



RESOURCE COUNCIL

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Minutes for November 18, 2021 12:50pm-1:50pm

Via Zoom

Meeting Participants:

Committee Members Present:

Esmeralda Abejar, Mike Angeles, Courtney Buchanan, Sheri Cologgi, Teresa Friedrich Finnern, Jim Rossum, Steve Marshall, Gustavo Ocegüera, Edwin Romero

Committee Members Not Present: Andy Aldasoro, Michael Collins, Makenna Ashcraft

Guest(s): Justin Czerniak, Ana Molina, Maria Romero-Tang, Travonne Bell, Tharek Phounsavat (ASNC Student Rep), Linsey Graff (DLR Group)

1. Call to Order – 12:50pm

1.1 Public Comments

- None

2. Action Items

2.1 Approval of Agenda with amendment

- MSC (Ocegüera/Marshall)
- Amendments – None

2.2 Approval of October 28, 2021 Minutes

- MSC (Marshall/Romero)
- Amendments – None

2.3 Pedestrian/Traffic Safety Plan for 3rd St/VRC Crossing – Justin Czerniak

- MSC (Ocegüera/Marshall)
- Resource Councilmembers reviewed and moved to approve recommendations made by Safety Ad-Hoc Workgroup
 - o Recommendation to gather quotes for engagement of a Traffic Engineer/consultant for a formal traffic study.

- Quotes are currently being collected for a potential traffic study and possible future “Hawk” system move.
- Additional possibilities of adding traffic “speed bumps” in key areas along Third Street and consideration of building a “round-a-bout”, which could also be a future solution for Mustang Circle/Third St.
- The college continues to be diligent and pro-active in all student/employee/community safety in regards to traffic.

2.4 Emergency Communication Options for Classrooms – Justin Czerniak

- MSC (Oceguera/Romero)
- Resource Councilmembers reviewed and moved to approve recommendations made by Safety Ad-Hoc Workgroup.
 - o As presented

3. Discussion Items

3.1 Annual Budget Review Report - End of Year 2020/21 – Budgeted Expenses

- Council members were provided a detailed report as a handout for review at last meeting and prior to this meeting. Highlights from the presentation are as follows:

Fund 11				
Description	Revised Budget FY 20/21	Actuals 6/30/21	Balance	Expense of Total NC Expenses
Academic Salaries	20,511,520	21,642,942.00	(1,131,422.00)	51.7%
Classified Salaries	5,734,335	5,494,803.56	239,531.44	13.1%
Benefits	11,022,286	12,354,904.96	(1,332,618.96)	29.5%
Total Salaries & Benefits	37,268,141	39,492,651	(2,224,510)	94.42%
Supplies and Materials	971,230	129,440.34	841,789.66	0.3%
Service & Other Operating Expenses	5,261,290	2,019,789.85	3,241,500.15	4.8%
Capital Outlay	1,572,791	183,343.75	1,389,447.25	0.4%
Other Outgoing	294,535	-	294,535.00	0.0%
Total Non-Salary	8,099,846	2,332,574	5,767,272	5.6%
Total Budgeted Expenses (includes holding accts)	45,367,987.00	41,825,224.46	3,542,762.54	100.0%
EOY- District Expenses BAM		6,197,987	(6,197,987)	
Grand Total	45,367,987.00	48,023,211.46	(2,655,224.46)	

Description	FY 20/21 Adopted Budget	FY 20/21 Revised Budget	Actual Revenue and Actual Expenses 6/30/21
Revenue 8XXX	48,981,968.00	49,181,968.00	53,156,477.98
Expenses 1XXX-7999	44,043,522.00	45,367,987.00	48,023,212.30
Revenue minus Expenses Bal.	4,938,446.00	3,813,981.00	5,133,265.68
	Carryover-Holding Accounts >>>>		4,118,730.00
	NC Ending Balance >>>		1,014,535.68

Actual Revenue \$53,156,477.98
Actual Expenses \$48,023,212.30
Balance \$5,133,265.68

Includes District Office Expenses per BAM
\$6,197,987.30

Fund	School	Resource	Project Year	Goal	Function	Object	Object Code Description	Rev/ Exp Net of Abatements 6/30/2021
11	EXX	1000	E	0000	0000	1101	DISTRICT YE ADJ - 1XXX	359,360.99
11	EXX	1000	E	0000	0000	2101	DISTRICT YE ADJ - 2XXX	2,742,584.04
11	EXX	1000	E	0000	0000	3101	DISTRICT YE ADJ - 3XXX	1,847,793.39
11	EXX	1000	E	0000	0000	4101	DISTRICT YE ADJ - 4XXX	25,025.99
11	EXX	1000	E	0000	0000	5101	DISTRICT YE ADJ - 5XXX	1,182,004.00
11	EXX	1000	E	0000	0000	6101	DISTRICT YE ADJ - 6XXX	41,085.09
11	EXX	1000	E	0000	0000	7101	DISTRICT YE ADJ - 7XXX	133.80
						Totals		6,197,987.30

- Part Time & Overload, Academic, **Inst. Salaries**
 - Budget \$6,974,748.00
 - Actual \$7,902,795.18
- 13xx's accounts overspent by **\$-928,047.18**

OBJECT	OBJECT DESCRIPTION	Current Year 2020/21	
		Revised Budget	YTD 6/30/21
1330	INSTRUCTORS, PART TIME FALL	2,191,518.00	2,321,308.41
1331	INSTRUCTORS, PART TIME SUMMER (ODD YR)	168,425.00	247,990.55
1332	INSTRUCTORS, PART TIME WINTER	577,164.00	539,652.70
1333	INSTRUCTORS, PART TIME SPRING	1,985,229.00	2,008,518.53
1334	INSTRUCTORS, PART TIME SUMMER (EVEN YR)	152,866.00	332,874.22
1335	INSTRUCTORS, FULL TIME OVERLOAD FALL	422,901.00	574,888.43
1336	INSTRUCTORS, FULL TIME OVERLOAD SUMMER (EVEN YR)	110,948.00	663,311.16
1337	INSTRUCTORS, FULL TIME OVERLOAD WINTER	607,257.00	619,048.98
1338	INSTRUCTORS, FULL TIME OVERLOAD SPRING	417,805.00	544,010.43
1339	INSTRUCTORS, FULL TIME OVERLOAD SUMMER (ODD YR)	116,951.00	15,370.79
1360	INSTRUCTORS, SUBSTITUTES	-	11,078.48
1370	INSTRUCTORS, EXTRA DUTY	44,490.00	12,349.99
1371	INSTRUCTORS, LARGE LECTURE STIPENDS	179,194.00	12,392.51
13xx	PT & Overload, Academic, Inst Salary	6,974,748.00	7,902,795.18

• **Part Time & Overload, Academic, *Non-Inst. Salaries***

- Budget 530,499.00
- Actual 1,022,038.99

- 14xx's accounts overspent by \$-491,539.99

OBJECT	OBJECT DESCRIPTION	Current Year 2020/21		
		Revised Budget	YTD 6/30/21	Balance
1439	ACADEMIC - PT COUNSELORS / LIBRARIANS / COORDINATORS	356,062.00	902,203.10	(546,141.10)
1469	SHORT TERM (DAILY) SUBSTITUTE COUNSELORS / LIBRARIANS / COORDINATORS	8,035.00	14,934.16	(6,899.16)
1479	EXTRA DUTY STIPENDS	95,533.00	98,466.79	(2,933.79)
1490	ACADEMIC SPECIAL PROJECTS	70,869.00	6,434.94	64,434.06
14xx	PT & Overload, Academic, Non-Inst Salary	530,499.00	1,022,038.99	(491,539.99)

Norco College Holding Accounts												2020/21
As of June 30, 2021												2020/21
SPP/Res c	SPP/Res c	One Time, Annual, On Going	Carry Over ?	Fund	Res c.	Description	FY 2020/21 Adopted Budget	FY 2020/21 Revised Budget	FY 2020/21 Rev/Exp Net of Abatements	FY 2020/21 Encumbrances	Uncommitted / Unrealized	Estimated Carryover to FY 21/22
991	991	OT	N	11	1000	Savings from Permanent Gen.Fund Staff Positions	-	-	-	-	-	-
993	993	OT	N	11	1000	sabbatical Holding account	66,472	65,566	-	-	65,566	-
566	566	A	Y	11	1000	Annual Commissions rec'd from B&N	99,211	99,211	-	-	99,211	99,211.00
702	702	A	Y	11	1000	Annual Gift from B&N per Contract	-	-	-	-	-	-
728	728	OT	Y	11	1000	One-time Funding - Rolled over Year to Year until gone	7,430	7,430	-	-	7,430	7,430.00
563	563	A	Y	11	1000	Annual Commissions rec'd from Follett	240,620	240,620	40,300	-	200,320	200,320.00
733	733	OT	Y	11	1000	One-time Funding - Rolled over Year to Year until gone	128,993	128,993	(6,739)	-	135,732	135,732.48
746	746	OT	Y	11	1000	Annual Funding with carry over	1,667	1,667	-	-	1,667	1,667.00
734	734	OT	Y	11	1000	One-time Funding - Rolled over Year to Year until gone	-	-	-	-	-	-
729	729	A	Y	11	1000	Based on a Percentage of Non-Resident Fees rec'd	651,884	651,884	-	-	651,884	651,884.00
738	738	OT	Y	11	1000	One-Time Allocation from Dist. Reserves in FY 17/18	692,075	692,075	186,948	-	505,127	505,127
716	716	OT	Y	11	1000	One-Time Allocation in FY 18/19 for borrowed back FTES	123,335	430,719	(18,319)	-	449,038	449,038
568	568	OT	Y	11	1000	Facilities Fees Revenue	51,640	51,640	(80)	-	51,720	51,719.65
997	997	OG	Y	11	1000	To/From Permanently Funded Positions	697,016	616,269	-	-	616,269	616,269.00
998	998	A	N	11	1000	Allocation to fund add'l Classified/Mgmt. Positions - has not been distributed in FY 18/19	-	-	-	-	-	-
999	999	OT	Y	11	1000	Adjusting Account to Address Permanent Increases in College Contracts- obj 5110	24,115	21,615	-	-	21,615	21,615.00
797	797	OT	Y	11	1000	Indirect Cost Recovery (at 83%)	795,432	1,610,834	232,116	-	1,378,718	1,378,718
						Fund 11- Unrestricted	3,579,890.00	4,618,523.00	434,226.66	-	4,184,296.34	4,118,730.34
075	075	A	Y	12	1190	Restricted to Instructional Equipment	57,711	57,727	57,726	-	1	-
735	735	A	Y	12	1190	Restricted to Instructional & Library Materials including Instructional Software	423,193	423,193	113,581	-	309,612	313,315
1180	1180	A	Y	12	1180	Relatively Unrestricted	182,695	182,695	-	-	182,695	182,695
709	709	A	Y	12	1190	Restricted to Capital Purchases	65,815	65,815	5,687	-	60,128	60,128
						Fund 12 Restricted	7,250,941	7,250,957	1,572,463	-	5,678,494	5,682,197

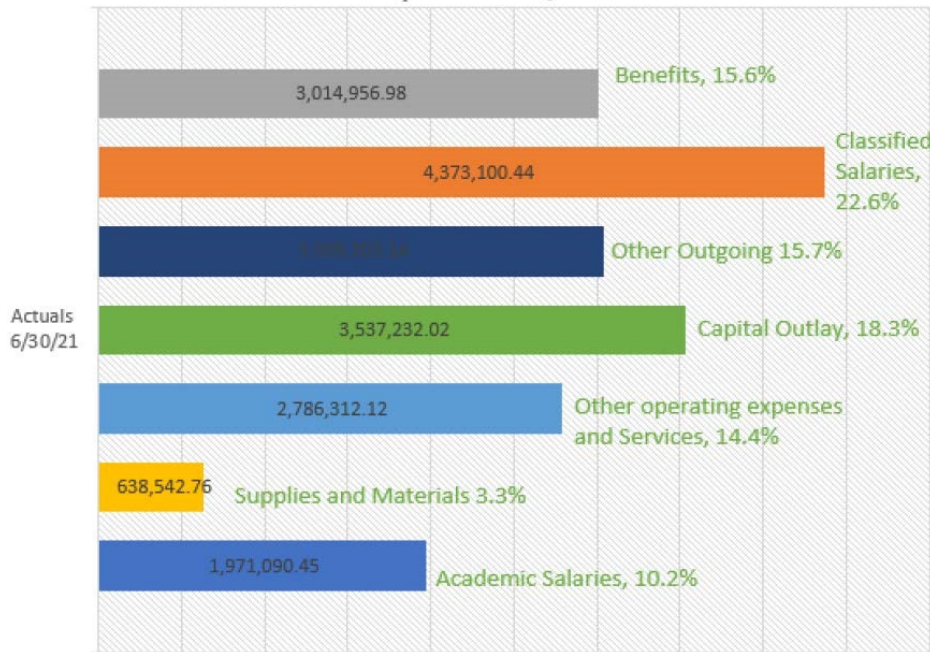
NORCO COLLEGE FY 2021/22 EXPENDITURE PLAN

NORCO COLLEGE FY 2021/22 EXPENDITURE PLAN (ONE-TIME FUNDS)			AMOUNT	Notes
FY 2020/21 carryover Holding Accounts	*****	\$	3,880,847	Does not include SPP 997 and 999
Ending Balance Carryover	*****	\$	1,014,536	
		\$	4,895,383	55,133,267 minus 997 and 999
FY 20/21 Proposed Expenditure Plan				
BAM Contingency	1% of 20/21 Expenditures per BAM requirement	\$	480,232	
Guided Pathways	GP Faculty Leads	\$	250,000	
Guided Pathways	Website OMNI upgrade for GP	\$	38,500	
Guided Pathways	Pathmaker GP software	\$	105,000	
Guided Pathways	Counseling hours	\$	200,000	
Guided Pathways	Welcome Information booth	\$	175,000	
Technology	Technology Replacement Program- AV Equipment Replacements/Computers/Laptops/Hotspots	\$	35,000	
Facilities:	Elevator Repair/Replacement	\$	149,834	Fund 11, 79,396; Fe 12 \$60,438;
Facilities:	Key Access Control (RCA Funding)	\$	85,000	Fe 41 \$10,100
Facilities:	Wayfinding (HEEP Match \$60K)	\$	40,000	Fund 12 - \$104 funding
Facilities:	Library Water Intrusion Repair Columns	\$	20,000	
Facilities:	Faculty Offices in STEM	\$	75,000	
Facilities:	STEM Roof Replacement	\$	182,815	
Facilities:	EMS Server replacement	\$	20,000	
Facilities:	California Environment Quality Act (CEQA) Report	\$	20,000	
Facilities:	ADA Compliance Concrete Replacement/STAIRS	\$	120,000	
Facilities:	Facilities operations/Dept Operations	\$	100,000	
Facilities:	DTSC Complete Site Survey	\$	25,000	
Facilities:	Match for Center for Human Performance & Kinesiology Soccer Field concrete walkway S.M. Nelson Construction (in progress)	\$	1,000,000	
Facilities:	VRK Project Local Match (Rasmussen Brothers 000/007, DSA) (in Progress)	\$	44,980	
Facilities:	VRK Project Local Match (Rasmussen Brothers 000/007, DSA) (in Progress)	\$	709,126	
Prof. Development	Professional Development	\$	10,000	
Personnel	Coaches & Stipends	\$	55,000	
Personnel	Personnel Expenses/other operating expenses (SPP SPP 797 ongoing expenses)	\$	248,919	
Program Review	21/22 PR Resource Requests	\$	176,086	
Marketing	Targeted Marketing	\$	130,000	
Contingency	Contingency for College Operational Emergencies	\$	155,179	
	Total FY 20/21 Proposed Expenditure Plan	\$	4,650,611	
	Funded with Fund 12 & other funds	\$	155,228	
	Total FY 21/22 Proposed Expenditure Plan Fund 11	\$	4,495,383	

FUND 11 & 12 SOFTWARE AND EQUIPMENT PURCHASES FY 20/21					
Object	Description	Adopted Budget	Revised Budget	Rev/Expenses Net of Abatements	Balance as of 6/30/21
5649	Computer Software Maint/Lic	458,070.00	665,042.00	561,445.57	103,596.43
5890	Other Services	1,779,543.00	1,366,558.00	622,315.70	744,242.30
6226	Remodel Projects	70,000.00	-	-	-
6227	Fixtures & Fixed Equip	100,355.00	100,355.00	19,211.64	81,143.36
6481	Equipment Additional \$200-49999	523,627.00	678,870.00	185,448.14	493,421.86
6482	Equip Additional \$5000 >	178,465.00	369,563.00	547,575.99	(178,011.99)
6485	Comp Equip Additional \$200-4999	588,784.00	978,259.00	678,267.39	299,991.61
6486	Comp Equip Additional \$5000	15,000.00	41,687.00	-	41,687.00
Total		3,713,844.00	4,200,334.00	2,614,264.43	1,586,070.57

FUND 12					
BUDGETED EXPENSES	FY 2020-21	FY 20-21 Revised Budget	Actual Expenses 6/30/21	Balance	% actual expense of total expenses
Academic Salaries		3,320,261	1,971,090.45	1,349,170.55	7.3%
Classified Salaries		5,321,820	4,373,100.44	948,719.56	11.7%
Benefits		3,760,286	3,014,956.98	745,329.02	8.3%
Total Salaries & Benefits		12,402,367.00	9,359,147.87	3,043,219.13	27.3%
					0
Supplies & Materials		1,484,292	638,542.76	845,749.24	3%
Services & Operating Expenses		19,358,447	2,786,312.12	16,572,134.88	43%
Capital Outlay		11,564,869	3,537,232.02	8,027,636.98	25%
Total Outgo		699,299	3,039,703.14	(2,340,404.14)	2%
Total Non-Salary		33,106,907.00	10,001,790.04	23,105,116.96	72.7%
Total Budgeted Expenses		45,509,274.00	19,360,937.91	26,148,336.09	100.0%

Actual Expenses 20/21 Fund 12



List of Grants Fund 12-1190 as of 6/30/21

View Financial Summary
 Generated By 230443 on 9/2/2021, 1:53:04 PM
 County 33 - RIVERSIDE COUNTY
 District 07 - RIVERSIDE COMMUNITY COLLEGE DISTRICT
 Begin Date 7/1/2020
 End Date 6/30/2021

Grand Total	28,022,568.00	45,509,274.00	19,360,937.91	26,148,336.09	
Function	Adopted Budget	Revised Budget	Rev/ Exp Net of Abatements	Uncommitted/ Unrealized	SPP DESCRIPTION
020 Total	313,296.00	313,296.00	0.00	313,296.00	BASIC SKILLS/ESL 2020/2021
026 Total	298,377.00	298,377.00	298,377.21	-0.21	BASIC SKILLS/ESL 2019/2020
032 Total	86,138.00	137,336.00	55,178.79	82,157.21	VETERAN RESOURCE CENTER - ONGOING
035 Total	27,772.00	35,762.00	32,757.73	3,004.27	HUNGER FREE CAMPUS SUPPORT ALLOCATION 17/18 - 19/20
045 Total	357,417.00	402,663.00	219,695.25	182,967.75	NEXTUP (CAFYES)
050 Total	0.00	32,251.00	0.00	32,251.00	VETERANS PROGRAM
051 Total	150,199.00	659,331.00	530,979.04	128,351.96	CALIFORNIA COLLEGE PROMISE (AB 19)
053 Total	18,140.00	18,140.00	18,140.00	0.00	CAMPUS SAFETY AND SEXUAL ASSAULT
060 Total	597,204.00	597,204.00	502,880.87	94,323.13	EOPS
061 Total	52,645.00	52,645.00	52,245.28	399.72	EOPS CARE
067 Total	267,732.00	267,732.00	267,140.17	591.83	SFAA - CAPACITY (old term Augmentation)
069 Total	99,312.00	99,312.00	86,557.38	12,754.62	SFAA - BASE (old term BFAP)
074 Total	225,299.00	225,299.00	161,187.06	64,111.94	GUIDED PATHWAYS
075 Total	57,711.00	57,711.00	57,710.80	0.20	INSTRUCTIONAL EQUIPMENT
078 Total	261,868.00	261,868.00	192,761.04	69,126.96	NORCO - DISABLED STUDENT SUPPORT SERVICES PROGRAM
080 Total	1,561,999.00	1,561,999.00	1,450,628.69	111,370.31	STUDENT SUCCESS & SUPPORT PROGRAM (old term MATRICULATION)
081 Total	929,367.00	929,367.00	592,863.42	336,483.58	STUDENT EQUITY
090 Total	275,105.00	275,105.00	212,441.24	62,663.76	NORCO - STUDENT SUPPORT SERVICES PROGRAM
091 Total	261,868.00	261,868.00	160,541.64	101,346.36	NORCO - STUDENT SUPPORT SERVICES STEM PROGRAM
101 Total	0.00	9,500.00	7,025.89	2,474.11	ALBERTSONS VETERANS SERVICES
103 Total	121,681.00	121,681.00	34,012.45	87,668.55	HERE TO CAREER
118 Total	0.00	40,719.00	40,718.69	0.11	MIDDLE COLLEGE HIGH SCHOOL - NORCO 15/16
121 Total	100,000.00	0.00	0.00	0.00	MIDDLE COLLEGE HIGH SCHOOL - NORCO
130 Total	0.00	0.00	270,594.67	-270,594.67	COVID-19 RESPONSE BLOCK GRANT - FEDERAL
132 Total	110,161.00	110,161.00	105,864.26	4,296.74	TITLE V - ACCELERATING PATHWAYS TO GRADUATION & TRANSFER
135 Total	387,934.00	387,934.00	270,303.81	117,630.19	UPWARD BOUND - CORONA HIGH SCHOOL 17/22
136 Total	0.00	8,500.00	0.00	8,500.00	SOLANO CC - CADENCE
141 Total	90,922.00	90,922.00	55,250.00	35,672.00	FINANCIAL AID TECHNOLOGY
150 Total	7,592.00	7,592.00	3,400.00	4,192.00	MENTAL HEALTH SUPPORT
155 Total		43,268.00	43,268.00	0.00	DREAMER RESOURCE LIAISON SUPPORT
158 Total		6,500.00	0.00	6,500.00	EQUITY TRANSFER INITIATIVE
160 Total	42,421.00	42,421.00	42,420.70	0.30	THE CALIFORNIA WELLNESS FOUNDATION
166 Total	76,254.00	76,254.00	48,989.45	27,264.55	INNOVATION IN HIGHER EDUCATION GRANT
167 Total	0.00	10,000.00	1,389.25	8,610.75	CALIFORNIA SPACE GRANT CONSORTIUM
174 Total	213,572.00	213,572.00	147,922.86	65,649.14	CALIFORNIA APPRENTICESHIP INITIATIVE
175 Total	499,021.00	499,021.00	288,536.72	210,484.28	NORCO COLLEGE APPRENTICESHIP PROGRAM
177 Total	10,000.00	10,000.00	10,000.00	0.00	GROWING INLAND ACHIEVEMENT - COVID-19 EMERGENCY RELIEF
178 Total	117,284.00	117,284.00	117,283.74	0.26	COLLEGE FUTURE FOUNDATION
179 Total	0.00	7,287,523.00	0.00	7,287,523.00	HEERF III AMERICAN RESCUE PLAN

Funcion	Adopted Budget	Revised Budget	Rev/ Exp Net of Abatement	Uncommitted/ Unrealized	SPP DESCRIPTION
179 Total	0.00	7,287,523.00	0.00	7,287,523.00	HEERF III AMERICAN RESCUE PLAN
180 Total	985,910.00	1,000,885.00	919,043.33	81,821.67	DSP&S
186 Total	1,000,000.00	1,000,000.00	408,193.24	591,806.76	VETERANS RESOURCE CENTER - FY 19/20
187 Total	500,000.00	500,000.00	0.00	500,000.00	WORKFORCE DEVELOPMENT PRG - FY 19/20
188 Total	481,195.00	481,195.00	330,004.97	151,190.03	UPWARD BOUND - CENTENNIAL HIGH SCHOOL 17/22
189 Total	31,957.00	31,957.00	31,957.00	0.00	CFIS REENTRY PROGRAM
190 Total	1,521,815.00	1,521,815.00	1,395,468.22	126,346.78	VETERANS RESOURCE CENTER
191 Total	4,999,712.00	4,999,712.00	0.00	4,999,712.00	EARLY CHILDHOOD EDUCATION CENTER
192 Total	1,000,000.00	1,000,000.00	0.00	1,000,000.00	NEW WORKFORCE DEVELOPMENT CENTER
193 Total	26,521.00	26,521.00	26,521.41	-0.41	VETERANS RESOURCE CENTER - VISION FOR SUCCESS
207 Total	133,336.00	133,336.00	75,908.09	57,427.91	WORKFORCE ACCELERATOR FUND (WAF)
223 Total	0.00	1,619,019.00	1,619,018.53	0.47	CARES ACT - INSTITUTIONAL
224 Total		233,939.00	233,939.00	0.00	CARES ACT - MSI/HSI
225 Total	1,408,888.00	1,408,888.00	798,654.44	610,233.56	STEM ENGINEERING PATHWAYS
232 Total	50,000.00	50,000.00	39,372.34	10,627.66	CALIFORNIA COLLEGE PATHWAYS FUND GRANT
236 Total	72,759.00	72,759.00	68,979.68	3,779.32	MENTAL HEALTH SERVICES
249 Total	3,192.00	14,192.00	1,627.86	12,564.14	UMOJA COMMUNITY EDUCATION FOUNDATION
250 Total	34,761.00	34,761.00	15,149.54	19,611.46	EXPANDING COMMUNITY COLLEGE APPRENTICESHIPS
251 Total	199,554.00	199,554.00	179,300.00	20,254.00	INSTITUTIONAL EFFECTIVENESS PARTNERSHIP INITIATIVE - SANTA CLARITA
260 Total	0.00	6,660,149.00	2,970,608.98	3,689,540.02	HIGHER EDUCATION EMERGENCY RELIEF FUND (HEERF) II
261 Total	0.00	474,153.00	115,404.42	358,748.58	HIGHER EDUCATION EMERGENCY RELIEF FUND (HEERF) II - MSI
271 Total	1,860,425.00	1,860,425.00	744,073.21	1,115,451.79	NATIONAL CENTER FOR SUPPLY CHAIN AUTOMATION
272 Total	586,167.00	586,167.00	281,175.50	304,991.50	UPWARD BOUND - NORTE VISTA HIGH SCHOOL
276 Total	692,805.00	692,805.00	453,506.93	239,310.07	FACES. PATHWAYS TO ACCESS, COMPLETION, EQUITY AND SUCCESS
297 Total	77,433.00	77,433.00	76,095.00	1,338.00	SSS RISE - NORCO 15/20
300 Total	35,977.00	35,977.00	867.72	35,109.28	FWS OFF CAMPUS (COMMUNITY SERVICE)
304 Total	323,797.00	323,797.00	134,335.74	189,461.26	FWS ON CAMPUS (INSTRUCTIONAL/NON-INSTRUC)
305 Total	0.00	0.00	3,802.73	-3,802.73	FWS ON CAMPUS CALWORKS (75%) / FWS (25%)
339 Total	75,145.00	75,145.00	74,974.86	170.14	STUDENT SUPPORT SERVICES TRIO-NORCO 15/20
344 Total	585,609.00	716,059.00	2,008.00	713,251.00	STRONG WORKFORCE PROGRAM LOCAL 20/21
345 Total	129,245.00	402,086.00	0.00	402,086.00	STRONG WORKFORCE PROGRAM REGIONAL 20/21
346 Total	21,774.00	21,774.00	21,774.15	-0.15	STRONG WORKFORCE PROGRAM LOCAL 17/18
347 Total	120,809.00	101,984.00	101,983.84	0.16	STRONG WORKFORCE PROGRAM REGIONAL 17/18
348 Total	463,007.00	463,007.00	409,825.77	53,181.23	STRONG WORKFORCE PROGRAM LOCAL 18/19
349 Total	697,000.00	450,421.00	265,269.27	185,151.73	STRONG WORKFORCE PROGRAM REGIONAL 18/19
350 Total	734,980.00	734,980.00	256,271.44	478,708.56	STRONG WORKFORCE PROGRAM LOCAL 19/20
351 Total	390,691.00	402,717.00	54,032.91	348,684.09	STRONG WORKFORCE PROGRAM REGIONAL 19/20
366 Total	45,309.00	45,309.00	45,309.00	0.00	TANF (TEMPORARY ASSTCE TO NEEDY FAMILIES)
367 Total	252,360.00	252,360.00	236,404.03	15,955.97	CAL WORKS
370 Total	220,570.00	212,180.00	210,774.56	1,405.44	PERKINS - TITLE I-C
375 Total	0.00	256,675.00	5,802.28	250,872.72	ONLINE CTE PATHWAYS GRANT PROGRAM
388 Total	141,532.00	50,849.00	50,843.92	5.08	AB 86 ADULT EDUCATION BLOCK GRANT 19/20
709 Total	65,615.00	65,615.00	5,687.11	60,127.89	NON-RESIDENT CAPITAL OUTLAY SURCHARGE FEE
730 Total	8,112.00	8,112.00	4,709.58	3,402.42	VETERANS EDUCATION
735 Total	423,193.00	423,193.00	113,581.32	309,611.68	LOTTERY

Lottery and Instructional Equipment

LOTTERY FUNDS	
Carryover from FY 18/19	183,913.75
Actual Revenue FY 19/20	400,953.34
Expenses	(325,694.93)
Carryover from FY 19/20	259,172.16
Actual Revenue FY 20/21	435,814.99
Expenses	(113,581.32)
Carryover from 20/21	581,405.83
Estimated Revenue FY 21/22	462,680.00
Expenses	-
Total available funds 21/22	1,044,086.00

INSTRUCTIONAL EQUIPMENT FUNDS	NORCO
Total Adopted Budget FY 19/20	162,306.00
FY 19/20 Expenses	(110,541.88)
Estimated Carryforward to FY 20/21	51,764.12
Estimated Revenue for 20/21	-
FY 20/21 Expenses	(51,764.12)
Carryover to FY 21/22	-
Revised Budget FY 21/22	585,063.00

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

o Budget Allocation Model (BAM) “To Do” tasks in 2021/2022:

- Analyze and justify “Unique” disciplines – Task remains ongoing.
- Develop a treatment for “District Operations” costs – Task partially completed.
- Establish the “Exchange Rate” (mean or median) for discipline categories. This task was completed and “Median” rate was established.
- Model revenue flow through the revised BAM – determine true impacts to the college. Task completed.
- Analyze/implement budget development improvements that allow for planning – Task is in progress.
- Analyze strategic programs/consideration that impact the cost of an FTES. Task is in progress.
- Further consider the “Comprehensive College” allocation – Task is in progress.

Revised BAM
FY 2021-22 FINAL BUDGET
FY 19/20 MEDIAN
FY 21/22 Revenue Allocation
 Direct Instructional, Academic Affairs,
 Student Services, Business Services and Other Costs

Norco College			BAM %	FTES %
Total FTES	7,366			23.12%
Direct Instructional & Academic Affairs Costs	31,066,155			
Student Services, Business Services, and Other	19,499,004			
Total Norco College	\$ 50,565,159		21.99%	
Moreno Valley College				
Total FTES	7,272			22.83%
Direct Instructional & Academic Affairs Costs	33,004,795			
Student Services, Business Services, and Other	19,250,175			
Total Moreno Valley College	\$ 52,254,970		22.72%	
Riverside City College				
Total FTES	17,219			54.05%
Direct Instructional & Academic Affairs Costs	81,587,001			
Student Services, Business Services, and Other	45,581,514			
Total Riverside City College	\$ 127,168,515		55.29%	

Budget Comparison FY 20/21 vs FY 21/22

BUDGETED EXPENSES FY 2020-21	FY 20-21 Revised Budget	Actual Expenses 6/30/21	FY 2021/22 Adopted Budget	Diff. vs 20/21 and 21/22
Academic Salaries	20,511,520	21,642,942.00	22,081,537.00	1,570,017.00
Classified Salaries	5,734,335	5,494,803.56	6,214,108.00	479,773.00
Benefits	11,022,286	12,354,904.96	11,645,581.00	623,295.00
Total Salaries & Benefits	37,268,141.00	39,492,650.52	39,941,226.00	2,673,085.00
Supplies & Materials	971,230	129,440.34	1,838,141.00	866,911.00
Services & Operating Expenses	5,261,290	2,019,789.85	6,203,692.00	942,402.00
Capital Outlay	1,572,791	183,343.75	391,145.00	(1,181,646.00)
Total Outgo	294,535	-	-	(294,535.00)
Total Non-Salary	8,099,846.00	2,332,573.94	8,432,978.00	333,132.00
Total Budgeted Expenses (includes holding accts)	45,367,987.00	41,825,224.46	48,374,204.00	3,006,217.00
EOY- District expenses	-	6,197,987.00	-	
Total Expenses	45,367,987.00	48,023,211.46	48,374,204.00	3,006,217.00

4. Information Items

4.1 DLR Group presented an update on the district-wide Sustainability Project

- Committee reviewed detailed presentation on the Sustainability and climate action plan (SCAP). Norco College will have a specific Integrated Energy Master Plan as well as detailed Total Cost of Ownership (TCO) for both the district and each individual college.
- Estimated goal of completion: June 2022.
- Phase 1 – Visioning and Values
- Phase 2 – Priorities and Goals
- Phase 3 – Action Plan and Implementation
- Phase 4 – Final Plan and Approvals
- Workshops completed in the fall semester: Values, Open House, Prioritization
- Estimated 1st read of draft plan: April 2022

5. Good of the Order

- None

6. Adjournment – 1:54pm

Next Meeting: Thursday, February 24, 2022 12:50pm-1:50pm via Zoom

Norco College Safety Workgroup for Pedestrian and Vehicle Safety

Recommendation

An ad-hoc safety workgroup was convened at Norco College and was tasked on 10-28-2021 by the Resources Council with performing an analysis for pedestrian and vehicle safety on Third Street. This consisted of looking at traffic and safety concerns at the existing HAWK crosswalk system, and the potential addition of a crosswalk at Windy Way in front of the new Veterans Resource Center (VRC) building.

Third Street is a 35 mph zone. The existing HAWK system has helped slow traffic when activated for students that cross the street to attend the STEM Center. The Veterans Resource Center has recently opened and may also use this existing HAWK crosswalk. There have been a few concerns raised about traffic and speeding past at the HAWK system, specifically during drop-off and pickup times at JFK when traffic backs up.

The addition of a new crosswalk at Windy Way for the VRC building would increase the options for students. However, the Safety Workgroup think that this new crosswalk may be high a risk location due to the current traffic pattern of JFK and speed of traffic.

In accordance with Norco College's Accreditation Standard III B. Ensure safety for all students, faculty, and staff, the Safety Workgroup recommends that a traffic engineer survey Third Street for the possible mitigation of these pedestrian and traffic issues. The Workgroup further recommend, the following potential solutions:

1. Upgrades and movement of the existing HAWK system.
The addition of overhead booms and lights to the HAWK system should help to alert traffic in the other lanes of a red light. This may require the moving the existing system. Moving the HAWK system further west could serve as a benefit to service the STEM and VRC.
2. The installation of a new crosswalk further up at a controlled intersection on the west side of Mustang Circle.
Adding the crosswalk at a controlled location can help with pedestrian traffic across Third Street.
3. The installation of speed humps and signage to slow down traffic in key locations.
Adding speed humps is another safe guard to help prevent collisions and speeding. Speed humps could reduce the speed in the area from 35 mph to being broken up to a 10-15 mph zone. Speed humps also may allow traffic to flow while preventing high rates of speed that endanger life and property.
4. The potential install of a traffic circle at Mustang Circle.
A traffic circle may create a "traffic calming effect" as a vehicle has to slow down in the curve. This may also help with traffic flow and in conjunction with the speed humps, reduce speeds along Third Street.

Traffic Pattern



1) Existing Crosswalk and HAWK System







Existing Crosswalk and HAWK System



2) Additional Crosswalk VRC







Mitigation 1 - Add Traffic Humps



Mitigation 2 – Crosswalk







Roundabout





**Norco College Safety Workgroup
Emergency Communications – Phones in Classrooms**

Project Recommendation

The College Safety and Emergency Planning Coordinator at Norco College has a priority request that aligns with Norco College's Accreditation Standard III B. To assure safety for all students, faculty, and staff, we request funding for 70 VOIP phones (voice-over-internet-protocol, district standard) to be placed at locations where courses, programs, and learning support services are offered. These VOIP phones assist in providing safety and emergency communication in the learning and working environment.

The district and the college already possess the back-end servers and phone infrastructure required to make this project successful. By adding phones in the classrooms that will only call 911 and college extensions, there will be a significant increase in emergency communication across the entire college. We can also add the phone numbers to the Rave Guardian or future alert system so each classroom can be contacted directly during an emergency.

The funding to purchase and install these VOIP phones for the classrooms and any additional identified locations is outlined below. This project will also require local and district phone/network support, which we have already coordinated.

FUNDING REQUEST: \$42,000

Estimated cost breakdown:

- \$100.00 per phone with tax
- 70 phones = \$7,000.00
- \$5,000.00 for back-end software licenses and services
- \$20,000 For backend network equipment and install
- \$10,000 phone install services, including time and material

Estimated time to complete project:

- Complete and update quotes with network and telecom and place orders (30-60 days)
- Receive product (4-6 months)
- Install and test (30-90 days)
- Close out (30-60 days)

Resources Council

October 28, 2021

TOPICS:

- **FY 20/21 End-of-Year Budget Performance Report**
- **Holding Account Balances (Fund 11 & 12)**
- **NC FY 21/22 Proposed Expenditure Plan (one-time funds)**
- **List of Grants - (Fund 12)**
 - **Instructional Equipment (Fund 12)**
 - **Lottery Funds (Fund 12)**
- **Budget Allocation Model Revision update**

Presenters: Dr. Michael T. Collins, VP Business Services

Esmeralda Abejar MBA, Director, Business Services

The background of the slide is a blurred image of a financial market data screen. It features various stock indices and their values in different colors (green for up, red for down). Visible text includes 'OMX COPENHAGEN 25 INDEX' with values 10916.69 and 10847.17, 'OMXRG1' with 6025.9680, 'OMX18' (OMX ICELAND 8) with 28289.06 and 27956.04, and 'OMX18' (OMX ICELAND 8) with 6230.9. There are also 'Buy' and 'Sell' indicators. A line chart is visible in the center-left background.

20/21 End-of-Year Budget Performance Report

20/21 End-of-Year Budget Performance Report

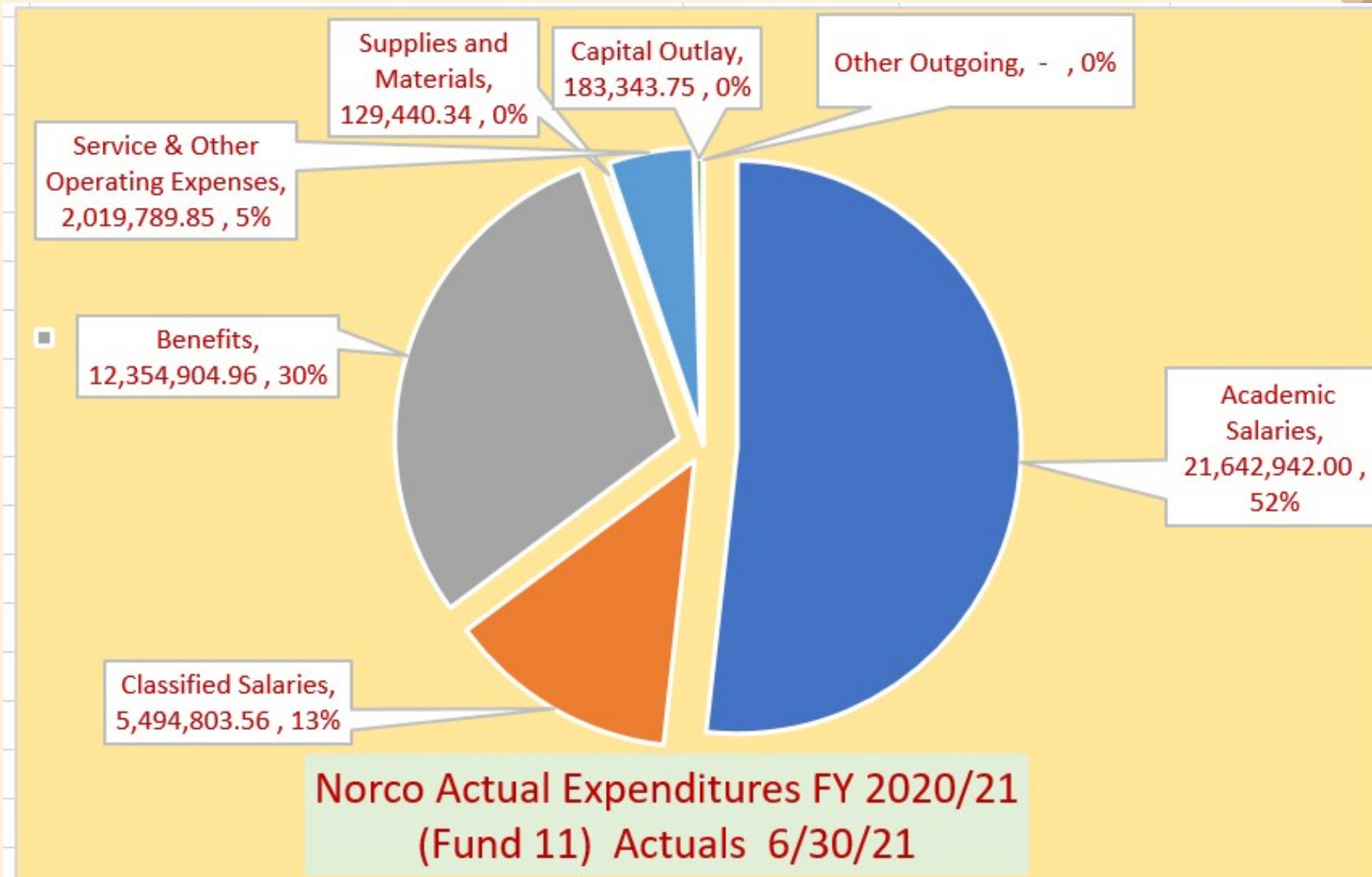
Budgeted Expenses FY 20/21

- Fund 11** **Revised Expenditure budget = \$45,367,987.00**
Actual Expenses = \$41,825,224.46
Balance = \$3,542,762.54

20/21 End-of Year Budget Performance Report

Fund 11				
Description	Revised Budget FY 20/21	Actuals 6/30/21	Balance	Expense of Total NC Expenses
Academic Salaries	20,511,520	21,642,942.00	(1,131,422.00)	51.7%
Classified Salaries	5,734,335	5,494,803.56	239,531.44	13.1%
Benefits	11,022,286	12,354,904.96	(1,332,618.96)	29.5%
Total Salaries & Benefits	37,268,141	39,492,651	(2,224,510)	94.42%
Supplies and Materials	971,230	129,440.34	841,789.66	0.3%
Service & Other Operating Expenses	5,261,290	2,019,789.85	3,241,500.15	4.8%
Capital Outlay	1,572,791	183,343.75	1,389,447.25	0.4%
Other Outgoing	294,535	-	294,535.00	0.0%
Total Non-Salary	8,099,846	2,332,574	5,767,272	5.6%
Total Budgeted Expenses (includes holding accts)	45,367,987.00	41,825,224.46	3,542,762.54	100.0%
EOY- District Expenses BAM		6,197,987	(6,197,987)	
Grand Total	45,367,987.00	48,023,211.46	(2,655,224.46)	

Includes District
Expenses



20/21 End-of-Year Budget Performance Report

Description	FY 20/21 Adopted Budget	FY 20/21 Revised Budget	Actual Revenue and Actual Expenses 6/30/21
Revenue 8XXX	48,981,968.00	49,181,968.00	53,156,477.98
Expenses 1XXX-7999	44,043,522.00	45,367,987.00	48,023,212.30
Revenue minus Expenses Bal.	4,938,446.00	3,813,981.00	5,133,265.68
	Carryover-Holding Accounts >>>>		4,118,730.00
	NC Ending Balance >>>		1,014,535.68

FY 20/21 Norco Actual Revenue and Expenses at Year-End (Fund 11)

Actual Revenue \$53,156,477.98

Actual Expenses \$48,023,212.30

Balance \$5,133,265.68

Includes District Office Expenses per BAM
\$6,197,987.30

Fund	School	Resource	Project Year	Goal	Function	Object	Object Code Description	Rev/ Exp Net of Abatements 6/30/2021
11	EXX	1000	E	0000	0000	1101	DISTRICT YE ADJ - 1XXX	359,360.99
11	EXX	1000	E	0000	0000	2101	DISTRICT YE ADJ - 2XXX	2,742,584.04
11	EXX	1000	E	0000	0000	3101	DISTRICT YE ADJ - 3XXX	1,847,793.39
11	EXX	1000	E	0000	0000	4101	DISTRICT YE ADJ - 4XXX	25,025.99
11	EXX	1000	E	0000	0000	5101	DISTRICT YE ADJ - 5XXX	1,182,004.00
11	EXX	1000	E	0000	0000	6101	DISTRICT YE ADJ - 6XXX	41,085.09
11	EXX	1000	E	0000	0000	7101	DISTRICT YE ADJ - 7XXX	133.80
						Totals		6,197,987.30

20/21 End-of-Year Budget Performance Report

- Part Time & Overload, Academic, *Inst. Salaries*.
 - Budget \$6,974,748.00
 - Actual \$7,902,795.18
- 13xx's accounts overspent by **\$-928,047.18**

OBJECT	OBJECT DESCRIPTION	Current Year 2020/21	YTD 6/30/21	Balance
		Revised Budget		
1330	INSTRUCTORS, PART TIME FALL	2,191,518.00	2,321,308.41	(129,790.41)
1331	INSTRUCTORS, PART TIME SUMMER (ODD YR)	168,425.00	247,990.55	(79,565.55)
1332	INSTRUCTORS, PART TIME WINTER	577,164.00	539,652.70	37,511.30
1333	INSTRUCTORS, PART TIME SPRING	1,985,229.00	2,008,518.53	(23,289.53)
1334	<i>INSTRUCTORS, PART TIME SUMMER (EVEN YR)</i>	152,866.00	332,874.22	(180,008.22)
1335	INSTRUCTORS, FULL TIME OVERLOAD FALL	422,901.00	574,888.43	(151,987.43)
1336	<i>INSTRUCTORS, FULL TIME OVERLOAD SUMMER (EVEN YR)</i>	110,948.00	663,311.16	(552,363.16)
1337	INSTRUCTORS, FULL TIME OVERLOAD WINTER	607,257.00	619,048.98	(11,791.98)
1338	INSTRUCTORS, FULL TIME OVERLOAD SPRING	417,805.00	544,010.43	(126,205.43)
1339	INSTRUCTORS, FULL TIME OVERLOAD SUMMER (ODD YR)	116,951.00	15,370.79	101,580.21
1360	INSTRUCTORS, SUBSTITUTES	-	11,078.48	(11,078.48)
1370	INSTRUCTORS, EXTRA DUTY	44,490.00	12,349.99	32,140.01
1371	INSTRUCTORS, LARGE LECTURE STIPENDS	179,194.00	12,392.51	166,801.49
13xx	PT & Overload, Academic, Inst Salary	6,974,748.00	7,902,795.18	(928,047.18)

- Part Time & Overload, Academic, ***Non-Inst. Salaries.***
 - Budget 530,499.00
 - Actual 1,022,038.99
- 14xx's accounts overspent by \$-491,539.99

OBJECT	OBJECT DESCRIPTION	Current Year 2020/21	YTD 6/30/21	Balance
		Revised Budget		
1439	ACADEMIC - PT COUNSELORS / LIBRARIANS / COORDINATORS	356,062.00	902,203.10	(546,141.10)
1469	SHORT TERM (DAILY) SUBSTITUTE COUNSELORS / LIBRARIANS / COORDINATORS	8,035.00	14,934.16	(6,899.16)
1479	EXTRA DUTY STIPENDS	95,533.00	98,466.79	(2,933.79)
1490	ACADEMIC SPECIAL PROJECTS	70,869.00	6,434.94	64,434.06
14xx	PT & Overload, Academic, Non-Inst Salary	530,499.00	1,022,038.99	(491,539.99)

Carryover balance to FY21/22:
Fund 11 - \$4,118,730
Fund 12 - \$5,682,197

Norco College Holding Accounts												
As of June 30, 2021												2020/21
SPP/ Res c	SPP/ Res c.	One Time, Annual, On Going	Carry Over ?	Fund	Res. c.	Description	FY 2020/21 Adopted Budget	FY 2020/21 Revised Budget	FY 2020/21 Rev/Exp Net of Abatements	FY 2020/21 Encumbrances	Uncommitted / Unrealized	Estimated Carryover to FY 21/22
991	991	OT	N	11	1000	Savings from Permanent Gen.Fund Staff Positions	-	-	-	-	-	-
993	993	OT	N	11	1000	sabbatical Holding account	66,472	65,566	-	-	65,566	-
566	566	A	Y	11	1000	Annual Commissions rec'd from B&N	99,211	99,211	-	-	99,211	99,211.00
702	702	A	Y	11	1000	Annual Gift from B&N per Contract	-	-	-	-	-	-
728	728	OT	Y	11	1000	One-time Funding - Rolled over Year to Year until gone	7,430	7,430	-	-	7,430	7,430.00
563	563	A	Y	11	1000	Annual Commissions rec'd from Follett	240,620	240,620	40,300	-	200,320	200,320.00
733	733	OT	Y	11	1000	One-time Funding - Rolled over Year to Year until gone	128,993	128,993	(6,739)	-	135,732	135,732.48
746	746	OT	Y	11	1000	Annual Funding with carry over	1,667	1,667	-	-	1,667	1,667.00
734	734	OT	Y	11	1000	One-time Funding - Rolled over Year to Year until gone	-	-	-	-	-	-
729	729	A	Y	11	1000	Based on a Percentage of Non-Resident Fees rec'd	651,884	651,884	-	-	651,884	651,884.00
738	738	OT	Y	11	1000	One-Time Allocation from Dist. Reserves in FY 17/18	692,075	692,075	186,948	-	505,127	505,127
716	716	OT	Y	11	1000	One-Time Allocation in FY 18/19 for borrowed back FTEs	123,335	430,719	(18,319)	-	449,038	449,038
568	568	OT	Y	11	1000	Facilities Fees Revenue	51,640	51,640	(80)	-	51,720	51,719.65
997	997	OG	Y	11	1000	To/From Permanently Funded Positions	697,016	616,269	-	-	616,269	616,269.00
998	998	A	N	11	1000	Allocation to fund add'l Classified/Mgmt. Positions - has not been distributed in FY 18/19	-	-	-	-	-	-
999	999	OT	Y	11	1000	Adjusting Account to Address Permanent Increases in College Contracts- obj 5110	24,115	21,615	-	-	21,615	21,615.00
797	797	OT	Y	11	1000	Indirect Cost Recovery (at 83%)	795,432	1,610,834	232,116	-	1,378,718	1,378,718
						Fund 11- Unrestricted	3,579,890.00	4,618,523.00	434,226.66	-	4,184,296.34	4,118,730.34
075	075	A	Y	12	1190	Restricted to Instructional Equipment	57,711	57,727	57,726	-	1	-
735	735	A	Y	12	1190	Restricted to Instructional & Library Materials including Instructional Software	423,193	423,193	113,581	-	309,612	313,315
1180	1180	A	Y	12	1180	Relatively Unrestricted	182,695	182,695	-	-	182,695	182,695
709	709	A	Y	12	1190	Restricted to Capital Purchases	65,815	65,815	5,687	-	60,128	60,128
						Fund 12 Restricted	7,250,941	7,250,957	1,572,463	-	5,678,494	5,682,197

NORCO COLLEGE FY 2021/22 EXPENDITURE PLAN

NORCO COLLEGE FY 2021/22 EXPENDITURE PLAN (ONE-TIME FUNDS)					
			AMOUNT		Notes
FY 2020/21carryover Holding Accounts			>>		

Date: 10/20/21

FUND 11 & 12 SOFTWARE AND EQUIPMENT PURCHASES FY 20/21					
Object	Description	Adopted Budget	Revised Budget	Rev/Expenses Net of Abatements	Balance as of 6/30/21
5649	Computer Software Maint/Lic	458,070.00	665,042.00	561,445.57	103,596.43
5890	Other Services	1,779,543.00	1,366,558.00	622,315.70	744,242.30
6226	Remodel Projects	70,000.00	-	-	-
6227	Fixtures & Fixed Equip	100,355.00	100,355.00	19,211.64	81,143.36
6481	Equipment Additional \$200-49999	523,627.00	678,870.00	185,448.14	493,421.86
6482	Equip Additional \$5000 >	178,465.00	369,563.00	547,575.99	(178,011.99)
6485	Comp Equip Additional \$200-4999	588,784.00	978,259.00	678,267.39	299,991.61
6486	Comp Equip Additional \$5000	15,000.00	41,687.00	-	41,687.00
Total		3,713,844.00	4,200,334.00	2,614,264.43	1,586,070.57

\$2,614,264.43

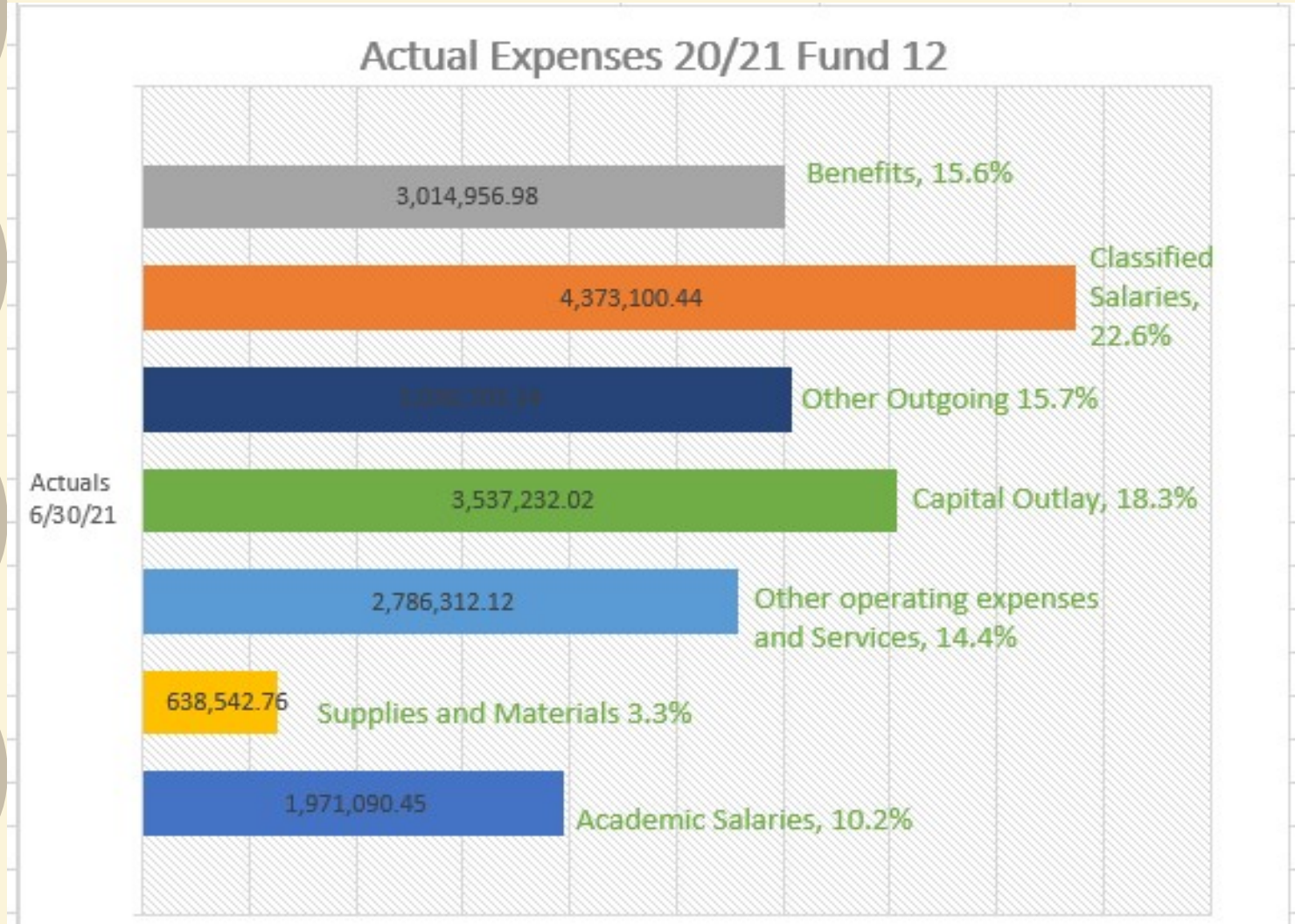
Year-End Budget Performance Report FY 20/21

FUND 12				
	FY 20-21	Actual		% actual
BUDGETED EXPENSES	FY 2020-21	Expenses	Balance	expense of
	Revised Budget	6/30/21		total
				expenses
Academic Salaries	3,320,261	1,971,090.45	1,349,170.55	7.3%
Classified Salaries	5,321,820	4,373,100.44	948,719.56	11.7%
Benefits	3,760,286	3,014,956.98	745,329.02	8.3%
Total Salaries & Benefits	12,402,367.00	9,359,147.87	3,043,219.13	27.3%
				0
Supplies & Materials	1,484,292	638,542.76	845,749.24	3%
Services & Operating Expenses	19,358,447	2,786,312.12	16,572,134.88	43%
Capital Outlay	11,564,869	3,537,232.02	8,027,636.98	25%
Total Outgo	699,299	3,039,703.14	(2,340,404.14)	2%
Total Non-Salary	33,106,907.00	10,001,790.04	23,105,116.96	72.7%
Total Budgeted Expenses	45,509,274.00	19,360,937.91	26,148,336.09	100.0%

Fund 12 covered 19.16 % of total Institutional salaries and benefits in 20/21

NORCO
COLLEGE

- Fund 12, 6/30/21 expenditures graph by category



Fund 12, List of Grant by SPP

List of Grants Fund 12-1190 as of 6/30/21

View Financial Summary

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County 33 - RIVERSIDE COUNTY

District 07 - RIVERSIDE COMMUNITY COLLEGE DISTRICT

Begin Date 7/1/2020

End Date 6/30/2021

Grand Total	28,022,568.00	45,509,274.00	19,360,937.91	26,148,336.09	
Function	Adopted Budget	Revised Budget	Rev/ Exp Net of Abatements	Uncommitted/ Unrealized	SPP DESCRIPTION
020 Total	313,296.00	313,296.00	0.00	313,296.00	BASIC SKILLS/ESL 2020/2021
026 Total	298,377.00	298,377.00	298,377.21	-0.21	BASIC SKILLS/ESL 2019/2020
032 Total	86,138.00	137,336.00	55,178.79	82,157.21	VETERAN RESOURCE CENTER - ONGOING
035 Total	27,772.00	35,762.00	32,757.73	3,004.27	HUNGER FREE CAMPUS SUPPORT ALLOCATION 17/18 - 19/20
045 Total	357,417.00	402,663.00	219,695.25	182,967.75	NEXTUP (CAFYES)
050 Total	0.00	32,251.00	0.00	32,251.00	VETERANS PROGRAM
051 Total	150,199.00	659,331.00	530,979.04	128,351.96	CALIFORNIA COLLEGE PROMISE (AB 19)
053 Total	18,140.00	18,140.00	18,140.00	0.00	CAMPUS SAFETY AND SEXUAL ASSAULT
060 Total	597,204.00	597,204.00	502,880.87	94,323.13	EOPS
061 Total	52,645.00	52,645.00	52,245.28	399.72	EOPS CARE
067 Total	267,732.00	267,732.00	267,140.17	591.83	SFAA - CAPACITY (old term Augmentation)
069 Total	99,312.00	99,312.00	86,557.38	12,754.62	SFAA - BASE (old term BFAP)
074 Total	225,299.00	225,299.00	161,187.06	64,111.94	GUIDED PATHWAYS
075 Total	57,711.00	57,711.00	57,710.80	0.20	INSTRUCTIONAL EQUIPMENT
078 Total	261,888.00	261,888.00	192,761.04	69,126.96	NORCO- DISABLED STUDENT SUPPORT SERVICES PROGRAM
080 Total	1,561,999.00	1,561,999.00	1,450,628.69	111,370.31	STUDENT SUCCESS & SUPPORT PROGRAM (old term MATRICULATION)
081 Total	929,367.00	929,367.00	592,883.42	336,483.58	STUDENT EQUITY
090 Total	275,105.00	275,105.00	212,441.24	62,663.76	NORCO- STUDENT SUPPORT SERVICES PROGRAM
091 Total	261,888.00	261,888.00	160,541.64	101,346.36	NORCO- STUDENT SUPPORT SERVICES STEM PROGRAM
101 Total	0.00	9,500.00	7,025.89	2,474.11	ALBERTSONS VETERANS SERVICES
103 Total	121,681.00	121,681.00	34,012.45	87,668.55	HERE TO CAREER
118 Total	0.00	40,719.00	40,718.89	0.11	MIDDLE COLLEGE HIGH SCHOOL - NORCO 15/16
121 Total	100,000.00	0.00	0.00	0.00	MIDDLE COLLEGE HIGH SCHOOL - NORCO
130 Total	0.00	0.00	270,594.67	-270,594.67	COVID-19 RESPONSE BLOCK GRANT - FEDERAL
132 Total	110,161.00	110,161.00	105,864.26	4,296.74	TITLE V - ACCELERATING PATHWAYS TO GRADUATION & TRANSFER
135 Total	387,934.00	387,934.00	270,303.81	117,630.19	UPWARD BOUND - CORONA HIGH SCHOOL 17/22
136 Total	0.00	8,500.00	0.00	8,500.00	SOLANO CC - CADENCE
141 Total	90,922.00	90,922.00	55,250.00	35,672.00	FINANCIAL AID TECHNOLOGY
150 Total	7,592.00	7,592.00	3,400.00	4,192.00	MENTAL HEALTH SUPPORT
155 Total		43,268.00	43,268.00	0.00	DREAMER RESOURCE LIAISON SUPPORT
158 Total		6,500.00	0.00	6,500.00	EQUITY TRANSFER INITIATIVE
160 Total	42,421.00	42,421.00	42,420.70	0.30	THE CALIFORNIA WELLNESS FOUNDATION
166 Total	76,254.00	76,254.00	48,989.45	27,264.55	INNOVATION IN HIGHER EDUCATION GRANT
167 Total	0.00	10,000.00	1,389.25	8,610.75	CALIFORNIA SPACE GRANT CONSORTIUM
174 Total	213,572.00	213,572.00	147,922.86	65,649.14	CALIFORNIA APPRENTICESHIP INITIATIVE
175 Total	499,021.00	499,021.00	288,536.72	210,484.28	NORCO COLLEGE APPRENTICESHIP PROGRAM
177 Total	10,000.00	10,000.00	10,000.00	0.00	GROWING INLAND ACHIEVEMENT - COVID-19 EMERGENCY RELIEF
178 Total	117,284.00	117,284.00	117,283.74	0.26	COLLEGE FUTURE FOUNDATION
179 Total	0.00	7,287,523.00	0.00	7,287,523.00	HEERF III AMERICAN RESCUE PLAN

Fund 12, List of Grant by SPP

Funcio	Adopted Budget	Revised Budget	Rev/ Exp Net of Abatements	Uncommitted/ Unrealized	SPP DESCRIPTION
179 Total	0.00	7,287,523.00	0.00	7,287,523.00	HEERF III AMERICAN RESCUE PLAN
180 Total	985,910.00	1,000,865.00	919,043.33	81,821.67	DSP&S
186 Total	1,000,000.00	1,000,000.00	408,193.24	591,806.76	VETERANS RESOURCE CENTER - FY 19/20
187 Total	500,000.00	500,000.00	0.00	500,000.00	WORKFORCE DEVELOPMENT PRG - FY 19/20
188 Total	481,195.00	481,195.00	330,004.97	151,190.03	UPWARD BOUND - CENTENNIAL HIGH SCHOOL 17/22
189 Total	31,957.00	31,957.00	31,957.00	0.00	CFIS REENTRY PROGRAM
190 Total	1,521,815.00	1,521,815.00	1,395,468.22	126,346.78	VETERANS RESOURCE CENTER
191 Total	4,999,712.00	4,999,712.00	0.00	4,999,712.00	EARLY CHILDHOOD EDUCATION CENTER
192 Total	1,000,000.00	1,000,000.00	0.00	1,000,000.00	NEW WORKFORCE DEVELOPMENT CENTER
193 Total	26,521.00	26,521.00	26,521.41	-0.41	VETERANS RESOURCE CENTER - VISION FOR SUCCESS
207 Total	133,336.00	133,336.00	75,908.09	57,427.91	WORKFORCE ACCELERATOR FUND (WAF)
223 Total	0.00	1,619,019.00	1,619,018.53	0.47	CARES ACT - INSTITUTIONAL
224 Total		233,939.00	233,939.00	0.00	CARES ACT - MSI/HSI
225 Total	1,408,888.00	1,408,888.00	798,654.44	610,233.56	STEM ENGINEERING PATHWAYS
232 Total	50,000.00	50,000.00	39,372.34	10,627.66	CALIFORNIA COLLEGE PATHWAYS FUND GRANT
236 Total	72,759.00	72,759.00	68,979.68	3,779.32	MENTAL HEALTH SERVICES
249 Total	3,192.00	14,192.00	1,627.86	12,564.14	UMOJA COMMUNITY EDUCATION FOUNDATION
250 Total	34,761.00	34,761.00	15,149.54	19,611.46	EXPANDING COMMUNITY COLLEGE APPRENTICESHIPS
251 Total	199,554.00	199,554.00	179,300.00	20,254.00	INSTITUTIONAL EFFECTIVENESS PARTNERSHIP INITIATIVE - SANTA CLARITA C
260 Total	0.00	6,660,149.00	2,970,608.98	3,689,540.02	HIGHER EDUCATION EMERGENCY RELIEF FUND (HEERF) II
261 Total	0.00	474,153.00	115,404.42	358,748.58	HIGHER EDUCATION EMERGENCY RELIEF FUND (HEERF) II - MSI
271 Total	1,860,425.00	1,860,425.00	744,973.21	1,115,451.79	NATIONAL CENTER FOR SUPPLY CHAIN AUTOMATION
272 Total	586,167.00	586,167.00	281,175.50	304,991.50	UPWARD BOUND - NORTE VISTA HIGH SCHOOL
276 Total	692,885.00	692,885.00	453,566.93	239,318.07	PACES: PATHWAYS TO ACCESS, COMPLETION, EQUITY AND SUCCESS
297 Total	77,433.00	77,433.00	76,095.00	1,338.00	SSS RISE - NORCO 15/20
300 Total	35,977.00	35,977.00	867.72	35,109.28	FWS OFF CAMPUS (COMMUNITY SERVICE)
304 Total	323,797.00	323,797.00	134,335.74	189,461.26	FWS ON CAMPUS (INSTRUCTIONAL/NON-INSTRUC)
305 Total	0.00	0.00	3,802.73	-3,802.73	FWS ON CAMPUS CALWORKS (75%) / FWS (25%)
339 Total	75,145.00	75,145.00	74,974.86	170.14	STUDENT SUPPORT SERVICES TRIO-NORCO 15/20
344 Total	585,689.00	716,059.00	2,808.00	713,251.00	STRONG WORKFORCE PROGRAM LOCAL 20/21
345 Total	129,245.00	402,086.00	0.00	402,086.00	STRONG WORKFORCE PROGRAM REGIONAL 20/21
346 Total	21,774.00	21,774.00	21,774.15	-0.15	STRONG WORKFORCE PROGRAM LOCAL 17/18
347 Total	120,809.00	101,964.00	101,963.84	0.16	STRONG WORKFORCE PROGRAM REGIONAL 17/18
348 Total	463,007.00	463,007.00	409,825.77	53,181.23	STRONG WORKFORCE PROGRAM LOCAL 18/19
349 Total	697,000.00	450,421.00	265,269.27	185,151.73	STRONG WORKFORCE PROGRAM REGIONAL 18/19
350 Total	734,980.00	734,980.00	256,271.44	478,708.56	STRONG WORKFORCE PROGRAM LOCAL 19/20
351 Total	390,691.00	402,717.00	54,032.91	348,684.09	STRONG WORKFORCE PROGRAM REGIONAL 19/20
366 Total	45,309.00	45,309.00	45,309.00	0.00	TANF (TEMPORARY ASSTCE TO NEEDY FAMILIES)
367 Total	252,360.00	252,360.00	236,404.03	15,955.97	CAL WORKS
370 Total	220,570.00	212,180.00	210,774.56	1,405.44	PERKINS - TITLE I-C
375 Total	0.00	256,675.00	5,802.28	250,872.72	ONLINE CTE PATHWAYS GRANT PROGRAM
388 Total	141,532.00	50,849.00	50,843.92	5.08	AB 86 ADULT EDUCATION BLOCK GRANT 19/20
709 Total	65,815.00	65,815.00	5,687.11	60,127.89	NON-RESIDENT CAPITAL OUTLAY SURCHARGE FEE
730 Total	8,112.00	8,112.00	4,709.58	3,402.42	VETERANS EDUCATION
735 Total	423,193.00	423,193.00	113,581.32	309,611.68	LOTTERY

Lottery and Instructional Equipment

LOTTERY FUNDS	
Carryover from FY 18/19	183,913.75
Actual Revenue FY 19/20	400,953.34
Expenses	(325,694.93)
Carryover from FY 19/20	259,172.16
Actual Revenue FY 20/21	435,814.99
Expenses	(113,581.32)
Carryover from 20/21	581,405.83
Estimated Revenue FY 21/22	462,680.00
Expenses	-
Total available funds 21/22	1,044,086

INSTRUCTIONAL EQUIPMENT FUNDS	NORCO
Total Adopted Budget FY 19/20	162,306.00
FY 19/20 Expenses	(110,541.88)
Estimated Carryforward to FY 20/21	51,764.12
Estimated Revenue for 20/21	-
FY 20/21 Expenses	(51,764.12)
Carryover to FY 21/22	-
Revised Budget FY 21/22	585,063.00

Budget Allocation Model Update

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

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

- Transparent – Resource allocation decisions will be made in an open and consultative manner with representative stakeholder groups and that it is simple, easy to administer and communicate as possible.

“TO DO” Tasks in 2021-22

- Analyze and justify “Unique” disciplines – Will continue to work on this in FY 21/22
- Develop a treatment for “District Operations” costs – Task partially completed.
- Establish the “Exchange Rate” (mean or median) for discipline categories. Task Completed, Median rate established.
- Model revenue flow through the revised BAM- determine true impacts to the college. Task completed
- Analyze/implement budget development improvements that allow for planning. In progress
- Analyze strategic programs/considerations that impact the cost of an FTES. In Progress
- Further consider the “Comprehensive College” allocation. In progress

Budget Allocation Budget (BAM)

**Revised BAM
FY 2021-22 FINAL BUDGET
FY 19/20 MEDIAN**

FY 21/22 Revenue Allocation

Direct Instructional, Academic Affairs,
Student Services, Business Services and Other Costs

Norco College			BAM %	FTES %
Total FTES	7,366			23.12%
Direct Instructional & Academic Affairs Costs	31,066,155			
Student Services, Business Services, and Other	19,499,004			
Total Norco College	\$ 50,565,159		21.99%	
Moreno Valley College				
Total FTES	7,272			22.83%
Direct Instructional & Academic Affairs Costs	33,004,795			
Student Services, Business Services, and Other	19,250,175			
Total Moreno Valley College	\$ 52,254,970		22.72%	
Riverside City College				
Total FTES	17,219			54.05%
Direct Instructional & Academic Affairs Costs	81,587,001			
Student Services, Business Services, and Other	45,581,514			
Total Riverside City College	\$ 127,168,515		55.29%	

Budget Comparison FY 20/21 vs FY 21/22

BUDGETED EXPENSES FY 2020-21	FY 20-21 Revised Budget	Actual Expenses 6/30/21	FY 2021/22 Adopted Budget	Diff. vs 20/21 and 21/22
Academic Salaries	20,511,520	21,642,942.00	22,081,537.00	1,570,017.00
Classified Salaries	5,734,335	5,494,803.56	6,214,108.00	479,773.00
Benefits	11,022,286	12,354,904.96	11,645,581.00	623,295.00
Total Salaries & Benefits	37,268,141.00	39,492,650.52	39,941,226.00	2,673,085.00
Supplies & Materials	971,230	129,440.34	1,838,141.00	866,911.00
Services & Operating Expenses	5,261,290	2,019,789.85	6,203,692.00	942,402.00
Capital Outlay	1,572,791	183,343.75	391,145.00	(1,181,646.00)
Total Outgo	294,535	-	-	(294,535.00)
Total Non-Salary	8,099,846.00	2,332,573.94	8,432,978.00	333,132.00
Total Budgeted Expenses (includes holding accts)	45,367,987.00	41,825,224.46	48,374,204.00	3,006,217.00
EOY- District expenses	-	6,197,987.00	-	
Total Expenses	45,367,987.00	48,023,211.46	48,374,204.00	3,006,217.00

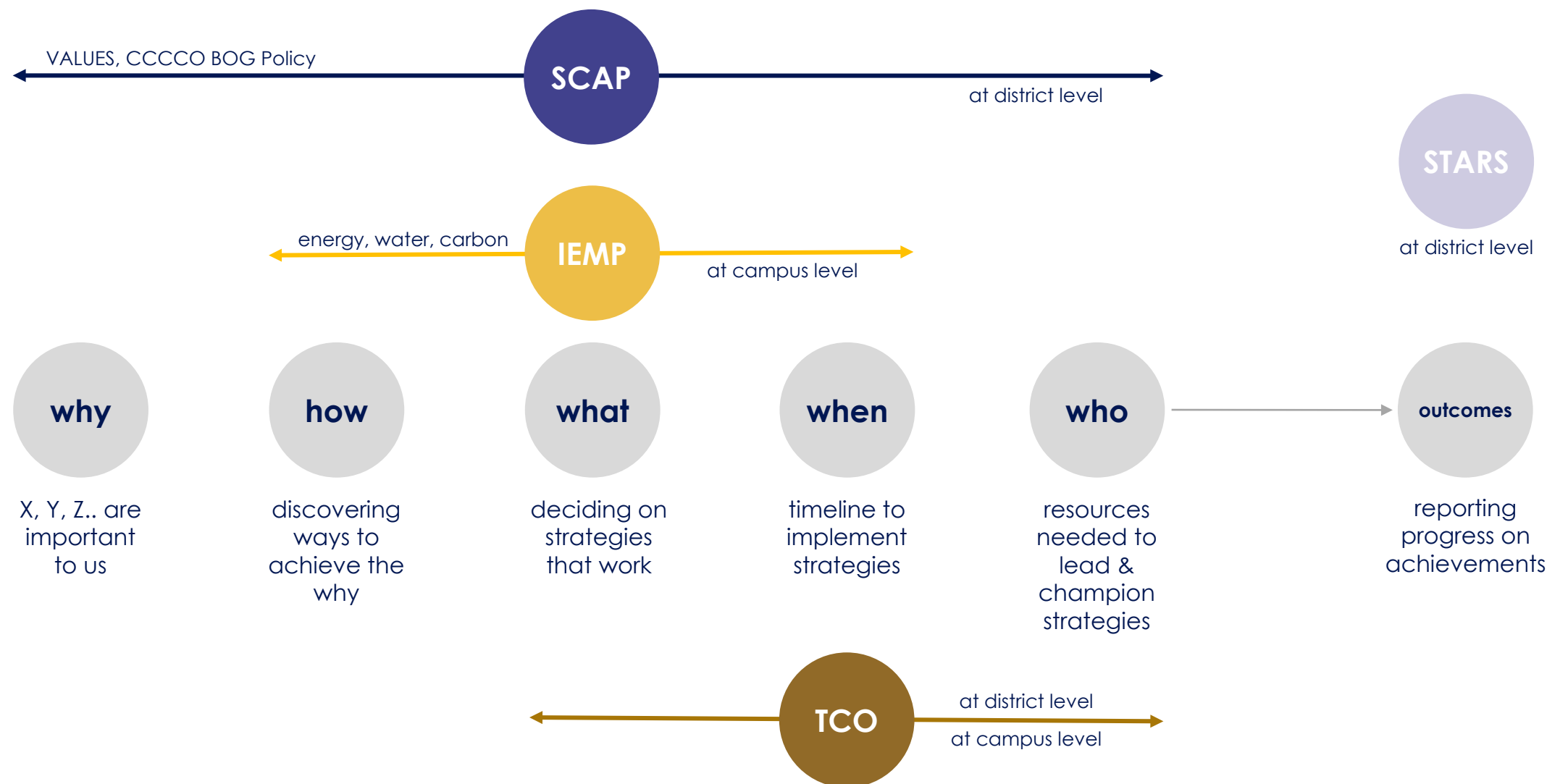
Thank you!



One goal of the Sustainability and Climate Action Plan is to identify ways for **environmental, social and financial sustainability** to be fostered at each campus in the district.



Deliverables



Our Project Schedule



Tracking Our Progress

PHASE 01: VISIONING AND VALUES

September - October

- ✓ ~~Lead Sustainability VALUES Workshop~~
- ✓ ~~Host listening tours, focus groups and open forums with campus community~~
- ✓ ~~Benchmark Energy Data for all campuses~~
- ✓ Create Campus Building Profiles

PHASE 02: PRIORITIES AND GOALS

November - January

- ✓ Synthesize the top VALUES for the District
- ✓ Establish priorities and discuss goals for short, mid and long-term
- ✓ Develop cost models around goals

PHASE 03: ACTION PLAN AND IMPLEMENTATION

February - April

- ✓ Document long-term vision and goals
- ✓ Identify short-term, mid-term and long-term initiatives to meet district goals.
- ✓ Develop total cost of ownership cost models for each goal, including personnel needed
- ✓ Present Draft Of Deliverables

PHASE 04: FINAL PLAN AND APPROVALS

May - June

- ✓ Final presentation adoption and approval
- ✓ Establish training needs for key district personnel
- ✓ Visualize Monitoring Dashboard of the Plans
- ✓ Fine tune and update the dashboard

Integrated Energy Master Plan

- a long-term strategy of achieving significant reductions in energy, water, greenhouse gas emissions.



Discovery

Data Points

- ✓ Electricity Bills
- ✓ Gas Bills
- ✓ Water Bills
- ✓ Facility Manager Interviews
- ✓ Site Walkthrough

Data Gaps

- Meter Assignments
- Facility Manager Verification

Total Cost of Ownership

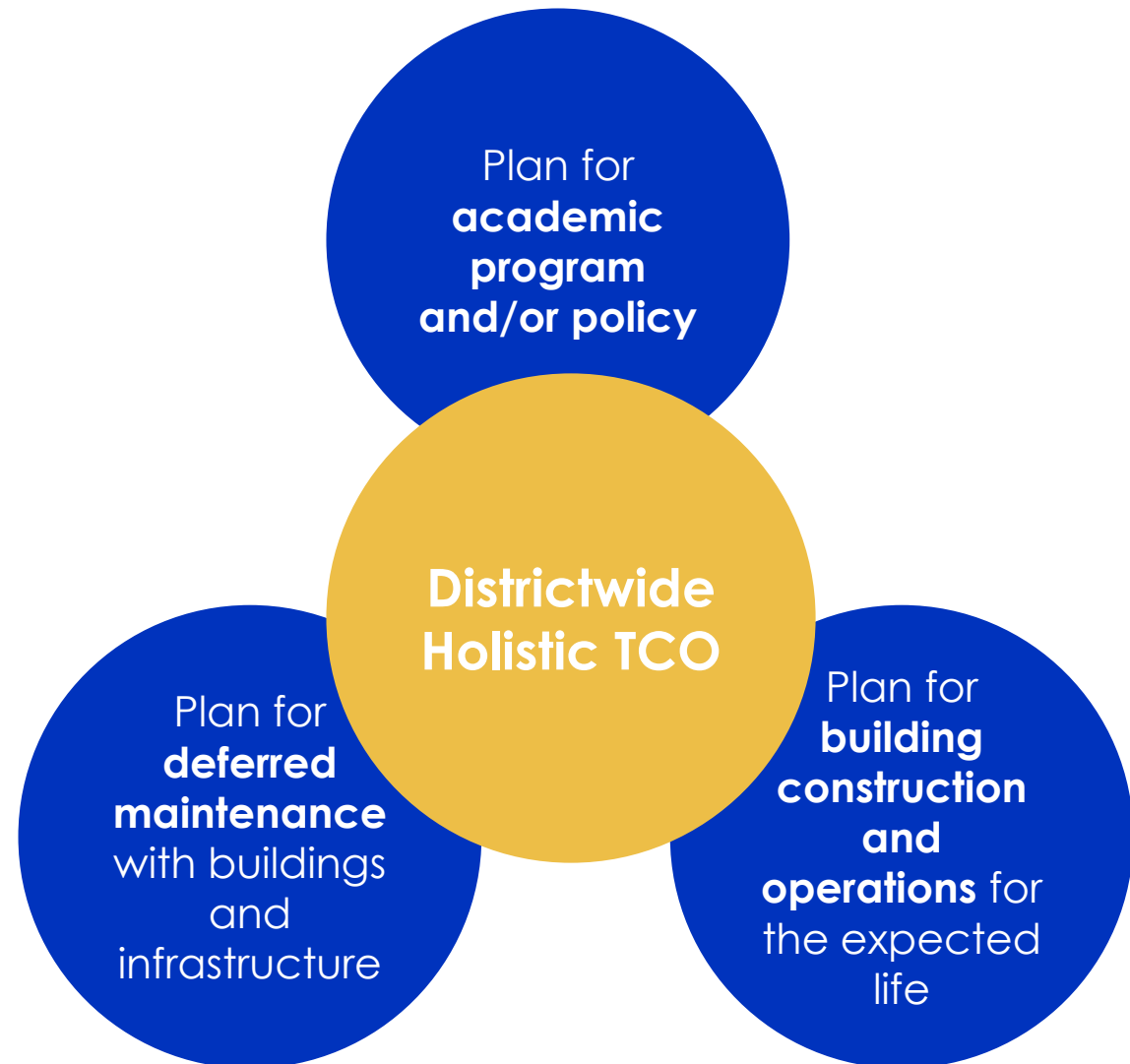
Initial Cost

+

Operational Cost

(including human resources
and technology needed)

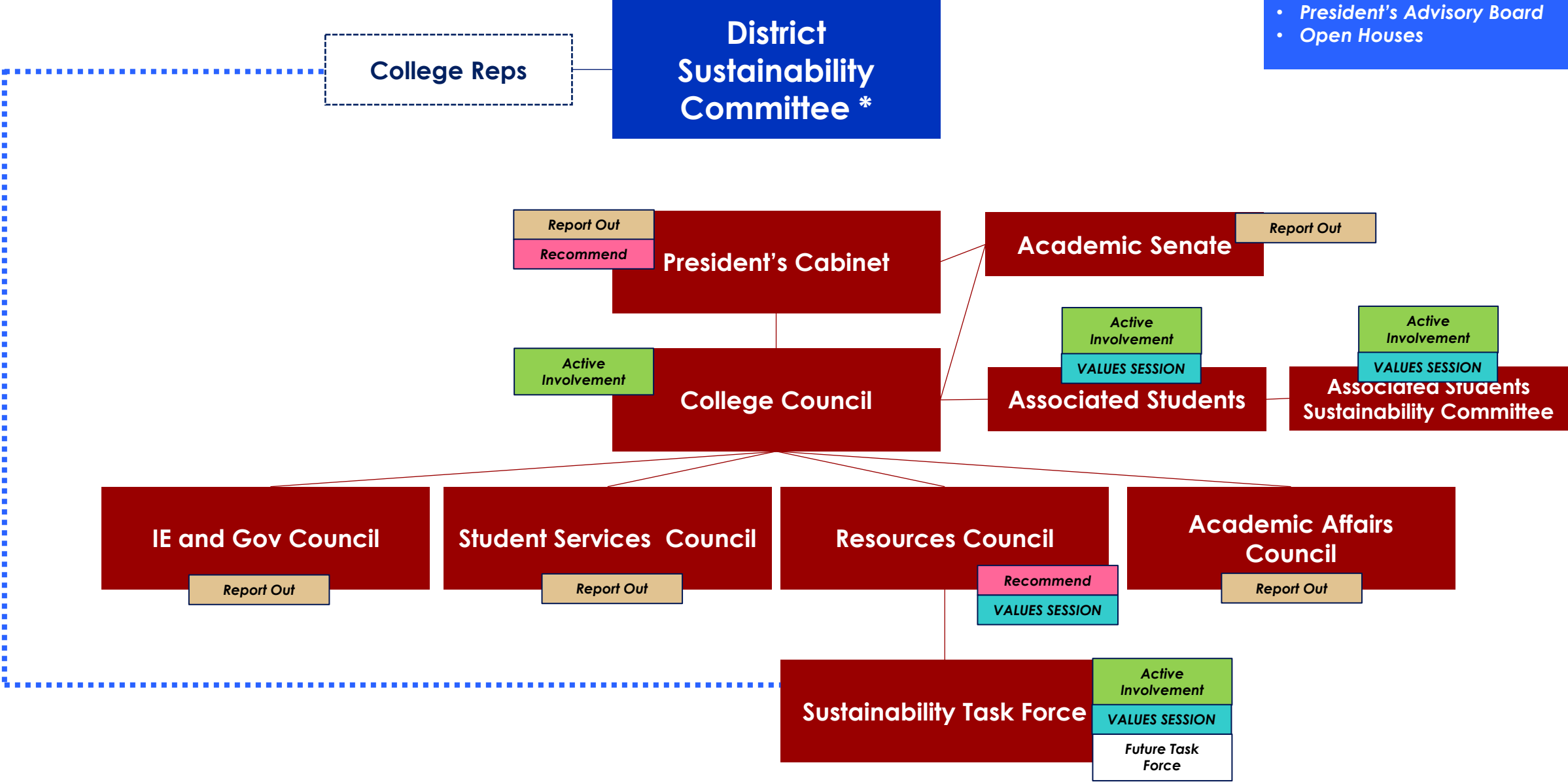
**TCO is a requirement for
Accreditation as well as
Bond Measures**



Norco College: Engagement Structure

Other Outreach and Engagement:

- President's Advisory Board
- Open Houses



Norco College: Engagement to Date

KICK-OFF

KICK-OFF MEETINGS

President's Cabinet
September 1, 2021

Campus Site Visits
September 14, 2021

WORKSHOP 01

VALUES WORKSHOPS

Associated Students
September 27, 2021

Resources Council
September 23, 2021

WORKSHOP 02

OPEN HOUSE

**Open to all Students,
Faculty, and Staff**
October 7, 2021

WORKSHOP 03

REPORT BACK AND BENCHMARKING

Resources Council
November 18, 2021

President's Cabinet
December 1, 2021

College Council
December 8, 2021

**Sustainability Task
Force***
November 30, 2021

** 60-min workshop*

WORKSHOP 01: VALUES



ACCESS + MOBILITY

How can your project advocate and celebrate transit-oriented design, connections between transit hubs, and walkable communities?

Decarbonization:
Transportation
Multi-Modal
Transportation
Walkability and Safety



COMMUNITY CONNECTOR

How can your project support its surrounding community, build community partnerships, and connect residents to shared resources?

Community Access
Community Partnerships
Neighborhood Vitality
Transparency:
Decision-Making



CULTURE + IDENTITY

How can your project celebrate its history and cultural context to develop a strong sense of place that speaks to the identities of occupants and surrounding communities?

Beauty & Inspiration
Historical Context of Place
Inclusion
Individual vs. Collective
Placemaking
Multi-Cultural Relevance
Organizational Transformation



OUTDOOR ENVIRONMENTAL QUALITY

How can your project's outdoor spaces restore ecology, build community, and create a strong sense of place?

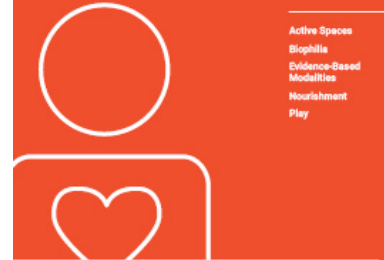
Building Ecology
Decarbonization:
Sequestration
Ecosystem Services
Public Space
Site Ecology



EQUITABLE DEVELOPMENT

How can your project promote affordability, provide access to opportunity, and advocate for those in need?

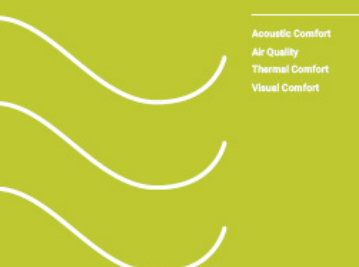
Climate Justice
Economic Development
Programming
Equitable Development
Siting
Equity
Land Use
Social Justice



HEALTH + WELL-BEING

How can intentional design features actively promote users' emotional and physical well-being and encourage them to make healthier choices?

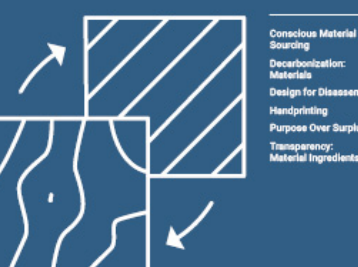
Active Spaces
Biophilia
Evidence-Based
Modalities
Nourishment
Play



INDOOR ENVIRONMENTAL QUALITY

How can your project support user comfort and productivity?

Acoustic Comfort
Air Quality
Thermal Comfort
Visual Comfort



MATERIALS IMPACT

How do your materials choices support healthy ecology, communities, and economies?

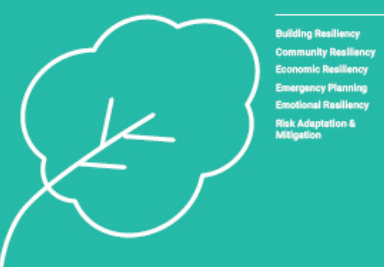
Conscious Material
Sourcing
Decarbonization:
Materials
Design for Disassembly
Handprinting
Purposes Over Surplus
Transparency:
Material Ingredients



ENERGY

How can changes in energy infrastructure support your broader mission, reduce costs, and build a healthier planet?

Building Systems
Selection
Decarbonization: Energy
Distributed Energy
Generation
Energy Cost Reduction
Energy Need Reduction



RESILIENCY

How can your project help its users and community adapt to and recover from unexpected situations?

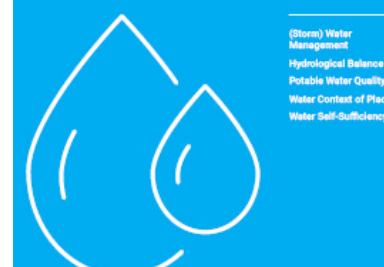
Building Resiliency
Community Resiliency
Economic Resiliency
Emergency Planning
Emotional Resiliency
Risk Adaptation & Mitigation



PROCUREMENT + OPERATIONS

How can procurement, building operations, and management practices support your broader project goals?

Conscious Cleaning
& Upkeep Goods & Supplies
Operational Optimization
Regulatory Partnerships
Safety & Security
Transparency: Building
Performance
Waste



WATER

What connections to water are important to your users and neighboring communities?

(Storm) Water
Management
Hydrological Balance
Potable Water Quality
Water Context of Place
Water Self-Sufficiency

WORKSHOP 01: NC Top VALUES

Norco College

DECARBONIZATION (LEADS TO CLIMATE JUSTICE)

CLIMATE JUSTICE

How can your project mitigate the effects of climate change to ensure that no single community or group of people is unjustly affected by the project's environmental burdens or benefits?



HEALTH AND WELLBEING

AIR QUALITY

What pollutes the indoor air that occupants breathe? How can pollution be avoided or treated?



THERMAL COMFORT

What environmental factors impact thermal comfort? How can thermal comfort be improved for the project? How can thermal comfort be maintained?



BOLSTER COMMUNITY PARTNERSHIPS

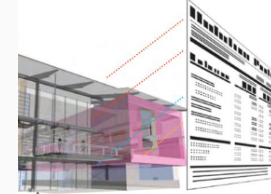
COMMUNITY PARTNERSHIPS

How can your project connect with local organizations, governments, businesses, and thought leaders to exchange ideas and services for mutual benefit?



TRANSPARENCY: BUILDING PERFORMANCE

What aspects of building performance can be transparent and communicated to users?



EQUITABLE & INCLUSIVE EXPERIENCE FOR ALL

EQUITY

How can your project allocate services, resources, and opportunities in a just and equitable manner, and protect marginalized groups?



MULTI-CULTURAL RELEVANCE

How does your project reflect the values, beliefs, needs, and values of its immediate and surrounding communities? How does your project ensure the values of its users while welcoming in new perspectives?



INDIVIDUAL FULFILLMENT

How can your project support the ability of individuals to grow and achieve social, intellectual, and emotional fulfillment? How can your project help to create healthy, safe, and equitable project goals?



INCLUSION

How does your project look beyond its base program to provide opportunities for groups that may be marginalized? How can it create a sense of belonging for individuals of all backgrounds and identities?



ECOSYSTEM SERVICES

ECOSYSTEM SERVICES

How can natural infrastructure become a resource to mitigate flooding, filter pollutants, mitigate the heat island effect, and improve mental and physical well-being?



RESILIENCY

ECONOMIC RESILIENCY

How can your project create a supportive balance of uses and revenue sources to ensure continued economic vitality in the face of unexpected events?



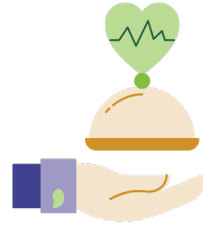
OUR PLANNING FRAMEWORK: Organizing the VALUES (Our Why)

Included

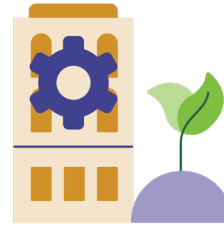
Includes the creation of goals and metrics within the S-CAP



Decarbonization and Climate Justice



Health and Well-being



Eco-systems / Water



Waste / Procurement



Resiliency

Influenced

Would be included in an update with a sustainability lens / new plan



Academics



Engagement



Trust and Transparency

Reinforced

Planning and metrics already exist in other plans



Community Partnerships



Equity and Social Justice

RIVERSIDE CITY COLLEGE
SUSTAINABILITY OPEN HOUSE

HEALTH AND WELL-BEING

- PLANT SOMETHING
- REDUCE VEHICLE EMISSIONS
- SWITCH IT OUT

Land use to bring down the impact of heat island, even to the vehicles.				
So you want solar over the vehicle parking areas.				

As a geographic and environmental major, I focus on water quality issues. Role of emergency response is critical to prevent impact of these changes on larger systems.	Educating students can turnaround and educate family and friends.			
Food Rescue and Waste Reduction Ambassador program through City of Riverside				

Have water filters set up at water fountains and buildings with need	Pay attention to drips, leaks, broken sprinklers, geysers	We have a large drainage pipe that is in good condition in the good place to have an opportunity for change	Collect rainwater on campus	Our campus is very convenient to collect rainwater from the roof. We have also been able to harvest water in the future when we need it for watering
3 bucket clean up system in our glaze room,	Drought-tolerant plants, succulents	Collect the outdoor water when entering the school to be used in the school water bottle	Ditch the grass!	We would like to be a water bottle in the future. We have received a lot of suggestions for something possible

Sounds can be calming and restorative, too.			OTHER IDEAS:	We need better cover spaces that have canopy structures or smaller (30-120). Wood are just left with concrete benches and glass.
				What can we do to help make our school more environmentally friendly? We should use more paper in the projects. It's a big topic.

1 DECARBONIZATION AND CLIMATE JUSTICE



Energy Use, Decarbonization and Climate Justice

 15 MINS

WHAT BARRIERS KEEP YOU FROM USING A MORE SUSTAINABLE OPTION?

DECARBONIZATION AND CLIMATE JUSTICE

- Public transportation is lacking or inconvenient
- Biking can be dangerous
- Provide Solar Cover and EV charging stations
- Human behavior changes impact energy use

the Culinary program, the City of Seattle requires us to separate food waste from regular trash.

2 RECYCLING AND WASTE REDUCTION



Recycling and Waste Reduction

 15 MINS

WHAT IMPROVEMENTS WOULD YOU MAKE TO RCC'S RECYCLING PROGRAM?

RECYCLING AND WASTE REDUCTION

- Create a consistent recycling program
- Focus on reduction – paperless courses, less dining packaging, etc.
- Composting
- Trust in the system!

3 WATER AND ECO-SYSTEMS



Water and Eco-Systems

 15 MINS

HAVE YOU TAKEN ANY COURSES / ENGAGEMENT THAT RELATES TO WATER AND ECO-SYSTEMS?

WATER AND ECO-SYSTEMS

- Toilets and Plumbing
- Native and Drought Tolerant Planting = Less Irrigation
- Eat less meat
- Invest in recycled water infrastructure

4 HEALTH AND WELL-BEING



Health and Well-being

 15 MINS

WHAT ARE WAYS THAT YOU FEEL STRESS ON CAMPUS?

HEALTH AND WELL-BEING

- Formalize pathways and trails on-campus
- Use gardens on campus to promote learning, healthy eating, socializing, rejuvenation, etc.
- Social Equity and Inclusion are key links into our planning

RESILIENCY IS ADDRESSED AS A LENS IN ALL OF THE THEMES!

DECARBONIZATION AND CLIMATE JUSTICE

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RECYCLING AND WASTE REDUCTION

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HEALTH AND WELL-BEING

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What is next for us?

Nov - Dec

Board Check in

Nov - Jan

Prioritization and Goals

Feb - April

Action Plan and Implementation

UPCOMING MEETINGS

DSPC

December 10, 2021

CHANCELLOR'S CABINET

December 20, 2021

BOARD COMMITTEE

January 4, 2022

PLUS... **FPDC** and **DBAC**

TASKS

Finalizing College Profiles

Establishing Benchmarks

**Setting Goals – short-term
and long-term**
Where, When

**Dashboard Development
(IEMP and TCO)**

TASKS

Action Planning

Who, What, How

Monitoring

**Dashboard Development
(IEMP and TCO)**

First Read – April 2022

