



RESOURCES COUNCIL
Thursday, October 26, 2023

12:50pm-1:50pm

OC116

MINUTES

Council Members: (Total #12)

Esmeralda Abejar, Mike Angeles, Travonne Bell, Courtney Buchanan (Faculty co-chair), Teresa Friedrich Finnern, Azadeh Iglesias (CPRO co-chair), Gustavo Ocegueda, Edwin Romero, Desiree Valdez (ASNC Student Rep).

Absent: Michael Collins, Refugio Lopez, Jim Rossum

Guests: Charise Allingham, Karina Gigliotti, Lisa Myers, Maria Romero-Tang, Denise Terrazas, Alex Zadeh

Quorum: #7

Subject to Brown Act: No

1. Call to Order: 12:56pm

1.1 Public Comments

- None

2. Action Items

2.1 Approval of Agenda

- M/S/C – Iglesias/Romero
- Abstentions - None
- Amendments - None

2.2 Approval of Meeting Minutes from September 28, 2023

- M/S/C – Valdez/Bell
- Abstentions - None
- Amendments - None

2.3 Grants Advisory Committee Charter Revision – Gustavo Ocegueda

- M/S/C – Valdez/Romero
- Abstentions - None
- Amendments - None
 - With the hiring of the new Grants Director, the charter membership needed to be updated. No other changes to the general purpose, deliverables, or vetting process is needed at this time.
 - The revised document was sent to all councilmembers for review prior to meeting.
 - A Question was asked as to which 4 schools will be represented with the new reorganization of 8 schools? The Academic Senate will always be consulted to identify the 4 faculty with the standing responsibility of reaching out to share information and provide feedback as needed.

3. Discussion Items

3.1 Budget Report update and detailed training on how to interpret the information – Esmeralda Abejar

- As previously requested by Resource councilmembers, a detailed overview was provided by Esmeralda Abejar on how to accurately read all the information that is provided in the budget reports.

- The budget reports are always provided at least 3 days in advance of each meeting to ensure that councilmembers have adequate time to review the information and formulate any questions or concerns they may wish to address at the corresponding meetings.

o2023/24 Budget Performance Report – 1st Quarter/Fund 11

Norco- Budget Performance Report 23-24 09-30-23									
Norco College		Resource:		FUND_11					
Fund:	11	Prior Year 2022-23	Current Year 2023/24	Actuals				Balance	%
Object	Object Description	Actual	Revised Budget	JUL	AUG	SEP	YTD 09/30/24		Used
8898	CASH OVER/SHORT	-	-	-	-	-	-	-	-
88xx	Local Revenues	18,790,389.95	20,806,871.00	-	506,996.32	178,018.85	685,015.17	20,121,855.83	3.29%
8912	SALE OF EQUIPMENT & SUPPLIES	1,822.15	1,600.00	-	-	-	-	1,600.00	0.00%
8980	INTERFUND TRANSFER IN	66,939.00	-	-	-	-	-	-	-
8999	INTRA FUND TRANSFER IN (OUT)	(296,882.04)	80,249.00	-	-	-	-	80,249.00	0.00%
89xx	Other Financing Sources	(228,120.89)	81,849.00	-	-	-	-	81,849.00	0.00%
	Total Revenues	59,515,590.31	64,424,438.00	62,213.00	569,210.32	271,338.85	902,762.17	63,521,675.83	1.40%
1110	INSTRUCTORS, FULL TIME	9,752,495.91	12,274,667.00	817,060.52	963,954.04	953,525.29	2,734,539.85	9,540,127.15	22.28%
1160	INSTRUCTORS, SUBSTITUTE	-	-	-	-	-	-	-	-
1170	INSTRUCTORS, RELEASE / REASSIGN TIME	-	-	-	-	-	-	-	-
1180	INSTRUCTORS, SABBATICAL	-	67,845.00	-	-	-	-	67,845.00	0.00%
11xx	FT, Academic Inst Salary	9,752,495.91	12,342,512.00	817,060.52	963,954.04	953,525.29	2,734,539.85	9,607,972.15	22.16%
1218	ACADEMIC MANAGERS FULL TIME	2,635,351.17	2,987,624.00	274,268.05	238,433.05	245,951.68	758,652.78	2,228,971.22	25.39%
1219	COUNSELORS / LIBRARIANS / COORDINATORS	2,657,994.00	3,315,175.00	202,118.02	216,929.20	241,328.62	660,375.84	2,654,799.16	19.92%
1280	ACADEMIC ADMINISTRATORS, SABBATICAL	-	-	-	-	-	-	-	-
12xx	PT, Academic, Non-Inst Salary	5,299,345.17	6,302,799.00	476,386.07	455,362.25	487,280.30	1,419,028.62	4,883,770.38	22.51%
1330	INSTRUCTORS, PART TIME FALL	2,615,082.48	2,653,447.00	-	-	19,958.13	19,958.13	2,633,488.87	0.75%
1331	INSTRUCTORS, PART TIME SUMMER (ODD YR)	829.44	625,557.00	-	-	-	-	625,557.00	0.00%
1332	INSTRUCTORS, PART TIME WINTER	627,382.55	624,899.00	-	-	-	-	624,899.00	0.00%
1333	INSTRUCTORS, PART TIME SPRING	2,491,962.87	2,204,085.00	-	-	-	-	2,204,085.00	0.00%
1334	INSTRUCTORS, PART TIME SUMMER (EVEN YR)	827,465.85	55,275.00	9,930.60	459,157.90	-	469,088.50	(413,813.50)	848.64%
1335	INSTRUCTORS, FULL TIME OVERLOAD FALL	706,492.28	512,052.00	-	-	187,647.57	187,647.57	324,404.43	36.65%
1336	INSTRUCTORS, FULL TIME OVERLOAD SUMMER (EVEN YR)	770,803.32	40,120.00	478,644.16	(35,055.66)	691.68	444,280.18	(404,160.18)	1107.38%
1337	INSTRUCTORS, FULL TIME OVERLOAD WINTER	679,062.66	657,491.00	-	-	-	-	657,491.00	0.00%
1338	INSTRUCTORS, FULL TIME OVERLOAD SPRING	684,294.45	463,863.00	-	-	4,505.80	4,505.80	459,357.20	0.97%
1339	INSTRUCTORS, FULL TIME OVERLOAD SUMMER (ODD YR)	-	434,381.00	283.50	-	-	283.50	434,097.50	0.07%
1360	INSTRUCTORS, SUBSTITUTES	86,908.95	-	-	747.10	-	747.10	(747.10)	-
1370	INSTRUCTORS, EXTRA DUTY	25,880.00	89,304.00	-	-	-	-	89,304.00	0.00%
1371	INSTRUCTORS, LARGE LECTURE STIPENDS	9,287.58	221,488.00	-	-	-	-	221,488.00	0.00%
13xx	PT & Overload, Academic, Inst Salary	9,525,452.43	8,581,962.00	488,858.26	424,849.34	212,803.18	1,126,510.78	7,455,451.22	13.13%
1439	ACADEMIC - PT COUNSELORS / LIBRARIANS / COORDINATORS	186,228.80	443,938.00	7,996.86	8,788.50	25,533.08	40,318.44	403,619.56	9.08%
1460	LONG TERM SUBSTITUTES FOR COUNSELORS / LIBRARIANS / CO	-	-	-	-	-	-	-	-
1469	SHORT TERM (DAILY) SUBSTITUTE COUNSELORS / LIBRARIANS / CO	31,908.92	10,018.00	-	2,187.21	589.20	2,776.41	7,241.59	27.71%
1470	NONINSTRUCTIONAL SALARIES, OTHER EXTRA DUTY	214.77	-	-	(214.77)	-	(214.77)	214.77	-
1479	EXTRA DUTY STIPENDS	158,173.93	127,969.00	8,759.71	15,547.41	12,736.14	37,043.26	90,925.74	28.95%
1490	ACADEMIC SPECIAL PROJECTS	46,480.04	93,415.00	7,637.36	1,524.56	2,128.84	11,290.76	82,124.24	12.09%
14xx	PT & Overload, Academic, Non-Inst Salary	423,006.46	675,340.00	24,393.93	27,832.91	38,987.26	91,214.10	584,125.90	13.51%
	Academic Salaries	24,994,299.97	27,902,613.00	1,806,698.78	1,871,398.54	1,692,596.03	5,371,293.35	22,531,319.65	19.25%

oHolding Accounts

Norco College Holding Accounts										
9.30.23										
SPP/Resc.	One Time, Annual, On Going	Carry Over?	Fund	Resc.	Description	FY 23/24 Adopted Budget	FY 23/24 Revised Budget	FY 23/24 Rev/Exp Net of Abatements	FY 23/24 Encumbrances	Uncommitted / Unrealized
991	OT	N	11	1000	Savings from Permanent Gen.Fund Staff Positions	-	-	-	-	-
993	OT	N	11	1000	sabbatical Holding account	84,400	84,400	-	-	84,400
566	A	Y	11	1000	Annual Commissions rec'd from B&N	97,346	97,346	-	-	97,346
560	OT	Y	11	1000	College Fund Balance 1% Contingency	510,558	510,558	-	-	510,558
567	OT	Y	11	1000	One-time District set aside allocation	5,516,477	5,516,477	-	-	5,516,477
610	OT	Y	11	1000	Solar Project District	-	-	-	-	-
728	OT	Y	11	1000	One-time Funding - Rolled over Year to Year until gone	7,430	7,430	9,163	717	(2,450)
563	A	Y	11	1000	Annual Commissions rec'd from Follett	439,973	439,973	-	-	439,973
733	OT	Y	11	1000	One-time Funding - Rolled over Year to Year until gone	76,528	76,528	-	3,000	73,528
746	OT	Y	11	1000	Annual Funding with carry over	-	-	-	-	-
729	A	Y	11	1000	Based on a Percentage of Non-Resident Fees rec'd	1,280,073	1,280,073	254,509	197,216	828,347
738	OT	Y	11	1000	One-Time Allocation from Dist. Reserves in FY 17/18	186,948	186,948	48,120	91,516	47,312
716	OT	Y	11	1000	One-Time Allocation in FY 18/19 for borrowed back FTES	347,683	347,683	62,632	148,040	137,011
568	OT	Y	11	1000	Facilities Fees Revenue	256,202	256,202	10,585	45,810	199,807
997	OG	Y	11	1000	To/From Permanently Funded Positions	528,243	528,243	-	-	528,243
999	OT	Y	11	1000	Adjusting Account to Address Permanent Increases in College Contracts- obj 5110	7,615	7,615	-	-	7,615
797	OT	Y	11	1000	Indirect Cost Recovery (at 83%)	3,056,228	3,056,228	81,251	284,559	2,690,417
Fund 11- Unrestricted						12,395,704.00	12,395,704.00	466,259.98	770,858.04	11,158,585.98

oSummary of Grants and Categorical Funds – FY 2023/24 Fund 12

SUMMARY OF GRANTS AND CATEGORICAL FUNDS FY 2023/24 AS OF 9/30/2023					
Type of Funds, SPP number and Grant Description	Sum of Adopted Budget 23/24	Sum of Revised Budget 23/24	Sum of Actuals as of 9.30.23	Sum of Encumbrances	Sum of Uncommitted Balance as of 9.30.23
Federal - Allocation - Non-Competitive - Non-Renewable	173,000.00	173,000.00	41,774.75	129,495.76	1,729.49
SPP 179 - HEERF III AMERICAN RESCUE PLAN	173,000.00	173,000.00	41,442.58	129,495.76	2,061.66
SPP 260 - HIGHER EDUCATION EMERGENCY RELIEF FUND (HEERF) II - INSTITUTIONAL	-	-	332.17	-	(332.17)
Federal - Allocation - Non-Competitive - Renewable	359,774.00	359,774.00	35,760.57	-	324,013.43
SPP 300 - FWS OFF CAMPUS (COMMUNITY SERVICE)	35,977.00	35,977.00	-	-	35,977.00
SPP 301 - FWS OFF CAMPUS 100% - AMERICAN READS	-	-	-	-	-
SPP 302 - FWS OFF CAMPUS 100% - AMERICA COUNTS	-	-	-	-	-
SPP 304 - FWS ON CAMPUS (INSTRUCTIONAL/NON-INSTRUC)	323,797.00	323,797.00	35,677.73	-	288,119.27
SPP 305 - FWS ON CAMPUS CALWORKS (75%) / FWS (25%)	-	-	82.84	-	(82.84)
Federal - Competitive - One Time	1,237,486.00	1,237,486.00	72,726.15	104,035.23	1,060,724.62
SPP 108 - PATHWAYS TO SUCCESS: CREATING OPPORTUNITIES IN THE ARTS AND HUMANITIES	30,626.00	30,626.00	11,892.36	-	18,733.64
SPP 227 - CA Space Grant - Fund D	8,611.00	8,611.00	567.98	204.02	7,839.00
SPP 271 - NATIONAL CENTER FOR SUPPLY CHAIN AUTOMATION	177,200.00	177,200.00	6,458.92	238.05	170,503.03
SPP 276 - PACES: PATHWAYS TO ACCESS, COMPLETION, EQUITY AND SUCCESS	920,479.00	920,479.00	49,336.66	103,593.16	767,549.18
SPP 321 - UCR HEALTH PROFESSIONS PATHWAYS	20,000.00	20,000.00	-	-	20,000.00
SPP 329 - NSF IMPROVING UNDERGRADUATE STEM EDUCATION GRANT	80,570.00	80,570.00	4,470.23	-	76,099.77
Federal - Competitive-Renewal	3,131,350.00	3,135,021.00	339,863.19	1,006,033.37	1,789,124.44
SPP 203 - CENTER OF EXCELLENCE FOR VETERAN STUDENT SUCCESS	282,299.00	282,299.00	37,382.03	105,027.83	139,889.14
SPP 284 - UPWARD BOUND - NORTE VISTA HIGH SCHOOL 22/27	636,770.00	636,770.00	56,585.04	152,608.93	427,576.03
SPP 285 - UPWARD BOUND - CENTENNIAL HIGH SCHOOL 22/27	458,485.00	458,485.00	69,056.76	178,172.70	211,255.54
SPP 286 - UPWARD BOUND - CORONA HIGH SCHOOL 22/27	399,407.00	399,407.00	24,482.12	61,248.13	313,676.75
SPP 366 - TANF (TEMPORARY ASSTCE TO NEEDY FAMILIES)	42,942.00	42,942.00	3,243.58	9,240.02	30,458.40
SPP 370 - PERKINS - TITLE I-C	222,274.00	225,945.00	31,873.56	125,924.13	68,147.31
SPP 78 - NORCO- DISABLED STUDENT SUPPORT SERVICES PROGRAM	321,963.00	321,963.00	38,604.65	122,306.19	161,052.16
SPP 90 - NORCO- STUDENT SUPPORT SERVICES PROGRAM	391,526.00	391,526.00	43,794.86	142,850.57	204,880.57
SPP 91 - NORCO- STUDENT SUPPORT SERVICES STEM PROGRAM	370,624.00	370,624.00	34,414.03	107,860.71	228,349.26
SPP 730 - VETERANS EDUCATION	5,060.00	5,060.00	426.56	794.16	3,839.28
Local-Competitive Grant -One Time	62,500.00	62,500.00	-	13,336.96	49,163.04
SPP 134 - CACT-SEMINARS	2,722.00	2,722.00	-	-	2,722.00
SPP 228 - REACH GRANT	25,000.00	25,000.00	-	-	25,000.00
SPP 238 - ADULT LERNER FOCUSED SEM GRANT	22,278.00	22,278.00	-	3,336.96	18,941.04
SPP 248 - LUMINA FOUNDATION	12,500.00	12,500.00	-	10,000.00	2,500.00
Private - Competitive Grant-One Time	1,684.00	1,684.00	-	-	1,684.00
SPP 195 - NORCO COLLEGE INDUSTRY AND INCLUSION	1,684.00	1,684.00	-	-	1,684.00

• **Business Services at Norco College “Nuts & Bolts of Fiscal Operations”**

oResponsibility

- Critical to ensure resources are spent in accordance with institutional and governmental policies, accounting standards, and statutes.

oGreat Attention to Detail

- Governmental policies and procedures (Ed.Code)
- Board of Trustee policies and administrative procedures
- Budget and Accounting Manual
- Past practice vs. Best practice!
- Current college initiatives
- Document strong internal procedures

oProvide Sound Fiduciary Guidance

- Address issues before they become major concerns
- Expiring funds (Grants and Categorical)
- Revenue shortfalls
- Potential landmines- infrastructure/software renewals/facilities and equipment breakdowns, missed deadlines

oExamples of intuitional goals driving budget

- “The revised Board Policy requires an annual reserve balance that is the average of two months of ongoing federal fund operating expenditures from the prior year”.
- “Make progress on the Board’s goal to raise the district’s student transfer rate to 62% by 2024”.
- “Implement Guided Pathways”.

oFunding Accounting Basics was reviewed

- Revenue Classification - Fund/Purpose and Program/Source
- Expense Classification – Activity (TOPs)/Where and Object/What

• **Instructional vs. Non-instructional Goals – 50% Law and Budget Allocation Model (BAM)**

- The “Fifty Percent Law” (50% Law), as defined in Education Code Section 84362 and California Code of Regulations Section 59200 et seq., requires each district to spend at least half of its current expense of education each fiscal year for salaries and benefits of classroom instructors. Districts may apply for an exemption under limited circumstances.
 - **Instructional**
 - Disciplines, Instructional/Teaching Activities
 - Taxonomy of Programs (TOPS)
 - 0000 through 5999 Goal Codes
 - **Non-Instructional**
 - Administrative Functions
 - Budget and Accounting Manual
 - 6000 through 7999 Goal Codes
- The proper expense allocation drives the Budget Allocation Model for Revenue distribution for the three colleges. (NC, RCC, and MVC).

• **Basic Budget Terminology**

- Encumbrance: Identified by purchase order/funds cannot be used for anything else.
- Expended/Received: Identified by an invoice/available funds will show a decrease from original budget.
- Unencumbered: Uncommitted/unrealized funds
- Disencumbered: Identify by a purchase order or salary encumbrances/unused funds are released to be spent.

• **View Financial Summary Report – Galaxy**

- Adopted Budget: September each fiscal year after the board approved it
- Revised Budget: Reflects budget transfers
- Rev/Exp Net of Abatements: Expenditures = what you spent
- Abatements: Reduce expenditures
- Encumbrances: Requisitions, purchase orders, and permanent salaries
- Uncommitted/Unrealized: What you have remaining

• **Types of Funds – RCCD Total Funds Budgeted FY 2023/24:**

• **Unrestricted Funds (Fund 11)** – Resources available for general District purposes to be used to fulfill the institution’s educational mission. Examples: State general apportionments, State lottery proceeds (except prop 20 money, which must be used for instructional materials), property taxes, student enrollment fees, non-resident tuition, apprenticeship, interest income, other income (i.e. transcript fees, etc).

• **Restricted Funds (Fund 12)** – The use of resources received are restricted by laws, regulations, donors, or other outside agencies for the operation and support of specific educational programs. Restriction defined by State or Federal not local boards. Accounted for separately from the unrestricted general operation fund. May be subject to audit by the agency granting the funds. Examples: CalWorks/CARE, Child Development, College Work Study, DSPS, Strong Work Force, EOPS, Faculty and Staff diversity, instructional equipment, restricted student fees (Parking and Health), COVID-19 block grant, student retention and outreach.

• **FTES** – Full time equivalent Student. 1 FTES=one student taking 15 hours of instruction per week for two 17.5 week semesters. $1 \text{ FTES} = 15 * (17.5+17.5) = 525$ hours of instruction. All FTES calculated by the district are used to calculate apportionment by the State Chancellor’s Office.

• Student Centered Funding Formula:

- Base allocation - 70%
- Supplemental Allocation – 20%
- Student Success Incentive – 10%

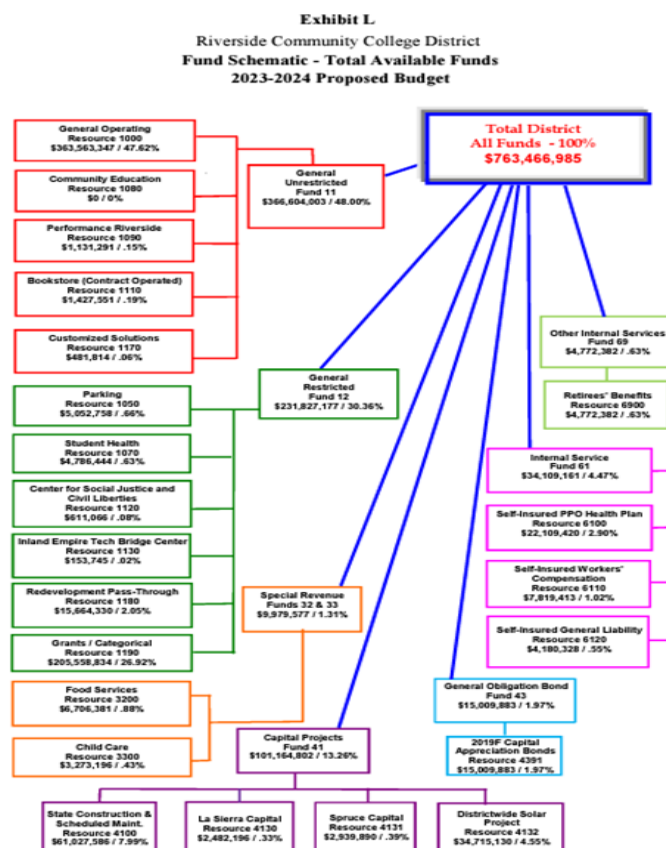
• Measures of Efficiency Definitions:

- FTES = Full Time Equivalent Students
 - 1 FTES = 525 hours of instruction
 - Counted at census for most (WSCH & DSCH)* courses
- FTEF = Full Time Equivalent Faculty
 - For standard lecture 1 FTEF=15 *equated* hours of instruction per week
- FTES/FTEF = is called Productivity
 - Measure of our efficiency
 - Measure of the number of students being taught by “each” faculty member
 - Not the end-all-be-all, many inefficient programs are made up for by very efficient programs (nursing vs. communications, etc).

* WSCH=Weekly Student Contact Hours and DSCH=Daily Student Contact Hours

• RCCD BAM – Budget Allocation Model

- Uses actual cost (from two years before) to determine Cost/FTES for budget year
- Determines STEM, Liberal Arts, and CTR Courses Median Cost/FTES
- Unique Programs:
 - Evaluating distinctive programs against themselves and their individual potential FTES.
 - The Enrollment Management Dashboard because the “single source of truth” for this methodology as it not only provides actual Full-Time Equivalents (FTEs) per discipline but also potential FTEs.



4. Information Items

4.1 ASNC and RJTF Mural Project Update Presentation – Charise Allingham

- The Norco College Racial Justice Taskforce was created in the summer of 2020. The RJTF is committed to inclusivity and creating a college environment wherein the diverse group of students and employees we proudly serve are supported and thrive. The RJTF's continued focus and advocacy is on Black/AA students and employees.
- RJTF Deliverables:
 - Display positive, inclusive, and celebrative visuals such as murals and messages on campus and college websites
 - Collaborate with Student Life/Art Club/Umoja to create and post positive inclusive and celebrative Black/AA culture visual around campus.
- Alignment:
 - Norco College 2030 Educational Master Plan (2019-2030)
 - 2025 Objective 3.1: Reduce the equity gap for African American students by 40%
 - 2025 Objective 10.10: Design spaces that intentionally build community
 - RCCD District Strategic Plan (2019-2024)
 - Objective 5.7: Provide a healthy and safe environment for students, faculty, and staff.
 - Goals
 - To empower students to create a mural that depicts their values, struggles, history, and joy.
 - To educate employees and students on how to create collaborative community-based art.
 - To reflect and represent the student body.
 - Budget
 - Based on a 7x10ft mural: Approximate cost - \$21,116.27
 - Placement
 - The ideal location was identified as CSS upper wall - outside Student Life, for optimum structural and visual campus placement.
 - Timeline
 - Initial planning began in December 2022
 - Estimated completion date is May 2024 (4 day installation needed)
 - A QR code is provided on the presentation and everyone is encouraged to sign up to participate in completing this inspirational project.

4.2 Stokoe/Norco College Early Childhood Education Remodel Update – Travonne Bell

- The Center Child Development and Teacher Preparation at Stokoe has been a multi-year collaborative planning process between representatives from Norco College, our district office, AUSD, RCOE, and local representatives. It is funded through an appropriation from Assemblyperson Cervantes's office.
- Every detail from the naming to the design has been developed through collaborative meetings with all stakeholders.
- Ongoing construction in building B: demolition completed and framing and electrical work is under construction.

- Placed the order for playground equipment and had a kick-off meeting with the playground installer and RT Contractor.
- AV equipment for Phase 1 and 2 ordered and received at the Norco College warehouse. Coordinating with the College and RT in order to pick up the items.
- Awaiting RT to provide schedule regarding technology upgrade in building E and minor restroom update (ADA accessibility).
- In the process of issuing a PO for the furniture (Except mockup room furniture) from GMBI.
- Estimated opening of Building B is set for Spring 2024.

5. Good of the Order

- Follow up on the posting of items throughout the campus: Dr. Romero sent out a detailed Nor-All email earlier today, reminding everyone of the processes, procedures, and board policies that we currently abide by.

6. Adjournment: 1:44pm

Fall 2023 and Spring 2024 Meeting Dates:

*Sept 28 *Oct 26 *Nov 16 (Note: Moved up 1 week due to holiday)
 *Feb 22 *Mar 28 *Apr 25 *May 23



Charter for Grants Advisory Panel

This Charter is established between the Grants Advisory Panel and the Resource Council to structure the process and planned outcomes included herein during the 2023-2024 academic year.

Purpose
The purpose of the Grants Advisory Panel (GAP) is to vet grant opportunities and make recommendations to the Office of Planning and Development. GAP provides annual updates to the Resource Council.

Charge
The charge of the GAP is to develop and implement an effective and efficient institutional process to vet grant opportunities. The GAP reviews synopsis of grant opportunities and gathers information from key stakeholders regarding their alignment with the College's strategic goals and resource needs. GAP advises the Office of Planning and Development on the feasibility of pursuing grant opportunities. The work of the GAP aligns with Educational Master Plan goal 12 (Comprehensive College), objective 12.4: Develop 30% of overall budget from non-general fund revenue sources.

Guiding Principles and Assumptions
• The primary purpose of the GAP vetting process is to make recommendations to the office of Planning and Development regarding grant opportunities. • The grant opportunities vetting process is intended to provide recommendations to the office of Planning and Development and shall not involve voting procedures to determine whether or not to apply for a grant opportunity. • The process set forth by GAP to vet grant opportunities shall be in effect year-round and used when timelines can accommodate the process (30 or more calendar days prior to grant application deadline). • When funding opportunities arise with shorter timelines, the GAP vetting process will not apply and the office of Planning and Development will make recommendations to the office of the President directly. • GAP members are responsible for gathering feedback from the departments they represent and provide written comments regarding grant opportunities for consideration by the office of Planning and Development. • The GAP may also call upon subject matter experts and key stakeholders not represented in its membership as is necessary to seek feedback regarding grant opportunities being considered. • The GAP is representative of key stakeholders with experience in developing grant proposals or implementing grant projects. • Members are assigned by their constituent groups with varying criteria for membership. • All members serve in an advisory capacity only. • There is no budget associated with the GAP.

Scope & Expected Deliverables

- Provide written recommendations to the office of Planning and Development regarding the feasibility of pursuing grant opportunities that align with the College's strategic goals and resource needs.
- Seek feedback from key stakeholders on grant and other resource needs related to NC's strategic goals.
- Provide an end-of-year report to the Resource Council in May of each year about the effectiveness and efficiency of the GAP grant opportunities vetting process.

Membership

The membership of the GAP shall be comprised of ~~12~~13 individuals from recommended key instructional and non-instructional units that are often impacted by grants and external funding sources. Individuals are appointed by their constituency group and may include managers, classified professionals, and faculty. While previous experience in proposal development or grant implementation activities is not required, members appointed to serve as panelist shall be selected based on current or past experience in any of the following grant-related activities: analyzing requests for proposals, preparing applications, implementing grant projects, managing grant funds, preparing performance reports, or evaluating grant activities.

- ~~Dean~~ Director of Grants-GAP Facilitator (Planning and Development)
- Dean, Grants & Student Equity Initiatives (Planning & Development)
- 4 Faculty Representatives from the 8 Academic Schools (appointed by Academic Senate)
- ~~School of STEM Faculty Member (appointed by Academic Senate)~~
- ~~School of Social & Behavioral Sciences Faculty Member (appointed by Academic Senate)~~
- ~~School of Business & Management Faculty Member (appointed by Academic Senate)~~
- ~~School of Arts & Humanities Faculty Member (appointed by Academic Senate)~~
- ~~Department of Counseling Faculty Member (appointed by Academic Senate)~~
- 1 Faculty Representative from Academic Counseling & Career Development Center (appointed by Dean of Student Services)
- ~~Associate~~ Dean of Instruction, Career Technical Education
- Director, Business Services
- Dean of Institutional Effectiveness (or appointee)
- 2 Classified Professionals (appointed by CSEA)
- Grant Manager (appointed by Vice President, Student Services)

Meeting Time/Pattern

The GAP meets virtually, as needed, throughout the year. GAP may rely on any type of on-line technology to post comments and gather feedback regarding funding opportunities being considered.

Role of Panelists

The ~~office of Planning and Development~~ Director of Grants will initiate the grant vetting process by providing a synopsis of each grant opportunity for GAP members' review. A deadline will be set for comments to be submitted for consideration. At the conclusion of the comment period, the ~~office of Planning and Development~~ Director of Grants will

Role of Panelists

review and consider all comments provided and submit a recommendation to the President for the purpose of securing written approval to apply for a grant opportunity, when deemed feasible.

Members are recognized as stakeholders with important expertise and perspectives relevant to the strategic charge of the GAP that can help to achieve its deliverables. Members are expected to actively participate in on-line discussion and submit recommendations for each funding opportunity within the comment period. While presenting the perspectives of the area of expertise they represent, members are expected to engage in effective dialogue with GAP peers to gather various perspectives that will help inform their own understanding of each grant opportunity. GAP members will be responsible for providing regular updates to the units they represent and their constituency groups as requested.

Meeting Procedures and Expectations

The GAP Facilitator and its members will adhere to the following institutional process to vet grant opportunities:

The Facilitator (~~Dean~~ **Director** of Grants) will prepare a synopsis of each grant opportunity for panelists to review, as well as the link to the request for proposals/applications. This information will be provided to panelists via email, or other means as is appropriate, to initiate dialogue between panelists about the grant opportunity. A minimum of five business days will be given to review and discuss grant opportunities but may vary, depending upon the proximity of grant submission deadline. Written comments shall address: 1) alignment with Norco College's Educational Master Plan, Core Commitments, and strategic initiatives; 2) New and existing personnel needed to implement the project; 3) Office space and facilities; 4) Match requirements (which may or may not involve general funds); and 5) Commitments to institutionalize positions, activities, financial resources, or facilities. In order to provide a review process that accommodates the unique work of applying for private foundation grants, the GAP will also review and provide comments on concept requests. These requests are distinctly different in that not all details will not be known about the grant opportunity at the time approval is requested, however, this will enable the college to move forward and not lose out on a funding opportunity if the College is invited to submit an application. In such cases, additional information will be provided to panelists as it becomes available. The ~~Dean~~ **Director** of Grants will take into consideration all feedback provided and determine if there is sufficient support to move to the next step. If yes, the ~~Dean~~ **Director** will submit a recommendation to the President for her consideration. The President may approve, request additional information, or deny the request to pursue the grant opportunity based on the information provided.

Members endeavor to:

- Participate promptly in on-line discussions regarding grant opportunities
- Ask questions about the grant opportunity and requirements
- Welcome all perspectives and points of view
- Engage in respectful and constructive dialogue
- Submit written recommendations according to set timelines
- Serve on the panel for one academic year

Resources Council October 26, 2023

TOPICS:

- **Budget Performance Report as of 9/30/23 (Handout)**
- **Holding Account Balances (Fund 11 & 12) as of 9/30/23 (Handout)**
- **List of Grants - (Fund 12) as of 9/30/23- (Handout)**
- **Budget and Fiscal Operations- The Nuts and Bolts -Training**

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

Esmeralda Abejar, MBA, Director, Business Services

FUND 11

23/24 Budget Performance Report 1st Quarter

Norco- Budget Performance Report 23-24 09-30-23

Norco College			E	FUND_11					
Fund:	11	Resource:	1000	FY 2023/24					
		Prior Year 2022-23	Current Year 2023/24	Actuals					%
Object	Object Description	Actual	Revised Budget	JUL	AUG	SEP	YTD 09/30/24	Balance	Used
8898	CASH OVER/SHORT	-	-	-	-	-	-	-	
88xx	Local Revenues	18,790,389.95	20,806,871.00	-	506,996.32	178,018.85	685,015.17	20,121,855.83	3.29%
8912	SALE OF EQUIPMENT & SUPPLIES	1,822.15	1,600.00	-	-	-	-	1,600.00	0.00%
8980	INTERFUND TRANSFER IN	66,939.00	-	-	-	-	-	-	
8999	INTRAFUND TRANSFER IN (OUT)	(296,882.04)	80,249.00	-	-	-	-	80,249.00	0.00%
89xx	Other Financing Sources	(228,120.89)	81,849.00	-	-	-	-	81,849.00	0.00%
	Total Revenues	59,515,590.31	64,424,438.00	62,213.00	569,210.32	271,338.85	902,762.17	63,521,675.83	1.40%
1110	INSTRUCTORS, FULL TIME	9,752,495.91	12,274,667.00	817,060.52	963,954.04	953,525.29	2,734,539.85	9,540,127.15	22.28%
1160	INSTRUCTORS, SUBSTITUTE	-	-	-	-	-	-	-	
1170	INSTRUCTORS, RELEASE / REASSIGN TIME	-	-	-	-	-	-	-	
1180	INSTRUCTORS, SABBATICAL	-	67,845.00	-	-	-	-	67,845.00	0.00%
11xx	FT, Academic Inst Salary	9,752,495.91	12,342,512.00	817,060.52	963,954.04	953,525.29	2,734,539.85	9,607,972.15	22.16%
1218	ACADEMIC MANAGERS FULL TIME	2,635,351.17	2,987,624.00	274,268.05	238,433.05	245,951.68	758,652.78	2,228,971.22	25.39%
1219	COUNSELORS / LIBRARIANS / COORDINATORS	2,657,994.00	3,315,175.00	202,118.02	216,929.20	241,328.62	660,375.84	2,654,799.16	19.92%
1280	ACADEMIC ADMINISTRATORS, SABBATICAL	-	-	-	-	-	-	-	
12xx	FT, Academic, Non-Inst Salary	5,293,345.17	6,302,799.00	476,386.07	455,362.25	487,280.30	1,419,028.62	4,883,770.38	22.51%
1330	INSTRUCTORS, PART TIME FALL	2,615,082.48	2,653,447.00	-	-	19,958.13	19,958.13	2,633,488.87	0.75%
1331	INSTRUCTORS, PART TIME SUMMER (ODD YR)	829.44	625,557.00	-	-	-	-	625,557.00	0.00%
1332	INSTRUCTORS, PART TIME WINTER	627,382.55	624,899.00	-	-	-	-	624,899.00	0.00%
1333	INSTRUCTORS, PART TIME SPRING	2,491,962.87	2,204,085.00	-	-	-	-	2,204,085.00	0.00%
1334	INSTRUCTORS, PART TIME SUMMER (EVEN YR)	827,465.85	55,275.00	9,930.60	459,157.90	-	469,088.50	(413,813.50)	848.64%
1335	INSTRUCTORS, FULL TIME OVERLOAD FALL	706,492.28	512,052.00	-	-	187,647.57	187,647.57	324,404.43	36.65%
1336	INSTRUCTORS, FULL TIME OVERLOAD SUMMER (EVEN YR)	770,803.32	40,120.00	478,644.16	(35,055.66)	691.68	444,280.18	(404,160.18)	1107.38%
1337	INSTRUCTORS, FULL TIME OVERLOAD WINTER	679,062.66	657,491.00	-	-	-	-	657,491.00	0.00%
1338	INSTRUCTORS, FULL TIME OVERLOAD SPRING	684,294.45	463,863.00	-	-	4,505.80	4,505.80	459,357.20	0.97%
1339	INSTRUCTORS, FULL TIME OVERLOAD SUMMER (ODD YR)	-	434,381.00	283.50	-	-	283.50	434,097.50	0.07%
1360	INSTRUCTORS, SUBSTITUTES	86,908.95	-	-	747.10	-	747.10	(747.10)	
1370	INSTRUCTORS, EXTRA DUTY	25,880.00	89,304.00	-	-	-	-	89,304.00	0.00%
1371	INSTRUCTORS, LARGE LECTURE STIPENDS	9,287.58	221,488.00	-	-	-	-	221,488.00	0.00%
13xx	PT & Overload, Academic, Inst Salary	9,525,452.43	8,581,962.00	488,858.26	424,849.34	212,803.18	1,126,510.78	7,455,451.22	13.13%
1439	ACADEMIC - PT COUNSELORS / LIBRARIANS / COORDINATORS	186,228.80	443,938.00	7,996.86	8,788.50	23,533.08	40,318.44	403,619.56	9.08%
1460	LONG TERM SUBSTITUTES FOR COUNSELORS / LIBRARIANS / COO	-	-	-	-	-	-	-	
1469	SHORT TERM (DAILY) SUBSTITUTE COUNSELORS / LIBRARIANS / C	31,908.92	10,018.00	-	2,187.21	589.20	2,776.41	7,241.59	27.71%
1470	NONINSTRUCTIONAL SALARIES, OTHER EXTRA DUTY	214.77	-	-	(214.77)	-	(214.77)	214.77	
1479	EXTRA DUTY STIPENDS	158,173.93	127,969.00	8,759.71	15,547.41	12,736.14	37,043.26	90,925.74	28.95%
1490	ACADEMIC SPECIAL PROJECTS	46,480.04	93,415.00	7,637.36	1,524.56	2,128.84	11,290.76	82,124.24	12.09%
14xx	PT & Overload, Academic, Non-Inst Salary	423,006.46	675,340.00	24,393.93	27,832.91	38,987.26	91,214.10	584,125.90	13.51%
	Academic Salaries	24,994,299.97	27,902,613.00	1,806,698.78	1,871,998.54	1,692,596.03	5,371,293.35	22,531,319.65	19.25%

Norco College Holding Accounts

9.30.23

SPP/Resc.	One Time, Annual, On Going	Carry Over?	Fund	Resc.	Description	FY 23/24 Adopted Budget	FY 23/24 Revised Budget	FY 23/24 Rev/Exp Net of Abatements	FY 23/24 Encumbrances	Uncommitted / Unrealized
991	OT	N	11	1000	Savings from Permanent Gen.Fund Staff Positions	-	-	-	-	-
993	OT	N	11	1000	sabbatical Holding account	84,400	84,400	-	-	84,400
566	A	Y	11	1000	Annual Commissions rec'd from B&N	97,346	97,346	-	-	97,346
560	OT	Y	11	1000	College Fund Balance 1% Contingency	510,558	510,558	-	-	510,558
567	OT	Y	11	1000	One-time District set aside allocation	5,516,477	5,516,477	-	-	5,516,477
610	OT	Y	11	1000	Solar Project District	-	-	-	-	-
728	OT	Y	11	1000	One-time Funding - Rolled over Year to Year until gone	7,430	7,430	9,163	717	(2,450)
563	A	Y	11	1000	Annual Commissions rec'd from Follett	439,973	439,973	-	-	439,973
733	OT	Y	11	1000	One-time Funding - Rolled over Year to Year until gone	76,528	76,528	-	3,000	73,528
746	OT	Y	11	1000	Annual Funding with carry over	-	-	-	-	-
729	A	Y	11	1000	Based on a Percentage of Non-Resident Fees rec'd	1,280,073	1,280,073	254,509	197,216	828,347
738	OT	Y	11	1000	One-Time Allocation from Dist. Reserves in FY 17/18	186,948	186,948	48,120	91,516	47,312
716	OT	Y	11	1000	One-Time Allocation in FY 18/19 for borrowed back FTES	347,683	347,683	62,632	148,040	137,011
568	OT	Y	11	1000	Facilities Fees Revenue	256,202	256,202	10,585	45,810	199,807
997	OG	Y	11	1000	To/From Permanently Funded Positions	528,243	528,243	-	-	528,243
999	OT	Y	11	1000	Adjusting Account to Address Permanent Increases in College Contracts- obj 5110	7,615	7,615	-	-	7,615
797	OT	Y	11	1000	Indirect Cost Recovery (at 83%)	3,056,228	3,056,228	81,251	284,559	2,690,417
Fund 11- Unrestricted						12,395,704.00	12,395,704.00	466,259.98	770,858.04	11,158,585.98

Holding account
balances.
Handout

FUND 12 GRANTS BALANCES

Handout

SUMMARY OF GRANTS AND CATEGORICAL FUNDS FY 2023/24 AS OF 9/30/2023

Type of Funds, SPP number and Grant Description	Sum of Adopted Budget 23/24	Sum of Revised Budget 23/24	Sum of Actuals as of 9.30.23	Sum of Encumbrances	Sum of Uncommitted Balance as of 9.30.23
Federal - Allocation - Non-Competitive - Non-Renewable	173,000.00	173,000.00	41,774.75	129,495.76	1,729.49
SPP 179 - HEERF III AMERICAN RESCUE PLAN	173,000.00	173,000.00	41,442.58	129,495.76	2,061.66
SPP 260 - HIGHER EDUCATION EMERGENCY RELIEF FUND (HEERF) II - INSTITUTIONAL	-	-	332.17	-	(332.17)
Federal - Allocation - Non-Competitive - Renewable	359,774.00	359,774.00	35,760.57	-	324,013.43
SPP 300 - FWS OFF CAMPUS (COMMUNITY SERVICE)	35,977.00	35,977.00	-	-	35,977.00
SPP 301 - FWS OFF CAMPUS 100% - AMERICAL READS	-	-	-	-	-
SPP 302 - FWS OFF CAMPUS 100% - AMERICA COUNTS	-	-	-	-	-
SPP 304 - FWS ON CAMPUS (INSTRUCTIONAL/NON-INSTRUC)	323,797.00	323,797.00	35,677.73	-	288,119.27
SPP 305 - FWS ON CAMPUS CALWORKS (75%) / FWS (25%)	-	-	82.84	-	(82.84)
Federal - Competitive - One Time	1,237,486.00	1,237,486.00	72,726.15	104,035.23	1,060,724.62
SPP 108 - PATHWAYS TO SUCCESS: CREATING OPPORTUNITIES IN THE ARTS AND HUMANITIES	30,626.00	30,626.00	11,892.36	-	18,733.64
SPP 227 - CA Space Grant - Fund D	8,611.00	8,611.00	567.98	204.02	7,839.00
SPP 271 - NATIONAL CENTER FOR SUPPLY CHAIN AUTOMATION	177,200.00	177,200.00	6,458.92	238.05	170,503.03
SPP 276 - PACES: PATHWAYS TO ACCESS, COMPLETION, EQUITY AND SUCCESS	920,479.00	920,479.00	49,336.66	103,593.16	767,549.18
SPP 321 - UCR HEALTH PROFESSIONS PATHWAYS	20,000.00	20,000.00	-	-	20,000.00
SPP 329 - NSF IMPROVING UNDERGRADUATE STEM EDUCATION GRANT	80,570.00	80,570.00	4,470.23	-	76,099.77
Federal - Competitive-Renewal	3,131,350.00	3,135,021.00	339,863.19	1,006,033.37	1,789,124.44
SPP 203 - CENTER OF EXCELLENCE FOR VETERAN STUDENT SUCCESS	282,299.00	282,299.00	37,382.03	105,027.83	139,889.14
SPP 284 - UPWARD BOUND - NORTE VISTA HIGH SCHOOL 22/27	636,770.00	636,770.00	56,585.04	152,608.93	427,576.03
SPP 285 - UPWARD BOUND - CENTENNIAL HIGH SCHOOL 22/27	458,485.00	458,485.00	69,056.76	178,172.70	211,255.54
SPP 286 - UPWARD BOUND - CORONA HIGH SCHOOL 22/27	399,407.00	399,407.00	24,482.12	61,248.13	313,676.75
SPP 366 - TANF (TEMPORARY ASSTCE TO NEEDY FAMILIES)	42,942.00	42,942.00	3,243.58	9,240.02	30,458.40
SPP 370 - PERKINS - TITLE I-C	222,274.00	225,945.00	31,873.56	125,924.13	68,147.31
SPP 78 - NORCO- DISABLED STUDENT SUPPORT SERVICES PROGRAM	321,963.00	321,963.00	38,604.65	122,306.19	161,052.16
SPP 90 - NORCO- STUDENT SUPPORT SERVICES PROGRAM	391,526.00	391,526.00	43,794.86	142,850.57	204,880.57
SPP 91 - NORCO- STUDENT SUPPORT SERVICES STEM PROGRAM	370,624.00	370,624.00	34,414.03	107,860.71	228,349.26
SPP 730 - VETERANS EDUCATION	5,060.00	5,060.00	426.56	794.16	3,839.28
Local-Competitive Grant -One Time	62,500.00	62,500.00	-	13,336.96	49,163.04
SPP 134 - CACT-SEMINARS	2,722.00	2,722.00	-	-	2,722.00
SPP 228 - REACH GRANT	25,000.00	25,000.00	-	-	25,000.00
SPP 238 - ADULT LERNER FOCUSED SEM GRANT	22,278.00	22,278.00	-	3,336.96	18,941.04
SPP 248 - LUMINA FOUNDATION	12,500.00	12,500.00	-	10,000.00	2,500.00
Private - Competitive Grant-One Time	1,684.00	1,684.00	-	-	1,684.00
SPP 195 - NORCO COLLEGE INDUSTRY AND INCLUSION	1,684.00	1,684.00	-	-	1,684.00

Budget and Fiscal Operations

The Nuts and Bolts

Business Services/Budget and Fiscal Operations

- Budget and Finance
- Auxiliary Services (food services, bookstore, mail/reprographics, student accounts)
- Asset Management
- Contracts and Purchasing, Accounts Payable and Payroll
- Risk Management/claims and workers' compensation
- Facilities, Grounds and Custodial Services
- Maintenance and Operations
- Warehouse
- Technology
- Public Safety
- Parking and Transportation
- HR

Business Services at Norco College

Responsibility

- Critical to ensure resources are spent in accordance with institutional and governmental policies, accounting standards, and statutes.

Requires Great Attention to Detail

- Governmental policies and procedures (Ed.Code)
- Board of Trustee policies and administrative procedures
- Budget and Accounting Manual
- Past practice vs. Best practice!
- Current college initiatives
- Document strong internal procedures

Provide Sound Fiduciary Guidance

- Address issues before they become major concerns
- Expiring funds (Grants and Categorical)
- Revenue shortfalls
- Potential landmines- infrastructure/software renewals/facilities and equipment breakdowns, missed deadlines

Examples of Institutional Goals Driving Budget

- “The revised Board Policy requires an annual reserve balance that is the average of two months of ongoing general fund operating expenditures from the prior year”.
- “Make progress on the Board’s goal to raise the district’s student transfer rate to 62% by 2024.
- “Implement Guided Pathways”

Fund Accounting Basics

Revenue Classification

Fund - Purpose

Program - Source

GL account example

FUND	SCHOOL	RESOURCE	PY	GOAL	FUNCTION	OBJECT
12	EJA	1190	0	60260	179	1490

Expense Classification

Activity (TOPs) - Where

Object - What

Fund Accounting/Chart of Accounts

FUND	
Fund	Description
11	UNRESTRICTED GENERAL FUND
12	RESTRICTED GENERAL FUND
21	BOND INTEREST AND REDEMPTION FUND
32	CAFETERIA FUND
33	CHILD DEVELOPMENT FUND
41	CAPITAL OUTLAY PROJECTS FUND
43	GENERAL OBLIGATION BOND FUND
61	SELF INSURANCE FUND
69	OTHER INTERNAL SERVICES FUND

Chart of Accounts

Riverside Community College District Chart of Accounts	
RESOURCE	
Resource	Description
Unrestricted General Fund 11	
0000	LOCALLY DEFINED UNRESTRICTED RESOURCES
0800	UNCLAIMED PROPERTY
0990	HEALTH & WELFARE CLEARING
0999	CLEARING
1000	GENERAL FUND
1010	CERTIFICATES OF PARTICIPATION CLEARING
1080	COMMUNITY EDUCATION FUND
1090	PERFORMANCE RIVERSIDE FUND
1110	BOOKSTORE FUND
1170	CUSTOMIZED SOLUTIONS FUND
Restricted General Fund 12	
1050	PARKING FUND
1070	STUDENT HEALTH FUND
1120	CENTER FOR SOCIAL JUSTICE AND CIVIL LIBERTIES
1180	REDEVELOPMENT PASS-THROUGH FUND
1190	GRANTS AND CATEGORICAL PROGRAMS FUND
Bond Interest and Redemption Fund 21	
2100	GENERAL OBLIGATION BOND DEBT SERVICE
Cafeteria Fund 32	
3200	FOOD SERVICES FUND
Child Development Fund 33	
3300	CHILD CARE FUND
Capital Outlay Projects Fund 41	
4100	STATE CONSTRUCTION & SCHEDULED MAINTENANCE FUND
4110	CHILD DEVELOPMENT CENTER CAPITAL FUND

Fund Accounting/Chart of Accounts

GOAL (PROGRAM)	
Program	Description
01000	AGRICULTURE AND NATURAL RESOURCES
01090	HORTICULTURE
02000	ARCHITECTURE AND RELATED TECHNOLOGIES
02010	ARCHITECTURE AND ARCHITECTURAL TECHNOLOGY
02990	OTHER ARCHITECTURE AND ENVIRONMENTAL DESIGN
03000	ENVIRONMENTAL SCIENCES AND TECHNOLOGIES
03010	ENVIRONMENTAL SCIENCE
04000	BIOLOGICAL SCIENCES
04010	BIOLOGY, GENERAL
04020	BOTANY, GENERAL
04030	MICROBIOLOGY
04070	ZOOLOGY, GENERAL
04080	NATURAL HISTORY
04100	ANATOMY AND PHYSIOLOGY
04300	BIOTECHNOLOGY & BIOMEDICAL TECHNOLOGY

OBJECT		
Code		Description
Expenditures		
1100	FULL TIME ACADEMIC INSTRUCTIONAL SALARIES	
1101	BUDGET OFFICE ONLY	BUDGET BALANCING ACCOUNT
1110	INSTRUCTORS, FULL TIME	INSTRUCTIONAL SALARIES, REGULAR FULL TIME
1140	INSTRUCTORS, OVERTIME	INSTRUCTIONAL SALARIES, OVERTIME
1160	INSTRUCTORS, SUBSTITUTE	INSTRUCTIONAL SALARIES, SUBSTITUTE
1170	INSTRUCTORS, RELEASE / REASSIGN TIME	INSTRUCTIONAL SALARIES, EXTRA DUTY
1180	INSTRUCTORS, SABBATICAL	INSTRUCTIONAL SALARIES, SAAB/VACATION
1200	FULL TIME ACADEMIC NON-INSTRUCTIONAL SALARIES	
1218	ACADEMIC MANAGERS FULL TIME	ACAD REG FT ADMINISTRATOR
1219	COUNSELORS / LIBRARIANS / COORDINATORS	ACAD REG FT OTH NON-INSTRUCTIONAL, REASSIGN TIME
1280	ACADEMIC ADMINISTRATORS, SABBATICAL	NON-INSTRUCTIONAL SALARIES, SAAB/VACATION

Instructional vs. Non-instructional Goals, 50% Law and Budget Allocation Model

The “Fifty Percent Law” (50% Law), as defined in Education Code Section 84362 and California Code of Regulations Section 59200 et seq., requires each district to spend at least half of its current expense of education each fiscal year for salaries and benefits of classroom instructors. Districts may apply for an exemption under limited circumstances.

Please note: The proper expense allocation drives the Budget Allocation Model for Revenue distribution for the three colleges. (NC, RCC and MVC)

Instructional

- Disciplines, Instructional/Teaching Activities
- Come from the Taxonomy of Programs (TOPS)
- 0000 through 5999 Goal Code

Non-Instructional

- Administrative Functions
- Come from the Budget and Accounting Manual
- 6000 through 7999 Goal Code

Basic Budget Terminology

Encumbrance

Identified by a purchase order
Funds can't be used for anything else

Expended/Received

Identified by an invoice
Available funds will show a decrease from original budget

Unencumbered

Uncommitted/Unrealized funds

Disencumbered

Identify by a purchase order or salary encumbrances
Unused funds are released to be spent

View Financial Summary Report- Galaxy

Adopted Budget -September each fiscal year after the Board approves it

Revised Budget - Reflects Budget Transfers

Rev/Exp Net of Abatements - Expenditures = What You Spent

Abatements - Reduce Expenditures

Encumbrances - Requisitions, Purchase Orders and Permanent Salaries

Uncommitted/Unrealized -What You Have Left

View Financial Summary Report- Galaxy

View Financial Summary

Search

Details

County: 33 - RIVERSIDE COUNTY

District: 07 - RIVERSIDE COMMUNITY COLLEGE DISTRICT

Begin Date: 07/01/2023

End Date: 10/26/2023

☐ Fiscal Year To Date

☒ Do Not Show 9XXX Object Codes

☒ Include \$0 Balance Accounts

From Fund:

From School:

From Resource:

From Project Year:

From Goal:

From Function:

From Object:

11

E*

0000

/000

1000

To Fund:

To School:

To Resource:

To Project Year:

To Goal:

To Function:

To Object:

11

E*

5999

/000

3999

Show

☒ Adopted Budget

☒ Revised Budget

☒ Net of Abatements

☐ Rev/Exp and Abatements

☒ Encumbrances

☒ Uncommitted/Unrealized

☐ YTD Rev/Exp %

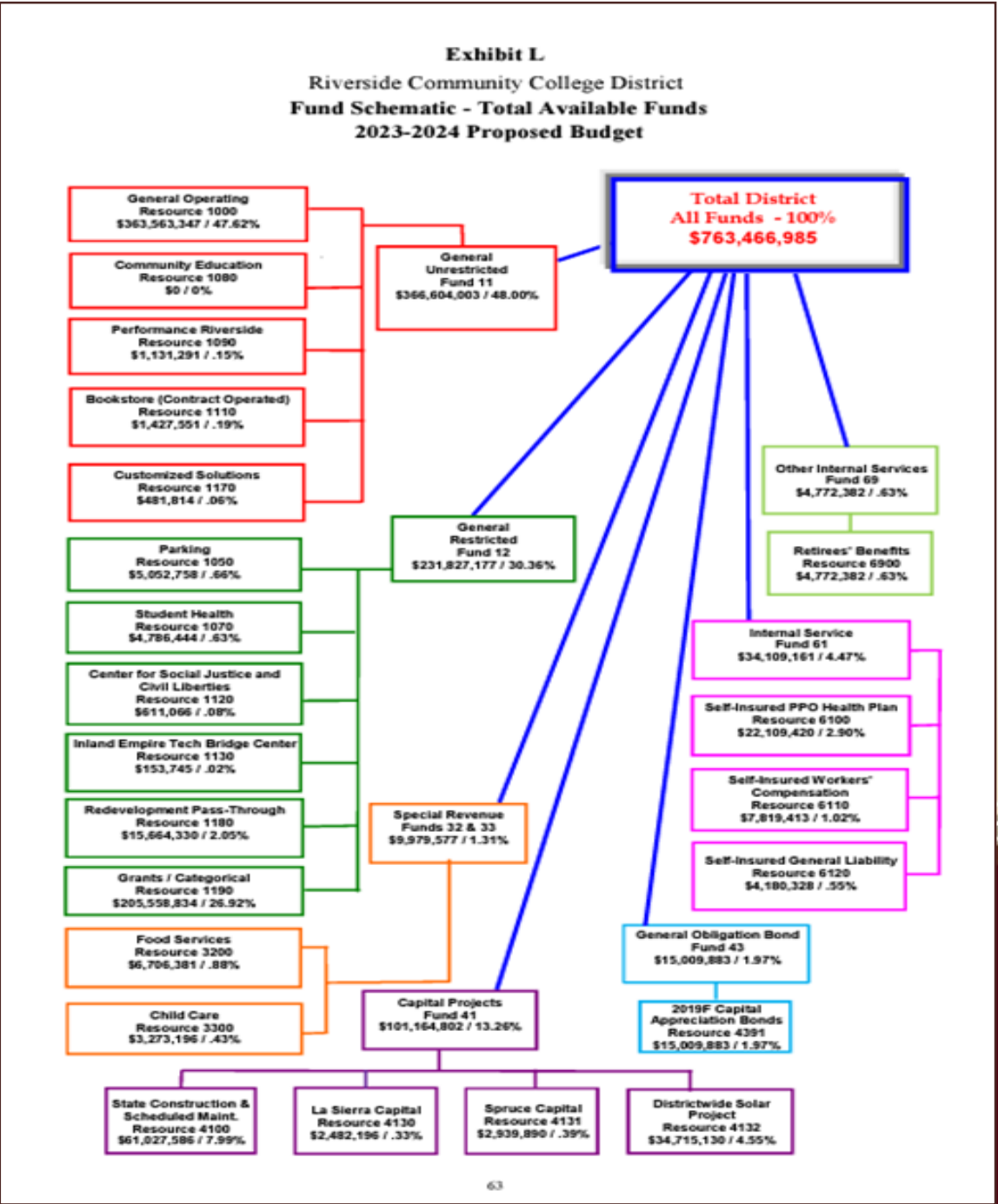
☐ YTD Rev/Exp/Enc %

☒ Object Code D

Total Rows: 549

Fund	School	Resource	Project Year	Goal	Function	Object	Object Code Description	Adopted Budget	Revised Budget	Rev/ Exp Net of Abatements	Encumbrances	Uncommitted/ Unrealized
11	EQE	1000	0	0401	0000	1110	INSTRUCTIONAL SALARIES, REGULAR	276,279.00	276,279.00	70,189.29	208,563.08	-2,473.37
11	EQE	1000	0	0402	0000	1110	INSTRUCTIONAL SALARIES, REGULAR	65,415.00	65,415.00	0.00	0.00	65,415.00
11	EQE	1000	0	0403	0000	1110	INSTRUCTIONAL SALARIES, REGULAR	182,013.00	182,013.00	36,365.70	132,767.15	12,880.15
11	EQE	1000	0	0407	0000	1110	INSTRUCTIONAL SALARIES, REGULAR	84,120.00	84,120.00	6,908.64	21,131.35	56,080.01
11	EQE	1000	0	0408	0000	1110	INSTRUCTIONAL SALARIES, REGULAR	163,844.00	163,844.00	15,085.53	45,662.06	103,096.41
11	EQE	1000	0	0410	0000	1110	INSTRUCTIONAL SALARIES, REGULAR	209,972.00	209,972.00	13,512.49	58,844.74	137,614.77
11	EQE	1000	0	0835	0000	1110	INSTRUCTIONAL SALARIES, REGULAR	164,758.00	164,758.00	49,215.00	147,645.02	-32,102.02
11	EQE	1000	0	0835	1000	1110	INSTRUCTIONAL SALARIES, REGULAR	25,340.00	25,340.00	6,335.07	19,005.19	-0.26
11	EQE	1000	0	0835	7000	1110	INSTRUCTIONAL SALARIES, REGULAR	62,192.00	62,192.00	15,144.30	45,432.90	1,614.80
11	EQE	1000	0	0837	0000	1110	INSTRUCTIONAL SALARIES, REGULAR	129,219.00	129,219.00	23,925.96	71,777.86	33,515.18
11	ESB	1000	0	0201	0000	1110	INSTRUCTIONAL SALARIES, REGULAR	0.00	0.00	1,646.76	0.00	-1,646.76
11	ESB	1000	0	0501	0000	1110	INSTRUCTIONAL SALARIES, REGULAR	178,212.00	178,212.00	26,925.42	104,259.31	47,027.27
11	ESB	1000	0	0502	0000	1110	INSTRUCTIONAL SALARIES, REGULAR	206,891.00	206,891.00	68,323.14	204,969.42	-66,401.56
11	ESB	1000	0	0505	0000	1110	INSTRUCTIONAL SALARIES, REGULAR	210,310.00	210,310.00	44,919.52	146,199.06	19,191.42
11	ESB	1000	0	0506	0000	1110	INSTRUCTIONAL SALARIES, REGULAR	0.00	0.00	11,095.56	41,401.44	-52,497.00
Totals								9,128,041.00	9,128,041.00	1,777,707.72	4,159,319.14	3,191,014.14

TYPES
OF
FUNDS



RCCD
Total Funds
Budgeted-
FY 23/24

Types of Funds

Unrestricted Funds (Fund 11)

Resources available for general District purposes to be used to fulfill the institution's educational mission.

EXAMPLES:

- State General Apportionments

- State Lottery Proceeds (Except Proposition 20 money which must be used for instructional materials)

- Property Taxes

- Student Enrollment Fees

- Non-Resident Tuition

- Apprenticeship

- Interest Income

- Other Income (example Transcript Fees)

Types of Funds

Restricted Funds (Fund 12)

- The use of resources received are restricted by laws, regulations, donors, or other outside agencies for the operation and support of specific educational programs
- Restriction defined by State or Feds **not** local Boards
- Accounted for separately from the unrestricted general operating fund
- May be subject to audit by the agency granting the funds

Examples of Typical Restricted Funds

- CalWorks/CARE
- Child Development
- College Work Study
- Disabled Students Programs & Services (DSPS)
- Strong Work Force
- Extended Opportunity Programs & Services (EOPS)
- Faculty & Staff Diversity
- Instructional Equipment
- Student Fees –Restricted (Parking and Health)
- Covid 19 - Block Grant
- Student Retention and Outreach

What's an FTES?

Full Time Equivalent Student

1 FTES = 1 student taking 15 hours of instruction per week for two 17.5 week semesters.

1 FTES = $15 * (17.5 + 17.5) = 525$ hours of instruction

***Remember that all FTES calculated by the district are used to calculate apportionment by the State Chancellor's Office.

Student Centered Funding Formula

- **Base Allocation- 70%**
- **Supplemental Allocation - 20%**
- **Student Success Incentive - 10%**

Exhibit E

Riverside Community College District				
Estimated Apportionment Calculation Under the Student Centered Funding Formula				
FY 2023-2024 Final Budget				
Base Allocation: 70%				
Base Credit/Special Admit/Non-Credit Rates with COLA	\$	5,238	\$	7,346
			\$	4,417
			Funded FTES	Amount
Basic Allocation				\$ 22,538,414
Credit FTES (Rolling 3 Year Avg. FY 21-22 - 29,269.68; FY 22-23 - 29,269.68; FY 23-24 - 27,525.20				
86,064.56/3 = 28,688.19 + 0 Growth + 0.0 Restoration = 28,688.19			28,688.19	\$ 150,279,437
Incarcerated Credit FTES 215.63 + 88.01 Growth = 281.64			281.64	\$ 2,068,907
Special Admit Credit FTES 960.45 + 348.71 Growth = 1,309.16			1,309.16	\$ 9,616,994
CDCP Credit FTES 106.56 + -17.63 Growth = 88.93			88.93	\$ 653,278
Non-Credit FTES 137.12 + 0 Growth = 137.12			137.12	\$ 605,724
Total FTES Allocation			30,505.04	\$ 163,224,338
Total Base Allocation			30,505.04	\$ 185,762,752
Supplemental Allocation: 20%				
Supplemental Rate per Point	\$	1,239		
	Rate	Total Counts	Total Dollars	% to
Supplemental Metric (Prior Year Counts)	(a)	(b)	(a) * (b)	Total
AB 540 Students	\$ 1,239	1,366	\$ 1,692,014	3.83%
Pell Grant	\$ 1,239	12,158	\$ 15,080,352	34.05%
California Promise Grant Students (BOG Waivers)	\$ 1,239	22,185	\$ 27,480,932	62.13%
Total Supplemental Allocation		35,709	\$ 44,233,298	100%

Student Centered Funding Formula cont..

- Base Allocation- 70%
- Supplemental Allocation - 20%
- **Student Success Incentive - 10%**

Student Success Incentive Allocation: 10%				
Success Rate per Point (Success/Equity)		\$ 730	\$ 276	\$ 184
Success Metrics	Rate (a)	Total Counts (b)	Total Dollars (a) + (b)	% to Total
Associate Degree for Transfer (ADT)	\$ 2,922	1,826	\$ 5,334,008	22.36%
Associate Degree	\$ 2,191	2,512	\$ 5,504,439	23.07%
Credit Certificates	\$ 1,461	483	\$ 705,585	2.96%
Transfer-Level Math and English	\$ 1,461	1,088	\$ 1,559,688	6.54%
Transfer to 4-Year Institutions	\$ 1,096	2,148	\$ 2,353,045	9.86%
CTE Units	\$ 730	4,657	\$ 3,401,319	14.26%
Regional Living Wage	\$ 730	6,848	\$ 5,002,154	20.96%
Total Success Metrics Allocation		19,541	\$ 23,860,237	100.00%
Success Equity Metrics - Pell Students	Rate (a)	Total Counts (b)	Total Dollars (a) + (b)	% to Total
Associate Degree for Transfer (ADT)	\$ 1,105	1,111	\$ 1,228,131	26.52%
Associate Degree	\$ 829	1,472	\$ 1,220,670	26.35%
Credit Certificates	\$ 553	195	\$ 107,964	2.33%
Transfer-Level Math and English	\$ 553	451	\$ 249,274	5.38%
Transfer to 4-Year Institutions	\$ 415	1,102	\$ 456,957	9.87%
CTE Units	\$ 276	2,203	\$ 608,815	13.14%
Regional Living Wage	\$ 276	2,750	\$ 759,890	16.41%
Total Success Equity Metrics Allocation - BOG Waiver Students		9,285	\$ 4,631,700	100.00%
Success Equity Metrics - College Promise (BOG Students)	Rate (a)	Total Counts (b)	Total Dollars (a) + (b)	% to Total
Associate Degree for Transfer (ADT)	\$ 737	1,485	\$ 1,094,374	24.89%
Associate Degree	\$ 553	2,007	\$ 1,109,298	25.23%
Credit Certificates	\$ 368	310	\$ 114,350	2.60%
Transfer-Level Math and English	\$ 368	690	\$ 254,371	5.79%
Transfer to 4-Year Institutions	\$ 276	1,549	\$ 428,169	9.74%
CTE Units	\$ 184	3,218	\$ 592,940	13.49%
Regional Living Wage	\$ 184	4,361	\$ 803,462	18.27%
Total Success Equity Metrics Allocation - Pell Students		13,621	\$ 4,396,963	100.00%
Total Student Success Allocation		42,447	\$ 32,888,901	
Total Apportionment				
SCFF Total Computational Revenue (TCR) for FY 2023-24			\$ 262,884,952	
Less, Estimated FY 2023-24 Deficit			\$ (2,628,850)	-1.00%
Adjusted FY 2023-24 TCR			\$ 260,256,102	
Total Computational Revenue in Adopted Base Budget for FY 2022-23			\$ 239,737,742	
FY 2023-24 Increase/(Decrease) in Base Apportionment from Adopted FY 2022-23 Base Budget			\$ 20,518,360	8.56%

Measures of Efficiency

Definitions

FTES = Full Time Equivalent Students

1 FTES = 525 hours of instruction

Counted at Census for most (**WSCH & DSCH**)* courses

FTEF = Full Time Equivalent Faculty

For standard lecture 1 FTEF = 15 *equated* hours of instruction per week

FTES/FTEF is called Productivity

Measure of our efficiency

Measure of the number of students being taught by “each” faculty member

Not the end-all-be-all, **many inefficient programs are made up for by very efficient programs (e.g. nursing vs. communications)**

*Weekly Student Contact hours (WSCH)
Daily Student Contact Hours (DSCH)

RCCD BAM

- Uses actual cost (from two years before) to determine Cost/FTES for Budget year
- Determine STEM, Liberal Arts and CTE Courses Median Cost/FTES
- Unique Programs
 - Evaluating distinctive programs against themselves and their individual potential FTES.
 - The Enrollment Management Dashboard became the “single source of truth” for this methodology as it not only provides actual Full-Time Equivalents (FTEs) per discipline but also potential FTEs.

Exhibit I (continued)
Riverside Community College District

FY 2023-24 FINAL BUDGET REVENUE ALLOCATION						
Direct Instructional & Academic Affairs						
FY 21-22 Median Cost and Using Contract, COLA & STRS for Projected Cost Increase						
Norco College						
FY 21/22 Total Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES						
Direct Instructional & Academic Affairs Costs		FY 22/23 Contract, COLA & STRS Increase of 20.44%	FY 23/24 Contract, COLA & STRS Increase of 9.22%	Target FTES FY 23/24 Include Only Credit (Resident)		Revised BAM FY 23/24 Revenue
STEM courses	\$ 5,276	\$ 6,355	\$ 6,941	2,179		15,126,313
Liberal Arts courses	\$ 4,959	\$ 5,973	\$ 6,524	3,310		21,596,355
CTE courses	\$ 5,029	\$ 6,057	\$ 6,615	1,093		7,230,861
				\$ 6,583	\$	43,953,529
FY 21/22 Total Adjusted Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES						
Unique Programs		FY 22/23 Contract, COLA & STRS Increase of 20.44%	FY 23/24 Contract, COLA & STRS Increase of 9.22%	Target FTES FY 23/24 Include Only Credit (Resident)		Revised BAM FY 23/24 Revenue
Architecture	\$ 4,506	\$ 5,427	\$ 5,927	9		55,671
Athletics	\$ 2,544	\$ 3,064	\$ 3,346	34		113,448
Construction Technology	\$ 5,737	\$ 6,910	\$ 7,547	31		236,194
Drafting Technology	\$ 7,317	\$ 8,813	\$ 9,626	14		134,369
Electrician/Electronics	\$ 2,721	\$ 3,277	\$ 3,579	109		391,466
Game Development	\$ 3,238	\$ 3,900	\$ 4,260	113		482,756
Manufacturing Technology	\$ 6,277	\$ 7,560	\$ 8,257	21		170,593
Music Industry Studies	\$ 3,858	\$ 4,647	\$ 5,075	38		191,745
	36,197			370		1,776,242
				6,952		45,729,771

Use Median cost, add estimated contractual increases, and multiply by target FTES= College Revenue

NORCO
COLLEGE

RCCD BAM

Revised BAM FY 2022-23 FINAL BUDGET FY 20/21 MEDIAN				Revised BAM FY 2023-24 FINAL BUDGET FY 21/22 MEDIAN			
22/23 Revenue Allocation				23/24 Revenue Allocation			
Direct Instructional, Academic Affairs, Student Services, Business Services and Other Costs				Direct Instructional, Academic Affairs, Student Services, Business Services and Other Costs			
Norco College				Norco College			
Total FTES	6,685			Total FTES	6,952		
Direct Instructional & Academic Affairs Costs	37,615,224			Direct Instructional & Academic Affairs Costs	45,729,771		
Student Services, Business Services, and Other	17,907,084			Student Services, Business Services, and Other	15,187,779		
Total Norco College	\$ 55,522,308	21.763%		Total Norco College	\$ 60,917,550	21.764%	
Moreno Valley College				Moreno Valley College			
Total FTES	6,448			Total FTES	6,706		
Direct Instructional & Academic Affairs Costs	38,783,115			Direct Instructional & Academic Affairs Costs	46,815,644		
Student Services, Business Services, and Other	17,271,170			Student Services, Business Services, and Other	14,648,437		
Total Moreno Valley College	\$ 56,054,285	21.971%		Total Moreno Valley College	\$ 61,464,081	21.960%	
Riverside City College				Riverside City College			
Total FTES	15,985			Total FTES	16,624		
Direct Instructional & Academic Affairs Costs	100,729,941			Direct Instructional & Academic Affairs Costs	121,199,029		
Student Services, Business Services, and Other	42,818,293			Student Services, Business Services, and Other	36,316,043		
Total Riverside City College	\$ 143,548,234	56.266%		Total Riverside City College	\$ 157,515,072	56.276%	
	\$ 255,124,828				\$ 279,896,703		
Total FTES	29,117			Total FTES	30,282		
Direct Instructional & AA Costs	177,128,280			Direct Instructional & AA Costs	213,744,444		
SS, BS, Other	77,996,548			SS, BS, Other	66,152,259		
	255,124,828				279,896,703		
District Expenses/Revenue Included in College Allocation							
FY 23/24 Assumptions:							
Assumed Median district-wide cost for STEM, LA, CTE, SS, BS and Other							
Assumed Actual Cost for Unique Programs							

Thank you!

Norco- Budget Performance Report 23-24 09-30-23

Norco College			E	FUND_11					
Fund:	11	Resource:	1000	FY 2023/24					
		Prior Year 2022-23	Current Year 2023/24	Actuals				Balance	%
Object	Object Description	Actual	Revised Budget	JUL	AUG	SEP	YTD 09/30/24		Used
8150	STUDENT FINANCIAL AID	24,723.06	48,936.00	-	-	-	-	48,936.00	0.00%
81xx	Federal Revenues	24,723.06	48,936.00	-	-	-	-	48,936.00	0.00%
8611	GENERAL APPORTIONMENTS	32,997,849.06	28,848,091.00	-	-	-	-	28,848,091.00	0.00%
8613	APPRENTICESHIP	634,264.00	1,124,015.00	62,213.00	62,214.00	93,320.00	217,747.00	906,268.00	19.37%
8615	BOARD FINANCIAL ASSISTANCE PROGRAM	94,458.98	94,464.00	-	-	-	-	94,464.00	0.00%
8617	RDA BACKFILL & REVENUE IN EXCESS OF ENTITLEMENT	-	-	-	-	-	-	-	
8619	OTHER GENERAL APPORTIONMENTS	302,746.28	316,304.00	-	-	-	-	316,304.00	0.00%
8630	EDUCATION PROTECTION ACCOUNT REVENUE	3,294,442.94	11,573,831.00	-	-	-	-	11,573,831.00	0.00%
8670	STATE TAX SUBVENTIONS	140.05	-	-	-	-	-	-	
8671	HOMEOWNERS' PROPERTY TAX RELIEF	91,131.98	95,694.00	-	-	-	-	95,694.00	0.00%
8681	STATE LOTTERY REVENUE	1,575,821.51	1,197,036.00	-	-	-	-	1,197,036.00	0.00%
8685	STATE MANDATED COSTS	217,334.06	217,347.00	-	-	-	-	217,347.00	0.00%
8690	OTHER STATE REVENUES	1,670,131.92	-	-	-	-	-	-	
8699	OTHER STATE REVENUES	50,277.41	20,000.00	-	-	-	-	20,000.00	0.00%
86xx	State Revenues	40,928,598.19	43,486,782.00	62,213.00	62,214.00	93,320.00	217,747.00	43,269,035.00	0.50%
8809	REDEVELOPMENT ASSET LIQUIDATION	123.10	37,713.00	-	-	-	-	37,713.00	0.00%
8811	TAX ALLOCATION, SECURED ROLL	11,225,833.99	11,787,828.00	-	-	-	-	11,787,828.00	0.00%
8812	TAX ALLOCATION, SUPPLEMENTAL ROLL	466,270.48	489,613.00	-	-	-	-	489,613.00	0.00%
8813	TAX ALLOCATION, UNSECURED ROLL	504,533.32	529,791.00	-	-	-	-	529,791.00	0.00%
8816	PRIOR YEARS TAXES	139,603.28	146,592.00	-	-	-	-	146,592.00	0.00%
8817	EDUCATION REVENUE AUGMENTATION FUND (ERAF)	(1,026,126.60)	(1,077,497.00)	-	-	-	-	(1,077,497.00)	0.00%
8818	REDEVELOPMENT AGENCY FUNDS	524,867.13	551,143.00	-	-	-	-	551,143.00	0.00%
8819	REDEVELOPMENT RESIDUAL	3,027,649.73	3,179,222.00	-	-	-	-	3,179,222.00	0.00%
8850	RENTALS AND LEASES	16,105.88	317,891.00	-	-	-	-	317,891.00	0.00%
8860	INTEREST AND INVESTMENT INCOME	1,025,803.21	1,025,864.00	-	-	1.38	1.38	1,025,862.62	0.00%
8861	NET INCREASE (DECREASE) IN THE FV OF INVESTMENTS	(562,954.97)	-	-	-	-	-	-	
8871	CHILD DEVELOPMENT SERVICES	-	-	-	-	-	-	-	
8872	COMMUNITY SERVICE CLASSES	-	-	-	-	-	-	-	
8874	ENROLLMENT	2,028,455.64	1,904,512.00	-	504,845.44	139,121.82	643,967.26	1,260,544.74	33.81%
8875	FIELD TRIPS AND USE OF NONDISTRICT FACILITIES	-	-	-	-	-	-	-	
8876	HEALTH SERVICES	-	-	-	-	-	-	-	
8878	INSURANCE	-	-	-	-	-	-	-	
8879	STUDENT RECORDS	14,814.88	23,000.00	-	2,141.07	1,502.22	3,643.29	19,356.71	15.84%
8880	NONRESIDENT TUITION	479,710.74	631,410.00	-	-	19,051.00	19,051.00	612,359.00	3.02%
8881	PARKING SERVICES AND PUBLIC TRANSPORTATION	-	-	-	-	-	-	-	
8884	STUDENT REPRESENTATION FEE	-	-	-	-	18,271.31	18,271.31	(18,271.31)	
8889	OTHER STUDENT FEES & CHARGES	1,051.72	9,356.00	-	-	45.00	45.00	9,311.00	0.48%
8890	OTHER LOCAL REVENUE	11,018.64	250,433.00	-	9.81	26.12	35.93	250,397.07	0.01%
8897	INDIRECT COSTS TRANSFERS	913,629.78	1,000,000.00	-	-	-	-	1,000,000.00	0.00%

Norco- Budget Performance Report 23-24 09-30-23

Norco College			E	FUND_11					
Fund:	11	Resource:	1000	FY 2023/24					
		Prior Year 2022-23	Current Year 2023/24	Actuals				Balance	%
Object	Object Description	Actual	Revised Budget	JUL	AUG	SEP	YTD 09/30/24		Used
8898	CASH OVER/SHORT	-	-	-	-	-	-	-	
88xx	Local Revenues	18,790,389.95	20,806,871.00	-	506,996.32	178,018.85	685,015.17	20,121,855.83	3.29%
8912	SALE OF EQUIPMENT & SUPPLIES	1,822.15	1,600.00	-	-	-	-	1,600.00	0.00%
8980	INTERFUND TRANSFER IN	66,939.00	-	-	-	-	-	-	
8999	INTRAFUND TRANSFER IN (OUT)	(296,882.04)	80,249.00	-	-	-	-	80,249.00	0.00%
89xx	Other Financing Sources	(228,120.89)	81,849.00	-	-	-	-	81,849.00	0.00%
	Total Revenues	59,515,590.31	64,424,438.00	62,213.00	569,210.32	271,338.85	902,762.17	63,521,675.83	1.40%
1110	INSTRUCTORS, FULL TIME	9,752,495.91	12,274,667.00	817,060.52	963,954.04	953,525.29	2,734,539.85	9,540,127.15	22.28%
1160	INSTRUCTORS, SUBSTITUTE	-	-	-	-	-	-	-	
1170	INSTRUCTORS, RELEASE / REASSIGN TIME	-	-	-	-	-	-	-	
1180	INSTRUCTORS, SABBATICAL	-	67,845.00	-	-	-	-	67,845.00	0.00%
11xx	FT, Academic Inst Salary	9,752,495.91	12,342,512.00	817,060.52	963,954.04	953,525.29	2,734,539.85	9,607,972.15	22.16%
1218	ACADEMIC MANAGERS FULL TIME	2,635,351.17	2,987,624.00	274,268.05	238,433.05	245,951.68	758,652.78	2,228,971.22	25.39%
1219	COUNSELORS / LIBRARIANS / COORDINATORS	2,657,994.00	3,315,175.00	202,118.02	216,929.20	241,328.62	660,375.84	2,654,799.16	19.92%
1280	ACADEMIC ADMINISTRATORS, SABBATICAL	-	-	-	-	-	-	-	
12xx	FT, Academic, Non-Inst Salary	5,293,345.17	6,302,799.00	476,386.07	455,362.25	487,280.30	1,419,028.62	4,883,770.38	22.51%
1330	INSTRUCTORS, PART TIME FALL	2,615,082.48	2,653,447.00	-	-	19,958.13	19,958.13	2,633,488.87	0.75%
1331	INSTRUCTORS, PART TIME SUMMER (ODD YR)	829.44	625,557.00	-	-	-	-	625,557.00	0.00%
1332	INSTRUCTORS, PART TIME WINTER	627,382.55	624,899.00	-	-	-	-	624,899.00	0.00%
1333	INSTRUCTORS, PART TIME SPRING	2,491,962.87	2,204,085.00	-	-	-	-	2,204,085.00	0.00%
1334	INSTRUCTORS, PART TIME SUMMER (EVEN YR)	827,465.85	55,275.00	9,930.60	459,157.90	-	469,088.50	(413,813.50)	848.64%
1335	INSTRUCTORS, FULL TIME OVERLOAD FALL	706,492.28	512,052.00	-	-	187,647.57	187,647.57	324,404.43	36.65%
1336	INSTRUCTORS, FULL TIME OVERLOAD SUMMER (EVEN YR)	770,803.32	40,120.00	478,644.16	(35,055.66)	691.68	444,280.18	(404,160.18)	1107.38%
1337	INSTRUCTORS, FULL TIME OVERLOAD WINTER	679,062.66	657,491.00	-	-	-	-	657,491.00	0.00%
1338	INSTRUCTORS, FULL TIME OVERLOAD SPRING	684,294.45	463,863.00	-	-	4,505.80	4,505.80	459,357.20	0.97%
1339	INSTRUCTORS, FULL TIME OVERLOAD SUMMER (ODD YR)	-	434,381.00	283.50	-	-	283.50	434,097.50	0.07%
1360	INSTRUCTORS, SUBSTITUTES	86,908.95	-	-	747.10	-	747.10	(747.10)	
1370	INSTRUCTORS, EXTRA DUTY	25,880.00	89,304.00	-	-	-	-	89,304.00	0.00%
1371	INSTRUCTORS, LARGE LECTURE STIPENDS	9,287.58	221,488.00	-	-	-	-	221,488.00	0.00%
13xx	PT & Overload, Academic, Inst Salary	9,525,452.43	8,581,962.00	488,858.26	424,849.34	212,803.18	1,126,510.78	7,455,451.22	13.13%
1439	ACADEMIC - PT COUNSELORS / LIBRARIANS / COORDINATORS	186,228.80	443,938.00	7,996.86	8,788.50	23,533.08	40,318.44	403,619.56	9.08%
1460	LONG TERM SUBSTITUTES FOR COUNSELORS / LIBRARIANS / COO	-	-	-	-	-	-	-	
1469	SHORT TERM (DAILY) SUBSTITUTE COUNSELORS / LIBRARIANS / C	31,908.92	10,018.00	-	2,187.21	589.20	2,776.41	7,241.59	27.71%
1470	NONINSTRUCTIONAL SALARIES, OTHER EXTRA DUTY	214.77	-	-	(214.77)	-	(214.77)	214.77	
1479	EXTRA DUTY STIPENDS	158,173.93	127,969.00	8,759.71	15,547.41	12,736.14	37,043.26	90,925.74	28.95%
1490	ACADEMIC SPECIAL PROJECTS	46,480.04	93,415.00	7,637.36	1,524.56	2,128.84	11,290.76	82,124.24	12.09%
14xx	PT & Overload, Academic, Non-Inst Salary	423,006.46	675,340.00	24,393.93	27,832.91	38,987.26	91,214.10	584,125.90	13.51%
	Academic Salaries	24,994,299.97	27,902,613.00	1,806,698.78	1,871,998.54	1,692,596.03	5,371,293.35	22,531,319.65	19.25%
2117	CLASSIFIED FULL TIME SUPERVISOR	5,617.32	-	-	-	-	-	-	

Norco- Budget Performance Report 23-24 09-30-23

Norco College			E	FUND_11					
Fund:	11	Resource:	1000	FY 2023/24					
		Prior Year 2022-23	Current Year 2023/24	Actuals				Balance	%
Object	Object Description	Actual	Revised Budget	JUL	AUG	SEP	YTD 09/30/24		Used
2118	CLASSIFIED FULL TIME ADMINISTRATOR	837,312.96	1,107,553.00	81,904.08	90,937.99	76,337.53	249,179.60	858,373.40	22.50%
2119	CLASSIFIED FULL TIME STAFF	4,575,855.22	5,483,142.00	406,907.11	408,249.20	423,601.38	1,238,757.69	4,244,384.31	22.59%
2129	CLASSIFIED PERMANENT PART TIME STAFF	193,478.97	244,044.00	16,134.74	15,014.37	27,778.61	58,927.72	185,116.28	24.15%
21xx	Classified, Non-Inst Reg Salary	5,612,264.47	6,834,739.00	504,945.93	514,201.56	527,717.52	1,546,865.01	5,287,873.99	22.63%
2210	INSTRUCTIONAL CLASSIFIED FULL TIME STAFF	463,303.60	510,951.00	39,965.96	41,292.16	43,032.50	124,290.62	386,660.38	24.33%
2220	INSTRUCTIONAL CLASSIFIED PERM PART TIME STAFF	99,392.71	177,958.00	13,404.29	12,270.78	4,864.10	30,539.17	147,418.83	17.16%
22xx	Classified, Inst Aide Reg Salary	562,696.31	688,909.00	53,370.25	53,562.94	47,896.60	154,829.79	534,079.21	22.47%
2331	SHORT-TERM STUDENT HELP, NON-INSTRUCTIONAL	18,514.12	50,729.00	-	1,708.50	2,053.00	3,761.50	46,967.50	7.41%
2339	SHORT-TERM NONCLASSIFIED, NON-INSTRUCTIONAL	6,923.51	14,748.00	-	5,326.27	-	5,326.27	9,421.73	36.12%
2349	SHORT-TERM OVERTIME, NON-INSTRUCTIONAL	24,472.56	31,938.00	1,858.13	(252.72)	11,859.87	13,465.28	18,472.72	42.16%
2369	SHORT-TERM SUBSTITUTES, NON-INSTRUCTIONAL	172,510.12	58,296.00	-	13,944.81	20,604.72	34,549.53	23,746.47	59.27%
2390	SHORT-TERM SPECIAL PROJECT, NON-INSTRUCTIONAL	-	756.00	-	-	-	-	756.00	0.00%
2399	CLASSIFIED PRESENTERS - COMM. ED / CUSTOMIZED SOLUTION	-	-	-	-	-	-	-	
23xx	Non-Instructional Salary, Other	222,420.31	156,467.00	1,858.13	20,726.86	34,517.59	57,102.58	99,364.42	36.49%
2430	SHORT-TERM STUDENT HELP, INSTRUCTIONAL	1,296.00	22,796.00	-	-	-	-	22,796.00	0.00%
2431	SHORT-TERM SUMMER COACHING, INSTRUCTIONAL	-	-	-	-	-	-	-	
2440	SHORT-TERM OVERTIME, INSTRUCTIONAL	(319.55)	-	-	-	-	-	-	
2449	SHORT-TERM NONCLASSIFIED, INSTRUCTIONAL	36,624.00	7,212.00	-	-	3,431.40	3,431.40	3,780.60	47.58%
2469	SHORT-TERM SUBSTITUTES, INSTRUCTIONAL	16,959.06	-	-	-	-	-	-	
24xx	Instructional Aides, Other	54,559.51	30,008.00	-	-	3,431.40	3,431.40	26,576.60	11.43%
	Classified Salaries	6,451,940.60	7,710,123.00	560,174.31	588,491.36	613,563.11	1,762,228.78	5,947,894.22	22.86%
3110	INSTRUCTIONAL STRS	3,044,859.56	3,737,090.00	245,025.98	248,922.20	218,395.55	712,343.73	3,024,746.27	19.06%
3115	STRS, TEACHERS AND AIDES - EMPLOYER PAID	-	-	-	-	(38.36)	(38.36)	38.36	
3135	STRS, OTHER CE EMPLOYEES - EMPLOYER PAID	(20,289.01)	-	-	-	-	-		
3150	CALSTRS ON-BEHALF FOR INSTRUCTIONAL	1,308,131.97	-	-	-	-	-	-	
3210	INSTRUCTIONAL PERS	133,485.03	168,537.00	16,324.72	15,901.33	14,462.07	46,688.12	121,848.88	27.70%
3310	INSTRUCTIONAL FICA	37,478.36	39,165.00	4,284.80	3,621.22	3,443.55	11,349.57	27,815.43	28.98%
3315	INSTRUCTIONAL MEDICARE	288,794.66	313,493.00	19,702.59	20,893.53	17,625.06	58,221.18	255,271.82	18.57%
3410	INSTRUCTIONAL HEALTH & WELFARE	2,312,543.27	2,535,808.00	8,630.12	8,706.29	8,883.76	26,220.17	2,509,587.83	1.03%
3450	OPEB, TEACHERS AND AIDES	39,789.40	43,290.00	2,718.63	2,884.67	2,435.26	8,038.56	35,251.44	18.57%
3510	INSTRUCTIONAL SUI	105,847.98	14,741.00	679.41	720.46	599.90	1,999.77	12,741.23	13.57%
3610	INSTRUCTIONAL WC	318,338.66	346,293.00	21,748.54	23,077.72	19,429.51	64,255.77	282,037.23	18.56%
	Instructional Benefits	7,568,979.88	7,198,417.00	319,114.79	324,727.42	285,236.30	929,078.51	6,269,338.49	12.91%
3440	RETIREE BENEFITS ACAD & CLASS	390,094.74	345,052.00	-	-	-	-	345,052.00	0.00%
3120	CLASSIFIED STRS - (FOR CLASSIFIED EMPLOYEES PAYING INTO S	-	-	-	-	-	-	-	
3130	NON-INSTRUCTIONAL STRS - FOR ACADEMIC ADMINISTRATORS	823,969.41	1,030,860.00	71,814.41	74,386.19	81,399.92	227,600.52	803,259.48	22.08%
3160	CALSTRS ON-BEHALF CLASSIFIED	-	-	-	-	-	-	-	
3170	CALSTRS ON-BEHALF NON-INSTRUCTIONAL ACADEMIC	361,999.95	-	-	-	-	-	-	
3220	CLASSIFIED PERS	1,398,945.96	1,795,691.00	132,267.54	135,063.85	133,644.87	400,976.26	1,394,714.74	22.33%

Norco- Budget Performance Report 23-24 09-30-23

Norco College			E	FUND_11					
Fund:	11	Resource:	1000	FY 2023/24					
		Prior Year 2022-23	Current Year 2023/24	Actuals				Balance	%
Object	Object Description	Actual	Revised Budget	JUL	AUG	SEP	YTD 09/30/24		Used
3230	NON-INSTRUCTIONAL PERS	305,035.60	418,030.00	25,133.15	25,001.38	25,068.61	75,203.14	342,826.86	17.99%
3320	CLASSIFIED FICA	340,467.64	414,276.00	30,945.11	31,409.63	32,472.41	94,827.15	319,448.85	22.89%
3325	CLASSIFIED MEDICARE	86,295.95	100,636.00	7,284.60	7,660.57	8,050.06	22,995.23	77,640.77	22.85%
3330	NON - INSTRUCTIONAL FICA	64,710.08	81,668.00	6,787.02	5,182.87	4,633.18	16,603.07	65,064.93	20.33%
3335	NON - INSTRUCTIONAL ACADEMIC MEDICARE -COUNSELORS / LI	82,494.96	101,184.00	7,240.26	6,835.16	7,600.35	21,675.77	79,508.23	21.42%
3360	SOCIAL SECURITY - ALL OTHER, TEACHERS AND AIDES	7,341.84	-	-	-	-	-		
3420	CLASSIFIED HEALTH & WELFARE	1,622,167.61	1,804,703.00	6,741.08	6,952.68	7,385.04	21,078.80	1,783,624.20	1.17%
3430	NON - INSTRUCTIONAL HEALTH & WELFARE (COUNSELORS / LIBR	926,482.88	1,020,671.00	3,306.24	3,154.96	3,414.17	9,875.37	1,010,795.63	0.97%
3460	OPEB, CL EMPLOYEES	12,300.24	13,984.00	1,013.60	1,069.86	1,124.45	3,207.91	10,776.09	22.94%
3470	OPEB, OTHER CE EMPLOYEES	11,437.72	13,955.00	1,001.52	966.36	1,052.52	3,020.40	10,934.60	21.64%
3520	CLASSIFIED SUI	36,844.01	23,771.00	251.21	243.43	256.81	751.45	23,019.55	3.16%
3530	NON - INSTRUCTIONAL SUI - (COUNSELORS / LIBRARIANS / COOP	33,841.50	13,748.00	249.61	235.70	255.55	740.86	13,007.14	5.39%
3620	CLASSIFIED WC	93,557.63	111,856.00	8,034.79	8,469.92	8,888.35	25,393.06	86,462.94	22.70%
3630	NON - INSTRUCTIONAL WC - COUNSELORS / LIBRARIANS / COOR	91,502.72	111,651.00	8,012.50	7,731.17	8,420.36	24,164.03	87,486.97	21.64%
3910	CalSTRS On Behalf	(94.49)	-	-	-	-	-	-	
3920	CalSTRS On Behalf	(4,190.23)	-	-	-	-	-	-	
3930	CalSTRS On Behalf	(197.39)	-	-	-	-	-	-	
3939	Golden Handshake Payments	60,564.00	-	-	-	-	-	-	
	Non-Instructional Benefits	6,355,477.59	7,056,684.00	310,082.64	314,363.73	323,666.65	948,113.02	6,108,570.98	13.44%
	Benefits	14,314,552.21	14,600,153.00	629,197.43	639,091.15	608,902.95	1,877,191.53	12,722,961.47	12.86%
	Total Salaries & Benefits	45,760,792.78	50,212,889.00	2,996,070.52	3,099,581.05	2,915,062.09	9,010,713.66	41,202,175.34	17.95%
4230	REFERENCE BOOKS / MATERIALS	(115.28)	7,505.00	-	-	-	-	7,505.00	0.00%
4320	INSTRUCTIONAL SUPPLIES	(22,241.10)	68,441.00	-	3,973.90	-	3,973.90	64,467.10	5.81%
4330	PERIODICALS / MAGAZINES / SUBSCRIPTIONS INCLUDING ON-LIN	-	26.00	-	-	-	-	26.00	0.00%
4351	INSTRUCTIONAL MEDIA	-	1,000.00	-	-	-	-	1,000.00	0.00%
4360	TESTS	-	1,000.00	-	-	-	-	1,000.00	0.00%
4510	MAINTENANCE SUPPLIES	1,461.69	920.00	-	-	-	-	920.00	0.00%
4520	CUSTODIAL SUPPLIES	57,620.70	35,000.00	5,333.13	9,310.42	3,272.83	17,916.38	17,083.62	51.19%
4530	GROUND / GARDEN SUPPLIES	43,446.79	26,000.00	-	6,356.88	6,128.36	12,485.24	13,514.76	48.02%
4540	HEALTH SUPPLIES	1,325.66	-	-	-	-	-	-	
4555	COPY / PRINTING	16,157.13	16,368.00	-	-	-	-	16,368.00	0.00%
4575	SOFTWARE - LESS THAN \$200 OR USEFUL LIFE OF LESS THAN ON	-	2,205.00	-	-	-	-	2,205.00	0.00%
4580	THEATRE SUPPLIES	-	-	-	-	-	-	-	
4590	OFFICE SUPPLIES	182,251.64	487,816.00	-	9,180.89	7,910.80	17,091.69	470,724.31	3.50%
4644	REPAIR PARTS - (PARTS ONLY -- LABOR PROVIDED BY RCC STAFF	88,558.74	104,951.00	96.79	4,506.69	4,131.52	8,735.00	96,216.00	8.32%
4690	TRANSPORTATION SUPPLIES, INCLUDING FUEL	2,780.99	6,000.00	-	438.74	-	438.74	5,561.26	7.31%
4710	FOOD -- FUNDING SOURCE OTHER THAN GENERAL FUND	-	-	-	-	-	-	-	
	Supplies & Materials	371,246.96	757,232.00	5,429.92	33,767.52	21,443.51	60,640.95	696,591.05	8.01%
5045	POSTAGE / SHIPPING	5,426.38	5,754.00	-	-	-	-	5,754.00	0.00%
5110	CONSULTANTS	3,000.00	25,700.00	-	-	-	-	25,700.00	0.00%
5120	LECTURERS	11,250.00	9,244.00	-	-	-	-	9,244.00	0.00%

Norco- Budget Performance Report 23-24 09-30-23

Norco College			E	FUND_11					
Fund:	11	Resource:	1000	FY 2023/24					
		Prior Year 2022-23	Current Year 2023/24	Actuals				Balance	%
Object	Object Description	Actual	Revised Budget	JUL	AUG	SEP	YTD 09/30/24		Used
5151	TEMPORARY SERVICES	10,749.50	10,000.00	-	1,800.00	-	1,800.00	8,200.00	18.00%
5197	GRANT / CONTRACT SUB-AGREEMENT	-	-	-	-	-	-	-	
5198	PROFESSIONAL SERVICES	40,300.33	39,789.00	2,295.49	3,500.00	977.00	6,772.49	33,016.51	17.02%
5210	MILEAGE / TOLL FEES	1,312.66	7,294.00	-	48.48	-	48.48	7,245.52	0.66%
5211	MEETING EXPENSES	2,115.44	4,961.00	-	-	13,051.09	13,051.09	(8,090.09)	263.07%
5219	TRAVEL EXPENSES - NON-RCCD EMPLOYEES / STUDENTS	-	2,739.00	-	-	-	-	2,739.00	0.00%
5220	CONFERENCES (INCLUDING WEBINAR PROGRAMS)	72,514.10	89,169.00	25,660.52	867.59	45,584.04	72,112.15	17,056.85	80.87%
5250	TRAVEL EXPENSES - EMPLOYEE CANDIDATES	-	-	-	-	-	-	-	
5310	MEMBERSHIP / DUES	75,144.46	68,949.00	8,285.00	2,120.00	37,918.00	48,323.00	20,626.00	70.09%
5421	GENERAL LIABILITY AND PROPERTY EXPENSE	629,367.56	712,258.00	-	-	96,547.25	96,547.25	615,710.75	13.56%
5440	STUDENT INSURANCE	-	-	-	-	-	-	-	
5510	NATURAL GAS	516,614.70	645,465.00	-	7,523.47	33,417.07	40,940.54	604,524.46	6.34%
5520	ELECTRICITY	736,739.33	768,694.00	-	8,032.27	111,070.61	119,102.88	649,591.12	15.49%
5530	WATER	107,920.90	113,219.00	-	-	8,084.30	8,084.30	105,134.70	7.14%
5540	TELEPHONE	15,371.62	36,585.00	1,368.32	-	-	1,368.32	35,216.68	3.74%
5541	CELLULAR TELEPHONE	21,784.82	21,698.00	-	-	3,580.43	3,580.43	18,117.57	16.50%
5550	LAUNDRY AND CLEANING	-	-	-	-	-	-	-	
5560	TOWEL SERVICE	-	-	-	-	-	-	-	
5570	WASTE DISPOSAL	38,771.49	39,992.00	1,896.72	1,896.72	11,163.07	14,956.51	25,035.49	37.40%
5610	COUNTY CONTRACTS	27,043.03	31,325.00	-	-	-	-	31,325.00	0.00%
5630	RENTS AND LEASES	150,558.78	185,546.00	1,082.59	117.88	(6,593.70)	(5,393.23)	190,939.23	-2.91%
5644	REPAIR SERVICES - PERFORMED BY AN OUTSIDE VENDOR	420,667.69	560,476.00	-	13,911.11	4,879.22	18,790.33	541,685.67	3.35%
5649	COMPUTER / SOFTWARE - MAINTENANCE / LICENSE	92,580.51	74,558.00	1,650.00	40,750.00	83,481.05	125,881.05	(51,323.05)	168.84%
5650	TRANSPORTATION CONTRACTS	-	650.00	-	-	-	-	650.00	0.00%
5660	TRANSPORTATION IN LIEU	-	-	-	-	-	-	-	
5690	OTHER	-	-	-	-	-	-	-	
5691	GOVERNMENTAL FEES	-	-	-	-	-	-	-	
5710	AUDIT SERVICES	-	-	-	-	-	-	-	
5720	ELECTIONS	-	-	-	-	-	-	-	
5730	LEGAL	4,200.00	5,000.00	-	-	-	-	5,000.00	0.00%
5740	ADVERTISING - MAY INCLUDE SPONSORSHIP IF OUR ONLY BENE	69,525.26	217,033.00	-	2,319.00	1,500.00	3,819.00	213,214.00	1.76%
5790	OTHER - (FEES FOR LICENSES, PERMITS, PROCESSING, CPR, WEB	16,749.87	17,627.00	-	-	665.26	665.26	16,961.74	3.77%
5810	APPRAISALS	-	-	-	-	-	-	-	
5820	INTEREST	-	-	-	-	-	-	-	
5821	STRS PENALTIES & INTEREST	-	-	-	-	-	-	-	
5822	TRAN EXPENSE	-	-	-	-	-	-	-	
5830	SURVEYS	468.00	3,440.00	-	-	-	-	3,440.00	0.00%
5840	PHYSICALS	-	-	-	-	-	-	-	
5850	FINGERPRINTS	-	-	-	-	-	-	-	
5855	PRE-EMPLOYMENT TESTING	-	-	-	-	-	-	-	
5861	THEFT	-	-	-	-	-	-	-	

Norco- Budget Performance Report 23-24 09-30-23

Norco College			E	FUND_11					
Fund:	11	Resource:	1000	FY 2023/24					
		Prior Year 2022-23	Current Year 2023/24	Actuals				Balance	%
Object	Object Description	Actual	Revised Budget	JUL	AUG	SEP	YTD 09/30/24		Used
5863	BODILY INJURY EXPENSE	-	-	-	-	-	-	-	
5870	CONSORTIUM EXPENSE	-	-	-	-	-	-	-	
5880	DAMAGE TO PERSONAL PROPERTY	-	-	-	-	-	-	-	
5881	DAMAGE TO DISTRICT PROPERTY	-	-	-	-	-	-	-	
5890	OTHER SERVICES	907,176.16	2,946,243.00	-	7,381.21	19,127.15	26,508.36	2,919,734.64	0.90%
5891	SALES TAX	-	-	-	-	-	-	-	
5892	BANK CHARGES	40,807.13	41,118.00	-	-	4,864.19	4,864.19	36,253.81	11.83%
5893	RETURNED ITEMS	-	-	-	-	-	-	-	
5894	INTER - LIBRARY LOANS	-	-	-	-	-	-	-	
5899	ADMINISTRATIVE CONTINGENCY	-	9,178,635.00	-	-	-	-	9,178,635.00	0.00%
5910	INDIRECT CHARGES (GRANTS)	-	-	-	-	-	-	-	
	Services & Operating Expenses	4,018,159.72	15,863,161.00	42,238.64	90,267.73	469,316.03	601,822.40	15,261,338.60	3.79%
6121	ADVERTISING & LEGAL	-	-	-	-	-	-	-	
6122	ENGINEERING	-	-	-	-	-	-	-	
6123	ARCHITECT'S FEES	8,475.00	-	-	46,425.00	4,370.72	50,795.72	(50,795.72)	
6124	TESTING	-	-	-	6,713.00	-	6,713.00	(6,713.00)	
6125	DEMOLITION / GRADING	-	-	-	-	-	-	-	
6126	CONSTRUCTION CONTRACT	-	-	-	596.50	174,794.30	175,390.80	(175,390.80)	
6127	FIXTURES & FIXED EQUIPMENT	13,402.16	9,372.00	-	-	368.55	368.55	9,003.45	3.93%
6128	INSPECTION	-	-	-	3,130.00	5,477.50	8,607.50	(8,607.50)	
6129	OTHER	4,630.00	-	-	-	-	-	-	
	Site Improvement	26,507.16	9,372.00	-	56,864.50	185,011.07	241,875.57	(232,503.57)	2580.83%
6216	CONSTRUCTION CONTRACT	-	7,430.00	-	-	-	-	7,430.00	0.00%
6217	FIXTURES & FIXED EQUIPMENT	-	-	-	-	-	-	-	
	New Buildings	-	7,430.00	-	-	-	-	7,430.00	0.00%
6221	ADVERTISING / LEGAL	-	-	-	-	-	-	-	
6223	ARCHITECT'S FEES	10,912.00	-	-	-	2,390.00	2,390.00	(2,390.00)	
6226	REMODEL PROJECTS	(60.60)	13,435.00	-	-	17,325.38	17,325.38	(3,890.38)	128.96%
6227	FIXTURES & FIXED EQUIPMENT	18,533.20	-	-	-	-	-	-	
6228	INSPECTION	2,352.00	2,352.00	-	-	-	-	2,352.00	0.00%
6229	OTHER	-	-	-	-	-	-	-	
	Building Remodel	31,736.60	15,787.00	-	-	19,715.38	19,715.38	(3,928.38)	124.88%
6481	EQUIPMENT NEW ADDITIONAL - \$200 - \$4,999	3,520.15	24,219.00	-	413.86	-	413.86	23,805.14	1.71%
6482	EQUIPMENT NEW ADDITIONAL - OVER \$5,000	-	142,000.00	-	-	-	-	142,000.00	0.00%
6485	COMPUTER EQUIPMENT NEW ADDITIONAL - \$200 - \$4,999 (ANY	15,373.02	14,201.00	-	5,159.90	484.35	5,644.25	8,556.75	39.75%
6486	COMPUTER EQUIPMENT NEW ADDITIONAL - OVER \$5,000 (ANY	13,356.17	-	-	-	-	-	-	
6487	COMP EQUIP REPLACEMENT \$200-\$4999	-	-	-	-	-	-	-	
6491	EQUIPMENT REPLACEMENT - \$200 - \$4,999 (IDENTICALLY REPLA	-	8,087.00	-	-	-	-	8,087.00	0.00%
6492	EQUIPMENT REPLACEMENT - OVER \$5,000 (IDENTICALLY REPLA	-	-	-	-	-	-	-	
6495	COMPUTER EQUIPMENT REPLACEMENT - \$200 - \$4,999 (IDENTIC	-	3,333.00	-	-	-	-	3,333.00	0.00%
6496	COMPUTER EQUIPMENT REPLACEMENT - OVER \$,5000 (IDENTIC	-	-	-	-	-	-	-	

Norco- Budget Performance Report 23-24 09-30-23

Norco College			E	FUND_11					
Fund:	11	Resource:	1000	FY 2023/24					
		Prior Year 2022-23	Current Year 2023/24	Actuals				Balance	%
Object	Object Description	Actual	Revised Budget	JUL	AUG	SEP	YTD 09/30/24		Used
	Equipment	32,249.34	191,840.00	-	5,573.76	484.35	6,058.11	185,781.89	3.16%
	Capital Outlay	90,493.10	224,429.00	-	62,438.26	205,210.80	267,649.06	(43,220.06)	119.26%
7390	INTRAFUND TRANSFERS OUT	854,727.00	-	-	-	-	-	-	
	Total Outgo	854,727.00	-	-	-	-	-	-	
	Total Non-Salary	5,334,626.78	16,844,822.00	47,668.56	186,473.51	695,970.34	930,112.41	15,914,709.59	5.52%
	Total 1000-7999 (obj code)	51,095,419.56	67,057,711.00	3,043,739.08	3,286,054.56	3,611,032.43	9,940,826.07	57,116,884.93	14.82%
	District expense (site EXX)	7,652,026.11							
	Holding accounts removed	-	12,395,704.00	-	-	466,259.98	466,259.98	11,929,444.02	3.76%
	Total Norco Budget/Expenses	58,747,445.67	54,662,007.00	3,043,739.08	3,286,054.56	3,144,772.45	9,474,566.09	45,187,440.91	17.33%

Norco College Holding Accounts

9.30.23

SPP/Resc.	One Time, Annual, On Going	Carry Over?	Fund	Resc.	Description	FY 23/24 Adopted Budget	FY 23/24 Revised Budget	FY 23/24 Rev/Exp Net of Abatements	FY 23/24 Encumbrances	Uncommitted / Unrealized
991	OT	N	11	1000	Savings from Permanent Gen.Fund Staff Positions	-	-	-	-	-
993	OT	N	11	1000	sabbatical Holding account	84,400	84,400	-	-	84,400
566	A	Y	11	1000	Annual Commissions rec'd from B&N	97,346	97,346	-	-	97,346
560	OT	Y	11	1000	College Fund Balance 1% Contingency	510,558	510,558	-	-	510,558
567	OT	Y	11	1000	One-time District set aside allocation	5,516,477	5,516,477	-	-	5,516,477
610	OT	Y	11	1000	Solar Project District	-	-	-	-	-
728	OT	Y	11	1000	One-time Funding - Rolled over Year to Year until gone	7,430	7,430	9,163	717	(2,450)
563	A	Y	11	1000	Annual Commissions rec'd from Follett	439,973	439,973	-	-	439,973
733	OT	Y	11	1000	One-time Funding - Rolled over Year to Year until gone	76,528	76,528	-	3,000	73,528
746	OT	Y	11	1000	Annual Funding with carry over	-	-	-	-	-
729	A	Y	11	1000	Based on a Percentage of Non-Resident Fees rec'd	1,280,073	1,280,073	254,509	197,216	828,347
738	OT	Y	11	1000	One-Time Allocation from Dist. Reserves in FY 17/18	186,948	186,948	48,120	91,516	47,312
716	OT	Y	11	1000	One-Time Allocation in FY 18/19 for borrowed back FTES	347,683	347,683	62,632	148,040	137,011
568	OT	Y	11	1000	Facilities Fees Revenue	256,202	256,202	10,585	45,810	199,807
997	OG	Y	11	1000	To/From Permanently Funded Positions	528,243	528,243	-	-	528,243
999	OT	Y	11	1000	Adjusting Account to Address Permanent Increases in College Contracts- obj 5110	7,615	7,615	-	-	7,615
797	OT	Y	11	1000	Indirect Cost Recovery (at 83%)	3,056,228	3,056,228	81,251	284,559	2,690,417
Fund 11- Unrestricted						12,395,704.00	12,395,704.00	466,259.98	770,858.04	11,158,585.98
075	A	Y	12	1190	Restricted to Instructional Equipment	108,986	108,986	32,368	645	75,973
186	A	Y	12	1190	Veterans Resource Center - FY 19/20	37,668	37,668	9,927	-	27,741
735	A	Y	12	1190	Restricted to Instructional & Library Materials including Instructional Software	1,177,549	1,177,549	137,183	143,875	896,491
1180	A	Y	12	1180	Redevelopment Agency (RDA)	137,746	137,746	-	-	137,746

Norco College Holding Accounts

9.30.23

SPP/Resc.	One Time, Annual, On Going	Carry Over?	Fund	Resc.	Description	FY 23/24 Adopted Budget	FY 23/24 Revised Budget	FY 23/24 Rev/Exp Net of Abatements	FY 23/24 Encumbrances	Uncommitted / Unrealized
709	A	Y	12	1190	Restricted to Capital Purchases	29,220	29,220	14	-	29,206
191	OT	Y	12	1190	State Appropriation - Stokoe	4,821,967	4,821,967	25,488	3,998,959	797,520
					Fund 12 Restricted	6,313,136	6,313,136	204,980	4,143,479	1,964,677
5899										
EJA	OG	N	11	1000	Academic Affairs Holding (set up in FY 15/16)	53,384	52,159	-	-	52,159
EDB	OG	N	11	1000	Administrative Contingencies	29,431	27,527	-	-	27,527
EJA	OG	N	11	1000	Administrative Contingencies	5,370	5,370	-	-	5,370
EMA	OG	N	11	1000	Administrative Contingencies	25,369	21,814	-	-	21,814
EMB	OG	N	11	1000	Administrative Contingencies	500	-	-	-	-
EMG	OG	N	11	1000	Administrative Contingencies	500	500	-	-	500
EZA	OG	N	11	1000	Administrative Contingencies	15,419	15,419	-	-	15,419
EZB	OG	N	11	1000	Administrative Contingencies	1,000	1,000	-	-	1,000
EZG	OG	N	11	1000	Administrative Contingencies	1,000	1,000	-	-	1,000
EZK	OG	N	11	1000	Administrative Contingencies	1,000	1,000	-	-	1,000
					Total Fund 11- Administrative Contingencies	132,973	125,789	-	-	125,789

**SUMMARY OF GRANTS AND CATEGORICAL FUNDS FY 2023/24
AS OF 9/30/2023**

Type of Funds, SPP Number and Grant Description	Sum of Adopted Budget 23/24	Sum of Revised Budget 23/24	Sum of Actuals as of 9.30.23	Sum of Encumbrances	Sum of Uncommitted Balance as of 9.30.23
Federal - Allocation - Non-Competitive - Non-Renewable	173,000.00	173,000.00	41,774.75	129,495.76	1,729.49
SPP 179 - HEERF III AMERICAN RESCUE PLAN	173,000.00	173,000.00	41,442.58	129,495.76	2,061.66
SPP 260 - HIGHER EDUCATION EMERGENCY RELIEF FUND (HEERF) II - INSTITUTIONAL	-	-	332.17	-	(332.17)
Federal - Allocation - Non-Competitive - Renewable	359,774.00	359,774.00	35,760.57	-	324,013.43
SPP 300 - FWS OFF CAMPUS (COMMUNITY SERVICE)	35,977.00	35,977.00	-	-	35,977.00
SPP 301 - FWS OFF CAMPUS 100% - AMERICAL READS	-	-	-	-	-
SPP 302 - FWS OFF CAMPUS 100% - AMERICA COUNTS	-	-	-	-	-
SPP 304 - FWS ON CAMPUS (INSTRUCTIONAL/NON-INSTRUC)	323,797.00	323,797.00	35,677.73	-	288,119.27
SPP 305 - FWS ON CAMPUS CALWORKS (75%) / FWS (25%)	-	-	82.84	-	(82.84)
Federal - Competitive - One Time	1,237,486.00	1,237,486.00	72,726.15	104,035.23	1,060,724.62
SPP 108 - PATHWAYS TO SUCCESS: CREATING OPPORTUNITIES IN THE ARTS AND HUMANITIES	30,626.00	30,626.00	11,892.36	-	18,733.64
SPP 271 - NATIONAL CENTER FOR SUPPLY CHAIN AUTOMATION	177,200.00	177,200.00	6,458.92	238.05	170,503.03
SPP 276 - PACES: PATHWAYS TO ACCESS, COMPLETION, EQUITY AND SUCCESS	920,479.00	920,479.00	49,336.66	103,593.16	767,549.18
SPP 321 - UCR HEALTH PROFESSIONS PATHWAYS	20,000.00	20,000.00	-	-	20,000.00
SPP 329 - NSF IMPROVING UNDERGRADUATE STEM EDUCATION GRANT	80,570.00	80,570.00	4,470.23	-	76,099.77
SPP 227 - CA SPACE GRANT- FUND D	8,611.00	8,611.00	567.98	204.02	7,839.00
Federal - Competitive-Renewal	3,131,350.00	3,135,021.00	339,863.19	1,006,033.37	1,789,124.44
SPP 203 - CENTER OF EXCELLENCE FOR VETERAN STUDENT SUCCESS	282,299.00	282,299.00	37,382.03	105,027.83	139,889.14
SPP 284 - UPWARD BOUND - NORTE VISTA HIGH SCHOOL 22/27	636,770.00	636,770.00	56,585.04	152,608.93	427,576.03
SPP 285 - UPWARD BOUND - CENTENNIAL HIGH SCHOOL 22/27	458,485.00	458,485.00	69,056.76	178,172.70	211,255.54
SPP 286 - UPWARD BOUND - CORONA HIGH SCHOOL 22/27	399,407.00	399,407.00	24,482.12	61,248.13	313,676.75
SPP 366 - TANF (TEMPORARY ASSTCE TO NEEDY FAMILIES)	42,942.00	42,942.00	3,243.58	9,240.02	30,458.40
SPP 370 - PERKINS - TITLE I-C	222,274.00	225,945.00	31,873.56	125,924.13	68,147.31
SPP 78 - NORCO- DISABLED STUDENT SUPPORT SERVICES PROGRAM	321,963.00	321,963.00	38,604.65	122,306.19	161,052.16
SPP 90 - NORCO- STUDENT SUPPORT SERVICES PROGRAM	391,526.00	391,526.00	43,794.86	142,850.57	204,880.57
SPP 91 - NORCO- STUDENT SUPPORT SERVICES STEM PROGRAM	370,624.00	370,624.00	34,414.03	107,860.71	228,349.26
SPP 730 - VETERANS EDUCATION	5,060.00	5,060.00	426.56	794.16	3,839.28
Local-Competitive Grant -One Time	62,500.00	62,500.00	-	13,336.96	49,163.04
SPP 134 - CACT-SEMINARS	2,722.00	2,722.00	-	-	2,722.00
SPP 228 - REACH GRANT	25,000.00	25,000.00	-	-	25,000.00
SPP 238 - ADULT LERNER FOCUSED SEM GRANT	22,278.00	22,278.00	-	3,336.96	18,941.04
SPP 248 - LUMINA FOUNDATION	12,500.00	12,500.00	-	10,000.00	2,500.00
Private - Competitive Grant-One Time	1,684.00	1,684.00	-	-	1,684.00
SPP 195 - NORCO COLLEGE INDUSTRY AND INCLUSION	1,684.00	1,684.00	-	-	1,684.00
State - Categorical - Allocation - Non- Grant Funded- One Time	4,847,165.00	4,847,165.00	431,838.08	176,516.69	4,238,810.23
SPP 104 - ZERO TEXTBOOK COST PROGRAM	182,153.00	182,153.00	-	-	182,153.00
SPP 166 - FOSTER YOUTH INNOVATION IN HIGHER EDUCATION GRANT	62,714.00	62,714.00	829.25	1,000.00	60,884.75
SPP 184 - COLLEGE AND CAREER ACCESS PATHWAYS	46,301.00	46,301.00	-	-	46,301.00

**SUMMARY OF GRANTS AND CATEGORICAL FUNDS FY 2023/24
AS OF 9/30/2023**

Type of Funds, SPP Number and Grant Description	Sum of Adopted Budget 23/24	Sum of Revised Budget 23/24	Sum of Actuals as of 9.30.23	Sum of Encumbrances	Sum of Uncommitted Balance as of 9.30.23
SPP 187 - WORKFORCE DEVELOPMENT PRG - FY 19/20	500,000.00	500,000.00	-	-	500,000.00
SPP 220 - REGIONAL EQUITY AND RECOVERY PARTNERSHIP	59,693.00	59,693.00	-	-	59,693.00
SPP 268 - COVID BLOCK GRANT	3,424,197.00	3,424,197.00	404,409.60	119,522.70	2,900,264.70
SPP 380 - STRONG WORKFORCE PROGRAM LOCAL 21/22	36,511.00	36,511.00	315.38	-	36,195.62
SPP 382 - AB-86 ADULT EDUCATION BLOCK GRANT	45,498.00	45,498.00	-	-	45,498.00
SPP 387 - AB 86 ADULT EDUCATION BLOCK GRANT 21/22	-	-	-	-	-
SPP 82 - AB 1705 EQUITABLE PLACEMENT, SUPPORT AND COMPLETION	423,443.00	423,443.00	5,999.35	53,993.99	363,449.66
State - Categorical - Allocation - Non- Grant Funded- Ongoing	14,199,479.00	14,199,479.00	2,057,576.17	5,276,322.90	6,865,579.93
SPP 110 - MESA-MATHEMATICS, ENGINEERING, AND SCIENCE ACHIEVEMENT PROGRAM	795,679.00	795,679.00	23,305.24	52,712.03	719,661.73
SPP 114 - BASIC NEEDS CENTERS	539,129.00	539,129.00	61,273.17	147,479.65	330,376.18
SPP 141 - FINANCIAL AID TECHNOLOGY	69,796.00	69,796.00	110.00	26,709.76	42,976.24
SPP 143 - GUIDED PATHWAYS 22/26	316,344.00	316,344.00	31,233.32	52,146.52	232,964.16
SPP 150 - MENTAL HEALTH SUPPORT	292,886.00	292,886.00	52,072.00	158,895.11	81,918.89
SPP 155 - DREAMER RESOURCE LIAISON SUPPORT	92,151.00	92,151.00	20,705.25	62,265.39	9,180.36
SPP 180 - DSP&S	1,407,543.00	1,407,543.00	268,013.86	793,329.80	346,199.34
SPP 186 - VETERANS RESOURCE CENTER - FY 19/20	37,668.00	37,668.00	9,927.17	-	27,740.83
SPP 294 - Strong Workforce Program Local 22/23	951,603.00	951,603.00	145,477.57	499,806.91	306,318.52
SPP 295 - STRONG WORKFORCE PROGRAM REGIONAL 22/23	512,929.00	512,929.00	53,361.73	175,439.94	284,127.33
SPP 32 - VETERAN RESOURCE CENTER - ONGOING	160,334.00	160,334.00	17,929.59	5,313.10	137,091.31
SPP 353 - CALIFORNIA APPRENTICESHIP INITIATIVE - FY 21/22	405,729.00	405,729.00	18,768.61	218,162.28	168,798.11
SPP 367 - CAL WORKS	285,044.00	285,044.00	50,665.42	143,027.26	91,351.32
SPP 38 - ASIAN AMERICAN, NATIVE HAWAIIAN & PACIFIC ISLANDER STUDENT ACHIEVEMENT	150,697.00	150,697.00	-	-	150,697.00
SPP 381 - STRONG WORKFORCE PROGRAM REGIONAL 21/22	111,982.00	111,982.00	14,805.99	2,664.00	94,512.01
SPP 44 - RETENTION & ENROLLMENT OUTREACH	623,683.00	623,683.00	69,659.94	192,052.44	361,970.62
SPP 45 - NEXTUP (CAFYES)	429,988.00	429,988.00	49,540.60	119,978.61	260,468.79
SPP 51 - CALIFORNIA COLLEGE PROMISE (AB 19)	705,609.00	705,609.00	30,317.76	86,794.62	588,496.62
SPP 60 - EOPS	1,251,640.00	1,251,640.00	173,085.69	375,237.96	703,316.35
SPP 61 - EOPS CARE	165,239.00	165,239.00	404.31	-	164,834.69
SPP 67 - SFAA - CAPACITY (old term Augmentation)	355,527.00	355,527.00	86,623.65	233,433.25	35,470.10
SPP 69 - SFAA - BASE (old term BFAP)	82,611.00	82,611.00	18,026.62	53,338.30	11,246.08
SPP 71 - LIBRARY SERVICES PLATFORM	-	-	665.76	1,129.15	(1,794.91)
SPP 74 - GUIDED PATHWAYS (OLD)	-	-	320.58	-	(320.58)
SPP 75 - INSTRUCTIONAL EQUIPMENT	108,986.00	108,986.00	32,367.93	645.00	75,973.07
SPP 8 - STUDENT EQUITY AND ACHIEVEMENT	3,139,913.00	3,139,913.00	691,717.37	1,745,543.82	702,651.81
SPP 709 - NON-RESIDENT CAPITAL OUTLAY SURCHARGE FEE	29,220.00	29,220.00	13.81	-	29,206.19
SPP 735 - LOTTERY	1,177,549.00	1,177,549.00	137,183.23	130,218.00	910,147.77
State - Non-Categorical - Competitive - Grant Funded - One Time	519,911.00	519,911.00	72,660.94	146,138.17	301,111.89
SPP 121 - MIDDLE COLLEGE HIGH SCHOOL - NORCO	93,677.00	93,677.00	12,059.93	30,768.33	50,848.74

**SUMMARY OF GRANTS AND CATEGORICAL FUNDS FY 2023/24
AS OF 9/30/2023**

Type of Funds, SPP Number and Grant Description	Sum of Adopted Budget 23/24	Sum of Revised Budget 23/24	Sum of Actuals as of 9.30.23	Sum of Encumbrances	Sum of Uncommitted Balance as of 9.30.23
SPP 213 - RISING SCHOLARS NETWORK	222,703.00	222,703.00	20,524.97	28,898.21	173,279.82
SPP 218 - LGBTQ+	60,679.00	60,679.00	-	3,000.00	57,679.00
SPP 232 - CALIFORNIA COLLEGE PATHWAYS FUND GRANT	7,639.00	7,639.00	7,639.24	-	(0.24)
SPP 244 - HRTF (TO STUDY AND DEVELOP PROGRAMS IN THE HEALTHCARE SECTOR FOR NC)	35,000.00	35,000.00	-	-	35,000.00
SPP 247 - EEIC TSNE UPLIFT PROJECT	73,131.00	73,131.00	10,316.70	30,759.60	32,054.70
SPP 251 - INSTITUTIONAL EFFECTIVENESS PARTNERSHIP INITIATIVE - SANTA CLARITA CCD	1,212.00	1,212.00	-	-	1,212.00
SPP 270 - COLLEGE FELLOWS	-	-	19,268.93	52,712.03	(71,980.96)
SPP 33 - FOSTER YOUTH DUAL ENROLLMENT PROJECT	25,870.00	25,870.00	2,851.17	-	23,018.83
State - Non-Categorical - Competitive - Grant Funded - Ongoing	1,686,654.00	1,686,654.00	2,573.50	-	1,684,080.50
SPP 196 - LAEP - GENERAL ADMIN AND ACTUAL REVENUE	1,686,654.00	1,686,654.00	-	-	1,686,654.00
SPP 197 - LAEP - STUDENT EMPLOYMENT TYPE 1 (ON CAMPUS)	-	-	2,573.50	-	(2,573.50)
SPP 198 - LAEP - STUDENT EMPLOYMENT TYPE 2 (PUBLIC SCHOOLS)	-	-	-	-	-
SPP 199 - LAEP - STUDENT EMPLOYMENT TYPE 3 (PROFIT/NON-PROFIT)	-	-	-	-	-
SPP 226 - INVENTION AND INCLUSIVE INNOVATION (i3) INITIATIVE	-	-	-	-	-
SPP 299 - LEARNING ALIGNED EMPLOYMENT PROGRAM (LAEP)	-	-	-	-	-
State-Appropriation	7,445,683.00	7,445,683.00	356,740.59	4,390,174.10	2,698,768.31
SPP 191 - EARLY CHILDHOOD EDUCATION CENTER	4,821,967.00	4,821,967.00	25,488.03	3,778,724.12	1,017,754.85
SPP 192 - NEW WORKFORCE DEVELOPMENT CENTER	1,000,000.00	1,000,000.00	-	-	1,000,000.00
SPP 194 - MILITARY ARTICULATION PLATFORM SUMMIT AND FUNDING (MAPS)	-	-	183.80	11,053.63	(11,237.43)
SPP 94 - MILITARY ARTICULATION PLATFORM SUMMIT AND FUNDING (MAPS)- 2	1,623,716.00	1,623,716.00	331,068.76	600,396.35	692,250.89
Grand Total	33,664,686.00	33,668,357.00	3,411,513.94	11,242,053.18	19,014,789.88



ASNC and RJTF Mural

ASNC and Celebrating Black and African American Culture Project
Team

Mural Project



Racial Justice Taskforce: Charge

- The Norco College Racial Justice Taskforce was created in the summer of 2020 in response to the tipping point in our history of the killing of George Floyd and many others, in light of the Black Lives Matter movement, and the California State Chancellor's Call to Action. We are committed to inclusivity and creating a college environment wherein the diverse group of students and employees we proudly serve are supported and thrive. The RJTF's continued focus and advocacy is on Black/AA students and employees

Celebrating Black and African American Culture

Project Team

■ Purpose

- Engaging and celebrating Black and African American culture from onboarding through Graduation with students, employees and the community. Work to make the campus more welcoming and inclusive for Black/ AA students through events, outreach and **creating a visual presence**.

■ Deliverables

- Display **positive, inclusive** and **celebrative** visuals such as **murals** and messages on campus and college website.
 - Collaborate with Student Life/ Art Club/ Umoja to create and post positive, inclusive and celebrative Black/ AA culture visuals around campus

Alignment

- Norco College 2030 Education Master Plan (2019-2030)
 - 2025 Objective 3.1: Reduce the equity gap for African American students by 40%
 - 2025 Objective 10.10: Design spaces that intentionally build community.
- RCCD District Strategic Plan (2019-2024)
 - Objective 5.7: Provide a healthy and safe environment for students, faculty, and staff.
- Norco College Racial Justice Taskforce Charter
 - Scope and Deliverables:
 - Make the campus more welcoming and inclusive for Black/ AA students
 - Display positive, inclusive, and celebrative visuals such as murals and messages on campus and the college website.



Proposal

Goals

- 1. To empower students to create a mural that depicts their values, struggles, history, and joy.
- 2. To educate employees and students on how to create collaborative community-based art.
- 3. To reflect and represent the student body.

Budget

- Based on an 7X10 foot Mural
- \$21,116.27
- [Link to Proposal](#)

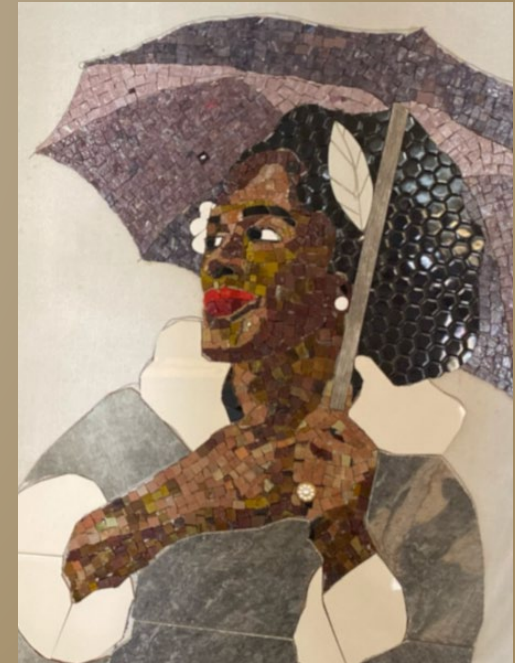
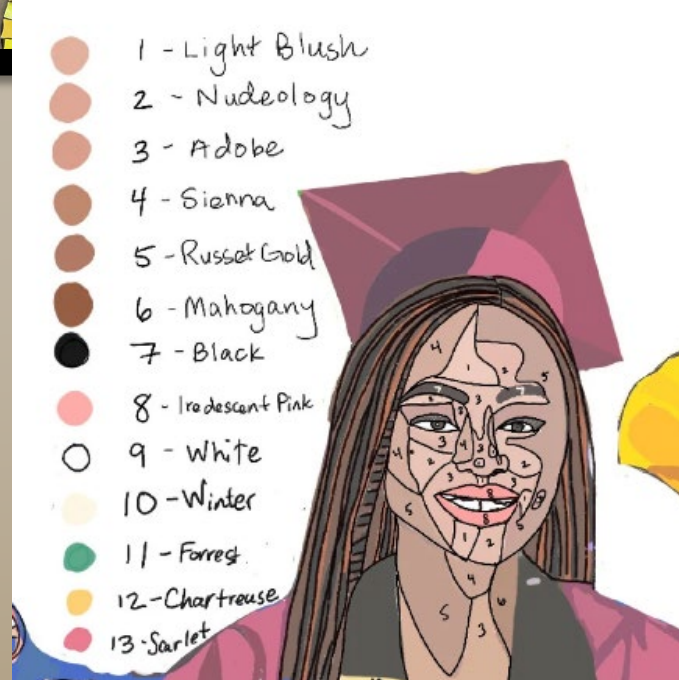
Mosaic Examples



[Link to Orientation PPT](#)



- 1 - Light Blush
- 2 - Nudeology
- 3 - Adobe
- 4 - Sienna
- 5 - Russet Gold
- 6 - Mahogany
- 7 - Black
- 8 - Iridescent Pink
- 9 - White
- 10 - Winter
- 11 - Forrest
- 12 - Chartreuse
- 13 - Scarlet





[Norco College Community Mosaic Mural webpage](#)

Identified NC Placement



Walked the campus with the artist and project team to identify the mural location. CSS upper wall outside Student Life was identified as ideal for structural and visual placement.



Draft Timeline

December 2022- May 2023

- Designers, employees, and students gather ideas, images, design concepts, colors, and photos of portraits to be portrayed in the mural. Due March 3rd, 2023.- **Completed**
- Determine the location of mural wall and finalize the size of the mural. - **Completed**
- Contract to be submitted to ASNC. - **Completed**

May- July 2023

- Designers will create two or three rendering options for the wall and meet with the project team to discuss and determine any edits, additions, or changes desired in the design. – **Completed**
- The project team will finalize the design choices and complete the final design for the Mosaic Mural.- **Completed**
- Designers will create detailed color maps to follow as sections of the mural are being created. – **Completed**

August 2023

- Designers will order and shop for materials needed.- **Completed**
- Designers will prepare project tutorials, design kits, and prepare artboards. - **In Process**
- NC Project team will determine and schedule space and times for Mural creation and assembly.- **Completed**

September 2023- March 2024

- Orientation, training, Mural creation, and assembly- **In Process**
- Submit for Century Circle Grant to cover unveiling expenses and unexpected extra costs.

March - April 2024

- Space to be identified and large sections of the mural will be assembled in the staging area to prepare for installation.

April – early May 2024

- Mural to be installed (4-days)
- Mural unveiling with the collaboration of the Art department and Art gallery.



Kitchell CEM, Inc.
3600 Lime Street Suite 523
Riverside, California 92501

Project: 7339 Norco College Learning Center
Renovation at Stokoe E.S.
4501 Ambs Drive
Riverside , California 92505

Submittal #10 1400-53.0 - Room & Building Signs 10 1400 - Signage

Revision	0	Submittal Manager	Gemma Gorospe (RT Contractor Corp.)
Status	Open	Date Created	Oct 12, 2023
Issue Date	Oct 12, 2023	Spec Section	10 1400 - Signage
Responsible Contractor	RT Contractor Corp.	Received From	Gemma Gorospe (RT Contractor Corp.)
Received Date		Submit By	
Final Due Date	Oct 22, 2023	Lead Time	
		Cost Code	
Location		Type	Shop Drawing
Approvers	Albert Ortega (Kitchell CEM, Inc.), Queston Kwolek (Westberg White Architecture), Albert Ortega (Kitchell CEM, Inc.)		
Ball in Court	Queston Kwolek (Westberg White Architecture)		
Distribution	Gemma Gorospe (RT Contractor Corp.), David Forrest (Vital Inspection Services), Bobby Ragasa (RT Contractor Corp.), Ahmad Deeb (RT Contractor Corp.)		
Description	Room Signs Shop drawing. Please select Color		

Submittal Workflow

Name	Sent Date	Due Date	Returned Date	Response	Attachments
General Information Attachments					NC Stokoe Submittal 53-10 1400-0 Room Signs_P.pdf
Albert Ortega	Oct 12, 2023	Oct 15, 2023	Oct 13, 2023	Approved as Noted	
Comment	Question: for your review and approval. I have also shared with RCCD for their input.				
Queston Kwolek	Oct 13, 2023	Oct 20, 2023		Pending	
Albert Ortega		Oct 22, 2023		Pending	

SUBMITTAL

Job: NC Learning Center Reno at Stokoe ES

Spec Section No: 10 400

Submittal No: 53-10 1400-0

Revision No: 0

Sent Date: 10/12/2023

Spec Section Title: SIGNAGE

Submittal Title: Room Signs

Contractor:

RT CONTRACTOR CORP
11531 Salinaz Ave.
Garden Grove CA 92843

Bobby Ragasa - Director of Operations
bobby.r@rtcontractor.com

Gemma P. Gorospe - Project Manager
gemma.g@rtcontractor.com

Contractor's Stamp

I certify that the above submitted items had been reviewed in detail and are correct and in strict conformance with the contract drawings and specifications except as otherwise stated.

Gemma Gorospe

Digitally signed by Gemma
Gorospe
Date: 2023.10.12 07:40:21 -07'00'

Signature

Architect:

Westberg White Architecture (WWA)
3890 11th Street, Suite 213
Riverside, CA 92501

Queston Kwolek – Senior Job Captain / Designer
qkwolek@wwarch.com

Architect's Stamp

☐ NO EXCEPTIONS TAKEN	☒ MAKE CORRECTIONS NOTED
☐ SUBMIT SPECIFIED ITEM	☒ REVISE AND RESUBMIT
☐ REJECTED	☐ NO RESUBMITTAL REQUIRED

CORRECTIONS OR COMMENTS MADE ON THE SHOP DRAWINGS DURING THIS REVIEW DO NOT RELIEVE THE CONTRACTOR OF HIS RESPONSIBILITY TO COMPLY WITH THE REQUIREMENTS OF THE DRAWINGS AND SPECIFICATIONS. THIS REVIEW IS ONLY TO CHECK FOR GENERAL CONFORMANCE WITH THE DESIGN CONCEPT OF THE PROJECT AND GENERAL COMPLIANCE WITH THE CONTRACT DOCUMENTS. THE CONTRACTOR REMAINS RESPONSIBLE FOR CONFIRMING AND CORRELATING ALL DIMENSIONS AND QUALITIES; SELECTING FABRICATION PROCESSES AND TECHNIQUES OF CONSTRUCTION; COORDINATING THE WORK OF THE TRADES; AND TECHNIQUES OF CONSTRUCTION; COORDINATING THE WORK OF THE TRADES; AND PERFORMING THE WORK IN A SAFE AND SATISFACTORY MANNER.

WESTBERG +WHITE, INC.
ARCHITECTS AND PLANNERS

BY: Queston Kwolek DATE: 10/19/2023

Engineer:

Engineer's Stamp

Please review the comments for Kitchell and District review, and comments for Submitter and Contractor, as noted. Revise/resubmit accordingly. Final confirmation of room numbers, names, and colors to be confirmed by District. See Architect recommendations on the final page (added to this submittal by WWA). -Queston Kwolek, WWA 10/19/23

DATE CREATED

10/11/2023

PROJECT SUBMITTAL

NORCO COLLEGE LEARNING CENTER RENOVATION AT STOKOE E.S.

RIVERSIDE COMMUNITY COLLEGE DISTRICT/
ALVORD UNIFIED SCHOOL DISTRICT

4501 AMBS DR, RIVERSIDE, CA 92505

SUBMITTAL MANAGER/CLIENT

GEMMA P GOROSPE

RT CONTRACTOR CORP.

11531 SALINAZ AVE.

GARDEN GROVE CA, 92843

MOBILE: 310 462 1576

GEMMA.G@RTCONTRACTOR.COM

NORCO
COLLEGE

SP23-073



224
ADVANCED
SKINCARE LAB

GRADA ELEC	3.8%	50	70	EL DIABLO	12.2%	80	BENVENIDOS
RES CABRAS	4.6%	50	70	IMP STOUT	13%	80	A
FUNK CORDERO	7.0%	80		SATAN'S RED	5.8%	80	PERSEVERA
HOPS & CHILL	8.5%	60	80	REVOLUCION IMP	6.3%	80	INSIBIENTE
SANTA'S RED	10%	60	80	SIN PANTALONES	7.8%	50	70
XOCOVEZA	8.4%	60	80	PERVERZA	8.8%	50	70

**BAJA
SIGNS**

D.B.A. SIGN PRO

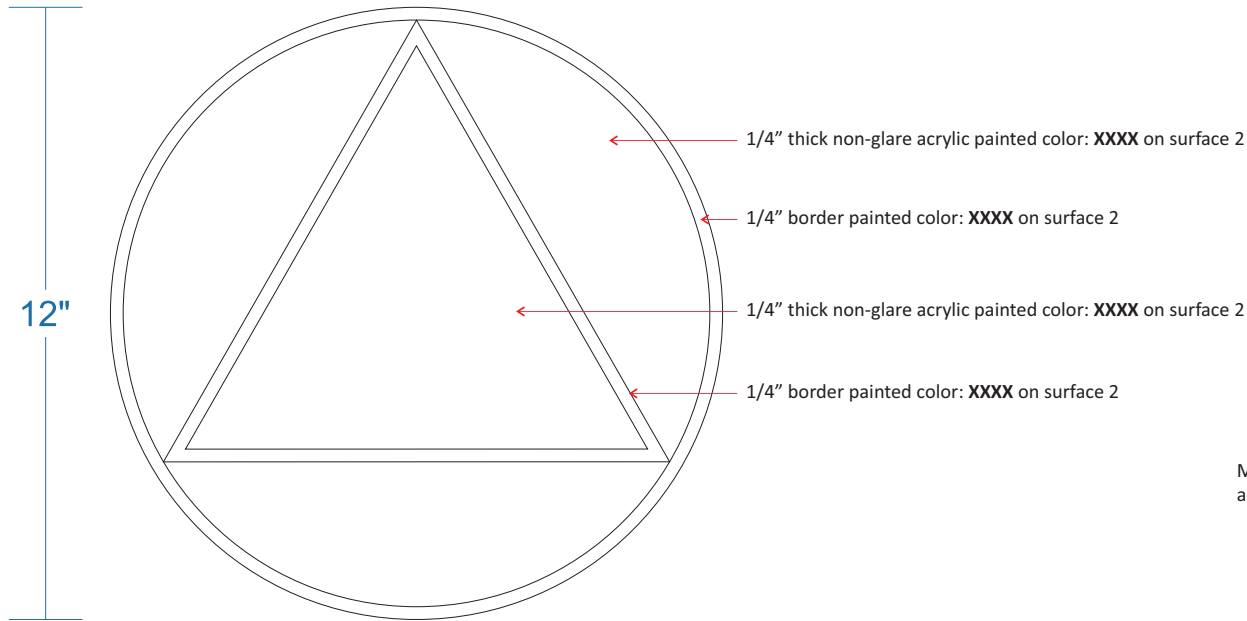
2498 ROLL DR. #716, SAN DIEGO CA 92154
MBE, CERTIFIED. CA CONTRACTOR LICENSE #1095871 / C45

WWW.SIGNPROCOMPANY.COM

PHONE: (619) 427-4500

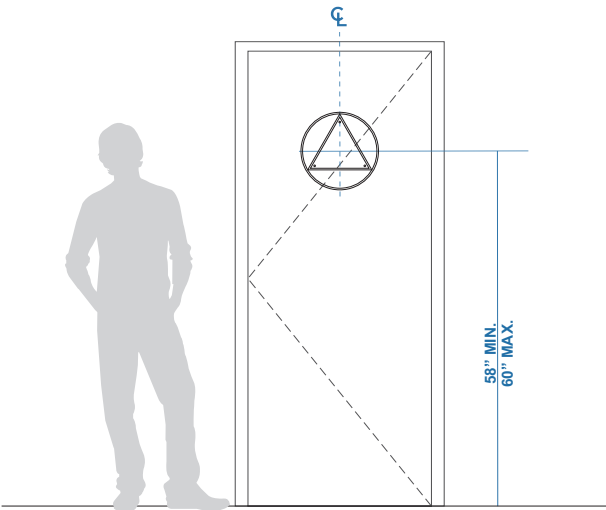
ALL GENDER DOOR SIGN

TOTAL: 1



Mounted with 3M double side tape and construction adhesive

SIDE VIEW



INSTALLATION

BAJA
SIGNS
D.B.A. SIGN PRO

SIGNPROCOMPANY.COM

COLORS REPRESENTED IN THIS DRAWING ARE FOR PRESENTATION PURPOSES ONLY. THEY MAY NOT MATCH YOUR FINISHED PRODUCT PERFECTLY. COLOR CALL-OUTS ARE FOR MATCH AS CLOSE AS POSSIBLE.

THIS ORIGINAL DESIGN IS THE SOLE PROPERTY OF BAJA SIGNS D.B.A. SIGN PRO. IT CANNOT BE REPRODUCED, COPIED OR EXHIBITED IN WHOLE PART, WITHOUT FIRST OBTAINING WRITTEN CONSENT FROM BAJA SIGNS.

PROJECT SUBMITTAL

NORCO COLLEGE

ADDRESS

4501 AMBS DR, RIVERSIDE, CA 92505

SUBMITTAL MANAGER/CLIENT

GEMMA P GOROSPE

PHONE NUMBER

310 462 1576

PROJECT DESIGNER

ALEJANDRA IZQUIERDO

PRESENTED BY

OSCAR TEJEDO

DATE CREATED

10/11/2023

REVISION DATE

1

2

3

4

5

6

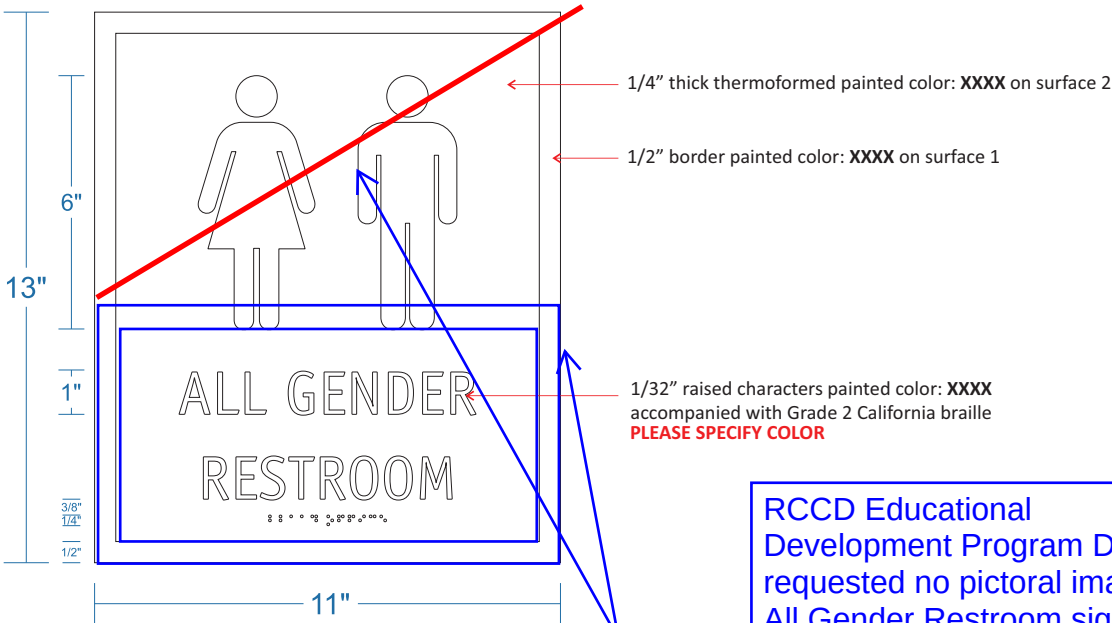
7

PAGE

1 OF 11

ALL GENDER COMPANION SIGN

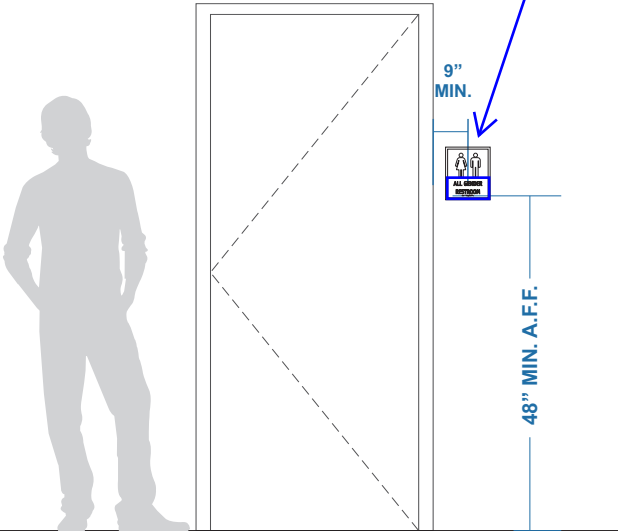
TOTAL: 4



RCCD Educational Development Program Director requested no pictorial images on All Gender Restroom signage. Please revise accordingly. WWA has reviewed CBC and DSA requirements and this should be no issue.

Mounted with 3M double side tape and construction adhesive

SIDE VIEW



INSTALLATION

BAJA
SIGNS
D.B.A. SIGN PRO

SIGNPROCOMPANY.COM

COLORS REPRESENTED IN THIS DRAWING ARE FOR PRESENTATION PURPOSES ONLY. THEY MAY NOT MATCH YOUR FINISHED PRODUCT PERFECTLY. COLOR CALL-OUTS ARE FOR MATCH AS CLOSE AS POSSIBLE.

THIS ORIGINAL DESIGN IS THE SOLE PROPERTY OF BAJA SIGNS D.B.A. SIGN PRO. IT CANNOT BE REPRODUCED, COPIED OR EXHIBITED IN WHOLE PART, WITHOUT FIRST OBTAINING WRITTEN CONSENT FROM BAJA SIGNS.

PROJECT SUBMITTAL

NORCO
COLLEGE

ADDRESS

SUBMITTAL MANAGER/CLIENT

GEMMA P GOROSPE

PHONE NUMBER

310 462 1576

PROJECT DESIGNER

ALEJANDRA
IZQUIERDO

PRESENTED BY

OSCAR TEJEDO

DATE CREATED

10/11/2023

REVISION DATE

1

2

3

4

5

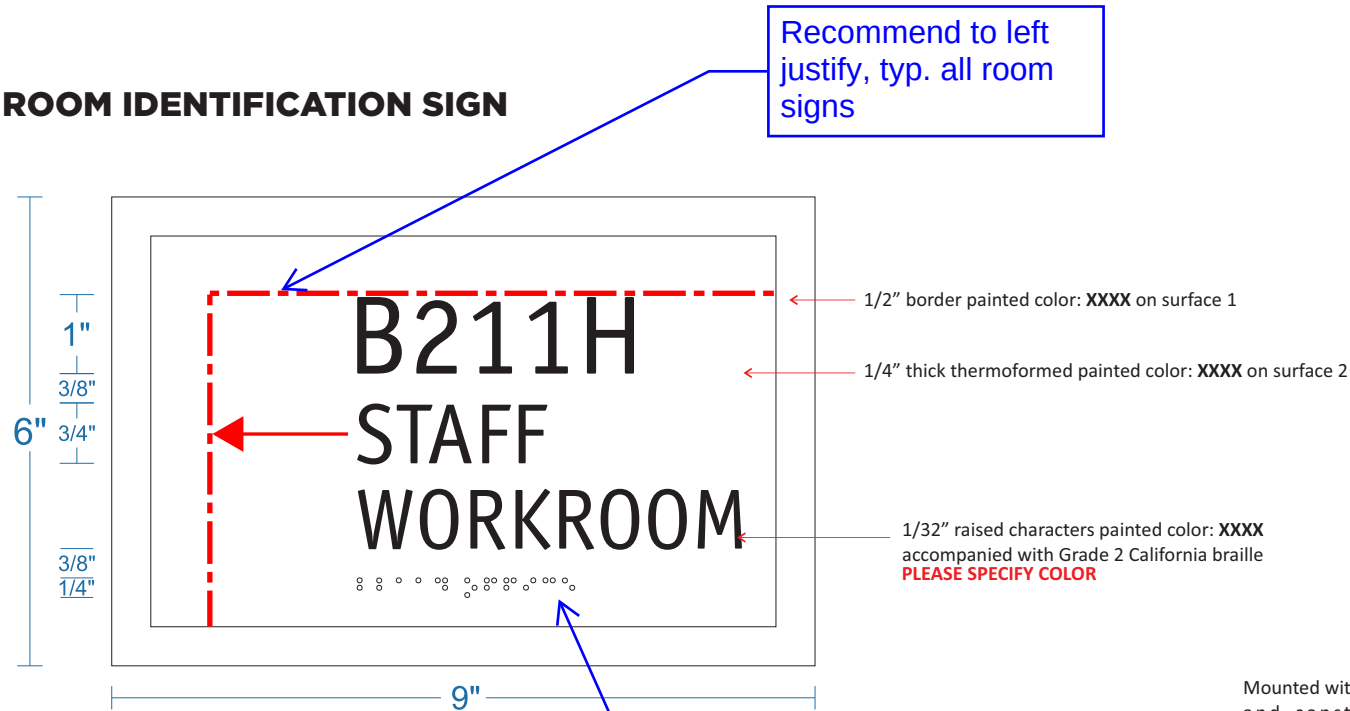
6

7

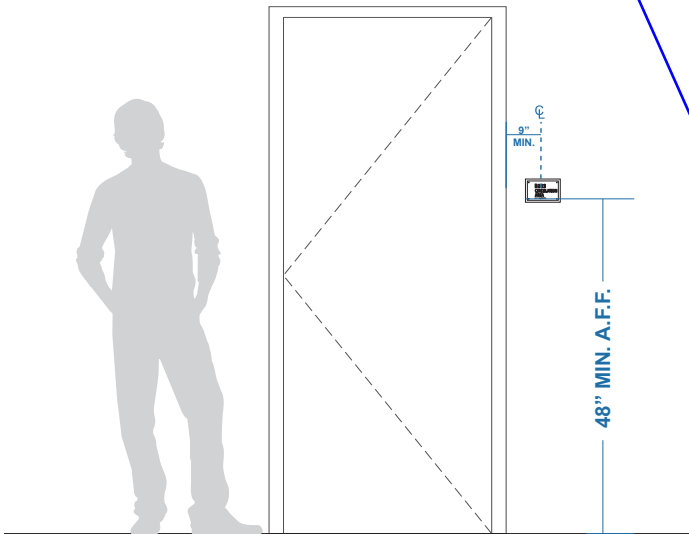
PAGE

2 OF 11

ROOM IDENTIFICATION SIGN



Note: Per specifications 10 1400 -- Subsection 1.6 Quality assurance, Contractor shall hire an Independent Braille Reading Consultant - See specs for full requirements



INSTALLATION

SIDE VIEW



Mounted with 3M double side tape and construction adhesive



Provide 1/8" acrylic backer same size as backside sign type, color: XXXX or corresponding sign type (see location plans)
PLEASE SPECIFY COLOR

Mounted with 3M double side tape

BAJA SIGNS
D.B.A. SIGN PRO

SIGNPROCOMPANY.COM

COLORS REPRESENTED IN THIS DRAWING ARE FOR PRESENTATION PURPOSES ONLY. THEY MAY NOT MATCH YOUR FINISHED PRODUCT PERFECTLY. COLOR CALL-OUTS ARE FOR MATCH AS CLOSE AS POSSIBLE.

THIS ORIGINAL DESIGN IS THE SOLE PROPERTY OF BAJA SIGNS D.B.A. SIGN PRO. IT CANNOT BE REPRODUCED, COPIED OR EXHIBITED IN WHOLE PART, WITHOUT FIRST OBTAINING WRITTEN CONSENT FROM BAJA SIGNS.

PROJECT SUBMITTAL

NORCO COLLEGE

ADDRESS

SUBMITTAL MANAGER/CLIENT

GEMMA P GOROSPE

PHONE NUMBER

310 462 1576

PROJECT DESIGNER

ALEJANDRA IZQUIERDO

PRESENTED BY

OSCAR TEJEDO

DATE CREATED

10/11/2023

REVISION DATE

1

2

3

4

5

6

7

PAGE

3 OF 11

District to confirm font.

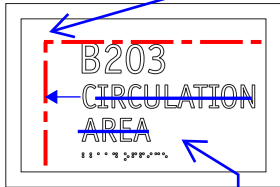
ROOM IDENTIFICATION SIGN

Recommend to left justify, typ. all room signs (District to verify)

Add sign

B211
STAFF ENTRANCE/
CORRIDOR

WALL MOUNTING



QTY. 1



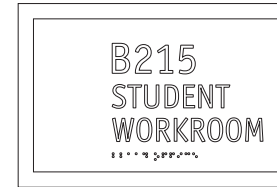
QTY. 1



QTY. 1



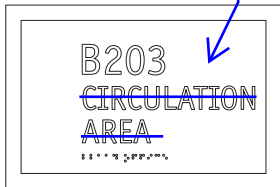
QTY. 1



QTY. 1

Recommend "Norco College Student Space"

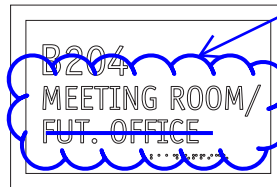
GLASS MOUNTING



QTY. 2



QTY. 1



QTY. 1



QTY. 1



QTY. 1



QTY. 1



QTY. 1



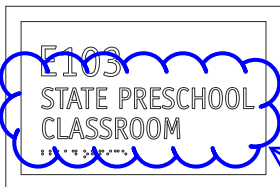
QTY. 1



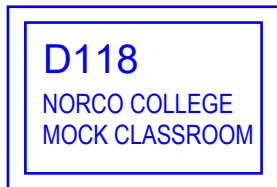
QTY. 1



QTY. 1



QTY. 1



Kitchell please verify if this sign is required or already exists on campus, same with E104. IF required, Alvord USD / Stokoe ES to verify the name of this room.

RCCD District to verify room numbers and names, typ. for all rooms Bldg B, D, E and F (except state preschool classroom)

These 5 added signs are to be located at main exterior entry door to the classrooms (mounted to glazing)

**BAJA
SIGNS**
D.B.A. SIGN PRO

SIGNPROCOMPANY.COM

COLORS REPRESENTED IN THIS DRAWING ARE FOR PRESENTATION PURPOSES ONLY. THEY MAY NOT MATCH YOUR FINISHED PRODUCT. PERFECTLY. COLOR CALL-OUTS ARE FOR MATCH AS CLOSE AS POSSIBLE.

THIS ORIGINAL DESIGN IS THE SOLE PROPERTY OF BAJA SIGNS D.B.A. SIGN PRO. IT CANNOT BE REPRODUCED, COPIED OR EXHIBITED IN WHOLE PART, WITHOUT FIRST OBTAINING WRITTEN CONSENT FROM BAJA SIGNS.

PROJECT SUBMITTAL

NORCO
COLLEGE

ADDRESS

SUBMITTAL MANAGER/CLIENT

GEMMA P GOROSPE

PHONE NUMBER

310 462 1576

PROJECT DESIGNER

ALEJANDRA
IZQUIERDO

PRESENTED BY

OSCAR TEJEDO

DATE CREATED

10/11/2023

REVISION DATE

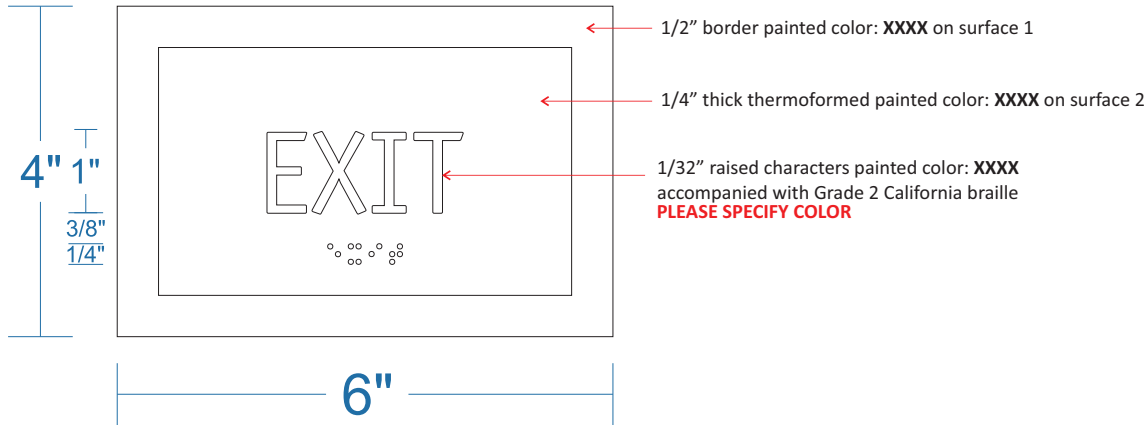
- 1
- 2
- 3
- 4
- 5
- 6
- 7

PAGE

4 OF 11

EXIT SIGN

TOTAL: 3
WALL: 1 GLASS: 2



Mounted with 3M double side tape and construction adhesive

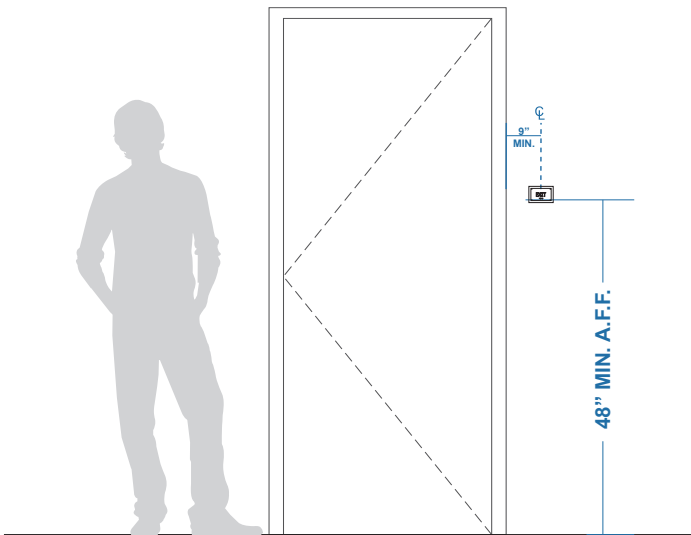
SIDE VIEW



Provide 1/8" acrylic backer same size as backside sign type, color: XXXX or corresponding sign type (see location plans) Please specify color



Mounted with 3M double side tape



INSTALLATION

BAJA
SIGNS

D.B.A. SIGN PRO

SIGNPROCOMPANY.COM

COLORS REPRESENTED IN THIS DRAWING ARE FOR PRESENTATION PURPOSES ONLY. THEY MAY NOT MATCH YOUR FINISHED PRODUCT PERFECTLY. COLOR CALL-OUTS ARE FOR MATCH AS CLOSE AS POSSIBLE.

THIS ORIGINAL DESIGN IS THE SOLE PROPERTY OF BAJA SIGNS D.B.A. SIGN PRO. IT CANNOT BE REPRODUCED, COPIED OR EXHIBITED IN WHOLE PART, WITHOUT FIRST OBTAINING WRITTEN CONSENT FROM BAJA SIGNS.

PROJECT SUBMITTAL

NORCO
COLLEGE

ADDRESS

SUBMITTAL MANAGER/CLIENT

GEMMA P GOROSPE

PHONE NUMBER

310 462 1576

PROJECT DESIGNER

ALEJANDRA
IZQUIERDO

PRESENTED BY

OSCAR TEJEDO

DATE CREATED

10/11/2023

REVISION DATE

1

2

3

4

5

6

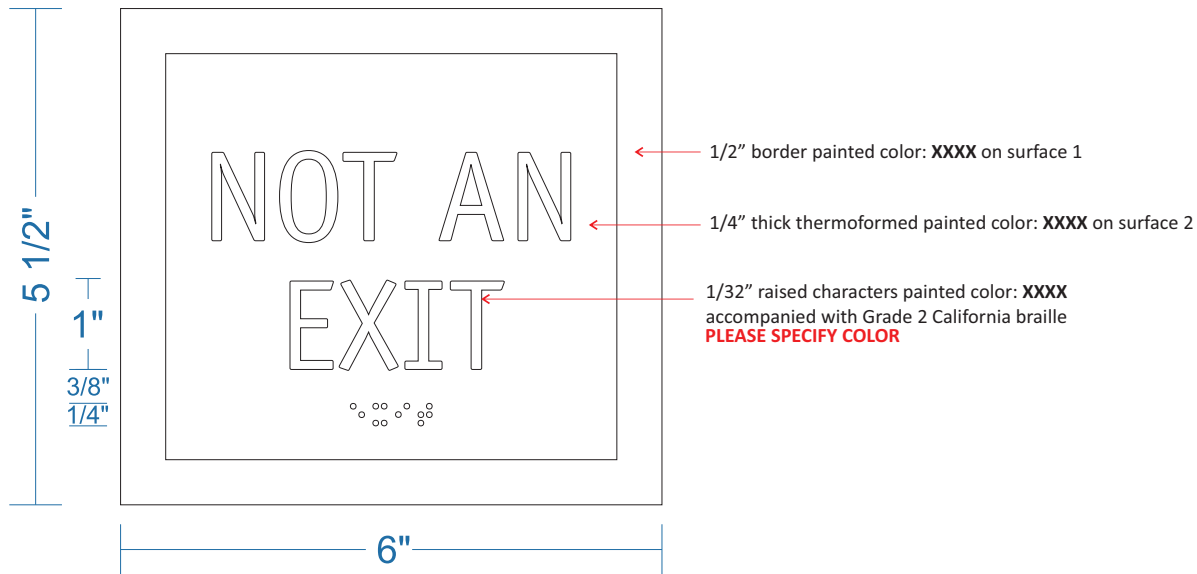
7

PAGE

5 OF 11

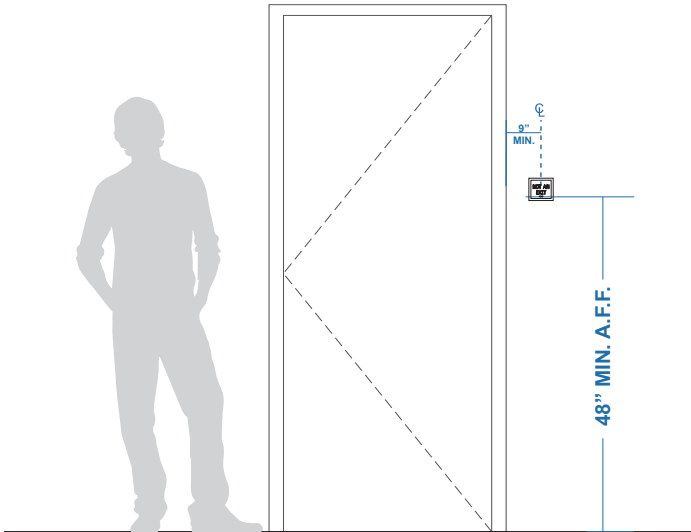
NOT AN EXIT SIGN

TOTAL: 1



Mounted with 3M double side tape and construction adhesive

SIDE VIEW



INSTALLATION

BAJA SIGNS
D.B.A. SIGN PRO

SIGNPROCOMPANY.COM

COLORS REPRESENTED IN THIS DRAWING ARE FOR PRESENTATION PURPOSES ONLY. THEY MAY NOT MATCH YOUR FINISHED PRODUCT PERFECTLY. COLOR CALL-OUTS ARE FOR MATCH AS CLOSE AS POSSIBLE.

THIS ORIGINAL DESIGN IS THE SOLE PROPERTY OF BAJA SIGNS D.B.A. SIGN PRO. IT CANNOT BE REPRODUCED, COPIED OR EXHIBITED IN WHOLE PART, WITHOUT FIRST OBTAINING WRITTEN CONSENT FROM BAJA SIGNS.

PROJECT SUBMITTAL

NORCO COLLEGE

ADDRESS

SUBMITTAL MANAGER/CLIENT

GEMMA P GOROSPE

PHONE NUMBER

310 462 1576

PROJECT DESIGNER

ALEJANDRA IZQUIERDO

PRESENTED BY

OSCAR TEJEDO

DATE CREATED

10/11/2023

REVISION DATE

1

2

3

4

5

6

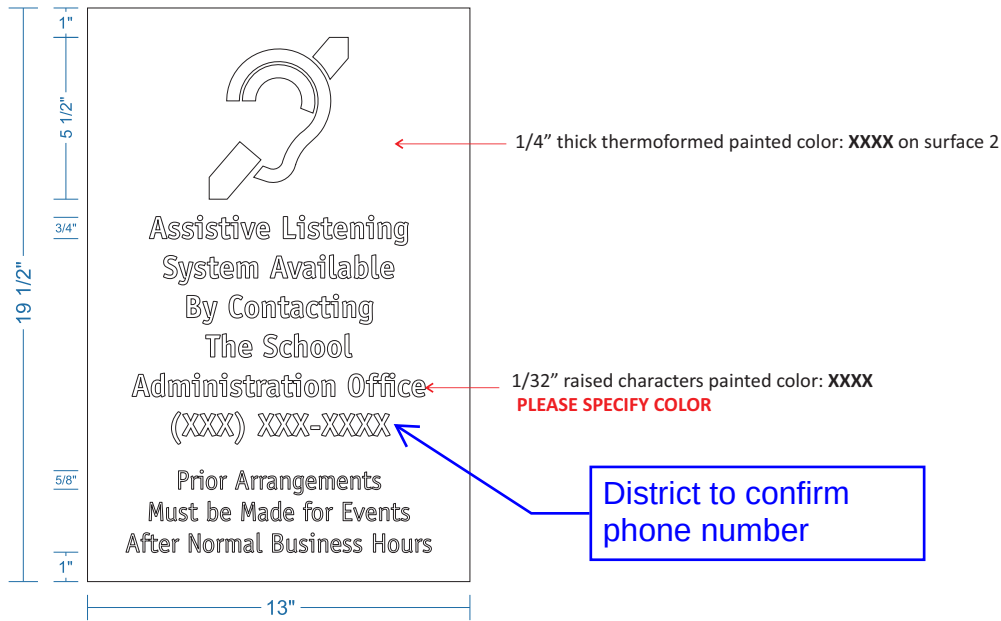
7

PAGE

6 OF 11

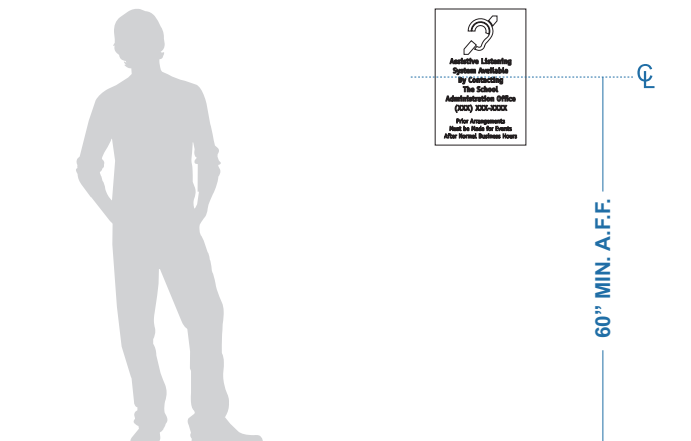
ASSISTIVE LISTENING SIGN

TOTAL: 2



Mounted with 3M double side tape
and construction adhesive

SIDE VIEW



INSTALLATION

**BAJA
SIGNS**
D.B.A. SIGN PRO

SIGNPROCOMPANY.COM

COLORS REPRESENTED IN THIS DRAWING
ARE FOR PRESENTATION PURPOSES ONLY.
THEY MAY NOT MATCH YOUR FINISHED
PRODUCT PERFECTLY. COLOR CALL-OUTS
ARE FOR MATCH AS CLOSE AS POSSIBLE.

THIS ORIGINAL DESIGN IS THE SOLE
PROPERTY OF BAJA SIGNS D.B.A. SIGN PRO. IT
CANNOT BE REPRODUCED, COPIED OR
EXHIBITED IN WHOLE PART, WITHOUT FIRST
OBTAINING WRITTEN CONSENT FROM BAJA
SIGNS.

PROJECT SUBMITTAL

NORCO
COLLEGE

ADDRESS

SUBMITTAL MANAGER/CLIENT

GEMMA P GOROSPE

PHONE NUMBER

310 462 1576

PROJECT DESIGNER

ALEJANDRA
IZQUIERDO

PRESENTED BY

OSCAR TEJEDO

DATE CREATED

10/11/2023

REVISION DATE

1

2

3

4

5

6

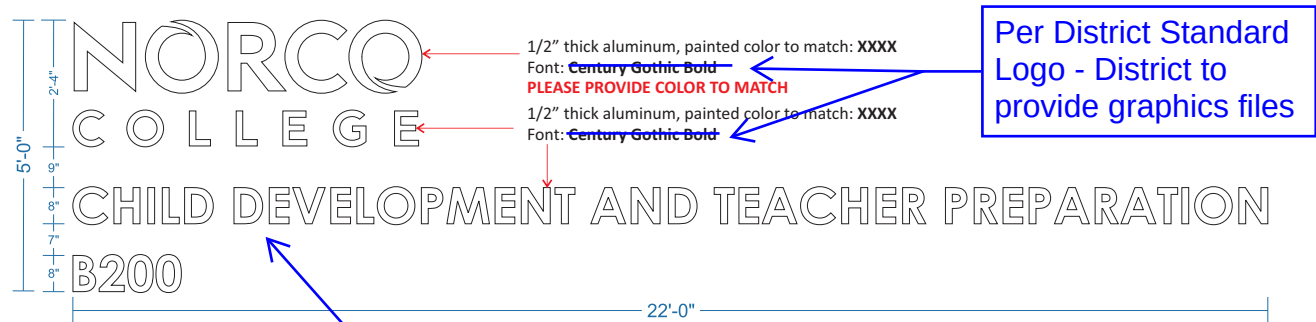
7

PAGE

7 OF 11

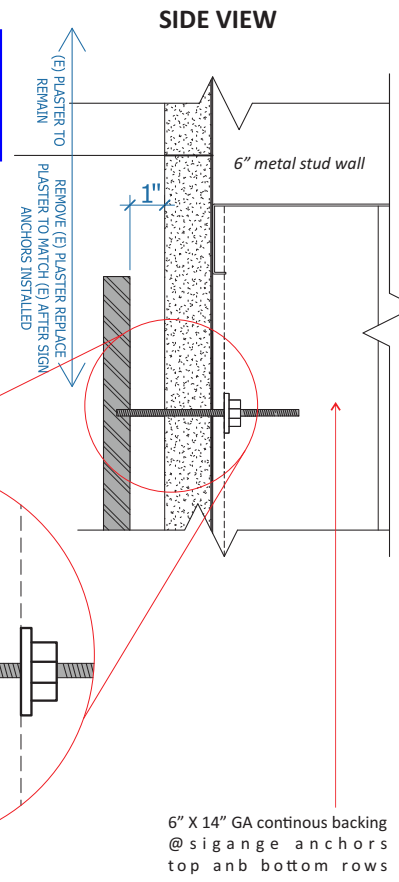
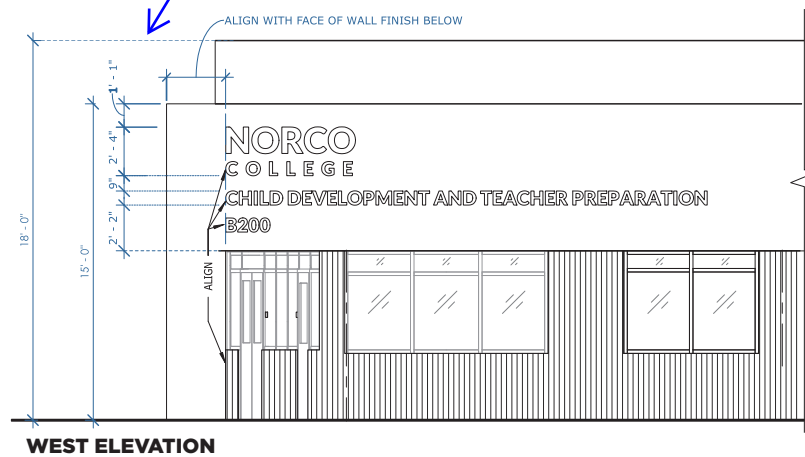
ADDRESS IDENTIFICATION SIGN

TOTAL: 1
PLEASE CONFIRM FONT



Contractor to verify all dimensions in field and advise Architect if overall dimensions differ from what is shown

Architect recommendation for Font is



To Sign company: please advise on alternative anchoring methods - The metal stud wall cavity is inaccessible to the Contractor - They will not be able to install the washer where shown.

BAJA
SIGNS
D.B.A. SIGN PRO

SIGNPROCOMPANY.COM

COLORS REPRESENTED IN THIS DRAWING ARE FOR PRESENTATION PURPOSES ONLY. THEY MAY NOT MATCH YOUR FINISHED PRODUCT PERFECTLY. COLOR CALL-OUTS ARE FOR MATCH AS CLOSE AS POSSIBLE.

THIS ORIGINAL DESIGN IS THE SOLE PROPERTY OF BAJA SIGNS D.B.A. SIGN PRO. IT CANNOT BE REPRODUCED, COPIED OR EXHIBITED IN WHOLE PART, WITHOUT FIRST OBTAINING WRITTEN CONSENT FROM BAJA SIGNS.

PROJECT SUBMITTAL

NORCO COLLEGE

ADDRESS

SUBMITTAL MANAGER/CLIENT

GEMMA P GOROSPE

PHONE NUMBER

310 462 1576

PROJECT DESIGNER

ALEJANDRA IZQUIERDO

PRESENTED BY

OSCAR TEJEDO

DATE CREATED

10/11/2023

REVISION DATE

1

2

3

4

5

6

7

PAGE

8 OF 11

Please update per comments on page "4 of 11"

BUILDING B - ~~EGRESS~~ PLAN

NORCO COLLEGE
STUDENTS ONLY

Add sign (same size
as typ. room sign.
Install next to the All
Gender signage

Change to "Not an
Entrance - Exit Only"

(E) DOORS, TO BE EXIT
ONLY, THIS LOCATION
(MODIFIED HARDWARE).
SEE HARDWARE SETS

CIRCULATION AREA

B203
CIRCULATION AREA

B203
CIRCULATION AREA

Name updated per
page 7 of 11

To Contractor: Wayfinding
directories (yellow) and Norco
College Logo applied to wall
(orange) - Will this be a separate
submittal?

EXIT
ROUTE

B211
STAFF ENTRANCE/
CORRIDOR

Add this room ID sign

**BAJA
SIGNS**
D.B.A. SIGN PRO

SIGNPROCOMPANY.COM

COLORS REPRESENTED IN THIS DRAWING
ARE FOR PRESENTATION PURPOSES ONLY.
THEY MAY NOT MATCH YOUR FINISHED
PRODUCT PERFECTLY. COLOR CALL-OUTS
ARE FOR MATCH AS CLOSE AS POSSIBLE.

THIS ORIGINAL DESIGN IS THE SOLE
PROPERTY OF BAJA SIGNS D.B.A. SIGN PRO. IT
CANNOT BE REPRODUCED, COPIED OR
EXHIBITED IN WHOLE PART, WITHOUT FIRST
OBTAINING WRITTEN CONSENT FROM BAJA
SIGNS.

PROJECT SUBMITTAL

NORCO
COLLEGE

ADDRESS

SUBMITTAL MANAGER/CLIENT

GEMMA P GOROSPE

PHONE NUMBER

310 462 1576

PROJECT DESIGNER

ALEJANDRA
IZQUIERDO

PRESENTED BY

OSCAR TEJEDO

DATE CREATED

10/11/2023

REVISION DATE

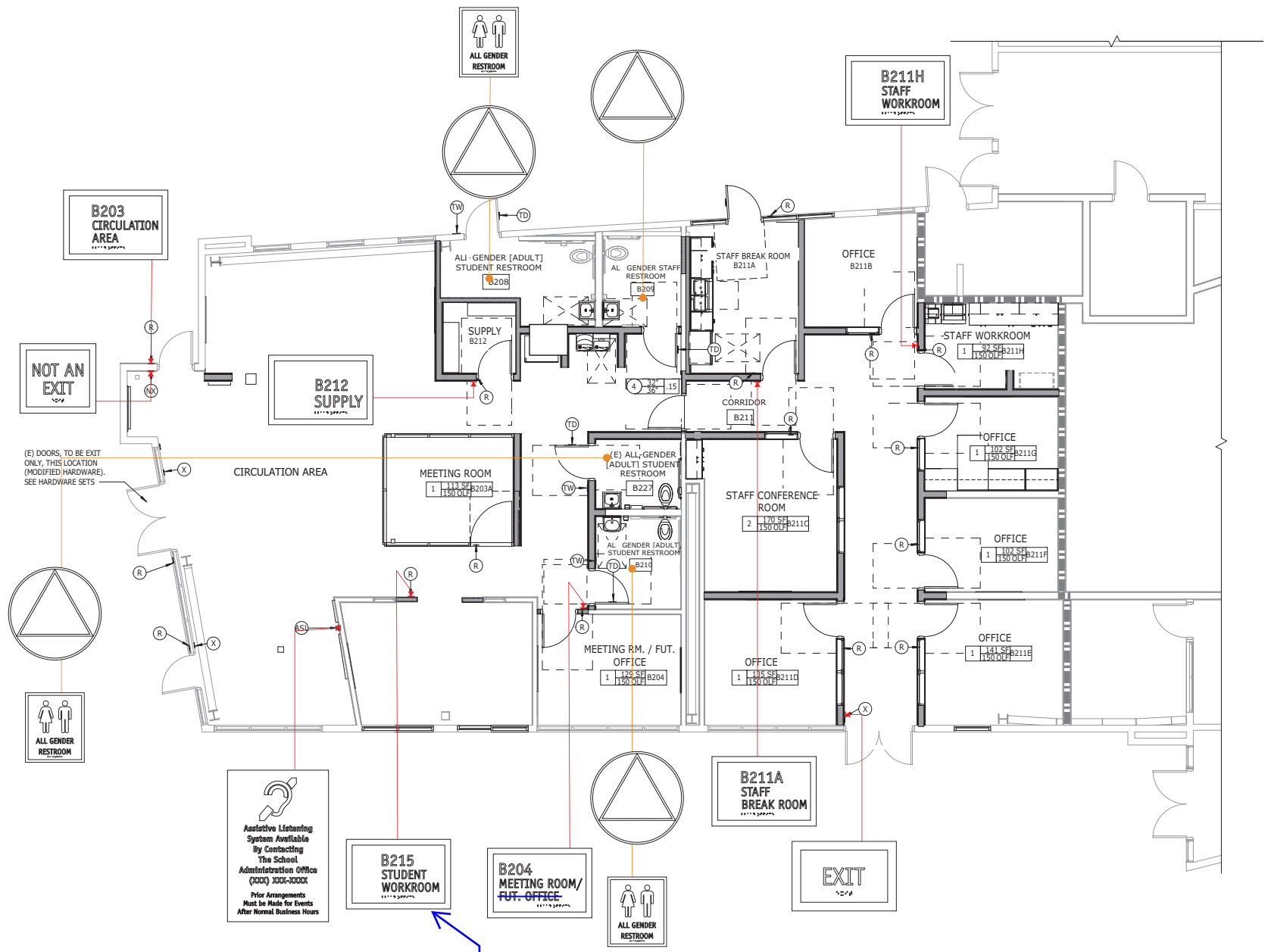
1
2
3
4
5
6
7

PAGE

9 OF 11

Please update per prior page, and
comments on page "4 of 11"

BUILDING B - EGRESS PLAN



No room # required

COLORS REPRESENTED IN THIS DRAWING ARE FOR PRESENTATION PURPOSES ONLY. THEY MAY NOT MATCH YOUR FINISHED PRODUCT PERFECTLY. COLOR CALL-OUTS ARE FOR MATCH AS CLOSE AS POSSIBLE.

THIS ORIGINAL DESIGN IS THE SOLE PROPERTY OF BAJA SIGNS D.B.A. SIGN PRO. IT CANNOT BE REPRODUCED, COPIED OR EXHIBITED IN WHOLE PART, WITHOUT FIRST OBTAINING WRITTEN CONSENT FROM BAJA SIGNS.

PROJECT SUBMITTAL

NORCO
COLLEGE

ADDRESS

SUBMITTAL MANAGER/CLIENT

GEMMA P GOROSPE

PHONE NUMBER

310 462 1576

PROJECT DESIGNER

ALEJANDRA
IZQUIERDO

PRESENTED BY

OSCAR TEJEDO

DATE CREATED

10/11/2023

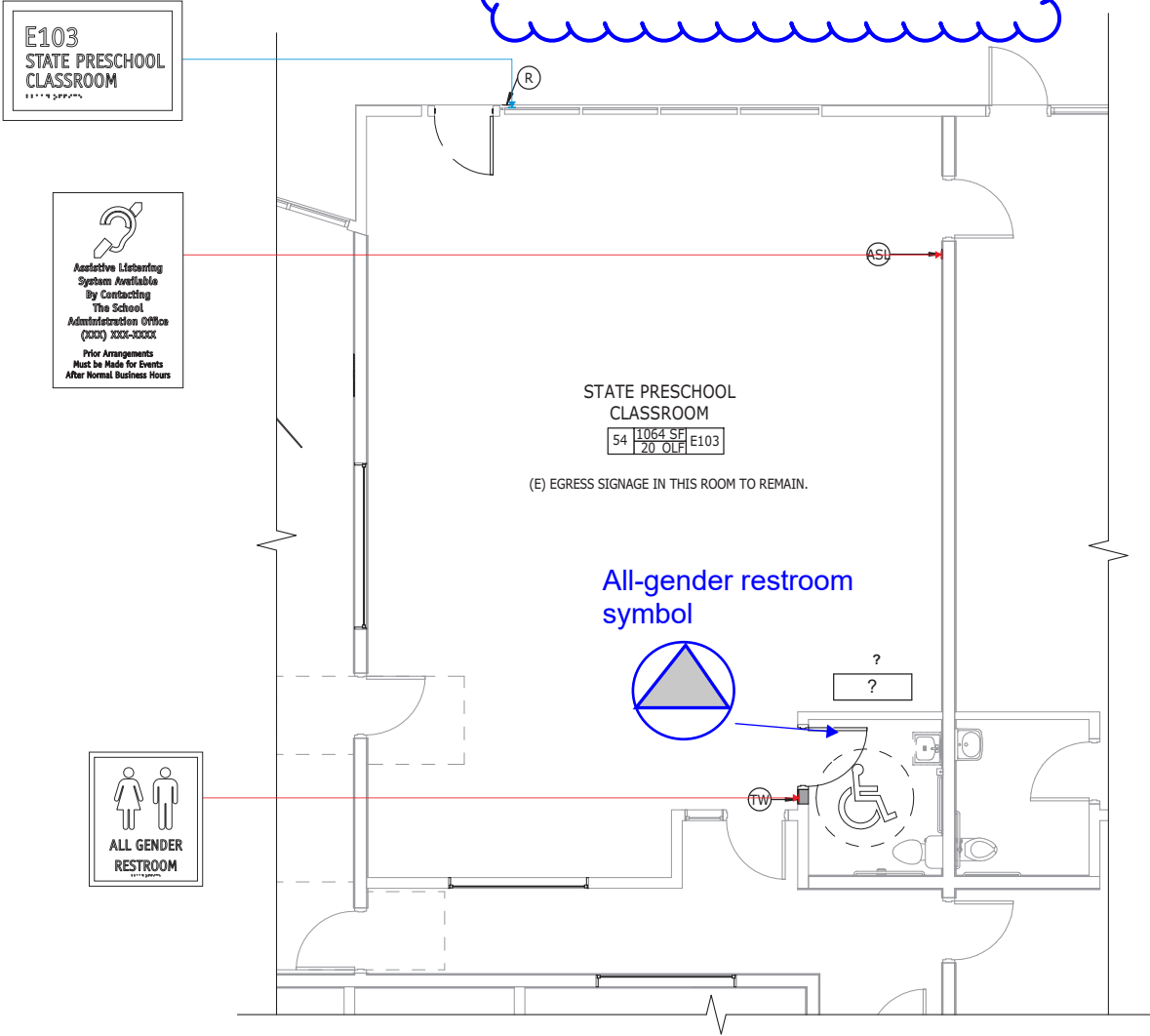
REVISION DATE

- 1
- 2
- 3
- 4
- 5
- 6
- 7

PAGE

10 OF 11

E103 AND E104 EGRESS PLAN



PROJECT SUBMITTAL

NORCO COLLEGE

ADDRESS

SUBMITTAL MANAGER/CLIENT

GEMMA P GOROSPE

PHONE NUMBER

310 462 1576

PROJECT DESIGNER

ALEJANDRA IZQUIERDO

PRESENTED BY

OSCAR TEJEDO

DATE CREATED

10/11/2023

REVISION DATE

- 1
- 2
- 3
- 4
- 5
- 6
- 7

PAGE

11 OF 11



MP24846 Rally Red LRV 10.1



MP23966 Crimson Red LRV 14.9



MP24069 Fire Red LRV 17.2



MP26434 Tangerine LRV 20.8



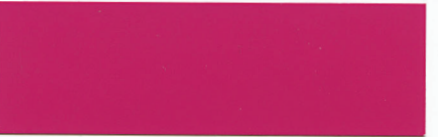
MP58765 Persimmon LRV 15



MP29732 Napa Merlot LRV 9.6



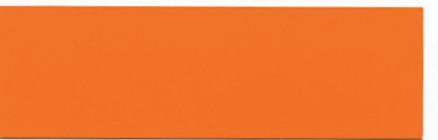
MP25248 Rose Magenta LRV 10.9



MP26452 Cerise Lipstick LRV 16.9



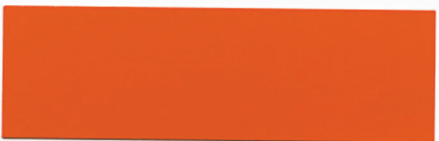
MP29653 Navel Orange LRV 32.7



MP29633 Fiesta Orange LRV 33.1



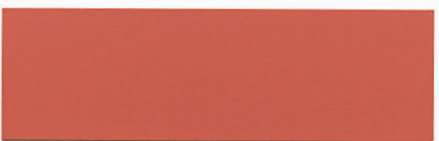
MP23906 Bright Orange LRV 28.1



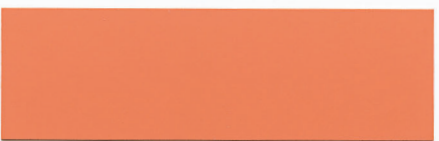
MP28239 Orange Flare LRV 24.6



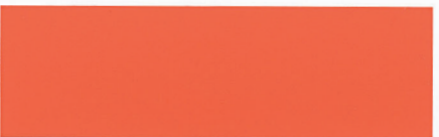
MP56966 Orange County LRV 22.9



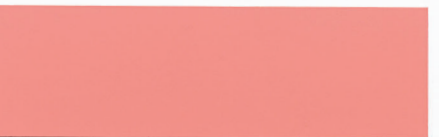
MP58094 Peach Blossom LRV 26.5



MP29496 Apricot LRV 37.8



MP29214 Coral LRV 31.3



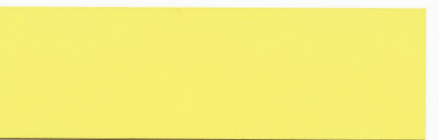
MP25616 Salmon LRV 44.6



MP10211 Citrus Yellow LRV 62.9



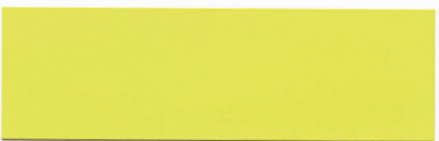
MP29464 Jonquil Yellow LRV 72.1



MP29545 Citron Glace LRV 79.4



MP25026 Chartreuse Yellow LRV 56.5



MP25890 Yellow Petal LRV 64.5



MP55149 Schoolbus Yellow LRV 39.3



MP28240 Yellow Corn LRV 49.2



MP28153 Mustard LRV 41.8



MP26406 Pastel Orange LRV 49.6



MP25900 Canterbury Cream LRV 77.5



MP24510 Deep Green LRV 6.4



MP55690 Forest Green LRV 6.9



MP24502 Country Club Green LRV 17.5

Actual color may vary from screen representation.



MP25066 Green Jewel LRV 21.4



MP58098 Sea Green LRV 35.4



MP56060 Prickly Pear LRV 8



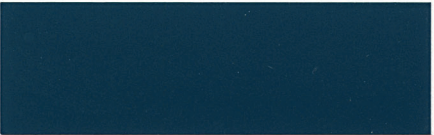
MP25899 Kryptonite Green LRV 21.7



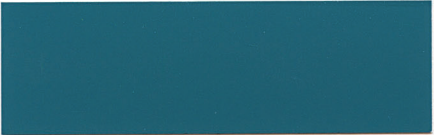
MP26749 Spring Green LRV 28.3



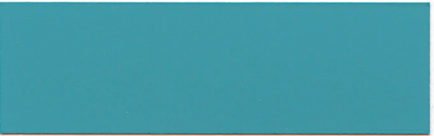
MP28434 Granny Smith LRV 39



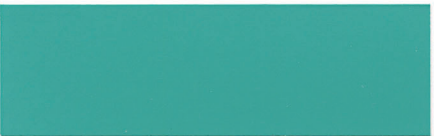
MP55396 Moonlit Pond LRV 8.4



MP25771 Bayou Blue LRV 15



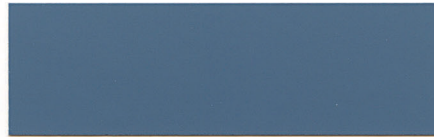
MP24340 Mardi Gras Teal LRV 27.8



MP29439 Tropic Turquoise LRV 31.4



MP25837 Stormy Blue LRV 6.8



MP23708 North Sea Blue LRV 17.2



MP56851 Blue Smoke LRV 24.1



MP20498 Mediterranean Sky LRV 51.7



MP43348 Lake George LRV 71



MP55697 Bluest Blue LRV 6.8



MP25808 Bicycle Blue LRV 10.6



MP28073 American Blue LRV 13.9



MP24100 Electrical Blue LRV 31.1



MP55795 Bluetooth LRV 6.7



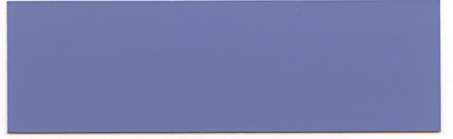
MP29320 Marina Blue LRV 14



MP25956 Royal Purple LRV 7.4



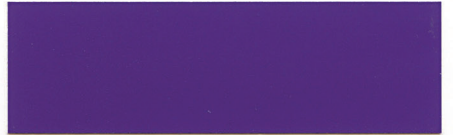
MP30493 Scandinavian Blue LRV 9.6



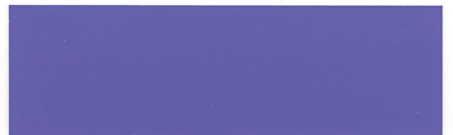
MP25854 Lily Morada LRV 22.8



MP25834 Taco Bell Violet 2 LRV 7.4



MP25542 Amethyst Violet LRV 10.2



MP25502 Very Violet LRV 18.7



MP25550 Deep Purple LRV 7.8



MP25867 Graceful Grape LRV 22.7



MP29705 Grape Jello LRV 10.3

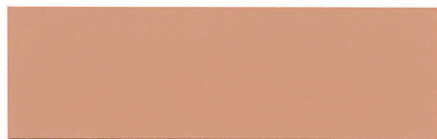
Actual color may vary from screen representation.



MP23446 Country Red LRV 7.8



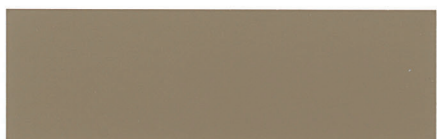
MP23647 Fire Weed Red LRV 15.2



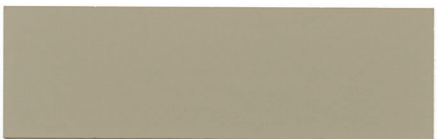
MP22823 Savannah Clay LRV 29.6



MP10217 Rich Brown LRV 5.8



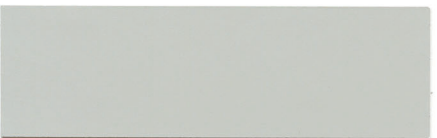
MP25839 Clay Basket Brown LRV 19.5



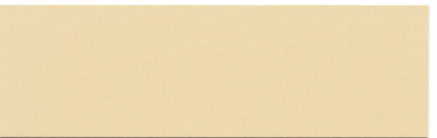
MP12257 Cabot Trail LRV 28.5



MP25849 Durango Grey LRV 24.6



MP55840 Cool Gray LRV 47.2



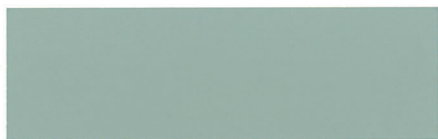
MP25829 Taos Sand Beige LRV 60.6



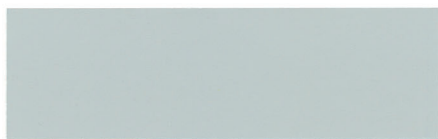
MP25833 Bone White LRV 68.7



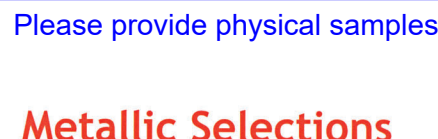
MP55685 Snowflake LRV 78.7



MP25836 Cicada Grey LRV 32.8



MP34412 Smoke Screen LRV 47



MP16771 Champagne Grey Metallic LRV 43.9



MP33172 Silver Surfer Metallic LRV 57



MP41279 Pale Bronze Metallic LRV 30.9



MP28448 Umbra Grey Metallic LRV 31.5



MP55753 Sunrise Silver Metallic LRV 54.3

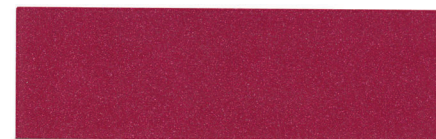


MP32195 Staid Gray Metallic LRV 16.7

Please provide physical sample



MP19757 Burgundy Metallic LRV 9



MP19759 Raspberry Metallic LRV 11.6



MP21843 Old Orchid Metallic LRV 14.8



MP47128 Rose Quartz Metallic LRV 44



MP27540 Balsam Green Metallic LRV 10.5



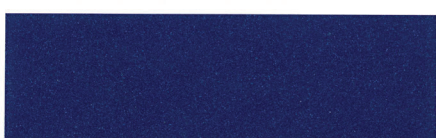
MP30043 Fern Green Metallic LRV 30.5



MP42868 Moss Green Metallic LRV 42.4



MP50184 Royal Blue Metallic LRV 5.4



MP24661 Hapsburg Blue Metallic LRV 7.8



MP45612 Baby Blue Metallic LRV 37.2

Please provide physical samples

Metallic Selections

Actual color may vary from screen representation.

Proseco Collection and Other Factory Mixed Colors

Please provide physical samples



Proseco 48101SP Gold Standard LRV 61.2



Proseco 48102SP Silver Rose LRV 58.8



Proseco 48103SP Brass Alloy LRV 61.4



Proseco 48104SP Polished Pewter LRV 40.8



Proseco 48105SP Bronze Hint LRV 54.2



Proseco 48107SP Golden Glow LRV 60



Proseco 48108SP Blue Steel LRV 44.4



42212SP Scarlet Red LRV 11.6



42214SP Mexicali Red LRV 9.4

* Available Factory Package only.
♦ Must be topcoated with your choice of clear.



42215SP Burgundy Maroon LRV 6.4



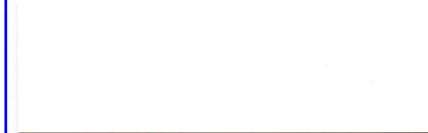
42218SP Sundance Yellow LRV 57.7



42259SP Federal Green LRV 12



42219SP Capri Blue LRV 7.3



SOA202SP Natural White LRV 89.3



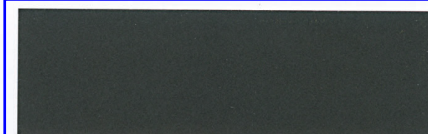
*6422SP Gloss Hi-Hide White LRV 91.7
*6425SP / SVOC1304SP Satin Hi-Hide White LRV 88.5



SOA929SP Gloss Black LRV 4.2



*41335SP Anodic Black LRV 4.3



*41306SP Signal Jet Black LRV 4.2

Please provide physical sample



*41342SP Brushed Aluminum LRV 68.2



46258SP Tucson Gold LRV 34.6



46253SP

To sign company: is this color same price as non-metallic colors?



41312SP Medium Bronze LRV 14.8



41313SP Dark Bronze LRV 10.1



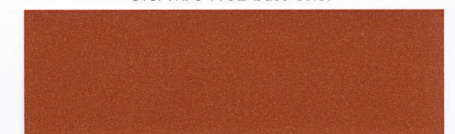
41314SP Old Copper LRV 11.6



*46400SP Brilliant Gold LRV 55.5♦
over MP28645 base color



*46401SP Aztec Gold LRV 39.7♦
over MP34132 base color



*46402SP Aztec Copper LRV 19.4♦
over MP32759 base color

Gloss Levels



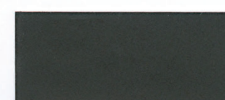
High Gloss Finish



Semi-Gloss Finish



Satin Gloss Finish



Matte Finish



Textured Finish

Actual color may vary from screen representation.

Imagine It.

Depend on Matthews to deliver it.

For more information on Matthews Paint products
and services please visit our website at:

www.matthewspaint.com

Color Services
Online Color Formula Retrieval
Photo Gallery
MSDS Search
Substrate Preparation Guide
Troubleshooting Guide
Training Information
Distributor Listing

Matthews Paint
760 Pittsburgh Drive
Delaware, OH 43015

Toll Free: 800.323.6593
Toll Free Fax: 800.947.0377



The performance characteristics shown in this brochure should not be considered expressed or implied warranties by Matthews Paint. They are offered in good faith, but as conditions and methods of use of our products are beyond our control, we recommend that the prospective user determine the suitability of our material and suggestions before adopting them on a commercial scale.

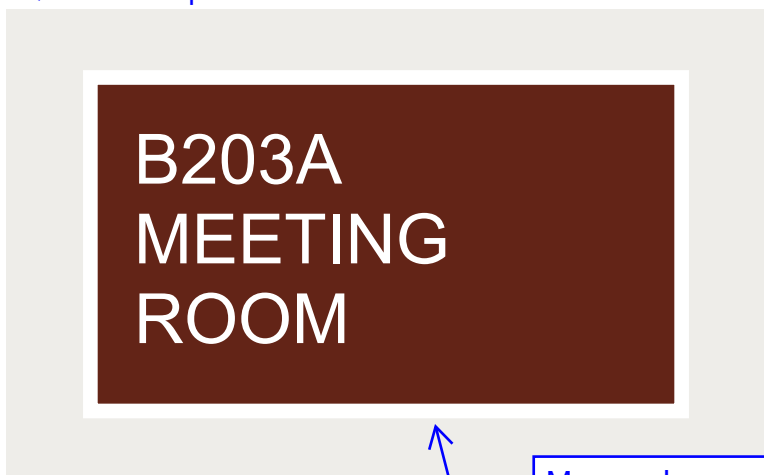
Copyright ©2016 PPG Industries. All rights reserved. Federal copyright law expressly prohibits the unauthorized copying of materials contained in this package. All unauthorized copying will be prosecuted to the full extent of the law. *mpc PAINT DROPS DESIGN in color* is a trademark of PPG Industries Ohio, Inc. *mpc MATTHEWS PAINT and Droplet and Rounded Rectangle* is a registered trademark of PPG Industries Ohio, Inc.

WWA comment: This page is for District review/confirmation. See the example photos from another completed project. Our suggestion is to select a darker gray (lighter than charcoal) for the base color, and white for the text and border. These colors could be reversed if Desired (white base with gray text and accent).



WWA Comment: The Cicada Grey and Natural White in above color chart are probably the best combination to achieve the look of these example photos (from another completed project)

Quick mockup:



Maroon base with white border could be an option, but note the color will not exactly match the furniture accent colors or the exterior paint color

