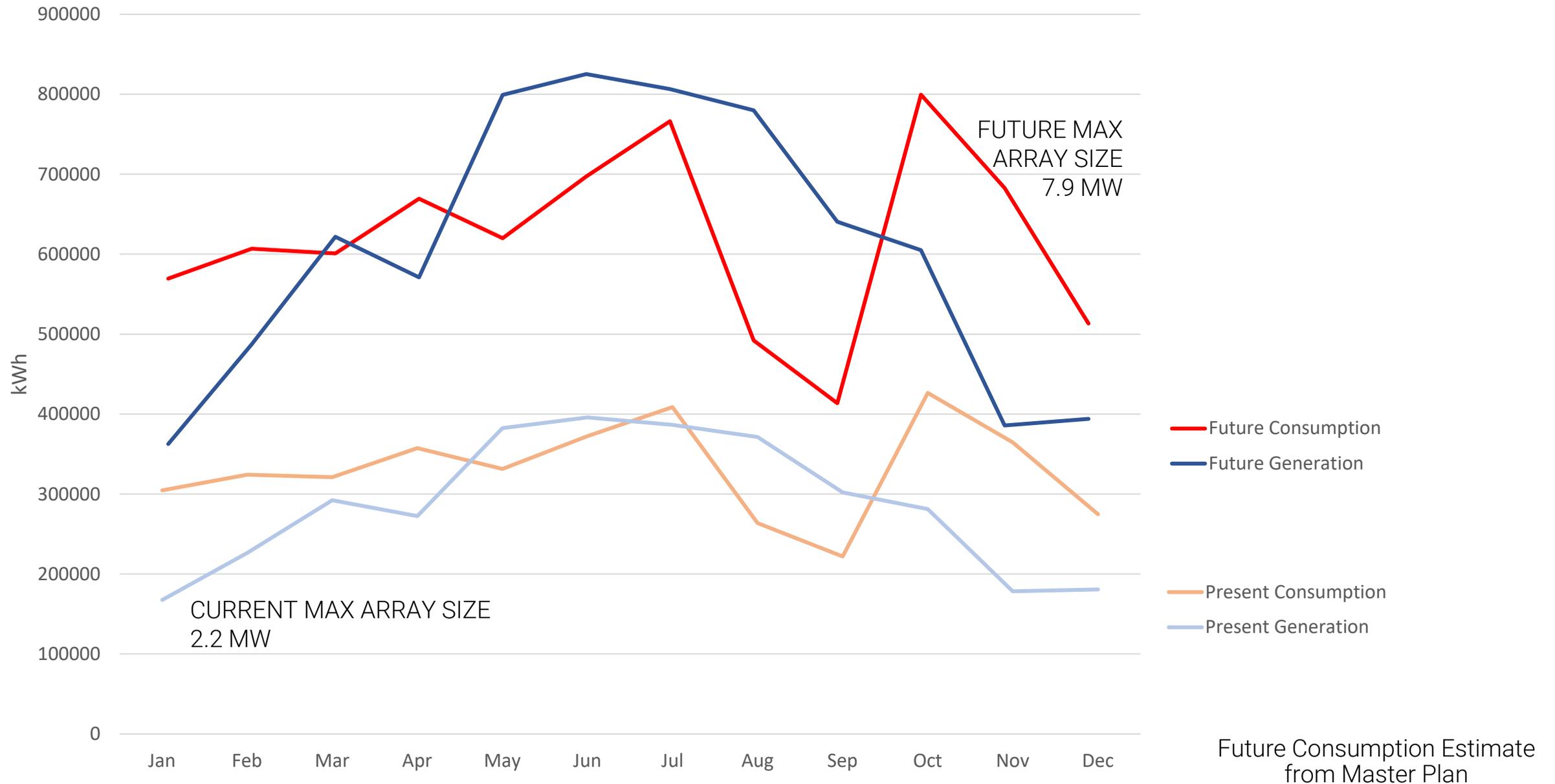
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Consumption (kWhr)	On Demand (kW)	Mid Peak Demand (kW)	Off Peak Demand (kW)	Super-off Peak Demand (kW)
3,100,901	1,090	864	1,157	904
79,255	38	35	42	30
1,093,668	984	776	472	88
4,273,824	2,112	1,675	1,671	1,022

Cost of Consumption	Cost of Demand	Misc, taxes, etc	Total Cost
\$ 201,749	\$ 277,255	\$ 73,287	\$ 552,292
\$ 6,164.19	\$ 8,972.14	\$ 1,932.73	\$ 17,069
\$ 71,860.04	\$ 93,151.98	\$ 8,822.03	\$ 173,834
\$ 279,773	\$ 379,380	\$ 84,042	\$ 743,195

Maximum Allowable **Solar**

(Site cannot be a Net Exporter of Electricity)



SOLAR ON **EXISTING CAMPUS**



ARRAYS OPTIONS

1. CENTER FOR STUDENT SUCCESS BUILDING ROOF: 70 KW DC
2. EAST GROUND MOUNT: 364KW DC
3. NE GROUND MOUNT: 1.63 MW DC
4. NORTH GROUND MOUNT: 467 kW DC

TOTAL
2.53 MW DC

NORCO COLLEGE

BATTERY STORAGE **ON EXISTING CAMPUS**



Location of 500 kW battery storage

CURRENT SUMMARY - NORCO

Total System Performance (All Options)

Solar: Options 1-4

70 kW Rooftop Array

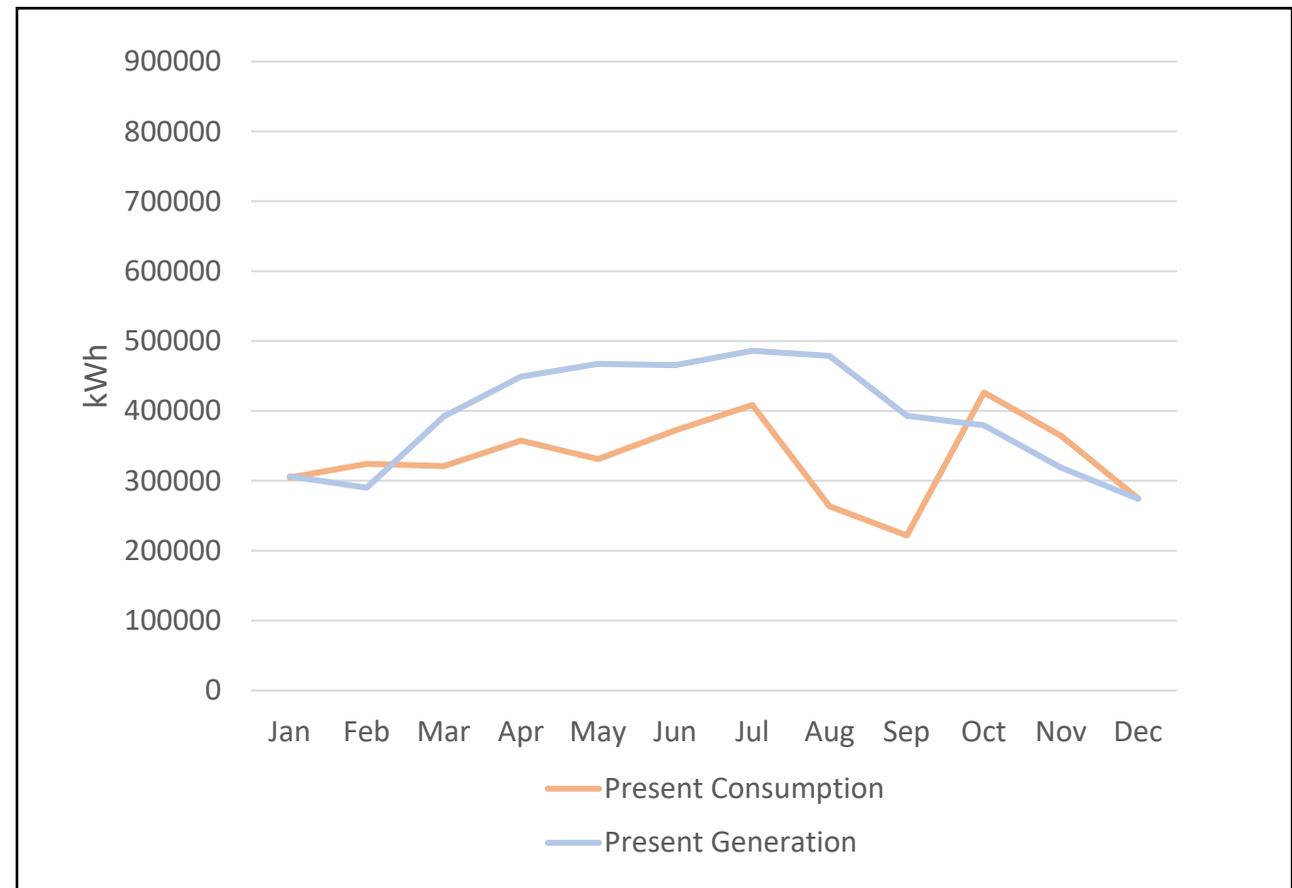
2,461 kW Ground Mount Arrays

2,531 kW Total

Energy Offset: **118%**

Battery Energy Storage System

500 kW

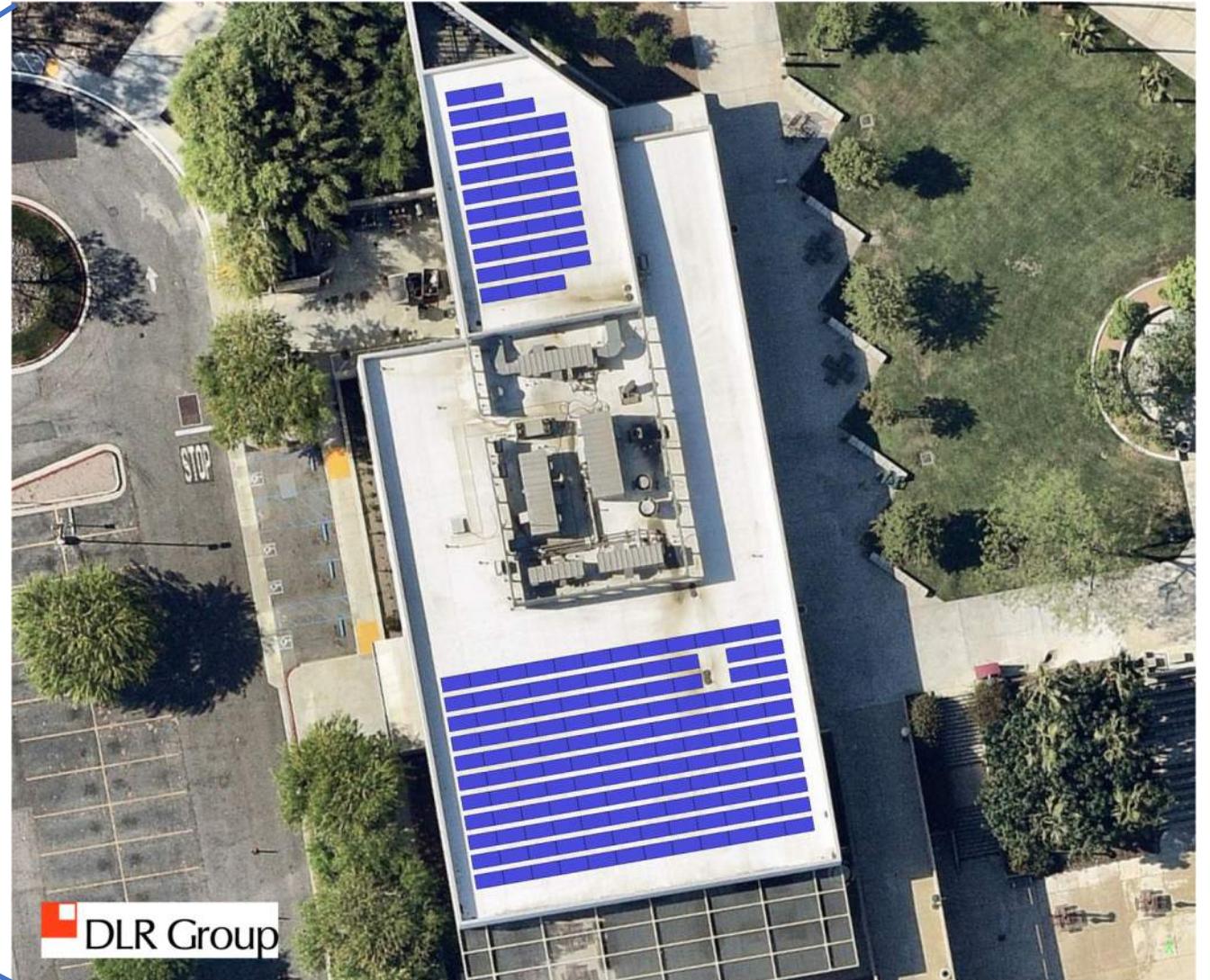
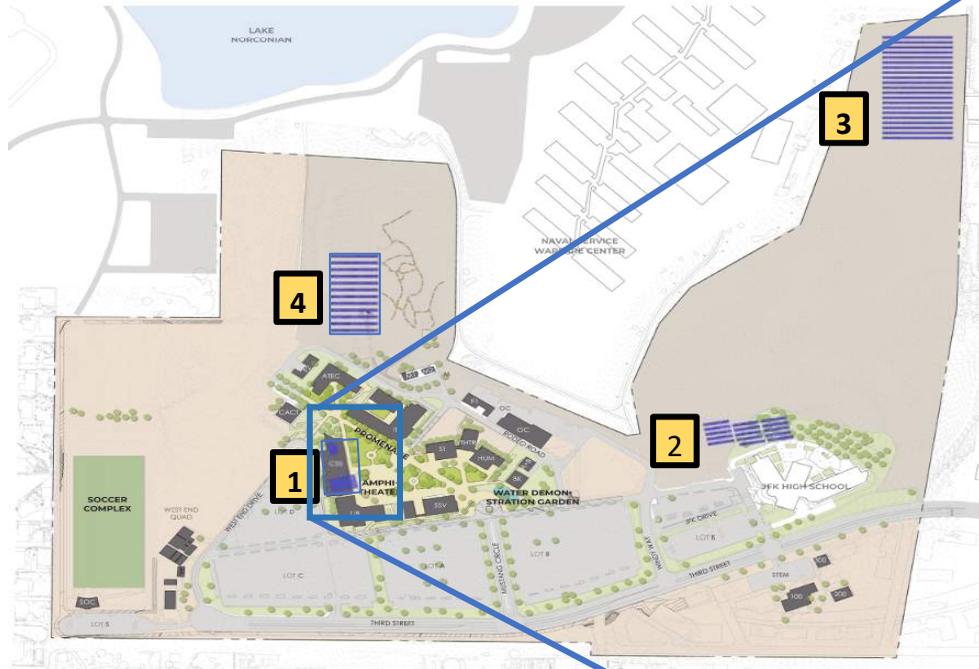


Norco Solar Options

Norco College Solar Options

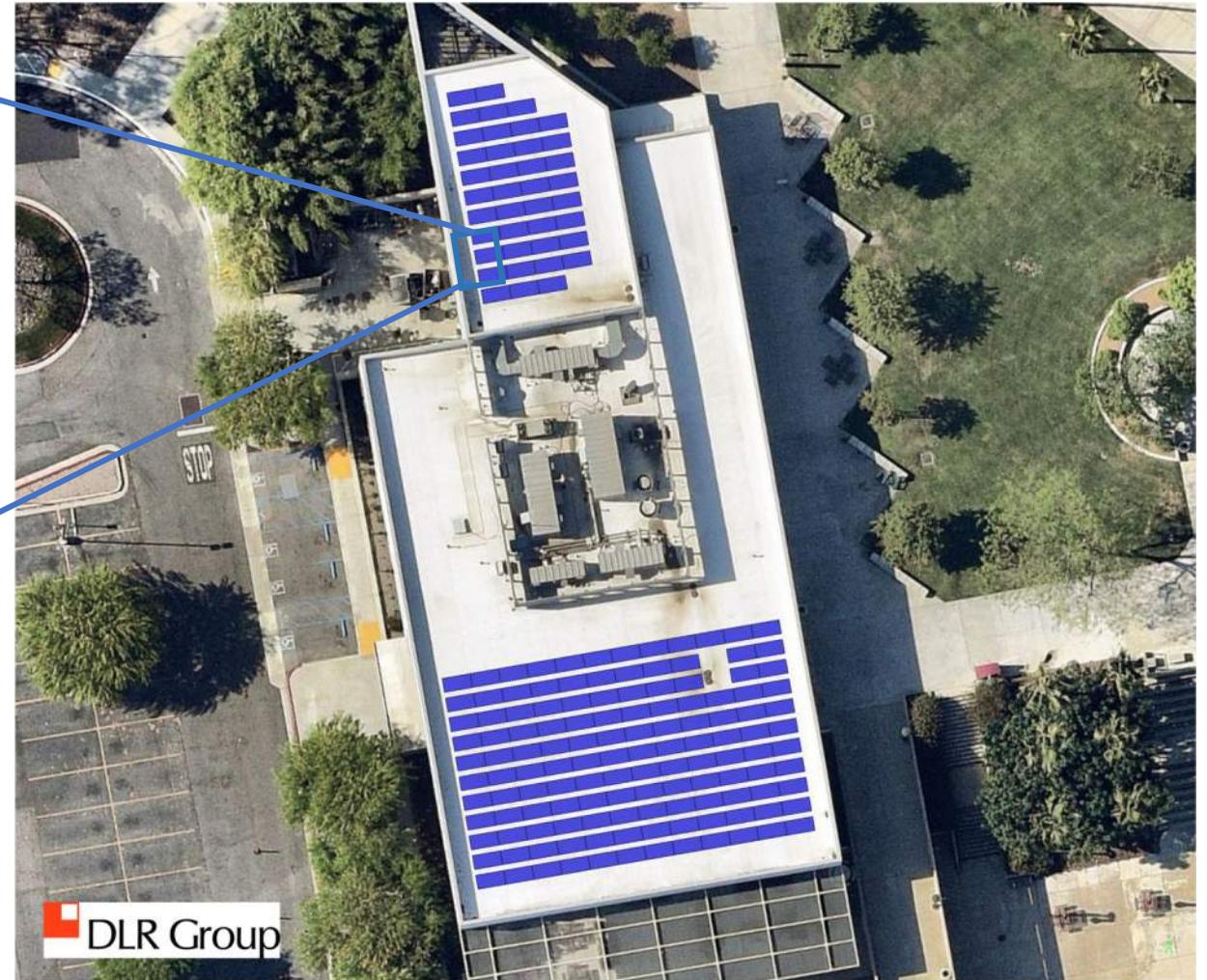
Solar Option#1: **CSS Building**

70kW DC Rooftop Array



Solar Option#1: **CSS Building**

Interconnection



Solar Option#1: **CSS Building**

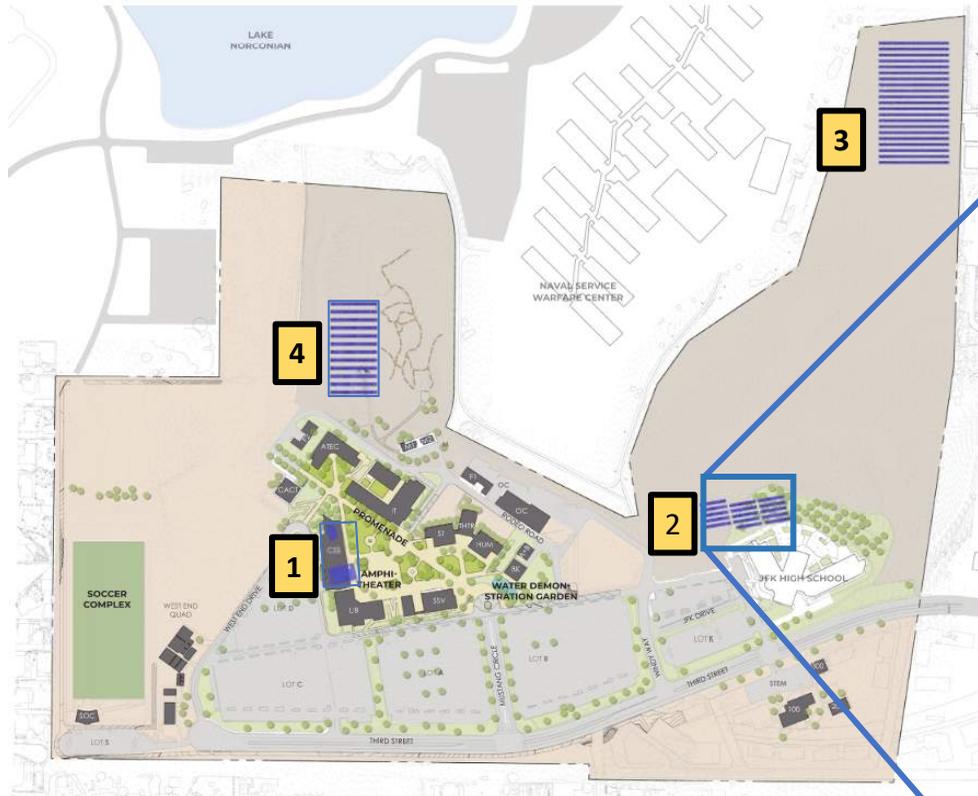
Financials

Design Option	Solar - Option 1
Array size (kW)	70
First year performance (kWhr)	120,652
Solar performance degradation	0.50%
First year cost avoidance (2021)	\$ 7,677
Construction cost	\$ 240,272
Solar O&M costs	\$ 12.50
Interest rate	3.00%
Term (years)	25
Utility escalation	2.50%

Loan Option	Solar - Option 1
Array size (kW)	70
First year cash flow (loan option)	\$ (6,994)
25-year accumulated cash flow (loan option)	\$ (115,194)
PPA Option	Solar - Option 1
Forecasted PPA rate	\$ 0.14
PPA Escalation	0%
First year cash flow (PPA option)	\$ (8,273)
25-year accumulated cash flow (PPA option)	\$ (211,321)
Carbon Equivalence Reporting	Solar - Option 1
First year performance (kWhr)	120,652
Carbon Offset (metric tons)	85.3
Cars Driven in a Year	18

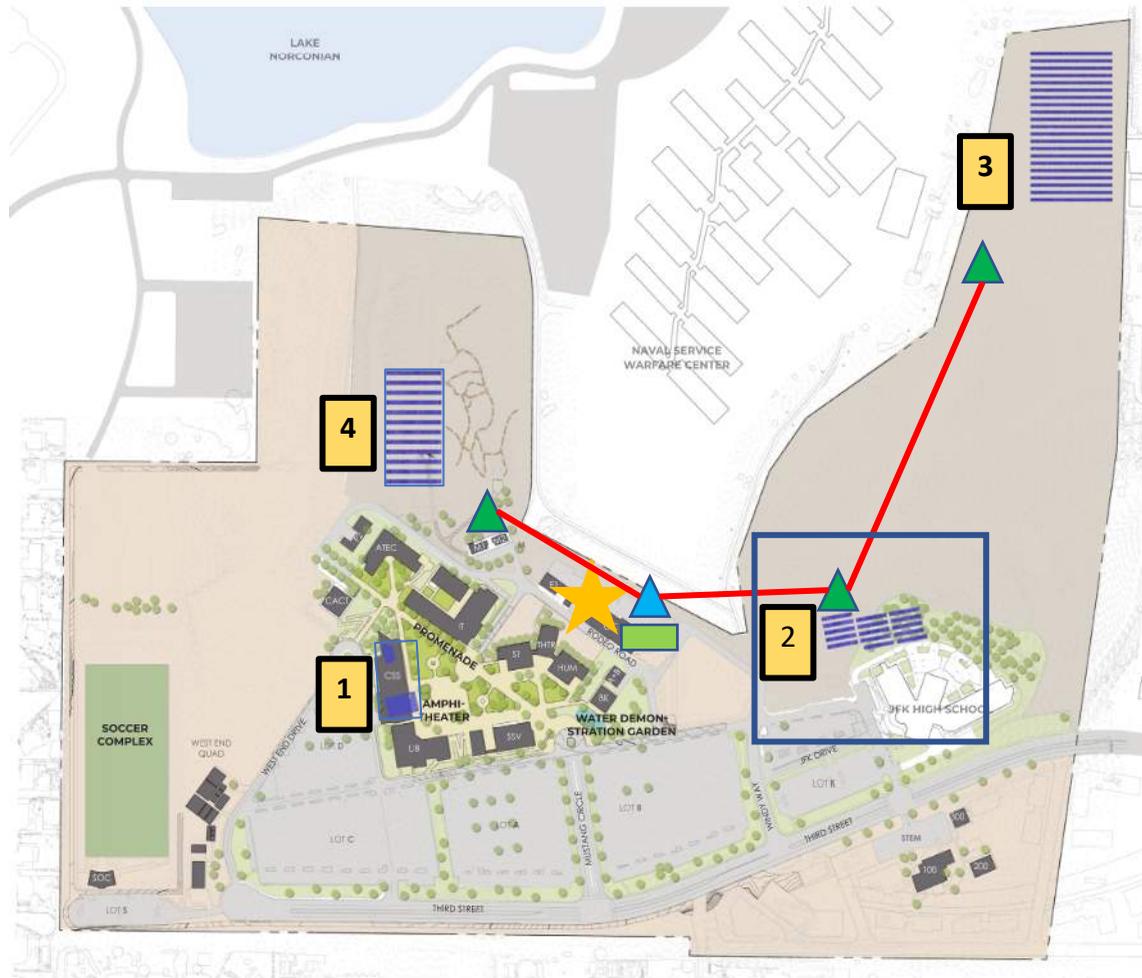
Solar Option#2: **East Ground Mount**

364kW DC Ground Mount Array



Solar Option#2: **East Ground Mount**

Interconnection



- ★ 1. POINT OF INTERCONNECTION – EXISTING GEAR
- 2. NEW 4000A-480V SERVICE TO COLLECT PV, BATTERY AND FUEL CELL
- 3. NEW 12.47KV FEEDERS
- 4. NEW 12.47KV-480V LOOP FED XFMRS
 - ▲ a) 2500 KVA COLLECTOR XFMR
 - ▲ b) EAST GROUND ARRAY – 300 KVA XFMR
 - ▲ c) NE GROUND ARRAY – 1500 KVA XFMR
 - ▲ d) NW GROUND ARRAY – 500 KVA XFMR
 - 1. COULD FEED FUTURE GARAGE
- 5. DATA BETWEEN SITES FOR REMOTE DISCONNECT

Solar Option#2: **East Ground Mount**

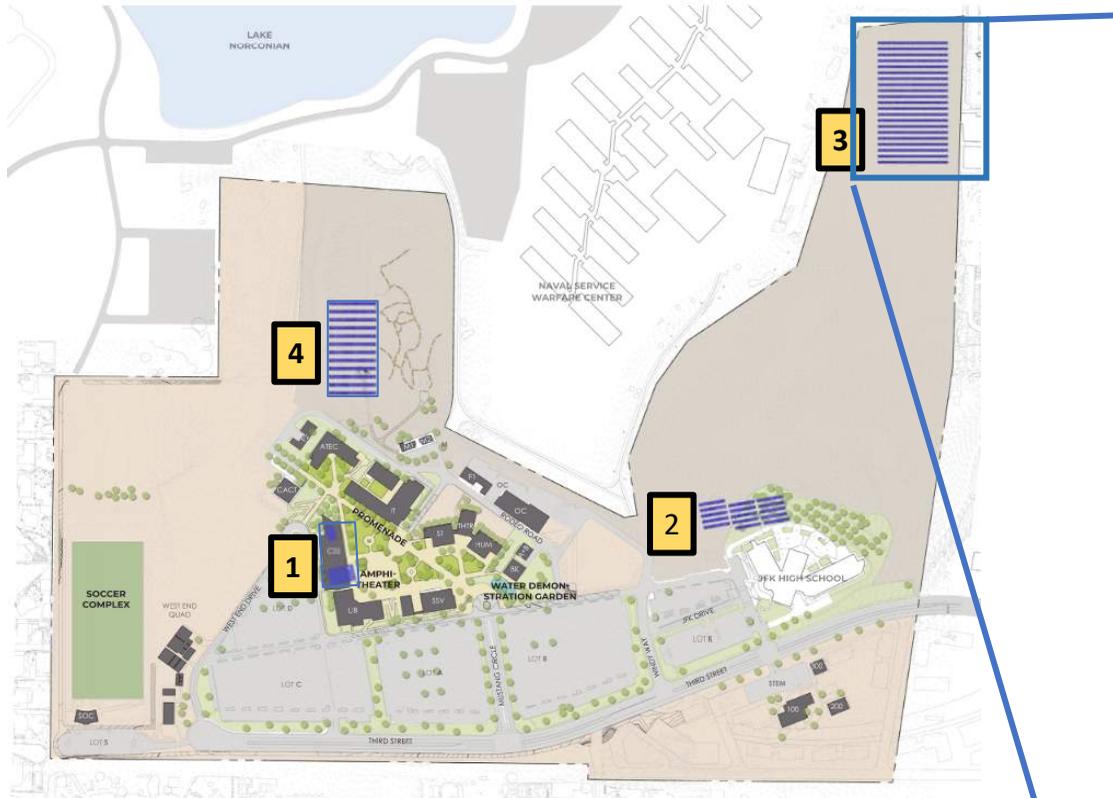
Financials

Design Option	Solar - Option 2
Array size (kW)	364
First year performance (kWhr)	676,636
Solar performance degradation	0.50%
First year cost avoidance (2021)	\$ 48,335
Construction cost	\$ 993,101
Solar O&M costs	\$ 12.50
Interest rate	3.00%
Term (years)	25
Utility escalation	2.50%

Loan Option	Solar - Option 2
Array size (kW)	364
First year cash flow (loan option)	\$ (13,247)
25-year accumulated cash flow (loan option)	\$ (100,843)
PPA Option	Solar - Option 2
Forecasted PPA rate	\$ 0.10
PPA Escalation	0%
First year cash flow (PPA option)	\$ (19,329)
25-year accumulated cash flow (PPA option)	\$ (493,745)
Carbon Equivalence Reporting	Solar - Option 2
First year performance (kWhr)	676,636
Carbon Offset (metric tons)	478
Cars Driven in a Year	103

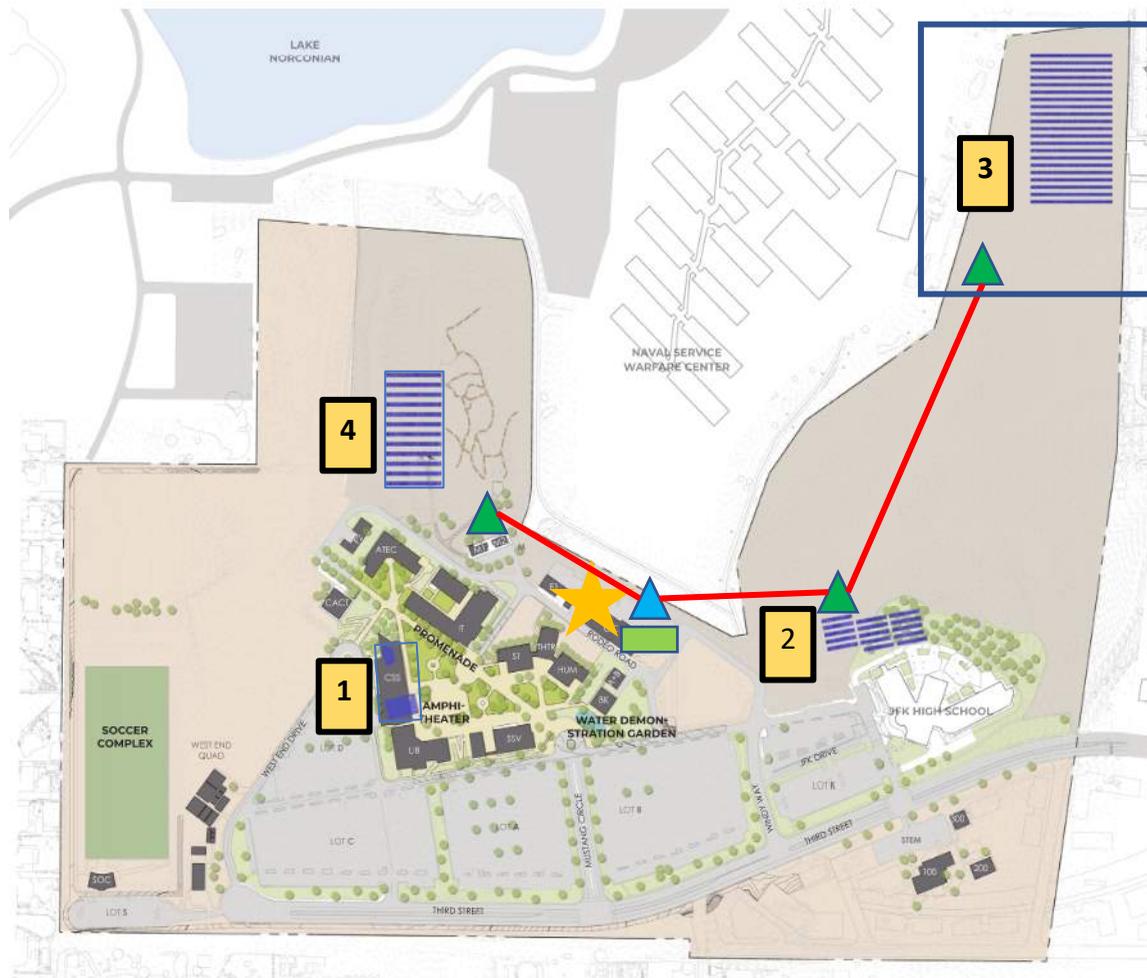
Solar Option#3: **Northeast Ground Mount**

1,630kW DC Ground Mount Array



Solar Option#3: Northeast Ground Mount

Interconnection



-  1. POINT OF INTERCONNECTION – EXISTING GEAR
-  2. NEW 4000A-480V SERVICE TO COLLECT PV, BATTERY AND FUEL CELL
-  3. NEW 12.47KV FEEDERS
- 4. NEW 12.47KV-480V LOOP FED XFMRS
 -  a) 2500 KVA COLLECTOR XFMR
 -  b) EAST GROUND ARRAY – 300 KVA XFMR
 -  c) NE GROUND ARRAY – 1500 KVA XFMR
 -  d) NW GROUND ARRAY – 500 KVA XFMR
 - 1. COULD FEED FUTURE GARAGE
- 5. DATA BETWEEN SITES FOR REMOTE DISCONNECT

Solar Option#3: Northeast Ground Mount

Financials

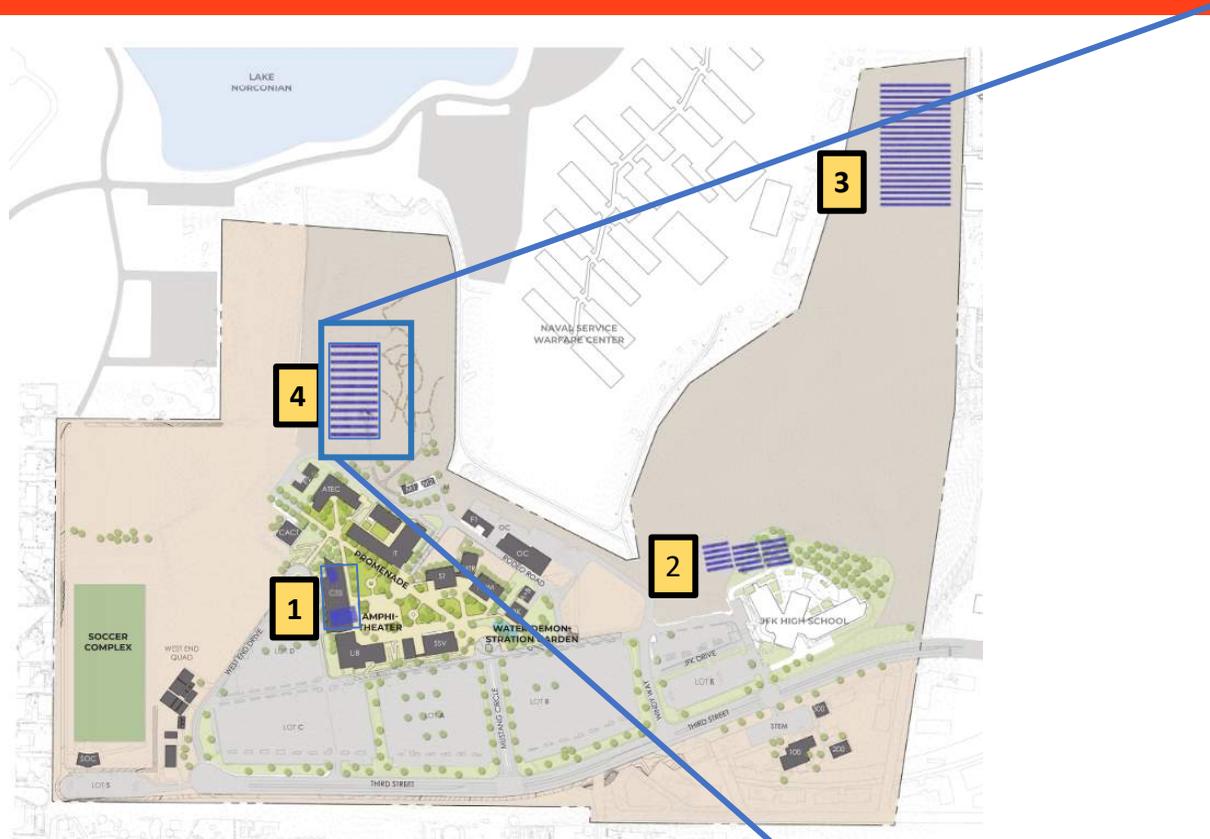
Design Option	Solar - Option 3
Array size (kW)	1630
First year performance (kWhr)	3,046,644
Solar performance degradation	0.50%
First year cost avoidance (2021)	\$ 204,919
Construction cost	\$ 4,339,396
Solar O&M costs	\$ 12.50
Interest rate	3.00%
Term (years)	25
Utility escalation	2.50%

Loan Option	Solar - Option 3
Array size (kW)	1630
First year cash flow (loan option)	\$ (64,658)
25-year accumulated cash flow (loan option)	\$ (607,531)
PPA Option	Solar - Option 3
Forecasted PPA rate	\$ 0.10
PPA Escalation	0%
First year cash flow (PPA option)	\$ (87,030)
25-year accumulated cash flow (PPA option)	\$ (2,223,154)

Carbon Equivalence Reporting	Solar - Option 3
First year performance (kWhr)	3,046,644
Carbon Offset (metric tons)	2154
Cars Driven in a Year	465

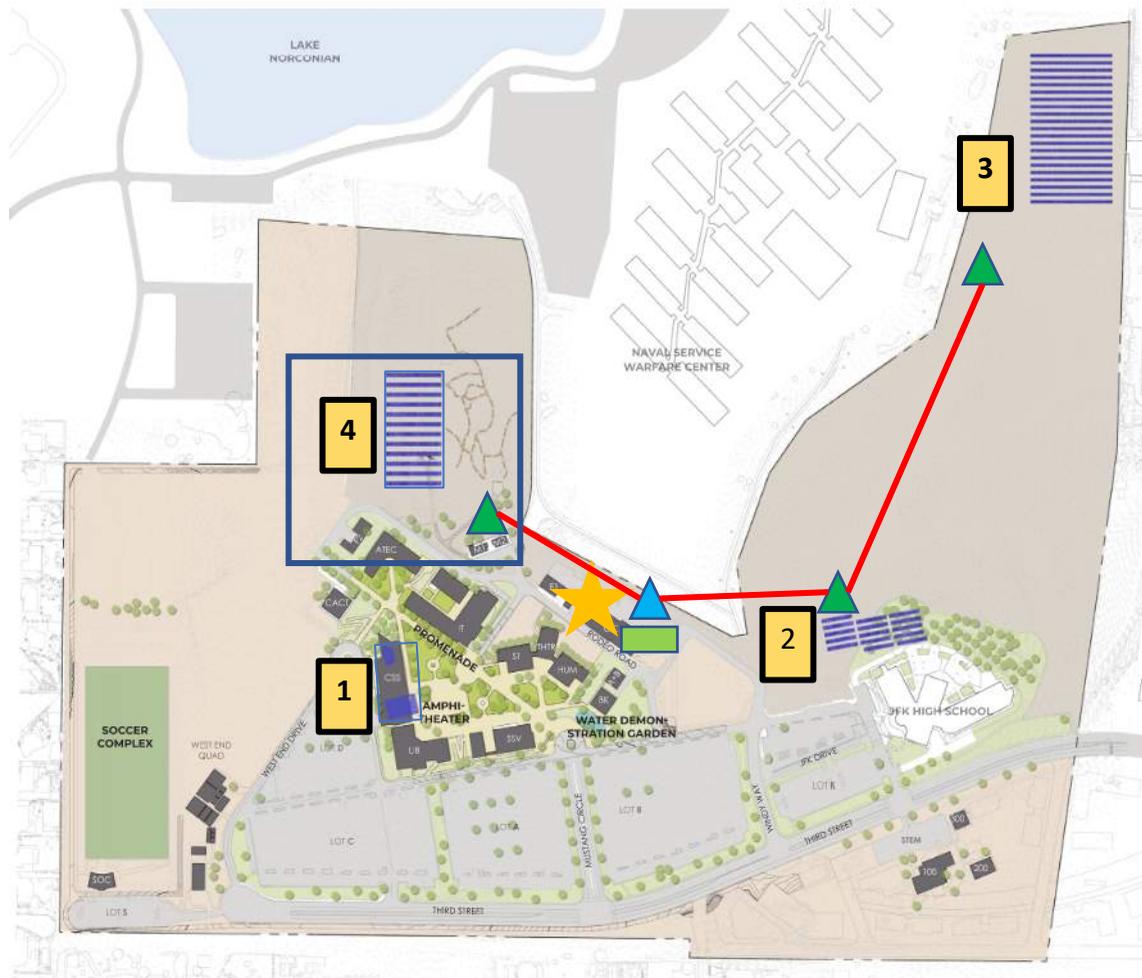
Solar Option#4: Northwest Ground Mount

467kW DC Ground Mount Array



Solar Option#4: Northwest Ground Mount

Interconnection



- ★ 1. POINT OF INTERCONNECTION – EXISTING GEAR
- 2. NEW 4000A-480V SERVICE TO COLLECT PV, BATTERY AND FUEL CELL
- 3. NEW 12.47KV FEEDERS
- 4. NEW 12.47KV-480V LOOP FED XFMRS
- ▲ a) 2500 KVA COLLECTOR XFMR
- ▲ b) EAST GROUND ARRAY – 300 KVA XFMR
- ▲ c) NE GROUND ARRAY – 1500 KVA XFMR
- ▲ d) NW GROUND ARRAY – 500 KVA XFMR
- 1. COULD FEED FUTURE GARAGE
- 5. DATA BETWEEN SITES FOR REMOTE DISCONNECT

Solar Option#4: Northwest Ground Mount

Financials

Design Option	Solar - Option 4
Array size (kW)	467
First year performance (kWhr)	879,712
Solar performance degradation	0.50%
First year cost avoidance (2021)	\$ 61,357
Construction cost	\$ 1,254,592
Solar O&M costs	\$ 12.50
Interest rate	3.00%
Term (years)	25
Utility escalation	2.50%

Loan Option	Solar - Option 4
Array size (kW)	467
First year cash flow (loan option)	\$ (16,529)
25-year accumulated cash flow (loan option)	\$ (122,851)
PPA Option	Solar - Option 4
Forecasted PPA rate	\$ 0.10
PPA Escalation	0%
First year cash flow (PPA option)	\$ (25,130)
25-year accumulated cash flow (PPA option)	\$ (641,931)
Carbon Equivalence Reporting	Solar - Option 4
First year performance (kWhr)	879,712
Carbon Offset (metric tons)	622
Cars Driven in a Year	134

Norco BESS Option

Norco College BESS Option

BESS Option

500 kW/kWh



★ POINT OF INTERCONNECTION

| NEW 480V FEEDER

■ BATTERY

■ NEW 480V, 4000A SWITCHBOARD
TO COLLECT BATTERIES AND PV.

BESS Option

Financials

Design Option	Batteries
BESS size (kW)	500
Battery performance degradation	0.00%
First year cost avoidance (2021)	\$ 72,981
Construction cost	\$ 848,400
Solar O&M costs	N/A
Interest rate	3.00%
Term (years)	25
Utility escalation	2.50%

Loan Option	Batteries
BESS size (kW)	500
First year cash flow (loan option)	\$ 20,509
25-year accumulated cash flow (loan option)	\$ 620,715
PPA Option	Batteries
Forecasted PPA rate	\$ 0.11
PPA Escalation	0%
First year cash flow (PPA option)	\$ 16,551
25-year accumulated cash flow (PPA option)	\$ 422,792

Norco PV+BESS Option

Solar + BESS Option

Financials

Design Option	Combined Solar + BESS
Array size (kW)	2531
First year performance (kWhr)	5,236,644
Solar performance degradation	0.50%
First year cost avoidance (2021)	\$ 395,269
Construction cost	\$ 7,675,761
Solar O&M costs	\$ 12.50
Interest rate	3.00%
Term (years)	25
Utility escalation	2.50%

Loan Option	Combined - Solar + BESS
Array size (kW)	2531
BESS size (kW)	500
First year cash flow (loan option)	\$ (80,918)
25-year accumulated cash flow (loan option)	\$ (325,705)
PPA Option	Combined - Solar + BESS
Forecasted PPA rate	\$ 0.11
PPA Escalation	0%
First year cash flow (PPA option)	\$ (123,210)
25-year accumulated cash flow (PPA option)	\$ (3,147,359)
Carbon Equivalence Reporting	Combined - Solar + BESS
First year performance (kWhr)	5,236,644
Carbon Offset (metric tons)	3703
Cars Driven in a Year	800

SOLAR ON **FUTURE CAMPUS**



ARRAYS OPTIONS CURRENT/**FUTURE**

1. CENTER FOR STUDENT SUCCESS BUILDING ROOF: 70 kW DC
2. EAST GROUND MOUNT: 364 kW DC
3. NE GROUND MOUNT: 1.63 MW DC
4. ~~NORTH GROUND MOUNT: 467 kW DC DEMO~~
5. **SE PARKING ARRAY, (FMP Phase I, 2030-31): 652 kW DC**
6. **SW PARKING ARRAY (FMP Phase II, 2033-34): 642 kW DC**
7. **NORTH PARKING STRUCTURE (FMP Phase III, 2036-37): 700 kW DC**

Total
4.06 MW DC

FUTURE SUMMARY - NORCO

Total System Performance (All Options)

Solar – Options 1-7

1,994 kW ground mount array

70 kW roof top array

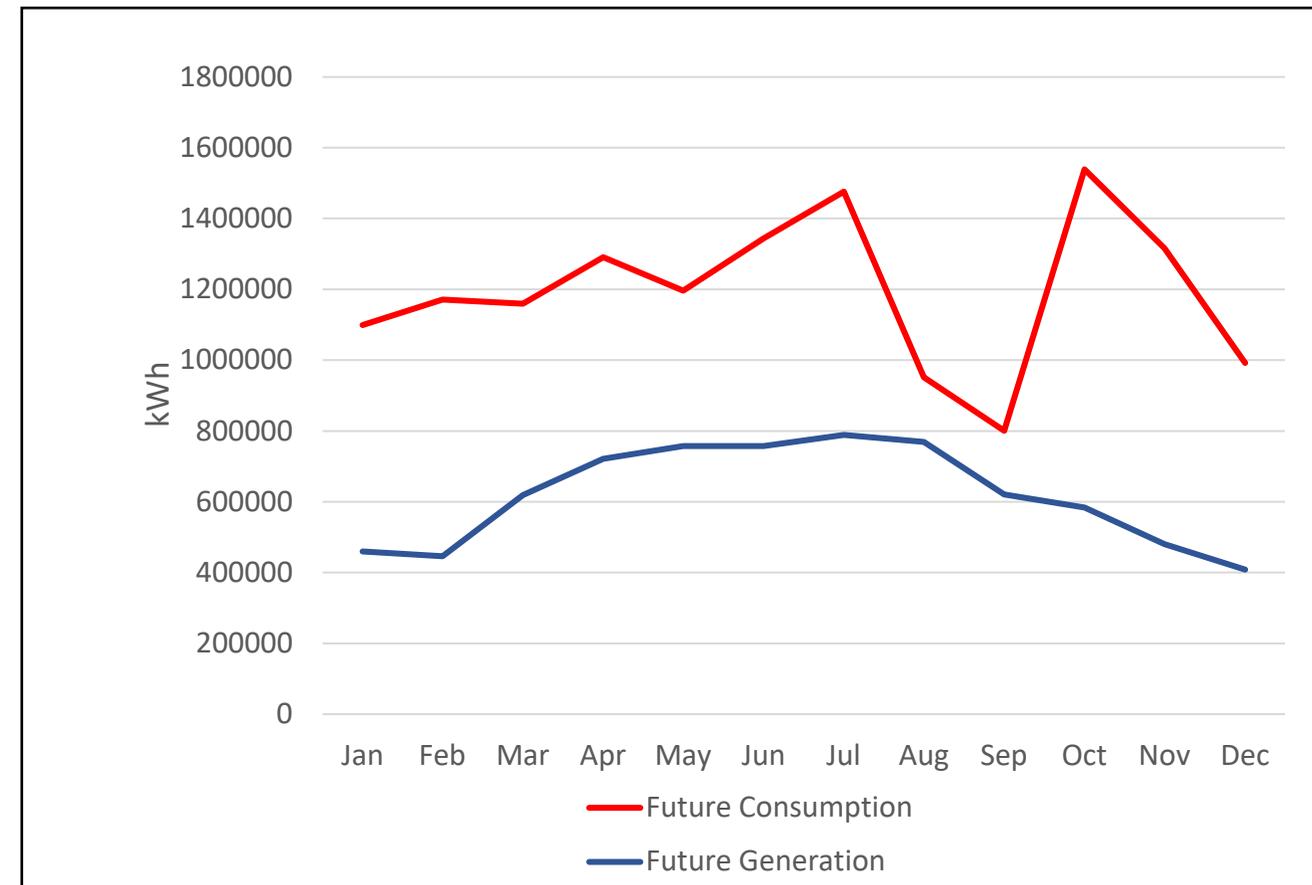
1,994 kW parking structure arrays

4,058 kW Total

Energy Offset: 52%

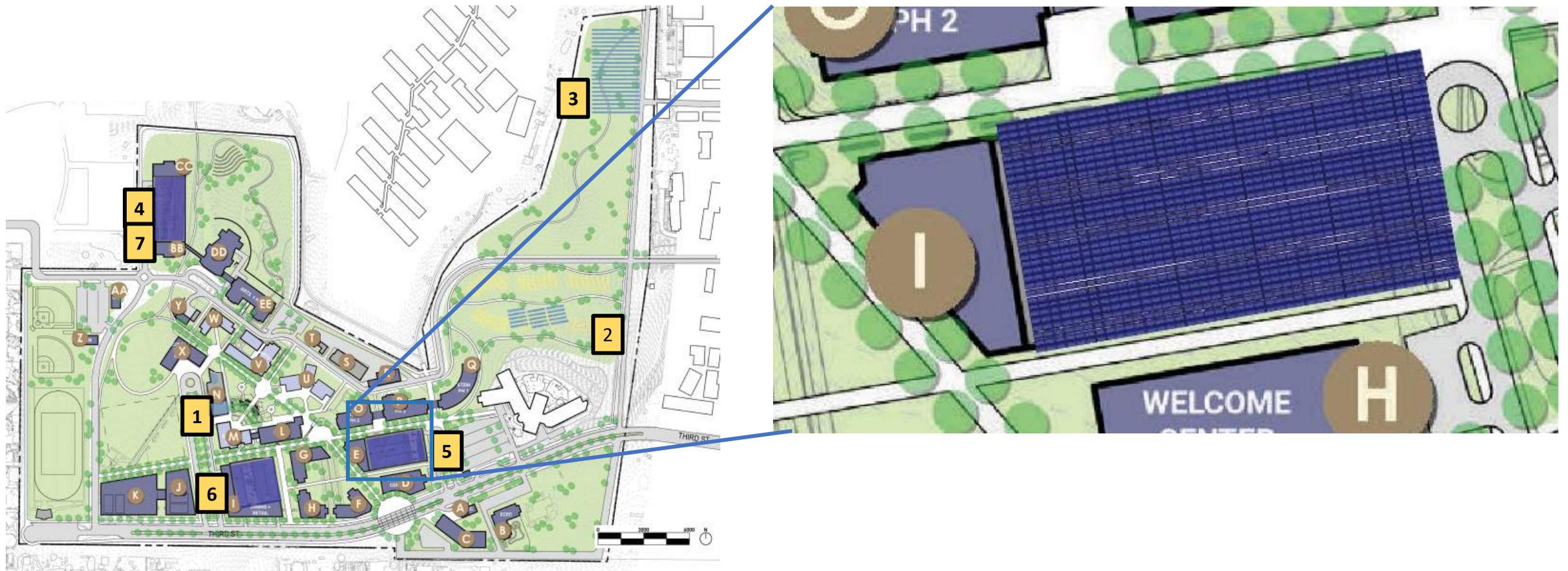
Battery Energy Storage System

1,500 kW



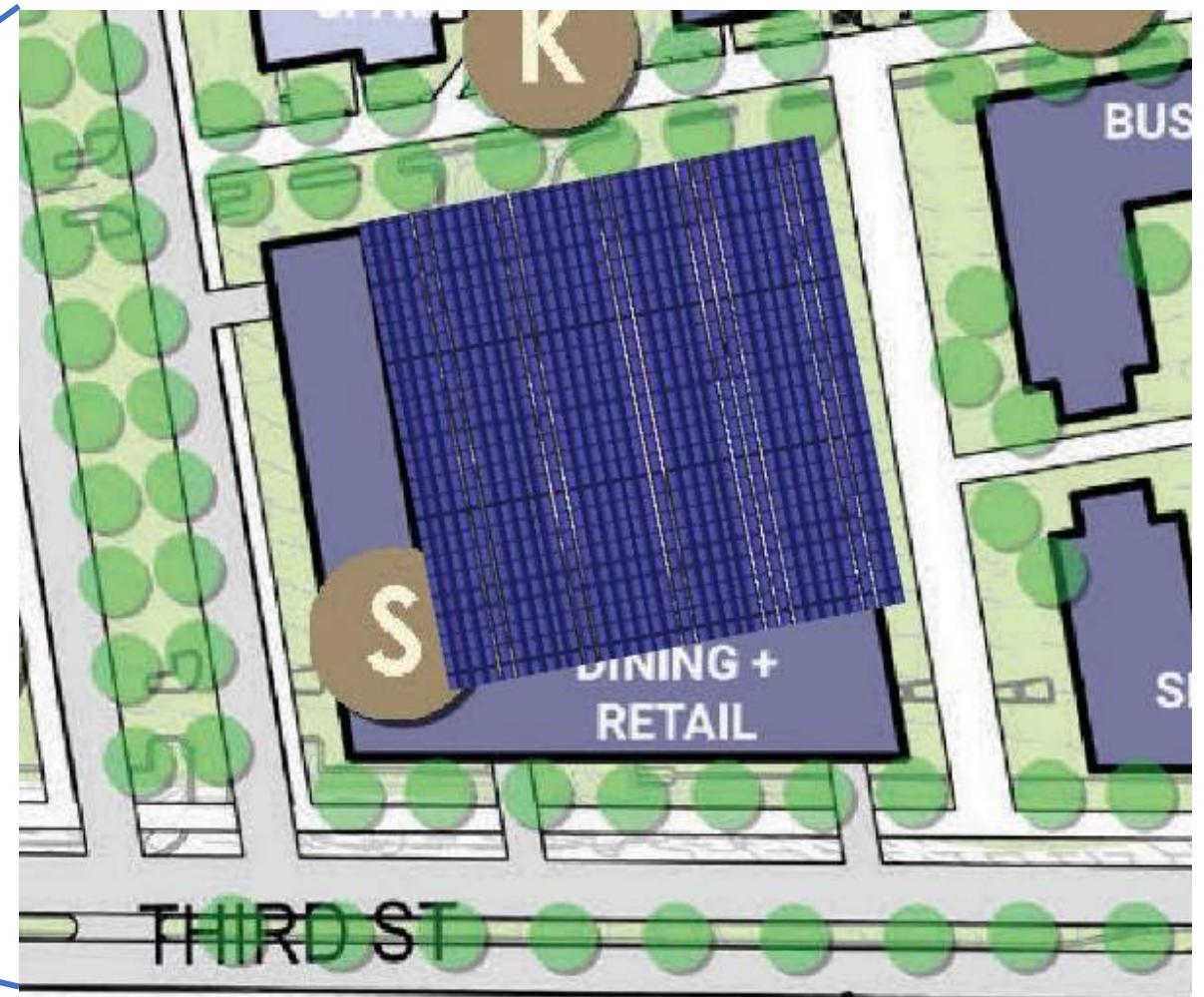
Solar Option#5: **SE Parking Structure**

652 kW DC Canopy Array



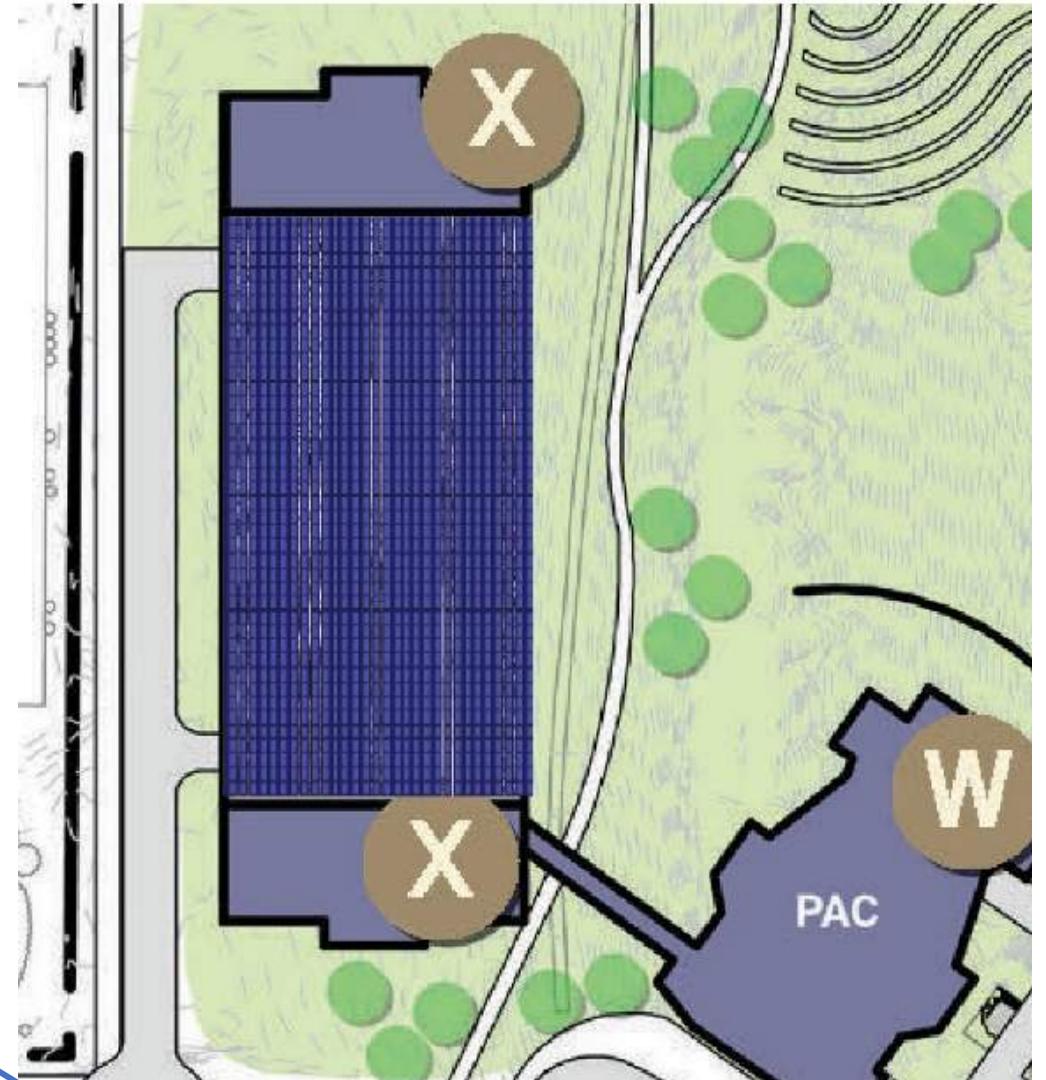
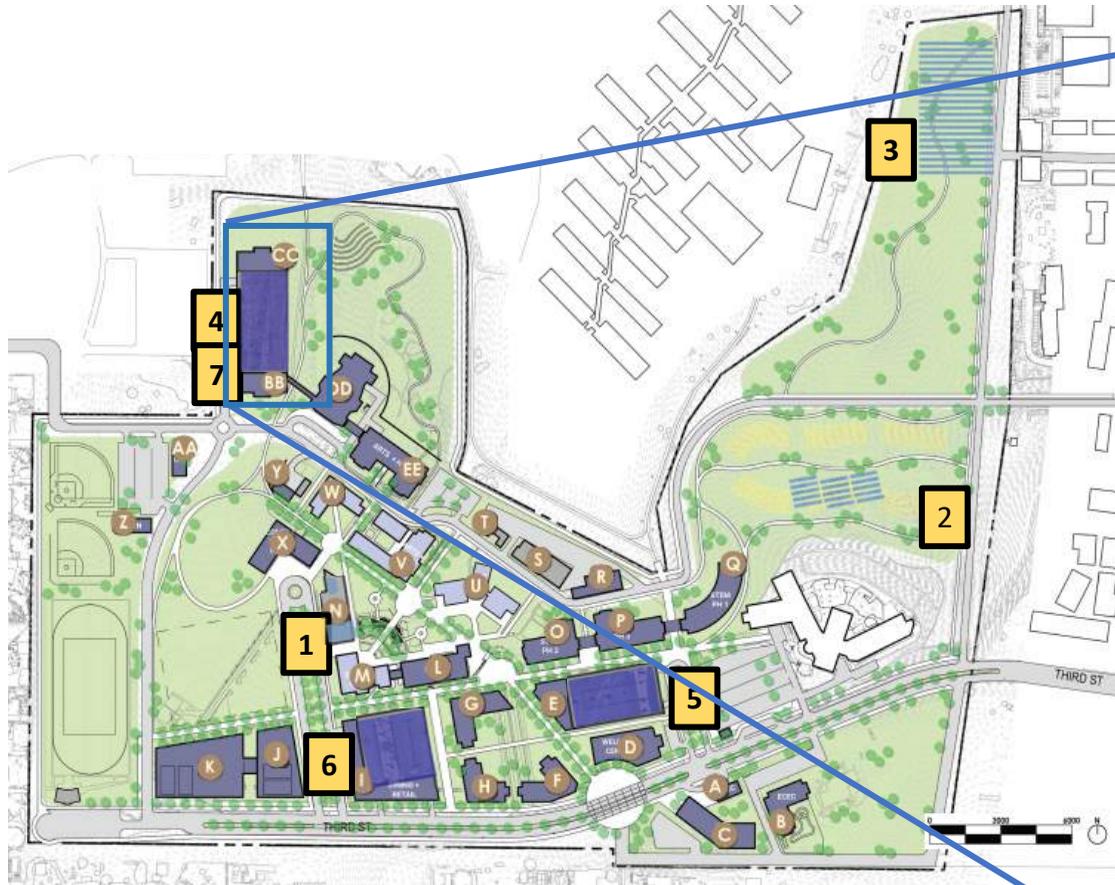
Solar Option#6: **SW Parking Structure**

642 kW DC Canopy Array



Solar Option#7: **North Parking Structure**

700 kW DC Canopy Array



Feasibility and Planning **Phase**

NEXT STEPS

EVALUATION

DEVELOPMENT

REFINE

FINALIZE





Prepare final report

Project Schedule Timeline



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Q + A

Secondary Location Analysis

Norco College

April
2020



Co-Authored by:
Hussain Agah
Charise Allingham
Dr. Greg Aycock
Dr. Kevin Fleming
Mehran Mohtasham
Valorie Piper
Caitlin Welch

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Norco College Mission Statement

Norco College inspires a diverse student body by an inclusive innovative approach to learning through its pathways to transfer, professional, career and technical education, certificates, and degrees. We are proud to be a pivotal hub for scholarship, arts and culture, dynamic technologies, and partnerships. Norco College encourages self-empowerment and is dedicated to transforming the lives of our students, employees, and community.

Overarching Goal

To equitably serve the growing population in Western Riverside County via expanded access to higher education for communities that might otherwise not enroll within RCCD.

Statement of Need

Given the population density, traffic congestion, and the dramatic residential growth of the local service area (documented in the Norco College Educational Master Plan (EMP)) combined with both the dearth of higher education institutions in Western Riverside County and the current and projected physical space constraints of Norco College (documented in our Facilities Master Plan (FMP)), a thorough investigation of potential off campus locations is warranted in order to expand services to residents in outlying areas, which are among the fastest growing in the District.

The immediate and pressing educational needs of western Riverside County residents continue to drive the district's obligation to explore providing instruction and support services at one, or more, off-site locations along the 15 Freeway corridor. Specifically, explosive growth in the City of Eastvale, Temescal Canyon, and Ontario Ranch are significant game-changers for Western Riverside County and documented community demand should continue to drive our planning.

Norco College is the only public postsecondary institution located in the western Riverside County region serving the area's 306,846 residents (2016 statistic). The western Riverside County region continues to increase its available housing and population in both the north and south areas of the county. Norco College has continued to grow along with the region, currently reaching approximately 15,000 students in the 2018-2019 school year and planning for a continued growth of 3% annually in the near term in alignment with the RCCD Strategic Plan. Given the continued growth of both the region and the college, the facilities and programs offered must be evaluated for their effectiveness in meeting the needs of the communities that they serve and the larger Inland Empire Region.

The FMP, approved by the RCCD Board of Trustees (June 2019) highlighted the tremendous and urgent need for additional instructional and student support space. A current shortage of approximately 107,262 square feet of instructional space at Norco College (based on DLR report in spring 2019) is anticipated to grow to almost 200,000 square feet in six short years, further diminishing the capacity of Norco College to adequately serve the area's students, families and employers. This shortage includes classroom space, instructional lab space and office space that could be provided at an appropriate off-site facility.

Within RCCD, while Norco College was revising its FMP and EMP, the district conducted an [Environmental Scan](#) (June 2018, final draft, pp. 16, 42-44) that affirmed the Norco College Service Area was one of the fastest growing regions and also identified key industries in the Norco College service area for potential programmatic growth. The [RCCD Strategic Plan](#) also contains strategic planning goals that underscore the contribution of RCCD to regional economic and workforce development (Partnerships & Communication, Objective 6.2, p. 20). These efforts also align with the California Community College Chancellor's Office Vision for Success and both the state and regional Strong Workforce Efforts including the [2018-2022 Inland Empire Desert Regional Consortium Strong Workforce Plan](#). All of these efforts are further supported by detailed on-ground research released in spring, 2019 by the Metropolitan Policy Program at the Brookings Institute asserting that for the Inland Empire, "Providing education and workforce supports can improve workers' ability to obtain good or promising jobs." The report further identifies three strategic objectives to advance work in the Inland Empire, including:

“Connect people to the information, education, and resources they need to obtain a good job now or in the future. As in many regions, the Inland Empire faces deep challenges around ensuring that men and women and people of different races and ethnicities enjoy the same access to labor market opportunity. Connecting people to opportunity, especially women and people of color, is paramount to extend and sustain this region’s economic progress.”

While it is time to do a deeper analysis into the data to identify any/all possible locations that best meet the documented need, this is not a new idea. RCCD has been talking for over a decade about establishing an additional satellite location in the South Corona area. In fact, it was documented in the Norco College and RCCD 2008-2012 strategic plans and was temporarily halted years ago due to previous budgetary conditions.

Leveraging the recently completed district environmental scan, our EMP, and our FMP, the NC departments of Strategic Development and Institutional Effectiveness have collaborated with District Office of Facilities Planning and Development to prepare this report.

Guiding Principles

This analysis was conducted with the following guided principles:

- **ACCESS:** To expand access of higher education within Western Riverside County in alignment with Norco College and RCCD Strategic/EMP goals
- **EQUITY:** To develop and sustain an environment where student success is realized by all groups with proportionate outcomes via targeted placement of off-site educational centers where our communities need it most.
- **GUIDED PATHWAYS:** Being an institution that places high value on the academic and personal success of students both in and outside of the classroom and where meeting student needs drives all decisions regarding educational programs and services.
- **FLEXIBILITY:** It is not our intention to establish a secondary location with the future goal of pursuing/achieving official Center status, but also not to restrict the district’s future ability to do so with any land/property investments.
- This document is exclusive of land or existing facility acquisition, Title 24 requirements, Division of the State Architects (DSA) requirements, California Environmental Quality Act (CEQA) requirements, Life-Cycle Cost (LCC) and Total Cost of Ownership (TCO) analysis. It is intended to utilize data to help direct the conversation regarding potential future annex locations.

Alignment with RCCD Strategic Plan and Norco College EMP

This proposal is not a new idea. The idea of exploring off-site locations has been included in a number of previous plans at both the college and district levels. This 2020 proposal remains in alignment with the RCCD Strategic Plan, the Norco College Educational Master Plan, and the Norco College Facility Master Plan:

RCCD Strategic Plan 2008-2012: An Update 2011-2012

“Strategy Four: Expand services to students in outlying (unincorporated) areas, which are the fastest growing in the District. For several years, RCCD explored the possibility of expanding its services to areas in between Perris and South Corona. The District did engage in discussion with a number of organizations about establishing a physical presence in south Corona. However, changes in RCCD’s budgetary conditions brought an end to this strategy.

As an alternative approach, RCCD increased offerings of online courses to make RCCD's programs and courses significantly more accessible to students in outlying areas."

Norco College Strategic Plan 2008-2012

Goal 3. Increase Student Access

"3. RCC Norco Campus will expand access to its programs and services both on the Norco campus as well as in the south Corona area. Toward this end, the Campus will establish a south Corona educational center by 2013 and enroll 1,000 FTES at the center by 2018."

Link: https://www.norcocollege.edu/academicAffairs/ie/sp/Documents/Evaluation_Process/4-Educational-Master-Plan-Goals-Outcomes-2008-2012-Final.pdf

2019 RCCD Strategic Goal alignment includes, but is not limited to:

- Objective 1.1: Increase overall enrollment headcount by at least 3% per year (unduplicated headcount, FTES).
- Objective 1.2: Go from 14,624 head count to 16,581 total headcount
- Objective 2.5: Increase the number of first-time full-time enrolled students from 508 to 900
- Objective 3.1: Decrease equity gaps by 40% in 5 years and eliminate within 10 years.
- Objective 5.6: Invest in state-of-the-art technologies to enhance programs, services, and operations.
- Objective 5.7: Provide a healthy and safe environment for students, faculty, and staff.

2030 Norco College Strategic Goal alignment includes, but is not limited to:

- Objective 1.1: Go from 7,366 to 8,759 total FTES
- Objective 6.5: Position the college's image and reputation as a leading academic institution in the region
- Objective 7.5: Add capacity to existing disciplines with a demonstrated need.
- Goal 10: Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.
- Objective 10.1: Plan and advocate for the funding needed to meet facilities growth to achieve the vision for a more comprehensive college
- Objective 10.13: Develop and implement plans for off-campus facilities for instructional purposes

Alignment with Norco College Facilities Master Plan

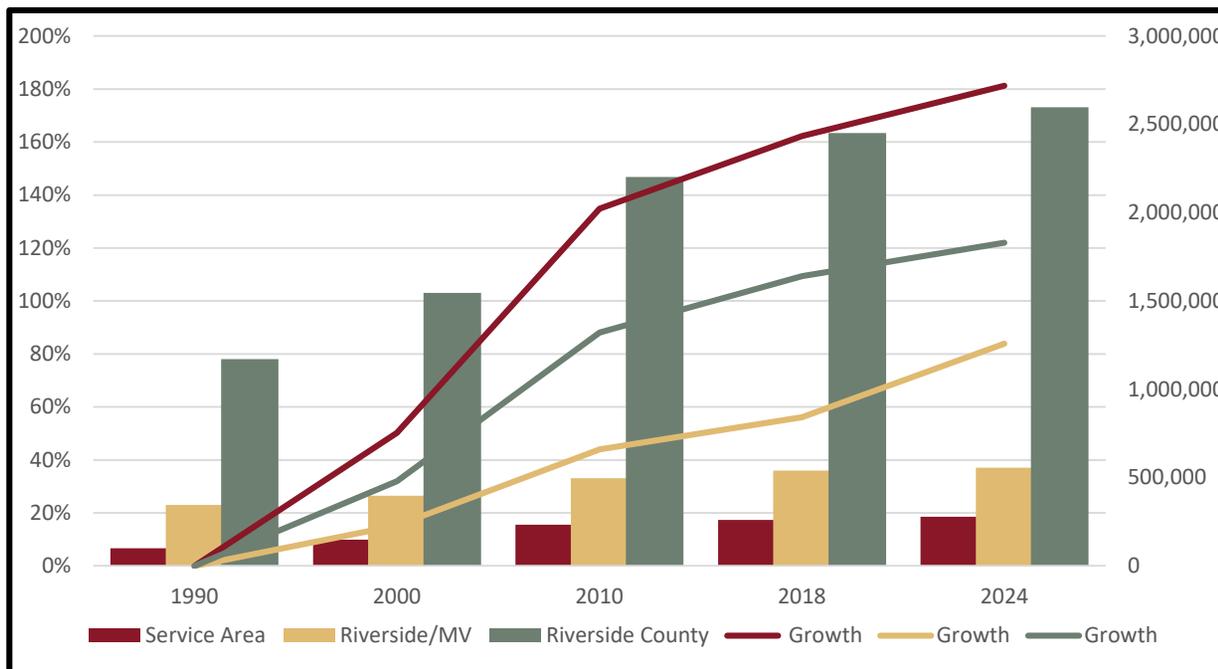
Given the dramatic residential growth of the local service area combined with the current access road constraints and projected physical space constraints of the college, our 2019 FMP cited that a thorough investigation of potential off campus locations is warranted in order to expand services to students in outlying areas, which are among the fastest growing in the District. This strategy also included in the RCCD Strategic Plan (2008-2012) and the Norco College Strategic Plan (2008-2012), was temporarily halted due to an economic downturn. According to the College's 2019 Facilities Master Plan, the 2018 space deficit at Norco College is/was 107,262 square feet. With the expected program and FTES growth in the future, 368,600 square feet will be needed by 2025 and 467,800 square feet will be needed by 2030 in order to reach our Comprehensive College goals. At our current state this will make Norco College lacking 406,192 square feet by 2030.

Norco College Service Area Residents

Per the 2019 RCCD Environmental Scan, the Norco College service area is defined by a unique GIS shapefile encompassing the Cities of Norco, Eastvale, Corona, as well as parts of Jurupa Valley and surrounding unincorporated areas.

As stated in the Norco College Educational Master Plan on page 23, from 2010 to 2018, Norco College's service area grew by 1.5 percent annually and the U.S. Census Bureau estimates that this growth will continue through 2022 at 1.3 percent annually. There is a significant possibility however that these growth rates may be underestimated. In fact, Riverside County reports that approximately 10,700 homes have been approved for development in the Norco College service area with an additional 47,000 homes approved adjacent to the service area in the forthcoming Ontario Ranch development, just nine miles from campus. Thus, with the Census Bureau's estimate of 3.57 persons per home, it is estimated that 205,989 new residents could move to our area if all the municipally approved homes are sold and occupied. If this growth takes place by 2030, the annual growth would approach 6 percent, which could potentially bring 5,000+ more students to Norco College

The chart below indicates the Riverside County population growth from 1990 through 2024. The population in the region has more than doubled since Norco College was established and the growth continues to outpace the County and RCC/MVC service areas.

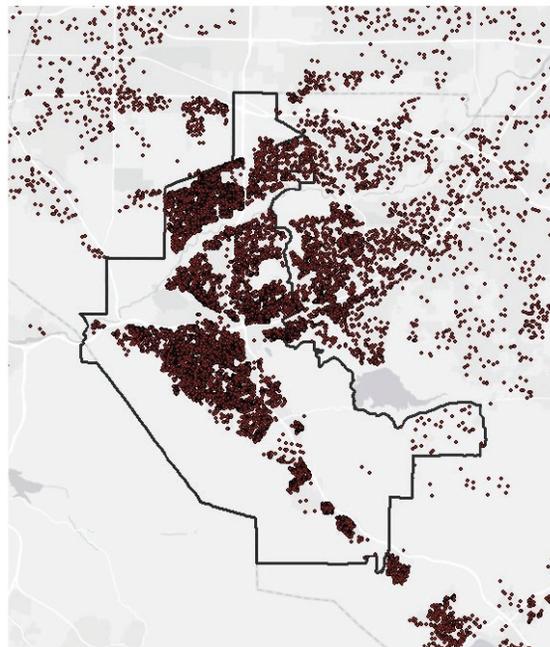


Year	Norco College Service Area Corona/Norco/Eastvale	Growth	Riverside/MV	Growth	Riverside County	Growth
2024	279,148	7.26%	555,779	3.09%	2,597,594	5.99%
2018	260,251	11.65%	539,118	8.42%	2,450,758	11%
2010	233,105	56.32%	497,236	24.95%	2,201,652	42%
2000	149,123	50.26%	397,945	15.24%	1,545,387	32%
1990	99,245		345,325		1,170,413	

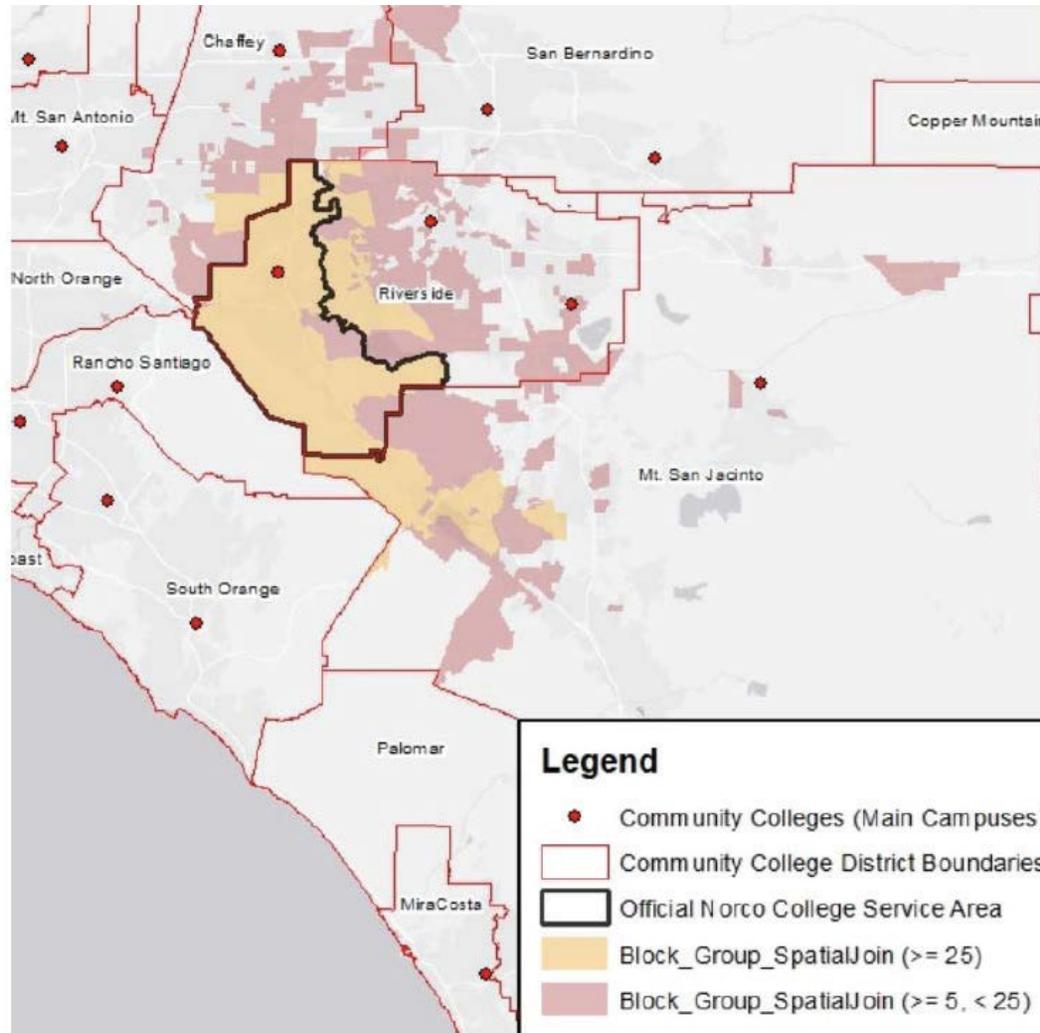
Additionally, the economy in our service area and surrounding areas has been growing with the influx of more people, the growth of surrounding markets and the entrepreneurial work of business men and women within our region. While our local economy has not grown to the extent that it can absorb all the commuters who leave for jobs in other markets each day, it has grown to a significant extent and has a number of emerging sectors that show promise.

Norco College Service Area and Student Distribution

This chart shows the distribution of students across the Norco College service area by student home addresses. The black line outlines the Norco College service area and the maroon points represent student addresses. The student addresses are compiled over the past five years (Fall 2013 – Spring 2018). Due to matching limitations, the above data represents about a third of all student addresses over this period.



This chart shows the college service area, the location of the campus, and the surrounding community college district boundaries. The yellow areas indicate the highest concentration of students and the pink areas indicate lower concentrations of students.



Many Norco College students are coming from residences in zip codes that are central to Corona, Eastvale, Norco, and the western portion of Riverside. These zip codes center around the interchange of the 91 and 15 freeways. The zip codes with smaller student populations (lines 11-20) indicate that residences are equally distributed to the southern portion of Corona and the southeastern portion of Riverside with some portions of Ontario, Moreno Valley and Lake Matthews.

Top 20 Student Zip Codes and Cities (Unduplicated Headcount)

Rank	# of Students	Zip Code	City/Area
1	1,873	92882	Corona
2	1,795	92880	Corona, Eastvale
3	1,431	92879	Corona
4	1,060	92503	Riverside
5	873	92881	Corona
6	840	92505	Riverside
7	831	92860	Norco
8	661	92883	Corona, Temescal Valley
9	634	91752	Mira Loma, Eastvale, Jurupa Valley
10	597	92509	Riverside, Jurupa Valley
11	346	92504	Riverside
12	315	92530	Lake Elsinore
13	205	92507	Riverside
14	188	91761	Ontario
15	181	92506	Riverside
16	175	92553	Moreno Valley
17	174	92508	Riverside
18	146	92557	Moreno Valley
19	142	92570	Perris, Lake Mathews
20	138	92555	Moreno Valley, Rancho Belago

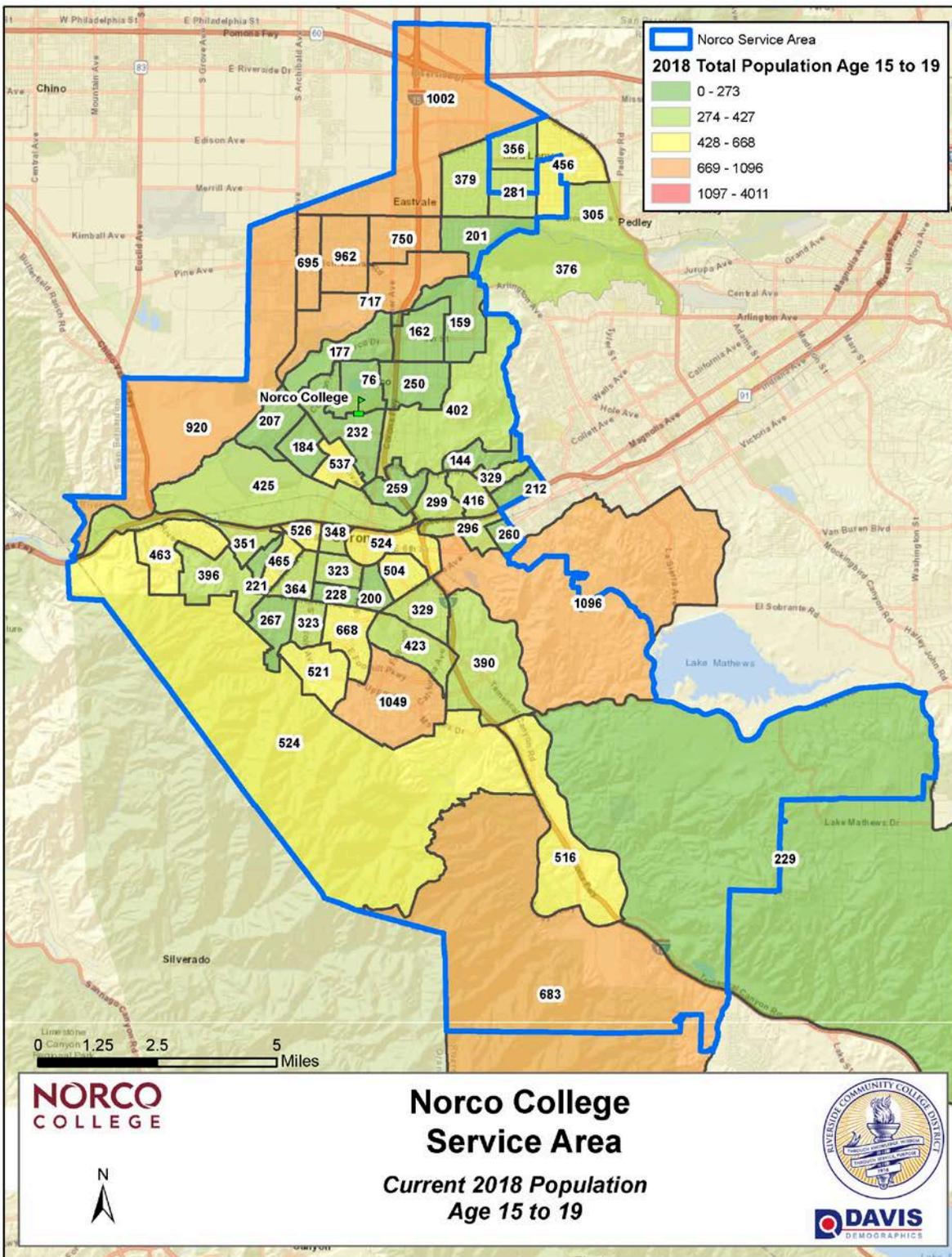
The following are factors at the college and within the region influencing access, equity, student success and institutional capacity for Norco College students in the future.

[Access Data](#)

The purpose of EMP Goal 1: Access-Expand college access by increasing both headcount and full-time equivalent students (FTES) is to provide open admissions and thereby increased opportunities for higher education to the residents of Norco College service area. In order to provide more access to higher education several access strategies are already in place: dual enrollment, veteran's education, incarcerated education, foster care programs, and apprenticeship programs. In the next several years wrap around services will need to be added to support expanded dual enrollment and guided pathways, as well as the addition of new academic programs will provide incentives for students to attend college at Norco College.

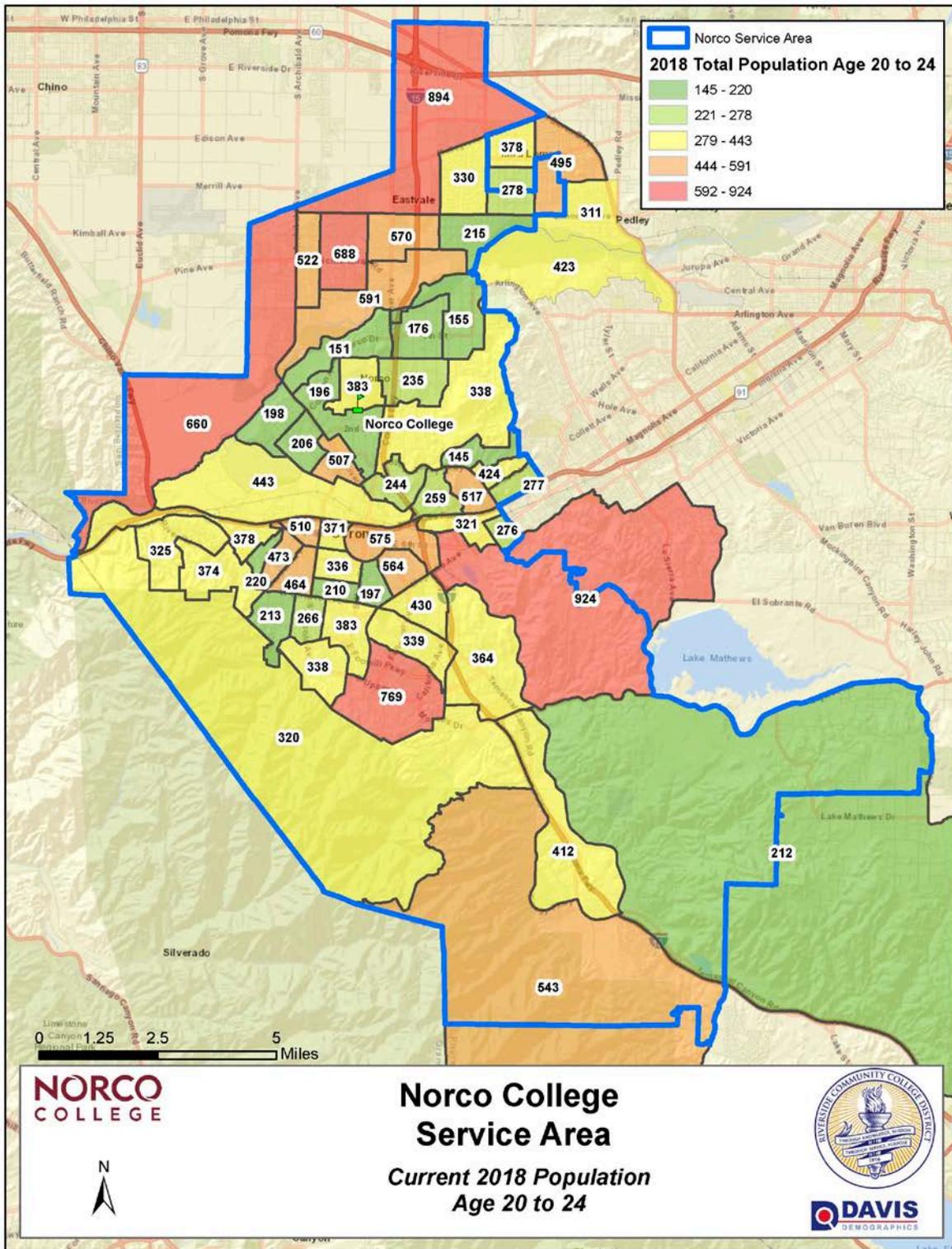
Maps related to Access

Note: [Ontario Ranch](#) is not included in these data/maps due to it being located in San Bernardino County and outside of our service area boundaries.



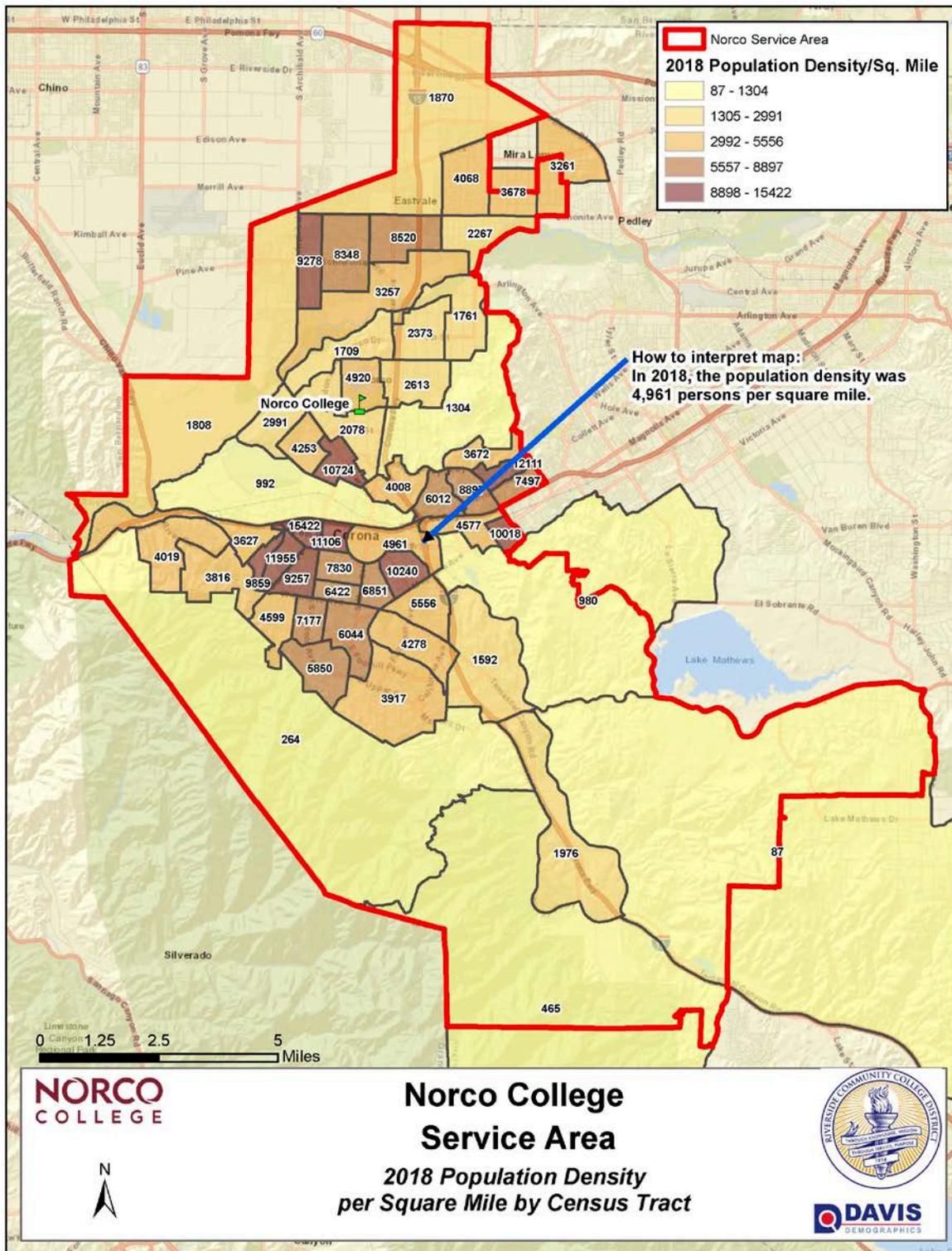
Current 2018 Population: Age 15 to 19

Locations north and west of the college (Eastvale and Jurupa Valley) have the largest 15 to 19-year old population. A satellite location in northern Eastvale or Northwest Jurupa Valley, near the 15 freeway, would capture increased youth in our service area (plus the families moving into Ontario Ranch who could be served by a more northern annex).



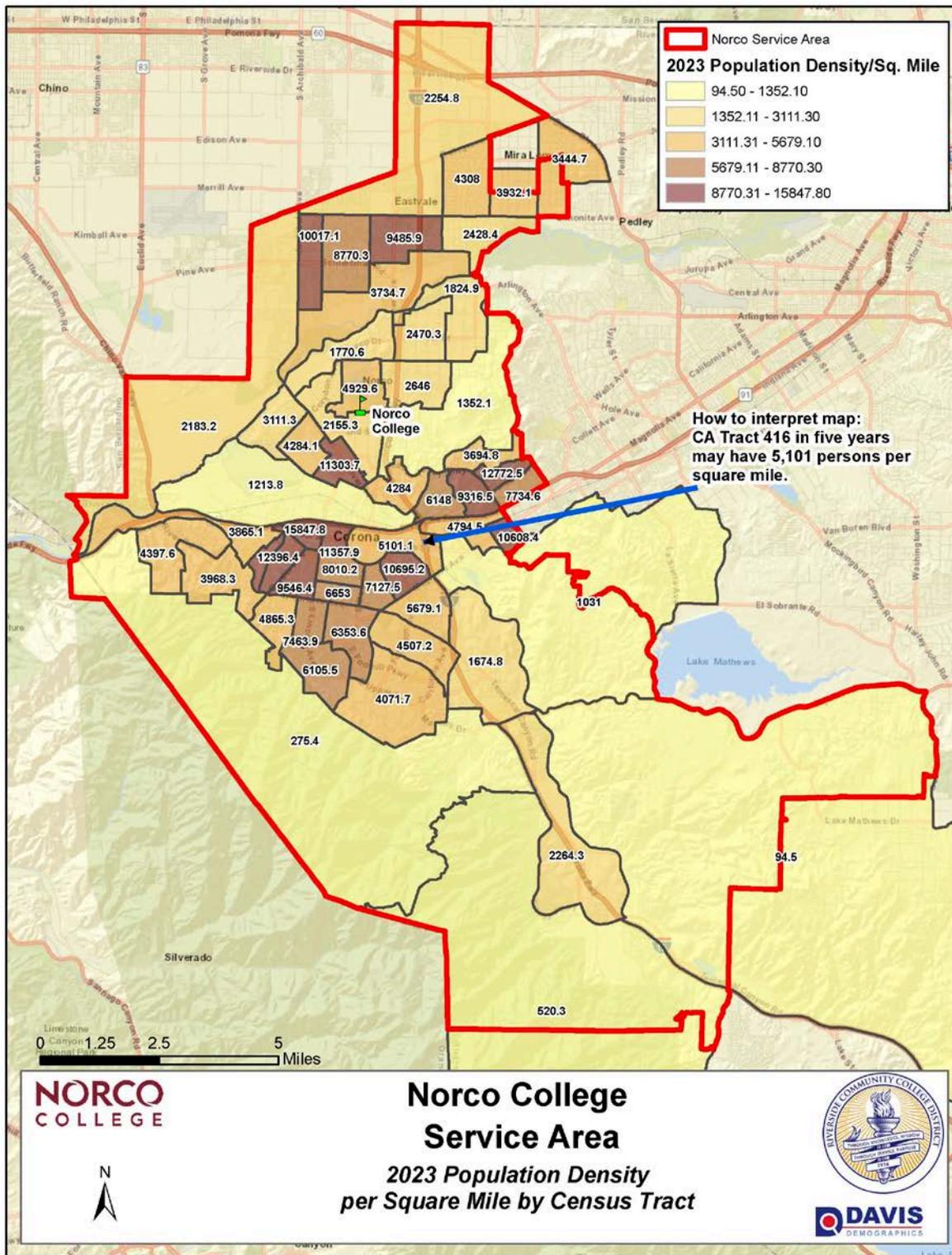
Current 2018 Population: Age 20 to 24

Locations north and west of the college (Eastvale and Jurupa Valley) as well as South Corona and the Lake Matthews area have the largest concentration of 20- to 24-year old's. Many of our current students would be well served by a satellite location within, or in close proximity to, the red- and orange-shaded census tract areas.



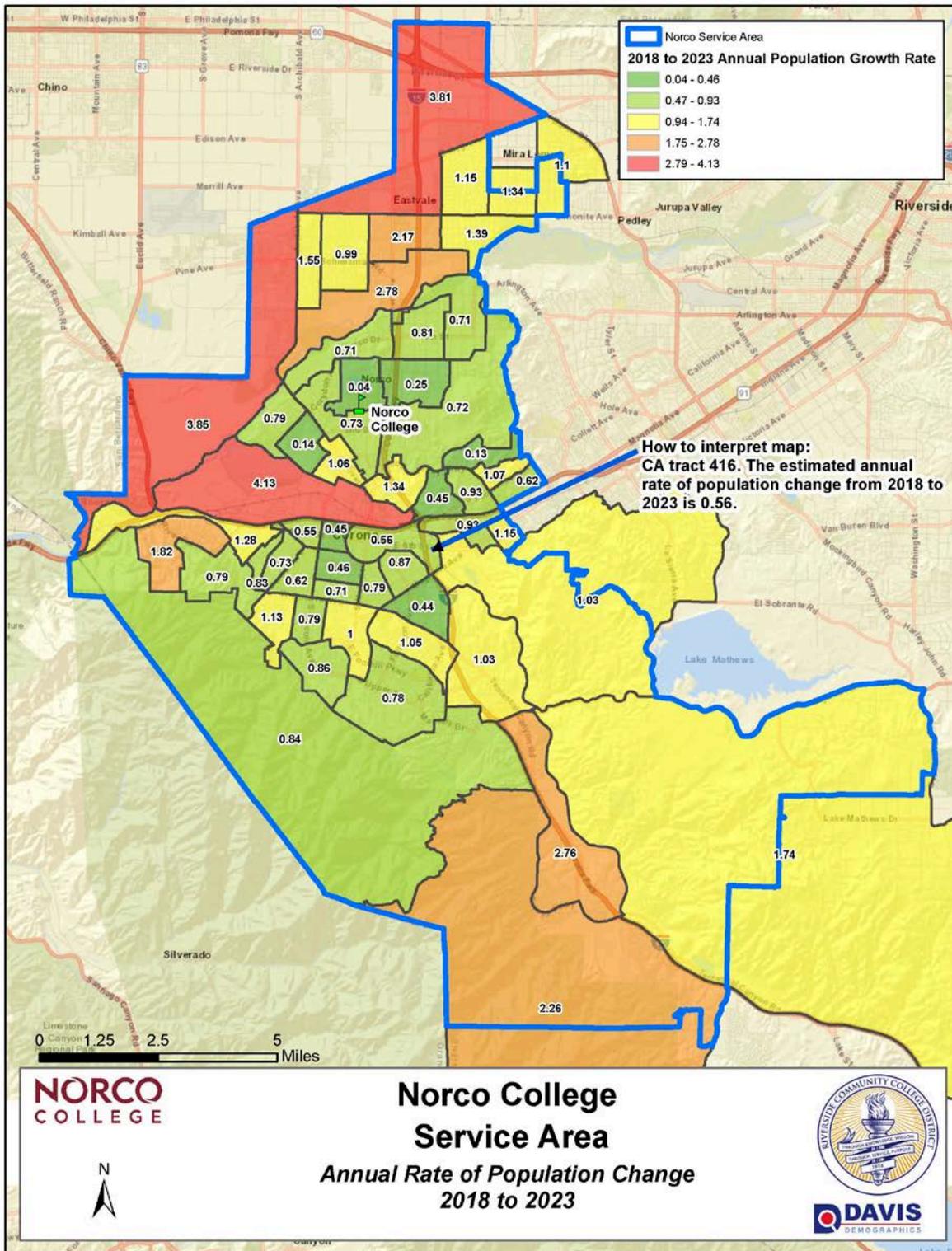
2018 Population Density per Square Mile by Census Tract

The highest population density is near the 91 freeway in Corona and La Sierra. There is also a smaller cluster of census tracts in Eastvale with a high population density. To reduce drive time and increase access, this indicates an annex would best be located in the darker census tract areas (central-Corona and La Sierra).

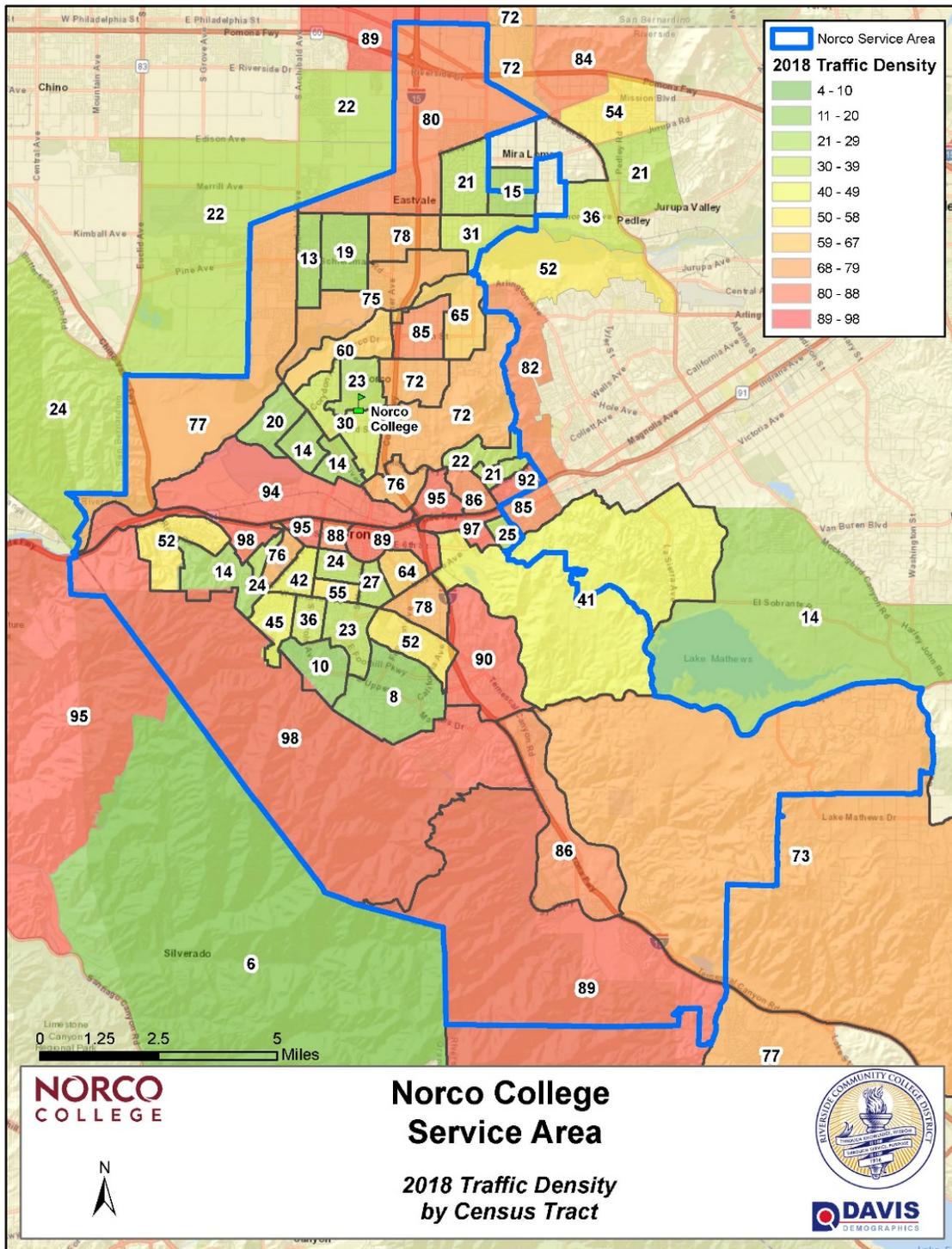


2023 Population Density per Square Mile by Census Tract

The population density map in 2023 looks very similar to 2018, with an increase in already-dense census tracts.

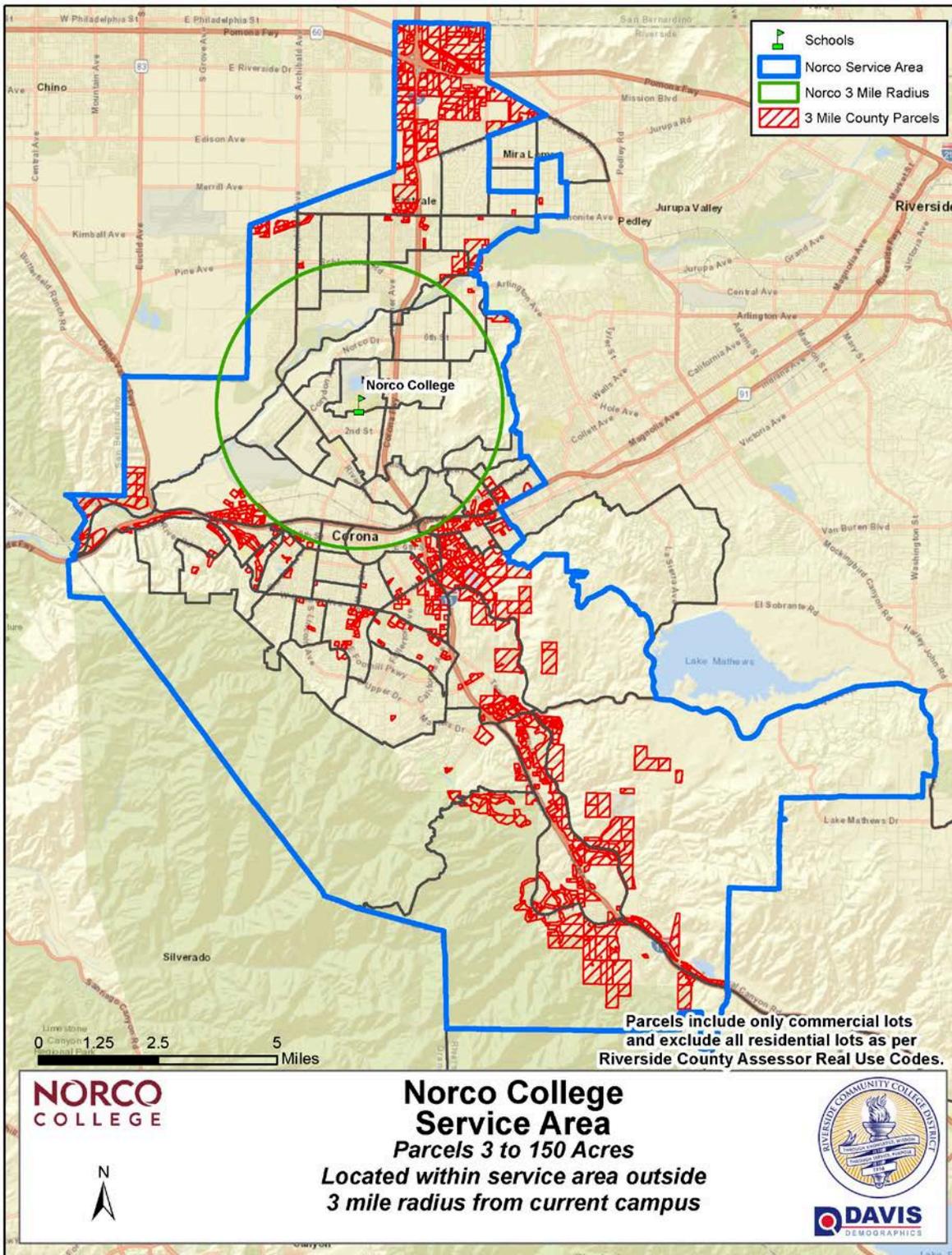


Annual Rate of Population Change from 2018 to 2023
 The map shows that Eastvale and Jurupa Valley have the highest annual population growth rate in the Norco College service area, indicating a need for a second location closer to the 15/60 freeway interchange to serve this fast-growing area of our district.



2018 Traffic Density by Census Tract

The highest traffic density (in red) is along the 91 freeway in Corona and along the 15 freeway in south Corona. Tracts in red are among the busiest tracts in California (e.g. they are in the 86th percentile in the State). This indicates a significant need for an annex location in south Corona to provide access to the highest number of travelers.



Parcels 3 to 150 Acres Located within service area outside 3-mile radius from current campus

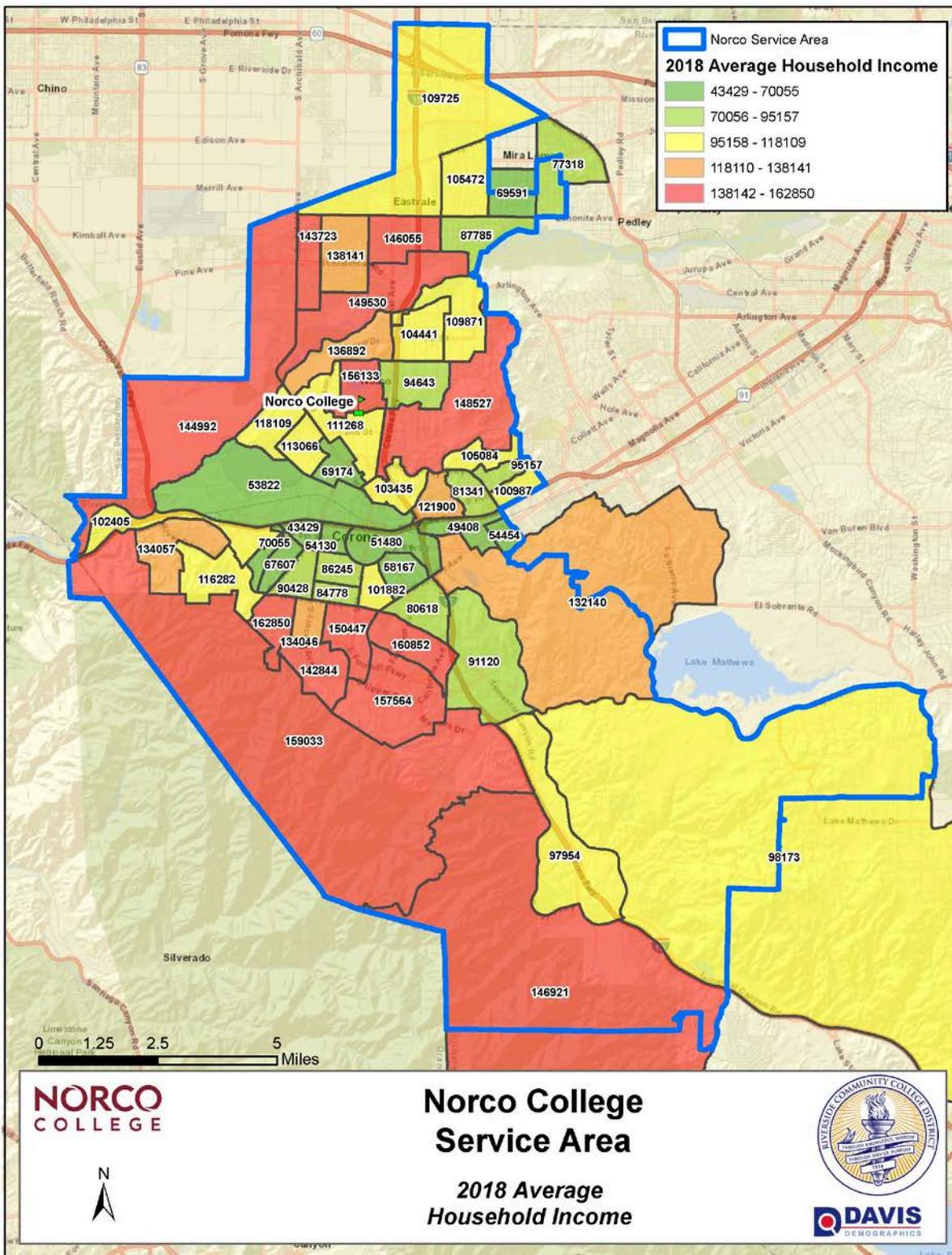
Large clusters of parcels are located in Jurupa Valley near the 60/15 freeway interchange. There is a cluster of parcels in South Corona near the 15 freeway/Cajalco exit. Were the district to explore acquiring additional parcels of land, there is seemingly many to choose from.

Regional Improvements related to Access

- The Riverside County Transportation Department is proposing a widening of Cajalco Road between Temescal Canyon to the west and Interstate 215 to the east. This project is in addition to the Cajalco Road/I-15 Interchange Improvement project that is in the process of widening Cajalco Road from two to six lanes from Temescal Canyon Road to Bedford Canyon Road. These proposed and current projects will provide improved access for students to a potential South Corona location.
 - [Cajalco Road Widening](#)
 - [Cajalco Road/I-15 Interchange Improvement Project](#)
- The I-15 Freeway is currently under construction adding one to two managed Express lanes that span from the [60 freeway to Cajalco Road in both directions](#). Entrances and exits to the express lanes include 2nd street in Norco. This express lane expansion will improve access to our current location, a potential South Corona Location and a potential Jurupa Valley location.
 - [I-15 Express Lanes Project](#)
- According to [The City of Corona General Plan, Specific Plans 2014-21](#), South Corona includes over 4,892 new residential units planned by 2021. Examples of specific plans include:
 - Todd Ranch (SP-90-2) - 206 residential units
 - Cherokee Specific Plan (Sp-90-3) – 362 residential units
 - Empire Homes (SP-90-4) – 610 residential units
 - Corona Vista (SP-90-05) – 1668 residential units
 - Eagle Glen (SP-90-6) – 1561 residential units
 - Dos Lagos (SP-99-3) – 485 residential units
- Currently, [RTA bus routes](#) best serve students within our service area who are in close proximity to the 91 freeway. Route 205 and 206 serve South Corona and route 3 serves students along Hamner Road into Eastvale. Unfortunately, route 205 and 206 only stop in South Corona 8-10 peak times a day making commuting to our current campus difficult.

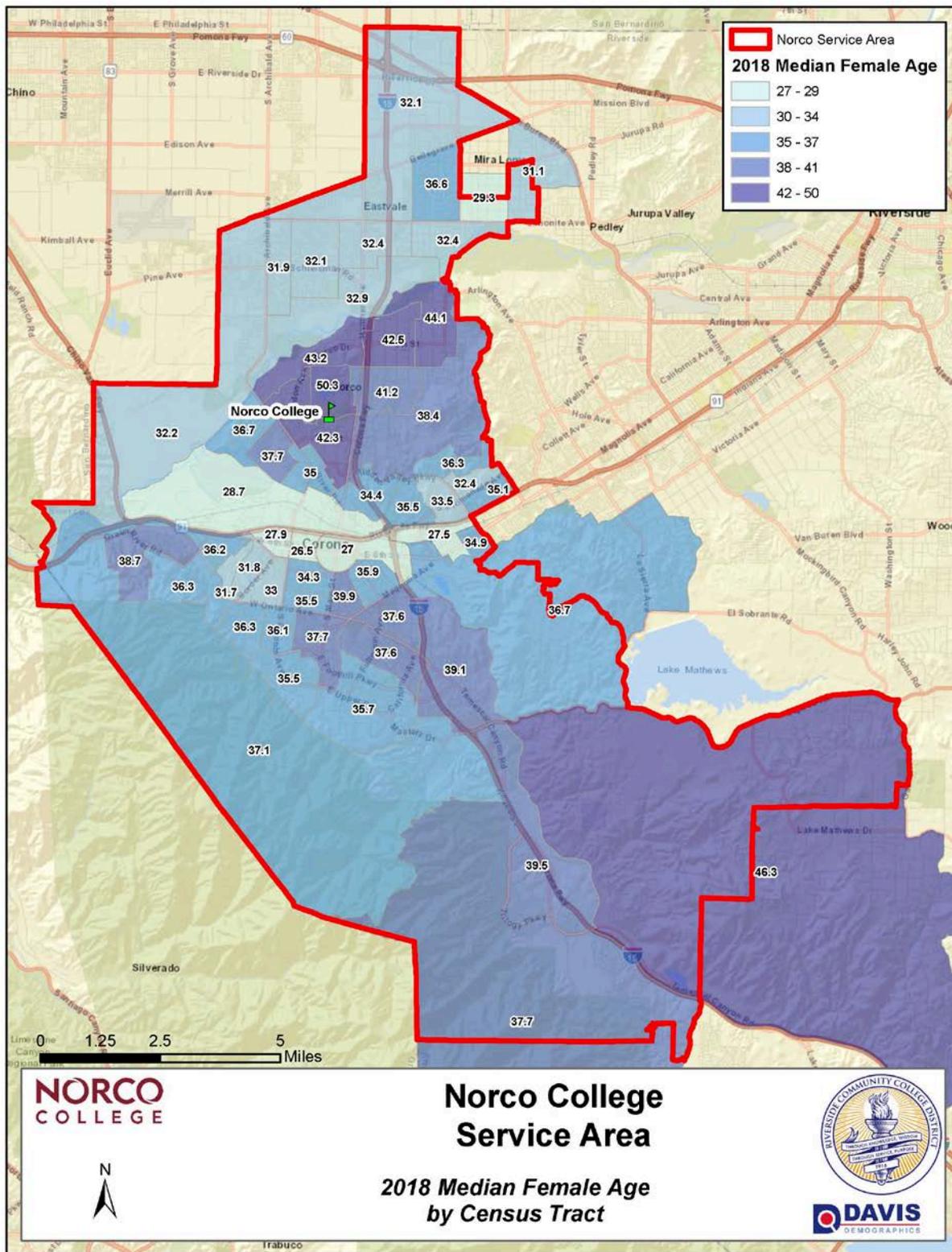
Equity Data

The approach of the Norco College Student Equity Plan (2019-2022) is to ensure access and success for minoritized students. Income, poverty, gender and ethnicity are factors within the plan and are addressed in the maps and analysis below. The analysis focuses on removing barriers to access to serve student populations with the highest need.



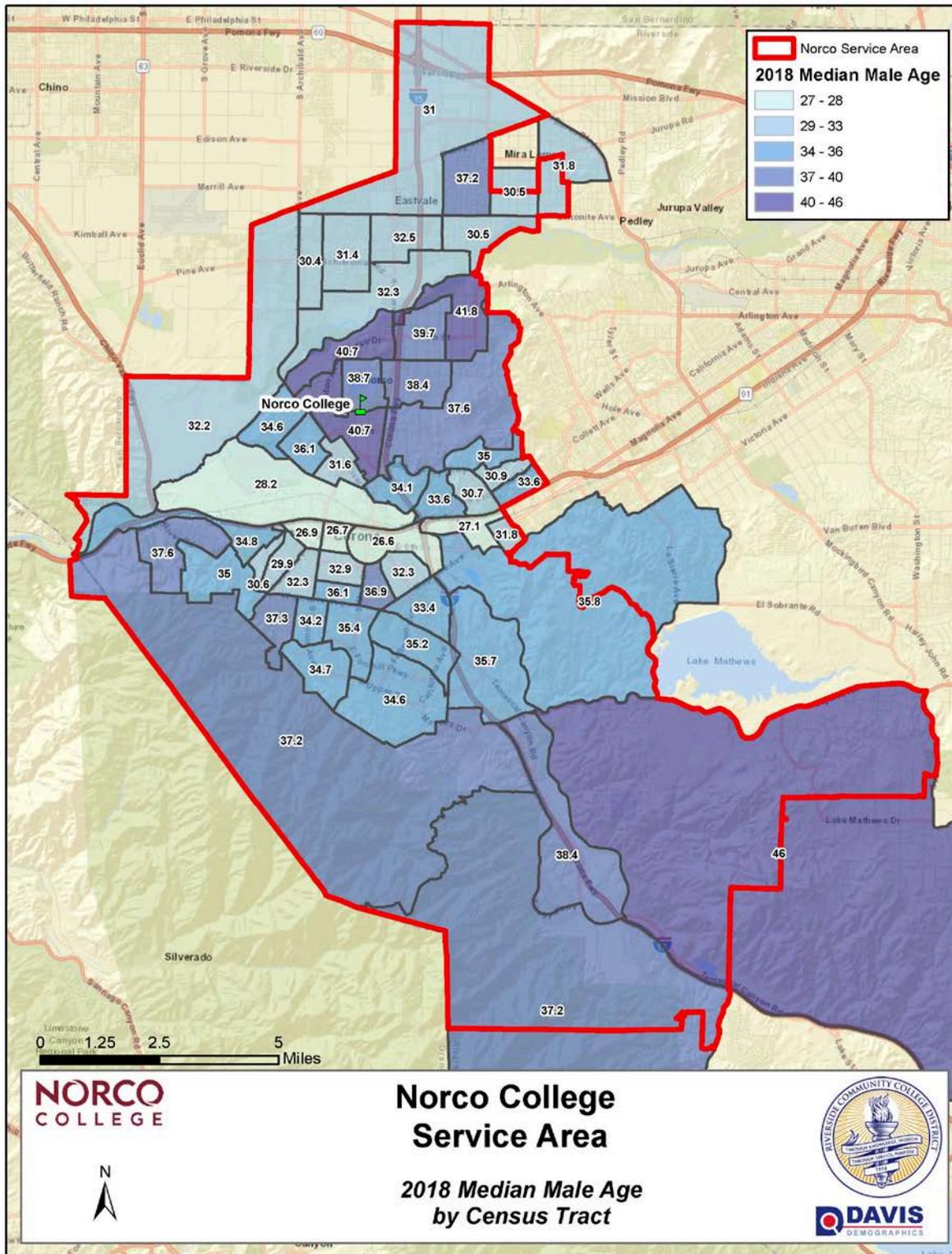
2018 Average Household Income

Census tracts with the lowest income (in green) are primarily along the 91 freeway in Corona, which is close to our Third Street location. From a social justice and access perspective, Norco College is currently well positioned to serve low income families in our community. The map does not clearly point to another preferred location.



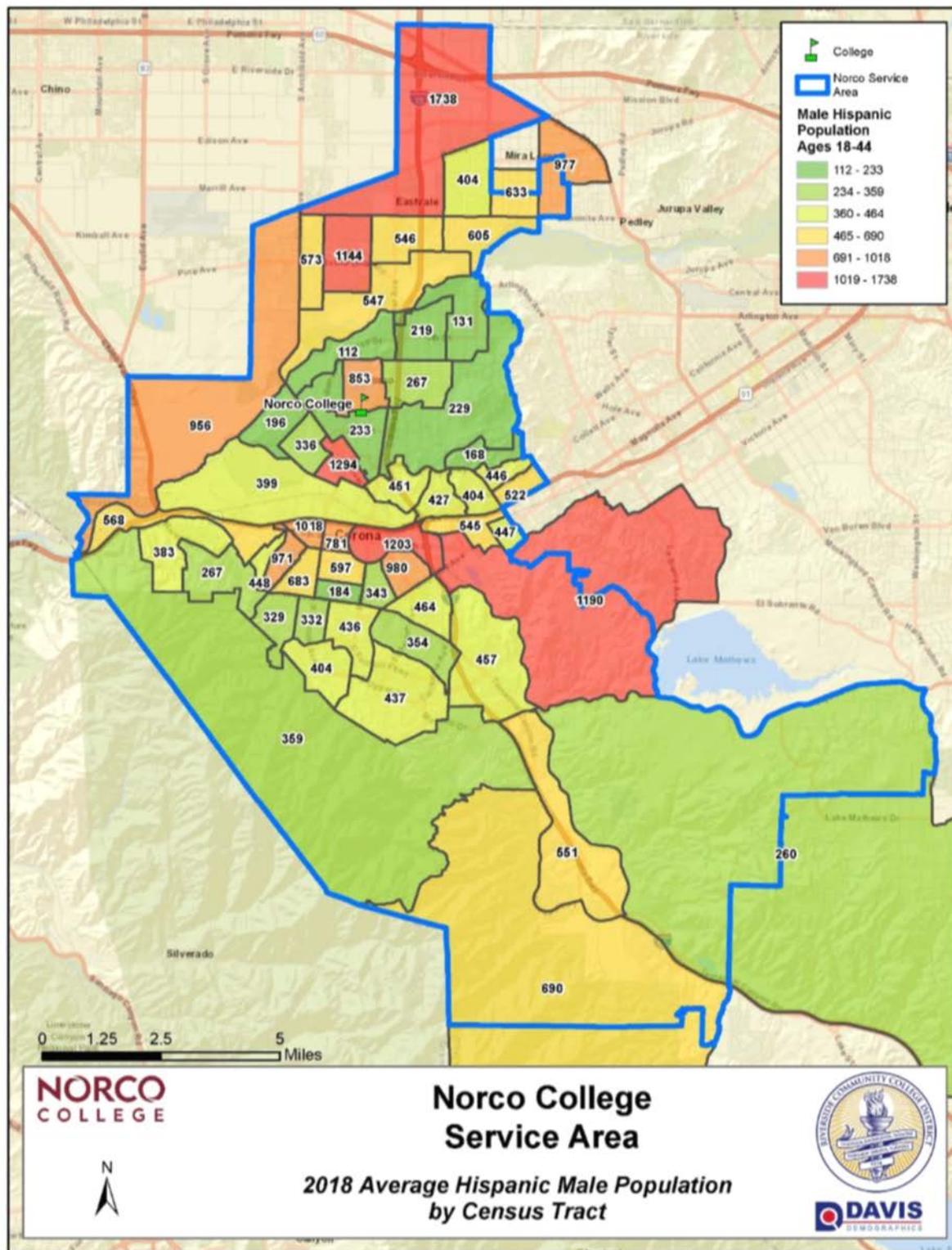
2018 Median Female Age by Census Tract

Lowest median age (27-29) of females is along the 91 freeway in Corona, but there is a larger area north and west (Eastvale and Jurupa Valley) of the college with a slightly higher, but still low, median age (30-34). Access to traditional college-going residents is concentrated in these two areas.



2018 Median Male Age by Census Tract

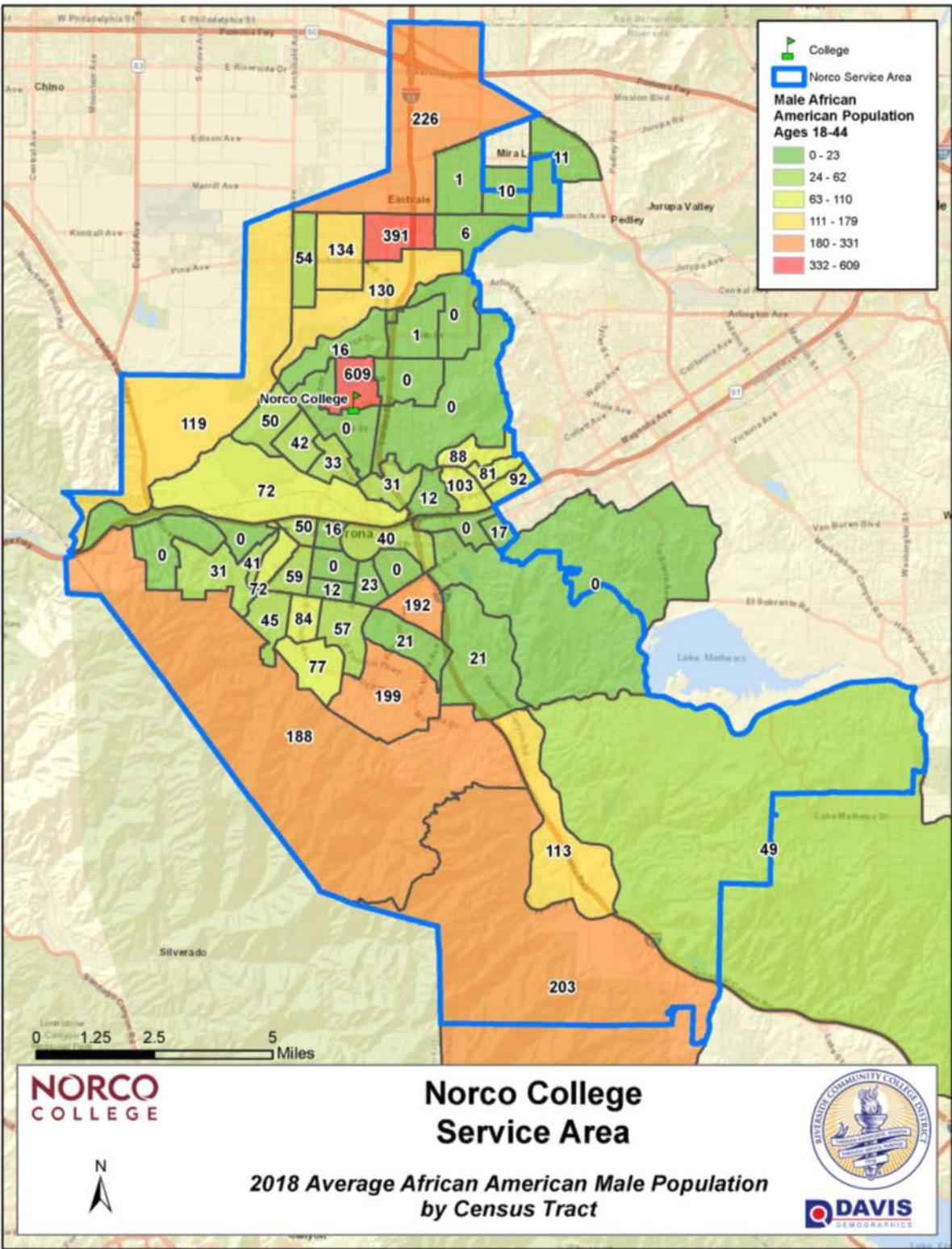
Lowest median age (26-29) of males is along the 91 freeway in Corona, but there is a larger area north and west (Eastvale and Jurupa Valley) of the college with a slightly higher, but still low, median age (30-33). Access to traditional college-going residents is concentrated in these two areas.



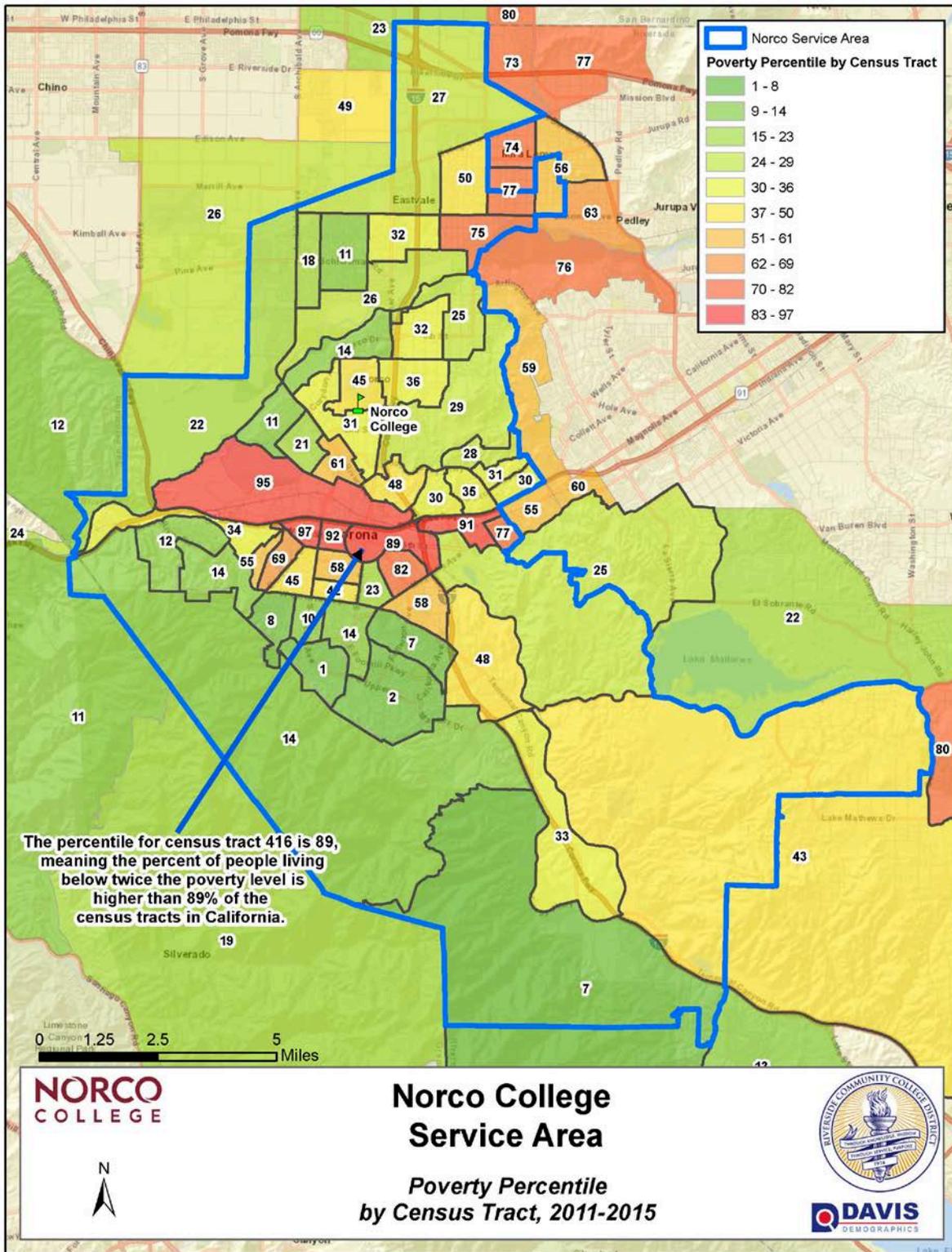
Hispanic Male Hispanic Population Ages 18-44

High populations of Hispanic males between the ages of 18 and 44 are located in Jurupa Valley along the northern border of our service area and in Corona directly south of the 91 freeway. An annex location in the northern section of our service area would increase access for this population.

African American Male African American Population Ages 18-44

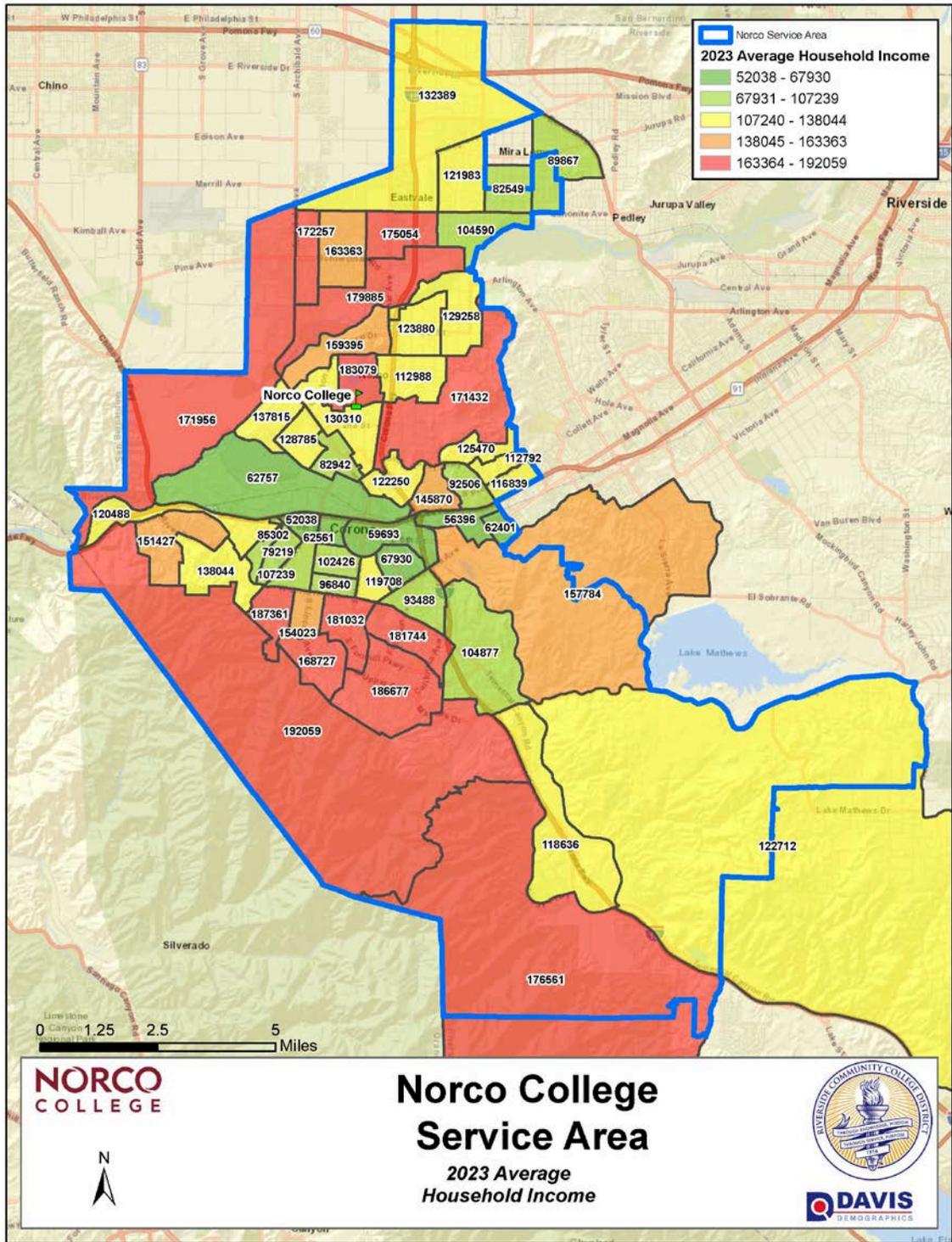


The highest population of African American males between the ages of 18 and 44 are located in central Norco. We believe this is due to the California Rehabilitation Center located north of the Third Street location. Our Prison Education program, which provides onsite classes, directly addresses the educational needs for this high concentration of African American males. The next highest population is located on the border of Eastvale and Jurupa Valley in the northern part of our service area. South Corona also has multiple census tracts with moderately high populations. An annex location in the northern or southern section of our service area would increase access for this population.



Poverty Percentile by Census Tract, 2011-2015

The highest poverty percentile is along the 91 freeway in Corona. The next highest poverty percentile area is in Jurupa Valley. The current location of Norco College seems well positioned to serve these areas.



2023 Predicted Average Household Income

Lowest predicted income (in green) remains along the 91 freeway in Corona and north/west Jurupa Valley. To best increase social mobility of our residents, while best serving low-income populations with inherit transportation challenges, increased access in/near the green shaded tracts would be most convenient for low-income residents. However, secondary location(s) outside of a 3-mile radius from our existing Third Street location would alleviate the strain on the main campus.

Academic Program & Student Support Planning

Our FMP cites that an enrollment of 1,397 FTES is assumed to be served via off-site location(s) by 2030 (which is 10% of the planned population for Norco College). At full build out, this FTES shall require scheduling approximately 355 sections necessitating approximately 22 classrooms. Programmatically, the college desires to offer at least one AA/AS/ADT degree option and at least one embedded/stackable CTE certificate option at a given off-site location (preferably more).

Until a future general obligation bond is passed, a viable consideration from a programmatic perspective would be to partner with a Corona-Norco Unified School District site to co-locate Norco College instruction in existing educational facilities (per the forthcoming recommendation). This could include, for example, manufacturing, engineering, and the industrial arts which could complement existing program offerings at a local high school. Such a strategy would thusly dictate some of the available instructional spaces available and courses/programs that could be offered (as well as scheduled times), and could seamlessly support our growing dual enrollment program to bring additional benefit and value to CNUSD families. The college is flexible in determining the courses/programs that could be offered based upon the scope of a collaboration with local Unified School Districts and the facilities that could be shared.

Programmatic Strategy 1: A primary strategic goal is to add programs of study that Norco College currently does not offer. Referencing local labor market data from the regional Sector Navigator, as well as requests from Corona-Norco USD, the programmatic area most in demand in Western Riverside County is Healthcare (specifically Allied Health). Establishing an annex location focusing on Allied Health programming (e.g. Respiratory Therapy, Information Communication Technology, and Bio-Technology) and/or expanding the Industrial Arts program, would directly align with our Educational Master Plan.

Programmatic Strategy 2: A second approach would be to offer existing lecture courses/programs that are amongst the most in-demand by current Norco College students in order to serve the broadest number of residents while simultaneously absorbing additional anticipated impact to the Third Street main location. For economies of scale and to ensure proper support, if this approach were to be employed, it would be important to plan for low-cost-need facilities to minimize maintenance and the Total Cost of Ownership of the facility; thus we would initially plan for very few laboratory spaces (if any). Historical data shows the most popular lecture-based programs of study consistently are:

Number of Students with Declared Major as of Fall	Fall 2016	Fall 2017	Fall 2018
Math and Science	2,532	2,472	2,279
Social & Behavioral Studies	1,415	1,282	1,218
Kinesiology, Health and Wellness	689	605	569
Business Admin: General Business Concentration	591	542	565
Administration & Information Systems	560	465	394
Business Administration CSUGE	235	373	392
Psychology CSUGE	321	327	373
Business Admin: Management Concentration	386	325	350
Early Childhood Education	388	370	336
Fine & Applied Arts	325	288	323
Psychology IGETC	161	194	261
Biology IGETC	22	155	251
Business Administration IGETC	77	181	248

Business Admin: Accounting Concentration	347	308	247
Computer Information Systems: Computer Programming	288	244	237
Humanities, Philosophy & Arts	340	309	233
Game Development: Game Design	161	177	227
Communications, Media & Languages	240	187	221
Biology CSUGE	18	110	213
Computer Science IGETC	169	190	206
Electrician/Electronics: Electrician Apprenticeship	51	82	204

Facilities and Student Services Support Planning

Any/all off-campus sites shall require a comprehensive review of California Environmental Quality Act (CEQA), Division of the State Architects (DSA) compliance, American with Disability Act (ADA) plan, Field Act "Title 24" compliance, city or county fire marshal approval, district safety and security standards, facility maintenance and operation plan, facilities conditions assessment studies of existing facilities, custodial and ground support, space programming options, student services, counseling, and budgetary oversight. The specifics are anticipated to vary depending on the nature and purpose of the off-site location(s) and the contractual terms and conditions that are negotiated with the property owner. The college will evaluate any potential contractual relationship with an off-site location to ensure employees and students are provided with a standard level of instructional support at the off-site location. Services that may require a site-specific plan include: office space, faculty resource room and/or access to supplies, instructional and office technology, parking, counseling/educational plans, public transportation connectivity points, disability resources/accommodations, furniture and equipment, access to Library/tutoring resources, student success teams, and allowable facility/tenant improvements. This proposal does not aim to itemize nor solve all these elements, but merely to document that a comprehensive plan shall be required for any/all secondary locations to ensure the success of our students.

Conclusion & Recommendations

Given the guiding principles and available data, the most viable locations for a secondary site, in recommended order, are:

1. **South Corona/Temescal Valley** - Based on maps focusing on traffic density, parcel locations, lack of public transportation and access to other two-year colleges, the South Corona/Temescal Valley region is a strong potential location for a secondary site.
2. **Northwest Jurupa Valley**- Based on population growth, poverty percentiles and parcel locations, this is the second potential location recommended for a secondary site.
3. **Corona along the 91 Freeway** - Many of the maps indicated that the area of Corona off the 91 freeway west of the 15 freeway is the location with the highest need. Most of this area is within a 3-mile radius of Norco College, so the Third Street campus would continue to serve this population, where the poverty percentile is highest, household income is the lowest and population and traffic density are the highest. A secondary location may alleviate some of the impact on our main location and its services, therefore we will be better able to serve all students at a higher capacity. While the location may not be the preferred option for a secondary site, the needs in this area should not be overlooked.
4. **Northern Eastvale** - The entirety of Eastvale is within the 5-mile radius of Norco College. Due to the proximity to Norco College, the lower traffic density and their proximity to the existing Third Street location, this is the fourth recommended location for a secondary site. Notable is the expansive growth both within Eastvale and just north of the City in Ontario Ranch. Co-locating some instructional offerings in northern Eastvale in partnership with City assets may be a strategy for serving this growing population, but the need is far greater in the aforementioned areas.

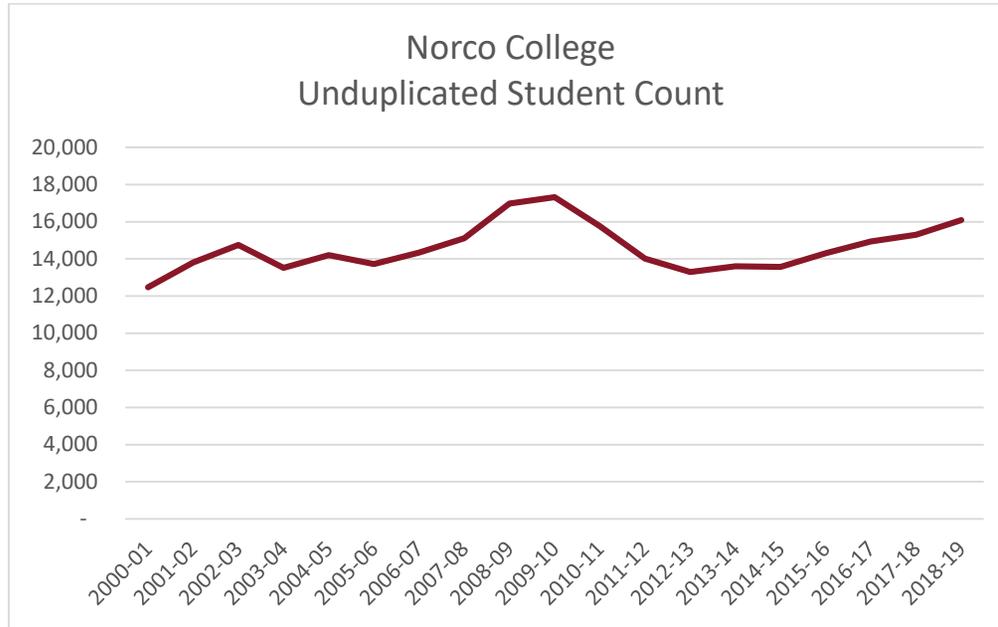
Next Steps:

Engaging in meaningful dialog with the municipalities and Unified School Districts in South Corona/Temescal Valley, Northwest Jurupa Valley, Corona along the 91 Freeway, and Northern Eastvale is recommended. Specifically:

1. As recommended in the October 2019 College Futures Foundation report [Making Room for Success](#) (summarized in the Appendix), explore offering college courses at local high school sites in the evening to address transportation issues without the initial expense of building a dedicated facility. RCCD has previously engaged in a similar strategy at both John F. Kennedy Middle College High School and at Rubidoux High School.
2. Investigate publicly-owned buildings with City and County officials to explore a lease or shared use facility.
3. Explore public-private-partnerships (P3) with new developments located in the aforementioned locations.

APPENDIX

Historical Norco College Enrollment



Projected Enrollment Growth



Physical Space Growth



Today's Deficit 107,262 sqft with 23,654 sqft being classroom & instructional lab space



Creative Use of Current Space: Research Brief

The October 2019 College Futures Foundation ([Making Room for Success](#)) reported that higher education capacity crisis threatens the California economy and widens the equity gaps because by 2030 about 144,000 college-ready students are expected to be turned away annually, due to lack of college capacity. This crisis will be a serious threat to the state's economy and exacerbate racial, income and geographic inequities.

The crisis is particularly acute for students from low-income families and communities of color. The state's ability to increase economic mobility will be hindered as students are forced to either take on additional expenses and move away from their regional support systems to obtain a college degree or enter the workforce without a degree.

Data from the College Futures Foundation show that the capacity crisis could cripple the state's economic potential:

- By 2030, California is projected to have a shortfall of nearly 1.1 million workers with a bachelor's degree.
- Estimates of future job openings suggest that nearly twice as many bachelor's degrees will be required in California relative to associate degrees (or those with some college) by 2030 as the economy continues to demand more technical, creative, and critical thinking skills.
- California already is unable to produce enough degree holders in high-demand fields. Throughout the UC and CSU systems, nursing, engineering, and computer science programs commonly have far more eligible applicants than space.

The report details capacity gaps and labor shortages in three regions with large proportions of low-income families and communities of color, one being Norco College's service area. The Inland Empire will face an annual capacity gap of 20,000 seats for four-year degrees—turning away more than half of the qualified students seeking those degrees in the region—while at the same time facing a labor market gap of 61,000 workers holding bachelor's degrees.

To address California's higher education capacity crisis, the report recommends the following key solutions:

- Creative use of space: Leverage physical space more creatively and effectively across all parts of our education system, including sharing facilities and offering more flexible class schedules. Facilities also need to be leveraged more creatively. Colleges and universities can share facilities, and

new types of spaces such as K–12 facilities can be used for higher education. Schools also can increase online and blended learning offerings. Class schedules should maximize available resources, with courses offered during the summer, evening, and weekends. Just as businesses have shifted to flexible shifts and locations, higher education needs to think beyond traditional times and designated capacity.

- Regional partnerships: Create regional partnerships to align educational offerings with labor needs and lead or accelerate efforts on the previous two solutions. Businesses, K–12 districts, community colleges, and four-year institutions can work together through regional consortia to collect data and develop strategies. Such partnerships can move more quickly than the state to expand student success initiatives and innovate to optimize the use of local spaces. They also can more closely assess the area’s needs and act accordingly, increasing and accelerating completion of degrees that will fill current and future demands.

Higher education has the power to transform individuals, families, and communities. For generations, broad access to educational opportunities has been a source of deep pride and socioeconomic health in California. Without immediate action to accommodate growing demand for higher education, we are endangering our state’s future. The longer we wait, the more we risk allowing underserved communities to slip further behind.

Students who are ready and eager to continue their higher education are among the state’s best assets—essential to both a strong economy and society. By enabling these students to fulfill their potential, our state can reap benefits immediately and for years to come.

Norco College’s Current Efforts for Creative Use of Space

- Early Childhood Education Program – Stokoe Innovative Learning Center

Chancellor Isaac, Dr. Green, Dr. Sarah Burnett, professor of early childhood education; and Marisa Yeager met with Assembly Member Cervantes, who approved to use \$5 million appropriation for renovation of the Stokoe Center for early childhood education. Stokoe Elementary, currently serves over 700 children grades Kinder through 6th. It is located within Assembly Member Cervantes’ service area and within the Norco College service area. Previously designed investing RCCD Measure C bond money, this offers an amazing opportunity for the surrounding community with a high need. Starting small with a multiple year phased-in approach, Norco College plans to start offering Early Childhood Education classes on site during 2020-2021. The site will become a model demonstration lab school for the entire region (perhaps the state) including partnerships between RCCD, Alvord USD, Riverside County of Education, First5, and Head Start. A formal programmatic proposal has been finalized and meetings with AUSD and Norco College personnel continue. A joint RCCD/AUSD Board meeting also occurred December 17, 2019. Thorough dialog and comprehensive vetting with all stakeholders is also underway including the Norco College/RCCD participatory governance process.

Norco College has also committed to the development of apprenticeships in early childhood education as part of the Riverside Community College District’s focus on economic and workforce development to improve prosperity in the region. To that end, Norco College has engaged in both the LAUNCH regional apprenticeship project through the Inland Empire Desert Regional Consortium and the recently awarded Workforce Accelerator Grant (WAF 7.0) focused on planning for apprenticeship implementation for early childhood education. Both Launch and WAF 7.0 will build capacity for Norco College to serve local residents at the Stokoe Education Center with access to “learning and earning” pathways in early childhood. There is a potential annual workforce deficit of 1,854 childcare workers and preschool teachers (except special education, TOP code 130500) in the Inland Empire between 2018-2023 based on projected annual average job openings. Additionally, there is a projected annual shortage of 2,396 teacher assistants (TOP code 080200) for 2,410 annual average job openings for the same time period. By providing education and skill development at the Stokoe Education Center, Norco College will support the RCCD commitment to creating better opportunities for local residents and will improve local services for families and communities that we serve.

College’s current plan for creative use of space

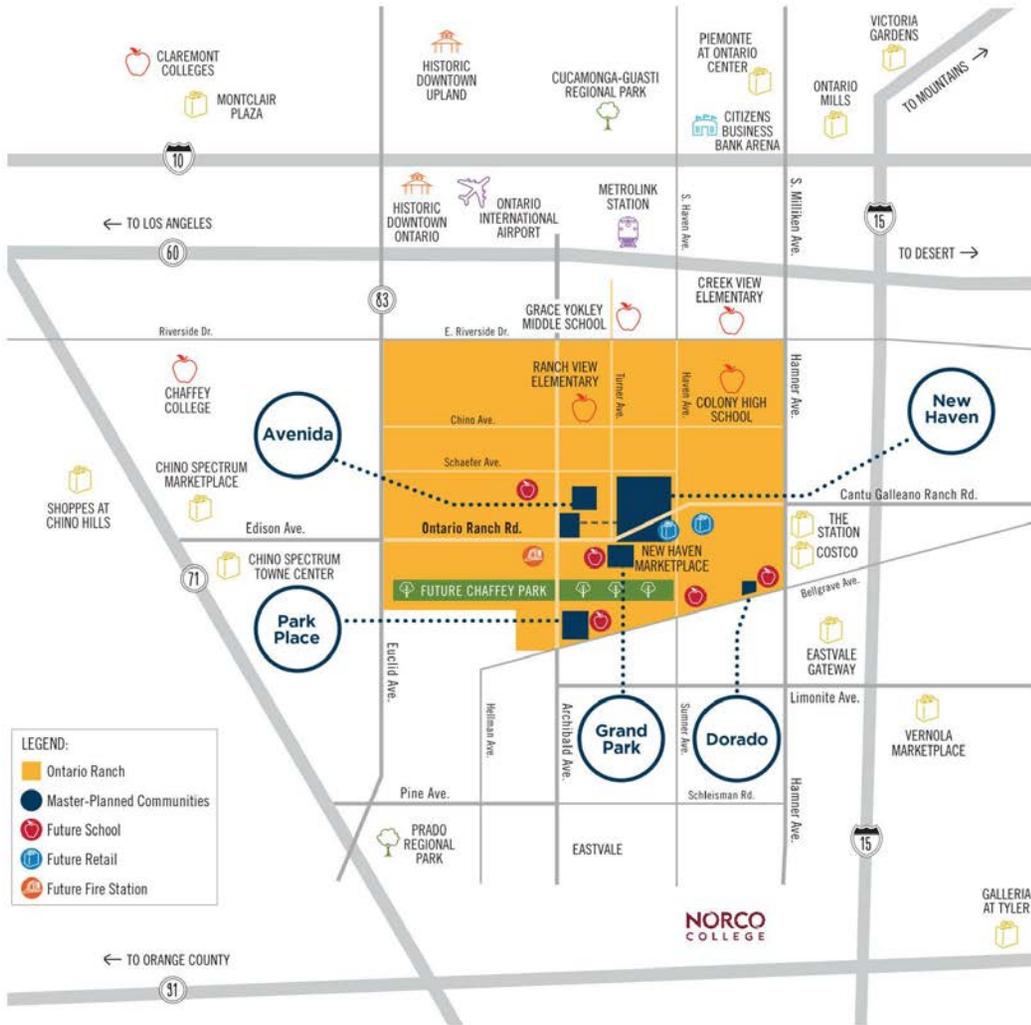
- Workforce Training Center

Norco College received a \$1.5 Million appropriation to provide workforce related solutions for our local resident and students by developing innovative programs & courses for specific business and industry challenges. The appropriation was allocated to the district to establish a synergistic secondary location with co-located services with the county American Job Centers and California Division of Apprenticeship Standards. Such a center would help enable students to develop the skills, knowledge, and abilities they need to succeed in the highly competitive workforce of tomorrow. An opportunity exists to leverage this appropriation with other regional efforts (e.g. the US Navy's [NavalX Tech Bridges initiative](#)) to establish a secondary location focused on workforce training, non-credit courses and certificates, technology transfer, micro-business support, and industry certifications.

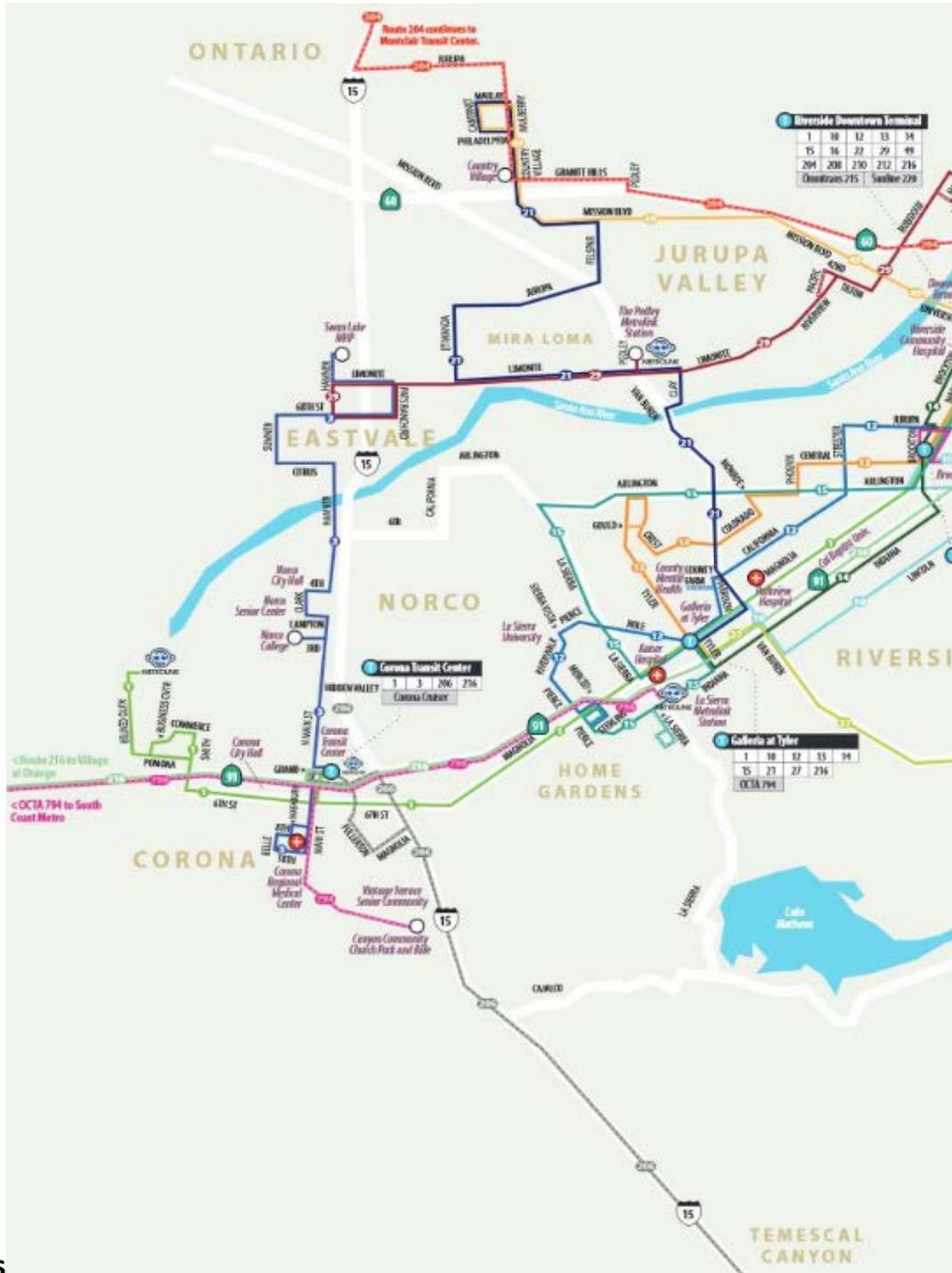
- Dual Enrollment

The Dual Enrollment Initiative and high school partnership program is an outgrowth of Norco College's long partnership with CNUSD and John F. Kennedy Middle College High School. Following passage of Assembly Bill 288, the College began offering California College and Career Access Pathways (CCAP) courses in fall 2016 at Eleanor Roosevelt High School (ERHS). Shortly thereafter, the College appointed a Dual Enrollment Director and built on initial offerings at ERHS, expanding to six local high schools by fall 2018. In 2019, the College offered courses in 11 area high schools. Per the College's 2019-2030 Educational Master Plan, our goal is to continue expanding access by growing enrollment and increasing offerings so that every high school student in the College service area has an opportunity to complete up to a year of college coursework during their time in high school.

Ontario Ranch



Ontario Ranch, California spans over 8,000 acres and 13 square miles. Future plans include over 46,000 new homes. A convenient location offers direct access to the I-15 via the new connection at Cantu Galleano Ranch Road with the introduction of Ontario Ranch Road as well connection to the 60 freeway via the newly improved Archibald Avenue.



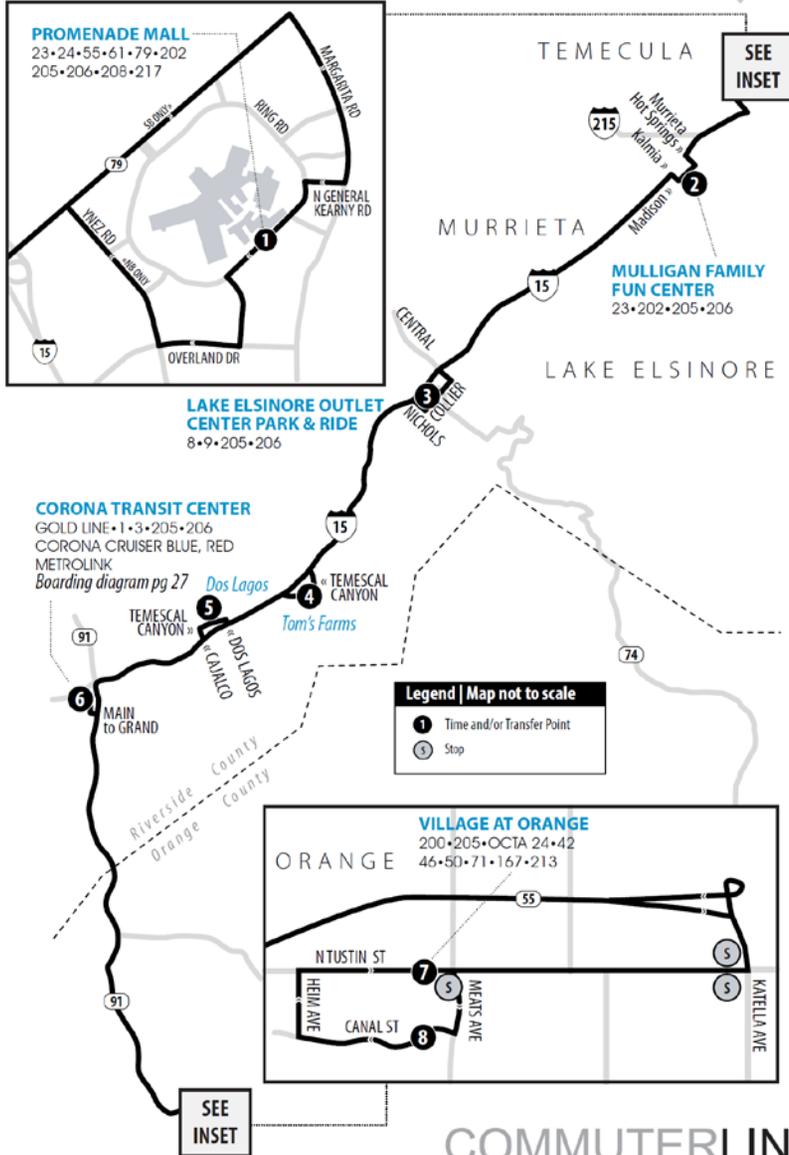
205 | 206

TEMECULA - MURRIETA - LAKE ELSINORE - CORONA TRANSIT CENTER - ORANGE

Information Center
(951) 565-5002
RiversideTransit.com
RTABus.com

Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

No service on weekends or: Memorial Day, Independence Day, Labor Day, Thanksgiving Day,
Christmas Day and New Year's Day.



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		Collapse All			Unhide All Rows						
Norco College				E	FUND_11						
Fund:	11		Resource:	1000		FY 2020/21					
			Prior Year 2019/20	Current Year 2020/21	Actuals					%	
Object	Object Description			Actual	Tentative Budget	JUL	AUG	SEP	YTD 6/30/20	Balance	Used
8120	HIGHER EDUCATION ACT			-	-	-	-	-	-	-	
8140	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)			-	-	-	-	-	-	-	
8150	STUDENT FINANCIAL AID			46,682.95	48,936.00	-	-	1,520.00	1,520.00	47,416.00	3.11%
8160	VETERANS EDUCATION			-	-	-	-	-	-	-	
8170	CAREER AND TECHNICAL EDUCATION ACT (CTEA)			-	-	-	-	-	-	-	
8190	OTHER FEDERAL REVENUES			-	-	-	-	-	-	-	
81xx	Federal Revenues			46,682.95	48,936.00	-	-	1,520.00	1,520.00	47,416.00	3.11%
8611	GENERAL APPORTIONMENTS			24,028,298.67	23,047,952.00	-	2,583,128.00	1,826,463.00	4,409,591.00	18,638,361.00	19.13%
8613	APPRENTICESHIP			340,599.00	656,697.00	52,419.00	52,418.00	78,628.00	183,465.00	473,232.00	27.94%
8615	BOARD FINANCIAL ASSISTANCE PROGRAM			84,736.89	98,383.00	-	8,128.00	15,657.00	23,785.00	74,598.00	24.18%
8617	RDA BACKFILL & REVENUE IN EXCESS OF ENTITLEMENT			-	-	-	-	-	-	-	
8619	OTHER GENERAL APPORTIONMENTS			181,246.58	223,041.00	-	11,326.00	21,817.00	33,143.00	189,898.00	14.86%
8620	GENERAL CATEGORICAL PROGRAMS			-	-	-	-	-	-	-	
8621	DSPTS (DISABLED STUDENTS PROGRAMS AND SERVICES)			-	-	-	-	-	-	-	
8622	EOPS (EXTENDED OPPORTUNITY PROGRAMS AND SERVICES)			-	-	-	-	-	-	-	
8626	CALWORKS			-	-	-	-	-	-	-	
8627	OTHER STATE PROGRAMS			-	-	-	-	-	-	-	
8629	OTHER CATEGORICAL APPORTIONMENTS			-	-	-	-	-	-	-	
8630	EDUCATION PROTECTION ACCOUNT REVENUE			3,434,114.01	6,966,111.00	-	-	-	-	6,966,111.00	0.00%
8652	SCHEDULED MAINTENANCE AND SPECIAL REPAIR PROGRAM			-	-	-	-	-	-	-	
8658	PROP 39: CLEAN ENERGY JOBS ACT			-	-	-	-	-	-	-	
8659	OTHER CATEGORICAL PROGRAM ALLOWANCE			-	-	-	-	-	-	-	
8670	STATE TAX SUBVENTIONS			117.77	-	-	-	-	-	-	
8671	HOMEOWNERS' PROPERTY TAX RELIEF			81,415.78	98,642.00	-	-	-	-	98,642.00	0.00%
8681	STATE LOTTERY REVENUE			1,069,957.21	1,177,831.00	-	-	-	-	1,177,831.00	0.00%
8685	STATE MANDATED COSTS			173,202.00	245,174.00	-	-	-	-	245,174.00	0.00%
8690	OTHER STATE REVENUES			2,021,664.01	-	-	-	-	-	-	
86xx	State Revenues			31,415,351.92	32,513,831.00	52,419.00	2,655,000.00	1,942,565.00	4,649,984.00	27,863,847.00	14.30%
8809	REDEVELOPMENT ASSET LIQUIDATION			4,593.89	25,458.00	-	-	-	-	25,458.00	0.00%
8811	TAX ALLOCATION, SECURED ROLL			8,064,020.40	7,074,703.00	-	-	-	-	7,074,703.00	0.00%
8812	TAX ALLOCATION, SUPPLEMENTAL ROLL			148,096.48	111,326.00	-	-	29,552.90	29,552.90	81,773.10	26.55%
8813	TAX ALLOCATION, UNSECURED ROLL			425,676.72	303,069.00	-	-	-	-	303,069.00	0.00%
8816	PRIOR YEARS TAXES			211,335.95	141,477.00	-	-	25,049.09	25,049.09	116,427.91	17.71%
8817	EDUCATION REVENUE AUGMENTATION FUND (ERAF)			(776,920.57)	(664,546.00)	-	-	11,822.18	11,822.18	(676,368.18)	-1.78%
8818	REDEVELOPMENT AGENCY FUNDS			294,996.85	241,483.00	-	-	-	-	241,483.00	0.00%
8819	REDEVELOPMENT RESIDUAL			1,881,599.04	1,434,632.00	-	-	-	-	1,434,632.00	0.00%

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Norco College			E	FUND_11					
Fund:	11	Resource:	1000	FY 2020/21					
		Prior Year 2019/20	Current Year 2020/21	Actuals				Balance	%
Object	Object Description	Actual	Tentative Budget	JUL	AUG	SEP	YTD 6/30/20	Balance	Used
8820	CONTRIBUTIONS, GIFTS, GRANTS AND ENDOWMENTS	-	12.00	-	-	-	-	12.00	0.00%
8831	CONTRACT INSTRUCTIONAL SERVICES	-	-	-	-	-	-	-	-
8844	FOOD SALES/COMMISSIONS	-	-	-	-	-	-	-	-
8847	BOOKSTORE COMMISSIONS	-	-	-	-	-	-	-	-
8848	BOX OFFICE RECEIPTS	-	-	-	-	-	-	-	-
8849	OTHER SALES	-	-	-	-	-	-	-	-
8850	RENTALS AND LEASES	(38,104.38)	415.00	-	-	1,000.00	1,000.00	(585.00)	240.96%
8860	INTEREST AND INVESTMENT INCOME	302,850.45	209,907.00	-	-	-	-	209,907.00	0.00%
8871	CHILD DEVELOPMENT SERVICES	-	-	-	-	-	-	-	-
8872	COMMUNITY SERVICE CLASSES	-	-	-	-	-	-	-	-
8874	ENROLLMENT	2,936,392.16	2,369,321.00	416,424.92	6,471.25	245,888.84	668,785.01	1,700,535.99	28.23%
8875	FIELD TRIPS AND USE OF NONDISTRICT FACILITIES	-	-	-	-	-	-	-	-
8876	HEALTH SERVICES	-	-	-	-	-	-	-	-
8878	INSURANCE	-	-	-	-	-	-	-	-
8879	STUDENT RECORDS	17,758.48	7,136.00	-	-	2,426.07	2,426.07	4,709.93	34.00%
8880	NONRESIDENT TUITION	497,187.91	341,424.00	-	-	24,321.00	24,321.00	317,103.00	7.12%
8881	PARKING SERVICES AND PUBLIC TRANSPORTATION	-	-	-	-	-	-	-	-
8884	STUDENT REPRESENTATION FEE	63,372.08	-	-	(77.00)	29,037.89	28,960.89	(28,960.89)	-
8889	OTHER STUDENT FEES & CHARGES	3,913.82	2,163.00	-	-	318.00	318.00	1,845.00	14.70%
8890	OTHER LOCAL REVENUE	175,370.47	297,453.00	-	42.00	-	42.00	297,411.00	0.01%
8897	INDIRECT COSTS TRANSFERS	380,963.13	632,834.00	-	-	-	-	632,834.00	0.00%
8898	CASH OVER/SHORT	-	-	-	-	-	-	-	-
88xx	Local Revenues	14,593,102.88	12,528,267.00	416,424.92	6,436.25	369,415.97	792,277.14	11,735,989.86	6.32%
8912	SALE OF EQUIPMENT & SUPPLIES	57.08	34.00	-	-	-	-	34.00	0.00%
8980	INTERFUND TRANSFER IN	-	-	-	-	-	-	-	-
8999	INTRAFUND TRANSFER IN (OUT)	4,506,845.50	(10,876.00)	-	-	-	-	(10,876.00)	0.00%
89xx	Other Financing Sources	4,506,902.58	(10,842.00)	-	-	-	-	(10,842.00)	0.00%
	Total Revenues	50,562,040.33	45,080,192.00	468,843.92	2,661,436.25	2,313,500.97	5,443,781.14	39,636,410.86	12.08%
1110	INSTRUCTORS, FULL TIME	8,042,520.27	9,137,788.00	620,833.30	727,066.48	721,723.07	2,069,622.85	7,068,165.15	22.65%
1160	INSTRUCTORS, SUBSTITUTE	-	-	-	-	-	-	-	-
1170	INSTRUCTORS, RELEASE / REASSIGN TIME	72,196.33	68,980.00	3,879.62	6,466.74	6,466.74	16,813.10	52,166.90	24.37%
1180	INSTRUCTORS, SABBATICAL	49,971.06	154,993.00	8,600.22	-	-	8,600.22	146,392.78	5.55%
11xx	FT, Academic Inst Salary	8,164,687.66	9,361,761.00	633,313.14	733,533.22	728,189.81	2,095,036.17	7,266,724.83	22.38%
1218	ACADEMIC MANAGERS FULL TIME	2,152,887.56	2,125,746.00	193,022.48	157,443.74	173,865.11	524,331.33	1,601,414.67	24.67%
1219	COUNSELORS / LIBRARIANS / COORDINATORS	1,924,034.65	1,890,655.00	121,135.83	162,423.84	161,471.30	445,030.97	1,445,624.03	23.54%
1280	ACADEMIC ADMINISTRATORS, SABBATICAL	-	-	-	-	-	-	-	-
12xx	FT, Academic, Non-Inst Salary	4,076,922.21	4,016,401.00	314,158.31	319,867.58	335,336.41	969,362.30	3,047,038.70	24.14%
1330	INSTRUCTORS, PART TIME FALL	2,737,134.83	2,298,560.00	-	966.00	11,436.44	12,402.44	2,286,157.56	0.54%
1331	<i>INSTRUCTORS, PART TIME SUMMER (ODD YR)</i>	361,578.77	390,797.00	2,646.58	-	-	2,646.58	388,150.42	0.68%

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Norco College			E	FUND_11					
Fund:	11	Resource:	1000	FY 2020/21					
		Prior Year 2019/20	Current Year 2020/21	Actuals				Balance	%
Object	Object Description	Actual	Tentative Budget	JUL	AUG	SEP	YTD 6/30/20	Balance	Used
1332	INSTRUCTORS, PART TIME WINTER	579,741.65	588,900.00	-	-	1,276.02	1,276.02	587,623.98	0.22%
1333	INSTRUCTORS, PART TIME SPRING	2,386,470.90	2,102,241.00	-	-	-	-	2,102,241.00	0.00%
1334	INSTRUCTORS, PART TIME SUMMER (EVEN YR)	321,369.57	205,620.00	323,687.34	-	4,788.17	328,475.51	(122,855.51)	159.75%
1335	INSTRUCTORS, FULL TIME OVERLOAD FALL	496,908.85	443,554.00	-	-	144,518.61	144,518.61	299,035.39	32.58%
1336	INSTRUCTORS, FULL TIME OVERLOAD SUMMER (EVEN YR)	352,585.77	149,235.00	345,948.25	(7,830.43)	-	338,117.82	(188,882.82)	226.57%
1337	INSTRUCTORS, FULL TIME OVERLOAD WINTER	548,473.58	619,605.00	-	-	-	-	619,605.00	0.00%
1338	INSTRUCTORS, FULL TIME OVERLOAD SPRING	465,727.67	442,427.00	1,990.50	(564.29)	-	1,426.21	441,000.79	0.32%
1339	INSTRUCTORS, FULL TIME OVERLOAD SUMMER (ODD YR)	265,595.96	271,361.00	11,859.00	-	-	11,859.00	259,502.00	4.37%
1360	INSTRUCTORS, SUBSTITUTES	30,559.06	-	-	-	-	-	-	-
1370	INSTRUCTORS, EXTRA DUTY	34,810.56	43,618.00	1,029.16	1,029.16	1,029.16	3,087.48	40,530.52	7.08%
1371	INSTRUCTORS, LARGE LECTURE STIPENDS	40,911.36	175,679.00	-	-	639.96	639.96	175,039.04	0.36%
13xx	PT & Overload, Academic, Inst Salary	8,621,868.53	7,731,597.00	687,160.83	(6,399.56)	163,688.36	844,449.63	6,887,147.37	10.92%
1439	ACADEMIC - PT COUNSELORS / LIBRARIANS / COORDINATORS	1,003,047.96	347,377.00	108,540.64	25,981.75	43,603.14	178,125.53	169,251.47	51.28%
1460	LONG TERM SUBSTITUTES FOR COUNSELORS / LIBRARIANS / COORDINATORS	-	-	-	-	-	-	-	-
1469	SHORT TERM (DAILY) SUBSTITUTE COUNSELORS / LIBRARIANS / COORDINATORS	7,482.02	7,839.00	-	-	-	-	7,839.00	0.00%
1470	NONINSTRUCTIONAL SALARIES, OTHER EXTRA DUTY	-	-	-	-	-	-	-	-
1479	EXTRA DUTY STIPENDS	81,335.89	89,813.00	6,006.23	7,101.39	8,716.71	21,824.33	67,988.67	24.30%
1490	ACADEMIC SPECIAL PROJECTS	47,411.64	73,097.00	-	3,000.00	1,982.00	4,982.00	68,115.00	6.82%
14xx	PT & Overload, Academic, Non-Inst Salary	1,139,277.51	518,126.00	114,546.87	36,083.14	54,301.85	204,931.86	313,194.14	39.55%
	Academic Salaries	22,002,755.91	21,627,885.00	1,749,179.15	1,083,084.38	1,281,516.43	4,113,779.96	17,514,105.04	19.02%
2117	CLASSIFIED FULL TIME SUPERVISOR	85,613.86	78,457.00	6,668.83	7,268.42	7,868.01	21,805.26	56,651.74	27.79%
2118	CLASSIFIED FULL TIME ADMINISTRATOR	858,441.62	916,005.00	73,196.14	73,196.14	73,196.14	219,588.42	696,416.58	23.97%
2119	CLASSIFIED FULL TIME STAFF	3,836,288.26	4,116,688.00	320,024.72	312,139.22	328,207.71	960,371.65	3,156,316.35	23.33%
2129	CLASSIFIED PERMANENT PART TIME STAFF	146,837.02	146,700.00	9,947.02	10,427.62	10,367.36	30,742.00	115,958.00	20.96%
21xx	Classified, Non-Inst Reg Salary	4,927,180.76	5,257,850.00	409,836.71	403,031.40	419,639.22	1,232,507.33	4,025,342.67	23.44%
2210	INSTRUCTIONAL CLASSIFIED FULL TIME STAFF	332,203.52	335,658.00	28,252.68	24,731.74	24,365.76	77,350.18	258,307.82	23.04%
2220	INSTRUCTIONAL CLASSIFIED PERM PART TIME STAFF	121,985.21	171,518.00	11,299.77	11,299.77	11,539.64	34,139.18	137,378.82	19.90%
22xx	Classified, Inst Aide Reg Salary	454,188.73	507,176.00	39,552.45	36,031.51	35,905.40	111,489.36	395,686.64	21.98%
2331	SHORT-TERM STUDENT HELP, NON-INSTRUCTIONAL	47,965.71	50,729.00	-	1,071.00	350.00	1,421.00	49,308.00	2.80%
2339	SHORT-TERM NONCLASSIFIED, NON-INSTRUCTIONAL	82,205.18	14,748.00	-	5,799.73	3,820.26	9,619.99	5,128.01	65.23%
2349	SHORT-TERM OVERTIME, NON-INSTRUCTIONAL	52,970.16	25,330.00	83.74	(83.74)	5,619.36	5,619.36	19,710.64	22.18%
2369	SHORT-TERM SUBSTITUTES, NON-INSTRUCTIONAL	175,056.13	46,239.00	-	-	-	-	46,239.00	0.00%
2390	SHORT-TERM SPECIAL PROJECT, NON-INSTRUCTIONAL	-	600.00	-	-	-	-	600.00	0.00%
2399	CLASSIFIED PRESENTERS - COMM. ED / CUSTOMIZED SOLUTIONS	-	-	-	-	-	-	-	-
23xx	Non-Instructional Salary, Other	358,197.18	137,646.00	83.74	6,786.99	9,789.62	16,660.35	120,985.65	12.10%
2430	SHORT-TERM STUDENT HELP, INSTRUCTIONAL	7,326.70	22,796.00	-	-	395.20	395.20	22,400.80	1.73%
2431	SHORT-TERM SUMMER COACHING, INSTRUCTIONAL	-	-	-	-	-	-	-	-
2440	SHORT-TERM OVERTIME, INSTRUCTIONAL	10,870.35	-	-	-	-	-	-	-
2449	SHORT-TERM NONCLASSIFIED, INSTRUCTIONAL	36,280.01	7,212.00	210.48	-	140.32	350.80	6,861.20	4.86%

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Object	Object Description	Actual	Tentative Budget	JUL	AUG	SEP	YTD 6/30/20	Balance	Used
2469	SHORT-TERM SUBSTITUTES, INSTRUCTIONAL	-	-	-	-	-	-	-	-
24xx	Instructional Aides, Other	54,477.06	30,008.00	210.48	-	535.52	746.00	29,262.00	2.49%
	Classified Salaries	5,794,043.73	5,932,680.00	449,683.38	445,849.90	465,869.76	1,361,403.04	4,571,276.96	22.95%
3110	INSTRUCTIONAL STRS	2,404,459.79	2,545,457.00	202,409.80	117,837.88	140,011.24	460,258.92	2,085,198.08	18.08%
3150	CALSTRS ON-BEHALF FOR INSTRUCTIONAL	1,546,237.91	-	-	-	-	-	-	-
3210	INSTRUCTIONAL PERS	70,938.09	73,158.00	6,467.14	6,898.88	6,967.65	20,333.67	52,824.33	27.79%
3310	INSTRUCTIONAL FICA	25,534.53	23,000.00	2,305.79	2,065.77	2,474.50	6,846.06	16,153.94	29.77%
3315	INSTRUCTIONAL MEDICARE	248,274.23	253,578.00	19,718.68	11,048.77	13,434.37	44,201.82	209,376.18	17.43%
3410	INSTRUCTIONAL HEALTH & WELFARE	2,372,805.01	2,647,652.00	8,648.33	7,663.61	4,968.92	21,280.86	2,626,371.14	0.80%
3450	OPEB, TEACHERS AND AIDES	34,575.70	35,261.00	2,720.41	1,526.28	1,856.60	6,103.29	29,157.71	17.31%
3510	INSTRUCTIONAL SUI	16,785.48	12,737.00	679.90	381.00	463.24	1,524.14	11,212.86	11.97%
3610	INSTRUCTIONAL WC	276,548.52	282,091.00	21,763.81	12,210.62	14,853.14	48,827.57	233,263.43	17.31%
	Instructional Benefits	6,996,159.26	5,872,934.00	264,713.86	159,632.81	185,029.66	609,376.33	5,263,557.67	10.38%
3440	RETIREE BENEFITS ACAD & CLASS	231,173.14	209,359.00	110.89	-	-	110.89	209,248.11	0.05%
3120	CLASSIFIED STRS - (FOR CLASSIFIED EMPLOYEES PAYING INTO STRS)	-	-	-	-	-	-	-	-
3130	NON-INSTRUCTIONAL STRS - FOR ACADEMIC ADMINISTRATORS / COUN	634,751.89	624,625.00	51,080.67	47,689.41	50,117.31	148,887.39	475,737.61	23.84%
3160	CALSTRS ON-BEHALF CLASSIFIED	-	-	-	-	-	-	-	-
3170	CALSTRS ON-BEHALF NON-INSTRUCTIONAL ACADEMIC	475,426.10	-	-	-	-	-	-	-
3220	CLASSIFIED PERS	943,416.17	1,074,677.00	82,995.82	82,894.74	83,064.55	248,955.11	825,721.89	23.17%
3230	NON-INSTRUCTIONAL PERS	160,175.17	167,191.00	13,196.63	13,196.63	13,445.65	39,838.91	127,352.09	23.83%
3320	CLASSIFIED FICA	295,220.16	315,195.00	25,218.42	24,932.07	25,592.16	75,742.65	239,452.35	24.03%
3325	CLASSIFIED MEDICARE	74,642.17	77,499.00	5,934.19	5,909.72	6,204.54	18,048.45	59,450.55	23.29%
3330	NON - INSTRUCTIONAL FICA	48,796.13	46,457.00	5,063.27	3,808.77	3,837.87	12,709.91	33,747.09	27.36%
3335	NON - INSTRUCTIONAL ACADEMIC MEDICARE -COUNSELORS / LIBRARIAN	75,626.37	65,751.00	6,198.65	5,132.35	5,623.04	16,954.04	48,796.96	25.79%
3420	CLASSIFIED HEALTH & WELFARE	1,477,565.91	1,655,091.00	7,117.05	7,052.74	7,492.85	21,662.64	1,633,428.36	1.31%
3430	NON - INSTRUCTIONAL HEALTH & WELFARE (COUNSELORS / LIBRARIAN	872,390.34	842,241.00	2,864.27	2,601.48	2,683.97	8,149.72	834,091.28	0.97%
3460	OPEB, CL EMPLOYEES	11,125.70	10,791.00	819.81	819.60	858.90	2,498.31	8,292.69	23.15%
3470	OPEB, OTHER CE EMPLOYEES	10,429.26	9,070.00	857.43	711.94	779.26	2,348.63	6,721.37	25.89%
3520	CLASSIFIED SUI	8,015.73	22,972.00	204.65	203.84	213.99	622.48	22,349.52	2.71%
3530	NON - INSTRUCTIONAL SUI - (COUNSELORS / LIBRARIANS / COORDINAT	6,744.87	12,527.00	213.72	177.00	193.92	584.64	11,942.36	4.67%
3620	CLASSIFIED WC	83,125.84	86,331.00	6,558.24	6,549.58	6,859.32	19,967.14	66,363.86	23.13%
3630	NON - INSTRUCTIONAL WC - COUNSELORS / LIBRARIANS / COORDINAT	83,442.47	72,553.00	6,859.25	5,695.18	6,234.20	18,788.63	53,764.37	25.90%
3900	OTHER BENEFITS	-	-	-	-	-	-	-	-
3910	CalSTRS On Behalf	630.57	-	-	-	-	-	-	-
3920	CalSTRS On Behalf	3,757.25	-	-	-	-	-	-	-
3930	CalSTRS On Behalf	(517.36)	-	-	-	-	-	-	-
3939	Golden Handshake Payments	1,289,289.28	-	-	-	-	-	-	-
3912	PAYPRO 125 PLANS	-	-	-	-	-	-	-	-
3999	PAYROLL TAX ADJUSTMENTS	-	724,601.00	-	-	-	-	724,601.00	0.00%

Copy of Norco- Budget Performance Report 20-21 9-30-20

Norco College			E	FUND_11						
Fund:	11	Resource:	1000	FY 2020/21						
		Prior Year 2019/20	Current Year 2020/21	Actuals				%		
Object	Object Description	Actual	Tentative Budget	JUL	AUG	SEP	YTD 6/30/20	Balance	Used	
	Non-Instructional Benefits	6,554,054.02	5,807,572.00	215,182.07	207,375.05	213,201.53	635,758.65	5,171,813.35	10.95%	
	Benefits	13,781,386.42	11,889,865.00	480,006.82	367,007.86	398,231.19	1,245,245.87	10,644,619.13	10.47%	
	Total Salaries & Benefits	41,578,186.06	39,450,430.00	2,678,869.35	1,895,942.14	2,145,617.38	6,720,428.87	32,730,001.13	17.04%	
4230	REFERENCE BOOKS / MATERIALS	1,629.14	9,172.00	-	-	-	-	9,172.00	0.00%	
4320	INSTRUCTIONAL SUPPLIES	1,235.95	72,632.00	-	-	-	-	72,632.00	0.00%	
4330	PERIODICALS / MAGAZINES / SUBSCRIPTIONS INCLUDING ON-LINE SUB	-	26.00	-	-	-	-	26.00	0.00%	
4351	INSTRUCTIONAL MEDIA	-	1,000.00	-	-	-	-	1,000.00	0.00%	
4360	TESTS	-	1,000.00	-	-	-	-	1,000.00	0.00%	
4370	COMMENCEMENT - OTHER THAN ADMISSIONS & RECORDS	-	-	-	-	-	-	-	-	
4510	MAINTENANCE SUPPLIES	-	-	-	-	-	-	-	-	
4520	CUSTODIAL SUPPLIES	39,329.36	55,000.00	-	-	10,858.59	10,858.59	44,141.41	19.74%	
4530	GROUNDWORK / GARDEN SUPPLIES	19,191.21	22,594.00	-	-	2,155.95	2,155.95	20,438.05	9.54%	
4540	HEALTH SUPPLIES	3,991.05	-	-	-	-	-	-	-	
4555	COPY / PRINTING	10,034.82	10,983.00	-	-	-	-	10,983.00	0.00%	
4575	SOFTWARE - LESS THAN \$200 OR USEFUL LIFE OF LESS THAN ONE YEAR	625.00	2,205.00	-	-	-	-	2,205.00	0.00%	
4580	THEATRE SUPPLIES	-	-	-	-	-	-	-	-	
4590	OFFICE SUPPLIES	112,081.11	636,793.00	-	125.67	4,198.81	4,324.48	632,468.52	0.68%	
4591	PURCHASE / COST OF GOODS SOLD - USE RESTRICTED TO WAREHOUSE	-	-	-	-	-	-	-	-	
4592	MAJOR GIFTS CAMPAIGN - CLEARING ACCOUNT FOR BUDGET OFFICE U	-	-	-	-	-	-	-	-	
4599	CONTRACT EDUCATION - INSTRUCTIONAL SUPPLIES	-	-	-	-	-	-	-	-	
4630	TIRES AND TUBES	-	-	-	-	-	-	-	-	
4644	REPAIR PARTS - (PARTS ONLY -- LABOR PROVIDED BY RCC STAFF)	42,014.26	121,903.00	-	752.40	4,020.10	4,772.50	117,130.50	3.91%	
4690	TRANSPORTATION SUPPLIES, INCLUDING FUEL	2,889.79	7,510.00	-	222.63	104.88	327.51	7,182.49	4.36%	
4710	FOOD -- FUNDING SOURCE OTHER THAN GENERAL FUND	-	4,000.00	-	-	-	-	4,000.00	0.00%	
4711	PROTEIN - (RESOURCE 3200)	-	-	-	-	-	-	-	-	
4712	DESSERT - (RESOURCE 3200)	-	-	-	-	-	-	-	-	
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 USE ONLY	-	-	-	-	-	-	-	-	
	Supplies & Materials	233,021.69	944,818.00	-	1,100.70	21,338.33	22,439.03	922,378.97	2.37%	
5045	POSTAGE / SHIPPING	55.00	254.00	-	-	-	-	254.00	0.00%	

Copy of Norco- Budget Performance Report 20-21 9-30-20

Norco College			E	FUND_11					
Fund:	11	Resource:	1000	FY 2020/21					
		Prior Year 2019/20	Current Year 2020/21	Actuals				%	
Object	Object Description	Actual	Tentative Budget	JUL	AUG	SEP	YTD 6/30/20	Balance	Used
5644	REPAIR SERVICES - PERFORMED BY AN OUTSIDE VENDOR	262,714.20	279,292.00	-	226.11	10,231.96	10,458.07	268,833.93	3.74%
5649	COMPUTER / SOFTWARE - MAINTENANCE / LICENSE	75,690.51	64,961.00	25,002.74	21,986.86	-	46,989.60	17,971.40	72.34%
5650	TRANSPORTATION CONTRACTS	3,920.64	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 BENEFIT IS C	85,381.53	63,568.00	-	-	-	-	63,568.00	0.00%
5790	OTHER - (FEES FOR LICENSES, PERMITS, PROCESSING, CPR, WEB HOSTI	20,605.54	15,365.00	-	-	1,019.43	1,019.43	14,345.57	6.63%
5810	APPRAISALS	-	-	-	-	-	-	-	
5820	INTEREST	-	-	-	-	-	-	-	
5821	STRS PENALTIES & INTEREST	-	-	-	-	-	-	-	
5822	TRAN EXPENSE	-	-	-	-	-	-	-	
5830	SURVEYS	9,365.00	19,020.00	-	-	-	-	19,020.00	0.00%
5840	PHYSICALS	-	-	-	-	-	-	-	
5850	FINGERPRINTS	-	-	-	-	-	-	-	
5855	PRE-EMPLOYMENT TESTING	-	-	-	-	-	-	-	
5861	THEFT	-	-	-	-	-	-	-	
5863	BODILY INJURY EXPENSE	-	-	-	-	-	-	-	
5870	CONSORTIUM EXPENSE	-	-	-	-	-	-	-	
5880	DAMAGE TO PERSONAL PROPERTY	-	-	-	-	-	-	-	
5881	DAMAGE TO DISTRICT PROPERTY	-	-	-	-	-	-	-	
5890	OTHER SERVICES	593,794.97	1,355,292.00	-	(855.26)	(749.50)	(1,604.76)	1,356,896.76	-0.12%
5891	SALES TAX	-	-	-	-	-	-	-	
5892	BANK CHARGES	43,897.68	41,118.00	-	-	4,003.91	4,003.91	37,114.09	9.74%
5893	RETURNED ITEMS	-	-	-	-	-	-	-	
5894	INTER - LIBRARY LOANS	-	-	-	-	-	-	-	
5899	ADMINISTRATIVE CONTINGENCY	-	1,442,063.00	-	-	-	-	1,442,063.00	0.00%
5910	INDIRECT CHARGES (GRANTS)	-	-	-	-	-	-	-	
	Services & Operating Expenses	2,599,037.88	5,393,043.00	40,485.33	60,248.92	98,938.37	199,672.62	5,193,370.38	3.70%
6111	SITE - ADVERTISING & LEGAL	-	-	-	-	-	-	-	
6112	SITE - APPRAISAL & INSURANCE	-	-	-	-	-	-	-	
6113	SITE - PURCHASE	-	-	-	-	-	-	-	
6119	SITE - OTHER	-	-	-	-	-	-	-	
	Sites	-	-	-	-	-	-	-	
6121	ADVERTISING & LEGAL	-	-	-	-	-	-	-	
6122	ENGINEERING	-	-	-	-	-	-	-	
6123	ARCHITECT'S FEES	16,275.00	-	-	-	-	-	-	

Summary of Moves and Projects - Norco College 2019-20

Ref. No.	Item	Current Location/Description	New Location	Staff/Program	Requirements	Furniture Dev'l & Install Date	Projected Move Date	Funding Required	Funding Source	Primary Contact	PO #/Date Issue	Status	NOTES
1	Transfer Space	SSV 2nd floor			New partitions and furnishings	TBD	TBD		All 19 funds	Dr James	PO issued	Pending delivery	9/23/20 - Furnishings delivered and stored on 2nd floor of SSV. 8/31/20: On hold until staff can return to empty their offices and the furnishings can be removed. 4-8-20: Scheduled start of installation on June 22. 2-25-20: It is revising the layout and proposal due to errors that were found in the final review 12-11-20: Having to revise proposal due to prevailing wage installation. 1-29-20: Materials approved and directed to move forward with issuing PO and ordering materials. 10-1-19 Finish color selection is to be confirmed 10-4-19. Layout has been selected. Proposal requested 8-13-19. Remove and replace all of the existing partitions and furnishings.
2	SSV 212	Puente/Lmoja	Puente/Lmoja		Flooring and furnishing replacement	TBD	2/13/2020		Student Equity	Dr Ooeguera	PO issued	Pending delivery	9/23/20 - Furnishings delivered and stored on 2nd floor of SSV. 8/31/20: On hold until staff can return to empty their offices and the furnishings can be removed. 4-8-20: Scheduled start of installation on June 15-22. 3-4-20: M&O seeking pricing for the paint and carpet work required. 2-25-20: It is preparing a reviewed layout and proposal for approval. Facilities is getting pricing for painting and carpet work. 10-30-19: Dr O and Strategic to meet Nov 7th to start layout and selection.
3	Library - Shelving removal	Library			Removal of 5 existing bookshelves and installation of study tables with power & data	TBD	TBD	TBD	TBD	Damon Nance Steve Marshall		Preliminary	8/31/20: On hold until staff can return to work on projects. 3-4-20: M&O Seeking carpet pricing for the 230 SF of patch back work required. 2-25-20: M&O removed shelves in part of the book cases and installed a section of carpet. All the metal shelves will need to be removed and new carpet priced and installed(contractor). 2-12-20: Reviewing additional options with Damon. 1-15-20: Moving forward with developing scope and getting cost estimates. Removal of 5 existing low bookshelves, wall patch/paint, carpet replacement, 5 rectangular tables with power and data for 6 stations each. Rough estimate of cost is \$22-25k and was reported to Damon on 12-10-19
4	Lighting Controller installation	5 Bldgs			Replacement of the lighting controllers an conversion to EMS system	Start Dec 16				Steve, Andy & Jim		Construction	8/31/20: Individual room occupancy sensors need to be installed to complete the project. 3-4-20: Pending installation of motion sensors. 2-25-20: Pending completion 2-5-20: By-pass switches and motion sensors to be installed and complete by Feb 18th. 1-29-20: CSS to be completed 1-30-20. Motion sensors and credits remaining. 1-15-20: CSS to complete. 1-8-20: LIC and CSS still to complete.
5	Amphitheater Shading	Amphitheater			Shading of Amphitheater seating area	TBD			1 Time Funds	Steve Marshall	Pending PO for shade structures	Design phase	10/5/20: Proposals received for inspection services and PO's are being cut. 9/28/20: Proposals are 9/30/20 for the IOR and Testing Lab services. Fabrication to start in Nov. 8/31/20 Contract was issued 8/28/20 and work can now move forward for the completion date of no later than Dec 31. 4-10-20: Pending revised proposal from USA Shade for PO to be issued via Piggyback. 2-25-20: Presenting to ASHC & BPC for input and agreement. 2-11-20: Plans cannot be checked OTC with PC. Additional engineering required for DSA submittal. 1-29-20: Shading analysis being completed. USA Shade needs to be issued PO to complete design drawings for DSA plan check. Design and installation shading for the seating area of the Amphitheater
6	Soccer Field Turf Replacement	Soccer Field			Replacement of existing field turf	18-Feb-20			Measure "C"	Steve Marshall	PO issued	Complete	10/5/20 Plans and specs were approved by DSA. We can now start the bidding of the remaining work and inspections. 9-28-20: Re-submitted to DSA for approval. 8/31/20: Concrete replacement part of the work needs to be DSA approved, bid and completed. 4-8-20: Punch walk completed with Field Turf. 3-3-20: Work in progress. 2-5-20: Start date of Feb 18. 1-29-20: PO to Field Turf in progress. 1-8-20: PO gone to board on Jan 22. 12-19-19: Plans to be ready for DSA Submittal on 12-23-19. Replacement of the existing field turf and the possible addition of Rugby lines and goal/pending funding)
7	Elevator Refurbishment	SSV Elevator			Refurbishment of the SSV Elevator	Summer 2020			Scheduled Maint. 19/20	Steve Marshall		Design Phase	8/31/20: Arch's making final revisions to the bidding documents. 2-9-20: Comments returned to SGH for revision. 1-8-20: Project Documents received for review. 12-19-19: Plans to be ready for DSA Submittal on 12-23-19. 11-25-19: Arch's is in the process of developing Bidding Documents.
8	Key Control	Campus			Replacement and update of the campus keying system	Spring 2020			1 Time Funds	Steve Marshall		Design phase	9-28-20: Key logic sent to development team for review. Development meeting pending. 8/31/20: We are ready to start having the key logic meetings with the VP, Deans and M&O staff. 3-3-20: establishing a Key logic meeting 2-11-20: NC to provide room keying information to Asa Abloy. AA to provide budget, material pricing and specification information. 2-5-20: Key logic meeting 2-10-20 with Medico. 1-29-20: Cylindrical lockset types to be confirmed by Art. Get budget and consultant finalized. 3-22-20: Met with Asa Abloy and we need to get them a little information so they can provide pricing. 1-8-20: meeting scheduled for 1-18-20. 12-19-19: All lock counts are in. 12-26-19: MV and RCC have completed their door and lock counts. 10-30-19: NC and RCC completing door and lock counts. Replacement of the existing door cylinders and updating of the existing keying system with updated and streamlined keying organization.
9	Veterans Resource Center	VRC	VRC		New VRC Building	Bid in March. Start in May			State Appropriation	Steve Marshall		COEA Approval	10/5/20 Contractor has been selected and needs to be approved by the Board. 9/28/20: Rebid proposals were submitted but there is a protest on the Low Bidder that is being investigated prior to going to the Board for approval. 8/31/20: Project had to go out for Re-bid. Re-bid is due Sept 17th with the NTP issuing on Nov 14th and completion of the project in July/Aug. 1-8-20: Bidding in Feb and March. 12-11-19 DTSC approved the test samples and we are in COEA review and approval. DSA has approved plans. Pending DTSC testing results and any approval contract.
10	Faculty Offices(9)	Various locations			Addition of 9 Faculty Offices					Steve Marshall		Review	8/31/20: Needed office count was reduced to 5. 4-8-20: Locations to be confirmed with Cabinet.
11	District Solar Study	Campus wide			Installation of PV panels on rooftop and ground mount.				TBD	Husain Agah Steve Marshall		Planning	10/5/20: Draft of study to be presented to the BFPC in Oct. 9/28/20, 8/31/20 The District is currently conducting the investigation, planning and feasibility of installation of solar panels at the 3 campuses.
12	Early Childhood Education Center	TBD			Development of an Early Childhood Education Center	TBD			State Appropriation	TBD		Planning & Site Investigation	Development of an Early Childhood Education Center
13	Solar Panel - Field Lab	WEQ.CACT	STEM		Construction of a residential roof system for simulation of solar panel installation	Winter/Spring term				Dr Parks Steve Marshall		Planning & Development	Planning of class needs and design of the roof size and structural needs. Class size of approx. 24. Pending action by Dr Parks.

Item Responsibility What When Where
 Work Order for Electronics move End User CPU's & AV 4 month storage maximum Warehouse
 Storage, surplus or reuse of furniture End User/M&O 2 month Storage maximum M&O

COVID-19 Safety Guidelines

Riverside Community College District



Keeping students, employees, and community members safe and healthy.



Rave Guardian Symptom Checker

The RAVE Guardian app has been updated to include the latest county, state, and district resources, including a ***symptom checker*** for your use.

This feature will give students, faculty and staff working **onsite** the ability to check for COVID-19 symptoms **before** starting their work shift or class.

The check works simply by answering a few questions.

- If you are safe to come onsite you will see a green check.



- if you are not, you will see the stop sign.



As you walk into work, or students walk into class, they will be able to hold up their screen from 6ft away to show their supervisors or instructors that they have taken the assessment.

Download the Rave Guardian app today!



Search **Rave Guardian** in the App Store or Google Play store.



Testing Resources for COVID -19

Below is testing information for Riverside County residents:

- Schedule an appointment online through Project Baseline -
 - <https://www.projectbaseline.com/study/covid-19/>
 - Call (800) 945-6171 to schedule a COVID-19 testing appointment
- COVID-19 information and Riverside County testing locations are available on the Riverside County Department of Public Health website -
<https://www.rivcoph.org/coronavirus/testing>

For more information about COVID-19 and RCCD:

Students can contact their home college Student Health Center for information on COVID-19 and mental health services.

- Moreno Valley College (951) 571-6103
- Norco College (951) 372-7046
- Riverside City College (951) 222-8151

Employees should contact Risk Management or Human Resources.

COVID-19 Resources:

State of California: <https://covid19.ca.gov/>

County of Riverside:

<https://www.rivcoph.org/coronavirus>

Riverside Community College District:

<https://www.rccd.edu/covid19>

District COVID-19 Safety Guidelines

While on RCCD property, the following safety guidelines will be followed to keep students, employees and community members safe and healthy:

- Masks or face coverings will be worn on site
- Social distance by maintaining six feet between yourself and others
- Only come on-site when necessary for District business
- Follow signage posted on the ground for safety guidance, especially for standing in line in an enclosed area
- Don't come on site if you are sick or exhibiting the following symptoms -
 - Fever
 - Cough
 - Shortness of breath or difficulty breathing
 - Chills
 - Muscle pain
 - Sore throat
 - Loss of taste or smell
 - Nausea, vomiting, or gastrointestinal distress



Cover Your Face
Wear a mask whenever you are in public



Social Distancing
Maintain a distance of 6 feet from others



Wash Your Hands
with soap and water for at least 20 seconds

The District is Doing the Following to Maintain Safety on Campus

To ensure safe and a healthy environment, RCCD will be:

- Providing masks, if needed
- Hand sanitizing stations will be located throughout campuses
- Disinfecting heavily used areas on a daily basis
- Add plexiglass shields where applicable
- Employee will receive training on COVID-19 safety guidelines
- Employees do not come on site if they are sick or exhibiting any symptoms of COVID-19
- Employees will wear masks and maintain social distancing
- The number of employees and visitors on-site will be limited
- Fall 2020 courses will be online with few exceptions, limiting the number of students on-site



For more information, visit: publichealth.lacounty.gov/coronavirus



How and When to Wear a Face Mask

California Department of Public Health Guidance for face coverings

Currently, California has a mandatory face covering requirement. Face covering must be worn:

- Inside of or in line to enter an indoor location
- Engaged in work, whether at the workplace or performing work off-site, when:
 - Interacting in-person with members of the public
 - Working in a location where the public has access
 - Walking through common areas, such as hallways, stairways, elevators, and parking facilities
 - In rooms or enclosed spaces where social distancing isn't possible

Cloth face masks should:

- Fit snugly but comfortable against the side of the face
- Be secured with ties or ear loops
- Include multiple layers of fabric
- Allow for breathing without restrictions
- Be able to be laundered and machine dried without damage or change to shape
- Be washed daily
- Be removed without alternating its purpose. Hands should be washed after handling a mask.

Technology Support Services BFPC Update: 10/6/20

1. Completed Work Order:
 - a. Prepped/Reimaged 32 Dell laptops + docking station for Faculty
 - b. Prepped/Reimaged 50 Dell laptops
 - c. Setup host licensing computer for G. Graham Constructor Class

2. Standing Work Orders:
 - a. Providing tech support to all students, staff, faculty and admin for the district wide issue of Microsoft licensing with Windows 10 and all version of MS Office.
 - b. Continue reimaging returned laptops from LRC
 - c. Preparing plan for the reimaging of laptops during winter semester.

3. Remote Support for Students, Staff, Faculty and Admin:
 - a. TSS providing remote support Mon to Fri, 8am-4pm
 - b. (1) TSS team member onsite M-W-F, 8am 1pm

IMC Classroom Technology Projects BFPC Update 10 13 20

- IT 101 Upgrade
 - Installation was postponed due to equipment backorder. Installation will take place in May. – **Completed Spring 2020**
- Projector Screens WEQ 7 and IT 110
 - Installation is complete – **Completed Spring 2020**
- CSS 217 Replacement of defective projector and interactive display
 - Projector installation is complete
 - On hold for interactive display
- Projector screens IT 124, IT 206 and LIB 121
 - PO issued, waiting for delivery - **Completed Spring 2020**
- Interactive displays for ST 107 and 108 (Engagement Center)
 - PO issued, waiting for delivery Waiting for Installation. – **Completed Fall 2020**
- Audio systems for LIB 109 and 110
 - Equipment has arrived. Waiting for installation - **Completed Spring 2020**
- Third Street LED marquee update
 - Firmware upgrade to cellular device
 - Improvements to the TEMP sensors
 - Improvements to the ambient light sensors
 - Time frame: Late June - **Changed to later date. Upgrade not available until October 30.**

Please note: Upgrades will take place remotely and sign will be off during the process. Will update college with exact date and time.