



**DRAFT**

**RESOURCES COUNCIL**  
**Thursday, February 27, 2025**

12:50pm-1:50pm

OC116 and Zoom

Meeting ID: 827 0937 8894

Pass Code: 059214

**MINUTES**

Council Members Present: Michael Collins (Admin co-chair), Esmeralda Abejar, Kimberly Bell, Karina Gigliotti, Azadeh Iglesias (CPRO co-chair), Dan Lambros, Virgil Lee (Faculty co-chair), Edwin Romero, Haroun Ahmad (ASNC Student Rep)

Absent: Travonne Bell, David Purser, Marianne Stefanous

Guests: Lisa Myers, Dr. Green, Tony Puccio, Julio Cuz, Lorena Rositas, Cheryl Cox

Subject to Brown Act: No

Quorum: 50% + 1

**1. Call to Order: 12:50pm**

**1.1 Public Comments**

- None

**2. Action Items**

**2.1 Approval of Meeting Agenda**

- M/S/C: Kimberly Bell / Virgil Lee
- Abstentions: 0
- Amendments: 0

**2.2 Approval of Meeting Minutes: November 21, 2024**

- M/S/C: Kimberly Bell / Virgil Lee
- Abstentions: 0
- Amendments: 0

**3. Discussion Items**

**3.1 2025/26 Annual Budget Priorities Draft Review – Michael Collins (Handout)**

- In compliance with all regulations and laws, and alignment with Norco College's strategic plan goals of Student, Regional, and College Transformation, the College will primarily focus its resource allocation on the following strategic objectives. These budget priorities will help guide resource request funding allocations directly related to NC program review: (each area detailed in handout)
  - Budget Context
  - Student Transformation
  - Regional Transformation
  - College Transformation



- A motion was made to change this item to an action item (the document was provided to the councilmembers for review 4 days prior to the meeting)
  - M/S/C: Virgil Lee/ Edwin Romero
  - Abstentions: 0
  - Amendments: Change 2% and 10% to FTES
    - Dr. Collins will make the changes to the document and it will be sent to College Council as recommended.
- Comments/Questions:
  - What is the origin of the document? It was noted this originates with our Resources Council as a recommendation, then moves to College Council for approval.
  - Are there fundamental differences between this year's version and last year's version? Student Transformation was looked closely to align with our Strategic Plan. Engagement with the community will also be focused on in celebrating the upcoming 35<sup>th</sup> year college anniversary.
  - This document can be used as a guide for future budget allocation decisions as needed.

## 4. Information Items

### 4.1 Budget Update Report – Esmeralda Abejar (Handouts)

- Fund 11 Mid-Year Budget Performance Report as of 12/31/24

Major Object	Description	Sum of Adopted Budg	Sum of Revised Budg	Sum of Rev/ Exp Net of Abatements	Sum of Encumbrances	Sum of Uncommitted/ Unrealized	% spent
1000	Academic Salaries	28,475,808.00	28,542,306.00	14,010,603.92	9,254,641.68	5,277,060.40	49.09%
2000	Classified Salaries	7,997,879.00	8,120,361.00	3,665,180.49	3,649,483.20	805,697.31	45.14%
3000	Inst and Non Instruct	15,107,087.00	15,124,498.00	5,798,135.21	8,489,735.70	836,627.09	38.34%
4000	Supplies and Material	445,951.00	542,270.00	166,808.25	96,175.72	279,286.03	30.76%
5000	Services and Operatin	14,657,337.00	13,439,041.00	1,908,105.59	2,021,860.78	9,509,074.63	14.20%
6000	Capital Outlay	64,775.00	1,037,671.00	123,076.54	593,206.85	321,387.61	11.86%
7000	Other Outgoing					-	
	<b>Total Expenses</b>	<b>66,748,837.00</b>	<b>66,806,147.00</b>	<b>25,671,910.00</b>	<b>24,105,103.93</b>	<b>17,029,133.07</b>	<b>38.43%</b>

- Counseling areas have to meet the student needs, while working within the allocated budget.
  - Questions/Comments:
    - Reargining the district allocation for standard of care, has there been any discussion to formulate a further plan to distribute money? These are still on going discussions at the district-level, and the draft idea/plan will eventually be brought to the colleges soon.
    - Will Grant funds be included? At this time we are not sure of exactly what will be included and of course some grants will still have a higher standard of care allocation written into the grant proposals that if awarded, must be adhered to.



- Fund 11 Holding Accounts as of 12/31/24

SPP/Resc.	One Time, Annual, On Going	Carry Over?	Fund	Resc.	Description	FY 24/25 Adopted Budget	FY 24/25 Revised Budget	FY 24/25 Rev/Exp Net of Abatements	FY 24/25 Encumbrances	Uncommitted / Unrealized
991	OT	N	11	1000	Savings from Permanent Gen.Fund Staff Positions	-	-	-	-	-
993	OT	N	11	1000	sabbatical Holding account	88,738	88,738	-	-	88,738
566	A	Y	11	1000	Annual Commissions rec'd from B&N	48,984	48,984	5,947	4,779	38,258
560	OT	Y	11	1000	College Fund Balance 1% Contingency	3,922	3,922	-	-	3,922
567	OT	Y	11	1000	One-time District set aside allocation	5,516,477	5,516,477	116,407	681,321	4,718,749
563	A	Y	11	1000	Annual Commissions rec'd from Follett	437,602	437,602	-	-	437,602
733	OT	Y	11	1000	One-time Funding - Rolled over Year to Year until gone	79,056	79,056	-	3,000	76,056
729	A	Y	11	1000	Based on a Percentage of Non-Resident Fees rec'd	619,535	619,535	17,964	148,879	452,692
738	OT	Y	11	1000	One-Time Allocation from Dist. Reserves in FY 17/18	22,993	22,993	6,084	2,600	14,309
716	OT	Y	11	1000	One-Time Allocation in FY 18/19 for borrowed back FTES	285,805	285,805	48,260	433	237,112
568	OT	Y	11	1000	Facilities Fees Revenue	138,013	138,013	11,318	6,162	120,532
997	OG	Y	11	1000	To/From Permanently Funded Positions	427,102	427,102	-	-	427,102
999	OT	Y	11	1000	Adjusting Account to Address Permanent Increases in College Contracts- obj 5110	7,615	1,615	-	-	1,615
797	OT	Y	11	1000	Indirect Cost Recovery ( at 83%)	2,730,695	2,788,005	277,905	303,363	2,206,737
Fund 11- Unrestricted						10,406,537.00	10,457,847.00	483,885.98	1,150,537.17	8,823,423.85
186	A	Y	12	1190	Veterans Resource Center - FY 19/20	5,841	5,841	-	5,841	-
735	A	Y	12	1190	Restricted to Instructional & Library Materials including Instructional Software	1,525,848	1,525,848	261,888	99,206	1,164,755
709	A	Y	12	1190	Restricted to Capital Purchases	41,520	41,520	52	-	41,468
191	OT	Y	12	1190	State Appropriation - Stokoe	1,084,938	1,084,938	661,288	237,958	185,692
Fund 12 Restricted						2,658,147	2,658,147	923,228	343,005	1,391,914

- All current remaining funds are earmarked and allocated to be expended as planned.
- Some funds may be used on new CHP&K building that will have additional expenses outside the actual “building construction” budget, such as inside furniture, IT/AV equipment, copiers, décor, etc.

- Grants and Categorical Funds as of 12/31/24

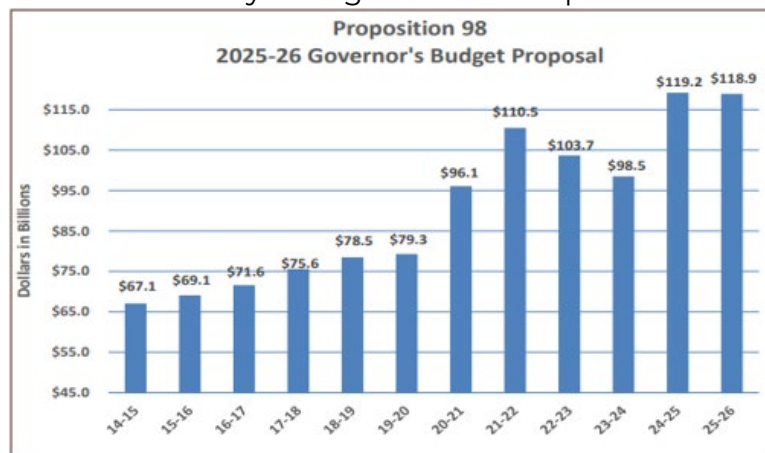
Row Labels	Adopted Budget 24/25	Revised Budget 12.31.24	Sum of Actuals as of 12.31.24	Sum of Encumbrances 12.31.24	Sum of Uncommitted Balance as of 12.31.24
⊞ Federal - Allocation - Non-Competitive - Non-Renewable	0.00	0.00	727.23	0.00	-727.23
⊞ Federal - Allocation - Non-Competitive - Renewable	359,774.00	359,774.00	159,544.45	0.00	200,229.55
⊞ Federal - Competitive - One Time	524,257.00	1,123,913.00	133,086.05	146,045.89	844,781.06
⊞ Federal - Competitive-Renewal	4,057,953.00	4,061,355.00	931,457.58	933,515.79	2,196,381.63
⊞ Local-Competitive Grant -One Time	40,898.00	40,898.00	605.01	0.00	40,292.99
⊞ Private - Competitive Grant-One Time	15,000.00	16,200.00	3,000.00	2,189.89	11,010.11
⊞ State - Categorical - Allocation - Non- Grant Funded- One Time	5,132,209.00	5,072,517.00	1,029,238.06	292,303.26	3,750,975.68
⊞ State - Categorical - Allocation - Non- Grant Funded- Ongoing	15,179,724.00	16,381,141.00	4,556,911.77	4,300,919.74	7,523,309.49
⊞ State - Non-Categorical - Competitive - Grant Funded - One Time	2,111,108.00	2,157,430.00	252,883.00	115,395.43	1,789,151.57
⊞ State - Non-Categorical - Competitive - Grant Funded - Ongoing	9,885.00	9,885.00	3,974.61	5,638.87	271.52
⊞ State-Appropriation	3,504,356.00	1,968,799.00	1,616,075.65	247,717.88	105,005.47
⊞ (blank)	0.00	58,480.00	3,351.70	433.64	54,694.66
⊞ State - Cooperative Agreement - One Time	51,697.00	51,697.00	-0.31	0.00	51,697.31
Grand Total	30,986,861.00	31,302,089.00	8,690,854.80	6,044,160.39	16,567,073.81

- COVID Recovery Block Grant as of 12/31/24

<b>Covid Block Grant</b>	<b>FY 2024/25</b>
<b>Allocation to Norco College</b>	<b>2,097,875.00</b>
<b>Actual Expenses + Encumbrances</b>	<b>(683,489.04)</b>
<b>Balance as of 12/31/2024</b>	<b>1,414,385.96</b>



- State Budget Update – Economy and Revenues
  - Stable economy projected for 2025/2026
  - Robust growth, cooling inflation, slowing job growth
  - Continued uncertainty about federal policies with new administration
  - Delay in income tax collection due to wildfire disasters
  - GDP growth slowdown to 2.14% in 2025 and so far projected 1.8% in 2026
  - Unemployment at 5.2% in 2025 and expected 5.1% in 2026
  - National inflation at 2.34% in 2025 and projected 2.2% in 2026
  - Personal income tax makes up more than 67% of general fund revenues with 1% of states highest income earners making up 39% of that number.
  - Capital gains revenue makes up 8.5% of revenues in 2025 and expected 9.1% in 2026
  - Estimate \$16.5 billion in revenue over 2024-2025 Budget Act related to a strong stock market
  - Proposition 98 funding estimate at \$118.9 billion but proposal is to appropriate only \$117.6 billion....a difference of \$1.3 billion (as a hedge if estimates are not realized)
  - FY 2025/2026 Projected Future Operating Deficits:
    - \$13 billion – FY 2026/27
    - \$19 billion – FY 2027/28
    - \$15 billion – FY 2028/29
      - This budget proposal is a starting point for negotiations between the Governor and the Legislature (1/10/25)
      - The Legislature will review the Governor's budget proposal, holding budget subcommittee hearing over the coming months
      - The Governor will update his budget proposal in May to reflect updated revenue projections based on income tax receipts
      - The Legislature will work to meet a constitutional deadline of adopting a budget by June 15, 2025
- Governor's Budget Proposal – FY 2025-2026
  - Proposition 98 – Minimum Guarantee
    - FY 2023/24 approved budget set the K-14 minimum guarantee at \$108.8 billion...now revised to \$98.5 billion
    - FY 2024/25 approved budget set the K-14 minimum guarantee at \$108.8 billion...now revised to \$119.2 billion
    - FY 2025/26 Governor estimates the guarantee at \$118.9 billion – Community College share of Proposition 98 - 10.93%





<u>Unrestricted Ongoing Revenue</u>	<u>Community College System</u>
-------------------------------------	---------------------------------

Increased Unrestricted Ongoing Revenue

Apportionment\*

• Growth (.50%)	\$ 30.4 m
• COLA (2.43%)*	<u>\$230.4 m</u>
Total Apportionment/Unrestricted Ongoing Revenues	\$260.8 m

• Unrestricted one-time revenue	\$ -
<b>Total Unrestricted Revenues</b>	<b>\$ 260.80 m</b>

\*This funding increase will be reflected in the rates for the Base, Supplemental, and Student Success allocations under the Student Centered Funding Formula.

<u>Restricted Ongoing Revenues</u>	<u>Community College System in millions</u>
------------------------------------	---

COLA for Categorical programs*	28.5
Common Data Platform	29.0
Financial Aid Administration	1.7
Rising Scholars Network	30.0
Equal Employment Opportunity Program	(1.1)
Credit for Prior Learning	<u>7.0</u>
Total Restricted Ongoing Revenues	<u>\$ 95.1</u>

\*Categorical Programs that the Governor's Budget Proposal included to receive COLA are: DSP&S, EPO&S, CARE, CalWorks, Adult Education, Mandate Block Grants, and Apprenticeship. Large programs such as Student Equity & Achievement and Student Success Completion Grant were not included to receive COLA.

<u>Restricted <b>One-Time</b> Revenues</u>	<u>Community College System in millions</u>
--	---

Common Data Platform	133.5
Statewide Technology Transformation	168.0
Credit for Prior Learning/Career Passport	93.0
LGBTQ + Student Support	<u>10.0</u>
Total Restricted <b>One-Time</b> Revenues	<u>\$ 404.5</u>

Total Restricted Revenues	\$ 499.6
---------------------------	----------

Other

Deferred Maintenance and Instructional Equipment	\$ 0
Propositions 51 & 52 – State GO Bond (28 Projects)*	<u>\$ 51.5</u>
Total "Other" Restricted Revenues	<u>\$ 51.5</u>

\*Includes: MVC-Library Learning Resource Center- \$3.5 Million; NC-Library Learning Resource Center-\$2.5 Million; RCC-Cosmetology Building-\$1.9 Million; BCTC-Phase 2A Building-\$1.3 Million

- The CalSTRS rate is not scheduled to change from the current rate of 19.10%
- The CalPERS rate is scheduled to increase from 27.05% to 27.40%
- Revised Hold Harmless Provision – Starting with 2025/26, districts will be funded at their SCFF generated amount that years or their "floor" (2024/25 funding amount) whichever is higher. It will no longer include cumulative COLAs.
- Budget Allocation Model (BAM) Update:
  - "To Do" Tasks in 2024/25: Develop a treatment for "District Operations" costs (continues to be in progress)
  - BAM Phase IV – District Allocation workgroup has:
    - Reviewed accreditation standard functional maps
    - Reviewed service level expectation between the District and our Colleges
    - Have reviewed the percentage of expenditure budgets and actuals for each college to total district budget



- Implement College BAM (In Progress)
  - Analyze and implement instructional and non-instructional efficiencies
  - Analyze deficits and surpluses – consider budget reallocation in areas of strategic needs
  - Use data and metrics to make budget decisions
  - The college VPs shared the NC Budget Allocation Model Guiding Principles with DBAC
- Questions/Comment: MVC proposed an alternative option, has that been decided on? Dr. Collins said they are ongoing discussions but no final decisions have been made on the BAM to date.

## 4.2 Facilities Updates – Michael Collins (*Handout*)

### 4.2.a. Center for Human Performance and Kinesiology (CPH&K) Building



- The new Center for Human Performance and Kinesiology will address a crucial need at Norco College, enhancing the health and wellness opportunities for students, faculty, and the local community. Currently, our campus lacks adequate facilities to offer essential Physical Education courses, limiting the growth of our programs. The absence of a gymnasium means we can't provide popular activities such as basketball, badminton, and volleyball, forcing many high-demand courses to share space in modular trailers.
- This lack of facilities has also hindered our athletics program, which currently offers only two sports: soccer and cross country. With the new gymnasium and associated support programs, we aim to launch competitive teams in basketball and volleyball, allowing us to better serve our students and expand athletic opportunities.
- Additionally, we envision the Center becoming a hub for health and wellness in the community, hosting public education events and local sports tournaments. The design features flexible exercise studios without fixed furniture, allowing for a variety of physical education courses and activities. Movable partitions will create adaptable room sizes to meet different needs.
- Outdoor learning spaces will extend classroom activities into the fresh air, accommodating various conditions and reducing overcrowding. The layout also ensures easy access for game days and community events. Lastly, a lounge and entry commons will provide a welcoming space for collaboration, meeting, and learning, fostering a sense of community.
- Overall, this new facility will not only enhance our educational offerings but also strengthen our role as a resource for health and wellness in the region.



- The project was initiated in 2015-2016, we were approved for funding back in 2018, but the district did not have the match needed at that time.
- The new center will replace CACT and W1-W2, and W8. WEQ will be taken offline and reviewed for tear-down or repurposement if the structures are deemed safe/stable.
- The CACT building will be demolished and the classes/offices will be moved to other areas on campus, but mainly to the STEM building
- Next step is starting the recruitment process for a general contractor. A ground breaking ceremony will be scheduled for the end of May.
- Additional funding needed for additional utility/plumbing needs, custodial/grounds staffing, etc.

#### 4.2.b. STEM Building Remodel (Relocation for CACT Building)



- Clarification: No new buildings will be added to the existing STEM center, we are just remodeling the existing infrastructure.
- STEM remodel begins in June 2025, with the target completion date of December 30, 2025. The CACT relocation of machine shop, offices, and classes will then move in winter 2026.
- The MESA and Rocketry programs will be relocated from STEM to: TBD
- During this project we will also be upgrading the chillers on campus as well



## 5. Good of the Order

- **Reminder for RC councilmembers to complete the “Survey of Effectiveness”**
  - Survey submission is due by March 14, 2025
  - Results will be tallied and “Report of Effectiveness” will be reviewed at March meeting
  - Each councilmember is encouraged to take the time to fill out this very important survey
- A question was raised about the bond process. Bond funding comes in increments as they sell off the bond with a special rate of return, the district then gets the funds. The match needed by the district for the CHP&K building, has still yet to be determined.
- A question was raised about the status of the secondary entrance. This issue has not been addressed and is still in discussions. There is currently no movement on if/how/or when any planning will take place.

## 6. Adjournment: 1:54pm

### Fall 2024 and Spring 2025 Meeting Dates:

\*Sept 26   \*Oct 24   \*Nov 21 (Moved up 1 week due to holiday)  
\*Feb 27   \*Mar 27   \*Apr 24   \*May 22





## 2025-2026 NORCO COLLEGE BUDGET PRIORITIES

*In compliance with all regulations and laws, and alignment with Norco College's strategic plan goals of Student, Regional, and College Transformation, the College will primarily focus its resource allocation on the following strategic objectives.*

*These budget priorities will help guide resource request funding allocations directly related to NC program review.*

### **BUDGET CONTEXT**

- The Proposed State budget includes funding for 0.5% enrollment growth.
- The Norco College FTES target for 2025-26 is set at:
  - 5% Credit FTES growth, 7,591.93 FTES
  - Non-Credit FTES, 65 FTES
  - 10% Special Admit FTES growth (989 FTES)
  - 2% Incarcerated FTES growth (311 FTES)
- The Proposed State budget does not include funding for PPIS (physical plant and instructional support).
- The College will strategically assess enrollment performance in programs and financial performance in non-instructional and instructional areas in order to maximize the utilization of resources.

### **STUDENT TRANSFORMATION**

- Fund the implementation of the college's strategic enrollment management (SEM) plan to attract and retain students and maximize efficient FTES generation to meet established targets and provide access. The SEM Plan provides the operational framework for scaling Guided Pathways from access to completion, with a focus on closing all student equity gaps. Strategic goals in access, equity, and success provide the foundation for the SEM plan to ultimately prepare students for living-wage careers.

### **REGIONAL TRANSFORMATION**

- Pursue, develop and sustain collaborative partnerships. Focus on relationships and growing the College's comprehensive service to the community as the college moves toward the College's 35<sup>th</sup> Anniversary.

### **COLLEGE TRANSFORMATION**

- Strategic investment in college personnel to sustain an excellent workplace culture, including the strategic evaluation of personnel replacements and additions.
- Develop/improve physical facilities to build a more comprehensive and inspiring campus.
- Implement technology-enhanced operational systems.
- Strategic investments to increase resource development and revenue generating activities.



NC Budget Performance Report as of 12/31/2024

	B	C	D	E	F	G	H	I	J	K	R	S	T
3	Norco College			E	FUND_11								
4	Fund:	11	Resource:	1000	FY 2024/25								
5			Prior Year 2023-24	Current Year 2024/25	Actuals							Balance	%
6	Object	Object Description	Actual	Revised Budget	JUL	AUG	SEP	OCT	NOV	DEC	YTD 12/31/24		
9	8150	STUDENT FINANCIAL AID	43,427.71	48,936.00	-	-	1,370.00	-	-	-	1,370.00	47,566.00	2.80%
13	81xx	Federal Revenues	43,427.71	48,936.00	-	-	1,370.00	-	-	-	1,370.00	47,566.00	2.80%
14	8611	GENERAL APPORTIONMENTS	34,939,241.82	35,037,346.00	-	-	5,593,728.00	4,195,296.00	3,496,080.00	3,146,472.00	16,431,576.00	18,605,770.00	46.90%
15	8613	APPRENTICESHIP	964,020.00	1,124,015.00	62,650.00	62,650.00	93,974.00	78,313.00	70,481.00	39,156.00	407,224.00	716,791.00	36.23%
16	8615	BOARD FINANCIAL ASSISTANCE PROGRAM	76,130.00	86,438.00	-	-	13,442.00	10,761.00	8,644.00	7,780.00	40,627.00	45,811.00	47.00%
17	8617	RDA BACKFILL & REVENUE IN EXCESS OF ENTITLEMENT	-	-	-	-	-	-	-	-	-	-	
18	8619	OTHER GENERAL APPORTIONMENTS	380,546.71	526,601.00	-	-	26,330.00	19,746.00	16,455.00	14,810.00	77,341.00	449,260.00	14.69%
25	8630	EDUCATION PROTECTION ACCOUNT REVENUE	5,777,360.64	7,489,239.00	-	-	-	-	-	-	-	7,489,239.00	0.00%
29	8670	STATE TAX SUBVENTIONS	129.53	-	-	-	-	-	-	-	-	-	
30	8671	HOMEOWNERS' PROPERTY TAX RELIEF	89,695.65	95,977.00	-	-	-	-	-	-	-	95,977.00	0.00%
31	8681	STATE LOTTERY REVENUE	1,478,172.18	1,343,556.00	-	-	-	-	-	-	-	1,343,556.00	0.00%
32	8685	STATE MANDATED COSTS	232,104.00	242,052.00	-	-	-	-	-	247,157.00	247,157.00	(5,105.00)	102.11%
33	8690	OTHER STATE REVENUES	1,888,071.36	-	-	-	-	-	-	-	-	-	
34	8699	OTHER STATE REVENUES	4,181.49	-	-	-	-	-	-	-	-	-	
35	86xx	State Revenues	45,829,653.38	45,945,224.00	62,650.00	62,650.00	5,727,474.00	4,304,116.00	3,591,660.00	3,455,375.00	17,203,925.00	28,741,299.00	37.44%
36	8809	REDEVELOPMENT ASSET LIQUIDATION	157,709.74	168,755.00	-	-	-	-	-	-	-	168,755.00	0.00%
37	8811	TAX ALLOCATION, SECURED ROLL	11,959,045.69	12,796,633.00	-	-	-	-	-	-	-	12,796,633.00	0.00%
38	8812	TAX ALLOCATION, SUPPLEMENTAL ROLL	677,252.84	724,686.00	-	-	-	-	-	-	-	724,686.00	0.00%
39	8813	TAX ALLOCATION, UNSECURED ROLL	594,707.45	636,359.00	-	-	-	-	-	-	-	636,359.00	0.00%
40	8816	PRIOR YEARS TAXES	218,729.01	234,048.00	-	-	-	-	-	-	-	234,048.00	0.00%
41	8817	EDUCATION REVENUE AUGMENTATION FUND (ERAF)	(1,080,649.87)	(1,156,336.00)	-	-	-	-	-	-	-	(1,156,336.00)	0.00%
42	8818	REDEVELOPMENT AGENCY FUNDS	647,390.73	692,733.00	-	-	-	-	-	-	-	692,733.00	0.00%
43	8819	REDEVELOPMENT RESIDUAL	3,771,909.26	4,036,086.00	-	-	-	-	-	-	-	4,036,086.00	0.00%
50	8850	RENTALS AND LEASES	33,377.96	192,972.00	-	-	3,918.92	-	-	-	3,918.92	189,053.08	2.03%
51	8860	INTEREST AND INVESTMENT INCOME	1,634,072.80	1,567,482.00	-	0.15	1.18	1.75	0.13	-	3.21	1,567,478.79	0.00%
52	8861	NET INCREASE (DECREASE) IN THE FV OF INVESTMENTS	434,020.57	-	-	-	-	-	-	-	-	-	
53	8871	CHILD DEVELOPMENT SERVICES	-	-	-	-	-	-	-	-	-	-	
54	8872	COMMUNITY SERVICE CLASSES	-	-	-	-	-	-	-	-	-	-	
55	8874	ENROLLMENT	2,702,474.41	2,191,881.00	-	6,597.84	210,701.57	440,047.05	77,734.07	844.95	735,925.48	1,455,955.52	33.58%
56	8875	FIELD TRIPS AND USE OF NONDISTRICT FACILITIES	-	-	-	-	-	-	-	-	-	-	
57	8876	HEALTH SERVICES	-	-	-	-	-	-	-	-	-	-	
58	8878	INSURANCE	-	-	-	-	-	-	-	-	-	-	
59	8879	STUDENT RECORDS	16,870.73	20,000.00	-	443.48	1,810.95	1,124.88	660.72	-	4,040.03	15,959.97	20.20%
60	8880	NONRESIDENT TUITION	467,185.15	476,131.00	-	-	30,826.50	81,561.50	55,919.00	(1,774.00)	166,533.00	309,598.00	34.98%
61	8881	PARKING SERVICES AND PUBLIC TRANSPORTATION	-	-	-	-	-	-	-	-	-	-	
62	8884	STUDENT REPRESENTATION FEE	-	-	-	150.00	24,919.59	51,076.66	(64,353.29)	60.00	11,852.96	(11,852.96)	
63	8889	OTHER STUDENT FEES & CHARGES	(1,468.74)	3,104.00	-	-	124.62	180.00	90.00	-	394.62	2,709.38	12.71%
64	8890	OTHER LOCAL REVENUE	2,900.87	88,781.00	-	-	6.70	10.06	274.34	869.00	1,160.10	87,620.90	1.31%
65	8897	INDIRECT COSTS TRANSFERS	307,777.61	561,000.00	-	-	51,238.97	8,043.12	11,304.18	-	70,586.27	490,413.73	12.58%
66	8898	CASH OVER/SHORT	-	-	-	-	-	-	-	-	-	-	
67	88xx	Local Revenues	22,543,306.21	23,234,315.00	-	7,191.47	323,549.00	582,045.02	81,629.15	(0.05)	994,414.59	22,239,900.41	4.28%
68	8912	SALE OF EQUIPMENT & SUPPLIES	2,692.25	1,600.00	-	-	-	-	-	-	-	1,600.00	0.00%
69	8980	INTERFUND TRANSFER IN	-	-	-	-	-	-	-	-	-	-	
70	8999	INTRAFUND TRANSFER IN (OUT)	(253,523.61)	(407,034.00)	-	-	(200,618.50)	-	-	(172,679.50)	(373,298.00)	(33,736.00)	91.71%
71	89xx	Other Financing Sources	(250,831.36)	(405,434.00)	-	-	(200,618.50)	-	-	(172,679.50)	(373,298.00)	(32,136.00)	92.07%



# NC Budget Performance Report as of 12/31/2024

	B	C	D	E	F	G	H	I	J	K	R	S	T
3	Norco College			E	FUND_11								
4	Fund:	11	Resource:	1000	FY 2024/25								
5			Prior Year 2023-24	Current Year 2024/25	Actuals								%
6	Object	Object Description	Actual	Revised Budget	JUL	AUG	SEP	OCT	NOV	DEC	YTD 12/31/24	Balance	Used
72		Total Revenues	68,165,555.94	68,823,041.00	62,650.00	69,841.47	5,851,774.50	4,886,161.02	3,673,289.15	3,282,695.45	17,826,411.59	50,996,629.41	25.90%
73	1110	INSTRUCTORS, FULL TIME	10,932,101.72	12,132,416.00	755,463.62	1,000,361.28	989,177.82	1,033,878.82	1,017,787.62	1,022,373.48	5,819,042.64	6,313,373.36	47.96%
74	1160	INSTRUCTORS, SUBSTITUTE	-	-	-	-	-	-	-	-	-	-	
75	1170	INSTRUCTORS, RELEASE / REASSIGN TIME	-	-	-	-	-	-	-	-	-	-	
76	1180	INSTRUCTORS, SABBATICAL	-	68,571.00	-	-	-	-	-	-	-	68,571.00	0.00%
77	11xx	FT, Academic Inst Salary	10,932,101.72	12,200,987.00	755,463.62	1,000,361.28	989,177.82	1,033,878.82	1,017,787.62	1,022,373.48	5,819,042.64	6,381,944.36	47.69%
78	1218	ACADEMIC MANAGERS FULL TIME	2,828,420.39	2,977,105.00	235,155.00	185,218.07	249,938.45	247,462.68	229,199.35	226,447.23	1,373,420.78	1,603,684.22	46.13%
79	1219	COUNSELORS / LIBRARIANS / COORDINATORS	3,066,157.71	3,939,144.00	274,688.93	301,046.95	306,295.26	319,787.00	299,587.15	300,182.26	1,801,587.55	2,137,556.45	45.74%
80	1280	ACADEMIC ADMINISTRATORS, SABBATICAL	-	-	-	-	-	-	-	-	-	-	
81	12xx	FT, Academic, Non-Inst Salary	5,894,578.10	6,916,249.00	509,843.93	486,265.02	556,233.71	567,249.68	528,786.50	526,629.49	3,175,008.33	3,741,240.67	45.91%
82	1330	INSTRUCTORS, PART TIME FALL	3,274,134.77	2,681,840.00	3,088.42	-	15,993.45	1,416,353.90	19,201.66	1,356,800.34	2,811,437.77	(129,597.77)	104.83%
83	1331	INSTRUCTORS, PART TIME SUMMER (ODD YR)	-	632,251.00	376.48	-	-	42.94	-	-	419.42	631,831.58	0.07%
84	1332	INSTRUCTORS, PART TIME WINTER	683,350.29	631,585.00	-	-	-	-	-	-	-	631,585.00	0.00%
85	1333	INSTRUCTORS, PART TIME SPRING	3,221,856.89	2,227,666.00	-	1,411.80	-	2,903.38	-	6,130.20	10,445.38	2,217,220.62	0.47%
86	1334	INSTRUCTORS, PART TIME SUMMER (EVEN YR)	933,612.48	55,865.00	431,376.04	18,906.99	-	19,593.10	2,531.52	1,392.12	473,799.77	(417,934.77)	848.12%
87	1335	INSTRUCTORS, FULL TIME OVERLOAD FALL	878,347.77	517,534.00	-	-	209,917.02	267,528.37	233,938.79	232,867.37	944,251.55	(426,717.55)	182.45%
88	1336	INSTRUCTORS, FULL TIME OVERLOAD SUMMER (EVEN YR)	907,344.57	40,550.00	412,620.04	-	-	9,104.41	-	-	421,724.45	(381,174.45)	1040.01%
89	1337	INSTRUCTORS, FULL TIME OVERLOAD WINTER	784,429.63	664,525.00	2,792.27	2,792.27	2,822.15	2,881.90	2,822.15	2,822.15	16,932.89	647,592.11	2.55%
90	1338	INSTRUCTORS, FULL TIME OVERLOAD SPRING	796,373.64	468,827.00	-	-	-	-	-	-	-	468,827.00	0.00%
91	1339	INSTRUCTORS, FULL TIME OVERLOAD SUMMER (ODD YR)	283.50	439,029.00	-	-	-	-	-	-	-	439,029.00	0.00%
92	1360	INSTRUCTORS, SUBSTITUTES	47,167.48	-	1,982.38	(1,608.83)	782.68	585.19	546.67	(1,640.09)	648.00	(648.00)	
93	1370	INSTRUCTORS, EXTRA DUTY	38,315.14	90,262.00	-	1,272.16	1,969.72	7,647.16	3,200.92	7,647.16	21,737.12	68,524.88	24.08%
94	1371	INSTRUCTORS, LARGE LECTURE STIPENDS	11,413.42	223,858.00	-	-	-	-	7,943.17	805.12	8,748.29	215,109.71	3.91%
95	13xx	PT & Overload, Academic, Inst Salary	11,576,629.58	8,673,792.00	852,235.63	22,774.39	231,485.02	1,726,640.35	270,184.88	1,606,824.37	4,710,144.64	3,963,647.36	54.30%
96	1439	ACADEMIC - PT COUNSELORS / LIBRARIANS / COORDINATORS	531,613.73	530,319.00	32,528.29	1,173.95	5,121.30	92,015.81	2,382.00	73,232.58	206,453.93	323,865.07	38.93%
97	1460	LONG TERM SUBSTITUTES FOR COUNSELORS / LIBRARIANS / COO	-	-	-	-	-	-	-	-	-	-	
98	1469	SHORT TERM (DAILY) SUBSTITUTE COUNSELORS / LIBRARIANS / C	25,208.91	10,125.00	-	-	-	8,217.90	-	650.68	8,868.58	1,256.42	87.59%
99	1470	NONINSTRUCTIONAL SALARIES, OTHER EXTRA DUTY	(214.77)	-	-	-	-	-	-	-	-	-	
100	1479	EXTRA DUTY STIPENDS	167,113.12	146,225.00	10,066.59	9,211.02	9,744.08	16,206.74	6,651.56	22,259.87	74,139.86	72,085.14	50.70%
101	1490	ACADEMIC SPECIAL PROJECTS	25,284.57	64,609.00	3,647.15	7,235.25	3,372.70	2,090.84	-	600.00	16,945.94	47,663.06	26.23%
102	14xx	PT & Overload, Academic, Non-Inst Salary	749,005.56	751,278.00	46,242.03	17,620.22	18,238.08	118,531.29	9,033.56	96,743.13	306,408.31	444,869.69	40.78%
103		Academic Salaries	29,152,314.96	28,542,306.00	2,163,785.21	1,527,020.91	1,795,134.63	3,446,300.14	1,825,792.56	3,252,570.47	14,010,603.92	14,531,702.08	49.09%
104	2117	CLASSIFIED FULL TIME SUPERVISOR	1,875.54	-	-	-	-	-	-	-	-	-	
105	2118	CLASSIFIED FULL TIME ADMINISTRATOR	1,126,995.65	1,462,893.00	112,413.58	117,080.34	119,986.69	122,503.37	116,886.68	119,986.69	708,857.35	754,035.65	48.46%
106	2119	CLASSIFIED FULL TIME STAFF	4,632,476.70	5,312,932.00	383,384.44	378,487.98	417,818.71	399,524.33	386,967.21	391,994.54	2,358,177.21	2,954,754.79	44.39%
107	2129	CLASSIFIED PERMANENT PART TIME STAFF	236,783.43	273,368.00	23,800.76	24,097.49	26,285.72	24,947.50	25,394.51	29,667.36	154,193.34	119,174.66	56.41%
108	21xx	Classified, Non-Inst Reg Salary	5,998,131.32	7,049,193.00	519,598.78	519,665.81	564,091.12	546,975.20	529,248.40	541,648.59	3,221,227.90	3,827,965.10	45.70%
109	2210	INSTRUCTIONAL CLASSIFIED FULL TIME STAFF	524,450.06	524,626.00	42,623.09	43,107.65	44,739.03	44,518.71	43,568.55	43,233.45	261,790.48	262,835.52	49.90%
110	2220	INSTRUCTIONAL CLASSIFIED PERM PART TIME STAFF	143,301.77	153,250.00	9,889.74	7,616.88	10,600.08	9,162.93	9,189.62	9,097.21	55,556.46	97,693.54	36.25%
111	22xx	Classified, Inst Aide Reg Salary	667,751.83	677,876.00	52,512.83	50,724.53	55,339.11	53,681.64	52,758.17	52,330.66	317,346.94	360,529.06	46.81%
112	2331	SHORT-TERM STUDENT HELP, NON-INSTRUCTIONAL	33,626.12	171,710.00	-	1,124.17	3,515.17	1,056.50	2,112.48	1,379.00	9,187.32	162,522.68	5.35%
113	2339	SHORT-TERM NONCLASSIFIED, NON-INSTRUCTIONAL	12,794.77	14,748.00	-	-	3,416.00	48.00	704.00	1,392.00	5,560.00	9,188.00	37.70%
114	2349	SHORT-TERM OVERTIME, NON-INSTRUCTIONAL	28,036.22	33,793.00	1,651.60	3,846.54	15,295.30	(4,265.67)	3,663.15	1,053.31	21,244.23	12,548.77	62.87%
115	2369	SHORT-TERM SUBSTITUTES, NON-INSTRUCTIONAL	235,146.40	142,269.00	1,174.53	2,453.79	11,991.85	17,844.61	16,606.62	10,607.59	60,678.99	81,590.01	42.65%
116	2390	SHORT-TERM SPECIAL PROJECT, NON-INSTRUCTIONAL	-	764.00	-	-	-	-	-	-	-	764.00	0.00%



# NC Budget Performance Report as of 12/31/2024

[illegible]



NC Budget Performance Report as of 12/31/2024

	B	C	D	E	F	G	H	I	J	K	R	S	T
3	Norco College			E	FUND_11								
4	Fund:	11	Resource:	1000	FY 2024/25								
5			Prior Year 2023-24	Current Year 2024/25	Actuals							Balance	%
6	Object	Object Description	Actual	Revised Budget	JUL	AUG	SEP	OCT	NOV	DEC	YTD 12/31/24		
165		Non-Instructional Benefits	7,565,176.44	7,462,996.00	325,547.47	327,118.88	350,116.12	654,015.44	503,079.83	508,464.56	2,668,342.30	4,794,653.70	35.75%
166		Benefits	16,370,365.26	15,124,498.00	693,639.10	577,795.43	651,011.55	1,584,530.25	1,016,648.38	1,274,510.50	5,798,135.21	9,326,362.79	38.34%
167		Total Salaries & Benefits	52,539,680.95	51,787,165.00	3,432,362.05	2,682,631.18	3,099,794.73	5,664,116.98	3,453,570.66	5,141,444.02	23,473,919.62	28,313,245.38	45.33%
168	4230	REFERENCE BOOKS / MATERIALS	115.28	7,050.00	-	-	-	-	-	-	-	7,050.00	0.00%
169	4320	INSTRUCTIONAL SUPPLIES	26,481.57	27,804.00	-	-	-	37,844.94	-	-	37,844.94	(10,040.94)	136.11%
170	4330	PERIODICALS / MAGAZINES / SUBSCRIPTIONS INCLUDING ON-LIN	199.00	-	-	-	1.00	-	-	-	1.00	(1.00)	
171	4351	INSTRUCTIONAL MEDIA	-	1,000.00	-	-	-	-	-	-	-	1,000.00	0.00%
172	4360	TESTS	-	-	-	-	-	-	-	-	-	-	
174	4510	MAINTENANCE SUPPLIES	-	-	-	-	-	-	-	153.33	153.33	(153.33)	
175	4520	CUSTODIAL SUPPLIES	78,133.06	58,000.00	1,286.72	2,067.39	2,994.61	11,528.08	8,970.87	941.17	27,788.84	30,211.16	47.91%
176	4530	GROUND / GARDEN SUPPLIES	46,268.91	76,554.00	1,033.50	18,710.26	9,410.49	1,073.11	1,083.68	2,048.74	33,359.78	43,194.22	43.58%
177	4540	HEALTH SUPPLIES	-	-	-	-	-	-	-	-	-	-	
178	4555	COPY / PRINTING	14,092.10	16,379.00	-	656.57	-	906.73	2,477.89	166.21	4,207.40	12,171.60	25.69%
179	4575	SOFTWARE - LESS THAN \$200 OR USEFUL LIFE OF LESS THAN ON	-	2,205.00	-	-	-	-	-	-	-	2,205.00	0.00%
180	4580	THEATRE SUPPLIES	-	-	-	-	-	-	-	-	-	-	
181	4590	OFFICE SUPPLIES	114,117.03	249,534.00	6,286.47	7,763.84	9,409.36	4,781.13	5,698.45	2,889.96	36,829.21	212,704.79	14.76%
186	4644	REPAIR PARTS - (PARTS ONLY -- LABOR PROVIDED BY RCC STAFF	42,608.59	99,073.00	384.96	6,603.13	8,572.69	2,613.38	4,614.20	2,765.35	25,553.71	73,519.29	25.79%
187	4690	TRANSPORTATION SUPPLIES, INCLUDING FUEL	2,552.31	4,671.00	-	527.71	-	474.35	(217.40)	285.38	1,070.04	3,600.96	22.91%
188	4710	FOOD -- FUNDING SOURCE OTHER THAN GENERAL FUND	-	-	-	-	-	-	-	-	-	-	
202		Supplies & Materials	324,567.85	542,270.00	8,991.65	36,328.90	30,388.15	59,221.72	22,627.69	9,250.14	166,808.25	375,461.75	30.76%
203	5045	POSTAGE / SHIPPING	4,908.50	875.00	-	-	-	-	4,340.09	-	4,340.09	(3,465.09)	496.01%
204	5110	CONSULTANTS	-	12,227.00	-	-	-	17,500.00	-	-	17,500.00	(5,273.00)	143.13%
205	5120	LECTURERS	13,620.00	10,000.00	-	-	-	-	5,000.00	696.66	5,696.66	4,303.34	56.97%
207	5151	TEMPORARY SERVICES	15,325.00	6,983.00	-	-	5,500.00	-	4,150.00	(9,650.00)	-	6,983.00	0.00%
213	5197	GRANT / CONTRACT SUB-AGREEMENT	-	-	-	-	-	-	-	-	-	-	
214	5198	PROFESSIONAL SERVICES	54,013.69	47,640.00	-	3,273.20	13,426.00	2,499.75	720.00	14,320.00	34,238.95	13,401.05	71.87%
215	5210	MILEAGE / TOLL FEES	800.29	4,157.00	-	-	125.00	58.42	-	68.54	251.96	3,905.04	6.06%
216	5211	MEETING EXPENSES	12,235.12	18,161.00	-	-	-	-	-	-	-	18,161.00	0.00%
217	5219	TRAVEL EXPENSES - NON-RCCD EMPLOYEES / STUDENTS	8,500.18	-	-	-	-	-	-	-	-	-	
218	5220	CONFERENCES (INCLUDING WEBINAR PROGRAMS)	94,107.21	107,508.00	118.79	69,364.31	28,328.57	365.03	41,659.31	174,669.47	314,505.48	(206,997.48)	292.54%
219	5250	TRAVEL EXPENSES - EMPLOYEE CANDIDATES	-	-	-	-	-	-	-	-	-	-	
220	5310	MEMBERSHIP / DUES	79,311.81	90,134.00	32,590.00	3,195.00	18,500.00	3,653.10	500.00	15,810.00	74,248.10	15,885.90	82.38%
225	5421	GENERAL LIABILITY AND PROPERTY EXPENSE	723,386.26	1,097,088.00	-	-	144,716.59	75,162.01	121,279.26	-	341,157.86	755,930.14	31.10%
227	5440	STUDENT INSURANCE	-	-	-	-	-	-	-	-	-	-	
230	5510	NATURAL GAS	240,416.85	645,465.00	-	9,306.71	759.13	2,185.88	5,326.26	11,895.77	29,473.75	615,991.25	4.57%
231	5520	ELECTRICITY	681,388.51	757,945.00	-	108,955.87	147,820.04	154,624.55	143,950.86	78,101.40	633,452.72	124,492.28	83.58%
232	5530	WATER	119,191.71	113,219.00	-	13,267.63	14,056.13	13,945.23	13,476.03	14,335.63	69,080.65	44,138.35	61.02%
233	5540	TELEPHONE	17,037.02	31,585.00	1,442.95	1,473.92	-	1,460.25	1,465.50	1,470.30	7,312.92	24,272.08	23.15%
234	5541	CELLULAR TELEPHONE	21,317.62	19,694.00	-	-	-	1,680.47	3,362.14	1,472.85	6,515.46	13,178.54	33.08%
235	5550	LAUNDRY AND CLEANING	-	-	-	-	-	-	-	-	-	-	
236	5560	TOWEL SERVICE	-	-	-	-	-	-	-	-	-	-	
237	5570	WASTE DISPOSAL	47,485.05	42,675.00	1,896.72	1,896.72	12,064.59	1,896.72	5,706.81	6,958.32	30,419.88	12,255.12	71.28%
238	5610	COUNTY CONTRACTS	45,474.63	31,325.00	-	-	-	-	-	-	-	31,325.00	0.00%
241	5630	RENTS AND LEASES	169,106.70	180,573.00	1,082.59	1,672.59	2,527.84	4,970.27	1,422.49	(2,189.75)	9,486.03	171,086.97	5.25%
245	5644	REPAIR SERVICES - PERFORMED BY AN OUTSIDE VENDOR	425,583.82	604,515.00	-	13,178.65	29,448.67	53,023.37	2,665.76	19,882.64	118,199.09	486,315.91	19.55%
246	5649	COMPUTER / SOFTWARE - MAINTENANCE / LICENSE	157,875.18	131,139.00	2,313.33	2,300.00	24,854.90	80,704.21	-	-	110,172.44	20,966.56	84.01%



## NC Budget Performance Report as of 12/31/2024

	B	C	D	E	F	G	H	I	J	K	R	S	T
3	Norco College			E	FUND_11								
4	Fund:	11	Resource:	1000	FY 2024/25								
5			Prior Year 2023-24	Current Year 2024/25	Actuals								%
6	Object	Object Description	Actual	Revised Budget	JUL	AUG	SEP	OCT	NOV	DEC	YTD 12/31/24	Balance	Used
247	5650	TRANSPORTATION CONTRACTS	-	-	-	-	-	-	-	-	-	-	
248	5660	TRANSPORTATION IN LIEU	-	-	-	-	-	-	-	-	-	-	
249	5690	OTHER	-	-	-	-	-	-	-	-	-	-	
250	5691	GOVERNMENTAL FEES	-	-	-	-	-	-	-	-	-	-	
251	5710	AUDIT SERVICES	-	-	-	-	-	-	-	-	-	-	
252	5720	ELECTIONS	-	-	-	-	-	-	-	-	-	-	
253	5730	LEGAL	-	-	-	-	-	-	-	-	-	-	
254	5740	ADVERTISING - MAY INCLUDE SPONSORSHIP IF OUR ONLY BENE	8,045.00	94,448.00	-	-	-	-	-	-	-	94,448.00	0.00%
255	5790	OTHER - (FEES FOR LICENSES, PERMITS, PROCESSING, CPR, WEB	23,671.05	17,833.00	-	-	5,594.05	1,959.18	-	591.66	8,144.89	9,688.11	45.67%
256	5810	APPRAISALS	-	-	-	-	-	-	-	-	-	-	
257	5820	INTEREST	-	-	-	-	-	-	-	-	-	-	
258	5821	STRS PENALTIES & INTEREST	-	-	-	-	-	-	-	-	-	-	
259	5822	TRAN EXPENSE	-	-	-	-	-	-	-	-	-	-	
260	5830	SURVEYS	468.00	3,440.00	-	-	-	-	-	-	-	3,440.00	0.00%
261	5840	PHYSICALS	-	-	-	-	-	-	-	-	-	-	
262	5850	FINGERPRINTS	-	-	-	-	-	-	-	-	-	-	
263	5855	PRE-EMPLOYMENT TESTING	-	-	-	-	-	-	-	-	-	-	
264	5861	THEFT	-	-	-	-	-	-	-	-	-	-	
265	5863	BODILY INJURY EXPENSE	-	-	-	-	-	-	-	-	-	-	
266	5870	CONSORTIUM EXPENSE	-	-	-	-	-	-	-	-	-	-	
267	5880	DAMAGE TO PERSONAL PROPERTY	-	-	-	-	-	-	-	-	-	-	
268	5881	DAMAGE TO DISTRICT PROPERTY	-	-	-	-	-	-	-	-	-	-	
269	5890	OTHER SERVICES	1,771,397.20	2,830,140.00	3,370.39	21,179.41	17,436.08	13,245.85	14,694.28	4,199.45	74,125.46	2,756,014.54	2.62%
270	5891	SALES TAX	-	-	-	-	-	-	-	-	-	-	
271	5892	BANK CHARGES	42,578.53	47,118.00	-	-	4,806.47	3,011.17	7,573.56	-	15,391.20	31,726.80	32.67%
272	5893	RETURNED ITEMS	-	-	-	-	-	-	-	-	-	-	
273	5894	INTER - LIBRARY LOANS	-	-	-	-	-	-	-	-	-	-	
274	5899	ADMINISTRATIVE CONTINGENCY	-	6,488,762.00	-	-	-	27,775.00	-	(27,775.00)	-	6,488,762.00	0.00%
275	5910	INDIRECT CHARGES (GRANTS)	-	-	-	-	-	-	-	-	-	-	
276		Services & Operating Expenses	4,778,559.93	13,439,041.00	42,814.77	249,064.01	474,356.06	459,720.46	377,292.35	304,857.94	1,908,105.59	11,530,935.41	14.20%
282	6121	ADVERTISING & LEGAL	4,663.51	-	-	-	-	-	-	-	-	-	
283	6122	ENGINEERING	-	21,760.00	-	-	-	-	-	-	-	21,760.00	0.00%
284	6123	ARCHITECT'S FEES	110,905.72	754,370.00	-	-	-	(9,035.00)	9,799.00	103,993.00	104,757.00	649,613.00	13.89%
285	6124	TESTING	6,713.00	-	-	-	-	-	-	-	-	-	
286	6125	DEMOLITION / GRADING	-	-	-	-	-	-	-	-	-	-	
287	6126	CONSTRUCTION CONTRACT	484,054.58	92,095.00	-	-	-	-	-	-	-	92,095.00	0.00%
288	6127	FIXTURES & FIXED EQUIPMENT	54,803.18	9,158.00	-	-	631.56	-	-	-	631.56	8,526.44	6.90%
289	6128	INSPECTION	30,500.70	18,253.00	-	-	-	-	-	972.50	972.50	17,280.50	5.33%
290	6129	OTHER	40,450.00	9,375.00	-	-	-	-	-	-	-	9,375.00	0.00%
291		Site Improvement	732,090.69	905,011.00	-	-	631.56	(9,035.00)	9,799.00	104,965.50	106,361.06	798,649.94	11.75%
298	6216	CONSTRUCTION CONTRACT	-	-	-	-	-	-	-	-	-	-	
299	6217	FIXTURES & FIXED EQUIPMENT	-	-	-	-	-	-	-	-	-	-	
302		New Buildings	-	-	-	-	-	-	-	-	-	-	
303	6221	ADVERTISING / LEGAL	1,339.98	-	-	-	-	-	-	-	-	-	
305	6223	ARCHITECT'S FEES	31,925.00	-	-	-	-	-	-	-	-	-	
308	6226	REMODEL PROJECTS	66,829.64	-	-	-	-	-	-	-	-	-	
309	6227	FIXTURES & FIXED EQUIPMENT	29,062.38	5,862.00	-	-	-	-	-	-	-	5,862.00	0.00%



NC Budget Performance Report as of 12/31/2024

	B	C	D	E	F	G	H	I	J	K	R	S	T
3	Norco College			E	FUND_11								
4	Fund:	11	Resource:	1000	FY 2024/25								
5			Prior Year 2023-24	Current Year 2024/25	Actuals							Balance	%
6	Object	Object Description	Actual	Revised Budget	JUL	AUG	SEP	OCT	NOV	DEC	YTD 12/31/24		Used
310	6228	INSPECTION	(784.00)	-	-	-	-	-	-	-	-	-	
311	6229	OTHER	-	-	-	-	-	-	-	-	-	-	
312		Building Remodel	133,573.00	5,862.00	-	-	-	-	-	-	-	5,862.00	0.00%
317	6481	EQUIPMENT NEW ADDITIONAL - \$200 - \$4,999	14,132.25	24,572.00	-	-	-	-	-	880.88	880.88	23,691.12	3.58%
318	6482	EQUIPMENT NEW ADDITIONAL - OVER \$5,000	73,944.81	23,369.00	-	-	-	-	-	-	-	23,369.00	0.00%
319	6485	COMPUTER EQUIPMENT NEW ADDITIONAL - \$200 - \$4,999 (ANY	202,409.48	71,977.00	10,969.24	4,117.20	-	748.16	-	-	15,834.60	56,142.40	22.00%
320	6486	COMPUTER EQUIPMENT NEW ADDITIONAL - OVER \$5,000 (ANY	-	-	-	-	-	-	-	-	-	-	
321	6487	COMP EQUIP REPLACEMENT \$200-\$4999	-	-	-	-	-	-	-	-	-	-	
322	6491	EQUIPMENT REPLACEMENT - \$200 - \$4,999 (IDENTICALLY REPLA	-	3,547.00	-	-	-	-	-	-	-	3,547.00	0.00%
323	6492	EQUIPMENT REPLACEMENT - OVER \$5,000 (IDENTICALLY REPLA	-	-	-	-	-	-	-	-	-	-	
324	6495	COMPUTER EQUIPMENT REPLACEMENT - \$200 - \$4,999 (IDENTIC	1,805.81	3,333.00	-	-	-	-	-	-	-	3,333.00	0.00%
325	6496	COMPUTER EQUIPMENT REPLACEMENT - OVER \$,5000 (IDENTIC	-	-	-	-	-	-	-	-	-	-	
326		Equipment	292,292.35	126,798.00	10,969.24	4,117.20	-	748.16	-	880.88	16,715.48	110,082.52	13.18%
327		Capital Outlay	1,157,956.04	1,037,671.00	10,969.24	4,117.20	631.56	(8,286.84)	9,799.00	105,846.38	123,076.54	914,594.46	11.86%
328	7390	INTRAFUND TRANSFERS OUT	-	-	-	-	-	-	-	-	-	-	
340		Total Outgo	-	-	-	-	-	-	-	-	-	-	
341		Total Non-Salary	6,261,083.82	15,018,982.00	62,775.66	289,510.11	505,375.77	510,655.34	409,719.04	419,954.46	2,197,990.38	12,820,991.62	14.63%
342		Total 1000-7999 (obj code)	58,800,764.77	66,806,147.00	3,495,137.71	2,972,141.29	3,605,170.50	6,174,772.32	3,863,289.70	5,561,398.48	25,671,910.00	41,134,237.00	38.43%
343		District expense (site EXX)	7,652,026.11										
344		Holding accounts removed	-	10,457,847.00	-	-	151,257.56	-	-	126,647.44	277,905.00	10,179,942.00	2.66%
345		Total Norco Budget/Expenses	66,452,790.88	56,348,300.00	3,495,137.71	2,972,141.29	3,453,912.94	6,174,772.32	3,863,289.70	5,434,751.04	25,394,005.00	30,954,295.00	45.07%
346													
347													
348													
349			Prior Year 2023-24	Current Year 2024/25	Actuals 23/24							Balance	%
350		SUMMARY	Actual	Revised Budget	JUL	AUG	SEP	OCT	NOV	DEC	YTD		Used
351		Revenues	68,165,555.94	68,823,041.00	62,650.00	69,841.47	5,851,774.50	4,886,161.02	3,673,289.15	3,282,695.45	17,826,411.59	50,996,629.41	25.90%
352													
353		1000-3999 Salaries & Benefits	52,539,680.95	51,787,165.00	3,432,362.05	2,682,631.18	3,099,794.73	5,664,116.98	3,453,570.66	5,141,444.02	23,473,919.62	28,313,245.38	45.33%
354		4000-7999 Non-salary accts	6,261,083.82	15,018,982.00	62,775.66	289,510.11	505,375.77	510,655.34	409,719.04	419,954.46	2,197,990.38	12,820,991.62	14.63%
355		Total Expenses	58,800,764.77	66,806,147.00	3,495,137.71	2,972,141.29	3,605,170.50	6,174,772.32	3,863,289.70	5,561,398.48	25,671,910.00	41,134,237.00	38.43%
356		Revenue Over expenses	9,364,791.17	2,016,894.00	(3,432,487.71)	(2,902,299.82)	2,246,604.00	(1,288,611.30)	(190,000.55)	(2,278,703.03)	(7,845,498.41)		



SUMMARY OF GRANTS AND CATEGORICAL FUNDS FY 2024/25  
AS OF 12/31/2024

Row Labels	Adopted Budget 24/25	Revised Budget 12.31.24	Sum of Actuals as of 12.31.24	Sum of Encumbrances 12.31.24	Sum of Uncommitted Balance as of 12.31.24
<b>Federal - Allocation - Non-Competitive - Non-Renewable</b>	<b>0.00</b>	<b>0.00</b>	<b>727.23</b>	<b>0.00</b>	<b>-727.23</b>
SPP 179 - HEERF III AMERICAN RESCUE PLAN	0.00	0.00	727.23	0.00	-727.23
<b>Federal - Allocation - Non-Competitive - Renewable</b>	<b>359,774.00</b>	<b>359,774.00</b>	<b>159,544.45</b>	<b>0.00</b>	<b>200,229.55</b>
SPP 300 - FWS OFF CAMPUS (COMMUNITY SERVICE)	35,977.00	35,977.00	3,323.82	0.00	32,653.18
SPP 301 - FWS OFF CAMPUS 100% - AMERICAL READS	0.00	0.00	0.00	0.00	0.00
SPP 302 - FWS OFF CAMPUS 100% - AMERICA COUNTS	0.00	0.00	0.00	0.00	0.00
SPP 304 - FWS ON CAMPUS (INSTRUCTIONAL/NON-INSTRUC)	323,797.00	323,797.00	154,954.76	0.00	168,842.24
SPP 305 - FWS ON CAMPUS CALWORKS (75%) / FWS (25%)	0.00	0.00	1,265.87	0.00	-1,265.87
<b>Federal - Competitive - One Time</b>	<b>524,257.00</b>	<b>1,123,913.00</b>	<b>133,086.05</b>	<b>146,045.89</b>	<b>844,781.06</b>
SPP 108 - PATHWAYS TO SUCCESS: CREATING OPPORTUNITIES IN THE ARTS AND HUMANITIES	23,253.00	23,253.00	1,000.00	0.00	22,253.00
SPP 167 - NASA COMMUNITY COLLEGE AEROSPACE SCHOLARS PROGRAM Iteration 5	7,896.00	7,896.00	7,800.00	0.00	96.00
SPP 227 - CA Space Grant - Fund D	9.00	9.00	23.32	0.00	-14.32
SPP 276 - PACES: PATHWAYS TO ACCESS, COMPLETION, EQUITY AND SUCCESS	410,388.00	410,388.00	105,082.67	124,430.72	180,874.61
SPP 289 - NASA COMMUNITY COLLEGE AEROSPACE SCHOLARS PROGRAM	25,000.00	25,000.00	0.00	21,615.17	3,384.83
SPP 321 - UCR HEALTH PROFESSIONS PATHWAYS	20,000.00	20,000.00	0.00	0.00	20,000.00
SPP 329 - NSF IMPROVING UNDERGRADUATE STEM EDUCATION GRANT	37,711.00	37,711.00	19,180.06	0.00	18,530.94
SPP 269 - TITLE V - DEVELOPING HISPANIC INSTITUTIONS (ECHALE GANAS)	0.00	599,656.00	0.00	0.00	599,656.00
<b>Federal - Competitive-Renewal</b>	<b>4,057,953.00</b>	<b>4,061,355.00</b>	<b>931,457.58</b>	<b>933,515.79</b>	<b>2,196,381.63</b>
SPP 078 - NORCO- DISABLED STUDENT SUPPORT SERVICES PROGRAM	359,646.00	359,646.00	116,986.30	84,478.23	158,181.47
SPP 090 - NORCO- STUDENT SUPPORT SERVICES PROGRAM	448,909.00	448,909.00	116,869.12	101,352.09	230,687.79
SPP 091 - NORCO- STUDENT SUPPORT SERVICES STEM PROGRAM	484,513.00	484,513.00	76,136.18	45,942.15	362,434.67
SPP 203 - CENTER OF EXCELLENCE FOR VETERAN STUDENT SUCCESS	99,123.00	99,123.00	81,449.65	91,274.86	-73,601.51
SPP 282 - UPWARD BOUND MATH AND SCIENCE	433,369.00	433,369.00	119,980.25	93,445.62	219,943.13
SPP 284 - UPWARD BOUND - NORTE VISTA HIGH SCHOOL 22/27	729,053.00	729,053.00	98,898.68	99,880.78	530,273.54
SPP 285 - UPWARD BOUND - CENTENNIAL HIGH SCHOOL 22/27	510,047.00	510,047.00	148,841.83	147,654.74	213,550.43
SPP 286 - UPWARD BOUND - CORONA HIGH SCHOOL 22/27	592,377.00	592,377.00	82,520.10	47,079.47	462,777.43
SPP 366 - TANF (TEMPORARY ASSTCE TO NEEDY FAMILIES)	41,097.00	41,097.00	21,555.60	9,916.87	9,624.53
SPP 370 - PERKINS - TITLE I-C	355,319.00	357,226.00	67,490.19	211,710.66	78,025.15
SPP 730 - VETERANS EDUCATION	4,500.00	5,995.00	729.68	780.32	4,485.00
<b>Local-Competitive Grant -One Time</b>	<b>40,898.00</b>	<b>40,898.00</b>	<b>605.01</b>	<b>0.00</b>	<b>40,292.99</b>
SPP 134 - CACT-SEMINARS	1,459.00	1,459.00	0.00	0.00	1,459.00
SPP 228 - REACH GRANT	25,000.00	25,000.00	0.00	0.00	25,000.00



Row Labels	Adopted Budget 24/25	Revised Budget 12.31.24	Sum of Actuals as of 12.31.24	Sum of Encumbrances 12.31.24	Sum of Uncommitted Balance as of 12.31.24
SPP 238 - ADULT LERNER FOCUSED SEM GRANT	14,439.00	14,439.00	605.01	0.00	13,833.99
<b>Private - Competitive Grant-One Time</b>	<b>15,000.00</b>	<b>16,200.00</b>	<b>3,000.00</b>	<b>2,189.89</b>	<b>11,010.11</b>
SPP 011 - MUSTANGS EAT (NASH CATALYST)	5,000.00	5,000.00	3,000.00	0.00	2,000.00
SPP 012 - CTA LGBTQ+ SAFETY IN SCHOOLS	0.00	1,200.00	0.00	689.89	510.11
SPP 019 - TOBACCO COMMUNITY RESEARCH STUDY	5,000.00	5,000.00	0.00	1,500.00	3,500.00
SPP 309 - EVERYDAY ENTREPRENEUR	5,000.00	5,000.00	0.00	0.00	5,000.00
<b>State - Categorical - Allocation - Non- Grant Funded- One Time</b>	<b>5,132,209.00</b>	<b>5,072,517.00</b>	<b>1,029,238.06</b>	<b>292,303.26</b>	<b>3,750,975.68</b>
SPP 006 - SFAA ONE-TIME FUNDS (24/25)	134,343.00	134,343.00	546.47	19,030.00	114,766.53
SPP 021 - AB 928 STUDENT TRANSFER ACHIEVEMENT REFORM ACT	565,217.00	565,217.00	173,254.96	-696.56	392,658.60
SPP 022 - ACADEMIC ADMINISTRATION - COMMON COURSE NUMBERING	913,043.00	913,043.00	14,118.00	0.00	898,925.00
SPP 048 - ETHNIC STUDIES	21,121.00	21,121.00	15,667.58	0.00	5,453.42
SPP 082 - AB 1705 EQUITABLE PLACEMENT, SUPPORT AND COMPLETION	175,402.00	175,402.00	37,650.19	41,946.73	95,805.08
SPP 104 - ZERO TEXTBOOK COST PROGRAM	403,291.00	403,291.00	35,400.26	25,278.70	342,612.04
SPP 121 - MIDDLE COLLEGE HIGH SCHOOL - NORCO	264,368.00	264,368.00	45,055.45	22,552.21	196,760.34
SPP 140 - STUDENT FOOD & HOUSING SUPPORT (BASIC NEEDS) - PHASE 2	301,568.00	301,568.00	47,337.51	43,160.44	211,070.05
SPP 166 - FOSTER YOUTH INNOVATION IN HIGHER EDUCATION GRANT	44,631.00	44,631.00	17,902.85	12,630.63	14,097.52
SPP 184 - COLLEGE AND CAREER ACCESS PATHWAYS	14,301.00	14,301.00	-17,568.77	17,604.85	14,264.92
SPP 220 - REGIONAL EQUITY AND RECOVERY PARTNERSHIP (RERP)	116,785.00	57,093.00	4,570.00	11,575.00	40,948.00
SPP 268 - COVID BLOCK GRANT	2,097,875.00	2,097,875.00	655,303.56	99,221.26	1,343,350.18
SPP 387 - AB 86 ADULT EDUCATION BLOCK GRANT 21/22	80,264.00	80,264.00	0.00	0.00	80,264.00
<b>State - Categorical - Allocation - Non- Grant Funded- Ongoing</b>	<b>15,179,724.00</b>	<b>16,381,141.00</b>	<b>4,556,911.77</b>	<b>4,300,919.74</b>	<b>7,523,309.49</b>
SPP 008 - STUDENT EQUITY AND ACHIEVEMENT	2,928,256.00	2,928,256.00	1,226,175.25	1,237,740.52	464,340.23
SPP 032 - VETERAN RESOURCE CENTER - ONGOING	86,366.00	86,366.00	48,697.72	713.71	36,954.57
SPP 038 - ASIAN AMERICAN, NATIVE HAWAIIAN & PACIFIC ISLANDER STUDENT ACHIEVEMENT	357,570.00	357,570.00	22,892.45	5,994.66	328,682.89
SPP 044 - RETENTION & ENROLLMENT OUTREACH	526,746.00	526,746.00	135,977.76	113,759.61	277,008.63
SPP 045 - NEXTUP (CAFYES)	451,460.00	451,460.00	132,656.23	178,642.49	140,161.28
SPP 051 - CALIFORNIA COLLEGE PROMISE (AB 19)	957,503.00	957,503.00	86,465.26	110,308.26	760,729.48
SPP 060 - EOPS	1,280,216.00	1,280,216.00	472,983.70	422,689.98	384,542.32
SPP 061 - EOPS CARE	246,347.00	246,347.00	98,350.24	46,668.91	101,327.85
SPP 067 - SFAA - CAPACITY (old term Augmentation)	372,629.00	372,629.00	76,759.34	74,010.86	221,858.80
SPP 069 - SFAA - BASE (old term BFAP)	92,546.00	92,546.00	17,351.68	14,517.50	60,676.82
SPP 110 - MESA-MATHEMATICS, ENGINEERING, AND SCIENCE ACHIEVEMENT PROGRAM	1,088,013.00	1,088,013.00	166,787.93	100,878.80	820,346.27
SPP 114 - BASIC NEEDS CENTERS	463,488.00	463,488.00	139,066.71	134,371.43	190,049.86
SPP 141 - FINANCIAL AID TECHNOLOGY	48,758.00	48,758.00	72.42	0.00	48,685.58
SPP 143 - GUIDED PATHWAYS 22/26	111,878.00	111,878.00	29,848.26	30,031.92	51,997.82
SPP 150 - MENTAL HEALTH SUPPORT	293,939.00	293,939.00	118,035.51	132,629.30	43,274.19



Row Labels	Adopted Budget 24/25	Revised Budget 12.31.24	Sum of Actuals as of 12.31.24	Sum of Encumbrances 12.31.24	Sum of Uncommitted Balance as of 12.31.24
SPP 155 - DREAMER RESOURCE LIAISON SUPPORT	90,135.00	90,135.00	32,740.31	40,423.08	16,971.61
SPP 180 - DSP&S	1,202,778.00	1,361,910.00	578,955.19	649,877.75	133,077.06
SPP 186 - VETERANS RESOURCE CENTER - FY 19/20	5,841.00	5,841.00	0.00	5,841.00	0.00
SPP 249 - UMOJA CAMPUS PROGRAMS	233,616.00	233,616.00	4,984.19	19,279.10	209,352.71
SPP 294 - Strong Workforce Program Local 22/23	0.00	0.00	7,529.52	0.00	-7,529.52
SPP 295 - STRONG WORKFORCE PROGRAM REGIONAL 22/23	0.00	365,000.00	116,093.47	45,272.29	203,634.24
SPP 323 - RISING SCHOLARS JUVENILE JUSTICE	899,518.00	899,518.00	97,263.58	127,524.61	674,729.81
SPP 324 - STRONG WORKFORCE PROGRAM LOCAL 23/24	816,986.00	816,986.00	335,875.79	333,971.46	147,138.75
SPP 325 - STRONG WORKFORCE PROGRAM REGIONAL 23/24	509,692.00	509,692.00	144,895.63	167,965.06	196,831.31
SPP 346 - SWP LOCAL 24/25 ROUND 9	0.00	677,285.00	0.00	0.00	677,285.00
SPP 347 - SWP REGIONAL 24/25 ROUND 9	0.00	0.00	0.00	0.00	0.00
SPP 353 - CALIFORNIA APPRENTICESHIP INITIATIVE - FY 21/22	251,739.00	251,739.00	67,820.93	63,430.63	120,487.44
SPP 367 - CAL WORKS	296,336.00	296,336.00	136,692.84	145,170.93	14,472.23
SPP 709 - NON-RESIDENT CAPITAL OUTLAY SURCHARGE FEE	41,520.00	41,520.00	52.30	0.00	41,467.70
SPP 735 - LOTTERY	1,525,848.00	1,525,848.00	261,887.56	99,205.88	1,164,754.56
<b>State - Non-Categorical - Competitive - Grant Funded - One Time</b>	<b>2,111,108.00</b>	<b>2,157,430.00</b>	<b>252,883.00</b>	<b>115,395.43</b>	<b>1,789,151.57</b>
SPP 030 - INLAND ENGINEERING PATHWAYS PARTNERSHIP (IEEP)	491,528.00	491,528.00	0.00	0.00	491,528.00
SPP 033 - FOSTER YOUTH DUAL ENROLLMENT PROJECT	22,418.00	22,418.00	11,554.78	12,074.21	-1,210.99
SPP 047 - COLLEGE CORPS	954,880.00	954,880.00	64,391.56	87,675.48	802,812.96
SPP 054 - JFK MIDDLE COLLEGE HS COUNSELING	0.00	0.00	2,390.31	0.00	-2,390.31
SPP 181 - H RTP2 (TO STUDY AND DEVELOP PROGRAMS IN THE HEALTHCARE SECTOR FOR NC)	0.00	68,912.00	0.00	0.00	68,912.00
SPP 213 - RISING SCHOLARS NETWORK	308,911.00	308,911.00	93,260.76	4,445.08	211,205.16
SPP 218 - LGBTQ+	185,737.00	185,737.00	8,847.19	11,200.66	165,689.15
SPP 244 - H RTP 1 (TO STUDY AND DEVELOP PROGRAMS IN THE HEALTHCARE SECTOR FOR NC)	103,912.00	35,000.00	12,575.44	0.00	22,424.56
SPP 251 - INSTITUTIONAL EFFECTIVENESS PARTNERSHIP INITIATIVE - SANTA CLARITA CCD	0.00	1,212.00	0.00	0.00	1,212.00
SPP 270 - COLLEGE FELLOWS	22,410.00	22,410.00	14,753.36	0.00	7,656.64
SPP 326 - LAUNCH APPRENTICESHIP - INNOVATION	21,312.00	66,422.00	45,109.60	0.00	21,312.40
<b>State - Non-Categorical - Competitive - Grant Funded - Ongoing</b>	<b>9,885.00</b>	<b>9,885.00</b>	<b>3,974.61</b>	<b>5,638.87</b>	<b>271.52</b>
SPP 226 - INVENTION AND INCLUSIVE INNOVATION (i3) INITIATIVE	9,885.00	9,885.00	3,974.61	5,638.87	271.52
SPP 299 - Learning Aligned Employment Program (LAEP)	0.00	0.00	0.00	0.00	0.00
<b>State-Appropriation</b>	<b>3,504,356.00</b>	<b>1,968,799.00</b>	<b>1,616,075.65</b>	<b>247,717.88</b>	<b>105,005.47</b>
SPP 094 - MILITARY ARTICULATION PLATFORM SUMMIT AND FUNDING (MAPS)- 2	192,569.00	192,569.00	263,495.18	8,149.88	-79,076.06
SPP 191 - EARLY CHILDHOOD EDUCATION CENTER	1,084,938.00	1,084,938.00	661,288.20	237,958.00	185,691.80
SPP 394 - MILITARY ARTICULATION PLATFORM SUMMIT AND FUNDING (MAPS)- 3	2,226,849.00	691,292.00	691,292.27	1,610.00	-1,610.27
<b>(blank)</b>	<b>0.00</b>	<b>58,480.00</b>	<b>3,351.70</b>	<b>433.64</b>	<b>54,694.66</b>
SPP 000 - UNRESTRICTED GENERAL	0.00	58,480.00	0.00	433.64	58,046.36



Row Labels	Adopted Budget 24/25	Revised Budget 12.31.24	Sum of Actuals as of 12.31.24	Sum of Encumbrances 12.31.24	Sum of Uncommitted Balance as of 12.31.24
SPP 080 - OLD SPP	0.00	0.00	5,726.70	0.00	-5,726.70
SPP 248 - LUMINA GRANT	0.00	0.00	-2,375.00	0.00	2,375.00
State - Cooperative Agreement - One Time	51,697.00	51,697.00	-0.31	0.00	51,697.31
SPP 311 - THE PUENTE PROJECT (REGENTS UC)	51,697.00	51,697.00	-0.31	0.00	51,697.31
Grand Total	30,986,861.00	31,302,089.00	8,690,854.80	6,044,160.39	16,567,073.81



# Norco College Holding Accounts

As of 12/31/2024

SPP/Resc.	One Time, Annual, On Going	Carry Over?	Fund	Resc.	Description	FY 24/25 Adopted Budget	FY 24/25 Revised Budget	FY 24/25 Rev/Exp Net of Abatements	FY 24/25 Encumbrances	Uncommitted / Unrealized
991	OT	N	11	1000	Savings from Permanent Gen.Fund Staff Positions	-	-	-	-	-
993	OT	N	11	1000	sabbatical Holding account	88,738	88,738	-	-	88,738
566	A	Y	11	1000	Annual Commissions rec'd from B&N	48,984	48,984	5,947	4,779	38,258
560	OT	Y	11	1000	College Fund Balance 1% Contingency	3,922	3,922	-	-	3,922
567	OT	Y	11	1000	One-time District set aside allocation	5,516,477	5,516,477	116,407	681,321	4,718,749
563	A	Y	11	1000	Annual Commissions rec'd from Follett	437,602	437,602	-	-	437,602
733	OT	Y	11	1000	One-time Funding - Rolled over Year to Year until gone	79,056	79,056	-	3,000	76,056
729	A	Y	11	1000	Based on a Percentage of Non-Resident Fees rec'd	619,535	619,535	17,964	148,879	452,692
738	OT	Y	11	1000	One-Time Allocation from Dist. Reserves in FY 17/18	22,993	22,993	6,084	2,600	14,309
716	OT	Y	11	1000	One-Time Allocation in FY 18/19 for borrowed back FTES	285,805	285,805	48,260	433	237,112
568	OT	Y	11	1000	Facilities Fees Revenue	138,013	138,013	11,318	6,162	120,532
997	OG	Y	11	1000	To/From Permanently Funded Positions	427,102	427,102	-	-	427,102
999	OT	Y	11	1000	Adjusting Account to Address Permanent Increases in College Contracts- obj 5110	7,615	1,615	-	-	1,615
797	OT	Y	11	1000	Indirect Cost Recovery ( at 83%)	2,730,695	2,788,005	277,905	303,363	2,206,737
					Fund 11- Unrestricted	10,406,537.00	10,457,847.00	483,885.98	1,150,537.17	8,823,423.85
186	A	Y	12	1190	Veterans Resource Center - FY 19/20	5,841	5,841	-	5,841	-
735	A	Y	12	1190	Restricted to Instructional & Library Materials including Instructional Software	1,525,848	1,525,848	261,888	99,206	1,164,755
709	A	Y	12	1190	Restricted to Capital Purchases	41,520	41,520	52	-	41,468
191	OT	Y	12	1190	State Appropriation - Stokoe	1,084,938	1,084,938	661,288	237,958	185,692
					Fund 12 Restricted	2,658,147	2,658,147	923,228	343,005	1,391,914



## Norco College Holding Accounts

As of 12/31/2024

SPP/Resc.	One Time, Annual, On Going	Carry Over?	Fund	Resc.	Description	FY 24/25 Adopted Budget	FY 24/25 Revised Budget	FY 24/25 Rev/Exp Net of Abatements	FY 24/25 Encumbrances	Uncommitted / Unrealized
Contingency Accounts for NC Departments				5899/4320						
EJA	OG	N	11	1000	Academic Affairs Holding (set up in FY 15/16)	30,794	13,304	-	-	13,304
EDB	OG	N	11	1000	Administrative Contingencies	29,431	14,304	-	-	14,304
EJA	OG	N	11	1000	Administrative Contingencies	1,720	1,720	-	-	1,720
EMA	OG	N	11	1000	Administrative Contingencies	25,369	25,369	-	-	25,369
EMB	OG	N	11	1000	Administrative Contingencies	500	500	-	-	500
EMG	OG	N	11	1000	Administrative Contingencies	500	500	-	-	500
EZA	OG	N	11	1000	Administrative Contingencies	15,419	4,749	-	-	4,749
EZB	OG	N	11	1000	Administrative Contingencies	450	450	-	-	450
EZG	OG	N	11	1000	Administrative Contingencies	1,000	1,000	-	-	1,000
EZK	OG	N	11	1000	Administrative Contingencies	1,000	800	-	-	800
<b>Total Fund 11- Administrative Contingencies</b>						<b>106,183</b>	<b>62,696</b>	<b>-</b>	<b>-</b>	<b>62,696</b>



## Resource Council February 27, 2025

### **TOPICS:**

- **FY 24/25 Mid-Year Budget Performance Report (Handout)**
- **Holding Account Balances (Fund 11 & 12) (Handout)**
- **List of Grants & Categorical funds - (Fund 12)- (Handout)**
- **FY 2025/26 Governor Budget Proposal**
- **Budget Allocation Model Revision update**

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

**Esmeralda Abejar, MBA, Director, Business Services**



# FUND 11 FY 24/25

## Mid-Year Budget Performance Report as of 12/31/2024

Fund	11						
Resource	1000						
FY 2024/2025							
Major Object	Description	Sum of Adopted Bud	Sum of Revised Budg	Sum of Rev/ Exp Net of Abatements	Sum of Encumbrances	Sum of Uncommitted/ Unrealized	% spent
1000	Academic Salaries	28,475,808.00	28,542,306.00	14,010,603.92	9,254,641.68	5,277,060.40	49.09%
2000	Classified Salaries	7,997,879.00	8,120,361.00	3,665,180.49	3,649,483.20	805,697.31	45.14%
3000	Inst and Non Instruct	15,107,087.00	15,124,498.00	5,798,135.21	8,489,735.70	836,627.09	38.34%
4000	Supplies and Material	445,951.00	542,270.00	166,808.25	96,175.72	279,286.03	30.76%
5000	Services and Operatin	14,657,337.00	13,439,041.00	1,908,105.59	2,021,860.78	9,509,074.63	14.20%
6000	Capital Outlay	64,775.00	1,037,671.00	123,076.54	593,206.85	321,387.61	11.86%
7000	Other Outgoing					-	
	Total Expenses	66,748,837.00	66,806,147.00	25,671,910.00	24,105,103.93	17,029,133.07	38.43%

Budget Performance Report Handout

**NORCO**  
COLLEGE



# FY 24/25

## Mid-Year Budget Performance Report

- Part Time & Overload, Academic, *Inst. Salaries*.
  - Budget \$8,673,792.00
  - Actual \$4,710,144.64
- 13xx's accounts % spent 54.30%

		Prior Year 2023-24	Current Year 2024/25	Actuals		%	
Object	Object Description	Actual	Revised Budget	YTD 12/31/24	Balance	Used	
1330	INSTRUCTORS, PART TIME FALL	3,274,134.77	2,681,840.00	2,811,437.77	(129,597.77)	104.83%	
1331	INSTRUCTORS, PART TIME SUMMER (ODD YR)	-	632,251.00	419.42	631,831.58	0.07%	summer 25
1332	INSTRUCTORS, PART TIME WINTER	683,350.29	631,585.00	-	631,585.00	0.00%	
1333	INSTRUCTORS, PART TIME SPRING	3,221,856.89	2,227,666.00	10,445.38	2,217,220.62	0.47%	
1334	INSTRUCTORS, PART TIME SUMMER (EVEN YR)	933,612.48	55,865.00	473,799.77	(417,934.77)	848.12%	Summer 24
1335	INSTRUCTORS, FULL TIME OVERLOAD FALL	878,347.77	517,534.00	944,251.55	(426,717.55)	182.45%	
1336	INSTRUCTORS, FULL TIME OVERLOAD SUMMER (EVEN YR)	907,344.57	40,550.00	421,724.45	(381,174.45)	1040.01%	Summer 24
1337	INSTRUCTORS, FULL TIME OVERLOAD WINTER	784,429.63	664,525.00	16,932.89	647,592.11	2.55%	
1338	INSTRUCTORS, FULL TIME OVERLOAD SPRING	796,373.64	468,827.00	-	468,827.00	0.00%	
1339	INSTRUCTORS, FULL TIME OVERLOAD SUMMER (ODD YR)	283.50	439,029.00	-	439,029.00	0.00%	summer 25
1360	INSTRUCTORS, SUBSTITUTES	47,167.48	-	648.00	(648.00)		
1370	INSTRUCTORS, EXTRA DUTY	38,315.14	90,262.00	21,737.12	68,524.88	24.08%	
1371	INSTRUCTORS, LARGE LECTURE STIPENDS	11,413.42	223,858.00	8,748.29	215,109.71	3.91%	
13xx	PT & Overload, Academic, Inst Salary	11,576,629.58	8,673,792.00	4,710,144.64	3,963,647.36	54.30%	



# FY 24/25 Mid-Year Budget Performance Report

- Part Time & Overload, Academic, ***Non-Inst. Salaries.***
  - Budget \$751,278.00
  - Actual \$306,408.31
- 14xx's accounts % spent 40.78%

		Prior Year 2023-24	Current Year 2024/25	Actuals		%
Object	Object Description	Actual	Revised Budget	YTD 12/31/24	Balance	Used
1439	ACADEMIC - PT COUNSELORS / LIBRARIANS / COORDINATORS	531,613.73	530,319.00	206,453.93	323,865.07	38.93%
1460	LONG TERM SUBSTITUTES FOR COUNSELORS / LIBRARIANS / CO	-	-	-	-	
1469	SHORT TERM (DAILY) SUBSTITUTE COUNSELORS / LIBRARIANS	25,208.91	10,125.00	8,868.58	1,256.42	87.59%
1470	NONINSTRUCTIONAL SALARIES, OTHER EXTRA DUTY	(214.77)	-	-	-	
1479	EXTRA DUTY STIPENDS	167,113.12	146,225.00	74,139.86	72,085.14	50.70%
1490	ACADEMIC SPECIAL PROJECTS	25,284.57	64,609.00	16,945.94	47,663.06	26.23%
14xx	PT & Overload, Academic, Non-Inst Salary	749,005.56	751,278.00	306,408.31	444,869.69	40.78%



# FUND 11-Holding Accounts

## Norco College Holding Accounts

As of 12/31/2024

SPP/Resc.	One Time, Annual, On Going	Carry Over?	Fund	Resc.	Description	FY 24/25 Adopted Budget	FY 24/25 Revised Budget	FY 24/25 Rev/Exp Net of Abatements	FY 24/25 Encumbrances	Uncommitted / Unrealized
991	OT	N	11	1000	Savings from Permanent Gen.Fund Staff Positions	-	-	-	-	-
993	OT	N	11	1000	sabbatical Holding account	88,738	88,738	-	-	88,738
566	A	Y	11	1000	Annual Commissions rec'd from B&N	48,984	48,984	5,947	4,779	38,258
560	OT	Y	11	1000	College Fund Balance 1% Contingency	3,922	3,922	-	-	3,922
567	OT	Y	11	1000	One-time District set aside allocation	5,516,477	5,516,477	116,407	681,321	4,718,749
563	A	Y	11	1000	Annual Commissions rec'd from Follett	437,602	437,602	-	-	437,602
733	OT	Y	11	1000	One-time Funding - Rolled over Year to Year until gone	79,056	79,056	-	3,000	76,056
729	A	Y	11	1000	Based on a Percentage of Non-Resident Fees rec'd	619,535	619,535	17,964	148,879	452,692
738	OT	Y	11	1000	One-Time Allocation from Dist. Reserves in FY 17/18	22,993	22,993	6,084	2,600	14,309
716	OT	Y	11	1000	One-Time Allocation in FY 18/19 for borrowed back FTES	285,805	285,805	48,260	433	237,112
568	OT	Y	11	1000	Facilities Fees Revenue	138,013	138,013	11,318	6,162	120,532
997	DG	Y	11	1000	To/From Permanently Funded Positions	427,102	427,102	-	-	427,102
999	OT	Y	11	1000	Adjusting Account to Address Permanent Increases in College Contracts- obj 5110	7,615	1,615	-	-	1,615
797	OT	Y	11	1000	Indirect Cost Recovery ( at 83%)	2,730,695	2,788,005	277,905	303,363	2,206,737
					<b>Fund 11- Unrestricted</b>	<b>10,406,537.00</b>	<b>10,457,847.00</b>	<b>483,885.98</b>	<b>1,150,537.17</b>	<b>8,823,423.85</b>
186	A	Y	12	1190	Veterans Resource Center - FY 19/20	5,841	5,841	-	5,841	-
735	A	Y	12	1190	Restricted to Instructional & Library Materials including Instructional Software	1,525,848	1,525,848	261,888	99,206	1,164,755
709	A	Y	12	1190	Restricted to Capital Purchases	41,520	41,520	52	-	41,468
191	OT	Y	12	1190	State Appropriation - Stokoe	1,084,938	1,084,938	661,288	237,958	185,692
					<b>Fund 12 Restricted</b>	<b>2,658,147</b>	<b>2,658,147</b>	<b>923,228</b>	<b>343,005</b>	<b>1,391,914</b>

CO  
E G E



# Grants and Categorical Funds

## SUMMARY OF GRANTS AND CATEGORICAL FUNDS FY 2024/25 AS OF 12/31/2024

Row Labels	Adopted Budget 24/25	Revised Budget 12.31.24	Sum of Actuals as of 12.31.24	Sum of Encumbrances 12.31.24	Sum of Uncommitted Balance as of 12.31.24
⊞Federal - Allocation - Non-Competitive - Non-Renewable	0.00	0.00	727.23	0.00	-727.23
⊞Federal - Allocation - Non-Competitive - Renewable	359,774.00	359,774.00	159,544.45	0.00	200,229.55
⊞Federal - Competitive - One Time	524,257.00	1,123,913.00	133,086.05	146,045.89	844,781.06
⊞Federal - Competitive-Renewal	4,057,953.00	4,061,355.00	931,457.58	933,515.79	2,196,381.63
⊞Local-Competitive Grant -One Time	40,898.00	40,898.00	605.01	0.00	40,292.99
⊞Private - Competitive Grant-One Time	15,000.00	16,200.00	3,000.00	2,189.89	11,010.11
⊞State - Categorical - Allocation - Non- Grant Funded- One Time	5,132,209.00	5,072,517.00	1,029,238.06	292,303.26	3,750,975.68
⊞State - Categorical - Allocation - Non- Grant Funded- Ongoing	15,179,724.00	16,381,141.00	4,556,911.77	4,300,919.74	7,523,309.49
⊞State - Non-Categorical - Competitive - Grant Funded - One Time	2,111,108.00	2,157,430.00	252,883.00	115,395.43	1,789,151.57
⊞State - Non-Categorical - Competitive - Grant Funded - Ongoing	9,885.00	9,885.00	3,974.61	5,638.87	271.52
⊞State-Appropriation	3,504,356.00	1,968,799.00	1,616,075.65	247,717.88	105,005.47
⊞(blank)	0.00	58,480.00	3,351.70	433.64	54,694.66
⊞State - Cooperative Agreement - One Time	51,697.00	51,697.00	-0.31	0.00	51,697.31
<b>Grand Total</b>	<b>30,986,861.00</b>	<b>31,302,089.00</b>	<b>8,690,854.80</b>	<b>6,044,160.39</b>	<b>16,567,073.81</b>

Budget percentage used 27.76%

**NORCO**  
COLLEGE



## COVID RECOVERY BLOCK GRANT

<b>Covid Block Grant</b>	<b>FY 2024/25</b>
<b>Allocation to Norco College</b>	<b>2,097,875.00</b>
<b>Actual Expenses + Encumbrances</b>	<b>(683,489.04)</b>
<b>Balance as of 12/31/2024</b>	<b>1,414,385.96</b>



# FY 2025-26 Governor's Budget Proposal



# State Budget

## Economy and Revenues

- Stable Economy for 2025-26
- Robust Growth, Cooling Inflation, Slowing Job Growth
- **Uncertainty About Federal Policies with New Administration**
- Delay in Income Tax Collections Due to Wildfire Disasters
- GDP Growth Slowdown to 2.14% in 2025 and 1.8% in 2026
- Unemployment at 5.2% in 2025 and 5.1% in 2026
- National Inflation at 2.34% in 2025 and 2.2% in 2026



## State Budget

### Economy and Revenues

- Personal Income Tax Makes up More than 67% of General Fund Revenues with 1% of States Highest Income Earners Making up 39% of that Number
- Capital Gains Revenue Makes-up 8.5% of Revenues in 2025 and 9.1% in 2026
- Estimate \$16.5 Billion in revenue over 2024-2025 Budget Act related to a strong stock market.
- Proposition 98 Funding Estimate at \$118.9 Billion but Proposal is to Appropriate Only \$117.6 Billion...a difference of \$1.3 Billion...as a Hedge if Estimates are not Realized



## State Budget

### FY 2025/26 Projected Future Operating Deficits

- \$13 Billion – FY 2026-27
- \$19 Billion – FY 2027-28
- \$15 Billion – FY 2028-29

Note:

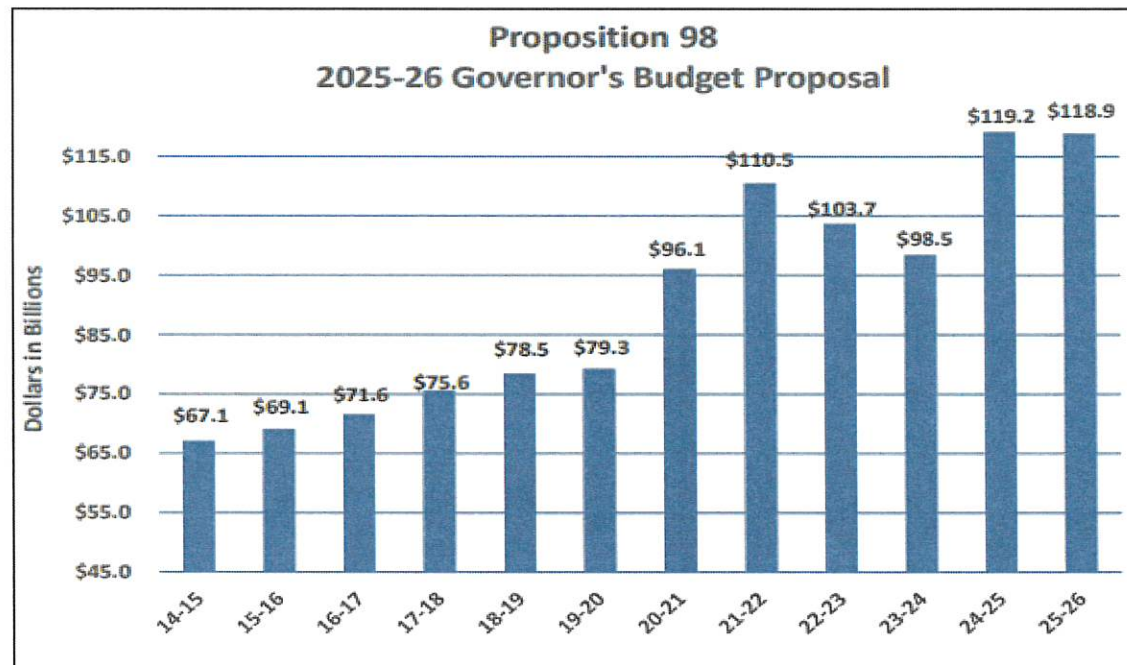
- This budget proposal is a starting point for negotiations between the Governor and the Legislature. ( January 10<sup>th</sup>, 2025).
- The Legislature will review the Governor's budget proposal, holding budget subcommittee hearings over the coming months.
- The Governor will update his budget proposal in May to reflect updated revenue projections based on income tax receipts.
- The Legislature will work to meet a constitutional deadline of adopting a budget by June 15. 2025.



# FY 2025-26 Governor's Budget Proposal

## Proposition 98- Minimum Guarantee

- FY 2023-24 approved budget set the K-14 minimum guarantee at \$108.8 billion...now revised to \$98.5 billion.
- FY 2024-25 approved budget set the K-14 minimum guarantee at \$108.8 billion...now revised to \$119.2 billion.
- FY 2025-26 - Governor estimates the guarantee at \$118.9 billion. – Community College share of Proposition 98 – 10.93%





## Unrestricted Ongoing Revenue

## Community College System

### Increased Unrestricted Ongoing Revenue

#### Apportionment\*

- Growth (.50%)
- COLA (2.43%)\*

\$ 30.4 m

\$230.4 m

#### Total Apportionment/Unrestricted Ongoing Revenues

\$260.8 m

- Unrestricted one-time revenue

\$ -

### **Total Unrestricted Revenues**

**\$ 260.80 m**

\*This funding increase will be reflected in the rates for the Base, Supplemental, and Student Success allocations under the Student Centered Funding Formula.



## Restricted Ongoing Revenues

## Community College System in millions

COLA for Categorical programs*	28.5
Common Data Platform	29.0
Financial Aid Administration	1.7
Rising Scholars Network	30.0
Equal Employment Opportunity Program	(1.1)
Credit for Prior Learning	<u>7.0</u>
Total Restricted Ongoing Revenues	<u>\$ 95.1</u>

\*Categorical Programs that the Governor's Budget Proposal included to receive COLA are: DSP&S, EPO&S, CARE, CalWorks, Adult Education, Mandate Block Grants, and Apprenticeship. Large programs such as Student Equity & Achievement and Student Success Completion Grant were not included to receive COLA.



<u>Restricted <b>One-Time</b> Revenues</u>	<u>Community College System in millions</u>
Common Data Platform	133.5
Statewide Technology Transformation	168.0
Credit for Prior Learning/Career Passport	93.0
LGBTQ + Student Support	<u>10.0</u>
Total Restricted <b>One-Time</b> Revenues	<u>\$ 404.5</u>
 Total Restricted Revenues	 <u>\$ 499.6</u>
<u>Other</u>	
Deferred Maintenance and Instructional Equipment	\$ 0
Propositions 51 & 52 – State GO Bond (28 Projects)*	<u>\$ 51.5</u>
Total “Other” Restricted Revenues	<u>\$ 51.5</u>

\*Includes: MVC-Library Learning Resource Center- \$3.5 Million; NC-Library Learning Resource Center-\$2.5 Million; RCC-Cosmetology Building-\$1.9 Million; BCTC-Phase 2A Building-\$1.3 Million



- The CalSTRS rate is not scheduled to change from the current rate of 19.10%
- The CalPERS rate is scheduled to increase from 27.05 to 27.40%
- Revised Hold Harmless Provision –Starting 2025-26 , districts will be funded at their SCFF generated amount that years or their “floor” (2024-25 funding amount) whichever is higher. It will no longer include cumulative COLAs.



# BUDGET ALLOCATION MODEL

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

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



## TO DO” TASK IN 2024-25

Develop a treatment for “District Operations” costs – In progress

- BAM Phase IV- District Allocation, work group has:
  - Reviewed accreditation standards functional maps.
  - Reviewed service level expectation between the District and our Colleges.
  - Have reviewed the percentage of expenditure budgets and actuals for each college to total District Budget.
  - Will review the percent of expenditure budget and actuals for each college to total District budget excluding one-time funds.
- Implement College BAM- In progress
  - Analyze and implement Instruction and Non-Instructional efficiencies.
  - Analyze deficits & surpluses- consider Budget reallocation in areas of strategic needs.
  - Use Data and Metrics to make budget decisions.
  - **The College VPs shared the NC Budget Allocation Model guiding principles with DBAC.**



Thank you!



## **Norco College Center for Human Performance and Kinesiology (CHP&K) Building**

The new Center for Human Performance and Kinesiology will address a crucial need at Norco College, enhancing the health and wellness opportunities for students, faculty, and the local community. Currently, our campus lacks adequate facilities to offer essential Physical Education courses, limiting the growth of our programs. The absence of a gymnasium means we can't provide popular activities such as basketball, badminton, and volleyball, forcing many high-demand courses to share space in modular trailers.

This lack of facilities has also hindered our athletics program, which currently offers only two sports: soccer and cross country. With the new gymnasium and associated support programs, we aim to launch competitive teams in basketball and volleyball, allowing us to better serve our students and expand athletic opportunities.

Additionally, we envision the Center becoming a hub for health and wellness in the community, hosting public education events and local sports tournaments. The design features flexible exercise studios without fixed furniture, allowing for a variety of physical education courses and activities. Movable partitions will create adaptable room sizes to meet different needs.

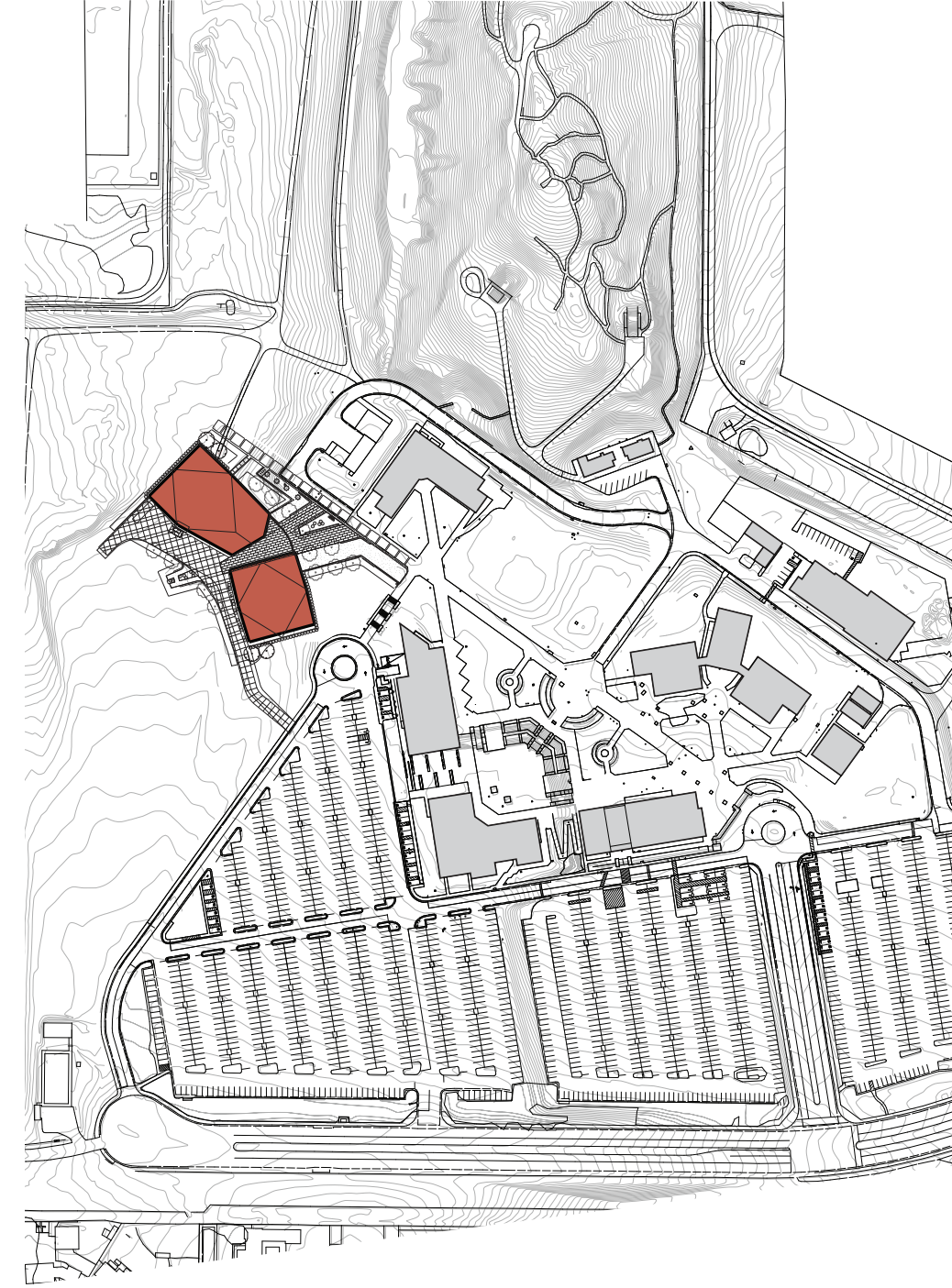
Outdoor learning spaces will extend classroom activities into the fresh air, accommodating various conditions and reducing overcrowding. The layout also ensures easy access for game days and community events. Lastly, a lounge and entry commons will provide a welcoming space for collaboration, meeting, and learning, fostering a sense of community.

Overall, this new facility will not only enhance our educational offerings but also strengthen our role as a resource for health and wellness in the region.

## **STEM Building Remodel**

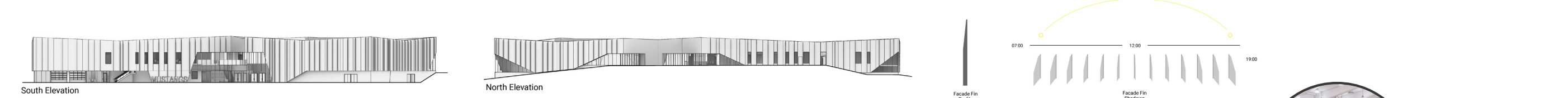
Plan





# Norco College Center for Human Performance and Kinesiology

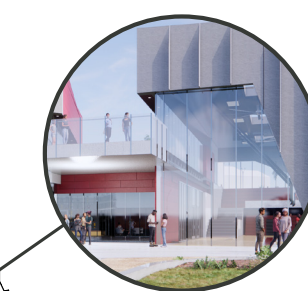
The new Center for Human Performance and Kinesiology fulfills a very specific need on campus related to the health and wellness of students and faculty as well as the local community. In its current state, the campus lacks space to offer the most basic of Physical Education courses and activities which has limited growth by precluding courses that are key to the expansion of the program. The College lacks a gymnasium which prevents the offering of popular activity courses such as basketball, badminton and volleyball. Many high-demand physical education courses share space in modular trailers at the moment. Additionally, the lack of facilities has limited the development and growth of their athletics program. Currently, the College can only offer its students two sports, soccer and cross country. The new gymnasium and support programs will enable them to initiate competitive teams in basketball and volleyball to better serve their students. Finally, the College has ambitions of becoming a health and wellness resource for their community, reaching out through public education events and through hosting local sports tournaments.



Outdoor learning spaces allow classroom activities to extend to the outdoors varying conditions and reducing student density



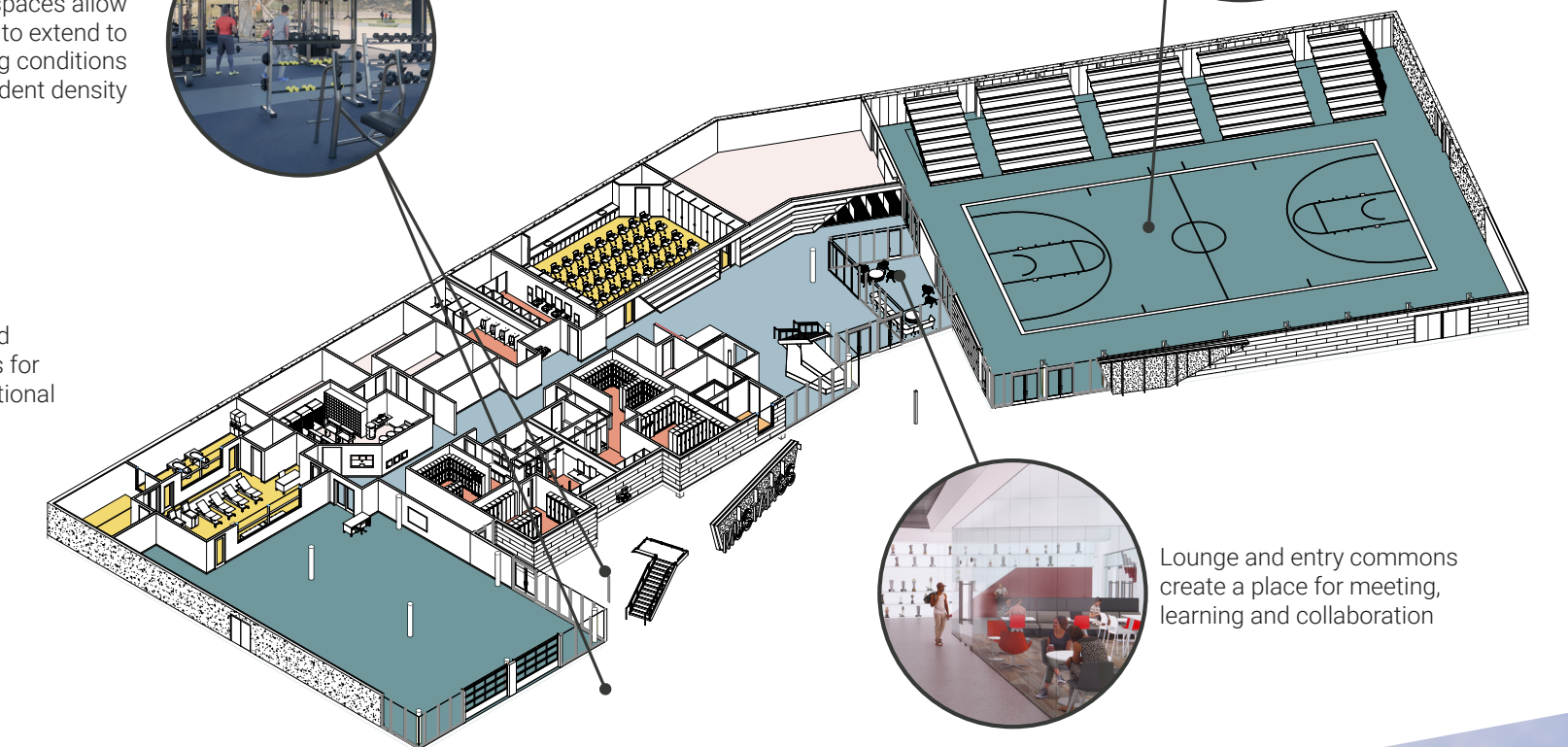
Outdoor learning spaces allow classroom activities to extend to the outdoors varying conditions and reducing student density



Easy game-day and community access for athletic and educational events

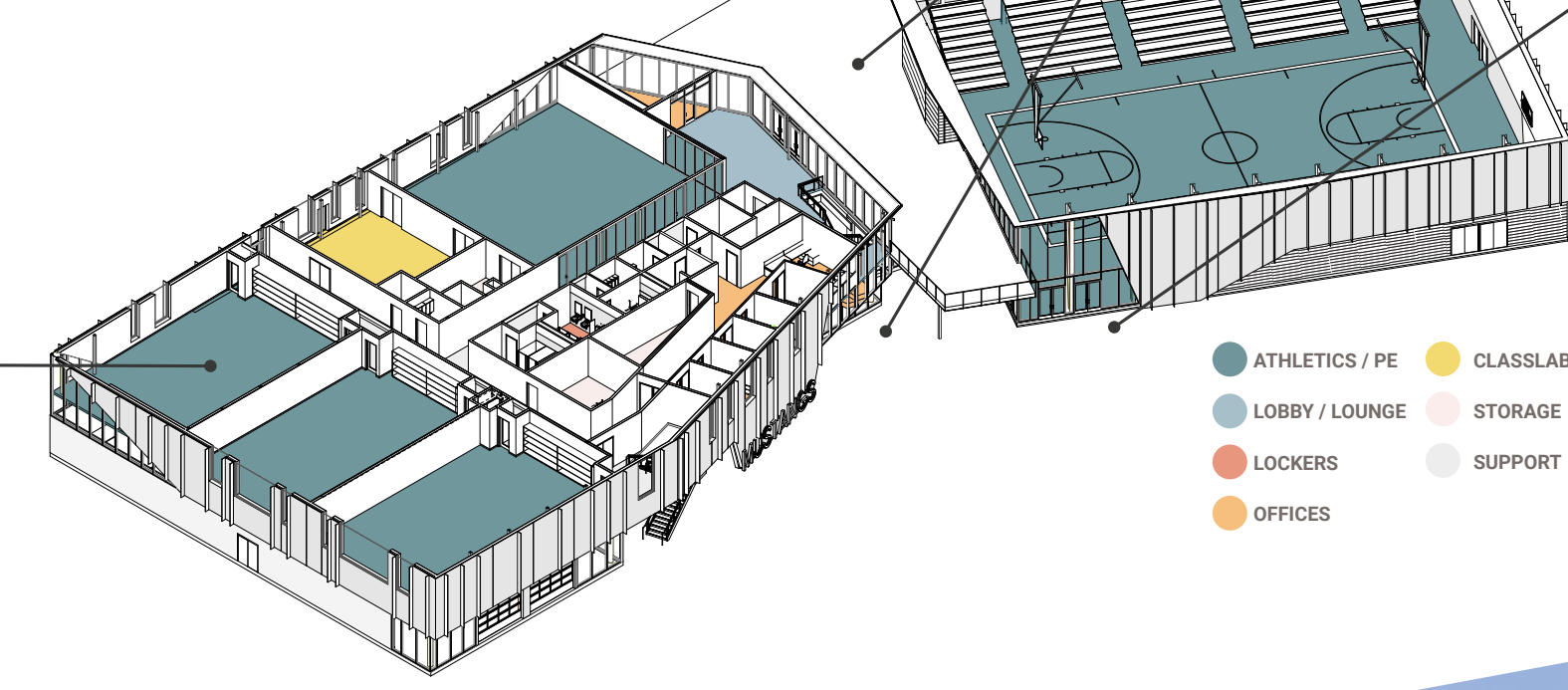
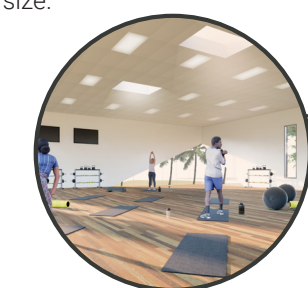


Lounge and entry commons create a place for meeting, learning and collaboration



Level 1

With no fixed furniture or equipment, the flexible exercise studios accommodate various physical education courses and activities. Movable partitions create more flexibility in room size.



Level 2

- ATHLETICS / PE
- CLASSLAB
- LOBBY / LOUNGE
- STORAGE
- LOCKERS
- SUPPORT
- OFFICES

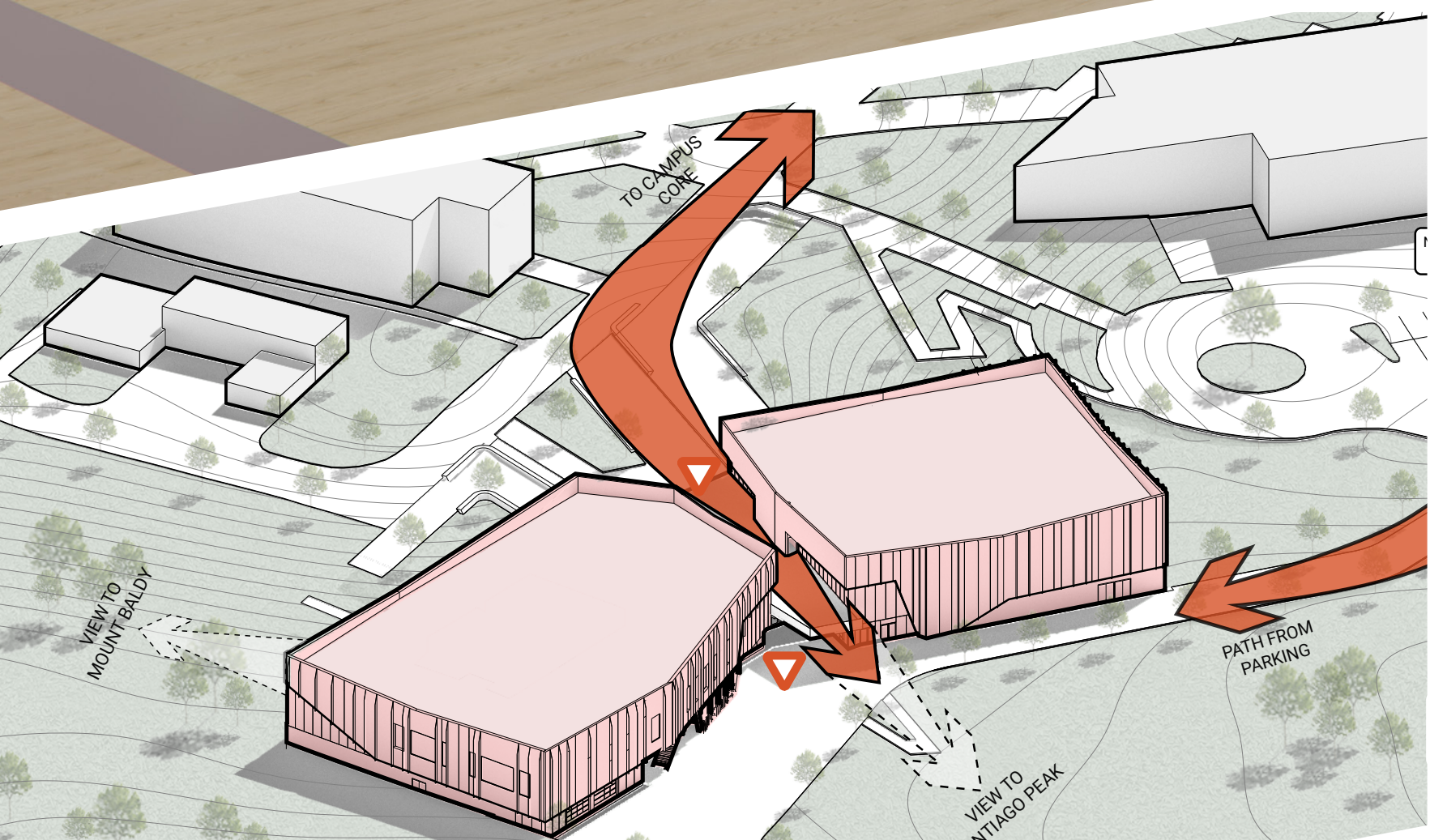


DIAGRAM:  
CAMPUS & COMMUNITY  
CONNECTIONS

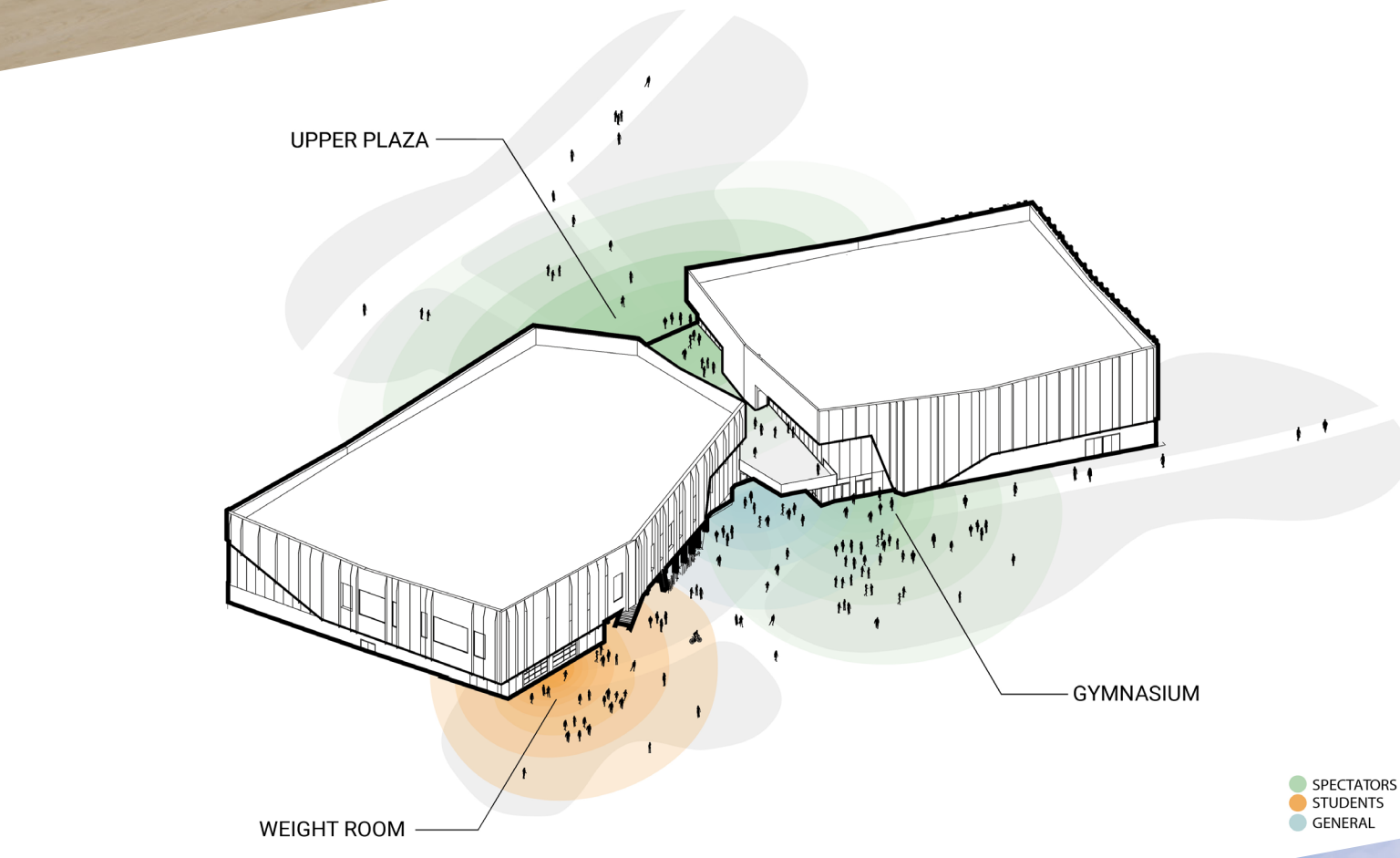


DIAGRAM:  
OUTDOOR LEARNING SPACE





**EXHIBIT - A**

**NORCO  
COLLEGE**

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

**S - Center for Student Success**

- Upper Level:  
Student Life/ASNC  
Student Employment  
Student Support Services/RISE  
EOPS/CARE/NextUp  
CalWORKs  
Umoja  
Unity Zone  
Phoenix Scholars
- Lower Level:  
Disability Resource Center (DRC)  
The Corral/Food Services  
ATM

- Q - Dean's Office**  
Upper Level:  
Deans of Instruction

- B - Engagement Center**  
New Student Center

- A - Student Services**  
Upper Level:  
Career Center  
Counseling  
Transfer Center  
Puente
- Lower Level:  
Admissions & Records  
Cashier  
Outreach/Promise Program  
Student Financial Services

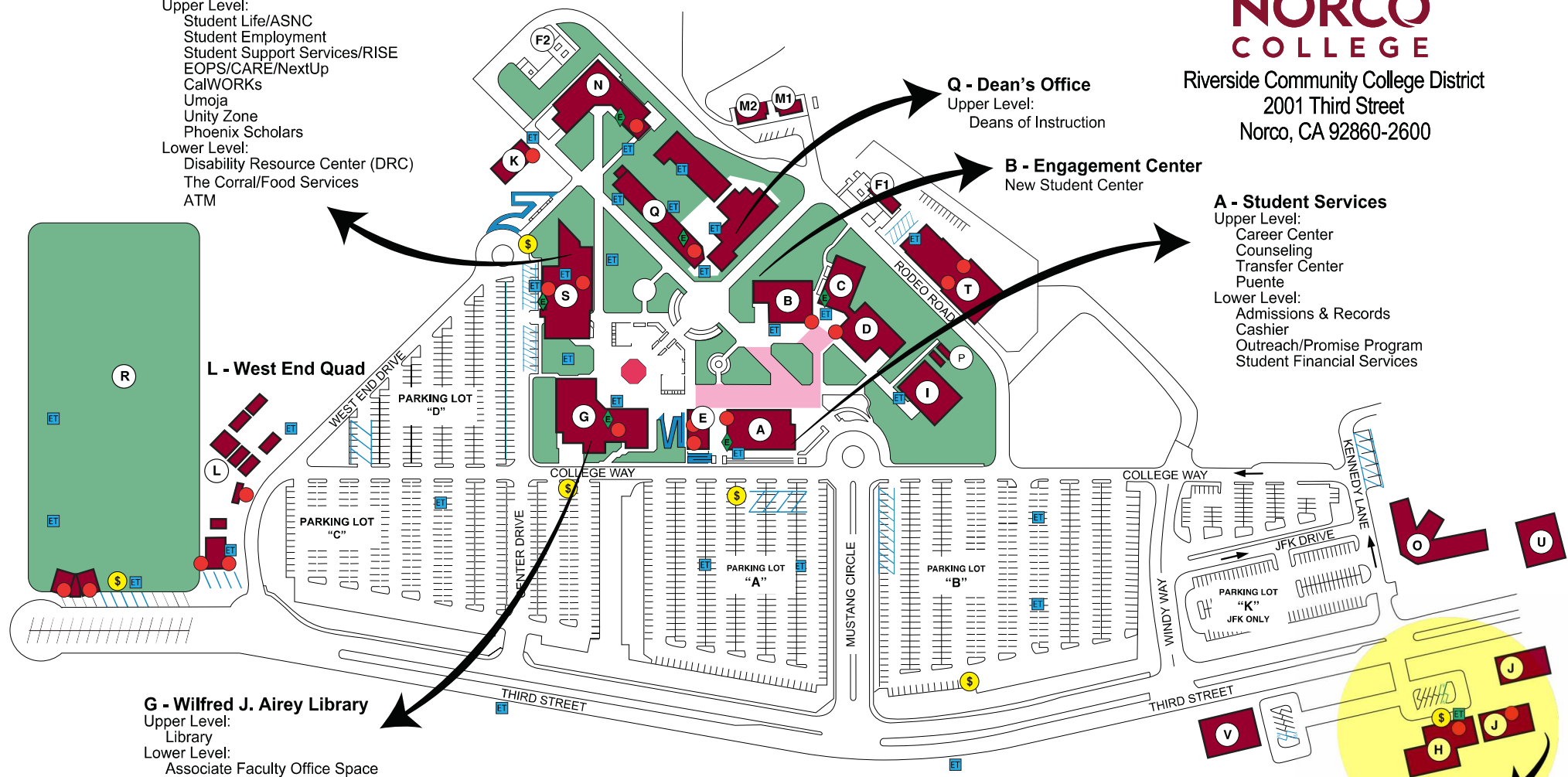
**L - West End Quad**

**G - Wilfred J. Airey Library**

- Upper Level:  
Library
- Lower Level:  
Associate Faculty Office Space  
Learning Resource Center (LRC)/Tutors  
Student Health Center  
ATM  
Writing and Reading Center  
Lactation Station

**H & J - STEM Center**

- ATM  
Engineering Pathways  
Food Pantry



- |  |   |
|--|---|
| A Student Services - (SSV)                               | L West End Quad - (WEQ)                                     |
| B Science & Technology - (ST)                            | M Facilities  |
| C Theater - (THTR)                                       | N Applied Technology - (ATEC)                               |
| D Humanities - (HUM)                                     | O John F. Kennedy Middle College High School (JFK)          |
| E College Safety and Police                              | P Portables A & B (Faculty Offices)                         |
| College Resource Center                                  | Q Industrial Technology (IT)                                |
| F Central Plants   | R Sports Complex  |
| G Wilfred J. Airey Library - (LIBR)                      | S Brenda and William Davis Center for Student Success (CSS) |
| H STEM Center 100  | The Corral (Cafeteria and Dining Room)                      |
| I Bookstore  | T Operations Center (OC)                                    |
| J STEM Center 200 & 300                                  | U Center for Workforce Innovation (CWI) Norco Business Park |
| K Center for Applied and Competitive Technologies (CACT) | V Veterans Resource Center (VRC)                            |

Elevators	Amphitheater
Restrooms	Emergency Phones
Disabled Parking	Parking Pay Station
Disabled Ramps	Free Speech Area
One Way Road	



**EXHIBIT - B**

Legend

STEM 100 BLDG. RENOVATION  
N.T.S.

STEM 200  
NOT IN  
SCOPE

STEM 300  
NOT IN  
SCOPE

MINOR/LIMITED UPGRADES  
AS REQUIRED FOR P.O.T.,  
ADMINISTRATION OFFICE &  
RESTROOMS

(N) PRIVACY/SCREEN WALL

STEM 100

1230 SF

830 SF

APPROX. 3350 SF  
(INCL.  
EXPANSION)

RENOVATE (E)  
CLASSROOM TO  
LECTURE  
CLASSROOM

RENOVATE (E)  
CLASSROOM TO  
COMPUTER  
CLASSROOM/LAB

(N) DRIVEWAY WITH  
LOADING ZONE AND  
16' WIDE x 10'-11' TALL  
ROLL-UP DOOR INTO (E)  
CORRIDOR

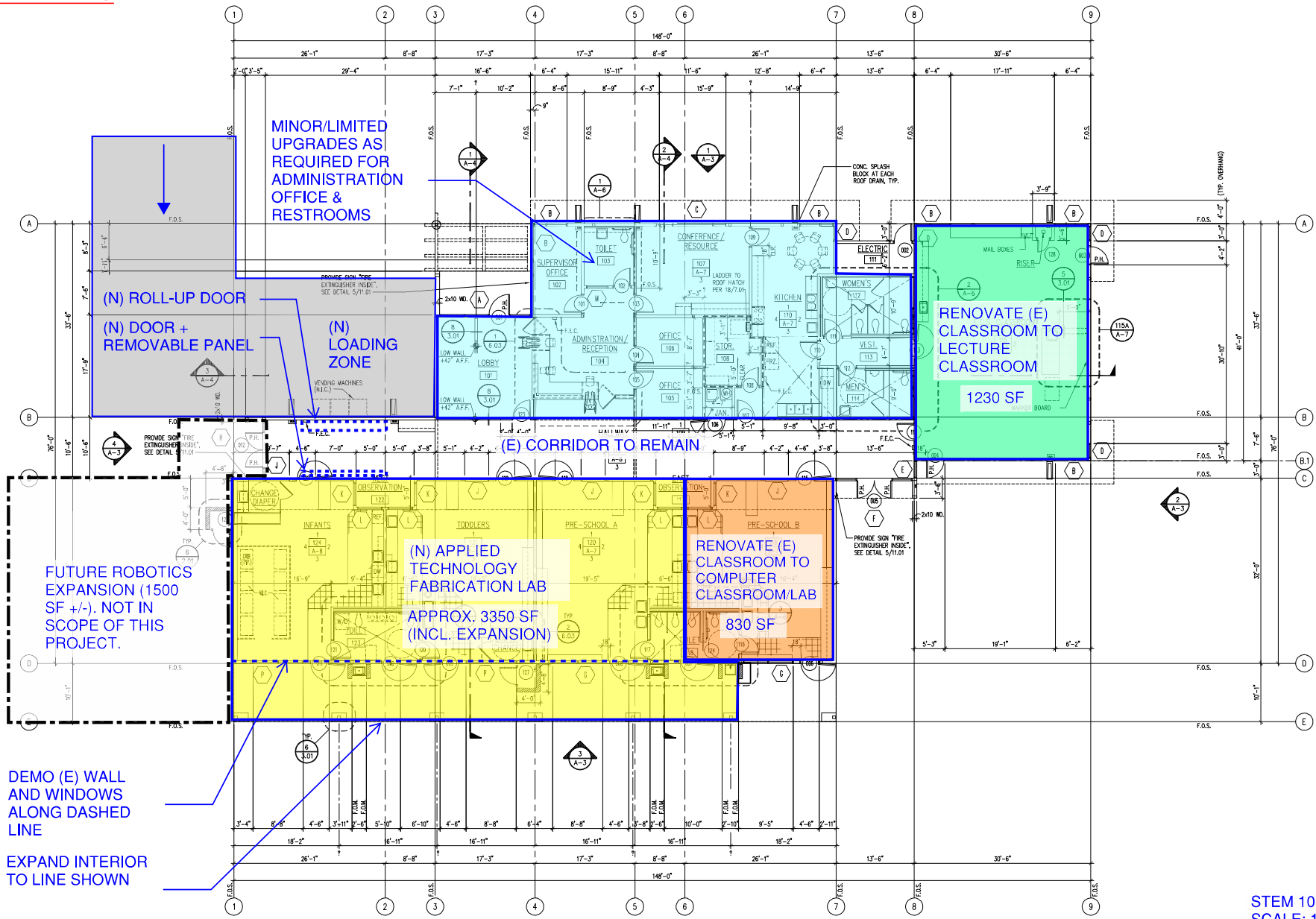
APPLIED TECHNOLOGY  
SHOP SPACE - DEMO (E)  
WALL/WINDOWS AND  
EXPAND INTERIOR  
SPACE INTO (E)  
BREEZEWAY

FUTURE ROBOTICS  
EXPANSION (1500 SF +/-).  
NOT IN SCOPE OF THIS  
PROJECT.

ENCLOSE (E)  
BREEZEWAY WHERE  
YELLOW REGION  
INDICATES TO CAPTURE  
MORE INTERIOR SPACE  
FOR STORAGE AND  
WORK AREAS



**EXHIBIT - C**



STEM 100 BLDG. RENOVATION  
SCALE: 1/16" = 1' ON 11"x17"



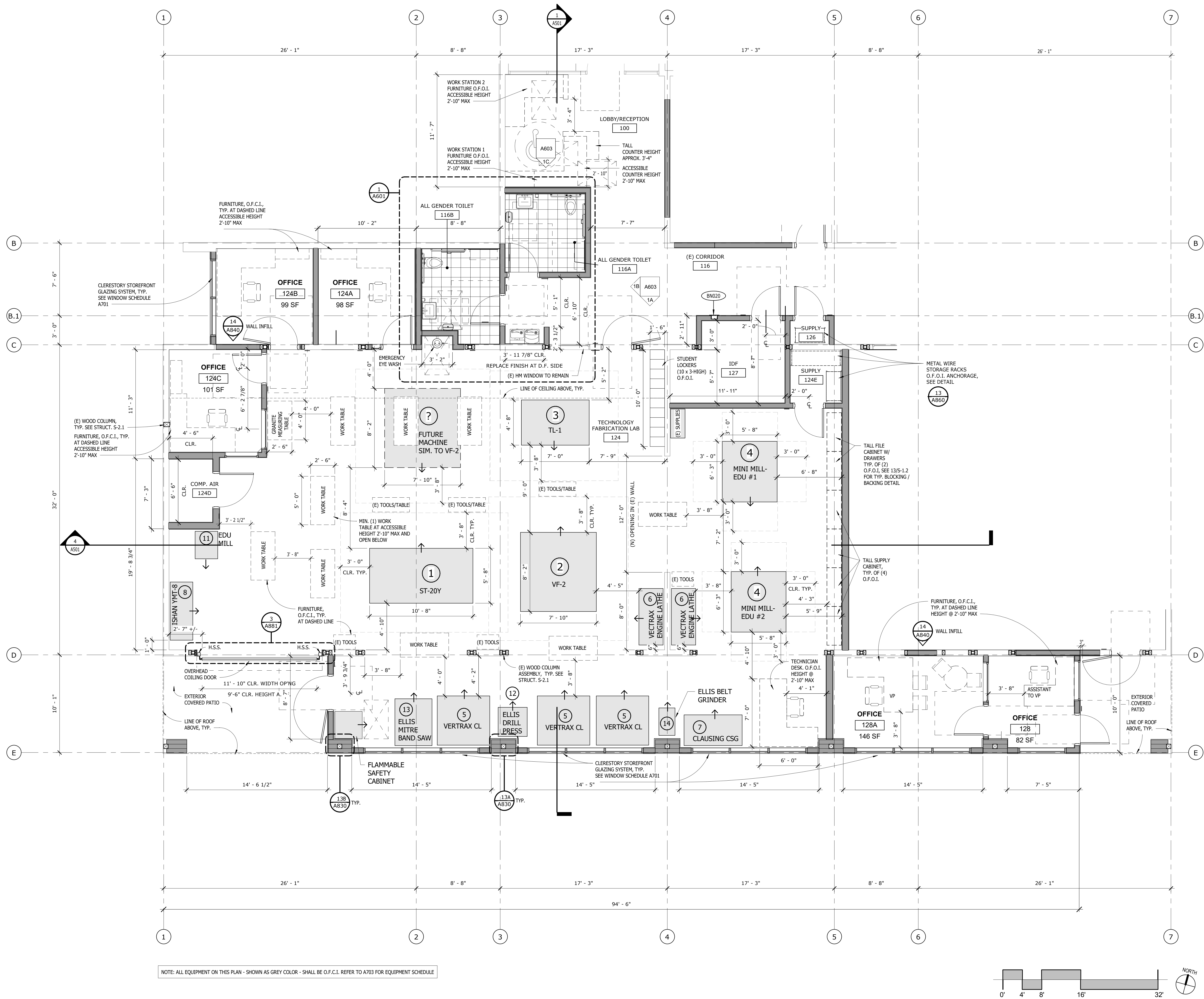
NORCO COLLEGE  
STEM BUILDING 100 RENOVATION  
2001 THIRD STREET  
NORCO, CA 92860

801 MARKET STREET,  
RIVERSIDE, CA 92501

PROJECT NO: 24033.01  
DATE: 02/17/2025  
DRAWN: QK  
CHECK: Checker  
ARCHITECT: JG  
ENGINEER:  
PROJECT DESCRIPTION:  
ENLARGED RENOVATION  
FLOOR PLAN  
PROJECT NO:

SHEET NO:

A602



ENLARGED RENOVATION FLOOR PLAN - 124 TECHNOLOGY FABRICATION LAB

---

1/4" = 1'-0"

1
---

## INTERIOR NOTES

A602