



RESOURCES COUNCIL

Thursday, May 28, 2026

12:50pm-1:50pm

OC116 and Zoom

Meeting ID: 891 3089 3079

Pass Code: 540597

DRAFT

MINUTES

Council Members Present: Michael Collins (Admin co-chair), Esmeralda Abejar, Rosio Becerra, Travonne Bell, Karina Gigliotti, Azadeh Iglesias (CPRO co-chair), Dan Lambros, Virgil Lee (Faculty co-chair)

Absent: Kimberly Bell, Kacey Boyer, Edwin Romero, Ameera Chaudhry (ASNC Student Rep)

Guests: Miguel Castro, Jonnathan Duenas, Edward Jimenez, Ray Vasquez

Subject to Brown Act: No

Quorum: 7 (50%+1)

1. Call to Order: 12:52pm

2. Action Items:

2.1 Approval of Meeting Agenda

- *M/S/C: Lambros/Lee*
- *Abstentions: 0*
- *Amendments: 0*

2.2 Approval of Meeting Minutes: April 23, 2026

- *M/S/C: Bell/Abejar*
- *Abstentions: 0*
- *Amendments: 0*

2.3 Resource Council Charter 2025-2030 Adoption

- *M/S/C: Gigliotti/Bell*
- *Abstentions: 0*
- *Amendments: 0*
- *Comments: Final revision was approved by Norco College Council on May 14, 2026.*

3. Discussion Items:

3.1 Budget Report / Governor's May Revise

- Fund 11 FY 25/26 3rd Quarter Budget Performance Report as of 3/31/26

Fund		11					
Resource		1000					
FY 2025/2026							
Major Object	Description	Sum of Adopted Budj	Sum of Revised Budg	Sum of Rev/ Exp Net of Abatements	Sum of Encumbrances	Sum of Uncommitted/ Unrealized	% spent
1000	Academic Salaries	30,133,674.00	30,069,600.00	22,323,224.87	4,592,246.32	3,154,128.81	74.24%
2000	Classified Salaries	8,424,264.00	8,519,637.00	5,856,977.55	1,820,260.87	842,398.58	68.75%
3000	Inst and Non Instruct	16,391,790.00	16,410,458.00	11,223,202.14	4,054,091.27	1,133,164.59	68.39%
4000	Supplies and Material	538,554.00	488,921.00	191,916.15	90,624.77	206,380.08	39.25%
5000	Services and Operatin	13,302,452.00	12,799,275.00	2,833,737.17	193,864.13	9,771,673.70	22.14%
6000	Capital Outlay	312,542.00	1,092,195.00	4,721,980.45	164,520.87	(3,794,306.32)	432.34%
7000	Other Outgoing	1,056,924.00	1,056,924.00	792,693.00	-	264,231.00	75.00%
	Total Expenses	70,160,200.00	70,437,010.00	47,943,731.33	10,915,608.23	11,577,670.44	68.07%
68.07% of budget has been spent as of 3/31/2026							

- Part-Time & Overload, Academic, Instructional Salaries
 - Budget \$8,873,279.00
 - Actual \$7,851,798.26
- 13xx's Accounts % spent 88.49%

Fund: 11		Resource: 1000				
		Prior Year 2024-2025	Current Year 2025/2026			%
Object	Object Description	Actual	Revised Budget	YTD 3/31/2026	Balance	Used
1330	INSTRUCTORS, PART TIME FALL	3,495,455.55	2,743,520.00	3,366,529.18	(623,009.18)	122.71%
1331	INSTRUCTORS, PART TIME SUMMER (ODD YR)	1,491.32	646,791.00	4,278.62	642,512.38	0.66%
1332	INSTRUCTORS, PART TIME WINTER	747,578.63	646,112.00	578,035.14	68,076.86	89.46%
1333	INSTRUCTORS, PART TIME SPRING	3,672,065.37	2,278,906.00	536,622.06	1,742,283.94	23.55%
1334	INSTRUCTORS, PART TIME SUMMER (EVEN YR)	861,666.09	57,149.00	441,112.11	(383,963.11)	771.86%
1335	INSTRUCTORS, FULL TIME OVERLOAD FALL	951,119.27	529,433.00	1,001,813.82	(472,380.82)	189.22%
1336	INSTRUCTORS, FULL TIME OVERLOAD SUMMER (EVEN YR)	951,652.51	41,483.00	564,181.12	(522,698.12)	1360.03%
1337	INSTRUCTORS, FULL TIME OVERLOAD WINTER	825,265.36	679,809.00	896,201.47	(216,392.47)	131.83%
1338	INSTRUCTORS, FULL TIME OVERLOAD SPRING	931,723.27	479,609.00	397,535.44	82,073.56	82.89%
1339	INSTRUCTORS, FULL TIME OVERLOAD SUMMER (ODD YR)	-	449,126.00	-	449,126.00	0.00%
1360	INSTRUCTORS, SUBSTITUTES	15,450.36	-	14,762.52	(14,762.52)	
1370	INSTRUCTORS, EXTRA DUTY	36,408.09	92,336.00	39,636.80	52,699.20	42.93%
1371	INSTRUCTORS, LARGE LECTURE STIPENDS	13,362.95	229,005.00	11,089.98	217,915.02	4.84%
13xx	PT & Overload, Academic, Inst Salary	12,503,238.77	8,873,279.00	7,851,798.26	1,021,480.74	88.49%

- Part-Time & Overload, Academic, NON-Instructional Salaries
 - Budget \$784,522.00
 - Actual \$485,727.47
- 14xx's Accounts % spent 61.91%

Fund: 11		Resource: 1000				
		Prior Year 2024-2025	Current Year 2025/2026			%
Object	Object Description	Actual	Revised Budget	YTD 3/31/2026	Balance	Used
1439	ACADEMIC - PT COUNSELORS / LIBRARIANS / COORDINATORS	544,947.33	540,708.00	300,850.30	239,857.70	55.64%
1460	LONG TERM SUBSTITUTES FOR COUNSELORS / LIBRARIANS / CO	-	-	-	-	
1469	SHORT TERM (DAILY) SUBSTITUTE COUNSELORS / LIBRARIANS /	17,522.18	10,358.00	8,649.65	1,708.35	83.51%
1470	NONINSTRUCTIONAL SALARIES, OTHER EXTRA DUTY	-	-	-	-	
1479	EXTRA DUTY STIPENDS	159,461.72	166,114.00	132,944.67	33,169.33	80.03%
1490	ACADEMIC SPECIAL PROJECTS	38,115.77	67,342.00	43,282.85	24,059.15	64.27%
14xx	PT & Overload, Academic, Non-Inst Salary	760,047.00	784,522.00	485,727.47	298,794.53	61.91%

Norco College Holding Accounts

As of 03/31/26

SPP/Resc.	One Time, Annual, On Going	Carry Over?	Fund	Resc.	Description	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 25/26 Rev/Exp Net of Abatements	FY 25/26 Encumbrances	Uncommitted / Unrealized
993	OT	N	11	1000	Sabbatical Holding Account obj code 1118	87,917	87,917	-	-	87,917
566	A	Y	11	1000	Annual Commissions rec'd from B&N	28,858	28,858	3,081	-	25,777
563	A	Y	11	1000	Annual Commissions rec'd from Follett	356,577	356,577	-	-	356,577
733	OT	Y	11	1000	Follett Signing Bonus FY 17/18	75,947	75,947	522	-	75,425
560	OT	Y	11	1000	College Fund Balance 1% Contingency	3,922	-	-	-	-
567	OT	Y	11	1000	One-time District set aside allocation (CHP&K secondary effects)	457,087	457,087	483,933	10,044	(36,890)
811	OT	Y	11	1000	STEM 100 Renovation (CHP&K secondary effects)	4,735,622	4,735,622	4,097,443	18,137	620,043
729	A	Y	11	1000	Based on a Percentage of Non-Resident Fees rec'd	1,079,323	1,079,323	246,716	48,226	784,382
738	OT	Y	11	1000	One-Time Allocation from Dist. Reserves in FY 17/18	25,593	25,593	46,026	2,600	(23,033)
716	OT	Y	11	1000	One-Time Allocation in FY 18/19 for borrowed back FTES	188,331	188,331	10,997	(1,812)	179,146
568	OT	Y	11	1000	Facilities Fees Revenue	196,948	196,948	94,815	20,898	81,235
997	OG	Y	11	1000	To/From Permanently Funded Positions	673,528	673,528	-	-	673,528
999	OT	Y	11	1000	Contracts- obj 5110	99,498	85,602	-	-	85,602
797	OT	Y	11	1000	Indirect Cost Recovery (at 83%)	2,559,317	2,739,503	324,793	228,481	2,186,229
Fund 11- Unrestricted						10,568,468.00	10,730,836.00	5,308,325.22	326,572.93	5,095,937.85
075	A	Y	12	1190	Restricted to Instructional Equipment	0	0	0	0	0
186	A	Y	12	1190	Veterans Resource Center - FY 19/20	811	811	0	0	811
735	A	Y	12	1190	Restricted to Instructional & Library Materials including Instructional Software	1,317,850	1,317,850	526,312	64,574	726,964
1180	A	Y	12	1180	Redevelopment Agency (RDA)	0	0	0	0	0
709	A	Y	12	1190	Restricted to Capital Purchases	65,494	65,494	97	0	65,397
191	OT	Y	12	1190	State Appropriation - Stokoe	187,404	187,404	28,194	0	159,210
Fund 12 Restricted						1,571,559	1,571,559	554,603	64,574	952,382

- Fund 12 Grants and Categorical Funds as of 3/31/26

Fund		12							
Resource		1190							
FY 2025/2026 as of March 31, 2026									
Major Object	Description	Sum of Adopted Budget	Sum of Revised Budget	Sum of Rev/ Exp Net of Abatements	Sum of Encumbrances	Sum of Uncommitted/ Unrealized	% spent		
1000	Academic Salaries	3,219,876.00	4,266,342.00	2,419,499.83	327,702.98	1,519,139.19	56.71%		
2000	Classified Salaries	7,107,071.00	7,059,166.00	3,922,016.51	1,127,910.55	2,009,238.94	55.56%		
3000	Inst and Non Instruct	4,785,356.00	5,027,013.00	2,550,143.97	926,994.67	1,549,874.36	50.73%		
4000	Supplies and Material	2,258,551.00	2,249,763.00	441,652.89	77,855.77	1,730,254.34	19.63%		
5000	Services and Operatin	10,292,593.00	11,401,711.00	1,983,317.27	1,110,160.68	8,308,233.05	17.39%		
6000	Capital Outlay	1,123,711.00	1,604,539.00	798,642.70	25,686.09	780,210.21	49.77%		
7000	Other Outgoing	1,050,324.00	1,622,756.00	533,054.06	101,881.45	987,820.49	32.85%		
	Total Expenses	29,837,482.00	33,231,290.00	12,648,327.23	3,698,192.19	16,884,770.58	38.06%		
38.06% of budget has been spent as of 3/31/2026									

SUMMARY OF GRANTS AND CATEGORICAL FUNDS FY 2025/26 AS OF 3/31/26						
Row Labels	Adopted Budget	Revised Budget	Sum of Actuals as of 3/31/26	Sum of Encumbrances as of 3/31/26	Sum of Uncommitted Balance as of 3/31/26	
<input type="checkbox"/> Federal - Allocation - Non-Competitive - Renewable	359,774.00	436,243.00	218,821.07	0.00	217,421.93	
<input type="checkbox"/> Federal - Competitive - One Time	1,453,790.00	936,183.00	458,453.09	82,419.75	395,310.16	
<input type="checkbox"/> Federal - Competitive-Renewal	3,568,885.00	3,082,934.00	1,861,279.24	464,981.90	756,672.86	
<input type="checkbox"/> Local-Competitive Grant -One Time	39,711.00	39,711.00	11,536.05	0.00	28,174.95	
<input type="checkbox"/> Private - Competitive Grant-One Time	5,300.00	241,074.00	27,187.20	28,969.00	184,917.80	
<input type="checkbox"/> State - Categorical - Allocation - Non- Grant Funded- One Time	4,239,294.00	4,855,662.00	1,536,027.69	106,023.19	3,213,611.12	
<input type="checkbox"/> State - Categorical - Allocation - Non- Grant Funded- Ongoing	16,783,199.00	19,749,162.00	7,465,844.91	3,195,571.42	9,087,745.67	
<input type="checkbox"/> State - Non-Categorical - Competitive - Grant Funded - One Time	2,903,486.00	3,172,218.00	960,703.03	404,182.25	1,807,332.72	
<input type="checkbox"/> State-Appropriation	187,404.00	187,404.00	28,193.66	0.00	159,210.34	
SPP 191 - EARLY CHILDHOOD EDUCATION CENTER	187,404.00	187,404.00	28,193.66	0.00	159,210.34	
<input type="checkbox"/> State - Cooperative Agreement - One Time	124,306.00	59,306.00	40,205.83	4,883.00	14,217.17	
SPP 311 - THE PUENTE PROJECT (REGENTS UC)	124,306.00	59,306.00	40,205.83	4,883.00	14,217.17	
<input type="checkbox"/> State Appropriation	172,333.00	172,333.00	40,075.46	0.00	132,257.54	
SPP 194 - MILITARY ARTICULATION PLATFORM SUMMIT AND FUNDING	172,333.00	172,333.00	40,075.46	0.00	132,257.54	
Grand Total	29,837,482.00	32,932,230.00	12,648,327.23	4,287,030.51	15,996,872.26	

- COVID Recovery Block Grant

COVID RECOVERY BLOCK GRANT		FY 2025/26 as of 4-30-2026
Allocation to Norco College		1,160,269
Actual Expense + Encumbrances		623,353.51
Balance as of 4/30/2026		536,915.49

- Governor's 2026/2027 Budget May Revision Highlights for Community Colleges

- o Increased COLA percentage from 2.41 to 4.31 amounting to \$197.7 million, of which 1.4 percent is discretionary over the new statutory level of 2.87 percent. The categorical programs selected for a COLA in the January budget would also receive an increase to 2.87 percent. Required paid pregnancy disability leave of up to 14 weeks for all employees beginning in 2026-27. According to the Department of Finance, the costs of this benefit are absorbable within the 1.4 percent discretionary COLA.
- o Ongoing increase of \$2 million to maintain the Governor's proposed 0.5 percent enrollment growth.
- o Ongoing increase of \$122.8 million offsetting decreased local property tax revenues.

- One-time increase of \$9.7 million over three years to fund the Adult Learner Demonstration Project helping assist low-income adult workers move into stable and higher-paying jobs.
- One-time increase of \$607,000 over the January budget for the flexible Student Support Block Grant.
- COLA - Total SCFF COLA: 4.31%
 - 2.87% statutory COLA
 - 1.44% discretionary augmentation
 - Results in \$438.3 million total ongoing increase in 2026–27.
- Enrollment Growth Funding
 - 0.5% for FY 26-27 (+\$2 million ongoing)
 - 1.5% for FY 25-26
- Categorical Program Adjustments
 - +\$6.1 million ongoing COLA (2.87%) for select categorical programs and Adult Education.
- One-Time Investments
 - Student Support Block Grant: \$100.6 million total
 - Adult Learner Demonstration Project: \$9.7 million
- New Costs
 - Requirement to provide up to 14 weeks paid pregnancy disability leave beginning 2026–27.
- District Allocation Model (BAM) Phase IV Methodology
 - Move forward with Scenario G as the foundation for the district office allocation methodology for BAM Phase IV to be applied in FY 2026/27
 - This approach offers a transparent, consistent, and analytically grounded framework by linking allocations to the change in Funded FTES reflected in the SCFF Total Computational Revenue (Exhibit C).
 - By applying this percentage change to the ongoing non-payroll, non-instructional district budget, Scenario G provides a balanced and predictable method for estimating district office resource allocations for the upcoming fiscal year.
 - Importantly, it aligns funding adjustments with enrollment-driven revenue trends while maintaining operational stability, ensuring that resources are allocated in an equitable manner.
 - Scenario G:

G. Based on District OG Budget - Non-Payroll - Non-Instructional Only - Using FTES Data from SCFF Exhibit C							
	Total Actual		District OG	SCFF		Estimated District	District Allocation
	Apportionment	Growth	Non-Payroll	Total Computational		Resource Allocation for	Ratio to Actual
FY	based of SCFF	Over PFY	Budget	Revenue - Exhibit C	Funded FTES	next FY Budget	Apportionment
					FTES Growth over PFY		
FY 20/21	209,157,902				30,415		
FY 21/22	215,559,958	3.06%	6,470,907		30,558	30,400	0.01%
FY 22/23	239,547,773	11.13%	6,752,831		30,558	-	0.00%
FY 23/24	274,370,124	14.54%	7,127,731		31,236	158,086	0.06%
FY 24/25	284,062,228	3.53%	8,988,884		32,402	335,655	0.12%
TEST	270,000,000	-4.95%	7,585,088		32,000	(94,156)	

Scenario G - same as scenario F with the exception of using the Funded FTES from the SCFF Total Computational Revenue Exhibit C to calculate the growth factor for the District's allocation instead of the FTES reported on the Certified 320 Report.

PROS - When compared to Scenario F, this scenario is more in alignment with the district's actual apportionment allocation since this is the data used to make that calculation in the SCFF.

CONS - This method does not fully reflect the calculation used to issue the District's actual apportionment since the SCFF has a more facets than just FTES.

- A question was raised about the FTE's for Corona and Eastvale centers, but at this time we are not planning or estimating budgets for these.

4. Information Items:

1.1 Facilities Report AND

1.2 RCCD 5-Year Capital Construction Plan:

- Norco College continues to make significant progress on several major capital improvements, modernization, and infrastructure initiatives that support student success, instructional growth, campus sustainability, and long-term operational needs.
- Center for Human Performance + Kinesiology (CHP+K)
 - Construction activities continue progressing on schedule, with the project currently advancing through major structural and site utility phases.
 - Recent work includes structural steel delivery and erection, deck shoring, concrete slab operations, underground utility installation, and ongoing MEP coordination activities.
 - The facility will serve as a major instructional and wellness hub for programs related to kinesiology, wellness, nutrition, and fitness assessment while also supporting community engagement opportunities.
 - Student engagement remains integrated into the project through construction site visits and educational opportunities for Norco College students enrolled in construction-related coursework.
 - The project remains on track for targeted completion in Summer 2027.
- STEM 100 Renovation Project
 - Phase 2 modernization efforts continue progressing, including utility infrastructure upgrades, switchgear coordination, underground conduit installation, and electrical improvements.
 - Interior modernization work continues to enhance instructional environments, technology integration, HVAC performance, and overall building functionality.
 - Coordination with Southern California Edison remains ongoing to finalize transformer release and energization scheduling necessary for project completion.
 - The project continues to support long-term instructional and operational improvements within STEM-related learning environments.
 - Precast slab box installation experienced a short supplier delay but has since been rescheduled for delivery and installation.
 - Mechanical and electrical coordination efforts remain ongoing, including review of the revised TAB (Testing, Adjusting, and Balancing) report to support HVAC system performance.
 - Interior improvements, including lighting, branding, and lab modernization elements, continue progressing through Phase 2 activities.
 - No active RFIs, CCDs, or major design bulletins are currently outstanding, helping support continued project momentum and closeout coordination.
 - Safety monitoring remains ongoing, particularly around temporary fencing stabilization near excavation and switchgear work areas.
 - The project team continues coordinating closely with RCCD, SCE, architects, and contractors to finalize utility sequencing and minimize operational impacts to campus activities.
 - The Project is approximately 62% complete and remains on track for final completion by September 1, 2026.
- F2 Chillers Upgrade Project
 - Major mechanical and electrical infrastructure improvements continue progressing as part of the campus-wide chilled water system upgrade.
 - Current work includes chilled water piping installation, VFD rack preparation, electrical infrastructure coordination, and pump system improvements.
 - Planned electrical shutdown coordination later this month will support critical tie-ins necessary for long-term campus cooling reliability.
 - The project is designed to improve overall HVAC reliability, operational efficiency, and long-term campus infrastructure resilience.

- The F2 Chillers Upgrade Project is approximately 50% complete and remains scheduled for completion in December 2026.
 - Chilled water pipe installation activities are actively progressing within the chiller yard and associated mechanical spaces.
 - Electrical infrastructure work continues, including wire pulling, VFD rack preparation, and coordination for the planned campus electrical shutdown scheduled for May 23, 2026.
 - Steel erection activities supporting the VFD racks and pump infrastructure are advancing to support upcoming mechanical and electrical tie-ins.
 - No major safety or inspection issues were identified during the latest reporting period, and inspection coordination with the IOR continues as planned.
 - CCD #2 related to DSA review items has been approved and issued, supporting continued field progress without significant design delays.
 - Temporary chiller operations and associated rental costs continue to be tracked as part of project continuity and campus cooling mitigation efforts.
 - The project team continues coordinating construction sequencing carefully to minimize operational impacts to campus HVAC services during the upgrade process.
- Five-Year Capital Construction Planning (2028–2032)
 - RCCD recently presented the District's Five-Year Capital Construction Plan to the Board Committee outlining future modernization and growth priorities districtwide. The planning process continues positioning the District and Norco College competitively for future state capital outlay funding opportunities under California Proposition 2 funding cycles.

Norco College Initial Project Proposals (IPPs)

- Applied Technology Education Center (ATEC) Modernization
 - Norco College submitted an Initial Project Proposal focused on modernization and renovation of the existing Applied Technology Education Center.
 - The proposed project would modernize classrooms, labs, offices, technology infrastructure, and student support spaces serving applied technology and career education programs.
 - Improvements are intended to support increased enrollment demand, enhance hands-on instructional opportunities, improve operational functionality, and extend the useful life of the facility.
 - The project aligns directly with the college's Facilities Master Plan and long-term workforce development goals.
 - Social and Behavioral Sciences Phase I Building
 - Norco College also submitted an Initial Project Proposal for a new Social and Behavioral Sciences instructional facility.
 - The proposed building would create additional classrooms, instructional laboratories, faculty offices, collaboration areas, and embedded student support spaces.
 - The facility is intended to support Guided Pathways initiatives while increasing instructional capacity and improving student engagement opportunities.
 - The project would serve as a future academic anchor supporting continued enrollment growth and expanded student access to instructional programs.
- State Funding & District Planning Updates
 - California Proposition 2 continues to provide statewide capital outlay opportunities for community colleges through multiple funding cycles.
 - RCCD has successfully secured several state-supported projects in recent years, including the Norco College CHP+K Building and the future Library/Learning Resource Center & Student Services Project.
 - Due to current funding allocations and ongoing capital commitments, RCCD will not submit a Final Project Proposal (FPP) during the FY 2028-29 cycle but will continue preparing future projects as state and local funding opportunities become available.

- The district continues prioritizing modernization, instructional growth, facility condition improvements, sustainability, and long-term campus operational effectiveness across all colleges.
- Facilities Planning & Development and Norco College leadership continue working collaboratively with RCCD, architects, engineers, contractors, faculty, staff, and campus stakeholders to advance current projects while strategically planning for the college's future infrastructure and instructional needs. Additional updates will continue to be shared with the campus community as projects progress.

1.3 Grants Report

- Hispanic Serving Institution designation (HIS) eligibility for Norco College has been extended.
- We continue to work collaboratively with the district and sometimes the other two colleges depending on what the particular grants we are applying for at the time.
- FYI: More grants have been have applied for since the attached documentation was submitted for this meeting.

Resource Council Report: Fiscal Year 2025/2026 (July 1, 2025 – May 28, 2026)

Federal Grants)	Requested: \$8,522,661.00 Denied: \$1,285,000 Pending: \$5,229,311.00
State Grants	Requested: \$3,816,145.00 Funding reduced: \$130,500 (College Corps) Funded: \$2,068,895.00 Denied: \$ Pending: \$1,747,250.00
Private agencies	Request: \$1,736,280.00 Denied: \$557,567.00 Funded: \$215,000.00 Pending: \$978,280.00
Total Requested in grants:	\$14,075,086.00

1.4 RCCD Technology Plan 2026-2031 DRAFT (May2026)

- Please review and provide feedback to the district from your constituencies throughout the summer and the revised plan will be presented again in the Fall.

1.5 Barnes & Noble Bookstore Year End Update – 2025/2026

- Provided for council members to review.
- Reduced student foot traffic and the digital purchasing realm seems to be showing a slowing sales trend.

2. Good of the Order:

- Administrative regulations for the new car charging stations will go to the Board of Trustees in June, with an estimated full implementation of use sometime by the Fall semester.

3. Adjournment: 1:48pm

Fall 2026 and Spring 2027 Meeting Dates:

Sept 24	Oct 22	Nov 19*	*(Note: Nov moved up 1 week due to holiday)
Feb 25	Mar 25	Apr 22	May 27



Council & Committee Charter (2025-2030)

Name of Council/ Committee: **Resources Council**

Description (25-50 words):	Coordinate, discuss, and makes recommendations regarding functions, plans, and activities related to human, physical, technology, and financial resources. The RC provides leadership and retains responsibility for ACCJC Standard III, while serving as a communication link to the rest of the college regarding strategic and operational matters associated with their assigned EMP objectives. The RC makes recommendations to the College Council and the Vice President of Business Services.
Brown Act (Yes or No):	No
Meeting Schedule:	4 th Thurs (Fall/Spr): Sept, Oct, Nov, Feb, Mar, Apr, May 12:50pm - 1:50pm In Person and Virtual
Chair(s):	Michael Collins – Administrative Virgil Lee – Faculty Azadeh Iglesias - CPRO
Membership:	<ul style="list-style-type: none"> • Vice President Business Services, Chair - Administrator • Administrator with oversight of Grants Development & Administration Administrator • Administrator with oversight of Facilities – Administrator • Administrator with oversight of Bus Services– Administrator • Administrator with oversight of Police – Administrator • Academic Senate Representative – APC (Academic Planning Council) –Faculty • DBAC (District Budget Advisory Council) Faculty Representative – Faculty • Coordinator, Student Activities– Faculty • Representative with knowledge/experience in area of grants, categorical funding, or financial accounts and budgets – Classified Professional • Representative with knowledge/experience in area of safety and emergency planning, physical resources, or operations – Classified Professional • Representative with knowledge/experience in area of technology - Classified Professional • ASNC Representative– Student • ASNC alternative (non-voting) – Student
Reports and Recommends to:	College Council
Key Performance Indicators/Goals:	<p>Goal 7: (Facilities) Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts</p> <p>Goal 8: (Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals</p>
ACCJC Accreditation Standard(s):	Standard III- Infrastructure and Resources
Equity Focus:	The Resources Council ensures that resource coordination and implementation of the Facilities Master Plan align with the college mission to promote equitable student success.
Edition Date:	Spring 2026
Link to council/committee site:	https://www.norcollege.edu/committees/rc/index.html

Resource Council May 28, 2026

TOPICS:

- **FY 25/26 3rd Quarter Budget Performance Report (Handout)**
- **Holding Account Balances (Fund 11 & 12) (Handout)**
- **List of Grants & Categorical funds - (Fund 12)- (Handout)**
- **2026-27 Governor's Budget May Revision**
- **Budget Allocation Model Revision update**

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

Esmeralda Abejar, MBA, Director, Business Services

FUND 11 FY 25/26

3rd Quarter Budget Performance Report as of 3/31/2026

Fund		11					
Resource		1000					
FY 2025/2026							
Major Object	Description	Sum of Adopted Budget	Sum of Revised Budget	Sum of Rev/Exp Net of Abatements	Sum of Encumbrances	Sum of Uncommitted/Unrealized	% spent
1000	Academic Salaries	30,133,674.00	30,069,600.00	22,323,224.87	4,592,246.32	3,154,128.81	74.24%
2000	Classified Salaries	8,424,264.00	8,519,637.00	5,856,977.55	1,820,260.87	842,398.58	68.75%
3000	Inst and Non Instruct	16,391,790.00	16,410,458.00	11,223,202.14	4,054,091.27	1,133,164.59	68.39%
4000	Supplies and Material	538,554.00	488,921.00	191,916.15	90,624.77	206,380.08	39.25%
5000	Services and Operatin	13,302,452.00	12,799,275.00	2,833,737.17	193,864.13	9,771,673.70	22.14%
6000	Capital Outlay	312,542.00	1,092,195.00	4,721,980.45	164,520.87	(3,794,306.32)	432.34%
7000	Other Outgoing	1,056,924.00	1,056,924.00	792,693.00	-	264,231.00	75.00%
	Total Expenses	70,160,200.00	70,437,010.00	47,943,731.33	10,915,608.23	11,577,670.44	68.07%
68.07% of budget has been spent as of 3/31/2026							

Budget Performance Report Handout

FY 25/26

3rd Quarter Budget Performance Report

- Part Time & Overload, Academic, *Inst. Salaries*.
 - Budget \$8,873,279.00
 - Actual \$7,851,798.26
- 13xx's accounts % spent 88.49%

Fund:	11	Resource:	1000			
		Prior Year 2024-2025	Current Year 2025/2026			%
Object	Object Description	Actual	Revised Budget	YTD 3/31/2026	Balance	Used
1330	INSTRUCTORS, PART TIME FALL	3,495,455.55	2,743,520.00	3,366,529.18	(623,009.18)	122.71%
1331	<i>INSTRUCTORS, PART TIME SUMMER (ODD YR)</i>	1,491.32	646,791.00	4,278.62	642,512.38	0.66%
1332	INSTRUCTORS, PART TIME WINTER	747,578.63	646,112.00	578,035.14	68,076.86	89.46%
1333	INSTRUCTORS, PART TIME SPRING	3,672,065.37	2,278,906.00	536,622.06	1,742,283.94	23.55%
1334	<i>INSTRUCTORS, PART TIME SUMMER (EVEN YR)</i>	861,666.09	57,149.00	441,112.11	(383,963.11)	771.86%
1335	INSTRUCTORS, FULL TIME OVERLOAD FALL	951,119.27	529,433.00	1,001,813.82	(472,380.82)	189.22%
1336	<i>INSTRUCTORS, FULL TIME OVERLOAD SUMMER (EVEN YR)</i>	951,652.51	41,483.00	564,181.12	(522,698.12)	1360.03%
1337	INSTRUCTORS, FULL TIME OVERLOAD WINTER	825,265.36	679,809.00	896,201.47	(216,392.47)	131.83%
1338	INSTRUCTORS, FULL TIME OVERLOAD SPRING	931,723.27	479,609.00	397,535.44	82,073.56	82.89%
1339	<i>INSTRUCTORS, FULL TIME OVERLOAD SUMMER (ODD YR)</i>	-	449,126.00	-	449,126.00	0.00%
1360	INSTRUCTORS, SUBSTITUTES	15,450.36	-	14,762.52	(14,762.52)	
1370	INSTRUCTORS, EXTRA DUTY	36,408.09	92,336.00	39,636.80	52,699.20	42.93%
1371	INSTRUCTORS, LARGE LECTURE STIPENDS	13,362.95	229,005.00	11,089.98	217,915.02	4.84%
13xx	PT & Overload, Academic, Inst Salary	12,503,238.77	8,873,279.00	7,851,798.26	1,021,480.74	88.49%

FY 25/26 Third Quarter Budget Performance Report

- Part Time & Overload, Academic, ***Non-Inst. Salaries.***
 - Budget \$784,522.00
 - Actual \$485,727.47

- 14xx's accounts % spent 61.91%

Fund:	11	Resource:	1000			
		Prior Year 2024-2025	Current Year 2025/2026			%
Object	Object Description	Actual	Revised Budget	YTD 3/31/2026	Balance	Used
1439	ACADEMIC - PT COUNSELORS / LIBRARIANS / COORDINATORS	544,947.33	540,708.0	300,850.30	239,857.70	55.64%
1460	LONG TERM SUBSTITUTES FOR COUNSELORS / LIBRARIANS / CO	-	-	-	-	
1469	SHORT TERM (DAILY) SUBSTITUTE COUNSELORS / LIBRARIANS /	17,522.18	10,358.0	8,649.65	1,708.35	83.51%
1470	NONINSTRUCTIONAL SALARIES, OTHER EXTRA DUTY	-	-	-	-	
1479	EXTRA DUTY STIPENDS	159,461.72	166,114.0	132,944.67	33,169.33	80.03%
1490	ACADEMIC SPECIAL PROJECTS	38,115.77	67,342.0	43,282.85	24,059.15	64.27%
14xx	PT & Overload, Academic, Non-Inst Salary	760,047.00	784,522.0	485,727.47	298,794.53	61.91%

FUND 11-Holding Accounts

Norco College Holding Accounts

As of 03/31/26

SPP/Resc.	One Time, Annual, On Going	Carry Over?	Fund	Resc.	Description	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 25/26 Rev/Exp Net of Abatements	FY 25/26 Encumbrances	Uncommitted / Unrealized
993	OT	N	11	1000	Sabbatical Holding Account obj code 1118	87,917	87,917	-	-	87,917
566	A	Y	11	1000	Annual Commissions rec'd from B&N	28,858	28,858	3,081	-	25,777
563	A	Y	11	1000	Annual Commissions rec'd from Follett	356,577	356,577	-	-	356,577
733	OT	Y	11	1000	Follet Signing Bonus FY 17/18	75,947	75,947	522	-	75,425
560	OT	Y	11	1000	College Fund Balance 1% Contingency	3,922	-	-	-	-
567	OT	Y	11	1000	One-time District set aside allocation (CHP&K secondary effects)	457,087	457,087	483,933	10,044	(36,890)
811	OT	Y	11	1000	STEM 100 Renovation (CHP&K secondary effects)	4,735,622	4,735,622	4,097,443	18,137	620,043
729	A	Y	11	1000	Based on a Percentage of Non-Resident Fees rec'd	1,079,323	1,079,323	246,716	48,226	784,382
738	OT	Y	11	1000	One-Time Allocation from Dist. Reserves in FY 17/18	25,593	25,593	46,026	2,600	(23,033)
716	OT	Y	11	1000	One-Time Allocation in FY 18/19 for borrowed back FTES	188,331	188,331	10,997	(1,812)	179,146
568	OT	Y	11	1000	Facilities Fees Revenue	196,948	196,948	94,815	20,898	81,235
997	OG	Y	11	1000	To/From Permanently Funded Positions	673,528	673,528	-	-	673,528
999	OT	Y	11	1000	Contracts- obj 5110	99,498	85,602	-	-	85,602
797	OT	Y	11	1000	Indirect Cost Recovery (at 83%)	2,559,317	2,739,503	324,793	228,481	2,186,229
					Fund 11- Unrestricted	10,568,468.00	10,730,836.00	5,308,325.22	326,572.93	5,095,937.85
075	A	Y	12	1190	Restricted to Instructional Equipment	0	0	0	0	0
186	A	Y	12	1190	Veterans Resource Center - FY 19/20	811	811	0	0	811
735	A	Y	12	1190	Restricted to Instructional & Library Materials including Instructional Software	1,317,850	1,317,850	526,312	64,574	726,964
1180	A	Y	12	1180	Redevelopment Agency (RDA)	0	0	0	0	0
709	A	Y	12	1190	Restricted to Capital Purchases	65,494	65,494	97	0	65,397
191	OT	Y	12	1190	State Appropriation - Stokoe	187,404	187,404	28,194	0	159,210
					Fund 12 Restricted	1,571,559	1,571,559	554,603	64,574	952,382

Fund 12 Grants and Categorical Funds

Fund		12					
Resource		1190					
FY 2025/2026 as of March 31, 2026							
Major Object	Description	Sum of Adopted Budget	Sum of Revised Budget	Sum of Rev/ Exp Net of Abatements	Sum of Encumbrances	Sum of Uncommitted/ Unrealized	% spent
1000	Academic Salaries	3,219,876.00	4,266,342.00	2,419,499.83	327,702.98	1,519,139.19	56.71%
2000	Classified Salaries	7,107,071.00	7,059,166.00	3,922,016.51	1,127,910.55	2,009,238.94	55.56%
3000	Inst and Non Instruct	4,785,356.00	5,027,013.00	2,550,143.97	926,994.67	1,549,874.36	50.73%
4000	Supplies and Material	2,258,551.00	2,249,763.00	441,652.89	77,855.77	1,730,254.34	19.63%
5000	Services and Operatin	10,292,593.00	11,401,711.00	1,983,317.27	1,110,160.68	8,308,233.05	17.39%
6000	Capital Outlay	1,123,711.00	1,604,539.00	798,642.70	25,686.09	780,210.21	49.77%
7000	Other Outgoing	1,050,324.00	1,622,756.00	533,054.06	101,881.45	987,820.49	32.85%
	Total Expenses	29,837,482.00	33,231,290.00	12,648,327.23	3,698,192.19	16,884,770.58	38.06%
38.06% of budget has been spent as of 3/31/2026							

- Salary and Benefits at 70.30% of total expenses

Grants and Categorical Funds

SUMMARY OF GRANTS AND CATEGORICAL FUNDS FY 2025/26 AS OF 3/31/26

Row Labels	Adopted Budget	Revised Budget	Sum of Actuals as of 3/31/26	Sum of Encumbrances as of 3/31/26	Sum of Uncommitted Balance as of 3/31/26
⊕ Federal - Allocation - Non-Competitive - Renewable	359,774.00	436,243.00	218,821.07	0.00	217,421.93
⊕ Federal - Competitive - One Time	1,453,790.00	936,183.00	458,453.09	82,419.75	395,310.16
⊕ Federal - Competitive-Renewal	3,568,885.00	3,082,934.00	1,861,279.24	464,981.90	756,672.86
⊕ Local-Competitive Grant -One Time	39,711.00	39,711.00	11,536.05	0.00	28,174.95
⊕ Private - Competitive Grant-One Time	5,300.00	241,074.00	27,187.20	28,969.00	184,917.80
⊕ State - Categorical - Allocation - Non- Grant Funded- One Time	4,239,294.00	4,855,662.00	1,536,027.69	106,023.19	3,213,611.12
⊕ State - Categorical - Allocation - Non- Grant Funded- Ongoing	16,783,199.00	19,749,162.00	7,465,844.91	3,195,571.42	9,087,745.67
⊕ State - Non-Categorical - Competitive - Grant Funded - One Time	2,903,486.00	3,172,218.00	960,703.03	404,182.25	1,807,332.72
⊖ State-Appropriation	187,404.00	187,404.00	28,193.66	0.00	159,210.34
SPP 191 - EARLY CHILDHOOD EDUCATION CENTER	187,404.00	187,404.00	28,193.66	0.00	159,210.34
⊖ State - Cooperative Agreement - One Time	124,306.00	59,306.00	40,205.83	4,883.00	14,217.17
SPP 311 - THE PUENTE PROJECT (REGENTS UC)	124,306.00	59,306.00	40,205.83	4,883.00	14,217.17
⊖ State Appropriation	172,333.00	172,333.00	40,075.46	0.00	132,257.54
SPP 194 - MILITARY ARTICULATION PLATFORM SUMMIT AND FUNDING	172,333.00	172,333.00	40,075.46	0.00	132,257.54
Grand Total	29,837,482.00	32,932,230.00	12,648,327.23	4,287,030.51	15,996,872.26

Budget percentage used 38.40%

COVID RECOVERY BLOCK GRANT

COVID RECOVERY BLOCK GRANT	FY 2025/26 as of 4.30.2026
Allocation to Norco College	1,160,269
Actual Expense + Encumbrances	623,353.51
Balance as of 4/30/2026	536,915.49

Governor's 2026-27 May Revision

- Increased COLA percentage from 2.41 to 4.31 amounting to \$197.7 million, of which 1.4 percent is discretionary over the new statutory level of 2.87 percent. The categorical programs selected for a COLA in the January budget would also receive an increase to 2.87 percent. Required paid pregnancy disability leave of up to 14 weeks for all employees beginning in 2026-27. According to the Department of Finance, the costs of this benefit are absorbable within the 1.4 percent discretionary COLA.
- Ongoing increase of \$2 million to maintain the Governor's proposed 0.5 percent enrollment growth.
- Ongoing increase of \$122.8 million offsetting decreased local property tax revenues.
- One-time increase of \$9.7 million over three years to fund the Adult Learner Demonstration Project helping assist low-income adult workers move into stable and higher-paying jobs.
- One-time increase of \$607,000 over the January budget for the flexible Student Support Block Grant.

COLA

Total SCFF COLA: 4.31%

- 2.87% statutory COLA
- 1.44% discretionary augmentation
- Results in \$438.3 million total ongoing increase in 2026–27.

Enrollment Growth Funding

- 0.5% for FY 26-27 (+\$2 million ongoing)
- 1.5% for FY 25-26

Categorical Program Adjustments

- +\$6.1 million ongoing COLA (2.87%) for select categorical programs and Adult Education.

One-Time Investments

- Student Support Block Grant: \$100.6 million total
- Adult Learner Demonstration Project: \$9.7 million

New Costs

- Requirement to provide up to 14 weeks paid pregnancy disability leave beginning 2026–27.

District Allocation BAM Phase IV Methodology

Move forward with Scenario G as the foundation for the district office allocation methodology for BAM Phase IV to be applied in FY 2026/27

- **This approach offers a transparent, consistent, and analytically grounded framework by linking allocations to the change in Funded FTES reflected in the SCFF Total Computational Revenue (Exhibit C).**
- **By applying this percentage change to the ongoing non-payroll, non-instructional district budget, Scenario G provides a balanced and predictable method for estimating district office resource allocations for the upcoming fiscal year.**
- **Importantly, it aligns funding adjustments with enrollment-driven revenue trends while maintaining operational stability, ensuring that resources are allocated in an equitable manner.**

Scenario G

G. Based on District OG Budget - Non-Payroll - Non-Instructional Only - Using FTES Data from SCFF Exhibit C

	Total Actual		District OG	SCFF			
	Apportionment	Growth	Non-Payroll	Total Computational		Estimated District	District Allocation
	based of SCFF	Over PFY	Non-Instructional	Revenue - Exhibit C		Resource Allocation for	Ratio to Actual
FY			Budget	Funded FTES	FTES Growth over PFY	next FY Budget	Apportionment
FY 20/21	209,157,902			30,415			
FY 21/22	215,559,958	3.06%	6,470,907	30,558	0.47%	30,400	0.01%
FY 22/23	239,547,773	11.13%	6,752,831	30,558	0.00%	-	0.00%
FY 23/24	274,370,124	14.54%	7,127,731	31,236	2.22%	158,086	0.06%
FY 24/25	284,062,228	3.53%	8,988,884	32,402	3.73%	335,655	0.12%
TEST	270,000,000	-4.95%	7,585,088	32,000	-1.24%	(94,156)	

Scenario G - same as scenario F with the exception of using the Funded FTES from the SCFF Total Computational Revenue Exhibit C to calculate the growth factor for the District's allocation instead of the FTES reported on the Certified 320 Report.

PROS - When compared to Scenario F, this scenario is more in alignment with the district's actual apportionment allocation since this is the data used to make that calculation in the SCFF.

CONS - This method does not fully reflect the calculation used to issue the District's actual apportionment since the SCFF has a more facets than just FTES.

Thank you!

A	B	C	D	E	F	G	H	I	J	K	L	M	N	R	S	T	
3	Norco College			E	FUND_11												
4	Fund:	11	Resource:	1000	FY 2025/26												
5			Prior Year 2024-2025	Current Year 2025/2026	Actuals												%
6	Object	Object Description	Actual	Revised Budget	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	YTD 3/31/2026	Balance	Used	
9	8150	STUDENT FINANCIAL AID	65,494.88	48,936.00	-	-	-	4,952.35	-	-	-	5,406.26	10,750.00	21,108.61	27,827.39	43.14%	
13	81xx	Federal Revenues	65,494.88	48,936.00	-	-	-	4,952.35	-	-	-	5,406.26	10,750.00	21,108.61	27,827.39	43.14%	
14	8611	GENERAL APPORTIONMENTS	31,121,182.65	31,856,933.00	-	4,819,804.10	3,614,852.91	3,012,377.53	-	-	-	-	-	12,154,179.39	23,601,213.93	8,255,719.07	74.09%
15	8613	APPRENTICESHIP	1,800,062.25	-	142,166.00	(142,166.00)	-	-	159,936.00	88,854.00	142,166.00	142,166.00	(390,957.00)	142,165.00	(142,165.00)		
16	8615	BOARD FINANCIAL ASSISTANCE PROGRAM	83,545.61	84,500.00	-	12,979.07	12,751.45	9,189.65	-	-	-	-	27,568.99	62,489.16	22,010.84	73.95%	
17	8617	RDA BACKFILL & REVENUE IN EXCESS OF ENTITLEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-		
18	8619	OTHER GENERAL APPORTIONMENTS	776,850.30	807,759.00	-	26,108.58	19,581.71	16,317.84	-	-	-	-	48,953.61	110,961.74	696,797.26	13.74%	
25	8630	EDUCATION PROTECTION ACCOUNT REVENUE	11,680,946.29	11,814,437.00	-	-	-	2,376,182.00	-	-	-	-	-	2,376,182.00	9,438,255.00	20.11%	
29	8670	STATE TAX SUBVENTIONS	132.12	-	-	-	-	-	-	-	-	-	-	-	-		
30	8671	HOMEOWNERS' PROPERTY TAX RELIEF	88,213.00	93,682.00	-	-	-	-	-	-	-	-	-	-	93,682.00	0.00%	
31	8681	STATE LOTTERY REVENUE	1,405,597.29	1,400,992.00	-	-	-	-	-	-	-	-	-	-	1,400,992.00	0.00%	
32	8685	STATE MANDATED COSTS	238,881.34	247,168.00	-	-	-	-	-	-	-	-	-	-	247,168.00	0.00%	
33	8690	OTHER STATE REVENUES	2,155,360.36	-	-	-	-	-	-	-	-	-	-	-	-		
34	8699	OTHER STATE REVENUES	-	-	-	-	-	-	-	-	-	-	-	-	-		
35	86xx	State Revenues	49,350,771.21	46,305,471.00	142,166.00	4,716,725.75	3,647,186.07	5,414,067.02	159,936.00	88,854.00	142,166.00	142,166.00	11,839,744.99	26,293,011.83	20,012,459.17	56.78%	
36	8809	REDEVELOPMENT ASSET LIQUIDATION	6,017.77	6,391.00	-	-	-	-	-	-	-	-	-	-	6,391.00	0.00%	
37	8811	TAX ALLOCATION, SECURED ROLL	12,414,422.16	13,184,110.00	-	-	-	-	-	-	-	-	-	-	13,184,110.00	0.00%	
38	8812	TAX ALLOCATION, SUPPLEMENTAL ROLL	467,856.84	496,864.00	-	-	-	-	-	-	-	-	-	-	496,864.00	0.00%	
39	8813	TAX ALLOCATION, UNSECURED ROLL	664,491.95	705,690.00	-	-	-	-	-	-	-	-	-	-	705,690.00	0.00%	
40	8816	PRIOR YEARS TAXES	264,228.12	280,610.00	-	-	-	-	-	-	-	-	-	-	280,610.00	0.00%	
41	8817	EDUCATION REVENUE AUGMENTATION FUND (ERAF)	(1,241,101.55)	(1,318,049.00)	-	-	439.22	-	-	-	-	-	-	439.22	(1,318,488.22)	-0.03%	
42	8818	REDEVELOPMENT AGENCY FUNDS	698,401.14	741,702.00	-	-	-	-	-	-	-	-	-	-	741,702.00	0.00%	
43	8819	REDEVELOPMENT RESIDUAL	4,188,482.12	4,448,166.00	-	-	-	-	-	-	-	-	-	-	4,448,166.00	0.00%	
44	8820	CONTRIBUTIONS, GIFTS, GRANTS AND ENDOWMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-		
45	8831	CONTRACT INSTRUCTIONAL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-		
46	8844	FOOD SALES/COMMISSIONS	-	-	-	-	-	-	-	-	-	-	-	-	-		
47	8847	BOOKSTORE COMMISSIONS	-	-	-	-	-	-	-	-	-	-	-	-	-		
48	8848	BOX OFFICE RECEIPTS	-	-	-	-	-	-	-	-	-	-	-	-	-		
49	8849	OTHER SALES	-	-	-	-	-	-	-	-	-	-	-	-	-		
50	8850	RENTALS AND LEASES	66,712.14	240,425.00	-	-	-	629.00	-	-	4,865.25	448.00	12,123.69	18,065.94	222,359.06	7.51%	
51	8860	INTEREST AND INVESTMENT INCOME	1,219,437.24	1,094,525.00	-	-	1.37	-	0.23	-	6.30	2.72	302,575.54	302,586.16	791,938.84	27.65%	
52	8861	NET INCREASE (DECREASE) IN THE FV OF INVESTMENTS	489,763.66	-	-	-	-	-	-	-	-	-	-	-	-		
53	8871	CHILD DEVELOPMENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-		
54	8872	COMMUNITY SERVICE CLASSES	-	-	-	-	-	-	-	-	-	-	-	-	-		
55	8874	ENROLLMENT	2,075,673.52	2,145,268.00	514,724.40	5,348.90	119,195.43	11,879.50	11,096.93	346.00	486,953.27	665,411.50	256,286.65	2,071,242.58	74,025.42	96.55%	
56	8875	FIELD TRIPS AND USE OF NONDISTRICT FACILITIES	-	-	-	-	-	-	-	-	-	-	-	-	-		
57	8876	HEALTH SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-		
58	8878	INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-	-		
59	8879	STUDENT RECORDS	13,230.22	20,000.00	-	1,080.32	4,448.24	(2,582.22)	478.71	-	2,946.26	2,196.45	1,386.75	9,954.51	10,045.49	49.77%	
60	8880	NONRESIDENT TUITION	694,502.09	749,486.00	-	-	20,485.42	(9,563.00)	-	-	118,305.47	140,299.50	33,084.50	302,611.89	446,874.11	40.38%	
61	8881	PARKING SERVICES AND PUBLIC TRANSPORTATION	-	-	-	-	-	-	-	-	-	-	-	-	-		
62	8884	STUDENT REPRESENTATION FEE	(21,139.22)	-	-	80.00	15,903.48	(15,983.48)	880.00	-	75,068.65	100,635.70	33,955.44	210,539.79	(210,539.79)		
63	8889	OTHER STUDENT FEES & CHARGES	(2,141.93)	3,104.00	-	-	166.20	-	-	-	1,253.90	1,455.10	167.80	3,043.00	61.00	98.03%	
64	8890	OTHER LOCAL REVENUE	4,127.32	77,929.00	-	3.27	4.48	10.17	-	3.28	6.56	16.40	24.85	69.01	77,859.99	0.09%	
65	8897	INDIRECT COSTS TRANSFERS	231,293.96	561,000.00	-	-	(311.32)	93,440.60	14,530.81	24,856.90	25,968.49	9,707.82	11,992.70	180,186.00	380,814.00	32.12%	
66	8898	CASH OVER/SHORT	-	-	-	-	-	-	-	-	-	-	-	-	-		
67	88xx	Local Revenues	22,234,257.55	23,437,221.00	514,724.40	6,512.49	160,332.52	77,830.57	26,986.68	25,206.18	715,374.15	920,173.19	651,597.92	3,098,738.10	20,338,482.90	13.22%	
68	8912	SALE OF EQUIPMENT & SUPPLIES	495.00	1,600.00	-	-	-	-	-	-	-	-	-	-	1,600.00	0.00%	
69	8980	INTERFUND TRANSFER IN	-	-	-	-	-	-	-	-	-	-	-	-	-		
70	8999	INTRAFUND TRANSFER IN (OUT)	(799,419.06)	52,957.00	-	-	-	(13,951.20)	(60,935.25)	(43,070.75)	-	(28,149.98)	(65,656.75)	(211,763.93)	264,720.93	-399.88%	
71	89xx	Other Financing Sources	(798,924.06)	54,557.00	-	-	-	(13,951.20)	(60,935.25)	(43,070.75)	-	(28,149.98)	(65,656.75)	(211,763.93)	266,320.93	-388.15%	
72		Total Revenues	70,851,599.58	69,846,185.00	656,890.40	4,723,238.24	3,807,518.59	5,482,898.74	125,987.43	70,989.43	857,540.15	1,039,595.47	12,436,436.16	29,201,094.61	40,645,090.39	41.81%	
73	1110	INSTRUCTORS, FULL TIME	11,036,074.46	13,685,665.00	774,685.47	1,016,792.50	1,028,973.53	1,066,671.11	999,310.75	1,019,313.66	1,045,134.74	1,046,011.78	1,038,008.35	9,034,901.89	4,650,763.11	66.02%	

A	B	C	D	E	F	G	H	I	J	K	L	M	N	R	S	T	
3	Norco College			E	FUND_11												
4	Fund:	11	Resource:	1000	FY 2025/26												
5			Prior Year 2024-2025	Current Year 2025/2026	Actuals												%
6	Object	Object Description	Actual	Revised Budget	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	YTD 3/31/2026	Balance	Used	
74	1160	INSTRUCTORS, SUBSTITUTE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
75	1170	INSTRUCTORS, RELEASE / REASSIGN TIME	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
76	1180	INSTRUCTORS, SABBATICAL	81,633.48	70,148.00	-	-	-	-	-	-	14,090.83	14,090.83	14,090.83	42,272.49	27,875.51	60.26%	
77	11xx	FT, Academic Inst Salary	11,117,707.94	13,755,813.00	774,685.47	1,016,792.50	1,028,973.53	1,066,671.11	999,310.75	1,019,313.66	1,059,225.57	1,060,102.61	1,052,099.18	9,077,174.38	4,678,638.62	65.99%	
78	1218	ACADEMIC MANAGERS FULL TIME	2,502,134.17	2,727,091.00	231,785.03	161,425.05	228,805.88	242,550.89	233,305.49	254,826.11	203,011.81	250,234.57	250,234.57	2,056,179.40	670,911.60	75.40%	
79	1219	COUNSELORS / LIBRARIANS / COORDINATORS	3,543,478.19	3,928,895.00	281,495.58	336,487.86	323,295.46	336,563.43	322,652.32	323,295.46	308,484.29	308,484.29	311,586.67	2,852,345.36	1,076,549.64	72.60%	
80	1280	ACADEMIC ADMINISTRATORS, SABBATICAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
81	12xx	FT, Academic, Non-Inst Salary	6,045,612.36	6,655,986.00	513,280.61	497,912.91	552,101.34	579,114.32	555,957.81	578,121.57	511,496.10	558,718.86	561,821.24	4,908,524.76	1,747,461.24	73.75%	
82	1330	INSTRUCTORS, PART TIME FALL	3,495,455.55	2,743,520.00	-	592.88	26,857.83	1,330,883.53	33,214.85	1,317,969.02	-	653,599.50	3,411.57	3,366,529.18	(623,009.18)	122.71%	
83	1331	INSTRUCTORS, PART TIME SUMMER (ODD YR)	1,491.32	646,791.00	3,164.76	-	-	1,113.86	-	-	-	-	-	4,278.62	642,512.38	0.66%	
84	1332	INSTRUCTORS, PART TIME WINTER	747,578.63	646,112.00	-	-	-	1,725.84	-	-	-	284,608.61	291,700.69	578,035.14	68,076.86	89.46%	
85	1333	INSTRUCTORS, PART TIME SPRING	3,672,065.37	2,278,906.00	-	-	-	12,171.87	-	-	-	15,762.68	508,687.51	536,622.06	1,742,283.94	23.55%	
86	1334	INSTRUCTORS, PART TIME SUMMER (EVEN YR)	861,666.09	57,149.00	409,925.69	-	9,266.56	21,766.42	153.44	-	-	-	-	441,112.11	(383,963.11)	771.86%	
87	1335	INSTRUCTORS, FULL TIME OVERLOAD FALL	951,119.27	529,433.00	6,431.40	-	215,226.46	288,853.78	247,353.52	243,948.66	-	-	-	1,001,813.82	(472,380.82)	189.22%	
88	1336	INSTRUCTORS, FULL TIME OVERLOAD SUMMER (EVEN YR)	951,652.51	41,483.00	531,434.90	-	8,340.30	24,405.92	-	-	-	-	-	564,181.12	(522,698.12)	1360.03%	
89	1337	INSTRUCTORS, FULL TIME OVERLOAD WINTER	825,265.36	679,809.00	-	-	-	-	-	-	435,624.62	460,576.85	-	896,201.47	(216,392.47)	131.83%	
90	1338	INSTRUCTORS, FULL TIME OVERLOAD SPRING	931,723.27	479,609.00	6,431.40	-	-	147.92	-	-	6,579.36	182,592.14	201,784.62	397,535.44	82,073.56	82.89%	
91	1339	INSTRUCTORS, FULL TIME OVERLOAD SUMMER (ODD YR)	-	449,126.00	-	-	-	-	-	-	-	-	-	-	449,126.00	0.00%	
92	1360	INSTRUCTORS, SUBSTITUTES	15,450.36	-	-	-	783.79	7,435.69	972.55	3,579.32	1,991.17	-	-	14,762.52	(14,762.52)	-	
93	1370	INSTRUCTORS, EXTRA DUTY	36,408.09	92,336.00	1,285.80	1,285.84	1,285.84	7,069.84	1,285.84	17,092.44	2,021.42	6,288.36	2,021.42	39,636.80	52,699.20	42.93%	
94	1371	INSTRUCTORS, LARGE LECTURE STIPENDS	13,362.95	229,005.00	-	-	-	-	7,188.21	3,184.03	-	-	717.74	11,089.98	217,915.02	4.84%	
95	13xx	PT & Overload, Academic, Inst Salary	12,503,238.77	8,873,279.00	958,673.95	1,878.72	261,760.78	1,695,574.67	290,168.41	1,585,773.47	446,216.57	1,603,428.14	1,008,323.55	7,851,798.26	1,021,480.74	88.49%	
96	1439	ACADEMIC - PT COUNSELORS / LIBRARIANS / COORDINATORS	544,947.33	540,708.00	20,712.96	(6,858.71)	9,859.37	73,362.36	8,285.12	62,515.10	15,524.14	67,115.90	50,334.06	300,850.30	239,857.70	55.64%	
97	1460	LONG TERM SUBSTITUTES FOR COUNSELORS / LIBRARIANS / COO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
98	1469	SHORT TERM (DAILY) SUBSTITUTE COUNSELORS / LIBRARIANS / C	17,522.18	10,358.00	-	-	-	2,813.98	-	5,652.91	-	182.76	-	8,649.65	1,708.35	83.51%	
99	1470	NONINSTRUCTIONAL SALARIES, OTHER EXTRA DUTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
100	1479	EXTRA DUTY STIPENDS	159,461.72	166,114.00	14,479.36	10,436.45	14,295.10	26,057.73	10,694.29	17,332.90	10,694.29	13,507.75	15,446.80	132,944.67	33,169.33	80.03%	
101	1490	ACADEMIC SPECIAL PROJECTS	38,115.77	67,342.00	1,902.60	97.40	9,459.80	8,134.39	-	9,302.10	-	-	-	14,386.56	43,282.85	64.27%	
102	14xx	PT & Overload, Academic, Non-Inst Salary	760,047.00	784,522.00	37,094.92	3,675.14	33,614.27	110,368.46	18,979.41	94,803.01	26,218.43	80,806.41	80,167.42	485,727.47	298,794.53	61.91%	
103		Academic Salaries	30,426,606.07	30,069,600.00	2,283,734.95	1,520,259.27	1,876,449.92	3,451,728.56	1,864,416.38	3,278,011.71	2,043,156.67	3,303,056.02	2,702,411.39	22,323,224.87	7,746,375.13	74.24%	
104	2117	CLASSIFIED FULL TIME SUPERVISOR	4,090.91	-	-	-	-	-	-	-	-	-	-	-	-	-	
105	2118	CLASSIFIED FULL TIME ADMINISTRATOR	1,329,360.80	1,458,076.00	119,792.63	119,792.63	119,471.54	126,917.34	119,458.82	113,849.86	112,036.25	112,036.25	112,036.25	1,055,391.57	402,684.43	72.38%	
106	2119	CLASSIFIED FULL TIME STAFF	4,483,987.27	5,647,369.00	389,656.20	407,239.83	425,139.69	446,149.97	403,136.01	410,688.40	415,688.82	417,337.87	405,615.34	3,720,652.13	1,926,716.87	65.88%	
107	2129	CLASSIFIED PERMANENT PART TIME STAFF	303,733.98	322,396.00	23,607.97	21,183.15	33,794.98	28,732.02	27,583.93	27,595.52	31,134.41	31,188.93	33,382.42	258,203.33	64,192.67	80.09%	
108	21xx	Classified, Non-Inst Reg Salary	6,121,172.96	7,427,841.00	533,056.80	548,215.61	578,406.21	601,799.33	550,178.76	552,133.78	558,859.48	560,563.05	551,034.01	5,034,247.03	2,393,593.97	67.78%	
109	2210	INSTRUCTIONAL CLASSIFIED FULL TIME STAFF	474,535.89	534,711.00	32,723.22	40,234.20	42,336.32	47,070.76	45,142.15	45,221.27	43,557.83	43,981.81	45,221.27	385,488.83	149,222.17	72.09%	
110	2220	INSTRUCTIONAL CLASSIFIED PERM PART TIME STAFF	143,481.16	90,815.00	15,828.14	17,392.00	(2,130.81)	10,772.87	12,906.92	11,390.43	10,265.05	11,920.37	11,746.84	100,091.81	(9,276.81)	110.22%	
111	22xx	Classified, Inst Aide Reg Salary	618,017.05	625,526.00	48,551.36	57,626.20	40,205.51	57,843.63	58,049.07	56,611.70	53,822.88	55,902.18	56,968.11	485,580.64	139,945.36	77.63%	
112	2331	SHORT-TERM STUDENT HELP, NON-INSTRUCTIONAL	78,795.77	50,729.00	-	9,155.52	4,508.31	11,974.40	14,668.64	9,926.45	8,920.92	4,653.66	13,492.56	77,300.46	(26,571.46)	152.38%	
113	2339	SHORT-TERM NONCLASSIFIED, NON-INSTRUCTIONAL	75,863.62	233,025.00	-	3,506.25	3,293.24	12,037.26	12,768.20	7,821.33	7,908.79	4,475.30	6,434.17	58,244.54	174,780.46	24.99%	
114	2349	SHORT-TERM OVERTIME, NON-INSTRUCTIONAL	58,306.34	47,530.00	11,848.22	(3,609.67)	14,424.00	4,348.58	5,737.09	5,532.41	10,136.84	2,995.47	6,758.73	58,171.67	(10,641.67)	122.39%	
115	2369	SHORT-TERM SUBSTITUTES, NON-INSTRUCTIONAL	130,134.81	104,978.00	-	9,762.35	8,229.52	10,037.07	22,326.18	13,657.04	13,961.09	12,456.09	15,759.12	106,188.46	(1,210.46)	101.15%	
116	2390	SHORT-TERM SPECIAL PROJECT, NON-INSTRUCTIONAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
117	2399	CLASSIFIED PRESENTERS - COMM. ED / CUSTOMIZED SOLUTIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
118	23xx	Non-Instructional Salary, Other	343,100.54	436,262.00	11,848.22	18,814.45	30,455.07	38,397.31	55,500.11	36,937.23	40,927.64	24,580.52	42,444.58	299,905.13	136,356.87	68.74%	
119	2430	SHORT-TERM STUDENT HELP, INSTRUCTIONAL	1,158.50	22,796.00	-	-	-	407.75	1,612.50	314.50	1,127.50	-	166.50	3,628.75	19,167.25	15.92%	
120	2431	SHORT-TERM SUMMER COACHING, INSTRUCTIONAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
121	2440	SHORT-TERM OVERTIME, INSTRUCTIONAL	13,901.91	-	-	-	23.10	(23.10)	-	-	-	-	-	-	-	-	
122	2449	SHORT-TERM NONCLASSIFIED, INSTRUCTIONAL	29,292.00	7,212.00	-	-	-	-	-	9,456.00	20,624.00	1,768.00	1,768.00	33,616.00	(26,404.00)	466.11%	
123	2469	SHORT-TERM SUBSTITUTES, INSTRUCTIONAL	15,369.42	-	-	-	-	-	-	-	-	-	-	-	-	-	
124	24xx	Instructional Aides, Other	59,721.83	30,008.00	-	-	23.10	384.65	1,612.50	9,770.50	21,751.50	1,768.00	1,934.50	37,244.75	(7,236.75)	124.12%	
125		Classified Salaries	7,142,012.38	8,519,637.00	593,456.38	624,656.26	649,089.89	698,424.92	665,340.44	655,453.21	675,361.50	642,813.75	652,381.20	5,856,977.55	2,662,659.45	68.75%	
126	3110	INSTRUCTIONAL STRS	3,625,041.07	4,051,276.00	309,772.73	195,070.33	242,639.35	463,398.67	245,806.90	436,240.99	283,835.26	461,005.50	350,148.13	2,987,917.86	1,063,358.14	73.75%	

A	B	C	D	E	F	G	H	I	J	K	L	M	N	R	S	T	
3		Norco College		E	FUND_11												
4	Fund:	11		Resource:	1000	FY 2025/26											
5			Prior Year 2024-2025	Current Year 2025/2026	Actuals												%
6	Object	Object Description	Actual	Revised Budget	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	YTD 3/31/2026	Balance	Used	
127	3115	STRS, TEACHERS AND AIDES - EMPLOYER PAID	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
128	3135	STRS, OTHER CE EMPLOYEES - EMPLOYER PAID	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
129	3150	CALSTRS ON-BEHALF FOR INSTRUCTIONAL	1,683,364.54	-	-	-	-	-	-	-	-	-	-	-	-	-	
130	3210	INSTRUCTIONAL PERS	163,353.01	175,282.00	11,589.24	13,739.61	12,005.29	14,929.35	14,219.08	14,240.29	14,737.39	14,851.06	17,263.85	127,575.16	47,706.84	72.78%	
131	3310	INSTRUCTIONAL FICA	44,301.54	40,535.00	3,171.30	3,174.66	3,007.14	3,683.30	3,372.56	3,727.87	4,067.35	4,528.66	4,427.02	33,159.86	7,375.14	81.81%	
132	3315	INSTRUCTIONAL MEDICARE	351,561.44	337,642.00	25,817.41	15,596.53	19,264.17	40,848.39	19,500.88	38,690.37	22,869.28	39,416.36	30,688.12	252,691.51	84,950.49	74.84%	
133	3410	INSTRUCTIONAL HEALTH & WELFARE	2,965,575.01	3,018,420.00	8,192.10	16,208.56	130,468.18	321,166.97	316,745.53	324,268.27	328,136.06	303,276.36	309,767.78	2,058,229.81	960,190.19	68.19%	
134	3450	OPEB, TEACHERS AND AIDES	48,620.40	46,623.00	3,563.82	2,152.51	2,661.92	5,641.30	2,698.33	5,343.01	3,162.06	5,442.55	4,238.70	34,904.20	11,718.80	74.86%	
135	3510	INSTRUCTIONAL SUI	18,804.90	15,577.00	890.23	536.92	664.27	1,408.19	672.51	1,333.88	788.56	1,359.13	1,058.13	8,711.82	6,865.18	55.93%	
136	3610	INSTRUCTIONAL WC	388,885.83	372,945.00	28,510.61	17,220.33	21,293.09	45,123.78	21,583.34	42,739.06	25,296.27	43,539.18	33,909.18	279,214.84	93,730.16	74.87%	
137		Instructional Benefits	9,289,507.74	8,058,300.00	391,507.44	263,699.45	432,003.41	896,199.95	624,599.13	866,583.74	682,892.23	873,418.80	751,590.91	5,782,405.06	2,275,894.94	65.47%	
138	3440	RETIREE BENEFITS ACAD & CLASS	735,544.27	665,168.00	-	-	20,844.51	77,076.22	73,708.95	72,716.35	60,505.94	66,741.70	63,884.93	435,478.60	229,689.40	65.47%	
139	3120	CLASSIFIED STRS - (FOR CLASSIFIED EMPLOYEES PAYING INTO ST	(87.69)	-	-	-	-	-	-	-	-	-	-	-	-	-	
140	3130	NON-INSTRUCTIONAL STRS - FOR ACADEMIC ADMINISTRATORS	969,649.49	1,217,336.00	79,262.01	84,250.20	92,269.79	105,388.12	90,853.03	102,755.43	84,865.90	99,052.07	96,038.78	834,735.33	382,600.67	68.57%	
141	3160	CALSTRS ON-BEHALF CLASSIFIED	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
142	3170	CALSTRS ON-BEHALF NON-INSTRUCTIONAL ACADEMIC	471,995.82	-	-	-	-	-	-	-	-	-	-	-	-	-	
143	3220	CLASSIFIED PERS	1,603,935.55	1,966,915.00	140,713.89	146,565.12	146,894.33	158,857.03	142,612.54	141,030.45	150,396.97	149,896.94	146,128.44	1,323,095.71	643,819.29	67.27%	
144	3230	NON-INSTRUCTIONAL PERS	349,208.30	314,690.00	23,390.43	25,574.87	26,229.00	27,348.22	23,610.67	27,888.82	29,041.29	29,041.29	29,041.29	241,165.88	73,524.12	76.64%	
145	3320	CLASSIFIED FICA	376,407.00	453,053.00	33,400.82	33,744.59	35,749.04	35,907.70	33,316.19	31,802.23	35,505.20	35,069.02	34,597.60	309,092.39	143,960.61	68.22%	
146	3325	CLASSIFIED MEDICARE	94,318.86	112,924.00	7,891.89	8,067.85	8,742.68	9,084.11	8,564.96	8,373.38	8,540.24	8,391.48	8,385.49	76,042.08	36,881.92	67.34%	
147	3330	NON - INSTRUCTIONAL FICA	72,628.03	65,417.00	6,097.74	5,105.56	5,329.34	4,242.90	1,687.44	7,437.59	6,829.98	6,901.24	6,934.84	50,566.63	14,850.37	77.30%	
148	3335	NON - INSTRUCTIONAL ACADEMIC MEDICARE -COUNSELORS / LI	98,625.62	109,839.00	7,956.53	7,236.20	8,458.39	9,958.63	8,300.63	9,717.05	7,754.21	9,230.85	9,265.15	77,877.64	31,961.36	70.90%	
149	3360	SOCIAL SECURITY - ALL OTHER, TEACHERS AND AIDES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
150	3420	CLASSIFIED HEALTH & WELFARE	1,563,847.05	1,940,177.00	6,765.64	13,813.30	92,381.40	172,929.68	170,053.99	168,517.22	163,460.43	174,882.39	162,912.56	1,125,716.61	814,460.39	58.02%	
151	3430	NON - INSTRUCTIONAL HEALTH & WELFARE (COUNSELORS / LIBR	1,116,844.37	1,190,959.00	3,691.36	7,230.38	26,261.71	122,494.64	121,700.56	122,097.60	114,550.56	121,121.81	129,350.63	768,499.25	422,459.75	64.53%	
152	3460	OPEB, CL EMPLOYEES	13,691.72	15,678.00	1,089.80	1,134.06	1,217.65	1,389.29	1,211.19	1,178.17	1,199.57	1,386.58	1,186.90	10,993.21	4,684.79	70.12%	
153	3470	OPEB, OTHER CE EMPLOYEES	13,643.24	15,150.00	1,100.76	1,003.17	1,171.38	1,378.90	1,149.86	1,345.89	1,075.43	1,279.06	1,284.01	10,788.46	4,361.54	71.21%	
154	3520	CLASSIFIED SUI	6,488.52	24,189.00	272.08	278.15	301.49	313.34	293.26	288.83	294.52	289.40	289.19	2,620.26	21,568.74	10.83%	
155	3530	NON - INSTRUCTIONAL SUI - (COUNSELORS / LIBRARIANS / COOR	6,013.28	14,050.00	274.37	249.53	291.65	343.37	286.23	335.03	267.39	318.30	319.47	2,685.34	11,364.66	19.11%	
156	3620	CLASSIFIED WC	103,059.56	125,418.00	8,670.30	9,053.26	9,680.72	10,203.22	9,648.05	9,373.74	9,565.94	9,401.06	9,536.38	85,132.67	40,285.33	67.88%	
157	3630	NON - INSTRUCTIONAL WC - COUNSELORS / LIBRARIANS / COOR	109,145.67	121,195.00	8,805.79	8,025.43	9,371.52	11,031.71	9,199.10	10,765.67	8,603.51	10,232.43	10,271.86	86,307.02	34,887.98	71.21%	
159	3910	CalSTRS On Behalf	(1,153.60)	-	-	-	-	-	-	-	-	-	-	-	-	-	
160	3920	CalSTRS On Behalf	(528.15)	-	-	-	-	-	-	-	-	-	-	-	-	-	
161	3930	CalSTRS On Behalf	(2,161.46)	-	-	-	-	-	-	-	-	-	-	-	-	-	
162	3939	Golden Handshake Payments	1,945,539.11	-	-	-	-	-	-	-	-	-	-	-	-	-	
165		Non-Instructional Benefits	8,911,110.29	7,686,990.00	329,383.41	351,331.67	464,350.09	670,870.86	622,487.70	642,907.10	621,951.14	656,493.92	645,542.59	5,005,318.48	2,681,671.52	65.11%	
166		Benefits	18,936,162.30	16,410,458.00	720,890.85	615,031.12	917,198.01	1,644,147.03	1,320,795.78	1,582,207.19	1,365,349.31	1,596,654.42	1,460,928.43	11,223,202.14	5,187,255.86	68.39%	
167		Total Salaries & Benefits	56,504,780.75	54,999,695.00	3,598,082.18	2,759,946.65	3,442,737.82	5,794,300.51	3,850,552.60	5,515,672.11	4,083,867.48	5,542,524.19	4,815,721.02	39,403,404.56	15,596,290.44	71.64%	
168	4230	REFERENCE BOOKS / MATERIALS	-	7,050.00	-	-	-	-	-	-	-	-	-	-	7,050.00	0.00%	
169	4320	INSTRUCTIONAL SUPPLIES	0.01	20,222.00	-	-	-	980.19	326.14	-	(64.10)	1,755.60	712.50	3,710.33	16,511.67	18.35%	
170	4330	PERIODICALS / MAGAZINES / SUBSCRIPTIONS INCLUDING ON-LIN	109.00	468.00	-	-	234.00	-	-	-	-	-	-	234.00	234.00	50.00%	
171	4351	INSTRUCTIONAL MEDIA	-	1,000.00	-	-	-	-	-	-	-	-	-	-	1,000.00	0.00%	
172	4360	TESTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
174	4510	MAINTENANCE SUPPLIES	679.65	10,800.00	-	-	-	-	-	-	-	-	738.36	738.36	10,061.64	6.84%	
175	4520	CUSTODIAL SUPPLIES	60,273.62	49,100.00	132.69	7,747.64	1,581.28	8,619.74	6,416.25	11,332.26	404.82	-	10,370.45	46,605.13	2,494.87	94.92%	
176	4530	GROUPS / GARDEN SUPPLIES	59,283.15	51,582.00	2,371.39	1,234.06	7,425.43	418.79	3,936.60	6,079.43	398.77	2,540.48	8,654.08	33,059.03	18,522.97	64.09%	
177	4540	HEALTH SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
178	4555	COPY / PRINTING	17,396.91	18,833.00	-	440.96	2,344.93	151.40	152.48	11.66	6.30	753.07	454.98	4,315.78	14,517.22	22.92%	
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	149,639.58	192,353.00	2,181.12	4,889.66	12,586.72	13,611.21	2,084.10	7,243.87	2,183.51	3,042.16	6,728.17	54,550.52	137,802.48	28.36%	
186	4644	REPAIR PARTS - (PARTS ONLY -- LABOR PROVIDED BY RCC STAFF	47,229.09	133,197.00	3,683.90	8,237.58	2,550.26	4,833.75	3,939.87	8,584.17	4,123.59	6,219.84	4,468.60	46,641.56	86,555.44	35.02%	
187	4690	TRANSPORTATION SUPPLIES, INCLUDING FUEL	2,561.66	2,111.00	-	316.79	457.28	392.45	-	-	282.60	266.25	346.07	2,061.44	49.56	97.65%	

A	B	C	D	E	F	G	H	I	J	K	L	M	N	R	S	T	
3		Norco College		E	FUND_11												
4	Fund:	11	Resource:	1000	FY 2025/26												
5			Prior Year 2024-2025	Current Year 2025/2026	Actuals												%
6	Object	Object Description	Actual	Revised Budget	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	YTD 3/31/2026	Balance	Used	
274	5899	ADMINISTRATIVE CONTINGENCY	-	7,425,836.00	-	-	-	-	-	-	-	-	-	-	7,425,836.00	0.00%	
275	5910	INDIRECT CHARGES (GRANTS)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
276		Services & Operating Expenses	5,354,381.69	12,799,275.00	136,213.24	379,703.52	395,026.69	422,801.16	182,173.83	439,128.92	348,222.99	212,355.95	318,110.87	2,833,737.17	9,965,537.83	22.14%	
282	6121	ADVERTISING & LEGAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
283	6122	ENGINEERING	26,560.00	11,330.00	-	-	-	-	-	-	-	-	-	-	11,330.00	0.00%	
284	6123	ARCHITECT'S FEES	192,756.50	4,239.00	-	7,282.50	22,412.50	(27,717.50)	-	1,695.00	-	565.00	-	4,237.50	1.50	99.96%	
285	6124	TESTING	3,500.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
286	6125	DEMOLITION / GRADING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
287	6126	CONSTRUCTION CONTRACT	89,362.00	191,633.00	-	-	-	-	-	-	-	16,592.70	81,099.94	97,692.64	93,940.36	50.98%	
288	6127	FIXTURES & FIXED EQUIPMENT	6,956.96	2,789.00	-	-	-	-	200.88	-	-	288.12	165.31	654.31	2,134.69	23.46%	
289	6128	INSPECTION	4,330.85	39,750.00	-	-	5,609.50	1,728.00	864.00	1,728.00	1,079.00	4,651.00	3,688.00	19,347.50	20,402.50	48.67%	
290	6129	OTHER	16,028.00	151,500.00	-	-	-	48,763.50	-	95,161.50	-	-	-	143,925.00	7,575.00	95.00%	
291		Site Improvement	339,494.31	401,241.00	-	7,282.50	28,022.00	22,774.00	1,064.88	98,584.50	1,079.00	22,096.82	84,953.25	265,856.95	135,384.05	66.26%	
298	6216	CONSTRUCTION CONTRACT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
299	6217	FIXTURES & FIXED EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
302		New Buildings	-	-	-	-	2,940.00	(2,940.00)	-	-	-	-	-	-	-	-	
303	6221	ADVERTISING / LEGAL	4,828.04	-	-	-	-	-	-	-	-	-	-	-	-	-	
305	6223	ARCHITECT'S FEES	47,153.82	8,038.00	-	-	-	46,957.43	7,478.00	1,434.00	23,625.95	7,000.00	3,500.00	89,995.38	(81,957.38)	1119.62%	
308	6226	REMODEL PROJECTS	305,566.42	290,776.00	-	120,948.00	69,881.00	567,659.03	-	1,511,807.14	709,937.43	5,000.00	927,272.82	3,912,505.42	(3,621,729.42)	1345.54%	
309	6227	FIXTURES & FIXED EQUIPMENT	5,861.60	47,892.00	-	-	-	52,598.83	-	-	-	-	156,548.32	209,147.15	(161,255.15)	436.71%	
310	6228	INSPECTION	-	17,640.00	-	-	-	17,052.00	-	6,587.00	26,670.00	3,136.00	-	53,445.00	(35,805.00)	302.98%	
311	6229	OTHER	10,564.50	-	130.50	130.50	130.50	130.50	-	391.50	130.50	130.50	-	1,174.50	(1,174.50)	-	
312		Building Remodel	386,458.38	370,791.00	130.50	123,236.50	70,011.50	697,923.04	19,280.52	1,526,375.14	760,609.88	26,647.50	1,092,389.14	4,316,603.72	(3,945,812.72)	1164.16%	
317	6481	EQUIPMENT NEW ADDITIONAL - \$200 - \$4,999	38,032.88	48,148.00	-	-	963.74	1,851.35	4,235.70	-	1,609.26	6,781.91	3,120.07	18,562.03	29,585.97	38.55%	
318	6482	EQUIPMENT NEW ADDITIONAL - OVER \$5,000	29,458.57	210,278.00	-	11,910.56	9,510.48	-	15,000.00	-	29,875.91	-	29,875.91	96,172.86	114,105.14	45.74%	
319	6485	COMPUTER EQUIPMENT NEW ADDITIONAL - \$200 - \$4,999 (ANY)	75,972.32	54,857.00	-	1,605.57	14,578.47	2,884.67	-	-	2,514.44	293.65	2,908.09	24,784.89	30,072.11	45.18%	
320	6486	COMPUTER EQUIPMENT NEW ADDITIONAL - OVER \$5,000 (ANY)	(8,663.00)	-	-	-	-	-	-	-	-	-	-	-	-	-	
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	-	3,333.00	-	-	-	-	-	-	-	-	-	-	3,333.00	0.00%	
325	6496	COMPUTER EQUIPMENT REPLACEMENT - OVER \$,5000 (IDENTIC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
326		Equipment	134,800.77	320,163.00	-	13,516.13	25,052.69	4,736.02	19,235.70	-	33,999.61	7,075.56	35,904.07	139,519.78	180,643.22	43.58%	
327		Capital Outlay	860,753.46	1,092,195.00	130.50	144,035.13	126,026.19	722,493.06	39,581.10	1,624,959.64	795,688.49	55,819.88	1,213,246.46	4,721,980.45	(3,629,785.45)	432.34%	
328	7390	INTRAFUND TRANSFERS OUT	380,000.00	1,056,924.00	-	-	-	-	264,231.00	264,231.00	-	-	264,231.00	792,693.00	264,231.00	75.00%	
340		Total Outgo	380,000.00	1,056,924.00	-	-	-	-	264,231.00	264,231.00	-	-	264,231.00	792,693.00	264,231.00	75.00%	
341		Total Non-Salary	6,932,307.82	15,437,315.00	144,712.84	546,605.34	548,232.78	1,174,301.75	502,841.37	2,361,570.95	1,151,246.97	282,753.23	1,828,061.54	8,540,326.77	6,896,988.23	55.32%	
342		Total 1000-7999 (obj code)	63,437,088.57	70,437,010.00	3,742,795.02	3,306,551.99	3,990,970.60	6,968,602.26	4,353,393.97	7,877,243.06	5,235,114.45	5,825,277.42	6,643,782.56	47,943,731.33	22,493,278.67	68.07%	
343		District expense (site EXX)	9,482,509.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
344		Holding accounts removed	(4,360,604.71)	10,380,862.00	-	-	405,489.75	-	-	2,984,925.74	3,856,491.30	3,987,920.39	5,308,325.22	16,543,152.40	(6,162,290.40)	159.36%	
345		Total Norco Budget/Expenses	77,280,202.28	60,056,148.00	3,742,795.02	3,306,551.99	3,585,480.85	6,968,602.26	4,353,393.97	4,892,317.32	1,378,623.15	1,837,357.03	1,335,457.34	31,400,578.93	28,655,569.07	52.29%	

Norco College Holding Accounts

As of 03/31/26

SPP/Resc.	One Time, Annual, On Going	Carry Over?	Fund	Resc.	Description	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 25/26 Rev/Exp Net of Abatements	FY 25/26 Encumbrances	Uncommitted / Unrealized
993	OT	N	11	1000	Sabbatical Holding Account obj code 1118	87,917	87,917	-	-	87,917
566	A	Y	11	1000	Annual Commissions rec'd from B&N	28,858	28,858	3,081	-	25,777
563	A	Y	11	1000	Annual Commissions rec'd from Follett	356,577	356,577	-	-	356,577
733	OT	Y	11	1000	Follett Signing Bonus FY 17/18	75,947	75,947	522	-	75,425
560	OT	Y	11	1000	College Fund Balance 1% Contingency	3,922	-	-	-	-
567	OT	Y	11	1000	One-time District set aside allocation (CHP&K secondary effects)	457,087	457,087	483,933	10,044	(36,890)
811	OT	Y	11	1000	STEM 100 Renovation (CHP&K secondary effects)	4,735,622	4,735,622	4,097,443	18,137	620,043
729	A	Y	11	1000	Based on a Percentage of Non-Resident Fees rec'd	1,079,323	1,079,323	246,716	48,226	784,382
738	OT	Y	11	1000	One-Time Allocation from Dist. Reserves in FY 17/18	25,593	25,593	46,026	2,600	(23,033)
716	OT	Y	11	1000	One-Time Allocation in FY 18/19 for borrowed back FTES	188,331	188,331	10,997	(1,812)	179,146
568	OT	Y	11	1000	Facilities Fees Revenue	196,948	196,948	94,815	20,898	81,235
997	OG	Y	11	1000	To/From Permanently Funded Positions	673,528	673,528	-	-	673,528
999	OT	Y	11	1000	Contracts- obj 5110	99,498	85,602	-	-	85,602
797	OT	Y	11	1000	Indirect Cost Recovery (at 83%)	2,559,317	2,739,503	324,793	228,481	2,186,229
Fund 11- Unrestricted						10,568,468.00	10,730,836.00	5,308,325.22	326,572.93	5,095,937.85
075	A	Y	12	1190	Restricted to Instructional Equipment	0	0	0	0	0
186	A	Y	12	1190	Veterans Resource Center - FY 19/20	811	811	0	0	811
735	A	Y	12	1190	Restricted to Instructional & Library Materials including Instructional Software	1,317,850	1,317,850	526,312	64,574	726,964
1180	A	Y	12	1180	Redevelopment Agency (RDA)	0	0	0	0	0
709	A	Y	12	1190	Restricted to Capital Purchases	65,494	65,494	97	0	65,397
191	OT	Y	12	1190	State Appropriation - Stokoe	187,404	187,404	28,194	0	159,210
Fund 12 Restricted						1,571,559	1,571,559	554,603	64,574	952,382
Contingency Accounts for NC Departments				5899/4320						
EJA	OG	N	11	1000	Academic Affairs Holding (set up in FY 15/16)	31,604	17,708	-	-	17,708
EDB	OG	N	11	1000	Administrative Contingencies	29,431	8,131	-	-	8,131
EJA	OG	N	11	1000	Administrative Contingencies	1,720	1,720	-	-	1,720
EMA	OG	N	11	1000	Administrative Contingencies	20,479	5,586	-	-	5,586
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	15,419	-	-	15,419
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	800	362	-	-	362
Total Fund 11- Administrative Contingencies						101,903	51,376	-	-	51,376

**SUMMARY OF GRANTS AND CATEGORICAL FUNDS FY 2025/26
AS OF 3/31/26**

Row Labels	Adopted Budget	Revised Budget	Sum of Actuals as of 3/31/26	Sum of Encumbrances as of 3/31/26	Sum of Uncommitted Balance as of 3/31/26
Federal - Allocation - Non-Competitive - Renewable	359,774.00	436,243.00	218,821.07	0.00	217,421.93
SPP 300 - FWS OFF CAMPUS (COMMUNITY SERVICE)	35,977.00	35,977.00	21,318.67	0.00	14,658.33
SPP 304 - FWS ON CAMPUS (INSTRUCTIONAL/NON-INSTRUC)	323,797.00	323,797.00	190,352.84	0.00	133,444.16
SPP 305 - FWS ON CAMPUS CALWORKS (75%) / FWS (25%)	0.00	0.00	3,454.06	0.00	-3,454.06
SPP 307 - FWS OFF CAMPUS (COMMUNITY SERVICE) - CALWORKS (75%) / FWS (25%)	0.00	0.00	1,358.30	0.00	-1,358.30
SPP 317 - BASIC NEEDS FOR POST SECONDARY STUDENTS	0.00	76,469.00	1,106.06	0.00	75,362.94
SPP 303 - FWS OFF CAMPUS (100% LITERACY)	0.00	0.00	1,231.14	0.00	-1,231.14
Federal - Competitive - One Time	1,453,790.00	936,183.00	458,453.09	82,419.75	395,310.16
SPP 108 - PATHWAYS TO SUCCESS: CREATING OPPORTUNITIES IN THE ARTS AND HUMANITIES	34,177.00	34,177.00	21,725.48	0.00	12,451.52
SPP 269 - TITLE V - DEVELOPING HISPANIC INSTITUTIONS (ESCHALE GANAS)	1,130,736.00	531,583.00	281,720.06	80,398.68	169,464.26
SPP 276 - PACES: PATHWAYS TO ACCESS, COMPLETION, EQUITY AND SUCCESS	147,577.00	147,577.00	149,491.47	2,021.07	-3,935.54
SPP 289 - NASA COMMUNITY COLLEGE AEROSPACE SCHOLARS PROGRAM	6,712.00	6,712.00	0.00	0.00	6,712.00
SPP 310 - FRESH SUCCESS	104,767.00	186,313.00	5,516.08	0.00	180,796.92
SPP 321 - UCR HEALTH PROFESSIONS PATHWAYS	14,857.00	14,857.00	0.00	0.00	14,857.00
SPP 329 - NSF IMPROVING UNDERGRADUATE STEM EDUCATION GRANT	14,964.00	14,964.00	0.00	0.00	14,964.00
Federal - Competitive-Renewal	3,568,885.00	3,082,934.00	1,861,279.24	464,981.90	756,672.86
SPP 078 - NORCO- DISABLED STUDENT SUPPORT SERVICES PROGRAM	0.00	0.00	0.00	0.00	0.00
SPP 090 - NORCO- STUDENT SUPPORT SERVICES PROGRAM	105,060.00	105,060.00	105,059.49	-27,654.00	27,654.51
SPP 282 - UPWARD BOUND MATH AND SCIENCE	469,474.00	469,474.00	217,169.05	92,296.10	160,008.85
SPP 284 - UPWARD BOUND - NORTE VISTA HIGH SCHOOL 22/27	789,374.00	464,615.00	220,554.36	85,444.35	158,616.29
SPP 285 - UPWARD BOUND - CENTENNIAL HIGH SCHOOL 22/27	518,496.00	518,496.00	287,946.70	118,296.46	112,252.84
SPP 286 - UPWARD BOUND - CORONA HIGH SCHOOL 22/27	563,180.00	401,988.00	300,116.72	95,616.69	6,254.59
SPP 366 - TANF (TEMPORARY ASSTCE TO NEEDY FAMILIES)	39,161.00	39,161.00	9,881.25	8,689.80	20,589.95
SPP 370 - PERKINS - TITLE I-C	344,688.00	344,688.00	260,062.16	39,439.41	45,186.43
SPP 730 - VETERANS EDUCATION	10,171.00	10,171.00	1,579.50	1,913.24	6,678.26
SPP 091 - NORCO- STUDENT SUPPORT SERVICES STEM PROGRAM	170,808.00	170,808.00	170,808.31	0.00	-0.31
SPP 089 - NORCO- STUDENT SUPPORT SERVICES PROGRAM	286,109.00	286,109.00	143,655.41	25,334.99	117,118.60
SPP 096 - NORCO- STUDENT SUPPORT SERVICES STEM PROGRAM	272,364.00	272,364.00	144,821.37	25,604.86	101,937.77
SPP 203 - CENTER OF EXCELLENCE FOR VETERAN STUDENT SUCCESS	0.00	0.00	-375.08	0.00	375.08
Local-Competitive Grant -One Time	39,711.00	39,711.00	11,536.05	0.00	28,174.95
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
SPP 238 - ADULT LERNER FOCUSED SEM GRANT	13,252.00	13,252.00	11,536.05	0.00	1,715.95
Private - Competitive Grant-One Time	5,300.00	241,074.00	27,187.20	28,969.00	184,917.80
SPP 019 - TOBACCO COMMUNITY RESEARCH STUDY	3,300.00	8,300.00	0.00	0.00	8,300.00
SPP 011 - MUSTANGS EAT (NASH CATALYST)	2,000.00	2,000.00	0.00	0.00	2,000.00
SPP 202 - AI LEARNING LAB	0.00	230,774.00	27,187.20	28,969.00	174,617.80
State - Categorical - Allocation - Non- Grant Funded- One Time	4,239,294.00	4,855,662.00	1,536,027.69	106,023.19	3,213,611.12
SPP 006 - SFAA ONE-TIME FUNDS (24/25)	60,356.00	60,359.00	60,359.18	0.00	-0.18
SPP 014 - CCC PUENTE PROGRAM	75,000.00	125,000.00	0.00	0.00	125,000.00
SPP 021 - AB 928 STUDENT TRANSFER ACHIEVEMENT REFORM ACT	195,652.00	195,652.00	224,696.43	0.00	-29,044.43
SPP 022 - ACADEMIC ADMINISTRATION - COMMON COURSE NUMBERING	881,143.00	881,143.00	34,905.67	0.00	846,237.33
SPP 048 - ETHNIC STUDIES	1,306.00	1,306.00	0.00	0.00	1,306.00
SPP 082 - AB 1705 EQUITABLE PLACEMENT, SUPPORT AND COMPLETION	79,475.00	79,475.00	80,735.42	26,051.73	-27,312.15
SPP 104 - ZERO TEXTBOOK COST PROGRAM	981,743.00	981,743.00	233,842.77	350.17	747,550.06
SPP 121 - MIDDLE COLLEGE HIGH SCHOOL - NORCO	238,272.00	238,272.00	68,874.00	2,816.18	166,581.82
SPP 140 - STUDENT FOOD & HOUSING SUPPORT (BASIC NEEDS) - PHASE 2	197,849.00	197,849.00	80,271.23	11,789.31	105,788.46
SPP 166 - FOSTER YOUTH INNOVATION IN HIGHER EDUCATION GRANT	64,632.00	64,632.00	35,564.03	1,730.71	27,337.26
SPP 184 - COLLEGE AND CAREER ACCESS PATHWAYS	12,541.00	12,541.00	0.00	0.00	12,541.00

Row Labels	Adopted Budget	Revised Budget	Sum of Actuals as of 3/31/26	Sum of Encumbrances as of 3/31/26	Sum of Uncommitted Balance as of 3/31/26
SPP 199 - UMOJA	90,710.00	172,845.00	6,607.40	19,262.98	146,974.62
SPP 220 - REGIONAL EQUITY AND RECOVERY PARTNERSHIP (RERP)	72,739.00	30,954.00	12,128.30	1,592.20	17,233.50
SPP 268 - COVID BLOCK GRANT	1,160,269.00	1,160,269.00	596,957.63	8,547.57	554,763.80
SPP 382 - AB 86 ADULT EDUCATION BLOCK GRANT 23/24	0.00	0.00	50.00	0.00	-50.00
SPP 387 - AB 86 ADULT EDUCATION BLOCK GRANT 21/22	0.00	1,674.00	4,611.05	914.63	-3,851.68
SPP 388 - AB 86 ADULT EDUCATION BLOCK GRANT 22/23	127,607.00	127,607.00	96,424.58	32,967.71	-1,785.29
SPP 165 - COMMUNITY OF PRACTICE	0.00	23,333.00	0.00	0.00	23,333.00
SPP 120 - CCC MAKER IMPLEMENTATION GRANT W/ SIERRA COLLEGE	0.00	451,008.00	0.00	0.00	451,008.00
SPP 222 - CREDIT FOR PRIOR LEARNING (ONE TIME)	0.00	50,000.00	0.00	0.00	50,000.00
State - Categorical - Allocation - Non- Grant Funded- Ongoing	16,783,199.00	19,749,162.00	7,465,844.91	3,195,571.42	9,087,745.67
SPP 008 - STUDENT EQUITY AND ACHIEVEMENT	3,213,806.00	3,213,806.00	1,872,844.05	613,943.31	727,018.64
SPP 032 - VETERAN RESOURCE CENTER - ONGOING	74,227.00	74,227.00	47,303.96	1,185.15	25,737.89
SPP 038 - ASIAN AMERICAN, NATIVE HAWAIIAN & PACIFIC ISLANDER STUDENT ACHIEVEMENT	387,681.00	387,681.00	129,331.18	27,878.56	230,471.26
SPP 044 - RETENTION & ENROLLMENT OUTREACH	205,562.00	205,562.00	38,971.05	1,424.00	165,166.95
SPP 045 - NEXTUP (CAFYES)	745,273.00	745,273.00	298,462.78	152,175.91	294,634.31
SPP 051 - CALIFORNIA COLLEGE PROMISE (AB 19)	1,120,163.00	1,120,163.00	293,445.84	103,484.02	723,233.14
SPP 060 - EOPS	1,071,732.00	1,103,228.00	882,062.33	191,467.50	29,698.17
SPP 061 - EOPS CARE	209,827.00	236,637.00	113,403.08	55,016.49	68,217.43
SPP 067 - SFAA - CAPACITY (old term Augmentation)	361,141.00	361,141.00	187,402.96	73,257.96	100,480.08
SPP 110 - MESA-MATHEMATICS, ENGINEERING, AND SCIENCE ACHIEVEMENT PROGRAM	1,152,378.00	1,554,297.00	243,642.26	68,866.09	1,241,788.65
SPP 114 - BASIC NEEDS CENTERS	406,519.00	406,519.00	216,162.22	77,794.09	112,562.69
SPP 141 - FINANCIAL AID TECHNOLOGY	45,180.00	45,180.00	36,447.95	-1,473.78	10,205.83
SPP 143 - GUIDED PATHWAYS 22/26	88,325.00	88,325.00	58,842.00	26,036.18	3,446.82
SPP 150 - MENTAL HEALTH SUPPORT	279,580.00	279,580.00	190,439.34	68,296.23	20,844.43
SPP 155 - DREAMER RESOURCE LIAISON SUPPORT	104,107.00	104,107.00	54,300.61	24,175.67	25,630.72
SPP 180 - DSP&S	1,302,646.00	1,302,646.00	833,672.52	281,058.85	187,914.63
SPP 186 - VETERANS RESOURCE CENTER - FY 19/20	811.00	811.00	0.00	0.00	811.00
SPP 249 - UMOJA CAMPUS PROGRAMS	182,198.00	182,198.00	20,500.32	7,400.94	154,296.74
SPP 323 - RISING SCHOLARS JUVENILE JUSTICE	915,116.00	1,030,549.00	267,955.83	89,988.24	672,604.93
SPP 324 - STRONG WORKFORCE PROGRAM LOCAL 23/24	76,084.00	76,084.00	1,922.48	0.00	74,161.52
SPP 325 - STRONG WORKFORCE PROGRAM REGIONAL 23/24	0.00	287,915.00	145,861.31	18,483.13	123,570.56
SPP 346 - SWP LOCAL 24/25 ROUND 9	661,895.00	661,895.00	485,580.16	160,303.33	16,011.51
SPP 347 - SWP REGIONAL 24/25 ROUND 9	382,232.00	382,232.00	181,665.45	64,971.74	135,594.81
SPP 353 - CALIFORNIA APPRENTICESHIP INITIATIVE - FY 21/22	118,615.00	118,615.00	70,525.40	28,221.94	19,867.66
SPP 367 - CAL WORKS	236,191.00	236,191.00	176,265.49	55,899.49	4,026.02
SPP 709 - NON-RESIDENT CAPITAL OUTLAY SURCHARGE FEE	65,494.00	65,494.00	97.26	0.00	65,396.74
SPP 735 - LOTTERY	1,317,850.00	1,317,850.00	526,311.92	101,279.67	690,258.41
SPP 069 - SFAA - BASE (old term BFAP)	95,749.00	108,455.00	27,733.10	14,974.17	65,747.73
SPP 373 - APPRENTICESHIP - RSI	1,832,817.00	3,116,804.00	33,227.56	805,538.79	2,278,037.65
SPP 252 - REGIONAL COLLABORATION AND COORDINATION2	130,000.00	130,000.00	25,486.31	64,923.75	39,589.94
SPP 348 - SWP LOCAL 25/26	0.00	691,073.00	2,454.59	0.00	688,618.41
SPP 157 - COLLEGE CONNECTIONS	0.00	114,624.00	3,523.60	19,000.00	92,100.40
State - Non-Categorical - Competitive - Grant Funded - One Time	2,903,486.00	3,172,218.00	960,703.03	404,182.25	1,807,332.72
SPP 030 - INLAND ENGINEERING PATHWAYS PARTNERSHIP (IEEP)	865,698.00	865,698.00	254,643.67	287,291.82	323,762.51
SPP 047 - COLLEGE CORPS	1,199,449.00	1,243,786.00	472,298.87	55,871.43	715,615.70
SPP 054 - JFK MIDDLE COLLEGE HS COUNSELING	0.00	0.00	7,625.92	14,026.81	-21,652.73
SPP 181 - H RTP2 (TO STUDY AND DEVELOP PROGRAMS IN THE HEALTHCARE SECTOR FOR NC) 23/24	68,912.00	68,912.00	63,229.17	0.00	5,682.83
SPP 213 - RISING SCHOLARS NETWORK	81,831.00	81,831.00	65,198.68	12,991.92	3,640.40
SPP 218 - LGBTQ+	230,297.00	230,297.00	27,794.55	9,181.52	193,320.93
SPP 244 - H RTP1 (TO STUDY AND DEVELOP PROGRAMS IN THE HEALTHCARE SECTOR FOR NC)	4,838.00	4,838.00	8,150.74	0.00	-3,312.74
SPP 251 - INSTITUTIONAL EFFECTIVENESS PARTNERSHIP INITIATIVE - SANTA CLARITA CCD	201,212.00	201,212.00	7,183.51	0.00	194,028.49
SPP 326 - LAUNCH APPRENTICESHIP - INNOVATION	21,312.00	21,312.00	0.00	0.00	21,312.00
SPP 209 - RISING SCHOLARS NETWORK 25-28	229,521.00	229,521.00	54,577.92	24,437.10	150,505.98
SPP 226 - INVENTION AND INCLUSIVE INNOVATION INITIATIVE	416.00	416.00	0.00	381.65	34.35

Row Labels	Adopted Budget	Revised Budget	Sum of Actuals as of 3/31/26	Sum of Encumbrances as of 3/31/26	Sum of Uncommitted Balance as of 3/31/26
SPP 221 - CALIFORNIA EARLY CHILDHOOD MENTOR PROGRAM	0.00	14,395.00	0.00	0.00	14,395.00
SPP 274 - HIGH ROAD TRAINING PARTNERSHIP (H RTP3)	0.00	210,000.00	0.00	0.00	210,000.00
State-Appropriation	187,404.00	187,404.00	28,193.66	0.00	159,210.34
SPP 191 - EARLY CHILDHOOD EDUCATION CENTER	187,404.00	187,404.00	28,193.66	0.00	159,210.34
State - Cooperative Agreement - One Time	124,306.00	59,306.00	40,205.83	4,883.00	14,217.17
SPP 311 - THE PUENTE PROJECT (REGENTS UC)	124,306.00	59,306.00	40,205.83	4,883.00	14,217.17
State Appropriation	172,333.00	172,333.00	40,075.46	0.00	132,257.54
SPP 194 - MILITARY ARTICULATION PLATFORM SUMMIT AND FUNDING	172,333.00	172,333.00	40,075.46	0.00	132,257.54
Grand Total	29,837,482.00	32,932,230.00	12,648,327.23	4,287,030.51	15,996,872.26

CHP+K Building Project Updates

- Construction remains on schedule with the project currently at approximately 39% complete, maintaining the targeted contract completion date of June 29, 2027.
 - Structural steel deliveries have begun on-site, with girder welding and deck shoring activities actively progressing to support upcoming vertical construction.
 - Concrete slab-on-grade work and second-floor deck preparation activities continue to advance across both Area A and Area B of the project.
 - Site utility installation activities are nearing completion, including sewer infrastructure work supporting future building operations.
 - Multiple BIM coordination and trade-clash review meetings are ongoing to finalize Level 2 coordination and roof penetration layouts for mechanical systems.
 - LEED sustainability documentation and diversion reporting continue to be uploaded and tracked through Green Badger as part of the project's sustainability goals.
 - Student engagement opportunities remain incorporated into the project, with additional Norco College construction class site visits scheduled to provide students hands-on exposure to active construction operations.
 - Current project change order exposure remains limited and within overall project management expectations, with upcoming CCO items anticipated for May and June Board consideration.
-

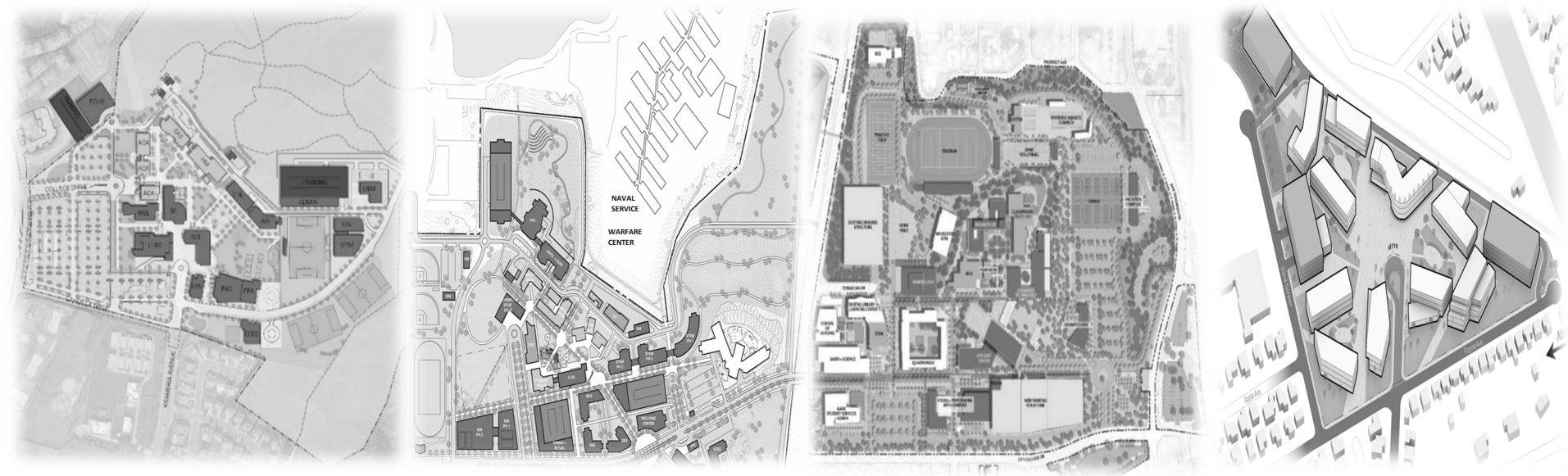
STEM 100 Renovation Project Updates

- The STEM 100 Renovation Project is approximately 62% complete and remains on track for final completion by September 1, 2026.
 - Phase 2 utility and electrical infrastructure work continues to progress, including underground conduit installation and coordination with Southern California Edison for transformer release and energization scheduling.
 - Precast slab box installation experienced a short supplier delay but has since been rescheduled for delivery and installation.
 - Mechanical and electrical coordination efforts remain ongoing, including review of the revised TAB (Testing, Adjusting, and Balancing) report to support HVAC system performance.
 - Interior improvements, including lighting, branding, and lab modernization elements, continue progressing through Phase 2 activities.
 - No active RFIs, CCDs, or major design bulletins are currently outstanding, helping support continued project momentum and closeout coordination.
 - Safety monitoring remains ongoing, particularly around temporary fencing stabilization near excavation and switchgear work areas.
 - The project team continues coordinating closely with RCCD, SCE, architects, and contractors to finalize utility sequencing and minimize operational impacts to campus activities.
-

F2 Chillers Upgrade Project Updates

- The F2 Chillers Upgrade Project is approximately 50% complete and remains scheduled for completion in December 2026.
- Chilled water pipe installation activities are actively progressing within the chiller yard and associated mechanical spaces.
- Electrical infrastructure work continues, including wire pulling, VFD rack preparation, and coordination for the planned campus electrical shutdown scheduled for May 23, 2026.
- Steel erection activities supporting the VFD racks and pump infrastructure are advancing to support upcoming mechanical and electrical tie-ins.
- No major safety or inspection issues were identified during the latest reporting period, and inspection coordination with the IOR continues as planned.
- CCD #2 related to DSA review items has been approved and issued, supporting continued field progress without significant design delays.
- Temporary chiller operations and associated rental costs continue to be tracked as part of project continuity and campus cooling mitigation efforts.
- The project team continues coordinating construction sequencing carefully to minimize operational impacts to campus HVAC services during the upgrade process.

Five Year Capital Construction Plan (2028-2032)



Board Committee Meeting – June 9, 2026

State Guidelines For 2026

- ❑ **Scoring Metrics:** Vision for Success
- ❑ **FPP:** Submissions are limited to **1 FPP** per college/center
- ❑ **IPP:** Submission are limited to **2 IPP** per college/center
- ❑ **Funding Cycle:** FY 2028-29 (FPP) and FY 2029-30 (IPPs)
- ❑ **Project Categories:** Life and Safety (A), Growth (G), Modernization (M)
- ❑ **Local Contribution:** FPP **must** have a **25%** minimum local contribution
- ❑ **Furniture, Fixture & Equipment:** Must be **100%** locally funded
- ❑ **Long-Range Enrollment :** Based on district's highest WSCH/Enrollment ratio within the previous 5 years

State Proposition 2 Status

- ❑ Passed by California voters in **November 2024**
- ❑ Authorized **\$10B** in capital outlay funding over **three funding** cycles:
\$8.5B for K-12 and **\$1.5B** for CCC
- ❑ Proposed Allocations:
 - **FY 2025-26: ~\$771M** authorized for **29 projects** including **4** for RCCD
 - **FY 2026-27: ~\$396M** authorized for **10 projects**, including **1** for RCCD
 - **FY 2027-28: ~\$189M** authorized for **6 projects**, including **1** for RCCD
 - And **~\$144M** in state allocation for escalation and scope changes

RCCD State Approved Projects

- **FY 2022-23**
 - NC Center for Human Performance & Kinesiology (Growth)
- **FY 2025-26**
 - MVC Library Learning Resource Center (Growth)
 - BCTC Education Building 2-A (Growth)
 - NC Library/Learning Resource Center & Student Services (Growth)
 - RCC Cosmetology (Growth)
- **FY 2026-27**
 - RCC Advanced Technology (Growth)
- **FY 2027-28** (*Pending DOF Approval by January 2027*)
 - MVC Biological & Physical Science (Growth)

Final Project Proposal (FPP)

- **No FPP submission for 2026 (FY 2028/29):**
 - Measure CC fund are **fully allocated** to State-approved, locally funded, IETTC, and CEC projects
 - Proposition 2 funding has been fully **allocated**
 - IETTC and CEC are **not eligible** for State capital outlay funding
 - The District continues to **prioritize** modernization and growth projects based on enrollment trends and facility conditions, and to prepare FPPs for submission **when** State and local capital outlay funding becomes available

Initial Project Proposals (IPP) 2029-2030

Site	Project	Scores	Current Estimated Budget	State Funded	Local Funding State Supportable	Local Funding Non State Supportable
MVC	Library Repurposing (Modernization)	149	\$31.9 M	\$13.8 M	\$12.9 M	\$5.2 M
MVC	Kinesiology & Athletics (Growth)	92	\$76.4 M	\$31.4 M	\$29.6 M	\$15.4 M
NC	Applied Technology Education Center (Modernization)	118	\$26.2 M	\$11 M	\$10.7 M	\$4.5 M
NC	Social and Behavioral Sciences Phase I (Growth)	98	\$47.3 M	\$19.5 M	\$18.4 M	\$9.4 M
RCC	MLK Renovation (Modernization)	171	\$50.2 M	\$21.9 M	\$20.3 M	\$8.0 M
RCC	Visual Arts Complex Phase I (Growth)	104	\$73.3 M	\$30.3 M	\$28.8 M	\$14.2 M
BCTC	Education Building 2 Phase II (Growth)	93	\$24.1 M	\$9.9 M	\$9.5 M	\$4.8 M
Total Project Budget			\$329.4 M	\$137.8 M	\$130.2 M	\$61.5 M

Five Year Capital Construction Plan (2028-2032)

Q & A

Board Committee Meeting – June 9, 2026

Meeting	June 09, 2026
Agenda Item	Resources
Subject	Resources Committee 2028-2032 Five-Year Capital Construction Plan
College/District	District
Funding	N/A
Recommended Action	The committee to review the 2028-2032 Five-Year Capital Construction Plan.

Background Narrative:

The California Community College Chancellor's Office requires the submission of an annual Five-Year Capital Construction Plan, along with Initial Project Proposals (IPPs) and Final Project Proposals (FPPs), for State Capital Outlay funding. In accordance with the State's annual zero-based budgeting policy, each district is limited to submitting one (1) FPP and two (2) IPPs per site or college per year.

Presented for the Board's review and approval is the district's 2028-2032 Five-Year Capital Construction Plan and Initial Project Proposals:

Initial Project Proposals (2029-2030):

- *Moreno Valley College - Library Repurposing (#23)
- *Moreno Valley College - Kinesiology & Athletics (#25)
- *Ben Clark Training Center - Education Building 2-B (#26)
- *Norco College - Applied Technology Education Center Renovation (#27)
- *Norco College - Social and Behavioral Sciences Phase I (#28)
- *Riverside City College - Visual Arts Complex Phase I (#29)
- *Riverside City College - MLK Renovation (#30)

No Final Project Proposals will be submitted this year since all Measure CC and Proposition 2 funds have been fully committed.

Prepared By: Rudy Besikof, President, Moreno Valley College
 Monica Green, President, Norco College
 Eric Bishop, Interim President, Riverside City College
 Majd Askar, Vice President, Business Services, Moreno Valley College
 Michael Collins, Vice President, Business Services, Norco College
 Elia Blount, Vice President, Business Services, Riverside City College
 Aaron S. Brown, Vice Chancellor, Business and Financial Services
 Hussain Agah, Associate Vice Chancellor, Facilities Planning & Development
 Mehran Mohtasham, Director, Capital Planning, Facilities Planning & Development

Attachment(s):

- [Presentation – 2028-2032 Five-Year Capital Construction Plan](#)
- [RCCD Five-Year Capital Construction Plan](#)

Initial Project Proposals

Resource Council Facilities & Capital Projects Update

Norco College continues to make significant progress on several major capital improvement, modernization, and infrastructure initiatives that support student success, instructional growth, campus sustainability, and long-term operational needs.

Current Construction Projects

Center for Human Performance + Kinesiology (CHP+K)

- Construction activities continue progressing on schedule, with the project currently advancing through major structural and site utility phases.
- Recent work includes structural steel delivery and erection, deck shoring, concrete slab operations, underground utility installation, and ongoing MEP coordination activities.
- The facility will serve as a major instructional and wellness hub for programs related to kinesiology, wellness, nutrition, and fitness assessment while also supporting community engagement opportunities.
- Student engagement remains integrated into the project through construction site visits and educational opportunities for Norco College students enrolled in construction-related coursework.
- The project remains on track for targeted completion in Summer 2027.

STEM 100 Renovation Project

- Phase 2 modernization efforts continue progressing, including utility infrastructure upgrades, switchgear coordination, underground conduit installation, and electrical improvements.
- Interior modernization work continues to enhance instructional environments, technology integration, HVAC performance, and overall building functionality.
- Coordination with Southern California Edison remains ongoing to finalize transformer release and energization scheduling necessary for project completion.
- The project continues to support long-term instructional and operational improvements within STEM-related learning environments.

F2 Chillers Upgrade Project

- Major mechanical and electrical infrastructure improvements continue progressing as part of the campus-wide chilled water system upgrade.
- Current work includes chilled water piping installation, VFD rack preparation, electrical infrastructure coordination, and pump system improvements.
- Planned electrical shutdown coordination later this month will support critical tie-ins necessary for long-term campus cooling reliability.
- The project is designed to improve overall HVAC reliability, operational efficiency, and long-term campus infrastructure resilience.

Five-Year Capital Construction Planning (2028–2032)

RCCD recently presented the District’s Five-Year Capital Construction Plan to the Board Committee outlining future modernization and growth priorities districtwide. The planning process continues positioning the District and Norco College competitively for future state capital outlay funding opportunities under California Proposition 2 funding cycles.

Norco College Initial Project Proposals (IPPs)

Applied Technology Education Center (ATEC) Modernization

- Norco College submitted an Initial Project Proposal focused on modernization and renovation of the existing Applied Technology Education Center.
- The proposed project would modernize classrooms, labs, offices, technology infrastructure, and student support spaces serving applied technology and career education programs.
- Improvements are intended to support increased enrollment demand, enhance hands-on instructional opportunities, improve operational functionality, and extend the useful life of the facility.
- The project aligns directly with the college’s Facilities Master Plan and long-term workforce development goals.

Social and Behavioral Sciences Phase I Building

- Norco College also submitted an Initial Project Proposal for a new Social and Behavioral Sciences instructional facility.
- The proposed building would create additional classrooms, instructional laboratories, faculty offices, collaboration areas, and embedded student support spaces.
- The facility is intended to support Guided Pathways initiatives while increasing instructional capacity and improving student engagement opportunities.
- The project would serve as a future academic anchor supporting continued enrollment growth and expanded student access to instructional programs.

State Funding & District Planning Updates

- California Proposition 2 continues to provide statewide capital outlay opportunities for community colleges through multiple funding cycles.
- RCCD has successfully secured several state-supported projects in recent years, including the Norco College CHP+K Building and the future Library/Learning Resource Center & Student Services Project.
- Due to current funding allocations and ongoing capital commitments, RCCD will not submit a Final Project Proposal (FPP) during the FY 2028-29 cycle but will continue preparing future projects as state and local funding opportunities become available.

- The District continues prioritizing modernization, instructional growth, facility condition improvements, sustainability, and long-term campus operational effectiveness across all colleges.

Looking Ahead

Facilities Planning & Development and Norco College leadership continue working collaboratively with RCCD, architects, engineers, contractors, faculty, staff, and campus stakeholders to advance current projects while strategically planning for the college's future infrastructure and instructional needs.

Additional updates will continue to be shared with the campus community as projects progress.

Resource Council Report: Fiscal Year 2025/2026 (July 1, 2025 – May 28, 2026)

IN PROGRESS						
Funding Entity	Sponsor	PI	Estimated Award Amount/Length of Project	Description	Due Date	IDC
Foundation for California Community Colleges	Fresh Success	Kimberly Thomas	\$0.00	TBD	03/27/26	0.00%
Michelson 20MM Foundation	Basic Needs		\$25,000	Basic Needs	May 26 th – June 19 th	5%

UNDER CONSIDERATION “Vetting”						
Funding Entity	Sponsor	PI	Funding	Description	Deadline	IDC
Various	Seek funding in a specific discipline.	Dr. Ruben Aguilar	TBD	TBD	TBD	TBD
NSF	Researching which discipline is more likely to secure funding.	Tamara Cummings	\$TBD	TBD	???	TBD
Various	Researching which discipline is more likely to get it funded.	Ashley Etchison and Adam Martin	\$TBD	Innovation, Entrepreneurship	???	TBD

Resource Council Report: Fiscal Year 2025/2026 (July 1, 2025 – May 28, 2026)

Submitted 07/01/25 – 5/28/26						
Funding Entity	Sponsor	PI	Funding	Description	Deadline	IDC
RCCD Foundation (Private)	Century Grant	Adam Martin	\$5,000 "Pending"	The Venture Lab is a hands-on entrepreneurship space inside ATEC 118 hosting a Fall workshop series in which students build real ventures: e-commerce stores, service businesses, prototype products, and crowdfunding campaigns. We are requesting \$5,000 to outfit a dedicated prototyping zone within the lab.	5/4/26	0.00%
RCCD Foundation (Private)	Century Grant	Kim Kamerin	\$5,000 "Pending"	This request is submitted in support of Mr. Kamerin's Dissertation Research Study to secure funding to compensate faculty and students who are essential to the project's successful execution. Students and faculty at Norco College will play integral roles across multiple phases of the research process, including participant support, data collection, technical facilitation, and analysis. Current scholarship on autism is overwhelmingly framed through a deficit-based lens, emphasizing pathology, diagnosis, and therapeutic intervention.	5/4/26	0.00%
Foundation for California Community Colleges (Private)	Fresh Success	Kim Thomas	\$948,728 "Pending"	Norco College's Fresh Success education component enhances basic skills, literacy, and employability by directly connecting to workforce pathways. Participants are required each semester to enroll in at least one basic skills, vocational, career technical education, or English language acquisition course and complete at least 3 contacts with staff or an academic counselor.	10/01/26-09/30/29	30.6%

Resource Council Report: Fiscal Year 2025/2026 (July 1, 2025 – May 28, 2026)

RCCD Foundation (Private)	Century Grant	Bibiana Lopez	\$4,985.00 Pending	This request will support the Norco College Rocketry Club in the design, fabrication, testing, and preparation of a high-powered rocket for participation in the Friends of Amateur Rocketry – University and Industry Teams (FAR-OUT) competition in Southern California. Grant funds will be used to purchase the equipment, materials, and components necessary to safely build and test the rocket.	3/25/26	0.00%
Funding Agency Lumina Foundation & ECMC Foundation (Private)	Rutgers	Ashley Etchison	\$10,000/1 year Funded	The Education and Employment Research Center and the National Council for Workforce Education are launching a collaborative initiative to study noncredit workforce students' experiences and support colleges in improving noncredit policy and practice through research and a peer learning community of 15 colleges.	03/20/26	0.00%
National Science Foundation (Federal)	NSF S-STEM	Caroline Hutchings	\$2,000,000/3 years Not funded	Scholarships for STEM students.	3/3/26	30.6%
National Science Foundation (Federal)	NSF S-STEM subaward with Cal State Fullerton	Caroline Hutchings	\$84,892.00/3 years Pending	Scholarships for STEM students.	02/27/26	30.6%
Cal OES Governor's Office of Emergency Services (State)	Cal OES Governor's Office of Emergency Services	Justin Czerniak	\$300,000/15 Months Pending	This project establishes a replicable, non-structural earthquake-hazard mitigation program focused on reducing California's highest earthquake-related risk: injuries from falling or flying objects.	01/31/26	5%
California Community Colleges (State)	California Apprenticeship Initiative New Innovation Grant Program	Ashley Etchison	\$1447,250/3 yrs. Pending	The proposal outlines Norco College's plan to implement and expand an Early Childhood Education (ECE) apprenticeship program through the 2025–2026 CAI grant.	01/30/26	4%
Firehouse Sub Foundation (Private)	Firehouse Sub Foundation	Justin Czerniak	\$24,567.00/12 months Not Funded	Emergency Food	01/08/26	0%
Michelson Grant (Private)	Basic Needs & Security		12,000 (Not Funded)	This opportunity focuses on strengthening systematic approaches to addressing basic needs insecurity through innovative Emergency Student Aid models. I wanted to bring this to your attention.	12/15/25	0.0%

Resource Council Report: Fiscal Year 2025/2026 (July 1, 2025 – May 28, 2026)

NSF- Center for Undergraduate Research in Mathematics (Federal)	KU, GSU, and Berkeley	Caroline Hutchings	\$8,350.00 (Not Funded)	This proposal seeks funding from the CURM mini-grant to establish a year-long undergraduate research group at Norco College focused on the use of mathematics and statistics. This proposal aims to increase recruitment and retention in mathematics by showing students how math connects to real-world problems as they seek sustainable solutions.	12/15/25	0.00%
National Science Foundation (Federal)	Dual Enrollment	Kevin Baccari	\$583,791.00 (Pending)	NC’s proposed project, “Mathematical Recontextualization, Redesign, and Math Faculty Engagement for STEM Student Success,” aims to center STEM students in an effort to advance their success in math coursework, primarily calculus, improve overall STEM capacity, and harness the talent of current math faculty by upskilling them so they may provide multi-departmental expansion of Dual Enrollment mathematical classes to new and existing programs at local high schools.	12/11/25	30.6%
Foundation CCC (Private)	Finish Line Scholars Program	Anthony Puccio	\$150K/12 months Funded	Student Scholarships	12/05/25	0.0%
Edison Foundation (Private)	Edison	Dr. Courtney Doussett	\$25,000/12 months Funded	Support for our STEM activities.	12/05/25	0%
Department of Education (Federal)	Fund for Improvement of Postsecondary Education	Caroline Hutchings	\$884,837/ 4 yrs. (District-wide \$3,960,057) Pending	Faculty-led work on AI in instruction This component supports faculty-driven development of guidance, practices, and training on the effective and appropriate use of AI in the classroom. The second component involves building a unified district “data lake” to strengthen cross-system communication and improve student services. An advisory group—likely including IT, Student Services, and Institutional Research—will guide this work.	12/03/25	8%

Resource Council Report: Fiscal Year 2025/2026 (July 1, 2025 – May 28, 2026)

Department of Education (Federal)	Fund for Improvement of Postsecondary Education	David Schlanger	\$3,675,791/4yrs Pending	The proposed project seeks to transform career counseling at Norco College by strategically integrating artificial intelligence (AI) tools to address the urgent need for scalable, personalized, and data-driven advising services.	12/03/25	8%
Chabot Las Positas Community College District Agreement (State)	California Early Childhood Mentor Program	Amy Blandford	\$14,395 Funded	Student Mentorship	12/01/25	0.0%
California Volunteers Office of the Governor (State)	College Corps	Dr. Davis & Dr. Tarrant	\$2,044,500 Funded	Through this program, we have successfully placed 50 College Fellows—first-generation students, foster youth, parents, low-income students, and others who have been historically underrepresented in traditional internships. 50 Fellows for FY 2026–2029.	11/24/25	25%
RCCD Foundation (Private)	Century Grant	Rosio Bacerra	\$1,000 Not Funded	Mustang Costume	11/01/25	0.00
College Futures (Private)	Unlocking Economic Mobility for Adult Learners Initiative	Ashley Etchison & Kylie Campbell (Corona School District)	\$500K Not invited	Letter of Intent	10/24/25	5%
RCCD Foundation (Private)	Century Grant	Hortencia Cuevas & Dallas	\$5K/12 months Funded	Requests for funds for MLK event	11/01/25	N/A
RCCD Foundation (Private)	Century Grant	Tamara Cummings	\$5,000 Funded	Debunking girl math.	07/01/25	0.00%
Department of Education (Federal)	Title V Adult Education (Not funded)	Sandra Popiden	\$1,285,000 Not Funded	Adult Education	07/03/25	0.00%
National Association for Community Colleges (State)	Everyday Entrepreneur Program	Adam Martin	\$10,000 (1:1 matching) Level 2 Funded	Moving into Level II, the college plans to create a sustainable entrepreneurial ecosystem with mentorship, expanded curriculum, and stronger ties to local businesses and organizations. These efforts aim to scale access, support underserved students, and position Norco College as a hub for inclusive innovation in the Inland Empire.	08/01/25	0.00%
Foundation for California Community Colleges (Private)		Ashley Etchison	\$20 K six months Not Funded	VITA	09/05/25	N/A
Golden State (Private)		Ashley Etchison	\$20 K six months Funded	VITA	09/05/25	N/A

Resource Council Report: Fiscal Year 2025/2026 (July 1, 2025 – May 28, 2026)

Federal Grants)	Requested: \$8,522,661.00 Denied: \$1,285,000 Pending: \$5,229,311.00
State Grants	Requested: \$3,816,145.00 Funding reduced: \$130,500 College Corps) Funded: \$2,068,895.00 Denied: \$ Pending: \$1,747,250.00
Private agencies	Request: \$1,736,280.00 Denied: \$557,567.00 Funded: \$215,000.00 Pending: \$978,280.00
Total Requested in grants:	\$14,075,086.00

RCCD

RIVERSIDE COMMUNITY
COLLEGE DISTRICT

MORENO VALLEY COLLEGE | NORCO COLLEGE | RIVERSIDE CITY COLLEGE

RIVERSIDE COMMUNITY COLLEGE DISTRICT
TECHNOLOGY PLAN
2026 - 2031

Aligning Technology with Strategic Vision

Riverside City College | Moreno Valley College | Norco College
Approved by the Information Technology Sub-Committee

May 2026

Deputy Chancellor and Provost's Message

Technology, at its best, is invisible. It removes friction, expands possibilities, and frees the people it serves to focus entirely on the work that matters. For Riverside Community College District (RCCD), that work is student success. Helping every learner who walks through our doors, or logs in from a kitchen table, reach their educational and economic potential.

The RCCD Technology Plan 2026-2031 is our commitment to making that possible. This plan builds on the foundation of a remarkable five years. Our Information Technology team has delivered measurable, documented results across the district:

- A continued focus on stakeholder satisfaction
- An ongoing commitment to service responsiveness and Help Desk performance
- A sustained emphasis on comprehensive management of district devices
- A steady investment in strengthening our cybersecurity posture

What comes next is not simply more of the same. This plan charts a deliberate shift from operational excellence to strategic partnership. We are moving from an IT department that resolves problems efficiently to one that helps our colleges anticipate them, and from a team that supports the institution to one that actively help shapes its future.

Nowhere is that ambition more visible than in our approach to artificial intelligence (AI). The pace of AI development in higher education is extraordinary, and the stakes are real. Used responsibly, AI can help us identify students who need support before they disengage, match scheduling capacity to actual course demand, reduce administrative burdens for employees, and deliver personalized services at scale. Used carelessly, it can deepen inequities and erode trust. As we stand up the RCCD AI Council, develop our governance framework, and deepen our partnership with the California Community Colleges Chancellor's Office, we are building the infrastructure to lead AI adoption that is ethical, equitable, and true to our institutional values, with the human always at the center.

Equity is the thread that runs through every decision in this plan. When every employee has the tools and information to know and serve students more fully, technology becomes an equity strategy. The digital divide is real and closing it is not peripheral to our mission. It is the mission.

I am proud of what RCCD's technology team has built, and I am genuinely excited about what this plan makes possible. Technology does not transform institutions. People do. This plan exists to support the faculty, classified professionals, administrators, and above all the students who are doing that transformative work every day.

Star Rivera-Lacey, Ph.D.
Deputy Chancellor and Provost
May 2026

Executive Summary

A. Vision for Technology at RCCD

This Technology Plan for 2026-2031 charts a course for the Riverside Community College District (RCCD) to secure its position as a leader in student-centered innovation, data-informed decision-making, and institutional effectiveness. This plan is not a standalone document; it is the primary engine for operationalizing the technology initiatives of the RCCD Strategic Plan 2025-2030. It aligns technology initiatives, resources, and governance structures to help achieve the district's institutional goals in Equity in Access, Equity in Success, and Equity in Support.

B. Foundation of Proven Success

This strategic vision is built not on theory, but on a foundation of measurable success. RCCD IT's recent achievements, resulting from a period of transformation and centralization, serve as the launchpad for this next stage of maturity:

<p>81%</p> <p>Overall stakeholder satisfaction (64th percentile among higher ed peers)</p>	<p>80%</p> <p>Reduction in Help Desk ticket resolution time (10 days to under 2 days)</p>	<p>95%</p> <p>District devices centrally managed (endpoint security and patch management)</p>	<p>1.5%</p> <p>IT budget share of district revenue vs. 7.3% sector average</p>
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- **Demonstrated Stakeholder Value:** An 81% overall stakeholder satisfaction rate, placing RCCD in the 64th percentile among its higher education peers, with 79% stakeholders recognizing strong IT value relative to budget.
- **Exceptional Service Delivery:** An 80% reduction in Help Desk ticket resolution times, from an average of 10 days to under 2 days. Ticket backlogs were reduced from 30 days to under 8 hours. First Contact Resolution improved from 42% to 68%.
- **Operational Agility:** Centralization of Technology Support Services accelerated mass device deployment by 70%, reducing deployment time from 10 business days to 3.
- **Robust Cybersecurity Posture:** IT Security is the district's highest-rated service, with over 80% stakeholder satisfaction, supported by a formal Security Operations Center (SOC) and 95% of devices centrally managed.
- **Infrastructure Reliability:** District network availability maintained at 98% (excluding maintenance) with redundant connectivity across all campuses.

C. Four Key Strategic Initiatives for 2026-2031

This plan marks a deliberate evolution: from a highly successful centralized operational model to a mature, centralized strategic partnership model. The 2026-2031 strategy is defined by four key initiatives:

Initiative 1: Resolving Enterprise Risk

This plan's highest-priority initiative is the proactive management and strategic resolution of the significant uncertainty surrounding the Anthology/Ellucian Enterprise Resource Planning (ERP) transition. Following Anthology's Chapter 11 bankruptcy filing in October 2025 and acquisition by Ellucian, the District will execute a three-pronged plan: (1) Immediate stabilization of day-to-day operations and data integrity; (2) Strategic

renegotiation with Ellucian on product roadmap, support continuity, and contractual terms; (3) Long-term evaluation to ensure the district establishes a stable, mission-aligned ERP partnership.

Initiative 2: Building a Collaborative District-College Service Partnership

This plan formalizes a strengthened, collaborative service model between District IT and each of the three colleges. Recognizing that the colleges are the District, this model embeds College Technology Partners (CTPs) at each campus to serve as dedicated, high-touch liaisons. Directly responsive to feedback from the 2024 IT Reorganization Evaluation, CTPs ensure that District IT expertise is locally accessible, that college needs are heard and prioritized, and that the relationship between District Services and the colleges is one of genuine partnership, shared purpose, and mutual accountability.

Initiative 3: Leading in Governed Artificial Intelligence

RCCD will operationalize its formal AI Framework to responsibly evaluate, pilot, and deploy generative and agentic AI. This initiative capitalizes on new statewide partnerships, including the CCCCO-Google collaboration providing district-wide access to Gemini for Education, NotebookLM, and AI Essentials training. The AI Council will serve as the district's primary governance body for all AI adoption, using a four-tier risk classification framework.

Initiative 4: Building a Data-Driven Culture

This plan outlines a multi-year strategy to develop the data warehouse and analytics infrastructure necessary to measure, track, and achieve the Key Performance Indicators (KPIs) set forth in the RCCD Strategic Plan 2025-2030. The ERP/SIS stabilization plan is the critical prerequisite for this initiative; data quality and integrity depend on a stable and well-governed student information system.

D. Commitment to Alignment

Every initiative, resource request, and governance structure detailed in this plan is mapped directly to the district's institutional goals. This ensures that technology functions as a strategic enabler of student success, not merely as an institutional utility. The Strategic Alignment Matrix (Appendix G) provides a transparent, one-to-one map of this accountability.

Purpose of the Plan

The purpose of the Riverside Community College District Technology Plan 2026-2031 is to describe the technology themes, objectives, and initiatives that RCCD will work collaboratively to achieve in delivering on its Mission and Vision guided by its Values. This Plan is designed to operate in concert with and in support of other District and College plans and documents to identify, prioritize, and address technology needs across the District.

The RCCD Technology Plan 2026-2031 leverages current and emerging technology trends to guide the District's technology innovation and investment. It enables the colleges, Moreno Valley College, Norco College, and Riverside City College, and the District to succeed in meeting the needs of students, employees, and the broader community. The Plan is overarching and provides a strategic foundation from which college-level technology plans are developed and maintained.

This Plan uses the fundamental organizing framework of People, Process, and Technology, serving as a set of practices for Information Technology service management that focuses first on institutional needs:

- People are at the heart of every institutional initiative. Student success is achieved through collaboration in support of strategic goals within a shared value system.
- Process incorporates the 'what' and 'how' of essential work. Understanding the current state and desired future state, along with how results will be measured, enables the District to prioritize and pursue opportunities for improvement.
- Technology is the essential enabler for supporting people and processes. Technology is a tool for achieving student success and institutional effectiveness.

Planning Process and Stakeholder Involvement

This plan was developed through a collaborative, evidence-based process. Key inputs include:

- Institutional Strategy: The goals, objectives, and KPIs of the RCCD Strategic Plan 2025-2030.
- Governance Consultation: Strategic guidance from the District Strategic Planning Council (DSPC) and the Information Technology Sub-Committee (ITSC).
- Operational Data: A thorough analysis of the IT Operations Analysis, which provided hard metrics on performance, capacity, service satisfaction, and risk areas across the district.
- Stakeholder Feedback: A foundational element of this plan is the direct, unfiltered stakeholder feedback from the 2024 IT Reorganization Evaluation, ensuring the voice of faculty, classified professionals, and administrators is a primary driver of the plan's governance and service-delivery strategies.
- College Technology Plans: Review and alignment with the Moreno Valley College Technology Master Plan 2026-2031 (used as the primary model for this Plan's format), the Riverside City College Technology Plan 2024-2029, and the Norco College Strategic Plan 2025-2030.

Guiding Principles for Technology

The District's technology philosophy is guided by six core principles that inform every decision, project, and priority:

- **Student-Centered:** Technology is, first and foremost, a tool to serve students. Its primary measure of success is its ability to advance equity in access, success, and support.

- **Strategic Partner:** Technology is a strategic enabler in achieving institutional goals, not a separate back-office function.
- **Secure by Design:** The security of district data and the privacy of our students and employees are paramount and non-negotiable. Security is the foundation of institutional trust and resilience.
- **Reliable and Resilient:** The district's core infrastructure and services must be stable, scalable, and dependable to support 24/7 learning and operations.
- **Innovative and Governed:** The district will proactively explore, pilot, and deploy emerging technologies, including Generative and Agentic AI, within a robust ethical and risk-management framework.
- **Data-Informed:** Decisions regarding technology procurement, project prioritization, and service models will be made using evidence, performance metrics, and transparent processes.

Mission, Vision & Values

RCCD Mission Statement

Riverside Community College District supports its colleges in empowering diverse learners, advancing equity, and promoting social justice and economic mobility through affordable public higher education. We provide the systems, resources and leadership needed to eliminate barriers, foster student success, and drive institutional transformation across the region.

RCCD Vision Statement

We envision a thriving region where education fuels opportunity, equity is realized, and every student has the power to shape their future.

RCCD Guiding Principles

- **Student Success as Our Purpose:** We exist to enable student learning, completion and opportunity supporting colleges to design systems that place students first.
- **Equity in Action:** We operationalize equity across policy, practice and resource allocation especially for historically marginalized students and communities.
- **Collaboration Across Communities:** We champion partnerships with industry, education and the community to expand impact and build shared prosperity.
- **Integrity and Accountability:** We lead with transparency, uphold trust and take responsibility for aligning our efforts with our mission and goals in service to our colleges and community.
- **Innovation for the Future:** We embrace change, encourage creative problem solving, integrate technology, and use data and reflection to improve outcomes for all.

Planning Context

About Riverside Community College District

The Riverside Community College District (RCCD) serves the Inland Empire region of Southern California and is one of the largest multi-college community college districts in California. RCCD is comprised of three accredited colleges, Riverside City College (RCC), Moreno Valley College (MVC), and Norco College (NC), all of which hold designation as Hispanic-Serving Institutions (HSIs). The District serves tens of thousands of students annually and plays a critical role in the region's social and economic transformation.

The District as Technology Service Provider

Since the adoption of the RCCD Technology Plan 2020-2025, the District has significantly evolved its information technology operating model. All core IT functions have been centralized under the District Office's Information Technology & Learning Services division. This centralization was undertaken deliberately to achieve two critical goals: to strengthen cybersecurity defenses across the district, and to ensure digital equity, meaning that all students, faculty, and staff, regardless of which college they attend or work at, have access to the same quality of technology resources and support.

In this model, the District serves as the primary technology service provider to the three colleges. The colleges are the District. College needs, priorities, and feedback drive technology planning and service delivery. The ITSC and college Technology Advisory Groups provide structured governance and input channels to ensure college voices shape district technology decisions.

Integration with College and District Plans

The RCCD Technology Plan 2026-2031 was developed in alignment with the following plans and reports:

- RCCD Strategic Plan 2025-2030
- Moreno Valley College Technology Master Plan 2026-2031
- Riverside City College Technology Plan 2024-2029
- Norco College Strategic Plan 2025-2030 (in the absence of a current NC technology plan, NC strategic goals are used for alignment)
- Norco College Technology Plan 2019-2025 (expired; referenced as historical context and foundation for the new NC technology plan to be developed under this Plan)
- MVC Accreditation Institutional Self Evaluation Report (2026 Draft)
- ACCJC Accreditation Standards (2024), with reference to Standard 3.9 (Technology Resources implementation, security, and appropriate use)
- California Community Colleges Vision 2030 Framework
- IT Operations Analysis (internal performance, capacity, and risk data)
- 2024 IT Reorganization Evaluation (stakeholder feedback on the centralized IT service model)

Since Norco College does not currently have an active college-level technology plan, alignment for NC is based on the Norco College Strategic Plan 2025-2030. RCCD is committed to supporting Norco College in developing a new comprehensive college-level technology plan as a priority initiative within this Plan.

A Forward-Looking Perspective: Technology Trends Shaping Higher Education

The RCCD Technology Plan 2026-2031 is written against a backdrop of rapid and consequential change in the technology landscape. The following trends have been considered throughout the development of this Plan:

Artificial Intelligence and Generative AI

AI is transforming every dimension of higher education - from how students learn to how institutions operate. Generative AI tools are already being used by students and faculty for learning, research, and content creation. Operationally, AI offers significant potential to automate administrative processes, personalize student services, enhance advising, and improve institutional reporting. RCCD is committed to embracing AI responsibly and proactively through its AI Council and the governance framework described in this Plan. The CCCCO-Google Partnership provides no-cost access to Gemini for Education, NotebookLM, and AI Essentials training, offering RCCD a significant near-term opportunity to accelerate responsible AI adoption.

Cybersecurity Threat Landscape

Cyberattacks against educational institutions have increased dramatically in frequency and sophistication. Ransomware, phishing, and data breaches represent existential threats to institutional operations and student data privacy. RCCD's centralized IT model is specifically designed to address this threat by enabling district-wide security standards, centralized monitoring, and coordinated incident response that individual college IT departments could not achieve independently.

Cloud Computing and Infrastructure Modernization

The shift from on-premises infrastructure to cloud-based services is accelerating. Cloud platforms offer improved reliability, scalability, and cost efficiency. RCCD's adoption of a cloud-first strategy will modernize the District's technology foundation while enabling the flexibility needed to support an evolving educational environment.

Data Governance and Analytics

Institutions are increasingly expected to be data-informed in all decision-making. The ability to collect, integrate, analyze, and act on data is a core institutional competency. This Plan reflects RCCD's commitment to building a robust data governance framework and expanding institutional analytics capabilities to directly measure and achieve the KPIs of the RCCD Strategic Plan 2025-2030.

Digital Equity and Student Technology Access

The digital divide remains a significant barrier to student success. Ensuring that all students - regardless of socioeconomic status - have reliable access to devices, internet connectivity, and technology skills is a prerequisite for equitable educational outcomes. RCCD's student device lending program, infrastructure investments, and technology literacy initiatives directly address this priority.

Evolving Regulatory Environment

Technology-related regulations continue to expand, including data privacy laws (GLBA, FERPA), accessibility mandates (Section 508, WCAG 2.1), and emerging AI regulations at state and federal

levels. Proactive compliance management is both an ethical obligation and an institutional risk management priority.

Technology Governance

Information Technology Sub-Committee (ITSC)

The Information Technology Sub-Committee (ITSC) provides a collaborative forum to advise and inform the Chancellor's Executive Cabinet and the District Strategic Planning Council in setting priorities and making strategic decisions involving the provision of information technology services. ITSC is responsible for the ongoing review, oversight, and updating of the RCCD Technology Plan. ITSC membership includes representatives from each college and the District Office, encompassing administrators, faculty, classified professionals, and students. A current roster of ITSC members is provided in Appendix D.

ITSC Membership Roles:

- Associate Vice Chancellor, Information Technology & Learning Services (Co-Chair) - District
- Vice Chancellor, Human Resources & Employee Relations - District
- Vice President, Business Services - Moreno Valley College
- Vice President, Business Services - Norco College
- Vice President, Business Services - Riverside City College
- Director, Technology Support Services - Moreno Valley College
- Director, College Technology Support Services - Riverside City College
- Dean, Educational Services & Distance Learning - District
- Faculty Representatives (one per college) - 2-year rotating terms
- Faculty Association Representative - 2-year term
- Classified Professional Representatives (District and Colleges) - 2-year terms
- Student Representative - 1-year term

Cybersecurity Advisory Sub-Committee (CASC)

The RCCD Cybersecurity Advisory Sub-Committee (CASC) provides subject matter expertise and advisory oversight to support the District's cybersecurity program. Reporting to ITSC, CASC is charged with reviewing the District's cybersecurity posture, evaluating emerging threats and vulnerabilities, and providing recommendations on security policies, standards, incident response preparedness, and employee training.

College Technology Advisory Groups

Each college maintains a technology advisory committee that serves as the primary mechanism for identifying and communicating college technology needs to the District. These groups include the Technology Resource Advisory Group (TRAG) at Moreno Valley College, the Technology Resources Committee (TRC) at Riverside City College, and the Technology Committee at Norco College. These committees report findings and priorities to ITSC and participate in the annual review and updating of both college-level and District technology plans.

RCCD Artificial Intelligence Council

The RCCD AI Council is in the process of forming under the direction of the Chancellor to provide leadership and governance for the District's adoption and use of artificial intelligence technologies. The AI Council is charged with developing ethical AI guidelines, an AI Acceptable Use Policy, and a framework for evaluating AI tool adoptions across the District. The Council includes representation

from the faculty senate, faculty association, classified union, academic affairs, student services, information technology, classified professionals, and students across all campuses. The AI Council's four-tier risk classification framework is detailed in Appendix F.

Strengths, Weaknesses, Opportunities, and Threats (SWOT)

Strengths

- **Demonstrated Operational Excellence:** Proven ability to successfully manage and improve core IT services at scale, as evidenced by 81% stakeholder satisfaction (64th percentile) and an 80% reduction in help desk ticket resolution times.
- **Robust, Centralized Cybersecurity:** IT Security is the district's highest-rated service (>80% satisfaction), built on a formal Security Operations Center (SOC), district-wide endpoint security, immutable backups, and automated patch management via Intune managing 95% of district devices.
- **AI Governance Framework:** RCCD has formally established an AI Council and is progressing toward adopting a comprehensive AI Framework that addresses the complexities of both Generative and Agentic AI, providing a clear structure for innovation.
- **Fully centralized IT service model** enabling district-wide standards, equity, and coordinated cybersecurity response.
- **Future AI Council** provides forward-looking governance for emerging technology.
- **Established technology planning processes.**

Weaknesses

- **Stakeholder Perception vs. Operational Reality:** A significant gap exists between high transactional performance metrics (fast ticket resolution) and stakeholder concerns about the relational aspects of the centralized model, including communication, visibility, and the perceived loss of localized, high-touch support.
- **IT Capacity Constraints:** 38% of all departments identify limited IT capacity as a barrier to their work. This is most acute in Planning & Development (73%) and Student Services (44%).
- **Project Backlogs and Shadow IT:** A 29% Shadow IT rate exists across the district, concentrated in areas where project backlogs are high, or self-service tools are limited. The Administrative Applications team faces significant capacity and project visibility challenges.
- **Data governance practices and institutional analytics capabilities** require further development.
- **Norco College** lacks a current college-level technology plan.
- **Legacy systems and technical debt** create integration challenges with modern platforms.
- **The technology budget model** requires continued evolution to support cloud-based and subscription services.

Opportunities

- **CCCCO-Google Partnership:** The California Community Colleges Chancellor's Office partnership with Google provides no-cost access to Gemini for Education, NotebookLM, and AI Essentials training offering a significant, near-term opportunity to accelerate responsible AI adoption across the district.
- **ERP Strategic Opportunity:** The Anthology bankruptcy and Ellucian acquisition, while a threat, also presents a unique opportunity to renegotiate the ERP partnership and address long-standing functional deficiencies and data integrity issues.
- **RCCD Strategic Plan 2025-2030:** The district's new institutional plan provides a clear mandate to leverage technology for equity (Goals 1-3) and effectiveness (Goal 4), specifically calling for leveraging generative AI (Objective 5.4).
- **Artificial Intelligence:** AI offers transformative potential for student success, operational efficiency, and institutional effectiveness at scale.

- Advanced data analytics capabilities can significantly improve equity-focused decision making.
- Growing California Community College system-level technology resources and consortia (CCC Tech Center, CCC Security Center, CENIC).
- Expanding grant funding opportunities for technology infrastructure and student digital equity.

Threats

- ERP Vendor Instability: The Anthology Chapter 11 bankruptcy filing (October 2025) and acquisition by Ellucian create significant uncertainty in product support, roadmap continuity, and contractual management.
- Sophisticated Cybersecurity Landscape: The increasing sophistication of external threats, particularly ransomware targeting educational institutions, requires continuous, escalating investment in technology and mandatory training.
- Fluctuating California state fiscal environment and potential funding reductions.
- Expanding regulatory requirements (GLBA, AI regulations, accessibility mandates).
- Rapid pace of technology change creates risk of technology obsolescence.
- Vendor consolidation and pricing pressures for enterprise technology systems.

Alignment of District and College Plans with Technology Plan Themes

The following matrix illustrates the alignment between the RCCD Strategic Plan 2025-2030 goals, the RCCD Technology Plan 2026-2031 themes, the MVC Technology Master Plan 2026-2031, the RCC Technology Plan 2024-2029, the Norco College Integrated Strategic Plan, and applicable ACCJC Accreditation Standards.

RCCD Strategic Plan 2025-2030 Goals	RCCD Tech Plan 2026-2031 Themes	MVC Tech Plan 2026-2031	RCC Tech Plan 2024-2029	NC Strategic Plan 2025-2030	ACCJC 2024 Standards
Goal 1: Equity in Access	Theme 1: Student Experience & Digital Equity Theme 2: Infrastructure for Access	Area of Focus: Student Access; The Student Experience	Objective A: Provide Global Access to Information Objective B: Meet Educational and Training Needs	Goal 1: Access (Obj. 1.1, 1.2, 1.3)	Standard 3.9: Technology implementation, security, appropriate use Standard 2.1/2.2: Academic programs meeting student needs
Goal 2: Equity in Success	Theme 3: Technology for Student Completion Theme 4: AI & Analytics for Student Success Theme 5: Data Governance & Analytics	Area of Focus: Student Success; Innovation & New Technologies	Objective B: Meet Educational and Training Needs Objective D: Improve Effectiveness of Tasks	Goal 2: Success (Obj. 2.1-2.6) Goal 3: Equity - Close equity gaps (Obj. 3.1, 3.2)	Standard 3.9: Technology supports educational services Standard 1.3/1.4: Data-informed evaluation Standard 2.9: Systematic program review
Goal 3: Equity in Support	Theme 6: Professional Development & Training Theme 7: Technology Support Services Theme 8: Communication Tools & Processes	Area of Focus: Equity in Support; Professional Development & Training; Technology Support	Objective C: Foster Innovation, Communication and Collaboration Objective B: Meet Educational and Training Needs	Goal 3: Equity (Obj. 3.1, 3.2) Goal 4: Professional Development (Obj. 4.1)	Standard 3.9: Technology resources support operations Standard 3.1/3.2: Qualified personnel and professional learning
Goal 4: Institutional Effectiveness	Theme 9: Data Governance & Analytics Theme 10: AI & Emerging Technologies Theme 11: Systems Integration & Process Improvement Theme 12: Policies & Standards	Area of Focus: Institutional Effectiveness; Data Integrity & Availability; AI & New Technologies; Systems; Process Improvement; Policies & Standards	Objective D: Improve Effectiveness of Tasks Objective E: Provide Adequate Funding	Goal 6: Effectiveness, Planning, and Governance (Obj. 6.1, 6.2)	Standard 3.9: Technology implementation and data security Standard 1.3/1.4: Systematic planning and improvement Standard 4.2/4.3: Decision-making structures
Goal 5: Resources	Theme 13: Cloud & Infrastructure Modernization Theme 14:	Area of Focus: Resources & Governance; Infrastructure &	Objective E: Provide Adequate Funding; District	Goal 7: Facilities (Obj. 7.1-7.4) Goal 8: Resources (Obj. 8.1, 8.2)	Standard 3.9: Technology implementation, enhancement, and

RCCD Strategic Plan 2025-2030 Goals	RCCD Tech Plan 2026-2031 Themes	MVC Tech Plan 2026-2031	RCC Tech Plan 2024-2029	NC Strategic Plan 2025-2030	ACCJC 2024 Standards
	Cybersecurity & Compliance Theme 15: Technology Governance & Resources	Technology; Technology Security & Safety; Technology Governance; Technology Resources	Responsibilities section		security (primary) Standard 3.8: Physical resources Standard 3.10: Risk management and contingency plans
Goal 6: Partnerships & Community Engagement	Theme 16: Innovation & New Technologies Theme 17: Community & Workforce Technology Engagement	Area of Focus: Community engagement integrated throughout	Objective A: Provide Global Access to Information Objective C: Foster Innovation, Communication and Collaboration	Goal 5: Workforce and Economic Development (Obj. 5.1, 5.2) Goal 8: Resources - Secure grants and partnerships (Obj. 8.2)	Standard 3.9: Technology supports institutional mission Standard 4.5: CEO ensures effective operations Standard 3.2: Professional learning supporting student success

Plan Format

The themes, objectives, and initiatives outlined in the RCCD Technology Plan 2026-2031 are organized based on six Areas of Focus corresponding directly to the six goals of the RCCD Strategic Plan 2025-2030:

- Area of Focus 1: Equity in Access - Supports RCCD Strategic Goal 1
- Area of Focus 2: Equity in Success - Supports RCCD Strategic Goal 2
- Area of Focus 3: Equity in Support - Supports RCCD Strategic Goal 3
- Area of Focus 4: Institutional Effectiveness - Supports RCCD Strategic Goal 4
- Area of Focus 5: Resources - Supports RCCD Strategic Goal 5
- Area of Focus 6: Partnerships & Community Engagement - Supports RCCD Strategic Goal 6

Within each Area of Focus, one or more Technology Plan Themes are identified. Each Theme includes a series of Objectives and Initiatives presented in a tabular format. The four areas of technology investment elevated in this Plan - AI & Emerging Technologies, Cybersecurity & Compliance, Data Governance & Analytics, and Cloud & Infrastructure Modernization - are integrated within the appropriate Areas of Focus rather than treated as standalone sections.

Where a technology initiative is the primary responsibility of the District Office IT department, this is noted explicitly as [District Responsibility] in the initiative table.

AREA OF FOCUS 1: EQUITY IN ACCESS

Supports RCCD Strategic Plan Goal 1: Equity in Access. Technology plays a fundamental role in ensuring that all RCCD students - particularly those from underserved and historically marginalized communities - can access educational opportunities, support services, and the digital tools they need to succeed.

Technology Plan Theme: Theme 1: Student Experience & Digital Equity

Initiative	Responsible Party	Timeline	Status
1.a Ensure all students have equitable access to technology resources			
1.a.1 Evaluate and expand the district-wide student device (laptop/chromebook) lending program to meet demonstrated demand at all three colleges	RCCD IT, Library Services		
1.a.3 Develop and execute a technology onboarding process for all new students, including orientation to key systems (Canvas, O365, student portal, SmartPlan)	RCCD IT, Student Services, Distance Education		
1.a.5 Partner with internet service providers and state programs to support home internet access for students experiencing connectivity barriers	RCCD IT, Student Services		
1.b Ensure digital accessibility and ADA/Section 508 compliance for all student-facing technology			
1.b.1 Conduct a accessibility audit of all district and college websites, student portals, and student-facing applications	RCCD IT, Distance Education, Strategic Communications		
1.b.2 Establish and implement district-wide accessibility standards for all digital content and technology (Section 508 / WCAG 2.1 AA)	RCCD IT, Distance Education, Strategic Communications		
1.b.3 Ensure all new technology procurements include accessibility evaluation as a standard criterion	RCCD IT, Business Services		
1.b.4 Provide accessibility training for faculty, classified professionals, and administrators responsible for creating or procuring digital content	RCCD IT, Distance Education, Strategic Communications		

Initiative	Responsible Party	Timeline	Status
1.c Make all student-facing registration, enrollment, and support systems mobile-friendly and streamlined			
1.c.1 Evaluate and improve student-facing registration and enrollment systems (Colleague web portal, class schedule), including mobile accessibility and partnership with Ellucian on registration workflow enhancements	RCCD IT, Admissions & Records		

Technology Plan Theme: Theme 2: Infrastructure for Access

Initiative	Responsible Party	Timeline	Status
1.d Ensure reliable, high-speed network connectivity across all campuses and learning environments [District Responsibility]			
1.d.1 Conduct a comprehensive wireless network assessment across all three campuses and expand/upgrade coverage to achieve comprehensive wireless access in all student-facing spaces, including outdoor areas	RCCD IT		
1.d.3 Implement redundant connectivity solutions for critical systems to ensure business continuity	RCCD IT		
1.d.4 Continue to maintain and upgrade the district-wide fiber and network infrastructure per the Technology Refresh Plan (Appendix C)	RCCD IT		
1.e Support online and hybrid learning through robust, accessible technology infrastructure			
1.e.1 Evaluate and enhance the District's Learning Management System (Canvas) to support online and hybrid instruction across all colleges	Distance Education		
1.e.3 Ensure cloud-based systems and the LMS are available 24/7 with a minimum 99.9% uptime target	RCCD IT, Distance Education		
1.e.4 Evaluate and deploy technology solutions that support remote proctoring and academic integrity for online courses	RCCD IT, Distance Education		

AREA OF FOCUS 2: EQUITY IN SUCCESS

Supports RCCD Strategic Plan Goal 2: Equity in Success. Technology is a powerful enabler of student completion, transfer, and career success. This Area of Focus addresses the deployment of technology solutions - including artificial intelligence, predictive analytics, and student-success platforms - that support RCCD students in completing their educational goals efficiently and equitably.

Technology Plan Theme: Theme 3: Technology for Student Completion

Initiative	Responsible Party	Timeline	Status
2.a Deploy technology solutions to support student degree completion and timely progress			
2.a.1 Automate degree audit, certificate award, and proactive student notification processes to support timely completion (graduation, certificate, and transfer eligibility)	RCCD IT, Admissions & Records		
2.a.2 Evaluate, optimize, and expand the use of guided pathways technology tools (Smartplan) to support student planning and progress tracking	RCCD IT, Counseling, Student Services		
2.a.4 Evaluate and deploy technology solutions that support the Standard of Care framework, ensuring all students have documented educational plans and progress monitoring	RCCD IT, Counseling, Student Services		
2.a.5 Enhance technology infrastructure to support Credit for Prior Learning (CPL) programs and tracking	MAP		
2.b Support online learning success through technology enhancements			
2.b.1 Develop and maintain district-wide standards for Canvas course design to ensure quality and consistency in online instruction	RCCD IT, Distance Education		
2.b.3 Develop and implement an online student support strategy including remote tutoring technology, online counseling platforms, and virtual student services	RCCD IT, Student Services, Distance Education		

Technology Plan Theme: Theme 4: AI & Analytics for Student Success

Initiative	Responsible Party	Timeline	Status
2.c Leverage artificial intelligence and predictive analytics to identify at-risk students and personalize pathways			
2.c.1 Implement an AI-powered early alert system that identifies at-risk students based on academic performance, engagement, and demographic data, enabling proactive outreach by counselors and faculty	RCCD IT, Counseling, Student Services		
2.c.2 Deploy AI-assisted advising tools to support the development of personalized educational plans and degree progress recommendations	RCCD IT, Counseling		
2.c.3 Develop and deploy enrollment forecasting models using machine learning to predict course demand and ensure section availability aligns with student need	RCCD IT, Institutional Research		
2.c.4 Evaluate and deploy AI-enabled tutoring and learning support tools to provide students with on-demand academic assistance	RCCD IT, Educational Services		

Technology Plan Theme: Theme 5: Data Governance & Analytics for Student Outcomes

Initiative	Responsible Party	Timeline	Status
2.d Improve data quality, availability, and reporting to support student success and equity goals			
2.d.1 Establish or enhance a district-wide data warehouse that consolidates student outcome data across all three colleges for integrated analysis	Institutional Research, RCCD IT		
2.d.2 Develop and deploy disaggregated student success dashboards that allow administrators and faculty to monitor equity gaps across demographic groups	Institutional Research, RCCD IT		

AREA OF FOCUS 3: EQUITY IN SUPPORT

Supports RCCD Strategic Plan Goal 3: Equity in Support. Technology must support not only students but also the faculty, classified professionals, and administrators who serve them. This Area of Focus addresses professional development and technology training, the quality and equity of technology support services, and the communication tools that enable the District community to collaborate and connect effectively.

Technology Plan Theme: Theme 6: Professional Development & Training

Initiative	Responsible Party	Timeline	Status
3.a Provide comprehensive, accessible technology training for students			
3.a.1 Develop and implement a district-wide student technology training program covering key systems (Canvas, O365/Teams, student portal, Smartplan, and others), including an annual student technology awareness event at each campus	RCCD IT, Student Services, Distance Education		
3.a.3 Develop and deliver AI literacy training for students, covering responsible AI use, critical evaluation of AI-generated content, and privacy considerations	RCCD IT, AI Council		
3.b Provide comprehensive technology training for faculty and classified professionals			
3.b.1 Evaluate current technology training programs and develop a comprehensive, district-wide faculty and staff technology training plan	RCCD IT		
3.b.2 Provide training on distance education tools, learning design, and pedagogical approaches for online and hybrid instruction	Distance Education, RCCD IT		
3.b.3 Deliver district-wide AI literacy and responsible AI use training for all employees, developed in coordination with the RCCD AI Council	AI Council, RCCD IT		
3.b.5 Provide technology onboarding for all new employees covering district systems, tools, and security practices	RCCD IT		
3.b.6 Publish and maintain an easily accessible catalog of district and college technology systems, including system capabilities and support contacts	RCCD IT		
3.b.8 Provide specialized training on system updates and new technologies for District IT staff	RCCD IT		

Technology Plan Theme: Theme 7: Technology Support Services

Initiative	Responsible Party	Timeline	Status
3.c Ensure equitable, high-quality technology support across all campuses			
3.c.1 Establish and publish Service Level Agreements (SLAs) for all district technology support services, clearly defining response and resolution expectations	RCCD IT		
3.c.2 Evaluate and enhance centralized service desk capabilities, including extended hours to support evening and weekend students and staff	RCCD IT		
3.c.3 Optimize the IT Service Management (ITSM) platform to streamline support workflows, tracking, and reporting	RCCD IT		
3.c.4 Conduct annual technology satisfaction surveys of students, faculty, and staff to assess support quality and identify improvement opportunities	RCCD IT, Institutional Research		
3.c.5 Develop and maintain a self-service knowledge base accessible to all district community members, including videos and quick reference guides covering student-facing systems, classroom and administrative technologies, and common technology issues	RCCD IT		
3.c.6 Establish staffing standards to ensure District IT staffing levels are adequate to meet defined SLAs as the district grows	RCCD IT		
3.d Strengthen District-College Technology Partnership: Embedded College Technology Partners			
3.d.1 Define and formalize the College Technology Partner (CTP) role at each of the three colleges, including scope of responsibilities, reporting structure, success metrics (per 2024 IT Reorganization Evaluation findings), and the embedded localized IT liaison function	RCCD IT		
3.d.3 Establish regular CTP-to-college communication cadences, including attendance at college leadership meetings and Academic Senate meetings as appropriate	RCCD IT		
3.d.4 Define clear escalation paths from CTP to centralized District IT for complex or resource-intensive requests, maintaining the efficiencies of the centralized model	RCCD IT		

Initiative	Responsible Party	Timeline	Status
3.d.5 Evaluate the effectiveness of the CTP model annually via stakeholder satisfaction surveys, with a specific focus on scores for 'specialized IT support' and 'clarity of IT communication'	RCCD IT, Institutional Research		

Technology Plan Theme: Theme 8: Communication Tools & Processes

Initiative	Responsible Party	Timeline	Status
3.e Ensure reliable, integrated, and user-friendly communication technology across the District			
3.e.1 Evaluate and optimize the use of Microsoft 365 (including Teams, Outlook, SharePoint) as the district's primary communication and collaboration platform, supporting distance education, remote collaboration, and instructional needs	RCCD IT		
3.e.2 Maintain and enhance the district-wide mass notification system for emergency alerts and general community communications	Risk Management		
3.e.4 Ensure all communication systems are integrated where appropriate to reduce redundancy and simplify the user experience for students and staff	RCCD IT		


AREA OF FOCUS 4: INSTITUTIONAL EFFECTIVENESS

Supports RCCD Strategic Plan Goal 4: Institutional Effectiveness. Technology is essential for identifying, measuring, and reporting on student and institutional outcomes, and for improving the efficiency of core District and College processes. This Area of Focus addresses data governance and analytics, AI adoption and governance, enterprise systems optimization, and the policies and standards that guide technology use across the District.

Technology Plan Theme: Theme 9: Data Governance & Analytics

Initiative	Responsible Party	Timeline	Status
4.a Establish a robust district-wide data governance framework			
4.a.1 Develop and implement a District-wide data governance policy and framework, with a Data Governance Committee (representing all colleges, Institutional Research, and District IT) overseeing data ownership, stewardship, quality, and access standards	Institutional Research, RCCD IT		
4.a.3 Develop and maintain a data dictionary, data catalog, and master data management (MDM) practices for all key district systems (Colleague, Canvas, Galaxy, Smartplan, PeopleAdmin, etc.) to ensure data consistency, integrity, and discoverability	Institutional Research		
4.a.5 Ensure all data governance practices comply with FERPA, CCPA, and other applicable data privacy regulations	Institutional Research, General Counsel		
4.b Enhance institutional reporting, analytics, and decision-support capabilities			
4.b.1 Develop and deploy executive and operational dashboards for district leadership and college administrators, aligned to RCCD Strategic Plan KPIs	Institutional Research, RCCD IT		
4.b.2 Automate routine reporting processes (CCCCO data submissions, accreditation data collections) to improve accuracy and reduce manual effort (supporting RCCD SP KPI 18)	Institutional Research, RCCD IT		
4.b.3 Expand business intelligence (BI) platform capabilities to enable self-service analytics for college and district decision-makers	Institutional Research		
4.b.4 Develop training programs to improve data literacy and analytical capabilities among college administrators, faculty, and classified professionals	Institutional Research		

Technology Plan Theme: Theme 10: AI & Emerging Technologies

Initiative	Responsible Party	Timeline	Status
4.c Deploy AI tools to improve operational efficiency and institutional effectiveness			
4.c.1 Identify and implement AI-powered process automation for high-volume, repetitive administrative workflows in operational areas (e.g.  Business Services, and Facilities)	RCCD IT		
4.c.2 Evaluate and deploy AI-powered chatbot or virtual assistant technology for student and staff services (FAQ response, IT help desk first-level support, enrollment questions)	RCCD IT		
4.c.3 Evaluate AI applications for facilities management, energy optimization, and campus safety monitoring	RCCD IT, Facilities		
4.c.4 Explore and pilot generative AI tools to support program review analysis, and institutional research	RCCD IT, Institutional Research		
4.c.5 Leverage the CCCC-Google Partnership to deploy Gemini for Education and NotebookLM to all employees as FERPA-compliant tools for content creation, research assistance, and personalized learning. Utilize AI Essentials and Google AI in Higher Education training to build district-wide AI literacy.	RCCD IT, AI Council		
4.d Establish and maintain an AI Governance Framework for the District [District Responsibility]			
4.d.1 Formalize the RCCD AI Council structure, charge, membership, and reporting lines, with representation across faculty senate, faculty association, classified union, academic affairs, student services, IT, students, and classified professionals at all colleges	Chancellor's Cabinet		
4.d.2 Develop and implement a District-wide AI Acceptable Use Policy covering students, faculty, and staff, including provisions for academic integrity and responsible AI use [Note: ACCJC 2024 Required Documentation item 3vi requires policies/procedures related to appropriate use of technology systems]	AI Council, RCCD IT, General Counsel		
4.d.3 Develop ethical AI guidelines and a formal AI tool review process aligned with the CCCC HUMANS Framework, using the Tier 1-4 risk classification model (see Appendix F) to evaluate all district-wide AI tool	AI Council, RCCD IT		

Initiative	Responsible Party	Timeline	Status
adoptions for bias, transparency, data privacy, accessibility, and the six HUMANS principles			
4.d.5 Monitor emerging AI regulations at the state and federal level and ensure district compliance; update AI governance policies accordingly	General Counsel, RCCD IT		
4.d.6 Publish an annual AI Innovation Report documenting the District's AI initiatives, outcomes, and lessons learned	RCCD IT		

Technology Plan Theme: Theme 11: Systems Integration & Continuous Process Improvement

Initiative	Responsible Party	Timeline	Status
4.e Optimize and integrate enterprise systems to improve efficiency and data flow			
4.e.1 Execute the ERP/SIS Vendor Transition Plan - The district will implement a three-pronged approach: (1) IMMEDIATE - Stabilization: Ensure day-to-day operational stability and data integrity are maintained with the current system. (2) STRATEGIC - Renegotiation: Engage with Ellucian to evaluate and determine the appropriate path forward, including comprehensive review of system capabilities, long-term support strategies, data migration considerations, and alignment with district goals. (3) LONG-TERM - Evaluation: Concurrently evaluate the long-term viability of the renegotiated Ellucian partnership against alternatives.	RCCD IT		
4.e.2 Expand document management (OnBase) capabilities to digitize remaining paper-based administrative processes across the District	RCCD IT, Business Services		
4.e.3 Develop and implement an API integration strategy to enable seamless data exchange between key district systems (Colleague, Canvas, SmartPlan, HR systems)	RCCD IT		
4.e.4 Consolidate redundant systems and eliminate technology sprawl across the District, ensuring all enterprise system upgrades and new implementations include data migration and integration plans	RCCD IT		
4.f Improve administrative process efficiency through technology and automation			

Initiative	Responsible Party	Timeline	Status
4.f.2 Deploy the TeamDynamix Project Management module to provide a transparent, district-wide platform for all major IT projects, their status, and their priority. Implement an impact-based prioritization framework to ensure alignment with strategic goals.	RCCD IT		
4.f.3 Establish continuous process improvement metrics to track efficiency gains from technology-enabled process changes (aligned to RCCD SP KPI 18 targets)	RCCD IT, Institutional Research		

Technology Plan Theme: Theme 12: Policies & Standards for Technology

Initiative	Responsible Party	Timeline	Status
4.g Develop, maintain, and communicate district-wide technology policies and standards			
4.g.1 Develop and publish technology standards for classrooms, labs, conference rooms, offices, and outdoor spaces across all three colleges	RCCD IT		
4.g.2 Establish a formal, documented technology procurement process including standardized evaluation criteria, security review requirements, and TCO analysis for all technology purchases	RCCD IT, Business Services		
4.g.4 Develop and maintain a software and application portfolio, reviewing all applications for cost, utilization, security, and strategic alignment annually	RCCD IT, Business Services		

AREA OF FOCUS 5: RESOURCES

Supports RCCD Strategic Plan Goal 5: Resources. This Area of Focus addresses the technology resources - infrastructure, cybersecurity, funding, and governance - that the District must acquire, manage, and deploy to support institutional goals and ensure the sustainability of all technology services. The District's centralized IT model means that many initiatives in this area are District-level responsibilities providing foundational services for all three colleges.

Technology Plan Theme: Theme 13: Cloud & Infrastructure Modernization [District Responsibility]

Initiative	Responsible Party	Timeline	Status
5.a Modernize and migrate district technology infrastructure to cloud-based solutions [District Responsibility]			
5.a.1 Develop, publish, and govern the comprehensive cloud migration program, including a prioritized roadmap with cost-benefit analysis, a cloud-first acquisition strategy for new systems, and KPI tracking targeting 5% annual increase in cloud-migrated core systems (aligned to RCCD SP Benchmark 24)	RCCD IT		
5.a.3 Evaluate and migrate eligible on-premises servers and applications to cloud platforms (Microsoft Azure, Microsoft 365, etc.) per the cloud migration roadmap	RCCD IT		
5.a.4 Implement cloud-based backup and disaster recovery (DR) solutions to replace or supplement on-premises DR capabilities	RCCD IT		
5.a.5 Evaluate and upgrade data center infrastructure as needed to support ongoing operations during cloud migration transition	RCCD IT		

Technology Plan Theme: Theme 14: Cybersecurity & Compliance [District Responsibility]

Initiative	Responsible Party	Timeline	Status
5.b Maintain a secure, resilient, and proactively managed technology environment across the District [District Responsibility]			
5.b.1 Implement and maintain a cybersecurity framework aligned to NIST Cybersecurity Framework standards, with annual review and updates	RCCD IT, CASC		

Initiative	Responsible Party	Timeline	Status
5.b.2 Conduct annual third-party cybersecurity risk assessments and penetration testing across all district networks and systems	RCCD IT, CASC		
5.b.3 Ensure multi-factor authentication (MFA) is implemented for all district systems for all users	RCCD IT		
5.b.4 Deploy and maintain advanced endpoint detection and response (EDR) solutions across all district-managed devices	RCCD IT		
5.b.5 Implement Security Information and Event Management (SIEM) for real-time threat monitoring and incident detection	RCCD IT		
5.b.6 Develop, document, and annually test an integrated Incident Response Plan (IRP), Business Continuity Plan (BCP), and Disaster Recovery (DR) plan for all critical technology systems, including documented Recovery Time Objectives (RTOs) and Recovery Point Objectives (RPOs) [required by ACCJC Standard 3.10]	RCCD IT, CASC		
5.b.8 Implement zero-trust network architecture principles progressively across district infrastructure	RCCD IT		
5.c Ensure regulatory and legal compliance for all technology operations [District Responsibility]			
5.c.1 Conduct annual FERPA compliance review for all systems that store or process student education records	RCCD IT, General Counsel		
5.c.2 Ensure compliance with all applicable California data privacy laws	RCCD IT, General Counsel		
5.c.3 Deliver mandatory annual cybersecurity awareness training to all district employees with a target completion rate of 95% or above (aligned to RCCD SP KPI 21)	RCCD IT, Human Resources		
5.c.4 Review all technology-related vendor contracts for cybersecurity, data privacy, and compliance requirements prior to execution	RCCD IT, General Counsel, Business Services		

Technology Plan Theme: Theme 15: Technology Governance & Resources

Initiative	Responsible Party	Timeline	Status
5.d Ensure sustainable, transparent, and equitable technology funding			
<p>5.d.1 Develop and maintain a Total Cost of Ownership (TCO) model and accurate technology inventory across all campuses, covering acquisition, licensing, maintenance, support, and replacement costs to support refresh planning, asset management, and budget forecasting</p>	<p>RCCD IT, Business Services</p>		
<p>5.d.2 Implement and manage the District Technology Refresh Plan (see Appendix C) to ensure systematic, equity-based replacement of end-of-life technology across all campuses</p>	<p>RCCD IT</p>		
<p>5.d.3 Actively identify and pursue grant funding opportunities (Title III, Title V, CDFA, state infrastructure grants) to support technology initiatives aligned to this Plan</p>	<p>RCCD IT, Resource Development</p>		
<p>5.d.4 Develop and publish an annual district technology budget report providing transparency to district leadership, ITSC, and the Board of Trustees</p>	<p>RCCD IT, Business Services</p>		
5.e Maintain an integrated, living district technology plan and governance structure			
<p>5.e.1 Conduct annual review of the RCCD Technology Plan through ITSC, updating objectives and initiatives to reflect changing technology trends, ensuring alignment with college technology plans through college advisory committee participation, and evaluating the plan’s governance structure to reflect the centralized IT service model</p>	<p>ITSC, RCCD IT</p>		
<p>5.e.3 Support Norco College in the development of a new comprehensive college-level technology plan to replace the expired Norco College Technology Plan 2019-2025.</p>	<p>RCCD IT, Norco College</p>		
<p>5.e.4 Report annually to the District Strategic Planning Council (DSPC) on progress against technology plan objectives and initiatives</p>	<p>RCCD IT, ITSC</p>		

AREA OF FOCUS 6: PARTNERSHIPS & COMMUNITY ENGAGEMENT

Supports RCCD Strategic Plan Goal 6: Partnerships & Community Engagement. Technology enables RCCD to strengthen partnerships, expand its reach into the community, and advance workforce development goals.

Technology Plan Theme: Theme 16: Innovation & New Technologies

Initiative	Responsible Party	Timeline	Status
6.a Foster innovation through technology partnerships, collaboration, and a culture of continuous improvement			
6.a.1 Maintain and expand active engagement with California Community College technology consortia (CCC Technology Center, CCC Security Center, 3C Media Solutions, CCC Confer), vendor partnership agreements through the Foundation for California Community Colleges, and statewide and national technology conferences to access shared resources, secure favorable pricing, share best practices, and influence statewide technology direction	RCCD IT, Foundation for CCC		
6.a.3 Develop an Innovation Pilot Program framework that provides a structured, low-risk mechanism for testing emerging technologies (including AI tools) before district-wide adoption	RCCD IT, AI Council, ITSC		

Technology Plan Theme: Theme 17: Community & Workforce Technology Engagement

Initiative	Responsible Party	Timeline	Status
6.b Leverage technology to strengthen community engagement, workforce development, and partnership with K-12 and other educational institutions			
6.b.1 Ensure District and college websites are modern, accessible, current, and provide an excellent user experience for prospective students, community members, and partners	RCCD IT, Strategic Communications		
6.b.3 Evaluate and implement technology solutions to support community-facing programs including workforce development, noncredit, adult education, and Career Education programs	RCCD IT, Workforce Development		

Initiative	Responsible Party	Timeline	Status
<p>6.b.4 Establish and maintain technology infrastructure to support K-12 dual enrollment partnerships, including shared systems access, portals, and streamlined enrollment pathways for high school students</p>	<p>RCCD IT, Educational Services</p>		
<p>6.b.5 Leverage technology to support the implementation of RCCD's annual legislative agenda and advocacy efforts through digital communication and reporting tools</p>	<p>RCCD IT, Government Relations, Strategic Communications</p>		

Implementation Roadmap

The following is a high-level, multi-year roadmap prioritized based on institutional risk, strategic dependencies, and available capacity. The ERP/SIS stabilization plan is a non-negotiable prerequisite for several other major initiatives, particularly those in the data and analytics domain.

Year 1 (FY 2026-2027): Foundation & Stabilization <i>Highest-priority focus: Enterprise stability, partnership model, governance foundations</i>			
Priority	Description	Related Goal	Key Outcome
Priority 1 ERP/SIS Stabilization & Renegotiation	Engage the new ERP vendor (Ellucian) immediately to stabilize the platform, protect data integrity, and renegotiate partnership terms. This is the plan's highest-priority, non-negotiable initiative. No other major data or systems work can proceed without this foundation.	Goal 4.e	ERP stabilized; renegotiation contract terms agreed upon by start of FY 2026-27
Priority 2 Strengthen District-College Technology Partnership	Define, hire, and deploy College Technology Partner (CTP) roles at each of the three colleges. CTPs directly address the communication and relational gaps identified in the 2024 IT Reorganization Evaluation and formalize the District's commitment to collaborative, high-touch service.	Goal 3.d	CTPs deployed at all three colleges; stakeholder satisfaction survey baseline established
Priority 3 Deploy Project Management Module	Implement the TeamDynamix Project Management module to provide immediate, district-wide transparency into IT project backlogs, status, and prioritization. Establish an impact-based prioritization framework aligned to strategic goals.	Goal 4.f	100% of major IT projects tracked in TDX PM module; project backlog visible and prioritized
Priority 4 Launch Foundational Training	Roll out district-wide access to Google AI tools (Gemini for Education, NotebookLM) via the CCCC-Google Partnership. Concurrently implement mandatory annual cybersecurity awareness training for all employees, with a target completion rate of 95%.	Goals 1.a, 5.b	All employees have access to Google AI tools; cybersecurity training at 95% completion
Priority 5 Data Governance Foundation	Establish the Data Governance Committee with representation from all colleges and District IR. Develop the initial data dictionary for core enterprise systems (Colleague, Canvas, Degree Works). This foundational work is the prerequisite for the data warehouse in Year 2.	Goal 4.a	Data Governance Committee active; data dictionary for core systems completed
Year 2 (FY 2027-2028): Optimization & Expansion <i>Prerequisite: ERP stabilization complete. Focus: Data infrastructure, enhanced services, college planning</i>			
Priority	Description	Related Goal	Key Outcome
Priority 1 Begin Data Warehouse Design	Pending successful ERP stabilization, begin the formal design and architecture phase for the district-wide data warehouse. Model the architecture on the CCCC Common Cloud Data Platform. This multi-year project is the primary vehicle for achieving the data-driven culture mandated by the RCCD Strategic Plan.	Goal 4.b	Data warehouse architecture design document completed and approved by ITSC

<p>Priority 2 Deploy Help Desk AI Chatbot</p>	<p>Implement the AI-powered chatbot in TeamDynamix to enhance 24/7 self-service capabilities for students and staff. Governed as a Tier 2/3 system under the AI Framework. This initiative frees Help Desk staff capacity for complex, high-value support interactions.</p>	<p>Goal 2.c</p>	<p>AI chatbot live in TDX; measurable increase in self-service ticket resolution rate</p>
<p>Priority 3 Refine Funding Models</p>	<p>Deploy the technology utilization reporting tool to provide real-time data on device usage, age, and performance. Use this data to refine the Total Cost of Ownership (TCO) model and update the five-year District Technology Refresh Plan with an evidence-based equipment lifecycle plan.</p>	<p>Goals 5.d</p>	<p>Technology utilization reporting tool active; TCO model and Refresh Plan updated with utilization data</p>
<p>Priority 4 Standardize HyFlex Classrooms</p>	<p>Begin the phased rollout of the new, district-wide standard for HyFlex classroom technology across all three colleges. Prioritize rollout based on utilization data from the new technology utilization reporting tool. Centralized TSS manages installation, maintenance, and support.</p>	<p>Goal 1.e</p>	<p>HyFlex rollout Phase 1 complete; standardized specifications published and adopted</p>
<p>Priority 5 Norco College Technology Plan</p>	<p>Support the Norco College Technology Committee in developing a new comprehensive college-level technology plan to replace the expired Norco College Technology Plan 2019-2025. Plan must align to the NC Strategic Plan 2025-2030 and this RCCD Technology Plan.</p>	<p>Goal 5.e</p>	<p>Norco College Technology Plan drafted and moving through NC shared governance process</p>

Years 3-5 (FY 2028-2031): Maturation & Innovation

Focus: Data warehouse delivery, advanced AI, full service model maturation, plan renewal

Priority	Description	Related Goal	Key Outcome
<p>Priority 1 Build and Deploy Data Warehouse & Dashboards</p>	<p>This becomes the primary multi-year focus of Years 3-5. The implementation culminates in the delivery of institutional dashboards that allow district and college leadership to track all RCCD Strategic Plan 2025-2030 KPIs in real time with validated, automated data.</p>	<p>Goal 4.b</p>	<p>80%+ of DSP KPIs tracked via validated, automated dashboards by end of FY 2030-31</p>
<p>Priority 2 Pilot Advanced AI and Agentic AI</p>	<p>With the AI Council governance framework established and foundational AI tools in place, begin formal, sandboxed pilots of Agentic AI for high-volume administrative workflows. Leverage CENIC AI Resource (CENIC AIR) for faculty research projects where applicable.</p>	<p>Goals 4.c, 4.d</p>	<p>Agentic AI pilots completed; production deployments evaluated and recommended to ITSC</p>
<p>Priority 3 Full Maturation of District-College Collaborative Service Model</p>	<p>The College Technology Partner model reaches full operational maturity. CTPs are functioning as embedded strategic partners at each college. The central Help Desk operates with high levels of AI-driven automation for routine requests, with staff focusing on complex, relationship-driven support.</p>	<p>Goal 3.d</p>	<p>District-College collaborative service model fully mature; sustained improvement in stakeholder satisfaction scores for specialized support</p>
<p>Priority 4 Zero-Trust Network Maturation</p>	<p>Progress zero-trust network architecture implementation across all district infrastructure. This multi-year security initiative incrementally replaces perimeter-based security with identity-based access controls, significantly reducing the district's attack surface.</p>	<p>Goal 5.b</p>	<p>Zero-trust implementation substantially complete across core district infrastructure</p>

Priority 5 Evaluate and Renew Technology Plan	Conduct a comprehensive mid-cycle reassessment of this Plan in 2028-2029, evaluating progress against all KPIs and updating initiatives to reflect technology changes. Begin the full plan renewal process in 2030-2031 to produce the RCCD Technology Plan 2031-2036.	Goal 5.e	Mid-cycle reassessment report completed; full plan renewal process underway by Spring 2031
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Evaluation and Review

This plan is a living document. Its success will be measured by its direct impact on institutional goals and its resolution of identified challenges. The ITSC will review progress annually against the KPIs below, and a formal progress report will be submitted annually to the District Strategic Planning Council (DSPC).

A. Key Performance Indicators (KPIs)

Category	Key Performance Indicator	Baseline (2025)	Target (2031)
Institutional Alignment	Percentage of RCCD Strategic Plan 2025-2030 KPIs tracked with validated, automated dashboards	To be established (Year 1)	100% of DSP KPIs with validated, automated dashboards
Institutional Alignment	Progress on DSP Objective 5.4 KPIs: Student access to hardware; Faculty/staff participation in technology-focused professional development	Baseline to be established Year 1	Meet or exceed DSP benchmarks
Operational Excellence	Overall Stakeholder Satisfaction Rate	81% (64th percentile among higher ed peers)	>85%
Operational Excellence	Help Desk Average Ticket Resolution Time	<2 business days (down from 10 days)	<1 business day
Operational Excellence	First Contact Resolution (FCR) Rate	68% (up from 42%)	>75%
Operational Excellence	Network Uptime (excluding maintenance)	98%	>99%
Operational Excellence	Devices Centrally Managed	95%	98%+
Stakeholder Engagement	Year-over-year improvement in biennial survey scores for specialized IT support and clarity of IT communication	Baseline: 2024 IT Reorganization Evaluation scores	Measurable YoY improvement each cycle
Stakeholder Engagement	Shadow IT Rate (departments self-reporting use of unauthorized tools)	29%	<20%
Strategic Initiatives	ERP Risk: Successful stabilization and reimplementation of modern ERP platform	Anthology Chapter 11 filed October 2025	New ERP system in production by end of FY 2027-28
Strategic Initiatives	AI Innovation: Number of AI pilot projects reviewed and approved by the AI Council	AI Council formalized Year 1	>5 AI pilots reviewed/approved annually by Year 3
Strategic Initiatives	Cybersecurity Training Completion Rate	Ongoing; target 95% per BP/AP 2721	95%+ completion annually, all employees

Category	Key Performance Indicator	Baseline (2025)	Target (2031)
Strategic Initiatives	Cloud Migration Progress: Percentage of core systems migrated to cloud-based infrastructure	To be established Year 1	5% annual increase per RCCD SP Benchmark 24

B. Process for Review

This technology plan is a living document. It will be formally reviewed annually by the Information Technology Sub-Committee (ITSC). This review will:

- Assess progress against the KPIs listed above
- Review technology trend changes that may warrant plan adjustments
- Confirm alignment with the RCCD Strategic Plan 2025-2030 and college technology plans
- Document Yearly Outcome Assessments and Implications for Next Year in the initiative tables

A formal progress report and any necessary amendments will be submitted annually to the District Strategic Planning Council (DSPC). A comprehensive mid-cycle reassessment will be conducted in 2028-2029, and a full plan renewal process will begin in 2030-2031.

Appendix A: Plan Development Process & Environmental Analysis

The RCCD Technology Plan 2026-2031 was developed through a collaborative process involving:

- Review of the RCCD Strategic Plan 2025-2030, college technology plans, and accreditation documents
- Review and alignment with the Moreno Valley College Technology Master Plan 2026-2031 (used as the model for this Plan)
- Review and alignment with the Riverside City College Technology Plan 2024-2029
- Review of the Norco College Technology Plan 2019-2025 (expired) for historical context and initiatives to carry forward
- Analysis of the IT Operations Analysis, providing hard metrics on performance, capacity, and risk
- Input from the 2024 IT Reorganization Evaluation stakeholder feedback
- Input and review by the Information Technology Sub-Committee (ITSC)
- Review of higher education technology trends, CCC system-level guidance, and California Community Colleges Vision 2030
- Input from RCCD AI Council on artificial intelligence governance and emerging technology priorities

Following initial drafting, the Plan was reviewed by ITSC and college technology advisory groups prior to submission to the District Strategic Planning Council (DSPC) for approval and recommendation to the Board of Trustees.

Appendix B: ACCJC 2024 Accreditation Standards Alignment

The initiatives in this Technology Plan support compliance with the 2024 ACCJC Accreditation Standards. The primary technology standard is Standard 3.9 (Infrastructure and Resources), which requires institutions to implement, enhance, and secure technology resources to support educational services and operations. Standard 3.10 adds requirements for risk management and contingency plans including technological emergencies.

RCCD Technology Plan Area of Focus	Primary ACCJC Standard	Standard Description (Summary)
Area 1: Equity in Access	3.9 (primary) 2.1, 2.2, 2.7	3.9: Technology resources support and sustain educational services. 2.1/2.2: Academic programs delivered across all modes meet student needs. 2.7: Student support services address academic and non-academic needs.
Area 2: Equity in Success	3.9 1.3, 1.4 2.9	3.9: Technology supports educational services and student success. 1.3: Institution evaluates progress using disaggregated data. 1.4: Mission directs resource allocation and quality improvement. 2.9: Systematic review informs improvements.
Area 3: Equity in Support	3.9 3.1, 3.2	3.9: Technology resources support and sustain operational functions. 3.1: Qualified personnel support educational services. 3.2: Professional learning opportunities aligned with mission and institutional goals are regularly evaluated.
Area 4: Institutional Effectiveness	3.9 1.3, 1.4 4.2, 4.3	3.9: Technology implementation and data security protocols. 1.3/1.4: Data-driven accountability and systematic planning. 4.2/4.3: Decision-making structures support mission; technology governance provides stakeholder participation. Required Documentation 3vi: Policies/procedures for appropriate use of technology systems.
Area 5: Resources	3.9 (primary) 3.8, 3.10	3.9: Institution implements, enhances, and secures technology resources; communicates safe use requirements; employs effective network and data security protocols. 3.8: Physical resources support educational services. 3.10: Risk management and contingency plans address technological emergencies.
Area 6: Partnerships & Community Engagement	3.9 4.5	3.9: Technology supports and sustains educational services and operational functions. 4.5: CEO ensures effective operations and mission fulfillment through technology-enabled community engagement.

Appendix C: District Technology Refresh Plan

Goal of the Refresh Plan

The goal of the District Technology Refresh Plan (DTRP) is to keep technology reliable and functional, ensuring that critical components of the District's infrastructure are maintained in a proactive, systematic manner. A technology refresh plan helps control the overall cost of technology by planning for upgrades, replacements, support, and training in a holistic manner. All technology refresh activities are conducted by District IT as part of the centralized IT service model. Refresh resources are allocated equitably across all three colleges based on inventory age, programmatic need, and strategic priority.

Standard Replacement Cycles

Equipment Type	Program Area	Replacement / Upgrade Period	Notes
Desktop Computers (Faculty/Staff)	End User Computing	4-5 Years	Higher priority for instructional computing
Laptop Computers (Faculty/Staff)	End User Computing	4-5 Years	
Student Lab Computers (Desktop)	Instructional Labs	4-5 Years	Evaluate for redeployment to other uses at year 4
Student Loan Program Laptops/Tablets	Student Access	3-4 Years	High-use devices; earlier replacement recommended
Hotspot Devices (Student Loan)	Student Access	3 Years	Technology changes rapidly; prioritize replacement
Wireless Infrastructure	Network Infrastructure	5 Years	Replace proactively to support expanding wireless demand
Network Switches	Network Infrastructure	7 Years	
Network Routers	Network Infrastructure	7 Years	
Firewalls / Security Appliances	Information Security	5-7 Years	Evaluate for security adequacy, not age alone
Servers (Physical)	Data Infrastructure	5 Years	Transition to cloud where feasible per cloud migration roadmap
Disk Storage / SAN	Data Infrastructure	5 Years	
Uninterruptable Power Supplies (UPS)	Network Infrastructure	5-7 Years	
Classroom Projectors / Displays	Instructional Technology	7-10 Years	Evaluate based on technology advancement and failure rate

Equipment Type	Program Area	Replacement / Upgrade Period	Notes
Video Conferencing Systems	Communication Infrastructure	5-7 Years	Accelerating technology change may warrant earlier refresh
Security Camera Systems	Campus Safety	7-10 Years	Evaluate for resolution and coverage adequacy
Telephony / VoIP Systems	Communication Endpoints	7-10 Years	
Fiber / Bandwidth Infrastructure	Physical Infrastructure	10-15 Years	
Data Center Infrastructure	Physical Infrastructure	Per roadmap	Evaluate in context of cloud migration roadmap

Redeployment & Liquidation

When technology equipment is replaced, District IT will evaluate it for potential redeployment to other uses before disposal. Equipment that is still functional but no longer meets the requirements of its primary use may be redeployed to lower-intensity applications. All data must be securely wiped from devices prior to redeployment or disposal, in accordance with the District's data security policies and FERPA requirements. Disposal of electronic waste must comply with California e-waste regulations.

Funding

The District Technology Refresh Plan is funded through the annual technology refresh budget allocation. Each year, the Associate Vice Chancellor of Information Technology & Learning Services will submit resource requests through the Program Review process to maintain adequate refresh funding. District IT will pursue supplemental grant funding opportunities where applicable to support major technology refresh or modernization initiatives.

Appendix D: Information Technology Sub-Committee (ITSC) Current Roster

The following table reflects the current membership of the RCCD Information Technology Sub-Committee. This roster is maintained by the Associate Vice Chancellor of Information Technology & Learning Services and updated annually.

Name	Role / Title	Institution / Area	Term / Status
[Name]	Associate Vice Chancellor, Information Technology & Learning Services	RCCD (District)	Permanent (Co-Chair)
[Name]	Vice Chancellor, Human Resources & Employee Relations	RCCD (District)	Permanent
[Name]	Vice President, Business Services	Moreno Valley College	Permanent
[Name]	Vice President, Business Services	Norco College	Permanent
[Name]	Vice President, Business Services	Riverside City College	Permanent
[Name]	Director, Technology Support Services	Moreno Valley College	Permanent
[Name]	Director, College Technology Support Services	Riverside City College	Permanent
[Name]	Dean, Educational Services & Distance Learning	RCCD (District)	Permanent
[Name]	Faculty Representative	Riverside City College	2-Year Rotating
[Name]	Faculty Representative	Moreno Valley College	2-Year Rotating
[Name]	Faculty Representative	Norco College	2-Year Rotating
[Name]	Faculty Association Representative	RCCD	2-Year Term
[Name]	Classified Professional Representative	RCCD (District)	2-Year Term
[Name]	Classified Professional Representative	Moreno Valley College	2-Year Term
[Name]	Classified Professional Representative	Riverside City College	2-Year Term
[Name]	Student Representative	[College]	1-Year Term

Note: Names of current members are to be inserted by the Associate Vice Chancellor of Information Technology & Learning Services prior to final publication of this Plan.

Appendix E: Glossary of Key Terms and Acronyms

Term / Acronym	Definition
ACCJC	Accrediting Commission for Community and Junior Colleges. The body responsible for accrediting RCCD and its three colleges. The 2024 ACCJC Accreditation Standards reorganized the prior Standard III.C (Technology Resources) into Standard 3.9 (Infrastructure and Resources), which governs technology implementation, enhancement, security, and appropriate use. Standard 3.10 addresses risk management including technological emergencies.
AI	Artificial Intelligence. Technology that enables machines to perform tasks that typically require human intelligence, including analysis, prediction, natural language processing, and content generation.
AI Council	RCCD Artificial Intelligence Council. A district-level governance body established by the Chancellor to oversee the responsible adoption and use of AI across the District.
AUP	Acceptable Use Policy. A policy defining appropriate and inappropriate uses of District technology resources.
BAM	Budget Allocation Model. The District's framework for equitable distribution of resources across the colleges and District Office.
BCP	Business Continuity Plan. A documented plan for maintaining or restoring technology operations following a disruption.
BI	Business Intelligence. Tools and systems that collect, analyze, and present data to support institutional decision-making.
CASC	Cybersecurity Advisory Sub-Committee. A sub-committee reporting to ITSC that provides subject matter expertise and advisory oversight for the District's cybersecurity program, including review of security posture, policies, standards, and incident response preparedness.
Canvas	The District's Learning Management System (LMS), used to deliver and manage online and hybrid instruction.
CCPA	California Consumer Privacy Act. State law governing the collection and use of personal information of California residents.
CCCCO	California Community Colleges Chancellor's Office. The statewide office providing oversight, support, and coordination for California's 116 community colleges.
Colleague	The District's Enterprise Resource Planning (ERP) system, provided by Ellucian, used for student information, HR, finance, and other core administrative functions.
ConexEd	A student success platform used by RCCD to support student engagement and case management.
CTP	College Technology Partner. An embedded District IT professional serving as a dedicated, localized strategic liaison and support resource at each college, representing the District's commitment to collaborative, high-touch technology partnership with each campus.
DTRP	District Technology Refresh Plan. The plan governing the systematic replacement of technology equipment across the District (Appendix C).
DR	Disaster Recovery. The processes and systems used to restore technology operations following a major disruption.

Term / Acronym	Definition
EDR	Endpoint Detection and Response. Advanced cybersecurity software that monitors and responds to threats on end-user devices.
EduNav	A guided pathways platform used by RCCD to support student educational planning and degree progress. Note: Rebranded to SmartPlan when the product was acquired by Ellucian.
ERP	Enterprise Resource Planning. A software platform integrating core business processes such as student information, HR, and finance.
FERPA	Family Educational Rights and Privacy Act. Federal law protecting the privacy of student education records.
HSI	Hispanic-Serving Institution. A designation for institutions where at least 25% of full-time enrolled students are Hispanic.
ITSC	Information Technology Sub-Committee. The shared governance body responsible for technology planning oversight at RCCD, including oversight of the District Technology Plan, college technology advisory groups, and the Cybersecurity Advisory Sub-Committee (CASC).
KPI	Key Performance Indicator. A measurable value used to evaluate progress toward a strategic goal.
LMS	Learning Management System. A software platform used to manage and deliver educational courses and content (e.g., Canvas).
MDM	Master Data Management. Practices and processes for ensuring consistency, accuracy, and governance of shared data across enterprise systems.
MFA	Multi-Factor Authentication. A security method requiring users to verify their identity through two or more independent methods.
MVC	Moreno Valley College. One of the three colleges of the Riverside Community College District.
NC	Norco College. One of the three colleges of the Riverside Community College District.
NIST	National Institute of Standards and Technology. A federal agency that publishes cybersecurity frameworks and standards.
OnBase	The District's enterprise document management and workflow automation platform.
O365 / M365	Microsoft Office 365 / Microsoft 365. The District's enterprise productivity and collaboration platform.
RCCD	Riverside Community College District.
RCC	Riverside City College. One of the three colleges of the Riverside Community College District.
RPA	Robotic Process Automation. Technology that uses software bots to automate repetitive, rule-based administrative tasks.
SIEM	Security Information and Event Management. A platform that provides real-time analysis and monitoring of security events.
SLA	Service Level Agreement. A documented commitment defining the expected level of service, response time, and resolution time for technology support.

Term / Acronym	Definition
SOC	Security Operations Center. A centralized function responsible for continuous monitoring, detection, and response to cybersecurity threats.
TCO	Total Cost of Ownership. A financial estimate of the full lifecycle cost of a technology asset, including acquisition, operation, maintenance, and disposal.
TRAG	Technology Resource Advisory Group. The college technology advisory committee at Moreno Valley College.
TRC / TC	Technology Resources Committee / Technology Committee. The college technology advisory committees at RCC and NC respectively.
WCAG	Web Content Accessibility Guidelines. International standards for making web content accessible to people with disabilities.

Appendix F: RCCD AI Governance Framework Summary

This Plan incorporates by reference the full RCCD AI Framework. The following summarizes its governing principles and risk model.

HUMANS-Aligned Guiding Principles for AI Use

RCCD’s AI guiding principles adopt and align with the California Community Colleges Chancellor’s Office HUMANS Framework (ai.cccco.edu/guidance-and-policy/). This alignment ensures RCCD’s approach to AI governance is consistent with statewide guidance and reflects the values of the California Community Colleges system. The six HUMANS principles are applied across all AI tool evaluation, adoption, and governance activities at RCCD.

- **H – Human-Centered Approach:** All AI tools must include humans in the design, testing, and evaluation process. RCCD AI implementations support human judgment rather than replacing it, ensuring faculty, staff, and students retain agency over AI-affected decisions and processes. Human oversight is scaled to the risk tier of each AI application.
- **M – Managed Privacy Controls:** AI tools must be evaluated for data privacy risks prior to deployment. FERPA compliance is non-negotiable. Only data necessary to fulfill the educational purpose may be collected; individuals retain agency over how their data is used. Abusive, extractive, or unauthorized data practices are prohibited.
- **A – Algorithmic Discrimination Protections:** AI tools used in student-facing or decision-support contexts must be evaluated for algorithmic bias and equity implications before deployment. If discriminatory impacts are identified, the AI Council will take corrective action, including suspension of the tool, until the issue is remedied.
- **U – Universal Support:** Students, faculty, and staff may opt out of AI-enabled experiences where appropriate. A qualified human must always be accessible to troubleshoot, correct errors, or resolve issues arising from AI interactions. AI tools must not create inaccessible pathways or barriers for any population.
- **N – Notice and Explanation:** RCCD will clearly communicate when AI is being used, how it affects individuals, and how it contributes to institutional decisions or outcomes. Transparency about AI use is required. Students and employees have a right to understand when AI has influenced a decision that affects them.
- **S – Safety and Security:** All AI use must comply with applicable laws and institutional policies, including FERPA, GLBA, and applicable state and federal AI regulations. AI tools are monitored and managed to prevent unsafe, unreliable, or ineffective use. The AI Council maintains a record of all AI tools reviewed and deployed.

AI Risk Classification Framework

The AI Council uses the following four-tier risk classification framework to evaluate and govern all AI use cases:

Risk Tier	Description & Characteristics	Required Oversight	RCCD Example
Tier 1: Low Risk	Informational tools with no access to personal data. Low impact of flawed output.	General Supervision	Brainstorming newsletter ideas; summarizing public documents.

Risk Tier	Description & Characteristics	Required Oversight	RCCD Example
Tier 2: Medium Risk	Augments human work. Accesses de-identified data. Provides recommendations for low-stakes decisions.	Human-on-the-Loop (HOTL)	AI chatbot answering general public inquiries; automated FAQ responses.
Tier 3: High Risk	Agentic systems with autonomy. Accesses sensitive/personal (FERPA) data. Actions impact individuals.	Human-in-the-Loop (HITL)	AI chatbot for 24/7 student support (Goal 2.2.1); initial screening of financial aid applications.
Tier 4: Prohibited	Fully autonomous systems making final, high-stakes decisions without mandatory human review.	Not Applicable	Final, unreviewed decisions on student expulsion, financial aid eligibility, or employee termination.

All AI tool adoptions are subject to review by the AI Council prior to district-wide deployment. Faculty, staff, and students are encouraged to propose AI pilot projects through the Innovation Pilot Program (see Goal 6.a.3). The AI Council will review proposals using this framework and recommend approval, modification, or denial.

Appendix G: Strategic Alignment Matrix

The following table provides a clear accountability map connecting Technology Plan Areas of Focus and key initiatives to core institutional goals from the RCCD Strategic Plan 2025-2030, college technology plans, and ACCJC standards.

Technology Plan Goal / Strategy	Key Initiative	RCCD Strategic Plan 2025-2030 Goal/Obj	Key Performance Indicator (KPI)	Supporting Plans
Goal 1: Teaching & Learning	Standardize HyFlex Classrooms (1.e)	Goal 1: Equity in Access; Goal 5: Resources	% of classrooms meeting new HyFlex standard	MVC TP 2026-2031; RCC TP 2024-2029; RCCD SP Obj. 1.5
Goal 1: Teaching & Learning	Deploy Google AI Tools via CCCC-Google Partnership (4.c.5)	Obj. 5.4: Leverage generative AI	Faculty/student adoption rate of AI tools; % completing AI Essentials training	CCCCO-Google Partnership; RCCD SP Obj. 5.4
Goal 1: Teaching & Learning	Provide Equitable Access to Devices and Connectivity (1.a)	Obj. 5.4: Student access to hardware; Goal 1: Equity in Access	Baseline # and % of students served by device loan program; ISP partnerships established	MVC TP; RCC TP; RCCD SP Obj. 1.1, 3.2
Goal 2: Support	Deploy College Technology Partners / District-College Collaborative Service Model (3.d)	Goal 3: Equity in Support; Goal 4: Institutional Effectiveness	Stakeholder satisfaction scores for specialized support and IT communication (year-over-year improvement)	2024 IT Reorganization Evaluation; RCCD SP Goal 3
Goal 2: Support	Deploy AI Help Desk Chatbot (4.c.2)	Goal 3: Equity in Support; Goal 4: Effectiveness	% of student/staff tickets resolved via self-service; 24/7 availability	MVC TP; RCCD SP Obj. 4.1
Goal 3: Infrastructure & Security	ERP/SIS Stabilization, Renegotiation & Evaluation (4.e.1)	Goal 4: Effectiveness; Goal 5: Resources	Successful renegotiation of contract by FY 2027-28; 0% critical data integrity errors	RCCD SP Obj. 4.1, 5.4
Goal 3: Infrastructure & Security	Mandatory Cybersecurity Training (5.c.3)	Obj. 5.2: Advance Cybersecurity Maturity; Goal 3: Equity in Support	95%+ employee completion rate annually (KPI 21)	BP/AP 2721; RCCD SP KPI 21
Goal 4: Data-Informed	Build Data Warehouse (4.b, 2.d)	Goal 4: Effectiveness; Obj. 1.1-3.3	Project milestone completion (Prerequisite: ERP stabilization)	MVC TP; RCCD SP Obj. 4.1; ACCJC 1.3, 1.4
Goal 4: Data-Informed	Deploy Institutional Dashboards for KPI Tracking (4.b.1)	Goal 4: Effectiveness; All DSP KPIs	% of DSP KPIs with a validated, automated dashboard (Target: 100% by 2031)	MVC TP; RCCD SP; ACCJC 1.3
Goal 4: Data-Informed	Deploy TeamDynamix PM Module (4.f.3)	Goal 4: Effectiveness (KPI 18)	100% of IT projects tracked in module; measurable reduction in backlog	RCCD SP Obj. 4.1
Goal 5: Innovation & Training	Operationalize AI Council (4.d)	Obj. 5.4: Culture of innovation	# of AI pilot projects formally reviewed/approved annually	RCCD SP Obj. 5.4 Benchmark 24

Technology Plan Goal / Strategy	Key Initiative	RCCD Strategic Plan 2025-2030 Goal/Obj	Key Performance Indicator (KPI)	Supporting Plans
Goal 6: Funding & Governance	Data-Driven Technology Refresh Plan (5.d)	Goal 5: Resources; Goal 4: Effectiveness	100% of tech refresh budget requests justified by TCO and utilization data	MVC TP; RCC TP; RCCD SP Obj. 5.1
Goal 6: Funding & Governance	Support Norco College Technology Plan Development (5.e.3)	Goal 4: Institutional Effectiveness; Goal 6: Partnerships	NC Technology Plan adopted by Spring 2028	NC Strategic Plan 2025-2030; ACCJC 3.9



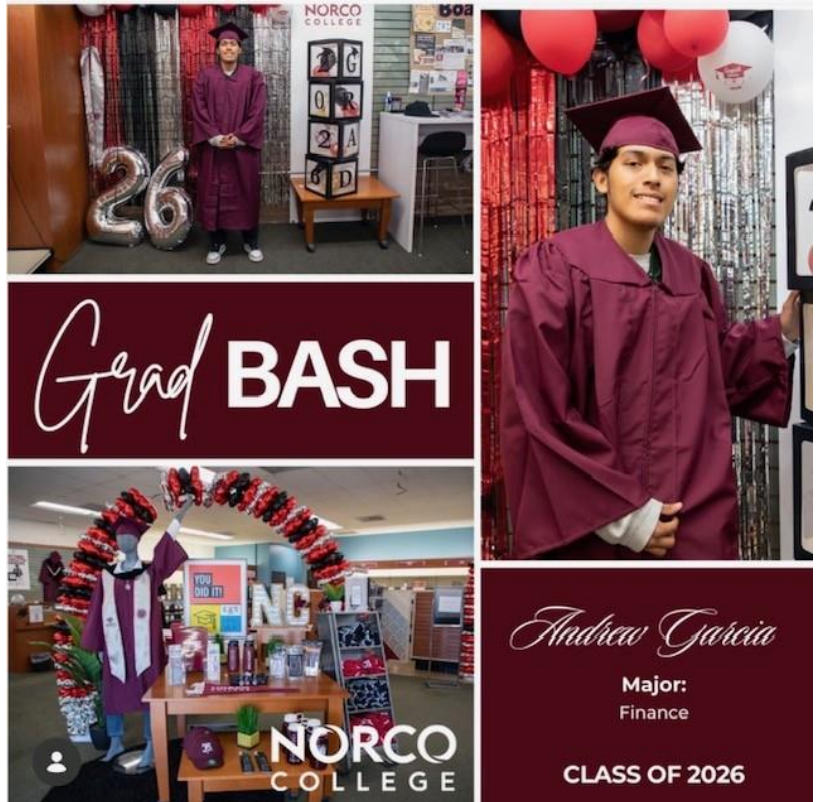
NORCO
COLLEGE

May 2026

Norco College Bookstore MONTHLY RECAP

It's Time to Celebrate!

It's that time of year where our mustangs are about to take the next step into their education journey- the best part- **GRADUATION!** The Norco College Bookstore partnered with ASNC to financially support the first 300 students to pick up their cap and gown. The first 300 students will only pay \$50 plus tax, cutting regalia costs in half to promote a higher walk rate and a gift of a job well done!



Norco College, are you ready for Summer and Fall?

Book information for both terms were asked to be submitted to the bookstore by May 1st

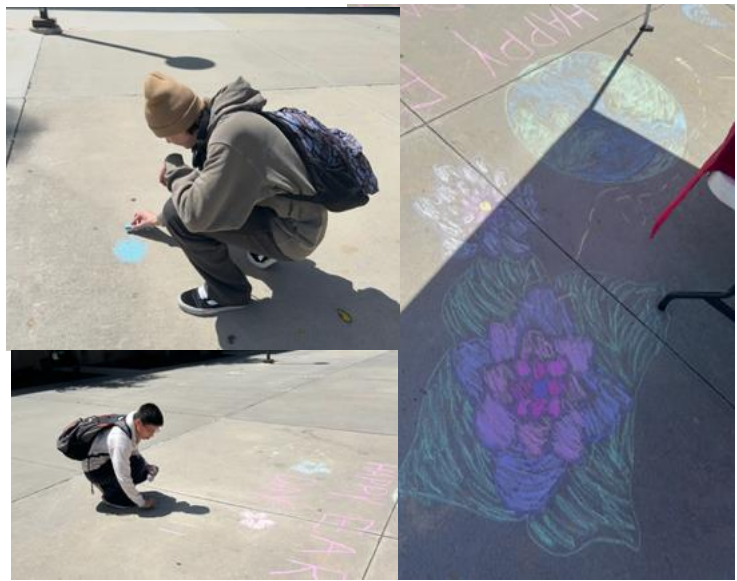
Summer 2026 (12% professor is TBD)

-We are currently missing information for 257 sections (67% submitted)

Fall 2026 (29% professor is TBD)

-We are currently missing information for 1,057 sections (57% submitted)

Course material requests can still be submitted! Visit the BNCollege app on go.rccd.edu or email kristine.clark@rccd.edu for support



Students celebrated Earth Day by relaxing with chalk in between classes

Barnes & Noble College Student Pulse Survey – COMING SOON

Barnes & Noble College Insights™ conducts the Student Pulse Survey to better understand students' evolving attitudes, needs, and expectations. This research provides a comprehensive view of how students approach their course materials, make purchasing decisions, and engage with their campus store—insights that directly help shape the products, services, and innovations we bring to our partner institutions.

At Barnes & Noble College, listening to students is core to how we support their success. The insights we gather strengthen our ability to provide affordable course materials, create convenient and inviting retail experiences, and deliver solutions that truly meet students where they are. These findings also guide the development of new initiatives across our business, ensuring we remain aligned with the priorities of the students and campuses we serve.

We're excited to share that a new Student Pulse Survey will be released this May, offering fresh perspectives that will continue to inform our strategy and fuel innovation for the year ahead.

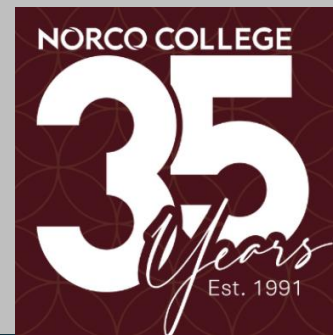


Finals week Store Hours:
Monday through Friday- 9am-4pm (Friday hours extended from 1pm) *Team will be in store supporting Friday, as well as tabling commencement at the field

Summer hours begin June 15th
Monday-Thursday 9am-1pm, Closed Friday



Supporting the celebration of Norco College's 35 years, the Norco College bookstore brought in t-shirts, hats, keychains, and polos to show off 35 years of pride!



Norco College student and a member of Barnes and Noble College's aspiring leader program, Madelyn Siems promotes fun with the Bookstore's game corner in between classes.



SALES BY DIVISION - For Apr-Week5-YTD FY26

8512 Norco College Bookstore

Default_View

	Apr-Week5-YTD			
	FY26 Flash	FY25 Actual	Flash vs Actual FY25	
			Var \$	Var %
Total Course Materials	446,603	501,288	(54,686)	(10.9)%
Physical Textbook Sales	246,073	353,015	(106,942)	(30.3)%
66 New Textbooks	204,043	290,139	(86,096)	(29.7)%
67 Used Textbooks	42,030	62,876	(20,846)	(33.2)%
Physical Textbook Rentals	33,583	44,920	(11,337)	(25.2)%
36 Publisher Rentals	8,325	10,702	(2,377)	(22.2)%
46 New Textbook Rentals	12,730	11,792	938	8.0%
47 Used Textbook Rentals	12,529	22,426	(9,897)	(44.1)%
Digital Course Materials	166,946	103,354	63,593	61.5%
62 Printed Access Cards	44,355	27,779	16,577	59.7%
64 FD Digital	0	0	0	0.0%
65 Retail Digital	122,591	75,575	47,016	62.2%
Total General Merchandise	121,846	128,697	(6,851)	(5.3)%
Logo Products	11,605	15,329	(3,723)	(24.3)%
80 School Spirit Clothing	9,760	12,328	(2,567)	(20.8)%
94 Backpacks	0	0	0	0.0%
96 School Spirit, Gifts, Accessories	1,845	3,001	(1,156)	(38.5)%
NonLogo Products	110,240	113,368	(3,128)	(2.8)%
68 Trade Books	201	341	(140)	(41.0)%
Supply Products	25,918	25,464	454	1.8%
70 School Supplies	13,643	12,554	1,090	8.7%
71 Electronics NonCommissionable	90	0	90	0.0%
72 Computer Peripherals	3,045	2,916	129	4.4%
98 Course Required Supplies	9,140	9,995	(854)	(8.5)%
Food Products	22,871	24,157	(1,287)	(5.3)%
89 Cafe	0	0	0	0.0%
91 Convenience	22,871	24,157	(1,287)	(5.3)%
Miscellaneous Products	1,254	1,505	(251)	(16.7)%
81 NonEmblematic Trend Area	1,254	1,505	(251)	(16.7)%
92 Dorm Furnishings-Regional Buys	0	0	0	0.0%
93 Greeting Cards	0	0	0	0.0%
Grad Products	59,996	61,901	(1,905)	(3.1)%
90 Graduation Products	55,558	60,757	(5,199)	(8.6)%
97 Prints, Frames, Museum Shop	4,438	1,144	3,294	288.0%
Other NonLogo	0	0	0	0.0%
30 Other Sales	0	0	0	0.0%
Total Sales	568,448	629,985	(61,537)	(9.8)%

Web Sales				
Total Sales Divisions	129,106	155,738	(26,632)	(17.1)%
UNITS				
Total Course Materials	5,532	6,555	(1,023)	(15.6)%
Total General Merchandise	17,788	20,640	(2,852)	(13.8)%
Total Units	23,320	27,195	(3,875)	(14.2)%

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