

MINUTES

Present: Michael Collins, Esmeralda Abejar, Mike Angeles, Kimberly Bell, Courtney Buchanan, Ashley Etchison, Misty Cheatham-Griffin, Tenisha James, Dan Lambros, Steve Marshall, Patty Sanchez, Kaneesha Tarrant

Guests: Justin Czerniak, Adam Lyter, Alice Montemayor, Antonio Muniz, Jim McMahon, Quinton Bemiller, Maureen Sinclair, Sal Herrera, Suzie Schepler, Sigrid Williams, Kevin Fleming, Alex Zadeh, Greg Ferrer, Rachel Rodriguez

1. Welcome and Roll Call
2. Public Comments
 - None
3. Approval of Meeting Minutes from March 10, 2019 (Handout)
 - Motion to approve made by Steve Marshall
 - Seconded by Kimberly Bell
 - Abstentions - 1
 - Motion carried
4. Budget Updates – Esmeralda Abejar and Dr. Collins
 - Dr. Collins prefaced the budget update by reporting about the COVID-19 effects on our state budget. The State Chancellor stated this budget crisis will most likely dwarf what we witnessed in 2008.
 - The state budget “May Revise” is due this week (Thursday, May 14). The report should provide a foundation of what the budget deficits will look like, but the detailed funding issues info will follow in a later report. (The true revenue picture will be more clear in the summer/fall). Dr. Collins will send updated memo once the Governor releases the report.
 - The State of California may release various budget reserves to support education, but we are not sure about the future of grant funding or the student center formula plan.
 - Currently, we have a \$1.3 million district-wide food service shortfall and approximately a \$1.7 million parking services shortfall. Job loss numbers indicate that we are in fact, in a recession.
 - State and Local budget reserve levels are insufficient and unable to support services for an extended period of time.
 - Physically reopening of schools is uncertain. Our district has developed a taskforce to work on a plan for to prepare for a reopening of the college, most likely observing the current guidelines (masks/social distancing/etc).
 - Norco College is estimated to receive approximately \$3.5 million of CARES ACT funding. \$1.76 million is for direct student aid to support enrolled students with greatest need and \$1.76 million will be to support campus costs related to significant changes due to COVID-19 (i.e. help faculty to convert classes from in person to online, training for online teaching, replenish lost revenue for food svcs/parking, allocating student aid funds, etc).

BFPC Statement of Purpose

(Approved by BFPC on May 14, 2013)

The Business & Facilities Planning Council (BFPC) is comprised of faculty, staff, students and administrators. As a part of the college strategic planning process, the BFPC prioritizes requests for budget allocations and augmentations, staffing, equipment and facilities for instructional and administrative needs as requested through the program review process. The BFPC recommendations go to the ISPC for approval before being forwarded to the President of the college.

- All Colleges are directed to conserve resources (focus only on critical need items, services, etc.).
- Norco College COVID-19 expense report presented to Board of Trustees, then to the State, and will finally be submitted to FEMA as a reimbursement request.
- Norco College ending budget balance will be minimal, if at all, in the 19/20 fiscal year, with a slight deficit showing currently using expense projections.
- 20/21 budget year FTES should be ok, as we will be using P1 FTES for determining apportionment.
- Revenue may be held back at the beginning of the year, depending on how much state revenue is realized. Cash deferrals require reliance on local reserves.
- Scheduled maintenance funding and instructional equipment funding may be limited, info may be provided in the “May Revise” report.
- The District will use the new BAM funding model to determine FTES-based apportionment to colleges.
- Currently, the seven (7) new NC faculty positions are funded in the 20-21 Tentative Budget
- In the future, our 2021/22 budget year may be concerning. We will continue to watch for student enrollment and FTES declines over the next few semesters, and how State revenue rebounds as we move past the COVID-19 issue.
- The legislation has June 15 as the deadline to approve the state budget. The Governor will most likely revise in September/October as State revenue figures come in.

Question raised: Is Norco still looking at backfilling current vacancies and retirements? Dr. Collins stated that the Administration is prioritizing critical needs and discussions are ongoing. The Chancellor and H/R have yet to determine if 100% of all current district vacancies and retirements will be filled at this time.

- Budget Allocation Model (BAM) Update – Esmeralda Abejar
 - DBAC subgroup continues to meet to develop the BAM
 - FY 20/21 FTES target include credit resident only
 - FTES target for FY 20/21 set at 7,587 at 3% increase over FY 19/20 targets.
 - Adjustments made to FY 18/19 FTES:
 - MVC 18/19 FTES overstated
 - NC to treat Athletics as a unique program
 - For FY 19/20 budget, the Mean Cost per discipline was used.
 - For FY 20/21 budget, the Median Cost per discipline will be used with an escalation of 12.46% to account for STRS, Contract, and COLA increases.
 - Due to realignment on engineering (CTE), Drafting technology, Architecture, and Electricity (Unique) the 18/19 Median Cost changed from \$3,779 to \$3,952 for CTE.
 - Revenue Allocation for FY 20/21 for Norco is estimated at \$42,460,888 after covering DO/DSS expenses.
 - All apportionment revenue will be allocated to the colleges
 - Specific revenue will be allocated to the college earning that revenue.
 - District expenses will be funded at the previous year level in FY 20/21. All personnel costs increased i.e. COLA, Step/Column increases, PERS/STRS, fixed costs and H&W increases.
 - At year end, the colleges will cover actual expenses for the district via intra-fund transfer.
 - District ending balance calculation projection. Any remaining funds will be kept at the college vs. going back to the district. Only critical items should be purchased at this time.
 - Tentative Budget will be board approved on June 18, 2020

Revised BAM 19/20 Revenue Allocation Direct Instructional, Academic Affairs,		Direct Instructional, Academic Affairs, 20/21 Revenue Allocation Direct Instructional, Academic Affairs,	
Norco College		Norco College	
Total FTES	7,367	Total FTES	7,587
Direct Instructional & Academic Affairs Costs	29,544,512	Direct Instructional & Academic Affairs Costs	34,082,062
Student Services, Business Services, and Other	10,339,579	Student Services, Business Services, and Other	15,249,886
Total Norco College	\$ 39,884,091	Total Norco College Revenue	\$ 49,331,948
		Less DO/DSS Expenditures- College Portion	\$ 6,871,060
		Total NC Revenue after District Expenses	\$ 42,460,888
Moreno Valley College		Moreno Valley College	
Total FTES	7,336	Total FTES	7,490
Direct Instructional & Academic Affairs Costs	31,880,375	Direct Instructional & Academic Affairs Costs	36,972,007
Student Services, Business Services, and Other	10,296,394	Student Services, Business Services, and Other	15,055,438
Total Moreno Valley College	\$ 42,176,769	Total Moreno Valley College Revenue	\$ 52,027,445
		Less DO/DSS Expenditures- College Portion	\$ 7,246,494
		Total MVC Revenue after District Expenses	\$ 44,780,951
Riverside City College		Riverside City College	
Total FTES	17,667	Total FTES	17,736
Direct Instructional & Academic Affairs Costs	73,220,710	Direct Instructional & Academic Affairs Costs	85,312,001
Student Services, Business Services, and Other	24,796,647	Student Services, Business Services, and Other	35,648,539
Total Riverside City College	\$ 98,017,357	Total Riverside City College Revenue	\$ 120,960,540
		Less DO/DSS Expenditures- College Portion	\$ 16,847,644
		Total RCC Revenue after District Expenses	\$ 104,112,896
19/20 Estimated Apportionment (does not include specific revenue)	\$ 180,078,217	20/21 Estimated Apportionment (does not include specific revenue)	\$ 222,319,933
FY 20/21 Assumptions:		***FY 20/21 District Expenses/Revenue Included in College Allocation***	
Assumed Median district-wide cost for STEM, LA, CTE, SS, BS and Other		***FY 19/20 Did not include Expense/Revenue in College Allocation***	
Assumed Actual Cost for Unique Programs			
Escalation calculation: Contract and Cola and STRS at 2% and 3.26% and 5.037% for FY 19/20			
Escalation calculation: Contract and Cola and STRS at 2% and 2.86% and 7.602% for FY 20/21			

- Quarterly Budget Report – 3rd Quarter (Handouts)
 - Detailed spreadsheets were provided and reviewed.
 - Holding accounts were reviewed as of March 31, 2020.
 - Current estimated balance of one time funds: 2.2 million.
 - 2020/21 Revenue Allocation summary reviewed (Instructional and non-instructional)

Question raised: In regards to one-time funding of technology, is Norco College running like “business as usual”? Dr. Collins stated that we are not in a "business as usual" environment, we will take into consideration the current refresh cycle schedule, what funds will be available for these investments, and what are the highest area of needs, etc. We are determined to keep our computer/audio/visual technology current and fully functional.

5. COVID-19 Expense Tracker – Dr. Collins
 - Norco is currently identifying what expenses the college has incurred to date, during the current crisis, as well as what is anticipated to be spent directly on the COVID-19 response.
 - The expense reports were board approved, sent to the state chancellor’s office, then will be forwarded on to FEMA for reimbursement.
 - We will continue to monitor items such as tracking the laptops that were loaned out (how do we replace some that break or don’t come back), various cleaning and safety supply costs, flip phones for student services to assist students remotely, among many other expenditures.
6. Veterans Resource Center (VRC) Project Budget Update – Dr. Collins
 - The VRC project has been DSA approved for approximately 2000 sq. ft.
 - Regulatory environmental compliance has been met, structural drawings completed, and constructability review has been undertaken.

- The project is currently projected at \$4.2 million, which is \$1.35 million short of the available budget.
 - The college is unable to bid project until the budget shortfall is met. The college met with district to discuss the budget overview of project, and was directed to exhaust all external funding options.
 - Another memo will be formally drafted to request funds from the district, but may be difficult to obtain during this crisis with so many competing funding requests and shortfalls.
 - If the additional funding cannot be determined, we may have to remove items or project management approach in order to proceed.
7. BFPC Survey of Effectiveness Results Discussion – Dr. Collins (Handout)
- The results for the Spring 2020 BFPC Survey of Effectiveness was provided and reviewed.
 - BFPC members were asked to fill out the survey between April 21 through May 1, 2020.
 - Members were thanked for their participation in this very important annual survey.
 - An area of improvement identified by one committee member was a review of the BFPC charge and areas of responsibility.
8. Standing Items/Reports:
- Facilities Project Update – Steve Marshall (Handout)
 - A detailed Norco College project spreadsheet was provided and reviewed.
 - Inevitably some projects may have or will be placed on hold during the crisis.
 - Amphitheater shading project submitted to DSA for review.
 - Elevator refurbishment project – final draft being reviewed and will be sent out to bid.
 - Key control – developing key logic for plan in core groups, then work with manufacturer.
 - State Prop 39 (energy efficiency) funds made available to replace remaining exterior wall lights with LED around campus.
 - Faculty office space being identified in many areas around campus for incoming new faculty hires. The proposed office spaces are being reviewed by an architect for compliance, mechanical needs, and safety.
 - Facilities/Maintenance/Operations Update - Jim McMahon
 - Grounds - Turf maintenance (every other week)
 - Weed control and landscape maintenance once a week
 - Mowing, edging and blowing of campus on a bi-weekly basis.
 - Line trimming as needed.
 - Spraying of weeds from the center of campus outwards. Flower beds, cracks, parking lots, tree wells and slopes.
 - Using a combination of Round up and Surflan (pre-emergent combination)
 - Hedge trimming on corners/entrances/etc.
 - Light trash pickup.
 - Irrigation repairs: nozzles, cracked pop ups, leaky valves.
 - Irrigation scheduling 10% increase due to heat wave.
 - Maintenance (every other week)
 - Walk buildings checking operating conditions/leaks
 - Check all mechanical rooms
 - Check on boilers, chillers and handlers
 - Check on all golf carts for operating condition i.e.: battery levels, charging and tires.
 - Check and adjust schedule for HVAC use in buildings through EMS
 - Grounds and M&O crew were given praise for their hard work on the campus during this crisis.

- Safety & Emergency Preparedness Update – Justin Czerniak (Handout)
 - A detailed handout was provided documenting the timeline of action by the college/district during the current COVID-19 crisis.
 - RCCD has current updates listed on their dedicated webpage, as well as a hotline for any questions that employees might have.
 - Latest public health updated: County board of supervisors voted to lift restrictions in Riverside County, which leads to guidelines as directed by the State of California.
 - The curve that was in place was doubling every 4 days, now doubles every 19 days.
 - Stay at home orders still in place by Governor.
 - Face coverings “highly recommended” by Governor vs. previously “required” by the County. Some businesses will still require them. For our warehouse pickups, we will keep asking for face masks and social distancing until we hear otherwise.
 - Summer classes are all online, with just couple of potential face-to-face labs. Fall lecture classes will be online with potential selected face-to-face labs and CTE/STEM classes being made hybrid.
 - Reminder that a taskforce has been created by the Chancellor, to develop a plan for the physical re-opening of our colleges.

Question raised: What is the PPE (personal protective equipment) stock levels currently at Norco College? Currently Norco College has face coverings (not n95 rated) for our Facilities/Custodial staff, but PPE is not currently provided college-wide by the district. Justin Czerniak and Dr. Collins will make a note of bringing the PPE issue to the reopening task force for discussion. (Face masks/hand sanitizer/etc).

- Instructional Media Services (IMS) Update – Dan Lambros
 - IT 101 Upgrade
 - Installation was postponed due to equipment backorder. Installation will take place in May or later.
 - Projector Screens WEQ 7 and IT 110
 - Installation is complete
 - CSS 217 Replacement of defective projector and interactive display
 - Projector installation is complete
 - On hold for interactive display – Date TBD
 - Projector screens IT 124, IT 206 and LIB 121
 - PO issued, waiting for delivery
 - Interactive displays for ST 107 and 108 (Engagement Center)
 - PO issued, waiting for delivery
 - Audio systems for LIB 109 and 110
 - Equipment has arrived. Waiting for installation (Date TBD)
 - Third Street LED marquee update
 - Firmware upgrade to cellular device
 - Improvements to the TEMP sensors

- Improvements to the ambient light sensors
- Time frame: Late June
- Please note: Upgrades will take place remotely and sign will be off during the process. Will update college with exact date and time.
- Norco College is currently preparing for virtual commencement using the “Marching Order” software. 1,399 eligible graduates uploaded into the system with links for each graduate to create custom graduation picture/info/etc. There is filming taking place in TH101, for Dr. Greens speech, Student and Faculty speaker speech. These will also be imbedded into the live virtual commencement on June 12 at 2:30pm.

Question raised: District office stated Trustee Figueroa would like to add a greeting/speech to all 3 colleges virtual commencements. The deadline to upload on website is 2 weeks prior to Commencement date, but Dan will follow up with vendor to confirm.

Question raised: Are the items ordered such as equipment, being received on campus during the closure? Norco has been receiving items regularly from the RCC Warehouse on Wednesdays and distributing as needed on Fridays during a designated time frame.

Question raised: Is the equipment arriving being RCCD asset tagged? Norco will work with Chris/Riv to catch up on tagging any missed items once the college opens again.

Question raised: Who currently has access to the Norco warehouse? Dr. Collins confirmed that only Business Services managers have access to our warehouse during the closure, and college police routinely monitors the area.

- Technology Support Services (TSS) Update - Mike Angeles
 - Completed Work Order:
 - SSV200 Laptop – Completed
 - Student HP Laptops reimaged/released – 240 (3/19)
 - Staff/Faculty laptops - 117 + (3/19)
 - On- Hold Standing Work Orders:
 - Move old IT125 Computers to IT124 – In Progress, Master image creation
 - IT121 PC cascade to student computers SSV/ASNC – Imaging/Prep in progress
 - 20 New Dell Computers for staff.
 - Remote Support:
 - TSS providing remote support Mon-Fri 7:30-4:30.
 - Work Order request received via Helpdesk from 3/16/20-4/30/20.
 - Incident Report/Service Request = 35 – Resolved
 - Current Open remote support request = 0
 - On Hold Work order = 6 (Non priority, required to be onsite)
 - Email Support request received/sent from 3/16 - 4/30 = 250>
 - Tech Support provided via Zoom sessions as needed.
 - During first week of closure: TSS imaged, prepared, and distributed over 400 laptops for students/staff/faculty/etc. (More than Riv or MVC).
 - The TSS team received praise for all their hard work during this crisis.

9. Good of the Order:

- Etrieve training is underway for electronic submission of employee leave requests and absence affidavits. The new process will be implemented college-wide beginning June 1, 2020. Business Services has been testing the program since October 2018, Academic Affairs began in Fall 2019, and Student Services is now being trained for use. Lenny Riley has been conducting various “zoom” trainings for all staff, managers, and record keepers.

10. Next Meetings: Fall 2020 / Spring 2021 – Dates TBD

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TOPICS:

- **Budget Allocation Model (BAM) Update**
 - **20/2021 Revenue Allocation (Cost/FTES)**
- **Quarterly Budget Performance Report – 3rd Quarter**
- **Holding Accounts Report as of 3/31/2020**
- **Fund 12 Categorical and SPP report 4/27/20**

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

Esmeralda Abejar, MBA Director, Business Services

Budget Allocation Model (BAM) Update

❖ DBAC Subgroup

- ❖
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Summary Revenue Distribution Comparison

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Assumed Actual Cost for Unique Programs			
Escalation calculation: Contract and Cola and STRS at 2% and 3.26% and 5.037% for FY 19/20			
Escalation calculation: Contract and Cola and STRS at 2% and 2.86% and 7.602% for FY 20/21			

District Office Treatment:

- All Apportionment Revenue will be allocated to the Colleges
- Specific revenue will be allocated to the college earning that revenue
- District expenses will be funded at the previous year level in FY 20/21. All personnel cost increases i.e. COLA, Step/Column increases, PERS/STRS, Fixed Cost and H&W increases.
- At year end, the colleges will cover actual expenses for the District via intrafund transfer.
- District Ending Balance calculation
- Tentative Budget will be board approved, June 18th, 2020.

BAM Principles- Treatment of Ending balance.

Comprehensive College

2020/21 Revenue Allocation
Direct Instructional, Academic Affairs,
Using Contract, Cola & STRS for Projected Cost Increase

Norco College

Direct Instructional & Academic Affairs Costs	FY 18/19 Total Direct Instructional Cost +			Target FTES FY 20/21		Revised BAM FY 20/21 Revenue
	Academic Affairs MEDIAN Cost/FTES	FY 19/20 Contract, Cola & STRS Increase at 10.30%	FY 20/21 Contract, Cola and STRS Increase at 12.46%	Include Only Credit (Resident)		
STEM courses	\$ 3,489	\$ 3,848	\$ 4,327	2,526		10,930,002
Liberal Arts courses	\$ 3,521	\$ 3,884	\$ 4,368	3,699		16,157,232
CTE courses	\$ 3,952	\$ 4,359	\$ 4,902	840		4,117,680
				\$ 7,065	\$	31,204,914

Unique Programs	FY 18/19 Total Direct Instructional Cost +			Target FTES FY 20/21		Revised BAM FY 20/21 Revenue
	Academic Affairs ACTUAL Cost/FTES	FY 19/20 Contract, Cola and STRS Increase at 10.30%	FY 20/21 Contract, Cola and STRS Increase at 12.46%	Include Only Credit (Resident)		
Architecture Total	\$ 2,693	\$ 2,970	\$ 3,340	8		26,720
Construction Technology Total	\$ 5,230	\$ 5,769	\$ 6,488	45		291,960
Drafting Technology	\$ 4,416	\$ 4,871	\$ 5,478	110		602,580
Electronics Total	\$ 4,249	\$ 4,687	\$ 5,271	89		469,119
Game Development Total	\$ 3,950	\$ 4,357	\$ 4,900	159		779,100
Manufacturing Technology Total	\$ 6,836	\$ 7,540	\$ 8,479	36		305,244
Kinesiology/Athletics	\$ 3,901	\$ 4,303	\$ 4,839	25		120,975
Music Industry Studies Total	\$ 4,538	\$ 5,005	\$ 5,629	50		281,450
	35,813			522		2,877,148
					7,587	34,082,062

Moreno Valley College

Direct Instructional & Academic Affairs Costs	FY 18/19 Total Direct Instructional Cost +			Target FTES FY 20/21		Revised BAM FY 20/21 Revenue
	Academic Affairs MEDIAN Cost/FTES	FY 19/20 Contract, Cola and STRS Increase at 10.30%	FY 20/21 Contract, Cola and STRS Increase at 12.46%	Include Only Credit (Resident)		
STEM courses	\$ 3,489	\$ 3,848	\$ 4,327	1,888		8,170,449
Liberal Arts courses	\$ 3,521	\$ 3,884	\$ 4,368	3,740		16,336,573
CTE courses	\$ 3,952	\$ 4,359	\$ 4,902	616		3,018,647
				6,244		27,525,669

Unique Programs	FY 18/19 Total Direct Instructional Cost +			Target FTES FY 20/21		Revised BAM FY 20/21 Revenue
	Academic Affairs ACTUAL Cost/FTES	FY 19/20 Contract, Cola and STRS Increase at 10.30%	FY 20/21 Contract, Cola and STRS Increase at 12.46%	Include Only Credit (Resident)		
Admin Justice	\$ 5,493	\$ 6,059	\$ 6,814	613		4,175,415
Dental Assist	\$ 7,982	\$ 8,804	\$ 9,901	39		384,159
Dental Hygiene	\$ 11,587	\$ 12,780	\$ 14,372	63		900,808
Emergency Medical	\$ 4,937	\$ 5,446	\$ 6,125	223		1,367,590
Fire Tech	\$ 7,270	\$ 8,019	\$ 9,018	189		1,702,021
Human Services	\$ 6,218	\$ 6,858	\$ 7,713	70		542,525
Med Asst	\$ 6,082	\$ 6,708	\$ 7,544	50		373,820
				1,246.16		9,446,338
					7,490	36,972,007

Riverside City College

Direct Instructional & Academic Affairs Costs	FY 18/19 Total Direct Instructional Cost +			Target FTES FY 20/21		Revised BAM FY 20/21 Revenue
	Academic Affairs MEDIAN Cost/FTES	FY 19/20 Contract, Cola and STRS Increase at 10.30%	FY 20/21 Contract, Cola and STRS Increase at 12.46%	Include Only Credit (Resident)		
STEM courses	\$ 3,489	\$ 3,848	\$ 4,327	4,411		19,087,565
Liberal Arts courses	\$ 3,521	\$ 3,884	\$ 4,368	8,508		37,161,415
CTE courses	\$ 3,952	\$ 4,359	\$ 4,902	1,837		9,003,896
				14,756		65,252,876

Unique Programs	FY 18/19 Total Direct Instructional Cost +			Target FTES FY 20/21		Revised BAM FY 20/21 Revenue
	Academic Affairs ACTUAL Cost/FTES	FY 19/20 Contract, Cola and STRS Increase at 10.30%	FY 20/21 Contract, Cola and STRS Increase at 12.46%	Include Only Credit (Resident)		
Air Conditioning & Refrigeration	\$ 3,765	\$ 4,153	\$ 4,670	106		496,512
Applied Digital Media & Printing	\$ 5,804	\$ 6,402	\$ 7,200	152		1,093,058
Arabic	\$ 5,700	\$ 6,287	\$ 7,070	38		267,772
Athletics	\$ 6,189	\$ 6,826	\$ 7,677	429		3,295,974
Automotive Body & Technology Total	\$ 3,888	\$ 4,288	\$ 4,822	88		422,042
Automotive Technology	\$ 3,922	\$ 4,326	\$ 4,865	166		807,476
Cosmetology Total	\$ 4,712	\$ 5,197	\$ 5,845	441		2,575,055
Culinary Arts	\$ 6,865	\$ 7,572	\$ 8,515	214		1,821,343
Film Television & Video Total	\$ 3,120	\$ 3,441	\$ 3,870	114		442,990
Geology	\$ 4,191	\$ 4,623	\$ 5,199	91		473,619
Italian	\$ 11,168	\$ 12,318	\$ 13,853	19		261,352
Nursing	\$ 14,270	\$ 15,740	\$ 17,701	46		817,312
Nursing Learning Laboratory	\$ 21,845	\$ 24,095	\$ 27,097	206		5,588,328
Oceanography	\$ 3,382	\$ 3,730	\$ 4,195	61		257,231
Paralegal Studies Total	\$ 3,895	\$ 4,296	\$ 4,831	43		206,259
Registered Nurse	\$ 699	\$ 771	\$ 867	613		531,693
Russian	\$ 6,920	\$ 7,633	\$ 8,584	5		42,671
Welding	\$ 3,598.00	\$ 3,969	\$ 4,464	147		658,438
				2,980		20,059,125
					17,736	85,312,001

2020/21 Revenue Allocation	
REMAINING BALANCE TO ALLOCATE TO STUDENT SERVICES, BUSINESS SERVICES, AND OTHER (FY 18/19 Median Cost) Using Contract, Cola & STRS Projected Cost Increase	
Net FY 2020-2021 Total Apportionment and Non-Specific	222,319,933
Total Revenue for DDC and AAC (via BAM Revenue Distribution)	156,366,070
Difference to Split Between Student Services + Business Services + Other Costs	\$ 65,953,863

2020/21 REVENUE ALLOCATION- STUDENT SERVICES, BUSINESS SERVICES AND OTHER COSTS										
Student Services, Business Services, Other Costs	District-Wide FY 18/19 Projected Total BS, SS, and Other		FY 19/20 Contract, Cola & STRS Increase at 10.30%	FY 20/21 Contract, Cola and STRS Increase at 12.46%	Projected FTES FY 20/21	Calculated BAM Revised FY 20/21		Weighted %	Adjusted Allocation Student Services + Business Services + Other	
	Cost/FTES -MEDIAN COST					Allocation				
NC -Student Services + Business Services + Other Costs/Total FTES	\$	1,567	\$	1,728	\$	1,943	7,587.00	14,741,541	23.12%	15,249,886
MVC -Student Services + Business Services + Other Costs/Total FTES	\$	1,567	\$	1,728	\$	1,943	7,490.26	14,553,575	22.83%	15,055,438
RCC -Student Services + Business Services + Other Costs/Total FTES	\$	1,567	\$	1,728	\$	1,943	17,735.57	34,460,219	54.05%	35,648,539
							32,812.83	63,755,335	100.00%	65,953,863

Beg 07/01/2019

End 04/27/2020

FUND 12 - RESOURCE 1190- SUMMARY REPORT AS OF 4/27/20

FD	Sch	Resc	PY	Goal	Function	Obj	Adopted Budget	Revised Budget	Rev/ Exp Net of Abatements	Encumbrances	Uncommitted/ Unrealized	SPP Description
					024		233,689.00	233,689.00	176,243.75	71,150.80	(13,705.55)	BASIC SKILLS/ESL 2018/2019 Total
					026		297,631.00	313,296.00	384.00	2,013.85	310,898.15	BASIC SKILLS/ESL 2019/2020 Total
					032		21,585.00	72,783.00	4,345.51	1,000.00	67,437.49	VETERAN RESOURCE CENTER - ONGOING Total
					035		84,401.00	86,807.00	27,761.79	7,224.13	51,821.08	HUNGER FREE CAMPUS SUPPORT ALLOCATION 17/18 - 19/20 Total
					045		397,500.00	397,500.00	280,935.45	68,592.11	47,972.44	NEXTUP (CAFYES) Total
					051		654,163.00	654,163.00	274,824.28	282,765.73	96,572.99	CALIFORNIA COLLEGE PROMISE (AB 19) Total
					053		18,140.00	18,140.00	-	-	18,140.00	CAMPUS SAFETY AND SEXUAL ASSAULT Total
					060		535,207.00	535,207.00	386,907.14	126,691.83	21,608.03	EOPS Total
					061		45,911.00	45,911.00	27,277.15	1,200.00	17,433.85	EOPS CARE Total
					067		254,473.00	254,473.00	172,976.29	72,319.82	9,176.89	SFAA - CAPACITY (old term Augmentation) Total
					069		96,961.00	96,961.00	73,099.62	24,466.40	(605.02)	SFAA - BASE (old term BFAP) Total
					074		364,944.00	364,944.00	210,467.63	101,234.02	53,242.35	GUIDED PATHWAYS Total
					075		162,306.00	162,306.00	37,850.63	72,825.78	51,629.59	INSTRUCTIONAL EQUIPMENT Total
					080		1,740,740.00	1,740,740.00	1,372,013.49	349,304.55	19,421.96	STUDENT SUCCESS & SUPPORT PROGRAM (old term MATRICULATION) Total
					081		952,977.00	952,977.00	559,929.74	200,078.35	192,968.91	STUDENT EQUITY Total
					103		100,355.00	100,355.00	21,563.08	-	78,791.92	HERE TO CAREER Total
					118		100,000.00	100,000.00	37,335.28	14,868.00	47,796.72	MIDDLE COLLEGE HIGH SCHOOL - NORCO 15/16 Total
					132		692,257.00	692,257.00	464,039.45	109,902.63	118,314.92	TITLE V - ACCELERATING PATHWAYS TO GRADUATION & TRANSFER Total
					134		2,722.00	2,722.00	-	2,600.00	122.00	CACT-SEMINARS Total
					135		332,280.00	332,280.00	178,312.09	45,949.54	108,018.37	UPWARD BOUND - CORONA HIGH SCHOOL 17/22 Total
					141		92,734.00	112,018.00	55,250.00	-	56,768.00	FINANCIAL AID TECHNOLOGY Total
					150		16,542.00	16,542.00	550.00	11,800.00	4,192.00	MENTAL HEALTH SUPPORT Total
					160		56,033.00	56,033.00	6,983.30	3,350.76	45,698.94	THE CALIFORNIA WELLNESS FOUNDATION Total
					166		73,150.00	73,150.00	43,347.63	17,710.23	12,092.14	INNOVATION IN HIGHER EDUCATION GRANT Total
					174		655,032.00	612,667.00	46,465.96	2,147.00	564,054.04	NORCO COLLEGE APPRENTICESHIP PROGRAM Total
					178		192,300.00	192,300.00	62,853.31	23,500.00	105,946.69	STUDENT-CENTERED COLLEGE COMPLETION GRANT Total
					180		909,714.00	921,025.00	771,137.94	225,601.56	(75,714.50)	DSP&S Total
					186		-	1,000,000.00	-	-	1,000,000.00	VETERANS RESOURCE CENTER- FY 19/20 Total
					187		-	500,000.00	-	-	500,000.00	WORKFORCE DEVELOPMENT PRG- FY 19/20 Total
					188		395,615.00	395,615.00	200,365.55	59,267.71	135,981.74	UPWARD BOUND - CENTENNIAL HIGH SCHOOL 17/22 Total
					189		113,636.00	113,636.00	61,037.20	18,626.80	33,972.00	CFIS REENTRY PROGRAM Total
					190		1,651,765.00	1,651,765.00	114,234.63	274,197.15	1,263,333.22	VETERANS RESOURCE CENTER Total
					191		4,999,712.00	4,999,712.00	-	-	4,999,712.00	EARLY CHILDHOOD EDUCATION CENTER Total
					192		1,000,000.00	1,000,000.00	-	-	1,000,000.00	NEW WORKFORCE DEVELOPMENT CENTER Total
					193		96,608.00	96,608.00	10,062.35	2,510.02	84,035.63	VETERANS RESOURCE CENTER - VISION FOR SUCCESS Total
					207		200,000.00	200,000.00	54,606.31	75,221.58	70,172.11	WORKFORCE ACCELERATOR FUND (WAF) Total
					225		1,834,485.00	1,834,485.00	1,253,629.54	270,947.60	309,907.86	STEM ENGINEERING PATHWAYS Total
					230		-	4,555.00	-	-	4,555.00	ECS CONSORTIUM GRANT Total
					233		5,000.00	5,000.00	2,347.80	-	2,652.20	QSSB BARRIERS TO BRIDGES PROGRAMS Total
					236		105,000.00	105,000.00	10,414.46	7,348.91	87,236.63	MENTAL HEALTH SERVICES Total
					236		46,543.00	46,543.00	39,187.45	2,218.75	5,136.80	UMOJA COMMUNITY EDUCATION FOUNDATION Total
					250		30,000.00	30,000.00	5,782.40	3,681.39	20,536.21	EXPANDING COMMUNITY COLLEGE APPRENTICESHIPS Total
					251		-	200,000.00	-	-	200,000.00	INNOVATION & EFFECTIVENESS GRANT- SANTA CLARITA CCD
					271		2,074,388.00	2,074,388.00	545,156.62	329,128.93	1,200,102.45	NATIONAL CENTER FOR SUPPLY CHAIN AUTOMATION Total
					272		511,844.00	511,844.00	171,425.55	50,853.22	289,565.23	UPWARD BOUND - NORTE VISTA HIGH SCHOOL Total
					276		-	535,449.00	292,145.26	69,800.73	173,503.01	CAMPUS STUDENT SERVICES PACES: PATHWAYS TO ACCESS, COMPLETION, EQUITY AND SUCCESS Total

Beg 07/01/2019

End 04/27/2020

FUND 12 - RESOURCE 1190- SUMMARY REPORT AS OF 4/27/20

FD	Sch	Resc	PY	Goal	Function	Obj	Adopted Budget	Revised Budget	Rev/ Exp Net of Abatements	Encumbrances	Uncommitted/ Unrealized	SPP Description
					286		-	-	3.12	-	(3.12)	UPWARD BOUND - CORONA HIGH SCHOOL Total
					297		272,531.00	293,298.00	146,210.86	47,529.12	99,558.02	SSS RISE - NORCO 15/20 Total
					300		35,977.00	35,977.00	16,096.84	-	19,880.16	FWS OFF CAMPUS (COMMUNITY SERVICE) Total
					302		-	-	203.72	-	(203.72)	FWS OFF CAMPUS 100% - AMERICA COUNTS Total
					304		323,797.00	323,797.00	210,461.20	-	113,335.80	FWS ON CAMPUS (INSTRUCTIONAL/NON-INSTRUC) Total
					305		-	-	4,694.30	-	(4,694.30)	FWS ON CAMPUS CALWORKS (75%) / FWS (25%) Total
					339		260,200.00	282,015.00	143,938.38	47,529.13	90,547.49	STUDENT SUPPORT SERVICES TRIO-NORCO 15/20 Total
					340		-	-	294.42	-	(294.42)	CALIFORNIA CAREER PATHWAYS TRUST Total
					346		452,869.00	453,472.00	410,888.82	45,120.69	(2,537.51)	STRONG WORKFORCE PROGRAM LOCAL 17/18 Total
					347		362,485.00	273,569.00	217,209.22	22,599.37	33,760.41	STRONG WORKFORCE PROGRAM REGIONAL 17/18 Total
					348		768,286.00	761,151.00	155,422.96	184,443.53	421,284.51	STRONG WORKFORCE PROGRAM LOCAL 18/19 Total
					349		1,383,143.00	1,107,193.00	173,471.21	303,358.84	630,362.95	STRONG WORKFORCE PROGRAM REGIONAL 18/19 Total
					350		563,913.00	734,980.00	-	-	734,980.00	STRONG WORKFORCE PROGRAM LOCAL 19/20 Total
					351		797,552.00	633,264.00	164,499.44	88,347.87	380,416.69	INSTRUCTIONAL SUPPORT-STRONG WORKFORCE PROGRAM REGIONAL 19/20 Total
					365		774,153.00	-	-	2,566.30	(2,566.30)	JAMES IRVINE FOUNDATION - APPRENTICESHIP NETWORK Total
					366		46,119.00	46,644.00	19,935.61	13,725.11	12,983.28	TANF (TEMPORARY ASSTCE TO NEEDY FAMILIES) Total
					367		250,261.00	258,519.00	188,670.23	60,817.23	9,031.54	CAL WORKS Total
					370		219,422.00	136,851.00	82,512.12	44,710.43	9,628.45	PERKINS - TITLE I-C Total
					375		367,855.00	367,855.00	57,860.34	14,096.21	295,898.45	ONLINE CTE PATHWAYS GRANT PROGRAM Total
					387		67,598.00	-	21.75	-	(21.75)	AB 86 ADULT EDUCATION BLOCK GRANT Total
					388		-	25,966.00	25,960.94	-	5.06	AB 86 ADULT EDUCATION BLOCK GRANT 16/17 Total
					709		119,076.00	119,076.00	128,153.31	21,083.31	(30,160.62)	NON-RESIDENT CAPITAL OUTLAY SURCHARGE FEE Total
					730		5,553.00	5,553.00	1,440.97	698.97	3,413.06	VETERANS EDUCATION Total
					735		414,373.00	414,373.00	275,793.22	69,152.87	69,426.91	LOTTERY Total
							29,633,506.00	30,719,399.00	10,476,992.61	3,967,878.86	16,274,527.53	Grand Total

Norco College Holding Accounts

As of March 31, 2020

Funding Source	SPP/Resc.	One Time, Annual, On Going	Carry Over?	Fund	Resc.	Description	FY 19/20 Adopted Budget	FY 19/20 Revised Budget	FY 19/20 Rev/Exp Net of Abatements	FY 19/20 Encumbrances	Uncommitted / Unrealized
Instructional Equipment	75	A	Y	12	1190	Restricted to Instructional Equipment	162,306	162,306	37,851	54,087	70,369
Salary Savings	991	OT	N	11	1000	Savings from Permanent Gen.Fund Staff Positions	-	144,642	-	-	144,642
Sabbatical Holding Account	993	OT	N	11	1000	Savings from Permanent Gen.Fund Staff Positions	65,653	65,653	-	-	65,653
Redevelopment Allocation	1180	A	Y	12	1180	Relatively Unrestricted	319,567	319,567	121,872	15,000	182,695
Non-Resident Capital Outlay	709	A	Y	12	1190	Restricted to Capital Purchases	119,076	119,076	128,153	21,083	(30,161)
Barnes & Noble Commission Transfer	566	A	Y	11	1000	Annual Commissions rec'd from B&N	538,531	149,669	44,760	7,114	97,794
Barnes & Noble Annual Donation	702	A	Y	11	1000	Annual Gift from B&N per Contract	-	-	-	-	-
Barnes & Noble Signing Bonus	728	OT	Y	11	1000	One-time Funding - Rolled over Year to Year until gone	21,404	21,404	13,974	-	7,430
Follett Bookstore Commission Transfer	563	A	Y	11	1000	Annual Commissions rec'd from Follett	184,455	421,809	68,920	4,944	347,945
Follett Bookstore Signing Bonus	733	OT	Y	11	1000	One-time Funding - Rolled over Year to Year until gone	138,600	138,600	1,338	6,739	130,523
Follett Bookstore Textbook Scholarship	746	OT	Y	11	1000	Annual Funding with carry over	1,667	1,667	-	-	1,667
Pepsi Signing Bonus	734	OT	Y	11	1000	One-time Funding - Rolled over Year to Year until gone	1,000	1,000	-	-	1,000
Non-Resident Base Budget	729	A	Y	11	1000	Based on a Percentage of Non-Resident Fees rec'd	243,705	243,705	13,846	2,400	227,459
Budget Savings Distribution	738	OT	Y	11	1000	One-Time Allocation from Dist. Reserves in FY 17/18	971,522	971,522	221,002	59,894	690,626
Budget Savings Distribution	716	OT	Y	11	1000	One-Time Allocation in FY 18/19 for borrowed back FTES	696,824	696,824	48,052	151,714	497,058
Lottery - Restricted	735	A	N	12	1190	Restricted to Instructional & Library Materials including Instructional Software	414,373	414,373	266,920	62,640	84,813
Permanent Position Funding	997	OG	Y	11	1000	To/From Permanently Funded Positions	457,041	457,041	-	-	457,041
Contract Holding Account	999	OT	Y	11	1000	Adjusting Account to Address Permanent Increases in College Contracts	27,634	19,747	-	-	19,747
Classified/Management Position Allocation	998	A	N	11	1000	Allocation to fund add'l Classified/Mgmt. Positions - has not been distributed in FY 18/19	-	-	-	-	-
Indirect Expenditure Holding Account	797	OT	Y	11	1000	Indirect Cost Recovery (at 83%)	830,815	968,126	328,349	69,997	569,780
Veterans Resource Center	190	OT	Y	12	1190	State Appropriation - VRC and Articulation Platform	1,651,765	1,651,765	108,255	269,088	1,274,421

Norco College Holding Accounts

As of March 31, 2020

Funding Source	SPP/Re sc.	One Time, Annual, On Going	Carry Over?	Fund	Resc.	Description	FY 19/20 Adopted Budget	FY 19/20 Revised Budget	FY 19/20 Rev/Exp Net of Abatements	FY 19/20 Encumbrances	Uncommitted / Unrealized
Early Childhood Education Center	191	OT	Y	12	1190	State Appropriation	4,999,712	4,999,712	-	-	4,999,712
Academic Affairs Instructional Holding Acct.		OG	N	11	1000	Academic Affairs Holding (set up in FY 15/16)	76,679	6,003	-	-	6,003
Contingencies	5899										
VP, Business Services	EDB	OG	N	11	1000	Administrative Contingencies	29,929	8,556	-	-	8,556
Dean, Special Funded Programs	ECW	OG	N	11	1000	Administrative Contingencies	1,000	1,000	-	-	1,000
VP, Academic Affairs	EJA	OG	N	11	1000	Administrative Contingencies	6,225	-	-	-	-
President	EMA	OG	N	11	1000	Administrative Contingencies	25,369	18,548	-	-	18,548
Dean of Instruction	EMB	OG	N	11	1000	Administrative Contingencies	500	500	-	-	500
Dean of Instruction	EMG	OG	N	11	1000	Administrative Contingencies	500	500	-	-	500
VP, Student Services	EZA	OG	N	11	1000	Administrative Contingencies	16,000	9,490	-	-	9,490
Dean, Admissions & Records	EZB	OG	N	11	1000	Administrative Contingencies	1,000	1,000	-	-	1,000
Dean, Student Services	EZG	OG	N	11	1000	Administrative Contingencies	1,000	450	-	-	450
Dean, Student Life	EZK	OG	N	11	1000	Administrative Contingencies	1,000	77	-	-	77
Total Admin Contingencies							82,523	40,121	-	-	40,121

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

Fund 11- Unrestricted	4,338,053	4,347,533	740,242	302,802	3,304,488
Fund 12-Restricted	7,666,799	7,666,799	663,051	421,899	6,581,849
Total Fund 11 and 12	12,004,852	12,014,332	1,403,294	724,701	9,886,337

Carryover Definitions:

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

Norco- Budget Performance Report 19-20 March 2020

Collapse All		Unhide All Rows																	
Norco College				E	FUND_11														
Fund:	11	Resource:	1000	FY 2019/20															
		Prior Year 2018/19	Current Year 2019/20	Actuals												Balance	%		
Object	Object Description	Actual	Revised Budget	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	YTD		Used				
8809	REDEVELOPMENT ASSET LIQUIDATION	25,840.10	21,927.00	-	-	-	-	-	-	-	-	-	-	21,927.00	0.00%				
8811	TAX ALLOCATION, SECURED ROLL	9,283,654.36	7,875,810.00	-	-	-	-	-	2,445,810.16	-	1,995,365.83	84,334.12	4,525,510.11	3,350,299.89	57.46%				
8812	TAX ALLOCATION, SUPPLEMENTAL ROLL	146,207.67	123,932.00	-	-	68,039.53	-	-	0.21	-	-	-	68,039.74	55,892.26	54.90%				
8813	TAX ALLOCATION, UNSECURED ROLL	397,605.46	337,387.00	-	-	-	-	393,584.81	6.20	24,412.51	-	-	418,003.52	(80,616.52)	123.89%				
8816	PRIOR YEARS TAXES	185,608.41	157,498.00	-	-	31,127.56	-	180,191.68	2.87	-	-	-	211,322.11	(53,824.11)	134.17%				
8817	EDUCATION REVENUE AUGMENTATION FUND (ERAF)	(870,904.41)	(739,796.00)	-	-	27,103.92	-	4,987.81	-	-	-	-	32,091.73	(771,887.73)	-4.34%				
8818	REDEVELOPMENT AGENCY FUNDS	316,809.11	268,827.00	-	-	-	-	-	-	148,217.68	-	-	148,217.68	120,609.32	55.13%				
8819	REDEVELOPMENT RESIDUAL	1,882,138.55	1,597,083.00	-	-	-	-	-	-	810,266.70	-	-	810,266.70	786,816.30	50.73%				
8820	CONTRIBUTIONS, GIFTS, GRANTS AND ENDOWMENTS	92.41	12.00	-	-	-	-	-	-	-	-	-	-	12.00	0.00%				
8831	CONTRACT INSTRUCTIONAL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
8844	FOOD SALES/COMMISSIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
8847	BOOKSTORE COMMISSIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
8848	BOX OFFICE RECEIPTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
8849	OTHER SALES	169.50	173.00	-	-	-	-	-	-	-	-	-	-	173.00	0.00%				
8850	RENTALS AND LEASES	83,045.35	254,033.00	-	-	-	-	-	-	705.00	-	-	705.00	253,328.00	0.28%				
8860	INTEREST AND INVESTMENT INCOME	416,738.56	361,580.00	-	1.97	1.26	-	72.48	98,687.50	7,394.51	21.98	74,966.43	181,146.13	180,433.87	50.10%				
8871	CHILD DEVELOPMENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
8872	COMMUNITY SERVICE CLASSES	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
8874	ENROLLMENT	2,936,646.67	2,082,314.00	551,882.64	181,652.70	510,395.07	124,350.02	131,643.05	240,895.68	204,772.15	317,307.04	381,340.12	2,644,238.47	(561,924.47)	126.99%				
8875	FIELD TRIPS AND USE OF NONDISTRICT FACILITIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
8876	HEALTH SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
8878	INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
8879	STUDENT RECORDS	19,751.51	20,000.00	-	39.10	1,587.35	1,216.21	892.54	935.70	894.84	1,269.11	1,726.45	8,561.30	11,438.70	42.81%				
8880	NONRESIDENT TUITION	333,566.08	433,926.00	-	11,780.00	91,757.00	39,444.67	33,211.00	37,983.43	36,003.00	22,661.00	74,814.96	347,655.06	86,270.94	80.12%				
8881	PARKING SERVICES AND PUBLIC TRANSPORTATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
8884	STUDENT REPRESENTATION FEE	35,927.55	-	54.00	11,778.89	23,291.95	(23,103.55)	(12,021.29)	21,004.64	863.98	13,208.54	21,281.16	56,358.32	(56,358.32)	-				
8889	OTHER STUDENT FEES & CHARGES	5,952.96	19,134.00	24.00	246.00	920.00	599.68	297.00	135.38	261.00	426.00	798.00	3,707.06	15,426.94	19.37%				
8890	OTHER LOCAL REVENUE	140,120.74	299,080.00	-	165.35	103,950.00	11.56	27.21	1,391.42	65.64	-	46.77	105,657.95	193,422.05	35.33%				
8897	INDIRECT COSTS TRANSFERS	487,368.08	632,834.00	-	-	-	48,602.87	-	33,306.49	37,307.57	18,097.73	-	137,314.66	495,519.34	21.70%				
8898	CASH OVER/SHORT	(15.40)	-	-	-	-	-	-	-	-	-	-	-	-	-				
88xx	Local Revenues	15,826,323.26	13,745,754.00	551,960.64	205,664.01	858,173.64	191,121.46	732,886.29	2,880,159.68	1,271,164.58	2,368,357.23	639,308.01	9,698,795.54	4,046,958.46	70.56%				
8912	SALE OF EQUIPMENT & SUPPLIES	526.90	306.00	-	-	-	-	-	-	57.08	-	-	57.08	248.92	18.65%				
8980	INTERFUND TRANSFER IN	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
8999	INTRAFUND TRANSFER IN (OUT)	186,455.50	216,584.00	-	-	-	-	51,512.13	-	56,471.55	-	(105,904.63)	2,079.05	214,504.95	0.96%				
89xx	Other Financing Sources	186,982.40	216,890.00	-	-	-	-	51,512.13	-	56,528.63	-	(105,904.63)	2,136.13	214,753.87	0.98%				
	Total Revenues	49,977,939.76	42,592,279.00	604,496.64	4,120,769.26	5,524,579.64	256,791.46	3,435,212.72	3,124,909.80	5,424,357.95	2,289,719.14	5,135,370.38	29,916,206.99	12,676,072.01	70.24%				
1110	INSTRUCTORS, FULL TIME	6,635,667.33	7,611,342.00	596,834.80	703,566.19	691,732.33	665,093.28	681,314.69	663,941.62	697,876.60	696,883.49	697,120.92	6,094,363.92	1,516,978.08	80.07%				
1160	INSTRUCTORS, SUBSTITUTE	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
1170	INSTRUCTORS, RELEASE / REASSIGN TIME	63,789.40	69,036.00	6,315.44	6,315.44	6,205.01	6,205.01	6,205.01	6,205.01	6,205.01	5,708.08	5,708.08	55,072.09	13,963.91	79.77%				
1180	INSTRUCTORS, SABBATICAL	125,015.04	185,486.00	-	-	-	-	-	-	8,328.51	8,328.51	8,328.51	24,985.53	160,500.47	13.47%				
11xx	FT, Academic Inst Salary	6,824,471.77	7,865,864.00	603,150.24	709,881.63	697,937.34	671,298.29	687,519.70	670,146.63	712,410.12	710,920.08	711,157.51	6,174,421.54	1,691,442.46	78.50%				
1218	ACADEMIC MANAGERS FULL TIME	2,230,139.70	2,035,562.00	239,757.68	144,055.88	185,209.89	177,953.24	183,323.11	93,081.89	288,282.85	168,599.38	168,599.38	1,648,863.30	386,698.70	81.00%				
1219	COUNSELORS / LIBRARIANS / COORDINATORS	2,058,734.56	2,402,532.00	149,418.83	166,197.74	172,342.15	189,282.71	166,224.73	169,982.66	158,266.77	156,663.55	157,891.93	1,486,271.07	916,260.93	61.86%				
1280	ACADEMIC ADMINISTRATORS, SABBATICAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
12xx	FT, Academic, Non-Inst Salary	4,288,874.26	4,438,094.00	389,176.51	310,253.62	357,552.04	367,235.95	349,547.84	263,064.55	446,549.62	325,262.93	326,491.31	3,135,134.37	1,302,959.63	70.64%				
1330	INSTRUCTORS, PART TIME FALL	2,407,630.83	2,298,560.00	-	773.67	9,678.77	1,120,384.64	11,173.58	1,055,907.06	528,180.75	4,349.42	1,060.56	2,731,508.45	(432,948.45)	118.84%				
1331	INSTRUCTORS, PART TIME SUMMER (ODD YR)	335,055.80	390,797.00	340,205.56	18,058.10	-	-	-	668.52	-	-	-	358,932.18	31,864.82	91.85%				
1332	INSTRUCTORS, PART TIME WINTER	541,120.73	588,900.00	-	-	-	-	-	-	289,916.00	7,591.99	282,233.66	579,741.65	9,158.35	98.44%				
1333	INSTRUCTORS, PART TIME SPRING	2,396,619.44	2,102,241.00	-	-	-	-	-	-	213.50	-	6,083.94	477,134.65	483,432.09	23.00%				
1334	INSTRUCTORS, PART TIME SUMMER (EVEN YR)	330,342.46	205,620.00	-	-	-	-	-	-	-	-	-	-	205,620.00	0.00%				
1335	INSTRUCTORS, FULL TIME OVERLOAD FALL	413,635.36	443,554.00	3,013.08	-	138,479.86	123,679.64	113,891.59	120,478.55	-	-	-	499,542.72	(55,988.72)	112.62%				
1336	INSTRUCTORS, FULL TIME OVERLOAD SUMMER (EVEN YR)	214,327.08	149,235.00	11,284.38	-	-	-	-	-	-	79.90	-	11,364.28	137,870.72	7.62%				
1337	INSTRUCTORS, FULL TIME OVERLOAD WINTER	523,247.30	619,605.00	-	-	-	-	-	-	275,745.62	275,745.66	-	551,491.28	68,113.72	89.01%				
1338	INSTRUCTORS, FULL TIME OVERLOAD SPRING	432,602.54	442,427.00	-	-	-	-	-	-	-	103,497.28	120,639.01	224,136.29	218,290.71	50.66%				
1339	INSTRUCTORS, FULL TIME OVERLOAD SUMMER (ODD YR)	249,189.86	271,361.00	257,514.13	(265.38)	-	-	-	-	-	-	-	257,248.75	14,112.25	94.80%				

Norco- Budget Performance Report 19-20 March 2020

Norco College			E	FUND_11	FY 2019/20												
Fund:	11	Resource:	1000														
Object	Object Description	Prior Year 2018/19	Current Year 2019/20	Actuals											Balance	% Used	
		Actual	Revised Budget	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	YTD				
1360	INSTRUCTORS, SUBSTITUTES	23,793.24	-	1,704.04	400.20	-	5,105.69	2,106.80	17,156.88	662.14	-	331.07	27,466.82	(27,466.82)			
1370	INSTRUCTORS, EXTRA DUTY	29,196.40	43,618.00	1,009.00	3,253.00	1,009.00	9,985.00	1,009.00	11,481.00	4,001.00	1,009.00	1,009.00	33,765.00	9,853.00	77.41%		
1371	INSTRUCTORS, LARGE LECTURE STIPENDS	30,534.62	175,679.00	-	1,828.72	-	-	8,641.23	15,202.30	-	-	-	25,672.25	150,006.75	14.61%		
13xx	PT & Overload, Academic, Inst Salary	7,927,295.66	7,731,597.00	614,730.19	24,048.31	149,167.63	1,259,154.97	136,822.20	1,221,107.81	1,098,505.51	398,357.19	882,407.95	5,784,301.76	1,947,295.24	74.81%		
1439	ACADEMIC - PT COUNSELORS / LIBRARIANS / COORDINATORS	791,875.50	347,377.00	61,612.45	21,360.64	6,224.18	202,956.43	10,662.77	191,351.46	6,005.62	23,355.73	69,702.10	593,231.38	(245,854.38)	170.77%		
1460	LONG TERM SUBSTITUTES FOR COUNSELORS / LIBRARIANS / COORDINATORS	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1469	SHORT TERM (DAILY) SUBSTITUTE COUNSELORS / LIBRARIANS / COORDINATORS	8,572.55	7,839.00	348.48	(696.96)	-	1,060.42	-	2,996.84	-	-	130.94	3,839.72	3,999.28	48.98%		
1470	NONINSTRUCTIONAL SALARIES, OTHER EXTRA DUTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1479	EXTRA DUTY STIPENDS	85,754.53	62,244.00	5,105.62	4,787.66	5,892.88	8,336.13	6,035.66	9,187.12	6,786.81	5,925.23	7,856.07	59,913.18	2,330.82	96.26%		
1490	ACADEMIC SPECIAL PROJECTS	36,344.72	105,549.00	-	5,544.49	23,412.50	-	-	2,946.00	-	-	-	3,019.65	34,922.64	33.09%		
14xx	PT & Overload, Academic, Non-Inst Salary	922,547.30	523,009.00	67,066.55	30,995.83	35,529.56	212,352.98	16,698.43	206,481.42	12,792.43	29,280.96	80,708.76	691,906.92	(168,897.92)	132.29%		
	Academic Salaries	19,963,188.99	20,558,564.00	1,674,123.49	1,075,179.39	1,240,186.57	2,510,042.19	1,190,588.17	2,360,800.41	2,270,257.68	1,463,821.16	2,000,765.53	15,785,764.59	4,772,799.41	76.78%		
2117	CLASSIFIED FULL TIME SUPERVISOR	81,448.84	82,572.00	7,125.92	7,125.92	7,125.92	7,125.92	7,125.92	7,125.92	7,125.92	6,538.08	7,125.92	63,545.44	19,026.56	76.96%		
2118	CLASSIFIED FULL TIME ADMINISTRATOR	716,543.57	922,073.00	65,525.98	65,525.98	67,900.25	71,551.23	71,487.84	71,346.12	71,320.01	71,603.45	71,461.73	627,722.59	294,350.41	68.08%		
2119	CLASSIFIED FULL TIME STAFF	3,645,204.78	3,984,857.00	350,828.97	305,204.93	327,335.37	313,536.58	312,052.68	308,522.85	295,548.99	296,640.69	312,012.48	2,821,683.54	1,163,173.46	70.81%		
2129	CLASSIFIED PERMANENT PART TIME STAFF	123,969.87	151,231.00	13,901.48	10,988.84	13,670.57	12,259.60	11,619.94	14,133.79	12,690.93	13,087.02	10,476.00	112,828.17	38,402.83	74.61%		
21xx	Classified, Non-Inst Reg Salary	4,567,167.06	5,140,733.00	437,382.35	388,845.67	416,032.11	404,473.33	402,286.38	401,128.68	386,685.85	387,869.24	401,076.13	3,625,779.74	1,514,953.26	70.53%		
2210	INSTRUCTIONAL CLASSIFIED FULL TIME STAFF	315,866.12	328,380.00	25,423.43	26,151.62	27,187.65	27,187.65	27,361.65	27,361.65	27,361.65	27,699.65	27,699.65	243,096.60	85,283.40	74.03%		
2220	INSTRUCTIONAL CLASSIFIED PERM PART TIME STAFF	109,289.11	129,716.00	9,139.79	8,399.45	8,856.16	8,219.32	9,258.48	10,688.24	9,494.80	11,109.68	11,109.68	86,275.40	43,440.60	66.51%		
22xx	Classified, Inst Aide Reg Salary	425,155.23	458,096.00	34,563.22	34,551.07	36,043.81	35,406.97	36,620.13	38,049.89	36,856.45	38,471.33	38,809.13	329,372.00	128,724.00	71.90%		
2331	SHORT-TERM STUDENT HELP, NON-INSTRUCTIONAL	30,328.86	45,459.00	-	1,120.75	2,087.34	2,088.25	9,533.36	8,706.69	3,987.00	(4,754.00)	4,769.14	27,538.53	17,920.47	60.58%		
2339	SHORT-TERM NONCLASSIFIED, NON-INSTRUCTIONAL	67,567.96	48,098.00	-	3,780.00	6,004.12	9,660.44	10,617.36	8,855.93	10,528.32	5,615.75	3,960.24	59,022.16	(10,924.16)	122.71%		
2349	SHORT-TERM OVERTIME, NON-INSTRUCTIONAL	85,360.89	25,340.00	17,864.05	960.96	1,659.87	9,258.19	6,764.14	4,668.96	7,967.68	8,832.34	3,613.62	61,589.81	(36,249.81)	243.05%		
2369	SHORT-TERM SUBSTITUTES, NON-INSTRUCTIONAL	213,665.33	147,115.00	-	17,040.72	20,063.27	23,378.30	30,369.57	19,112.35	14,737.22	22,414.00	18,735.70	165,851.13	(18,736.13)	112.74%		
2390	SHORT-TERM SPECIAL PROJECT, NON-INSTRUCTIONAL	-	600.00	-	-	-	-	-	-	-	-	-	-	600.00	0.00%		
2399	CLASSIFIED PRESENTERS - COMM. ED / CUSTOMIZED SOLUTIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
24xx	Instructional Aides, Other	22,424.44	31,008.00	755.84	755.84	5,058.63	9,726.28	12,529.80	9,326.23	6,431.84	794.84	1,269.83	46,649.13	(15,641.13)	150.44%		
	Instructional Benefits	5,607,605.35	5,384,047.00	253,420.51	168,075.33	185,086.78	385,425.12	412,376.77	588,953.18	576,491.79	479,693.29	667,597.08	3,717,119.85	1,666,927.15	69.04%		
3440	RETIREE BENEFITS ACAD & CLASS	244,347.21	217,491.00	-	-	-	21,749.14	21,749.14	21,749.14	21,749.14	22,778.19	40,270.65	150,045.40	67,445.60	68.99%		
3120	CLASSIFIED STRS - (FOR CLASSIFIED EMPLOYEES PAYING INTO STRS)	(238.76)	-	-	-	-	-	-	-	-	-	-	-	-	-		
3130	NON-INSTRUCTIONAL STRS - FOR ACADEMIC ADMINISTRATORS / COUNSELORS	616,172.35	706,211.00	52,811.74	49,101.12	54,538.83	35,192.59	50,269.55	61,712.36	44,835.80	47,095.24	54,469.49	450,026.72	256,184.28	63.72%		
3160	CALSTRS ON-BEHALF CLASSIFIED	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
3170	CALSTRS ON-BEHALF NON-INSTRUCTIONAL ACADEMIC	235,735.16	-	-	-	-	-	-	-	-	-	-	-	-	-		
3220	CLASSIFIED PERS	806,298.80	1,023,858.00	84,066.29	78,158.65	79,225.32	79,639.93	79,722.72	78,778.41	75,107.89	75,846.95	77,772.15	708,318.31	315,539.69	69.18%		
3230	NON-INSTRUCTIONAL PERS	149,358.42	163,687.00	13,265.85	13,329.29	13,329.29	13,329.29	13,329.30	13,329.30	13,385.62	13,385.61	13,385.63	120,069.18	43,617.82	73.35%		
3320	CLASSIFIED FICA	282,742.13	317,453.00	27,268.39	23,898.44	24,386.04	23,293.77	23,106.29	22,155.61	24,198.72	24,408.00	24,909.40	217,624.66	99,828.34	68.55%		
3325	CLASSIFIED MEDICARE	70,102.37	78,626.00	6,494.02	5,872.29	6,381.55	6,381.45	6,440.24	6,188.84	6,046.31	6,090.83	6,180.28	56,075.81	22,550.19	71.32%		
3330	NON - INSTRUCTIONAL FICA	48,403.53	44,699.00	5,196.25	5,167.59	3,857.51	1,669.52	719.81	4,389.55	4,447.16	4,834.23	4,401.61	34,683.23	10,015.77	77.59%		
3335	NON - INSTRUCTIONAL ACADEMIC MEDICARE -COUNSELORS / LIBRARIANS / COORDINATORS	75,396.78	72,410.00	6,600.77	4,925.91	5,678.60	8,380.58	5,289.94	6,793.37	6,641.73	5,121.72	6,120.92	55,553.54	16,856.46	76.72%		
3420	CLASSIFIED HEALTH & WELFARE	1,503,355.58	1,644,643.00	8,016.65	7,325.45	7,570.25	150,475.96	148,432.53	144,705.96	150,059.31	145,256.58	175,500.10	937,342.79	707,300.21	56.99%		
3430	NON - INSTRUCTIONAL HEALTH & WELFARE (COUNSELORS / LIBRARIANS / COORDINATORS)	927,960.73	937,649.00	3,749.45	3,545.54	3,571.46	93,511.86	92,004.98	86,170.34	92,004.98	89,852.27	132,186.65	596,597.53	341,051.47	63.63%		
3460	OPEB, CL EMPLOYEES	10,545.26	10,985.00	910.50	823.46	891.67	897.72	1,095.38	884.96	1,009.80	839.97	864.32	8,217.78	2,767.22	74.81%		
3470	OPEB, OTHER CE EMPLOYEES	10,397.34	9,987.00	912.47	682.46	786.15	1,159.28	732.43	939.14	918.68	708.44	814.42	7,653.47	2,333.53	76.63%		
3520	CLASSIFIED SUI	8,911.37	23,011.00	223.89	202.46	220.05	895.82	222.02	213.36	2,819.24	209.98	213.07	5,219.89	17,791.11	22.68%		
3530	NON - INSTRUCTIONAL SUI - (COUNSELORS / LIBRARIANS / COORDINATORS)	7,107.21	12,756.00	227.63	169.84	195.78	883.04	182.47	234.15	2,198.48	176.56	202.82	4,470.77	8,285.23	35.05%		
3620	CLASSIFIED WC	73,480.05	87,645.00	7,110.49	6,518.85	7,087.78	7,070.73	7,257.82	6,975.42	6,709.52	6,614.07	6,890.29	62,234.97	25,410.03	71.01%		
3630	NON - INSTRUCTIONAL WC - COUNSELORS / LIBRARIANS / COORDINATORS	77,855.53	79,901.00	7,299.95	5,460.01	6,289.30	9,273.47	5,859.97	7,512.72	7,349.49	5,670.78	6,515.29	61,230.98	18,670.02	76.63%		
3900	OTHER BENEFITS	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
3910	CalSTRS On Behalf	4.75	-	-	-	-	-	-	-	-	-	-	-	-	-		
3920	CalSTRS On Behalf	3,680.66	-	-	-	-	-	-	-	-	-	-	-	-	-		
3930	CalSTRS On Behalf	740.22	-	-	-	-	-	-	-	-	-	-	-	-	-		
3939	Golden Handshake Payments	-	167,895.00	-	-	-	-	-	167,894.39	-	-	-	167,894.39	0.61	100.00%		
3912	PAYPRO 125 PLANS	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
3999	PAYROLL TAX ADJUSTMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Non-Instructional Benefits	4,908,009.48	5,381,416.00	224,154.34	205,181.36	214,009.58	432,055.01	434,665.45	608,877.88	437,732.73	426,111.23	510,426.44	3,493,214.02	1,888,201.98	64.91%		
	Benefits	10,759,962.04	10,982,954.00	477,574.85	373,256.69	399,096.36	839,229.27	868,791.36	1,219,580.20	1,035,973.66	928,582.71	1,218,294.17	7,360,379.27	3,622,574.73	67.02%		
	Total Salaries & Benefits	36,134,820.80	37,437,967.00	2,642,263.80	1,895,491.09	2,126,232.08	3,843,263.22	2,568,100.27	4,070,229.34	3,773,425.70	2,851,647.37						

Norco- Budget Performance Report 19-20 March 2020

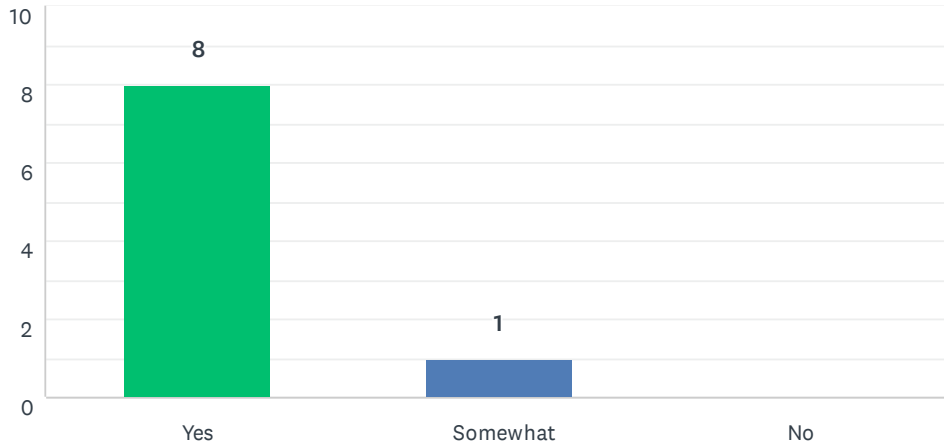
Norco College			E	FUND_11	FY 2019/20												
Fund:	11	Resource:	1000														
Object	Object Description	Prior Year 2018/19	Current Year 2019/20	Actuals											Balance	% Used	
		Actual	Revised Budget	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	YTD				
4320	INSTRUCTIONAL SUPPLIES	6,721.60	90,383.00	-	-	-	5,437.50	51,345.50	6,987.19	331.32	(66,832.86)	57,694.32	54,962.97	35,420.03	60.81%		
4330	PERIODICALS / MAGAZINES / SUBSCRIPTIONS INCLUDING ON-LINE SUB	26.00	109.00	-	-	-	-	-	-	-	-	-	-	109.00	0.00%		
4351	INSTRUCTIONAL MEDIA	-	1,000.00	-	-	-	-	-	-	-	-	-	-	1,000.00	0.00%		
4360	TESTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4370	COMMENCEMENT - OTHER THAN ADMISSIONS & RECORDS	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4510	MAINTENANCE SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4520	CUSTODIAL SUPPLIES	47,004.99	47,024.00	4,291.57	2,264.61	2,348.00	4,480.17	6,652.71	5,267.56	-	7,628.66	1,135.89	34,069.17	12,954.83	72.45%		
4530	GROUND / GARDEN SUPPLIES	40,719.36	35,827.00	2,663.30	1,099.19	2,501.87	1,466.95	272.16	2,861.50	416.86	1,733.25	225.93	13,241.01	22,585.99	36.96%		
4540	HEALTH SUPPLIES	-	4,000.00	-	-	-	-	-	-	-	49.86	-	49.86	3,950.14	1.25%		
4555	COPY / PRINTING	16,956.92	10,261.00	-	-	-	-	2,604.23	-	-	2,605.63	2,791.79	8,001.65	2,259.35	77.98%		
4575	SOFTWARE - LESS THAN \$200 OR USEFUL LIFE OF LESS THAN ONE YEAR	2,542.16	2,830.00	-	-	625.00	-	-	-	-	-	-	625.00	2,205.00	22.08%		
4580	THEATRE SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4590	OFFICE SUPPLIES	157,215.85	961,618.00	202.09	8,904.28	5,416.07	22,648.88	20,410.90	11,056.89	5,105.72	5,941.08	385.30	80,071.21	881,546.79	8.33%		
4591	PURCHASE / COST OF GOODS SOLD - USE RESTRICTED TO WAREHOUSE	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4592	MAJOR GIFTS CAMPAIGN - CLEARING ACCOUNT FOR BUDGET OFFICE U	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4599	CONTRACT EDUCATION - INSTRUCTIONAL SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4630	TIRES AND TUBES	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4644	REPAIR PARTS - (PARTS ONLY -- LABOR PROVIDED BY RCC STAFF)	72,118.10	55,940.00	284.47	3,784.28	9,647.12	8,255.92	2,658.69	1,537.25	201.12	6,204.33	1,594.37	34,167.55	21,772.45	61.08%		
4690	TRANSPORTATION SUPPLIES, INCLUDING FUEL	8,265.89	7,072.00	-	(134.67)	1,154.57	1,032.07	(2,820.80)	1,505.89	455.43	153.07	645.04	1,990.60	5,081.40	28.15%		
4710	FOOD -- FUNDING SOURCE OTHER THAN GENERAL FUND	789.16	-	-	-	-	-	-	-	-	-	-	-	-	-		
4711	PROTEIN - (RESOURCE 3200)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4712	DESSERT - (RESOURCE 3200)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4713	DAIRY - (RESOURCE 3200)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4714	PRODUCE - (RESOURCE 3200)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4715	BEVERAGE - (RESOURCE 3200)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4716	BREAD - (RESOURCE 3200)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4717	GROCERIES - (RESOURCE 3200)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4720	SUBSIDIZED MEALS - (RESOURCE 3200 AND 3300)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4790	OTHER SUPPLIES - (RESOURCE 3200)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4791	PAPER PRODUCTS- (RESOURCE 3200 AND 3300)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4792	CLEANING SUPPLIES - (RESOURCE 3200)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4793	KITCHEN EXPENDABLES - (RESOURCE 3200)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4999	OUT OF STATE SALES TAX HOLDING FOR ACCOUNTS PAYABLE USE ONLY	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Supplies & Materials	357,082.98	1,225,286.00	7,441.43	15,917.69	21,420.63	43,321.49	82,940.79	29,216.28	6,594.19	(42,516.98)	64,472.64	228,808.16	996,477.84	18.67%		
	New Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Building Remodel	61,351.82	55,620.00	-	-	-	-	-	1,853.10	-	7,052.50	16,045.01	24,950.61	30,669.39	44.86%		
6310	LIBRARY BOOKS / PURCHASE	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
6311	LIBRARY MEDIA MATERIAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
6312	LIBRARY SUBSCRIPTIONS FOR DATABASE & PRINT	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Library Books	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
6481	EQUIPMENT NEW ADDITIONAL - \$200 - \$4,999	80,670.32	72,009.00	-	-	-	586.03	715.77	-	13,834.85	4,002.00	2,430.14	21,568.79	50,440.21	29.95%		
6482	EQUIPMENT NEW ADDITIONAL - OVER \$5,000	8,372.98	16,567.00	-	-	6,425.00	-	-	-	7,549.37	-	1,000.00	14,974.37	1,592.63	90.39%		
6485	COMPUTER EQUIPMENT NEW ADDITIONAL - \$200 - \$4,999 (ANY PIECE	23,598.76	100,293.00	-	593.79	-	-	1,737.64	-	(28.69)	5,696.18	3,465.72	11,464.64	88,828.36	11.43%		
6486	COMPUTER EQUIPMENT NEW ADDITIONAL - OVER \$5,000 (ANY PIECE	9,037.29	-	-	-	-	-	-	-	-	-	-	-	-	-		
6487	COMP EQUIP REPLACEMENT \$200-\$4999	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
6491	EQUIPMENT REPLACEMENT - \$200 - \$4,999 (IDENTICALLY REPLACING A	-	13,187.00	-	-	-	-	-	-	-	-	-	-	13,187.00	0.00%		
6492	EQUIPMENT REPLACEMENT - OVER \$5,000 (IDENTICALLY REPLACING A	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
6495	COMPUTER EQUIPMENT REPLACEMENT - \$200 - \$4,999 (IDENTICALLY R	-	3,333.00	-	-	-	-	-	-	-	-	-	-	3,333.00	0.00%		
6496	COMPUTER EQUIPMENT REPLACEMENT - OVER \$5,000 (IDENTICALLY R	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Equipment	121,679.35	205,389.00	-	593.79	6,425.00	586.03	2,453.41	-	21,355.53	9,698.18	6,895.86	48,007.80	157,381.20	23.37%		
	Capital Outlay	493,194.94	437,740.00	-	593.79	6,477.20	818.02	2,453.41	1,853.10	63,891.02	47,185.28	27,269.10	150,540.92	287,199.08	34.39%		
7390	INTRAFUND TRANSFERS OUT	61,663.36	-	-	-	-	-	-	-	-	-	-	-	-	-		
7510	STUDENT SCHOLARSHIPS (GRANTS)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
7511	STDNT FINANCIAL AID - TUITION	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
7520	STDNT FINANCIAL GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
7521	STDNT FINANCIAL AID - REGISTRATION RELATED FEES	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
7620	STUDENT FINANCIAL GRANTS - GRANTS / CATEGORICALS	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
7640	BOOK GRANTS - GRANTS / CATEGORICALS	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

Norco- Budget Performance Report 19-20 March 2020

Norco College		E	FUND_11	FY 2019/20											
Fund:	11	Resource:	1000												
Object	Object Description	Prior Year 2018/19 Actual	Current Year 2019/20 Revised Budget	Actuals										Balance	% Used
				JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	YTD		
7650	MEAL GRANTS - GRANTS / CATEGORICALS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7660	TRANSPORTATION / BUS PASSES - GRANTS / CATEGORICALS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7661	EDUCATIONAL SUPPLIES PURCHASED BY GRANT TO GIVE TO STUDENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Student Aid	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Outgo	61,663.36	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Non-Salary	3,598,674.85	7,394,721.00	70,929.87	151,207.69	189,709.66	257,097.96	409,899.91	116,560.90	229,717.38	221,465.29	234,303.63	1,880,892.29	5,513,828.71	25.44%
	Total Budget (1000-7999)	39,733,495.65	44,832,688.00	2,713,193.67	2,046,698.78	2,315,941.74	4,100,361.18	2,978,000.18	4,186,790.24	4,003,143.08	3,073,112.66	3,925,597.12	29,342,838.65	15,489,849.35	65.45%
	Holding accounts removed		4,307,412.00										1,043,044.00	3,264,368.00	24.22%
	Total Budget (1000-7999) No holding accounts		40,525,276.00										28,299,794.65	12,225,481.35	69.83%

Q2 Do you feel you have a clear understanding of the structure and purpose of this committee?

Answered: 9 Skipped: 0

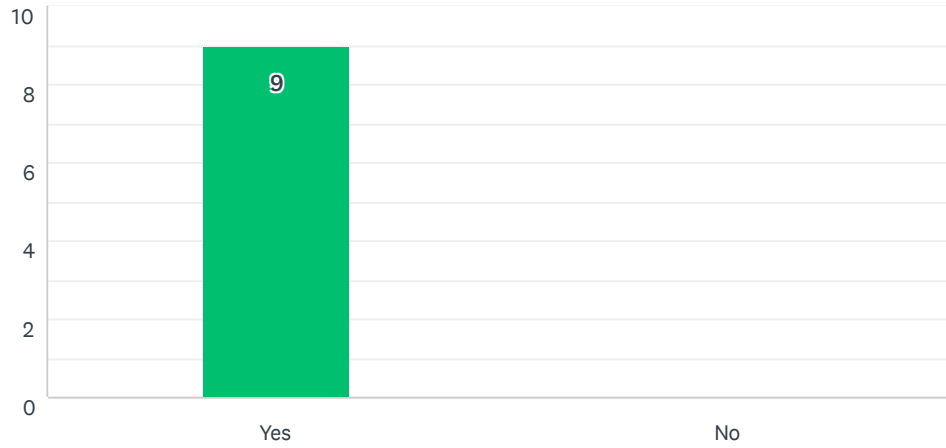


ANSWER CHOICES	RESPONSES	
Yes	89%	8
Somewhat	11%	1
No	0%	0
TOTAL		9

#	ADDITIONAL COMMENTS	DATE
	There are no responses.	

Q3 Are agendas and minutes provided electronically prior to the committee meetings?

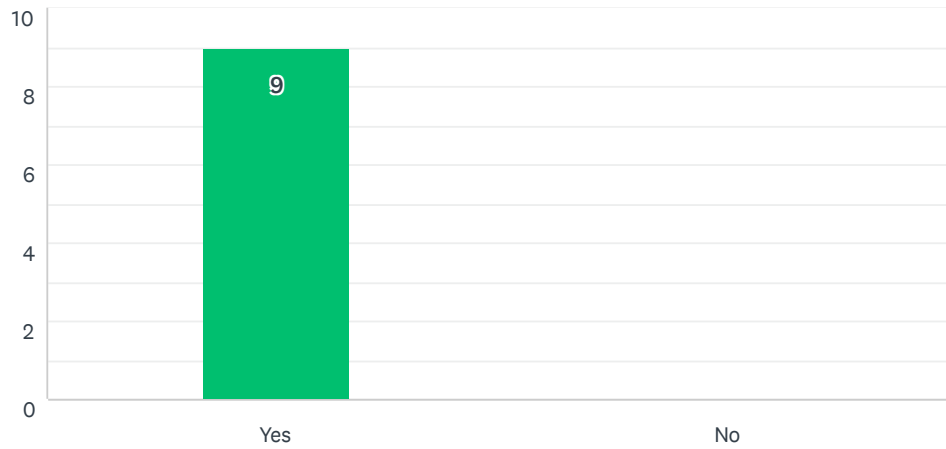
Answered: 9 Skipped: 0



ANSWER CHOICES	RESPONSES	
Yes	100%	9
No	0%	0
TOTAL		9

Q4 Are the agenda items usually completed within the meeting time?

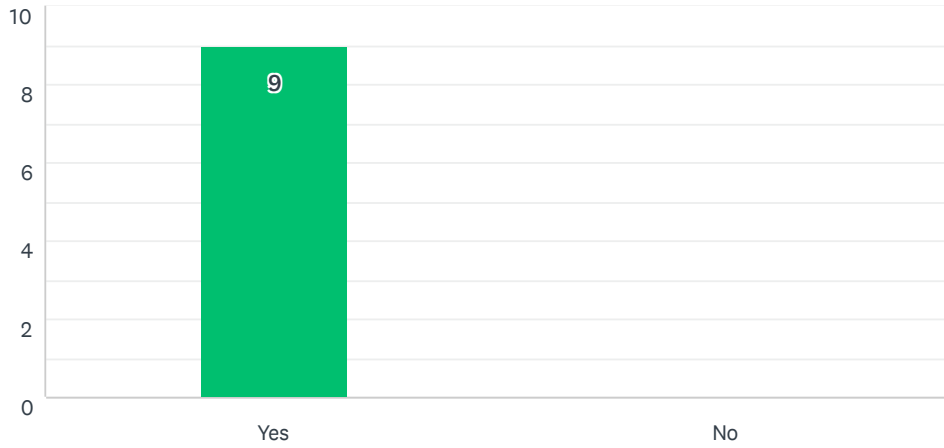
Answered: 9 Skipped: 0



ANSWER CHOICES	RESPONSES	
Yes	100%	9
No	0%	0
TOTAL		9

Q5 Are committee members given adequate information to make informed recommendations and decisions?

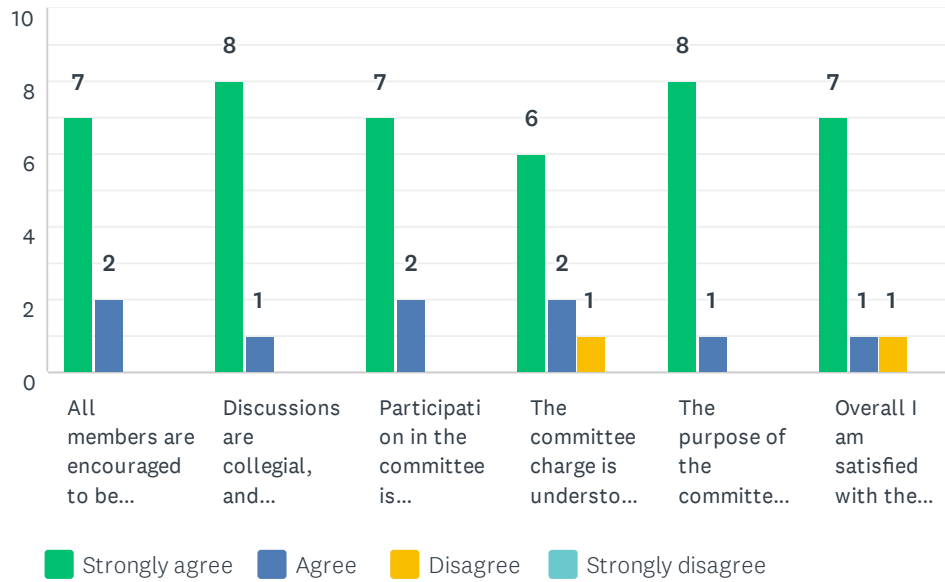
Answered: 9 Skipped: 0



ANSWER CHOICES	RESPONSES	
Yes	100%	9
No	0%	0
TOTAL		9

Q6 Please rate your level of agreement with the following statements:

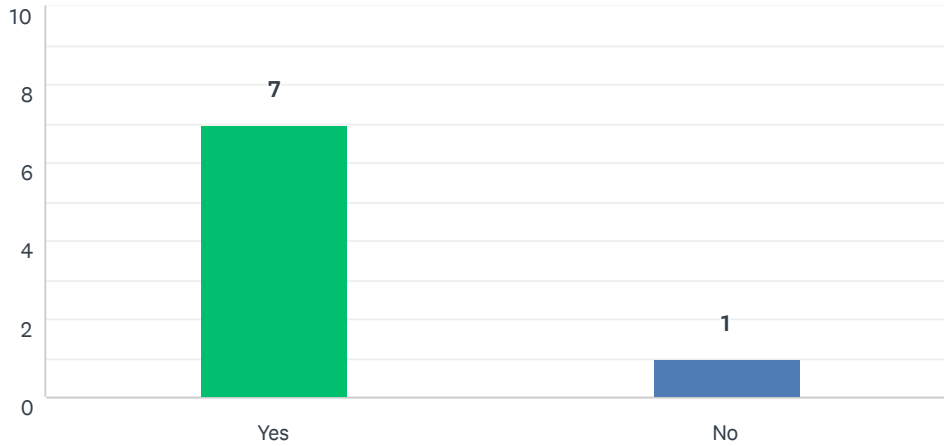
Answered: 9 Skipped: 0



	STRONGLY AGREE	AGREE	DISAGREE	STRONGLY DISAGREE	TOTAL
All members are encouraged to be actively involved.	78% 7	22% 2	0% 0	0% 0	9
Discussions are collegial, and differing opinions are respected.	89% 8	11% 1	0% 0	0% 0	9
Participation in the committee is meaningful and important to me.	78% 7	22% 2	0% 0	0% 0	9
The committee charge is understood and the members work towards fulfilling the charge.	67% 6	22% 2	11% 1	0% 0	9
The purpose of the committee aligns well with the college mission.	89% 8	11% 1	0% 0	0% 0	9
Overall I am satisfied with the committee's performance.	78% 7	11% 1	11% 1	0% 0	9

Q7 Do you regularly communicate with the members of the constituent group you represent regarding key items discussed and actions taken during committee meetings?

Answered: 8 Skipped: 1



ANSWER CHOICES	RESPONSES	
Yes	88%	7
No	13%	1
TOTAL		8

Q8 Is there something that you would recommend to help the committee function more effectively?

Answered: 0 Skipped: 9

#	RESPONSES	DATE
	There are no responses.	

Q9 Please make suggestions on how this evaluation (survey) could be improved:

Answered: 0 Skipped: 9

#	RESPONSES	DATE
	There are no responses.	

Summary of Moves and Projects - Norco College 2019-20

Ref. No.

Item	Current Location/Description	New Location	Staff/Program	Requirements	Furniture Devel & Install Date	Projected Move Date	Funding Required	Funding Source	Primary Contact	PO #/Date issue	Status	NOTES
1	LRC Associate Faculty			Refitting of the room to transform from a testing facility to an office/work space for Associate Faculty	After ST 107 & 108	10/23/2019		Grant			Complete Less Signage	2-11-20: Jim getting sign proof from Blanchard. 1-8-20: Door Signage on order with Blanchards. Signage needed. Move old furniture. Electrical disconnect. Relocate LRC
2	Transfer Space	SSV 2nd floor		New partitions and furnishings	TBD	TBD		AB 19 funds	Dr James	PO Issued	Pending delivery	4-8-20: Scheduled start of installation on June 22. 2-25-20: KI is revising the layout and proposal due to errors that
3	SSV 212	Puente/Umoja	Puente/Umoja	Flooring and furnishing replacement.	TBD	2/13/2020		Student Equity	Dr Ocegvera	PO Issued	Pending delivery	4-8-20: Scheduled start of installation on June 15-22. 3-4-20: M&O seeking pricing for the paint and carpet work required. 2-25-20 KI is preparing a reviewed layout and proposal for approval. Facilities is getting pricing for
4	Library - Shelving removal	Library		Removal of 5 existing bookshelves and installation of study tables with power & data	TBD	TBD	TBD	TBD	Damon Nance Steve Marshall		Preliminary	3-4-20: M&O Seeking carpet pricing for the 230 SF of patch back work required. 2-25-20: M&O removed shelves in part of the book cases and installed a section of carpet. All the metal shelves will need to be removed and new carpet
5	STEM - Solar Displays	Bamboo Garden & STEM	STEM	Installation of mounting poles	TBD	TBD	Completed	STEN Grant	Dr Parks & Patricia Gill	PO issued	Complete	3-4-20: Installation scheduled for 3-13-20. 2-25-20: Scheduling installation with Vender. 2-12-20: Scheduling
6	ADA Path of Travel	Parking Lots B & D		Asphalt & concrete replacement	Start Jan 13, 20			Scheduled Main/District	Steve Marshall	Contract issued	Punch List	3-4-20: Contractor to start punch list corrections 3-9-20. 2/12/20: Work proceeding with Ph 1 complete Feb 17th. 1-29-20: Curb and walkways being formed and prepared for the first concrete pour. Demo completed and materials
7	Lighting Controller installation	5 Bldgs		Replacement of the lighting controllers an conversion to EMS system	Start Dec 16				Steve, Andy & Jim		Construction	3-4-20: Pending installation of motion sensors. 2-25-20: Pending completion 2-5-20: By-pass switches and motion sensors to be
8	Amphitheater Shading	Amphitheater		Shading of Amphitheater seating area	TBD			1 Time Funds	Steve Marshall	Pending PO for shade structures	Design phase	4-10-20: Pending revised proposal from USA Shafde for PO to be issued via Piggyback. 2-25-20: Presenting to ASNC & BPC for input and agreement 2-11-20: Plans cannot be
9	Soccer Field Turf Replacement	Soccer Field		Replacement of existing field turf	18-Feb-20			Measure "C"	Steve Marshall	PO Issued	Complete	4-8-20: Punch walk completed with Field Turf. 3-3-20: Work in progress. 2-5-20: Start date of Feb 18. 1-29-20: PO to
10	Elevator Refurbishment	SSV Elevator		Refurbishment of the SSV Elevator	Summer 2020			Scheduled Maint. 19/20	Steve Marshall		Design Phase	2-9-20: Comments returned to SGH for revision. 1-8-20: Project Documents received for review. 12-19-19: Plans to
11	Hydration Stations	SSV, Soccer and LRC		Installation of 2 hydration stations	February, 2020			ASNC/1 Time Funds	Steve Marshall Sarah Gadalla	PO pending	Complete	2-25-20: Final location to be the ATEC building. 2-11-20: LRC unit installed. ASNC to provide next location. 1-29-20: final 2 location to be LRC and CSS(Victor confirming). 1-22-
12	Key Control	Campus		Replacement and update of the campus keying system	Spring 2020			1 Time Funds	Steve Marshall		Design phase	3-3-20: establishing a Key logic meeting 2-11-20: NC to provide room keying information to Assa Abloy. AA to
13	Veterans Resource Center	VRC	VRC	New VRC Building	Bid in March. Start in May			State Appropriation	Steve Marshall		CQEA Approval	1-8-20: Bidding in Feb and March. 12-11-19 DTSC approved the test samples and we are in CQEA review and approval.
14	Corral Coffee Counter	Corral		Installation of new coffee station in the Serving counter of the Corral	February, 2020			Corral	Steve & Antonio	PO Issued	Complete	1-29-20: Work in progress. Water line to be tied in 2-1-20 by Victor.1-15-20: PO in process. We are currently
15	Prop 39 WEQ & STEM Exterior Wall Packs	WEQ & STEM		Replacement of exterior lights/wall packs				Prop 39	Steve Marshall	PO Issued	Installation	4-10-20: Materials received. Awaiting installation in July
16	Faculty Offices(9)	Various locations		Addition of 9 Faculty Offices					Steve Marshall		Review	4-8-20: Locations to be confirmed with Cabinet.
17	IT-101 AV Equipment replacement	IT101	TSS	IT-101 AV Equipment replacement	13-Apr-20			General Fund	Dan Lambros		Bidding	1-22-20: Capital Project form approved.
18	Early Childhood Education Center	TBD		Development of an Early Childhood Education Center	TBD			State Appropriation	TBD		Planning & Site Investigation	Development of an Early Childhood Education Center
19	Solar Panel - Field Lab	WEQ-CACT	STEM	Construction of a residential roof system for simulation of solar panel installation	Winter/Spring term				Dr Parks Steve Marshall		Planning & Development	Planning of class needs and design of the roof size and structural needs. Class size of approx. 24. Pending action by Dr Parks.

Planning and Check Lists

Item
Work Order for Electronics move
Storage, surplus or reuse of furniture

Responsibility
End User
End User/M&O

What
CPU's & AV

When
4 month storage maximum
2 month Storage maximum

Where
Warehouse
M&O

M&O/Grounds BFPC Update
May 5, 2020

Grounds - Turf maintenance (every other week)

- Weed control and landscape maintenance once a week
- Mowing, edging and blowing of campus on a bi-weekly basis.
- Line trimming as needed.
- Spraying of weeds from the center of campus outwards. Flower beds, cracks, parking lots, tree wells and slopes.
- Using a combination of Round up and Surflan (pre-emergent)
- Hedge trimming on corners/entrances.
- Light trash pickup.
- Irrigation repairs: nozzles, cracked pop ups, leaky valves.
- Irrigation scheduling 10% increase due to heat wave.

Maintenance (Every other week)

- Walk buildings checking operating conditions/leaks
- Check all mechanical rooms
- Check on boilers, chillers and handlers
- Check on all golf carts for operating condition ie... battery levels, charging and tires.
- Check and adjust schedule for HVAC use in buildings through EMS

Norco College Safety Coordinator BFPC Update – May 12, 2020

The College and District Response to COVID-19

District wide COVID-19 website information: https://www.rccd.edu/admin/bfs/risk/Pages/covid_19.aspx

District Communications & Resources for Faculty, Staff & Student - Time Line **NOTE - this section time line comes from the district website**

May 5, 2020	FREE Emergency CARES Grant Funds Available for Eligible Students
April 29, 2020	Fall 2020 Schedule
April 27, 2020	COVID-19 Funding Resources - The CARES Act provides funds to assist students affected by COVID-19
April 23, 2020	Grading Options – Students are able to elect a Pass/No-pass (P/NP) grading option for your course(s). The deadline to elect a P/NP for Spring 2020 courses is July 15, 2020
April 17, 2020	Zoom Video Conferencing Safety & Security - Zoom-bombing has become a serious issue
April 15, 2020	Refund for Student Parking
April 14, 2020	Summer Session – Online? - Classes will be held online <ul style="list-style-type: none">• On April 27, the summer class schedule will be available online and in MyPortal/WebAdvisor, with priority registration beginning on May 18.• On June 15, the fall class schedule will be posted online and in MyPortal/WebAdvisor, with priority registration commencing on July 6.
April 6, 2020	Spring Break Cancelled
April 6, 2020	Message from the RCCD Board of Trustees
April 2, 2020	Joint District, Colleges and Faculty Association Statement on Calendar In-person Suspended, Online Through June 19 (Public Health Order?)
April 2, 2020	<ul style="list-style-type: none">• The Riverside County Public Health Officer has extended closures for county schools and colleges through June 19, 2020.
March 25, 2020	Memo Regarding District Travel & Events (Update from March 10)
March 26, 2020	No Cost Internet for Up to 60 Days
March 25, 2020	Memo Regarding District Travel & Events (Update from March 10)
March 20, 2020	Shelter at Home
March 18, 2020	In-Person Closure Through April 30
March 17, 2020	Canvas Training & Resources
March 16, 2020	Student Services Information
March 16, 2020	Additional Canvas Support Sessions Available
March 15, 2020	District/College Closure Message
March 13, 2020	Faculty Message Regarding Transition to Online/Remote Learning
March 13, 2020	Transition to Online/Remote Learning
March 12, 2020	Online/Remote Learning Message
March 11, 2020	Faculty Message
March 11, 2020	Continuity of Instruction & Operations
March 10, 2020	Memo Regarding District Travel & Events (Update)
March 9, 2020	Memo Regarding District Travel & Events
March 9, 2020	Riverside County COVID-19 Case Update
March 6, 2020	Acknowledgment and Resources?
March 6, 2020	Riverside County Emergency Management Department Update

March 5, 2020 Acknowledgment and Resources - As concerns about the Coronavirus emerge, know that the Riverside Community College District is in contact with the California Community Colleges State Chancellor's Office, Governor's Office, federal, state and local health officials. For additional information, refer to the following links provided by the Riverside County Department of Health:

Do you have questions?

Email us at covid19@rccd.edu or call us at (951) 222-8662

This section is Behind the scenes and what the College and District have been doing and tracking

COVID-19 Timeline not included in District Communication

- | | |
|----------------|--|
| May 7, 2020 | <ul style="list-style-type: none">• District Safety Team host webinar Working from Home During a Pandemic: Prioritizing Your Well-Being• RCCD Policy Group daily meeting |
| May 1, 2020 | <ul style="list-style-type: none">• District Safety Team host webinar Working from Home During a Pandemic: Prioritizing Your Well-Being• RCCD Policy Group daily meeting |
| April 28, 2020 | <ul style="list-style-type: none">• District Safety Team host webinar Working from Home During a Pandemic: Prioritizing Your Well-Being• RCCD Policy Group daily meeting |
| April 24, 2020 | <ul style="list-style-type: none">• District Safety Team host webinar Working from Home During a Pandemic: Prioritizing Your Well-Being• RCCD Policy Group daily meeting |
| April 23, 2020 | <ul style="list-style-type: none">• District Safety Team host webinar Working from Home During a Pandemic: Prioritizing Your Well-Being• RCCD Policy Group daily meeting |
| April 9, 2020 | <ul style="list-style-type: none">• District Safety Team webinar with State Chancellor – COVID 19 and Updates• RCCD Policy Group daily meeting |
| April 8, 2020 | <ul style="list-style-type: none">• Norco College Safety and Emergency Planning Coordinator conference call with DHS,CISA, and FEMA.• RCCD Policy Group daily meeting |
| April 7, 2020 | <ul style="list-style-type: none">• Norco College Safety and Emergency Planning Coordinator conference call with DHS,CISA, and FEMA.• RCCD Policy Group daily meeting |
| April 2, 2020 | <ul style="list-style-type: none">• Norco College Safety and Emergency Planning Coordinator conference call with DHS,CISA, and FEMA.• RCCD Policy Group daily meeting |
| April 1, 2020 | <ul style="list-style-type: none">• District Safety Team webinar with State Chancellor – COVID 19 and Updates• Norco College Safety and Emergency Planning Coordinator conference call with DHS,CISA, and FEMA.• RCCD Policy Group daily meeting |
| March 31, 2020 | <ul style="list-style-type: none">• Norco College Safety and Emergency Planning Coordinator webinar Modeling the Economic Impacts of the COVID-19 Pandemic |

- Norco College Safety and Emergency Planning Coordinator conference call with DHS,CISA, and FEMA business and infrastructure partners call concerning the Novel Coronavirus 2019
 - RCCD Policy Group daily meeting
- March 30, 2020
 - Norco College Safety and Emergency Planning Coordinator conference call with NBEOC Cross Sector Coordination Call - DHS,CISA, and FEMA
 - District Safety Team conference call with CSJPA – COVID-19
 - RCCD Policy Group daily meeting
- March 28, 2020
 - Norco College finishes Laptop distribution to students/employees
 - RCCD Policy Group daily meeting
- March 25, 2020
 - District Safety Team webinar How to Set-Up Your Temporary Home Office to Avoid Muscle Aches and Discomfort
 - RCCD Policy Group daily meeting
 - Norco College Safety and Emergency Planning Coordinator conference call with DHS,CISA, and FEMA business and infrastructure partners call concerning the Novel Coronavirus 2019
 - Norco College Safety and Emergency Planning Coordinator conference call with CalOES Guidance for activating their volunteers for this response to Novel Coronavirus 2019
 - RCCD Policy Group daily meeting
- March 25, 2020
 - District Safety Team webinar with State Chancellor – COVID 19 and Updates
 - District Safety Team webinar about Remote Ergonomics: Mindfulness and More
 - RCCD Policy Group daily meeting
- March 24, 2020
 - Norco College Safety and Emergency Planning Coordinator attended webinar Epidemiological and Economic Modeling of a Pandemic
 - Norco College Safety and Emergency Planning Coordinator conference call with DHS,CISA, and FEMA business and infrastructure partners call concerning the Novel Coronavirus 2019
 - RCCD Policy Group daily meeting
- March 23, 2020
 - RCCD Policy Group daily
 - District Safety Team conference CSJPA Webinar Mental Health & COVID-19
- March 22, 2020
 - RCCD Policy Group daily meeting
- March 21, 2020
 - RCCD Policy Group daily meeting
- March 20, 2020
 - RCCD Policy Group daily meeting
 - Norco College starts Laptop distribution to students/employees
- March 19, 2020
 - RCCD Policy Group daily meeting
 - District Safety Team conference call with CalOES about COVID-19
- March 18, 2020
 - Norco College TSS staff complete imaging and preparations for laptops for student/faculty/staff use
 - RCCD Policy Group daily meeting
 - District Safety Team on CDC EPIC Webinar about COVID-19
 - Norco College moves food pantry distribution to District Police Office on campus
- March 17, 2020
 - Study Abroad canceled 20 students landed home last night from Spain and are in self quarantine
 - Current cases per CNN: 173,344 cases 7,019 deaths
 - RCCD Policy Group daily meeting

- District Safety Team conference call with Community Care Licensing Division (CCLD), Child Care Program Office to provide licensees with more information about COVID-19 virus and to address questions impacting licensed facilities.
- March 16, 2020
 - Norco College TSS staff start imaging and prepare laptops for student/faculty/staff use
 - RCCD Policy Group daily meeting
 - First Covid-19 deaths reported in Riverside County (Coachella Valley).
 - City of LA orders force closures of restaurants, bars and gyms.
 - San Francisco orders shelter in place to all citizens.
 - Major retailer's close stores across U.S (Nike, Nordstrom, Calvin Klein)
 - District Safety Team on conference call CSJPA, about COVID-19 situation
- March 15, 2020
 - France and Spain shut borders
 - RCCD Policy Group daily meeting
 - RCCD Emergency Board meeting
- March 14, 2020
 - RCCD Policy Group daily meeting
 - California State parks postpone all events.
 - RCCD Emergency Board meeting
 - RCCD Faculty start Canvas training – Transition to online
- March 13, 2020
 - Virtual EOC in Management Watch effective with Policy Group in daily meetings since 3-13-2020 - No cases within RCCD
 - Riverside County declares a health emergency Southern California School Districts close until 4-6-2020 until further notice
 - Norco College has completed its first round of CDC approved disinfecting of all classrooms and high touch surfaces
 - District Safety Team meeting to manage and monitor (COVID-19) impacts.
 - District Safety Team on conference call with EMD and Riverside Public Health Departments to manage (COVID-19) impacts.
- March 12 2020
 - MLB, NHL, XFL, MLS and PGA suspend seasons.
 - Disney, Knotts Berry Farm and Universal Studios close until 3-31-2020.
 - District Safety Team listens to Dr Kaiser RUHS press conference.
 - District Safety Team on conference call with EMD and Riverside Public Health Departments to manage (COVID-19) impacts.
- March 11, 2020
 - The World Health Organization (WHO) declares the novel coronavirus (COVID-19) outbreak a global pandemic
 - District Safety Team on State Chancellor's Office webinar focused on recent updates, guidance, and supports for dealing with the COVID-19 outbreak.
 - District Safety Team on conference call with Emergency Management Department and Riverside Public Health Departments to collaborate along with CDC and CDPH, to manage (COVID-19) that is impacting our nation. There have been multiple confirmed cases in California
 - NBA suspends season indefinitely
- March 10, 2020
 - Universities of California switch from face to face classes to online instruction for entire spring semester
 - Coachella and Stagecoach postpone events
- March 9, 2020
 - District Safety Team on conference call Riverside Public Health
 - Norco College adopts and implements Disinfecting Protocols

- March 6, 2020 • Trump signed an \$8.3 billion emergency spending package to combat the coronavirus outbreak, as the number of global cases hit 100,000.
- March 5, 2020 • District Safety Team on CDC Webinar about COVID-19
- March 3, 2020 • District Safety Team meets with emergency managers in the City of Riverside about the Corona Virus (COVID-19)
- March 2, 2020 • Norco College Safety and Emergency Planning Coordinator meets with Riverside County about the Corona Virus (COVID-19)
- Feb. 29, 2020 • President Donald Trump announced additional travel restrictions involving Iran and increased warnings about travel to Italy and South Korea.
 - The first recorded coronavirus death in the U.S., a man in his 50s in Washington state.
- Feb. 26, 2020 • California announced the first case in the U.S. with no clear source of exposure.
 - Brazil confirmed its first coronavirus case, the first in Latin America.
- Feb. 28, 2020 • Iran reported 34 deaths out of 388 confirmed coronavirus cases, making it the country with the highest number of deaths from the virus outside China.
- Feb. 24, 2020 • Virtual EOC in Management Watch effective – No cases within RCCD

California Community Colleges Chancellor's Office (CCCCO)

- Established a website for COVID-19: <https://www.cccco.edu/About-Us/Chancellors-Office/Divisions/Communications-and-Marketing/Novel-Coronavirus>
- 74 (+14) of the 115 California community colleges are working to transition educational services to online delivery, with many closing or suspending classes for days or weeks to make the transition.
- Established a website for COVID-19: <https://www.cccco.edu/About-Us/Chancellors-Office/Divisions/Communications-and-Marketing/Novel-Coronavirus>

IMC Classroom Technology Projects

- IT 101 Upgrade
 - Installation was postponed due to equipment backorder. Installation will take place in May.
- Projector Screens WEQ 7 and IT 110
 - Installation is complete
- CSS 217 Replacement of defective projector and interactive display
 - Projector installation is complete
 - On hold for interactive display
- Projector screens IT 124, IT 206 and LIB 121
 - PO issued, waiting for delivery
- Interactive displays for ST 107 and 108 (Engagement Center)
 - PO issued, waiting for delivery
- Audio systems for LIB 109 and 110
 - Equipment has arrived. Waiting for installation
- Third Street LED marquee update
 - Firmware upgrade to cellular device
 - Improvements to the TEMP sensors
 - Improvements to the ambient light sensors
 - Time frame: Late June

Please note: Upgrades will take place remotely and sign will be off during the process. Will update college with exact date and time.

5/1/20

Technology Support Services Update: 4/30/2020

1. Completed Work Order:
 - a. SSV200 Laptop – Completed
 - b. Student HP Laptops reimaged/released – 240 (3/19)
 - c. Staff/Faculty laptops - 117 + (3/19)

2. On- Hold Standing Work Orders:
 - a. Move old IT125 Computers to IT124 – In Progress, Master image creation

 - b. IT121 PC cascade to student computers SSV/ASNC – Imaging/Prep in Progress

 - c. 20 New Dell Computers for staff

3. Remote Support
 - a. TSS providing remote support Mon-Fri 7:30-4:30
 - b. Work Order request received via Helpdesk from 3/16/20-4/30/20
 - i. Incident Report/Service Request = 35 – Resolved
 - ii. Current Open remote support request = 0
 - iii. On Hold Work order = 6 (Non priority, required to be onsite)
 - c. Email Support request received/sent from 3/16 -4/30 = 250>
 - d. Tech Support provided via Zoom session