

BFPC
Business & Facilities Planning Council
Tuesday, February 11, 2020
11:15am-12:45pm
OC116

MINUTES

Present: Michael Collins, Steve Marshall, Ashley Etchison, Misty Griffin, Kaneesha Tarrant, Dan Lambros, Courtney Buchanan, Sam Lee, Esmeralda Abejar, Kimberly Bell

Guests: Kevin Fleming, Justin Czerniak

1. Welcome – Dr. Michael Collins
2. Public Comments - None
3. Approval of Meeting Minutes from December 10, 2019
 - Motion to approve made by: Dr. Sam Lee
 - Seconded by: Ashley Etchison
 - Abstentions 1
 - Motion carried
4. Added Agenda Item: 2020 Accreditation Update – Dr. Sam Lee
 - ISER & Educational Master Plan hard copies were made available (extra copies can be found in Academic Affairs and the President's office if needed)
 - The "Quick Guide to Accreditation 2020" was reviewed by committee:
 - Mission/Vision/Core Commitments
 - Best Practices
 - Distance Education
 - Program Review and Planning
 - New Educational Master Plan (Goals/Objectives)
 - Key Performance Indicators (KPI's are in line with our Institutions set-standards)
 - Decision Making and Governance (Note: NC is currently creating an improvement plan for our structure, with the hope of implementation in the next two years).
 - The Accreditation team is scheduled for a site visit the week of March 2nd.
5. Norco Building Namesake Displays and President's Wall Project Update – Dr. Kevin Fleming
 - At the December BFPC meeting, the committee was tasked to go back to their constituents for ideas, suggestions, comments, etc.
 - Recommendation to expand to current ASNC President, possibly CTE/CSEA Presidents, etc.
 - Perhaps a perpetual plaque for Distinguished Faculty Lecturer, Classified Professional of the Year, ASNC President, etc.
 - Colleges can choose pictures/plaques/signage, but will continue to follow current District policy and procedures in regards to the actual naming of any buildings.

BFPC Statement of Purpose

(Approved by BFPC on May 14, 2013)

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- Note: this proposal is in line with Educational Master Plan Goal 9.2 and 9.3.
- The group will continue to look at archiving existing benches, trees, areas, etc to place the information on our Norco website. (Exact web page yet to be determined)
- The committee will vote on forwarding the recommendation at the next BFPC meeting in March.

6. Budget Updates – Dr. Michael Collins & Esmeralda Abejar

- January Governor’s Budget Proposal
 - The committee was previously emailed a copy of the proposal as well as the Board of Trustee’s presentation by district for review.
 - We will look forward to the ‘May Revise’ which is due in the spring for review.
 - There seems to be little commitment instructional equipment and scheduled maintenance in this current proposal.
 - Ongoing commitment for pension relief for STRS and PERS.
 - The CCC System Support Program, which brings together “block funding” for many categorical funded programs, will continue to be looked at and developed.
- Holding Accounts Review (Handout)
 - Norco College holding account balances were distributed and reviewed as of 12/31/19.
- Fund 11- 2nd Quarter Budget Performance Report Review (Handout)
 - Goal is to remain under 50% and we are looking good at our half way mark.

Norco Adopted Budget FY 2019/20 (Fund 11)				
Description	Adopted Budget FY 19/20	Revised Budget as of 12/31/19	Actuals 12/31/19	%
Academic Salaries	20,554,681	20,588,943	10,050,920	48.8%
Classified Salaries	5,908,885	5,946,126	2,917,131	49.1%
Benefits	10,794,965	10,814,046	4,177,529	38.6%
Supplies and Materials	1,193,882	1,093,481	200,258	18.3%
Other Operating Expenses and	5,859,655	5,805,603	982,952	16.9%
Capital Outlay	198,840	360,171	12,196	3.4%
Other Outgoing	28,408	-	-	
Total amounts	44,539,316	44,608,370	18,340,986	41.18%
TOTAL SALARIES AND BENEFITS		37,349,115	17,145,580	45.91%
TOTAL NON PERSONNEL EXPENSES		7,259,255	1,195,406	16.47%
		44,608,370	18,340,986	41%

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- Grants and Categorical - 2nd Quarter Budget Performance Report Review (Handout)

Norco Adopted Budget FY 2019/20 (Fund 12)				
Description	Adopted Budget FY 19/20	Revised Budget as of 12/31/19	Actuals 12/31/19	%
Academic Salaries	2,779,229	2,686,980	1,217,523	45.3%
Classified Salaries	5,486,822	5,297,351	2,268,618	42.8%
Benefits	3,589,660	3,544,471	1,212,223	34.2%
Supplies and Materials	3,614,887	2,760,480	183,082	6.6%
Other Operating Expenses and	5,144,066	4,933,170	788,662	16.0%
Capital Outlay	8,589,828	9,070,953	675,494	7.4%
Other Outgoing	429,014	702,286	110,339	
Total amounts	29,633,506	28,995,691	6,455,941	21.79%
TOTAL SALARIES AND BENEFITS		11,528,802	4,698,364	40.75%
TOTAL NON PERSONNEL EXPENSES		17,466,889	1,757,577	10.06%
		28,995,691	6,455,941	22%

- Budget Allocation Model (BAM) Update:
 - DBAC Subgroup continues to work on FY 20/21 BAM.
 - FY 20/21 FTES target include credit resident only for general revenue allocations.
 - Resident vs. non-resident tuition discussed.
 - FTES target for FY 20/21 set at 7,587 a 3% increase over FY 19/20 targets.
 - Adjustments made to FY 18/19 FTES.
 - MVC 18/19 FTES overstated.
 - NC to treat Athletics as a unique program.
 - For FY 19/20 budget, the 'Mean Cost' per discipline was used.
 - For FY 20/21 budget, the 18/19 'Median Cost' per discipline will be used with an escalation of 12.46% to account for STRS, Contract and COLA increases.
 - District Office Treatment:
 - Committee continues to discuss as the comprehensive college idea is planned for future implementation. Example: how are we going to fund the district office, what operational tasks could potentially be de-centralized, etc.
 - Comprehensive College:
 - Continue to bring this idea forward and apply it to the BAM model.
 - BAM Principles:
 - Looking at arranging the ending balance 18/19 and carryover and what to do with the remaining funds if any. Last year, and again this year, it's estimated that Norco College will have very little ending balance left at the college.

6. Campus Emergency Phone Update – Justin Czerniak

- There were 13 work orders for the Emergency (blue) phones for various items, all but one have been completed and closed.
- The following phones are in need of repair which, are in progress:
 - Phone in the sports complex #N11
 - Phone in the parking lot A #N3
- A re-test is scheduled next week for all the Emergency (blue) phones on campus.

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7. Facilities Master Plan Narrative Update Presentation – Dr. Michael Collins

- No recent updates on the status of an additional entrance/exit to our campus at this time.
- Phase 01 Projects – Academic Village Portables/VRC Phase 1/Early Childhood Education Center/STEM Phase 1/Reconstruct ATEC/IT, Kinesiology & Athletics Phase 1/Softball Complex/Parking Structure A, w/liner building/Welcome Center/Student Svcs Front door Bldg/Demo Student Services and CRC/Build new LLRC/reconstruct existing Library into Student Center.
- Phase 02 Projects – STEM Phase 2/Demo STEM 100, 200, 300/Operations and Maintenance Bldg/Parking Structure B w/liner bldg./Social and Behavioral Sciences Phase 1/Business Bldg/Reconstruct ST&HM for Admin and Student Svcs/Demo M1&M2.
- Phase 03 Projects – Performing Arts Center/Parking Structure C w/liner Bldg/Arts and Humanities Bldg/STEM Phase 3/Relocate & Demo all west end quad functions/Kinesiology & Athletics (fieldhouse)/Track around soccer field/Social and Behavioral Sciences Phase 2/Demo CACT/Community & Student center/Community Park and Open Space/VRC Gateway Bldg Phase 2.
- Site Plan Alternatives:
 - Performing Arts Center:
 - Some options shown would require the purchase of additional land adjacent to college.
 - Kinesiology and Athletics:
 - Phase 2 includes a potential aquatic center.
 - Early Childhood Education Center:
 - Preferred plan keeps the location on campus.
 - Off site location - Stokoe Center: currently working with Alvord Unified School District to build a partnership on this project.
- Off-Site Center:
 - Suggestion about adding a more broad language to include 2 or more possible locations (large single facility or potential multiple sites).
- Student Housing: (This idea as recently been incorporated back into the narrative)
 - District talking at the State and Federal level about future possibilities.
 - Looking at Housing feasibility and marketing study.
 - Looking at Public/private partnerships for future funding.

8. Standing Items/Reports:

- Facilities Project Update – Steve Marshall (Handout)
 - ST107/108 Engagement Center – Signage install delayed due to the recent high winds.
 - STEM Solar Displays – 7 poles around campus, requisition/PO in process for implementation
 - ADA path of travel – Currently under construction, with minor set-backs that will be corrected in the next few weeks.
 - Parking lots scheduled to be back online by first day of spring term.
 - Emergency fire alarms were inspected, tested, and minor repairs being made as needed.
 - Amphitheater shade project reviewed:
 - Currently working with vendors on this estimated \$400,000 project.
 - Using DSA compliant structures to expedite project completion.
 - DSA will expect higher level of drawings as it is on a slope.
 - Soccer field turf replacement project starts the first week of spring term.
 - Hydration station LRC area: installation scheduled for next week.

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- ASNC will identify a location for the final placement.
- Key Project: currently working with various Deans on basic “key logic” and how process will be implemented at the college and district wide.
- CRC faculty workspace carpet replacement has been completed.
- Facilities Maintenance/Operations Update – None
- Safety & Emergency Preparedness Update – Justin Czerniak
 - Two college-wide evacuation drills have been scheduled for March 10th at 9:00am and again at 6:10pm.
 - It is highly encouraged to reach out to your Building and Floor Captains and your Safety Coordinator with any questions, comments, or concerns.
 - Additional training classes for the faculty and the Building/Floor Captains will be scheduled to aid with the evacuation drill. Everyone is welcome and encouraged to attend.
 - Justin will send out a schedule for these trainings later this week, and will offer day and evening classes. If you need additional support or training, please contact Justin Czerniak.
 - There is a CERT training offered to the District on Friday, February 21 and Friday, February 28 in Riverside. Justin encourages everyone to attend, specifically the Building/Floor Captains, or anyone needs to know more about ICS or field operations. You must attend both days of training in order to receive the official certification.
 - On February 4th the Management Team participated in a tabletop emergency/earthquake scenario training. This the first of many upcoming trainings that will be held here on campus.
 - The next Safety Committee Meeting is scheduled for tomorrow (Wed Feb 12) from 9am-11am in CSS-2217 and everyone is invited to attend.
 - A request was made to have a “Stryker Chair” stair evacuation training.
 - A suggestion was made to have an emergency situation mental health training for faculty/staff as well.
- Instructional Media Services (IMS) Update – Dan Lambros (Handout)
 - CCURE card access (firmware/software) will be updated during Spring break
 - IT 101 A/V Upgrade – Proposal approved
 - Next Steps:
 - Equipment purchases
 - Installation bid
 - Estimated completion by Spring Break
 - Cashier Windows Intercom - Completed
 - Interactive Screen for CSS 217 and Business Park
 - Next Steps:
 - Equipment arrived
 - Installation – Set-up
 - STEM 115 New A/V System

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- Completed in Winter 2020
- Technology Support Services (TSS) Update - Mike Angeles (Handout)
 - Completed Work Orders:
 - Podium Computers: Completed update to Windows 10, Office 2019 & Adobe CC2016.
 - Moved 50+ Computers/Monitors from IT121 to storage.
 - Certiport/Compass install – LRC, CACT2, ATEC109 & ATEC118.
 - Standing Work Orders:
 - Computer replacement – IT125 and IT127 – In Progress
 - Completion Target Date – Feb 13, 2020.
 - Move old IT125 Computer to IT124 – In Progress, Master image creation
 - Completion Target Date – March 2020.
 - IT121 PC cascade to student computers SSV/ASNC – Imaging/Prep in Progress
 - Completion Target Date – Summer 2020.
 - 36 Surface Pro Cart for HUM208 – Imaging in Progress
 - Completion Target Date – Feb 2020.
 - 9 Counselling Admin Side – Setup in Progress
 - Completion Target Date – Feb 2020.
 - Reimage ST200 Laptop Cart – Imaging/Prep in progress
 - Completion Target Date – March 2020.
 - Projects:
 - STEM302 (56) – Working on quote
 - 64 Surface Pro Tablet for ST – Chemistry Dept (Quote sent).
 - 68 Admin Refresh Computers.

9. Good of the Order

- None

10. Next Meeting: Tuesday, March 10, 2020 11:15am-12:45pm OC116

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State Budget Update: Governor's January Budget



California Community Colleges



Background

This analysis was prepared jointly by:

- Association of California Community College Administrators (ACCCA)
- Association of Chief Business Officials (ACBO)
- California Community Colleges Chancellor's Office (Chancellor's Office)
- Community College League of California (League)

Its purpose is to provide factual information about the Governor's January budget proposal as a common resource for each organization's further analyses and advocacy efforts. Over the next several months, updated analyses will describe the proposed trailer bills, the Governor's May Revision, and the enacted budget.

Introduction

This morning, Governor Newsom released his budget proposal for the 2020-21 fiscal year. Under the proposal, the overall state budget would increase 3.4% from the enacted 2019-20 budget, to \$222.2 billion. General Fund spending would increase 3.6%, to \$153.1 billion.

The proposed budget maintains the state's recent commitment to paying down liabilities, building reserves, and increasing spending primarily for one-time initiatives. Major themes of the Governor's budget proposal include:

- Addressing the affordability crisis through health care initiatives focused on cost savings to consumers, and by continuing the Governor's efforts to address both the availability and affordability of housing.
- Investing in emergency response to confront the statewide crisis of homelessness through increased funding and a fundamental shift in the state's role in housing unsheltered persons; and providing funds to combat the continuing threat of wildfires and the climate risk that compounds them.
- Promoting opportunity through increased public school funding, a new Department of Early Childhood Development, continued progress toward universal preschool, and expanded access across all higher education segments.

Budget Overview

The Governor's budget proposal for California Community Colleges (CCC) includes new, ongoing investments in work-based learning and targeted student support services, and streamlines coordination of systemwide initiatives and technical assistance. It also includes routine ongoing adjustments, including enrollment growth and cost-of-living adjustments (COLA), using updated estimates of revenue, enrollment, inflation, and student participation. In addition, the Governor's Budget provides one-time funding for CCC facilities, faculty development and support, and college affordability.

PROPOSITION 98 ESTIMATES

Minimum Guarantee. Each year, the state calculates a “minimum guarantee” for school and community college funding based on a set of formulas established in Proposition 98 and related statutes. To determine which formulas to use for a given year, Proposition 98 lays out three main tests that depend upon several inputs including K-12 attendance, per capita personal income, and per capita General Fund revenue. Depending on the values of these inputs, one of the three tests becomes “operative” and determines the minimum guarantee for that year. The state rarely provides funding above the estimated minimum guarantee for a budget year. As a result, the minimum guarantee determines the total amount of Proposition 98 funding for schools and community colleges.

Though these formulas determine total funding, they do not prescribe the distribution of funding. The Governor and Legislature have significant discretion in allocating funding to various programs and services.

Table 1 shows the budget’s estimates of the minimum guarantee for the prior, current, and budget years. The CCC share of Proposition 98 funding is at or above the traditional share of 10.93% in each of these years. Included in this share is a small amount of pass-through funding for school district-based apprenticeship programs. Prior to calculating the CCC share, funding for the Adult Education, Adults in Correctional Facilities, and K-12 Strong Workforce programs, as well as transfers to the Public School System Stabilization Account, are excluded from the total.

Table 1: California Community Colleges Proposition 98 Funding by Source (In Millions)

Source	2018-19 Revised	2019-20 Revised	2020-21 Proposed	Change From 2019-20 Amount	Change From 2019-20 Percent
ALL PROPOSITION 98 PROGRAMS					
General Fund	\$54,506	\$56,405	\$57,573	\$1,168	2%
Local Property Tax	23,942	25,168	26,475	1,307	5%
Totals	\$78,448	\$81,573	\$84,048	\$2,475	3%
COMMUNITY COLLEGES ONLY					
General Fund	\$5,426	\$5,516	\$5,652	\$136	2%
Local Property Tax	3,077	3,254	3,435	181	6%
Totals	\$8,503	\$8,770	\$9,088	\$318	4%

Updated Estimates for Prior and Current Years. Estimates of the minimum guarantee for 2018-19 and 2019-20 have changed slightly compared to projections when the 2019-20 budget was enacted in June of last year. Such increases can occur if school enrollment, economic growth, or state revenues turn out to be different than expected. Specifically, the revised estimate for 2018-19 is higher than was projected in June. As a result, the state is required to make a “settle-up” payment to fully fund the guarantee. (The settle-up payment for 2018-19 affects K-12 funding only, but the CCC share of funding for 2018-19 remains above the traditional share.) In addition, the revised estimate for 2019-20 is higher than projected in June. The Governor’s Budget adjusts funding to match the revised guarantee in 2019-20.

Required Transfer to Public School System Stabilization Account (PSSSA). Proposition 2, approved by voters in November 2014, created the PSSSA, a new state reserve for schools and community colleges. Under Proposition 2, transfers are made to this account only if several conditions are satisfied. That is, the state must have paid off all Proposition 98 debt created before 2014-15, the minimum guarantee must be growing more quickly than per capita personal income, and capital gains revenues must be above average.

The 2019 Budget Act made the first transfers into the PSSSA, totaling \$389 million for 2019-20. Subsequent estimates have increased the required transfer for the current year by \$135 million. For 2020-21, the Department of Finance (Finance) estimates the state will make a small withdrawal from the reserve, totaling \$38 million, to support Proposition 98 programs.

Though these transfers change *when* the state spends money on schools and community colleges, it does not directly change the *total amount* of state spending for schools and community colleges across fiscal years. Specifically, required transfers to the PSSSA count toward Proposition 98 totals in the year the transfer is made. As a result, appropriations to schools and community colleges in such a year could be lower than otherwise required by Proposition 98. However, in a year when money is spent out of this reserve, the amount transferred back to schools and community colleges is over and above the Proposition 98 amount otherwise required for that year.

CHANGES TO CCC FUNDING

The Governor’s Budget includes \$272 million in ongoing policy adjustments for the CCC system, compared to revised 2019-20 expenditure levels, as reflected in Table 2.

Table 2: Proposed 2020-21 Changes in CCC Proposition 98 Funding (in Millions)

2019-20 Revised Budget^a	\$8,770
TECHNICAL ADJUSTMENTS	
Student Centered Funding Formula base adjustments	\$9.7
Remove one-time spending	-\$28.6
Other technical adjustments	\$1.6

Subtotal Technical Adjustments	-\$17.3
POLICY ADJUSTMENTS	
Ongoing	
Provide 2.29% COLA for Student Centered Funding Formula	\$167.2
Fund 0.5% enrollment growth	\$31.9
Support existing apprenticeship coursework	\$27.8
Expand California Apprenticeship Initiative	\$15.0
Support districts' food pantry services	\$11.4
Continue legal services support for immigrant students, faculty, and staff	\$10.0
Provide 2.29% COLA for certain categorical programs ^b	\$9.2
Fund Dreamer Resource Liaisons and related support services	\$5.8
Fund instructional materials for dual enrollment students	\$5.0
Adjust California College Promise for recipients	-\$1.5
Adjust Student Success Completion Grant funding for recipients	-\$9.4
Subtotal Ongoing Policy Adjustments	\$272.4
One-Time	
Work-Based Learning	\$20.0
Statewide Pilot Fellowship Program for Diverse Hiring	\$15.0
Part-Time Faculty Office Hours	\$10.0
Zero Textbook Cost Degree Programs	\$10.0
Fund deferred maintenance and instructional equipment (one-time) ^c	\$7.6
Subtotal One-Time Policy Adjustments	\$62.6
TOTAL CHANGES	\$317.7
2020-21 Proposed Budget^a	\$9,088

^a Amounts exclude Adult Education Program and K-12 Strong Workforce Program funding.

^b Applies to CalWORKs, Campus Childcare, DSPS, EOPS, apprenticeships, and Mandates Block Grant programs.

^c In addition, the budget provides \$8.1 million in 2019-20 funds and \$1.5 million in reappropriations, which combined with \$7.6 million in one-time funds provides a total of \$17.2 million for deferred maintenance and instructional equipment.

COLA = Cost-of-living adjustment

Appendix B compares the Governor's proposed CCC adjustments for 2020-21 to the Board of Governors' budget and legislative request. Below we highlight a few of the administration's more significant policy decisions and related information. Later in this analysis, we detail local support funding by program, capital outlay funding, and state operations.

MAJOR POLICY DECISIONS

Apportionments

No Change to Student Centered Funding Formula for 2020-21. Although the budget makes no change to the formula at this time, the administration states that it supports the recent recommendation of the Student Centered Funding Formula Oversight Committee to include a metric reflecting first-generation college students within the formula. The administration notes that incorporating this metric first requires the collection of first-generation student data aligned with the Committee's recommended definition, and indicates that it expects the Chancellor's Office to develop guidance and work with districts to collect this data for inclusion in the formula. A minimum of two years of data would be needed for Finance to produce reliable projections.

Growth and Cost-of-Living Adjustment (COLA) Provided. The proposal includes 0.5% growth in access, and a 2.29% COLA for apportionments and selected categorical programs.

Draft Rates Expected in February. The 2019 Budget Act tasks the Chancellor's Office with determining the formula's final 2019-20 funding rates based on total computational revenue of \$7.43 billion as determined by Finance. The Chancellor's Office anticipates calculating and publishing preliminary rates by mid-February. This timing is due to a lag in reporting the data—such as enrollment and student outcomes—needed to set the rates. Following submission of districts' second enrollment reports in April, the rates will again be adjusted prior to budget enactment.

2019-20 Proposition 98 Adjustments Limited. The administration makes no change to CCC Proposition 98 apportionment funding for the current year, but shifts funding among Proposition 98 General Fund, local property taxes, and enrollment fee revenues. The administration provides \$28.5 million in one-time current-year funding outside of apportionments, including \$20.4 million for apprenticeship reimbursement and \$8.1 million for deferred maintenance. (Note that additional deferred maintenance funding is included in budget year funds and reappropriations, such that the total proposed funding is \$17.2 million.)

Increased Local Property Tax Collections for 2018-19. Although property tax revenues are higher than projected for the prior year, the budget makes no corresponding changes in Proposition 98 General Fund. This is consistent with 2019 trailer legislation that prohibits downward adjustments to appropriations once a fiscal year has ended. As a result, districts would be able to use the higher collections to cover the majority of a prior year deficit that was anticipated in June 2019.

College Affordability

Expands Zero Textbook Cost Pathways. The Governor's Budget includes \$10 million in one-time funds to expand zero textbook cost (ZTC) pathways using open educational resources (OER) and other materials that are free of charge to students. This proposal builds on \$5 million provided to 23 colleges in 2016 to create degree and certificate programs that eliminate conventional textbook costs. The Chancellor's Office estimates

that programs created under this earlier funding will have generated \$42 million in textbook cost savings for more than 23,000 students by 2022. The proposal would support two additional \$5 million rounds of competitive grants.

Student Financial Aid. The budget does not include major proposals related to state financial aid. However, the administration indicates it will review a forthcoming report from a work group convened by the California Student Aid Commission on how the state's financial aid programs could better serve the needs of students. Specifically, the report is expected to address strategies for mitigating students' total costs of attendance, including non-tuition costs. The budget also provides \$5 million to the California Student Aid Commission for a work group and outreach related to student loan debt.

Diversity, Equity, and Inclusion

Creates a Statewide Fellowship Pilot Program. The proposed budget includes \$15 million one-time to create and implement, on a pilot basis, a fellowship for current and recent graduate students. The purpose of the fellowship program is to improve faculty diversity at community colleges through recruitment and mentorship.

Student Needs

Expands Work-Based Learning. The proposed budget includes \$20.4 million one-time in the current year and \$27.8 million ongoing in the budget year to support projected increases in apprenticeship instructional hours. The budget also includes \$15 million ongoing to expand the California Apprenticeship Initiative, which supports the development of new and innovative apprenticeship and pre-apprenticeship programs through competitive grants.

In addition, the Governor's Budget provides \$20 million one-time for grants to expand access to work-based learning models and programs at community colleges, including working with faculty and employers to incorporate work-based learning into the curriculum.

Assists Undocumented Students. The proposed budget provides \$5.8 million ongoing to fund a Dreamer Resource Liaison and associated support services at each campus, as required by Assembly Bill 1645 (Blanca Rubio). Liaisons would help qualifying students access financial aid, social services, legal services, and academic opportunities for which they are eligible. In addition, the Governor proposes \$10 million in ongoing Proposition 98 support, to be administered by the California Department of Social Services, for legal services to immigrant students, faculty, and staff. This proposal builds on a 2018 appropriation of one-time funds for the same purpose.

Additional Proposals. Other proposals addressing student needs include \$11.4 million ongoing to support food pantry programs at colleges and \$5 million ongoing for instructional materials for dual enrollment students.

CCC System Support Program

Proposal Consolidates Dispersed Support Appropriations into a Single Program. The Governor proposes budget bill and trailer bill language to shift \$125 million in funding

from existing categorical set-asides and statewide programs to a new CCC System Support Program.

Currently, the state funds several statewide activities through direct local assistance appropriations or through set-asides in various categorical programs. In general, those funds are administered through contracts and grants between the Board of Governors and particular community college districts. Those districts often use a percentage of the set-asides for their own administrative costs associated with these services. Further, the Chancellor's Office administers several programs that are for statewide purposes—often with goals that are similar to the goals of the set-asides. Because these statewide programs are budgeted separately, they are not always well aligned with each other and with the *Vision for Success*.

The Governor's proposal addresses this concern by establishing the new program. Specifically, the new program would absorb all or a portion of existing budgetary set-asides for administrative and statewide activities from the following programs:

- Student Equity and Achievement Program
- Cooperating Agencies Foster Youth Educational Support
- CCC Strong Workforce Program

The new program also would absorb all or a portion of existing funding from the following statewide programs:

- Institutional Effectiveness Partnership Initiative
- Integrated Technology
- Transfer Education and Articulation
- Expand Delivery of Courses through Technology
- Statewide media campaigns (from Financial Aid Administration)

Pending trailer bill language would require the Board of Governors to annually adopt a budget for the new program and report on expenditures for the prior fiscal year. Initially, many statewide programs would remain in place, and would undergo review for possible improvements as their existing contract terms expire.

LOCAL SUPPORT FUNDING BY PROGRAM

Table 3 (next page) shows proposed local assistance funding by program for the current and budget years. As the table shows, most categorical programs received level or workload funding in the Governor's proposal, with certain programs receiving cost-of-living adjustments consistent with recent practices. Decreases in funding are primarily due to removing one-time funding allocated in 2019-20.

Table 3: CCC Funding by Program^a (In Millions)

Program	2019-20 Revised	2020-21 Proposed	Change Amount	Change Percent	Explanation of change
Student Centered Funding Formula	7,430	7,631	\$201	2.70%	COLA, enrollment growth, minimum revenue provision
Student Equity and Achievement Program	475	459	-17	-3.50%	Shift program set-aside to System Support Program
CCC Strong Workforce Program	248	236	-12	-5.00%	Shift program set-aside to System Support Program
Student Success Completion Grant	150	141	-9	-6.23%	Adjust for revised estimates of recipients
Adult Education Program - CCC Districts ^b	63	64	1	2.29%	COLA
Disabled Students Programs and Services (DSPS)	124	127	3	2.29%	COLA
CCC System Support Program	-	125	125	-	Consolidate set-aside and infrastructure funds from multiple programs
Extended Opportunity Programs and Services (EOPS)	116	119	3	2.29%	COLA
California College Promise (AB 19)	85	84	-1	-1.72%	Adjust for revised estimates of first-time, full-time students
Apprenticeship (CCC districts)	44	72	29	65.68%	COLA, expand CAI, support projected increase in RSI hours
Financial aid administration	76	69	-7	-9.09%	Adjust for revised estimates of fee waivers, shift statewide media campaign to System Support Program
Full-time faculty hiring	50	50	0	0.0%	
CalWORKs student services	47	48	1	2.29%	COLA

Mandates Block Grant and reimbursements	34	35	1	2.32%	COLA, revised enrollment estimates
Part-time faculty compensation	25	25	0	0.00%	
Economic and Workforce Development	23	23	0	0.00%	
California Online Community College	20	20	0	0.00%	
Part-time faculty office hours	12	22	10	82.16%	Add one-time funding
NextUp (foster youth program)	20	19	-1	-3.75%	Shift program set-aside to System Support Program
Deferred maintenance and instructional equipment (one-time)	13	17	4	27.87%	Add one-time funding, includes reappropriated funds
Cooperative Agencies Resources for Education (CARE)	17	17	0	2.29%	COLA
Lease revenue bond payments	16	13	-4	21.62%	Adjust for actual obligations
Nursing grants	13	13	0	0.0%	
District food pantries	-	11	11	-	Add New, ongoing, programs
Immigrant legal services through DSS	-	10	10	-	Make Funding Ongoing.
Veterans Resource Centers	10	10	0	0.00%	
Student Housing Program	9	9	0	0.00%	
Dreamer Resource Liaisons	-	6	6	-	Add new, ongoing program per Assembly Bill 1645 of 2019 (Blanca Rubio)

Foster Parent Education Program	6	6	0	0.00%	
Instructional materials for dual enrollment students	-	5	5	-	Add new, ongoing program
Equal Employment Opportunity Program	3	4	1	51.90%	Add available EEO fund resources
Childcare tax bailout	4	4	0	2.28%	COLA
Other ^c	4	3	-1	-19.81%	Shift Transfer Education and Articulation funds to System Support Program
Umoja	3	3	0	0.00%	
Mathematics, Engineering, Science Achievement (MESA)	3	3	0	0.00%	
Puente Project	2	2	0	0.00%	
Middle College High School Program	2	2	0	0.00%	
Online education initiative	23	13	-10	-43.48%	Shift statewide infrastructure to System Support Program; add one-time investment for ZTC degree programs (\$10)
Integrated technology	42	-	-42	-100.00%	Shift statewide infrastructure to System Support Program
Institutional effectiveness initiative	28	-	-28	-100.00%	Shift statewide technical assistance to System Support Program
One-time program funding ^d	9	35	26	272.34%	Removes one-time funds, adds funds for work-based learning (\$20), faculty fellowship (\$15)
College-specific allocations	11	-	-11	-100.00%	Remove one-time funding
K-12 pass-throughs (adult ed, K-12 apprenticeship, workforce)	608	638	30	3.97%	Remove one-time funding, COLA
Totals	\$9,940	\$10,261	\$321	3.2%	

^a Table reflects total programmatic funding for CCC, including amounts from prior years available for use in the years displayed.

^b Amounts represent share received by CCC districts. For the overall adult education program, \$423 million (76.7%) is distributed through school district fiscal agents or funded directly to school districts and K-12 agencies, and

\$128 million (23.3%) is distributed by community college district fiscal agents or funded directly to community college districts.

^c Other programs include Academic Senate, transfer, FCMAT, and part-time faculty health insurance.

^d 2018-19 includes one-time allocations for hunger-free campus, mental health services and training, re-entry grant program, and open educational resources. 2019-20 includes one-time allocations for hunger-free campus, mental health services and training, and teacher credentialing partnership.

COLA = cost-of-living adjustment. CAI = California Apprenticeship Initiative. RSI = Related Supplemental Instruction. ZTC = zero textbook cost.

CAPITAL OUTLAY

Governor's Proposals. The Governor's Budget provides \$27.6 million in capital outlay funding from Proposition 51, approved by voters in 2016. The funding is to support 24 new projects, as listed in Table 4. The administration is in the process of reviewing CCC's 39 continuing bond projects for inclusion in its spring proposals. In addition, the budget reappropriates previously approved funding for 10 existing CCC projects due to delays in their design phases.

Table 4: Governor's Proposed CCC Capital Outlay Projects

College/Location	Project	2020-21 State Cost	2020-21 Total Cost	All Years State Cost	All Years Total Cost
NEW PROJECTS					
Barstow College	Hydronic Loop and Water Infrastructure	\$741,000	\$741,000	\$9,920,000	\$9,920,000
Yuba College	Fire & Life-Safety Alarm Systems Replacement	\$423,000	\$471,000	\$4,579,000	\$5,088,000
Orange Coast College	Chemistry Building Project	\$1,400,000	\$19,991,000	\$20,556,000	\$40,547,000
East Los Angeles College	Facilities Maintenance & Operations Replacement	\$829,000	\$1,657,000	\$12,170,000	\$23,336,000
Rancho Cordova Educational Center	Rancho Cordova Ph 2	\$389,000	\$1,296,000	\$8,979,000	\$17,384,000
Sierra College	Gymnasium Modernization	\$2,409,000	\$10,924,000	\$27,865,000	\$37,183,000
Public Safety Training Center	PSTC Expansion	\$398,000	\$664,000	\$4,975,000	\$7,427,000
Mission College	Performing Arts Building	\$1,024,000	\$2,047,000	\$14,089,000	\$30,686,000
Antelope Valley College	Gymnasium Renovation	\$870,000	\$1,739,000	\$12,560,000	\$20,631,000
Chabot College	Bldg 3000 Maintenance Operations Warehouse & Garage	\$674,000	\$1,348,000	\$8,846,000	\$17,529,000

Compton College	Physical Education Complex Replacement	\$1,548,000	\$22,442,000	\$23,326,000	\$46,037,000
El Camino College	Music Building Replacement	\$1,969,000	\$27,521,000	\$27,175,000	\$54,696,000
Cuyamaca College	Instructional Building Ph 1	\$1,005,000	\$14,043,000	\$14,513,000	\$28,555,000
Grossmont College	Liberal Arts/Business/CSI S	\$941,000	\$1,882,000	\$11,257,000	\$22,049,000
Pacific Coast Campus	Construction Trades II	\$1,585,000	\$1,585,000	\$19,417,000	\$20,298,000
Los Angeles Pierce College	Industrial Technology Replacement	\$1,182,000	\$16,354,000	\$16,737,000	\$33,090,000
Los Angeles Trade-Tech College	Design and Media Arts	\$2,410,000	\$4,819,000	\$35,317,000	\$69,741,000
Los Angeles Valley College	Academic Building 2	\$1,637,000	\$23,279,000	\$23,852,000	\$47,131,000
West Los Angeles College	Plant Facilities/Shops Replacement	\$445,000	\$889,000	\$5,788,000	\$11,505,000
Napa Valley College	Modernize Industrial Tech Bldg 3100	\$245,000	\$489,000	\$3,024,000	\$5,916,000
Cypress College	Fine Arts Renovation	\$1,512,000	\$12,172,000	\$18,133,000	\$29,801,000
Riverside City College	Life Science/Physical Science Reconstruction	\$1,623,000	\$8,385,000	\$27,356,000	\$35,201,000
Crafton Hills College	Performing Arts Center Renovation	\$600,000	\$1,200,000	\$7,361,000	\$14,415,000
College of the Siskiyous	Theatre Arts Bldg Remodel/Addition	\$1,633,000	\$1,633,000	\$27,074,000	\$27,074,000
Santa Rosa Junior College	Tauzer Gym Renovation	\$887,000	\$1,776,000	\$10,249,000	\$20,131,000
CONTINUING PROJECTS					
The administration has deferred funding decisions for continuing projects to better align appropriations with project schedules, and indicates that projects with preliminary plans completed prior to April 1, 2020 will be considered during the spring.					
Totals		\$28,379,000	\$179,347,000	\$395,118,000	\$675,371,000

Bond Measure on March 2020 Ballot. In the March 3 statewide primary election, Californians will have the opportunity to vote on Proposition 13, School and College

Facilities Bond. If the measure is approved by voters, community colleges would receive \$2 billion of the measure's total \$15 billion for educational facilities.

STATE OPERATIONS

The Chancellor's Office provides system leadership and oversight to the system, administers dozens of CCC programs, and manages day-to-day operations of the system. The office is involved in implementing several recent initiatives including guided pathways, basic skills reforms, new financial aid programs, and a new apportionment funding formula. In addition, the Chancellor's Office provides technical assistance to districts and conducts regional and statewide professional development activities. The current-year (2019-20) budget provides \$20.5 million in non-Proposition 98 General Fund and \$11.4 million in special funds and reimbursements for Chancellor's Office operations. The budget authorizes 179.9 full time equivalent, permanent positions and temporary help, of which 139.5 are filled.

The Governor's proposed 2020-21 budget adds one position for the Accounting Office, totaling \$166,000 ongoing, including operating uses. In addition, the budget provides \$700,000 one-time to support the costs of convening a working group on student athlete compensation in the community colleges, as required by Senate Bill 206 of 2019 (Skinner).

The proposal, along with minor technical adjustments to the office's budget, would result in total budgeted resources for the Chancellor's Office of \$31.8 million in 2020-21 (including \$20.4 million in General Fund).

Next Steps

For more information throughout the budget process, please visit the Budget News section of the Chancellor's Office website:

<https://www.cccco.edu/About-Us/Chancellors-Office/Divisions/College-Finance-and-Facilities-Planning/Budget-News>

The ACCCA, ACBO, Chancellor's Office, and the League expect to provide an update in mid-February with projected rates for the Student Centered Funding Formula, any relevant information from proposed budget trailer bills, and other information as it becomes available.

Appendix

Please see the following pages for supplemental information:

Appendix A: Overview of the State Budget Process

Appendix B: Board of Governors' Budget and Legislative Request
Includes comparison to Governor's Budget

Appendix C: Planning Factors

Appendix D: Glossary

Appendix A: Overview of the State Budget Process

The Governor and the Legislature adopt a new budget every year. The Constitution requires a balanced budget such that, if proposed expenditures exceed estimated revenues, the Governor is required to recommend changes in the budget. The fiscal year runs from July 1 through June 30.

Governor’s Budget Proposal. The California Constitution requires that the Governor submit a budget to the Legislature by January 10 of each year. The Director of Finance, who functions as the chief financial advisor to the Governor, directs the preparation of the Governor’s Budget. The state’s basic approach is incremental budgeting, estimating first the costs of existing programs and then making adjustments to those program levels. By law, the chairs of the budget committees in each house of the Legislature—the Senate Budget and Fiscal Review Committee and the Assembly Budget Committee—introduce bills reflecting the Governor’s proposal. These are called budget bills, and the two budget bills are identical at the time they are introduced.

Related Legislation. Some budget changes require that changes be made to existing law. In these cases, separate bills—called “trailer bills”—are considered with the budget. By law, all proposed statutory changes necessary to implement the Governor’s Budget are due to the Legislature by February 1.

Legislative Analyses. Following the release of the Governor’s Budget in January, the LAO begins its analyses of and recommendations on the Governor’s proposals. These analyses, each specific to a budget area (such as higher education) or set of budget proposal (such as transportation proposals), typically are released beginning in mid-January and continuing into March.

Governor’s Revised Proposals. Finance proposes adjustments to the January budget through “spring letters.” Existing law requires Finance to submit most changes to the Legislature by April 1. Existing law requires Finance to submit, by May 14, revised revenue estimates, changes to Proposition 98, and changes to programs budgeted based on enrollment, caseload, and population. For that reason, the May Revision typically includes significant changes for the CCC budget. Following release of the May Revision, the LAO publishes additional analyses evaluating new and amended proposals.

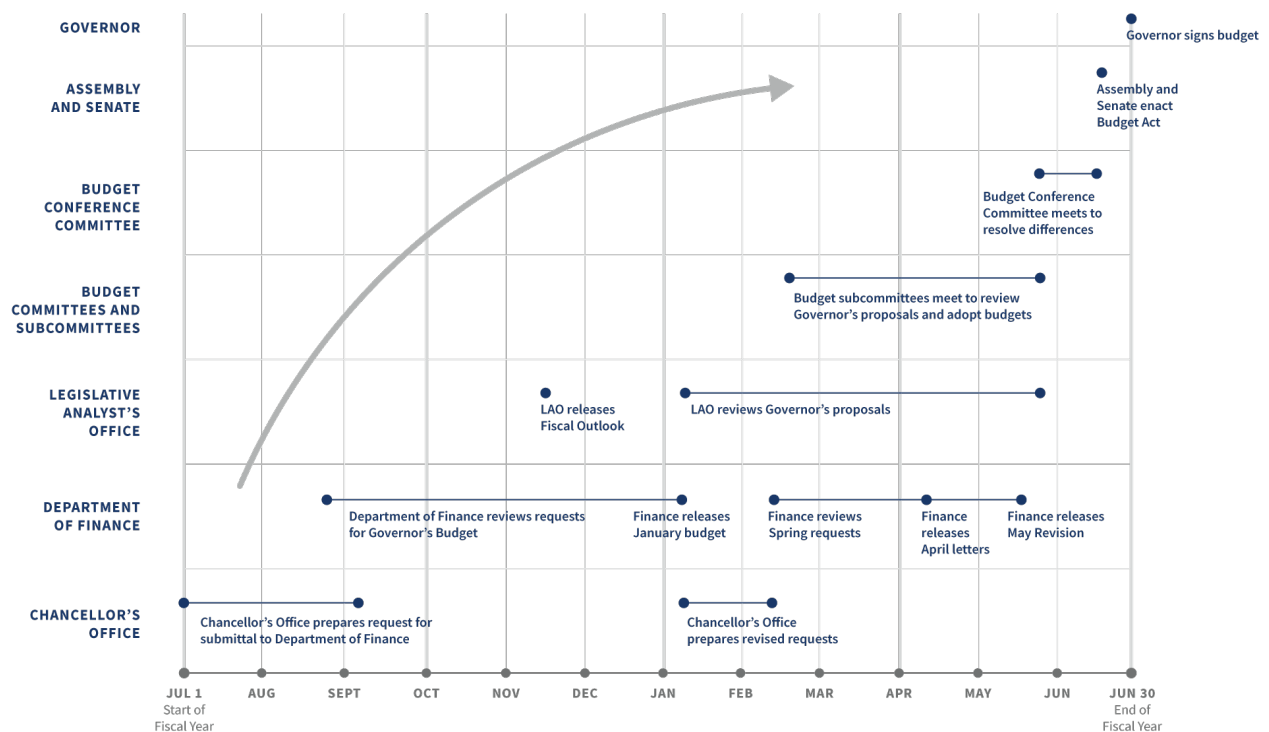
Legislative Review. The budget committees assign the items in the budget to subcommittees, which are organized by areas of state government (e.g., education). Many subcommittees rely heavily on the LAO analyses in developing their hearing agendas. For each January budget proposal, a subcommittee can adopt, reject, or modify the proposal. Any January proposals not acted on remain in the budget by default. May proposals, in contrast, must be acted on to be included in the budget. In addition to acting on the Governor’s budget proposals, subcommittees also can add their own proposals to the budget.

When a subcommittee completes its actions, it reports its recommendations back to the full committee for approval. Through this process, each house develops a version of the budget that is a modification of the Governor's January budget proposal.

A budget conference committee is then appointed to resolve differences between the Senate and Assembly versions of the budget. The administration commonly engages with legislative leaders during this time to influence conference committee negotiations. The committee's report reflecting the budget deal between the houses is then sent to the full houses for approval.

Budget Enactment. Typically, the Governor has 12 days to sign or veto the budget bill. The Governor also has the authority to reduce or eliminate any appropriation included in the budget. Because the budget bill is an urgency measure, the bill takes effect as soon as it is signed.

SEQUENCE OF THE ANNUAL STATE BUDGET PROCESS



Appendix B: Board of Governors Budget and Legislative Request

Table B-1: Governor's 2020-21 Budget Proposal Compared to Board of Governors' Request

Board of Governors' Request	Governor's January Budget Proposal
Foundational Resources	
\$328 million to meet districts' current obligations and provide cost adjustments	Provides \$199.1 million for COLA and growth; \$48.2 million (of which \$20.4 million is one-time) to support projected increases in apprenticeship instructional hours
\$100 million one-time support toward pension contributions	---
\$650 million from Proposition 51 bond funding for Board of Governors' Capital Outlay Program (25 new and 39 continuing projects)	Authorizes \$27.6 million for 24 new projects; construction funding for continuing projects will be considered in spring
Focus on College Affordability	
\$251 million for financial aid reform	No reform proposal; administration will review forthcoming work group report on how state's aid programs could better serve student needs; provides \$5 million to Student Aid Comm. for work group and outreach on student loan debt
\$10 million for textbook affordability	Provides \$10 million one-time to expand zero textbook cost degree pathways
\$350,000 for annual survey of students' basic needs	---
Focus on Faculty and Staff	
\$76 million to implement Faculty and Staff Diversity Task Force recommendations	Provides \$15 million one-time to pilot faculty fellowship program
\$15 million for professional development to improve teaching and student support	---
\$10 million for part-time faculty support	\$10 million one-time for part-time faculty office hours
Targeted Resources to Address Student Needs	
\$20 million to augment the Student Equity and Achievement Program	---
\$10 million to expand mental health services	---
\$10 million to expand educational program for incarcerated students	---
\$20 million one-time to expand work-based learning (WBL) within Guided Pathways (2019-20 Board of Governors Request)	Provides \$20 million one-time for grants to expand WBL models and programs, including working with faculty and employers to incorporate WBL into curriculum
---	Provides additional \$15 million ongoing to expand California Apprenticeship Initiative
---	Adds \$10 million ongoing to continue legal aid services for immigrant students, faculty, and staff
\$2.9 million for Dreamer Resource Liaisons (not in Board's request, but CCC funding need identified through bill analysis and comment process)	Adds \$5.8 million ongoing for Dreamer Resource Liaisons consistent with AB 1645 (2019)
---	Adds \$5 million ongoing to fund instructional materials for dual enrollment high school students participating in College and Career Access Pathways (CCAP) Partnerships
Expansion of State Supports to Serve System Needs	
Legislation to establish a System of Support for CCC	Legislation to consolidate support services as requested
\$945,000 and 6 positions to expand Chancellor's Office Research and Planning Unit	---
\$6.2 million and 2 positions to establish Chancellor's Office Housing Unit	No proposal, however, budget includes \$11.4 million in new, ongoing support for districts' food pantry services
\$200,000 and 2 positions to establish Chancellor's Office Energy and Environmental Sustainability Unit	---
\$4 million for CCC library services platform	---
\$2.5 million for systemwide awareness and outreach	---
\$2.3 million in core support and 13 positions for Chancellor's Office operations	Provides \$166,000 for one position for Chancellor's Office accounting operations

Appendix C: Planning Factors

Budget Planning and Forecasting

Based on the information Finance used in developing the Governor's budget proposal, it would be reasonable for districts to plan their budgets using information shown in the table below.

Table C-1: Planning Factors for Proposed 2020-21 Budget

Factor	2018-19	2019-20	2020-21
Cost-of-living adjustment (COLA)	2.71%	3.26%	2.29%
State Lottery funding per FTES	\$204.00	\$218.91	\$219.42
Mandates Block Grant funding per FTES	29.21	30.16	30.85
RSI reimbursement per hour	6.26	6.45	6.59
Financial aid administration per College Promise Grant	0.91	0.91	0.91
Employer pension contribution rates			
Public Employees' Retirement System (CalPERS)	18.06%	19.7%	22.8%
State Teachers' Retirement System (CalSTRS)	16.3%	17.10%	18.40%

We are not aware of any other changes in allocation methods or match requirements for local support programs, other than the funding formula adjustments described above.

Appendix D: Glossary

Appropriation: Money set apart by legislation for a specific use, with limits in the amount and period of time during which the expenditure is to be recognized.

Augmentation: An increase to a previously authorized appropriation or allotment.

Bond Funds: Funds used to account for the receipt and disbursement of non-self-liquidating general obligation bond proceeds.

Budget: A plan of operation expressed in terms of financial or other resource requirements for a specific period of time.

Budget Act (BA): An annual statute authorizing state departments to expend appropriated funds for the purposes stated in the Governor's Budget, amended by the Legislature, and signed by the Governor.

Budget Year (BY): The next state fiscal year, beginning July 1 and ending June 30, for which the Governor's Budget is submitted (i.e., the year following the current fiscal year).

Capital Outlay: Expenditures which result in acquisition or addition of land, planning and construction of new buildings, expansion or modification of existing buildings, or purchase of equipment related to such construction, or a combination of these.

Cost Of Living Adjustment (COLA): Increases provided in state-funded programs intended to offset the effects of inflation.

Current Year (CY): The present state fiscal year, beginning July 1 and ending June 30 (in contrast to past or future periods).

Department of Finance (DOF or Finance): A state fiscal control agency. The Director of Finance is appointed by the Governor and serves as the chief fiscal policy advisor.

Expenditure: Amount of an appropriation spent or used.

Fiscal Year (FY): A 12-month budgeting and accounting period. In California state government, the fiscal year begins July 1 and ends the following June 30.

Fund: A legal budgeting and accounting entity that provides for the segregation of moneys or other resources in the State Treasury for obligations in accordance with specific restrictions or limitations.

General Fund (GF): The predominant fund for financing state operations; used to account for revenues which are not specifically designated by any other fund.

Governor's Budget: The publication the Governor presents to the Legislature by January 10 each year, which includes recommended expenditures and estimates of revenues.

Legislative Analyst's Office (LAO): A nonpartisan office that provides fiscal and policy advice to the Legislature.

Local Assistance: Expenditures made for the support of local government or other locally-administered activities.

May Revision: An update to the Governor’s Budget presented by Finance to the Legislature by May 14 of each year.

Past Year or Prior Year (PY): The most recently completed state fiscal year, beginning July 1 and ending June 30.

Proposition 98: A section of the California Constitution that, among other provisions, specifies a minimum funding guarantee for schools and community colleges. California Community Colleges typically receive 10.93% of the funds.

Reserve: An amount set aside in a fund to provide for an unanticipated decline in revenue or increase in expenditures.

Revenue: Government income, generally derived from taxes, licenses and fees, and investment earnings, which are appropriated for the payment of public expenses.

State Operations: Expenditures for the support of state government.

Statute: A law enacted by the Legislature.

Workload Budget: The level of funding needed to support the current cost of already-authorized services.



Quick Guide to Accreditation 2020



Accreditation Standard Committees

Samuel Lee, Accreditation Liaison Officer and Committee Co-Chair

Kris Anderson, Faculty Committee Co-Chair

Ruth Leal, Classified Professional Committee Co-Chair

Standard I Mission, Academic Quality and Institutional Effectiveness, and Integrity	Standard II Student Learning Programs and Support Services	Standard III Resources	Standard IV Leadership and Governance
A. Mission B. Assuring Academic Quality and Institutional Effectiveness C. Institutional Integrity <i>Melissa Bader, Patti Brusca, Greg Aycock, Co-chairs</i> Brandon Owashi, Daniel Landin, Lilia Garcia, Laura Adams, Barbara Moore, Kimberly Bell, Dan Reade, Mical Peña (Student)	A. Instructional Programs <i>Quinton Bemiller, Nicole Brown, Jason Parks, Co-chairs</i> Brian Johnson, Nick Franco, Tami Comstock, Caitlin Welch, Jennifer Vasquez- Bonilla (Student, 2017-2018), Francisco Fernandez (Student, 2018-2019)	A. Human Resources <i>Peter Boelman, Leona Crawford, Colleen Molko, Co- chairs</i> Monica Gutierrez, Tim Russell, Jeff Julius, Hector Ramos, (Student, 2017- 2018), Tajza Chatman (Student, 2018-2019)	A. Decision-Making Roles and Processes <i>Bob Prior, Patricia Gill, Gustavo Ocegueda, Co- chairs</i> Patty Sanchez, Bernice Delgado, Patty Worsham, Autumn Parra (Student)
	B. Library and Learning Support Services <i>Nikki Capps, Chris Poole, Damon Nance, Co-chairs</i> Celia Brockenbrough, Miguel Castro, Albert Jimenez, Daren Koch, Arezoo Marashi, Sara Trujillo (Student, 2017-2018), Sarah Gadalla (Student, 2018-2019)	B. Physical Resources + D. Financial Resources <i>Peggy Campo, Andy Aldasoro, Michael Collins, Co-chairs</i> Rex Beck, Misty Cheatham, Christopher Castillo (Student, 2017-2018), Francisco Fernandez (Student, 2018- 2019)	B. Chief Executive Officer <i>Gail Zwart, Natalie Aceves, Kaneesha Tarrant, Co- chairs</i> Sarah Burnett, Tom Wagner, Travonne Bell, Isaac Nuñez, (Student, 2017-2018), Sarah Gadalla (Student, 2018-2019)
	C. Student Support Services <i>John Moore, Vanessa Acosta, Mark DeAsis, Co-chairs</i> Cyndi Gundersen, Kaneesha Tarrant, Tenisha James, Daniela McCarson, Marissa Iliscupidez, Remelyn Ugalde (Student, 2017-2018), Shawn Schoen (Student, 2018-2019)	C. Technology Resources <i>Janet Frewing, Dan Lambros, Debra Mustain, Co-chairs</i> Technology Committee, Sergio Quiroz (Student, 2017- 2018), Grisel Davila (Student, 2017-2018), Javier Ahedo (Student, 2018-2019)	C. Governing Board + D. Multi-College Districts or Systems <i>Peggy Campo, Derek Sy, Kevin Fleming, Co-chairs</i> <i>Alexis Gray, Beverly Wimer, Ruth Jones, Maria Barragan (Student, 2017- 2018), Summer Arias (Student, 2018-2019)</i>

Accreditation at Norco College

Introduction

According to the *ACCJC Guide to Institutional Self-Evaluation, Improvement, and Peer Review*,

Accreditation is both a process and a status. It is a process of review that ensures institutions provide quality programs and services to students, have sufficient quality resources to maintain those programs and services, and have structures and processes in place to provide continuous support for the programs, the services, and above all, student learning. Institutions that successfully undergo the accreditation review process achieve “accredited status,” which assures to students and the public that the education one receives at the institution is a quality education and that the degrees one can achieve at the institution have value and meaning to the recipients and to society.

In the United States, the accreditation process is not run by a government department or agency. In appreciation of and support for the autonomy of colleges and universities, and relying on the expertise of faculty and administrative experts from colleges and universities, the American system of quality assurance in higher education has evolved as a process of peer evaluation rather than government oversight and intervention.

Our Accreditation History

In January 2010, the Accrediting Commission for Community and Junior Colleges of the Western Association of Schools and Colleges (ACCJC) awarded Norco College’s initial accreditation. With ACCJC’s action and subsequent endorsement by the California Community Colleges Board of Governors, Norco College became the 112th community college in the state. Accreditation status was reaffirmed in 2014. Accreditation assures our students, our community, our government, and others of our institutional effectiveness and educational quality. Norco College embraces the concept of accreditation, not as a once-every-few-years event, but as an ongoing process of, in the words of ACCJC, “continuous quality improvement.”

Our Current Status

Currently, the College is undergoing the regularly scheduled comprehensive self-study process for reaffirmation of accreditation in 2020. This process involves all members of the College community in reviewing and evaluating our alignment to the accrediting commission’s requirements and standards as documented in our Institutional Self-Evaluation Report 2020. The accreditation peer review team will visit Norco College March 2-5, 2020. Link to ISER: www.norcocollege.edu/accreditation/Documents/Evidence-ISER-2019/Norco-ISER-2020-Website.pdf

Our Peer Review Team Visiting March 2-5, 2020

Dr. Julianna Barnes, President, Cuyamaca College (CHAIR)

Ms. Brianna Hays, Senior Dean, Institutional Effectiveness, Success & Equity, Cuyamaca College (CHAIR ASST)

Ms. Gohar Momjian, ACCJC Vice President (ACCJC Staff Liaison)

Dr. Sharyn Eveland, Faculty, Psychology, Taft College (Academic Rep)

Dr. Kenneth Bearden, Academic Senate President and Faculty, English, Butte College (Academic Rep)

Ms. Evelyn Lord, Head Librarian, Laney College (Academic Rep)

Dr. Jean Shankweiler, Vice President, Academic Affairs, El Camino College (Academic Rep)

Ms. Leticia Barajas, Faculty, Noncredit, Continuing Ed & Workforce Dev, East Los Angeles College (Academic Rep)

Mr. Val Garcia, Vice President, Student Services, West Hills College, Lemoore (Admin Rep)

Mr. Aaron McVean, Vice Chancellor, Ed Services and Planning, San Mateo Community College District (Admin Rep)

Mr. Dan Troy, Vice President, Administrative Services, Cuesta College (Admin Rep)

Key Accreditation Topics and College Processes

Red text: Improvements and Highlights – Blue text: Improvement Plan or Quality Focus Essay

Mission

The Norco College mission guides all that we do at the College. It is the air we breathe.

- Included in the mission statement are the College's educational purposes, the student population, the types of degrees and certificates offered, and ongoing commitment to student learning and achievement.
- The mission provides the foundation for strategic goals and institutional priorities, as well as data-based evaluations of how effectively we are accomplishing these goals.
 - Programs and services align with the institutional mission through strategic planning goals, as evidenced by documents for planning (overseen by the **Institutional Strategic Planning Council, or ISPC**), evaluation (facilitated primarily by the **Office of Institutional Effectiveness**), and program review (facilitated by the **Program Review Committee**).
 - Institutional Research, assessment, and program review reports are posted on college webpages.
- The mission undergoes review every five years, corresponding to the revision of the Strategic Plan, most recently in 2018-2019. *A revised mission statement, vision, and core commitments were approved in fall 2019 along with the new Educational Master Plan.* The College's mission, vision, and core commitments can be found on the website under the About tab.

Previous Mission 2012-2019

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

Current Mission, Vision, Core Commitments Approved Fall 2019

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.

Vision Statement

We will change the trajectory of our students' lives. We will stimulate academic, economic, and social development in our service area. We will build a comprehensive institution with the capacity and programming to serve our entire area.

Core Commitments

Norco College is dedicated to following a set of enduring Core Commitments that guide it through changing times and give rise to our Vision, Mission, and Strategic Goals:

Access; Equity; Student Success; Expertise (teaching, service, leadership); Mutual Respect; Collegiality; Inclusiveness; Integrity; Quality; Environmental Stewardship; Innovation; Civic Engagement.

REFERENCE: Norco College ISER, Standard IA: Mission

Teaching and Learning

Teaching and learning are the heart of the College; everything we do supports student learning and achievement.

- To ensure that instructional programs are consistent with the mission and appropriate to higher education, the College utilizes a faculty-driven curriculum process. Curriculum at the College is overseen by the **Norco Curriculum Committee** (Brian Johnson and Dr. Samuel Lee, co-chairs).
- *The College participated in revision of the districtwide Curriculum Handbook in 2019.*
- *Library and learning resource (LRC) materials and services underwent substantial innovations and expansion within the past two years.* **Library and learning resources** (Damon Nance, dean) include library materials, services, and workshops; tutorial services; and supplemental instruction, among others.
- *The RCCD Guide to Recommended Best Practices to Achieve Regular and Substantive Contact in Distance Education was revised in fall 2019, as was the DE Checklist for Online and Hybrid Courses.* These and other helpful documents for teaching distance education courses are linked on the **Distance Education Committee's** webpage under Supporting Documents (Michael Bobo and Damon Nance, DE Committee co-chairs).
- *The College has developed initiatives for greater student access, success, and equity, including Dual Enrollment, Prison Education, apprenticeships, veterans, and Guided Pathways.*
- **Improvement Plan** (Standard IIA.7): The College will adopt a campus climate/student needs assessment survey that addresses delivery modes, teaching methodologies, and learning support services in support of equity for all students.

REFERENCE: Norco College ISER; Standard IIA: Instructional Programs; Standard IIB: Library and Learning Resources

Program Review and Planning

Program review and planning processes support accomplishment of our mission.

- The College conducts regular instructional, student services, and administrative program review, facilitated by the **Program Review Committee** (Dr. Alexis Gray and Dr. Samuel Lee, co-chairs).
 - *Beginning in 2017-2018, program review is on a three-year cycle, with optional annual updates primarily for resource requests. In spring 2018, 100 percent of units submitted program reviews.*
 - The Program Review Committee is currently developing a Program Review Process document to record how the College's continuous improvement begins with program review, how program review informs decision-making and the resource allocation process, and how program review serves as the basis for strategic planning.
 - The District has adopted Nuventive Improve for support of program review.
- Our Strategic Plan documents planning processes. The Strategic Plan is undergoing revision in 2019-2020, facilitated by **ISPC** (Dr. Monica Green, Ruth Leal, and Melissa Bader, co-chairs), *in alignment with the new Educational Master Plan (EMP) (board approved in fall 2019) and the new District Strategic Plan (board approved in fall 2019).* Also aligned with the new EMP is a *new Facilities Master Plan (board approved in spring 2019).* The most recent planning documents are available on the college website under Office of the President/Planning Documents.
- *The colleges and District Office made substantive changes to the budget allocation model (BAM) in the transition to the new statewide Student-Centered Funding Formula. The model is centered around the core principles of fairness, equity, and transparency.*
- The **Business and Facilities Planning Council (BFPC)** (Dr. Michael Collins, Dr. Jim Thomas, and Dan Lambros, co-chairs) prioritizes requests from Business Services for budget allocations and augmentations, staffing, equipment, and facilities for instructional and administrative needs as requested through the program review process.

REFERENCE: Norco College ISER; Standard IB: Assuring Academic Quality and Institutional Effectiveness; Standard IIA: Instructional Programs (especially IIA.2); Standard IIID: Financial Resources; and Standard IVA: Decision-Making Roles and Processes

Decision-Making and Governance

We actualize our commitment to student success, academic quality, integrity, and fiscal stability through established decision-making policies, procedures, and practices.

- Classified professionals, faculty, administrators, and students have clearly defined leadership roles in the decision-making process. Governance committees and councils are representative of faculty, staff, students, and in some cases, members of the community, and many councils and committees have administrative, faculty, and classified professional tri-chairs.
- The four strategic planning councils are **ISPC**; **Academic Planning Council (APC)** (Dr. Marshall Fulbright, Dr. Jason Parks, and Melissa Bader, co-chairs); **BFPC**; and the **Student Services Planning Council (SSPC)** (Dr. Kaneesha Tarrant, John Moore, and Natalie Aceves, co-chairs). Representing students is the **Associated Students of Norco College (ASNC)** (Sarah Gadalla, president; Dr. Edwin Romero, student activities coordinator/advisor). Links to college councils and committees are found on the College Committees webpage.
- Decisions and resulting actions from the College's shared governance processes are communicated regularly in multiple ways, including email, and made available for stakeholders and the public on the college website.
- *RCCD Functional Maps and the District Strategic Plan have been revised with broad participation through the districtwide governance process.* The key facilitating body for district strategic planning is the **District Strategic Planning Council (DSPC)**, with membership including Norco College **ISPC** co-chairs (Dr. Monica Green, Melissa Bader, Ruth Leal), among others.
- **Improvement Plan (Standard IVA):** As part of developing the updated Strategic Plan, through the governance process, the College will assess, revise as needed, and document governance and workflow processes and procedures, integrating and aligning with District council and committee structure, processes, and procedures, as applicable.

REFERENCE: Norco College ISER, Standard IV: Leadership and Governance; Standard IVA: Decision-Making Roles and Processes; Standard IVB: Chief Executive Officer; Standard IVC: Governing Board; and Standard IVD: Multi-College Districts or Systems

Assessment and Evaluation

We value data-driven assessment and evaluation for continuous quality improvement.

- The College defines and regularly assesses student learning outcomes (SLOs) and service area outcomes (SAOs), as facilitated by the **Norco Assessment Committee (NAC)** (Dr. Laura Adams and Dr. Greg Aycock, co-chairs), which publishes an annual assessment report. This and other documents are linked on the NAC webpages.
 - Courses and program SLOs, including those for general education, are on a six-year cycle.
 - *As of fall 2019, the College had made substantial gains toward the goal of 100 percent of SLOs assessed by spring 2020.*
- Sets institution-set standards (ISS) at both floor and aspirational levels, as facilitated by **ISPC** (Dr. Monica Green, Ruth Leal, and Melissa Bader, co-chairs) and maintained by the **Office of Institutional Effectiveness** (Dr. Greg Aycock, dean of Institutional Effectiveness). Our ISS reports are linked on the Institutional Effectiveness website and A-Z index.
- The Annual Progress Report on Educational Master Plan Goals, Objectives and "Dashboard Indicators" reports on evaluation of the College's policies and practices, how policies and practices are affecting student success, and whether the College's goals are being met. This and other college evaluation reports are linked on the Strategic Planning / Evaluation Process webpage.
- Created standardized syllabus shells to ensure all syllabi include SLOs and important college information. The **Academic Senate** (Dr. Quinton Bemiller, president) in coordination with the **Office of Instruction** (Dr. Marshall Fulbright and Dr. Jason Parks, deans of instruction) oversees the syllabus shells. Currently updating the syllabus shells is a manual process done through the **Office of Institutional Effectiveness**, but the College is moving toward an electronic system.

REFERENCE: Norco College ISER; Standard IB: Assuring Academic Quality and Institutional Effectiveness; Standard IIA: Instructional Programs (especially II.A.3); and Standard IIC: Student Support Services (especially II.C.2)

Professional Development

In support of the college mission and continuous quality improvement, the College offers professional development opportunities.

- The **Professional Development Committee** (Dr. Kara Zamiska and Dr. Tim Russell, co-chairs) plans and supports professional development training for faculty, addressing topics related to pedagogy, technology, and learning needs.
- The current Faculty Guidebook is linked on the main Faculty webpage.
- Classified professional training and development is facilitated by CSEA in collaboration with District HRER.
- District-supported programs for confidential and classified employees, designed to further develop and improve job skills and knowledge, are described on the Human Resources and Employee Relations/Training & Development webpage.
- *A Professional Development Plan, developed by the Leading from the Middle team, supports equity, learning, and Guided Pathways. (Implementing the plan is a Quality Focus Essay project.)*

REFERENCE: Norco College ISER, Standard IIIA: Human Resources (especially III.A.8 and III.A.14)

Equity

We embrace the concept of equity as a key component in supporting and improving student learning and achievement as well as sustaining an excellent workplace culture.

- The **Diversity, Equity & Inclusion Committee** (Dr. Gustavo Ocegüera, Bernice Delgado, and Brady Kerr, co-chairs) develops events that promote inclusiveness, diversity, and student success.
- *The College instituted equity-focused hiring and pedagogy training and practices, supported by participation in USC's Center for Urban Education (CUE).*
- *The Norco College Student Equity Plan 2019-2022 was approved by the Board of Trustees in fall 2019.*
- The RCCD Equal Opportunity Employment Plan designates responsibility and authority for implementing the plan and assuring compliance with its requirements. The plan is linked on the district Human Resources and Employee Relations (HRER) webpages. HRER coordinates trainings and workshops to facilitate understanding and awareness of diversity and inclusion in work and learning environments.

REFERENCE: Norco College ISER; Standard IB: Assuring Academic Quality and Institutional Effectiveness; and Standard IIIA: Human Resources (especially III.A.12)

Guided Pathways

Norco College's Completion Initiative, a data-driven college-wide project initiated in 2015 to increase the number of students earning degrees and certificates, became Guided Pathways in 2017 when we became one of twenty California community colleges selected through a competitive application process "to design and implement structured academic and career pathways for all incoming students by 2019." The Completion Initiative Workgroup became the **Guided Pathways Workgroup** (Melissa Bader and Dr. Tenisha James, co-chairs.)

- *In 2018, the College reorganized the institution around the four Schools:*
 - School of Arts & Humanities
 - School of Business & Management
 - School of Social & Behavioral Sciences
 - School of Science, Technology, Engineering, and Mathematics (STEM)

The College's organizational charts are linked on the Office of the President's webpage.

- *The College has enhanced onboarding, career exploration, and worked toward more seamless K-12 and university partnerships.*
- *Schools-based trailheads and program maps, as well as scheduling redesign, provide support for students to "stay on the path." Trailheads, degrees, and certificates are posted on the Pathways & Programs webpage for each School.*
- *Student Engagement Centers and Student Success Teams aligned with Schools support student progress and success. (Implementing Student Success Teams is a Quality Focus Essay project.)*

REFERENCE: Norco College ISER; Standard IIA: Instructional Programs; and Standard IIC: Student Support Programs

Educational Master Plan Goals

1. Expand college access by increasing both headcount and full-time equivalent students (FTES).
2. Implement Guided Pathways framework.
3. Close all student equity gaps.
4. Implement professional development around Guided Pathways and equity framework; foster a culture of ongoing improvement.
5. Reduce working poverty and the skills gap.
6. Pursue, develop, & sustain collaborative partnerships.
7. Become the regional college of choice by offering a comprehensive range of programs that prepare students for the future and meet employer workforce needs.
8. Develop institutional effectiveness and integrated planning systems and governance structures to support ongoing development and continuous improvement as we become a comprehensive college.
9. Expand workforce to support comprehensive college and develop/sustain excellent workplace culture.
10. Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.
11. Implement professional, intuitive, and technology-enhanced systems.
12. Develop innovative and diversified resources to build and sustain a comprehensive college and achieve its visionary goals.

Links

Norco College ISER: www.norcollege.edu/accreditation/Documents/Evidence-ISER-2019/Norco-ISER-2020-Website.pdf
Mission, Vision, Core Commitments: <https://www.norcollege.edu/about/pages/mission.aspx>
Academic Programs: Degrees, Certificates, Trailheads, Pathway Plans: <https://www.norcollege.edu/schools/Pages/programs.aspx>
EMP: https://www.norcollege.edu/academicAffairs/ie/sp/Documents/Norco_Planning_Documents/Norco-College-EMP-BOT-2019-12-10.pdf
FMP: https://www.norcollege.edu/academicAffairs/ie/sp/Documents/Norco_Planning_Documents/Norco-College-Facilities-Master-Plan-2019-08-25-NC.pdf
Strategic Plan and Governance Process 2013-2018: https://www.norcollege.edu/academicAffairs/ie/sp/Documents/Norco_Planning_Documents/Norco-Strategic-Plan-2013-2018.pdf
Current Strategic Planning Process: https://www.norcollege.edu/academicAffairs/ie/sp/Documents/Norco_Planning_Documents/STRATEGIC-PLANNING-PROCESS-18SPR-NOR-REVISED-01-31-2019.pdf
District Strategic Plan: https://www.rccd.edu/admin/ed_services/dspc/Documents/plan/District_Strategic_Plan_2019-2024_Oct_15_Board_Approved.pdf
Program Review Instructional: <https://www.norcollege.edu/committees/prc/Pages/instructional-program-review.aspx>
Program Review Administrative: <https://www.norcollege.edu/committees/prc/Pages/administrative-unit-program-review.aspx>
Program Review Student Services: <https://www.norcollege.edu/committees/prc/Pages/student-services-program-review.aspx>
Surveys of Effectiveness: <https://www.norcollege.edu/academicAffairs/ie/sp/Pages/evaluation-process.aspx>
College Councils and Committees: <https://www.norcollege.edu/committees/Pages/index.aspx>
Academic Departments: <https://www.norcollege.edu/academicAffairs/departments/Pages/index.aspx>
Organizational Charts: <https://www.norcollege.edu/about/president/Pages/charts.aspx>
Department Chair Contacts: <https://www.norcollege.edu/academicAffairs/departments/Documents/Academic-Department-Chairs-NC.pdf>
College Catalog 2019-2020: <https://www.norcollege.edu/catalogs/Documents/2019-20/2019-2020-College-Catalog-REVISED-06-03-2019-NC.pdf>
Board Policies and Procedures: <https://www.rccd.edu/bot/Pages/policies.aspx>

Questions? Ask Us:)

Dr. Samuel Lee, Accreditation Liaison Officer and Co-Chair – 951-217-1751 – Samuel.Lee@norcollege.edu
Kris Anderson, Faculty Co-Chair and ISER Lead – Kristine.Anderson@norcollege.edu
Ruth Leal, Classified Professional Co-Chair – Ruth.Leal@norcollege.edu
Dr. Greg Aycock, Institutional Research Representative – Greg.Aycock@norcollege.edu
Charise Allingham, Evidence Coordinator – Charise.Allingham@norcollege.edu
Dr. Gail Zwart, College Site Visit Communication Liaison – Gail.Zwart@norcollege.edu
Denise Terrazas, Site Visit Logistics Coordinator – Denise.Terrazas@norcollege.edu

NORCO COLLEGE ALPHABET SOUP DICTIONARY

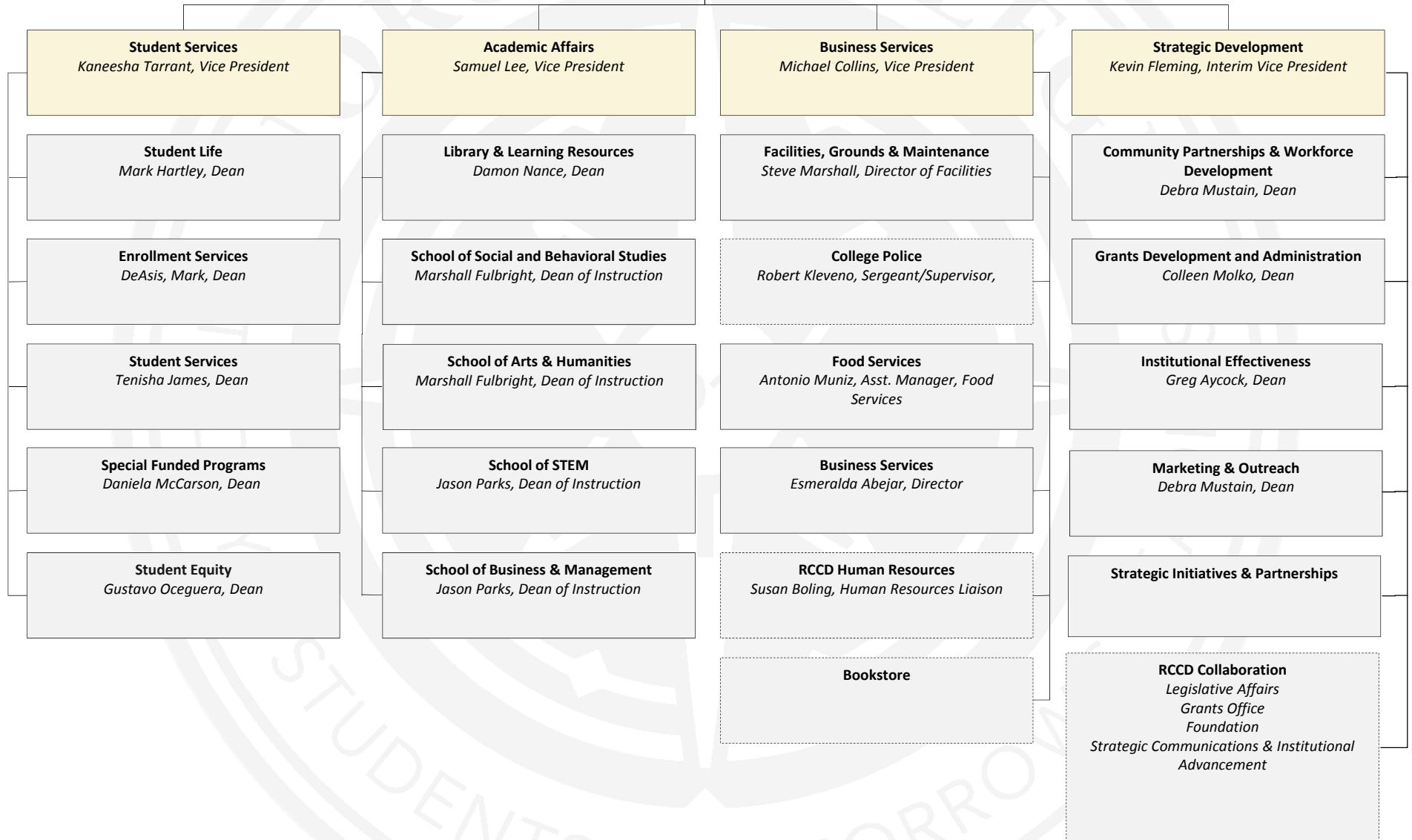
College/District Departments, Committees, Programs and Processes

ACE – Accelerated, Certificate and Employment
 ADT – Associate Degree for Transfer
 AHWL-Arts, Humanities and World Languages
 AOE – Area of Emphasis (Degree)
 AP-Administrative Procedures
 APC – Academic Planning Council
 A&R- Admissions and Records
 AS-Academic Senate
 ASCCC – Academic Senate of the California Community Colleges
 ASNC – Associated Students of Norco College
 ASRCCD – Associated Students of Riverside Community College District
 ASRCC – Associated Students of Riverside Community College
 ASMVC – Associated Students of Moreno Valley College
 BAM – Budget Allocation Model
 BEIT - Business, Engineering and Information Technology
 BFPC – Business and Facilities Planning Council
 BIRT – Behavioral Intervention and Resource Team
 BOT – Board of Trustees
 BP – Board Policy
 BS – Basic Skills
 CAI – Common Assessment Initiative
 CARE – Cooperative Agencies Resources for Education
 CCCAA – California Community College Athletic Association
 CI – Completion Initiative
 CI-D – Course Identification Numbering System
 CJPC – Career and Job Placement Center
 CML – Communications, Media and Languages
 CNUSD – Corona Norco Unified School District
 COC – Circle of Change Leadership Conference
 COR – Course Outline of Record
 COTW – Committee of the Whole
 CSEA - California School Employees Association
 CTA – California Teachers Association
 CTE – Career & Technical Education
 DBAC – District Budget Advisory Council
 DCC – District Curriculum Committee
 DE-Distance Education
 DEI – Diversity, Equity and Inclusion (Committee)
 DEMC – District Enrollment Management Committee
 DOI - Dean of Instruction
 DRC - Disability Resource Center
 DSP – District Strategic Plan
 DSPC – District Strategic Planning Council
 ECE – Early Childhood Education
 EOPS - Extended Opportunity Programs and Services
 EMP – Educational Master Plan
 FLEX - Flexible Calendar Program
 FMP – Facilities Master Plan
 FMTF – Function Map Task Force
 FYCP – Five Year Construction Plan
 FYSI – -Foster Youth Success Initiative
 FYSS – Foster Youth Support Services
 GELO – General Education Learning Outcome
 GP – Guided Pathways
 GSA – Gender Sexuality Awareness Club
 HACU – Hispanic Association of Colleges and Universities
 HRER – Human Resources and Employee Relations

HSCE- High School Concurrent Enrollment
 ICC – Inter-Club Council
 IDS – Instructional Department Specialist
 IE - Institutional Effectiveness
 IEAC – Inland Empire Athletic Conference
 IEP – Institutional Effectiveness and Planning
 IGETC – Intersegmental General Education Transfer Curriculum
 IMC – Instructional Media Center
 INST- Instruction
 IOI – Improvement of Instruction
 IR – Institutional Research
 ISS – Institutional-Set Standards
 ISPC – Institutional Strategic Planning Council
 JFK/JFKMCHS – John F. Kennedy Middle College High School
 KPI – Key Performance Indicators
 LAC – Library Advisory Committee
 LGA – Local Goal Alignment
 LGBTQ+ - Lesbian, Bisexual, Gay, Transgender, Questioning
 LLRC – Library
 LFM – Leading from the Middle
 LMP- Logistics Management Program
 LO – Learning Outcome
 LRC - Learning Resource Center
 MAP – Military Articulation Platform
 MLA – Management Leadership Association
 MMAP – Multiple Measures Assessment Project
 MVC – Moreno Valley College
 NAC-Norco Assessment Committee
 NAS – Norco Academic Senate
 NC – Norco College
 OAC – Orientation, Assessment, Counseling
 OEC – Orange Empire Conference (Athletic Conference within which Norco College previously competed)
 PAB – President’s Advisory Board
 PD - Professional Development
 PDC- Professional Development Center
 PDC - Professional Development Committee
 PLO – Program Learning Outcome
 PR – Program Review
 PRC - Program Review Committee
 RCC – Riverside City College
 RCCD – Riverside Community College District
 ROP – Regional Occupational Programs
 RR - Resource Request
 SA – Summer Advantage
 SBS - Social and Behavioral Sciences
 SE - Student Equity
 SEP – Student Educational Plan
 SFS – Student Financial Services
 SI – Supplemental Instruction
 SLO – Student Learning Outcome
 SP – Strategic Plan
 SS – Student Services
 SSS – Student Support Services
 SSC – Student Success Committee
 SSCC – Student Senate for California Community Colleges
 SSPC – Student Services Planning Council
 SSS/SSS RISE-TRIO- Student Support Services/ Realizing Individual Success through Education
 SSSP – Student Success and Support Programs
 STEM – Science, Technology, Engineering and Math
 SWOT – Strengths, Weaknesses, Opportunities and Threats

SWP – Strong Workforce Program
 TLC – Teaching and Learning Committee
 TSS – Technology Support Services
 VFS – Vision for Success
 VPAA - Vice President, Academic Affairs
 VPBS - Vice President, Business Services
 VPSS - Vice President, Student Services
Norco College Buildings
 ATEC – Applied Technology Building
 CACT – Center for Applied Competitive Technologies
 CRC - College Resource Center
 CSS – Center for Student Success
 HUM – Humanities
 IT – Industrial Technology
 LIB – Library
 LRC – Learning Resource Center
 NOC or OC – Operations Center
 PDC – Professional Development Center
 SC - Soccer Complex
 SSV – Student Services
 ST – Science and Technology
 STEM – Stem Center
 THTR – Theater
 WEQ – West End Quad
Additional Acronyms within the ISER
 ACCJC - Accrediting Commission for Community and Junior Colleges
 ASCM- Association of Supply Chain Management
 CBOC – Citizens’ Bond Oversight Committee
 CCCCCO - California Community Colleges Chancellors Office
 CCLC – Community College Library Consortium
 CCSSE - Community Colleges Survey of Student Engagement
 CEC – California Education Code
 COCI - Chancellor's Office Curriculum Inventory
 COD – Common Origination and Disbursement
 CPTESL – Computerized Proficiency Test for ESL
 CRLA – College Reading and Learning Association
 CSRM – California Schools Risk Management
 CSU – California State University
 EEO – Equal Employment Opportunity
 FT – Full-time
 GASB – Governmental Accounting Standards Board
 GCTWF – Great Colleges to Work For
 HB – Hand Book
 HR – Human Resources
 IEAC – Inland Empire Athletic Conference Constitution
 IEEP – Inland Empire Economic Partnership
 JD – Job Description
 LAUNCH – Local Apprenticeships Uniting a Network of Colleges and High Schools
 LGA – Local Goal Alignment
 MOU – Memorandum of Understanding
 NSLDS – National Student Loan Data System for Students
 OEC – Orange Empire Conference Constitution
 OEI - Online Education Initiative
 OPEB – Other Postemployment Benefits
 PI – Proportionality Indices
 PPT – PowerPoint
 PT – Part-time
 SCFF – Student Centered Funding Formula
 ST - Student
 TL – Timeline
 WP – Webpage
 WS - Website

Norco College
Monica Green, Interim President

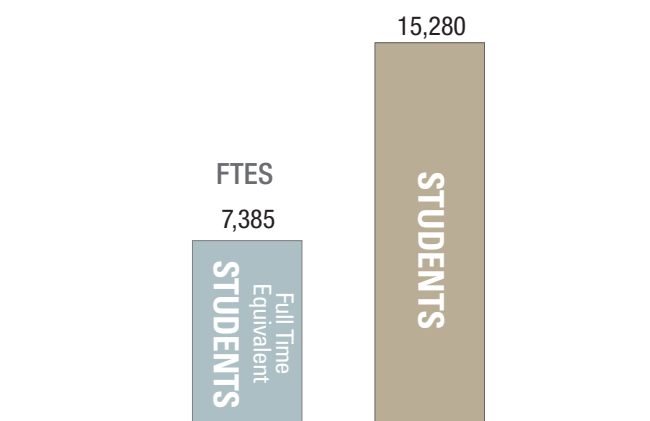


Student Enrollment

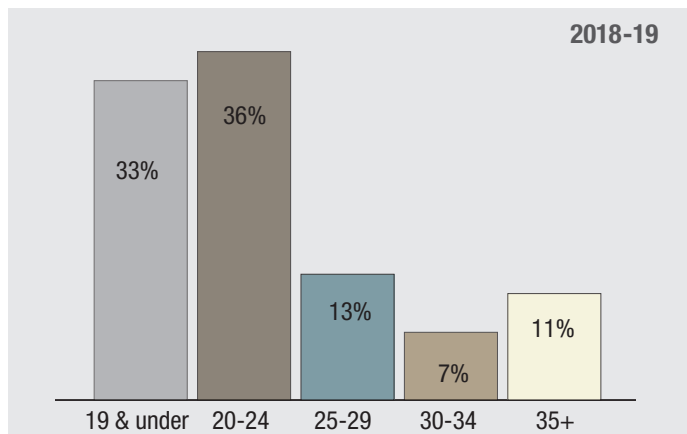
Enrollment 2018-19

Student Count: 15,280

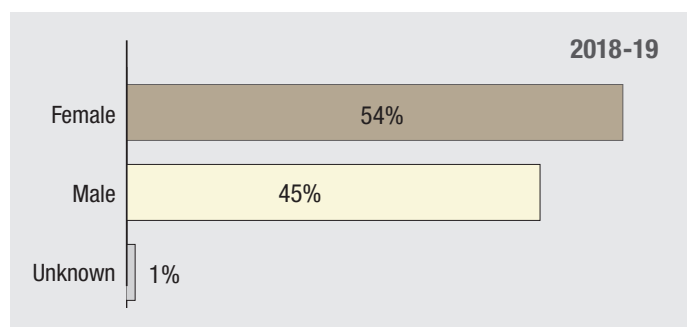
Full-Time Equivalent Students: 7,385



Student Demographics: Age



Student Demographics: Gender



Degrees and Certificates Awarded



	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
ADT	58	122	220	290	381
AA/AS	761	724	821	1,452	1,207
Certificates	142	138	190	180	263
Total:	961	984	1,231	1,922	1,851

Academic and Certificate Programs

Associate
Degree Programs

38

Associate Degrees
for Transfer

23

Certificate
Programs

27

College Economic Impact



\$42.7 million
Operations Spending Impact



\$13.4 million
Student Spending Impact



\$104 million
Alumni Impact

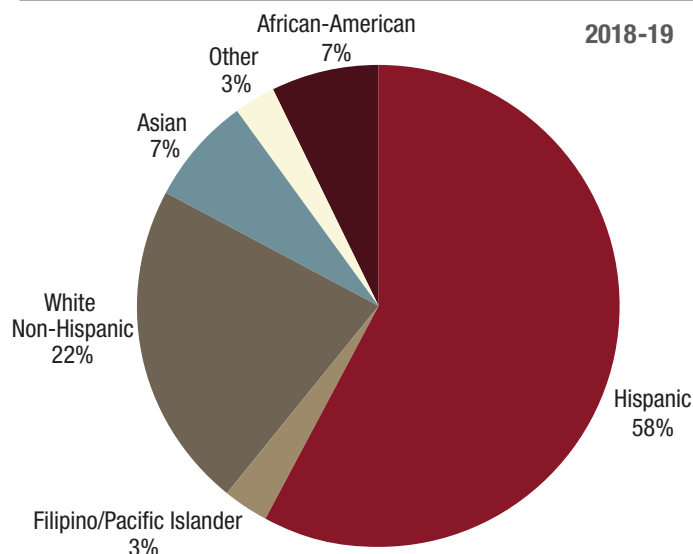


\$160.1 million
TOTAL IMPACT



2,287
JOBS SUPPORTED

Student Demographics: Ethnicity



Quick Facts

2020

NORCO COLLEGE

Mission:

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.

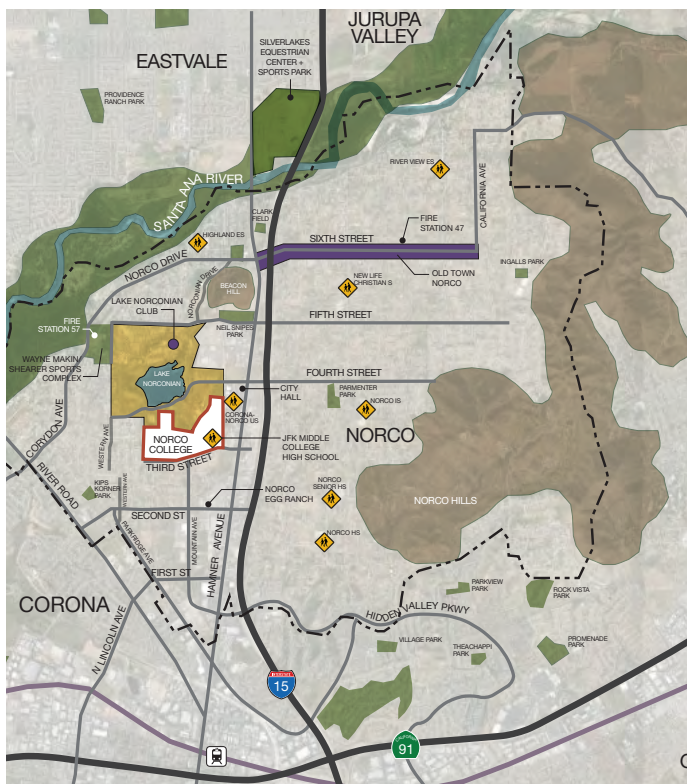
Vision:

We will change the trajectory of our students' lives. We will stimulate academic, economic, and social development in our service area. We will build a comprehensive institution with the capacity and programming to serve our entire area.

Schools:

School of Arts & Humanities; School of Business & Management; School of Social & Behavioral Sciences; and School of Science, Technology, Engineering & Mathematics

Founded:	1991
Campus:	141 acres
Enrollment:	15,280
Communities:	Norco, Corona, Eastvale, Jurupa Valley, Temescal Valley
Website:	www.norcocollege.edu



NORCO
COLLEGE

2001 Third Street
Norco, CA 92860
www.norcocollege.edu



Notable Programs

Military Times ranked Norco College as one of the **Best Colleges for Veterans for the fifth time in six years** - one of four California community colleges to make the ranking. Military Friendly also recognized Norco College with a bronze-level Military Friendly School Award in 2018.

Norco College is expanding the **Veterans Resource Center** as part of a \$3 million-dollar allocation in the state budget. The new center will allow additional space to offer resources for student veterans.

Norco College is **home to one of the largest middle college high schools in the nation**, John F. Kennedy (JFK) Middle College High School, with nearly 600 students enrolled each year. Since opening in 2006, JFK Middle College High School has graduated nearly 6,000 middle college students, many with at least 30 units of college credit, and some with associate degrees.

The **apprenticeship program** at Norco College is both a federal and state registered program that gives students the opportunity to begin their career following an earn-and-learn model. Students learn technical skills in the classroom while working full-time in their field of study. Over 400 registered apprentices are enrolled at Norco College while earning a living wage.

Since 2017, Norco College has partnered with the California Department of Corrections and Rehabilitation to offer the **Prison Education Program** at California Rehabilitation Center, a medium-security state prison in Norco. The program enrolls approximately 250 students each term and offers on-site face-to-face courses that fulfill all California State University general education requirements. Graduates of the program earn associate degrees in Business Administration, Psychology, and Sociology.

In collaboration with high school partners, Norco College has expanded the **Dual Enrollment** program that helps address the low college-going rate in the area. The program has been implemented at nine local high schools saving families both time and money.



NOTES



NORCO COLLEGE

2001 Third Street, Norco, CA 92860 • (951) 372-7000

www.norcocollege.edu

Monica Green, Ed.D., Interim President

Riverside Community College District Board of Trustees

Tracy Vackar, Mary Figueroa, Bill Hedrick, Jose Alcala, Virginia Blumenthal

Wolde-Ab Isaac, Ph.D., RCCD Chancellor

	NORCO COLLEGE BUDGET PERFORMANCE REPORT 2ND QUARTER -12/31/2019												
	Fund:	11	Resource:	1,000	FY 2019/20								
			Prior Year 2018/19	Current Year 2019/20	Actuals						Balance	%	
	Object	Object Description	Actual	Revised Budget	JUL	AUG	SEP	OCT	NOV	DEC	YTD	Used	
	1110	INSTRUCTORS, FULL TIME	6,635,667	7,611,342	596,834.80	703,566.19	691,732.33	665,093.28	681,314.69	663,941.62	4,002,483	3,608,859	52.59%
	1160	INSTRUCTORS, SUBSTITUTE	-	-	-	-	-	-	-	-	-	-	
	1170	INSTRUCTORS, RELEASE / REASSIGN TIME	63,789	69,036	6,315.44	6,315.44	6,205.01	6,205.01	6,205.01	6,205.01	37,451	31,585	54.25%
	1180	INSTRUCTORS, SABBATICAL	125,015	185,486	-	-	-	-	-	-	-	185,486	0.00%
	11xx	FT, Academic Inst Salary	6,824,472	7,865,864	603,150.24	709,881.63	697,937.34	671,298.29	687,519.70	670,146.63	4,039,934	3,825,930	51.36%
	1218	ACADEMIC MANAGERS FULL TIME	2,230,140	2,036,562	239,757.68	144,055.88	185,209.89	177,953.24	183,323.11	93,081.89	1,023,382	1,013,180	50.25%
	1219	COUNSELORS / LIBRARIANS / COORDINATORS	2,058,735	2,402,532	149,418.83	166,197.74	172,342.15	189,282.71	166,224.73	169,982.66	1,013,449	1,389,083	42.18%
	1280	ACADEMIC ADMINISTRATORS, SABBATICAL	-	-	-	-	-	-	-	-	-	-	
	12xx	FT, Academic, Non-Inst Salary	4,288,874	4,439,094	389,176.51	310,253.62	357,552.04	367,235.95	349,547.84	263,064.55	2,036,831	2,402,263	45.88%
	1330	INSTRUCTORS, PART TIME FALL	2,407,631	2,298,560	-	773.67	9,678.77	1,120,384.64	11,173.58	1,055,907.06	2,197,918	100,642	95.62%
	1331	INSTRUCTORS, PART TIME SUMMER (ODD YR)	335,056	390,797	340,205.56	18,058.10	-	-	-	668.52	358,932	31,865	91.85%
	1332	INSTRUCTORS, PART TIME WINTER	541,121	588,900	-	-	-	-	-	-	-	588,900	0.00%
	1333	INSTRUCTORS, PART TIME SPRING	2,396,619	2,102,241	-	-	-	-	-	213.50	214	2,102,028	0.01%
	1334	INSTRUCTORS, PART TIME SUMMER (EVEN YR)	330,342	205,620	-	-	-	-	-	-	-	205,620	0.00%
	1335	INSTRUCTORS, FULL TIME OVERLOAD FALL	413,635	443,554	3,013.08	-	138,479.86	123,679.64	113,891.59	120,478.55	499,543	(55,989)	112.62%
	1336	INSTRUCTORS, FULL TIME OVERLOAD SUMMER (EVEN YR)	214,327	149,235	11,284.38	-	-	-	-	-	11,284	137,951	7.56%
	1337	INSTRUCTORS, FULL TIME OVERLOAD WINTER	523,247	619,605	-	-	-	-	-	-	-	619,605	0.00%
	1338	INSTRUCTORS, FULL TIME OVERLOAD SPRING	432,603	442,427	-	-	-	-	-	-	-	442,427	0.00%
	1339	INSTRUCTORS, FULL TIME OVERLOAD SUMMER (ODD YR)	249,190	271,361	257,514.13	(265.38)	-	-	-	-	257,249	14,112	94.80%
	1360	INSTRUCTORS, SUBSTITUTES	23,793	-	1,704.04	400.20	-	5,105.69	2,106.80	17,156.88	26,474	(26,474)	
	1370	INSTRUCTORS, EXTRA DUTY	29,196	43,618	1,009.00	3,253.00	1,009.00	9,985.00	1,009.00	11,481.00	27,746	15,872	63.61%
	1371	INSTRUCTORS, LARGE LECTURE STIPENDS	30,535	175,679	-	1,828.72	-	-	8,641.23	15,202.30	25,672	150,007	14.61%
	13xx	PT & Overload, Academic, Inst Salary	7,927,296	7,731,597	614,730.19	24,048.31	149,167.63	1,259,154.97	136,822.20	1,221,107.81	3,405,031	4,326,566	44.04%
	1439	ACADEMIC - PT COUNSELORS / LIBRARIANS / COORDINATORS	791,876	347,377	61,612.45	21,360.64	6,224.18	202,956.43	10,662.77	191,351.46	494,168	(146,791)	142.26%
	1460	LONG TERM SUBSTITUTES FOR COUNSELORS / LIBRARIANS / COO	-	-	-	-	-	-	-	-	-	-	
	1469	SHORT TERM (DAILY) SUBSTITUTE COUNSELORS / LIBRARIANS / C	8,573	7,839	348.48	(696.96)	-	1,060.42	-	2,996.84	3,709	4,130	47.31%
	1470	NONINSTRUCTIONAL SALARIES, OTHER EXTRA DUTY	-	-	-	-	-	-	-	-	-	-	
	1479	EXTRA DUTY STIPENDS	85,755	84,744	5,105.62	4,787.66	5,892.88	8,336.13	6,035.66	9,187.12	39,345	45,399	46.43%
	1490	ACADEMIC SPECIAL PROJECTS	36,345	112,428	-	5,544.49	23,412.50	-	-	2,946.00	31,903	80,525	28.38%
	14xx	PT & Overload, Academic, Non-Inst Salary	922,547	552,388	67,066.55	30,995.83	35,529.56	212,352.98	16,698.43	206,481.42	569,125	(16,737)	103.03%
		Academic Salaries	19,963,189	20,588,943	1,674,123.49	1,075,179.39	1,240,186.57	2,510,042.19	1,190,588.17	2,360,800.41	10,050,920	10,538,023	48.82%
	2117	CLASSIFIED FULL TIME SUPERVISOR	81,449	81,984	7,125.92	7,125.92	7,125.92	7,125.92	7,125.92	7,125.92	42,756	39,228	52.15%
	2118	CLASSIFIED FULL TIME ADMINISTRATOR	716,544	924,376	65,525.98	65,525.98	67,900.25	71,551.23	71,487.84	71,346.12	413,337	511,039	44.72%
	2119	CLASSIFIED FULL TIME STAFF	3,645,205	4,054,187	350,828.97	305,204.93	327,335.37	313,536.58	312,052.68	308,522.85	1,917,481	2,136,706	47.30%
	2129	CLASSIFIED PERMANENT PART TIME STAFF	123,970	151,296	13,901.48	10,988.84	13,670.57	12,259.60	11,619.94	14,133.79	76,574	74,722	50.61%
	21xx	Classified, Non-Inst Reg Salary	4,567,167	5,211,843	437,382.35	388,845.67	416,032.11	404,473.33	402,286.38	401,128.68	2,450,149	2,761,694	47.01%
	2210	INSTRUCTIONAL CLASSIFIED FULL TIME STAFF	315,866	328,380	25,423.43	26,151.62	27,187.65	27,187.65	27,361.65	27,361.65	160,674	167,706	48.93%
	2220	INSTRUCTIONAL CLASSIFIED PERM PART TIME STAFF	109,289	130,176	9,139.79	8,399.45	8,856.16	8,219.32	9,258.48	10,688.24	54,561	75,615	41.91%
	22xx	Classified, Inst Aide Reg Salary	425,155	458,556	34,563.22	34,551.07	36,043.81	35,406.97	36,620.13	38,049.89	215,235	243,321	46.94%
	2331	SHORT-TERM STUDENT HELP, NON-INSTRUCTIONAL	30,329	41,029	-	1,120.75	2,087.34	2,088.25	9,533.36	8,706.69	23,536	17,493	57.37%
	2339	SHORT-TERM NONCLASSIFIED, NON-INSTRUCTIONAL	67,568	48,098	-	3,780.00	6,004.12	9,660.44	10,617.36	8,855.93	38,918	9,180	80.91%
	2349	SHORT-TERM OVERTIME, NON-INSTRUCTIONAL	85,361	25,340	17,864.05	960.96	1,659.87	9,258.19	6,764.14	4,668.96	41,176	(15,836)	162.49%
	2369	SHORT-TERM SUBSTITUTES, NON-INSTRUCTIONAL	213,665	130,652	-	17,040.72	20,063.27	23,378.30	30,369.57	19,112.35	109,964	20,688	84.17%
	2390	SHORT-TERM SPECIAL PROJECT, NON-INSTRUCTIONAL	-	600	-	-	-	-	-	-	-	600	0.00%
	2399	CLASSIFIED PRESENTERS - COMM. ED / CUSTOMIZED SOLUTIONS	-	-	-	-	-	-	-	-	-	-	
	23xx	Non-Instructional Salary, Other	396,923	245,719	17,864.05	22,902.43	29,814.60	44,385.18	57,284.43	41,343.93	213,595	32,124	86.93%
	2430	SHORT-TERM STUDENT HELP, INSTRUCTIONAL	5,877	22,796	-	-	84.00	364.00	887.00	785.50	2,121	20,676	9.30%
	2431	SHORT-TERM SUMMER COACHING, INSTRUCTIONAL	-	-	-	-	-	-	-	-	-	-	

	Fund:	11	Resource:	1,000	FY 2019/20									
			Prior Year 2018/19	Current Year 2019/20	Actuals							%		
	Object	Object Description	Actual	Revised Budget	JUL	AUG	SEP	OCT	NOV	DEC	YTD	Balance	Used	
↓	2440	SHORT-TERM OVERTIME, INSTRUCTIONAL	731	-	-	-	590.79	3,164.44	3,630.96	2,342.89	9,729	(9,729)		
	2449	SHORT-TERM NONCLASSIFIED, INSTRUCTIONAL	11,196	7,212	755.84	755.84	4,383.84	6,197.84	8,011.84	6,197.84	26,303	(19,091)	364.71%	
	2469	SHORT-TERM SUBSTITUTES, INSTRUCTIONAL	4,621	-	-	-	-	-	-	-	-	-		
	24xx	Instructional Aides, Other	22,424	30,008	755.84	755.84	5,058.63	9,726.28	12,529.80	9,326.23	38,153	(8,145)	127.14%	
		Classified Salaries	5,411,670	5,946,126	490,565.46	447,055.01	486,949.15	493,991.76	508,720.74	489,848.73	2,917,131	3,028,995	49.06%	
↓	3110	INSTRUCTIONAL STRS	2,003,990	2,494,184	196,674.45	127,169.53	139,979.28	74,963.33	140,902.95	282,243.01	961,933	1,532,251	38.57%	
	3150	CALSTRS ON-BEHALF FOR INSTRUCTIONAL	932,675	-	-	-	-	-	-	-	-	-		
	3210	INSTRUCTIONAL PERS	59,804	73,671	5,765.86	5,682.50	5,886.83	5,886.83	5,921.14	5,921.14	35,064	38,607	47.60%	
	3310	INSTRUCTIONAL FICA	23,458	23,162	1,812.71	1,805.90	1,925.70	1,996.26	1,981.25	2,056.23	11,578	11,584	49.99%	
	3315	INSTRUCTIONAL MEDICARE	218,099	231,182	18,003.62	10,958.51	12,636.93	28,398.71	12,410.16	27,857.02	110,265	120,917	47.70%	
	3410	INSTRUCTIONAL HEALTH & WELFARE	2,090,476	2,260,317	7,979.90	8,228.74	8,228.74	236,377.00	235,017.64	235,017.64	730,850	1,529,467	32.33%	
	3450	OPEB, TEACHERS AND AIDES	30,398	32,174	2,506.40	1,538.55	1,776.40	3,951.36	1,746.97	3,877.38	15,397	16,777	47.86%	
	3510	INSTRUCTIONAL SUI	15,668	11,962	626.39	383.86	443.31	2,253.73	435.52	968.51	5,111	6,851	42.73%	
	3610	INSTRUCTIONAL WC	233,037	257,377	20,051.18	12,307.74	14,209.59	31,597.90	13,961.14	31,012.25	123,140	134,237	47.84%	
		Instructional Benefits	5,607,605	5,384,029	253,420.51	168,075.33	185,086.78	385,425.12	412,376.77	588,953.18	1,993,338	3,390,691	37.02%	
	3440	RETIREE BENEFITS ACAD & CLASS	244,347	217,491	-	-	-	21,749.14	21,749.14	21,749.14	65,247	152,244	30.00%	
↓	3120	CLASSIFIED STRS - (FOR CLASSIFIED EMPLOYEES PAYING INTO ST	(239)	-	-	-	-	-	-	-	-	-		
	3130	NON-INSTRUCTIONAL STRS - FOR ACADEMIC ADMINISTRATORS /	616,172	705,921	52,811.74	49,101.12	54,538.83	35,192.59	50,269.55	61,712.36	303,626	402,295	43.01%	
	3160	CALSTRS ON-BEHALF CLASSIFIED	-	-	-	-	-	-	-	-	-	-		
	3170	CALSTRS ON-BEHALF NON-INSTRUCTIONAL ACADEMIC	235,735	-	-	-	-	-	-	-	-	-		
	3220	CLASSIFIED PERS	806,299	1,023,858	84,066.29	78,158.65	79,225.32	79,639.93	79,722.72	78,778.41	479,591	544,267	46.84%	
	3230	NON-INSTRUCTIONAL PERS	149,358	163,687	13,265.85	13,329.29	13,329.29	13,329.29	13,329.30	13,329.30	79,912	83,775	48.82%	
	3320	CLASSIFIED FICA	282,742	317,082	27,268.39	23,898.44	24,386.04	23,293.77	23,106.29	22,155.61	144,109	172,973	45.45%	
	3325	CLASSIFIED MEDICARE	70,102	78,539	6,494.02	5,872.29	6,381.55	6,381.45	6,440.24	6,188.84	37,758	40,781	48.08%	
	3330	NON - INSTRUCTIONAL FICA	48,404	44,699	5,196.25	5,167.59	3,857.51	1,669.52	719.81	4,389.55	21,000	23,699	46.98%	
	3335	NON - INSTRUCTIONAL ACADEMIC MEDICARE -COUNSELORS / LIE	75,397	72,385	6,600.77	4,925.91	5,678.60	8,380.58	5,289.94	6,793.37	37,669	34,716	52.04%	
	3420	CLASSIFIED HEALTH & WELFARE	1,503,356	1,644,643	8,016.65	7,325.45	7,570.25	150,475.96	148,432.53	144,705.96	466,527	1,178,116	28.37%	
	3430	NON - INSTRUCTIONAL HEALTH & WELFARE (COUNSELORS / LIBR	927,961	937,649	3,749.45	3,545.54	3,571.46	93,511.86	92,004.98	86,170.34	282,554	655,095	30.13%	
	3460	OPEB, CL EMPLOYEES	10,545	10,964	910.50	823.46	891.67	897.72	1,095.38	884.96	5,504	5,460	50.20%	
	3470	OPEB, OTHER CE EMPLOYEES	10,397	9,984	912.47	682.46	786.15	1,159.28	732.43	939.14	5,212	4,772	52.20%	
	3520	CLASSIFIED SUI	8,911	23,008	223.89	202.46	220.05	895.82	222.02	213.36	1,978	21,030	8.60%	
	3530	NON - INSTRUCTIONAL SUI - (COUNSELORS / LIBRARIANS / COOR	7,107	12,755	227.63	169.84	195.78	883.04	182.47	234.15	1,893	10,862	14.84%	
	3620	CLASSIFIED WC	73,480	87,478	7,110.49	6,518.85	7,087.78	7,070.73	7,257.82	6,975.42	42,021	45,457	48.04%	
	3630	NON - INSTRUCTIONAL WC - COUNSELORS / LIBRARIANS / COOR	77,856	79,874	7,299.95	5,460.01	6,289.30	9,273.47	5,859.97	7,512.72	41,695	38,179	52.20%	
	3900	OTHER BENEFITS	-	-	-	-	-	-	-	-	-	-	-	
	3910	CalSTRS On Behalf	5	-	-	-	-	-	-	-	-	-	-	
	3920	CalSTRS On Behalf	3,681	-	-	-	-	-	-	-	-	-	-	
	3930	CalSTRS On Behalf	740	-	-	-	-	-	-	-	-	-	-	
	3939	Golden Handshake Payments	-	-	-	-	-	-	-	167,894.39	167,894	(167,894)		
	3912	PAYPRO 125 PLANS	-	-	-	-	-	-	-	-	-	-	-	
	3999	PAYROLL TAX ADJUSTMENTS	-	-	-	-	-	-	-	-	-	-	-	
			Non-Instructional Benefits	4,908,009	5,212,526	224,154.34	205,181.36	214,009.58	432,055.01	434,665.45	608,877.88	2,118,944	3,093,582	40.65%
		Benefits	10,759,962	10,814,046	477,574.85	373,256.69	399,096.36	839,229.27	868,791.36	1,219,580.20	4,177,529	6,636,517	38.63%	
		Total Salaries & Benefits	36,134,821	37,349,115	2,642,263.80	1,895,491.09	2,126,232.08	3,843,263.22	2,568,100.27	4,070,229.34	17,145,580	20,203,535	45.91%	
↓	4230	REFERENCE BOOKS / MATERIALS	4,723	9,222	-	-	(272.00)	-	1,817.40	-	1,545	7,677	16.76%	
	4320	INSTRUCTIONAL SUPPLIES	6,722	34,940	-	-	-	5,437.50	51,345.50	6,987.19	63,770	(28,830)	182.51%	
	4330	PERIODICALS / MAGAZINES / SUBSCRIPTIONS INCLUDING ON-LIN	26	109	-	-	-	-	-	-	-	109	0.00%	
	4351	INSTRUCTIONAL MEDIA	-	1,000	-	-	-	-	-	-	-	1,000	0.00%	
	4360	TESTS	-	-	-	-	-	-	-	-	-	-		
	4370	COMMENCEMENT - OTHER THAN ADMISSIONS & RECORDS	-	-	-	-	-	-	-	-	-	-		

Fund:	11	Resource:	1,000	FY 2019/20								
Object	Object Description	Prior Year 2018/19 Actual	Current Year 2019/20 Revised Budget	Actuals							Balance	% Used
				JUL	AUG	SEP	OCT	NOV	DEC	YTD		
4510	MAINTENANCE SUPPLIES	-	-	-	-	-	-	-	-	-	-	-
4520	CUSTODIAL SUPPLIES	47,005	47,024	4,291.57	2,264.61	2,348.00	4,480.17	6,652.71	5,267.56	25,305	21,719	53.81%
4530	GROUNDS / GARDEN SUPPLIES	40,719	35,827	2,663.30	1,099.19	2,501.87	1,466.95	272.16	2,861.50	10,865	24,962	30.33%
4540	HEALTH SUPPLIES	-	4,000	-	-	-	-	-	-	-	4,000	0.00%
4555	COPY / PRINTING	16,957	9,174	-	-	-	-	2,604.23	-	2,604	6,570	28.39%
4575	SOFTWARE - LESS THAN \$200 OR USEFUL LIFE OF LESS THAN ONE	2,542	2,830	-	-	625.00	-	-	-	625	2,205	22.08%
4580	THEATRE SUPPLIES	-	-	-	-	-	-	-	-	-	-	-
4590	OFFICE SUPPLIES	157,216	907,353	202.09	8,904.28	5,416.07	22,648.88	20,410.90	11,056.89	68,639	838,714	7.56%
4591	PURCHASE / COST OF GOODS SOLD - USE RESTRICTED TO WAREH	-	-	-	-	-	-	-	-	-	-	-
4592	MAJOR GIFTS CAMPAIGN - CLEARING ACCOUNT FOR BUDGET OF	-	-	-	-	-	-	-	-	-	-	-
4599	CONTRACT EDUCATION - INSTRUCTIONAL SUPPLIES	-	-	-	-	-	-	-	-	-	-	-
4630	TIRES AND TUBES	-	-	-	-	-	-	-	-	-	-	-
4644	REPAIR PARTS - (PARTS ONLY -- LABOR PROVIDED BY RCC STAFF)	72,118	33,279	284.47	3,784.28	9,647.12	8,255.92	2,658.69	1,537.25	26,168	7,111	78.63%
4690	TRANSPORTATION SUPPLIES, INCLUDING FUEL	8,266	7,027	-	(134.67)	1,154.57	1,032.07	(2,820.80)	1,505.89	737	6,290	10.49%
4710	FOOD -- FUNDING SOURCE OTHER THAN GENERAL FUND	789	1,696	-	-	-	-	-	-	-	1,696	0.00%
	Supplies & Materials	357,083	1,093,481	7,441.43	15,917.69	21,420.63	43,321.49	82,940.79	29,216.28	200,258	893,223	18.31%
5045	POSTAGE / SHIPPING	-	224	-	-	-	-	-	-	-	224	0.00%
5110	CONSULTANTS	304,769	188,553	18,000.00	13,350.00	23,400.00	43,500.00	5,400.00	-	103,650	84,903	54.97%
5120	LECTURERS	8,700	5,100	-	2,500.00	-	-	5,000.00	-	7,500	(2,400)	147.06%
5130	DOCTORS / NURSES	-	-	-	-	-	-	-	-	-	-	-
5151	TEMPORARY SERVICES	4,650	10,001	-	-	-	2,600.00	-	-	2,600	7,401	26.00%
5160	AMBULANCE	-	-	-	-	-	-	-	-	-	-	-
5192	SCOUTING	-	-	-	-	-	-	-	-	-	-	-
5194	FILMING	-	-	-	-	-	-	-	-	-	-	-
5195	ENTRY FEES	-	1,500	-	580.00	455.00	440.00	-	150.00	1,625	(125)	108.33%
5197	GRANT / CONTRACT SUB-AGREEMENT	-	-	-	-	-	-	-	-	-	-	-
5198	PROFESSIONAL SERVICES	47,372	20,785	-	-	6,050.00	450.00	2,235.17	300.00	9,035	11,750	43.47%
5210	MILEAGE / TOLL FEES	8,672	7,036	39.44	513.35	307.11	1,199.46	204.91	24.82	2,289	4,747	32.53%
5211	MEETING EXPENSES	1,147	3,520	-	-	120.00	-	-	-	120	3,400	3.41%
5219	TRAVEL EXPENSES - NON-RCCD EMPLOYEES / STUDENTS	4,098	7,939	-	-	-	-	-	-	-	7,939	0.00%
5220	CONFERENCES (INCLUDING WEBINAR PROGRAMS)	72,060	65,900	2,415.62	1,056.60	(1.63)	7,711.46	3,586.75	7,976.83	22,746	43,154	34.52%
5250	TRAVEL EXPENSES - EMPLOYEE CANDIDATES	-	-	-	-	-	-	-	-	-	-	-
5310	MEMBERSHIP / DUES	44,621	79,422	33,405.00	1,053.00	9,653.35	8,725.00	9,130.00	-	61,966	17,456	78.02%
5400	INSURANCE	-	-	-	-	-	-	-	-	-	-	-
5410	FIRE AND THEFT INSURANCE	-	-	-	-	-	-	-	-	-	-	-
5420	LIABILITY INSURANCE	-	-	-	-	-	-	-	-	-	-	-
5421	GENERAL LIABILITY AND PROPERTY EXPENSE	405,995	424,593	-	-	-	(10.06)	134,679.44	-	134,669	289,924	31.72%
5430	FIDELITY BOND PREMIUMS	1,265	986	-	-	-	985.50	-	-	986	1	99.95%
5440	STUDENT INSURANCE	-	-	-	-	-	-	-	-	-	-	-
5450	INSURANCE CLAIMS EXPENSE (EXTERNAL INS CO)	-	-	-	-	-	-	-	-	-	-	-
5451	SELF INSURANCE CLAIMS	-	-	-	-	-	-	-	-	-	-	-
5510	NATURAL GAS	217,865	225,391	-	2,240.05	14,219.46	23,504.25	-	24,059.62	64,023	161,368	28.41%
5520	ELECTRICITY	438,057	494,537	-	65,244.94	78,167.86	5,415.30	104,169.88	20,025.96	273,024	221,513	55.21%
5530	WATER	137,575	142,335	-	12,011.55	12,404.89	14,506.85	14,656.93	13,259.55	66,840	75,495	46.96%
5540	TELEPHONE	9,929	36,585	2,852.70	3,287.40	1,336.23	1,539.22	1,361.00	-	10,377	26,208	28.36%
5541	CELLULAR TELEPHONE	23,713	25,952	154.95	164.14	1,024.08	3,589.81	3,982.02	-	8,915	17,037	34.35%
5550	LAUNDRY AND CLEANING	9,449	5,500	343.47	823.40	506.07	1,064.81	158.95	2,507.41	5,404	96	98.26%
5560	TOWEL SERVICE	-	-	-	-	-	-	-	-	-	-	-
5570	WASTE DISPOSAL	43,348	43,495	1,896.72	1,896.72	1,485.19	4,038.16	3,849.44	2,762.23	15,928	27,567	36.62%
5610	COUNTY CONTRACTS	29,364	30,001	-	-	-	-	-	-	-	30,001	0.00%

[illegible]

	Fund:	11	Resource:	1,000	FY 2019/20									
	Object	Object Description	Prior Year 2018/19 Actual	Current Year 2019/20 Revised Budget	Actuals						Balance	% Used		
					JUL	AUG	SEP	OCT	NOV	DEC	YTD			
↓	6129	OTHER	-	2,528	-	-	-	-	-	-	-	2,528	0.00%	
		Site Improvement	310,164	198,915	-	-	52.20	231.99	-	-	284	198,631	0.14%	
	6210	PURCHASE	-	-	-	-	-	-	-	-	-	-		
	6211	ADVERTISING / LEGAL	-	-	-	-	-	-	-	-	-	-		
	6212	ENGINEERING	-	-	-	-	-	-	-	-	-	-		
	6213	ARCHITECT'S FEES	-	-	-	-	-	-	-	-	-	-		
	6214	TESTING	-	-	-	-	-	-	-	-	-	-		
	6215	DEMOLITION / GRADING	-	-	-	-	-	-	-	-	-	-		
	6216	CONSTRUCTION CONTRACT	-	-	-	-	-	-	-	-	-	-		
	6217	FIXTURES & FIXED EQUIPMENT	-	-	-	-	-	-	-	-	-	-		
	6218	INSPECTION	-	-	-	-	-	-	-	-	-	-		
	6219	OTHER	-	-	-	-	-	-	-	-	-	-		
	↓		New Buildings	-	-	-	-	-	-	-	-	-	-	
6221		ADVERTISING / LEGAL	-	-	-	-	-	-	-	-	-	-		
6222		ENGINEERING	-	-	-	-	-	-	-	-	-	-		
6223		ARCHITECT'S FEES	-	36,800	-	-	-	-	-	-	-	36,800	0.00%	
6224		TESTING	-	-	-	-	-	-	-	-	-	-		
6225		DEMOLITION / GRADING	-	-	-	-	-	-	-	-	-	-		
6226		REMODEL PROJECTS	42,059	9,788	-	-	-	-	-	-	-	9,788	0.00%	
6227		FIXTURES & FIXED EQUIPMENT	19,293	4,603	-	-	-	-	-	1,853.10	1,853	2,750	40.26%	
6228		INSPECTION	-	-	-	-	-	-	-	-	-	-		
6229		OTHER	-	-	-	-	-	-	-	-	-	-		
↓			Building Remodel	61,352	51,191	-	-	-	-	-	1,853.10	1,853	49,338	3.62%
	6310	LIBRARY BOOKS / PURCHASE	-	-	-	-	-	-	-	-	-	-		
	6311	LIBRARY MEDIA MATERIAL	-	-	-	-	-	-	-	-	-	-		
	6312	LIBRARY SUBSCRIPTIONS FOR DATABASE & PRINT	-	-	-	-	-	-	-	-	-	-		
		Library Books	-	-	-	-	-	-	-	-	-	-		
	6481	EQUIPMENT NEW ADDITIONAL - \$200 - \$4,999	80,670	68,302	-	-	-	586.03	715.77	-	1,302	67,000	1.91%	
	6482	EQUIPMENT NEW ADDITIONAL - OVER \$5,000	8,373	16,567	-	-	6,425.00	-	-	-	6,425	10,142	38.78%	
	6485	COMPUTER EQUIPMENT NEW ADDITIONAL - \$200 - \$4,999 (ANY	23,599	8,676	-	593.79	-	-	1,737.64	-	2,331	6,345	26.87%	
	6486	COMPUTER EQUIPMENT NEW ADDITIONAL - OVER \$5,000 (ANY	9,037	-	-	-	-	-	-	-	-	-		
	6487	COMP EQUIP REPLACEMENT \$200-\$4999	-	-	-	-	-	-	-	-	-	-		
	6491	EQUIPMENT REPLACEMENT - \$200 - \$4,999 (IDENTICALLY REPLA	-	13,187	-	-	-	-	-	-	-	13,187	0.00%	
	6492	EQUIPMENT REPLACEMENT - OVER \$5,000 (IDENTICALLY REPLAC	-	-	-	-	-	-	-	-	-	-		
	6495	COMPUTER EQUIPMENT REPLACEMENT - \$200 - \$4,999 (IDENTIC	-	3,333	-	-	-	-	-	-	-	3,333	0.00%	
6496	COMPUTER EQUIPMENT REPLACEMENT - OVER \$,5000 (IDENTICA	-	-	-	-	-	-	-	-	-	-			
	Equipment	121,679	110,065	-	593.79	6,425.00	586.03	2,453.41	-	10,058	100,007	9.14%		
	Capital Outlay	493,195	360,171	-	593.79	6,477.20	818.02	2,453.41	1,853.10	12,196	347,975	3.39%		
	7390	INTRAFUND TRANSFERS OUT	61,663	-	-	-	-	-	-	-	-	-		
	Total Outgo	61,663	-	-	-	-	-	-	-	-	-	-		
	Total Non-Salary	3,598,675	7,259,255	70,929.87	151,207.69	189,709.66	257,097.96	409,899.91	116,560.90	1,195,406	6,063,849	16.47%		
	Total Budget 1000-7999	39,733,496	44,608,370	2,713,193.67	2,046,698.78	2,315,941.74	4,100,361.18	2,978,000.18	4,186,790.24	18,340,986	26,267,384	41.12%		
	Holding Accounts (excludes department contingencies)	1,329,978	4,272,170							965,951	3,306,219	22.61%		
	Total Budget (exclude holding acct's)	38,403,518	40,336,200							17,375,035	22,961,165	43.08%		

Norco College Holding Accounts

As of December 31, 2019

Funding Source	SPP/Resc.	One Time, Annual, On Going	Carry Over?	Fund	Resc.	Description	FY 19/20 Adopted Budget	FY 19/20 Revised Budget	FY 19/20 Rev/Exp Net of Abatements	FY 19/20 Encumbrances	Uncommitted / Unrealized
Instructional Equipment	75	A	Y	12	1190	Restricted to Instructional Equipment	162,306	162,306	35,818	65,852	60,636
Salary Savings	991	OT	N	11	1000	Savings from Permanent Gen.Fund Staff Positions	-	152,178	-	-	152,178
Sabbatical Holding Account	993	OT	N	11	1000	Savings from Permanent Gen.Fund Staff Positions	65,653	65,653	-	-	65,653
Redevelopment Allocation	1180	A	Y	12	1180	Relatively Unrestricted	319,567	319,567	92,068	44,804	182,695
Non-Resident Capital Outlay	709	A	Y	12	1190	Restricted to Capital Purchases	119,076	119,076	98,556	51,916	(31,395)
Barnes & Noble Commission Transfer	566	A	Y	11	1000	Annual Commissions rec'd from B&N	538,531	149,669	16,950	34,925	97,794
Barnes & Noble Annual Donation	702	A	Y	11	1000	Annual Gift from B&N per Contract	-	-	-	-	-
Barnes & Noble Signing Bonus	728	OT	Y	11	1000	One-time Funding - Rolled over Year to Year until gone	21,404	21,404	6,425	6,425	8,554
Follett Bookstore Commission Transfer	563	A	Y	11	1000	Annual Commissions rec'd from Follett	184,455	421,809	-	73,864	347,945
Follett Bookstore Signing Bonus	733	OT	Y	11	1000	One-time Funding - Rolled over Year to Year until gone	138,600	138,600	-	5,055	133,545
Follett Bookstore Textbook Scholarship	746	OT	Y	11	1000	Annual Funding with carry over	1,667	1,667	-	-	1,667
Pepsi Signing Bonus	734	OT	Y	11	1000	One-time Funding - Rolled over Year to Year until gone	1,000	1,000	-	-	1,000
Non-Resident Base Budget	729	A	Y	11	1000	Based on a Percentage of Non-Resident Fees rec'd	243,705	243,705	300	15,946	227,459
Budget Savings Distribution	738	OT	Y	11	1000	One-Time Allocation from Dist. Reserves in FY 17/18	971,522	971,522	173,481	127,714	670,327
Budget Savings Distribution	716	OT	Y	11	1000	One-Time Allocation in FY 18/19 for borrowed back FTES	696,824	696,824	11,863	51,284	633,677
Lottery - Restricted	735	A	N	12	1190	Restricted to Instructional & Library Materials including Instructional Software	414,373	414,373	183,452	77,889	153,032
Permanent Position Funding	997	OG	Y	11	1000	To/From Permanently Funded Positions	457,041	457,041	-	-	457,041
Contract Holding Account	999	OT	Y	11	1000	Adjusting Account to Address Permanent Increases in College Contracts	27,634	23,266	-	-	23,266
Classified/Management Position Allocation	998	A	N	11	1000	Allocation to fund add'l Classified/Mgmt. Positions - has not been distributed in FY 18/19	-	-	-	-	-
Indirect Expenditure Holding Account	797	OT	Y	11	1000	Indirect Cost Recovery (at 83%)	830,815	912,721	201,875	239,845	471,001
Veterans Resource Center	190	OT	Y	12	1190	State Appropriation - VRC and Articulation Platform	1,651,765	1,651,765	31,796	273,721	1,346,248

Norco College Holding Accounts

As of December 31, 2019

Funding Source	SPP/Re sc.	One Time, Annual, On Going	Carry Over?	Fund	Resc.	Description	FY 19/20 Adopted Budget	FY 19/20 Revised Budget	FY 19/20 Rev/Exp Net of Abatements	FY 19/20 Encumbrances	Uncommitted / Unrealized
Early Childhood Education Center	191	OT	Y	12	1190	State Appropriation	4,999,712	4,999,712	-	-	4,999,712
Academic Affairs Instructional Holding Acct.		OG	N	11	1000	Academic Affairs Holding (set up in FY 15/16)	76,679	15,111	-	-	15,111
Contingencies	5899										
VP, Business Services	EDB	OG	N	11	1000	Administrative Contingencies	29,929	8,761	-	-	8,761
Dean, Special Funded Programs	ECW	OG	N	11	1000	Administrative Contingencies	1,000	1,000	-	-	1,000
VP, Academic Affairs	EJA	OG	N	11	1000	Administrative Contingencies	6,225	-	-	-	-
President	EMA	OG	N	11	1000	Administrative Contingencies	25,369	24,079	-	-	24,079
Dean of Instruction	EMB	OG	N	11	1000	Administrative Contingencies	500	500	-	-	500
Dean of Instruction	EMG	OG	N	11	1000	Administrative Contingencies	500	500	-	-	500
VP, Student Services	EZA	OG	N	11	1000	Administrative Contingencies	16,000	16,000	-	-	16,000
Dean, Admissions & Records	EZB	OG	N	11	1000	Administrative Contingencies	1,000	1,000	-	-	1,000
Dean, Student Services	EZG	OG	N	11	1000	Administrative Contingencies	1,000	800	-	-	800
Dean, Student Life	EZK	OG	N	11	1000	Administrative Contingencies	1,000	377	-	-	377
Total Admin Contingencies							82,523	53,017	-	-	53,017

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

Fund 11- Unrestricted	4,338,053	4,325,187	410,895	555,056	3,359,236
Fund 12-Restricted	7,666,799	7,666,799	441,690	514,182	6,710,928
Total Fund 11 and 12	12,004,852	11,991,986	852,585	1,069,238	10,070,164

Carryover Definitions:

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

View Financial Summary

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County 33 - RIVERSIDE COUNTY

District 07 - RIVERSIDE COMMUNITY COLLEGE DISTRICT

Begin Date 07/01/2019

End Date 12/31/2019

Do Not Show 9XXX Object Codes

Include \$0 Balance Amounts

Fund	Function	Adopted Budget	Revised Budget	Rev/ Exp Net of Abatements as 12/31/19	Encumbrances	Uncommitted/ Unrealized	SPP Description
12	000 Total	0.00	48,897.00	0.00	0.00	48,897.00	Unrest. Gen
	023 Total	0.00	0.00	302.32	0.00	-302.32	BASIC SKILLS/ESL 2017/2018
	024 Total	233,689.00	233,689.00	64,918.10	87,039.40	81,731.50	BASIC SKILLS/ESL 2018/2019
	026 Total	297,631.00	313,296.00	50,108.32	22,853.27	240,334.41	BASIC SKILLS/ESL 2019/2020
	032 Total	21,585.00	21,585.00	4,328.38	0.00	17,256.62	VETERAN RESOURCE CENTER - ONGOING
	035 Total	84,401.00	84,401.00	15,374.64	1,529.73	67,496.63	HUNGER FREE CAMPUS SUPPORT ALLOCATION 17/18 - 19/20
	045 Total	397,500.00	397,500.00	201,667.80	158,783.04	37,049.16	NEXTUP (CAFYES)
	051 Total	654,163.00	654,163.00	55,613.51	90,123.44	508,426.05	CALIFORNIA COLLEGE PROMISE (AB 19)
	053 Total	18,140.00	18,140.00	0.00	0.00	18,140.00	CAMPUS SAFETY AND SEXUAL ASSAULT
	060 Total	535,207.00	535,207.00	240,179.44	207,166.64	87,860.92	EOPS
	061 Total	45,911.00	45,911.00	21,762.20	0.00	24,148.80	EOPS CARE
	067 Total	254,473.00	254,473.00	108,874.14	135,830.97	9,767.89	SFAA - CAPACITY (old term Augmentation)
	069 Total	96,961.00	96,961.00	47,136.82	50,009.40	-185.22	SFAA - CAPACITY (old term Augmentation)
	074 Total	364,944.00	364,944.00	119,098.61	176,072.98	69,772.41	GUIDED PATHWAYS
	075 Total	162,306.00	162,306.00	35,818.16	65,852.15	60,635.69	INSTRUCTIONAL EQUIPMENT
	080 Total	1,740,740.00	1,740,740.00	1,003,917.88	757,266.50	-20,444.38	STUDENT SUCCESS & SUPPORT PROGRAM (old term MATRICULATION)
	081 Total	952,977.00	952,977.00	373,721.46	345,920.12	233,335.42	STUDENT EQUITY
	103 Total	100,355.00	100,355.00	16,429.30	3,359.12	80,566.58	HERE TO CAREER
	118 Total	100,000.00	100,000.00	13,007.63	8,961.59	78,030.78	MIDDLE COLLEGE HIGH SCHOOL - NORCO 15/16
	121 Total	0.00	0.00	1,831.65	0.00	-1,831.65	MIDDLE COLLEGE HIGH SCHOOL - NORCO
	132 Total	692,257.00	692,257.00	317,379.71	244,942.63	129,934.66	TITLE V - ACCELERATING PATHWAYS TO GRADUATION & TRANSFER
	134 Total	2,722.00	2,722.00	0.00	2,600.00	122.00	CACT-SEMINARS
	135 Total	332,280.00	332,280.00	125,749.54	90,525.31	116,005.15	UPWARD BOUND - CORONA HIGH SCHOOL 17/22
	141 Total	92,734.00	112,018.00	47,200.00	0.00	64,818.00	FINANCIAL AID TECHNOLOGY
	150 Total	16,542.00	16,542.00	550.00	0.00	15,992.00	MENTAL HEALTH SUPPORT
	160 Total	56,033.00	56,033.00	6,049.24	3,350.76	46,633.00	THE CALIFORNIA WELLNESS FOUNDATION
	166 Total	73,150.00	73,150.00	20,001.39	22,702.62	30,445.99	INNOVATION IN HIGHER EDUCATION GRANT
	174 Total	296,885.00	254,520.00	11,486.42	1,050.67	241,982.91	CALIFORNIA APPRENTICESHIP INITIATIVE
	175 Total	358,147.00	358,147.00	16,752.80	27,355.56	314,038.64	NORCO COLLEGE APPRENTICESHIP PROGRAM
	178 Total	192,300.00	192,300.00	0.00	0.00	192,300.00	STUDENT-CENTERED COLLEGE COMPLETION GRANT
	180 Total	909,714.00	909,714.00	471,240.83	339,013.56	99,459.61	DSP&S
	188 Total	395,615.00	395,615.00	128,803.74	117,960.74	148,850.52	UPWARD BOUND - CENTENNIAL HIGH SCHOOL 17/22
	189 Total	113,636.00	113,636.00	36,301.26	4,763.75	72,570.99	CFIS REENTRY PROGRAM
	190 Total	1,651,765.00	1,651,765.00	31,796.11	273,720.86	1,346,248.03	VETERANS RESOURCE CENTER
	191 Total	4,999,712.00	4,999,712.00	0.00	0.00	4,999,712.00	EARLY CHILDHOOD EDUCATION CENTER
	192 Total	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	NEW WORKFORCE DEVELOPMENT CENTER
	193 Total	96,608.00	96,608.00	2,393.55	672.22	93,542.23	VETERANS RESOURCE CENTER - VISION FOR SUCCESS
	207 Total	200,000.00	200,000.00	29,214.00	221.58	170,564.42	WORKFORCE ACCELERATOR FUND (WAF)
	225 Total	1,834,485.00	1,834,485.00	800,648.01	604,764.25	429,072.74	STEM ENGINEERING PATHWAYS
	233 Total	5,000.00	5,000.00	2,347.80	0.00	2,652.20	QSSB BARRIERS TO BRIDGES PROGRAMS
	236 Total	105,000.00	105,000.00	0.00	0.00	105,000.00	MENTAL HEALTH SERVICES
	249 Total	46,543.00	46,543.00	8,909.66	2,209.50	35,423.84	UMOJA COMMUNITY EDUCATION FOUNDATION

Fund	Function	Adopted Budget	Revised Budget	Rev/ Exp Net of Abatements as 12/31/19	Encumbrances	Uncommitted/ Unrealized	SPP Description
	250 Total	30,000.00	30,000.00	0.00	0.00	30,000.00	EXPANDING COMMUNITY COLLEGE APPRENTICESHIPS
	271 Total	2,074,388.00	2,074,388.00	320,631.29	370,015.68	1,383,741.03	NATIONAL CENTER FOR SUPPLY CHAIN AUTOMATION
	272 Total	511,844.00	511,844.00	111,847.80	100,690.96	299,305.24	UPWARD BOUND - NORTE VISTA HIGH SCHOOL
	276 Total	0.00	535,449.00	85,986.02	55,378.83	394,084.15	CAMPUS STUDENT SERVICES PACES: PATHWAYS TO ACCESS, COMPLETION, EQUITY AND SUCCESS
	286 Total	0.00	0.00	3.12	0.00	-3.12	UPWARD BOUND - CORONA HIGH SCHOOL
	297 Total	272,531.00	293,298.00	95,871.55	93,318.89	104,107.56	SSS RISE - NORCO 15/20
	300 Total	35,977.00	35,977.00	10,873.95	0.00	25,103.05	FWS OFF CAMPUS (COMMUNITY SERVICE)
	304 Total	323,797.00	323,797.00	146,847.59	0.00	176,949.41	FWS ON CAMPUS (INSTRUCTIONAL/NON-INSTRUC)
	305 Total	0.00	0.00	3,555.73	0.00	-3,555.73	FWS ON CAMPUS CALWORKS (75%) / FWS (25%)
	339 Total	260,200.00	282,015.00	87,847.89	93,318.90	100,848.21	STUDENT SUPPORT SERVICES TRIO-NORCO 15/20
	340 Total	0.00	0.00	294.42	0.00	-294.42	CALIFORNIA CAREER PATHWAYS TRUST
	346 Total	452,869.00	453,472.00	375,084.66	256,830.82	-178,443.48	STRONG WORKFORCE PROGRAM LOCAL 17/18
	347 Total	362,485.00	362,485.00	115,266.14	222,690.00	24,528.86	STRONG WORKFORCE PROGRAM REGIONAL 17/18
	348 Total	768,286.00	761,151.00	8,411.14	69,260.73	683,479.13	STRONG WORKFORCE PROGRAM LOCAL 18/19
	349 Total	1,383,143.00	1,107,193.00	96,131.83	118,908.08	892,153.09	STRONG WORKFORCE PROGRAM REGIONAL 18/19
	350 Total	563,913.00	563,913.00	0.00	0.00	563,913.00	STRONG WORKFORCE PROGRAM REGIONAL 19/20
	351 Total	797,552.00	633,264.00	87,499.19	91,519.82	454,244.99	INSTRUCTIONAL SUPPORT-STRONG WORKFORCE PROGRAM REGIONAL 19/20
	365 Total	774,153.00	0.00	0.00	0.00	0.00	JAMES IRVINE FOUNDATION - APPRENTICESHIP NETWORK
	366 Total	46,119.00	46,644.00	10,683.25	6,409.45	29,551.30	TANF (TEMPORARY ASSTCE TO NEEDY FAMILIES)
	367 Total	250,261.00	254,964.00	116,177.37	109,148.89	29,637.74	CAL WORKS
	370 Total	219,422.00	219,422.00	11,345.13	49,133.99	158,942.88	PERKINS - TITLE I-C
	375 Total	367,855.00	367,855.00	33,655.97	30,887.67	303,311.36	ONLINE CTE PATHWAYS GRANT PROGRAM
	387 Total	67,598.00	0.00	0.00	500.00	-500.00	AB 86 ADULT EDUCATION BLOCK GRANT
	388 Total	0.00	25,966.00	25,960.94	0.00	5.06	AB 86 ADULT EDUCATION BLOCK GRANT 16/17
	709 Total	119,076.00	119,076.00	98,555.61	51,915.72	-31,395.33	NON-RESIDENT CAPITAL OUTLAY SURCHARGE FEE
	730 Total	5,553.00	5,553.00	252.63	1,358.87	3,941.50	VETERANS EDUCATION
	735 Total	414,373.00	414,373.00	182,243.36	74,523.49	156,397.77	LOTTERY
	Grand Total	29,633,506.00	28,995,691.00	6,455,941.00	5,642,433.15	16,896,108.47	

Summary of Moves and Projects - Norco College 2019-20												
Item	Current Location/Description	New Location	Staff/Program	Requirements	Furniture Devl & Install Date	Projected Move Date	Funding Required	Funding Source	Primary Contact	PO #/Date issue	Status	NOTES
1	LRC Associate Faculty			Refitting of the room to transform from a testing facility to an office/work space for Associate Faculty	After ST 107 & 108	10/23/2019		Grant			Complete Less Signage	1-8-20: Door Signage on order with Blanchards. Signage needed. Move old furniture, Electrical disconnect. Relocate LRC tables and chairs
2	ST 107 & 108 Engagement Center	In Progress - See Notes		Furniture has been selected and ordered 5-28-19	10/18/2019	10/22/19		Non-Resident Capital outlay	Dr James Dr Tarrant		Complete Less Signage	1-8-20: Door and building signs in process with Blanchards. 11-25-19: Bidding procurement and installation with Blanchard Signs. 10-30-19: Signage in the procurement process.
3	Transfer Space	SSV 2nd floor		New partitions and furnishings	TBD	TBD		AB 19 funds	Dr James		Req pending	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.
4	SSV 212	Puente/Umoja	Puente/Umoja	Flooring and furnishing replacement.	TBD	2/13/2020		Student Equity	Dr Oceguela		Planning	10-30-19: Dr O and Strategic to meet Nov 7th to start layout and selection.
5	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	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
6	STEM - Solar Displays	Bamboo Garden & STEM	STEM	Installation of mounting poles	TBD	TBD	Completed	STEN Grant	Dr Parks & Patricia Gill	PO Pending	Pre-Construction	1-29-20: PO Approved but not yet issued. 1-15-20: PO In process. Design and installation of 6" display posts for the mounting of solar projects.
7	ADA Path of Travel	Parking Lots B & D		Asphalt & concrete replacement	Start Jan 13, 20			Scheduled Main/District	Steve Marshall	Contract issued	Construction	1-29-20: Curb and walkways being formed and prepared for the first concrete pour. Demo completed and materials being removed. Irrigation relocated at Palm trees. 1-22-20: Demolition is 90% complete and grading of subgrade is in progress. 1-8-20: Selective tree demo has started and contractor is staged. 11-19-19 Starting with tree removal on 12-23. Revisions to ADA path of travel in Parking lot B & D.
8	Parking Lot A - Refurbishment	Parking Lot A		Refurbishment of asphalt	Start Dec 16, 19			1 Time Funds	Steve Marshall		Complete	1-29-20: Stripping punch list work to be completed Saturday 2-1-20. 1-8-20: Seal and stripe remaining on 1-25-20. Grind, resurface, seal & stripe Parking Lot A.
9	Fire alarm panel replacement in STEM	STEM 100		Installation of a new fire alarm panel and new devices	Start Dec 16				Steve, Andy & Jim	PO issued	Complete	1-29-20: Phone line being provided by DO(Kathy). Feb 6 scheduled install of phone lines. Installation of a new fire alarm panel and new devices
10	Lighting Controller installation	5 Bldgs		Replacement of the lighting controllers an conversion to EMS system	Start Dec 16				Steve, Andy & Jim		Construction	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 sencors and credits remaining. 1-15-20: CSS to complete. 1-8-20: LRC and CSS still to complete
11	Amphitheater Shading	Amphitheater		Shading of Amphitheater seating area	TBD			1 Time Funds	Steve Marshall	PO being issued for Arch't	Design phase	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
12	Soccer Field Turf Replacement	Soccer Field		Replacement of existing field turf	18-Feb-20			Measure "C"	Steve Marshall	PO Issued	Pre-Construction	2-5-20: Start date of Feb 18. 1-29-20: PO to Field Turf in progress. 1-8-20: PO going 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 goals(pending funding)
13	Elevator Refurbishment	SSV Elevator		Refurbishment of the SSV Elevator	Summer 2020			Scheduled Maint. 19/20	Steve Marshall		Design Phase	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't is in the process of developing Bidding Documents.
14	Hydration Stations	SSV, Soccer and LRC		Installation of 2 hydration stations	February, 2020			ASNC/1 Time Funds	Steve Marshall Sarah Gadalla	PO pending	Installation	1-29-20: final 2 location to be LRC and CSS(Victor confirming). 1-22-20: Unit installed at SSV. 1-8-20: Pending scheduled installation of 3 remaining stations. 12-19-19: Pending delivery of 3 additional stations. 12-11-19 ASNC to issue funding source for Facilities to issue PO for purchase from Fergusons. M&O to install the units.
15	Key Control	Campus		Replacement and update of the campus keying system	Spring 2020			1 Time Funds	Steve Marshall		Design phase	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. 1-22-20: Met with Assa Abloy and we need to get them a little information so they can provide pricing. 1-8-20: meeting scheduled for 1-16-20. 12-19-19: All lock counts are in. 11-26-19: 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.
16	Veterans Resource Center	VRC	VRC	New VRC Building	Bid in March. Start in May			State Appropriation	Steve Marshall		CQEA Approval	1-8-20: Bidding in Feb and March. 12-11-19 DTSC approved the test samples and we are in CQEA review and approval. DSA has approved plans. Pending DTSC testing results and any additional actions.
17	Corral Coffee Counter	Corral		Installation of new coffee station in the Serving counter of the Corral	February, 2020			Corral	Steve & Antonio	PO Issued	Construction	1-29-20: Work in progress. Water line to be tied in 2-1-20 by Victor.1-15-20: PO in process. We are currently investigating the possible locations and sources of water, drain and electrical
18	CRC Faculty work are carpet replacement	CRC		Replacement of the carpet in the computer and copeir area of the CRC	25-Jan-20			N/A	Stev Marshall Jim McMahon	N/A	Pre-Construction	1-29-20: Work to take place on Feb 7th & 8th. Room cleared on Feb 7th. 1-22-20: Installation scheduled for Feb 2nd or 8th. Mohawk to provide Tech Rep to assist in installation with training.
19	IT-101 AV Equipment replacement	IT101	TSS	IT-101 AV Equipment replacement	13-Apr-20			General Fund	Dan Lambros		Bidding	1-22-20: Capital Project form approved.
20	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
21	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.

Planning and Check Lists

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

IMC Technology Project Update

2/6/20

- **IT 101 A/V Upgrade – Proposal approved**

Next Steps

1. *Equipment purchases*
2. *Installation bid*
3. *Estimated completed by Spring Break*

- **Cashier Windows Intercom**

Complete

- **Interactive Screen for CSS 217 and Business Park**

Next Steps:

1. *Equipment arrived*
2. *Installation – Set-up*

- **STEM 115 New A/V System**

Next Steps

1. *Completed Winter 2020*

Technology Support Services Update

1/30/20

1. Completed Work Order:
 - a. Podium Computers: Completed update to Windows 10, Office 2019 & Adobe CC2016.
 - b. Moved 50+ Computers/Monitors from IT121 to storage.
 - c. Certiport/Compass install – LRC, CACT2, ATEC109 & ATEC118
2. Standing Work Orders:
 - a. Computer replacement – IT125 and IT127 – In Progress
 - i. Completion Target Date – Feb 13, 2020
 - b. Move old IT125 Computer to IT124 – In Progress, Master image creation
 - i. Completion Target Date – March 2020
 - c. IT121 PC cascade to student computers SSV/ASNC – Imaging/Prep in Progress
 - i. Completion Target Date – Summer 2020
 - d. 36 Surface Pro Cart for HUM208 – Imaging in Progress
 - i. Completion Target Date – Feb 2020
 - e. 9 Counselling Admin Side – Setup in Progress
 - i. Completion Target Date – Feb 2020
 - f. Reimage ST200 Laptop Cart – Imaging/Prep in progress
 - i. Completion Target Date – March 2020
3. Project
 - a. STEM302 (56) – Working on quote
 - b. 64 Surface Pro Tablet for ST – Chemistry Dept – Quote sent
 - c. 68 Admin Refresh Computer