

**Board of Trustees Regular Meeting
Tuesday, June 11, 2019 6:00 PM
District Office, Board Room, 3801 Market Street,
Riverside CA 92501**

ORDER OF BUSINESS**Pledge of Allegiance**

Anyone who wishes to make a presentation to the Board on an agenda item is requested to please fill out a "REQUEST TO ADDRESS THE BOARD OF TRUSTEES" card, available from the Public Affairs Officer. However, the Board Chairperson will invite comments on specific agenda items during the meeting before final votes are taken. Please make sure that the Secretary of the Board has the correct spelling of your name and address to maintain proper records. Comments should be limited to five (5) minutes or less. (This time limit will be doubled for members of the public utilizing a translator to ensure the non-English speaker receives the same opportunity to directly address the Board, unless simultaneous translation equipment is used.)

Anyone who requires a disability-related modification or accommodation in order to participate in any meeting should contact the Chancellor's Office at (951) 222-8801 and speak to an Executive Administrative Assistant as far in advance of the meeting as possible.

Any public records relating to an open session agenda item that is distributed within 72 hours prior to the meeting is available for public inspection at the Riverside Community College District Chancellor's Office, 3rd Floor, 3801 Market Street, Riverside, California, 92501 or online at www.rccd.edu/administration/board.

I. COMMENTS FROM THE PUBLIC

Board invites comments from the public regarding any matters within the jurisdiction of the Board of Trustees. Pursuant to the Ralph M. Brown Act, the Board cannot address or respond to comments made under Public Comment.

II. APPROVAL OF MINUTES

**II.A. [Minutes of the Board of Trustees Regular/Committee Meeting of May 7, 2019](#)
Recommend approving the May 7, 2019 Board of Trustees Regular/Committee meeting minutes as prepared.
[05072019 Minutes](#)**

**II.B. [Minutes of the Board of Trustees Regular Meeting of May 21, 2019](#)
Recommend approving the May 21, 2019 Board of Trustees Regular meeting minutes as prepared.
[05212019 Minutes](#)**

III. PUBLIC HEARING

- III.A. [Public Hearing – Collective Bargaining – California Schools Employees Association \(CSEA\), Chapter 535, Initial Bargaining Proposal](#)
Recommend accepting the proposal and allow the public hearing to proceed.
[MOU Retiree Healthcare - CSEA](#)

- III.B. [Public Hearing – Collective Bargaining – RCCD Faculty Association CCA/CTA/NEA Initial Bargaining Proposal](#)
Recommend accepting the proposal and allow the public hearing to proceed.
[MOU Retiree Healthcare - Faculty](#)

- III.C. [Public Hearing – Collective Bargaining - 2019/2020 RCCD California Schools Employees Association \(CSEA\), Chapter 535, Proposal for Retirement Incentive Plan](#)
Recommend accepting the proposal and allow the public hearing to proceed.
[MOA Retirement Incentive Plan-CSEA](#)

- III.D. [Public Hearing – Collective Bargaining - 2019/2020 RCCD Faculty Association CCA/CTA/NEA Proposal for Retirement Incentive Plan](#)
Recommend accepting the proposal and allow the public hearing to proceed.
[MOA Retirement Incentive Plan-Faculty](#)

IV. CHANCELLOR'S REPORTS

- IV.A. [Chancellor's Communications](#)
Information Only

- IV.B. [Presentation of Student Trustee Scholarship Award for Spring 2019](#)
Information Only

- IV.C. [Presentation of Rank of Emeritus for 2019-2020](#)
Information Only
[Presentation of Rank of Emeritus for 2019-2020](#)

- IV.D. [Presentation on Norco College Student Services Expanded Online Services](#)
Information Only
[Norco College Student Services Expanded Online Services Presentation](#)

- IV.E. [Memorandum of Agreement to Offer a Retirement Incentive Plan for Classified Employees](#)
Recommend approving the Memorandum of Agreement between the Riverside Community College District and the California School Employees Association, Chapter 535, and authorize the Chancellor to sign the Agreement.
[MOA Retirement Incentive Plan-CSEA](#)

- IV.F. [Memorandum of Agreement to Offer a Retirement Incentive Plan for Faculty](#)
Recommend approving the Memorandum of Agreement between the Riverside Community College District and the Riverside Community College District Faculty Association CCA/CTA/NEA and authorize the Chancellor to sign the Agreement.
[MOA Retirement Incentive Plan-Faculty](#)

- IV.G. [Memorandum of Understanding – Fringe Benefits/Retiree Health Benefits for Classified Employees](#)
Recommend approving the Memorandum of Understanding between the Riverside Community College District and the California School Employees Association, Chapter 535, and authorize the Chancellor to sign the Agreement.
[MOU Retiree Healthcare - CSEA](#)

- IV.H. [Memorandum of Understanding – Fringe Benefits/Retiree Health Benefits for Faculty](#)
Recommend approving the Memorandum of Understanding between the Riverside Community College District and the Riverside Community College District Faculty Association CCA/CTA/NEA and authorize the Chancellor to sign the Agreement.
[MOU Retiree Healthcare - Faculty](#)

- IV.I. [Fringe Benefits and Retiree Health Benefits for Academic and Classified Management, and Classified Confidential Employees](#)
Recommend approving the changes to Fringe Benefits and Retiree Health Benefits for Academic and Classified Management, and Classified Confidential Employees.
[MOU Retiree Healthcare - Mgmt and Conf](#)

- IV.J. [Retirement Incentive Plan for Academic and Classified Management, and Classified Confidential Employees](#)
Recommend approving the Retirement Incentive Plan for Academic and Classified Management, and Classified Confidential Employees.
[MOA Retirement Incentive Plan-Acad Mgmt Clasfd Mgmt and Conf Clsfd](#)

- IV.K. [Resolution No. 69-18/19 – Retirement Incentive Plan with California State Teachers’ Retirement System](#)

Recommend approving Resolution No. 69-18/19, for the Retirement Incentive Plan with California State Teachers' Retirement System.

[06112019 Chancellor Reports-Res No 69-18/19-Retirement Incentive Resolution-CalSTRS-Backup](#)

IV.L. [Resolution No. 70-18/19 and Administrative Services Agreement for the Proposed Public Agency Retirement Services Retirement Incentive Plan](#)

Recommend approving Resolution No. 70-18/19, Agreement for Administrative Services with Public Agency Retirement Services to implement the retirement incentive plan for faculty, classified, management and confidential employees; and authorize the Vice Chancellor, Business and Financial Services to sign the implementing documents.

[06112019 Chancellor Reports-Res No 70-18/19-Retirement Incentive Resolution-PARS-Backup](#)

[06112019 Chancellor Reports-Res No 70-18/19-Retirement Incentive-PARS Administrative Services Agreement 403\(b\) SRP-Backup](#)

IV.M. [Healthcare Update](#)
Information Only

IV.N. [Future Monthly Committee Agenda Planner and Annual Master Planning Calendar](#)
Information Only
[Planning Calendar](#)

V. STUDENT REPORT

V.A. [Student Report](#)
Information Only

VI. CONSENT AGENDA ACTION

VI.A. [Academic Personnel](#)
Recommend approving/ratifying the academic personnel actions.
[06112019 Academic Personnel](#)
[06112019 Academic Personnel-Backup](#)

VI.B. [Classified Personnel](#)
Recommend approving/ratifying the classified personnel actions.
[06112019 Classified Personnel](#)

- VI.C. [Other Personnel](#)
Recommend approving/ratifying the other personnel actions.
[06112019 Other Personnel](#)
[06112019 Other Personnel-Backup](#)
- VI.D. [Purchase Order and Warrant Report - All District Resources](#)
Recommend approving/ratifying the Purchase Orders and Purchase Order Additions totaling \$7,842,054, and District Warrant Claims totaling \$6,727,662.
[06112019 POs and Warrant Report](#)
- VI.E. [Resolution\(s\) to Amend Budget](#)
[Resolution No. 68-18/19 - 2018-2019 Workforce Accelerator Fund Grant](#)
Recommend adding the revenue and expenditures \$200,000 to the budget.
[06112019 Resolution No. 68-18/19](#)
[06112019 Resolution No. 68-18-19 Detail](#)
- VI.F. [Bid Award](#)
[Apprenticeship Program Project](#)
Recommend awarding RFP Number 2018/19-31 Apprenticeship Program project to Network Kinecton, LLC in the total amount of \$198,900.
- VI.G. [Bid Award](#)
[Bid Award for the Library Building G Roof Replacement Project](#)
Recommend awarding Bid Number 2018/19-34-Rebid, Library Building G Roof Replacement project at Norco College, in the total amount of \$512,600 to CI Services, Inc.
[06112019 Backup Lowest Bidders - Library Roofing](#)
- VI.H. [Bid Award](#)
[Purchase of Data Equipment and Services Utilizing the National Association of State Procurement Officials \(NASPO\) ValuePoint Master Agreement Number AR233](#)
Recommend approving the purchase of data equipment and services from authorized Cisco resellers, utilizing the National Association of State Procurement Officials (NASPO) ValuePoint Master Agreement Number AR233.
- VI.I. [Bid Award](#)
[PSEC Service](#)
Recommend adopting Resolution No. 66-18/19 with the County of Riverside for award of services agreement and Sole Source Procurement of the Public Safety Enterprise Communication (PSEC) System, Equipment, Software, Maintenance, and future Product Enhancement Services for the period of July 1, 2019 through June 30, 2020, in the total amount of \$103,386.

06112019 PSEC Resolution No. 66-18/19
06112019 PSEC Services Agreement

- VI.J. [Bid Award](#)
[Pre-Qualified List of Engineering & Consulting Services](#)
Recommend approving the Pre-Qualified List of forty-five (45) engineering and consulting firms for eligibility to provide Environmental, Engineering, Inspector of Records, HAZMAT/Asbestos, and Structural Consulting Services on an as needed basis for individual projects.
[06112019 Pre-Qualified Engineering Consulting Services List](#)
- VI.K. [Grants, Contracts and Agreements](#)
[Contracts and Agreements Report Less than \\$92,600 – All District Resources](#)
Recommend approving contracts totaling \$673,020 for the period of May 1, 2019 through May 27, 2019.
[06112019 Contracts and Agreements Report Less than \\$92,600](#)
- VI.L. [Grants, Contracts and Agreements](#)
[Inter-Agency Instructional Services Agreement with Riverside City Fire](#)
Recommend approving the agreement with Riverside City Fire in the amount not to exceed of \$175,000, for firefighter training course instruction.
[06112019 Inter-Agency Instructional Services Agreement](#)
- VI.M. [Grants, Contracts and Agreements](#)
[Future Bond Measure Feasibility Consulting Services](#)
Recommend approving the contract with Terris Barnes Walters Boigon Heath, Inc. (TBWB) for future bond measure feasibility consulting services in the total amount of \$102,000.
[06112019 Consulting Services Agreement](#)
- VI.N. [Grants, Contracts and Agreements](#)
[Contract for Apprentice Training Program Remittance to Local Union 477, I.B.E.W. - Southern Sierras, N.E.C.A. Educational and Training Trust](#)
Recommend approving the contract for the period of July 1, 2018 through June 30, 2019 not to exceed \$600,000.
[Contract for Apprentice Training Program Remittance to Local Union 477, I.B.E.W. - Southern Sierras, N.E.C.A. Educational and Training Trust](#)
- VI.O. [Grants, Contracts and Agreements](#)
[Contract for Apprentice Training Program Remittance to Riverside County Educational and Training Trust Fund](#)
Recommend approving the contract for the period of July 1, 2018 through June 30, 2019

not to exceed \$600,000.

Contract for Apprentice Training Program Remittance to Riverside County Educational and Training Trust Fund

VI.P. Grants, Contracts and Agreements

Inland Empire Desert Region Participation Agreements No. 2017/20-19 Strong Workforce Program between Riverside Community College District and Four Community College Districts Within the Region

Recommend approving the Inland Empire/Desert Region Strong Workforce Program Participation Agreements with Chaffey Community College District, College of the Desert, San Bernardino Community College District, and Victor Valley Community College District in the amount of \$582,108.

Project Management Agreement Table

Scope of Work

Chaffey College Agreement

College of the Desert Agreement

San Bernardino CCD Agreement

Victor Valley Agreement

VI.Q. Grants, Contracts and Agreements

Inland Empire Desert Region Agreements - K-12 Strong Workforce Program Between Riverside Community College District and Local Educational Agencies

Recommend approving the twenty-five (25) Inland Empire/Desert Region K-12 Strong Workforce Program Agreements with Apple Valley USD, Baldy View ROP, Beaumont USD, Chaffey Joint Union High School District, Colton-Redlands-Yucaipa ROP, Corona-Norco USD, Jurupa USD, Mojave USD, Moreno Valley USD, Murrieta Valley USD, Palm Springs USD, Riverside County Office of Education, Riverside USD, San Bernardino City USD, San Bernardino County ROP, Santa Rosa Academy, SIATech, Inc., and Temecula Valley USD in the amount of \$18,961,442

K12 SWP Agreement Table

K12 SWP Agreement Template

Exhibit A Strong Workforce Program RFA

Exhibit B IEDRC Budget Modification Process

K-12 Program Obstracts

VI.R. Grants, Contracts and Agreements

Agreement Amendment for the Inland Empire/Desert Regional Consortium (IE/DRC) CTE Rebranding and Marketing Campaign

Recommend approving amendment No. 3 with Interact to extend the contract period to July 1, 2019 -June 30, 2020, fulfilling the final one-year extension.

Interact Exhibit 1

Agreement Amendment No. 3

VI.S. [Out-of-State Travel](#)
Recommend approving out-of-state travel.
[06112019 Out-of-State Travel](#)

VI.T. [Surplus Property](#)
Recommend by unanimous vote declare the property on the attached list to be surplus; find the property does not exceed the total value of \$5,000; and authorize the property to be consigned to The Liquidation Company to be sold on behalf of the District.
[06112019 Surplus Property List](#)

VI.U. [Other Items](#)
[Notices of Completion](#)
Recommend accepting the projects listed on the attachment as complete, and approving the execution of the Notices of Completion (under Civil Code Section 3093 – Public Works).
[06112019 Notices of Completion](#)

VII. CONSENT AGENDA INFORMATION

VII.A. [Capital Program Executive Summary Report as of May 31, 2019](#)
Information Only
[06112019 CPES Report](#)

VII.B. [Monthly Financial Report for Month Ending – May 25, 2019](#)
Information Only
[06112019 Monthly Financial Report](#)

VIII. BOARD COMMITTEE REPORTS

VIII.A. [Governance](#)
[Board Policy for Second Reading - BPAP 3950 - Naming of Facilities](#)
Recommend approving the second reading of Board Policy and Administrative Procedure 3950 - Naming of Facilities.
[BPAP 3950 - Naming of Facilities](#)

VIII.B. [Teaching and Learning](#)
[Proposed Curricular Changes](#)
Recommend approving the proposed curricular changes for inclusion in the college catalogs and in the schedule of class offerings.
[05072019 Proposed Curricular Changes](#)

- VIII.C. [Teaching and Learning](#)
[Sabbatical Leave Requests](#)
Recommend approving the proposed Sabbatical Leave Requests.
[Sabbatical Leave Request Dipen Bhattacharya](#)
[Sabbatical Leave Request Amber Casolari](#)
[Sabbatical Leave Request Lisa Nelson](#)
[Sabbatical Leave Request Valarie Zapata](#)
- VIII.D. [Teaching and Learning](#)
[Proposed Student Services Fee Increase](#)
Recommend approving the proposed Student Services Fee increase from \$15.00 in the fall and spring semesters, and \$2.00 in the winter and summer terms to \$30.00 in the fall and spring semesters, and \$10.00 in the winter and summer terms to be assessed to students at Moreno Valley College, Norco College, and Riverside City College.
[Proposed Student Services Fee Increase PPT](#)
- VIII.E. [Planning and Operations](#)
[2021-2025 Five-Year Capital Construction Plan](#)
Recommend approving the 2021-2025 Five-Year Capital Construction Plan; the Initial Project Proposals for Biological and Physical Science Building (Moreno Valley College), Library/Learning Resource Center (Norco College), MLK Renovation (Riverside City College), Kinesiology and Athletics Building (Moreno Valley College), Cosmetology Building (Riverside City College), Visual/Performing Arts Center (Moreno Valley College); and the Final Project Proposals for Library Learning Center (Moreno Valley College) and Center for Human Performance and Kinesiology (Norco College).
[06112019 RCCD 5-Year Capital Construction Plan](#)
[06112019 IPP MVC Biological & Physical Science \(#8\)](#)
[06112019 IPP NC Library/Learning Resource Center \(#9\)](#)
[06112019 IPP RCC MLK Renovation \(#10\)](#)
[06112019 IPP MVC Kinesiology and Athletics Building \(#11\)](#)
[06112019 IPP RCC Cosmetology Building \(#12\)](#)
[06112019 IPP MVC Visual/Performing Arts Center \(#13\)](#)
[06112019 FPP MVC Library Learning Center \(#6\)](#)
[06112019 FPP NC Center for Human Performance and Kinesiology \(#7\)](#)
- VIII.F. [Planning and Operations](#)
[Moreno Valley College 2019-2030 Facilities Master Plan](#)
Recommend approving the Moreno Valley College 2019-2030 Facilities Master Plan.
[06112019 MVC Facilities Master Plan](#)

- VIII.G. [Planning and Operations](#)
[Norco College 2019-2030 Facilities Master Plan](#)
Recommend approving the Norco College 2019-2030 Facilities Master Plan.
[06112019 Norco College Facilities Master Plan](#)
- VIII.H. [Planning and Operations](#)
[Ben Clark Training Center Letter of Intent Application for Educational Center Status](#)
Recommend approving Resolution No. 67-18/19 for the Ben Clark Training Center Letter of Intent Application for Educational Center Status.
- [06112019 Education Center for MVC Presentation](#)
[06112019 Letter of Intent and Resolution No. 67-18/19](#)
- VIII.I. [Resources](#)
[RCCD EEO Fund Multiple Method Certification District](#)
Recommend approving the RCCD EEO Fund Multiple Method Certification Form and authorize Human Resources and Employee Relations to submit it.
[06112019 RCCD EEO Multiple Method Certification Form-Backup](#)
- VIII.J. [Resources](#)
[Measure C Allocation Augmentation](#)
Recommend approving the allocation from the District/Centrally Controlled Measure C Bond funds in the total amount of \$8 million for the following projects at Moreno Valley College: Elevator Modernization and Fire Alarm System Upgrades - \$1 million; Student Services Building Renovation - \$5 million; and the Education Center Building Phase 1 at Ben Clark Training Center - \$2 million.
[06112019 MVC Memorandum](#)
[06112019 FPD Project Analysis](#)
[06112019 CPES Report \(April\)](#)
- VIII.K. [Resources](#)
[Elevators Modernization and Fire Alarm System Repair and Upgrade Projects](#)
Recommend approving the Moreno Valley College Elevators Modernization and Fire Alarm System Repair and Upgrade projects and the allocation of \$1,000,000 from District/Centrally Controlled Measure C bond funds.
[06112019 Maps - Elevator Modernization and Fire Alarm Upgrades](#)
- VIII.L. [Resources](#)
[Ben Clark Training Center Education Center Building, Phase 1 Project](#)
Recommend approving: 1) the Ben Clark Training Center Education Center Building, Phase 1 Project total budget in the amount of \$13,000,000; 2) the agreement with SVA Architects in the amount not to exceed of \$717,869 for architectural services; and 3) the

allocation of \$2,000,000 from District/Centrally Controlled Measure C bond funds.

[06112019 BCTC Presentation](#)

[06112019 BCTC Architect Agreement](#)

VIII.M. [Resources](#)

[Moreno Valley College Student Services Building Renovation Project](#)

Recommend approving the addition of the Moreno Valley College Student Services Renovation Project into the Student Services Welcome Center Project; approving a revised total project budget to \$19,000,000; and the allocation of \$5,000,000 of District/Centrally Controlled Measure C bond funds.

[06112019 MVC SSB Renovation Project Presentation](#)

VIII.N. [Resources](#)

[Revised Budget Allocation Model](#)

Recommend approving the revised Budget Allocation Model for implementation in 2019-20.

[06112019 BAM Principles](#)

[06112019 BAM Procedural Steps](#)

[06112019 Revised BAM Distribution Detail](#)

[06112019 Instructional Discipline Cost per FTES Comparison \(3 Colleges\)](#)

[06112019 Instructional Discipline Cost per FTES Comparison \(2 Colleges\)](#)

[06112019 Instructional Discipline Cost per FTES Comparison \(Unique Disciplines\)](#)

[06112019 Revised BAM Presentation](#)

VIII.O. [Resources](#)

[Tentative Budget for FY 2019-2020 and Notice of Public Hearing on the FY 2019-2020 Final Budget](#)

Recommend approving the FY 2019-2020 Tentative Budget, as presented, which consists of the funds and accounts noted therein, and authorize staff to forward a copy to the Riverside County Superintendent of Schools. It is also recommended that the Board of Trustees announce that: 1) the proposed FY 2019-2020 Final Budget will be available for public inspection beginning September 13, 2019, at the Office of the Vice Chancellor, Business and Financial Services; and 2) the public hearing will be held at 6:00 p.m. at a Board meeting on September 17, 2019, to be followed by the adoption of the FY 2019-2020 Final Budget.

[06112019 Assumptions for FY 2019-2020 Tentative Base Budget](#)

[06112019 Tentative Budget Account Summary](#)

[06112019 FY 2019-2020 Tentative Budget Presentation](#)

IX. ADMINISTRATIVE REPORTS

IX.A. [Vice Chancellors](#)

IX.B. [Presidents](#)

X. ACADEMIC SENATE REPORTS

X.A. [Moreno Valley College](#)

X.B. [Norco College/Riverside Community College District](#)

X.C. [Riverside City College](#)

XI. BARGAINING UNIT REPORTS

XI.A. [CTA - California Teachers Association](#)

XI.B. [CSEA - California School Employees Association](#)

XII. BUSINESS FROM BOARD MEMBERS

XII.A. [Update from Members of the Board of Trustees on Business of the Board
Information Only](#)

XIII. CLOSED SESSION

XIII.A. [Pursuant to Government Code Section 54957, Public Employee
Discipline/Dismissal/Release
To Be Determined](#)

XIV. ADJOURNMENT

Board of Trustees Regular Meeting (II.A)

Meeting	June 11, 2019
Agenda Item	Minutes (II.A)
Subject	Minutes of the Board of Trustees Regular/Committee Meeting of May 7, 2019
College/District	
Funding	N/A
Recommended Action	Recommend approving the May 7, 2019 Board of Trustees Regular/Committee meeting minutes as prepared.

Background Narrative:

Recommend approving the May 7, 2019 Board of Trustees Regular/Committee meeting minutes as prepared.

Prepared By: Wolde-Ab Isaac, Chancellor

MINUTES OF THE BOARD OF TRUSTEES REGULAR
AND COMMITTEE MEETINGS OF THE GOVERNANCE,
TEACHING AND LEARNING, PLANNING AND OPERATIONS,
RESOURCES AND FACILITIES COMMITTEES
OF MAY 7, 2019

President Vackar called the Board of Trustees meeting to order at 6:00 p.m. in the District Office, Board Room, 3801 Market Street, Riverside, California

CALL TO ORDER

Trustees Present

Tracey Vackar, President
Mary Figueroa, Vice President
Bill Hedrick, Secretary
Jose Alcala, Member
Jacob Alexander Velasquez, Student Trustee

Trustee Absent

Virginia Blumenthal, Member

Staff Present

Dr. Wolde-Ab Isaac, Chancellor
Mr. Aaron Brown, Vice Chancellor, Business and Financial Services
Dr. Susan Mills, Vice Chancellor, Educational Services and Strategic Planning
Ms. Rebecca Goldware, Vice Chancellor, Intuitional Advancement and Economic Development
Ms. Lorraine Jones, District Compliance Officer, Human Resources and Employee Relations
Dr. Robin Steinback, President, Moreno Valley College
Dr. Bryan Reece, President, Norco College
Dr. Gregory Anderson, President, Riverside City College

Guests Present

Patrick Pyle, General Counsel
Dr. Virginia White, Professor, Biology, Riverside City College
Dr. Giovanni Sosa, Dean, Institutional Effectiveness, Moreno Valley College
Dr. Greg Aycock, Dean, Institutional Effectiveness, Norco College
Dr. Monica Green, Vice President, Planning & Development, Riverside City College
Dr. Carol Farrar, Vice President, Academic Affairs, Riverside City College
Dr. Chip West, Vice President, Business Services, Riverside City College

Student Trustee Velasquez led the Pledge of Allegiance.

PLEDGE OF ALLEGIANCE

Kala Sneve, student, spoke regarding the Director of the Veterans Resource Center at Norco College.

PUBLIC COMMENTS

Kathi Vaiasuso, student, spoke regarding the Director of the Veterans Resource Center at Norco College.

CHANCELLOR'S REPORT

Hedrick/Figueroa moved that the Board of Trustees approve Trustee Blumenthal's absence as excused. Motion carried. (4 ayes, 1 absent [Blumenthal])

MOTION TO EXCUSE ABSENCE

Trustee Hedrick convened the meeting at 6:16 p.m.

GOVERNANCE COMMITTEE

Committee members in attendance: Academic Senate
Representatives: Dr. Peggy Campo, Norco College/RCCD, Dr.
Mark Sellick, Riverside City College; ASRCCD
Representative: Mr. Arnold Sanchez; CTA Representative: Dr.
Rhonda Taube and Management Association Representative:
Dr. Tenisha James.

Mr. Pyle presented the committee with Board Policy 3950 –
Naming of Facilities that will be presented to the Board for
approval at the May 21 regular meeting. Discussion followed.

Board Policy for First
Reading – BPAP 3950 –
Naming of Facilities

The committee adjourned the meeting at 6:18 p.m.

Adjourned

The Committee Chair Tracey Vackar convened the meeting at
6:19 p.m. Committee members in attendance: Academic
Senate Representatives: Dr. Peggy Campo, Norco
College/RCCD, Dr. Mark Sellick, Riverside City College;
ASRCCD Representative: Mr. Arnold Sanchez; CTA
Representative: Dr. Rhonda Taube and Management
Association Representative: Dr. Tenisha James.

TEACHING AND LEARNING
COMMITTEE

Dr. White presented her sabbatical follow-up report to the
committee. Discussion followed.

Sabbatical Report

Drs. Sosa, Aycock and Green presented to the committee on
the Local Goal Alignment with Vision for Success that will be
presented to the Board for approval at the May 21 regular
meeting. Discussion followed.

Local Goal Alignment with
Vision for Success

Dr. Mills reviewed the proposed curricular changes for
inclusion in the college catalogs and in the schedule of class
offerings that will be presented to the Board for approval at the
May 21 regular meeting. Discussion followed.

Proposed Curricular Changes

The committee adjourned the meeting at 7:52 p.m.

Adjourned

The Committee Chair Mary Figueroa convened the meeting at
7:53 p.m. Committee members in attendance: Academic
Senate Representatives: Dr. Peggy Campo, Norco
College/RCCD, Dr. Mark Sellick, Riverside City College;
ASRCCD Representative: Mr. Arnold Sanchez; CTA
Representative: Dr. Rhonda Taube and Management
Association Representative: Dr. Tenisha James.

PLANNING AND OPERATIONS
COMMITTEE

Drs. Farrar and West presented to the committee the RCC
Greenhouse Building project that will be presented to the
Board for approval at the May 21 regular meeting. Discussion
followed.

RCC Greenhouse Building

The committee adjourned the meeting at 7:58 p.m.

Adjourned

The Board adjourned to closed session at 7:59 p.m. and reconvened at 9:34 p.m. after considering the following closed session items:

CLOSED SESSION

The Board announced no reportable action.

Conference with Legal Counsel –
Anticipated Litigation
Initiation of Litigation Pursuant to
Paragraph (4) of Subdivision (d) of
Section 54956.9 – One Potential Case

The Board announced no reportable action.

Pursuant to Government Code 54957.6
– Conference with Labor Negotiators
District Representatives: Wolde-Ab
Isaac, Chancellor
Employee Organization: Riverside
Community College District Faculty
Association CCA/CTA/NEA
Riverside Community College District
California School Employees
Association, Chapter 535
Management and Confidential
Classified Employees

The Board adjourned the meeting at 9:35 p.m.

ADJOURNMENT

Official Minutes
Approved on 6/11/19

Certified By: _____

Board of Trustees Regular Meeting (II.B)

Meeting	June 11, 2019
Agenda Item	Minutes (II.B)
Subject	Minutes of the Board of Trustees Regular Meeting of May 21, 2019
College/District	
Funding	N/A
Recommended Action	Recommend approving the May 21, 2019 Board of Trustees Regular meeting minutes as prepared.

Background Narrative:

Recommend approving the May 21, 2019 Board of Trustees Regular meeting minutes as prepared.

Prepared By: Wolde-Ab Isaac, Chancellor

MINUTES OF THE REGULAR BOARD OF TRUSTEES MEETING
OF MAY 21, 2019

President Vackar called the Board of Trustees meeting to CALL TO ORDER
order at 6:00 p.m. in the District Office, Board Room,
3801 Market Street, Riverside, California.

Trustees Present

Tracey Vackar, President
Mary Figueroa, Vice President
Bill Hedrick, Secretary
Jose Alcala, Board Member
Virginia Blumenthal, Board Member
Jacob Alexander Velasquez, Student Trustee

Staff Present

Dr. Wolde-Ab Isaac, Chancellor
Mr. Aaron Brown, Vice Chancellor, Business and Financial Services
Dr. Susan Mills, Vice Chancellor, Educational Services and Strategic Planning
Dr. Terri Hampton, Vice Chancellor, Human Resources and Employee Relations
Ms. Rebeccah Goldware, Vice Chancellor, Institutional Advancement and Economic
Development
Dr. Robin Steinback, President, Moreno Valley College
Dr. Bryan Reece, President, Norco College
Dr. Gregory Anderson, President, Riverside City College
Ms. Jennifer Floerke, Academic Senate Representative, Moreno Valley College
Dr. Peggy Campo, Academic Senate Representative, Norco College/RCCD
Dr. Mark Sellick, Academic Senate Representative, Riverside City College

Guests Present

Mr. Michael Schwartz, Associate Professor, English, Moreno Valley College
Ms. Tracy Kazsuk, Assistant Professor, Sociology, Moreno Valley College
Dr. Rhonda Taube, President, California Teachers Association (CTA)
Ms. Elena Santa Cruz, Vice President, California School Employee Association (CSEA)

Student Trustee Velasquez led the Pledge of PLEDGE OF ALLEGIANCE
Allegiance.

The Board adjourned to closed session at 6:01 p.m. CLOSED SESSION
and reconvened at 6:17 p.m. after considering the
following closed session item:

The Board announced no reportable action. Pursuant to Government Code
Section 54956.8, Conference
with Real Property Negotiator;
Property known as APN
249120018; Agency Negotiator:
Aaron S. Brown, Vice
Chancellor, Business and
Financial Services

Kathi Vaiasuso spoke on funding for veterans and PUBLIC COMMENTS

foster youth housing at Norco College.

Kala Sneve spoke on funding for veterans housing at Norco College.

Tom Sheppard spoke on funding for veterans housing at Norco College.

Kurtis Nienhuis spoke on funding for veterans housing at Norco College.

Garret Brooks spoke on funding for veterans and foster youth housing at Norco College.

Hannah Warner spoke regarding campus housing at Norco College.

Ashley Calderon spoke on campus housing at Norco College.

Audrey Brandon spoke on campus housing at Norco College.

Sward Bah spoke on veterans and foster youth housing at Norco College.

Ruth Jones-Santos spoke on foster youth housing at Norco College.

Dillon Hagy introduced resources to enrich student learning for veterans on campus.

Hedrick/Figueroa moved that the Board of Trustees approve amending the agenda to move Business From Board Members, Item XIII.A. Motion carried (3 ayes [Alcala, Figueroa, Hedrick]; 2 nays [Blumenthal, Vackar])

MOTION TO AMEND AGENDA

BUSINESS FROM BOARD MEMBERS

Trustee Hedrick commented on the funding for veterans and foster youth housing at Norco College. He requested this item be agendized to discuss at a future meeting.

Update from Members of the Board of Trustees on Business of the Board

Trustee Figueroa supported Trustee Hedrick's comment to agendize the funding topic; congratulated Trustee Vackar on her appointment to the CCCT Board; discussed the district's history of supporting students.

Trustee Alcala thanked the speakers for their comments; supports Trustee Hedrick’s suggestion to agendize the funding topic; shared the events he attended last month.

Trustee Blumenthal reminded the Board of the Brown Act requirements; met with Washington, DC legislators regarding housing for aged-out foster youth; congratulated Trustee Vackar on her appointment to the CCCT Board; congratulated the athletic teams who won their divisions and is looking forward to the expansion of athletic programs at Moreno Valley and Norco colleges.

Trustee Vackar thanked the speakers and supported adding the funding topic to a future agenda; commented on her appointment to the CCCT Board and its requirements; shared the events she attended in April.

Blumenthal/Figueroa moved that the Board of Trustees approve the minutes of the Board of Trustees Regular/Committee Meeting of April 2, 2019. Motion carried. (4 ayes; 1 abstention [Hedrick])

MINUTES OF THE BOARD OF TRUSTEES REGULAR/COMMITTEE MEETING OF APRIL 2, 2019

Hedrick/Figueroa moved that the Board of Trustees approve the minutes of the Board of Trustees Regular Meeting of April 16, 2019. Motion carried. (4 ayes; 1 abstention [Alcala])

MINUTES OF THE BOARD OF TRUSTEES REGULAR MEETING OF APRIL 16, 2019

CHANCELLOR’S REPORTS

Mr. Schwartz and Ms. Kazsuk presented on Raising Awareness, Promoting Equity: Moreno Valley College Diversity Summits, 2015-Present.

Five to Thrive Presentation: Raising Awareness, Promoting Equity: Moreno Valley College Diversity Summits, 2015-present

The Board received the 2019/2020 RCCD CSEA, Chapter 535, Initial Sunshine Proposal for Retirement Incentive. Item will return for a public hearing on June 4 and June 11 and approval on June 11, 2019.

2019/2020 RCCD CSEA, Chapter 535, Initial Sunshine Proposal for Retirement Incentive

The Board received the 2019/2020 RCCD Faculty Association CCA/CTA/NEA Initial Sunshine Proposal for Retirement Incentive Plan. Item will return for a public hearing on June 4 and June 11 and approval on June 11, 2019.

2019/2020 RCCD Faculty Association CCA/CTA/NEA Initial Sunshine Proposal for Retirement Incentive Plan

The Board received the RCCD CSEA, Chapter 535,

RCCD CSEA, Chapter 535, Initial

Initial Sunshine Bargaining Proposal. Item will return for a public hearing on June 4 and June 11 and approval on June 11, 2019.

Sunshine Bargaining Proposal

The Board received the RCCD Faculty Association CCA/CTA/NEA Initial Sunshine Bargaining Proposal. Item will return for a public hearing on June 4 and June 11 and approval on June 11, 2019.

RCCD Faculty Association
CCA/CTA/NEA Initial Sunshine
Bargaining

Dr. Hampton reported there are currently no open cases.

Healthcare Update

The Board of Trustees received information on documents that are used to monitor and review upcoming action items, information items, and presentations, as well as planning for the monthly committee and Board meetings.

Future Monthly Committee
Agenda Planner and Annual
Master Planning Calendar

Student Trustee Velasquez presented the report about recent and future student activities at Moreno Valley, Norco, and Riverside City colleges and Riverside Community College District.

STUDENT REPORT

CONSENT ITEMS

Action

Figuroa/Blumenthal moved that the Board of Trustees:

Approve/ratify the listed academic appointments, separations, and assignment and salary adjustments;

Academic Personnel

Approve/ratify the listed classified appointments, separations, and assignment and salary adjustments;

Classified Personnel

Approve/ratify the listed other personnel appointments, and assignment and salary adjustments;

Other Personnel

Approve/ratify the Purchase Orders and Purchase Order Additions totaling \$4,700,876 and District Warrant Claims totaling \$8,637,456;

Purchase Order and Warrant Report
– All District Resources

Approve the budget transfers as presented;

Budget Adjustments

Approve adding the revenue and expenditures of \$8,210 to the budget;

Resolution No. 60-18/19 – 2018-
2019 College Connection II

Approve adding the revenue and expenditures of \$500,000 to the budget;

Resolution No. 61-18/19 – 2018-2019 Student Success Completion Grant

Approve adding the revenue and expenditures of \$2,327 to the budget;

Resolution No. 62-18/19 – 2018-2019 Board Financial Assistance Program

Approve adding the revenue and expenditures of \$16,000 to the budget;

Resolution No. 63-18/19 – 2018-2019 Umoja Community Education Foundation Grant

Approve awarding Bid Number 2018/19-27, Digital Library Auditorium Renovation Project, in the total amount of \$326,683 to Presentation Products, Inc. DBA Spinitar;

RCC Digital Library Auditorium Renovation Project

Approve awarding Bid Number 2018/19-26, RCC Early Childhood Education HVAC Replacement Project, in the total amount of \$193,937 to CCS Contractors, Inc.;

RCC Early Childhood Education HVAC Replacement Project

Approve the purchase and warranty of roofing and flooring materials from The Garland Company, Inc. utilizing CMAS contract number 4-01-56-0006A;

Purchase and Warranty of Roofing and Flooring Materials, Utilizing the California Multiple Award Schedules (CMAS) Contract Number 4-01-56-0006A

Approve the purchase of technology products, services, solutions, and related products from Insight Public Sector, utilizing Omnia Partners contract (formally U.S. Communities Government Purchasing Alliance);

Purchase of Technology Products, Services, Solutions, and Related Products from Insight Public Sector, Utilizing Omnia Partners Contract (formally U.S. Communities Government Purchasing Alliance)

Approve the purchase of Extron products from authorized dealers/distributors utilizing CMAS contract number 3-16-70-2382B;

Purchase of Extron Products from Authorized Dealers/Distributors, Utilizing the California Multiple Award Schedules (CMAS) Contract Number 3-16-70-2382B

Approve Resolution No. 65-18/19 authorizing acceptance of the bid proposal submitted by Morgan Partners, Inc., in relation to the public sale of property located at 1533 Spruce Street, subject to agreement on terms and conditions; and if unable to reach agreement with Morgan Partners, Inc., authorize acceptance of the bid proposal submitted by the second highest bidder, Davenport Partners, Inc., subject to agreement on terms and

Resolution No. 65-18/19 Authorizing Acceptance of the Bid Proposal In Relation to the Public Sale of Property located at 1533 Spruce Street

conditions;

Ratify contracts totaling \$589,586 for the period of April 1, 2019 through April 30, 2019;

Contracts and Agreements Report
Less than \$92,600 – All District
Resources

Approve the agreement with Thompson & Colegate, LLP, pursuant to the agreement hourly rates;

Agreement for Legal Services with
Thompson & Colegate, LLP

Approve Agreement Amendment No. 1 with Dudek for costs related to additional Subsurface Site Investigation in the amount not to exceed \$17,565;

Agreement Amendment No. 1 with
Dudek for the Norco College
Veterans Resource Center

Approve the Memorandum of Understanding with the City of Moreno Valley Economic Development to further develop the MoVal Learns – Mayor’s Challenge Program;

Memorandum of Understanding
Between City of Moreno Valley
Economic Development Department
and Moreno Valley College Career
and Technical Education

Authorize Rebecca Goldware – Vice Chancellor, Institutional Advancement and Economic Development; Bill Bogle – Interim Controller; and Sonia Atiyota – Payroll Manager to sign vendor warrant orders, salary payment orders, notices of employment, bank checks, investment and brokerage accounts, purchase orders, change orders, and grant documents;

Signature Authorization

Declare the property on the attached list to be surplus; find the property does not exceed the total value of \$5,000; and authorize the property to be consigned to The Liquidation Company to be sold on behalf of the District;

Surplus Property

Accept the projects listed on the attachment as complete, and approving the execution of the Notices of Completion (under Civil Code Section 3093 – Public Works);

Notices of Completion

Approve Out-of-State-Travel;

Out-of-State-Travel

Motion carried. (5 ayes)

Information

The Board received the Capital Program Executive Summary Report for April 30, 2019.

Capital Program Executive
Summary Report – April 30, 2019

23

The Board received the Monthly Financial Report for Month Ending – April 30, 2019.

Monthly Financial Report for Month Ending – April 30, 2019

The Board received the Quarterly Financial Status Report for the 3rd Quarter Ended March 31, 2019.

CCFS-311Q – Quarterly Financial Status Report for the 3rd Quarter Ended March 31, 2019

BOARD COMMITTEE REPORTS

Governance

Blumenthal/Figueroa moved that the Board of Trustees approve the first reading of Board Policy and Administrative Procedure 3950 – Naming of Facilities. Motion carried. (5 ayes)

Board Policy for First Reading – BPAP 3950 – Naming of Facilities

Teaching and Learning

Vackar/Alcala moved that the Board of Trustees approve the proposed curricular changes for inclusion in the college catalogs and in the schedule of class offerings. Motion carried. (5 ayes)

Proposed Curricular Changes

Hedrick/Figueroa moved that the Board of Trustees approve the college-level goals provided which will be submitted to the State Chancellor’s Office by May 31, 2019. Motion carried. (5 ayes)

Local Goal Alignment with Vision for Success

Planning and Operations

Figueroa/Hedrick moved that the Board of Trustees approve the allocation of \$500,000 of Measure C funds for the RCC Greenhouse Building project. Motion carried. (5 ayes)

RCC Greenhouse Building

ADMINISTRATIVE REPORTS

Vice Chancellors

Figueroa/Alcala moved that the Board of Trustees approve the four-ten summer workweek from June 9, 2019 through August 17, 2019, for Classified and Confidential support staff. Motion carried. (5 ayes)

Summer Workweek

Dr. Steinback, President, Moreno Valley College, Dr. Reece, President, Norco College, and Dr.

Presidents

Anderson, President, Riverside City College updated the Board on the upcoming events and activities occurring at their colleges.

ACADEMIC SENATE REPORTS

Ms. Floerke presented the report on behalf of Moreno Valley College.

Moreno Valley College

Dr. Campo presented the report on behalf of Norco College and Riverside Community College District.

Norco College/Riverside Community College District

Dr. Sellick presented the report on behalf of Riverside City College.

Riverside City College

BARGAINING UNIT REPORTS

Dr. Taube presented the report on behalf of the CTA.

CTA – California Teachers Association

Ms. Santa Cruz presented the report on behalf of the CSEA.

CSEA – California School Employees Association

The Board adjourned the meeting at 8:43 p.m.

ADJOURNMENT

Official Minutes Approved on 6/11/19
Certified By: _____

Board of Trustees Regular Meeting (III.A)

Meeting	June 11, 2019
Agenda Item	Human Resources & Employee Relations (III.A)
Subject	Public Hearing – Collective Bargaining – California Schools Employees Association (CSEA), Chapter 535, Initial Bargaining Proposal
College/District	District
Funding	N/A
Recommended Action	Recommend accepting the proposal and allow the public hearing to proceed.

Background Narrative:

At the May 21, 2019, Regular Business Meeting, the Board of Trustees accepted receipt of the initial proposal between the District and the RCCD CSEA, Chapter 535, to negotiate terms under the following:

- Article XXII – Fringe Benefits
- RCCD Board policy/Administrative Procedure 7380 – Retiree Health Benefits

Terms to negotiate will be the RCCD PPO Plan Prescription Drug Copayments, Pharmacy Care Management Program, and 65+ Retiree Healthcare Premium Contributions.

Pursuant to Section 3547, after receipt of an initial proposal, meeting and negotiating may not occur until after a reasonable time has elapsed after the submission of the proposal so as to enable the public an opportunity to become informed about the proposal and a chance to express itself regarding the proposal at a meeting of the public school employer. This action affords the first opportunity for the public to comment on the proposal.

Pursuant to RCCD Board Policy/Administrative Procedure 2610, the public shall have an additional opportunity to respond to this initial proposal at a subsequent public Board of Trustees meeting.

Prepared By: Terri L. Hampton, Vice Chancellor, Human Resources & Employee Relations

**RIVERSIDE COMMUNITY COLLEGE DISTRICT
and
RIVERSIDE COMMUNITY COLLEGE DISTRICT
CALIFORNIA SCHOOL EMPLOYEES ASSOCIATION, CHAPTER 535
MEMORANDUM OF UNDERSTANDING**

**RCCD PPO Plan Prescription Drug Copayments, Pharmacy Care Management Program,
and 65+ Retiree Healthcare Premium Contributions**

May 8, 2019

This AGREEMENT is made and entered into on May 8, 2019 by and between the Riverside Community College District and the Riverside Community College District California School Employees Association, Chapter 535.

This Memorandum of Understanding (hereinafter, "MOU") represents an understanding related to the RCCD PPO Plan prescription drug copayments, pharmacy care management program, and 65+ retiree healthcare premium contributions. The MOU is entered into by and between the Riverside Community College District (hereinafter, "College District") and the Riverside Community College District CSEA, Chapter 535 (hereinafter, "CSEA"). Both the College District and the CSEA remain steadfast in maintaining the highest possible quality of healthcare coverage for employees and will ensure that the changes agreed to not negatively affect the quality of CSEA healthcare options.

1. PRESCRIPTION DRUG COPAYMENT INCREASE

The CSEA and the College District agree to raise the RCCD PPO Plan copayment on BRAND NAME prescription drugs (formulary and non-formulary) from \$2 to \$10 per prescription for retail purchases and from \$2 to \$20 per prescription for home delivery purchases. The cost of GENERIC drug options will remain at \$2 per prescription for retail purchases and at \$4 per prescription for home delivery.

2. PHARMACY CARE MANAGEMENT PROGRAM (PCM)

The College District and the CSEA agree to contract for Keenan Pharmacy Care Management (KPCM) and the KPCM Specialty Drug Program, or a similar PCM program, to provide an independent, unbiased layer of clinical management to ensure that the best possible drug therapies are chosen, based on their clinical effectiveness and cost to patients and the plan, through careful review by physicians and consultation with members. The College District and the CSEA agree to maintain the current practice in the RCCD PPO Plan in that the final decision in selecting prescription drugs rests with the member and their consulting physician. This policy remains in effect and will not be undermined by this agreement. The PCM firm may only make a recommendation to the physician and the member, but cannot force any decision or recommendation on the member or the consulting physician.

3. PROJECTED SAVINGS

It is recognized that participation in a PCM could result in annual savings for the RCCD PPO Plan; however, since participation is entirely voluntary the sample results illustrated in the attached table are not guaranteed. The College District and the CSEA agree that any realized savings will be used to reduce the RCCD PPO Plan healthcare premium contributions for 65+ retired employees to the levels indicated below. Any additional savings will be set-aside as a reserve in a holding account that is solely dedicated to the reduction of 65+ retiree healthcare contributions. The balance in the reserve holding account shall not fall below 30% of a rolling three year average of annual savings and will be used to provide for fluctuations arising from participant acceptance of the new drug prescription recommendation under the PCM. Any savings greater than the 30% reserve balance will go to further reduce 65+ retiree healthcare contributions by successive reductions of retiree contributions as mutually agreed upon by the College District and the CSEA.

4. 65+ RETIREE HEALTHCARE PREMIUM CONTRIBUTIONS SAVINGS UTILIZATION CLAUSE

The College District guarantees that the 65+ retiree healthcare premium contributions for single participants and for single participant plus one dependent shall be reduced by 50% from the rates in effect for the FY 2018-2019 RCCD PPO Plan year beginning October 1, 2018 for single participants (\$6,444.25) and for single participants plus one dependent (\$12,928.74). Thereafter, depending on the amounts saved by implementation of the PCM program and increased prescription drug copayments, successive year reductions will be in 10% increments, not to exceed 90% from the FY 2018-2019 RCCD PPO plan year, but will only be implemented by mutual agreement between the College District and the CSEA. The rates in effect for the FY 2018-2019 RCCD PPO Plan year will be reduced based on the following timeline:

- 50% to \$3,222.13 and \$6,464.37 – Effective with the 2020-2021 RCCD PPO plan year beginning October 1, 2020.

To participate in reduced 65+ retiree contributions, new 65+ retired participants in the RCCD PPO Plan must have been enrolled in the RCCD PPO Plan for the equivalent of 10 years prior to reaching age 65. If retirees were not enrolled for the equivalent of 10 years, new 65+ retired participants will make contributions at the rates in effect for the FY 2018-2019 RCCD PPO Plan year as noted above.

The District and Association agree to these terms effective for the 2019-2020 RCCD PPO Plan year beginning October 1, 2019.

This MOA is subject to approval in accordance with CSEA Policy 610.

For the District: Chancellor Date
Wolde-Ab Isaac, Ph.D.

For CSEA, Chapter 535: President Date
Gustavo Segura

Gary Snyder, CSEA Labor Rep. Date

Board of Trustees Regular Meeting (III.B)

Meeting	June 11, 2019
Agenda Item	Human Resources & Employee Relations (III.B)
Subject	Public Hearing – Collective Bargaining – RCCD Faculty Association CCA/CTA/NEA Initial Bargaining Proposal
College/District	District
Funding	N/A
Recommended Action	Recommend accepting the proposal and allow the public hearing to proceed.

Background Narrative:

At the May 21, 2019, Regular Business meeting, the Board of Trustees accepted receipt of the initial proposal between the District and the RCCD Faculty Association, CCA/CTA/NEA, to negotiate terms under the following:

- Article VIII – Fringe Benefits
- RCCD Board policy/Administrative Procedure 7380 – Retiree Health Benefits

Terms to negotiate will be the RCCD PPO Plan Prescription Drug Copayments, Pharmacy Care Management Program, and 65+ Retiree Healthcare Premium Contributions.

Pursuant to Section 3547, after receipt of an initial proposal, meeting and negotiating may not occur until after a reasonable time has elapsed after the submission of the proposal so as to enable the public an opportunity to become informed about the proposal and a chance to express itself regarding the proposal at a meeting of the public school employer. This action affords the first opportunity for the public to comment on the proposal.

Pursuant to RCCD Board Policy/Administrative Procedure 2610, the public shall have an additional opportunity to respond to this initial proposal at a subsequent public Board of Trustees meeting.

Prepared By: Terri L. Hampton, Vice Chancellor, Human Resources & Employee Relations

RIVERSIDE COMMUNITY COLLEGE DISTRICT
and
RIVERSIDE COMMUNITY COLLEGE DISTRICT FACULTY ASSOCIATION, CCA/CTA/NEA
MEMORANDUM OF UNDERSTANDING

RCCD PPO Plan Prescription Drug Copayments, Pharmacy Care Management Program, and 65+ Retiree Healthcare Premium Contributions

May 8, 2019

This AGREEMENT is made and entered into on May 8, 2019 by and between the Riverside Community College District and the Riverside Community College District Faculty Association CCA/CTA/NEA.

This Memorandum of Understanding (hereinafter, "MOU") represents an understanding related to the RCCD PPO Plan prescription drug copayments, pharmacy care management program, and 65+ retiree healthcare premium contributions. The MOU is entered into by and between the Riverside Community College District (hereinafter, "College District") and the Riverside Community College District Faculty Association (hereinafter, "RCCDFA"). Both the College District and the RCCDFA remain steadfast in maintaining the highest possible quality of healthcare coverage for employees and will ensure that the changes agreed to not negatively affect the quality of faculty healthcare options.

1. PRESCRIPTION DRUG COPAYMENT INCREASE

The RCCDFA and the College District agree to raise the RCCD PPO Plan copayment on BRAND NAME prescription drugs (formulary and non-formulary) from \$2 to \$10 per prescription for retail purchases and from \$2 to \$20 per prescription for home delivery purchases. The cost of GENERIC drug options will remain at \$2 per prescription for retail purchases and at \$4 per prescription for home delivery.

2. PHARMACY CARE MANAGEMENT PROGRAM (PCM)

The College District and the RCCDFA agree to contract for Keenan Pharmacy Care Management (KPCM) and the KPCM Specialty Drug Program, or a similar PCM program, to provide an independent, unbiased layer of clinical management to ensure that the best possible drug therapies are chosen, based on their clinical effectiveness and cost to patients and the plan, through careful review by physicians and consultation with members. The College District and the RCCDFA agree to maintain the current practice in the RCCD PPO Plan in that the final decision in selecting prescription drugs rests with the member and their consulting physician. This policy remains in effect and will not be undermined by this agreement. The PCM firm may only make a recommendation to the

physician and the member, but cannot force any decision or recommendation on the member or the consulting physician.

3. PROJECTED SAVINGS

It is recognized that participation in a PCM could result in annual savings for the RCCD PPO Plan; however, since participation is entirely voluntary the sample results illustrated in the attached table are not guaranteed. The College District and the RCCDFA agree that any realized savings will be used to reduce the RCCD PPO Plan healthcare premium contributions for 65+ retired employees to the levels indicated below. Any additional savings will be set-aside as a reserve in a holding account that is solely dedicated to the reduction of 65+ retiree healthcare contributions. The balance in the reserve holding account shall not fall below 30% of a rolling three year average of annual savings and will be used to provide for fluctuations arising from participant acceptance of the new drug prescription recommendation under the PCM. Any savings greater than the 30% reserve balance will go to further reduce 65+ retiree healthcare contributions by successive reductions of retiree contributions as mutually agreed upon by the College District and the RCCDFA.

4. 65+ RETIREE HEALTHCARE PREMIUM CONTRIBUTIONS SAVINGS UTILIZATION CLAUSE

The College District guarantees that the 65+ retiree healthcare premium contributions for single participants and for single participant plus one dependent shall be reduced by 50% from the rates in effect for the FY 2018-2019 RCCD PPO Plan year beginning October 1, 2018 for single participants (\$6,444.25) and for single participants plus one dependent (\$12,928.74). Thereafter, depending on the amounts saved by implementation of the PCM program and increased prescription drug copayments, successive year reductions will be in 10% increments, not to exceed 90% from the FY 2018-2019 RCCD PPO plan year, but will only be implemented by mutual agreement between the College District and the RCCDFA. The rates in effect for the FY 2018-2019 RCCD PPO Plan year will be reduced based on the following timeline:

- 50% to \$3,222.13 and \$6,464.37 – Effective with the 2020-2021 RCCD PPO plan year beginning October 1, 2020.

To participate in reduced 65+ retiree contributions, new 65+ retired participants in the RCCD PPO Plan must have been enrolled in the RCCD PPO Plan for the equivalent of 10 years prior to reaching age 65. If retirees were not enrolled for the equivalent of 10 years, new 65+ retired participants will make contributions at the rates in effect for the FY 2018-2019 RCCD PPO Plan year as noted above.

The District and Association agree to these terms effective for the 2019-2020 RCCD PPO Plan year beginning October 1, 2019.

For the District: Chancellor
Dr. Wolde-ab Isaac

For RCCD Faculty Association: President
Dr. Rhonda Taube

DRAFT

Board of Trustees Regular Meeting (III.C)

Meeting	June 11, 2019
Agenda Item	Human Resources & Employee Relations (III.C)
Subject	Public Hearing – Collective Bargaining - 2019/2020 RCCD California Schools Employees Association (CSEA), Chapter 535, Proposal for Retirement Incentive Plan
College/District	District
Funding	N/A
Recommended Action	Recommend accepting the proposal and allow the public hearing to proceed.

Background Narrative:

At the May 21, 2019, Regular Business Meeting, the Board of Trustees accepted receipt of the initial proposal between the District and the RCCD CSEA, Chapter 535, to negotiate a retirement incentive plan for bargaining unit members.

Pursuant to Section 3547, after receipt of an initial proposal, meeting and negotiating may not occur until after a reasonable time has elapsed after the submission of the proposal so as to enable the public an opportunity to become informed about the proposal and a chance to express itself regarding the proposal at a meeting of the public school employer. This action affords the first opportunity for the public to comment on the proposal.

Pursuant to RCCD Board Policy/Administrative Procedure 2610, the public shall have an additional opportunity to respond to this initial proposal at a subsequent public Board of Trustees meeting.

Prepared By: Terri L. Hampton, Vice Chancellor, Human Resources & Employee Relations

MEMORANDUM OF AGREEMENT
Between
RIVERSIDE COMMUNITY COLLEGE DISTRICT
And
CALIFORNIA SCHOOL EMPLOYEES ASSOCIATION AND ITS CHAPTER 535

The Riverside Community College District (District) and the California School Employees Association and its Chapter 535 (CSEA) agree to offer a Retirement Incentive Plan based on the following:

1.0 CalPERS and PARS Early Retirement Incentive Eligibility

- 1.1 Those classified non-management employees who:
- a) Are employed by the District in a permanent, regular position in good standing as of June 12, 2019 for the December 31, 2019 retirement option and January 1, 2020 for the June 30, 2020 retirement option;
 - b) Are age 55 or older as of December 31, 2019 or June 30, 2020, for the applicable retirement option;
 - c) Have 10 years of full-time equivalent District service as a permanent employee as of December 31, 2019 or June 30, 2020, for the applicable retirement option.

2.0 PARS Participation Requirements

- 2.1 Participation in the PARS retirement incentive plan requires:
- a) Submission of all required PARS enrollment materials and a copy of the District Letter of Resignation to the PARS office by 5:00 p.m. on October 25, 2019 if selecting the December 31, 2019 retirement option.
 - b) Submission of all required PARS enrollment materials and a copy of the District Letter of Resignation to the PARS office by 5:00 p.m. on May 1, 2020 if selecting the June 30, 2020 retirement option.
 - c) Resignation from District employment effective on or before December 31, 2019; or resignation from District employment effective on or before June 30, 2020, for the applicable retirement option.
- 2.2 Participating employees shall not be eligible for any other District sponsored retirement incentive programs.
- 2.3 Participating employees shall not return to the District under a full-time contract without forfeiting the PARS benefit.
- 2.4 There is no requirement for a minimum level of participation for the retirement incentive to be accepted by the District.

3.0 PARS Incentive Payments

- 3.1 Regarding the basic incentive under this plan:
- a) The District shall make non-elective employer contributions to the participant's 403(b) annuity contract held at Pacific Life Insurance Company ("Pacific Life").

- b) The sum of the contributions shall equal 80% of Final Pay for the December 31, 2019 retirement option, payable according to the following schedule; however, the District retains the option of accelerating contributions on a faster timetable:

Contribution Date	Percent of Final Pay
January 10, 2020	16%
January 10, 2021	16%
January 10, 2022	16%
January 10, 2023	16%
January 10, 2024	16%
Total Contributions	80%

- c) The sum of the contributions shall equal 80% of Final Pay for the June 30, 2020 retirement option, payable according to the following schedule; however, the District retains the option of accelerating contributions on a faster timetable:

Contribution Date	Percent of Final Pay
July 10, 2020	16%
July 10, 2021	16%
July 10, 2022	16%
July 10, 2023	16%
July 10, 2024	16%
Total Contributions	80%

- d) For purposes of this plan, Final Pay shall be defined as the 2019-2020 annual Salary multiplied by the participant's current FTE (full-time equivalence). Final Pay excludes such items of pay as professional growth, special project pay, and overtime pay, as applicable.

- 3.2 Alternative monthly forms of payment, of equivalent present value to the basic benefit which shall be paid in the form of a life annuity, shall be offered. They shall include:
- a) Joint-and-survivor payments; and
 - b) Lifetime with a ten (10) year guarantee; and
 - c) Fixed term monthly payments from five (5) to fifteen (15) years. These payments are guaranteed to the participant for the full term selected.
- 3.3 The amount of monthly cash payment shall be fixed upon annuity purchase date and shall not be subject to increase thereafter.
- 3.4 The choice of form of payment (and the choice of payment beneficiary if choosing a joint and survivor form of payment) shall become final as of October 25, 2019 if selecting the December 31, 2019 retirement option and as of May 1, 2020 if selecting the June 30, 2020 retirement option, and shall not be subject to change thereafter.
- 3.5 Participants shall not have a cash option to the employer 403(b) contributions.

- 3.6 All contributions into the participant’s 403(b) account must be made in accordance with applicable IRS Rules and Regulations.
- 3.7 District PARS benefits are scheduled to commence on February 1, 2020 for the December 31, 2019 retirement option and August 1, 2020 for the June 30, 2020 retirement option.

4.0 PARS Contract Administrator

- 4.1 The Contract Administrator for the Retirement Incentive shall be Public Agency Retirement Services (PARS).

5.0 PARS Enrollment Deadline and Other

- 5.1 As of the enrollment deadline of October 25, 2019 for the December retirement option and May 1, 2020 for the June 30, 2020 retirement option, resignations of participants are irrevocable and may not be rescinded.
- 5.3 District email accounts for retiring employees will remain active subject to the terms and conditions of District email policies.

6.0 PARS Timeline

	December 31, 2019 Retirement Option	June 30, 2020 Retirement Option
6.1 Board approves Resolution adopting Plan	June 11, 2019	June 11, 2019
6.2 District Announcement Letter Distributed to eligible employees	June 12, 2019	June 12, 2019
6.3 Enrollment Packets Mailed/Distributed to eligible employees	June 12-14, 2019	February 19-21, 2020
6.4 Enrollment Window Opens	June 12, 2019	January 1, 2020
6.5 Employee Orientation Meetings	Week of September 23, 2019	Week of March 9, 2020
6.6 STRS/PERS Workshops at RCC, MVC, NC	TBD	TBD
6.7 Enrollment Workshop	October 22-24, 2019	April 28-30, 2020
6.8 Enrollment Window Closes	October 25, 2019	May 1, 2020
6.9 Employees Resign from District employment	On or before December 31, 2019	On or before June 30, 2020
6.10 Benefits Commence	February 1, 2020	August 1, 2020

7.0 CalPERS Participation Requirements

- 7.1 Participation in the CalPERS retirement incentive plan requires:
- a) Submission of the District Letter of Resignation to District Human Resources and Employee Relations office no later than August 30, 2019 for the December 31, 2019 retirement option.
 - b) Resignation from CalPERS during the window period of October 1, 2019 to December 31, 2019, with the last day of work being no later than December 30, 2019, for the December 31, 2019 retirement option.
 - c) Submission of the District Letter of Resignation to District Human Resources and Employee Relations office no later than January 31, 2020 for the June 30, 2020 retirement option.
 - d) Resignation from CalPERS during the window period of April 1, 2020 to June 30, 2020, with the last day of work being no later than June 29, 2020, for the June 30, 2020 retirement option.
- 7.2 Participating employees shall not be eligible for the PARS retirement incentive plan or any other District sponsored retirement incentive programs.
- 7.3 Participating employees are subject to the post-retirement employment regulations associated with retiring under a CalPERS retirement incentive program.

8.0 CalPERS Incentive

- 8.1 The early retirement incentive provides two additional years of service credit.
- 8.2 The District shall make non-elective employer contributions to the Riverside County Superintendent of Schools for deposit into the CalPERS Retirement Fund for the actuarial cost of the two additional years of service credit.

9.0 CalPERS Timeline

		<u>December 31, 2019 Retirement Option</u>	<u>June 30, 2020 Retirement Option</u>
9.1	Board approves Memorandum of Agreement with CSEA #535	June 11, 2019	June 11, 2019
9.2	Board approves Resolution to Implement CalPERS Retirement Incentive, Two Additional Years of Service Credit	August 20, 2019	August 20, 2019
9.3	Submission of Resolution to Implement Government Code 20904, CalPERS Retirement Incentive, Two Additional Years of Service Credit to Riverside County Superintendent of Schools	August 21, 2019	August 21, 2019

Board of Trustees Regular Meeting (III.D)

Meeting	June 11, 2019
Agenda Item	Human Resources & Employee Relations (III.D)
Subject	Public Hearing – Collective Bargaining - 2019/2020 RCCD Faculty Association CCA/CTA/NEA Proposal for Retirement Incentive Plan
College/District	District
Funding	N/A
Recommended Action	Recommend accepting the proposal and allow the public hearing to proceed.

Background Narrative:

At the May 21, 2019, Regular Business Meeting, the Board of Trustees accepted receipt of the initial proposal between the District and the RCCD Faculty Association CCA/CTA/NEA to negotiate a retirement incentive plan for bargaining unit members.

Pursuant to Section 3547, after receipt of an initial proposal, meeting and negotiating may not occur until after a reasonable time has elapsed after the submission of the proposal so as to enable the public an opportunity to become informed about the proposal and a chance to express itself regarding the proposal at a meeting of the public school employer. This action affords the first opportunity for the public to comment on the proposal.

Pursuant to RCCD Board Policy/Administrative Procedure 2610, the public shall have an additional opportunity to respond to this initial proposal at a subsequent public Board of Trustees meeting.

Prepared By: Terri L. Hampton, Vice Chancellor, Human Resources & Employee Relations

MEMORANDUM OF AGREEMENT
Between
RIVERSIDE COMMUNITY COLLEGE DISTRICT
And
RIVERSIDE COMMUNITY COLLEGE DISTRICT FACULTY ASSOCIATION
CCA/CTA/NEA

The Riverside Community College District (District) and the Riverside Community College District Faculty Association agree to offer a Retirement Incentive Plan based on the following:

1.0 CalSTRS and PARS Retirement Incentive Plan Eligibility

- 1.1 Those Contract or Regular Faculty who:
- a) Are employed by the District in a permanent, regular position in good standing as of June 12, 2019 for the December 31, 2019 retirement option and January 1, 2020 for the June 30, 2020 retirement option;
 - b) Are age 55 or older as of December 31, 2019 or June 30, 2020, for the applicable retirement option;
 - c) Have 10 years of full-time equivalent District service as a permanent employee as of December 31, 2019 or June 30, 2020, for the applicable retirement option.

2.0 PARS Participation Requirements

- 2.1 Participation in the PARS retirement incentive plan requires:
- a) Submission of all required PARS enrollment materials and a copy of the District Letter of Resignation to the PARS office by 5:00 p.m. on October 25, 2019 if selecting the December 31, 2019 retirement option.
 - b) Submission of all required PARS enrollment materials and a copy of the District Letter of Resignation to the PARS office by 5:00 p.m. on April 10, 2020 and May 1, 2020 (any materials received prior to April 10, 2020 will be returned to the submitting employee) if selecting the June 30, 2020 retirement option. All required materials must be received in the PARS office by 5:00 p.m. on May 1, 2020.
 - c) Resignation from District employment after completing the 2019-2020 fall term effective on or before December 31, 2019; or resignation from District employment after completing the 2019-2020 academic year effective on or before June 30, 2020, for the applicable retirement option.
- 2.2 Participating employees shall not be eligible for any other District sponsored retirement incentive programs.
- 2.3 Participating employees shall not return to the District under a full-time contract without forfeiting the PARS benefit.
- 2.4 There is no requirement for a minimum level of participation for the retirement incentive to be accepted by the District.

3.0 PARS Incentive Payments

3.1 Regarding the basic incentive under this plan:

- a) The District shall make non-elective employer contributions to the participant’s 403(b) annuity contract held at Pacific Life Insurance Company (“Pacific Life”).
- b) The sum of the contributions shall equal 80% of Final Pay for the December 31, 2019 retirement option, payable according to the following schedule; however, the District retains the option of accelerating contributions on a faster timetable:

Contribution Date	Percent of Final Pay
January 10, 2020	16%
January 10, 2021	16%
January 10, 2022	16%
January 10, 2023	16%
January 10, 2024	16%
Total Contributions	80%

- c) The sum of the contributions shall equal 80% of Final Pay for the June 30, 2020 retirement option, payable according to the following schedule; however, the District retains the option of accelerating contributions on a faster timetable:

Contribution Date	Percent of Final Pay
July 10, 2020	16%
July 10, 2021	16%
July 10, 2022	16%
July 10, 2023	16%
July 10, 2024	16%
Total Contributions	80%

- d) For purposes of this plan, Final Pay shall be defined as the 2019-2020 Contract Salary multiplied by the participant’s current FTE (full-time equivalence). Final Pay for Contract or Regular Faculty working on a reduced work load during 2019-2020 shall be calculated as if the faculty worked a full time workload during 2019-2020. Final Pay for Contract or Regular Faculty excludes such items of pay as special project pay, load bank payoff, and overload pay, as applicable.

3.2 Alternative monthly forms of payment, of equivalent present value to the basic benefit which shall be paid in the form of a life annuity, shall be offered. They shall include:

- a) Joint-and-survivor payments; and
- b) Lifetime with a ten (10) year guarantee; and

- c) Fixed term monthly payments from five (5) to fifteen (15) years. These payments are guaranteed to the participant for the full term selected.
- 3.3 The amount of monthly cash payment shall be fixed upon annuity purchase date and shall not be subject to increase thereafter.
- 3.4 The choice of form of payment (and the choice of payment beneficiary if choosing a joint and survivor form of payment) shall become final as of October 25, 2019 if selecting the December 31, 2019 retirement option and as of May 1, 2020 if selecting the June 30, 2020 retirement option, and shall not be subject to change thereafter.
- 3.5 Participants shall not have a cash option to the employer 403(b) contributions.
- 3.6 All contributions into the participant's 403(b) account must be made in accordance with applicable IRS Rules and Regulations.
- 3.7 District PARS benefits are scheduled to commence on February 1, 2020 for the December 31, 2019 retirement option and August 1, 2020 for the June 30, 2020 retirement option.

4.0 PARS Contract Administrator

- 4.1 The Contract Administrator for the Retirement Incentive shall be Public Agency Retirement Services (PARS).

5.0 PARS Enrollment Deadline and Other

- 5.1 As of the enrollment deadline of October 25, 2019 for the December retirement option and between April 10, 2020 and May 1, 2020 for the June 30, 2020 retirement option, resignations of participants are irrevocable and may not be rescinded.
- 5.3 District email accounts for retiring employees will remain active subject to the terms and conditions of District email policies.

6.0 PARS Timeline

	December 31, 2019 Retirement Option	June 30, 2020 Retirement Option
6.1 Board approves Resolution adopting	June 11, 2019	June 11, 2019
6.2 District Announcement Letter Distributed to eligible employees	June 12, 2019	June 12, 2019
6.3 Enrollment Packets Mailed/Distributed to eligible employees	June 12-14, 2019	February 19-21, 2020
6.4 Enrollment Window Opens	June 12, 2019	January 1, 2020
6.5 Employee Orientation Meetings	Week of September 23, 2019	Week of March 9, 2020

6.6	STRS/PERS Workshops at RCC, MVC, NC	TBD	TBD
6.7	Enrollment Workshop	October 22-24, 2019	April 28-30, 2020
6.8	Enrollment Window Closes	October 25, 2019	May 1, 2020
6.9	Employees Resign from District employment	On or before December 31, 2019	On or before June 30, 2020
6.10	Benefits Commence	February 1, 2020	August 1, 2020

7.0 CalSTRS Participation Requirements

- 7.1 Participation in the CalSTRS retirement incentive plan requires:
- a) Submission of the District Letter of Resignation to District Human Resources and Employee Relations office no later than September 13, 2019 for the December 31, 2019 retirement option.
 - b) Submission of the District Letter of Resignation to District Human Resources and Employee Relations office no later than March 13, 2020 for the June 30, 2020 retirement option.
 - c) Retirement from CalSTRS during the window period of November 1, 2019 to December 31, 2019 for the December 31, 2019 retirement option.
 - d) Retirement from CalSTRS during the window period of May 1, 2020 to June 30, 2020 for the June 30, 2020 retirement option.
- 7.2 Participating employees shall not be eligible for the PARS retirement incentive plan or any other District sponsored retirement incentive programs.
- 7.3 Participating employees are subject to AB 1207 post-retirement employment regulations associated with retirement under a CalSTRS retirement incentive program.

8.0 CalSTRS Incentive

- 8.1 The retirement incentive plan provides two additional years of service credit.
- 8.2 The District shall make non-elective employer contributions to the Teachers' Retirement Fund for the actuarial cost of the two additional years of service credit.

Wolde-Ab Isaac, Ph.D.
Chancellor, RCCD

Date

Rhonda Taube, Ph.D.
President, RCCDFA/CCA/CTA/NEA

Date

Board of Trustees Regular Meeting (IV.A)

Meeting	June 11, 2019
Agenda Item	Other Items (IV.A)
Subject	Chancellor's Communications
College/District	
Funding	N/A
Recommended Action	Information Only

Background Narrative:

Chancellor will share general information to the Board of Trustees, including federal, state and local interests and District information.

Prepared By: Wolde-Ab Isaac, Chancellor

Board of Trustees Regular Meeting (IV.B)

Meeting	June 11, 2019
Agenda Item	Other Items (IV.B)
Subject	Presentation of Student Trustee Scholarship Award for Spring 2019
College/District	District
Funding	N/A
Recommended Action	Information Only

Background Narrative:

Chancellor Isaac will present the Spring 2019 Scholarship Award to Student Trustee, Jacob Alexander Velasquez.

Prepared By: Wolde-Ab Isaac, Chancellor

Board of Trustees Regular Meeting (IV.C)

Meeting	June 11, 2019
Agenda Item	Other Items (IV.C)
Subject	Presentation of Rank of Emeritus for 2019-2020
College/District	District
Funding	N/A
Recommended Action	Information Only

Background Narrative:

Board Policy and Administrative Policy 4000 authorizes the rank of Emeritus to any faculty member who has earned retirement and is based on the academic rank the faculty member held at the time of retirement. Faculty transferring to an administrative role, including any supervisory capacity or counseling administrators, may retain such rank as had been conferred upon them during their tenure in the classroom. The Academic Senate recommends that the Board of Trustees award the title of Emeritus for their many years of outstanding service at RCCD to the faculty as specified on the attached list. With the concurrence of the Academic Senate, the administrator is to be awarded the title of Emeritus to the following individual in recognition for his years of outstanding service at RCCD, effective upon retirement.

Prepared By: Wolde-Ab Isaac, Chancellor

EMERITUS STATUS
ACADEMIC YEAR 2019-2020

EMERITUS - FACULTY

MORENO VALLEY COLLEGE

<u>Last Name</u>	<u>First Name</u>	<u>Position Title / Discipline</u>
Lipkin	Ellen	Associate Professor, Microbiology
Saxon	Kathleen	Associate Professor, Mathematics
Wicken	Ingrid	Professor, Kinesiology

NORCO COLLEGE
(None)

RIVERSIDE CITY COLLEGE

<u>Last Name</u>	<u>First Name</u>	<u>Position Title / Discipline</u>
Nelson	David	Associate Professor, Theater Arts

Board of Trustees Regular Meeting (IV.D)

Meeting	June 11, 2019
Agenda Item	Other Items (IV.D)
Subject	Presentation on Norco College Student Services Expanded Online Services
College/District	Norco College
Funding	N/A
Recommended Action	Information Only

Background Narrative:

Mr. Mark DeAsis, Dean of Enrollment Services and Dr. Kaneesha Tarrant, Interim Vice President, Student Services will present on Norco College's expanded online student services.

Prepared By: Dr. Bryan Reece, President
Dr. Kaneesha Tarrant, Interim Vice President, Student Services
Mr. Mark DeAsis, Dean, Enrollment Services

Norco College Student Services Expanded Online Services

Presented by:

Mark DeAsis, Dean Enrollment Services

Dr. Kaneesha Tarrant, Interim Vice President Student Services

Why LiveCHAT

1. Meet Student Needs
2. Increase Access to Norco College
3. Maximize use of Norco College Website
4. Support Enrollment Management Goals at Norco College

Norco College Website Enhancements

The screenshot displays the Norco College website's search interface. At the top, the navigation bar includes the Norco College logo, menu items for PROGRAMS, COST & ADMISSIONS, ABOUT, EMAIL, WEBADVISOR, APPLY, and MORE, along with a search icon and a 'HOW CAN WE HELP YOU?' button. The main heading reads 'Register for Summer and Fall Now!'. A search filter section, labeled with a red '1', contains dropdown menus for 'Select Term', 'Subject: Any', and 'Instruction Mode: Any', a text input for 'Course Number', and 'Reset' and 'Search' buttons. A dark bar indicates '0 Classes Found', and an 'APPLY NOW!' button is positioned to the right. A chat widget, labeled with a red '2', is located in the bottom right corner, featuring a 'Need Help?' prompt, a 'Click here and start chatting with us!' link, and a 'Chat with Lauren' button.

1 - Online Class Search Function

The screenshot shows the Norco College website header with the logo and navigation links: PROGRAMS, COST & ADMISSIONS, ABOUT, EMAIL, WEBADVISOR, APPLY, MORE. A search icon and a button labeled "HOW CAN WE HELP YOU?" are also present. The main content area features a large banner with the text "Register for Summer and Fall Now!". Below the banner is a search form titled "Find Classes for:" which is circled in red. The form includes three dropdown menus: "Summer 2019", "CHEMISTRY", and "Instruction Mode: Any". Below these is a text input field for "Course Number" with the placeholder "Course Number". At the bottom of the form are "Reset" and "Search" buttons. To the right of the search form is a dark red bar with the text "0 Classes Found" and a dark red button labeled "APPLY NOW!".

Register for Summer and Fall Now!

Find Classes for:

Summer 2019 ▾

CHEMISTRY ▾

Instruction Mode: Any ▾

Course Number

Course Number

Reset

Search

Additional Search Options

Time Range

12:00am — 11:00pm

Days

Select all that apply

4 Classes Found

CHE-2A Introductory Chemistry, I Units: 4.00

Last day to add: 06/21/19
Instructor: A Duggal
Prerequisite: *MAT-52*

35025

WE	06/17/19	07/25/19	08:00AM	11:05AM	MTTH	ATEC 114
WEL	06/17/19	07/25/19	11:30AM	02:35PM	MTTH	HUM 204

Details Save

CHE-2A Introductory Chemistry, I Units: 4.00

Last day to add: 06/21/19
Instructor: A Duggal
Instructor: C Lugo
Prerequisite: *MAT-52*

35026

APPLY NOW!

Leave a message

2 - Live Chat Function

The screenshot shows the top navigation bar of the Norco College website with the logo on the left and links for PROGRAMS, COST & ADMISSIONS, ABOUT, EMAIL, WEBADVISOR, APPLY, and MORE. A search bar on the right contains the text "HOW CAN WE HELP YOU?". Below the navigation is a large banner with the text "Register for Summer and Fall Now!".

The main content area features a search interface. On the left, there are several filters: "Find Classes for:" with a dropdown for "Select Term", "Subject: Any", and "Instruction Mode: Any". Below these is a "Course Number" input field with "Reset" and "Search" buttons. Underneath is the "Additional Search Options" section, which includes a "Time Range" slider from 12:00am to 11:00pm and a "Days" section with the instruction "Select all that apply".

In the center, a dark red box displays "0 Classes Found". To the right of this box is a dark red button with the text "APPLY NOW!".

In the bottom right corner, a live chat widget is highlighted with a red circle. It contains a blue speech bubble icon with a red notification bubble containing the number "1". The text reads "Need Help? Click here and start chatting with us!". Below this is a button labeled "Chat with Lauren" with a small blue speech bubble icon.

Celebrating the Success of the
CLASS OF 2019

[VIEW COMMENCEMENT INFO HERE](#)

Register for Summer and Fall **No**

Find Classes for:

0 Classes Found

Select Term ▾

Subject: Any ▾


Instruction Mode: Any ▾

APPLY NOW

Welcome to Norco College Liv... —

 **Lauren**
Norco College



 Lauren 13:53

Hi, how can I help you today?

Chat now

56

Powered by LiveChat

Chat started: 11, 24 May 2015, 00:30 pm

CS Pre-chat survey

Name:
Cristina Sandoval

E-mail:
cristina93sandoval@gmail.com

Vanessa
Welcome back! Can I help you with anything?

Cristina Sandoval
CS Hi Vanessa! Can I ask you about admission?

Vanessa
hi there

Yes i work in admissions

Cristina Sandoval
CS thanks! i was wondering if it'd be possible for me to attend norco while also attending csusb in the fall? i just need to take 2 ged classes

Vanessa
yes. you can. you need to make sure you submit an application online asap because we are already registering students for the fall

Cristina Sandoval
CS thats good to know! im currently attending victor valley college but im moving to eastvale soon so i was looking into attending norco. would me attending vvc right now interfere with my app to norco?

i never transferred out of a cc to another one so just want to get all my bases covered

Vanessa
no. you can take classes anywhere you'd like., if you have FAFSA yu just need to make sure that you add Norco college on your school codes

Cristina Sandoval
CS oh thanks for telling me know! i'll do that after my app then!

okay i think that's all i need! thanks for the help i appreciate it :)

Vanessa
not a problem. glad i could help

+ add tag

Vanessa



yes. you can. you need to make sure you submit an application online asap because we are already registering students for the fall

Cristina Sandoval

CS

thats good to know! im currently attending victor valley college but im moving to eastvale soon so i was looking into attending norco.
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Cristina Sandoval

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okay i think that's all i need! thanks for the help i appreciate it :)

Vanessa



not a problem. glad i could help

Cristina Sandoval

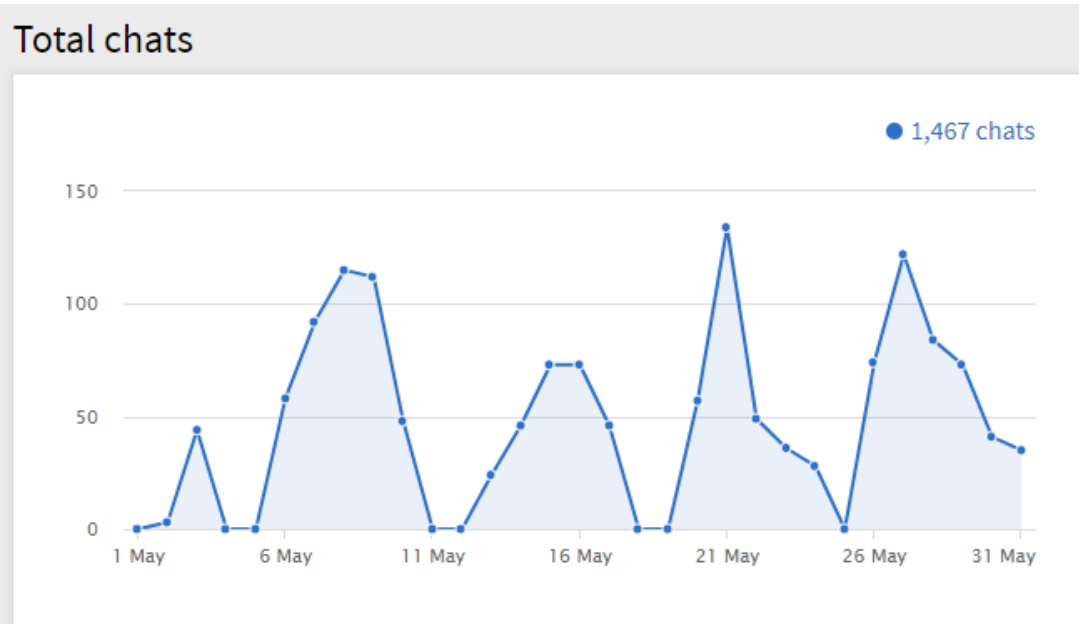
+ add tag

LiveChat @ Norco College

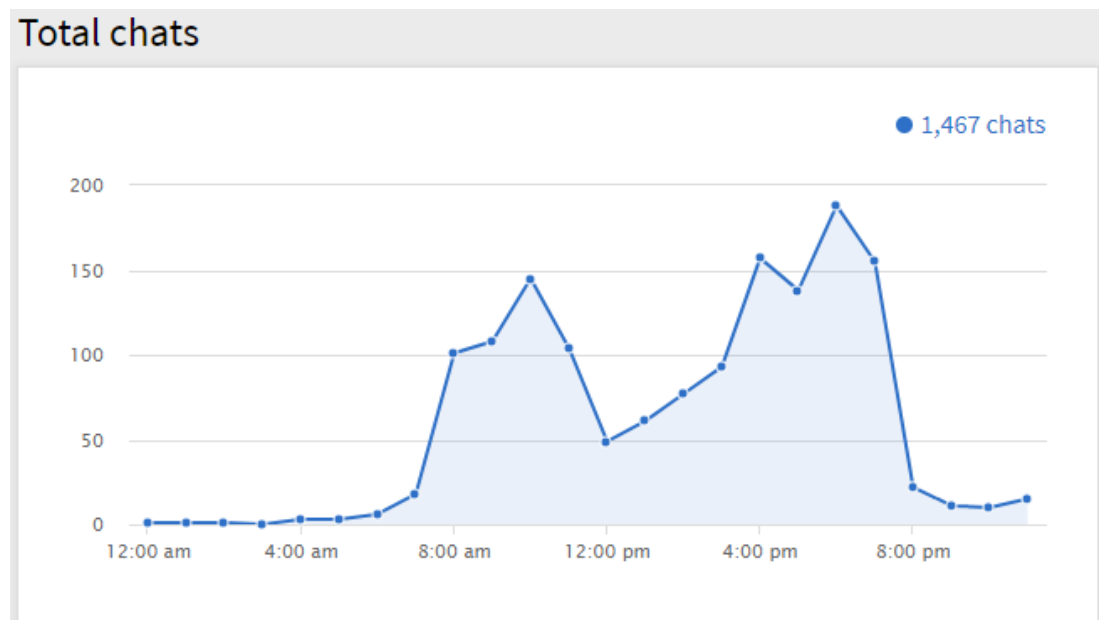
- Pilot from May 6th – 31st
- 13 agents – Admissions and Records, Financial Aid and Veterans
- Hours of Operation
 - Monday through Friday 8am to 8pm
 - Saturday
- 1,467 chats at 72% positive reviews

LiveChat Data

Total Chats over 30 days



Total Chats by Hour



Student Feedback

Cristina Sandoval

CS

have a good day!

07:03:09 pm

 Cristina Sandoval rated this chat as good.

"vanessa was very informative and answered all my questions i appreciate the help!"

07:03:59 pm

Cristina Sandoval closed the chat.

CS

Post-chat survey

Is this the first time you have chatted with us about this case?

Yes

Was the case resolved during the chat?

Yes

Enrollment Services Extended Hours

Admissions & Records, Student Financial Services, and Veterans Resource Center

Monday - Friday
8:00 AM to 8:00 PM

	In-Person	Phone	Chat
Totals:	126	44	377

Board of Trustees Regular Meeting (IV.E)

Meeting	June 11, 2019
Agenda Item	Human Resources & Employee Relations (IV.E)
Subject	Memorandum of Agreement to Offer a Retirement Incentive Plan for Classified Employees
College/District	District
Funding	N/A
Recommended Action	Recommend approving the Memorandum of Agreement between the Riverside Community College District and the California School Employees Association, Chapter 535, and authorize the Chancellor to sign the Agreement.

Background Narrative:

Attached for the Board of Trustees review and consideration is a Memorandum of Agreement between the Riverside Community College District and the California School Employees Association, Chapter 535, with details of the plan to offer a Retirement Incentive Plan for classified employees.

Prepared By: Wolde-Ab Isaac, Chancellor

MEMORANDUM OF AGREEMENT
Between
RIVERSIDE COMMUNITY COLLEGE DISTRICT
And
CALIFORNIA SCHOOL EMPLOYEES ASSOCIATION AND ITS CHAPTER 535

The Riverside Community College District (District) and the California School Employees Association and its Chapter 535 (CSEA) agree to offer a Retirement Incentive Plan based on the following:

1.0 CalPERS and PARS Early Retirement Incentive Eligibility

- 1.1 Those classified non-management employees who:
- a) Are employed by the District in a permanent, regular position in good standing as of June 12, 2019 for the December 31, 2019 retirement option and January 1, 2020 for the June 30, 2020 retirement option;
 - b) Are age 55 or older as of December 31, 2019 or June 30, 2020, for the applicable retirement option;
 - c) Have 10 years of full-time equivalent District service as a permanent employee as of December 31, 2019 or June 30, 2020, for the applicable retirement option.

2.0 PARS Participation Requirements

- 2.1 Participation in the PARS retirement incentive plan requires:
- a) Submission of all required PARS enrollment materials and a copy of the District Letter of Resignation to the PARS office by 5:00 p.m. on October 25, 2019 if selecting the December 31, 2019 retirement option.
 - b) Submission of all required PARS enrollment materials and a copy of the District Letter of Resignation to the PARS office by 5:00 p.m. on May 1, 2020 if selecting the June 30, 2020 retirement option.
 - c) Resignation from District employment effective on or before December 31, 2019; or resignation from District employment effective on or before June 30, 2020, for the applicable retirement option.
- 2.2 Participating employees shall not be eligible for any other District sponsored retirement incentive programs.
- 2.3 Participating employees shall not return to the District under a full-time contract without forfeiting the PARS benefit.
- 2.4 There is no requirement for a minimum level of participation for the retirement incentive to be accepted by the District.

3.0 PARS Incentive Payments

- 3.1 Regarding the basic incentive under this plan:
- a) The District shall make non-elective employer contributions to the participant's 403(b) annuity contract held at Pacific Life Insurance Company ("Pacific Life").

- b) The sum of the contributions shall equal 80% of Final Pay for the December 31, 2019 retirement option, payable according to the following schedule; however, the District retains the option of accelerating contributions on a faster timetable:

Contribution Date	Percent of Final Pay
January 10, 2020	16%
January 10, 2021	16%
January 10, 2022	16%
January 10, 2023	16%
January 10, 2024	16%
Total Contributions	80%

- c) The sum of the contributions shall equal 80% of Final Pay for the June 30, 2020 retirement option, payable according to the following schedule; however, the District retains the option of accelerating contributions on a faster timetable:

Contribution Date	Percent of Final Pay
July 10, 2020	16%
July 10, 2021	16%
July 10, 2022	16%
July 10, 2023	16%
July 10, 2024	16%
Total Contributions	80%

- d) For purposes of this plan, Final Pay shall be defined as the 2019-2020 annual Salary multiplied by the participant's current FTE (full-time equivalence). Final Pay excludes such items of pay as professional growth, special project pay, and overtime pay, as applicable.

- 3.2 Alternative monthly forms of payment, of equivalent present value to the basic benefit which shall be paid in the form of a life annuity, shall be offered. They shall include:
- a) Joint-and-survivor payments; and
 - b) Lifetime with a ten (10) year guarantee; and
 - c) Fixed term monthly payments from five (5) to fifteen (15) years. These payments are guaranteed to the participant for the full term selected.
- 3.3 The amount of monthly cash payment shall be fixed upon annuity purchase date and shall not be subject to increase thereafter.
- 3.4 The choice of form of payment (and the choice of payment beneficiary if choosing a joint and survivor form of payment) shall become final as of October 25, 2019 if selecting the December 31, 2019 retirement option and as of May 1, 2020 if selecting the June 30, 2020 retirement option, and shall not be subject to change thereafter.
- 3.5 Participants shall not have a cash option to the employer 403(b) contributions.

- 3.6 All contributions into the participant’s 403(b) account must be made in accordance with applicable IRS Rules and Regulations.
- 3.7 District PARS benefits are scheduled to commence on February 1, 2020 for the December 31, 2019 retirement option and August 1, 2020 for the June 30, 2020 retirement option.

4.0 PARS Contract Administrator

- 4.1 The Contract Administrator for the Retirement Incentive shall be Public Agency Retirement Services (PARS).

5.0 PARS Enrollment Deadline and Other

- 5.1 As of the enrollment deadline of October 25, 2019 for the December retirement option and May 1, 2020 for the June 30, 2020 retirement option, resignations of participants are irrevocable and may not be rescinded.
- 5.3 District email accounts for retiring employees will remain active subject to the terms and conditions of District email policies.

6.0 PARS Timeline

	December 31, 2019 Retirement Option	June 30, 2020 Retirement Option
6.1 Board approves Resolution adopting Plan	June 11, 2019	June 11, 2019
6.2 District Announcement Letter Distributed to eligible employees	June 12, 2019	June 12, 2019
6.3 Enrollment Packets Mailed/Distributed to eligible employees	June 12-14, 2019	February 19-21, 2020
6.4 Enrollment Window Opens	June 12, 2019	January 1, 2020
6.5 Employee Orientation Meetings	Week of September 23, 2019	Week of March 9, 2020
6.6 STRS/PERS Workshops at RCC, MVC, NC	TBD	TBD
6.7 Enrollment Workshop	October 22-24, 2019	April 28-30, 2020
6.8 Enrollment Window Closes	October 25, 2019	May 1, 2020
6.9 Employees Resign from District employment	On or before December 31, 2019	On or before June 30, 2020
6.10 Benefits Commence	February 1, 2020	August 1, 2020

7.0 CalPERS Participation Requirements

- 7.1 Participation in the CalPERS retirement incentive plan requires:
- a) Submission of the District Letter of Resignation to District Human Resources and Employee Relations office no later than August 30, 2019 for the December 31, 2019 retirement option.
 - b) Resignation from CalPERS during the window period of October 1, 2019 to December 31, 2019, with the last day of work being no later than December 30, 2019, for the December 31, 2019 retirement option.
 - c) Submission of the District Letter of Resignation to District Human Resources and Employee Relations office no later than January 31, 2020 for the June 30, 2020 retirement option.
 - d) Resignation from CalPERS during the window period of April 1, 2020 to June 30, 2020, with the last day of work being no later than June 29, 2020, for the June 30, 2020 retirement option.
- 7.2 Participating employees shall not be eligible for the PARS retirement incentive plan or any other District sponsored retirement incentive programs.
- 7.3 Participating employees are subject to the post-retirement employment regulations associated with retiring under a CalPERS retirement incentive program.

8.0 CalPERS Incentive

- 8.1 The early retirement incentive provides two additional years of service credit.
- 8.2 The District shall make non-elective employer contributions to the Riverside County Superintendent of Schools for deposit into the CalPERS Retirement Fund for the actuarial cost of the two additional years of service credit.

9.0 CalPERS Timeline

		<u>December 31, 2019 Retirement Option</u>	<u>June 30, 2020 Retirement Option</u>
9.1	Board approves Memorandum of Agreement with CSEA #535	June 11, 2019	June 11, 2019
9.2	Board approves Resolution to Implement CalPERS Retirement Incentive, Two Additional Years of Service Credit	August 20, 2019	August 20, 2019
9.3	Submission of Resolution to Implement Government Code 20904, CalPERS Retirement Incentive, Two Additional Years of Service Credit to Riverside County Superintendent of Schools	August 21, 2019	August 21, 2019

Board of Trustees Regular Meeting (IV.F)

Meeting	June 11, 2019
Agenda Item	Human Resources & Employee Relations (IV.F)
Subject	Memorandum of Agreement to Offer a Retirement Incentive Plan for Faculty
College/District	District
Funding	N/A
Recommended Action	Recommend approving the Memorandum of Agreement between the Riverside Community College District and the Riverside Community College District Faculty Association CCA/CTA/NEA and authorize the Chancellor to sign the Agreement.

Background Narrative:

Attached for the Board of Trustees review and consideration is a Memorandum of Agreement between the Riverside Community College District and the Riverside Community College District Faculty Association CCA/CTA/NEA with details of the plan to offer a Retirement Incentive Plan for faculty.

Prepared By: Wolde-Ab Isaac, Chancellor

MEMORANDUM OF AGREEMENT
Between
RIVERSIDE COMMUNITY COLLEGE DISTRICT
And
RIVERSIDE COMMUNITY COLLEGE DISTRICT FACULTY ASSOCIATION
CCA/CTA/NEA

The Riverside Community College District (District) and the Riverside Community College District Faculty Association agree to offer a Retirement Incentive Plan based on the following:

1.0 CalSTRS and PARS Retirement Incentive Plan Eligibility

- 1.1 Those Contract or Regular Faculty who:
- a) Are employed by the District in a permanent, regular position in good standing as of June 12, 2019 for the December 31, 2019 retirement option and January 1, 2020 for the June 30, 2020 retirement option;
 - b) Are age 55 or older as of December 31, 2019 or June 30, 2020, for the applicable retirement option;
 - c) Have 10 years of full-time equivalent District service as a permanent employee as of December 31, 2019 or June 30, 2020, for the applicable retirement option.

2.0 PARS Participation Requirements

- 2.1 Participation in the PARS retirement incentive plan requires:
- a) Submission of all required PARS enrollment materials and a copy of the District Letter of Resignation to the PARS office by 5:00 p.m. on October 25, 2019 if selecting the December 31, 2019 retirement option.
 - b) Submission of all required PARS enrollment materials and a copy of the District Letter of Resignation to the PARS office by 5:00 p.m. on April 10, 2020 and May 1, 2020 (any materials received prior to April 10, 2020 will be returned to the submitting employee) if selecting the June 30, 2020 retirement option. All required materials must be received in the PARS office by 5:00 p.m. on May 1, 2020.
 - c) Resignation from District employment after completing the 2019-2020 fall term effective on or before December 31, 2019; or resignation from District employment after completing the 2019-2020 academic year effective on or before June 30, 2020, for the applicable retirement option.
- 2.2 Participating employees shall not be eligible for any other District sponsored retirement incentive programs.
- 2.3 Participating employees shall not return to the District under a full-time contract without forfeiting the PARS benefit.
- 2.4 There is no requirement for a minimum level of participation for the retirement incentive to be accepted by the District.

3.0 PARS Incentive Payments

3.1 Regarding the basic incentive under this plan:

- a) The District shall make non-elective employer contributions to the participant’s 403(b) annuity contract held at Pacific Life Insurance Company (“Pacific Life”).
- b) The sum of the contributions shall equal 80% of Final Pay for the December 31, 2019 retirement option, payable according to the following schedule; however, the District retains the option of accelerating contributions on a faster timetable:

Contribution Date	Percent of Final Pay
January 10, 2020	16%
January 10, 2021	16%
January 10, 2022	16%
January 10, 2023	16%
January 10, 2024	16%
Total Contributions	80%

- c) The sum of the contributions shall equal 80% of Final Pay for the June 30, 2020 retirement option, payable according to the following schedule; however, the District retains the option of accelerating contributions on a faster timetable:

Contribution Date	Percent of Final Pay
July 10, 2020	16%
July 10, 2021	16%
July 10, 2022	16%
July 10, 2023	16%
July 10, 2024	16%
Total Contributions	80%

- d) For purposes of this plan, Final Pay shall be defined as the 2019-2020 Contract Salary multiplied by the participant’s current FTE (full-time equivalence). Final Pay for Contract or Regular Faculty working on a reduced work load during 2019-2020 shall be calculated as if the faculty worked a full time workload during 2019-2020. Final Pay for Contract or Regular Faculty excludes such items of pay as special project pay, load bank payoff, and overload pay, as applicable.

3.2 Alternative monthly forms of payment, of equivalent present value to the basic benefit which shall be paid in the form of a life annuity, shall be offered. They shall include:

- a) Joint-and-survivor payments; and
- b) Lifetime with a ten (10) year guarantee; and

- c) Fixed term monthly payments from five (5) to fifteen (15) years. These payments are guaranteed to the participant for the full term selected.
- 3.3 The amount of monthly cash payment shall be fixed upon annuity purchase date and shall not be subject to increase thereafter.
- 3.4 The choice of form of payment (and the choice of payment beneficiary if choosing a joint and survivor form of payment) shall become final as of October 25, 2019 if selecting the December 31, 2019 retirement option and as of May 1, 2020 if selecting the June 30, 2020 retirement option, and shall not be subject to change thereafter.
- 3.5 Participants shall not have a cash option to the employer 403(b) contributions.
- 3.6 All contributions into the participant's 403(b) account must be made in accordance with applicable IRS Rules and Regulations.
- 3.7 District PARS benefits are scheduled to commence on February 1, 2020 for the December 31, 2019 retirement option and August 1, 2020 for the June 30, 2020 retirement option.

4.0 PARS Contract Administrator

- 4.1 The Contract Administrator for the Retirement Incentive shall be Public Agency Retirement Services (PARS).

5.0 PARS Enrollment Deadline and Other

- 5.1 As of the enrollment deadline of October 25, 2019 for the December retirement option and between April 10, 2020 and May 1, 2020 for the June 30, 2020 retirement option, resignations of participants are irrevocable and may not be rescinded.
- 5.3 District email accounts for retiring employees will remain active subject to the terms and conditions of District email policies.

6.0 PARS Timeline

	December 31, 2019 Retirement Option	June 30, 2020 Retirement Option
6.1 Board approves Resolution adopting	June 11, 2019	June 11, 2019
6.2 District Announcement Letter Distributed to eligible employees	June 12, 2019	June 12, 2019
6.3 Enrollment Packets Mailed/Distributed to eligible employees	June 12-14, 2019	February 19-21, 2020
6.4 Enrollment Window Opens	June 12, 2019	January 1, 2020
6.5 Employee Orientation Meetings	Week of September 23, 2019	Week of March 9, 2020

Board of Trustees Regular Meeting (IV.G)

Meeting	June 11, 2019
Agenda Item	Human Resources & Employee Relations (IV.G)
Subject	Memorandum of Understanding – Fringe Benefits/Retiree Health Benefits for Classified Employees
College/District	District
Funding	N/A
Recommended Action	Recommend approving the Memorandum of Understanding between the Riverside Community College District and the California School Employees Association, Chapter 535, and authorize the Chancellor to sign the Agreement.

Background Narrative:

Attached for the Board of Trustees review and consideration is a Memorandum of Understanding between the Riverside Community College District and the California School Employees Association, Chapter 535, with details of the plan of the negotiated terms for fringe and retiree health benefits for classified employees.

Prepared By: Wolde-Ab Isaac, Chancellor

**RIVERSIDE COMMUNITY COLLEGE DISTRICT
and
RIVERSIDE COMMUNITY COLLEGE DISTRICT
CALIFORNIA SCHOOL EMPLOYEES ASSOCIATION, CHAPTER 535
MEMORANDUM OF UNDERSTANDING**

**RCCD PPO Plan Prescription Drug Copayments, Pharmacy Care Management Program,
and 65+ Retiree Healthcare Premium Contributions**

May 8, 2019

This AGREEMENT is made and entered into on May 8, 2019 by and between the Riverside Community College District and the Riverside Community College District California School Employees Association, Chapter 535.

This Memorandum of Understanding (hereinafter, "MOU") represents an understanding related to the RCCD PPO Plan prescription drug copayments, pharmacy care management program, and 65+ retiree healthcare premium contributions. The MOU is entered into by and between the Riverside Community College District (hereinafter, "College District") and the Riverside Community College District CSEA, Chapter 535 (hereinafter, "CSEA"). Both the College District and the CSEA remain steadfast in maintaining the highest possible quality of healthcare coverage for employees and will ensure that the changes agreed to not negatively affect the quality of CSEA healthcare options.

1. PRESCRIPTION DRUG COPAYMENT INCREASE

The CSEA and the College District agree to raise the RCCD PPO Plan copayment on BRAND NAME prescription drugs (formulary and non-formulary) from \$2 to \$10 per prescription for retail purchases and from \$2 to \$20 per prescription for home delivery purchases. The cost of GENERIC drug options will remain at \$2 per prescription for retail purchases and at \$4 per prescription for home delivery.

2. PHARMACY CARE MANAGEMENT PROGRAM (PCM)

The College District and the CSEA agree to contract for Keenan Pharmacy Care Management (KPCM) and the KPCM Specialty Drug Program, or a similar PCM program, to provide an independent, unbiased layer of clinical management to ensure that the best possible drug therapies are chosen, based on their clinical effectiveness and cost to patients and the plan, through careful review by physicians and consultation with members. The College District and the CSEA agree to maintain the current practice in the RCCD PPO Plan in that the final decision in selecting prescription drugs rests with the member and their consulting physician. This policy remains in effect and will not be undermined by this agreement. The PCM firm may only make a recommendation to the physician and the member, but cannot force any decision or recommendation on the member or the consulting physician.

3. PROJECTED SAVINGS

It is recognized that participation in a PCM could result in annual savings for the RCCD PPO Plan; however, since participation is entirely voluntary the sample results illustrated in the attached table are not guaranteed. The College District and the CSEA agree that any realized savings will be used to reduce the RCCD PPO Plan healthcare premium contributions for 65+ retired employees to the levels indicated below. Any additional savings will be set-aside as a reserve in a holding account that is solely dedicated to the reduction of 65+ retiree healthcare contributions. The balance in the reserve holding account shall not fall below 30% of a rolling three year average of annual savings and will be used to provide for fluctuations arising from participant acceptance of the new drug prescription recommendation under the PCM. Any savings greater than the 30% reserve balance will go to further reduce 65+ retiree healthcare contributions by successive reductions of retiree contributions as mutually agreed upon by the College District and the CSEA.

4. 65+ RETIREE HEALTHCARE PREMIUM CONTRIBUTIONS SAVINGS UTILIZATION CLAUSE

The College District guarantees that the 65+ retiree healthcare premium contributions for single participants and for single participant plus one dependent shall be reduced by 50% from the rates in effect for the FY 2018-2019 RCCD PPO Plan year beginning October 1, 2018 for single participants (\$6,444.25) and for single participants plus one dependent (\$12,928.74). Thereafter, depending on the amounts saved by implementation of the PCM program and increased prescription drug copayments, successive year reductions will be in 10% increments, not to exceed 90% from the FY 2018-2019 RCCD PPO plan year, but will only be implemented by mutual agreement between the College District and the CSEA. The rates in effect for the FY 2018-2019 RCCD PPO Plan year will be reduced based on the following timeline:

- 50% to \$3,222.13 and \$6,464.37 – Effective with the 2020-2021 RCCD PPO plan year beginning October 1, 2020.

To participate in reduced 65+ retiree contributions, new 65+ retired participants in the RCCD PPO Plan must have been enrolled in the RCCD PPO Plan for the equivalent of 10 years prior to reaching age 65. If retirees were not enrolled for the equivalent of 10 years, new 65+ retired participants will make contributions at the rates in effect for the FY 2018-2019 RCCD PPO Plan year as noted above.

The District and Association agree to these terms effective for the 2019-2020 RCCD PPO Plan year beginning October 1, 2019.

This MOA is subject to approval in accordance with CSEA Policy 610.

For the District: Chancellor Date
Wolde-Ab Isaac, Ph.D.

For CSEA, Chapter 535: President Date
Gustavo Segura

Gary Snyder, CSEA Labor Rep. Date

Board of Trustees Regular Meeting (IV.H)

Meeting	June 11, 2019
Agenda Item	Human Resources & Employee Relations (IV.H)
Subject	Memorandum of Understanding – Fringe Benefits/Retiree Health Benefits for Faculty
College/District	District
Funding	N/A
Recommended Action	Recommend approving the Memorandum of Understanding between the Riverside Community College District and the Riverside Community College District Faculty Association CCA/CTA/NEA and authorize the Chancellor to sign the Agreement.

Background Narrative:

Attached for the Board of Trustees review and consideration is a Memorandum of Understanding between the Riverside Community College District and the Riverside Community College District Faculty Association CCA/CTA/NEA with details of the negotiated terms for fringe and retiree health benefits for faculty.

Prepared By: Wolde-Ab Isaac, Chancellor

RIVERSIDE COMMUNITY COLLEGE DISTRICT
and
RIVERSIDE COMMUNITY COLLEGE DISTRICT FACULTY ASSOCIATION, CCA/CTA/NEA
MEMORANDUM OF UNDERSTANDING

RCCD PPO Plan Prescription Drug Copayments, Pharmacy Care Management Program, and 65+ Retiree Healthcare Premium Contributions

May 8, 2019

This AGREEMENT is made and entered into on May 8, 2019 by and between the Riverside Community College District and the Riverside Community College District Faculty Association CCA/CTA/NEA.

This Memorandum of Understanding (hereinafter, "MOU") represents an understanding related to the RCCD PPO Plan prescription drug copayments, pharmacy care management program, and 65+ retiree healthcare premium contributions. The MOU is entered into by and between the Riverside Community College District (hereinafter, "College District") and the Riverside Community College District Faculty Association (hereinafter, "RCCDFA"). Both the College District and the RCCDFA remain steadfast in maintaining the highest possible quality of healthcare coverage for employees and will ensure that the changes agreed to not negatively affect the quality of faculty healthcare options.

1. PRESCRIPTION DRUG COPAYMENT INCREASE

The RCCDFA and the College District agree to raise the RCCD PPO Plan copayment on BRAND NAME prescription drugs (formulary and non-formulary) from \$2 to \$10 per prescription for retail purchases and from \$2 to \$20 per prescription for home delivery purchases. The cost of GENERIC drug options will remain at \$2 per prescription for retail purchases and at \$4 per prescription for home delivery.

2. PHARMACY CARE MANAGEMENT PROGRAM (PCM)

The College District and the RCCDFA agree to contract for Keenan Pharmacy Care Management (KPCM) and the KPCM Specialty Drug Program, or a similar PCM program, to provide an independent, unbiased layer of clinical management to ensure that the best possible drug therapies are chosen, based on their clinical effectiveness and cost to patients and the plan, through careful review by physicians and consultation with members. The College District and the RCCDFA agree to maintain the current practice in the RCCD PPO Plan in that the final decision in selecting prescription drugs rests with the member and their consulting physician. This policy remains in effect and will not be undermined by this agreement. The PCM firm may only make a recommendation to the

physician and the member, but cannot force any decision or recommendation on the member or the consulting physician.

3. PROJECTED SAVINGS

It is recognized that participation in a PCM could result in annual savings for the RCCD PPO Plan; however, since participation is entirely voluntary the sample results illustrated in the attached table are not guaranteed. The College District and the RCCDFA agree that any realized savings will be used to reduce the RCCD PPO Plan healthcare premium contributions for 65+ retired employees to the levels indicated below. Any additional savings will be set-aside as a reserve in a holding account that is solely dedicated to the reduction of 65+ retiree healthcare contributions. The balance in the reserve holding account shall not fall below 30% of a rolling three year average of annual savings and will be used to provide for fluctuations arising from participant acceptance of the new drug prescription recommendation under the PCM. Any savings greater than the 30% reserve balance will go to further reduce 65+ retiree healthcare contributions by successive reductions of retiree contributions as mutually agreed upon by the College District and the RCCDFA.

4. 65+ RETIREE HEALTHCARE PREMIUM CONTRIBUTIONS SAVINGS UTILIZATION CLAUSE

The College District guarantees that the 65+ retiree healthcare premium contributions for single participants and for single participant plus one dependent shall be reduced by 50% from the rates in effect for the FY 2018-2019 RCCD PPO Plan year beginning October 1, 2018 for single participants (\$6,444.25) and for single participants plus one dependent (\$12,928.74). Thereafter, depending on the amounts saved by implementation of the PCM program and increased prescription drug copayments, successive year reductions will be in 10% increments, not to exceed 90% from the FY 2018-2019 RCCD PPO plan year, but will only be implemented by mutual agreement between the College District and the RCCDFA. The rates in effect for the FY 2018-2019 RCCD PPO Plan year will be reduced based on the following timeline:

- 50% to \$3,222.13 and \$6,464.37 – Effective with the 2020-2021 RCCD PPO plan year beginning October 1, 2020.

To participate in reduced 65+ retiree contributions, new 65+ retired participants in the RCCD PPO Plan must have been enrolled in the RCCD PPO Plan for the equivalent of 10 years prior to reaching age 65. If retirees were not enrolled for the equivalent of 10 years, new 65+ retired participants will make contributions at the rates in effect for the FY 2018-2019 RCCD PPO Plan year as noted above.

The District and Association agree to these terms effective for the 2019-2020 RCCD PPO Plan year beginning October 1, 2019.

For the District: Chancellor
Dr. Wolde-ab Isaac

For RCCD Faculty Association: President
Dr. Rhonda Taube

DRAFT

Board of Trustees Regular Meeting (IV.I)

Meeting	June 11, 2019
Agenda Item	Human Resources & Employee Relations (IV.I)
Subject	Fringe Benefits and Retiree Health Benefits for Academic and Classified Management, and Classified Confidential Employees
College/District	District
Funding	N/A
Recommended Action	Recommend approving the changes to Fringe Benefits and Retiree Health Benefits for Academic and Classified Management, and Classified Confidential Employees.

Background Narrative:

Attached for the Board of Trustees review and consideration are the changes to fringe benefits and retiree health benefits for academic and classified management, and classified confidential employees.

Prepared By: Wolde-Ab Isaac, Chancellor

RIVERSIDE COMMUNITY COLLEGE DISTRICT
RCCD PPO PLAN FOR ACADEMIC AND CLASSIFIED MANAGEMENT AND CLASSIFIED
CONFIDENTIAL EMPLOYEES
(Prescription Drug Copayments, Pharmacy Care Management Program, and 65+ Retiree
Healthcare Premium Contributions)

May 8, 2019

The Riverside Community College District (District) remains steadfast in maintaining the highest possible quality of healthcare coverage for employees and will ensure that the changes agreed to not negatively affect the quality of healthcare options.

The District shall provide the following pertaining to the RCCD PPO Plan prescription drug copayments, pharmacy care management program, and 65+ retiree healthcare premium contributions to academic and classified management, and classified confidential employees:

1. PRESCRIPTION DRUG COPAYMENT INCREASE

The District shall raise the RCCD PPO Plan copayment on BRAND NAME prescription drugs (formulary and non-formulary) from \$2 to \$10 per prescription for retail purchases and from \$2 to \$20 per prescription for home delivery purchases. The cost of GENERIC drug options will remain at \$2 per prescription for retail purchases and at \$4 per prescription for home delivery.

2. PHARMACY CARE MANAGEMENT PROGRAM (PCM)

The District shall contract for Keenan Pharmacy Care Management (KPCM) and the KPCM Specialty Drug Program, or a similar PCM program, to provide an independent, unbiased layer of clinical management to ensure that the best possible drug therapies are chosen, based on their clinical effectiveness and cost to patients and the plan, through careful review by physicians and consultation with members. The District shall maintain the current practice in the RCCD PPO Plan in that the final decision in selecting prescription drugs rests with the member and their consulting physician. This policy remains in effect and will not be undermined by this agreement. The PCM firm may only make a recommendation to the physician and the member, but cannot force any decision or recommendation on the member or the consulting physician.

3. PROJECTED SAVINGS

It is recognized that participation in a PCM could result in annual savings for the RCCD PPO Plan; however, since participation is entirely voluntary the sample results illustrated in the attached table are not guaranteed. The District agrees that any

realized savings will be used to reduce the RCCD PPO Plan healthcare premium contributions for 65+ retired employees to the levels indicated below. Any additional savings will be set-aside as a reserve in a holding account that is solely dedicated to the reduction of 65+ retiree healthcare contributions. The balance in the reserve holding account shall not fall below 30% of a rolling three year average of annual savings and will be used to provide for fluctuations arising from participant acceptance of the new drug prescription recommendation under the PCM. Any savings greater than the 30% reserve balance will go to further reduce 65+ retiree healthcare contributions by successive reductions of retiree contributions as decided by the District.

4. 65+ RETIREE HEALTHCARE PREMIUM CONTRIBUTIONS SAVINGS UTILIZATION CLAUSE

The District guarantees that the 65+ retiree healthcare premium contributions for single participants and for single participant plus one dependent shall be reduced by 50% from the rates in effect for the FY 2018-2019 RCCD PPO Plan year beginning October 1, 2018 for single participants (\$6,444.25) and for single participants plus one dependent (\$12,928.74). Thereafter, depending on the amounts saved by implementation of the PCM program and increased prescription drug copayments, successive year reductions will be in 10% increments, not to exceed 90% from the FY 2018-2019 RCCD PPO plan year, but will only be implemented as decided by the District. The rates in effect for the FY 2018-2019 RCCD PPO Plan year will be reduced based on the following timeline:

- 50% to \$3,222.13 and \$6,464.37 – Effective with the 2020-2021 RCCD PPO plan year beginning October 1, 2020.

To participate in reduced 65+ retiree contributions, new 65+ retired participants in the RCCD PPO Plan must have been enrolled in the RCCD PPO Plan for the equivalent of 10 years prior to reaching age 65. If retirees were not enrolled for the equivalent of 10 years, new 65+ retired participants will make contributions at the rates in effect for the FY 2018-2019 RCCD PPO Plan year as noted above.

These terms shall be effective for the 2019-2020 RCCD PPO Plan year beginning October 1, 2019.

Board of Trustees Regular Meeting (IV.J)

Meeting	June 11, 2019
Agenda Item	Human Resources & Employee Relations (IV.J)
Subject	Retirement Incentive Plan for Academic and Classified Management, and Classified Confidential Employees
College/District	District
Funding	N/A
Recommended Action	Recommend approving the Retirement Incentive Plan for Academic and Classified Management, and Classified Confidential Employees.

Background Narrative:

Attached for the Board of Trustees review and consideration is a Retirement Incentive Plan for academic and classified management, and classified confidential employees.

Prepared By: Wolde-Ab Isaac, Chancellor

**RIVERSIDE COMMUNITY COLLEGE DISTRICT
EARLY RETIREMENT INCENTIVE
For
ACADEMIC AND CLASSIFIED MANAGEMENT
AND CLASSIFIED CONFIDENTIAL EMPLOYEES**

The Riverside Community College District (District) agrees to offer a Retirement Incentive Plan to academic and classified management, and classified confidential employees based on the following:

1.0 Cal STRS, Cal PERS and PARS Early Retirement Incentive Eligibility

- 1.1 Those Contract or Regular Faculty who:
- a) Are employed by the District in a permanent, regular position in good standing as of June 12, 2019 for the December 31, 2019 retirement option and January 1, 2020 for the June 30, 2020 retirement option;
 - b) Are age 55 or older as of December 31, 2019 or June 30, 2020, for the applicable retirement option;
 - c) Have 10 years of full-time equivalent District service as a permanent employee as of December 31, 2019 or June 30, 2020, for the applicable retirement option.

2.0 PARS Participation Requirements

- 2.1 Participation in the PARS retirement incentive plan requires:
- a) Submission of all required PARS enrollment materials and a copy of the District Letter of Resignation to the PARS office by 5:00 p.m. on October 25, 2019 if selecting the December 31, 2019 retirement option.
 - b) Submission of all required PARS enrollment materials and a copy of the District Letter of Resignation to the PARS office by 5:00 p.m. on May 1, 2020 if selecting the June 30, 2020 retirement option.
 - c) Resignation from District employment effective on or before December 31, 2019; or resignation from District employment effective on or before June 30, 2020, for the applicable retirement option.
- 2.2 Participating employees shall not be eligible for any other District sponsored retirement incentive programs.
- 2.3 Participating employees shall not return to the District under a full-time contract without forfeiting the PARS benefit.
- 2.4 There is no requirement for a minimum level of participation for the retirement incentive to be accepted by the District.

3.0 PARS Incentive Payments

- 3.1 Regarding the basic incentive under this plan:
- a) The District shall make non-elective employer contributions to the participant's 403(b) annuity contract held at Pacific Life Insurance Company ("Pacific Life").

- b) The sum of the contributions shall equal 80% of Final Pay for the December 31, 2019 retirement option, payable according to the following schedule; however, the District retains the option of accelerating contributions on a faster timetable:

Contribution Date	Percent of Final Pay
January 10, 2020	16%
January 10, 2021	16%
January 10, 2022	16%
January 10, 2023	16%
January 10, 2024	16%
Total Contributions	80%

- c) The sum of the contributions shall equal 80% of Final Pay for the June 30, 2020 retirement option, payable according to the following schedule; however, the District retains the option of accelerating contributions on a faster timetable:

Contribution Date	Percent of Final Pay
July 10, 2020	16%
July 10, 2021	16%
July 10, 2022	16%
July 10, 2023	16%
July 10, 2024	16%
Total Contributions	80%

- d) For purposes of this plan, Final Pay shall be defined as the 2019-2020 annual Salary multiplied by the participant's current FTE (full-time equivalence). Final Pay excludes such items of pay as professional growth, special project pay, and overtime pay, as applicable.

- 3.2 Alternative monthly forms of payment, of equivalent present value to the basic benefit which shall be paid in the form of a life annuity, shall be offered. They shall include:
- a) Joint-and-survivor payments; and
 - b) Lifetime with a ten (10) year guarantee; and
 - c) Fixed term monthly payments from five (5) to fifteen (15) years. These payments are guaranteed to the participant for the full term selected.
- 3.3 The amount of monthly cash payment shall be fixed upon annuity purchase date and shall not be subject to increase thereafter.
- 3.4 The choice of form of payment (and the choice of payment beneficiary if choosing a joint and survivor form of payment) shall become final as of October 25, 2019 if selecting the December 31, 2019 retirement option and as of May 1, 2020 if selecting the June 30, 2020 retirement option, and shall not be subject to change thereafter.
- 3.5 Participants shall not have a cash option to the employer 403(b) contributions.

- 3.6 All contributions into the participant’s 403(b) account must be made in accordance with applicable IRS Rules and Regulations.
- 3.7 District PARS benefits are scheduled to commence on February 1, 2020 for the December 31, 2019 retirement option and August 1, 2020 for the June 30, 2020 retirement option.

4.0 PARS Contract Administrator

- 4.1 The Contract Administrator for the Retirement Incentive shall be Public Agency Retirement Services (PARS).

5.0 PARS Enrollment Deadline and Other

- 5.1 As of the enrollment deadline of October 25, 2019 for the December retirement option and May 1, 2020 for the June 30, 2020 retirement option, resignations of participants are irrevocable and may not be rescinded.
- 5.3 District email accounts for retiring employees will remain active subject to the terms and conditions of District email policies.

6.0 PARS Timeline

	December 31, 2019 Retirement Option	June 30, 2020 Retirement Option
6.1 Board approves Resolution adopting Plan	June 11, 2019	June 11, 2019
6.2 District Announcement Letter Distributed to eligible employees	June 12, 2019	June 12, 2019
6.3 Enrollment Packets Mailed/Distributed to eligible employees	June 12-14, 2019	February 19-21, 2020
6.4 Enrollment Window Opens	June 12, 2019	January 1, 2020
6.5 Employee Orientation Meetings	Week of September 23, 2019	Week of March 9, 2020
6.6 STRS/PERS Workshops at RCC, MVC, NC	TBD	TBD
6.7 Enrollment Workshop	October 22-24, 2019	April 28-30, 2019
6.8 Enrollment Window Closes	October 25, 2019	May 1, 2020
6.9 Employees Resign from District employment	On or before December 31, 2019	On or before June 30, 2020
6.10 Benefits Commence	February 1, 2020	August 1, 2020

7.0 CalSTRS Participation Requirements

- 7.1 Participation in the CalSTRS retirement incentive plan requires:
- a) Submission of the District Letter of Resignation to District Human Resources office no later than September 13, 2019 for the December 31, 2019 retirement option.
 - b) Submission of the District Letter of Resignation to District Human Resources office no later than March 13, 2020 for the June 30, 2020 retirement option.
 - c) Retirement from CalSTRS during the window period of November 1, 2019 to December 31, 2019 for the December 31, 2019 retirement option.
 - d) Retirement from CalSTRS during the window period of May 1, 2020 to June 30, 2020 for the June 30, 2020 retirement option.
- 7.2 Participating employees shall not be eligible for the PARS retirement incentive plan or any other District sponsored retirement incentive programs.
- 7.3 Participating employees are subject to AB 1207 post-retirement employment regulations associated with retirement under a CalSTRS retirement incentive program.

8.0 CalSTRS Incentive

- 8.1 The retirement incentive plan provides two additional years of service credit.
- 8.2 The District shall make non-elective employer contributions to the Teachers' Retirement Fund for the actuarial cost of the two additional years of service credit.

9.0 Cal PERS Participation Requirements

- 9.1 Participation in the CalPERS retirement incentive plan requires:
- a) Submission of the District Letter of Resignation to District Human Resources no later than August 30, 2019 for the December 31, 2019 retirement option.
 - b) Resignation from CalPERS during the window period of October 1, 2019 to December 31, 2019, with the last day of work being no later than December 30, 2019, for the December 31, 2019 retirement option.
 - c) Submission of the District Letter of Resignation to District Human Resources no later than January 31, 2020 for the June 30, 2020 retirement option.
 - d) Resignation from CalPERS during the window period of April 1, 2020 to June 30, 2020, with the last day of work being no later than June 29, 2020, for the June 30, 2020 retirement option.
- 9.2 Participating employees shall not be eligible for the PARS retirement incentive plan or any other District sponsored retirement incentive programs.
- 9.3 Participating employees are subject to the post-retirement employment regulations associated with retiring under a CalPERS retirement incentive program.

10.0 Cal PERS Incentive

- 10.1 The early retirement incentive provides two additional years of service credit.
- 10.2 The District shall make non-elective employer contributions to the Riverside County Superintendent of

Schools for deposit into the CalPERS Retirement Fund for the actuarial cost of the two additional years of service credit.

11.0 CalPERS Timeline

		December 31, 2019 Retirement Option	June 30, 2020 Retirement Option
11.1	Board approves Memorandum of Agreement with CSEA #535 and offer to Classified Confidential and Management Employees	June 11, 2019	June 11, 2019
11.2	Board approves Resolution to Implement CalPERS Retirement Incentive, Two Additional Years of Service Credit	August 20, 2019	August 20, 2019
11.3	Submission of Resolution to Implement Government Code 20904, CalPERS Retirement Incentive, Two Additional Years of Service Credit to Riverside County Superintendent of Schools	August 21, 2019	August 21, 2019
11.4	Riverside County Superintendent of Schools Certifies Riverside Community College District CalPERS Retirement Incentive, Two Additional Years of Service Credit and submits to CalPERS	September/October 2019	February/March 2020
11.5	Employee Retirement Notification Deadline to Human Resources and Employee Relations	August 30, 2019	January 31, 2020
11.6	Retirement Window Period	October 1, 2019 to December 31, 2019	April 1, 2020 to June 30, 2020
11.7	CalPERS process submission from Riverside County Superintendent of Schools. The additional service credit will be credited to each eligible member after he/she begins receiving a monthly retirement allowance. A subsequent adjustment to the member’s allowance will be made to include an increase for the additional service credit and a one-time payment for the allowance due, retroactive to the effective date of retirement.		

Board of Trustees Regular Meeting (IV.K)

Meeting	June 11, 2019
Agenda Item	Human Resources & Employee Relations (IV.K)
Subject	Resolution No. 69-18/19 – Retirement Incentive Plan with California State Teachers’ Retirement System
College/District	District
Funding	N/A
Recommended Action	Recommend approving Resolution No. 69-18/19, for the Retirement Incentive Plan with California State Teachers’ Retirement System.

Background Narrative:

The District is proposing a retirement incentive plan with the California State Teachers’ Retirement System (CalSTRS) for faculty and academic management employees as an alternative to participation in the PARS retirement incentive plan. Participation in the CalSTRS retirement incentive plan precludes participation in the PARS retirement incentive plan.

The District has determined, pursuant to Education Code Sections 22714 and 87488 the best interest of the District would be served by encouraging certificated and academic employees to retire from District service to result in a net savings to the District. Employees’ resignation from District employment would be irrevocable.

Attached for the Board’s review and consideration is Resolution No. 69-18/19, Retirement Incentive Plan with CalSTRS. This Resolution has been prepared to implement the proposed retirement incentive plan for members of CalSTRS who are eligible to retire. The retirement incentive plan provides two additional years of service credit to eligible members. To receive the two additional years of service credit, members must retire during one of the two window periods of November 1, 2019 to December 31, 2019 for the December 31, 2019 retirement option or May 1, 2020 to June 30, 2020 for the June 30, 2020 retirement option and notify Human Resources and Employee Relations of their retirement date no later than September 13, 2019 or March 13, 2020, respectively.

Prepared By: Wolde-Ab Isaac, Chancellor
Aaron S. Brown, Vice Chancellor, Business & Financial Services

RIVERSIDE COMMUNITY COLLEGE DISTRICT
BOARD RESOLUTION NO. 69-18/19

CALIFORNIA STATE TEACHERS' RETIREMENT SYSTEM
RETIREMENT INCENTIVE PLAN

BE IT RESOLVED by the governing Board of the Riverside Community College District and hereby ordered that:

WHEREAS Education Code section 22714 and 87488 provides that a school district may permit members of the California State Teachers' Retirement System (CalSTRS) who retire to receive up to two additional years of service credit at the time of retirement; and

WHEREAS the District shall pay to the California State Teachers' Retirement Fund an amount equal to the actuarial present value cost of the additional service credit, and a fee to cover administrative costs; and

WHEREAS the Riverside Community College District wishes to make this program available to members eligible for retirement;

WHEREAS it is understood that employee participation in the CalSTRS retirement incentive plan precludes the employee's participation in the PARS retirement incentive plan.

NOW, THEREFORE, BE IT RESOLVED that this plan is hereby adopted, and

BE IT FURTHER RESOLVED that the two window periods during which eligible employees may retire under this plan are designated as November 1, 2019 to December 31, 2019 for a December 31, 2019 retirement date or May 1, 2020 through June 30, 2020 for a June 30, 2020 retirement date, and

BE IT FURTHER RESOLVED that in order to verify the individual cost savings, each CalSTRS eligible member shall submit a written application for retirement under the retirement incentive for the applicable window period to the District through Human Resources and Employee Relations office no later than September 13, 2019 for a December 31, 2019 retirement date or March 13, 2020 for a June 30, 2020 retirement date.

APPROVED AND ADOPTED THIS 11th day of June, 2019, by the Governing Board of the Riverside Community College District of Riverside County, California.

STATE OF CALIFORNIA
COUNTY OF RIVERSIDE

Bill Hedrick, the Secretary of the Board of Trustees of the Riverside Community College District of Riverside County, California, hereby certifies that the above foregoing resolution was duly and regularly adopted by said District at a regular meeting thereof held on the 11th of June, 2019, and passed by a _____ vote of said Board.

IN WITNESS WHEREOF I have hereunto set my hand and seal this _____, 2019.

Secretary of the Board

Board of Trustees Regular Meeting (IV.L)

Meeting	June 11, 2019
Agenda Item	Human Resources & Employee Relations (IV.L)
Subject	Resolution No. 70-18/19 and Administrative Services Agreement for the Proposed Public Agency Retirement Services Retirement Incentive Plan
College/District	District
Funding	N/A
Recommended Action	Recommend approving Resolution No. 70-18/19, Agreement for Administrative Services with Public Agency Retirement Services to implement the retirement incentive plan for faculty, classified, management and confidential employees; and authorize the Vice Chancellor, Business and Financial Services to sign the implementing documents.

Background Narrative:

Attached for the Board of Trustees review and consideration is Resolution No. 70-18/19 and Administrative Services Agreement between PARS and the District.

Prepared By: Wolde-Ab Isaac, Chancellor
Aaron S. Brown, Vice Chancellor, Business & Financial Services

BOARD RESOLUTION NO. 70 -18/19

RIVERSIDE COMMUNITY COLLEGE DISTRICT
RIVERSIDE COUNTY, CALIFORNIA
PARS RETIREMENT INCENTIVE PLAN

WHEREAS it is determined to be in the best fiscal interest of the Riverside Community College District and its employees to provide a retirement incentive offer to eligible employees who wish to voluntarily exercise their option to separate from District Service;

WHEREAS there is no cash option available to employees in lieu of this retirement incentive offer;

WHEREAS Public Agency Retirement Services (PARS) has made available to the District a Retirement Incentive Plan supplementing STRS/PERS, and qualifying under the relevant sections of Section 403(b) of the Internal Revenue Code;

WHEREAS the District, pursuant to applicable policy and/or a collective bargaining agreement, desires to adopt the Retirement Incentive Plan and to fund the incentive through nonelective employer, post-employment contributions to the PARS designated 403(b) provider.

NOW THEREFORE, BE IT RESOLVED THAT:

1. The Board of Trustees of the District hereby adopts the PARS Retirement Incentive Plan, as part of the District Retirement Program, effective June 11, 2019; and
2. The Board of Trustees of the District hereby appoints the Vice Chancellor, Business and Financial Services, or his/her successor or his/her designee as the District's Plan Administrator; and
3. The District's PARS Plan Administrator is hereby authorized to execute the contracts, custodial agreement facilitating the payment of contributions to the 403(b) arrangement, and other legal documents related to a trust or the plan on behalf of the District and to take whatever additional actions are necessary to maintain the District's participation in the plan and to maintain compliance of any relevant regulations issued.

AYES:

NOES:

ABSENT:

ABSTAIN:

STATE OF CALIFORNIA
COUNTY OF RIVERSIDE

Bill Hedrick, the Secretary of the Board of Trustees of the Riverside Community College District of Riverside County, California, hereby certifies that the above foregoing resolution was duly and regularly adopted by said District at a regular meeting thereof held on the 11th of June, 2019, and passed by a _____ vote of said Board.

IN WITNESS WHEREOF I have hereunto set my hand and seal this _____, 2019.

Secretary of the Board

AGREEMENT FOR ADMINISTRATIVE SERVICES

This agreement (“Agreement”) is made this ____ day of _____, 2019, by and between Phase II Systems, a corporation organized and existing under the laws of the State of California, doing business as Public Agency Retirement Services and PARS (hereinafter “PARS”) and the Riverside Community College District (“Agency”).

WHEREAS, the Agency is desirous of retaining PARS to act as administrator to assist the Agency in the establishment of early retirement incentive programs through contributions to purchase an *IRC 403(b)* fixed annuity contract (“Plan”), for the benefit of Agency’s eligible employees and their beneficiaries (“Participants”); and

WHEREAS, the Agency wishes for PARS to provide consulting, analytical, and administrative services necessary to implement the Plan; and

WHEREAS, in performance of the duties set forth hereinafter PARS shall designate from time to time a custodian and/or trustee to receive Employer Plan contributions (“Custodian”) designated for Participants; and

WHEREAS, in performance of the duties set forth hereinafter, PARS shall designate from time to time an insurance company for the purpose of paying Participants a specified amount of money on a regular basis over a specified period of time (“Insurance Company”) pursuant to the terms of the Plan.

NOW THEREFORE, the parties agree:

1. **Services.** PARS will provide the services pertaining to the Plan as described in the exhibit attached hereto as “Exhibit 1A” (“Services”) in a timely manner, subject to the further provisions of this Agreement.
2. **Fees for Services.** PARS will be compensated for performance of the Services as described in the exhibit attached hereto as “Exhibit 1B”.
3. **Payment Terms.** Payment for the Services will be remitted directly from contributions for the Plan that Agency has made to the Custodian unless otherwise stated in Exhibit 1B. In the event that the Agency chooses to make payment directly to PARS, it shall be the responsibility of the Agency to remit payment directly to PARS based upon an invoice prepared by PARS and delivered to the Agency. If payment is not received by PARS within thirty (30) days of the invoice delivery date, the balance due shall bear interest at the rate of 1.5% per month.
4. **Fees for Services Beyond Scope.** Fees for services beyond those specified in this Agreement will be billed to the Agency at the rates indicated in the PARS standard fee schedule in effect at the time the services are provided and shall be payable as described in Section 3 of this Agreement. Before any such services are performed, PARS will provide the Agency with a detailed description of the services, terms, and applicable rates for such services. Such services, terms, and applicable rates shall be agreed upon in writing and executed by both parties.

5. **Information Furnished to PARS.** PARS will provide the Services contingent upon the Agency's providing PARS the information specified in the exhibit attached hereto as "Exhibit 1C" ("Data"). It shall be the responsibility of the Agency to certify the accuracy, content and completeness of the Data so that PARS may rely on such information without further audit. It shall further be the responsibility of the Agency to deliver the Data to PARS in such a manner that allows for a reasonable amount of time for the Services to be performed. Unless specified in Exhibit 1A, PARS shall be under no duty to question Data received from the Agency, to compute contributions made to the Plan, to determine or inquire whether contributions are adequate to meet and discharge liabilities under the Plan, or to determine or inquire whether contributions made to the Plan are in compliance with the Plan or applicable law. In addition, PARS shall not be liable for non-performance of Services to the extent such non-performance is caused by or results from erroneous and/or late delivery of Data from the Agency. In the event that the Agency fails to provide Data in a complete, accurate and timely manner and pursuant to the specifications in Exhibit 1C, PARS reserves the right, notwithstanding the further provisions of this Agreement, to terminate this Agreement upon no less than ninety (90) days written notice to the Agency.
6. **Suspension of Contributions.** In the event contributions are suspended, either temporarily or permanently, prior to the complete discharge of PARS' obligations under this Agreement, PARS reserves the right to bill the Agency for Services under this Agreement at the rates indicated in PARS' standard fee schedule in effect at the time the services are provided, subject to the terms established in Section 3 of this Agreement. Before any such services are performed, PARS will provide the Agency with written notice of the subject services, terms, and an estimate of the fees therefore.
7. **Records.** During the term of this Agreement, and for a period of five (5) years after termination of this Agreement, PARS shall provide duly authorized representatives of the Agency access to all records and material relating to calculation of PARS' fees under this Agreement. Such access shall include the right to inspect, audit and reproduce such records and material and to verify reports furnished in compliance with the provisions of this Agreement. All information so obtained shall be accorded confidential treatment as provided under applicable law.
8. **Confidentiality.** Without the Agency's consent, PARS shall not disclose any information relating to the Plan except to duly authorized officials of the Agency and to parties retained by PARS to perform specific services within this Agreement. The Agency shall not disclose any information relating to the Plan to individuals not employed by the Agency without the prior written consent of PARS, except as such disclosures may be required by applicable law.
9. **Independent Contractor.** PARS is and at all times hereunder shall be an independent contractor. As such, neither the Agency nor any of its officers, employees or agents shall have the power to control the conduct of PARS, its officers, employees or agents, except as specifically set forth and provided for herein. PARS shall pay all wages, salaries and other amounts due its employees in connection with this Agreement and shall be responsible for all reports and obligations respecting them, such as social security, income tax withholding, unemployment compensation, workers' compensation and similar matters.
10. **Indemnification.** PARS and Agency hereby indemnify each other and hold the other harmless, including their respective officers, directors, employees, agents and attorneys, from

any claim, loss, demand, liability, or expense, including reasonable attorneys' fees and costs, incurred by the other as a consequence of, to the extent, PARS' or Agency's, as the case may be, negligent acts, errors, or omissions with respect to the performance of their respective duties hereunder.

11. **Compliance with Applicable Law.** The Agency shall observe and comply with federal, state and local laws in effect when this Agreement is executed, or which may come into effect during the term of this Agreement, regarding the administration of the Plan. PARS shall observe and comply with federal, state and local laws in effect when this Agreement is executed, or which may come into effect during the term of this Agreement, regarding Plan administrative services provided under this Agreement.
12. **Applicable Law.** This Agreement shall be governed by and construed in accordance with the laws of the State of California. In the event any party institutes legal proceedings to enforce or interpret this Agreement, venue and jurisdiction shall be in any state court of competent jurisdiction.
13. **Force Majeure.** When satisfactory evidence of a cause beyond a party's control is presented to the other party, and nonperformance was unforeseeable, beyond the control and not due to the fault of the party not performing, a party shall be excused from performing its obligations under this Agreement during the time and to the extent that it is prevented from performing by such cause, including but not limited to: any incidence of fire, flood, acts of God, acts of terrorism or war, commandeering of material, products, plants or facilities by the federal, state or local government, or a material act or omission by the other party.
14. **Ownership of Reports and Documents.** The originals of all letters, documents, reports, and data produced for the purposes of this Agreement shall be delivered to, and become the property of the Agency. Copies may be made for PARS but shall not be furnished to others without written authorization from Agency.
15. **Designees.** The Agency, or their designee, shall have the authority to act for and exercise any of the rights of the Agency as set forth in this Agreement, subsequent to and in accordance with the written authority granted by the Governing Board of the Agency through adoption of a Resolution, a copy of which writing shall be delivered to PARS. Any officer of PARS, or his or her designees, shall have the authority to act for and exercise any of the rights of PARS as set forth in this Agreement.
16. **Notices.** All notices hereunder and communications regarding the interpretation of the terms of this Agreement, or changes thereto, shall be effected by delivery of the notices in person or by depositing the notices in the U.S. mail, registered or certified mail, return receipt requested, postage prepaid and addressed as follows:
 - (A) To PARS: PARS; 4350 Von Karman Avenue, Suite 100, Newport Beach, CA 92660; Attention: President
 - (B) To Agency: Riverside Community College District; 3801 Market Street, Riverside, CA 92501; Attention: Vice Chancellor, Business and Financial Services

Notices shall be deemed given on the date received by the addressee.

17. **Term of Agreement.** This Agreement shall remain in effect for the period beginning June 11, 2019 and ending June 10, 2024 (“Term”). This Agreement will continue unchanged for successive twelve-month periods following the Term unless either party gives written notice to the other party of the intent to terminate prior to ninety (90) days before the end of the Term. However, the Agreement will terminate following the benefit payment to the last surviving Participant and any residual interest earnings held in the Agency’s custody account, if any, will be returned to the Agency.
18. **Amendment.** This Agreement may not be amended orally, but only by a written instrument executed by the parties hereto.
19. **Entire Agreement.** This Agreement, including exhibits, contains the entire understanding of the parties with respect to the subject matter set forth in this Agreement. In the event a conflict arises between the parties with respect to any term, condition or provision of this Agreement, the remaining terms, conditions and provisions shall remain in full force and legal effect. No waiver of any term or condition of this Agreement by any party shall be construed by the other as a continuing waiver of such term or condition.
20. **Attorney’s Fees.** In the event any action is taken by a party hereto to enforce the terms of this Agreement, the prevailing party therein shall be entitled to receive its reasonable attorney’s fees.
21. **Counterparts.** This Agreement may be executed in any number of counterparts, and in that event, each counterpart shall be deemed a complete original and be enforceable without reference to any other counterpart.
22. **Headings.** Headings in this Agreement are for convenience only and shall not be used to interpret or construe its provisions.
23. **Effective Date.** This Agreement shall be effective on the date first above written, and also shall be the date the Agreement is executed.
24. **Further Acts.** The Parties shall execute all such further and additional documents as shall be reasonable, convenient, necessary, or desirable to carry out the provisions of this Agreement, including but not limited to any Custodial Agreement and/or Trust Agreement as shall be required by PARS and/or the Custodian/Trustee.

AGENCY:

BY: _____
 Aaron S. Brown, CPA
 TITLE: Vice Chancellor, Business and Financial Services
 DATE: _____

PARS:

BY: _____
 Tod Hammeras
 TITLE: Chief Financial Officer
 DATE: _____

EXHIBIT 1A
SERVICES

PARS will provide the following services for the Riverside Community College District:

1. Plan Consultation Services:
 - (A) Meeting with Agency personnel to discuss the impact to the Agency of implementing a Plan;
 - (B) If appropriate, completing a fiscal analysis, based on data and assumptions provided by Agency, to determine the fiscal feasibility of a Plan;
 - (C) Meeting with Agency personnel to discuss the fiscal analysis and receive feedback on the analysis, data, and assumptions made;
 - (D) Making appropriate revisions to the fiscal analysis as directed by Agency.
2. Plan Installation Services:
 - (A) Meeting with Agency personnel to finalize Plan provisions, implementation timelines, benefit communication strategies, data reporting and contribution submission requirements;
 - (B) Providing the necessary analysis and advisory services to finalize these elements of the Plan;
 - (C) Providing the documentation needed to establish the Plan to be reviewed and approved by Agency legal counsel. Resulting final Plan documentation must be approved by the Agency prior to the commencement of PARS Plan Administration Services outlined in Exhibit 1A, paragraph 3 below.
3. Plan Administration Services:
 - (A) Monitoring the receipt of Plan contributions made by the Agency to the Custodian, based upon information received from the Agency and the Custodian;
 - (B) Performing periodic accounting of custodial assets, including the allocation of employer contributions, payments to the Insurance Company, investment activity and expenses (if applicable), based upon information received from the Agency and/or Custodian;
 - (C) Acting as ongoing liaison between the Participant and the Agency in regard to the Plan, which shall include use by the Participants of toll-free telephone communication to PARS;
 - (D) Producing benefit illustrations and processing enrollments upon direction by Agency;
 - (E) Coordinating the processing of contribution payments to the Insurance Company pursuant to authorized written Agency certification of eligibility, authorized direction by the Agency, and the provisions of the Plan, and, to the extent possible, based upon Agency-provided Data;
 - (F) Coordinating actions with the Custodian as directed by the Plan Administrator within the scope of this Agreement.

4. PARS is not licensed to provide and does not offer tax, accounting, legal, investment or actuarial advice.
5. Any analysis provided by PARS is subject to the receipt of accurate information and assumptions as may be provided by Agency. The Agency is responsible for integrating the PARS analysis into any Agency budgetary analysis or decision-making processes. The fiscal projections in the PARS analysis are dependent upon future experience conforming to the assumptions used and the results will be altered to the extent that future experience deviates from these assumptions. It is certain that actual experience will not conform exactly to the assumptions used in the analysis.

EXHIBIT 1B
FEES FOR SERVICES

PARS will be compensated for performance of Services, as described in Exhibit 1A based upon the following schedule:

Upon implementation of the Plan associated with this Agreement, the Agency agrees to pay an administration fee equal to five and one-half percent (5.50%) of all premiums made by the Agency on behalf of Participants in the subject Plan, subject to a \$5,000.00 minimum per year for five years. Fees will be billed to the Custodian as contributions are made by the Agency, and it will be the responsibility of the Custodian to pay those fees from the custodial assets of the Plan.

EXHIBIT 1C
DATA REQUIREMENTS

PARS will provide the Services under this Agreement contingent upon receiving the following information:

1. Fiscal Analysis Data (provided by Agency):
 - (A) Participant's Legal Name
 - (B) Participant's Position
 - (C) Participant's Birth Date
 - (D) Participant's Hire Date
 - (E) Participant's Contract Salary
 - (F) Years of Agency Service
 - (G) Completed Request for Information Form, including applicable Salary Schedules, Collective Bargaining Agreements, and Board Policies
2. Participant Data (provided by Agency):
 - (A) Participant's Legal Name
 - (B) Participant's Position
 - (C) Participant's Address
 - (D) Participant's Birth Date
 - (E) Participant's Hire Date
 - (F) Participant's Contract Salary
 - (G) Years of Agency Service
 - (H) Retirement Date
3. Executed Legal Documents (provided by Agency):
 - (A) Certified Board Resolution
 - (B) Addendum for Supplementary Retirement Plan/Execution Agreement
 - (C) Custodial Agreements/Disclosure Forms
 - (D) 403(b) Annuity Contracts & Disclosures
4. Completed Funding Documents (provided by Agency):
 - (A) Authorization to Pay Benefits Form
5. Completed Enrollment Forms (timely submitted by Participant):
 - (A) Correction Form
 - (B) Enrollment Form
 - (C) Beneficiary Designation Form
 - (D) Tax Withholding Form
 - (E) Proof of Age
 - (F) Letter of Resignation

Board of Trustees Regular Meeting (IV.M)

Meeting	June 11, 2019
Agenda Item	Human Resources & Employee Relations (IV.M)
Subject	Healthcare Update
College/District	District
Funding	N/A
Recommended Action	Information Only

Background Narrative:

At the November 5, 2013 regular Board of Trustees meeting, the Board of Trustees requested an update of the healthcare issue at each Board meeting.

Any new claims or concerns will be brought forward.

Prepared By: Terri L. Hampton, Vice Chancellor, Human Resources & Employee Relations

Board of Trustees Regular Meeting (IV.N)

Meeting	June 11, 2019
Agenda Item	Other Items (IV.N)
Subject	Future Monthly Committee Agenda Planner and Annual Master Planning Calendar
College/District	
Funding	N/A
Recommended Action	Information Only

Background Narrative:

Monthly, the Board Committees meet to review upcoming action items or receive information items and presentations. Furthermore, annually the Board sees and takes action on items at the same time each year. For the purposes of planning the monthly committee and Board meetings, the Future Committee Agenda Planner and the Annual Master Planning Calendar is provided for the Board's information.

Prepared By: Wolde-Ab Isaac, Chancellor

RECOMMENDED 2018-19 GOVERNING BOARD AGENDA MASTER PLANNING CALENDAR

Month	Planned Agenda Item *(Consent Item)
August	<ul style="list-style-type: none"> Resolution Regarding Appropriations Subject to Proposition 4 – Gann Limitation*
September	<ul style="list-style-type: none"> CCFS-311Q-Quarterly Financial Status Report (4th Quarter) * Public Hearing and Budget Adoption for the Fiscal Year RCCD Budget Annual Adoption of Education Protection Account Funding and Expenditures*
October	<ul style="list-style-type: none"> Emeritus Awards, Faculty Presentation of Annual Report by Measure C Citizens’ Bond Oversight Committee CCFS 311 Annual Financial and Budget Report* Clery Act Report
November	<ul style="list-style-type: none"> CCFS-311Q Financial and Budget Report (1st Quarter)* Annual Master Grant Submission Schedule
December	<ul style="list-style-type: none"> Organizational Meeting: Elect the President, Vice President and Secretary of the Board of Trustees; Board association and committee appointments. Annual Board of Trustees Meeting Calendar for January-December Annual District Academic Calendar Annual Independent Audit Report for RCCD Annual Independent Audit Report for RCCD Foundation Fall Scholarship Award to Student Trustee Signature Authorization* Annual Proposition 39 Financial and Performance Audits
January	<ul style="list-style-type: none"> Grants Office Annual Winter Report Federal Legislative Update Annual Nonresident Tuition and Capital Outlay Surcharge Fees* Proposed Curricular Changes
February	<ul style="list-style-type: none"> CCFS-311Q-Quarterly Financial Status Report (2nd Quarter)* Presentation of Governor’s Budget Proposal Recommendation Not to Employ (March 15th Letters)
March	<ul style="list-style-type: none"> Agreement for Information Technology Support Services to the Galaxy System with Riverside County Superintendent of Schools*
April	<ul style="list-style-type: none"> Academic Rank – Full Professors Annual Authorization to Encumber Funds (Resolution for RCOE) BAM Revision Project Update Proposed Curricular Changes Future Bond Measure Survey Update Economic Impact Study Presentation for FY 2019-20 RCCD Budget Planning
May	<ul style="list-style-type: none"> CCFS-311Q-Quarterly Financial Status Report (3rd Quarter) Spring Scholarship Award to Student Trustee Summer Workweek College Closure – Holiday Schedule Resolution to Recognize Classified School Employee Week Board of Trustees Annual Self-Evaluation Chancellor’s Evaluation Resolution Authorizing the Issuance of GO Bonds, Series 2015E & Actions Related There To (tentative) Annual Institutional Effectiveness Goals for Fiscal Viability and Programmatic Compliance with State and Federal Guidelines
June	<ul style="list-style-type: none"> Administration of Oath of Office to Student Trustee Department Chairs and Stipends, Academic Year Coordinator Assignments Extra-Curricular Assignments 2021-2025 Five-Year Capital Construction Plan, Initial Project Proposals and Final Project Proposals Tentative Budget for FY 2019-20 and Notice of Public Hearing on the FY 2019-20 Final Budget Notices of Employment–Tenured Faculty; Contract Faculty; and Categorically Funded Academic Administrator Employment Contracts Moreno Valley College Catalog Norco College Catalog Riverside City College Catalog Board Self Evaluation – Reporting Out

COMMITTEES OF THE BOARD OF TRUSTEES - PLANNING WORKSHEET

A. Governance	B. Teaching and Learning	C. Planning and Operations	D. Resources	E. Facilities
Chancellor	Vice Chancellor, Educational Services		Vice Chancellor, Business & Financial Services; Vice Chancellor, Human Resources & Employee Relations	
	<div data-bbox="499 768 846 1159" style="border: 1px solid black; padding: 5px;"> <ul style="list-style-type: none"> ■ Board report and/or backup not yet complete – review pending. ✓ Board report & backup materials attached for review by the Cabinet. ★ Approved by the Cabinet for placement on the Board agenda. <p style="text-align: center; color: red; font-weight: bold; margin-top: 5px;">ALL FINAL REPORTS DUE TO THE CHANCELLOR'S OFFICE BY 05/28/2019 & 06/4/2019.</p> </div>	<ul style="list-style-type: none"> ★ 2021-2025 Five-Year Capital Construction Plan, Initial Project Proposals and Final Project Proposals (Brown/Agah) ★ MVC Facilities Master Plan Update (Steinback/Jones) ★ NC Facilities Master Plan Update (Reece/Collins) ★ Ben Clark Training Center Letter of Intent Application for Education Center Status (Steinback/Jones) 	<ul style="list-style-type: none"> ★ Measure C Allocation Augmentation for MVC (Brown/Agah) ★ MVC Elevator Modernization and Fire Alarm System Upgrades in Humanities, Student Services/Library and Science Technology Buildings (Steinback/Jones/Agah) ★ MVC Education Center Building Phase I at Ben Clark Training Center (Steinback/Jones/Agah) ★ MVC Student Services Building Renovation (Steinback/Jones/Agah) ★ Revised Budget Allocation Model (Brown/Askar) ★ Tentative Budget for FY 2019-20 and Notice of Public Hearing on the FY 2019-20 Final Budget (Brown/Askar) 	

Updated 06/03/19

Board of Trustees Regular Meeting (V.A)

Meeting	June 11, 2019
Agenda Item	Other Items (V.A)
Subject	Student Report
College/District	
Funding	N/A
Recommended Action	Information Only

Background Narrative:

Student Trustee will be presenting the report about the recent and future student activities at Moreno Valley College, Norco College, Riverside City College, and Riverside Community College District.

Prepared By: Wolde-Ab Isaac, Chancellor

Board of Trustees Regular Meeting (VI.A)

Meeting	June 11, 2019
Agenda Item	Human Resources & Employee Relations (VI.A)
Subject	Academic Personnel
College/District	District
Funding	N/A
Recommended Action	Recommend approving/ratifying the academic personnel actions.

Background Narrative:

Riverside Community College District, pursuant to the Board Policies, routinely makes academic personnel appointments and takes actions. The attached list of academic personnel actions are for the Board's approval/ratification.

Prepared By: Terri L. Hampton, Vice Chancellor, Human Resources & Employee Relations

RIVERSIDE COMMUNITY COLLEGE DISTRICT
HUMAN RESOURCES AND EMPLOYEE RELATIONS

Subject: Academic Personnel

Date: June 11, 2019

1. Appointments

Board Policy 2200 authorizes the Chancellor (or designee) to make an offer of employment to a prospective employee, subject to final approval by the Board of Trustees.

The Chancellor recommends approval for the following appointment(s) and authorizes the Vice Chancellor, Human Resources and Employee Relations to sign the employment contracts:

a. Management Contract

<u>Name</u>	<u>Position</u>	<u>Term of Employment</u>	<u>Salary Placement</u>
RIVERSIDE CITY COLLEGE			
Wilcoxson, Don	Associate Dean, Career & Technical Education	07/01/19-06/30/21	V-5

b. Contract Faculty

<u>Name</u>	<u>Position</u>	<u>Effective Date</u>	<u>Salary Placement</u>
MORENO VALLEY COLLEGE			
INSTRUCTOR			
Lahren, Catherine	Dental Assisting Program	08/20/19	E-6
NORCO COLLEGE			
ASSISTANT PROFESSOR			
Reyes, Jesus	Biology/Anatomy & Physiology	08/20/19	D-2
RIVERSIDE CITY COLLEGE			
ASSISTANT PROFESSOR			
Fehn, Mary	Nursing (CNA)	08/20/19	H-8
Holod, Audrey	English	08/20/19	F-6
Lee, David	Psychology	08/20/19	H-5
Smithen, Jill	Nursing (CNA)	08/20/19	E-5
INSTRUCTOR			
Murdock, Skyler	Automotive Collison/ Technology	08/20/19	D-3

1. Appointments (Cont'd)

c. Long-Term, Temporary Faculty

<u>Name</u>	<u>Position</u>	<u>Effective Date</u>	<u>Salary Placement</u>
RIVERSIDE CITY COLLEGE			
VISITING ASSISTANT PROFESSOR			
Johnson, Katherine	Biology (2019-20 Academic Year)	08/20/19	G-1
Palomo, Akiyoshi	Counseling (Fall Semester 2019)	08/20/19	D-3

d. Extra-Curricular, Academic Year 2019-20
The individuals specified on the attached list.

e. Department Chairs and Stipends, Academic Year 2019-20
The individuals specified on the attached list.

f. Coordinator Assignments, Academic Year 2019-20
The individuals specified on the attached list.

2. Salary Placement Correction

At their meeting of May 21, 2019, the Board of Trustees approved the appointment(s) of the following faculty member(s). The employee(s) have provided appropriate verification of experience and/or coursework completed that will affect their salary placement.

It is recommended the Board of Trustees approve the correction of salary placement for the faculty member(s) listed below:

<u>Name</u>	<u>Discipline</u>	<u>Placement</u>	<u>Effective Date</u>
Jazayeri, Mona	Biology	H-5	2019-20 Academic Year

3. Notices of Employment – Tenured Faculty, Academic Year 2019-20

It is recommended that the Board of Trustees, consistent with the provisions of Education Code Section 87609, approve notices of employment for the academic year 2019-20 for tenured faculty specified on the attached list.

4. Notices of Employment – Contract Faculty, Academic Year 2019-20

It is recommended that the Board of Trustees, consistent with the provisions of Education Code Section 87608, approve notices of employment for the academic year 2019-20 for contract faculty specified on the attached list.

5. Notices of Employment – Contract Faculty, Academic Years 2019-20 and 2020-21

The Board of Trustees, consistent with the provisions of Education Code Section 87608.5, employs contract faculty working under their second contract for the following two academic years.

It is recommended the Board of Trustees approve notices of employment for the academic years 2019-20 and 2020-21 for the faculty on the attached list.

6. Notices of Employment – Categorically Funded Faculty, Academic Year 2019-20

The Board of Trustees, consistent with the provisions of Education Code Section 87470, employs faculty, in programs and projects to perform services conducted under contract with public or private agencies, or other categorically funded projects of indeterminate duration. Employment may be for periods that are less than a full college year, and may be terminated at the expiration of the contract or specially funded project without regard to other requirements of the Education Code respecting the termination of contract or regular employees.

It is recommended the Board of Trustees approve the notices of employment for the term of appointment indicated for the categorically funded faculty specified on the attached list.

7. Academic Administrator Employment Contracts

The Board of Trustees, consistent with the provisions of Education Code Section 72411, employs academic administrators by contract.

It is recommended that the Board of Trustees approve the employment contracts on the attached list for academic years specified and authorize the Vice Chancellor, Human Resources and Employee Relations to sign the contracts.

8. Categorically Funded Academic Administrator Employment Contracts

The Governing Board of Riverside Community College District, consistent with the provisions of Education Code Section 87470, employs academic administrators, in programs and projects to perform services conducted under contract with public or private agencies, or other categorically funded projects of indeterminate duration. Employment may be for periods that are less than a full college year, and may be terminated at the expiration of the contract or specially funded project without regard to other requirements of the Education Code respecting the termination of contract or regular employees.

It is recommended that the Board of Trustees approve the employment contracts for the categorically funded academic administrators specified on the attached list and authorize the Vice Chancellor, Human Resources and Employee Relations to sign the contracts.

9. Salary Reclassification

Board Policy 7160 establishes the procedures for professional growth and salary reclassification.

It is recommended the Board of Trustees grant a salary reclassification to the following faculty member(s) effective 07/01/19.

<u>Name</u>	<u>From Column</u>	<u>To Column</u>
Anderson, Kimberly	G	H
Finley, James	F	G
Greene, Monique	E	F
Kamerin, Kim	F	G
Nelson, Lee	F	G
Render, Nicole	F	G
Robinson, Nicholas	E	F

10. Sabbatical Leave Requests

The Agreement between Riverside Community College District and the Riverside Community College District Faculty Association CCA/CTA/NEA provides for faculty sabbatical leaves. Sabbatical applications were reviewed following the process delineated in Article XIII, P. of the Agreement. The following recommendations are forwarded from the college Presidents.

<u>Name</u>	<u>Discipline</u>	<u>Percent of Compensation</u>	<u>Effective</u>
MORENO VALLEY COLLEGE			
Bhattacharya, D. Dipen	Physics	100%	Spring 2020
Zapata, Valarie	English	100%	Spring 2020
NORCO COLLEGE			
Nelson, Lisa	English	70%	2019-20 Academic Year
RIVERSIDE CITY COLLEGE			
Casolari, Amber	Economics	70%	2019-20 Academic Year

11. Separation(s) – Resignation(s) and Retirement(s)

Board Policy 7350 authorizes the Chancellor to officially accept the resignation of an employee and the Chancellor has accepted the following resignation(s).

It is recommended the Board of Trustees approve the resignation of the individual(s) listed below:

<u>Name</u>	<u>Position Title</u>	<u>Last Day of Employment</u>
Keeler, Richard	Dean, Grants and Economic Development	06/17/19
Sosa, Giovanni	Dean, Institutional Effectiveness	06/14/19

EXTRA-CURRICULAR ASSIGNMENTS
 ACADEMIC YEAR 2019-2020

Activity	Name
Advisor to College Newspaper	Lovelace, Allan
Advisor to Muse	Ducat, James
Director, Art Gallery, NC	Bemiller, Quinton
Auxiliary Unit	Rocillo, James
Director of Marching Band	Rocillo, James
Director of Jazz Band	Richard, Charlie
Director of Choir, Norco	Kamerin, Kim
Director of Choir (Chamber), RCC	Byun, John
Director of Choir (Vocal Jazz), RCC	Byun, John
Director of Dance	Chenoweth, Rita
Director of Dance	Haines, Mark
Director of Dance	Carreras, Sofia
Director of Performing Arts (Orchestra), RCC	Mayse, Kevin
Director of Performing Arts (Wind), RCC	Mayse, Kevin
Director of Performing Arts (Guitar), RCC	Curtis, Peter
Director, Art Gallery	Brown, Leslie
Director, Production Printing	Scullin, Patrick
Director, Physical Science Stock Room	O'Neill, Terrance
Director, Planetarium	Russell, Brock
Director, Theater, RCC	Julian, Jodi
Model United National Coach	Haghighat, Dariush
English Liaison (Summer & Winter Stipend)	Rosales, Carolyn
Math Liaison (Summer & Winter Stipend	Merrill, Valeria
Director, Art Gallery, MVC	Cachia, Amanda
Director, Choir, MVC	Brown, Roger
Director, Choir, MVC	Thomas, Gregory
Director, Performing Arts (Guitar), MVC	McNaughton, Barry
Study Abroad Faculty (\$1300 Fall 2019)	Clark, Dan
Study Abroad Faculty (\$1300 Fall 2019)	Perry, Judy
Director, Pep Squad	Fawcett, Rachelle
Head Water Polo Coach, W	Finfrock , Doug
Head Water Polo Coach, M	Northcott, Jason
Asst. Water Polo Coach, W	Greenawalt, Sarah
Asst. Water Polo Coach, M	Hass , Richard "Nate"
Head Swimming Coach, W	Finfrock, Doug
Head Swimming Coach, M	Northcott, Jason
Asst. Swimming Coach, W	Hernandez, Shelby
Asst. Swimming Coach, M	Ruth, Clifford
Assistant Swimming Coach	Adams, James
Head Baseball Coach	Arguelles, Rudy
Asst. Baseball Coach	Martinez, David
Asst. Baseball Coach	Campbell, Brycen
Asst. Baseball Coach (50%)	Rabago, Hector
Asst. Baseball Coach (50%)	Lopez, Antonio

EXTRA-CURRICULAR ASSIGNMENTS
ACADEMIC YEAR 2019-2020

Head Basketball Coach, M	Mathews, Philip
Asst. Basketball Coach, M	Denson, Tommie
Asst. Basketball Coach, M	Taylor, Shannon
Head Basketball Coach, W	Berber, Alicia
Asst. Basketball Coach, W	Jackson, Desiree
Head Cross Country, M	McCarron, James
Assistant Cross Country, M	Wilson, Michael
Head Cross Country, W	Smith, Damien
Assistant Cross Country, W	Moore, Eric
Head Football Coach	Craft, Tom
Assistant Football Coach	Kuk, James
Assistant Football Coach	Silva, Shandon
Assistant Football Coach	Johnson, Mustafa
Assistant Football Coach	Pacheco, Eddie
Assistant Football Coach	Lewis, Ryan
Assistant Football Coach	Talamaivao, Pene
Assistant Football Coach	Banua, Andrew
Assistant Football Coach	Richey, Mike
Assistant Football Coach	Lafael, Leo
Assistant Football Coach	Fieber, Ian
Head Golf Coach	Sigloch, Steve
Asst. Golf Coach	Payne, Jeremy
Head Softball Coach	Daddona, Michelle
Asst. Softball Coach	Weintraub, Aaron
Asst. Softball Coach	Kammert, Sarah
Asst. Softball Coach	Gutierrez, Audriana
Head Tennis Coach, W	Bonzoumet, Nikki
Asst. Tennis Coach, W	Yancey, Randi
Head Tennis Coach, M	Yancey, Thomas
Asst. Tennis Coach, M	Patton, Lacy
Head Track Coach, M	McCarron, James
Head Track Coach, W	Smith, Damien
Assistant Track Coach	Segura, Nanyo
Assistant Track Coach	Robinson, Nicholas
Assistant Track Coach	MaGee, Greg
Assistant Track Coach	Wilson, Michael
Head Volleyball Coach, Indoor	Younglove, Elizabeth
Assistant Volleyball Coach, Indoor	Hayes-Trainer, Monica
Head Volleyball Coach, Beach	Younglove, Elizabeth
Strength Coach	Seyler, Shawna
Strength Coach	Fawcett, Rachelle
Strength Coach	Johnson, Mustafa
Strength Coach	Silva, Shandon
Strength Coach	Talamaivao, Pene
Strength Coach	Pacheco, Eddie
Strength Coach	Wilson, Michael

EXTRA-CURRICULAR ASSIGNMENTS
ACADEMIC YEAR 2019-2020

Strength Coach	Robinson, Nick
Head Cross Country Coach (W)	Jalayer, Lynsey
Head Cross Country Coach (M)	Tongg, Michael
Head Soccer Coach (W)	Kuderman, Bryan
Head Soccer Coach, (M)	Rea, Drew
Assistant Cross Country Coach (M)	McMahon, James
Assistant Cross Country Coach (W)	McMahon, James

DEPARTMENT CHAIRS AND STIPENDS
ACADEMIC YEAR 2019-20

Backup Academic Personnel_le
June 11, 2019
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MORENO VALLEY COLLEGE

Department	Chair	Stipend	Add'l Stipend Depts w/100+ Count
Business and Information and Technology Systems			
Chair	Barboza, Matthew	100%	
Assistant Chair	Dunphy, Laura	0%	
Communications			
Chair	Rhyne, Jeff	100%	\$1,787
Assistant Chair	Clark, Daniel	0%	
Assistant Chair	Floerke, Jennifer	0%	
Assistant Chair	Nyrop, Sonya	0%	
Assistant Chair	Escobar, Jennifer	0%	
Humanities, Arts and Social Sciences			
Chair	Broyles, Larisa	100%	\$1,787
Assistant Chair	Biancardi, Fabian	0%	
Assistant Chair	Pena, Larry	0%	
Assistant Chair	Tolunay, Adviyeh	0%	
Health, Human and Public Services			
Chair	Banks, James	100%	
Assistant Chair	Hausladen, Lisa	0%	
Assistant Chair	Vacant	0%	
Mathematics			
Chair	Drake, Sean	100%	
Assistant Chair	Namekata, James	0%	
Natural Sciences and Kinesiology			
Chair	Marshall, Shara	100%	
Assistant Chair	Wagner, Stephen	0%	
Public Safety Education and Training			
Chair	Fontaine, Bob	100%	\$1,787
Assistant Chair	Paine, Kristy	0%	
Assistant Chair	Lambert, Jim	0%	

DEPARTMENT CHAIRS AND STIPENDS
ACADEMIC YEAR 2019-20

Backup Academic Personnel_le
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NORCO COLLEGE

<i>Department</i>	<i>Chair</i>	<i>Stipend</i>	<i>Add'l Stipend Depts w/100+ Count</i>
Arts, Humanities and World Languages			
Chair	Kamerin, Kim	100%	
Business, Engineering and Information Technology			
Chair	Finley, James	40%	
Co-Chair	Zwart, Gail	40%	
Co-Chair	Worsham, Patricia	20%	
Communications			
Chair	Bader, Melissa	100%	
Assistant Chair	Olaerts, Ana-Marie		
Mathematics			
Co-Chair	Mulari, Jeffrey	50%	
Co-Chair	Prior, Robert	50%	
Science and Kinesiology			
Chair	Wallstrom, Tim	50%	
Co-Chair	Tyler, Stanley	50%	
Assistant Chair	Gutierrez, Monica		
Social and Behavioral Sciences			
Co-Chair	Boelman, Peter	60%	
Co-Chair	Gray, Alexis	20%	
Co-Chair	Moore, John	20%	

DEPARTMENT CHAIRS AND STIPENDS
ACADEMIC YEAR 2019-20

RIVERSIDE CITY COLLEGE

<i>Department</i>		<i>Chair Stipend</i>	<i>Add'l Stipend Depts w/100+ Count</i>
Applied Technology			
Chair	Paul O'Connell	100%	
Assistant Chair	James Knieriem		
Art			
Chair	Rhonda Taube	100%	
Assistant Chair	Jeffery Soto		
Behavioral Sciences			
Chair	Jami Brown	100%	
Business and Information Systems & Technology			
Co-Chair	Laneshia Judon	25%	
Co-Chair	Janet Lehr	50%	
Co-Chair	Don Wilcoxson	25%	
Chemistry			
Co-Chair	Paul Richardson	50%	
Co-Chair	Leo Truttman	50%	
Communication Studies			
Chair	Micherri Wiggs	100%	
Cosmetology			
Chair	Peter Westbrook	100%	
Counseling			
Chair	Garth Schultz	100%	
Assistant Chair	Karyn Magno	0%	
Dance & Theater			
Co-Chair (DAN)	Rita Chenoweth	50%	
Co-Chair (THE)	Jodi Julian	50%	
Early Childhood Education			
Chair	Shari Yates	100%	
Economics, Geography, Political Science			
Chair	Dariush Haghighat	100%	

DEPARTMENT CHAIRS AND STIPENDS
ACADEMIC YEAR 2019-20

Backup Academic Personnel_le
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English & Media Studies

Chair	Kathleen Sell	100%	\$1,787
Assistant Chair	Jo Scott-Coe		
Assistant Chair	Victor Sandoval		

History, Humanities, Philosophy

Chair	Rom Masterson	100%	
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Kinesiology & Athletics

Chair	Steve Sigloch	100%	
Assistant Chair	Clara Lowden		

Library & Learning Resources

Co-Chair	Shannon Hammock	50%	
Co-Chair	Jacqueline Lesch	50%	

Life Sciences

Chair	Scott Herrick	100%	
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Mathematics

Co-Chair	Kenneth Cramm	25%	
Co-Chair	Marc Sanchez	25%	
Co-Chair	Chau Jason Wong	50%	

Music

Chair	Kevin Mayse	100%	
Assistant Chair	Charlie Richard	0%	
Assistant Chair	Jazminka Knecht	0%	

Nursing

Co-Chair	Gina Harold	50%	
Co-Chair	Tammy VantHul	50%	

Physical Science

Chair	James Cheney	100%	
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World Languages

Chair	Dorothy Gaylor	100%	
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**Coordinator Assignments
Academic Year 2019-2020**

Activity	Name	Stipend
Moreno Valley College		
Assessment Coordinator	Cheryl Honore	100%
Faculty Development (Fall 2019)	Tahmina Morshed	100%
Faculty Development (Spring 2020)	Dan Clark	100%
Honors Program (Fall 2019)	Jennifer Floerke	50%
Honors Program (Fall 2019)	Sioban Feeney	50%
Honors Program (Spring 2020)	Sioban Feeney	100%
Math Lab	Sean Drake	100%
Program Review	Anya-Kristina Marquis	100%
Student Activities	Frankie Moore	100%
Writing and Reading Center	Melanie James	100%
Norco College		
Coordinator, Assessment	Adams, Laura	100%
Coordinator, CIS Lab	Finley, James	100%
Coordinator, Faculty/Professional Development	Russell, Timothy	50%
Coordinator, Faculty/Professional Development	Zamiska, Kara	50%
Coordinator, Honors	Buchanan, Courtney	100%
Coordinator, Math Lab	Prior, Robert	100%
Coordinator, Program Review	Gray, Alexis	100%
Coordinator, Writing and Reading Center	Capps, Nicole	100%
Riverside City College		
Assessment Coordinator	Denise Kruiuzenga-Muro	100%
Assessment Coordinator	Jude Whitton	0%
Program Review Coordinator	Cynthia Morrill	100%
Faculty/Professional Development Coordinator	stipend to be assigned	100%
Honors Program Student Coordinator	Daniel Hogan	50%
Honors Program Faculty Coordinator	Tucker Amidon	50%
Math Lab Coordinator	Tommie Denson	50%
Math Lab Coordinator	Diana Pell	50%
CIS Lab Coordinator	Mark Lehr	100%
Performing and Fine Arts Coordinator	Jasminka Knecht	100%
Student Activities Coordinator	Deborah Hall	100%
Student Activities Coordinator	Megan Bottoms	100%
Writing and Reading Center Coordinator	Denise Kruiuzenga-Muro	100%
STEM Coordinator	Heather Smith	100%

NOTICES OF EMPLOYMENT
TENURED FACULTY
ACADEMIC YEAR 2019-20

Incumbent Name

Abbate, Nicole
Acharya, Surekha
Adams, Laura
Al Jord, Huda
Alexander, Sharon
Amidon, Tucker
Andacheh, Khalil
Anderson, Kristine
Anderson, Kimberly
Andres, Jan
Anguiano, Joe
Arguelles, Rudolph
Ashby, Hayley
Avalos, David
Avila, Patricia
Baciuna, Nicolae
Bader, Melissa
Balent, Amy
Banks, James
Baradaran, Robert
Barboza, Matthew
Barnes, Micheal
Beck, Rex
Bell, Kimberly
Bemiller, Quinton
Bernier, Daniel
Bettencourt Villalobos, Madeline
Bhattacharya, Debadarshi
Biancardi, Fabian
Boelman, Peter
Bonzoumet, Nikki
Braiman, Linda
Brautigam, Kelly
Brewster, Steven
Briggs, Cordell
Brockenbrough, Celia
Brooks, Kathryn
Brotherton, Catherine
Brown, Timothy
Brown, Scott
Brown, Ellen

NOTICES OF EMPLOYMENT
TENURED FACULTY
ACADEMIC YEAR 2019-20

Incumbent Name

Brown, Amanda
Brown, Jami
Broyles, Larisa
Burchett, Gregory
Burnett, Sarah
Byun, John
Campo, Peggy
Capps, Nicole
Carreras, Sofia
Carter, Thatcher
Casolari, Amber
Castro, Claudia
Cazares, Deborah
Cerwin-Bates, Stacey
Chacon, Rosina
Cheney, James
Chenoweth, Rita
Chiek, Veasna
Chung, Elisa
Clark, Daniel
Comstock, Tami
Conrad, Paul
Covarrubias, Araceli
Coverdale, John
Cramm, Kenneth
Crampton, Pamela
Cregg, James
Cryder, Michael
Cueto, Rosalia
Curtis, Peter
Curtis, Antonio
Daddona, Michelle
Dawson, Shelly
DeGuzman, Joseph
Delgadillo, Monica
Douglass, Kelly
Drake, Sean
Ducat, James
Dyogi, Damianita
Elder, Gregory
Eldridge, Stacie

NOTICES OF EMPLOYMENT
TENURED FACULTY
ACADEMIC YEAR 2019-20

Incumbent Name

Elizalde, Andres
Elton, William
Escobar, Jennifer
Fast, Matthew
Fawson, Evangeline
Feeney, Siobhan
Finfrock, Douglas
Finley, James
Floerke, Jennifer
Flores, Jennifer
Fontaine, Robert
Fontaine, Kristin
Forlenza, Gerard
Foster, Donald
Franco, Nicholas
Frewing, Janet
Friedrich Finnern, Teresa
Gabriel, Richard
Gage, George
Galicia, Felipe
Gall, Nancy
Galusky, Preston
Garcia, Steven
Gaylor, Dorothy
Gibbons-Anderson, Joan
Gibbs, Travis
Gobatie, Cynthia
Gray, Alexis
Greathouse, Laura
Greene, Monique
Grenfell, John
Grey, Bobbie
Gutierrez, Monica
Gutierrez, Edgar Ivan
Haghighat, Dariush
Haines, Mark
Hall, Deborah
Hammock, Shannon
Harold, Gina
Harris, Vivian
Hausladen, Lisa

NOTICES OF EMPLOYMENT
TENURED FACULTY
ACADEMIC YEAR 2019-20

Incumbent Name

Hayes-Trainer, Monica
Hernandez, Scott
Herrick, Scott
Hitchcock, Dominique
Honore, Cheryl
Hopkins, John
Horn, Stephen
Howard, Jeanne
Huff, Tonya
Hulshof, Lidia
Iliscupidez, Marissa
Indermuehle, Denise
Ishihara, Chie
Jew, Robert
Johnson, Brian
Johnson, Fen
Judon, LaNeshia
Julian, Jodi
Kamerin, Kim
Kearn, Tamra
Kelly, Kathryn
Kennedy, Stephen
Kessler, Rebecca
Kim, Joyce
Kim, William
Kime, Ellen
Knecht, Jasminka
Knieriem, James
Kobzeva-Herzog, Elena
Kreitner, Lani
Kroetz, Sabrina
Kruizenga-Muro, Denise
Kyriakos, Stephany
Legner, Mary
Lehr, Mark
Lehr, Janet
Lesch, Jacqueline
Leung, Juliana
Lewis, Mark
Longway, Mark
Loomis, Rebecca

NOTICES OF EMPLOYMENT
TENURED FACULTY
ACADEMIC YEAR 2019-20

Incumbent Name

Lopez, Gertrude
Lovelace, Allan
Lowden, Clara
Lowry, Stephanie
Loya, Robert
MacDougall, Diana
Magno, Karyn
Marquis, Anya-Kristina
Marshall, Shara
Masterson, Romulus
Matsos, Peter
Matuszak, Melissa
Mayse, Kevin
McCarron, James
McLeod, Scott
McQuead, Michael
Mendoza, Gabriela
Midgett, Jethro
Mills, David
Miter, Carol
Moncrieff, Melvin
Montes, Bonnie
Moon, Deborah
Moore, Frankie
Moore, Barbara
Moore, John
Morales, Herbert
Morrill, Cynthia
Mowrey, Jodi
Mulari, Jeffrey
Muto, Janice
Nabours, Kathy
Namekata, James
Nelson, Lee
Nelson, Lisa
Nollette, Christopher
Nyrop, Sonya
O'Connell, Paul
Olaerts, Ana Marie
O'Neill, Terrence
Osgood-Treston, Brit

NOTICES OF EMPLOYMENT
TENURED FACULTY
ACADEMIC YEAR 2019-20

Incumbent Name

Pacheco, Maria
Paine, Kristy
Pardee, Ronald
Park, Steve
Parker, LaTonya
Payan, David
Pearson, Frank
Pell, Diana
Pena, Larry
Perches, Carmen
Perez, Eduardo
Perry, Judy
Pessah, Samuel
Pfeifle, Ann
Pfenninger, Michele
Phelps, William
Popiden, Sandra
Prior, Robert
Ramos-Betancourt, Rosa
Reible, Carla
Reid, Miguel
Reimer, Kimberly
Renfrow, Debra
Reyes, Ernesto
Reynolds, Joseph
Rhyne, Jeffrey
Richard, Charles
Richards-Dinger, Kari
Richardson, Paul
Robles, Andy
Rocco, Christopher
Rodriguez, Nicholas
Rogers, Dennis
Romero, Clarence
Romero, Estrella
Ruiz, Rogelio
Ruiz, Ronald
Russell, Timothy
Ruth, Clifford
Sanchez, Marc
Sandoval, Christine

NOTICES OF EMPLOYMENT
TENURED FACULTY
ACADEMIC YEAR 2019-20

Incumbent Name

Sandoval, Victor
Sarkis, Rosemarie
Saxon, Kathleen
Schinke, Ward
Schmidt, Steven
Schultz, Garth
Schwartz, Michael
Scott-Coe, Jo
Scullin, Patrick
Sell, Kathleen
Sellick, Mark
Shipway, Stacy
Shirinian, Margarita
Sigloch, Steven
Sinigaglia, Nicholas
Siu, Kwokwai
Sloniger, Mitzi
Smith, Heather
Snitker, Nicole
Soto, Salvador
Spangler, Jason
Stearns, Frank
Sternburg, Charles
Stevens, Walter
Stevenson, Kathryn
Suzuki, Takashi
Taube, Rhonda
Taylor, Star
Thomas, James
Thompson, Oliver
Thompson-Eagle, Elisabeth
Thurston, Omyia
Tjandra, Margaret
Tolunay Ryan, Advie
Tran, Phu
Truttman, Leo
Tsai, I-Ching
Tyler, Stanley
Van Hulle, Paul
VantHul, Tammy
Vas, Renee

NOTICES OF EMPLOYMENT
TENURED FACULTY
ACADEMIC YEAR 2019-20

Incumbent Name

Vermillion, Amy
Wagner, Thomas
Wagner, Stephen
Wallstrom, Timothy
Werner-Fraczek, Joanna
Westbrook, Peter
Whitaker, Debbie
White, Virginia
Whitton, Jude
Wicken, Ingrid
Wiggs, Micherri
Wilcoxson, Don
Williams, Edward
Williamson, Jarrod
Wimer, Beverly
Wolpoff, Marc
Wong, Chau
Worsham, Patricia
Yao, Chui
Yates, Sharon
Yglecias, Elizabeth
Ygloria, Alexander
Yount, Gwendolyn
Zapata, Valarie
Zwart, Gail

NOTICES OF EMPLOYMENT
CONTRACT FACULTY
ACADEMIC YEAR 2019-20

Incumbent Name

Alcantar, Angelina
Black, Michelle
Davis, Anthony
Delgadillo, Guadalupe
Hock, Anita
Johnson, Ashlee
Lopez Segoviano, Bibiana
Love, Michael
Mirzaei, Farshid
Nahon Valero, Fernando
Nguyen, Kasey
Orlando, Joshua
Patterson, Carrie
Ramirez, Cynthia
Sappenfield, Aaron
Smith, Rochelle
Spencer, Emily
Van Holland, Denise
Webb, Joel
Webber, Kendralyn
White, Dana
Williams, Kweku
Yerushalmian, Sara

NOTICES OF EMPLOYMENT
CONTRACT FACULTY
ACADEMIC YEARS 2019-2020 & 2020-2021

Incumbent Name

Adams, Maria
Amaya, Jennifer
Bobo, Michael
Bottoms, Megan
Brautigam, Brian
Brown, Leslie
Cachia, Amanda
Denson, Tommie
Dyer, Rachel
Enright, Evan
Felton, Adam
Flores-Martinez, Norma
Gerdes, Kirsten
Harman, Melissa
Hayes, James
Hill, Janet
Hyers, Robert
Lambert, Jim
Lindeman, Megan
Lowery, Adrien
Mahony, Kathleen
Maroufkhani, Kevin
McKeen, Wendy
Moore, Ammanda
Morshed, Tahmina
Romero, Edwin
Russell, Brock
Slota, Daniel
Tayyar, Rana
Williams, Sigrid
Witmer, Suzanne

NOTICES OF EMPLOYMENT
CATEGORICALLY FUNDED FACULTY
ACADEMIC YEAR 2019-20

<u>Name</u>	<u>Term of Appointment</u>
Apodaca, Aubrey	07/01/19 – 06/30/20
Contreras, Lisa	07/01/19 – 06/30/20
Fernandez, Nidia	07/01/19 – 06/30/20
Garcia, Richard	07/01/19 – 06/30/20
Hawthorne, Terrie	07/01/19 – 06/30/20
Maness, Maria	07/01/19 – 06/30/20
Martin, Lisa	07/01/19 – 06/30/20
Murrell, Deanna	07/01/19 – 06/30/20
Orr, Casey	07/01/19 – 06/30/20
Pattison, Anne	07/01/19 – 06/30/20
Quintanar, Brittnee	07/01/19 – 06/30/20
Trejo, Silvia	07/01/19 – 06/30/20

ACADEMIC ADMINISTRATOR EMPLOYMENT CONTRACTS
 Academic Years 07/01/19-06/30/20 and 07/01/19-06/30/21

<u>Name</u>	<u>Position</u>	<u>Term of Employment</u>	<u>Salary Placement</u>
MORENO VALLEY COLLEGE			
Steinback, Robin	President	07/01/19-06/30/21	\$227,120
Tarcon, Sue	Director, Health Services	07/01/19-06/30/21	V-5
NORCO COLLEGE			
Cobb, Jessica	Director, Next Phase Program	07/01/19-06/30/21	T-3
DeAsis, Mark	Dean, Admissions & Records	07/01/19-06/30/21	X-5
Fulbright, Marshall	Dean, Instruction	07/01/19-06/30/21	Z-4
McAllister, Lisa	Director, Health Services	07/01/19-06/30/21	V-5
Nance, Damon	Dean, Technology & Learning Resource Center	07/01/19-06/30/21	X-5
Parks, Jason	Dean, Instruction	07/01/19-06/30/21	Z-5
RIVERSIDE CITY COLLEGE			
Carter, FeRita	Vice President, Student Service	07/01/19-06/30/21	AB-5
DiMemmo, Kristine	Dean, Instruction	07/01/19-06/30/21	Z-4
Douglas-Chicoye, Allison	Dean, Student Success & Support	07/01/19-06/30/20	Z-5
Martin Thornton, Renee	Director, Health Services	07/01/19-06/30/21	V-4

CATEGORICALLY FUNDED ACADEMIC ADMINISTRATOR
 EMPLOYMENT CONTRACTS

<u>Name</u>	<u>Position</u>	<u>Term of Employment</u>	<u>Salary Placement</u>
MORENO VALLEY COLLEGE			
Alvarez, Edward	Director, First Year Experience	07/01/19 - 06/30/20	T-5
Sanchez, Andrew	Dean, Grants & Student Equity Initiatives	07/01/19 - 06/30/20	W-5
NORCO COLLEGE			
Ferrer, Gregory	Director, DSPS	07/01/19 - 06/30/20	V-5
Jimenez, Alberto	Director, LRC	07/01/19 - 06/30/20	T-5
McCarson, Daniela	Dean, Special Funded Programs	07/01/19 - 06/30/20	W-3
Molko, Colleen	Dean, Grants Dev & Administration	07/01/19 - 06/30/20	W-5
Mustain, Debra	Dean, Community Partnerships Workforce Development	07/01/19 - 06/30/20	W-5
Oceguera, Gustavo	Dean, Grants & Student Equity Initiatives	07/01/19 - 06/30/20	W-5
Schlanger, David	Director, Career Center	07/01/19 - 06/30/20	T-3
RIVERSIDE CITY COLLEGE			
Smith, Nicole	Director, DSPS	07/01/19 - 06/30/20	V-5

Board of Trustees Regular Meeting (VI.B)

Meeting	June 11, 2019
Agenda Item	Human Resources & Employee Relations (VI.B)
Subject	Classified Personnel
College/District	District
Funding	N/A
Recommended Action	Recommend approving/ratifying the classified personnel actions.

Background Narrative:

Riverside Community College District, pursuant to the Board Policies, routinely makes classified personnel appointments and takes actions. The attached list of classified personnel actions are for the Board's approval/ratification.

Prepared By: Terri L. Hampton, Vice Chancellor, Human Resources & Employee Relations

RIVERSIDE COMMUNITY COLLEGE DISTRICT
HUMAN RESOURCES AND EMPLOYEE RELATIONS

Subject: Classified Personnel

Date: June 11, 2019

1. Appointments

Board Policy 2200 authorizes the Chancellor (or designee) to make an offer of employment to a prospective employee, subject to final approval by the Board of Trustees.

The Chancellor recommends the Board of Trustees approve/ratify the following appointments:

<u>Name</u>	<u>Position</u>	<u>Date (On/After)</u>	<u>Effective Contract/ Salary</u>	<u>Action</u>
a. Management/Supervisory				
DISTRICT				
Yeager, Marisa	Director, Government Relations	06/12/19	V-5	Appointment
MORENO VALLEY COLLEGE				
Rivas, Sandra	Early Childhood Education Center Manager	06/12/19	Q-1	Appointment
RIVERSIDE CITY COLLEGE				
DiSalvio, Sherrie	Interim Manager, Business Services	06/12/19	S-4	Promotion
b. Management/Supervisory – Categorically Funded (None)				
c. Classified/Confidential				
DISTRICT				
Briones, Carrie	Auxiliary Business Services Specialist	06/12/19	H-1	Promotion
Turner, Rebecca	Executive Administrative Assistant	06/12/19	Conf M-1	Promotion
NORCO COLLEGE				
De Santiago, Beatriz	Community Service Aide I (Part-Time, 48.75%)	06/12/19	C-1	Transfer
RIVERSIDE CITY COLLEGE				
Fox, Sharice	Educational Advisor	07/01/19	M/LS-1	Transfer
Galvan, David	Piano Accompanist (Part-Time 47.5%, 10-Month)	06/12/19	M-1	Appointment
d. Classified/Confidential - Categorically Funded				
MORENO VALLEY COLLEGE				
Florido, Gabriela	STEM Student Success Center Coordinator	06/12/19	O-1	Appointment
RIVERSIDE CITY COLLEGE				
Aikens, Dorinda	EOPS Specialist	05/22/19	K/LS-1	Promotion

2. Request(s) for Temporary Increase/Decrease in Workload

It is recommended the Board of Trustees approve the temporary increase/decrease in workload for the following individual(s). The request(s) have the approval of the College President(s).

<u>Name</u>	<u>Title</u>	<u>From/To Workload</u>	<u>Effective Date(s)</u>
Davis, Sharon	Admissions and Records Operations Assistant	48.75% to 70%	05/01/19-05/31/19
Koperski, Erica	Administrative Assistant I	48.75% to 70%	04/17/19-06/30/19
McGurn, Colleen	Student Activities Clerk	50% to 100%	05/07/19-06/30/19
Spinks-Gilbert, Cassandra	Student Services Specialist	48.75 to 100%	05/15/19-06/30/19

3. Request(s) for Permanent Increase/Decrease in Workload

It is recommended the Board of Trustees approve the permanent increase/decrease in workload for the following individual(s). The request(s) have the approval of the College President(s).

<u>Name</u>	<u>Title</u>	<u>From/To Workload</u>	<u>Effective Date(s)</u>
Hernandez, Rosalina	Educational Advisor	50% to 75%	07/01/19

4. Separation(s) – Resignation(s) and/or Retirement(s)

Board policy 7350 authorizes the Chancellor to officially accept the resignation of an employee and the Chancellor has accepted the following resignation(s).

It is recommended the Board of Trustees approve/ratify the resignation of the individual(s) listed below:

<u>Name</u>	<u>Position</u>	<u>Last Date of Employment</u>
RESIGNATION(S)		
Emorey, Zachary	Veterans Outreach and Recruitment Specialist	06/28/19
Landin, Daniel	Educational Advisor	09/18/19
Martinez, Ashley	Educational Advisor	06/14/19
McKenna, Jeffrey	Custodian	06/14/19
McKeon, Mark	Network Specialist	04/17/19

RETIREMENT(S)
(None)

Board of Trustees Regular Meeting (VI.C)

Meeting	June 11, 2019
Agenda Item	Human Resources & Employee Relations (VI.C)
Subject	Other Personnel
College/District	District
Funding	N/A
Recommended Action	Recommend approving/ratifying the other personnel actions.

Background Narrative:

Riverside Community College District, pursuant to the Board Policies and Education Code requirements, routinely makes other personnel appointments such as hiring of non-classified substitute, short-term, professional expert, and student employees. The attached list of other personnel actions are for the Board's approval/ratification.

Prepared By: Terri L. Hampton, Vice Chancellor, Human Resources & Employee Relations

RIVERSIDE COMMUNITY COLLEGE DISTRICT
HUMAN RESOURCES AND EMPLOYEE RELATIONS

Subject: Other Personnel

Date: June 11, 2019

1. Substitute Assignments

Pursuant to Ed Code 88003, substitute assignments are made to allow the District time to recruit vacant positions or provide absence coverage. It is recommended that the Board of Trustees approve/confirm the substitute assignments indicated on the attached list.

2. Short-Term Positions

Pursuant to Ed Code 88003, a short-term employee is any person employed to perform a service for the District, upon the completion of which, the service required or similar services will not be extended or needed on a continuing basis. It is recommended that the Board of Trustees approve/confirm the short-term positions indicated on the attached list.

3. Full-Time Students Employed Part-Time and Part-Time Students Employed Part-Time on Work Study

Pursuant to Ed Code 88003, full-time students employed part-time and part-time students employed part-time on work study are hired on an hourly, as needed basis. It is recommended that the Board of Trustees approve/confirm the student worker positions indicated on the attached list.

SUBSTITUTE ASSIGNMENTS

<u>NAME</u>	<u>POSITION</u>	<u>DEPARTMENT</u>	<u>DATE</u>	<u>RATE</u>
DISTRICT				
Alegria Cordon, Victor	Community Service Aide I	Safety and Police	05/28/19-06/30/19	\$18.22
MORENO VALLEY				
Deans, Samuel	Instructional Media Assistant	Technology Support Services	07/01/19-06/30/20	\$26.29
RIVERSIDE				
Galvan, David	Piano Accompanist	Performing Arts	04/12/19-06/18/19	\$28.99
Johs, Jennifer	Cosmetology Clerk	Cosmetology	07/01/19-07/14/19	\$19.93

SHORT TERM ASSIGNMENTS

<u>NAME</u> <u>DISTRICT</u>	<u>POSITION</u>	<u>DEPARTMENT</u>	<u>DATE</u>	<u>RATE</u>
	Special Assistant to the Chancellor - Accreditation	Chancellor's Office	07/01/19-06/30/20	\$46,451.00
Allen, Tom		Disability Resource		
Alvarez, Antonio	Interpreter I	Center	07/01/19-06/30/20	\$25.00
		Disability Resource		
Andrade, Yessenia	Interpreter II	Center	07/01/19-06/30/20	\$30.00
		Disability Resource		
Auman, Allen	Interpreter III	Center	07/01/19-06/30/20	\$35.00
		Disability Resource		
Baldwin, Sandy	Interpreter II	Center	07/01/19-06/30/20	\$30.00
		Disability Resource		
Becker, Kathleen	Interpreter III	Center	07/01/19-06/30/20	\$35.00
		Disability Resource		
Berry, Kelli	Interpreter II	Center	07/01/19-06/30/20	\$30.00
		Disability Resource		
Blackwood, Micah	Interpreter II	Center	07/01/19-06/30/20	\$30.00
		Disability Resource		
Camacho, Angeles	Interpreter II	Center	07/01/19-06/30/20	\$30.00
		Disability Resource		
Campos, Margarita	Interpreter I	Center	07/01/19-06/30/20	\$25.00
		Disability Resource		
Castaneda, Alexandra	Interpreter III	Center	07/01/19-06/30/20	\$35.00
		Disability Resource		
Castaneda, Magali	Interpreter II	Center	07/01/19-06/30/20	\$30.00
		Disability Resource		
Cheney, Stephanie	Interpreter III	Center	07/01/19-06/30/20	\$35.00
		Disability Resource		
Covarrubias, Albert	Interpreter II	Center	07/01/19-06/30/20	\$30.00
		Disability Resource		
Crabtree, Amanda	Interpreter I	Center	07/01/19-06/30/20	\$25.00
		Disability Resource		
Creehan, Joseph	Interpreter III	Center	07/01/19-06/30/20	\$35.00
		Disability Resource		
Delgado, Danielle	Interpreter II	Center	07/01/19-06/30/20	\$30.00
		Disability Resource		
DeWitt, Janelle	Interpreter III	Center	07/01/19-06/30/20	\$35.00

SHORT TERM ASSIGNMENTS

<u>NAME</u>	<u>POSITION</u>	<u>DEPARTMENT</u>	<u>DATE</u>	<u>RATE</u>
Eaton, Natalie	Interpreter II	Disability Resource Center	07/01/19-06/30/20	\$30.00
Eddy, Carmen	Interpreter III	Disability Resource Center	07/01/19-06/30/20	\$35.00
Fuentes-Cabrera, Graciela	Interpreter I	Disability Resource Center	07/01/19-06/30/20	\$25.00
George, Stephanie	Interpreter III	Disability Resource Center	07/01/19-06/30/20	\$35.00
Guevara, Evan	Interpreter III	Disability Resource Center	07/01/19-06/30/20	\$35.00
Kessler, Katie	Interpreter III	Disability Resource Center	07/01/19-06/30/20	\$35.00
Killen, Laura	Interpreter III	Disability Resource Center	07/01/19-06/30/20	\$35.00
King, Tabatha	Interpreter III	Disability Resource Center	07/01/19-06/30/20	\$35.00
Lopez, Anita	Interpreter I	Disability Resource Center	07/01/19-06/30/20	\$25.00
Lopez, Joseph	Interpreter III	Disability Resource Center	07/01/19-06/30/20	\$35.00
Mattix, Hannah	Interpreter III	Disability Resource Center	07/01/19-06/30/20	\$35.00
Maurer, James	Interpreter II	Disability Resource Center	07/01/19-06/30/20	\$30.00
Miller, Gwendolyn	Interpreter III	Disability Resource Center	07/01/19-06/30/20	\$35.00
Minkler, Jack	Interpreter III	Disability Resource Center	07/01/19-06/30/20	\$35.00
Nunez, Roberto	Interpreter II	Disability Resource Center	07/01/19-06/30/20	\$30.00
Perez, Trina	Interpreter I	Disability Resource Center	07/01/19-06/30/20	\$25.00
Phelps, Suzanne	Interpreter II	Disability Resource Center	07/01/19-06/30/20	\$30.00
Ramirez, Rocio	Interpreter III	Disability Resource Center	07/01/19-06/30/20	\$35.00
Rhoads, Jason	Interpreter IV	Disability Resource Center	07/01/19-06/30/20	\$40.00

SHORT TERM ASSIGNMENTS

<u>NAME</u>	<u>POSITION</u>	<u>DEPARTMENT</u>	<u>DATE</u>	<u>RATE</u>
Ridlon, Tracey	Interpreter III	Disability Resource Center	07/01/19-06/30/20	\$35.00
Rodriguez, Christopher	Interpreter III	Disability Resource Center	07/01/19-06/30/20	\$35.00
Santamaria Sanchez, Liyian	Interpreter I	Disability Resource Center	07/01/19-06/30/20	\$25.00
Smith, Steffany	Interpreter I	Disability Resource Center	07/01/19-06/30/20	\$25.00
Sorola, Mary	Interpreter III	Disability Resource Center	07/01/19-06/30/20	\$35.00
Stephenson, Jacob	Interpreter III	Disability Resource Center	07/01/19-06/30/20	\$35.00
Steward, Lashon	Interpreter I	Disability Resource Center	07/01/19-06/30/20	\$25.00
Thaten, Kristeena	Interpreter III	Disability Resource Center	07/01/19-06/30/20	\$35.00
Torres, Jose	Interpreter I	Disability Resource Center	07/01/19-06/30/20	\$25.00
Trevino, Catherine	Interpreter II	Disability Resource Center	07/01/19-06/30/20	\$30.00
Turley-Trejo, Lanae	Interpreter I	Disability Resource Center	07/01/19-06/30/20	\$25.00
Valencia Viveros, Javier	Interpreter II	Disability Resource Center	07/01/19-06/30/20	\$30.00

MORENO VALLEY

Buenrostro, Angela	Student Activities Advisor	Student Services	06/01/19-06/30/19	\$13.45
Buenrostro, Angela	Student Activities Advisor	Student Services	07/01/19-06/30/20	\$13.45
Cifuentes, Abraham	Community Liaison	Student Services	06/01/19-06/30/19	\$13.00
Cifuentes, Abraham	Community Liaison	Student Services	07/01/19-06/30/20	\$13.00
Cifuentes, Abraham	Marketing and Media Coordinator	Student Services	06/01/19-06/30/19	\$18.00
Cifuentes, Abraham	Marketing and Media Coordinator	Student Services	07/01/19-06/30/20	\$18.00
Delgado, Monica	Student Activities Advisor	Student Services	06/01/19-06/30/19	\$13.45

SHORT TERM ASSIGNMENTS

<u>NAME</u>	<u>POSITION</u>	<u>DEPARTMENT</u>	<u>DATE</u>	<u>RATE</u>
Delgado, Monica	Student Activities Advisor	Student Services	07/01/19-06/30/20	\$13.45
Delgado, Monica	Grant Facilitator	Student Services	06/01/19-06/30/19	\$40.00
Delgado, Monica	Grant Facilitator	Student Services	07/01/19-06/30/20	\$40.00
Flores, Brittney	Role Player	Law Enforcement Training Program	07/01/19-06/30/20	\$12.00
Ganley, James	Role Player	Law Enforcement Training Program	07/01/19-06/30/20	\$12.00
Grimm, Chris	Role Player	Law Enforcement Training Program	07/01/19-06/30/20	\$12.00
McNamara, Joseph	Role Player	Law Enforcement Training Program	07/01/19-06/30/20	\$12.00
Melendez, Yesenia	Office Assistant III	Student Health and Psychological Service	07/01/19-06/30/20	\$12.50
Nelson, Yesenia	Office Assistant III Matriculation and Educational Support	Psychological Service	07/01/19-06/30/20	\$12.50
Rocha, Alejandra	Aide	Veterans Resource Center	07/01/19-08/31/19	\$20.00
Rodriguez, Kimberly	Office Assistant IV Student Activities	Student Financial Services	07/01/19-12/31/19	\$14.00
Sanchez, Bryan	Advisor	Student Services	06/01/19-06/30/19	\$13.45
Sanchez, Bryan	Student Activities Advisor	Student Services	07/01/19-06/30/20	\$13.45
Sanchez, Bryan	Grant Facilitator	Student Services	06/01/19-06/30/19	\$40.00
Sanchez, Bryan	Grant Facilitator	Student Services	07/01/19-06/30/20	\$40.00
Sanchez, Yesenia	Grant Facilitator	Student Services	07/01/19-06/30/20	\$40.00
Sanchez, Yesenia	Student Activities Advisor	Student Services	06/01/19-06/30/19	\$13.45
Sanchez, Yesenia	Student Activities Advisor	Student Services	07/01/19-06/30/20	\$13.45
Sibrian-Marquez, Emelin	Student Activities Advisor	Student Services	07/01/19-06/30/20	\$13.45

SHORT TERM ASSIGNMENTS

<u>NAME</u>	<u>POSITION</u>	<u>DEPARTMENT</u>	<u>DATE</u>	<u>RATE</u>
Sibrian-Marquez, Emelin	Grant Facilitator Student Activities	Student Services	07/01/19-06/30/20	\$40.00
Tapia, Alberto	Advisor Student Activities	Student Services	06/01/19-06/30/19	\$13.45
Tapia, Alberto	Advisor	Student Services Law Enforcement	07/01/19-06/30/20	\$13.45
Van Gorder, Michael	Role Player Upward Bound College	Training Program	07/01/19-06/30/20	\$12.00
Ybarra, Siboney	Mentor Upward Bound College	Student Services	06/01/19-06/30/19	\$12.00
Ybarra, Siboney	Mentor	Student Services	07/01/19-06/30/20	\$12.00
NORCO				
Bermudez, Ashley	Grant Facilitator Upward Bound College	Upward Bound Programs	06/12/19-06/30/19	\$40.00
Flores, Sara	Mentor Upward Bound College	Programs Upward Bound	07/01/19-06/30/20	\$12.00
Garcia, David	Mentor Upward Bound College	Programs Upward Bound	07/01/19-06/30/20	\$12.00
Hale, Shawna	Mentor	Programs	07/01/19-06/30/20	\$12.00
Jansen, Kaytlin	Study Group Leader Upward Bound College	Tutorial Services Upward Bound	07/01/19-06/30/20	\$12.00
Lee, Dameco	Mentor Upward Bound College	Programs Upward Bound	07/01/19-06/30/20	\$12.00
Lopez, Elizabeth	Mentor	Programs	07/01/19-06/30/20	\$12.00
Qadir, Aysha	Supplemental Instructional Leader Upward Bound College	Learning Resource Center Upward Bound	07/01/19-06/30/20	\$12.00
Rosas, Holli	Mentor	Programs	07/01/19-06/30/20	\$12.00
RIVERSIDE				
Arguelles, Rudolph	Coaches, Summer Activities	Athletics	07/01/19-08/25/19	\$17.54
Armenta, Charles	Grant Facilitator Coaches, Summer	Upward Bound	07/01/19-06/30/20	\$40.00
Berber, Alicia	Activities	Athletics	07/01/19-08/25/19	\$17.54

SHORT TERM ASSIGNMENTS

<u>NAME</u>	<u>POSITION</u>	<u>DEPARTMENT</u>	<u>DATE</u>	<u>RATE</u>
		Fine and Performing		
Blair, Trina	Box Office Specialist Coaches, Summer	Arts	07/01/19-06/30/20	\$13.00
Bonzoumet, Nikki	Activities	Athletics	07/01/19-08/25/19	\$17.54
Cain, Hannah	Lifeguard (Instructor)	Community Ed	06/03/19-06/30/19	\$12.00
Cain, Hannah	Lifeguard (Instructor) Coaches, Summer	Community Ed	07/01/19-07/31/19	\$12.00
Campbell, Brycen	Activities	Athletics	07/01/19-08/25/19	\$17.54
		Fine and Performing		
Coon, Christina	Stage Technician IV	Arts	07/01/19-06/30/20	\$12.00
Coon, Christina	Stage Technician IV	Riverside	07/01/19-06/30/20	\$12.00
Coon, Christina	Stage Technician IV Coaches, Summer	Theatre	07/01/19-06/30/20	\$12.00
Daddona, Michelle	Activities Coaches, Summer	Athletics	07/01/19-08/25/19	\$17.54
Fawcett, Rachele	Activities	Athletics	07/01/19-08/25/19	\$17.54
Figuroa, Jazzelle-Rianne	Lifeguard (Instructor)	Community Ed	06/03/19-06/30/19	\$12.00
Figuroa, Jazzelle-Rianne	Lifeguard (Instructor) Coaches, Summer	Community Ed	07/01/19-07/31/19	\$12.00
Finrock, Doug	Activities	Athletics	07/01/19-08/25/19	\$17.54
Finn, Haley	Lifeguard (Instructor)	Community Ed	06/03/19-06/30/19	\$12.00
Finn, Haley	Lifeguard (Instructor)	Community Ed	07/01/19-07/31/19	\$12.00
Garcia, Magda	Tutor IV Coaches, Summer	Upward Bound	07/01/19-06/30/20	\$12.00
Greenawalt, Sarah	Activities Coaches, Summer	Athletics	07/01/19-08/25/19	\$17.54
Gutierrez, Audriana	Activities	Athletics	07/01/19-08/25/19	\$17.54
Gutierrez, Gabriela	Lifeguard (Instructor)	Community Ed	06/03/19-06/30/19	\$12.00
Gutierrez, Gabriela	Lifeguard (Instructor) Coaches, Summer	Community Ed	07/01/19-07/31/19	\$12.00
Hayes-Trainer, Monica	Activities	Athletics	07/01/19-08/25/19	\$17.54
Henderson, Jessica	Assistant Pool Manager	Community Ed	06/03/19-06/30/19	\$12.00
Henderson, Jessica	Assistant Pool Manager	Community Ed	07/01/19-07/31/19	\$13.00
Herman, Elizabeth	Lifeguard (Instructor)	Community Ed	06/03/19-06/30/19	\$12.00
Herman, Elizabeth	Lifeguard (Instructor) Coaches, Summer	Community Ed	07/01/19-07/31/19	\$12.00
Hernandez, Shelby	Activities	Athletics	07/01/19-08/25/19	\$17.54
Hernandez, Victoria	Lifeguard (Instructor)	Community Ed	06/03/19-06/30/19	\$12.00
Hernandez, Victoria	Lifeguard (Instructor)	Community Ed	07/01/19-07/31/19	\$12.00
Hiller, Michelle	Lifeguard (Instructor)	Community Ed	06/03/19-06/30/19	\$12.00

SHORT TERM ASSIGNMENTS

<u>NAME</u>	<u>POSITION</u>	<u>DEPARTMENT</u>	<u>DATE</u>	<u>RATE</u>
Hiller, Michelle	Lifeguard (Instructor) Coaches, Summer	Community Ed	07/01/19-07/31/19	\$12.00
Johnson, Mustafa	Activities Coaches, Summer	Athletics	07/01/19-08/25/19	\$17.54
Kammert, Sarah	Activities	Athletics	07/01/19-08/25/19	\$17.54
Kim, Julia	Lifeguard (Instructor)	Community Ed	06/03/19-06/30/19	\$12.00
Kim, Julia	Lifeguard (Instructor)	Community Ed	07/01/19-07/31/19	\$12.00
Krolik, Kyle	Lifeguard (Instructor)	Community Ed	06/03/19-06/30/19	\$12.00
Krolik, Kyle	Lifeguard (Instructor) Coaches, Summer	Community Ed	07/01/19-07/31/19	\$12.00
Kuk, James	Activities Coaches, Summer	Athletics	07/01/19-08/25/19	\$17.54
Lafaele, Jocellee	Activities Coaches, Summer	Athletics	07/01/19-08/25/19	\$17.54
Lopez, Antonio	Activities	Athletics	07/01/19-08/25/19	\$17.54
Macomber, Charlee	Box Office Specialist Coaches, Summer	Fine and Performing Arts	07/01/19-06/30/20	\$13.00
Magee, Gregory	Activities Coaches, Summer	Athletics	07/01/19-08/25/19	\$17.54
Martinez, David	Activities	Athletics	07/01/19-08/25/19	\$17.54
Martz, Deja	Lifeguard (Instructor)	Community Ed	06/03/19-06/30/19	\$12.00
Martz, Deja	Lifeguard (Instructor) Coaches, Summer	Community Ed	07/01/19-07/31/19	\$12.00
Mathews, Philip	Activities	Athletics	07/01/19-08/25/19	\$17.54
McArdle, Kelly	Grant Facilitator Coaches, Summer	Upward Bound	08/10/19-05/30/20	\$40.00
McCarron, Jim	Activities	Athletics	07/01/19-08/25/19	\$17.54
Melendrez, Cyhthia	Grant Facilitator	Upward Bound	07/01/19-06/30/20	\$40.00
Merritt, Kanann	Lifeguard (Instructor)	Community Ed	06/03/19-06/30/19	\$12.00
Merritt, Kanann	Lifeguard (Instructor)	Community Ed	07/01/19-07/31/19	\$12.00
O'Neill, Ian	Stage Technician I	Fine and Performing Arts	07/01/19-06/30/20	\$12.00
O'Neill, Ian	Stage Technician I	Riverside	07/01/19-06/30/20	\$12.00
O'Neill, Ian	Stage Technician I Coaches, Summer	Theatre	07/01/19-06/30/20	\$12.00
Pacheco, Eduardo	Activities Coaches, Summer	Athletics	07/01/19-08/25/19	\$17.54
Payne, Jeremy	Activities	Athletics	07/01/19-08/25/19	\$17.54
Peercy, Hannah	Lifeguard (Instructor)	Community Ed	06/03/19-06/30/19	\$12.00

SHORT TERM ASSIGNMENTS

Backup Other Personnel
June 11, 2019
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<u>NAME</u>	<u>POSITION</u>	<u>DEPARTMENT</u>	<u>DATE</u>	<u>RATE</u>
Peercy, Hannah	Lifeguard (Instructor)	Community Ed	07/01/19-07/31/19	\$12.00
Pfeiffer, Kameryn	Lifeguard (Instructor)	Community Ed	06/03/19-06/30/19	\$12.00
Pfeiffer, Kameryn	Lifeguard (Instructor)	Community Ed	07/01/19-07/31/19	\$12.00
Regner, Leslie	Office Assistant IV	Culinary Arts Fine and Performing	07/01/1912/14/19	\$14.00
Reyes, Branden	Stage Technician VI	Arts	07/01/19-06/30/20	\$12.65
Reyes, Branden	Stage Technician VI Coaches, Summer	Riverside	07/01/19-06/30/20	\$12.00
Richey, Michael	Activities Coaches, Summer	Athletics	07/01/19-08/25/19	\$17.54
Robinson, Nicholas	Activities	Athletics	07/01/19-08/25/19	\$17.54
Roble, Brett	Grant Facilitator	Upward Bound	07/01/19-06/30/20	\$40.00
Sanchez, Gladys	Tutor IV	Upward Bound Fine and Performing	07/01/19-06/30/20	\$12.00
Schultz, Jason	Stage Technician IV	Arts	07/01/19-06/30/20	\$12.00
Schultz, Jason	Stage Technician IV	Riverside	07/01/19-06/30/20	\$12.00
Schultz, Jason	Stage Technician IV	Theatre Fine and Performing	07/01/19-06/30/20	\$12.00
Shelton, Jessica	Stage Master Electrician	Arts	07/01/19-06/30/20	\$17.00
Shelton, Jessica	Stage Master Electrician	Riverside	07/01/19-06/30/20	\$17.00
Shelton, Jessica	Stage Master Electrician Coaches, Summer	Theatre	07/01/19-06/30/20	\$17.00
Sigloch, Steve	Activities Coaches, Summer	Athletics	07/01/19-08/25/19	\$17.54
Silva, Shandon	Activities	Athletics Fine and Performing	07/01/19-08/25/19	\$17.54
Simpson, Michael	Stage Technician I	Arts	07/01/19-06/30/20	\$12.00
Simpson, Michael	Stage Technician I Coaches, Summer	Riverside	07/01/19-06/30/20	\$12.00
Smith, Damien	Activities Coaches, Summer	Athletics	07/01/19-08/25/19	\$17.54
Talamaivao, Pene	Activities Coaches, Summer	Athletics	07/01/19-08/25/19	\$17.54
Taylor, Shannon	Activities	Athletics	07/01/19-08/25/19	\$17.54
Turner, Alexandria	Office Assistant IV	Culinary Arts	09/02/19-11/22/19	\$14.00
Valencia, Ofelia	Stage Technician VI	Arts Performance	07/01/19-06/30/20	\$12.65
Valencia, Ofelia	Stage Technician VI	Riverside	07/01/19-06/30/20	\$12.65
Webber, Nikkol	Lifeguard (Instructor)	Community Ed	06/03/19-06/30/19	\$12.00

SHORT TERM ASSIGNMENTS

<u>NAME</u>	<u>POSITION</u>	<u>DEPARTMENT</u>	<u>DATE</u>	<u>RATE</u>
Webber, Nikkol	Lifeguard (Instructor) Coaches, Summer	Community Ed	07/01/19-07/31/19	\$12.00
Wilson, Michael	Activities	Athletics	07/01/19-08/25/19	\$17.54
Wilson, Jesenia	Lifeguard (Instructor)	Community Ed	06/03/19-06/30/19	\$12.00
Wilson, Jesenia	Lifeguard (Instructor) Coaches, Summer	Community Ed	07/01/19-07/31/19	\$12.00
Younglove, Elizabeth	Activities	Athletics Fine and Performing	07/01/19-08/25/19	\$17.54
Zuniga-Resendiz, Roberto	Stage Technician IV	Arts	07/01/19-06/30/20	\$12.00
Zuniga-Resendiz, Roberto	Stage Technician IV	Riverside	07/01/19-06/30/20	\$12.00
Zuniga-Resendiz, Roberto	Stage Technician IV	Theatre	07/01/19-06/30/20	\$12.00

<u>NAME</u>	<u>POSITION</u>	<u>DEPARTMENT</u>	<u>DATE</u>	<u>RATE</u>
<u>DISTRICT FUNDS</u>				
MORENO VALLEY COLLEGE				
Fenton-Palmer, Ona	Student Aide II	Umoja	05/09/19	\$ 13.00
Palmer, Shukerrah	Student Aide II	Career and Technical Education	05/16/19	\$ 12.75
Perez, Jacquelyne L	Student Aide I	First Year Experience	05/17/19	\$ 12.00
Sanchez Olivares, Mari Carmen	Student Aide I	First Year Experience	05/22/19	\$ 12.00
Williams, Crystal	Student Aide I	Student Activities	05/17/19	\$ 12.00
Zuna, Vanessa	Student Aide I	Early Childhood Education	05/28/19	\$ 12.00
NORCO COLLEGE				
Calderon, Angelica	Student Aide II	Grants and Equity Initiatives	05/31/19	\$ 12.50
Chaney-Pineda, David	Student Aide II	Grants and Equity Initiatives	05/31/19	\$ 12.50
Chihuahua, Teresa	Student Aide II	Grants and Equity Initiatives	05/31/19	\$ 12.50
Flores, Cynthia	Student Aide II	Grants and Equity Initiatives	05/31/19	\$ 12.50
Landeros, Micah	Student Aide I	Extended Oppurtunities Program	05/17/19	\$ 12.00
May, Timmy	Student Aide II	Grants and Equity Initiatives	05/31/19	\$ 12.50
Romero, Eric	Student Aide II	Grants and Equity Initiatives	05/31/19	\$ 12.50
Ruelas, Alan	Student Aide II	Grants and Equity Initiatives	05/31/19	\$ 12.50
Vilches, Martin	Student Aide II	Grants and Equity Initiatives	05/31/19	\$ 12.50
Woolridge, Vyvyana	Student Aide II	Grants and Equity Initiatives	05/31/19	\$ 12.50
RIVERSIDE CITY COLLEGE				
Bullard, Bradley	Student Aide II	Student Support Services	05/15/19	\$ 13.00
Jardillier, Shanna	Student Aide I	Early Childhood Education	05/22/19	\$ 12.00
		Business Administration /		
Miller, Gabriel	Student Aide I	Info Systems and Technology	05/17/19	\$ 12.00
Wu, Nuoyun	Student Aide I	Tutorial Services	05/14/19	\$ 12.00
<u>CATEGORICAL FUNDS</u>				
CALWORKS WORK STUDY				
Leyva, Paul	Student Aide I	School of Nursing - RCC	05/31/19	\$ 12.00
MORENO VALLEY COLLEGE				
Estrada, Nathan Christoph	Student Aide I	First Year Experience	05/17/19	\$ 12.00
Flores, Karla	Student Aide I	First Year Experience	05/21/19	\$ 12.00
Herron, Lacey E	Student Aide I	First Year Experience	05/28/19	\$ 12.00
Juarez, Isidro	Student Aide I	First Year Experience	05/22/19	\$ 12.00

Board of Trustees Regular Meeting (VI.D)

Meeting	June 11, 2019
Agenda Item	Grants, Contracts and Agreements (VI.D)
Subject	Purchase Order and Warrant Report - All District Resources
College/District	District
Funding	Various Resources
Recommended Action	Recommend approving/ratifying the Purchase Orders and Purchase Order Additions totaling \$7,842,054, and District Warrant Claims totaling \$6,727,662.

Background Narrative:

The attached Purchase Order and Warrant Report – All District Resources is submitted to comply with Education Code Sections 81656 and 85231. The Purchase Orders and Purchase Order Additions, totaling \$7,842,054 requested by staff and issued by the District Business Office have been reviewed to verify that budgeted funds are available in the appropriate categories of expenditure.

District Warrant Claims (numbers 302086-303124) totaling \$6,727,662, paid against approved Purchase Orders, have been reviewed by the Business Office to verify that monies are available in the appropriate funds for payment of these warrants. These claims also have been reviewed, on a sample basis, by the Riverside County Office of Education through its claim audit process.

Prepared By: Aaron S. Brown, Vice Chancellor, Business and Financial Services
Majd S. Askar, Director, Business Services

Report of Purchases-All District Resources
Purchases Over \$92,600
5/01/19 thru 5/27/19

PO #	Department	Vendor	Description	Amount
C0006397	Business Operation-NC, MVC, RCC, Finance	Riverside County Office of Education	Galaxy IT Support Services	177,000
C0006399	Career and Technical Ed - Moreno Valley	Torga Electric	Bid Award Science & Technology Makerspace Remodel	\$ 687,500
C0006405	Campus Business Operations	Tilden-Coil Constructors, Inc.	Bid Award Ben Clark Trng Center Platform Const Mgmt	465,800
C0006405	Facilities - Moreno Valley	Tilden-Coil Constructors, Inc.	Bid Award Welcome Center Construction Mgmt	1,385,240
C0006412	Information Services	Insight Public Sector, Inc.	Firewall Hardware Subscription - Omnia Partners Contract	670,476
P0073148	Dean of Instruction - Norco	Tangram	LRC Furniture -CSU Contract	110,054
P0073313	Facilities - Riverside	Wesco Distribution, Inc.	LED Lighting - FCCC Contract	177,060
P0073315	President - Norco Campus	Troxell Communications, Inc.	A/V Equipment - NCPA Agreement	141,356
P0073364	Mathematics - Riverside	Dell Marketing L.P.	Computer Equipment -NASPO Valuepoint Contract	162,501
P0073455	Business Operations - Riverside	Dell Marketing L.P.	Computer Equipment -NASPO Valuepoint Contract	219,573
P0073664	Board of Trustees	County of Riverside Registrar	November 2018 Election	419,684
Additions to Approved/Ratify Purchase Orders of \$92,600 and Over				
Total				<u>\$ 4,616,245</u>
All Purchase Orders, Contracts, and Additions for the Period of 5/01/19 - 5/27/19				
Contracts C6390 - C6416				673,020
Contract Additions C4098 - C6330				
Purchase Orders P73146 - P73758				2,306,498
Purchase Order Additions P67186 - P72887				
Blanket Purchase Orders B17893 - B17909				246,291
Blanket Purchase Order Additions B16965 - B17878				
Total				<u>\$ 3,225,809</u>
Grand Total				<u>\$ 7,842,054</u>

Board of Trustees Regular Meeting (VI.E)

Meeting	June 11, 2019
Agenda Item	Resolution(s) to Amend Budget (VI.E)
Subject	Resolution(s) to Amend Budget Resolution No. 68-18/19 - 2018-2019 Workforce Accelerator Fund Grant
College/District	Norco College
Funding	Grants and Categorical Programs
Recommended Action	Recommend adding the revenue and expenditures \$200,000 to the budget.

Background Narrative:

The Riverside Community College District's Norco College has received funding for the 2018-2019 Workforce Accelerator Fund Grant in the amount of \$200,000, passed through from the State of California Employment Development Department. The funds will be used for salaries, benefits, and other operating expenses.

Prepared By: Bryan Recce, President, Norco College
Debra Mustain, Dean, Community Partnerships & Workforce Development
Charles Henkels, Apprenticeship Director

RIVERSIDE COMMUNITY COLLEGE DISTRICT

RESOLUTION TO AMEND BUDGET

RESOLUTION No. 68-18/19

2018-2019 Workforce Accelerator Fund

WHEREAS the governing board of the Riverside Community College District has determined that income in the amount of \$200,000 is assured to said district, which exceeds amounts previously budgeted; and

WHEREAS the governing board of the Riverside Community College District can show just cause for the expenditure of such funds;

NOW, THEREFORE, BE IT RESOLVED such additional funds be appropriated according to the schedule on the attached page.

This is an exact copy of the resolution adopted by the governing board at a regular meeting on June 11, 2019.

Clerk or Authorized Agent

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 INCOME & EXPENDITURES - BUDGET AMENDMENT
 Resolution No. 68-18/19
 2018-2019 Workforce Accelerator Fund

Year	County	District	Date	Fund
19	33	07	6/11/2019	12

Fund	School	Resource	PY	Goal	Func	Object	Amount	Object Code Description
12	E00	1190	0	0000	0207	8659	200,000 00	REVENUE
								EXPENDITURES
12	ECH	1190	0	6713	0207	1218	12,964 00	Academic FT Administrator
12	ECH	1190	0	6713	0207	3130	2,165 00	Employee Benefits
12	ECH	1190	0	6713	0207	3335	188 00	
12	ECH	1190	0	6713	0207	3530	6 00	
12	ECH	1190	0	6713	0207	3630	207 00	
12	ECH	1190	0	6713	0207	3470	26 00	
12	ECH	1190	0	6713	0207	5197	160,444 00	Grant Sub-Agreement
12	ECH	1190	0	6713	0207	5220	9,000 00	Conferences
12	ECH	1190	0	6713	0207	5910	15,000 00	Inidrect Charges
							200,000 00	TOTAL REVENUE
							200,000 00	TOTAL EXPENDITURES

Board of Trustees Regular Meeting (VI.F)

Meeting	June 11, 2019
Agenda Item	Bid Awards (VI.F)
Subject	Bid Award Apprenticeship Program Project
College/District	District
Funding	James Irvine Grant and Local Strong Workforce
Recommended Action	Recommend awarding RFP Number 2018/19-31 Apprenticeship Program project to Network Kinection, LLC in the total amount of \$198,900.

Background Narrative:

Staff engaged in a Request for Proposal (RFP) process for the purpose of selecting a qualified firm to provide Riverside City College, Norco College and Moreno Valley College with staff training to sustain an internship / job placement program for students completing certificate and employment programs and to develop new business partners for college-based apprenticeship programs through Career Technical Education. RFP's were provided to two (2) vendors and an advertisement was published on May 6, 2019 in the Press-Enterprise.

One (1) firm submitted a proposal. A review committee consisting of the College staff evaluated the proposal and selected Network Kinection, LLC. The agreement is for the period July 1, 2019 through June 30, 2020, at a total cost of \$198,900 with a renewal option for four additional, one-year extensions.

Prepared By: Aaron Brown, Vice Chancellor, Business and Financial Services
Charles Henkels, CTE Director, Norco College
Kristine DiMemmo, CTE Dean of Instruction, Riverside City College
Melody Graveen, CTE Dean of Instruction, Moreno Valley College
Debra Mustain, Academic Affairs Dean of Comm. & Work Dev. Norco College
Majd S. Askar, Director, Business Services

Board of Trustees Regular Meeting (VI.G)

Meeting	June 11, 2019
Agenda Item	Bid Awards (VI.G)
Subject	Bid Award Bid Award for the Library Building G Roof Replacement Project
College/District	Norco College
Funding	Scheduled Maintenance
Recommended Action	Recommend awarding Bid Number 2018/19-34-Rebid, Library Building G Roof Replacement project at Norco College, in the total amount of \$512,600 to CI Services, Inc.

Background Narrative:

On May 24, 2019, the District issued an invitation for bid solicitation for the Library Building G Roof Replacement project at Norco College. The project consists of the removal of the existing tile roof and replacement with new standing seam metal roofing system.

See the attached Lowest Responsive and Responsible Bidders summary for the Library Building G Roof Replacement project at Norco College.

References for CI Services, Inc. were checked by District staff and found to be satisfactory.

Prepared By: Aaron Brown, VC, Business & Financial Services
Majd S. Askar, Director, Business & Financial Services
Hussain Agah, Associate Vice Chancellor, Facilities Planning & Development
Steven Marshall, Director, Facilities

Lowest Responsive and Responsible Bidders
Library Building G Roof Remodel at Norco College

<u>Contractor</u>	<u>Location</u>	<u>Total Bid</u>
CI Services	Mission Viejo, CA	\$512,600
Best Contracting Services	Gardena, CA	\$560,340

Board of Trustees Regular Meeting (VI.H)

Meeting	June 11, 2019
Agenda Item	Bid Awards (VI.H)
Subject	Bid Award Purchase of Data Equipment and Services Utilizing the National Association of State Procurement Officials (NASPO) ValuePoint Master Agreement Number AR233
College/District	District
Funding	Various Resources
Recommended Action	Recommend approving the purchase of data equipment and services from authorized Cisco resellers, utilizing the National Association of State Procurement Officials (NASPO) ValuePoint Master Agreement Number AR233.

Background Narrative:

The National Association of State Procurement Officials (NASPO) ValuePoint bid cooperative purchasing organization, on behalf of all United States governmental entities, issued a bid solicitation and awarded a competitively bid contract to authorized Cisco resellers, for the purchase of data equipment and services. Public Contract Code 20652 authorizes state and local agencies to contract with suppliers awarded NASPO contracts without further competitive bidding.

Riverside Community College District utilizes multiple vendors to data equipment and services. Staff recommends use of the NASPO Master Agreement Number AR233, as one source to purchase data equipment and services from authorized Cisco resellers. The term for the agreement is through May 31, 2020. District Staff has reviewed other available cooperative purchasing agreements and formal purchasing options and found that this contract best meets the needs of the District.

Prepared By: Aaron Brown, Vice Chancellor, Business & Financial Services
Majd S. Askar, Director, Business & Financial Services

Board of Trustees Regular Meeting (VI.I)

Meeting	June 11, 2019
Agenda Item	Bid Awards (VI.I)
Subject	Bid Award PSEC Service
College/District	District
Funding	General and Parking Funds
Recommended Action	Recommend adopting Resolution No. 66-18/19 with the County of Riverside for award of services agreement and Sole Source Procurement of the Public Safety Enterprise Communication (PSEC) System, Equipment, Software, Maintenance, and future Product Enhancement Services for the period of July 1, 2019 through June 30, 2020, in the total amount of \$103,386.

Background Narrative:

The City of Riverside and the Riverside Community College District have contracted for police dispatch services through the Riverside Police Department that will greatly enhance service levels for the District. The County of Riverside provides access to Public Safety Enterprise Communication (PSEC) services. PSEC provides users with significantly improved digital radio infrastructure access across Riverside County. The PSEC radio system is the vital resource between Public Safety Answering Points (PSAP or dispatch services) and first responders in the field utilizing Two-Way Radio Voice Communications, thus increasing interoperability.

California Public Contract Code Section 20651 requires RCCD to advertise publicly for bids for the purchase of goods or services involving an expenditure that exceeds the state-mandated bid limit. However, if sufficient evidence is provided to support a funding by the Board of Trustees that a competitive bidding process is not feasible or practical, and that a sole source procurement is in the best interest of the District, then an exception may be allowed under these circumstances

Based on the above factors, competitive bidding would not produce any advantage to the District. As a result, it is recommended that the Board of Trustees find that it is in the District's best interest to authorize the letting of a sole source purchase order agreement for the PSEC system with the County of Riverside. The initial term of the agreement is a period of July 1, 2019 through June 30, 2020, with an option to renew for an additional five (5) years, renewable in one-year increments. The total cost for year one of the agreement is \$103,386. The rates for PSEC system use and maintenance under this agreement will automatically adjust based upon the new rates contained in the Riverside County PSEC rate guide included in the agreement.

Prepared By: Aaron S. Brown, Vice Chancellor, Business and Financial Services
Michael W. Simmons, Director, Risk Management, Safety & Police
Majd S. Askar, Director, Business Services

RIVERSIDE COMMUNITY COLLEGE DISTRICT

RESOLUTION NO. 66-18/19

RESOLUTION TO APPROVE SOLE SOURCE PROCUREMENT OF THE PUBLIC SAFETY ENTERPRISE COMMUNICATION (PSEC) SYSTEM, EQUIPMENT, SOFTWARE, MAINTENANCE AND FUTURE PRODUCT ENHANCEMENT SERVICES THROUGHOUT THE DISTRICT AND FOR AWARD OF SERVICE AGREEMENT TO THE COUNTY OF RIVERSIDE BASED UPON THE FINDING THAT COMPETITIVE BIDDING WOULD NOT PRODUCE ANY ADVANTAGE

WHEREAS, Riverside Community College District (RCCD) has contracted with the City of Riverside for police dispatch services; and

WHEREAS, a public safety radio system is required to enable the County's public safety responders to communicate more efficiently and effectively with each other and with other agencies across the County, and

WHEREAS, District Staff have reviewed the District's current dispatch service agreements, and the RCCD Police Department's technical capabilities related to inter-agency and County-wide communications, in order to evaluate the District's needs; and

WHEREAS, Riverside County's public safety radio network is Public Safety Enterprise Communication (PSEC) system; and

WHEREAS, the PSEC system provides the technology to meet the communication needs of our public safety and public service agencies; and

WHEREAS, the PSEC system is a voice and data network of 71 radio sites that provides 90% voice coverage within Riverside County; and

WHEREAS, PSEC system allows for interoperability between providers in a manner that assures adequate communication capability during emergency incidents, including wildfires, earthquakes, large-scale releases of hazardous substances and other natural or man-made disasters that cross jurisdictional boundaries or require multiple-agency cooperation; and

WHEREAS, the PSEC system provides a secure voice and data communication network that is not dependent upon commercial facilities for its operation; and

WHEREAS, the District desires to join the Riverside County's public safety radio network with the PSEC system to facilitate reliable, dependable, cost efficient and feasible communication system for the safety of our police officers, students, faculty, staff and administrators, and

WHEREAS, the District has determined that the compatibility, cost, and utility of other systems is insufficient and believes it is necessary to establish complete District systems to avoid

connectivity and communications issues, as well as reliability concerns; and

WHEREAS, California Public Contract Code Section 20651 requires the District to advertise publicly for bids for the purchase of goods or services involving an expenditure which exceeds the state-mandated bid limit; and

WHEREAS, sufficient evidence exists for the Board of Trustees to support a finding that a competitive bidding process is not feasible or practical, and that a sole source procurement is in the best interest of the District, permitting an exception to be allowed under these circumstances; and

WHEREAS, the District has undertaken considerable research into the products/brands comparable to said system, which would properly serve the District's safety, security, and communication needs; and

WHEREAS, it is in the best interest of the District to issue a purchase order contract without formal, public advertising and receiving of bids

WHEREAS, Meakin v. Steveland (1977) 68 Cal.App.3d 490 and Los Angeles Dredging v. Long Beach (1930) 210 Cal. 348 hold that statutes requiring competitive bidding do not apply when competitive bidding would work an incongruity and not produce any advantage; and

NOW, THEREFORE, IT IS RESOLVED THAT, the District requests to enter into a Service Agreement between Riverside Community College District and Public Safety Enterprise Communication

IT IS FURTHER RESOLVED THAT, the foregoing reasons are sufficient to support a finding by the Board of Trustees that it is in the District's best interest to authorize the issuing of a sole source contract to Public Safety Enterprise Communication

ADOPTED this 11th day of June 2019.

Tracey Vackar
President of the Board of Trustees
Riverside Community College District



PSEC Use Agreement for
Riverside Community College District Police Department

Effective Date: July 1, 2019

End Date: June 30, 2020

PSEC USE AGREEMENT

I. TERMS AND CONDITIONS

This Use Agreement ("Agreement") shall be effective as of July 1, 2019 by and between the County of Riverside ("COUNTY") and the Riverside Community College District Police Department ("AGENCY").

The following terms shall apply:

WHEREAS, COUNTY operates, manages and maintains the Public Safety Enterprise Communication System ("PSEC System") and all equipment used to communicate on the PSEC System;

WHEREAS, Agency desires to use the PSEC System, in compliance with the terms of this Agreement, without ever hindering the functionality or operation of the PSEC System; and

WHEREAS, COUNTY is willing to permit Agency to use the PSEC System on behalf of its police department, so long as supervision over the provision of County services, the standards of performance and other matters incident to the performance of such services, shall remain with the COUNTY.

NOW THEREFORE, for good and valuable consideration, the receipt and adequacy of which is hereby acknowledged, COUNTY and AGENCY agree as follows:

Authority:

The Riverside County Board of Supervisors retains ultimate legal and financial authority over the PSEC System; however, the Board, through the PSEC Governance Charter, has delegated administrative, operational and financial control to the PSEC Steering Committee. The PSEC Steering Committee provides the managerial structure, financial accountability and develops operational procedures to support participants. AGENCY agrees and acknowledges that AGENCY shall always be in compliance with the terms of this Agreement and never hinder the functionality or operation of the PSEC System. Users of the PSEC system will abide by the direction/guidance provided by the PSEC Steering Committee. Supervision over the provision of COUNTY services, the standards of performance and other matters incident to the performance of such services, shall remain with the COUNTY. The full PSEC Governance Charter is available upon request.

Period of Performance:

The initial term of this Agreement shall commence on July 1, 2019 and expire on June 30, 2020. AGENCY shall have the option to renew for an additional five (5) years, renewable in one-year increments by written amendment only, by giving County written notice of its election to extend the Agreement term at least ninety (90) days prior to the expiration of the then-current performance period.

Any holding over by AGENCY after termination or expiration of the Agreement, without exercising a written option to extend, shall at the discretion of the County result in an extension of this Agreement on a

month to month basis. For the duration of the month to month extension, AGENCY will be charged the Board approved rates for the given fiscal year.

Board Approved Rates:

PSEC System rates are reviewed and approved annually by the County Board of Supervisors, with changes taking effect automatically on July 1 of each year. On July 1 of every year, the rates for PSEC System use and maintenance under this Agreement will automatically adjust based upon these new rates, in accordance with Riverside County PSEC Rate Guide (section VII) and incorporated herein.

COUNTY shall invoice AGENCY each month for services rendered. The payment shall be due in advance on the first day of each calendar month during the term of this Agreement. In the event AGENCY fails to make its monthly payment thirty (30) days after the due date, Agency shall pay to County an additional amount of three hundred dollars (\$300.00) as an administrative charge.

Termination:

Termination by County: County shall have the right to immediately terminate this Agreement if AGENCY: files for voluntary or involuntary bankruptcy for the adjudication of Agency as a debtor; makes a general assignment, or AGENCY's interest hereunder is assigned involuntarily or by operation of law, for the benefit of creditors; fails or refuses to meet any obligation under this Agreement; does not comply with applicable law. AGENCY shall have thirty (30) days in which to correct, to the satisfaction of COUNTY, AGENCY's breach or default under this Agreement after written notice from COUNTY.

Termination by Agency: This Agreement may be terminated by AGENCY with at least thirty (30) days' prior written notice, and said termination shall be effective only on the specific date of June 30 in any calendar year.

County's Representative:

COUNTY appoints its Chief Information Officer, or designee, as its authorized representative to administer this Agreement.

Notices:

Notices required or given by either party shall be to the following:

<u>COUNTY:</u>	<u>AGENCY</u>
County of Riverside, PSEC	Riverside Community College District Police Department
Gustavo Vazquez, ITM III	Colleen Walker, Interim District Police Chief
7195 Alessandro Blvd., Suite A	4800 Magnolia Avenue
Riverside, CA 92506	Riverside, CA 92506
(951) 955-0561	(951) 222-8586

General:

This Agreement contains all of the terms agreed to by COUNTY and AGENCY related to the subject matter of this Agreement. There shall be no oral or other terms agreed to by the parties. No waiver by COUNTY at any time of any of the terms and conditions of this Agreement shall be deemed or construed as a waiver at any time thereafter of the same or of any other terms of the Agreement. This Agreement may be modified only by a written amendment signed by both parties.

II. STANDARD OPERATING ITEMS

PSEC shall provide the following conditions of service on a time and material basis. (Time will be billed at the Board approved rate for each service.):

1. Drop off service for portable and mobile radios is available during normal business hours on appointment basis only. Radio shop contact information is listed above.
2. Encryption key may be changed by COUNTY when required.
3. If radio is lost or stolen contact COUNTY radio shop immediately, contact information listed above.

Subscriber repair provided during normal business hours at one of the three PSEC radio shops:

- **7195 Alessandro Blvd., Riverside, CA 92506**
☎ (951) 955-3644
- **82695 Dr. Carreon Blvd., Indio, CA 92201**
☎ (760) 863-8999
- **249 N. Spring Street, Blythe, CA 92225**
☎ (760) 921-5087 or (760) 921-5079

Normal business hours are: Mon - Thurs 7:00 a.m. to 4:30 p.m. and Friday 7:00 a.m. to 3:30 p.m. excluding holidays.

COUNTY does not keep cache spares. AGENCY should have spares in the event equipment cannot be repaired in shop and may need to be shipped back and/or there is a prolonged waiting period for factory repair.

All radios purchased will require an Advanced System Key (ASK) feature. This includes Motorola, Harris, EF Johnson and any others.

- All radios purchased to operate on PSEC System must have hardware system key enabled and COUNTY will be the keeper of that key.
- All radio types and/or manufacturers must be approved to come on the PSEC System by COUNTY prior to purchase.

III. ADDITIONAL EQUIPMENT PURCHASES AND FEES

Additional equipment purchases are considered any equipment purchases/orders/added after the signing of the Agreement.

AGENCY to contact COUNTY representative via email to submit a request for additional equipment purchases: Alejandra Robles: ARobles@rivco.org

Initial mandatory setup services are billed at the approved time and material rates in accordance with Section VI. INITIAL SET UP COSTS and PSEC BOARD APPROVED RATES. The following installation services are subject to additional fees:

- Engraving radio ID and asset information onto radio, installation, programming, and testing of radio billed at *Radio Technician Expert Time* rate.
- Codeplug creation, activating radio for use on the System, and activating encryption is billed at *Radio Technician* and/or *Radio Engineering Expert Time* rate.

Any future AGENCY requested changes or modifications will be billed at *Radio Technician and/or Radio Engineer Expert Time* rate depending on change.

Additional equipment purchases, the initial mandatory setup fee and future AGENCY requested changes are not included in the monthly subscriber rate and will be invoiced separately.

IV. SUPPORT AND MAINTENANCE

1. COUNTY maintenance and support of AGENCY's fleet of subscriber equipment will include the services listed below as part of the monthly subscriber rate paid on monthly basis to the COUNTY. Time and material will apply for damages above normal wear and tear.

The following Annual Service Preventive Maintenance is included as part of the monthly subscriber rate:

- Testing to ensure radio works correctly
- Software upgrades
- Firmware upgrades
- Code plug updates
- Service monitor radio test and alignment
- System & audio check
- PSEC System affiliation and voice check
- Radio repairs*

2. Any changes to codeplugs shall be approved by COUNTY.

3. AGENCY and COUNTY will coordinate all firmware and software upgrades of subscribers (portable and mobile) prior to AGENCY action.
4. The COUNTY utilizes over-the-air tools to evaluate whether radios operating on the system are doing so within their factory rated specifications. Subscribers that operate outside of the factory specification tolerance can cause interference and degrade audio quality performance on the radio system. The COUNTY will notify the AGENCY of radios that are performing outside of their factory rated specifications and the AGENCY will be required to perform the preventive maintenance/repairs on those radios to return them to their proper condition. If subscribers are not realigned to factory specifications within 30 days of a County provided written notice, the COUNTY then reserves the right to remove the subscriber from operation.
5. AGENCY must maintain an updated record of subscriber firmware and software changes.

*Note: If parts are needed as part of the repair, all parts will be billable.

User damage is not covered under this Agreement.

Items not listed as covered under this Agreement will be subject to additional cost on a time and material basis per Board approved rates.

V. CALL OUTS

COUNTY shall provide 24-hour service support for COUNTY maintained and operated infrastructure related issues and equipment.

AGENCY owned infrastructure issues and equipment are the responsibility of the AGENCY. After-hours call out service is not provided for single subscriber issues.

If AGENCY has a need for after-hours service, that service will be billed at a time and material rate in accordance with section VI. COSTS and PSEC BOARD APPROVED RATES.

The service request process will be defined in further detail post execution of this Use Agreement.

VI. INITIAL SET UP COSTS AND PSEC BOARD APPROVED RATES

* Costs shown below are an estimation of actual costs to be incurred. Services will be billed at actual time spent to complete each service.

Cost Estimate to join PSEC Radio System for Riverside Community College District Police Department					
Number of Portable Users being added to PSEC System					34
Number of Mobile Users being added to PSEC System					10
FY 17/18 Monthly Rate per User					\$183.34
Function and Activities	Rate Description	Rate	Estimated Labor Time	Qty	Total
Engineering Fleetmap Development	Engineering Expert Time	\$101.27	2 Hours	2	\$202.54
Provisioning Manager/KMF/UNS Time for putting units into ALL Systems	Engineering Expert Time	\$101.27	15 mins per radio	11	\$1,113.97
Provisioning Manager Licensing Fee per User	License Fee	\$14.00	N/A	23	\$322.00
Radio Technician Code Plug Development	Technician Expert Time	\$65.59	40 hours	40	\$2,623.60
Radio Technician Program and Engrave Radios	Technician Expert Time	\$65.59	15 mins per radio	11	\$721.49
Administrative Cost	For Use Agreements Only	\$180.00	N/A	\$1,000.00	\$1,000.00
* Green rows are rounded up to the full hour Contingency 10%					\$598.36
Total One-Time Cost					\$5,983.60
Total One-Time Cost with Contingency					\$6,581.96
Monthly Recurring Cost					\$8,066.96

**PUBLIC SAFETY ENTERPRISE COMMUNICATIONS
FY 18/19 Riverside County PSEC Rate Guide**

SERVICE DESCRIPTION	DEFINITION	FY 17/18 RATE	FY 18/19 RATE	UNIT	BUDGET ACCOUNT	ACCOUNT DESCRIPTION
Data						
Modem - HPD	HPD: High Performance Data Radio	\$187.49	\$187.49	Per Modem per Month	520220	County Radio Systems
Console						
Device - Console	Monthly maintenance charge for console	\$196.99	\$196.99	Per Device per Month	520220	County Radio Systems
Device - Console	Monthly maintenance charge for consoles	\$196.99	\$196.99	Per Device per Month	520220	County Radio Systems
Subscriber						
Device - Emergency radio	Monthly charges for emergency radio use	33.17	33.17	Per Handheld per Month	520220	County Radio Systems
Device - Mobile radio	Monthly charges for the based radio unit	\$196.99	\$196.99	Per Handheld per Month	520220	County Radio Systems
Device - Portable radio	Monthly charges for the based radio unit	\$196.99	\$196.99	Per Device per Month	520220	County Radio Systems
Vehicle						
Vehicle Repairs	Material and Shipping		Actual Cost (Shipping & Materials)		521500	Maint-Motor Vehicle
Technician						
Technician Expert Time (during business hours)	Hourly shop and field radio, infrastructure, and microwave repair rate	\$65.59	\$65.59	Per Hour	520220	Technician Services
Technician Expert Time (after business hours)	After hours (overtime) shop and field radio, infrastructure, and microwave repair rate	\$73.13	\$73.13	Per Hour	520220	Technician Services
Microwave and Site						
Rack	Set rate for monthly full rack mount charge	\$409.01	\$409.01	Per Month	520280	Microwave
Half Rack	Set rate for monthly half rack mount charge	\$204.51	\$204.51	Per Month	520280	Microwave
Floor Space	Set rate for monthly square footage charge excluding rack space	\$409.01	\$409.01	Per Month	520280	Microwave
Antenna Mounted Lower	Set rate for monthly LMR antenna lower	\$300.00	\$300.00	Position of the antenna per month	520280	Microwave
Antenna Mounted Middle	Set rate for monthly LMR antenna middle	\$600.00	\$600.00	Position of the antenna per month	520280	Microwave
Antenna Mounted Top	Set rate for monthly LMR antenna top	\$900.00	\$900.00	Position of the antenna per month	520280	Microwave
Mile-T1	Monthly charge per T1 circuit mile	\$14.90	\$14.90	Per mile per month	520280	Microwave
Mile-Analog	Monthly charge per analog circuit mile for microwave transmission	\$0.94	\$0.94	Per mile per month	520280	Microwave
Application Fee	Application fee for FCC licensing or for permits	Actual Cost	Actual Cost	Per application	523220	Licenses And Permits
Technology Engineering						
Engineering Expert Time	Hourly rate to design, implement and/or maintain radio communication networks and infrastructure of Countywide Communication facilities	\$101.17	\$101.17	Per Hour	524820	Engineering Services
Engineering Expert Time - Overtime	Weekend or after-hours rate to design, implement and/or maintain radio communication networks and infrastructure of Countywide Communication facilities	\$108.61	\$108.61	Per Hour	524820	Engineering Services

VII. SPECIAL PROVISIONS

- On Call services are included for full-time users.
- If AGENCY wants to program their own radios they must sign the Advanced System Key (ASK) agreement.

- Other agencies requesting access to PSEC Radio System will require a separate Use Agreement between that agency and PSEC. No agency will enter into a separate agreement that provides access to the PSEC Radio System.
- AGENCY does not have the authority to program radio subscriber equipment for other agencies, including Federal agencies, without previous authorization from PSEC.
- This Agreement only authorizes devices that are APCO P25 Phase II TDMA (Time division multiple access) compliant. FDMA (frequency division multiple access) radios are not authorized on the PSEC Radio System.

VIII. APPROVED EQUIPMENT

The following equipment has been approved by COUNTY for use on the PSEC Radio System:

- Motorola MCC7500
- Motorola APX Console
- Motorola APX Series 4000 Portables
- Motorola APX Series 6000 Mobiles and Portables
- Motorola APX Series 7000 Mobiles and Portables
- Motorola APX Series 8000 Portables and Mobiles
- Harris XL-200 (Firmware Version R06E06)
- Harris Unity (Firmware version-XGPRO6K07 _XG100P) (No failsoft operation)
- Kenwood VP 6430
- Kenwood VP5430
- Kenwood NX5400

All equipment to be used on the PSEC System MUST be approved by COUNTY prior to operation on the System.

Although the COUNTY has evaluated the provided list of approved subscribers for System compatibility, the COUNTY is not responsible for any issues encountered by AGENCY with these subscribers that are deemed to be a manufacturer issue.

It is the responsibility of the AGENCY to test manufacturer subscribers, not included on the approved list, and obtain assurance from the manufacturer that their subscribers can operate on the PSEC Radio System per the

AGENCY's and COUNTY's requirements. AGENCY may request the COUNTY to test other manufacturer equipment to be used on the PSEC Radio System, these services will be billed at the Board approved rates.

IX. COVERAGE PERFORMANCE

The PSEC system provides extensive and robust coverage across Riverside County. However due to the nature of radio systems, coverage cannot be guaranteed for each and every single location within the County. Coverage performance also cannot be guaranteed within buildings. The AGENCY accepts the PSEC Radio System coverage as is.

COUNTY and AGENCY shall cooperate with each other to reasonably assist in performance of the other party's obligations under this Agreement.

IN WITNESS WHEREOF, the Parties hereto have caused their duly authorized representatives to execute this Agreement.

AGREED:

RIVERSIDE COMMUNITY COLLEGE DISTRICT POLICE DEPARTMENT

By: _____

Name and title: _____

Dated: _____

COUNTY OF RIVERSIDE

By: _____

Name and title: _____

Dated: _____

APPROVED AS TO FORM:

By: _____
David McCarthy, Deputy County Counsel

Dated: _____

Exhibit A
STATEMENT OF WORK

This Statement of Work between the AGENCY and COUNTY describes the duties of each of the parties. The AGENCY is requesting to join the PSEC Radio System as a full-time user with a total of 44 AGENCY owned radios, 34 portable and 10 mobiles. The AGENCY's area of operation will be covered by the Northwest cell. The coverage provided by the PSEC Radio System is "as is". This agreement does not provide any coverage guarantees. It is the responsibility of the AGENCY to test their area of operation and determine if it meets their needs prior to joining the PSEC Radio System.

COUNTY will develop the fleet map and code plug, activate the ID's on the network, and program the radios for AGENCY. These costs are listed in the Cost Estimate to Join PSEC Radio System for Riverside Community College District Police Department table in section VI. INITIAL SET UP COSTS AND PSEC BOARD APPROVED RATES of this Agreement.

Talkgroups

AGENCY will follow the COUNTY'S naming convention for talkgroup development. COUNTY will work in conjunction with AGENCY to develop the talkgroup structure for the AGENCY. COUNTY and AGENCY will jointly design and develop radio personalities for use on the PSEC system.

AGENCY represents by entering into this Agreement, that all their equipment conforms to the specifications of the PSEC System and AGENCY will abide by all programming guidelines set forth in this Agreement. All subscriber equipment on the PSEC System must support system key technology that will allow only authorized persons to program subscriber radios on the system.

County Responsibilities:

- COUNTY will hold the license for all master system key technologies and will provide child keys to AGENCY for radio programming. All subscribers (mobile, portable, and consolette) Logical Identification Numbers (LID) are defined and issued by the COUNTY. LID numbers are the intellectual property of the COUNTY and must be surrendered at termination of this agreement.
- COUNTY will engrave all portables and mobiles with PSEC Trunked radio unit IDs.

Agency Responsibilities:

- AGENCY agrees that all of their equipment conforms to the specifications of the PSEC system and will abide by all programming guidelines set forth.

- All subscriber equipment on the PSEC System must support system key technology that will allow only authorized persons to program subscriber radios on the system.
- AGENCY is responsible for all maintenance required for dispatch consoles, site equipment and all subscriber equipment. COUNTY will assist with maintenance when requested. The time will be billed at the Board-approved rate for each service.
- AGENCY is solely responsible for procuring all equipment and services related to their dispatching needs. COUNTY is not providing any service, equipment, or support related to dispatch services as part of this Agreement.

Board of Trustees Regular Meeting (VI.J)

Meeting	June 11, 2019
Agenda Item	Bid Awards (VI.J)
Subject	Bid Award Pre-Qualified List of Engineering & Consulting Services
College/District	District
Funding	Various
Recommended Action	Recommend approving the Pre-Qualified List of forty-five (45) engineering and consulting firms for eligibility to provide Environmental, Engineering, Inspector of Records, HAZMAT/Asbestos, and Structural Consulting Services on an as needed basis for individual projects.

Background Narrative:

On March 12, 2019, the District issued a Request for Qualifications (RFQ) for Environmental, Engineering, Inspector of Records, HAZMAT/Asbestos, and Structural Consulting Services to establish a group of pre-approved professional service consultants. The RFQ requested written qualifications, including in-depth supporting material, to identify qualified consultants.

On April 26, 2019, the District received a total of fifty-seven (57) submittals in response to the District's Request for Qualifications. All submittals were reviewed and screened by a committee, consisting of the Associate Vice Chancellor of Facilities Planning & Development, Facilities Development Director, and Facility Directors from each college. Proposals were evaluated based on criteria consisting of experience of the firm, understanding of the District's educational goals, objectives and management methods, specialized experience, experience working with state agencies on state-funded and locally funded projects, ability to provide support for construction and multiple project coordination, project approach, references, and overall quality of the proposal.

The Committee recommends forty-five (45) professional services consultants be included on a pre-qualification list. The District will use this pre-qualification list for future projects and will continue to pre-qualify new, interested firms on an as-needed basis. Individual contracts reflecting their assignments will be brought forward to the Board for approval prior to commencement of work on a project.

Prepared By: Aaron Brown, Vice Chancellor, Business and Financial Services
Majd S. Askar, Director, Business & Financial Services
Hussain Agah, Assoc. Vice Chancellor, Facilities Planning & Development
Bart Doering, Facilities Development Director
Raymond West, Vice President, Business Services (RCC)
Mehran Mohtasham, Director, Facilities (RCC)
Martin Morozowsky, Assistant Director, Facilities (RCC)
Robert Beebe, Director, Facilities (MVC)
Steven Marshall, Director, Facilities (NC)

Environmental	
FIRM NAME	CORPORATE OFFICE LOCATION
MTGL, Inc.	Riverside
Geo-Technical Engineering Services	
FIRM NAME	CORPORATE OFFICE LOCATION
Converse Consultants	Redlands
Geocon West Incorporated	Murrieta
Geotek, Inc.	Corona
Inland Foundation Engineering	Santa Fe
Koury Engineering and Testing	Chino
Leighton Consulting, Inc.	Rancho Cucamonga
MTGL, Inc.	Riverside
Terracon Consultants, Inc.	Colton
United Heider Inspection Group	Moreno Valley
Civil Engineering & Surveying Services	
FIRM NAME	CORPORATE OFFICE LOCATION
IMEG Corp	Ontario
Inspector of Records	
FIRM NAME	CORPORATE OFFICE LOCATION
Gateway Science Engineering	Pasadena
Inland Inspection Consulting	Riverside
Knowland Construction Services	Rancho Palos Verdes
TYR, Inc.	Costa Mesa
Vital Inspection Services	Anaheim
Special Inspection and Materials Testing	
FIRM NAME	CORPORATE OFFICE LOCATION
Converse Consultants	Redlands
Geocon West Incorporated	Murrieta
Geotek, Inc.	Corona
Inland Foundation Engineering	Santa Fe
Koury Engineering and Testing	Chino
Leighton Consulting, Inc.	Rancho Cucamonga
MTGL, Inc.	Riverside
River City Testing	Riverside
Terracon Consultants, Inc.	Colton
United Heider Inspection Group	Moreno Valley
Soils Testing	
FIRM NAME	CORPORATE OFFICE LOCATION
ATC Group Services	Monterey
Converse Consultants	Redlands
EFI Global	Riverside
Geocon West Incorporated	Murrieta
Geotek, Inc.	Corona
Koury Engineering and Testing	Chino
Leighton Consulting, Inc.	Rancho Cucamonga
MTGL, Inc.	Riverside
River City Testing	Riverside
Terracon Consultants, Inc.	Colton
HAZMAT/Asbestos Services	
FIRM NAME	CORPORATE OFFICE LOCATION
ATC Group Services	Monterey
Converse Consultants	Redlands
EFI Global	Riverside
Group Delta	Ontario
Millennium Consulting	Riverside
Terracon Consultants, Inc.	Colton
Vista Environmental Construction	Anaheim
Structural Services	
FIRM NAME	CORPORATE OFFICE LOCATION
IMEG Corp	Anaheim
Rodriguez Engineering	Ontario

Board of Trustees Regular Meeting (VI.K)

Meeting	June 11, 2019
Agenda Item	Consent Agenda Information (VI.K)
Subject	Grants, Contracts and Agreements Contracts and Agreements Report Less than \$92,600 – All District Resources
College/District	District
Funding	Various Resources
Recommended Action	Recommend approving contracts totaling \$673,020 for the period of May 1, 2019 through May 27, 2019.

Background Narrative:

On September 11, 2007, the Board of Trustees authorized delegating authority to the Chancellor to enter into contractual agreements and the expenditure of funds pursuant to the Public Contract Code Section 20650 threshold, currently set at \$92,600. The attached listing of contracts and agreements under \$92,600 requested by college and District staff has been reviewed and verified that budgeted funds are available in the appropriate categories of expenditure. The contracts and agreements have been executed pursuant to the Board's delegation of authority and are presented on this agenda for ratification.

Prepared By: Aaron S. Brown, Vice Chancellor, Business and Financial Services
Majd S. Askar, Director, Business Services

Contracts and Agreements Report-All District Resources
\$92,600 and Under
5/1/19 thru 5/27/19

PO #	Department	Vendor	Business Location	Description	Amount
C0006390	Student Services - Riverside	Persistence Plus, LLC	Charlestown, MA	Persistence Plus Support	\$ 21,999
C0006391	Facilities - Moreno Valley	Inter-Pacific, Inc.	Tustin	Led Lighting Installation Bid Award	81,048
C0006392	Institutional Effectiveness - Norco	Davis Demographics and Planning, Inc.	Riverside	Demographic Analysis	50,000
C0006393	EOPS - Riverside	Ogunmefun-Brooker, Solomon	Bristol, England	Lecturers	5,000
C0006394	Customized Solutions	Gereau, Servando	Redlands	Employment Training Workshops	20,000
C0006395	Communications & Web Development	Meetingone.com, Corp.	Denver, CO	Full Service Webinar Producer	7,052
C0006396	Performing Arts - Riverside	Music Theatre International	New York, BY	Spring Awakening Production	8,155
C0006398	Student Services - Riverside	Greenlight Tour & Travel, Inc.	San Francisco	Student Campus Tours	25,800
C0006400	Facilities - Riverside	Medina Construction	Riverside	Asphalt Repairs Parking Lot E	42,112
C0006401	Health Services - Norco	Mindwise Innovations	Dedham, MA	Kiosk and Online Scening Assessment	11,800
C0006402	EOPS - Riverside	Mission Inn	Riverside	EOPS Recognition Ceremony	14,626
C0006403	Risk Management	American Red Cross	Chicago, IL	Training Courses	12,000
C0006404	Applied Technology - Riverside	Brown, Jennifer	Indio	Curriculum Alignment & Submission Training	8,000
C0006406	Campus Police - MVC, NC & RCC	South Coast AQMD	Diamond Bar	Governmental Emission Credit Fees	1,553
C0006407	Information Services	Black Box Network Services	Fontana	PBX/Voice Maintenance Agreement	59,129
C0006408	Campus Police - MVC, NC & RCC	Market-Based Solutions, Inc.	Los Angeles	SCAQMD Emission Credits	22,562
C0006409	EOPS - Norco	Hemborg Ford	Norco	2 Ford Transit Vans	64,350
C0006410	Learning Resource Center - Moreno Valley	Faronics Technologies USA, Inc.	Pleasanton	Anti-Virus Cloud & Deep Freeze Subscription	61,000
C0006411	EOPS - Moreno Valley	Hampton Inn	Los Angeles	Hotel Accommodations	3,000
C0006413	Career and Technical Ed - Moreno Valley	JCA Engineering, Inc.	Highland	Electrical Construction Services	10,600
C0006414	Institutional Support, Instruction & Curriculum	Pali Mountain Conference Center, Inc.	Running Springs	Women'S Lean in Circle Retreat	3,118
C0006415	Information Services	Shred-It USA, LLC	Blue Ash, OH	Hard Drives & Media Destruction	4,587
C0006416	Facilities - Riverside	Fehr & Peers	Walnut Creek	Mine Okubo Street Design Services	9,000
N/A	Facilities - Moreno Valley	Torga Electric	San Bernardino	Contractor/Surety Payment	No Cost
N/A	Career and Technical Ed	La Sierra University	Riverside	Direct Transfer Education Scholarships	No Cost
N/A	Distance Education	Instructure	Salt Lake City, UT	Canvas Cloud Subscription Support	No Cost
N/A	Career & Technical Ed Projects	Lake Elsinore Unified School District	Lake Elsinore	Graphic Design Secondary Class	No Cost
N/A	Career & Technical Ed Projects	LAUNCH Apprenticeship Network	Norco	Apprenticeship Program Sponsor	No Cost
N/A	Customized Training	DevelopPlus	Corona	Training Courses	No Cost
N/A	Dental Assistant Program	Gisella Angarita, DDS	Ontario	Dental Assist. Program Clinical Rotation Site	No Cost
N/A	Information Technology	Riverside County Office of Education	Riverside	Data Sharing Services	No Cost
N/A	Accounting Services	TLC Auctions	Fontana	Auction of Surplus Property	No Cost
N/A	Customized Training	Lean Coach, LLC	Redlands	Client Meetings & Design of Training Materials	No Cost
Additions to Approved/Ratify Contracts of \$92,600 and Under					
C0004098	Human Resources & Diversity	Healthnow Administrative Services	Blue Bell, PA	Claims Expense	76,600
C0004389	Facilities - Riverside	Amtech Elevator Services	Anaheim	Elevator Maintenance & Services RFP Award	4,400
C0005199	Chancellor's Office	De Lage Landen Public Finance, LLC	Wayne, PA	Copier Maintenance	1,000
C0005227	Academy / Criminal Services	Cell Business Equipment	Irvine	Maintenance Agreement	139
C0005846	Campus Police - Moreno Valley	Groh, Mark Lee	Westminster	Parking Citation Appeals - Mediation	54
C0005846	Campus Police - Norco	Groh, Mark Lee	Westminster	Parking Citation Appeals - Mediation	101
C0005846	Safety & Police - Riverside	Groh, Mark Lee	Westminster	Parking Citation Appeals - Mediation	295
C0005895	Business & Financial Services	Shred-It USA, LLC	Pasadena	Shredding Services	350
C0005958	College Resource Center	Canon Solutions America, Inc.	Gardena	Copier Maintenance	600

Contracts and Agreements Report-All District Resources
 \$92,600 and Under
 5/1/19 thru 5/27/19

PO #	Department	Vendor	Business Location	Description	Amount
C0005988	Ed Services & Institutional Effectiveness	Enrollment RX, LLC	Schiller Park, IL	Recruitment & Enrollment Management Software	1,820
C0005998	Strategic Communication & Relations	Rise Interpreting, Inc.	Riverside	Interpreting Services	420
C0006072	Health Services - Riverside	Lifestyle Medicine Solutions	Riverside	Doctors/Nurses Physician Services	4,000
C0006093	Campus Student Services - Norco	Dudek	San Juan Capistrano	Amend #1 - Subsurface Site Investigation Cost Change	17,565
C0006095	Allied Health - Riverside	Riverside Convention Center	Riverside	Event Services	1,663
C0006144	Workforce Preparation - Riverside	Rigney, Susan Marie	Palm Desert	Foster Kinship Care Educatoin Workshops	25
C0006145	Workforce Preparation - Riverside	Rubin, Amanda	Winchester	Foster Kinship Care Education Workshops	1,350
C0006147	Workforce Preparation - Riverside	Victoriano, Eutimio	Moreno Valley	Foster Kinship Care Educatoin Workshops	25
C0006150	Applied Technology - Riverside	Oracle America, Inc.	Redwood Shores	Software License & Support	5,472
C0006189	Workforce Preparation - Riverside	Life Link CPR Training	Riverside	First Air/CPR Training	4,000
C0006302	Administrative Services Center	Konica Minolta Business Solutions	San Bernardino	Copier Lease & Maintenance	5,900
C0006330	Information Services	Torga Electric	San Bernardino	Bid Award Data Room Fire Suppression Syst Upgrade	750
				Total	<u>\$ 673,020</u>

Board of Trustees Regular Meeting (VI.L)

Meeting	June 11, 2019
Agenda Item	Grants, Contracts and Agreements (VI.L)
Subject	Grants, Contracts and Agreements Inter-Agency Instructional Services Agreement with Riverside City Fire
College/District	Moreno Valley College
Funding	Various
Recommended Action	Recommend approving the agreement with Riverside City Fire in the amount not to exceed of \$175,000, for firefighter training course instruction.

Background Narrative:

The District will offer Fire Technology 15 (FIT-15) Firefighter Refresher – Core Competencies, a new course that was approved by the California Community College Chancellor's Office for inclusion in the 2019-2020 Moreno Valley College Catalog. This course reviews the basic knowledge and skills that are utilized by Firefighter Professionals while performing their duties in the field. It provides the student with the opportunity to reinforce and refresh their basic knowledge while enhancing psychomotor skills in the areas most likely to lead to firefighter injury or death. The cost is not to exceed \$175,000, based on student contact hours.

Prepared By: Robin Steinback, President, Moreno Valley College
Carlos Lopez, Vice President, Academic Affairs, Moreno Valley College
Aaron Brown, Vice Chancellor, Business and Financial Services
Majd S. Askar, Director, Business & Financial Services



Memorandum



Date: May 30, 2019

To: Aaron Brown, Vice Chancellor, Business and Financial Services

From: Robin Steinback Ph.D., President
Carlos Lopez, Vice President, Academic Affairs

Re: Riverside Community College District – Moreno Valley College and Riverside City Fire Inter-Agency Instructional Service Agreement Analysis

Recommendation:

The Vice President of Academic Affairs and the Dean of Public Safety Education and Training recommend moving forward with this Instructional Service Agreement. The net revenue associated with this agreement will more than cover the costs included with the agreement and the marginal facilitation costs needed to support the agreement. In addition, Moreno Valley College will learn how to execute and support this type of ISA and explore additional similar opportunities with additional agencies like Corona City Fire and Cal-Fire.

Background:

Santa Ana College has offered ongoing advanced firefighter training within RCCD boundaries with the Riverside City Fire and Corona Fire agencies for a number of years through Instructional Services Agreements. Moreno Valley College has given permission for this to occur because the college did not have the equivalent curriculum. This course, FIT – 15 Firefighter Refresher – Core Competencies, was been written by Dr. Lambert, submitted through the curriculum process, and approved by the California Community College Chancellor's Office for inclusion in the 2019-2020 Moreno Valley College Catalog.

Moreno Valley College entered into conversation with the City of Riverside Fire Agency to take over this training based on our FIT – 15 course during the spring 2019. Based on these conversations, the college and the agency agreed that MVC would take over offering the equivalent course taught by Santa Ana College under the same conditions. Santa Ana College was notified that they will not be permitted to continue teaching this course within RCCD boundaries after June 30, 2019. At the same time, the district and the agency began working on a formal Instructional Services Agreement that meets all of the required conditions as required by the California Community Colleges Instructional Services Agreement Guidelines for Community College Districts and Public Agencies 2015.



Memorandum



The 2015 CCCCO Guidelines are require that colleges and public agencies meet 13 requirements in order to be eligible for apportionment funding. These requirements range from having a written agreement to curricular issues, to human resources matters for instructors to meet minimum qualifications. The college and Riverside City Fire have developed an agreement that meets each of these requirements.


Costs and Revenue:

The draft ISA with Riverside City Fire includes a per student contact hour rate of \$3.50. The current district funding model Moreno Valley College receives \$3119 per Full-Time Equivalent Student. In addition, this contract is expected to enroll 216 students through the agency, based on fall 2018 enrollment data provided by the agency and reported to Santa Ana College, we expect to generate approximately 50,000 student contact hours per year through this ISA. This amounts to 95 FTES per year.

Number of Students	Contact Hours (Annual)	Cost at \$3.50 per Contact Hour	FTES	Revenue to MVC at \$3119/FTES	Net Revenue
216	50,000	\$175,000	95.24	\$297,047.62	\$122,047.62

Based on the calculations above the college will receive a net revenue for this Instructional Service Agreement of \$122,047.62. Allowing for startup delays that may occur as part of this new instructional services agreement, the college may generate less revenue in the first year. If this occurs, the estimated net revenue could be less than stated by approximately 20%, while costs stay effectively the same. This means net revenue to the college could be as low as \$62,642.85 for the first year.

AGREEMENT/CONTRACT (A/C) TRANSMITTAL FORM

Vendor/Other Party Name	Business Location (City & State)	Time Period A/C is in Effect	Description of Goods/Services (if amendment, also include amendment number, first, second, third, etc.)	Amount	Budget Code
City of Riverside (Fire)	Riverside, CA	7/01/19 - 6/30/24	Instructional Service Agreement between MVC, BCTC & the City of Riverside Fire Department	\$3.50 x 50,000 Contact Hours = \$175,000 Less Tuition Fees \$50,000 = \$125,000	11 FTA 1000 0 2133 5565 5790
Budget/Purchasing Office Use Only:					
Initiating Department Manager Name & Title: <u>Art Turner, Dean of Instruction, PSET</u>			Signature: 	Date: <u>05/15/19</u>	

- 1.) Initiating Department Manager Name & Title: Art Turner, Dean of Instruction, PSET Signature: _____ Date: 05/15/19
- 2.) Email A/C to General Counsel for review and approval of the A/C and insurance requirements. Print reply email approving A/C and insurance requirements to include in packet.
- 3.) Submit the following items with the A/C Transmittal Form as a complete packet (incomplete packet will delay processing):

Checklist:

- Original A/C transmittal form (all fields must be completed)
- Copy of the board report (required for all agreements over \$92,600)
- TWO (2) originals of the A/C signed by the vendor
- Printed email of approval from General Counsel
- Req. No. _____ (leave blank if revenue generating) include copy of Galaxy requisition
- Certificate of Insurance from vendor OR Certificate of Insurance from vendor NOT required per email from General Counsel
- A/C reviewed by Functional Vice President (for college) or Dept. Administrator (for district) Initial: CC Date: 5/16/19

For College A/C's UNDER \$92,600

- 4.) College Vice President (VP) of Business Services must review the attached A/C for appropriateness.
College VP Signature: _____ Date: _____
~ VP forward to President's Office for A/C signature
- 5.) President's Office: After signing A/C, route complete packet, including both fully executed A/C's to Budget Office for review/verification of funds. Initial: _____ Date: _____
~ VP forward to President's Office for A/C signature
- 6.) Budget Analyst Initial: _____ Date: _____
~ Route to Purchasing

For College A/C's OVER \$92,600

- 4.) College Vice President (VP) of Business Services must review the attached A/C for appropriateness.
College VP Signature: _____ Date: _____
~ VP forward to Budget Office
- 5.) Budget Analyst Initial: _____ Date: _____
~ Route to Purchasing
- 6.) Route to Vice Chancellor, Business & Financial Services for A/C signature. Initial: _____ Date: _____
~ Route to Purchasing

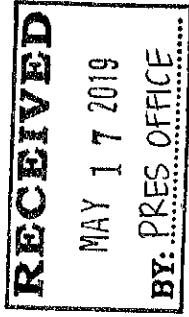
For District A/C's

- 4.) Initiating Department Administrator must review the attached A/C for appropriateness.
Dept. Administrator Signature: _____ Date: _____
~ Dept. Administrator forward to Budget Office
- 5.) Budget Analyst Initial: _____ Date: _____
- 6.) Route to Vice Chancellor, Business & Financial Services for A/C signature. Initial: _____ Date: _____
~ Route to Purchasing

RETURN Completed A/C to (Name): Julie Perez

Dept.: PSET

College/Location: MVC, BCTC



Handwritten signature and date: 5/17/2019

INTER-AGENCY INSTRUCTIONAL SERVICES AGREEMENT

THIS AGREEMENT is entered into this 1st day of July, 2019, by and between the Riverside Community College District on behalf of Moreno Valley College, 3801 Market Street, Riverside, CA 92501 (“District”) and the City of Riverside (“Agency”).

RECITALS

WHEREAS, under Government Code Section 53060 and Education Code Section 78021, the District desires to contract with the Agency as an independent contractor to the District; and WHEREAS, Agency has the personnel, expertise and equipment to provide the special services required herein; and WHEREAS, the public interest, convenience and general welfare will be served by this contract; NOW THEREFORE, Agency and District agree to the following:

PROVISIONS OF THE AGREEMENT

A. AGENCY’S RESPONSIBILITIES:

1. Services. Agency’s responsibility shall be to diligently furnish to the District the services as set forth in Attachment A, hereby incorporated into this Agreement by this reference.
2. Student Attendance Records. Records of student attendance and achievement will be maintained by Agency. Records will be open for review at all times by officials of the District and submitted to the district when requested to meet reporting requirements of the State Chancellor.

B. DISTRICT’S RESPONSIBILITIES:

1. Educational Program. District is responsible for the educational program that will be conducted on site.
2. Supervise and Control Instruction. The instruction to be claimed for apportionment under this contract shall be under the immediate supervision and control of a District employee who has met the minimum qualifications for instruction in a vocational subject in a California community college.
3. Instructor Who Is Not a District Employee – District’s Responsibilities. Where Agency’s instructor is not a paid employee of the District, the District shall have a written agreement with each such instructor who is conducting instruction for which Full Time Equivalency Students (FTES) are to be reported. The agreement shall state that the District has the primary right to control and direct the instructional activities of Agency’s instructor.
4. Qualifications of Instructors. District shall list the minimum qualifications for instructors teaching these courses. Such qualifications shall be consistent with requirements in other similar courses given within the District.

shall state that the District has the primary right to control and direct the instructional activities of Agency's instructor.

4. Qualifications of Instructors. District shall list the minimum qualifications for instructors teaching these courses. Such qualifications shall be consistent with requirements in other similar courses given within the District.
5. District's Control of and Direction for Instructors. District shall provide instructors with an orientation, instructors manual, course outlines, curriculum materials, testing and grading procedures, and any of the other necessary materials and services that it would provide to its regular instructors on campus.
6. Courses of Instruction. These are specified in Attachment A to this Agreement. It is the District's responsibility to insure that the outlines of record for such courses are approved by the District's curriculum committee as meeting Title 5 course standards, and that the courses have been approved by the District's board of trustees.
7. Different Sections of Courses. District shall have procedures that insure that faculty teaching different sections of the same course teach in a manner consistent with the approved outline of record for that course. Such procedures apply to the faculty and courses that are the subject of this contract, and the students shall be held to a comparable level of rigor.
8. Enrollment. District will advise Agency of the enrollment period, student enrollment fees, the number of class hours sufficient to meet the stated performance objectives, policy regarding the supervision and evaluation of students, and the procedure applicable to the withdrawal of students prior to completion of a course or program.
9. Obtaining Approval of Degree and Certificate Program Is District's Responsibility. It is required that degree and certificate programs have been approved by the State Chancellor's Office and courses that make up the programs must be part of the approved programs, or District must have received delegated authority to separately approve those courses locally.
10. Classes Held Outside of District. If the classes are to be located outside the boundaries of the District, the District must comply with the requirements of Title 5, concerning approval by adjoining high school or community college districts and use of non-District facilities.
11. Funding Source. District shall certify that it does not receive full compensation for the direct education costs of the course from any public or private agency, individual, or group.
12. Certification. District is responsible for obtaining certification verifying that the instruction activity to be conducted will not be fully funded by other sources.

C. FEE

1. Agency Fee and Expenses. The fee to be paid by District for the services and materials to be supplied hereunder is: \$3.50 per student contact hour.
2. Invoices. The Agency shall invoice the District at intervals prescribed by the District, supplying documentation acceptable to the District of student contact hours.

D. TERMS AND CONDITIONS

1. Facilities. Agency and District agree that the course shall be held at facilities that are clearly identified as being open to the general public.
2. Open Enrollment. District and Agency agree that enrollment in the course must be open to any person who has been admitted to the college and has met any applicable prerequisites. The District's policy on open enrollment is published in the college catalogue and schedule of classes (Title 5, Section 51006), along with a description of the course and information about whether the course is offered for credit and is transferable.
3. Support Services for Students. Both Agency and District shall insure that ancillary and support services are provided for the students (e.g. Counseling and Guidance, and Placement Assistance).
4. Indemnification. All parties to this Agreement shall agree to defend, indemnify, and hold harmless the other party, its officers, agents, employees, and volunteers, from and against all loss, cost, and expense arising out of any liability or claim of liability, sustained or claimed to have been sustained, arising out of the activities, or the performance or nonperformance of obligations under this Agreement, of the indemnifying party, or those of any of its officers, agents, employees, or volunteers. The provisions of this Article do not apply to any damage or losses caused solely by the negligence or intentional acts of the non-indemnifying party or any of its agents or employees.
5. Term of Agreement. This agreement shall be effective as of the date signed, and shall continue in effect for five years. Either party may cancel or terminate this Agreement without cause upon 30 days prior written notice given to the other party.
6. Termination for Cause. The District may terminate this Agreement and be relieved of any consideration to Agency should Agency fail to perform the covenants herein at the time and in the manner provided. In the event of such termination the District may proceed with the work in any manner deemed proper by the District. The cost to the District shall be deducted from any sum

due the Agency under this Agreement.

7. Assignment. This Agreement shall not be assigned by Agency either in whole or in part. Any such purported assignment voids this Agreement.
8. Time Is of the Essence. Time is of the essence for each of the provisions of this Agreement, and all the provisions of this Agreement shall extend to and be binding upon and inure to the benefit of the heirs, executors, administrators, successors, and assigns of the respective parties hereto.
9. Amendments. No amendments of the terms of this Agreement shall be valid unless made in writing and signed by the parties hereto, and no oral understanding or agreements not incorporated herein shall be binding on any of the parties hereto.

E. EQUAL EMPLOYMENT OPPORTUNITY CLAUSE

The parties to this contract agree to promote equal employment opportunities through its policies and regulations. This means that both parties will not discriminate, nor tolerate discrimination, against any applicant or employee because of race, color, religion, gender, sexual orientations, national origin, age, disabled, or veteran status. Additionally, the parties will provide an environment that is free from sexual harassment, as well as harassment and intimidation on account of an individual's race, color, religion, gender, sexual orientation, national origin, age, disability, or veteran status.

IN WITNESS WHEREOF, the parties have executed this Agreement hereto on the day and year first written above.

AGENCY:
City of Riverside

DISTRICT:
Riverside Community College District

By: _____
Al Zelinka
City Manager

By: _____
Aaron Brown
Vice Chancellor,
Business and Financial Services

Attest: _____
City Clerk

Approved as to Form
Deputy City Attorney

ATTACHMENT A INTER-
AGENCY SERVICES TO BE
PROVIDED:

1. **Teaching Approved Curriculum:** All student contact hours submitted by the “AGENCY” to Riverside Community College District shall be part of a course of instruction that has either been approved by the District’s Curriculum and Instruction Council, or has been accepted as a topics course and approved by the District’s Chief Instructional Officer.
2. **Instructor Qualifications:** All student contact hours submitted by the “AGENCY” to the District shall have been taught under the line of sight supervision of instructors who meet the Districts minimum or equivalent qualifications for hiring as part-time Fire Technology Instructors. This expertise is furnished at the expense of “AGENCY”. The services include the use of their specialized equipment, facilities, all handouts, and instructors with specific expertise.
3. **Non-overlap With Other Funding Sources:** The above instructional hours are conducted as full time equivalent students (FTES) under courses through the Fire Technology Department of the District and The “AGENCY” certifies that no student contact hours will be submitted to the District which also have been or will be submitted for California Joint Apprenticeship Committee, JPTA funding or state sponsored colleges.
4. **Enrollment of Students:** The District will supply current student enrollment forms to the “AGENCY”. The Agency will return properly completed enrollment forms and enrollment fees to the District. The Agency recognizes that out-of-state tuition fees will be charged for students who are not California residents. Student attendance and achievement records will be maintained by the agency and be available for review at normal business hours.
5. **Instructional Activities:** The Administrators of Riverside Community College District and the “AGENCY” and/or their designees will meet at mutually agreed intervals to plan, review class hours to meet performance objectives, schedule and budget for instructional activities; the joint consent of the District and the Agency shall precede any instructional activity and include supervision and evaluation of students and student withdrawals prior to completion of a course.
6. **List of Course(s) Or Course Topics:** The District will make available to the Agency all courses listed in the course catalog and additional topics classes consistent with District standards for curriculum adoption.
7. **Services:** The District and the contract agency will insure that ancillary and support services such as counseling, guidance, and placement assistance are available to all students and that enrollment in courses is open to any person who has been admitted to the Districts’ colleges and has met applicable prerequisites.

Board of Trustees Regular Meeting (VI.M)

Meeting	June 11, 2019
Agenda Item	Grants, Contracts and Agreements (VI.M)
Subject	Grants, Contracts and Agreements Future Bond Measure Feasibility Consulting Services
College/District	District
Funding	General Fund
Recommended Action	Recommend approving the contract with Terris Barnes Walters Boigon Heath, Inc. (TBWB) for future bond measure feasibility consulting services in the total amount of \$102,000.

Background Narrative:

Attached for the Board's review and consideration is the agreement between Riverside Community College District and Terris Barnes Walters Boigon Heath Inc. (TBWB) for future bond measure feasibility consulting services. Per Government Code Section 53060, the Board of Trustees is authorized to contract with and employ any persons for the furnishing of special services and advice in financial, economic, accounting, engineering, legal or administrative matters, if such persons are specially trained, experienced, and competent to perform the special services required.

The District desires to retain and engage TBWB to provide future bond measure consulting services, in the amount of \$102,000 including reimbursable expenses.

Prepared By: Aaron S. Brown, Vice Chancellor, Business & Financial Services
Majd S. Askar, Director, Business Services

MANAGEMENT CONSULTING AGREEMENT

THIS MANAGEMENT CONSULTING AGREEMENT ("Agreement") is made effective as of December 11, 2018 (the "Effective Date") by and between RIVERSIDE COMMUNITY COLLEGE DISTRICT ("Client") and TERRIS BARNES WALTERS BOIGON HEATH INC, a California Limited Liability Company ("TBWB").

RECITALS

- A. Client needs assistance evaluating the electoral feasibility of a revenue measure, developing the measure for the ballot and implementing a public outreach and communications program to raise awareness of the Client's funding needs.
- B. TBWB is a professional consulting firm that provides ballot measure electoral feasibility, public outreach and communication consulting services.
- C. Client desires that TBWB provide certain consulting services to Client with respect to a Measure related to determining feasibility of a revenue measure ("Measure") pursuant to the terms and conditions set forth herein.

NOW THEREFORE, in consideration of the premises and mutual covenants contained herein, the parties agree as follows:

- 1. Engagement of TBWB. Client hereby engages TBWB to perform the following services (collectively, "Services"):
 - a. Phase 1 Feasibility Assessment. TBWB shall perform any of the following services as needed to assess the electoral feasibility of the Measure for Client:
 - 1) Develop potential Measure scenarios to meet the Client's facility funding needs to be tested in polling;
 - 2) Collaborate with True North Research ("Pollster") to design, conduct and analyze an opinion survey of voters to assess the electoral feasibility of a Measure;
 - 3) TBWB shall ensure that Pollster's survey is created and conducted in a timely manner;
 - 4) Analyze voters and how they break into key sub-groups by age, ethnicity, political party, length of residency, parents and other key criteria;
 - 5) Analyze past election results and region to understand voter turnout trends and other relevant voting patterns;
 - 6) Research other local tax proposals that may be heading to an upcoming ballot that could compete with Client's Measure;

- 7) Work with Pollster to present specific recommendations regarding an optimal election date, bond amount, tax rate and other important ballot measure features; and
 - 8) Client shall own all polling data from the scientific survey of registered voters;
- b. Phase 2 Public Information. TBWB shall perform any of the following services as needed to raise awareness of Client's funding needs and the Bond Measure proposal:
- 1) Develop informational fact sheet and FAQ;
 - 2) Provide content related to the Measure to be added to Client's website, included in email updates and added to newsletters;
 - 3) Prepare PowerPoint presentations for community meetings;
 - 4) Write, design, and produce mailings to educate, inform and engage voters (priced separately, not included in fee);
 - 5) Develop strategies and plans to inform and engage internal stakeholders, including students, faculty, staff and key partners; and
 - 6) Develop strategies and plans to inform and engage influential external groups including elected leaders, business leaders, city leaders, ethnic community leaders, faith community leaders, taxpayer groups and others.
- c. Phase 3 Ballot Measure Development. TBWB shall perform any of the following services as needed to assist Client in preparing the Bond Measure for the ballot:
- 1) Recommend specific wording regarding the list of projects to be funded by the measure and prepare messaging that clearly articulates how these projects will benefit from the Measure;
 - 2) Work with legal counsel to help develop a resolution calling for the election;
 - 3) Work with legal counsel to develop the 75-word ballot question;
 - 4) Work with legal counsel to refine the full text of the measure, project list, tax rate statement and other materials that will appear in the ballot pamphlet mailed to all voters; and
 - 5) Present recommendations, documents and resolutions to the Governing Board for approval.
- d. Employment of Additional Personnel. In connection with the consulting services to be provided under this Agreement, TBWB shall utilize its own employees and retain third party vendors pursuant to Section 3.b. TBWB shall not be required to employ any additional personnel to assist TBWB in

the performance of TBWB's duties. TBWB may recommend that Client hire additional personnel to assist TBWB. Any such personnel shall be hired and paid by Client, under the direction and control of Client, and may be discharged by Client. In every instance, such additional personnel shall be considered an employee of Client, not TBWB. The foregoing shall not limit TBWB's right to hire, pay, and/or discharge its own employees.

2. Term of Agreement. The term of this Agreement ("Term") shall commence on the Effective Date and shall continue until:
 - a. Either party may terminate this Agreement at any time without cause by giving thirty calendar (30) days' advance written notice to the other party.
 - b. Termination of this Agreement by TBWB at any time for non-payment of any amount owed to TBWB under Section 3.
3. Compensation. In consideration for the Services to be rendered by TBWB pursuant to this Agreement, Client shall pay the following fees to TBWB:
 - a. TBWB shall be paid Consulting Fee of \$7,500 per month, payable within 30 days of receipt of invoice. The Base Consulting Fee shall be calculated on a pro-rata basis for the initial and/or final month of service if less than a full calendar month.
 - b. Payments on Certain Purchases and Rentals. All media and advertising goods and services shall be purchased or rented from TBWB by Client according to the agreed upon schedule of prices, which will be provided upon request. The schedule of prices lists the entire cost of purchasing or renting media goods and services from TBWB. TBWB shall in turn subcontract the work to third party vendors, giving preference to third party vendors who donate or discount their services. Payment for such items shall be made in advance by Client to TBWB, or to the third-party vendor at the discretion of TBWB. Sample direct mail pricing is attached to this Agreement as Exhibit 2.
 - c. Reimbursement of Expenses. Client shall reimburse TBWB for expenses incurred by TBWB from time to time in connection with the performance of the Services described herein, which includes, but is not limited to, automobile mileage at the established IRS reimbursement rate at the time at the time of travel, parking fees, copying fees, telephone charges, postage and other out-of-pocket expenses. TBWB shall submit a report of actual expenses, and within thirty (30) days thereafter, Client shall reimburse TBWB in full. Expenses billed to Client shall not exceed \$1,000 in the aggregate, per calendar month without the verbal or written approval of Client. Any verbal approval shall be confirmed in writing by either party.

Client may designate in writing an individual(s) with authority to approve expenses on Client's behalf.

4. Indemnification and Limitation of Liability.

- a. Each party (the "Indemnifying Party") agrees to indemnify, defend and hold harmless the other party (the "Indemnified Party") from all losses, liabilities, damages, claims, costs or expenses (including reasonable attorney fees or court costs) resulting solely and directly from the Indemnifying Party's material breach of any provision in this Agreement, willful misconduct, gross negligence, or infringement of any patent, copyright, trade secret, or other proprietary right related to any material the Indemnifying Party furnished to the Indemnified Party pursuant to this Agreement; provided, however, this Section does not cover any acts or omissions by any third party pollsters. The Indemnified Party agrees to give the Indemnifying Party prompt written notice of any claim or other matter as to which it believes this indemnification provision applies, and to co-operate with the Indemnifying Party in the defense of any such claim or other matter.
- b. In no event shall the Indemnifying Party be liable for indirect, incidental, special, consequential, punitive or exemplary damages arising out of or related to this Agreement or the Services.

5. Interest Clause. In the event that any amount owed to TBWB is not paid when due, such amount will bear interest from the due date until paid at the rate of 1.5% per month, calculated on the basis of a 30-day month, or the maximum amount permitted by applicable law, whichever is lower.

6. Expenditure Authority. Only Client, or a person designated by Client, shall have the authority to approve any single expenditure in excess of \$1000. TBWB shall not commit Client to any expenditure, nor incur any obligation on behalf of Client, in excess of \$1000 without verbal or written approval from Client. TBWB shall not spend more than the amount so approved plus 5% without securing additional approval from Client. Any verbal approval shall be confirmed in writing by either party. Client may designate in writing an individual(s) with authority to approve expenditures on Client's behalf.

7. Approval of Materials. Client is responsible for giving final approval of materials developed by TBWB for distribution to the public, including, without limitation, informational fact sheets to be distributed at school sites and school functions, Client's website content related to the Measure, PowerPoint presentations for school and community meetings, and mailers. Approval of mailers must be given in writing by the Superintendent or his or her designee.

Approval of all other materials besides mailers may be given verbally or in writing by any authorized agent of Client.

8. Termination Payments. Upon termination of this Agreement, Client shall pay TBWB the following.

- a. Consulting Fee. Client shall pay TBWB on the termination date any Base Consulting Fee that is owed under Section 3. for Services performed up to and including the date of termination.
- b. Reimbursement for Payments to Vendors. Upon termination of this Agreement, Client shall pay TBWB on the termination date all amounts advanced by TBWB pursuant to Section 3.b that have not been paid by Client, including, but not limited to, any amounts owed to third party vendors retained by TBWB and any cancellation fees charged by such third-party vendors.
- c. Reimbursement of Expenses. Within thirty (30) days after termination of this Agreement, TBWB shall submit a final accounting of TBWB's expenses pursuant to Section 3.c, and within ten (10) days thereafter, Client shall pay TBWB for all expenses incurred on behalf of Client.

9. Proprietary Rights and Licenses.

- a. Any idea, improvement, invention, discovery, process, development, design, know-how, data, logo, trademark, service mark, or work of authorship (collectively referred to as "Developments" and which shall include all intellectual property rights related thereto) conceived of, developed, or first reduced to practice in the performance of Services hereunder for Client shall be and remain the exclusive property of TBWB and may be treated and dealt with by TBWB as such without payment of any consideration to Client. The Development intellectual property rights shall include any patents, copyrights, moral rights, trademarks, trade secrets, industrial design, maskworks, and all other similar rights and protections, including without limitation all applications for registration of any of the foregoing, anywhere in the world (in each case, whether or not patentable or registrable under patent, copyright, trademark, or similar statutes). Client shall make reasonable efforts to preserve such Developments as confidential during the Term of this Agreement and thereafter and, upon TBWB's request, shall execute such documents and instruments as TBWB shall reasonably request as necessary to confirm and vest title to such Developments in TBWB under any applicable law.
- b. TBWB hereby grants Client a perpetual, royalty-free, non-exclusive right and license (but without the right to sublicense) to use, modify, reproduce,

perform, release, display, create derivative works from, and disclose Developments within the Client's District for any legitimate Client purpose, which shall not include any commercial purpose or impermissible advocacy activities prohibited by applicable law.

10. Compliance with Relevant Laws. The Parties agree to comply, during the course of this Agreement, with all applicable Federal, State and Municipal laws, including any applicable public disclosure laws and any applicable laws governing the expenditure of public funds, and obtain the necessary legal, accounting, and other Services necessary to comply with all such laws. Client is solely responsible for determining whether the Services performed by TBWB under this Agreement constitute permissible informational activities or impermissible advocacy activities pursuant to applicable law. Client acknowledges that TBWB does not provide any guidance or advice in this regard and Client's legal counsel has final review and responsibility for compliance with all legal requirements.
11. Relationship Between the Parties. Nothing contained in this Agreement shall be deemed or construed to create a partnership, joint venture or any relationship other than an independent consulting relationship between Client and TBWB, or cause TBWB to be responsible in any manner for the debts and obligations of Client.
12. Limited Warranty. TBWB warrants that it shall perform the Services in a professional manner in accordance with commercially reasonable industry standards for similar services. TBWB makes no warranty, express or implied, concerning the results of the Services, including, without limitation, the success of the Measure. TBWB makes no warranty concerning, and is not responsible for, any services performed by third party pollsters. To the full extent permitted by law, all implied warranties are hereby excluded.
13. Assignment. Client shall not have the right to assign Client's rights or delegate Client's obligations under this Agreement without the prior written consent of TBWB, which consent may be withheld in TBWB's sole and absolute discretion. Any attempted assignment or delegation in violation of this provision is void and will entitle TBWB to terminate this Agreement.
14. Exclusivity of the Agreement. During the Term of this Agreement, Client shall not engage any other person or entity to perform any acts or services to be performed by TBWB under this Agreement without the prior written approval of TBWB. TBWB's right to perform consulting, media management, or any other services for any other person or party shall not be limited in any way.
15. Notices. Any notice required or permitted under this Agreement shall be in writing and shall be addressed to the other party at the address set forth on the

signature page of this Agreement. A notice shall be effective (i) upon personal delivery if given by hand delivery, (ii) the date of the completed transmission if given by facsimile, (iii) one business day after deposit, prepaid, with Federal Express or similar overnight delivery service for next business day delivery, or (iii) two business days after deposit with the United States Post Office, by registered or certified mail, postage prepaid. Each party may, by five days advance written notice to all other parties, specify any other address for the receipt of such notices.

16. Entire Agreement. This Agreement constitutes the entire agreement between the parties with respect to its subject matter, and it supersedes and replaces any prior or contemporaneous understandings or agreements, whether written or oral, between the parties with respect to such subject matter. No party has been induced to enter into this Agreement by, nor is any party relying on, any representation or warranty outside those expressly set forth in this Agreement.
17. Applicable Law. This Agreement and the rights of the parties shall be governed by and construed and enforced in accordance with the laws of the State of California, except that the Agreement shall be interpreted as though drafted jointly by both parties.
18. Severability. In case one or more of the provisions contained in this Agreement, or any application of the provisions, shall be invalid, illegal or unenforceable in any respect, the validity, legality and enforceability of the remaining provisions of this Agreement, and any other application thereof, shall not in any way be affected or impaired.
19. Captions for Convenience. The captions and headings in this Agreement are for convenience only and shall not be considered in interpreting any provision of this Agreement or in determining any of the rights or obligations of the parties to this Agreement.
20. Waiver and Amendment. No breach of any provision of this Agreement can be waived unless in writing. Waiver of any one breach shall not be deemed to be a waiver of any other breach. This Agreement may be amended only by a written agreement executed by the parties hereto at the time of the modification.
21. Binding Effect. This Agreement shall be binding upon, and inure to the benefits of, the parties and their respective heirs, executors, administrators, successors and permitted assigns.
22. Counterparts; Facsimile Signature. This Agreement may be executed in any number of counterparts, each of which will be an original, but all of which together will constitute one Agreement. The parties agree that signatures on

this Agreement transmitted via facsimile have the same force and effect, and are considered the same as, originals.

[SIGNATURE PAGE TO FOLLOW]

IN WITNESS WHEREOF, the parties hereto have executed this Management Consulting Agreement as of the date first written above.

TBWB STRATEGIES

CLIENT

By:  _____

By: _____

Name: Joy P. Tatarka

Name: Aaron S. Brown

Title: Partner

Title: Vice Chancellor,
Business & Financial Services

Address for Notices:
400 Montgomery Street, Suite 700
San Francisco, CA 94104
jtatarka@tbwb.com
Facsimile: 415.291.0724

Address for Notices:
3801 Market St. Riverside, CA 92501

Aaron.Brown@rccd.edu

Facsimile: 951.222.8021

Exhibit 1
Client A/P Contact Information

To insure invoicing runs smoothly, please provide contact information for the agency A/P representative to whom we can send invoices. We will send the invoice to the contract signatory concurrently.

Accounts Payable Contact Information:

Name: Dana Niles

Title: Accounts Payable Specialist

E-mail Address: Dana.Niles@rccd.edu

Phone: (951) 222-8660

Fax: (951) 222-8021

**Exhibit 2
Schedule of Prices**

TO Riverside Community College District
FROM TBWB
DATE December 11, 2018
RE Informational mailer pricing

Estimated quantity of all voter households:	225,000
<hr/>	
11x17 or equivalent, 1 or 2-fold, 80# matte book	\$49,477
11x17 or equiv on 7 pt. stock with perforated tear-off reply card	\$64,607

Pricing includes design, pre-press, printing, labels, labeling, stock photography, shipping and sales tax. Actual price depends on actual quantity and specifications.

Postage NOT included. Non-profit postage would be least expensive.

Board of Trustees Regular Meeting (VI.N)

Meeting	June 11, 2019
Agenda Item	Grants, Contracts and Agreements (VI.N)
Subject	Grants, Contracts and Agreements Contract for Apprentice Training Program Remittance to Local Union 477, I.B.E.W. - Southern Sierras, N.E.C.A. Educational and Training Trust
College/District	Norco College
Funding	Related and Supplemental Instruction Funds Allocation
Recommended Action	Recommend approving the contract for the period of July 1, 2018 through June 30, 2019 not to exceed \$600,000.

Background Narrative:

At the May 19, 2015 meeting, the Board of Trustees approved the electrician apprenticeship program courses to be offered in partnership with the International Brotherhood of Electrical Workers (IBEW), Local 440 & 447, enabling students to become journeyman electricians. The courses are offered at the IBEW training centers in Riverside and San Bernardino.

For 2019-2020 it is anticipated that the District will receive no more than \$700,000 in state allocated Related and Supplemental Instruction (RSI) funds for the apprentice training program with Riverside County Educational and Training Trust Fund. This contract between Norco College and the Riverside County Educational and Training Trust Fund allows the college to remit 85% of the RSI funds upon receipt and verification of training hours. Reports for the training hours are submitted by Norco College to the State Chancellor's office. The 85% remit to Riverside County Educational and Training Trust Fund is not to exceed \$600,000.

There is an additional agenda item with Riverside County Educational and Training Trust Fund for a contract for apprentice training. Combined the total remittance of RSI funding will not exceed \$700,000.

Prepared By: Dr. Bryan Reece, President
Dr. Michael Collins, Vice President, Business Services
Mr. Charles Henkels, Apprenticeship Director

**AGREEMENT
FOR
APPRENTICESHIP TRAINING PROGRAM**

THIS AGREEMENT is made and entered into the 1st day of July, 2019 by and between Riverside Community College District on behalf of Norco College, a public entity, hereinafter referred to as the "DISTRICT" and Local Union 477, I.B.E.W. – Southern Sierras, N.E.C.A. Educational and Training Trust, hereinafter referred to as "SPONSOR"

WITNESSETH:

THIS AGREEMENT, the parties hereby agree to the following:

1. BASIS OF AGREEMENT

Pursuant to the provisions of Section 3074 of the Labor Code of the State of California, the DISTRICT and Program SPONSOR shall provide a program of related and supplemental instruction for apprentices enrolled in the DISTRICT'S Electrician Apprentice and Sound and Communication Systems Installer Apprenticeship Program. This Agreement is entered into pursuant to the provisions of the DISTRICT, the aforesaid Labor Code Section and in accordance with the requirements of subdivision (d) of Section 3078 of the Labor Code.

2. MINIMUM HOURS OF INSTRUCTION

Program SPONSOR shall provide supervision of sites and other services. Each apprentice enrolled in the Electrician Apprenticeship program shall receive a minimum of 900 hours of instruction during the apprentice program as specified herein. Each apprentices enrolled in the Sound & Communication Systems Installer Program shall receive a minimum of 360 hours of instruction during the apprentices program as specified herein. SPONSOR may make changes in minimum number of hours of instruction subject to approval by the DISTRICT.

3. RESPONSIBILITY FOR RELATED AND SUPPLEMENTAL INSTRUCTION

The DISTRICT is responsible for the development of curriculum for instruction, and the administration and supervision of related and supplemental instruction for apprentices, coordination of instruction with job experiences, and in cooperation with the SPONSOR, the selection and the training of teachers. All apprenticeship courses conducted in the cooperative arrangement shall be aligned with official RCCD course outlines of record approved by Norco College's curriculum committee, consistent with Title 5 course standards, and having been approved by the RCCD Board of Trustees. The DISTRICT shall provide such coordinators as are required to implement and maintain the program as specified herein. District agrees to maintain curriculum that aligns seamlessly with the previous LEA.

4. FACILITIES FOR THE PROGRAM

The DISTRICT and the Program SPONSOR have determined that the programs shall be held off campus as authorized by Section 3074 of the Labor Code. Program SPONSOR shall provide facilities

appropriate for the conduct of the programs at 1855 Business Center Drive, San Bernardino, CA 92408. This facility shall at all times be safely maintained and shall comply with the California Public Safety Building Codes. Program SPONSOR shall provide and maintain adequate workspace for each apprentice participating in the program. Program SPONSOR shall also provide appropriate classroom facilities, parking, equipment, and all utilities. The DISTRICT may provide facilities for the Programs. If the DISTRICT provides facilities, the costs associated with providing such facilities will be deducted from the amount payable to Program SPONSOR as specified in Paragraph 10 herein.

As students of Norco College, ancillary and support services are available for all apprentices (e.g. Counseling and Guidance, Placement Assistance, Assessment, Tutoring), during regular business hours as noted and explained on the college website www.norcocollege.edu.

5. INSTRUCTIONAL

Program SPONSOR shall be solely responsible for salaries, benefits (including workers' compensation), and any other insurance required by law for instructors/coordinators. The instructors/coordinators shall be employees of the Program SPONSOR.

The DISTRICT is responsible to ensure all instructors are eligible in accordance with California Education Code 8155c.

Program SPONSOR shall provide all instructional materials, including but not limited to text and reference books and shall also provide the services of members of Program SPONSOR'S staff for the purpose of introducing the apprentices enrolled in the program to the functions of the Program SPONSOR'S operations as they relate to the program. The cost of providing the specified instructional materials shall be included in the amount to be paid per clock hour of teaching time as set forth hereunder. No additional payments will be made by the DISTRICT for instructional materials provided by the Program.

6. ATTENDANCE AND ACHEIVEMENT REPORTING

The DISTRICT is responsible for maintaining records on each clock hour of teaching time provided to apprentices enrolled in the program as specified herein. Program SPONSOR will notify the DISTRICT of any students who have withdrawn from the program. The DISTRICT shall prepare and submit such reports to the Chancellor's Office of California Community Colleges, as are required for the purpose of calculating allowances for the program. Program SPONSOR shall assist the DISTRICT in the preparation and maintenance of reports on attendance and student achievement. Such reports shall be maintained for a period of three (3) years after the expiration of this Agreement.

7. HOLD HARMLESS

Program SPONSOR shall, to the fullest extent permitted by law, indemnify and save the state, the DISTRICT, its officers, agents and employees from any and all loss, cost, expense, claims of liability for injury to, or death of any person, or damage to any property arising out of or in connection with the performance and operation of the terms of this Agreement caused by the negligence, willful misconduct or violation of law by SPONSOR. DISTRICT shall, to the fullest extent permitted by law, indemnify and save Program SPONSOR, its trustees, agents and employees from any and all loss, cost, expense, claims or liability for injury to, or death of any person, or damage to any property

arising out of or in connection with the performance and operation of the terms of this Agreement caused by the negligence, willful misconduct or violation of law by DISTRICT.

8. INSURANCE REQUIREMENTS

Program SPONSOR shall take out and maintain during the life of this Agreement such public liability and property damage insurance as will protect the DISTRICT, its officers, agents and employees from any and all claims and liability for death, injury, and loss of property. Insurance shall be in the minimum amount of one million dollars combined single limit (CSL). The policy shall be written by a reliable insurance carrier authorized to do such business in the State of California and shall name the DISTRICT as an additional insured. Program SPONSOR shall provide the Business & Contract Services office with a certificate of insurance prior to the execution of this Agreement. Certificates of insurance shall be directed to the attention of Business & Contract Services.

9. WORKERS COMPENSATION

Program SPONSOR shall obtain and maintain, at the expenses of Program SPONSOR, all workers' compensation insurance required by law for employees in the operation of the program. Program SPONSOR shall report such apprentices to the DISTRICT prior to the first time the apprentices are added to the program SPONSOR'S payroll and shall also report the date the apprentices are terminated from the payroll. SPONSOR shall provide proof of workers' compensation to the DISTRICT prior to the effective date of this agreement.

10. PAYMENTS

The DISTRICT shall pay Program SPONSOR an amount equal to eighty-five percent (85%) of the amount as specified as state aid in Section 8152 of the Education Code of the State of California for each clock hour of teaching time per apprentice, less any deficit which may be imposed during each year this Agreement is in effect and less any amounts paid by the DISTRICT for the provision of classroom instructors, including workers' compensation insurance, and less any amounts paid by the DISTRICT for the acquisition, maintenance, and servicing of facilities for the program. This amount is subject to change under the annual Budget Act. Sponsor verifies that the instructional activity to be conducted will not be fully funded by other sources.

SPONSOR will provide names, addresses, and clock hours of attendance for each apprentice listed on the DISTRICT school attendance form. Payments shall be made, based on the total hours of attendance reported during the first period and adjusted annual period. This amount is to not exceed \$600,000 per fiscal year. Payment for any amounts owed to Program SPONSOR, pursuant to Program SPONSOR agreement, will be paid within 60 days of the end of each apportionment period.

11. RESPONSIBILITY FOR EXCESS COSTS

In accordance with the provisions of Section 3074 of the Labor Code, Program SPONSOR is responsible for all excess costs incurred by the DISTRICT exceeding state apportionment's and local revenue earned by the attendance of apprentices and such costs shall be payable by the Program SPONSOR upon receipt of a claim accompanied by appropriate supporting documentation.

12. LIMITATION OF DISTRICT RESPONSIBILITY FOR PAYMENT

The DISTRICT'S obligation hereunder is payable only and solely from funds appropriated for the purpose of this Agreement and is contingent upon the establishment of an appropriations specified in Education Code Section 8152 for each fiscal year this Agreement is in effect. The DISTRICT has no obligation or any services, which may have been provided by Program SPONSOR hereunder if such funds are not appropriated and allocated for use by the DISTRICT for the purpose of this program. The DISTRICT shall notify Program SPONSOR of any such non-allocation at the earliest possible date.

13. ASSESSMENT AND IN-SERVICE

Quality instruction is a joint responsibility of the Program SPONSOR and the DISTRICT. The qualifications, materials and expertise in the SPONSOR'S field shall be the prime responsibility of the SPONSOR. The DISTRICT has the prime responsibility for the classroom climate and skills, techniques, and strategies for assisting students in their learning. The Program SPONSOR and DISTRICT have auxiliary responsibilities in the prime areas.

Appropriate in-service sessions will be conducted by each party with cooperative observation and assessment.

14. INFORMATION AS TO AVAILABILITY OF PROGRAMS

Pursuant to the provisions of Section 3074.1 of the Labor Code, the DISTRICT and Program SPONSOR shall provide students with information as to the availability of apprenticeship programs. Program SPONSOR shall comply with the provisions of the State of California Plan for Equal Opportunity in Apprenticeship.


The term of the agreement shall be for the period beginning July 1, 2019 through June 30, 2020. The agreement may be amended by written mutual consent of the parties and may be terminated by either party provided that either party issues a written notification to the other party prior to May 1st, of the current agreement year. The cancellation will become effective on June 30th of the current agreement year.

IN WITNESS WHEREOF, the parties hereto have caused this agreement to be executed as indicated below:

RIVERSIDE COMMUNITY COLLEGE DISTRICT
ON BEHALF OF NORCO COLLEGE

LOCAL UNION 477, I.B.E.W. – SOUTHERN
SIERRAS CHAPTER, N.E.C.A. EDUCATIONAL AND
TRAINING TRUST

Dr. Bryan Reece
President, Norco College



Jason Eshelman
Director Chairman, San Bernardino Committee

Date

5/9/19

Date

Aaron Brown
Vice Chancellor, Business and Financial Services



David Shankle
Secretary, San Bernardino Committee

Date

5/9/19

Date

Board of Trustees Regular Meeting (VI.O)

Meeting	June 11, 2019
Agenda Item	Grants, Contracts and Agreements (VI.O)
Subject	Grants, Contracts and Agreements Contract for Apprentice Training Program Remittance to Riverside County Educational and Training Trust Fund
College/District	Norco College
Funding	Related and Supplemental Instruction Funds Allocation
Recommended Action	Recommend approving the contract for the period of July 1, 2018 through June 30, 2019 not to exceed \$600,000.

Background Narrative:

At the May 19, 2015 meeting, the Board of Trustees approved the electrician apprenticeship program courses to be offered in partnership with the International Brotherhood of Electrical Workers (IBEW), Local 440 & 447, enabling students to become journeyman electricians. The courses are offered at the IBEW training centers in Riverside and San Bernardino.

For 2019-2020 it is anticipated that the District will receive no more than \$700,000 in state allocated Related and Supplemental Instruction (RSI) funds for the apprentice training program with Riverside County Educational and Training Trust Fund. This contract between Norco College and the Riverside County Educational and Training Trust Fund allows the college to remit 85% of the RSI funds upon receipt and verification of training hours. Reports for the training hours are submitted by Norco College to the State Chancellor's office. The 85% remit to Riverside County Educational and Training Trust Fund is not to exceed \$600,000.

There is an additional agenda item with Local Union 477, I.B.E.W. - Southern Sierras, NECA Educational and Training Trust for a contract for apprentice training. Combined the total remittance of RSI funding will not exceed \$700,000.

Prepared By: Dr. Bryan Reece, President
Dr. Michael Collins, Vice President, Business Services
Mr. Charles Henkels, Apprenticeship Director

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The term of the agreement shall be for the period beginning July 1, 2019 through June 30, 2020. The agreement may be amended by written mutual consent of the parties and may be terminated by either party provided that either party issues a written notification to the other party prior to May 1st, of the current agreement year. The cancellation will become effective on June 30th of the current agreement year.

IN WITNESS WHEREOF, the parties hereto have caused this agreement to be executed as indicated below:

RIVERSIDE COMMUNITY COLLEGE DISTRICT
ON BEHALF OF NORCO COLLEGE

Dr. Bryan Reece
President, Norco College

Date

Aaron Brown
Vice Chancellor, Business and Financial Services

Date

RIVERSIDE COUNTY EDUCATIONAL AND
TRAINING TRUST FUND



Roger Roper
Director Chairman, Riverside Committee

5/9/19

Date



David Shankle
Secretary, Riverside Committee

5/9/17

Date

Board of Trustees Regular Meeting (VI.P)

Meeting	June 11, 2019
Agenda Item	Grants, Contracts and Agreements (VI.P)
Subject	Grants, Contracts and Agreements Inland Empire Desert Region Participation Agreements No. 2017/20-19 Strong Workforce Program between Riverside Community College District and Four Community College Districts Within the Region
College/District	District
Funding	Strong Workforce Program
Recommended Action	Recommend approving the Inland Empire/Desert Region Strong Workforce Program Participation Agreements with Chaffey Community College District, College of the Desert, San Bernardino Community College District, and Victor Valley Community College District in the amount of \$582,108.

Background Narrative:

The District has been designated as the Fiscal Agent for the Strong Workforce Program for the Inland Empire/Desert region and is responsible for distributing funds to each community college district within the region. The Strong Workforce Program funds outlined in these Participation Agreements are to be used for project management activities only, for the period July 1, 2019 through June 30, 2020.

Prepared By: Rebecca Goldware, Vice Chancellor, Institutional Advancement and Economic Development
Jeannie G. Kim, Associate Vice Chancellor, Grants and Economic Development
Christopher Earl, Interim Director, Office of Grants
Julie Pehkonen, Director, Career and Technical Education Projects
Sheryl Plumley, Assistant Director, Career and Technical Education Projects

Strong Workforce Program

Project Management Agreement Table

Round 4 (7/1/19 - 6/30/20)

Project #	Project Name	Amount	College/District
P01	Regional Mechatronics Technician Pathway	\$ 54,200.00	Chaffey
P23	Machining for the Manufacturing Empire	\$ 48,454.00	Chaffey
		\$ 102,654.00	Total for Chaffey
P20	Be My Guest	\$ 48,500.00	College of the Desert
P03	Placement and Clinical Site Coordination	\$ 45,060.00	College of the Desert
P10	Healthcare Educator Bootcamp	\$ 19,410.00	College of the Desert
P24	Regional DSN Funds for Faculty Professional Development Events	\$ 26,500.00	College of the Desert
		\$ 139,470.00	Total for COD
P08	Regional CTE Advisory Communities	\$ 119,668.00	SBCCD
P14	Inland Empire Cyber Hub Centers	\$ 60,900.00	SBCCD
P18	Using Employability/Soft Skills to Create Pathways	\$ 72,136.00	SBCCD
P21	Business Information Worker Model Curriculum Alignment	\$ 25,790.00	SBCCD
		\$ 278,494.00	Total for SBCCD
P02	Regional Makerspace	\$ 61,490.00	Victor Valley
		\$ 61,490.00	Total for Victor Valley
	Total	\$ 582,108.00	

Exhibit 1
Scope of Work

Inland Empire/Desert Regional Consortium
Strong Workforce Program

Regional Project Management Roles and Responsibilities

Project Leads (role not funded through SWP)

1. Serves as the regional point of contact for the project.
2. Convenes project team frequently (monthly is desired, but not less than quarterly) to ensure all partner colleges are engaged and collaborating as appropriate.
3. Coordinate/lead annual project proposal/budget development.

Project Manager (position funded through SWP)

In addition to performing the project lead functions (above), the regionally funded project manager will

1. Day-to-day oversight of the project management funds and execution of the project management workplan.
2. Facilitate and coordinate efforts among partner colleges to achieve the mission, goals and objectives of the project.
3. Provide oversight of the project(s) to which they are assigned. A project manager may have oversight over multiple projects and will allocate their time and effort appropriately.
4. Research, collect, compile, analyze data and metrics pertinent to the project to ensure the project is moving forward and that partners are meeting project timelines and achieving key milestones; and disseminate to the project partners and other stakeholders through agreed upon channels.
5. Provide routine updates to the consortium regarding performance of the project. This includes consolidating and editing quarterly narrative reports from information provided by partner colleges to the fiscal agent, preparing an annual summary report, and sharing best practices and lessons learned.
6. Ensure that evaluation systems are in place related to the goals and objectives of the project and report progress and potential road-blocks to the regional chair, project partners, and IEDRC governing bodies.
7. Identify and coordinate professional development opportunities.
8. Identify opportunities to sustain and scale the project through additional funding, grants, etc.

9. Initiate and maintain solid internal and external partner relationships, to include:
 - a. Ongoing and regular communication with the regional chair and fiscal agent.
 - b. Collaboration with the regional deputy sector navigators in order to leverage their sector expertise and networks, and to identify where natural intersections between the project and the DSN work exist and to identify opportunities for cross-sector collaboration.
 - c. Maintain a close liaison with the regional marketing project director, alerting them to stories of interest, and assist in the development and dissemination of press releases and outreach materials related to the project.
 - d. Manage and interact with consultants working on key activities.

10. Assist with regional project outreach efforts and ensure the project maintains a focus on reaching economically disadvantaged populations and other under-served populations.

Approved by IEDRC Steering Committee November 30, 2018

Inland Empire/Desert Region
 Participation Agreement 2017/20-19-B - Strong Workforce Program
 between
 Riverside Community College District
 and
 Chaffey Community College District

This Participation Agreement is incorporated into the Master Agreement No. 2017/20 – Strong Workforce Program, entered into February 1, 2017 between Riverside Community College District, hereinafter referred to as “District,” and Chaffey Community College District, hereinafter referred to as “Contractor”. District and Contractor are also referred to collectively as “Parties” and individually as “Party.”

1. SCOPE OF WORK

The Contractor agrees to perform the scope of work as outlined in Exhibit 1, for the Strong Workforce Program projects listed in Table 1. Contractor agrees to comply with all provisions, to perform all work as set forth in the aforementioned Exhibit in a professional, timely, and diligent manner. As needed, the Scope of Work can be amended and modified based on written approval by the Parties.

Table 1:

IEDRC P00 R4 Regional Project Management
P01 Mechantronics Technician Pathway
P23 Machining for the Manufacturing Empire

2. PERIOD OF PERFORMANCE

The period of performance for this Participation Agreement shall be from July 1, 2019 through June 30, 2020.

3. TOTAL COSTS

The total cost for performance of this Participation Agreement is set forth in the table below. Funding amounts for each project are listed. Project management funds may not be transferred to other project management funds, or to other funded projects.

Table 2:

IEDRC P00 R4 Regional Project Management	Allocation to Contractor
P01 Mechantronics Technician Pathway	\$ 54,200
P23 Machining for the Manufacturing Empire	\$ 48,454
Total Allocation	\$102,654

4. BUDGET

Contractor agrees that expenditure of funds under the Agreement will not exceed the total allocation as shown in Table 2. Project management funds are to be expended solely for the coordination and management of the project as detailed in the scope of work, Exhibit 1. Project management funds should be kept separate from funding allocated towards the project itself, as these funds are reported separately. Detailed budget for Contractor shown in Exhibit 2.

5. PAYMENT

Twenty-five percent (25%) of the total cost may be issued as an advance payment to Contractor upon District's receipt of the fully executed Participation Agreement and Master Agreement, and Contractor submits an invoice for that disbursement. Advance payments are contingent upon Contractor's demonstrated ability to fully expend previous advance payments made by the District. Thereafter, the District shall reimburse Contractor for the cost of the work performed through an invoicing process (see paragraph 7 "Invoices"), up to but not exceeding the amount listed above as Total Allocation.

6. INVOICES

Invoices shall reference the purchase order number associated with this Participation Agreement and must be supported by financial detail reports that itemize costs by Project No. Invoices shall be submitted no more frequently than monthly, and preferably, on a quarterly basis. District may request back-up documentation for expenditures, if required to adhere to compliance terms and standards. Final payment is contingent upon receipt of a final invoice requesting payment, and upon District's approval of a final report. Invoices should be submitted to District contact named in paragraph 11 "Contacts." A final invoice for all performance under this Agreement is due no later than August 15, 2020.

7. REPORTING

Through this Participation Agreement, Contractor agrees to adhere to the fiscal reporting process and timelines as required by the California Community College Chancellor's Office and the Inland Empire/Desert Regional Consortium. Reports detailing fiscal activity during each quarter of the performance period will be submitted via SWP Project Management Reporting Template, see Exhibit 3, and shall be sent to District contact named in paragraph 11 "Contacts." Periodic qualitative reports may be requested by the District. Invoices and financial detail reports may be submitted in lieu of fiscal year end reports. A final report covering the entire performance period of the Participation Agreement, including all supporting documentation, is due August 15, 2020.

8. MODIFICATIONS

Requests for changes to the scope of work, Exhibit 1, must be submitted, in writing, to the District contact named in paragraph 11 "Contacts." Prior approval by the District is required on all modifications.

9. TIME EXTENSIONS

Contractor must spend all of the funds allocated through this Participation Agreement within the timeframe of the Agreement.

10. CONTACTS

All invoices, supporting documentation, and progress reports from the Contractor will be sent to the District project director.

For District:

Project Director
Sheryl.Plumley@rccd.edu
Assistant Director, CTE Projects
Riverside Community College District
4800 Magnolia Avenue
Riverside, CA 92506
email: sheryl.plumley@rccd.edu
phone: 951-328-3858

The Contractor shall assign an individual to serve as project manager and will liaison between the Contractor and the District, other project partners, and the Inland Empire Desert Regional Consortium. Project manager is to ensure the scope of work is carried out. The Contractor's project manager will submit qualitative and quantitative reports to the District and will work collaboratively with other project partners and the Inland Empire Desert Regional Consortium. Invoices and financial supporting documentation shall be certified and submitted by the Contractor's fiscal contact.

For Contractor:

Project Manager

Rebecca Elmore
Grant and Project Coordinator
email: rebecca.elmore@chaffey.edu

Fiscal Contact

Judy Garcia
Accounting Specialist
email: judy.garcia@chaffey.edu

Both Parties agree to notify the other, in writing, within 30 days of changes to project contacts.

11. SIGNATURES

By signing below, the Parties agree to the terms and conditions set forth in this Participation Agreement, which terms and conditions, upon such signatures, shall be incorporated into and become a part of the Master Agreement between the Riverside Community College District and Chaffey Community College District, and are binding upon the Parties without any further action by the Parties.

Riverside Community College District

Chaffey Community College District

Aaron Brown
Vice Chancellor
Business and Financial Services

Dr. Henry Shannon
Superintendent/President

Date

Date

Exhibit 2

IEDRC P00 R4 Regional Project Management Funding
Chaffey College

Description of Project Management	Object Category	Budget
P01 MECHATRONICS TECHNICIAN PATHWAY: Salary for Clerical Support @ 10% FTE.	2000	\$5,500
P01 MECHATRONICS TECHNICIAN PATHWAY: Salary for Project Manager @ 25% FTE.	2000	\$20,400
P01 MECHATRONICS TECHNICIAN PATHWAY: Benefits for Project Manager @ 25% FTE.	3000	\$7,200
P01 MECHATRONICS TECHNICIAN PATHWAY: Benefits for Clerical Support @ 10% FTE.	3000	\$2,200
P01 R4 MECHATRONICS TECHNICIAN PATHWAY: General non-instructional supplies to support project management.	4000	\$1,000
P01 R4 MECHATRONICS TECHNICIAN PATHWAY: Costs associated with MCIE meetings and conference.	5000	\$600
P01 R4 MECHATRONICS TECHNICIAN PATHWAY: Costs associated with meeting facilitation in support of the project.	5000	\$2,000
P01 R4 MECHATRONICS TECHNICIAN PATHWAY: Costs associated with train-the-trainer workshop.	5000	\$10,000
P01 R4 MECHATRONICS TECHNICIAN PATHWAY: Travel and mileage in support of project management.	5000	\$3,500
P01 R4 MECHATRONICS TECHNICIAN PATHWAY: One time funds to purchase office equipment to set up the project management office. These funds cannot be used on instructional supplies/equipment.	6000	\$1,800
Total for P01 MECHATRONICS TECHNICIAN PATHWAY		\$54,200
P23 MACHINING FOR THE MANUFACTURING EMPIRE: Salary for Clerical Support @ 10% FTE.	2000	\$5,038
P23 MACHINING FOR THE MANUFACTURING EMPIRE: Salary for Project Manager @ 20% FTE.	2000	\$15,000
P23 MACHINING FOR THE MANUFACTURING EMPIRE: Benefits for Project Manager @ 20% FTE.	3000	\$5,100
P23 MACHINING FOR THE MANUFACTURING EMPIRE: Salary for Clerical Support @ 10% FTE.	3000	\$1,716
P23 MACHINING FOR THE MANUFACTURING EMPIRE: General non-instructional supplies to support project management.	4000	\$1,000
P23 MACHINING FOR THE MANUFACTURING EMPIRE: Costs associated with MCIE meetings and conference.	5000	\$600
P23 MACHINING FOR THE MANUFACTURING EMPIRE: Costs associated with meeting facilitation in support of the project.	5000	\$4,000
P23 MACHINING FOR THE MANUFACTURING EMPIRE: Costs associated with train-the-trainer workshop.	5000	\$7,500

Exhibit 2

IEDRC P00 R4 Regional Project Management Funding
Chaffey College

Description of Project Management	Object Category	Budget
P23 MACHINING FOR THE MANUFACTURING EMPIRE: Travel and mileage in support of project management.	5000	\$3,500
P23 MACHINING FOR THE MANUFACTURING EMPIRE: One time funds to purchase office equipment to set up the project management office. These funds cannot be used on instructional supplies/equipment.	6000	\$5,000
Total for P23 MACHINING FOR THE MANUFACTURING EMPIRE		\$48,454
TOTAL PROJECT MANAGEMENT ALLOCATION TO CHAFFEY		\$102,654

College/District Name: Chaffey CCD
Contract Number: 2017/20-19B
Total Contract Amount: \$ 102,654
Reporting Period: 7/01/19 - 6/30/20

Please return this completed workbook, along with supporting financial detail reports for the reporting period to:
Taylor.Gilbertson@rcc.edu
 Report is due: 11/15/19

Project Number	Description of Project with Project Management	Allocation	Expended to Date	Remaining
P01	Mechantronics Technician Pathway	\$ 54,200	\$ -	\$ 54,200
P023	Machining for the Manufacturing Empire	\$ 48,454	\$ -	\$ 48,454
Total		\$ 102,654	\$ -	\$ 102,654

Fiscal Contact: Judy Garcia
 E-mail: judy.garcia@chaffey.edu

Project Manager: Rebecca Elmore
 E-mail: rebecca.elmore@chaffey.edu

College/District Name: Chaffey CCD

Reporting Period: 7/01/19 - 6/30/20

Participation Agreement Number: 2017/20-19-B

Project Name: **Mechantronics Technician Pathway**

Total Amount Allocated to Project: \$ 54,200

Report Expenditures to Date (cumulatively)

<u>Object Code</u>	<u>Budget</u>	<u>Q1 Expenditures</u>	<u>Q2 Expenditures</u>	<u>Q3 Expenditures</u>	<u>Q4 Expenditures</u>	<u>Total Remaining</u>
1000						-
2000	25,900					25,900
3000	9,400					9,400
4000	1,000					1,000
5000	16,100					16,100
6000	1,800					1,800
Total	54,200	-	-	-	-	54,200

*Please round expenses to the nearest dollar. Do not report cents.

Narrative: Describe specific activities conducted and milestones reached this quarter; include dates of any regional meetings with project partners

College/District Name: Chaffey CCD

Reporting Period: 7/01/19 - 6/30/20

Participation Agreement Number: 2017/20-19-B

Project Name: **Machining for the Manufacturing Empire**

Total Amount Allocated to Project: \$ 48,454

Report Expenditures to Date (cumulatively)

<u>Object Code</u>	<u>Budget</u>	<u>Q1 Expenditures</u>	<u>Q2 Expenditures</u>	<u>Q3 Expenditures</u>	<u>Q4 Expenditures</u>	<u>Total Remaining</u>
1000						-
2000	20,038					20,038
3000	6,816					6,816
4000	1,000					1,000
5000	15,600					15,600
6000	5,000					5,000
Total	48,454	-	-	-	-	48,454

*Please round expenses to the nearest dollar. Do not report cents.

Narrative: Describe specific activities conducted and milestones reached this quarter; include dates of any regional meetings with project partners

Inland Empire/Desert Region
Participation Agreement 2017/20-19-C - Strong Workforce Program
between
Riverside Community College District
and
College of the Desert

This Participation Agreement is incorporated into the Master Agreement No. 2017/20 – Strong Workforce Program, entered into February 1, 2017 between Riverside Community College District, hereinafter referred to as “District,” and College of the Desert, hereinafter referred to as “Contractor”. District and Contractor are also referred to collectively as “Parties” and individually as “Party.”

1. SCOPE OF WORK

The Contractor agrees to perform the scope of work as outlined in Exhibit 1, for the Strong Workforce Program projects listed in Table 1. Contractor agrees to comply with all provisions, to perform all work as set forth in the aforementioned Exhibit in a professional, timely, and diligent manner. As needed, the Scope of Work can be amended and modified based on written approval by the Parties.

Table 1:

IEDRC P00 R4 Regional Project Management
P03 Placement and Clinical Site Coordination
P10 Healthcare Educator Bootcamp
P20 Be My Guest
P24 Regional DSN Funds for Faculty Professional Development Events

2. PERIOD OF PERFORMANCE

The period of performance for this Participation Agreement shall be from July 1, 2019 through June 30, 2020.

3. TOTAL COSTS

The total cost for performance of this Participation Agreement is set forth in the table below. Funding amounts for each project are listed. Project management funds may not be transferred to other project management funds, or to other funded projects.

Table 2:

IEDRC P00 R4 Regional Project Management	Allocation to Contractor
P03 Placement and Clinical Site Coordination	\$ 45,060
P10 Healthcare Educator Bootcamp	\$ 19,410
P20 Be My Guest	\$ 48,500
P24 Regional DSN Funds for Faculty Professional Development Events	\$ 26,500
Total Allocation	\$139,470

4. BUDGET

Contractor agrees that expenditure of funds under the Agreement will not exceed the total allocation as shown in Table 2. Project management funds are to be expended solely for the coordination and management of the project as detailed in the scope of work, Exhibit 1. Project management funds should be kept separate from funding allocated towards the project itself, as these funds are reported separately. Detailed budget for Contractor shown in Exhibit 2.

5. PAYMENT

Twenty-five percent (25%) of the total cost may be issued as an advance payment to Contractor upon District’s receipt of the fully executed Participation Agreement and Master Agreement, and Contractor submits an invoice for that disbursement. Advance payments are contingent upon Contractor’s demonstrated ability to fully expend previous advance payments made by the District. Thereafter, the District shall reimburse Contractor for the cost of the work performed through an invoicing process (see paragraph 7 “Invoices”), up to but not exceeding the amount listed above as Total Allocation.

6. INVOICES

Invoices shall reference the purchase order number associated with this Participation Agreement and must be supported by financial detail reports that itemize costs by Project No. Invoices shall be submitted no more frequently than monthly, and preferably, on a quarterly basis. District may request back-up documentation for expenditures, if required to adhere to compliance terms and standards. Final payment is contingent upon receipt of a final invoice requesting payment, and upon District’s approval of a final report. Invoices should be submitted to District contact named in

paragraph 11 "Contacts." A final invoice for all performance under this Agreement is due no later than August 15, 2020.

7. REPORTING

Through this Participation Agreement, Contractor agrees to adhere to the fiscal reporting process and timelines as required by the California Community College Chancellor's Office and the Inland Empire/Desert Regional Consortium. Reports detailing fiscal activity during each quarter of the performance period will be submitted via SWP Project Management Reporting Template, see Exhibit 3, and shall be sent to District contact named in paragraph 11 "Contacts." Periodic qualitative reports may be requested by the District. Invoices and financial detail reports may be submitted in lieu of fiscal year end reports. A final report covering the entire performance period of the Participation Agreement, including all supporting documentation, is due August 15, 2020.

8. MODIFICATIONS

Requests for changes to the scope of work, Exhibit 1, must be submitted, in writing, to the District contact named in paragraph 11 "Contacts." Prior approval by the District is required on all modifications.

9. TIME EXTENSIONS

Contractor must spend all of the funds allocated through this Participation Agreement within the timeframe of the Agreement.

10. CONTACTS

All invoices, supporting documentation, and progress reports from the Contractor will be sent to the District project director.

For District:

Project Director
Sheryl.Plumley@rccd.edu
Assistant Director, CTE Projects
Riverside Community College District
4800 Magnolia Avenue
Riverside, CA 92506
email: sheryl.plumley@rccd.edu
phone: 951-328-3858

The Contractor shall assign an individual to serve as project manager and will liaison between the Contractor and the District, other project partners, and the Inland Empire Desert Regional

Consortium. Project manager is to ensure the scope of work is carried out. The Contractor's project manager will submit qualitative and quantitative reports to the District and will work collaboratively with other project partners and the Inland Empire Desert Regional Consortium. Invoices and financial supporting documentation shall be certified and submitted by the Contractor's fiscal contact.

For Contractor:

Project Manager

P03 & P10

Wendy Deras

Deputy Sector Navigator, Health

email: wederas@collegeofthedesert.edu

P20

Beth Allan-Bentley

Director, CTE Projects

email: ballan-bentley@collegeofthedesert.edu

P24

Jon Caffery

Deputy Sector Navigator, Energy, Construction, and Utilities

email: jcaffery@collegeofthedesert.edu

Fiscal Contact

Beth Allan-Bentley

Director, CTE Projects

email: ballan-bentley@collegeofthedesert.edu

Both Parties agree to notify the other, in writing, within 30 days of changes to project contacts.

11. SIGNATURES

By signing below, the Parties agree to the terms and conditions set forth in this Participation Agreement, which terms and conditions, upon such signatures, shall be incorporated into and become a part of the Master Agreement between the Riverside Community College District and College of the Desert, and are binding upon the Parties without any further action by the Parties.

Riverside Community College District

College of the Desert

Aaron Brown
Vice Chancellor
Business and Financial Services

Dr. Joel Kinnamon
Superintendent/President

Date

Date

Exhibit 2

IEDRC P00 R4 Regional Project Management Funding
College of the Desert

Description of Project Management	Object Category	Budget
P03 CLINICAL SITE PLACEMENT: Monthly cell phone for Project Manager (professional expert)	5000	\$360
P03 CLINICAL SITE PLACEMENT: Salary for Project Manager (professional expert) @ 50% FTE.	5000	\$37,800
P03 CLINICAL SITE PLACEMENT: Travel and mileage for Project Manager (professional expert)	5000	\$4,900
P03 CLINICAL SITE PLACEMENT: One time equipment purchase (laptop)	6000	\$2,000
Total for P03 CLINICAL SITE PLACEMENT		\$45,060
P10 HEALTH EDUCATOR BOOTCAMP: Salary for Project Manager (professional expert) @ 15% FTE.	5000	\$17,100
P10 HEALTH EDUCATOR BOOTCAMP: Monthly cell phone for Project Manager (professional expert)	5000	\$360
P10 HEALTH EDUCATOR BOOTCAMP: Travel and mileage for Project Manager (professional expert)	5000	\$950
P10 HEALTH EDUCATOR BOOTCAMP: One time equipment purchase (laptop)	6000	\$1,000
Total for P10 HEALTH EDUCATOR BOOTCAMP		\$19,410
P20 BE MY GUEST: Salary for Project Manager @ 20% FTE.	1000	\$24,000
P20 BE MY GUEST: Benefits for Project Manager @ 20% FTE.	3000	\$12,000
P20 BE MY GUEST: Costs associated with meeting facilitation in support of the project.	5000	\$2,500
P20 BE MY GUEST: Travel and mileage for Project Manager	5000	\$5,000
P20 BE MY GUEST: One time equipment purchase (laptop)	6000	\$5,000
Total for P20 BE MY GUEST		\$48,500
P24 DSN FACULTY PROFESSIONAL DEVELOPMENT: Salary for clerical support @ 25% FTE.	2000	\$15,000
P24 DSN FACULTY PROFESSIONAL DEVELOPMENT: Benefits for clerical support @ 25% FTE.	3000	\$6,000
P24 DSN FACULTY PROFESSIONAL DEVELOPMENT: General non-instructional supplies to support project management.	4000	\$500
P24 DSN FACULTY PROFESSIONAL DEVELOPMENT: Printing to support the project.	4000	\$1,000
P24 DSN FACULTY PROFESSIONAL DEVELOPMENT: Travel and mileage in support of project management.	5000	\$4,000
Total for P24 DSN FACULTY PROFESSIONAL DEVELOPMENT		\$26,500
TOTAL PROJECT MANAGEMENT ALLOCATION TO COLLEGE OF THE DESERT		\$139,470

College/District Name: College of the Desert ▼
Contract Number: 2017/20-19-C
Total Contract Amount: \$ 139,470
Reporting Period: 7/01/19 - 6/30/20

Please return this completed form, along with supporting financial detail reports for the reporting period to:
Taylor.Gilbertson@rcc.edu
 Report is due: 11/15/19

Project Number	Description of Project with Project Management	Allocation	Expended to Date	Remaining
P03	Placement and Clinical Site Coordination	\$ 45,060	\$ -	\$ 45,060
P10	Healthcare Educator Bootcamp	\$ 19,410	\$ -	\$ 19,410
P20	Be My Guest	\$ 48,500	\$ -	\$ 48,500
P24	Regional DSN Funds for Faculty Professional Development Events	\$ 26,500	\$ -	\$ 26,500
Total		\$ 139,470	\$ -	\$ 139,470

Fiscal Contact: Beth Allen-Bently
 E-mail: ballan-bentley@collegeofthedesert.edu

Project Liaison: Beth Allen-Bently
 E-mail: ballan-bentley@collegeofthedesert.edu

College/District Name: College of the Desert

Reporting Period: 7/01/19 - 6/30/20

Participation Agreement Number: 2017/20-19-C-P03

Project Name: **Placement and Clinical Site Coordination**

Total Amount Allocated to Project: \$ 45,060

<u>Object Code</u>	<u>Budget</u>	<u>Q1 Expenditures</u>	<u>Q2 Expenditures</u>	<u>Q3 Expenditures</u>	<u>Q4 Expenditures</u>	<u>Total Remaining</u>
1000	-	-				-
2000	-	-			-	-
3000	-	-			-	-
4000	-	-			-	-
5000	43,060	-			-	43,060
6000	2,000	-			-	2,000
Total	45,060	-	-	-	-	45,060

*Please round expenses to the nearest dollar. Do not report cents.

Narrative: Describe specific activities conducted and milestones reached this quarter; include dates of any regional meetings with project partners

College/District Name: College of the Desert

Reporting Period: 7/01/19 - 6/30/20

Participation Agreement Number: 2017/20-19-C-P10

Project Name: **Healthcare Educator Bootcamp**

Total Amount Allocated to Project: \$ 19,410

<u>Object Code</u>	<u>Budget</u>	<u>Q1 Expenditures</u>	<u>Q2 Expenditures</u>	<u>Q3 Expenditures</u>	<u>Q4 Expenditures</u>	<u>Total Remaining</u>
1000	-					-
2000	-					-
3000	-					-
4000	-					-
5000	18,410					18,410
6000	1,000					1,000
Total	19,410	-	-	-	-	19,410

*Please round expenses to the nearest dollar. Do not report cents.

Narrative: Describe specific activities conducted and milestones reached this quarter; include dates of any regional meetings with project partners

College/District Name: College of the Desert

Reporting Period: 7/01/19 - 6/30/20

Participation Agreement Number: 2017/20-19-C-P20

Project Name: **Be My Guest**

Total Amount Allocated to Project: \$ 48,500

<u>Object Code</u>	<u>Budget</u>	<u>Q1 Expenditures</u>	<u>Q2 Expenditures</u>	<u>Q3 Expenditures</u>	<u>Q4 Expenditures</u>	<u>Total Remaining</u>
1000	24,000					24,000
2000	-					-
3000	12,000					12,000
4000	-					-
5000	7,500					7,500
6000	5,000					5,000
Total	48,500	-	-	-	-	48,500

*Please round expenses to the nearest dollar. Do not report cents.

Narrative: Describe specific activities conducted and milestones reached this quarter; include dates of any regional meetings with project partners

College/District Name: College of the Desert

Reporting Period: 7/01/19 - 6/30/20

Participation Agreement Number: 2017/20-19-C-P24

Project Name: **Regional DSN Funds for Faculty Professional Development Events**

Total Amount Allocated to Project: \$ 26,500

<u>Object Code</u>	<u>Budget</u>	<u>Q1 Expenditures</u>	<u>Q2 Expenditures</u>	<u>Q3 Expenditures</u>	<u>Q4 Expenditures</u>	<u>Total Remaining</u>
1000	-					-
2000	15,000					15,000
3000	6,000					6,000
4000	1,500					1,500
5000	4,000					4,000
6000	-					-
Total	26,500	-	-	-	-	26,500

*Please round expenses to the nearest dollar. Do not report cents.

Narrative: Describe specific activities conducted and milestones reached this quarter; include dates of any regional meetings with project partners

Inland Empire/Desert Region
Participation Agreement 2017/20-19-K - Strong Workforce Program
between
Riverside Community College District
and
San Bernardino Community College District

This Participation Agreement is incorporated into the Master Agreement No. 2017/20 – Strong Workforce Program, entered into February 1, 2017 between Riverside Community College District, hereinafter referred to as “District,” and San Bernardino Community College District, hereinafter referred to as “Contractor”. District and Contractor are also referred to collectively as “Parties” and individually as “Party.”

1. SCOPE OF WORK

The Contractor agrees to perform the scope of work as outlined in Exhibit 1, for the Strong Workforce Program projects listed in Table 1. Contractor agrees to comply with all provisions, to perform all work as set forth in the aforementioned Exhibit in a professional, timely, and diligent manner. As needed, the Scope of Work can be amended and modified based on written approval by the Parties.

Table 1:

IEDRC P00 R4 Regional Project Management
P08 Regional CTE Advisory Communities
P14 Inland Empire Cyber Hub Centers
P18 Using Employability/Soft Skills to Create Pathways
P21 Business Information Worker Model Curriculum Alignment

2. PERIOD OF PERFORMANCE

The period of performance for this Participation Agreement shall be from July 1, 2019 through June 30, 2020.

3. TOTAL COSTS

The total cost for performance of this Participation Agreement is set forth in the table below. Funding amounts for each project are listed. Project management funds may not be transferred to other project management funds, or to other funded projects.

Table 2:

IEDRC P00 R4 Regional Project Management	Allocation to Contractor
P08 Regional CTE Advisory Communities	\$ 119,668
P14 Inland Empire Cyber Hub Centers	\$ 60,900
P18 Using Employability/Soft Skills to Create Pathways	\$ 72,136
P21 Business Information Worker Model Curriculum Alignment	\$ 25,790
Total Allocation	\$ 278,494

4. BUDGET

Contractor agrees that expenditure of funds under the Agreement will not exceed the total allocation as shown in Table 2. Project management funds are to be expended solely for the coordination and management of the project as detailed in the scope of work, Exhibit 1. Project management funds should be kept separate from funding allocated towards the project itself, as these funds are reported separately. Detailed budget for Contractor shown in Exhibit 2.

5. PAYMENT

Twenty-five percent (25%) of the total cost may be issued as an advance payment to Contractor upon District’s receipt of the fully executed Participation Agreement and Master Agreement, and Contractor submits an invoice for that disbursement. Advance payments are contingent upon Contractor’s demonstrated ability to fully expend previous advance payments made by the District. Thereafter, the District shall reimburse Contractor for the cost of the work performed through an invoicing process (see paragraph 7 “Invoices”), up to but not exceeding the amount listed above as Total Allocation.

6. INVOICES

Invoices shall reference the purchase order number associated with this Participation Agreement and must be supported by financial detail reports that itemize costs by Project No. Invoices shall be submitted no more frequently than monthly, and preferably, on a quarterly basis. District may request back-up documentation for expenditures, if required to adhere to compliance terms and standards. Final payment is contingent upon receipt of a final invoice requesting payment, and upon District’s approval of a final report. Invoices should be submitted to District contact named in

paragraph 11 "Contacts." A final invoice for all performance under this Agreement is due no later than August 15, 2020.

7. REPORTING

Through this Participation Agreement, Contractor agrees to adhere to the fiscal reporting process and timelines as required by the California Community College Chancellor's Office and the Inland Empire/Desert Regional Consortium. Reports detailing fiscal activity during each quarter of the performance period will be submitted via SWP Project Management Reporting Template, see Exhibit 3, and shall be sent to District contact named in paragraph 11 "Contacts." Periodic qualitative reports may be requested by the District. Invoices and financial detail reports may be submitted in lieu of fiscal year end reports. A final report covering the entire performance period of the Participation Agreement, including all supporting documentation, is due August 15, 2020.

8. MODIFICATIONS

Requests for changes to the scope of work, Exhibit 1, must be submitted, in writing, to the District contact named in paragraph 11 "Contacts." Prior approval by the District is required on all modifications.

9. TIME EXTENSIONS

Contractor must spend all of the funds allocated through this Participation Agreement within the timeframe of the Agreement.

10. CONTACTS

All invoices, supporting documentation, and progress reports from the Contractor will be sent to the District project director.

For District:

Project Director
Sheryl.Plumley@rccd.edu
Assistant Director, CTE Projects
Riverside Community College District
4800 Magnolia Avenue
Riverside, CA 92506
email: sheryl.plumley@rccd.edu
phone: 951-328-3858

The Contractor shall assign an individual to serve as project manager and will liaison between the Contractor and the District, other project partners, and the Inland Empire Desert Regional

Consortium. Project manager is to ensure the scope of work is carried out. The Contractor's project manager will submit qualitative and quantitative reports to the District and will work collaboratively with other project partners and the Inland Empire Desert Regional Consortium. Invoices and financial supporting documentation shall be certified and submitted by the Contractor's fiscal contact.

For Contractor:

Project Manager

P08

Lori Benson
Manager, Workforce Development
email: lbenson@sbccd.org

P14 & P21

Susanne Mata
Deputy Sector Navigator, ICT & Digital Media
email: smata@sbccd.cc.ca.us

P18

Robert Levesque
Executive Director Economic Development & Corporate Training
email: rlevesqu@sbccd.cc.ca.us

Fiscal Contact

Susan Ryckevic
Budget Analyst
email: srych@sbccd.cc.ca.us

Both Parties agree to notify the other, in writing, within 30 days of changes to project contacts.

11. SIGNATURES

By signing below, the Parties agree to the terms and conditions set forth in this Participation Agreement, which terms and conditions, upon such signatures, shall be incorporated into and become a part of the Master Agreement between the Riverside Community College District and San Bernardino Community College District, and are binding upon the Parties without any further action by the Parties.

Riverside Community College District

San Bernardino Community College District

Aaron Brown
Vice Chancellor
Business and Financial Services

Steven J. Sutorus
Business Manager

Date

Date

Exhibit 2

IEDRC P00 R4 Regional Project Management Funding
San Bernardino Community College District

Description of Project Management	Object Category	Budget
P08 REGIONAL ADVISORY COMMUNITY: Salary for Project Manager @ 100% FTE.	2000	\$82,740
P08 REGIONAL ADVISORY COMMUNITY: Benefits for Project Manager @ 100% FTE.	3000	\$28,128
P08 REGIONAL ADVISORY COMMUNITY: General non-instructional supplies to support project management.	4000	\$1,800
P08 REGIONAL ADVISORY COMMUNITY: Travel and mileage in support of project management.	5000	\$5,000
P08 REGIONAL ADVISORY COMMUNITY: One time funds to purchase office equipment to set up the project management office. These funds cannot be used on instructional supplies/equipment.	6000	\$2,000
Total for P08 REGIONAL ADVISORY COMMUNITY		\$119,668
P14 IE CYBERHUB: General non-instructional supplies to support project management.	4000	\$500
P14 IE CYBERHUB: Partner meeting expenses.	5000	\$2,000
P14 IE CYBERHUB: Salary for Project Manager @ 100% FTE (professional expert)	5000	\$52,200
P14 IE CYBERHUB: Travel and mileage in support of project management.	5000	\$4,200
P14 IE CYBERHUB: One time funds to purchase office equipment to set up the project management office. These funds cannot be used on instructional supplies/equipment.	6000	\$2,000
Total for P14 IE CYBERHUB		\$60,900
P18 EMPLOYABILITY SOFT SKILLS: Salary for Project Manager @ 50% FTE.	2000	\$37,764
P18 EMPLOYABILITY SOFT SKILLS: Benefits for Project Manager @ 50% FTE.	3000	\$10,572
P18 EMPLOYABILITY SOFT SKILLS: Costs associated with meeting facilitation in support of the project.	5000	\$23,800
Total for P18 EMPLOYABILITY SOFT SKILLS		\$72,136
P21 BIW CURRICULUM ALIGNMENT: Salary for Project Manager @ 25% FTE.	2000	\$14,400
P21 BIW CURRICULUM ALIGNMENT: Benefits for Project Manager @ 25% FTE.	3000	\$1,440
P21 BIW CURRICULUM ALIGNMENT: Printing to support project management.	4000	\$600
P21 BIW CURRICULUM ALIGNMENT: Partner meeting expenses.	5000	\$6,000
P21 BIW CURRICULUM ALIGNMENT: Travel and mileage in support of project management.	5000	\$1,350
P21 BIW CURRICULUM ALIGNMENT: One time funds to purchase office equipment to set up the project management office. These funds cannot be used on instructional supplies/equipment.	6000	\$2,000
Total for P21 BIW CURRICULUM ALIGNMENT		\$25,790
TOTAL PROJECT MANAGEMENT ALLOCATION TO SAN BERNARDINO COMMUNITY COLLEGE DISTRICT		\$278,494

College/District Name: San Bernardino CCD
Contract Number: 2017/20-19-K
Total Contract Amount: \$ 278,494
Reporting Period: 7/01/19 - 6/30/20

Please return this completed form, along with supporting financial detail reports for the reporting period to:
Taylor.Gilbertson@rcc.edu
 Report is due: 11/15/19

Project Number	Description of Project with Project Management	Allocation	Expended to Date	Remaining
P08	Regional CTE Advisory Communities	\$ 119,668	\$	119,668
P14	Inland Empire Cyber Hub Centers	\$ 60,900	\$	60,900
P18	Using Employability/Soft Skills to Create Pathways	\$ 72,136	\$	72,136
P21	Business Information Worker Model Curriculum Alignment	\$ 25,790	\$	25,790
Total		\$ 278,494	\$ -	\$ 278,494

Fiscal Contact: Susan Ryckevic
 E-mail: srych@sbccd.cc.ca.us

Project Liaison: Susanne Mata
 E-mail: smata@sbccd.cc.ca.us

College/District Name: San Bernardino CCD

Reporting Period: 7/01/19 - 6/30/20

Participation Agreement Number: 2017/20-19-K

Project Name: **Regional CTE Advisory Communities**

Total Amount Allocated to Project: \$ 119,668

<u>Object Code</u>	<u>Budget</u>	<u>Q1 Expenditures</u>	<u>Q2 Expenditures</u>	<u>Q3 Expenditures</u>	<u>Q4 Expenditures</u>	<u>Total Remaining</u>
1000	-					-
2000	82,740					82,740
3000	28,128					28,128
4000	1,800					1,800
5000	5,000					5,000
6000	2,000					2,000
Total	119,668	-	-	-	-	119,668

*Please round expenses to the nearest dollar. Do not report cents.

Narrative: Describe specific activities conducted and milestones reached this quarter; include dates of any regional meetings with project partners

College/District Name: San Bernardino CCD

Reporting Period: 7/01/19 - 6/30/20

Participation Agreement Number: 2017/20-19-K

Project Name: **Inland Empire Cyber Hub Centers**

Total Amount Allocated to Project: \$ 60,900

<u>Object Code</u>	<u>Budget</u>	<u>Q1 Expenditures</u>	<u>Q2 Expenditures</u>	<u>Q3 Expenditures</u>	<u>Q4 Expenditures</u>	<u>Total Remaining</u>
1000	-					-
2000	-					-
3000	-					-
4000	500					500
5000	58,400					58,400
6000	2,000					2,000
Total	60,900	-	-	-	-	60,900

*Please round expenses to the nearest dollar. Do not report cents.

Narrative: Describe specific activities conducted and milestones reached this quarter; include dates of any regional meetings with project partners

College/District Name: San Bernardino CCD

Reporting Period: 7/01/19 - 6/30/20

Participation Agreement Number: 2017/20-19-K

Project Name: **Using Employability/Soft Skills to Create Pathways**

Total Amount Allocated to Project: \$ 72,136

<u>Object Code</u>	<u>Budget</u>	<u>Q1 Expenditures</u>	<u>Q2 Expenditures</u>	<u>Q3 Expenditures</u>	<u>Q4 Expenditures</u>	<u>Total Remaining</u>
1000	-					-
2000	37,764					37,764
3000	10,572					10,572
4000	-					-
5000	23,800					23,800
6000	-					-
Total	72,136	-	-	-	-	72,136

*Please round expenses to the nearest dollar. Do not report cents.

Narrative: Describe specific activities conducted and milestones reached this quarter; include dates of any regional meetings with project partners

College/District Name: San Bernardino CCD

Reporting Period: 7/01/19 - 6/30/20

Participation Agreement Number: 2017/20-19-K

Project Name: **Business Information Worker Model Curriculum Alignment**

Total Amount Allocated to Project: \$ 25,790

<u>Object Code</u>	<u>Budget</u>	<u>Q1 Expenditures</u>	<u>Q2 Expenditures</u>	<u>Q3 Expenditures</u>	<u>Q4 Expenditures</u>	<u>Total Remaining</u>
1000	-					-
2000	14,400					14,400
3000	1,440					1,440
4000	600					600
5000	7,350					7,350
6000	2,000					2,000
Total	25,790	-	-	-	-	25,790

*Please round expenses to the nearest dollar. Do not report cents.

Narrative: Describe specific activities conducted and milestones reached this quarter; include dates of any regional meetings with project partners

Inland Empire/Desert Region
 Participation Agreement 2017/20-19-N - Strong Workforce Program
 between
 Riverside Community College District
 And
 Victor Valley Community College District

This Participation Agreement is incorporated into the Master Agreement No. 2017/20 – Strong Workforce Program, entered into February 1, 2017 between Riverside Community College District, hereinafter referred to as “District,” and Victor Valley Community College District, hereinafter referred to as “Contractor”. District and Contractor are also referred to collectively as “Parties” and individually as “Party.”

1. SCOPE OF WORK

The Contractor agrees to perform the scope of work as outlined in Exhibit 1, for the Strong Workforce Program projects listed in Table 1. Contractor agrees to comply with all provisions, to perform all work as set forth in the aforementioned Exhibit in a professional, timely, and diligent manner. As needed, the Scope of Work can be amended and modified based on written approval by the Parties.

Table 1:

IEDRC P00 R4 Regional Project Management
P02 Regional Makerspace

2. PERIOD OF PERFORMANCE

The period of performance for this Participation Agreement shall be from July 1, 2019 through June 30, 2020.

3. TOTAL COSTS

The total cost for performance of this Participation Agreement is set forth in the table below. Funding amounts for each project are listed. Project management funds may not be transferred to other project management funds, or to other funded projects.

Table 2:

IEDRC P00 R4 Regional Project Management	Allocation to Contractor
P02 Regional Makerspace	\$ 61,490
Total Allocation	\$ 61,490

4. BUDGET

Contractor agrees that expenditure of funds under the Agreement will not exceed the total allocation as shown in Table 2. Project management funds are to be expended solely for the coordination and management of the project as detailed in the scope of work, Exhibit 1. Project management funds should be kept separate from funding allocated towards the project itself, as these funds are reported separately. Detailed budget for Contractor shown in Exhibit 2.

5. PAYMENT

Twenty-five percent (25%) of the total cost may be issued as an advance payment to Contractor upon District's receipt of the fully executed Participation Agreement and Master Agreement, and Contractor submits an invoice for that disbursement. Advance payments are contingent upon Contractor's demonstrated ability to fully expend previous advance payments made by the District. Thereafter, the District shall reimburse Contractor for the cost of the work performed through an invoicing process (see paragraph 7 "Invoices"), up to but not exceeding the amount listed above as Total Allocation.

6. INVOICES

Invoices shall reference the purchase order number associated with this Participation Agreement and must be supported by financial detail reports that itemize costs by Project No. Invoices shall be submitted no more frequently than monthly, and preferably, on a quarterly basis. District may request back-up documentation for expenditures, if required to adhere to compliance terms and standards. Final payment is contingent upon receipt of a final invoice requesting payment, and upon District's approval of a final report. Invoices should be submitted to District contact named in paragraph 11 "Contacts." A final invoice for all performance under this Agreement is due no later than August 15, 2020.

7. REPORTING

Through this Participation Agreement, Contractor agrees to adhere to the fiscal reporting process and timelines as required by the California Community College Chancellor's Office and the Inland Empire/Desert Regional Consortium. Reports detailing fiscal activity during each quarter of the performance period will be submitted via SWP Project Management Reporting Template, see Exhibit 3, and shall be sent to District contact named in paragraph 11 "Contacts." Periodic qualitative reports may be requested by the District. Invoices and financial detail reports may be submitted in lieu of fiscal year end reports. A final report covering the entire performance period of the Participation Agreement, including all supporting documentation, is due August 15, 2020.

8. MODIFICATIONS

Requests for changes to the scope of work, Exhibit 1, must be submitted, in writing, to the District contact named in paragraph 11 "Contacts." Prior approval by the District is required on all modifications.

9. TIME EXTENSIONS

Contractor must spend all of the funds allocated through this Participation Agreement within the timeframe of the Agreement.

10. CONTACTS

All invoices, supporting documentation, and progress reports from the Contractor will be sent to the District project director.

For District:

Project Director
Sheryl.Plumley@rccd.edu
Assistant Director, CTE Projects
Riverside Community College District
4800 Magnolia Avenue
Riverside, CA 92506
e-mail: sheryl.plumley@rccd.edu
phone: 951-328-3858

The Contractor shall assign an individual to serve as project manager and will liaison between the Contractor and the District, other project partners, and the Inland Empire Desert Regional Consortium. Project manager is to ensure the scope of work is carried out. The Contractor's project manager will submit qualitative and quantitative reports to the District and will work collaboratively with other project partners and the Inland Empire Desert Regional Consortium. Invoices and financial supporting documentation shall be certified and submitted by the Contractor's fiscal contact.

For Contractor:

Project Manager

Stacy Jones
Regional Makerspace Director
email: stacy.jones@vvc.edu

Fiscal Contact

Pearl Bandringa
Senior Accounting Technician
email: pearl.bandringa@vvc.edu

Both Parties agree to notify the other, in writing, within 30 days of changes to project contacts.

11. SIGNATURES

By signing below, the Parties agree to the terms and conditions set forth in this Participation Agreement, which terms and conditions, upon such signatures, shall be incorporated into and become a part of the Master Agreement between the Riverside Community College District and Victor Valley Community College District, and are binding upon the Parties without any further action by the Parties.

Riverside Community College District

Victor Valley Community College District

Aaron Brown
Vice Chancellor
Business and Financial Services

Dr. Daniel Walden
Superintendent/President

Date

Date

Exhibit 2

IEDRC P00 R4 Regional Project Management Funding
Victor Valley College

Description of Project Management	Object Category	Budget
P02 MAKERSPACE: General supplies (NON-INSTRUCTIONAL) for Project Manager (professional expert)	4000	\$2,000
P02 MAKERSPACE: Salary for Project Manager (professional expert) @ 50% FTE.	5000	\$53,340
P02 MAKERSPACE: Travel and mileage for Project Manager (professional expert)	5000	\$6,150
Total for P02 MAKERSPACE		\$61,490
TOTAL PROJECT MANAGEMENT ALLOCATION TO VICTOR VALLEY COLLEGE		\$61,490

College/District Name: Victor Valley CCD
Contract Number: 2017/20-19-N
Total Contract Amount: \$ 61,490
Reporting Period: 7/01/19 - 6/30/20

Please return this completed form, along with supporting financial detail reports for the reporting period to:
Taylor.Gilbertson@rcc.edu
 Report is due: 11/15/19

Project Number	Description of Project with Project Management	Allocation	Expended to Date	Remaining
P02	Regional Makerspace	\$ 61,490		\$ 61,490
Total		\$ 61,490	\$ -	\$ 61,490

Fiscal Contact: Pearl Bandringa

E-mail: pearl.bandringa@vvc.edu

Project Liaison: Stacy Jones

E-mail: stacy.jones@vvc.edu

College/District Name: Victor Valley CCD

Reporting Period: 7/01/19 - 6/30/20

Participation Agreement Number: 2017/20-19-N

Project Name: **Regional Makerspace**

Total Amount Allocated to Project: \$ 61,490

<u>Object Code</u>	<u>Budget</u>	<u>Q1 Expenditures</u>	<u>Q2 Expenditures</u>	<u>Q3 Expenditures</u>	<u>Q4 Expenditures</u>	<u>Total Remaining</u>
1000	-					-
2000	-					-
3000	-					-
4000	2,000					2,000
5000	59,490					59,490
6000	-					-
Total	61,490	-	-	-	-	61,490

*Please round expenses to the nearest dollar. Do not report cents.

Narrative: Describe specific activities conducted and milestones reached this quarter; include dates of any regional meetings with project partners

Board of Trustees Regular Meeting (VI.Q)

Meeting	June 11, 2019
Agenda Item	Grants, Contracts and Agreements (VI.Q)
Subject	Grants, Contracts and Agreements Inland Empire Desert Region Agreements - K-12 Strong Workforce Program Between Riverside Community College District and Local Educational Agencies
College/District	District
Funding	K-12 Strong Workforce Program
Recommended Action	Recommend approving the twenty-five (25) Inland Empire/Desert Region K-12 Strong Workforce Program Agreements with Apple Valley USD, Baldy View ROP, Beaumont USD, Chaffey Joint Union High School District, Colton-Redlands-Yucaipa ROP, Corona-Norco USD, Jurupa USD, Mojave USD, Moreno Valley USD, Murrieta Valley USD, Palm Springs USD, Riverside County Office of Education, Riverside USD, San Bernardino City USD, San Bernardino County ROP, Santa Rosa Academy, SIATech, Inc., and Temecula Valley USD in the amount of \$18,961,442

Background Narrative:

The District has been designated as the Fiscal Agent for the K-12 Strong Workforce Program for the Inland Empire/Desert region and is responsible for distributing funds to each grantee within the region, following certification by the region's K-12 Selection Committee. The K-12 Strong Workforce Program funds are to be used to create, support, and/or expand high-quality career technical education programs at the K-12 level. Funding is intended for efforts that are aligned with the workforce development efforts occurring through the Strong Workforce Program, that are responsive to regional economic priorities, and that increase the transition from secondary to post-secondary and career with an emphasis on a collaborative approach between the K-12 and Community College systems.

Prepared By: Rebecca Goldware, Vice Chancellor, Institutional Advancement and Economic Development
Jeannie G. Kim, Associate Vice Chancellor, Grants and Economic Development
Christopher Earl, Interim Director, Office of Grants
Julie Pehkonen, Director, Career and Technical Education Projects
Sheryl Plumley, Assistant Director, Career and Technical Education Projects

K-12 SWP Agreement Table

Lead Educational Agency (Grantee)	Pathway Improvement Title	Award Amount
Apple Valley Unified School District	IEDRC 19-01 High Desert Automotive Pathways Improvements - MDCP	\$ 314,500.00
Apple Valley Unified School District	IEDRC 19-02 High Desert Cosmetology & Barbering - MDCP	\$ 250,000.00
Apple Valley Unified School District	IEDRC 19-03 High Desert Medical Pathways Improvements - MDCP	\$ 650,000.00
Apple Valley Unified School District	IEDRC 19-04 High Desert Region-Wide High Quality CTE Improvements - MDCP	\$ 461,809.00
Baldy View ROP	IEDRC 19-05 Pathway Improvement & Expansion Aligned With Chaffey College	\$ 2,056,250.00
Beaumont Unified School District	IEDRC 19-06 Engineering and Manufacturing	\$ 635,260.00
Beaumont Unified School District	IEDRC 19-07 Graphic Production Technologies	\$ 155,000.00
Beaumont Unified School District	IEDRC 19-08 Patient Care Pathway	\$ 222,586.00
Chaffey Joint Union High School District	IEDRC 19-09 Alignment of CJUHSD & FUSD Industry Sector Acad & CTE Pathways to Comm College Programs	\$ 1,531,866.00
Colton-Redlands-Yucaipa ROP	IEDRC 19-10 Well Prepared College and Career Readiness through Work Based Learning (WBL)	\$ 4,097,160.00
Corona-Norco Unified School District	IEDRC 19-11 CNUSD WBL+ (work-based learning)	\$ 1,500,000.00
Jurupa Unified School District	IEDRC 19-12 Operations - Nueva Vista High School	\$ 40,582.00
Jurupa Unified School District	IEDRC 19-13 Patient Care - Rubidoux High School	\$ 81,164.00
Jurupa Unified School District	IEDRC 19-14 Residential and Commercial Construction - Jurupa Valley High School	\$ 40,582.00
Mojave Unified School District	IEDRC 19-15 Airframe and Powerplant General Aviation Maintenance Technician I, II, III	\$ 133,750.00
Moreno Valley Unified School District	IEDRC 19-16 Cyber Career Pathway	\$ 641,781.00
Murrieta Valley Unified School District	IEDRC 19-17 Building and Construction Pathway Creation	\$ 80,000.00
Palm Springs Unified School District	IEDRC 19-18 PSUSD CTE Academy and Pathway Recruitment and Retention	\$ 999,931.00
Riverside Co. Office of Education	IEDRC 19-19 RCOE Alternative Education/Special Education Strong Workforce Program	\$ 200,000.00
Riverside Unified School District	IEDRC 19-20 RUSD Student Certification Pipeline	\$ 1,637,204.00
San Bernardino City Unified School District	IEDRC 19-21 Arroyo Valley CORE	\$ 368,175.00
San Bernardino County ROP	IEDRC 19-22 Targeted Program Improvement and Expansion	\$ 2,315,762.00
Santa Rosa Academy	IEDRC 19-23 Santa Rosa Academy Engineering Program Improvement	\$ 48,080.00
SIATech, Inc.	IEDRC 19-24 SIATech Inland Empire: Health, ICT-DM, and Manufacturing	\$ 250,000.00
Temecula Valley Unified	IEDRC 19-25 Manufacturing & Product Dev - High Demand, High Salary, High Regional Impact, High Five!	\$ 250,000.00
Total Awarded		\$ 18,961,442.00

K-12 STRONG WORKFORCE AGREEMENT

This agreement, dated July 1, 2019, is entered into between Riverside Community College District (hereinafter referred to as "Fiscal Agent") and **{Lead Agency}** (hereinafter referred to as "Grantee"), collectively referred to as "Parties" and individually as "Party."

Award Summary

Grantee: **{Lead Agency}**
Application: **{Pathway Improvement Title}**
Amount: **{Funding Amount}**

1. RECITALS

WHEREAS, the Riverside Community College District has been designated as the fiscal agent for the K12 Strong Workforce Program (hereinafter referred to as "K12 SWP) for the Inland Empire/Desert Regional Consortium (hereinafter referred to as "Regional Consortium") and is responsible for distributing funds to each grantee within the region, following certification by the region's K-12 Selection Committee.

WHEREAS, the Fiscal Agent is authorized to receive funding from the California Community Colleges Chancellor's Office (hereinafter referred to as "Chancellor's Office"), in partnership with the California Department of Education (CDE) and as appropriated under Education Code §88827, for the K12 Strong Workforce Program to create, support, and/or expand high-quality career technical education programs at the K12 level.

WHEREAS, the Grantee is entering into this agreement to set the terms and conditions for their agency's award of the K12 Strong Workforce Program, and to be accountable for all deliverables identified in the grantees application titled **{Pathway Improvement Title}** (hereinafter referred to as "Application") and found in the grantee's certified K12 Strong Workforce Program Application in the Chancellor's Office NOVA system (hereinafter referred to as NOVA).

NOW, THEREFORE, in consideration of these mutual promises, the Parties agree as follows:

2. AWARD AMOUNT

The total amount for this Agreement is **{Funding Amount}** and payment to Grantee shall be made in accordance with the terms and conditions of this Agreement and as determined by the amount approved by the region's K-12 SWP Selection Committee and found in grantee's certified K12 Strong Workforce Program Application in the Chancellor's Office NOVA system.

Grantee certifies to the K12 Selection Committee that grant funds received and the matching funds contributed by each local educational agency shall be used solely for the purpose of supporting the program or programs for which the grant is awarded.

3. PERIOD OF PERFORMANCE

The period of performance for this Agreement shall commence on July 1, 2019 and shall expire on December 31, 2021, unless terminated earlier in accordance with the termination/cancellation provisions of this Agreement.

4. MODIFICATIONS

Grantee may request modifications to the work to be performed. All such requests must be submitted in writing to the Regional Consortium prior to the modification being made. The Regional Consortium may require that a Grant Amendment be processed, if the Regional Consortium determines that a change would materially affect the project outcomes or the terms of this Agreement and the terms included in Exhibit A: K12 Strong Workforce Program RFA - Appendix A: Program-Specific Legal Terms and Conditions, p. 29).

Grantee may make changes to any budget category amounts up to 10% of the total award amount per line item without the approval of the Regional Consortium so long as budget categories are not added or deleted, the total dollar amount of the Agreement is not affected, and the outcomes of the Agreement will not be materially affected. Grantee may add or delete budget categories subject to the prior approval of the Regional Consortia [see Exhibit A: K12 Strong Workforce Program RFA - Appendix A: Program-Specific Legal Terms and Condition, p. 29-30).

Amendments are required for budget changes when there are changes in the total dollar amount of the Agreement and/or the outcome of the Agreement is materially affected. The process for requesting and approving amendments are determined by the Regional Consortium. Budget changes or amendments are subject to applicable program limitations and require approval of the Regional Consortium. No extensions to the performance period will be granted (see Exhibit A: K12 Strong Workforce Program RFA - Appendix A: Program-Specific Legal Terms and Conditions, p. 30).

The Inland Empire/Desert Regional Consortium process for requesting and approving changes to grant budget categories and/or amounts as well as grant amendments are included here as Exhibit B: IEDRC Process for K12 Budget Adjustments.

5. INVOICING AND PAYMENT

Advance payment of 70% of the total amount of this Agreement will be paid, upon receipt of an invoice, after the Agreement is fully executed. A detailed invoice shall be submitted on a form provided by the Fiscal Agent.

Grantee may request payment for reimbursable expenditures for the remaining 30% of the total amount of this Agreement when expenditures exceed the 70% advance payment at the time that progress/quarterly reports are submitted. Payment(s) will be made, upon receipt of an invoice, supporting financial documents, and after review and approval of the progress/quarterly reports.

The Grantee is obligated to provide proportional dollar match according to the terms set forth in Exhibit A: K12 Strong Workforce Program RFA, p. 5-10, and as indicated in the grantee's certified K12 Strong Workforce Program Application in the Chancellor's Office NOVA system. Documentation of required match will be provided to the Fiscal Agent on the year-to-date expenditure and progress reporting schedule set forth in Exhibit A: K12 Strong Workforce Program RFA, p. 33-34.

6. REPORTING

K12 SWP funding is project based with project submissions and reporting expenditures in NOVA. The Grantee agrees to adhere to the fiscal reporting frequency as identified in Exhibit A: K12 Strong Workforce Program RFA, p. 33-34. Grantee will be provided 30 days notice of report due dates and any changes to the reporting schedule. Periodic fiscal and narrative progress reports of project progress may be requested by the Fiscal Agent at any time.

Grantee shall prepare and submit outcomes data as required by the legislation §88828 (d) (8). As per the legislation, failure to provide this data may result in termination of the grant.

7. SUBGRANTING AND SUBCONTRACTING

The Grantee is to be fully responsible to the Fiscal Agent for the acts and omissions of its subgrantees, subcontractors, and of persons either directly or indirectly employed by them, as it is for the acts and omissions of persons directly employed by the Grantee. Grantee's obligation to pay its subgrantees and subcontractors is independent from the obligation of the Fiscal Agent to make payment to the Grantee. As a result, the Fiscal Agent shall have no obligation to pay or enforce the payment of any moneys to a sub-grantee or subcontractor.

The Grantee shall immediately notify the Fiscal Agent to obtain all approvals for changes or additions to subgrantees not specifically named in grantee's certified K12 Strong Workforce Program Application in the Chancellor's Office NOVA system.

8. RECORDS AND AUDITS

- A. Parties must maintain records regarding use of program funds, and progress made towards objectives and/or performance under the grantee's certified K12 Strong Workforce Program Application in the Chancellor's Office NOVA system.
- B. Parties agree that the Fiscal Agent, the Chancellor's Office, the Bureau of State Audits, and any other appropriate state or federal oversight agency, or their designated representative(s), shall have the right to review and to copy any records and supporting documentation pertaining to the performance of this Agreement. Grantee agrees to maintain such records for possible audit for a minimum of three (3) years after the final payment or until any audit findings have been resolved, unless a longer period of records retention is stipulated. Grantee agrees to allow the auditor(s) access to such records during normal business hours and to allow interviews of any employees who might reasonably have information related to such records. Further, Grantee agrees to include a similar right of the Fiscal Agent, the Chancellor's Office, the Bureau of State Audits, any other appropriate state or federal oversight agency, or their designated representative(s) to audit records and interview staff in any subcontract related to performance of this Agreement.

9. NOTICES/CONTACTS

All notices required or permitted under this Agreement shall be in writing and delivered personally; sent by certified mail, return receipt requested; by reputable overnight courier services, with package tracking capability to the other party's address as specified below. A Party to this Agreement may also give notice to the other Party by sending an email and receiving explicit acknowledgement of its receipt from the other party. Such notice shall be effective when received, as indicated by courier or post office. Each Party has the responsibility of keeping notice contact information accurate and current.

For Fiscal Agent:

Name of CCD: Riverside Community College District
Address: 3801 Market Street
City, State, Zip: Riverside, CA 92501

For project/program related matters:

Attention Name: Julie Pehkonen
Title: Director, CTE Projects (Chair, Inland Empire/Desert Regional Consortium)
E-mail: Julie.Pehkonen@rcc.edu
Telephone: 951-222-8026

For fiscal related matters:

Attention Name: Sheryl Plumley
Title: Assistant Director, CTE Projects
E-mail: Sheryl.Plumley@rcc.edu
Telephone: 951-328-3858

For Grantee:

Name of LEA: **{Lead Agency}**
Address:
City, State, Zip:

For project/program related matters:

Attention Name: **{Project Contact Name}**
Title:
E-mail:
Telephone:

For fiscal related matters:

Attention Name: **{Fiscal Contact Name}**
Title:
E-mail:
Telephone:

Each Party agrees to notify the other, in writing, within 30 days of changes to project contacts.

10. TERMINATION

- A. Without Cause. A Party may suspend or terminate this Agreement upon thirty (30) days advance written notice to the other Party or Parties prior to the requested termination date. Termination of this Agreement, however, will not invalidate commitments or obligations entered into prior to the date of termination that cannot be cancelled.

- B. With Cause. Each Party may terminate this Agreement upon any other Party's material breach of any provisions of this Agreement. A Party intending to terminate this Agreement pursuant to this subsection shall provide the breaching Party with written notice at least 30 days ("Cure Period") before the effective termination date. Such notice by the non-breaching Party shall specify the provision of this Agreement that was breached by the breaching Party, the acts or omissions of the breaching Party that constitute a material breach of this Agreement, and the corrective action and/or remedy requested from the breaching Party, and provide the breaching Party with an opportunity to cure the material breach within the Cure Period unless the non-breaching party shall agree in writing to an extension of the Cure Period before the expiration of the Cure Period. Upon expiration of the Cure Period, and if the breaching party has not cured the breach and provided written notice of such cure to the non-breaching Party, this Agreement shall terminate effective the day immediately following the expiration of the Cure Period without any further notice by the Parties.

11. DISPUTES

All claims, disputes, and other matters in question between the Parties arising out of or relating to this Agreement or the breach thereof shall be addressed in the following manner. The Parties shall enter into good faith negotiations to reach an equitable settlement. Except as otherwise provided in this Agreement, any dispute concerning any question arising under this Agreement shall be decided by the Fiscal Agent and/or the Chancellor's Office. In such a case, the decision shall be reduced to writing and a copy thereof shall be mailed or otherwise furnished to the Grantee. The decision shall be final and conclusive unless within thirty (30) calendar days from the mailing or delivery of such copy, the Fiscal Agent receives from Grantee a written request to appeal said decision. Pending final decision of the appeal, Grantee shall act in accordance with the written decision of the Fiscal Agent or the Chancellor's Office, whichever is the final arbiter of the dispute. The handling of non-criminal complaints, including discrimination complaints, and complaints and reports of criminal fraud, waste and abuse shall be as prescribed by the State of California, and/or the Prime Sponsor, whichever is applicable, in accordance with applicable provisions of the Code of Federal Regulations.

Notwithstanding the fact that a dispute, controversy or question shall have arisen in the interpretation of any provision of this Agreement, the performance of any work, the delivery of any material, the payment of any moneys to the Grantee, or otherwise, Grantee agrees that it will not directly or indirectly stop or delay the work directed by Fiscal Agent, or any party thereof, or stop or delay the delivery of any material or services required to be furnished hereunder, pending the determination of such dispute or controversy, regardless of whether such dispute, controversy, or question is or may be subject to litigation or other form of dispute resolution.

12. INDEMNIFICATION

Each Party to this Agreement agrees to defend, indemnify, and hold harmless the other Parties, their officers, agents, employees and volunteers, from and against all loss, cost, and expense arising out of any liability or claim of liability, sustained or claimed to have been sustained, arising out of activities, or its performance or nonperformance of obligations under this Agreement, of the indemnifying authority, or those of any of its officers, agents, employees, or volunteers. The provisions of this Article do not apply to any damage or losses caused solely by the negligence or willful misconduct of the Parties seeking indemnification or any of its agents or employees.

13. INSURANCE

Acceptance of this Agreement constitutes that Grantee is not covered under Fiscal Agent's general liability insurance and that Grantee agrees, during the term of this Agreement, to maintain, at the Grantee's sole expense, all necessary insurance for its officers, agents, and employees, including but not limited to worker's compensation (if required by law), liability, disability, and unemployment insurance. Certificates of insurance shall be provided to Fiscal Agent. Specifically, during the term of this agreement, Grantee shall maintain in full force and effect the kinds of insurance, containing the limits of liability set forth below:

- A. **Workers' Compensation:** Grantee shall comply with the workers' compensation law of the state wherein the services are to be rendered. Such policy shall provide coverage for all persons engaged in the activities described in this Agreement under the employ, supervision or control of the Grantee.
- B. **General Liability:** The policy shall contain a combined single limit of liability of not less than \$1,000,000 per occurrence and not less than \$3,000,000 in the aggregate.
- C. **Automobile Liability:** If automotive vehicles are operated by Grantee in Grantee's performance of Grantee's obligations under this agreement, Grantee shall maintain an automobile liability policy which shall include coverage on all owned, non-owned and hired vehicles and shall have a minimum limit of liability of not less than \$1,000,000 per occurrence.

Coverage shall be placed with an insurer having a Best's Key Rating of "A-" or better. Grantee shall furnish Fiscal Agent with Certificates of Insurance evidencing such coverage. Such Certificate shall name Fiscal Agent as additional insureds, and provide that it can be cancelled only with thirty (30) days prior written notice to Fiscal Agent. If any of the foregoing coverages expire, change, or are canceled, Grantee shall notify Fiscal Agent within thirty (30) days prior to the effective date of such expiration, change or cancellation.

The following sentence shall be included in the additional insured endorsements:

"Riverside Community College District, its Governing Board, as individuals and as an entity, its officers, directors, employees, and volunteers, are hereby named as additional insured, with respect to all work performed by or on behalf of the named insured under its contract with the Certificate Holder."

14. INDEPENDENT CONTRACTORS

For the purpose of this Agreement and all work and services specified herein, the parties shall be, and shall be deemed to be, independent contractors and not agents or employees of the other party.

Grantee, in the performance of this Agreement, shall be and act as an independent contractor and not as an employee of the Fiscal Agent. The Grantee understands and agrees that it and all of its employees shall not be considered officers, employees or agents of the Fiscal Agent, and are not entitled to benefits of any kind or nature normally provided to employees of the Fiscal Agent and/or to which Fiscal Agent's employees are normally entitled, including, but not limited to, State Unemployment Compensation or Workers' Compensation. The Grantee assumes full responsibility for its acts and/or liabilities including those of its employees or agents as they relate to the services provided under this Agreement. The Grantee shall assume full responsibility for withholding and payment of all: Federal, State, Local and applicable income taxes; workers' compensation; contributions, including but not limited to, unemployment insurance and social security with respect to the Grantee's employees. The Fiscal Agent will not withhold taxes, unemployment insurance or social security for the Grantee's employees or independent subcontractors. The Grantee agrees to indemnify and hold the Fiscal Agent harmless from and against any and all liability arising from any failure of the Grantee to withhold or pay any applicable tax, unemployment insurance or social security when due.

15. ASSURANCES

By signing this Agreement the Parties certify they will comply with the terms and conditions outlined in the Strong Workforce Program established by Education Code §§88827-88833, and with the guidance documents provided by the California Community College Chancellor's Office, Exhibit A: K12 Strong Workforce Program RFA, and other guidance published by the California Community College Chancellor's Office, currently posted on Strong Workforce Program websites:

<http://doingwhatmatters.cccco.edu/StrongWorkforce.aspx>.

<http://extranet.cccco.edu/Divisions/WorkforceandEconDev/WEDDRFAs/K12SWPRFA.aspx>

By signing this Agreement the Grantee certifies that it complies with state and federal requirements for Standards of Conduct, Workers' Compensation Insurance, Participation in Grant-Funded Activities, Non-Discrimination, Accessibility for Persons with Disabilities, Drug-Free Workplace Certification, Intellectual Property, and Debarment and Suspension, and will adhere to these legal standards and requirements in the performance of work related to this Agreement.

16. FEDERAL, STATE, AND LOCAL TAXES

Except as may be otherwise provided in this Agreement, the Grantee's award amount includes all applicable Federal, State, and local taxes and duties, and therefore, Grantee shall be responsible for paying all such costs.

17. EQUAL OPPORTUNITY/NON-DISCRIMINATION

- A. During the performance of this Agreement, Grantee shall not unlawfully discriminate, harass or allow harassment, against any employee or applicant for employment because of sex, race, color, ancestry, religion, creed, national origin, physical disability (including HIV and AIDS), mental disability, medical condition (cancer and genetic characteristics), age (over 40), marital status, denial

of family care leave, sexual orientation, gender, gender expression, political affiliation, position in a labor dispute, or any characteristic listed or defined in §11135 of the Government Code or any characteristic that is contained in the prohibition of hate crimes set forth in subdivision (1) of §422.6 of the California Penal Code, or any other status protected by law is strictly prohibited. Grantee shall ensure that the evaluation and treatment of their employees and applicants for employment are free from such discrimination and harassment.

- B. Grantee shall comply with the provisions of the Fair Employment and Housing Act (Gov. Code, §§12900 et seq.) and the applicable regulations promulgated thereunder (Cal. Code Regs., tit. 2, §§7285 et seq.). The applicable regulations of the Fair Employment and Housing Commission implementing Government Code §12990 (a-f), set forth in chapter 5 of division 4 of title 2 of the California Code of Regulations are incorporated into this Agreement by reference and made a part hereof as if set forth in full.
- C. Grantee shall also comply with the provisions of Government Code §§11135- 11139.8, and the regulations promulgated thereunder by the Board of Governors of the California Community Colleges (Cal. Code of Regulations, title 5, §§59300 et seq.)

18. UNENFORCEABLE PROVISION

In the event that any provision of this Agreement is unenforceable or held to be unenforceable, then the parties agree that all other provisions of this Agreement remain in full force and effect and shall not be affected thereby.

19. WAIVER

Any waiver by Fiscal Agent of any breach of any one or more of the terms of this Agreement shall not be construed to be a waiver of any subsequent or other breach of the same or of any other term. Failure on the part of the Fiscal Agent to require full, exact, and complete compliance with any terms of this Agreement shall not be construed as in any manner changing the terms of this Agreement, or stopping the Fiscal Agent from enforcing the terms of this Agreement.

20. COMPLIANCE WITH APPLICABLE LAWS

It is understood and agreed that this Agreement shall be governed by the laws of the State of California both as to the interpretation and performance; venue of any action brought with regard to this Agreement shall be in the county of Riverside, state of California.

Grantee shall be subject to and shall comply with all Federal, State and local laws and regulations applicable with respect to its performance of services under this Agreement.

21. INTELLECTUAL PROPERTY

Any work product resulting from this Agreement falls under the Chancellor's Office Creative Commons Attribution license which gives permission to the public to reproduce, distribute, perform, display or adapt the licensed materials for any purpose, so long as the user gives attribution to the author.

22. DEBARMENT AND SUSPENSION

- A. By executing this contractual instrument, Grantee agrees to comply with applicable federal suspension and debarment regulations, including, but not limited to, regulations implementing Executive Order 12549 (29 C.F.R. Part 98)

- B. By executing this contractual instrument, Grantee certifies to the best of their knowledge and belief that it and its principals:
 - 1. Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any federal department or agency;

 - 2. Have not, within a three (3) year period preceding the execution of this contractual instrument, been convicted of, or had a civil judgment rendered against them, for (a) commission of a fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public (Federal, State or Local) or private transaction or contract; (b) violation of Federal or State antitrust statutes; (c) commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, tax evasion, receiving stolen property, making false claims, or obstruction of justice; or (d) commission of any other offense indicating a lack of business integrity or business honesty that seriously and directly affects Grantee's present responsibility;

 - 3. Are not presently indicted for, or otherwise criminally or civilly charged by any government entity (Federal, State or Local), with commission of any of the offenses enumerated in B(2) above;

 - 4. Have not, within a three (3) year period preceding the execution of this contractual instrument, had one or more public transaction (Federal, State or Local) terminated for cause or default.

23. ORDER OF PRECEDENCE

Any inconsistency or conflict between provisions in this Agreement shall be resolved by giving precedence in the following order:

- 1) the Agreement,
- 2) Exhibit A: K12 Strong Workforce Program RFA,
- 3) the grantee's certified K12 Strong Workforce Program Application in the Chancellor's Office NOVA system.

24. SIGNATURES

IN WITNESS WHEREOF, all Parties agree.

Riverside Community College District

{Lead Agency}

Aaron Brown
Vice Chancellor
Business and Financial Services

Name: **{Signing Authority Name}**
Title: **{Signing Authority Title}**

Date: June 12, 2019

Date:



California
Community
Colleges



Doing What MATTERS
FOR JOBS AND THE ECONOMY

**California Community Colleges Chancellor's
Office**
Division of Workforce and Economic Development

Request for Applications

K12 STRONG WORKFORCE PROGRAM

- Funding Year:** 2018-2019
- RFA Release Date:** January 9, 2019
- Application Deadline:** Applications must be received by 5:00 p.m. on Friday, March 15, 2019 in [NOVA](#)
- Questions Deadline:** Written questions about specifications in the Request for Applications must be received by 5:00 p.m. on Friday, January 18, 2019, via email to: K12SWP@cccco.edu
- Bidders' Conference:** January 23, 2019

Administered by the
California Community Colleges Chancellor's Office
Workforce and Economic Development Division (WEDD)
1102 Q Street
Sacramento, CA 95814-5901

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SECTION I: GENERAL INFORMATION

A. Background and Purpose

The California Community Colleges Chancellor's Office (CCCCO) in partnership with the California Department of Education (CDE) is seeking applications from eligible Local Education Agencies (LEAs) for K12 Strong Workforce Program funding. \$150,000,000 in ongoing funding has been appropriated under Education Code Section 88827 for the K12 Strong Workforce Program to create, support, and/or expand high-quality career technical education programs at the K12 level. Funding is intended for efforts that are aligned with the workforce development efforts occurring through the Strong Workforce Program, that are responsive to regional economic priorities, and that increase the transition from secondary to post-secondary and career with an emphasis on a collaborative approach between the K12 and Community College systems.

Eligible LEAs are requested to submit a collaborative and fiscally integrated project application consisting of one or more of any combination of the following eligible applicants:

- School districts
- County offices of education
- Charter schools
- Regional occupational centers or programs operated by a joint powers authority, provided that the application has the written consent of each participating local educational agency

As eligible LEA applicants partner with a community college or community college district in their proposed application, it is allowable and encouraged for LEAs to partner with multiple community colleges or community college districts in order to sequence courses, and pathways.

High-value applications shall encompass a collaborative regional approach in order to reduce duplication: including the participation of multiple K12 institutions through existing relationships, community colleges, workforce partners, Adult Education programs, special education programs (including workability), and community based organizations that are:

- Committed to collaborative regional efforts to align pathways, workforce, employment, and student services;
- Informed by, aligned with, and expanding upon [regional priorities](#) and planning efforts occurring through the Strong Workforce Program; and
- Ready to focus on student outcomes for Career Technical Education using metrics aligned with the K12 SWP (inclusive of Workforce Innovation and Opportunity Act, the CDE College/Career Indicator, and the quality indicators required by Perkins).

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B. Core Principles

The K12 Strong Workforce Program is based on the following workforce principles ([Education Code 88821](#)):

- California’s economic competitiveness is fueled, in part, by the strength of its regional economies and its skilled workforce.
- Upward social and economic mobility helps keep the state’s economy diversified and vibrant.
- The attainment of industry-valued “middle skill credentials” serves as a gateway for a large and diverse number of careers in the state’s economy.
- California’s local educational agencies, community college districts, interested public four-year universities, local workforce development boards, economic development and industry leaders, and local civic representatives should collaboratively work together to inform the offerings of courses, programs, pathways, and workforce development opportunities that enable students to access the current and future job market and further social and economic mobility.

C. Alignment with California Workforce Pathways Joint Advisory Committee: Guiding Policy Principles to Support K–14+ Pathways

The Guiding Principles help to prioritize a policy pivot towards purposeful integration of the student experience across systems and into college and career while addressing industry needs, by incorporating the following Guiding Policy Principles:

- Focus on a Student-Centered Delivery of Services for all K–14+ college and career pathways, which accommodates multiple entry points to facilitate students’ needs to build their skills as they progress along a continuum of education and training, or advance in a sector-specific occupation or industry.
- Promote Equity and Access by eliminating institutional barriers and achievement gaps for all students to realize their educational and career aspirations.
- Achieve System Alignment in the economic regions of the state in order to create a comprehensive and well-defined system of articulation of high quality K–14+ pathway courses (i.e., both in-person and online) and work-based learning opportunities with a specific emphasis on career technical education. Bring greater coherence to programming, common use of terminology, appropriate data collection and sharing, and attainment of student outcomes in a timely way that lead to upward mobility in California’s industry sectors.

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- Support the Continuous Improvement and Capacity Building at all levels and components to ensure smooth transitions in the system and focus efforts on implementation of state standards, attainment of student outcomes, and a strengthening of California's regional economies.

D. Alignment with Strong Workforce Program

The K12 SWP legislation specifies that funds are provided to, "create, support, or expand high-quality career technical education programs at the K12 level that are aligned with the workforce development efforts occurring through the Strong Workforce Program." The legislation goes on to say that the educational workforce plans developed by each region are to be the vehicle for achieving this alignment.

"The local education agency shall use its consortium's plan developed pursuant to Section 88823 to inform their efforts to create, support, implement or expand upon career technical education courses, course sequences, programs, and pathways, and to the extent possible, integrate available local, regional, state, and private resources to improve the successful outcomes of pupils enrolled in career technical education courses, course sequences, programs, and pathways." 88828 (b)

The legislation provides that K12 LEAs are to be full participants in the development and annual revision of this plan. In the first year of K12 SWP implementation, current regional collaborative efforts with LEAs will inform the 2019-20 regional plan revision. LEAs seeking K12 SWP funds should be active participants in the [regional planning process](#). Applications for these funds should be responsive to the regional and local labor market and employment gaps and the goals identified in these plans.

E. Letter of Intent to Apply Requirement

All applicants intending to submit an application are required to submit a Letter of Intent (LOI) by **5:00 pm on Friday, February 15, 2019** via the [online NOVA system](#). You will be prompted to establish a NOVA user account before the LOI can be submitted.

F. Funding

Per [Education Code §§ 88827](#) statewide funding of \$150,000,000 shall be apportioned annually by the CCCCO to the fiscal agent of each [Strong Workforce Program Career Technical Education Regional Consortium](#) based on the following weighted factors in each region:

- The unemployment rate. This factor shall comprise 33 percent of the allocation formula.
- The region's total average daily attendance for pupils in grades 7 to 12, inclusive. This factor shall comprise 33 percent of the allocation formula.

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- The proportion of projected job openings. This factor shall comprise 34 percent of the allocation formula.

The following K12 Strong Workforce Program regional allocations table shows funding amounts available for 2018-2019 based on the weighted factors:

Regional Consortium	K12 SWP Allocation
Bay Area	\$ 29,422,144
Central Valley-Mother Lode	\$ 22,371,470
Inland Empire-Desert	\$ 18,961,442
Los Angeles	\$ 26,059,654
Orange County	\$ 12,828,373
North-Far North	\$ 14,819,649
San Diego-Imperial	\$ 14,701,200
South Central Coast	\$ 10,836,068
TOTAL	\$ 150,000,000

Eligible LEA applications will be reviewed and awarded by the Strong Workforce Program regional consortium K12 Selection Committee. Each regional consortium shall form one (1) K12 Selection Committee during the 2018-19 year made up of individuals with expertise in K12 career technical education and workforce development and as called for in Education Code §§ 88829.

Unless otherwise determined by the K12 Selection Committee in consultation with the Strong Workforce Program Career Technical Education Regional Consortium, the total application ADA¹ will use the following percentages to guide funding awards:

- 4 percent is designated for applicants with total average daily attendance of less than or equal to 140
- 8 percent is designated for applicants with total average daily attendance of more than 140 and less than or equal to 550
- 88 percent is designated for applicants with total average daily attendance of more than 550

For any applicant consisting of more than one school, school district, county office of education, charter school, or regional occupational center or program, or any combination of those entities, the sum of the average daily attendance for each of the partner entities shall be used.

¹ *Average Daily Attendance as reported to CDE for prior year P2 ADA*

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The following funding levels are available for applicants in the 2018-19 application period based on the total ADA for all participating schools/institutions identified in the application. Applicants should consult the following funding level chart to guide decisions about application budgets and work plans based on the maximum allowable grant amount. Please note that the total ADA for the application is equal to the sum of all the individual schools/institutions identified in the application (not the overall district ADA). Applicants must enter the ADA for the participating schools/institutions in the online application and the system will auto-calculate the total ADA for the application.

Funding level dollar amounts apply only to requested K12 SWP grant funds and do not include matched funds.

ADA of Participating Schools/Institutions	Funding Level
Up to 140 ADA	Up to \$250,000
Up to 550 ADA	Up to \$500,000
Up to 10,000 ADA	Up to \$1,000,000
Over 10,000 ADA	Up to \$5,000,000

Obtaining a grant in the first year will not prohibit LEAs from applying again, when future years of funding is released. Subsequent funding requests could be to augment, phase in, improve the pathway or sequence of courses, or to scale to a larger number of students.

Please note that applications requesting smaller amounts of funding to be used solely for planning are welcome, and can be part of phase in toward implementation. If funded, the recipients of these planning grants are encouraged to apply for funding through K12 SWP in subsequent years to implement their Pathway Improvement plans.

The K12 Selection Committee may adjust funding levels to align with the proposed scope of work in the application. The K12 Selection Committee may, at its discretion, award less than the amounts requested, based on review of the application and the committee's responsibility to ensure a portfolio of awards that best meets the needs of the region economy and the intention of the legislation.

G. Required Match

Policy Objectives

K12 SWP intends to support the development, operation and expansion of pathways that lead from secondary to postsecondary education and then into employment that pays livable wages and that are also aligned with the workforce needs of California's regional economies.

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The funding streams are intended to incentivize K12 institutions and community colleges to invest from their base budgets in the development and operation of these programs. K12 SWP funds are intended to supplement, not supplant base budgets.

The K12 SWP program is also intended to incentivize and support coordination within and between K12 institutions, community colleges and other workforce development providers with the goal of providing pathways that enable students to move through well-integrated sequences of programs and courses as they move from secondary to postsecondary education and into the workforce.

The match requirements for K12 SWP funds are intended to support these policy objectives.

Match Requirements

For any funding received from this program, the K12 SWP grant requires the applicant to provide a proportional dollar match as follows:

- For regional occupational centers or programs operated by a joint powers authority or county office of education, one dollar (\$1) for every one dollar (\$1) received for this funding.
- For local educational agencies, two dollars (\$2) for every one dollar (\$1) received for this funding.

The matching funds must be used to support programs and services within the pathway(s) that are the subject of the K12 SWP Pathway Improvement application. The match requirements must be met within the term of the grant.

The local match may include funding from the following sources:

- School district and charter school local control funding formula apportionments;
- Federal Carl D. Perkins Career and Technical Education Improvement Act of 2006, or its successor;
- Partnership academies program;
- Agricultural career technical education incentive program;
- Community College Strong Workforce Program that directly serves K12 pupils (i.e., via early college credit, etc.);
- California Adult Education Program (CAEP) area(s) that directly serves students under the age of 18, as approved the local board;
- Business, industry, philanthropic sources that will directly support the program; or
- Any other source, except those described below.

The local match may **NOT** include funding from any of the following:

- California Career Pathways Trust,
 - California Career Technical Education Incentive Grant Program,
-

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- Career Technical Education Facilities Program Grant,
- Public School Facilities Bond (Proposition 51)
- The same local match that is being used for a concurrent California Career Technical Education Incentive Grant
- The same local match that is being used for another concurrent K12 SWP grant/application

The applicant is encouraged to include both financial and in-kind resources in the local match; however, financial resources must account for at least fifty percent (50%) of the match required and in-kind resources may not account for more than fifty percent (50%) of the match. The application will require an explanation of the match.

The grant recipient must make expenditure information on career technical education programs available quarterly for purposes of determining if the grant recipients have met the dollar-for-dollar match requirement specified in [Education Code Section 88828](#), and for monitoring the use of funds provided pursuant to [Education Code Section 88827](#).

Guidelines for Acceptable Financial Match

In order to be considered a financial match, matching funds must be used to directly support the K12 students in the pathway(s) that are listed as subject of the K12 SWP Pathways Improvement grant application. The following are descriptions of sources that may be used for the financial match requirement, though this list is not exhaustive.

Local Control Funding Formula (LCFF)

Commitments of LCFF funds to a Pathway Improvement demonstrate a commitment by the LEA to supporting the pathway as a fundamental and core part of the LEA's mission of educating students.

All LCFF funds committed to the pathway program(s) that are the subject of the Pathway Improvement may be counted as financial match. This includes both ongoing funds that were first committed prior to the implementation of the K12 SWP Pathway Improvement as well as additional commitments made during the term of the grant. For instance, the total costs of instruction, as well as the direct expenses for supplies and materials, can be counted as financial match. This would include the time administrators and support staff spend in supporting the Pathway Improvement.

- Examples
 - *A district has been offering two courses as a part of a pathway program, both funded from LCFF. They will offer a third course, also funded with LCFF as part of the same Pathway Improvement.*
 - *A counselor is assigned to assist students in developing career path plans within the programs being proposed for funding. The counselor will assist each student in developing an educational plan with a career goal within*

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the pathway and a plan for the courses to be taken at the high school, a postsecondary program to transition to and the courses to be taken. The time this counselor spends serving these students can be counted as financial match.

Other Funds

The expenditure of other funds that are under the direct control of the participating LEAs (that are not otherwise prohibited as match per the K12 SWP request for applications or as restricted by the source funds)--such as Perkins, partnership academies program, agricultural career technical education incentive program, and other Federal and state funding sources--and that are directly attributed to the Pathway Improvement may be counted as financial match.

Facilities

Facilities (that are not otherwise prohibited as match per the K12 SWP request for applications or as restricted by the original source of the funds) may be counted as financial match.

The cost of construction for facilities (as long as the Department of State Architect close out is not complete) that will be utilized for instruction may be counted as financial match to the extent that that the facility is to be utilized by students served by the Pathway Improvement. These costs must be incurred or paid out during the time period of the grant.

- Example
 - *A high school is building a computer lab. The lab will be used 25% of the time by students in an information technology pathway. 25% of the building cost may be claimed as cash match.*

Direct Partners Expenditures

Expenditures by partners that directly serve grade 7 to 12 students within the scope of the pathway that is the subject of the Pathway Improvement may be counted as financial match.

- Examples
 - *The salary and benefit costs for instruction delivered in a GED program that uses career contextualized instruction for out-of-school youth in the targeted age group and in the targeted pathway could be counted as financial match.*
 - *A college is offering at the high school a dual enrollment class that is part of the pathway being served by the Pathway Improvement. The costs of offering this class, including instructor salary and benefits, supplies, materials can be counted as financial match.*
 - *A college hosts visits by the pathway students to the CTE programs in the pathway. The costs of hosting the students, including the time of*

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instructors and other staff, marketing costs, and transportation costs can be counted as financial match.

- *A business directs their employees to spend paid time supporting a pathway program. These employees participate in classroom activities, supervise work-based learning activities, and participate in advisory committee meetings. The employer provides an estimate of their cost for providing these services. This can be counted as financial match.*

Guidelines for Acceptable In-Kind Match

In general, services that support the Pathway Improvement, but do not meet the financial match requirements can be used as in-kind match. There must be a reasonable method for determining the value. The following are descriptions of some sources that may be used for the in-kind match requirement, though this list is not exhaustive.

Indirect Postsecondary Partner Expenditures

K12 SWP has an interest in building well-integrated, cross-segmental pathways. If K12 students are expected after graduation to continue on their pathway at specific postsecondary programs (i.e., community colleges, four-year institutions, apprenticeship programs), expenditures at these programs may be claimed as in-kind match if they do not meet the standard for financial match (i.e., are not used to directly serve grade 7 to 12 students within the scope of the pathway that is the subject of the Pathway Improvement). In order to claim these expenditures as match there must either be a formal articulation, memorandum of understanding, or other formal agreement or commitment with the postsecondary institution; or the parties must agree to develop these agreements during the term of the grant. If the postsecondary institution providing the match is a community college or district, that institution must be added as a “Partner Agency” in the K12 SWP grant application. If the institution is four-year postsecondary institution, it should be added as a “Collaborative Partner.”

- Example
 - *A district has a Pathway Improvement for their healthcare pathway. This pathway starts at several high schools in the district and extends to specific healthcare programs in several of the neighboring colleges. The district has articulation agreements with the colleges under which colleges are offering dual enrollment classes at the high schools in the pathway. The colleges are using Strong Workforce Program funds (as appropriated to California Community Colleges) to strengthen their healthcare programs--in which they hope to enroll some of the graduates from the high school healthcare pathway-- by purchasing new equipment or investing in the development of new healthcare programs,. The college expenditures for the equipment and program development can be utilized as in-kind match, as these investments will strengthen the secondary-to-*

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postsecondary healthcare pathway of which the high school healthcare programs are an integral part.

Facilities

The value of facilities and supplies donated for use for the Pathway Improvement by partners may be counted as in-kind match. A reasonable methodology for determining the value of this contribution must be used.

- Example
 - *An automotive dealership offers the use of their facilities for an automotive mechanics program that is the subject of a Pathway Improvement. The fair market value of the facilities for the time in which they are used may be counted as in-kind match.*

H. Performance Period

Successfully awarded project applications will be funded from July 1, 2019 through December 31, 2021. There will be no extensions to the performance period.

I. Eligibility Requirements

Eligible LEAs may consist of one or more, or any combination, of the following:

- School districts
- County offices of education
- Charter schools
- Regional occupational centers or programs operated by a joint powers authority or county offices of education, provided that the application has the written consent of each participating local educational agency

(Note: Adult Education Programs are not eligible to apply as a lead or partner LEA, but may be included under a district LEA applicant if they serve students under the age of 18, as approved by the local board. Adult Education Programs may also be included in the application as a “Collaborative Partner” and are encouraged to work with K-12, community colleges and other stakeholders in partnerships that provide pathways to higher education and employment for all students).

LEAs applying to receive a K12 SWP grant must comply with all of the following:

- The LEA shall be located in and offer instruction within the geographical boundaries of the region from which it is applying for funds. LEAs located near the boundary of another region and that have a substantial number of students being served by a college in that region may apply for funds in the adjacent region if the neighboring college in that region agrees to partner with the LEA. LEAs that offer site based instruction in multiple regions may apply in each region within which they have a site. LEAs that offer primarily online/virtual

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instruction may apply only in the region within which their chartering district is located. LEAs may not request funding for the same Pathway Improvement application from multiple regions.

- The LEA should engage in regional efforts to align workforce, employment, and education services.
- The LEA must use their [Strong Workforce Program Career Technical Education Regional Consortium' plan](#) to inform their efforts to create, support, implement or expand upon career technical education courses, course sequences, programs, and pathways, and to the extent possible, integrate available local, regional, state, and private resources to improve the successful outcomes of pupils enrolled in career technical education.

The LEA applicant must partner with one community college or community college district in their proposed project application. It is allowable and encouraged for LEAs to partner with multiple community colleges or community college districts.

Please note that there is no limit to the number of K12 SWP applications an eligible agency can submit as the lead applicant agency/ fiscal agent or as a partner agency.

J. CTE Program Requirements

The applicant, or the applicant's CTE program (as applicable), must meet the following minimum eligibility standards:

1. Be informed by, aligned with, and expand upon the [Strong Workforce Program Career Technical Education Regional Consortium plans](#) and planning efforts occurring through the Strong Workforce Program.
2. Offer high-quality curriculum and instruction aligned with the California Career Technical Education Model Curriculum Standards, including, but not limited to, providing a coherent sequence of career technical education courses that enable pupils to transition to postsecondary education or training programs that lead to a career pathway or attain employment upon graduation from high school.
3. Provides pupils with quality career exploration and guidance.
4. Provides pupil support services, including, but not limited to counseling and leadership development.
5. Provides opportunities for pupils to participate in after-school, extended-day, and out-of-school internships, competitions, and other work-based learning opportunities.

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6. Leads to an industry-recognized credential or certificate, appropriate postsecondary training or employment, or a postsecondary degree.
7. Is staffed by skilled teachers or faculty and provides professional development opportunities for those teachers or faculty members.
8. Reports data (as described below in subsections M and N beginning on page 9) that can be used by policymakers, LEAs, community college districts, and their regional partners to support and evaluate the program, including, to the extent possible, demographic data used to evaluate progress in closing equity gaps in program access and completion, and earnings of underserved demographic groups. Grant recipients must report data to CDE by November 1 immediately following the fiscal year for which the data are being reported.

K. Allowable Activities and Costs

Budgets for the use of grant funds will be reviewed and scored as part of the application process. Budgets that include items deemed non-allowable, excessive, or inappropriate will receive a lower score. Program funds are for direct services to the project only and are intended to supplement, not supplant, existing programs. Applicants should refer to the [Strong Workforce Program Education Code \(Section 88820-88833\)](#) and “Appendix B: Guidelines, Definitions and Allowable Expenditures” to determine what are allowable and non-allowable activities and costs.

L. Administrative Indirect Cost Rate

An LEA must limit administrative indirect costs to the [rate approved by the California Department of Education](#) for the applicable fiscal year in which the funds are expended.

M. Program Outcome Measures

The long-term measures of success for the K12 Strong Workforce Program are the students completing high school, transitioning successfully into an aligned postsecondary program, graduating with a degree or credential in a high-demand field, and securing employment successfully. Therefore, the K12 Strong Workforce Program Metrics measure the following student-level outcomes:

K12 SWP Metrics

Completed 2+ CTE courses in high school in the same program of study

Completed 2+ CTE courses in high school in the same program of study that include: early college credit, work-based learning, or third-party certification

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K12 SWP Metrics
Graduated high school
Enrolled in a California Community College within one year of leaving secondary school
Entered registered apprenticeship after participation in high school pre-apprenticeship program
Enrolled in another form of job training (other than California Community College)
Completed 9+ CTE units in first year of California Community College
Attained a California Community College certificate/degree or journey level status
Transferred to a four-year institution after exiting California Community College
Employed in a job closely related to field of study after exiting California Community College
Median annual earnings of students after exiting California Community College
Attained a living wage after exiting California Community College

N. Reporting Requirements

Program Outcome Measures Reporting

Data collected on program outcomes that is necessary to support and evaluate K12 SWP, as described in Education Code §§ 88828, shall be submitted by the grant recipients (lead LEA and partner LEAs) to the State Department of Education by November 1 immediately following the fiscal year for which data are being reported. Grant recipients must also notify their K-14 Technical Assistance Provider (forthcoming) that data has been reported by the November 1 due date. The K-12 Selection Committee, in consultation with the Strong Workforce Program Career Technical Education Regional Consortium, may end contracts and grants from grantees that do not provide the required outcomes-based data.

To ensure that the K12 SWP legislative reporting requirements are met, all grant recipients, both lead and partnering LEAs, are required to do the following until an MOU is executed between CDE and CCCCO for information sharing on K12 data:

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- [Sign an MOU with Cal-PASS Plus](#) to facilitate the sharing of data with the Cal-PASS Plus data system (if not already done so);
- Maintain a current MOU with Cal-PASS Plus throughout the life of the awarded grant; and
- Beginning in 2020-21, upload end-of-year data files, as applicable and required by K12 SWP, into the Cal-PASS Plus system annually by November 1.

Progress and Fiscal Reporting

To ensure the successful implementation of the K12 Strong Workforce Program, grantees are required to submit quarterly progress and financial reports and an end of project report to their Strong Workforce Program Career Technical Education Regional Consortium to show expenditures and demonstrate that program deliverables are being met. The fiscal agent/lead applicant for the partnership/consortium is responsible for submitting all data required by this grant.

Failure to submit required reports or evidence that deliverables have been met could result in the loss and/or remittance of all awarded funds.

Due Date	Deliverable
October 30, 2019	1st Quarter Year-to-Date Expenditure and Progress Report Due
January 31, 2020	2 nd Quarter Year-to-Date Expenditure and Progress Report Due
April 30, 2020	3rd Quarter Year-to-Date Expenditure and Progress Report Due
July 31, 2020	4th Quarter Year-to-Date Expenditure and Progress Report Due
October 30, 2020	5th Quarter Year-to-Date Expenditure and Progress Report Due
January 31, 2021	6th Quarter Year-to-Date Expenditure and Progress Report Due
April 30, 2021	7th Quarter Year-to-Date Expenditure and Progress Report Due
July 31, 2021	8th Quarter Year-to-Date Expenditure and Progress Report Due
October 30, 2021	9th Quarter Year-to-Date Expenditure and Progress Report Due
January 31, 2022	10th Quarter Year-to-Date Expenditure and Progress Report Due
February 28, 2022	Final Year-to-Date Expenditure and Performance Report Due

O. Calendar of Key Dates

Date	Event
November 1, 2018	Guidance to field (joint statewide communication CDE/CO) announcing SWP K12 Pathway Improvement Funding Opportunity

Section I: General Information

Date	Event
November 1, 2018	Regional allocations posted
October 31, 2018 - December 12, 2018	Regional engagement CDE/CO information sessions on K12 SWP
November 5, 2018 - February 15, 2019	Letter of Intent to apply for Pathway Improvement submission window
January 9, 2019	Project submission application release date
January 23, 2019	Bidders' Conference
March 15, 2019	Applications due in NOVA system
March 18, 2019 - April 26, 2019	K12 Selection Committees review applications
April 30, 2019	K12 SWP grantees announced
May 17, 2019	Appeals due to Strong Workforce Program Career Technical Education Regional Consortium
June 15, 2019	Strong Workforce Program Career Technical Education Regional Consortia fiscal agents communicate intent to award funds to LEAs and initiate subcontract process
July 1, 2019	Project term begins

P. Application Due Date

The K12 Strong Workforce Program application, required forms, and all supporting documents must be **submitted and certified** via the [NOVA reporting system](#) on or before **Friday, March 15, 2019, by 5:00 p.m.**

Printed or Faxed copies of the application will **not** be accepted. Only applications submitted via the NOVA reporting system will be accepted.

Q. Application Review

Each application will be read and scored by a minimum of three reviewers from the K12 Regional Selection Committee formed by the Strong Workforce Program Career Technical Education Regional Consortium in which the applicant is applying. Application reviews will occur from March 18, 2019 – April 26, 2019.

The Selection Committee can take a variety of factors into consideration in making their funding decisions and are not required to fund the highest scoring applications if they are determined not to align with [Strong Workforce Program Career Technical Education Regional Consortium regional plans](#) or do not meet regional economic needs.

Section I: General Information

The K12 Selection Committee reserves the right to adjust funding levels to align with the proposed scope of work in the application. The K12 Selection Committee may, at its discretion, award less than the amounts requested, based on review of the application and the committee's responsibility to ensure a portfolio of awards that best meets the needs of the region and the intention of the legislation.

Positive consideration will be given to each of the following characteristics in an applicant:

1. Aligned programs serving unduplicated pupils as defined in [Education Code Section 42238.02](#).
2. Programs that the K12 Selection Committee, in consultation with the Strong Workforce Program Career Technical Education Regional Consortium, determines most effectively meet the needs of the local and regional economies.
3. Programs serving pupil subgroups that have higher than average dropout rates as identified by the Superintendent of Public Instruction.
4. Programs located in an area of the state with a high unemployment rate.

Positive consideration will also be given to applications to the extent they do any of the following:

1. Successfully leverage one or both of the following:
 - a. Existing structures, requirements, and resources of the federal Carl D. Perkins Career and Technical Education Improvement Act of 2006 and its successor, the partnership academies program, or the agricultural career technical education incentive program.
 - b. Contributions from industry, labor, and philanthropic sources.
2. Make significant investments in career technical education infrastructure, equipment, and facilities.
3. Operate within rural school districts.

The K12 Selection Committee will consider past performance of applicants prior to awarding additional funds to those reapplying for K12 SWP funding, and shall deny applications from grantees that exhibited unsatisfactory performance in meeting the K12 SWP outcome metrics.

For information on scoring, application format, and instructions, please see "Section II: Instructions for Submitting the K12 SWP Application" beginning on page 17.

Section I: General Information

R. RFA Clarification

If any ambiguity, conflict, discrepancy, omission, or other error in this RFA is discovered, immediately notify the CCCCCO of the error and request a written modification or clarification of the document. A clarifying addendum will be given to all parties who have obtained the RFA, without divulging the source of the request. Insofar as practical, the CCCCCO will give such notice to other interested parties, but the CCCCCO shall not be responsible for failure to do so.

Written questions concerning the specifications and instructions in this Request for Applications must be submitted by email to K12SWP@cccco.edu no later than 5:00 p.m. on Friday, January 18, 2019. Questions submitted by that time will be addressed on the Application Webinar and/or in a subsequent Frequently Asked Questions (FAQ) document posted on the [K12 SWP website](#). In addition, questions answered on any of the technical assistance webinars (as described below in subsection S) will be posted in the FAQ document(s) on the K12 SWP website.

Following the question deadline of January 18, 2019, only technical questions (e.g., questions about accessing the NOVA system, logistical challenges using NOVA or the K12 SWP online application, etc.) will be answered. No response will be provided to content questions submitted to K12SWP@cccco.edu after that date.

S. Technical Assistance

The following webinars will be recorded for posting on the [K12 SWP website](#).

Bidders' Conference Webinar

The CCCCCO staff will host an informational Bidders' Conference Webinar to provide an overview of the project submission process and offer potential applicants an opportunity to ask additional clarifying questions. Failure to attend the webinar will not preclude the submission of an application.

Date and Time: Wednesday, January 23, 2019, from 12 noon to 1 p.m.

Webinar Registration:

https://wested.zoom.us/webinar/register/WN_17vU7t2RTLiY1OqTRUOwcg

Labor Market Information for K12 SWP Webinar

The Centers of Excellence statewide director will provide an overview of how to find and use publicly available labor market information resources for preparing K12 SWP applications.

Date and Time: Wednesday, February 6, 2019 from 12 noon to 1 p.m.

Webinar Registration:

https://wested.zoom.us/webinar/register/WN_vZVGD1SwT5uenCeZ_8nu8A

Section I: General Information

K12 SWP Metrics Overview Webinar

The LaunchBoard team and CCCCO staff will provide an overview of the K12 SWP metrics and use existing LaunchBoard dashboards to demonstrate the types of information that will be available in the new K12 SWP Pipeline in summer 2019.

Date and Time: Monday, February 11, 2019 from 12 noon to 1 p.m.

Webinar Registration: https://wested.zoom.us/webinar/register/WN_-6CeQLIXQTqVTCpit2djYQ

T. Incomplete and Late Applications

Incomplete or late applications will not be considered. The Chancellor's Office and K12 Regional Selection Committees reserve the right to reject any and all applications received prior to scoring should the following occur:

- The application is received and certified via submission through the NOVA reporting system later than **5:00 pm on Friday, March 15, 2019**.
- The Budget exceeds the maximum amount allowed as specified in the Request for Application instructions.
- The application does not meet the match requirement funding levels and/or indicated that the match comes from non-allowable sources.
- The application is incomplete and/or missing any required documents.

U. Assurances, Certifications, Terms, and Conditions

Assurances, certifications, terms, and conditions are requirements of applicants and grantees as a condition of receiving funds.

The certified K12 SWP application is a commitment to comply with the assurances, certifications, and terms and conditions associated with the grant as describe in the K12 SWP Request for Applications and K12 SWP legislation ([Education Code Title 3, Division 7, Part 54.5 \[88820-88833\]](#)).

As a condition of receiving funds, funded applicants shall do the following:

- Enter into a grant agreement with the applicable Strong Workforce Program Career Technical Education Regional Consortia, and abide by the legal terms and conditions prescribed by the Chancellor's Office (see *Appendix A: K12 Strong Workforce Program, Program-Specific Legal Terms and Conditions*) and the applicable Strong Workforce Program Career Technical Education Regional Consortia.

Section I: General Information

- Certify that funds received and the matching funds contributed by each local educational agency shall be used solely for the purpose of supporting the program or programs for which the grant is awarded.
- Be responsible for the performance of any services provided through funds awarded under this grant by partners, consultants, or other organizations.
- Make expenditure data on career technical education programs available for purposes of determining if the grant recipients have met the matching funds requirements specified, and for monitoring the use of funds provided.
- Enter into and maintain a data sharing MOU with Cal-PASS Plus until an MOU is executed between CDE and CCCCCO for information sharing on K12 data.
- By November 1 immediately following the fiscal year for which data are being reported:
 - Provide student-level data necessary to evaluate K12 SWP to CDE;
 - Beginning in 2020-21, submit all end-of-year data files, as applicable and required by K12SWP leadership, into the Cal-PASS Plus system; and
 - Notify their K-14 Technical Assistance Provider that data has been reported.

SECTION II: INSTRUCTIONS FOR SUBMITTING THE K12 SWP APPLICATION

A. Creating a NOVA account

The K12 SWP Application is housed in the Chancellor's office NOVA system. NOVA allows users to plan, invest, and track their investments across different programs.

To get access to NOVA as a K12 SWP user, please create an account using this shortened link <https://goo.gl/t65j2x>

B. NOVA Technical Assistance

For technical assistance, please view our FAQ's on the Doing What Matters page <http://doingwhatmatters.cccco.edu/StrongWorkforce/K12SWPFAQs.aspx>. For NOVA system questions not addressed in the FAQ, please contact k12swp@cccco.edu.

C. Submitting a Letter of Intent/Accessing the K12 SWP Application

The K12 SWP Application will become available to K12 SWP NOVA users after they complete the accompanying Letter of Intent (LOI). Please note that LOI are not factored into the scoring of K12 SWP applications.

Once you [create a NOVA account](#), you can submit a LOI. In NOVA, go to the sidebar menu; click "Programs" then "K12 SWP" and "Letter of Intent." Click the "Create New LOI" button to create your LOI:

1. New Letter of Intent

Pathway Improvement Name: Enter the name of your plan.

Lead LEA: Select the LEA that will serve as the lead agency for this Pathway Improvement plan/application. Details of the selected LEA will automatically populate in the "Lead Agency" tab of the LOI (visible after clicking "Create LOI" button). If the agency cannot be found or if the information is inaccurate, please make sure that you are filtering in the list correctly. If different variations of your LEA do not work, contact the K12 SWP help desk by clicking the link in the instructions.

Create LOI: Click on the "Create LOI" button to finish creating your LOI.

2. Pathway Improvement Details

Section II: Instructions for Submitting the K12 SWP Application

Pathway Improvement Name: This field is automatically populated from the information entered in the “New Letter of Intent” section. It can be edited as needed here.

Scope of Pathway Improvement: Provide a brief description of the Pathway Improvement project including the list of the partners.

Pathway Improvement Estimated Budget: Enter the estimated budget for the Pathway Improvement you are planning.

Targeted Industry Sectors: Select the California Department of Education Industry Sectors that will be included in the Pathway Improvement plan. The corresponding California Community College Sectors will then automatically populate.

Population Focus: Check all the population groups that will be served by your Pathway Improvement plan.

Alignment with LCAP: Indicate if the Pathway Improvement aligns with your 2018-19 LCAP.

Strategies of the Pathway Improvement: Provide a brief statement of 3-5 strategies that you plan on using.

3. Lead Agency

Lead Agency: Select the Agency Type from the first drop down list and the Agency Name on the second drop down list. The Lead Agency information will populate based on your selection.

Contacts: Please add a Contact for the selected agency.

4. Partner Agencies

Partner Agency: Select your agency from the existing list of Local Education Agencies in NOVA. To begin, select your Agency Type from the dropdown list and then select your LEA and the Agency Name field. The Partner Agency information will pre-populate based on your selection.

Contacts: Please add a contact for the selected partner agency. If you cannot find the person you are looking for in the database, click on “Can’t find the contact you’re looking for?” to add a new person to the LOI and invite them to join the NOVA system. Once you enter their name and email address, they will be added as a contact to the LOI even though they have not yet created a NOVA account.

Section II: Instructions for Submitting the K12 SWP Application

5. Preview & Submit

LOI Pathway Improvement Summary: The information you entered in steps 1-4 will populate on this summary page. Please review the information, and make any necessary changes in the appropriate step.

For your reference, the ADA Totals have been populated for the selected Lead Agency and Partner Agencies.

Once you have reviewed your LOI, you may share a PDF copy with your colleagues and stakeholders or click on the “submit” button to submit your LOI. In the confirmation of the LOI submission window, you may enter additional comments.

To begin your application click again on the “Letters of Intent” item in the sidebar menu under K12 SWP to see a list of LOIs that you have submitted. To begin the application, click on “Start Application”.

Once you begin your application, you will be see all your applications in the “Applications” item under the Programs/K12 SWP submenu.

D. Application Format and Instructions

The following instructions describe the content and format of the application. Only applications submitted via the NOVA system will be accepted. In order to receive the highest possible score and to prevent disqualification, the application instructions in NOVA must be followed, all questions must be answered, and all requested information must be supplied.

Applicants may be required to make adjustments in the budget, work plan, or other aspects of the application prior to funding the grant.

Grant applications are scored based on a 100-point scale as indicated in the list provided below.

NOTE: A minimum averaged score of 75 must be obtained within the reading process in order to be considered for funding.

Application Section	Maximum Points
Pathway Improvement Summary	Not scored
Lead & Partner Agencies	Not scored
Collaborative Partners	5 points
Statement of Need	10 points

 Section II: Instructions for Submitting the K12 SWP Application

Target Pupils	10 points
Pathway Improvement Strategies	25 points
Statement of Work	25 points
Capability & Sustainability	15 points
Budget	10 points
Supporting Documents	Not scored
Preview & Submit	Not scored
TOTAL	100 points

1. Pathway Improvement Summary (Maximum Points: Not Scored)

Summary

Pathway Improvement Name: Enter the name of your plan. Information entered in the Letter of Intent (LOI) will be automatically populated in this field. It can be edited as needed in the application.

Region: Please indicate the region within which you are applying.

Pathway Improvement Scope: Provide a brief summary of the proposed Pathway Improvement plan. Information entered in the Letter of Intent (LOI) will be automatically populated in this field. You can edit it as needed in the application.

Assurances

Please attest to assurances that you have read the K12 SWP legislation and that this Pathways Improvement plan aligns with your 2019-20 LCAP.

2. Lead & Partner Agencies (Maximum Points: Not Scored)

Lead Agency

Agency Name: Select the LEA that will serve as the lead agency for this Pathway Improvement plan/application. Details of the selected LEA will automatically populate. If the agency cannot be found or if the information is inaccurate, please contact the K12 SWP help desk by clicking the link in the instructions.

The lead applicant agency/fiscal agent must be one of the following eligible LEAs: school district, county office of education, direct-funded charter school, or regional occupational center or program operated by a joint powers authority or county office of education.

Section II: Instructions for Submitting the K12 SWP Application

Participating Schools: You must also enter all the schools (if applicable) within the district that will be participating in the Pathway Improvement Plan. For community colleges/districts, this field may be left blank.

Total ADA: Please enter the total ADA for all participating K12 institutions. ADA should be calculated only for the institutions within the district that are participating in this Pathway Improvement application, not the entire district unless all of the district's institutions are included. ADA should come from prior year P2 and include grades 7-12 only. Community college/district partner agencies should enter "0" in the ADA field.

Rural School District: Please indicate whether your district is a rural school district (i.e., LEA is located within an incorporated or unincorporated place that has a district resident population of less than 2,500, or has a population center less than 1,000 persons, and is characterized by sparse, widespread population).

Financial Contribution: Indicate how much the agency will provide in monetary contribution toward the required match.

In-Kind Match: Indicate how much the agency will provide in in-kind contributions toward the required match.

Description on In-Kind Match: Describe the nature and sources of the in-kind match provided by the agency. For information on the types of acceptable in-kind matches, please see "Section I: General Information, G. Required Match" (beginning on page 5).

Contacts: Please enter the contact information for point(s) of contact at the agency. You may add as many people as necessary. If you cannot find the person you are looking for in the database, click on "Can't find the contact you're looking for?" to add a new person to the application and invite them to join the NOVA system. Once you enter their name and email address, they will be added as a contact to the application even though they have not yet created a NOVA account.

Partner Agencies

For partner agencies that were automatically populated from the LOI, please enter the following fields as described above:

- *Participating Schools*
 - *Total ADA*
 - *Financial Contribution*
 - *In-Kind Match*
 - *Description on In-Kind Match*
 - *Contacts*
-

Section II: Instructions for Submitting the K12 SWP Application

Add Partner Agencies: To add partner agencies, please click on the “+Add Partner Agency” button. A new card will appear. If the agency cannot be found, please contact the K12 SWP help desk by clicking the link in the instructions. Please select the “Agency Type” and “Agency Name”. The agency information will be populated, then follow the instructions above to add information on the partner.

Please note that at least one community college or community college district must be included as a partner agency.

The applicant may provide evidence that all partners have entered into a written plan, agreement, or letter of support by uploading such documents in the “Supporting Documents” section of the application.

3. Collaborative Partners (Maximum Points: 5 points)

Business/Industry/Philanthropic/Other Partners

Collaborative Partnerships: Describe the collaborative partnerships with other entities (e.g. business and industry entities, community and philanthropic organizations, local workforce development boards, etc.) Other LEAs and community colleges should not be included here, but added as “Partner Agencies” in that section.

Resources and Contributions: Describe how matching resources from collaborative partners will be used and leveraged in the Pathway Improvement.

If the Pathway Improvement application does not include any Collaborative Partnerships at this time, please type in “Not Applicable” in the fields on this page.

Add Collaborative Partner

Click on the “+Add Collaborative Partner” button to add information for each collaborative partner that will be contributing to the Pathway Improvement. Please provide the partner’s name, Partner Type, Address, and Website information. For each collaborative partner, the applicant can add information on the Financial Contribution the partner is investing, In-Kind Match, description of the In-Kind Match, and Contacts. If you cannot find the person you are looking for in the database, click on “Can’t find the contact you’re looking for?” to add a new person to the application and invite them to join the NOVA system. Once you enter their name and email address, they will be added as a contact to the application even though they have not yet created a NOVA account.

4. Statement of Need (Maximum Points: 10 points)

Targeted Industry Sectors

Section II: Instructions for Submitting the K12 SWP Application

Please select the appropriate Industry Sectors you plan to target. The California Department of Education Industry Sectors are cross walked with the California Community Colleges. When you select the appropriate California Department of Education sector(s), the associated sector(s) will automatically populate. The information entered in the LOI will be pre-populated. The applicant may change the selected Industry Sectors as needed here.

Pathway

Select the pathway(s) to be included in the Pathway Improvement plan. You are able to select multiple items from the list and the selected pathways will populate underneath the drop-down list. At least one pathway must be selected.

Description of Need

Respond to the following prompts:

- Describe why the industry sectors and pathways were selected and explain the regional economic need the application will address using economic data and labor market information. Using economic data and/or labor market information, justify why the industry sectors and pathways were selected and explain how the application will address the regional economic needs identified in your Career Technical Education Regional Consortia's regional plan. Applicants should use information provided by the California Community Colleges Centers of Excellence and/or the Employment Development Department's Labor Market Information Division in their justification. Applicants may upload documentation supporting the economic data and/or labor market information referenced here in the "Supporting Documents" section of the application. Applicant can also reference the K12 SWP website for additional information and resources on using Labor Market Information in the application.
- Describe the status of current career technical education courses, course sequences, programs, and/or pathways (or lack thereof) that will be addressed by the Pathway Improvement plan. Explain why it is necessary to support or expand existing programs and/or create and implement new ones.
- Indicate whether you have or plan on applying for Career Technical Education Incentive Grant funding in 2018-19.

5. Target Pupil (Maximum Points: 10 points)

Pupil Data

Respond to the following prompts:

- Please select the characteristics of the target population of pupils that will be served in this Pathway Improvement grant based on "Race/Ethnicity" and "Program Type." "Program Type" is pre-populated from the LOI; applicants may change this field here, if needed.
-

Section II: Instructions for Submitting the K12 SWP Application

- Indicate whether the Pathway Improvement will serve pupils that have higher than average dropout rates, and if so, specify the dropout rates for that population.
- Select which grade(s) the Pathway Improvement will serve.
- Describe any special considerations associated with serving the targeted pupil populations.

6. Pathway Improvement Strategies (Maximum Points: 25 points)

Goals & Priorities

Describe how the application is informed by, aligned with, and expands upon the goals and priorities outlined in your [Career Technical Education Regional Consortia regional plan](#).

Strategies

Please describe the strategies the application proposes to use in the Pathway Improvement plan. Please enter each strategy separately in the fields provided. You should repeat the process for each strategy your Pathway Improvement plan will incorporate. The application must include at least three strategies.

- ***Strategy Name:*** Provide the name for the strategy
- ***Strategy Summary:*** Provide a one to two sentence summary of the proposed strategy.
- ***Associated Activities:*** From the list of possible activity types below, select which will play a role in the specific proposed Pathway Improvement strategy (if applicable). Check all that apply.
 - Career Exploration and Guidance
 - Dual Enrollment and/or College Credit
 - Industry Sector Skills Analysis
 - Industry-recognized Credential or Certificate
 - Integrated Academic and Career Based Courses
 - Placement Services
 - Professional Development for Teachers or Faculty Members
 - Soft Skills Contextualized in CTE
 - Support Services
 - Transition Services
 - Work-based Learning
- ***Strategy Description:*** Provide a detailed description of the proposed strategy in the text box below. The system has prepopulated three cards for the user to provide strategies.

Use the “+Add Another Strategy” button to include additional strategies.

Section II: Instructions for Submitting the K12 SWP Application

7. Statement of Work (Maximum Points: 25 points)

Activities

In order to complete the Statement of Work, please provide a description of each proposed activity and indicate the associated K12 SWP metric(s), performance outcomes, timeline, and responsible person(s). Please enter each activity separately in the fields provided. You should repeat the process for each activity your Pathway Improvement plan will address.

- *Name*: Please enter a name for each activity.
- *Description*: Please describe the activity.
- *Metrics*: Use the drop-down list to select from the K12 SWP metric(s) that apply to each activity.
- *Performance Outcomes*: Describe the performance outcomes associated with this activity.
- *Timeline*: Provide the timeline for the proposed activity.
- *Responsible Person(s)*: Indicate the responsible person(s) for the proposed activity.

Enter another activity by selecting the “+Add Another Activity” button.

8. Capability & Sustainability (Maximum Points: 15 points)

Capability

Respond to the following prompts.

- Describe how the Pathways Improvement grant will be directed and implemented. Please include information on the project management roles and responsibilities of the lead LEA and partner LEAs, if applicable. You may include agreements, letters of commitment, letters of support, organizational charts, etc. by uploading them in the “Supporting Documents” section of the application.
 - Describe the lead applicant's experience in conducting and administering state-funded projects. Please include the applicant's ability to ensure the reliable management of grant funds and to report on financial and pupil performance data. Include the applicant's plan to mitigate risks to pathways improvement success and ensure proper audit procedures.
 - Describe applicant's experience collaborating successfully with multiple partners and/or stakeholders. Please include how the applicant plans to structure coordination between partners/stakeholders to leverage capacity and expertise and ensure that grant goals are met.
 - Describe how the proposed Pathway Improvement plan will leverage existing funding sources.
 - Provide information as whether your LEA has any identified barriers to submitting outcomes data. If yes, please explain otherwise leave blank.
-

Section II: Instructions for Submitting the K12 SWP Application

Sustainability

Respond to the following prompts.

- Describe how the LEA will utilize existing programs, partnerships, and resources to create sustainable Pathway Improvement(s). Demonstrate how the proposed Pathway Improvement plan leverages existing LEA structures, requirements, and resources of Perkins, the California Partnership Academies, workforce development boards or the Agricultural Career Technical Education Incentive Grant.
- Do you currently have paid staff that performs pathway functions?
- Do you have a need for new K12 coordinator support?
- Do you have a representative from the lead or partner agencies on the K12 Selection Committee?

9. Pathway Improvement Budget (Maximum Points: 10 points)

Match Summary

The Match Total amount is determined from the cumulative total of this Pathway Improvement's partners' contributions. The table will populate based on the numbers entered for each Partner's Financial Contribution under the "Collaborative Partner's" submenu of the sidebar.

For matching funds requirements, please see "Section I: General Information, G. Required Match" (beginning on page 5). The online system will not allow the submission of applications that do not meet the minimum match requirements. Match totals may exceed the amount of grant funds requested.

Grant Funds Budget

Expenditure Types and Amounts: Use the form to show how the grant funds will be distributed based on the 30-month spending period. The form allows for expenditure codes 1000-7000 and indirect costs. The total budget, and the remaining grant funds will populate based on the numbers entered.

Budget Narrative: Provide a detailed description of planned expenditures by object code.

The applicant is responsible for ensuring that the proposed application budget (not including matching funds) is within the funding levels specified in the "Section I: General Information, F. Funding" (beginning on page 3).

Please see "Section I: General Instructions, Section K and L" (beginning on page 9) and "Appendix B: Guidelines, Definitions and Allowable Expenditures" for information about allowable costs and administrative indirect cost rates. The applicant is responsible for ensuring that the administrative indirect costs rate does not exceed the allowable amount.

Section II: Instructions for Submitting the K12 SWP Application

10. Supporting Documents (Maximum Points: Not Scored)

Applicants may upload documents to provide supporting evidence for information entered into the application. Examples of supporting documents may include, but are not limited to the following:

- Agreements/MOUs (e.g., agreements between partner agencies or collaborative partners)
- Charts/Diagrams (e.g., organizational charts)
- Economic Data/Labor Market Information (e.g., evidence to support justification of the selected industry sectors and pathways in the “Statement of Need” section)
- Letter of Commitment/Letter of Support (e.g., letters from partner agencies or collaborative partners indicating support for the application)
- Match Documentation (e.g., evidence of the proposed match)
- Resume
- Other

The applicants LOI will automatically be included in the application. No other supporting documentation is required. Use the “+ Add Document” button to upload additional documentation.

11. Preview & Submit (Maximum Points: Not Scored)

Pathway Improvement Summary

The information you entered in steps 1-10 will populate on this summary page. Please review the information, and make any necessary changes in the appropriate step.

For your reference, the ADA Totals have been populated for the selected Lead Agency and Partner Agencies.

Share

Once you have reviewed your application, you may share a PDF copy with your colleagues and stakeholders.

Submit

Click on the “submit” button to submit your Application. By submitting, the applicant certifies the application and commits to comply with the assurances, certifications, and terms and conditions associated with the grant as describe in the K12 SWP Request for Applications and SWP legislation ([Education Code Title 3, Division 7, Part 54.5 \[88820-88833\]](#)).

Section II: Instructions for Submitting the K12 SWP Application

Once the application is submitted, the contacts for the lead agency, partner agencies, and collaborative partners receive an email notification of the successful submission.

APPENDIX A: PROGRAM-SPECIFIC LEGAL TERMS AND CONDITIONS

K12 Strong Workforce Program Program-Specific Legal Terms and Conditions 2018-19

1. Cost and Payments

In consideration of satisfactory performance of the services described in the Grantee's application, the applicable Strong Workforce Program Career Technical Education Regional Consortia (hereinafter Regional Consortia) agrees to pay the Grantee a total amount not to exceed the "Grant Funds" amount stated on the fully executed Grant Agreement. Payment should be made as follows:

Beginning in 2018-19, an advance payment of 70% of the total amount of this Grant Agreement will be paid, upon receipt of an invoice, after the Grant Agreement is fully executed.

Grantee may request progress payment(s) up to 30% of the total amount of this Grant Agreement at the time that progress/quarterly reports are submitted pursuant to section 5 of this Article. Payment(s) will be made, upon receipt of an invoice, after review and approval of the progress/quarterly reports by the Regional Consortia.

2. Work to be Performed

The Grantee shall complete the tasks described in the Grantee's application and funds shall be expended in compliance with the requirements for the funding source and Grant Agreement with the Regional Consortia.

3. Modification/Budget Changes

Grantee may request modifications to the work to be performed. All such requests must be submitted in writing to the Regional Consortia prior to the modification being made. The Regional Consortia may require that a Grant Amendment be processed, if the Regional Consortia determines that the change would materially affect the project outcomes or the term of this Grant Agreement.

Grantee may make changes to any budget category amounts up to 10% of the total award amount per line item without the approval of the Regional Consortia so long as budget categories are not added or deleted, the total dollar amount of the Grant Agreement is not affected, and the outcomes of the Grant Agreement will not be materially affected. Grantee may add or delete budget categories subject to the prior approval of the Regional Consortia.

Appendix A: Program-Specific Legal Terms and Conditions

Grant amendments are required for budget changes when there are changes in the total dollar amount of the Grant Agreement and/or the outcome of the Grant Agreement is materially affected. The process for requesting and approving grant amendments are determined by Regional Consortia. Budget changes or amendments are subject to applicable program limitations and require approval of the Regional Consortia. No extensions to the performance period will be granted.

4. Assurances, Certifications, Terms, and Conditions

Grantees must comply with the assurances, certifications, and terms and conditions associated with the grant as describe in the K12 SWP Request for Applications and K12 SWP legislation ([Education Code Title 3, Division 7, Part 54.5 \[88820-88833\]](#)) and as established by the Regional Consortia.

As a condition of receiving funds, the Grantee shall do the following:

- Comply with the Grant Agreement, and legal terms and conditions prescribed by the applicable Regional Consortia fiscal agent.
- Certify that funds received and the matching funds contributed by each local educational agency shall be used solely for the purpose of supporting the program or programs for which the grant is awarded.
- Be responsible for the performance of any services provided through funds awarded under this grant by partners, consultants, or other organizations.
- Make expenditure data on career technical education programs available for purposes of determining if the grant recipients have met the matching funds requirements specified, and for monitoring the use of funds provided.
- Enter into and maintain a data sharing MOU with Cal-PASS Plus until an MOU is executed between CDE and CCCCO for information sharing on K12 data.
- By November 1 immediately following the fiscal year for which data are being reported:
 - Provide student-level data necessary to evaluate K12 SWP to CDE;
 - Beginning in 2020-21, submit all end-of-year data files, as applicable and required by K12SWP leadership, into the Cal-PASS Plus system; and
 - Notify their K-14 Technical Assistance Provider that data has been reported.

5. Grant Reporting

The following reports are to be submitted by the due dates indicated. Extensions of reporting deadlines may be made with the approval of the Regional Consortia.

Appendix A: Program-Specific Legal Terms and Conditions

Due Date	Deliverable
October 30, 2019	1st Quarter Year-to-Date Expenditure and Progress Report
January 31, 2020	2 nd Quarter Year-to-Date Expenditure and Progress Report
April 30, 2020	3rd Quarter Year-to-Date Expenditure and Progress Report
July 31, 2020	4th Quarter Year-to-Date Expenditure and Progress Report
October 30, 2020	5th Quarter Year-to-Date Expenditure and Progress Report
January 31, 2021	6th Quarter Year-to-Date Expenditure and Progress Report
April 30, 2021	7th Quarter Year-to-Date Expenditure and Progress Report
July 31, 2021	8th Quarter Year-to-Date Expenditure and Progress Report
October 30, 2021	9th Quarter Year-to-Date Expenditure and Progress Report
January 31, 2022	10th Quarter Year-to-Date Expenditure and Progress Report
February 28, 2022	Final Year-to-Date Expenditure and Performance Report

NOTE: If the above reporting dates fall on a weekend or a holiday, the report shall be due by close of business on the last working day prior to the reporting deadline.

APPENDIX B: GUIDELINES, DEFINITIONS AND ALLOWABLE EXPENDITURES

Guidelines, Definitions and Allowable Expenditures

Determining if a Cost is Allowable

All allowable costs, must meet three primary criteria: 1) Substantiate that the cost was necessary and reasonable for proper and effective administration of the allocations; 2) The cost must be allocable to the funding source activities; and 3) The cost must not be a general expense required to carry out the fiscal agent's overall responsibilities (not supplanting). However, even if the costs meet the prior three criteria, the costs must be approved within the statement of work/budget of the individual fiscal agent; otherwise, they are not allowable within that year without changes to the statement of work/budget. In addition, the Strong Workforce Program Career Technical Education Regional Consortia has the discretion to impose special conditions beyond the funding source that would also determine allowability of cost.

While the proposed cost is allowable under the funding source is it also *reasonable*?

Reasonable is defined by the dictionary as agreeable to sound judgment, not exceeding the limit prescribed by reason (not excessive), moderate in price, and a rational decision.

Systems that can guide this definition are necessary for the performance of the grant; following sound business practices (procurement processes, follow state and local laws, follow the terms of the grant); use of fair market prices; acting with prudence under the circumstances; and having no significant deviation from established prices.

What are the guidelines of *allocable*?

Allocable is defined by the dictionary as capable of being allocated or assigned. A cost is considered allocable to a particular funding source/program to the extent it actually benefits the objectives of that program. You can only charge in proportion to the value received by the funding source/program. An example would be that a Project Director works 80% on the funded program (only 80% of the salary and benefits can be charged in the grant application). Beyond this definition allocable also means that the cost must be related to the statement of work/budget that have been approved by the Strong Workforce Program Career Technical Education Regional Consortia.

Appendix B: Guidelines, Definitions and Allowable

What is supplanting?

Funding may not result in a decrease in state or local funding that would have been available to conduct the activity had these funds not been received. These grant funds may not free up state or local dollars for other purposes but should create or augment programs to an extent not possible without the funding. You must be able to demonstrate that the funds are added to the amount of state and local funds that would, in absence of the grant funds, be made available for uses specified in your plan.

Federal grant funds must supplement and not supplant state or local funds. Federal funds may not result in a decrease in state or local funding that would have been available to conduct the activity had Federal funds not been received. Federal funds may not free up state or local dollars for other purposes but should create or augment programs to an extent not possible without federal dollars. You must be able to demonstrate that Federal funds are added to the amount of state and local funds that would, in absence of Federal funds, be made available for uses specified in your plan. Allocation recipients and sub-recipients must use grant funds to provide extra goods, services, materials, staff coordination positions etc. that would not otherwise be purchased with state, local or other non-Federal funds.

Allowability of General Costs

There are permissible activities within K12 Strong Workforce Program funds. In addition, there are criteria for what can be funded while doing those activities. The following table is a synopsis of rules to determining allowability of costs. The rules in their entirety can be found in (Title 2 Code of Federal Regulations (2 CFR Parts 215 and 220)).

http://www.whitehouse.gov/sites/default/files/omb/fedreg/2005/083105_a21.pdf

The following table is an easy reference synopsis of allowability of general costs. As stated above in the permissive section, just because a cost is allowable via 2 CFR 215-220, the intent of the RFA must be followed, the cost must be necessary, reasonable, allocable and not supplanting, and any additional cost restrictions listed in the RFA would supersede allowable costs within this document.

Appendix B: Guidelines, Definitions and Allowable

Allowability of General Costs

Allowable	Allowable With Prior Approval	Unallowable
Advertising and Public Relations ¹		Advertising and Public Relations ¹
Advisory Councils (if the RFA requires or allows Advisory Councils)		
		Alcoholic Beverages
		Alumni Activities
Audit Costs (required by Single Audit Act)		
Audit Costs (if not required by Single Audit Act can be included in indirect cost rate approved by the California Department of Education)		
		Bad Debts
		Commencement and Convocation Costs
Communication Costs (telephone, telegrams, postage, messenger)		
Compensation for Personnel Services (salary, wages, fringe benefits)		
		Contingencies
Contributions or Donations Received (cash, property, services)		Contributions or Donations Rendered (cash, property, services)
		Entertainment Costs ²
Equipment ³		Equipment ³
Fines and Penalties ⁴		Fines and Penalties ⁴
		Fund Raising and Investment Costs
		Gifts of Public funds are never allowed (memorabilia, honoraria, gifts, souvenirs, etc.) ⁵

Appendix B – Guidelines, Definitions and Allowable

Allowable	Allowable With Prior Approval	Unallowable
		Goods and Services for Personal Use
		Improvements ⁶
Indirect or Administrative Expenditures (rate approved by the California Department of Education)		
		Lobbying ⁷
		Losses on Other Sponsored Agreements or Contracts
Materials & Supply Costs (only those actually used for performance of sponsored agreement)		
Meetings and Conferences ⁸		Meetings and Conferences ⁸
	Memberships ⁹	
Professional and Consultant Services		
Proposal Costs (only using indirect rate approved by the California Department of Education)		
Publication and Printing Costs (<i>must be a direct cost, indirect cost can only use the rate approved by the California Department of Education</i>)		
Maintenance & Repair Costs ¹⁰ (keeping in efficient operating condition)		Maintenance & Repair Costs ¹⁰ (construction, remodeling, increasing value)
		Student Expenses, Activities or Direct Services ¹¹
		Selling and Marketing ¹²
Travel ¹³	Out-of-State Travel ¹³	Out-of-Country Travel ¹³

¹ Advertising and Public Relations: The term advertising costs means the costs of advertising media and corollary administrative costs. Advertising media include magazines, newspapers, radio and television, direct mail, exhibits, electronic or computer transmittals, and the like. The term public relations includes community relations and means those activities dedicated to maintaining the image of the institution or maintaining or promoting understanding and favorable relations with the community or public at large or any segment of the public.

ALLOWABLE Advertising costs are those that are solely for: (1) The recruitment of personnel required for the performance by the institution of obligations arising under a sponsored; (2) The procurement of goods and services for the performance of a sponsored agreement; (3) The disposal of scrap or surplus materials acquired in the performance of a sponsored agreement except when non-Federal entities are reimbursed for disposal costs at a predetermined amount; or (4) Other specific purposes necessary to meet the requirements of the sponsored agreement.

Appendix B – Guidelines, Definitions and Allowable

ALLOWABLE Public Relations costs are those that are solely for: (1) Costs specifically required by the sponsored agreement; (2) Costs of communicating with the public and press pertaining to specific activities or accomplishments which result from performance of sponsored agreements (these costs are considered necessary as part of the outreach effort for the sponsored agreement); or (3) Costs of conducting general liaison with news media and government public relations officers, to the extent that such activities are limited to communication and liaison necessary keep the public informed on matters of public concern, such as notices of Federal contract/grant awards, financial matters, etc.

UNALLOWABLE: Advertising and public relations costs include the following: (1) All advertising and public relations cost unless specified as allowable above; (2) Costs of meetings, conventions, convocations, or other events related to other activities of the institution, including: (a) Costs of displays, demonstrations, and exhibits; (b) Costs of meeting rooms, hospitality suites, and other special facilities used in conjunction with shows and other special events; and (c) Salaries and wages of employees engaged in setting up and displaying exhibits, making demonstrations, and providing briefings; (3) Costs of promotional items and memorabilia, including models, gifts, and souvenirs; (4) Costs of advertising and public relations designed solely to promote the institution.

2 Entertainment Costs: Costs of entertainment, including amusement, diversion, and social activities and any costs directly associated with such costs (such as tickets to shows or sports events, meals, lodging, rentals, transportation, and gratuities) are unallowable.

3 Equipment: Equipment means article of nonexpendable, tangible personal property having a useful life of more than one year and an acquisition cost that equals or exceeds the lesser of the capitalization level established by the institution for financial statement purpose, or \$5,000. Any equipment requested within the K12 SWP grant will be closely scrutinized to determine purchases meet the intent of the funding and show long-term sustainability.

General Purpose Equipment – General purpose equipment furnishings, modular offices, telephone, networks, information technology equipment systems, air conditioning equipment, reproduction and printing equipment, motor vehicles, etc. are unallowable unless the awarding agency approves them in advance. The Strong Workforce Program Career Technical Education Regional Consortium consider general purpose equipment and furnishings to be the responsibility of the local education agency and as such, it will not approve such expenditures.

4 Fines and Penalties: Costs resulting from violations of, or failure of the institution to comply with, Federal, State, and local or foreign laws and regulations are unallowable, except when incurred as a result of compliance with specific provisions of the sponsored agreement, or instructions in writing from the authorized official of the sponsoring agency authorizing in advance such payments.

5 Gifts of Public Funds: If it looks like a gift, it is. You are not allowed to purchase pencils, pens, mouse pads, t-shirts, etc. and give them out (under the marketing banner). This would still be considered a gift of public funds. Awards and honorarium would also be considered a gift of public funds and not allowed.

6 Improvements: Improvements for land, buildings, or equipment that materially increases their value or useful life are unallowable as a direct cost.

7 Lobbying: Lobbying is never allowed unless it meets the following criteria: (1) Technical and factual presentations on topics directly related to the performance of a grant, contract, or other agreement (through hearing testimony, statements, or letters to the Congress or a State legislature, or subdivision, member, or cognizant staff member thereof), in response to a documented request (including a Congressional Record notice requesting testimony or statements for the record at a regularly scheduled hearing) made by the recipient member, legislative body or subdivision, or a cognizant staff member thereof, provided such information is readily obtainable and can be readily put in deliverable form, and further provided that costs under this section for travel, lodging or meals are unallowable unless incurred to offer testimony at a regularly scheduled Congressional

Appendix B – Guidelines, Definitions and Allowable

hearing pursuant to a written request for such presentation made by the Chairman or Ranking Minority Member of the Committee or Subcommittee conducting such hearings.

8 Meetings and Conferences: Costs of meetings and conferences, the primary purpose of which is the dissemination of technical information, are allowable. This includes costs of meals, transportation, rental of facilities, speakers' fees, and other items incidental to such meetings or conferences. Be aware not to cross over into entertainment costs.

NOTE: Food is only allowed at meetings that require a working breakfast, lunch or dinner and disseminate technical information to participants. The meeting must have an agenda that shows a working meal; must have a sign-in sheet for participants; and cannot go over the fiscal agent's per diem guidelines for food purchases. The Strong Workforce Program Career Technical Education Regional Consortia are not allowing the cost of food be charged for outreach and/or student events.

9 Memberships: OMB only allows institutional memberships (not individual memberships), the Chancellor's Office Budget and Accounting Manual allows individual memberships that are required within a job description. If the K12 SWP applicant requests any (individual, institutional, or regional) membership costs, the application must justify why the statement of work cannot be accomplished without paying for such membership(s). Business, technical and professional organization or periodical memberships are allowed. Civic or community, or country club or social or dining club memberships are not allowed.

10 Maintenance and Repairs: Activities such as construction and remodeling, which increase the value of an asset or appreciably extend its useful life, are not allowed unless authorized by the funding source. Maintenance of equipment that neither adds to the permanent value of the property nor appreciably prolongs its intended life, but keeps it in an efficient operating condition is allowable.

11 Student Expenses, Activities or Direct Services: All forms of student aid are allowable only when the purpose of the sponsored agreement is to provide training to selected participants and the charge is approved by the sponsoring agency. Cost incurred for intramural activities, student publications, student clubs, and other student activities are unallowable.

12 Selling and marketing: Cost of selling and marketing any products or services of the institution are unallowable unless the agreement requires this activity or if it is an allowable under public relations costs (see #1 above).

13 Travel: Only travel necessary for the project is allowed. Travel costs are the expenses for transportation, lodging, subsistence, and related items incurred by employees who are in travel status on official business for the grant. Such costs will be based the fiscal agent's per diem rates. These costs shall be considered reasonable and allowable only to the extent such costs do not exceed charges normally allowed by the institution in its regular operations as the result of the institution's written travel policy.

OUT-OF-STATE TRAVEL: Out-of-State travel will be closely scrutinized and must be disclosed in the Budget summary. After the application is fully executed, any further Out-of- State travel requires prior approval of the Strong Workforce Program Career Technical Education Regional Consortia by submitting the necessary (as determined by the Strong Workforce Program Career Technical Education Regional Consortia) documentation for approval. The Strong Workforce Program Career Technical Education Regional Consortium reserve the right to limit Out-of-Statetravel.

OUT-OF-COUNTRY TRAVEL: Out-of-Country travel will not be an allowed via this funding source.

Inland Empire/Desert Regional Consortium

Request to Modify Budget



K12 SWP funded projects may request modifications to their approved budget categories by submitting this completed form to the IEDRC Chair (Julie.Pehkonen@rcc.edu). Requests will be reviewed to ensure allowability under the program RFA. The decision of the IEDRC, along with any necessary next steps, will be communicated to the individual submitting this form and to the individual identified as the contact for project/program related matters in the related SWP Agreement.

Date of Request

K12 Pathway Improvement Project Title (from Application)

Grantee

Contact Name

Email Address

Budget Modification Requested:

Grant Fund Budget

Expenditure Type	Current Approved Budget <small>(should match the amount as shown in NOVA)</small>	Amount of Total Expenditures Reported to Date in NOVA	Amount Remaining	Amounts to be Added/(Subtracted) from Budget Category <small>(total must equal zero)</small>	Balance After Budget Modification <small>(amounts less than zero are not allowed)</small>
1000 - Instructional Salaries			\$0		\$0
2000 - Non-Instructional Salaries			\$0		\$0
3000 - Employee Benefits			\$0		\$0
4000 - Supplies and Materials			\$0		\$0
5000 - Other Operating Expenses and Services			\$0		\$0
6000 - Capital Outlay			\$0		\$0
7000 - Other Outgo			\$0		\$0
Indirect Costs			\$0		\$0
Totals	\$0	\$0	\$0	\$0	\$0

(enter whole dollar amounts only)

Please provide a brief justification for the request. If additional space is needed, please submit as an attachment to this form.)

Approval of IEDRC

Printed Name

Signature

Date

K12 Strong Workforce
 Inland Empire/Desert Regional Consortium



Year 1 Funded Projects

Project Title
IEDRC 19-01 High Desert Automotive Pathways Improvements - MDCP
Project Description:
Expand automotive programs and capabilities through hybrid, electric, light diesel vehicle/equipment access, certification access, industry-specific professional development, and increasing equipment access to meet industry standards such as new lifts, diagnostic equipment, and repair equipment. This project involves AVUSD, BUSD, HUSD, SVUSD, VVUHSD, Mountain Desert Career Pathways JPA, Barstow Community College, Victor Valley College, and multiple regional industry partners.
Lead Agency:
Apple Valley Unified
Funded Amount:
\$314,500
Partner Agencies:
Apple Valley Unified, Barstow College, Barstow Unified, ComAv, First District Supervisor Robert Lovingood, General Atomics, Hesperia Unified, Mountain Desert Career Pathways JPA, Silver Valley Unified, Victor Valley College, Victor Valley Union High, Victorville Motors
Target Industries:
Transportation
Target Populations:
Race/Ethnicity: American Indian/Alaska Native, Asian, Black or African American, Filipino, Hispanic, Native Hawaiian or Other Pacific Islander, Two or More Races, Unknown/Unreported, White Student Population Focus: All Student Populations

K12 Strong Workforce
 Inland Empire/Desert Regional Consortium



Year 1 Funded Projects

Project Title
IEDRC 19-02 High Desert Cosmetology & Barbering - MDCP
Project Description:
Create new cosmetology and barbering programs to meet the current needs of the students, including those at a continuation high school. Specifically, this will be related to time and effort of faculty, facility development/expansion, equipment, certification costs, and other related variables. List of partners includes Barstow Community College, Hesperia Adult School CTE program, Snowline Joint Unified, Victor Valley Union High School District, MDCP JPA and local business.
Lead Agency:
Apple Valley Unified
Funded Amount:
\$250,000
Partner Agencies:
Apple Valley Unified, Barstow College, Earl Knight Salon & Parlour, First District Supervisor Robert Lovingood, Hair in the Woods, Hesperia Unified, Mountain Desert Career Pathways JPA, Snowline Joint Unified, Victor Valley Union High
Target Industries:
Business & Finance, Fashion & Interior Design, Marketing, Sales, & Service
Target Populations:
Race/Ethnicity: American Indian/Alaska Native, Asian, Black or African American, Filipino, Hispanic, Native Hawaiian or Other Pacific Islander, Two or More Races, Unknown/Unreported, White
Student Population Focus: Continuation

K12 Strong Workforce
Inland Empire/Desert Regional Consortium



Year 1 Funded Projects

Project Title
IEDRC 19-03 High Desert Medical Pathways Improvements - MDCP
Project Description:
<p>This project seeks to improve medical programs at multiple high schools through the purchase and implementation of new industry-standard and related technology, adding a medical program at a high school that currently doesn't have one, and expanding medical programs into EMS & EMT subsectors of patient care. Partners include AVUSD, BUSD, HUSD, LVUSD, SJUSD, VVUHSD, VVC, BCC, Mountain Desert Career Pathways JPA, and regional industry partners.</p>
Lead Agency:
Apple Valley Unified
Funded Amount:
\$650,000
Partner Agencies:
<p>Apple Valley Unified, Barstow Unified, Desert Valley Hospital, First District Supervisor Robert Lovingood, Hesperia Unified, Lucerne Valley Unified, Mountain Desert Career Pathways JPA, Snowline Joint Unified, St. Mary's Hospital, Victor Valley College, Victor Valley Union High</p>
Target Industries:
Health Science & Medical Technology, Public Services
Target Populations:
<p>Race/Ethnicity: American Indian/Alaska Native, Asian, Black or African American, Filipino, Hispanic, Native Hawaiian or Other Pacific Islander, Two or More Races, Unknown/Unreported, White</p>
<p>Student Population Focus: All Student Populations, Continuation, English Learners, Other Alternative, Special Needs</p>

K12 Strong Workforce
Inland Empire/Desert Regional Consortium



Year 1 Funded Projects

Project Title
IEDRC 19-04 High Desert Region-Wide High Quality CTE Improvements - MDCP
Project Description:
Improve High Quality CTE by increasing knowledge of industry sectors, including the 6 priority sectors from the IEDRC plan. This could include industry-specific seminars and industry-lead skills workshops; funding, training, and program support for related non-CTE programs to transition to high-quality CTE due to credentialing, equipment, or other High Quality elements; Providing funding for certificated time, equipment, and travel costs of externships. 7 districts and 2 colleges are partners.
Lead Agency:
Apple Valley Unified
Funded Amount:
\$461,809
Partner Agencies:
Apple Valley Unified, Barstow College, Barstow Unified, ComAv, Exquadrum, First District Supervisor Robert Lovingood, General Atomics, Hesperia Unified, Lucerne Valley Unified, Mountain Desert Career Pathways JPA, Silver Valley Unified, Snowline Joint Unified, Victor Valley College, Victor Valley Union High, Victorville Motors
Target Industries:
Agriculture & Natural Resources, Arts, Media, & Entertainment, Building & Construction Trades, Business & Finance, Education, Child Development, & Family Services, Energy, Environment, & Utilities, Engineering & Architecture, Fashion & Interior Design, Health Science & Medical Technology, Hospitality, Tourism, & Recreation, Information & Communication Technologies, Manufacturing & Product Development, Marketing, Sales, & Service, Public Services, Transportation
Target Populations:
Race/Ethnicity: American Indian/Alaska Native, Asian, Black or African American, Filipino, Hispanic, Native Hawaiian or Other Pacific Islander, Two or More Races, Unknown/Unreported, White
Student Population Focus: All Student Populations, Continuation, English Learners, Special Needs

K12 Strong Workforce
Inland Empire/Desert Regional Consortium



Year 1 Funded Projects

Project Title
IEDRC 19-05 Pathway Improvement & Expansion Aligned With Chaffey College
Project Description:
<p>The Baldy View ROP JPA Consortium will use K12 SWP grant funds to improve & align existing pathways with Chaffey College in: Auto Technology, Cybersecurity, Health Sciences Medical Technology, Logistics & Non-Credit Soft Skills, applicable to all industry sectors; provide training and support needed for CTE teachers; support student attainment of industry certifications. Educational partners include: Baldy View ROP, Chaffey JUHSD, Chino Valley USD, Claremont USD, Upland USD & Chaffey College.</p>
Lead Agency:
Baldy View ROP
Funded Amount:
\$2,056,250
Partner Agencies:
Baldy View ROP, Chaffey College, Chaffey Joint Union High, Chino Valley Unified, Claremont Unified, Reach Out, Upland Unified
Target Industries:
<p>Agriculture & Natural Resources, Arts, Media, & Entertainment, Building & Construction Trades, Business & Finance, Education, Child Development, & Family Services, Energy, Environment, & Utilities, Engineering & Architecture, Fashion & Interior Design, Health Science & Medical Technology, Hospitality, Tourism, & Recreation, Information & Communication Technologies, Manufacturing & Product Development, Marketing, Sales, & Service, Public Services, Transportation</p>
Target Populations:
<p>Race/Ethnicity: American Indian/Alaska Native, Asian, Black or African American, Filipino, Hispanic, Native Hawaiian or Other Pacific Islander, Two or More Races, Unknown/Unreported, White</p> <p>Student Population Focus: All Student Populations, Continuation, English Learners, Independent Study, Other Alternative, Special Needs</p>

K12 Strong Workforce
Inland Empire/Desert Regional Consortium



Year 1 Funded Projects

Project Title
IEDRC 19-06 Engineering and Manufacturing
Project Description:
Our goal is to re-think, re-design, and create a state of the art precision manufacturing program in our current Engineering & Manufacturing lab. This includes purchasing 5 CNC HAAS Mini-Mills, construction for electrical configuration, a robust CAD lab, computer tables, a Tormach CNC Plasma Cutter, camera system, a 3-D Printer, manual lathe, and laser. Partners include Duraplastics, MSJC, Norco College, Precision Stampings Inc (PSI), Beaumont Chamber, Omni Engineering and IBEW Local 440.
Lead Agency:
Beaumont Unified
Funded Amount:
\$635,260
Partner Agencies:
Beaumont Unified, Crafton Hills College, Dura Plastic Products , International Brotherhood of Electrical Workers (IBEW local 477), Mt. San Jacinto College, Precision Stampings Incorporated
Target Industries:
Engineering & Architecture, Manufacturing & Product Development
Target Populations:
Race/Ethnicity: American Indian/Alaska Native, Asian, Black or African American, Filipino, Hispanic, Native Hawaiian or Other Pacific Islander, Two or More Races, Unknown/Unreported, White Student Population Focus: All Student Populations, English Learners, Special Needs

K12 Strong Workforce
 Inland Empire/Desert Regional Consortium



Year 1 Funded Projects

Project Title
IEDRC 19-07 Graphic Production Technologies
Project Description:
<p>It is our goal to build a new CTE pathway at Beaumont High School in the Graphic Production Technologies pathway. This pathway will specifically target our Students with Disabilities (SWDs) and will focus on collaboration, life-skills, working within a team, and creating products from start to finish. Our partners will be Mt. San Jacinto College (MSJC), Big Time Design, Beaumont Copy and Graphics, and Val Verde Graphics.</p>
Lead Agency:
Beaumont Unified
Funded Amount:
\$155,000
Partner Agencies:
Beaumont Print and Graphics , Beaumont Unified, Big Time Design , Mt. San Jacinto College
Target Industries:
Arts, Media, & Entertainment, Manufacturing & Product Development
Target Populations:
Race/Ethnicity: American Indian/Alaska Native, Asian, Black or African American, Filipino, Hispanic, Native Hawaiian or Other Pacific Islander, Two or More Races, Unknown/Unreported, White
Student Population Focus: Special Needs

K12 Strong Workforce
 Inland Empire/Desert Regional Consortium



Year 1 Funded Projects

Project Title
IEDRC 19-08 Patient Care Pathway
Project Description:
Our goal is to launch a Medical Science and Health Technology pathway in the Patient Care pathway. This pathway would be developed for our continuation school students. The first consideration would be to develop this pathway at our one continuation high school as the "marquis" pathway for Glen View High School in conjunction with 21st Century Learning Institute. Both schools are alternative schools located on the same campus and serve our most vulnerable and underserved youth.
Lead Agency:
Beaumont Unified
Funded Amount:
\$222,586
Partner Agencies:
Beaumont Unified, Beaver Medical Group , Crafton Hills College, Marketplace Physical Therapy , Molina Healthcare , Mt. San Jacinto CCD, San Geronio Memorial Hospital
Target Industries:
Health Science & Medical Technology
Target Populations:
Race/Ethnicity: American Indian/Alaska Native, Asian, Black or African American, Filipino, Hispanic, Native Hawaiian or Other Pacific Islander, Two or More Races, Unknown/Unreported, White
Student Population Focus: All Student Populations, Continuation, English Learners, Independent Study, Other Alternative, Special Needs

K12 Strong Workforce
Inland Empire/Desert Regional Consortium



Year 1 Funded Projects

Project Title
IEDRC 19-09 Alignment of CJUHSD & FUSD Industry Sector Acad & CTE Pathways to Comm College Programs
Project Description:
This project will focus on increasing skill acquisition among students in CJUHSD and FUSD through alignment of industry sector CTE pathways and career exploration to local community college programs. As a result, students will make a more successful transition from middle school to high school and post-secondary training. Partners include business/industry with a focus on health and medical, Fontana Unified, Chaffey College and will expand to include local ROP programs (BVROP).
Lead Agency:
Chaffey Joint Union High
Funded Amount:
\$1,531,866
Partner Agencies:
Angelica Baltazar, Lewis-San Antonio Healthy Communities Initiative , Baldy View ROP, Chaffey CCD, Chaffey Joint Union High, College of the Desert, Fontana Unified, Loma Linda University, San Bernardino Co. Office of Education
Target Industries:
Agriculture & Natural Resources, Arts, Media, & Entertainment, Building & Construction Trades, Business & Finance, Education, Child Development, & Family Services, Energy, Environment, & Utilities, Engineering & Architecture, Health Science & Medical Technology, Hospitality, Tourism, & Recreation, Information & Communication Technologies, Manufacturing & Product Development, Marketing, Sales, & Service, Public Services, Transportation
Target Populations:
Race/Ethnicity: American Indian/Alaska Native, Asian, Black or African American, Filipino, Hispanic, Native Hawaiian or Other Pacific Islander, Two or More Races, Unknown/Unreported, White Student Population Focus: All Student Populations, Continuation, English Learners, Independent Study, Other Alternative, Special Needs

K12 Strong Workforce
Inland Empire/Desert Regional Consortium



Year 1 Funded Projects

Project Title
IEDRC 19-10 Well Prepared College and Career Readiness through Work Based Learning (WBL)

Project Description:
Partner districts: Colton Joint Unified, Redlands Unified, Yucaipa-Calimesa Joint Unified. CRY-ROP will enhance Work Based Learning (WBL) opportunities for students through four strategies: 1) Career Readiness Specialists support for high school and middle schools 2) Employment Placement Specialist support for internships 3) Middle school STEAM/Innovation labs for a wide range of exposure to career areas 4) Professional development to ensure safety, qualified supervision, and learning.

Lead Agency:
Colton-Redlands-Yucaipa ROP

Funded Amount:
\$4,097,160

Partner Agencies:
911 Safety Services, American Medical Response, California State University San Bernardino, Career Institute, Chaffey College, Colton Joint Unified, Colton-Redlands-Yucaipa ROP, Consulting Health, Crafton Hills College, Department of the Army - Redlands Recruiting Station, Farmers Insurance, Fontana Unified, Forest Home, Men's Wearhouse, Moreno Valley College, Reach Out, Redlands Unified, Resource Conservation District, Riverside City College, S.M.A.R.T. Local 105, San Bernardino Co. Office of Education, San Bernardino Valley College, SEVENsCamp, Sorenson Engineering, Southwest Regional Council of Carpenters (Career Connections), Spring to Autumn Family Counseling, Yucaipa-Calimesa Joint Unified

Target Industries:
Arts, Media, & Entertainment, Building & Construction Trades, Business & Finance, Education, Child Development, & Family Services, Energy, Environment, & Utilities, Engineering & Architecture, Fashion & Interior Design, Health Science & Medical Technology, Information & Communication Technologies, Manufacturing & Product Development, Marketing, Sales, & Service, Public Services, Transportation

Target Populations:
Race/Ethnicity: American Indian/Alaska Native, Asian, Black or African American, Filipino, Hispanic, Native Hawaiian or Other Pacific Islander, Two or More Races, Unknown/Unreported, White
Student Population Focus: All Student Populations, Continuation, Special Needs

K12 Strong Workforce
Inland Empire/Desert Regional Consortium



Year 1 Funded Projects

Project Title
IEDRC 19-11 CNUSD WBL+ (work-based learning)
Project Description:
The goal of the CNUSD WBL+ pathway improvement project is to increase worked based learning opportunities for secondary students in manufacturing, health sciences, aviation, cyber security, and culinary arts. College partners: Norco, Riverside, Mt. San Jacinto, Chaffey, and San Bernardino. Business/industry partners: Corona Chamber of Commerce, City of Corona, Workforce Strike Team, Organization of Black Aerospace Professionals, Inland Empire Economic Partnership, and Reach Out.
Lead Agency:
Corona-Norco Unified
Funded Amount:
\$1,500,000
Partner Agencies:
Chaffey College, Corona-Norco Unified, Mt. San Jacinto College, Norco College, Riverside City College, San Bernardino CCD, The Inland Empire Economic Partnership, Workforce Strike Team
Target Industries:
Health Science & Medical Technology, Hospitality, Tourism, & Recreation, Information & Communication Technologies, Manufacturing & Product Development, Transportation
Target Populations:
Race/Ethnicity: American Indian/Alaska Native, Asian, Black or African American, Filipino, Hispanic, Native Hawaiian or Other Pacific Islander, Two or More Races, Unknown/Unreported, White
Student Population Focus: All Student Populations

K12 Strong Workforce
 Inland Empire/Desert Regional Consortium



Year 1 Funded Projects

Project Title
IEDRC 19-12 Operations - Nueva Vista High School
Project Description:
<p>To support the booming Operations Industry in the IE and our community, we launched this pathway 1.5 years ago. We need to work with college faculty and industry to ensure that we are preparing our students for college and work. From this collaboration we will need to update courses and equipment, provide training for our teacher, and connect students to industry experience and certifications. We serve a high risk population who need targeted support /advisement to stay in the K-14 pipeline.</p>
Lead Agency:
Jurupa Unified
Funded Amount:
\$40,582
Partner Agencies:
Jurupa Unified, Norco College
Target Industries:
Transportation
Target Populations:
<p>Race/Ethnicity: American Indian/Alaska Native, Asian, Black or African American, Filipino, Hispanic, Native Hawaiian or Other Pacific Islander, Two or More Races, Unknown/Unreported, White</p> <p>Student Population Focus: Continuation</p>

K12 Strong Workforce
 Inland Empire/Desert Regional Consortium



Year 1 Funded Projects

Project Title
IEDRC 19-13 Patient Care - Rubidoux High School
Project Description:
<p>The demand for health care workers currently exceeds the region's capacity in the health careers pipeline. Many students express an interest in health careers, but are unfamiliar with the careers available with the Allied Health field. The high school's Patient Care Pathway features advanced classes in clinical medical assisting and emergency medicine.</p> <p>A critical need to is align the high school and college pathways to ensure that the region has the health care workers needed in the future.</p>
Lead Agency:
Jurupa Unified
Funded Amount:
\$81,164
Partner Agencies:
Jurupa Unified, Riverside CCD
Target Industries:
Health Science & Medical Technology
Target Populations:
<p>Race/Ethnicity: American Indian/Alaska Native, Asian, Black or African American, Filipino, Hispanic, Native Hawaiian or Other Pacific Islander, Two or More Races, Unknown/Unreported, White</p>
Student Population Focus: All Student Populations

K12 Strong Workforce
 Inland Empire/Desert Regional Consortium



Year 1 Funded Projects

Project Title
IEDRC 19-14 Residential and Commercial Construction - Jurupa Valley High School
Project Description:
<p>The district is currently reviewing curriculum for this pathway and will work collaboratively with Norco College faculty to identify key learning experiences and bring our pathway into alignment with the college program. As part of this collaboration, we will identify additional equipment needs, certification opportunities and courses for articulation and dual enrollment.</p> <p>We will work with Norco College for targeted outreach and advisement to support a seamless transition to college.</p>
Lead Agency:
Jurupa Unified
Funded Amount:
\$40,582
Partner Agencies:
Jurupa Unified, Norco College
Target Industries:
Building & Construction Trades
Target Populations:
Race/Ethnicity: American Indian/Alaska Native, Asian, Black or African American, Filipino, Hispanic, Native Hawaiian or Other Pacific Islander, Two or More Races, Unknown/Unreported, White Student Population Focus: All Student Populations

K12 Strong Workforce
 Inland Empire/Desert Regional Consortium



Year 1 Funded Projects

Project Title
IEDRC 19-15 Airframe and Powerplant General Aviation Maintenance Technician I, II, III

Project Description:
MUSD began the Airframe and Powerplant General Aviation Maintenance Technician I course in 2018-2019 with the intention of articulation with Antelope Valley College (AVC) in 2019-20, course II and III will follow each year. AVC and the Federal Aviation Administration (FAA) personnel supply and review course content, tool use, student hours per required section, and teacher credentials to insure a smooth transition to articulation.

Lead Agency:
Mojave Unified

Funded Amount:
\$133,750

Partner Agencies:
Antelope Valley College, Antelope Valley Community College Instructor Ty Mettler, Danny A Bazzell, General Manager Flight Test Historical Foundation, Flight Test Museum, Darrin Richards, Federal Aviation Administration Flight Standards Service District Office, Dr. Maria Clinton, AVC CTE Aeronautical Sciences and Technology, Foster Stanback Aero, Gene Stump, California City City Council, Laureano Flores, MBA, Dean, Career Technical Education AVC, Mojave Unified, Norm Hill of Norm Hill Aviation, California City Airport, Shane Covette, Federal Aviation Administration

Target Industries:
Transportation

Target Populations:
Race/Ethnicity: American Indian/Alaska Native, Asian, Black or African American, Filipino, Hispanic, Native Hawaiian or Other Pacific Islander, Two or More Races, Unknown/Unreported, White
Student Population Focus: All Student Populations

K12 Strong Workforce
Inland Empire/Desert Regional Consortium



Year 1 Funded Projects

Project Title
IEDRC 19-16 Cyber Career Pathway
Project Description:
Moreno Valley USD seeks to improve and expand its Cyber Career Pathway Program. Funding will (1) increase the robustness of the program through needed equipment, (2) expand access for all high school students by doubling sites served to include all district comprehensive high schools, and (3) improve pipeline efficacy in the middle school, high school, and community college sections by working closely with our key partners, Moreno Valley College and March Air Reserve Base.
Lead Agency:
Moreno Valley Unified
Funded Amount:
\$641,781
Partner Agencies:
AFN & US CyberPatriot, Assemblymember Jose Medina - District 61, California Cyberhub, City of Moreno Valley, CompTIA, ConvergeOne, IE/Desert ICT/DSN Susanne Mata, Moreno Valley College, Moreno Valley Unified, Morning Rotary, NICERC, United Way, Western Academy Support & Training Center (WASTC)
Target Industries:
Information & Communication Technologies
Target Populations:
Race/Ethnicity: American Indian/Alaska Native, Asian, Black or African American, Filipino, Hispanic, Native Hawaiian or Other Pacific Islander, Two or More Races, Unknown/Unreported, White
Student Population Focus: All Student Populations, English Learners, Independent Study, Special Needs

K12 Strong Workforce
Inland Empire/Desert Regional Consortium



Year 1 Funded Projects

Project Title
IEDRC 19-17 Building and Construction Pathway Creation
Project Description:
To meet local and statewide labor market demand, MVUSD is introducing Building and Construction to prepare students to vie for the current high demand, high skill, high wage careers of the labor market.
Lead Agency:
Murrieta Valley Unified
Funded Amount:
\$80,000
Partner Agencies:
Erickson-Hall Construction Co., Mt. San Jacinto College, Murrieta Valley Unified, Southwest Regional Council Of Carpenters
Target Industries:
Building & Construction Trades, Energy, Environment, & Utilities, Engineering & Architecture
Target Populations:
Race/Ethnicity: American Indian/Alaska Native, Asian, Black or African American, Filipino, Hispanic, Native Hawaiian or Other Pacific Islander, Two or More Races, Unknown/Unreported, White Student Population Focus: Continuation, English Learners, Independent Study, Other Alternative, Special Needs

K12 Strong Workforce
Inland Empire/Desert Regional Consortium



Year 1 Funded Projects

Project Title
IEDRC 19-18 PSUSD CTE Academy and Pathway Recruitment and Retention
Project Description:
Goals for use of the funding are to; 1) enhance recruitment efforts to get more students into district CTE programs; 2) improve retention of students in the programs to increase the number of successful program completers; 3) provide the most current technology, equipment and experiences to insure program alignment with local industry, increase dual enrollment opportunities, and prepare students for transition into local community college programs aligned to district programs.
Lead Agency:
Palm Springs Unified
Funded Amount:
\$999,931
Partner Agencies:
Autoworxs, AVID Physical Therapy, CaddyShack, Coachella Valley Water District, College of the Desert, Hoffman Steel , Hot Purple Energy, J.W. Marriott Desert Springs Resort, Meineke Car Care, Northshore-Living Herbs, OneFuture Coachella Valley, Palm Springs Life Magazine, Palm Springs Unified, Palm Springs Unified School District Foundation , Redlands Rancho Market, The Annenberg Retreat at Sunnylands, The Slice , Valley Office Equipment
Target Industries:
Arts, Media, & Entertainment, Building & Construction Trades, Business & Finance, Education, Child Development, & Family Services, Energy, Environment, & Utilities, Health Science & Medical Technology, Hospitality, Tourism, & Recreation, Manufacturing & Product Development, Public Services, Transportation
Target Populations:
Race/Ethnicity: American Indian/Alaska Native, Asian, Black or African American, Filipino, Hispanic, Native Hawaiian or Other Pacific Islander, Two or More Races, Unknown/Unreported, White
Student Population Focus: All Student Populations

K12 Strong Workforce
Inland Empire/Desert Regional Consortium



Year 1 Funded Projects

Project Title
IEDRC 19-19 RCOE Alternative Education/Special Education Strong Workforce Program
Project Description:
RCOE Alternative Education/Special Education will expand CTE courses, dual enrollment courses in career technical education (CTE), CTE certifications, and internships. RCOE will partner with the University of California, Riverside-Extension Center, Riverside Community College, Mt. San Jacinto College, Constitutional Rights Foundation, Cryoquip, Vocademy, and the California Family Life Center to enhance college and career programs for students.
Lead Agency:
Riverside Co. Office of Education
Funded Amount:
\$200,000
Partner Agencies:
California Family Life Center, Constitutional Rights Foundation, Cryoquip, Riverside City College, Riverside Co. Office of Education, Vocademy
Target Industries:
Arts, Media, & Entertainment, Building & Construction Trades, Hospitality, Tourism, & Recreation, Information & Communication Technologies, Manufacturing & Product Development
Target Populations:
Race/Ethnicity: American Indian/Alaska Native, Asian, Black or African American, Filipino, Hispanic, Native Hawaiian or Other Pacific Islander, Two or More Races, Unknown/Unreported, White Student Population Focus: All Student Populations, Continuation, English Learners, Independent Study, Other Alternative, Special Needs

K12 Strong Workforce
Inland Empire/Desert Regional Consortium



Year 1 Funded Projects

Project Title
IEDRC 19-20 RUSD Student Certification Pipeline

Project Description:
RUSD will collaborate with RCC to implement a Student Certification Pipeline in 4 pathways: Applied Digital Media; Auto Tech; Cybersecurity; and, HVAC. The goal is to allow students to complete the first two certification courses in each pathway in HS, making the transition to the final courses at RCC, and ultimately the workforce much faster. The project includes a CTE Liaison for student transition; a focus on work-based learning; and, partner support of the pathways (to be decided).

Lead Agency:
Riverside Unified

Funded Amount:
\$1,637,204

Partner Agencies:
AT&T, Bourns Inc., Cherished Memories Photography, Greater Riverside Chambers of Commerce, Lucas Oil, MATCO Tools, Modern Designs, Norco College, Parts Authority, Raceway Ford, Riverside City College, Riverside Community Hospital, Riverside County Workforce Development Board, Riverside Unified, Riverside Unified School District (RUSD) Technology Services, Snap On Tools, SystemGO IT, Toyota of Riverside

Target Industries:
Arts, Media, & Entertainment, Building & Construction Trades, Information & Communication Technologies, Manufacturing & Product Development, Transportation

Target Populations:
Race/Ethnicity: American Indian/Alaska Native, Asian, Black or African American, Filipino, Hispanic, Native Hawaiian or Other Pacific Islander, Two or More Races, Unknown/Unreported, White
Student Population Focus: All Student Populations, Continuation, English Learners, Special Needs

K12 Strong Workforce
 Inland Empire/Desert Regional Consortium



Year 1 Funded Projects

Project Title
IEDRC 19-21 Arroyo Valley CORE
Project Description:
<p>Constructing Opportunities in Renewable Energies (CORE) is a Green Pathway that guides at-risk students through their high school years. The primary focus of this project will be to create a seamless pipeline from High School to College to the Workforce through the attainment of industry recognized certifications both the high school and college levels.</p> <p>Partners Include San Bernardino Valley Community College and County of San Bernardino Workforce Development.</p>
Lead Agency:
San Bernardino City Unified
Funded Amount:
\$368,175
Partner Agencies:
San Bernardino City Unified, San Bernardino County Workforce Development, San Bernardino Valley College
Target Industries:
Energy, Environment, & Utilities
Target Populations:
Race/Ethnicity: American Indian/Alaska Native, Asian, Black or African American, Filipino, Hispanic, Native Hawaiian or Other Pacific Islander, Two or More Races, Unknown/Unreported, White
Student Population Focus: All Student Populations

K12 Strong Workforce
 Inland Empire/Desert Regional Consortium



Year 1 Funded Projects

Project Title
IEDRC 19-22 Targeted Program Improvement and Expansion
Project Description:
All nine (9) consortium LEAs plan to utilize K-12 SWP funds to expand CTE opportunities and postsecondary enrollment, fueling regional economies with an educated and skilled workforce. Using labor market data, consortium members identified the following K-12 program areas for expansion, which are consistent with four of IDRC's identified priority sectors: Advanced Manufacturing; Energy, Construction and Utilities; Health; ICT & Digital Media; and one auxiliary sector: Public Safety.
Lead Agency:
San Bernardino County ROP
Funded Amount:
\$2,315,762
Partner Agencies:
Bear Valley Unified, Copper Mountain College, Excelsior Charter, Hesperia Unified, Morongo Unified, Public Safety Academy, Rialto Unified, Rim of the World Unified, San Bernardino CCD, San Bernardino Co. Office of Education, San Bernardino County ROP, San Bernardino Valley College, Victor Valley College
Target Industries:
Building & Construction Trades, Energy, Environment, & Utilities, Health Science & Medical Technology, Information & Communication Technologies, Manufacturing & Product Development, Public Services
Target Populations:
Race/Ethnicity: American Indian/Alaska Native, Asian, Black or African American, Filipino, Hispanic, Native Hawaiian or Other Pacific Islander, Two or More Races, Unknown/Unreported, White
Student Population Focus: All Student Populations

K12 Strong Workforce
 Inland Empire/Desert Regional Consortium



Year 1 Funded Projects

Project Title
IEDRC 19-23 Santa Rosa Academy Engineering Program Improvement
Project Description:
Our current Engineering pathway courses align with the priority sector Advanced Manufacturing and Engineering, Construction, and Utilities. The pathway improvement will include additional materials and equipment along with specific industry certifications to enhance needed skills for students to transfer to our community college partners and/or enter directly into the workforce. Increased articulation with such community college partners will be a priority.
Lead Agency:
Santa Rosa Academy
Funded Amount:
\$48,080
Partner Agencies:
City of Menifee, MiraCosta College, Mt. San Jacinto College, Santa Rosa Academy
Target Industries:
Engineering & Architecture, Manufacturing & Product Development
Target Populations:
Race/Ethnicity: American Indian/Alaska Native, Asian, Black or African American, Filipino, Hispanic, Native Hawaiian or Other Pacific Islander, Two or More Races, Unknown/Unreported, White Student Population Focus: All Student Populations, English Learners, Independent Study, Special Needs

K12 Strong Workforce
Inland Empire/Desert Regional Consortium



Year 1 Funded Projects

Project Title
IEDRC 19-24 SIATech Inland Empire: Health, ICT-DM, and Manufacturing

Project Description:
<p>SIATech Inland Empire will be supporting ; Health, ICT-DM, and Manufacturing pathways to serve Opportunity Youth, aged 16-24 from low socioeconomic backgrounds who are disconnected from work and school. Our improvement project includes counseling support, CTE certificated HS staff, Career Exploration, Work based learning, college co-enrollment opportunities, and Coordinated PD for all staff. Partners include Riverside City College, College of the Desert, and Mt. San Jacinto College.</p>

Lead Agency:
SIATech Indio

Funded Amount:
\$250,000

Partner Agencies:
<p>Aragundi Chiropractic, Health and Fitness Center, ARRC , College of the Desert, Inland Empire Job Corps Center, Mt. San Jacinto College, Riverside City College, SIATech Indio, Southwest Veterans' Business Resource Center , The Moreno Valley Library, The SIATech Perris Pathway Plan</p>

Target Industries:
Health Science & Medical Technology, Information & Communication Technologies, Manufacturing & Product Development

Target Populations:
<p>Race/Ethnicity: American Indian/Alaska Native, Asian, Black or African American, Filipino, Hispanic, Native Hawaiian or Other Pacific Islander, Two or More Races, Unknown/Unreported, White</p>
<p>Student Population Focus: All Student Populations, English Learners, Independent Study, Other Alternative, Special Needs</p>

K12 Strong Workforce
 Inland Empire/Desert Regional Consortium



Year 1 Funded Projects

Project Title
IEDRC 19-25 Manufacturing & Product Dev - High Demand, High Salary, High Regional Impact, High Five!

Project Description:
CTE Temecula Valley's proposed Manufacturing/Product Development pathway is an IEDRC sector priority and a Workforce Development Board Slingshot project that will be informed by and aligned with regional and local needs expressed by Manufacturing Industry Partners, IEDRC Strong Workforce Regional Strategic Plan. Pathway and curriculum 6-year plan will provide articulation with Norco College and/or successful transition to career-ready employment.

Lead Agency:
Temecula Valley Unified

Funded Amount:
\$250,000

Partner Agencies:
EAT Marketplace, Mt. San Jacinto CCD, Norco College, OptiForms, Opto 22, Temecula Valley Unified, Tension Envelope

Target Industries:
Manufacturing & Product Development

Target Populations:
Race/Ethnicity: American Indian/Alaska Native, Asian, Black or African American, Filipino, Hispanic, Native Hawaiian or Other Pacific Islander, Two or More Races, Unknown/Unreported, White
Student Population Focus: Continuation

Board of Trustees Regular Meeting (VI.R)

Meeting	June 11, 2019
Agenda Item	Grants, Contracts and Agreements (VI.R)
Subject	Grants, Contracts and Agreements Agreement Amendment for the Inland Empire/Desert Regional Consortium (IE/DRC) CTE Rebranding and Marketing Campaign
College/District	Norco College
Funding	Strong Workforce Program Regional Funding
Recommended Action	Recommend approving amendment No. 3 with Interact to extend the contract period to July 1, 2019 -June 30, 2020, fulfilling the final one-year extension.

Background Narrative:

The District has been designated as the Fiscal Agent for the Strong Workforce Program (SWP) Inland Empire/Desert Regional Consortium. A regional marketing campaign is an integral component of the regional plan. As Fiscal Agent, staff engaged in a Request for Proposal (RFP) process for the purpose of selecting a marketing firm to develop a comprehensive plan to rebrand and market the career and technical education programs at community colleges throughout the region.

On August 15th, 2017 the Board of Trustees approved the agreement with Interact Communications to provide marketing and rebranding services on behalf of the Strong Workforce program, RFP#2016/17-27, for the period of August 23rd, 2017 – August 31st 2018. The contract allowed for up to two additional one-year contract extensions.

The attached amendment will extend the current contract for the period of July 1, 2019 -June 30, 2020, fulfilling the final one-year extension. The contract extension will continue and expand the scope of services as outlined in Exhibit 1.

Prepared By: Dr. Bryan Reece, President
Ashley Etchison, Director, Strategic Communications & Marketing

Riverside Community College District (RCCD)
REQUEST FOR PROPOSAL (RFP) #2016/17-27
Inland Empire/Desert Regional Consortium (IE/DRC)
CTE Rebranding and Marketing Campaign



FUNDING SOURCE: Strong Workforce Program Regional Funds (awarded annually by the California Community Colleges Chancellor's Office)

TERM OF CONTRACT: August 23, 2017 through August 31, 2018 (with a RCCD option to renew for up to two additional one-year contract extensions)

MAXIMUM FUNDS AVAILABLE: \$650,000 for Year 1 (\$650,000 for each additional year, pending availability of funds and barring no unanticipated budget reductions.)

PROPOSAL DUE DATE: Tuesday, June 20, 2017 by 3 p.m. Pacific Standard Time (PST)

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Exhibit I

RFP SCHEDULE/KEY DATES

RFP Available to Prospective Respondents	5/25/17
Deadline to Submit Pre-Proposal Requests for Information	6/5/17
Answers Provided for Requests for Information	6/9/17
Proposal Submission Due Date	6/20/17 No Later than 3:00 p.m. PST
Minimum Requirements Review	6/21/17 – 6/26/17
Evaluation of Proposals by Scoring Committee	6/27/17 – 7/6/17
Finalists Selected and Notified	7/10/17
Finalists Interviews	7/13/17
Notice of Intent to Award	7/20/17
Initial Contract Term	8/23/17 – 8/31/18

*All dates are tentative and subject to change with written notice.

Inland Empire/Desert Regional Consortium
Inland Empire/Desert Regional Consortium (IE/DRC)
CTE Rebranding and Marketing Campaign
Proposal No. 2016/17-27-RFP

INTRODUCTION

The Riverside Community College District (RCCD) has issued this Request for Proposals (RFP) to obtain proposals for the development of a comprehensive plan to rebrand and market the career and technical education programs at the community colleges in the Inland Empire/Desert region. This project, named the Inland Empire/Desert Regional Consortium (IE/DRC) CTE Rebranding and Marketing Campaign, will involve the efforts of a full-service professional agency (or group of agencies) that can manage all aspects of this marketing effort in a manner consistent with the branding of the California Community Colleges Chancellor's Office rebranding and marketing campaign. The purpose of the two-pronged campaign is to 1) define and raise awareness among students, their influencers, key stakeholders and others about the variety of career pathways available through career training programs at California community colleges that can lead to good paying jobs, AND 2) increase awareness and engagement by employers for community college career technical education programs.

BACKGROUND AND NEED

The Inland Empire/Desert Regional Consortium (IE/DRC) consists of 12 community colleges in two counties: Riverside and San Bernardino. Ranking as the fourth most populous county in California with a population of 2,361,026, Riverside is also the 10th most populous county in the United States and a total land area of 7,303 square miles, making it the 26th largest county in the country based on land area. San Bernardino ranks as the fifth most populous County in California with a population of 2,128,133, the 12th most populous in the United States and is the largest county by land area with 20,105 square miles (excluding Alaskan boroughs). Together the two counties account for 9% of California's population of 39,144,818.

The Inland Empire's (IE) economic growth has been outpacing the state and this momentum is expected to continue through 2017, driven by industry growth in Health Care; Energy, Manufacturing; Logistics; Construction; and professional, management and scientific work. Overall, the Inland Empire has created almost 240,000 jobs since the low point of the Great Recession, and is nearly 100,000 jobs higher than before the recession. The IE was one of the regions most impacted by the recession and struggled to recover after 2011; however, the recent job growth, strengthening dollar and decline in oil prices have fueled economic recovery, demonstrating the resilience and strength of the region.

The California Community Colleges are the largest higher education system in the nation with 113 campuses and 78 centers serving 2.1 million students each year. Community colleges provide career and technical education, workforce training, basic skills courses in English and math and prepare students for transfer to four-year colleges and universities.

California is experiencing impressive economic growth, something California Gov. Jerry Brown attributes to the diversity of the California business environment, "from movies to the Internet to agriculture – the incredible array of businesses that make up the state." However, a widening gap exists between what employers need to continue that economic growth and what California's labor

pool currently offers. Statistics show by 2025, 30 percent of all job openings in California – more than 1 million jobs – will require postsecondary education training such as middle-skills degrees (for jobs that require more than a high school diploma but less than a four-year bachelor's degree), certificates and credentials. California's education pipeline is not keeping pace with employer demands.

The California Community Colleges is uniquely qualified to help meet this challenge because of the affordable and accessible career technical education programs that already exist within the system. Some of the current programs result in certificates; others result in associate degrees and some offer courses to build skills that will put students on the path to a good-paying career. However, except for a few programs, career technical education programs in California are often overlooked, undervalued and under-promoted.

Programs like nursing, firefighting, EMT/paramedic training and welding are often the most well-known career technical education programs, but there is a wide variety of programs and areas of study from which students can choose. In fact, students can enroll in associate degree and certificate programs in more than 350 areas of study, including small business; information & communications technologies/digital media; agriculture, water & environmental technologies; retail/hospitality/tourism; global trade & logistics; advanced manufacturing; energy, construction & utilities; advanced transportation & renewables; life science/biotech and health.

OBJECTIVE

The goal of this project is to define and raise awareness among current and prospective community college and high school juniors and seniors as well as their influencers, key stakeholders (such as employers and union groups) and others about the variety of occupational pathways available through career training programs at the region's community colleges. The rebranding and marketing campaign shall address changing perceptions of what career training programs can offer in terms of good-paying, fulfilling and sustained employment opportunities. Additionally, the campaign must motivate and increase enrollment in community college career technical education programs and increase employer engagement with these programs. To achieve this goal with limited funds, the campaign must be crafted to reach the most opportunistic target audiences in areas and at times, in which potential program participants will be most receptive to receiving messages.

Research conducted on behalf of the California Community Colleges Chancellor's Office shows the following barriers in promoting career technical education programs:

- The lack of parental, high school counselor, influencer and student support for career technical education program enrollment.
- The struggle to "be heard" above the constant chorus from the community college community, and others, of the need to transfer to four-year institutions.
- There is not enough money or focus to promote the opportunity, validity and pathway to excellent careers that career technical education programs deliver.
- Private, for-profit training institutions directly compete for time, message penetration, paid advertising and enrollment with California community college career technical education programs.
- The lack of coordination between and among campuses with competing training programs in the same area or in various areas throughout the state (including the lack of coordinated outreach to employers and labor representatives in each region).The "second-class" or

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even “third-class” relegation of career technical education programs both in the minds of the public as well as with policy makers and governing bodies.

The project is seeking a multi-disciplinary, full-service professional agency (or group of agencies) that provides a wide range of services including, but not limited to, regional brand development, advertising, development of employer-to-employer communications and strategic plans, employer/union outreach, collateral material development, media buys, media relations, website design and development, website usability testing, baseline awareness survey research, focus group testing, social media management and advertising buys, and project management. Hard costs that will also come out of the total contract should include, but are not limited to music licenses, travel expenses, talent fees/stipends, studio rentals, equipment rentals, wardrobe and props.

TARGET AUDIENCES

This effort is aimed at students, influencers, and business/labor/industry leaders. The current target audiences for the IE/DRC CTE Rebranding and Marketing Campaign are as follows:

Primary Target Audiences:

- Teens and young adults: 16 – 24 year olds, including high school juniors and seniors and recent graduates, as well as current and prospective community college students. There should be an emphasis on reaching African-American and Latino students as well as those with lower socio-economic status, including current and former foster youth. Stress that important ongoing education pathways are available through career technical education and are just as important and viable as two-year or four-year degree programs.
- Adults, including active duty military and veterans: 25 – 54 year olds, with an emphasis on those that are unemployed or underemployed.
- Business/Labor/Industry Leaders: Including employers, chambers, employer intermediaries, workforce development boards, economic development agencies, labor unions, One Stop Career Centers, etc. There should be an emphasis on reaching employers to provide internships and promote the breadth, depth and quality of career technical education programs at California community colleges and the high level of training community college graduates receive.

Secondary Target Audiences:

- Influencers/Stakeholders: Including parents, caregivers, high school and community college counselors, community leaders and elected officials. Stress that the jobs that career technical education certificate and degree holders can get obtain are well- paying and can provide a good family living wage.
- Include communities whose primary language is Spanish

TACTICS/SERVICES TO BE PROVIDED

The purpose of this RFP is to solicit Proposals from vendors with sufficient resources, experience and abilities to further develop the IE/DRC CTE Rebranding and Marketing Campaign. Qualified Respondents must submit a Proposal that is inclusive of, but not limited to, all categories below.

- 1) **REGIONAL BRAND DEVELOPMENT:** Establish a comprehensive, compelling, and culturally-competent regional brand under the “umbrella” brand developed for the

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California Community Colleges CTE Rebranding and Marketing Campaign. The brand must be broad enough to encompass the entire region, but must also allow the flexibility to be locally tailored to reflect local economies, and each of the 9 districts and 12 colleges in the region. Apply a brand development strategy and approach for the creation of a name, logo and tagline. The brand must increase awareness and understanding of the system's career technical education opportunities; change the perceptions of what career technical education means; and motivate students to apply to community college and enroll in a career technical education program while increasing employer engagement with these programs. Deliverables will include comprehensive brand style guidelines.

- 2) **ADVERTISING:** Develop a region wide advertising campaign designed to increase awareness of career technical education programs for the region's community college students. Cultivate research-based messages and creative executions that are simple, consistent, credible and audience-targeted. When developing campaign materials, ensure they complement the California Community Colleges CTE Rebranding and Marketing strategies.
- 3) **EMPLOYER/UNION OUTREACH:** Develop an employer/labor union outreach strategy that will increase work-based learning opportunities, such as apprenticeships and internships, provide workplace experience and, ultimately lead to job placement. The employer/labor union outreach should elevate awareness and knowledge of the California Community Colleges' career technical education programs and position the system as the gold star standard for preparing Californians for jobs. The region should be able to use the strategy in their outreach efforts for region-specific industries. Employers can "vouch" for community college career technical programs in order to lend credibility to messages.
- 4) **COLLATERAL MATERIALS:** Create marketing/informational brochures and materials. The Contractor will be responsible for creating templates and collateral that local community colleges across the region can tailor to reflect local needs and languages.
- 5) **MEDIA RELATIONS:** Develop and execute a strategic, multi-lingual, regional media relations plan designed to proactively raise awareness during key campaign timeframes and provide reactive media relations support as needed throughout the year. The plan will include the development and distribution of template articles to high school/community college newspapers and employer newsletters/direct mailers/fliers/email; securing interviews on radio and TV programs using a spokesperson model consisting of current and former career technical education students, community college faculty, staff and/or administrators; developing media alerts/press releases/op-ed pieces and other press materials as needed. Provide on-going media training for identified campaign spokespeople. Local colleges should be able to use the template articles in their media relations efforts for region-specific industries.
- 6) **MEDIA BUYING:** Develop and execute a regional media buying plan to raise awareness among current high school and community college students and their families of career technical education programs. Mediums can include but are not limited to traditional radio, online video and radio, social media, outdoor and public transit.
- 7) **WEBSITE DESIGN, ACCESS AND COMPLIANCE:** The Contractor will design and develop a website or portal where visitors can get information on career technical education programs, connect to existing statewide, regional, and local resources, and get

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connected with their local community college to identify a program that is right for them. When conceptualizing, the Contractor must take into consideration the website or portal must also integrate or connect with the existing college/CTE websites, Salary Surfer and Career Coach websites and Here to Career mobile app. After a test site has been developed, we are looking for the Contractor and their research vendor to make recommendations on how to best conduct usability testing (one-on-one or otherwise) to ensure a positive user experience when site is launched. The site and all tools, documents and files posted on the site will need to be ADA/508 compliant and should follow Web Content Accessibility Guidelines (WACG). Section 508, an amendment to the United States Workforce Rehabilitation Act of 1973, is a federal law mandating that all electronic and information technology developed, procured, maintained, or used by the government be accessible to people with disabilities. This includes but is not limited to font sizes, color contrast, closed captions, written transcripts, alt tags, screen reading devices, etc.

- 8) **RESEARCH:** The Contractor will be responsible for developing research vehicles, conducting surveys and/or focus groups, analyzing results and developing final reports for the following:
- Baseline Awareness Survey: Conduct a survey with members of the key target audience(s) beginning in year one and continuing every other year that tests the awareness levels, perceptions and knowledge of career technical education programs.
 - Focus Groups: Conduct focus group testing for any new advertisements, collateral materials and/or website messaging developed.
 - Website Usability Testing: Conduct one-on-one tests with members of the target audience(s) to determine effectiveness of messaging, placement of content and ease of navigation.
- 9) **SOCIAL MEDIA:** Develop, implement and manage social media strategies, buys and messaging, including developing monthly social media calendars for posting daily content on Facebook, Twitter, Instagram accounts, and any additional social media platforms the region might want to consider, such as Snapchat and YouTube. Respondents can make recommendations on how to best integrate messages with existing regional colleges' social media accounts rather than creating new accounts. Local regions should be able to use the monthly social media calendar and template posts in their outreach efforts for region-specific industries.
- 10) **ADMINISTRATIVE:** Provide the campaign's project manager and the Riverside Community College District contract manager with a monthly update and annual year-end report in addition to monthly billing, website analytics and other ad hoc reports as requested.
- All campaign activities should have performance measures and benchmarks built in.
 - All electronic and print collateral must be compliant with CO brand guidelines standards.
- In addition, any services provided must recognize the following:
- The quality of materials produced and activities undertaken must be of the highest caliber to reflect the high quality of our system, individual colleges/districts, faculty and students.
 - The content of materials produced and activities undertaken must be reflective of and sensitive to the ethnic and cultural diversity of our region and our students.

MINIMUM QUALIFICATIONS

The RFP Respondent must meet all of the following minimum qualifications and provide evidence in the written Proposal of how each qualification is met. Failure to satisfy any of the following minimum qualifications upon submittal of the Proposal may result in the rejection of the Proposal:

- Respondent and its subcontractor(s) have been in existence as a business entity performing services similar in scope and magnitude as required in this RFP for at least three years.
- Respondent and its subcontractor(s) are licensed to do business in the State of California.
- The designated key personnel for Respondent and their subcontractor(s) must have a minimum of three years' experience in work of similar scope and magnitude as required in this RFP.
- At the time of submission of its Proposal, Respondent and its subcontractor(s) must, have the work facilities, equipment, supplies and staff needed to perform all services as required in this RFP.
- All payments for work completed on the campaign will be made in arrears. As such, Respondent must have sufficient financial resources to perform services, make any advance payments to subcontractor(s) on behalf of the campaign and withstand reimbursement, if necessary, for periods of up to 90 days.

PROPOSAL FORMAT

These instructions prescribe the mandatory written Proposal format. Proposal format instructions must be followed and all listed items must be included. Failure to prepare Proposals in the following required format may result in elimination from Proposal evaluation. Each Proposal must include the following:

A. Table of Contents

B. Cover Letter

The cover letter must include the following:

- Name of Respondent's business entity, mailing address, telephone number, e-mail address, website and name of individual to communicate with if further information is desired.
- A statement acknowledging, as of the date of submission of Proposal, Respondent's availability of staff and other required resources for performing all services as described in the RFP.
- A statement acknowledging that Respondent is aware that payments will not be made in advance of services or products provided.
- Respondent must confirm their ability to carry Campaign costs for up to 90 days via a written statement no more than one page in length that outlines the specifics. Along with this statement, Respondents must attach their most recent balance sheets or income statements as proof of assets. While it is highly unlikely that any contractor would have to carry costs for up to 90 days, the ability to do so speaks to their financial stability. Our goal would be to pay all invoices within 30 days of receipt by the Contract Manager. At this time, we would not consider a cap on the dollar amount of costs the contractor must be able to carry.
- Respondent must acknowledge they are in good standing with the State of California

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and attach a copy of its valid business license.

- Respondent must acknowledge they and their subcontractor(s) meet all Minimum Requirements outlined in this RFP.
- Cover letter must include the signature of an individual who is authorized to bind the Respondent contractually. The undersigned declares and certifies that this Proposal is complete and accurate; there are no omissions of material fact or information that render the Proposal to be false or misleading and there are no misstatements of fact in the Proposal. An unsigned Proposal may be rejected. The undersigned's name and title must be included under the signature.

C. Background and Experience

- Provide a brief history of Respondent's business including date of establishment, services provided and areas of expertise.
- Provide the size of the business by headcount at each office location.
- Provide the physical address from which the primary work on the Campaign would be performed.
- Provide list of all current clients.
- Demonstrate expertise, consistency and longevity by describing Respondent's experience on two to three similar projects completed within the last three years. Include the name of the client, project goals, description of work performed, audience reached, budget, creative work samples and results achieved.
- Include creative samples of projects (print, online, website and radio) created within the last five years that further illustrate Respondent's skill, creativity, talent, and experience.
- Work samples become the property of the Riverside Community College District and will not be returned.

D. Personnel

- Designate a qualified staff person who will be the day-to-day lead contact for this Contract. Provide name, title, resume, description of qualifications, length of time with the agency, and a summary of similar work performed. Contract terms will not permit substitution of lead personnel without advanced written approval of the Campaign Project Manager and/or the Riverside Community College District.
- List all additional personnel who will perform services on the Campaign. For each person listed, provide his/her name, title, a resume, a description of their qualifications, length of time with the agency and a summary of similar work performed.
- Identify the specific project management structure. Include an organizational chart indicating the internal reporting structure for all personnel involved with the Campaign including subcontractors.

E. Subcontractors

- List your proposed subcontractor(s), if any, and document the services to be subcontracted. For all subcontractors identified, provide contact information, organizational background information, staff bios, description of tasks to be performed and qualifications, and billing rates.
- All subcontractors are subject to final approval of the Campaign Project Manager and/or the Riverside Community College District.

F. Scope of Work

Agencies responding to this RFP must develop a preliminary Scope of Work for a 12-

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month period beginning with August 2017 and going through August 31, 2018. The Scope of Work must include:

- A clear understanding of campaign objectives, key timeframes and target audiences.
- Creative strategies and ideas for the campaign's overall look and feel.
- An estimated budget broken down by activity (including the statewide media buy and flowchart). The budget must also include costs such as production fees, hard costs, commissions, hourly staff rates, subcontractor fees and mark-ups (if any), honorariums, supplies, overhead and administrative and travel expenses.
- Costs to develop the Scope of Work, proposal materials and work samples are entirely the responsibility of the Respondent and will not be reimbursed.

G. Fee Proposal

Each Respondent must submit a Fee Proposal that includes the following (no more than two pages):

- Titles and hourly rates for all personnel who will work on the Campaign.
- Titles and hourly rates for all subcontractor personnel who will work on the Campaign.
- Please indicate if the hourly staff rates provided in the Fee Proposal reflect a discount from your standard rates.
- An explanation of how the media buying commission will work with other fees or flat rates your agency (or team of agencies) propose to charge.
- The percentage of the overall contract amount you are willing to provide in pro bono services/products/staff time (above and beyond the contracted amount) and a brief description of when/how.

H. Letters of Recommendation

Provide at least three Letters of Recommendation from current and/or past clients that can attest to the nature and quality of Respondent's past performance. Letters of Recommendation should come from clients whose projects are similar in scope to this Campaign. If available, please include at least one recommendation from a government or higher education client. The Riverside Community College District reserves the right to contact any references. Letters of recommendation for subcontractors do not count toward the three letters. Additional letters of recommendations may be provided by subcontractors to further support their qualifications and experience. In addition to the above information, each letter must include the following:

- Name and address of the organization.
- Name, title, telephone number and e-mail address of your day-to-day contact.
- A description of services provided, the overall budget, and specific outcomes.

I. Conflicts of Interest

Any and all possible conflicts of interest must be disclosed and addressed. Although a Respondent will not be automatically disqualified by reason of work performed for, or financial interests in, firms that may be affected by action of Riverside Community College District, we reserve the right to consider the nature, extent, and recentness of such work.

J. Non-Collusion Affidavit Explanation

Each Respondent is required to submit a completed and signed Non-Collusion Affidavit provided as an attachment in this RFP. The Non-Collusion Affidavit must be signed by an individual who is authorized to bind the Respondent contractually.

- K. **Hold Harmless Agreement**
- L. **Certificate Regarding Workers' Compensation**
- M. **Proposal Form**

PROPOSAL SUBMISSION

Each Respondent is required to deliver one (1) original and seven (7) copies of the Proposal by 3 p.m. PST on Tuesday, June 20, 2017, to the following address:

Riverside Community College District
Attn: Majd Askar
3801 Market Street
Riverside, CA 92501
PROPOSAL IDENTIFICATION NO. 2016/17-27-RFP

- It is the responsibility of the respondent to verify proposals are received at the location and by the submission date/time noted above.

EVALUATION AND SELECTION

All Proposals received on or before the final submission date and time will be evaluated as outlined below. Riverside Community College District may request clarifications from Respondents at any phase of the evaluation process for the purpose of eliminating ambiguities in the information presented in the Proposal. Alternatively, the Riverside Community College District may waive minor and/or immaterial irregularities or informalities in any RFP Response. However, such waiver shall in no way modify the RFP documents or excuse the Respondent from full compliance with the RFP requirements.

A. Preliminary Review

Proposals will undergo a preliminary review to determine if the Respondent meets the Minimum Qualifications and if it is responsive to the requirements of the RFP. Proposals that meet the Minimum Qualifications and requirements of the RFP will be evaluated and scored by an Evaluation and Selection Committee (Committee).

B. Proposal Evaluation, Scoring and Interviews

Upon satisfactory preliminary review, Proposals that meet submission requirements will be evaluated, scored and ranked by an Evaluation and Selection Committee. Each committee member will independently evaluate the Respondent's Proposal using these relative values for each category, expressed in points possible (by category) out of a total possible score of 100.

- **Marketing strategy and creative development experience (up to 30 points):** Including duration, personnel experience, relevance of plan and materials to Inland Empire/Desert Regional Consortium needs, comprehensive scope of work and clearly defined budgets, demonstrated ability and thought toward taking the statewide campaign and creating template materials/plans to be used by the IE/DRC and local colleges. Demonstrated ability to not only reach the student target but also effectively deliver an employer/union outreach strategy and plan.

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- **Campaign creative concepts (up to 25 points):** Relevant and creative approach to target audiences, clear messaging, demonstrated understanding of target audiences, and concepts meet campaign objectives.
- **Media plan (up to 20 points):** Demonstrates the best combination of media mediums used to achieve the overall marketing campaign objectives. The plan demonstrates how the target audience(s) can be reached through the various channels; the mediums on which the ads should be placed; the ad frequency by various mediums; the dollar amount spent by each medium and for each flight.
- **Cost (up to 15 points):** Hourly or flat rates/project costs, media commissions, expense levels, overall financial ability to perform tactics outlined in the RFP, and pro bono plan/added value.
- **Credibility and accuracy of proposal (up to 10 points):** Client letters of recommendation/references demonstrate the agency's qualifications and experience and meet the outlined criteria, the outlined proposal format was followed, care was taken in preparing the proposal - emphasis on completeness and clarity of content, the visual appeal of the overall proposal and packaging.

A single score for each Proposal will be reached by averaging the committee member's scores for each Respondent.

It is important to note, some or all of the Respondents may be selected to participate in an oral interview on July 13, 2017. The proposer's interview presentation will not reduce the aggregate score of the proposer, as determined immediately above, but at the Riverside Community College District's sole discretion the interview presentation may increase the aggregate score by up to 15 points.

Interviews, if conducted by the Evaluation and Selection Committee, will generally consist of no more than forty-five (45) minutes for Respondent's presentation, followed by questions posed by the Committee. Total time of each interview will not exceed one (1) hour and fifteen (15) minutes. If requested by the Evaluation and Selection Committee, any Respondent invited to participate in the interview process shall have present at the interview its key personnel identified in the Respondent's Proposal (the number of key personnel invited to participate in the interview process may be limited). The order of Respondents to be interviewed will be selected randomly. The Riverside Community College District shall not be responsible for or reimburse any costs incurred by Respondents in connection with the interview process. The Contract will be awarded to agency with highest combined score.

C. Post Response-Opening Inquiries

After the Evaluation and Selection Committee has opened timely submitted responses to this RFP, the Committee reserves the right to engage in further inquiry regarding a Respondent's Proposal, a Respondent's qualifications or any other matter relating to a Respondent's Proposal. The Committee's inquiries may be in writing or verbal. The failure of any Respondent to timely, completely and accurately respond to any such inquiry may result in rejection of the Respondent's Proposal for non-responsiveness.

D. Best and Final Offer

The Committee reserves the right to engage in cost negotiations with a Respondent and/or request a Respondent submit a Best and Final Offer. Respondents who fail to participate in cost negotiations and/or submit a Best and Final Offer in the form and format directed by the Committee within the time requested by the Committee will be rejected for non-responsiveness.

E. Basis of Award

Any Contract resulting from this RFP will not be awarded based solely on the lowest Fee Proposal submitted to the Riverside Community College District, but will be awarded to Respondents whose Proposals contain a combination of desired qualifications and competitive fees. Pursuant to Government Code § 53060, these contracts do not require competitive bidding or award to the lowest responsible bidder. See also, *Cobb v. Pasadena City Bd. of Ed.*, 134 Cal.App.2d 93, 95, 285 P.2d 41, 42 (Cal.App.1955) (“the employment of a person who is highly and technically skilled in his science or profession is one which may properly be made without competitive bidding.”). The District further reserves its right to reject all Proposals.

F. Award of Contract

Upon completing reviews of Proposals and Interviews with Respondents, the Evaluation and Selection Committee will make recommendations to the Riverside Community College District for the award of the Campaign. The Riverside Community College District reserves the right to accept or reject any or all Proposals, to negotiate with any or all responsible Respondents submitting proposals, and to waive any informality in the RFP. Notwithstanding any recommendations of the Evaluation and Selection Committee, action to award Contracts for the IE/DRC Career Technical Education Rebranding and Marketing Campaign is vested solely in the Riverside Community College District.

G. Notice of Intent to Award

Following the submission of the Evaluation and Selection Committee’s recommendations, the Riverside Community College District will issue a Notice of Intent to Award the Contract, identifying the Respondent to whom the Riverside Community College District intends to award the Contract, if any.

H. Protests Regarding Award of Contract

Any Respondent submitting a Proposal to the Riverside Community College District may file a protest of the Riverside Community College District intent to award the Contract provided that each and all of the following are complied with:

- The protest is in writing;
- The protest is filed and received not more than five (5) calendar days following the date of issuance of the Riverside Community College District Notice of Intent to Award the Contract. The protest must be received by:
Majd Askar, Director of Business Services
Riverside Community College District
majd.askar@rccd.edu
- The written protest sets forth, in detail, all grounds for the protest, including without limitation all facts, supporting documentation, legal authorities and argument in support of the grounds for the protest; any matters not set forth in the written protest shall be deemed waived. All factual contentions must be supported by competent, admissible and credible evidence.

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If the Riverside Community College District does not issue a Notice of Intent to Award Contract or if the Notice of Intent to Award Contract is issued less than five (5) calendar days prior to the date of the Board of Trustees meeting to consider award of the Contract for the Work, the latest date for a Respondent to timely submit a Protest is 12:00 P.M. of the day prior to the date of the Board of Trustees meeting to consider award of the Contract for the Work. Any protest not conforming with the foregoing shall be rejected by the Riverside Community College District as invalid.

Provided that a protest is filed in strict conformity with the foregoing, the Riverside Community College District's Director of Purchasing, or such individual(s) as may be designated by him/her, shall review and evaluate the basis of the protest. The Riverside Community College District's Director of Business Services or other individual designated by him/her, shall provide the Respondent submitting the protest with a written statement concurring with or denying the protest.

The Riverside Community College District Board of Trustees will render a final determination and disposition of a protest by taking action to adopt, modify or reject the disposition of a protest as reflected in the written statement of the Riverside Community College District Director of Purchasing, or his/her designee. Action by the District's Board of Trustees relative to a protest shall be final and not subject to appeal or reconsideration by the Riverside Community College District's Director of Business Services, or any other employee or officer of the Riverside Community College District or the District's Board of Trustees.

The rendition of a written statement by the Riverside Community College District's representative and action by Riverside Community College District's Board of Trustees to adopt, modify or reject the disposition of the protest reflected in such written statement shall be express conditions precedent to the institution of any legal or equitable proceedings relative to the bidding process, the Riverside Community College District's intent to award the Contract, the Riverside Community College District's disposition of any protest or the Riverside Community College District's decision to reject all Proposals.

RULES GOVERNING COMPETITION

A. RFP Requirements and Conditions

1. Introduction

The particular competitive method being used for this procurement is known as the "Request for Proposals" (RFP).

2. Definitions

The Riverside Community College District has established certain requirements with respect to proposals to be submitted by Respondents. The use of "shall," "must" or "will" (except when expressing simple futurity) indicates a requirement or condition from which a deviation, if not material, may only be waived by the Riverside Community College District. A deviation is material if the deficient response is not in substantial accord with RFP requirements; has a potential significant effect on amount paid to the Respondent, net cost to the Riverside

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Community College District, quantity or quality of product and/or service; or provides an advantage to one Respondent over other Respondents. Material deviations cannot be waived.

3. **Desirable Items**

The words “should” or “may” indicate a desirable attribute or condition, but are permissive in nature, and deviation from, or omission of, such a desirable feature, even if material, will not in itself cause rejection of a proposal. However, such deviation may affect the score the proposal receives in the final proposal evaluation stage.

4. **Addenda**

The Riverside Community College District may modify the RFP, prior to the date fixed for possible interviews, by issuance of an addendum to all parties who have been furnished the RFP for bidding purposes. Addenda will be numbered consecutively as a suffix to the RFP identification number. The first number for an addendum will be A-1.

5. **Submission of Proposals**

- a) Preparation. Proposals shall be complete in all respects as required under the Proposal Format. Proposals should be prepared to provide a straightforward, concise delineation of capabilities to satisfy the requirements of the RFP. Emphasis should be concentrated on completeness and clarity of content.
- b) Respondent's Costs. Costs for developing proposals and any and all travel costs are entirely the responsibility of the Respondent and shall not be chargeable to the Riverside Community College District.
- c) Timing of Submission. All Respondents must submit their Proposals no later than Tuesday, June 20, 2017 at 3 p.m. PST.

6. **Grounds for Rejection**

A Proposal shall be rejected if:

- a) It is received at any time after the exact time and date set for receipt of Proposals.
- b) It is not prepared in the format described under the Proposal Format, or contains a material deviation from a requirement.
- c) It contains false or misleading statements or references that do not support an attribute or condition contended by the Respondent. The Proposal shall be rejected if, in the opinion of the Riverside Community College District, such information was intended to erroneously and fallaciously mislead the Riverside Community College District and in its evaluation of the Proposal and an attribute, condition or capability related to a requirement of this RFP.
- d) If the cover letter is unsigned. A cover letter, which shall be considered an integral part of the Proposal, shall be signed by an individual who is authorized to bind the Respondent contractually. A Proposal may be signed by an agent of the Respondent only if the agent is properly authorized by

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a power of attorney, or an equivalent document is submitted to the State prior to the submission of Proposals, or with the Proposal.

- e) Respondent and/or an individual associated with Respondent's business have submitted multiple Proposals.

B. Other Information

1. Disposition of Proposals

All materials submitted in response to this RFP will become the property of the Riverside Community College District. All Proposals and all evaluation and scoring sheets shall be available for public inspection at the conclusion of the committee scoring process. Materials may be returned only at the Riverside Community College District's option and at the Respondent's expense. One copy of the Proposal shall be retained for official Riverside Community College District files.

2. Proprietary Data in Proposal

A Proposal may include proprietary data which the Respondent does not want disclosed to the public or used by the Riverside Community College District for any purpose other than Proposal evaluation. However, unless proprietary data is identified, the Riverside Community College District cannot assume responsibility for the use of such data. Therefore, proprietary data should be identified specifically as such on every page where the same may be contained, in which event, it will be used by the Campaign Project Manager or his/her designated representatives, including staff and consultants, solely for the purpose of evaluating the Proposal. In such case, reasonable care will be exercised so that the data so identified will not be disclosed or used without the Respondent's permission, except to the extent provided in any resulting Contract or the extent required by law. This restriction does not limit the Riverside Community College District's right to use or disclose any data contained in the Proposal if it is obtainable from another source or from the Respondent on another occasion previously, without restriction.

In any event, the Riverside Community College District cannot accept legal liability for the accidental disclosure of such data, even if it is marked. After the award of the Contract(s), all information in the Proposal of the Respondent(s) who has/have been selected becomes public record, available upon request. The only exception shall be with respect to "proprietary data," as defined above. With respect to alleged proprietary data, the Riverside Community College District may, at its discretion, require a contractor to submit an application for confidentiality in the manner prescribed in Section 2505 of Title 20 of the California Code of Regulations.

3. RFP Errors, Questions and/or Requests for Clarification Regarding the RFP

If a Respondent discovers any ambiguity, conflict, discrepancy, omission, or other error in the RFP or requires clarification of the intent or content of this RFP, or on procedural matters regarding the competitive bid process, he/she shall contact the Riverside Community College District, Director of Business Services via email no later than 3 p.m.PST on Monday, June 5, 2017. The District or Contract Manager, will issue written responses to properly submitted RFP inquiries without identifying

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the Respondent submitting the inquiry by issuing an “addendum,” pursuant to section A, paragraph 4, Addenda. A copy of the addendum will be given to all parties who have obtained the RFP.

A Respondent who desires clarification or further information on the content of the RFP, whose questions relate to a proprietary aspect of this proposal and which, if disclosed to other Respondents, would expose the proposal, may submit such questions in the same manner as above, but also marked “CONFIDENTIAL,” no later than 3 p.m.PST on Monday, June 5, 2017 to ensure response. The Respondent must explain why his questions are sensitive in nature. If the Riverside Community College District and its Contract Manager concur that the disclosure of the question or answer would expose the proprietary nature of the Proposal, the question will be answered, and both the question and the answer will be kept in confidence. If the Riverside Community College District and its Contract Manager do not concur with the proprietary aspect of a question, the question will not be answered in this manner, and the Respondent will be so notified.

Oral communications of the Riverside Community College District and/or the Contract Manager concerning the RFP shall not be binding on Riverside Community College District. Inquiries concerning this RFP are to be directed to:

Majd Askar, Director of Business Services, Riverside Community College District,
majd.askar@rccd.edu

4. Modification or Withdrawal of Proposals

Any Proposal may be withdrawn or modified by written request of the Respondent, as long as the request is received by the Riverside Community College District by June 15, 2017, not later than 3 p.m. PST. However, in order to be considered, a modified Proposal must also be received by June 20, 2017, no later than 3:00 p.m. PST.

5. Inland Empire/Desert Regional Consortium Campaign Project Manager

The Inland Empire/Desert Regional Consortium and the Riverside Community College District have yet to designate a campaign project manager for the IE/DRC CTE Rebranding and Marketing Campaign. It is the intention of the Riverside Community College District to hire/designate a campaign project manager with experience in advertising and/or outreach to work with direction from the District and the IE/DRC and oversee the day-to-day activities related to the project. Julie Pehkonen, Director of CTE Projects for Riverside Community College District (Julie.Pehkonen@rcc.edu), and Chair of the Inland Empire/Desert Regional Consortium, is designated as the Campaign Project Manager and day-to-day liaison for the IE/DRC CTE Rebranding and Marketing Campaign until such time a Campaign Project Manager is hired/designated. The Riverside Community College District reserves the right to approve a substitution of the Campaign Project Manager at any time during the contract.

6. Riverside Community College District Contract Manager

Julie Pehkonen, Director of CTE Projects for Riverside Community College District (Julie.Pehkonen@rcc.edu), and Chair of the Inland Empire/Desert Regional Consortium, is designated as the Riverside Community College District Contract

Exhibit I

Manager. The Riverside Community College District may change their Contract Manager by written notice given to the Contractor.

7. **Billing Timelines and Procedure**

The Respondent awarded the Contract must adhere to strict billing timelines and procedures as outlined below. Failure to do so will result in delay of payment.

- a) Electronic invoices must be submitted monthly to the Riverside Community College District contract manager by the 7th business day of each month.
- b) Invoices must include detailed documentation for all hourly services, materials and products being billed, invoice date, amount due and purchase order number.
- c) Monthly invoices must also include a one-page summary of the services provided within that month and the specific outcomes.
- d) All payments for work completed on the Campaign will be made in arrears. No payments will be made in advance of products or services being provided.

NON-COLLUSION AFFIDAVIT

STATE OF CALIFORNIA

County of _____ being first duly sworn deposes and says that he/she is

_____ of _____
(Title) (Name of Bidder)

the party making the foregoing proposal; that the proposal is not made in the interest of, or on behalf of, any undisclosed person, partnership, company, association, organization, or corporation; that the proposal is genuine and not collusive or sham; that the bidder has not directly or indirectly colluded, conspired, connived, or agreed with any bidder or anyone else to put in a sham proposal, or that anyone shall refrain from bidding; that the bidder has not in any manner, directly or indirectly, sought by agreement, communication, or conference with anyone to fix the proposal price of the bidder or any other bidder, or to fix any overhead, profit, or cost element of the proposal price, or of that of any other bidder, or to secure any advantage against the public body awarding the contract of anyone interested in the proposed contract; that all statements contained in the proposal are true; and, further, that the bidder has not, directly or indirectly, submitted his or her price or any breakdown thereof, or the contents thereof, or divulged information of date relative thereto, or paid, and will not pay, any fee to any corporation, partnership, company association, organization, proposal depository, or to any member of agent thereof to effectuate a collusive or sham proposal.

(Signature) _____

(Typed Name) _____

SUBSCRIBED BEFORE ME on this _____ day of _____, 20__.

(Notary Public)
My Commission Expires: _____

(Expiration Date) _____

HOLD HARMLESS AGREEMENT

The Vendor agrees to and does hereby indemnify and hold harmless the DISTRICT, its officers, agents, and employees from every claim or demand made, and every liability, loss, damages, or expense, or any nature whatsoever, which may be incurred by reason of:

Liability for damages for (1) death or bodily injury to persons, (2) injury to, loss or theft of property, or (3) any other loss, damage or expense arising under either (1) or (2) above, sustained by the Vendor or any person, firm or corporation employed by the Vendor upon or in connection with the work called for in this Agreement, except for liability resulting from the sole negligence, willful misconduct, or active negligence of the DISTRICT, its officers, employees, agents or independent vendors who are directly employed by the DISTRICT; and

Any injury to or death of persons or damage to property caused by any act, neglect, default or omission of the Vendor, or any person, firm, or corporation employed by the Vendor, either directly or by independent contract, including all damages due to loss or theft, sustained by any person, firm or corporation, including the DISTRICT, arising out of, or in any way connected with the work covered by this agreement, whether said injury or damage occurs either on or off school DISTRICT property, if the liability arose from the negligence or willful misconduct of anyone employed by the Vendor, either directly or by independent contract.

The Vendor, at his own expense, cost, and risk, shall defend any and all actions, suits, or other proceedings that may be brought or instituted against the DISTRICT, its officers, agents or employees, on any such claim, demand or liability, and shall pay or satisfy any judgment that may be rendered against the DISTRICT, its officers, agents or employees in any action, suit or other proceedings as a result thereof.

SUBMITTED BY:

COMPANY _____

SIGNATURE _____

NAME _____

TITLE _____

DATE _____

In accordance with the Corporations Code of California, any contract entered into by any corporation with Riverside Community College DISTRICT shall be signed by two officers of the corporation: the president/CEO or any vice president AND the secretary or the treasurer/CFO or any assistant treasurer. If bidder is a corporation, and signer is not an officer, attach certified copy of by-laws or resolution authorizing execution. If bidder is a corporation, affix corporate seal. If signer is an agent, attach power of attorney. If bidder is not an individual, list names of other persons authorized to bind the organization.

CERTIFICATE REGARDING WORKERS' COMPENSATION

Labor Code Section 3700 in relevant part provides:

Every employer except the State shall secure the payment of compensation in one or more of the following ways:

1. By being insured against liability to pay compensation by one or more insurers duly authorized to write compensation insurance in this State.
2. By securing from the Director of Industrial Relations a certificate of consent to self-insure, which may be given upon furnishing proof satisfactory to the Director of Industrial Relations, of ability to self-insure and to pay any compensation that may become due to employees.

I am aware of the provisions of Labor Code Section 3700 which require every employer to be insured against liability for workers' compensation or to undertake self-insurance in accordance with the provisions of that code, and I will comply with such provision before commencing the performance of the work of this contract.

Proper Name of Bidder

By: _____

PROPOSAL SIGNATURE FORM

Due Date: NO LATER THAN 3:00 P.M. ON JUNE 20, 2017

The undersigned officer, having become familiar with the Request for Proposal, the specifications, the contract terms and conditions, the solicitation conditions, and the instructions for completing the proposal form, hereby offers to provide the products and services described in the request for proposal #2016/17-27 for the **Riverside Community College District Inland Empire/Desert Regional Consortium (IE/DRC) CTE Rebranding and Marketing Campaign**, in the amounts proposed in your response. A duly executed copy of the signature page of this proposal document must accompany your response.

Company Name _____

Authorized Signature _____

Name of Authorized Signer _____

Title _____

Address _____

City _____

Phone Number _____ Fax Number _____

Number of Addenda received, acknowledged and incorporated into this Proposal: _____

INLAND EMPIRE / DESERT REGIONAL CONSORTIUM

CTE Rebranding and Marketing Campaign

Prepared by
Cheryl Broom, President

June 16, 2017

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COVER LETTER

June 16, 2017

Interact Communications
502 Main Street, 3rd Floor
La Crosse, WI 54601

Interact Communications, Inc., a full-service marketing and communications company, is pleased to submit this proposal to the Inland Empire/Desert Regional Consortium. We believe we can meet and exceed your performance specifications, as **we bring an unmatched breadth of experience with two-year college marketing and branding.**

Interact Communications' main office in La Crosse, WI and satellite offices in Southern California and the Sacramento area have the availability of staff and resources to perform all services described in the RFP. Founded in 1996, Interact is celebrating its 20th year as the only full-service marketing agency in the country that works *solely* with two-year colleges. We have developed and implemented marketing plans and brands for colleges nationwide. Some of our current clients include the California Community Colleges Chancellor's Office, Palomar College, Long Beach City College, Grossmont-Cuyamaca Community College District, Henry Ford College, Oakland Community College, Seattle Central College, and the Michigan Community College Association.

As a communications company, we bring a single-minded focus on the marketing and enrollment needs of colleges as well as complete in-house research, marketing, strategic and creative services. Most recently, we developed a campaign to help City College of San Francisco recover 23 percent of its lost enrollment, amid accreditation issues and a public relations crisis. Last year, we helped Saddleback College decrease stop-out rates, resulting in a 22 percent improvement (nearly 7,000 students) in efficacy. We pride ourselves on customized marketing plans and campaigns that focus on your key stakeholders, and **move the needle on awareness, recruitment and completion.**

Interact Communications is aware that payments will not be made in advance of services or products. The company is financially strong and has the capability to carry campaign costs for up to 90 days; our most recent balance sheet is included on the following page. We further acknowledge that payments will not be made in advance of services or products provided. We, as well as our subcontractors, meet all minimum requirements outlined in the RFP. We are in good standing with the State of California for conducting business and have included our California business license to view.

As Interact Communications' CEO and President, we declare and certify that this proposal is complete and accurate; there are no omissions of material fact or information that render the Proposal to be false or misleading and there are no misstatements of fact in the Proposal.

We appreciate your consideration of this proposal, and look forward to the opportunity to serve the Inland Empire/Desert Regional Consortium.

Regards,



Pam Cox-Otto, Ph.D.
CEO, Interact Communications
(608) 781-8495
Pam.coxotto@interactcom.com
www.interactcom.com



Cheryl Broom, M.A.
President, Interact Communications
(760) 698-3194
Cheryl.broom@interactcom.com
www.interactcom.com

Proof of Assets

Interact Communications

BALANCE SHEET SUMMARY

As of June 12, 2017

	TOTAL
ASSETS	
Current Assets	
Bank Accounts	582,008.06
Accounts Receivable	576,528.01
Other Current Assets	15.18
Total Current Assets	\$1,158,551.25
Fixed Assets	19,004.35
Other Assets	115.30
TOTAL ASSETS	\$1,177,670.90
LIABILITIES AND EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	81,368.85
Credit Cards	3,282.84
Other Current Liabilities	20,548.80
Total Current Liabilities	\$105,200.49
Long-Term Liabilities	0.00
Total Liabilities	\$105,200.49
Equity	1,072,470.41
TOTAL LIABILITIES AND EQUITY	\$1,177,670.90

Accrual Basis Monday, June 12, 2017 07:16 AM GMT-7

1/1

Ability to Carry Campaign Costs

Interact Communications has the financial capabilities and backing to meet its obligations and to pay for up-front costs associated with this bid. Along with the current cash and credit availability, we can cover PO's for up to 90 days.

California Business License

3717721

State of California
Secretary of State

CERTIFICATE OF QUALIFICATION

I, DEBRA BOWEN, Secretary of State of the State of California, hereby certify that on the 7th day of October 2014, INTERACT COMMUNICATIONS, INC., a corporation organized and existing under the laws of Wisconsin, complied with the requirements of California law in effect on that date for the purpose of qualifying to transact intrastate business in the State of California, and that as of said date said corporation became and now is qualified and authorized to transact intrastate business in the State of California, subject however, to any licensing requirements otherwise imposed by the laws of this State.

IN WITNESS WHEREOF, I execute this certificate and affix the Great Seal of the State of California this day of October 13, 2014.



DEBRA BOWEN
Secretary of State

NP-25 (REV 1/2007)

JXV

BACKGROUND AND EXPERIENCE

Community colleges are Interact's passion. Interact Communications has extensive experience within the two-year college market, and has chosen this area as its core focus. Interact has created brands and campaigns for two-year colleges and statewide systems nationwide, including the Michigan Community College Association, Henry Ford College, Harrisburg Area Community College, Hawkeye Community College, and Northeast Texas Community College. We have also developed and implemented recent brand awareness and/or image campaigns for City College of San Francisco, Odessa College, and more.

To us, two-year colleges aren't simply a subcategory of higher education. Instead, we *only* work with two-year colleges. Every Interact employee has two-year college experience and our team of marketers, researchers and creative staff all have more than five years of experience working with two-year colleges.

Interact Communications is a Wisconsin corporation, with satellite offices in Southern California and the Sacramento area, and was formed in 1996. Interact Communications has a total of 15 employees, with four located in the California office including the company's president. The primary work of the campaign would be performed at the California office: 2248 Oceanview Road in Oceanside, CA 92056

Current Clients of Interact Communications

Bay de Noc College, Michigan
California Community Colleges Chancellor's Office
College of Alameda, California
Gogebic Community College, Michigan
Grossmont-Cuyamaca Community College District
Henry Ford College, Michigan
Long Beach City College, California

Michigan Community College Association
Mt. San Antonio College, California
Oakland Community College, Michigan
Ohlone College, California
Palomar College, California
Seattle College, Washington
Southeast Technical College, Minnesota

Working as a full-service communications company, Interact provides a comprehensive, integrated approach. Because of this, Interact can guarantee both our pricing and our quality, having complete control over all aspects of the project. Over the past 20 years, Interact Communications has worked with nearly 200 colleges on a wide variety of projects. Below are three examples of that demonstrate the expertise, consistency and longevity of our experience.

Michigan Community College Association

The Michigan Community College Association (MCCA), which oversees the 28 community and technical colleges in Michigan, needed a way to bolster its overall brand without diluting the messaging of its individual colleges. The new statewide brand and messaging campaign had to tie the 28 member colleges together, while allowing them to retain their independence and individuality. The "You've Got This" brand was well-received by the individual college leadership, as well as the state administrators. Upon acceptance, the brand was rolled out to each of the 28 member colleges, complete with messaging treatments showing our creative vision for the brand launch. The total contract cost for Interact's research and creative work was \$274,750 and another \$350,000 was spent on media buying. Creative samples are included on pages 6-7 of the booklet "Brand Messaging Campaigns."

"With Interact's help, the 'You've Got This' brand and website enjoyed a spike in both volume of traffic and overall awareness. From May 2014 through August 2014, the campaign generated more than 600,000,000 impressions, and 22,000 clicks on social media ads, which led to more than 40,000 unique web views for the campaign website. We were very pleased with Interact's service, vision and implementation of the campaign, particularly given the challenges of working individually with our colleges and the available resources to run the campaign."

- Adriane R. Phelan, Ph.D., Vice President at Michigan Community College Association

City College of San Francisco

In the midst of accreditation issues and a public relations crisis, Interact Communications was asked to assist the City College of San Francisco (CCSF) to recover from a 23 percent loss of enrollment and to assist in the prevention of more enrollment declines. Interact Communications developed an extensive marketing plan for fall 2015 and spring 2016, created a campaign strategy and tagline, tested this strategy with audiences, and executed a robust marketing campaign, including substantial digital and traditional media buying. Interact Communications then executive a yearlong enrollment marketing campaign, including all planning, tracking, and production of creative collaterals, at a total cost of \$365,000. Direct costs for media buy and printing/mailing services supporting the campaign was an additional \$680,000.

Creative samples of this campaign, along with a campaign overview and a snapshot of the marketing plan, are located within the spiral-bound booklet entitled "Future Focused: City College of San Francisco". A promotional video created for CCSF can be watched at <https://youtu.be/onrA77DnCW8> and a :30 second spot can be viewed at <https://www.youtube.com/watch?v=bxqs1KXg-10>.

"I am grateful to you and your team for jumping into a very challenging crisis situation and working with us to craft and implement a marketing campaign. Over the course of our work together, we were able to assemble a truly 21st century marketing campaign, utilizing conventional and digital channels, in a compelling way. I firmly believe that we did extraordinary work under incredibly challenging circumstances. And in the process both you and your team maintained your professionalism and went well above and beyond what might have been reasonably expected. **I thank you** for your work on behalf of City College."

- Jeff Hamilton, Marketing Director at City College of San Francisco

Odessa College

Interact Communications was hired in an open RFP process to develop a brand for Odessa College. Out of that one project Interact provided a communication audit, competitor review and communication plan to help the college take control of its image.

Interact Communications then entered into a multi-year contract as the Marketing Agency of Record for the college, taking responsibility for the complete annual and semester marketing plans, as well as creating internal retention plans. In that contract Interact guaranteed a 5 percent increase per year. Interact delivered on that promise and was given another three-year contract. The budget for this project, including research, design, creative services, media buying, and management was approximately \$800,000, spent over four years.

A collection of Odessa College's creative work produced by Interact Communications, including radio and television ads, email blasts and print pieces, can be viewed on their client site at <http://clients.interactcom.com/odessa/media/>.

"Over the last four years, during my time here at Odessa College, where we've have had record enrollments we have broken every record and set that record again, passed a bond, and done some really great things. We've faced some tough times and great times, and one of the best decisions I made was to work with Interact and Pam Cox-Otto."

- Greg Williams, President at Odessa College

Additional Work Samples

A work reel that shows sample creative work from the California Community Colleges Step Forward campaign, Linn-Benton College, Sierra College, Henry Ford College, College of Southern Maryland, Gogebic, and Kirtland Community Colleges, among others, can be viewed at <https://tinyurl.com/ycv86lzv> or <https://www.youtube.com/watch?v=EE0paaYgK3U>. In addition, more creative work can also be seen in the "Brand & Messaging Campaigns" booklet included with this RFP response.

PERSONNEL

For the purposes of this project, the qualified staff person who will serve as the day-to-day lead person for this contract will be **Cheryl Broom, M.A.**, the President of Interact Communications. Cheryl joined Interact Communications in early 2017 following 11 years as MiraCosta College's director of public and governmental relations, marketing and communications and five years teaching as an associate faculty member at both MiraCosta and Palomar Colleges. While at MiraCosta College, she managed a 1.05-million-dollar annual budget, of which approximately 550,000 dollars was dedicated each year to marketing, outreach and printing. She has extensive experience creating, implementing and managing marketing campaigns; is a crisis communications expert; and is a national speaker for community college marketing and communications. She served as the district director for the National Council for Marketing and Public Relations and was on the board of directors for the California Community College Public Relations Organization as well as the North San Diego Economic Development Council, Oceanside Chamber of Commerce and the California Community College Public Relations Organization. She currently is a member of the Oceanside Unified School District Bond Oversight Committee. Her full resume can be viewed at <https://www.linkedin.com/in/cherylbroom/>

Team Co-Leaders

Pamela Cox-Otto, Ph.D., is the CEO at Interact, as well as a former Vice President of Advancement at Western Technical College in Wisconsin and Public Information Officer (PIO) at Rio Hondo Community College in California. Her expertise is in persuasive and digital communications. She has more than 30 years of experience with technical and community colleges. Dr. Cox-Otto is a regular speaker for the National Council for Marketing and Public Relations, California Community College Public Relations Organization, and American Association of Community Colleges. Dr. Cox-Otto has been with Interact Communications since its inception in 1996. <https://www.linkedin.com/in/pam-cox-otto-89b41a10/>

Andrew Hughes is the senior Project Manager at Interact Communications. His background is in political science and campaigns, and he brings a wealth of experience to this position. Andrew also manages social and digital media placement. Andrew has been with the company since 2007 and his resume can be viewed at <https://www.linkedin.com/in/andrew-hughes-8a855223/>

Research and Strategy Team

Terry Kinney, Ph.D., is one of Interact's Senior Researchers. Terry has served as an expert on numerous state-level public information campaigns. He has extensive experience in research methodologies and techniques. Terry has a long-term relationship with Interact and has been a member of our team for two years. His resume can be viewed at <https://www.linkedin.com/in/terry-kinney-41709b143/>

Mark Mastej is Interact's Senior Research Analyst. Mark's responsibilities include organizing surveys, analyzing research, and organizing and completing tasks for critiques. His research is deep, incisive, and offers a clear path to improvement. Mark has been with the company since 2006 and his resume can be viewed at <https://www.linkedin.com/in/mark-mastej-bb460a11/>

Anthony Jones is a marketer, web developer, and technologist with Interact. He works on web development, digital marketing, social media, and web-based communication strategies. Anthony has been with the company since 2006 and his resume can be viewed at <https://www.linkedin.com/in/anthonyjones/>

James Wiseman infuses his sense of humor and knack for attention-grabbing copy into all of his projects for Interact. As a copy writer and researcher, he is responsible for developing verbal messaging and scripts for Interact's print, video, radio, and web campaigns, as well as providing research reports on regional political trends and ethnography. James has been with the company since 2013 and his resume can be viewed at <https://www.linkedin.com/in/planetberkeley/>

Creative Team

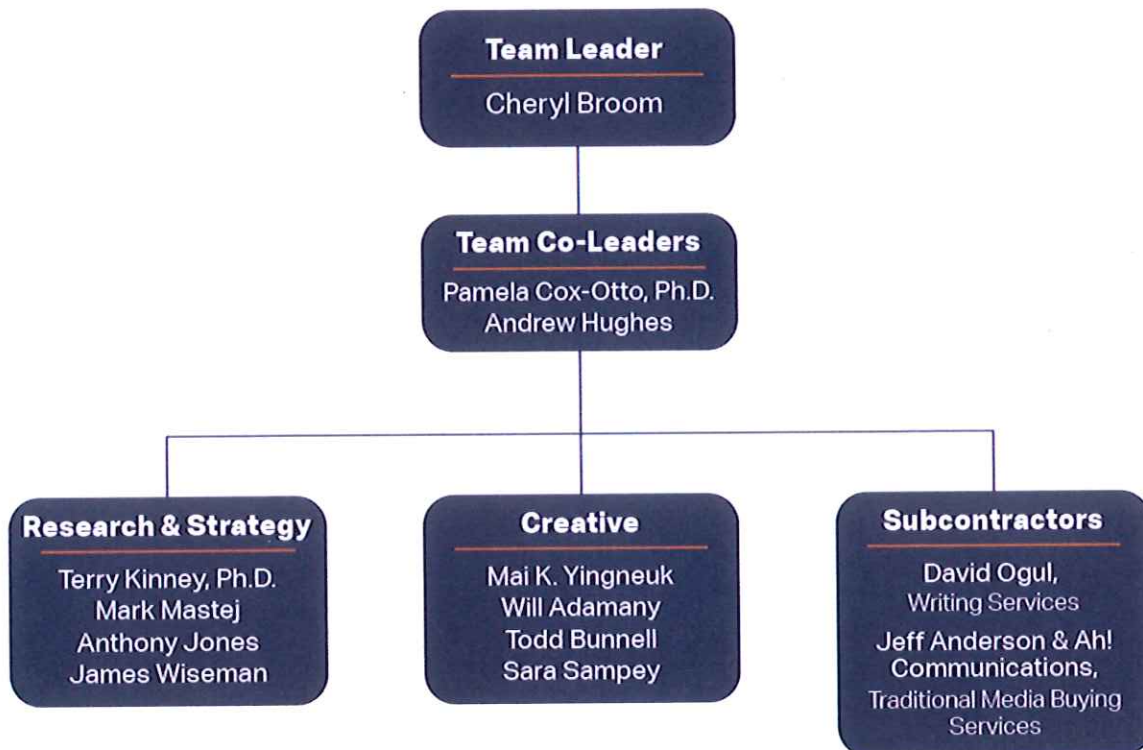
Mai Yingneuk is a talented graphic designer who brings a world perspective to the visual and communication arts. Having grown up on Photoshop and Illustrator, she developed an early talent for vivid and creative media design, and as part of Interact's creative staff, continues to lend her sharp eye and design-savvy to our print and web projects. She has won multiple awards for visual design, including a Gutenberg Award from the International Graphic Arts Education Association. Mai has been with the company since 2010 and her resume can be viewed at <https://www.linkedin.com/in/mai-kamolchanok-yingneuk-2071b999/>

Will Adamany is a versatile graphic designer who got his start designing promotional posters for the music industry. Since then, he has worked in television graphics and ad design, and currently lends his creative eye to print, digital and video projects for Interact. Will holds an Associate Degree in Graphic Design from Western Technical College. Will has been with the company since 2016 and his resume can be viewed at <https://www.linkedin.com/in/will-adamany-637b03124/>

Todd Bunnell brings 20 years of national and international production experience to Interact Communications. As an award-winning video producer, Todd excels at personal interviews -- getting to know the subject's spirit, and telling a meaningful story. Todd has been with the company since 2011 and his resume can be viewed at <https://www.linkedin.com/in/todd-bunnell-0027ab8/>

Sara Sampey is a talented videographer with a background in film, web and live music broadcasts. As the Lead Videographer/Editor, she shoots, edits and produces video content for Interact's creative team. Sara holds an Associate Degree in Visual Communications from Western Technical College, where she graduated with honors. Sara has been with the company since 2015 and her resume can be viewed at <https://www.linkedin.com/in/sara-sampey/>

Organizational Chart



SUBCONTRACTORS

Interact Communications will utilize the expertise of two subcontractors for this project.

Specialized Public Relations & Writing Services

David Ogul, Ogul Communications

David Ogul has extensive experience writing news releases, web content, and op-eds for several Southern California community college districts, including San Diego, MiraCosta and Grossmont-Cuyamaca Community College Districts as well as the San Diego & Imperial Counties Community Colleges Association. Past projects include writing press releases, writing feature stories, creating content for CTE websites and developing updated CTE informational pamphlets and brochures. A former news journalist, David served as a reporter and editor at *The Press-Enterprise*, overseeing bureaus in Corona, Temecula, Moreno Valley, and Riverside before being hired as an Assistant Metro Editor at *The San Diego Union-Tribune*, where he oversaw a team of higher-education reporters. He is intimately familiar with community colleges and produces high-quality writing and editing products. David charges an hourly rate of \$75.

David Ogul
OgulCommunications@gmail.com
Phone: (619) 417-9809

Traditional Media Buying

Jeffrey Anderson, President, Jeff Anderson Consulting

Jeff Anderson will be assisting Interact Communications with traditional media placement. As a resident of the area this RFP services, Jeff is particularly knowledgeable of your local media outlets and has years of relationships to draw upon to provide us with the best pricing and placements.

Jeff's media placement duties include complete and thorough analysis of the best media vehicles in a marketplace to most cost effectively reach a target audience as well as negotiating rates and pushing for value-added promotions or inclusion in special events or add-ons such as email blasts, inclusion on stations websites, etc. Media vehicles may include traditional television, radio -- but also digital media (such as Pandora). He is very well versed in the rapidly growing area of digital ad placements (video, audio and static ads) retargeting, SEM, SEO, and the latest from Facebook, Snapchat, and others and offers the latest and proven methods to maximize exposure and deliver the most gross impressions for our clients based on budget criteria.

Jeff's commission is media-paid, not client paid. As a certified media buyer, he collects a media-paid commission of 15 percent for the advertising he places. This is actually a discount rate that direct advertisers do not get so there is no difference in the spend amount for clients if they place ads directly themselves or instead utilize Jeff's expertise to place the media.

Jeffery Anderson, President
Jeff Anderson Consulting
P.O. Box 6092
La Quinta, CA 92248
Phone: (858) 794-9596

SCOPE OF WORK

Regional Brand Development & Research

Our approach is to perform core research that allows us to create a complete brand, message, and campaign, focused first on increasing applications and enrollment and second on improving community awareness and perceptions. This research will become the benchmark against which we can measure future success. The brand developed will be both broad to encompass the entire region, and flexible to be used by colleges individually. In addition, we will utilize the research and recommendations performed to create the statewide CTE branding campaign so that the Inland Empire/Desert Regional Consortium CTE Rebranding and Marketing brand and campaign is complimentary and builds off of state-wide momentum.

Step 1: Internal Research (Onsite & Online)

a. Gather Internal Marketing Information: (Onsite)

Interviews and Focus Groups: Meetings are held with consortium members to identify the issues to which this plan must specifically respond. The research will allow internal audiences to identify marketing needs, resources and challenges.

b. Conduct Online Surveys with Internal Stakeholders: (Online)

Conduct online surveys with consortium faculty and staff (one survey), and students (one survey), identifying issues around the regional CTE image and brand and what (if any) barriers there might be to enhancing enrollment and communicating your message. This allows us to gather the internal perspective on leads and marketing efforts, stickiness of your past brand, as well as identify issues that are important to maintain, modify or expand.

This online effort allows us to identify core values within the system so that the final brand can tap into their beliefs, be accepted, and supported.

What it Costs: \$16,500

Timeline for Completion: August-September, 2017

Step 2: Community Attitudes Research

a. Community Attitudes: Qualitative

This visit will allow us to gather the external perspective about CTE within your consortium's geographic area, with your critical audiences. We recommend one focus group per audience (total of five). Please note that information from each of these groups could be gathered in each community with a college in order to gather the WIDEST possible data. This grouping is recommended as a minimum to provide Interact with the data it needs to craft a brand, and build an enrollment and awareness approach.

Recommended Groups:

- High School Students
- Parents of High School Students
- Business & Industry (General)
- B & I (Donors/Users of College Services)
- Working Adults

b. Community Attitudes: Quantitative

This is an eight-minute, 500 random sample size phone survey of community members within the consortium area. This will provide quantitative, predictive research that will benchmark the community's attitudes about CTE and test the strength, value, and equity of the current image. In addition, the attributes identified in the focus groups (external) and online internal survey are tested for their importance to the general community, and their viability for a brand focus. This survey also creates a college benchmark of attitudes, which can be tested against in order to measure progress in the CTE image.

What it Costs: \$40,500

Timeline for Completion: August-September, 2017

Step 3: Emotional Resonance, Test Brand & Messaging Statements

Using four focus groups, this research tests various brand and messaging statements with the critical internal and external audiences, and identifies the best mix of logical and emotional brand elements. The brand statements being tested are “throw-away,” and are simply used to identify those factors and words that resonate. The end result of this process is a vetted set of messaging concepts and words around which a final brand and campaign can be built.

What it Costs: \$14,000

Timeline for Completion: September-October 2017

Step 4: Finalize Brand & Campaign Messaging & Strategy

During this process, all previous research is reviewed to create a unique powerful messaging approach that will resonate internally and externally and that compliments statewide marketing efforts. This is the creation of a name, logo and tagline as well as campaign, its messaging, collaterals, specific tactics for specific audiences, ways to capture leads and contact information, and recommendations for treatments for two years.

Campaign Concepts & Creative Strategies

With the Bureau of Labor Statistics estimating 6 million unfilled “skill gap” jobs by 2020, it’s a fortunate time for CTE marketers. Demand for outcome-focused education is peaking, and in regard to CTE messaging, momentum is on our side.

Career Education is no longer being perceived as the “backup plan” it used to be. In a world where money talks and university grads spend their first 5-10 working years in debt, CTE is a smart, independent, even “cool” choice for a traditional high school grad or working adult.

Thus, our messaging approach must convey confidence and pride, whether it’s done in a traditional “sincere” way, or a sparse and quirky “millennial” way.

It’s about stressing real-world success, as opposed to switching majors, going into debt, and moving back in with mom. It’s about the hands-on experience: engagement with new technology – hardware, software and systems. It’s about being an expert in something, finding those skills in heavy demand, and drawing a big paycheck for that skill.

For maximum exposure and efficacy, we’ll produce a clear, simple concept that conveys its message with limited copy. This strategy allows us to stay on-brand, even on platforms constrained by banner size or character limits. It also lets our message strike faster and harder, leaving enough intrigue to encourage that next step (whether it’s a call, click or visit). This concept will draw heavily from the research conducted as part of the research and testing we will have already completed as well as the state-wide campaign and brand. The campaign concept and creative strategy will also allow us to produce regional consortium ads as well as allow for individual ads to be tailored to the brands of each of the consortium’s 12 colleges and 9 districts.

What it Costs: \$25,000

Timeline for Completion: October-November 2017

Step 5: Brand & Campaign Rollout

This is the comprehensive brand rollout, as well as the presentation of the research and findings. The core approach for a campaign (Phase 2) would be presented. An overview, an approach, and the key findings from the research would be made available to consortium members and college staff for use in planning. The recommendations would present a logical, dynamic process to address the issues identified in the research.

This stage also includes the development of sample collaterals and templates. This is the primary visual creation and guideline rule book for your newly created Brand.

Included are: messaging approach, algorithm for ads, color usage, signage, do's and don'ts, etc. This document describes, defines and presents examples of what your new brand looks like in various visual media such as print, digital and broadcast.

What it Costs: \$10,000 for up to three in-person presentations, in addition to written overview and approach.

Timeline for Completion: November 2017

Advertising Campaign & Collateral Materials

In this stage of the project, we develop marketing materials for spring and fall semester campaigns based on previously defined marketing research and approved campaign messaging and strategy. This is the complete development of the campaign materials needed to run an effective enrollment campaign. This includes the development of all templates, plus print, video, radio, and digital advertising, along with posters, banners, and email blasts. Up to two presentations of campaign materials will be given for feedback, review and approval.

This gives the Regional Consortium an average of 125 collateral items for the campaign rollout. As part of this process, Interact Communications will provide all photography and video services so that no stock photography is used in your campaign. At the end of the process, you will have a client site with all 125 pieces of collateral and templates

- 3 Basic Television Commercials (Authentic Narration)
- 4 Radio Spots
- 5 Templated Newspaper Advertisements
- 8 Templated Digital Ads
- 6 Templated Mailers (Postcards)
- 5 Templated Posters
- 5 Templated Billboards
- 25 Templated Web Banners
- 25 Templated Web Tile ads
- 25 Templated Social Media Posts
- 6 Templated Email Blasts
- 3 Brochure Templates
- 3 Flyer Templates
- 1 Regional Viewbook

What it Costs: \$90,500

Timeline for Completion: December 2017-January 2017

Planning & Execution

Media Relations & Social Media Plan

Interact Communications will develop and execute a strategic regional media relations plan that includes multi-lingual publications, designed to proactively raise awareness during key campaign timeframes and provide reactive media relations support as need throughout the year.

Interact will assist the Regional Consortium by developing a written plan and editorial calendar that governs the writing and dissemination of press releases, media announcements, newsletters, etc. This will create an organized and measureable plan for media outreach and provide writing and public relations services. During this phase Interact staff will also coordinate with media, monitor all media coverage, and implement social media strategies.

Interact will provide bi-annual, in-person media training for consortium members and college administrators; including on-camera drills designed to prepare designated spokespeople to speak in front of a camera. Cheryl Broom and Pamela Cox-Otto have extensive experience as former television, print and radio news journalists and can lead these sessions. Additionally, David Ogul and James Wiseman have both worked in print news media and can aid in these trainings.

What it Costs: \$25,000

Timeline for Completion: Editorial Calendar to be complete by October 2017 and implemented year-round.

Media Buying & Employer/Union Outreach Plan & Execution

Create a One-Year Communications Plan

Message, media, target, tactics, and budget all come together to create a comprehensive approach to your integrated marketing and communication campaign. This plan will contain a comprehensive strategy for impacting both community perceptions and student recruitment.

The key deliverable for this step is a comprehensive plan that lays out the core strategy for recruitment and marketing, and lays out a region-wide effort to improve community awareness and connections. Interact would focus on significantly moving the needle for the colleges within the Regional Consortium and will organize the plan by key audiences plus outline your ROI measurements.

Different audiences consume different media. That is why all of Interact Communications' marketing and communications plans are organized by audience. Our plan will outline what type of advertising should be served, at what part of the semester, to teens and young adults; adults, including active duty military and veterans, with an emphasis on those who are unemployed or underemployed; and business/labor/industry leaders. It will also contain plans to reach your secondary target audiences, including influencers/stakeholders and communities whose primary language is Spanish. This plan will also contain strategies on how both the consortium as well as individual colleges within the consortium can be showcased in paid media. Strategies will include a comprehensive mix of traditional media such as outdoor and radio, along with digital media, including geo-fencing, YouTube pre-roll, digital radio, and paid search campaigns.

This plan will also contain unique strategies for employer and union outreach, including both paid media as well as public relations activities. We anticipate that a portion of this plan will include the creation of an electronic newsletter, which will be housed in your CTE newsroom and distributed via email, as well as the creation of a Speakers Bureau for outreach activities, along with other strategies that will arise from the focus group research to be conducted.

What it Costs: \$20,000

Timeline for Completion: December 2017

Website Design, Access, Research and Compliance

Step 1: Website Development & Training

Interact Communications will design and develop a website that will serve as the campaign landing page and which will provide visitors with information on career technical education programs at each of the consortium colleges. This site will provide a connection to Salary Surfer, Career Coach and the Here to Career mobile app. It will also draw upon the work completed as part of the statewide CTE program. Interact has substantial experience building ADA/508 compliant sites for colleges and will ensure that this site is fully compliant. The development of this site will also allow for unique campaign measurements, including the number of inquiries that are received following paid advertising, through both website clicks as well as phone calls and form submissions. Interact Communications will also provide comprehensive website support training to any consortium representatives.

What it Costs: \$38,000

Timeline for Completion: January 2017

Step 2: Creation of Consortium Newsroom

Interact Communications will create a robust “newsroom” connected to the main consortium site that will house news articles, photography, videos and other collateral that can be given to news media or utilized in electronic newsletters. This newsroom will serve as an online repository of all public relations materials and will establish the consortium site as a place to go for news regarding CTE in the Inland Empire/Desert Region.

What it Costs: \$10,000

Timeline for Completion: January 2017

Administrative: Project Management & Support Costs

Interact Communications will provide all administrative and project management and support, plus oversee all media buying placement, measurement and evaluation. Interact Communications will provide a monthly update, which can be made in person, remotely, or in writing.

What it Costs: \$50,000

Timeline for Completion: August 23, 2017-August 31, 2018

Plan Implementation & Media Buying

Message, media, target, tactics, and budget all come together to create a comprehensive approach to your integrated marketing and communication campaign. At this stage, we implement your full plan and book your media. This will be the last step, following the completion of your all research, brand development, collateral, website and plans.

What it Costs: \$310,500

Timeline for Completion: February 2018-August 30, 2018

FEE PROPOSAL

Element		Flat Fee For Service	Total Costs
Regional Brand Development & Research			\$106,000
Step 1	Internal Research (Online & Onsite)	\$16,500	
Step 2	Community Attitudes Research (Qualitative & Quantitative)	\$40,500	
Step 3	Emotional Resonance, Test Brand & Message Statements	\$14,000	
Step 4	Finalize Campaign Messaging & Strategy, including creation of name, logo & tagline	\$25,000	
Step 5	Brand Rollout & Create Comprehensive Brand Style Guide	\$10,000	
Advertising Campaign & Collateral Materials			\$90,500
Creation of 125 collateral items for the campaign rollout, including all photography and video services plus templates for individual college use.		\$90,500	
Planning and Execution			\$45,000
Step 1	Media relations and social media plan and implementation.	\$25,000	
Step 2	Develop a marketing plan that integrates all marketing as well as employer/union outreach strategies, and that contains all key deliverables and ROI measurement. (To be done simultaneously with Step 1.)	\$20,000	
Website Design, Access, Research & Compliance		\$38,000	\$48,000
Step 1	Website design, access, research, compliance and testing; mobile ready	\$38,000	
Step 2	Creation of mobile-ready CTE newsroom	\$10,000	
Administrative: Project Management & Support Costs			\$50,000
Plan Implementation and Media Buying Implement the Marketing Plan; including all media buying and print and mailing costs of the viewbook and any other materials called out in the marketing plan, such as newsletters, etc.			\$310,500
		TOTAL:	\$650,000

HOURLY CHARGES

Interact does not operate on a per-hour basis and does not charge an hourly rate for particular personnel. Rather, we identify the service to be provided, and quote a corresponding cost for the entire service. If it takes longer or requires more manpower, due to general circumstances, we live with that. We will never raise the price on an agreed-upon service. That said, if the Consortium chooses to alter the parameters of the project, we will work with you to negotiate changes in the deliverables, in order to stay with budget. For this RFP response, the fee proposal was based upon a combination of hourly rates for the following services:

Creative Services	Hourly Cost
Senior Marketing Counsel	\$200
Marketing/PR Counsel	\$130
Advertising Concepts	\$105
Project Management	\$95
Web Analysis & Consulting	\$150
Design (Layout)	\$75
Art Direction	\$105
Copy Writing	\$75
Illustration	\$80
Photography	\$100

Advertising Services

Media Buying	Media Commission or \$85 per hour (whichever is less expensive)
Storyboard/Design	\$80
Broadcast Production	\$120
Videographer (One)	\$125
Videographer Crew (3-person)	\$300
Digitization & Editing	\$140
Talent, Props & Outside Costs	Billed at Actual Cost

Research Services

Survey/Instrument Design & Analysis	\$175
Phone Interviewing & Focus Groups	\$90

Subcontractor David Oguls' fees are \$75 an hour for copy writing.

Subcontractor Jeff Anderson does not charge clients media buying fees as explained in the subcontractor section.

AGENCY FLEXIBILITY & PRO BONO WORK

When we are recognized as the Marketing AGENCY OF RECORD, most non-major services (an additional ad, flyer, etc.) are performed at no additional charge. We consider that *good service*. In addition, Interact will cover all travel costs, including videographer and photographer expenses, as well as trainings and presentations, as a pro bono service.

DIRECT COSTS, TRAVEL AND EXPENSES

Direct costs for printing, mailing, etc. are included in the proposed rate and fee structure. Travel expenses are a pro bono service.

MEDIA BUYING COMMISSIONS

Interact Communications will handle all digital media buying in-house and will not charge commissions. Fees for management of media buying are included in the Administrative: Project Management & Support portion of the fee structure. Traditional media buying (newspapers, radio, television, etc.) will be managed by Jeff Anderson, subcontractor, and is media-paid, not client paid. As a certified media buyer, Jeff collects a media-paid commission of 15 percent for the advertising he places. This is actually a discount rate that direct advertisers do not get so there is no difference in the spend amount for clients if they place ads directly themselves or instead utilize Jeff's expertise to place the media.

LETTERS OF RECOMMENDATION

Michigan Community College Association



October 19, 2014

To Whom It May Concern,

The Michigan Community College Association (MCCA) hired Interact Communications in early 2013 to create a brand that would encompass all of the colleges within the Michigan Community College system. Through a series of research including interviews, focus groups, and community surveys, Interact developed the "You've Got This" brand, which was well-received due to its specific appeal to Michigan's spirit of persistence and innovation.

A statewide marketing campaign and website came next. With Interact's help, the "You've Got This" brand and website enjoyed a spike in both volume of traffic and overall awareness. From May 2014 through August 2014, the campaign generated more than 600,000,000 impressions, and 22,000 clicks on social media ads, which led to more than 40,000 unique web views for the campaign website. We were very pleased with Interact's service, vision and implementation of the campaign, particularly given the challenges of working individually with our colleges and the available resources to run the campaign.



If you have any questions or need any further information, please feel free to contact me via phone (mobile: 734.474.3812; office: 517.372.4350) or via email at aphelan@mcca.org.

Respectfully submitted,

Adriana R. Phelan, Ph.D.
Vice President, Michigan Community College Association

222 N. Chestnut Street • Lansing, Michigan 48933-1000 • Phone: (517) 372 4350 • www.mcca.org

Northeast Texas Community College



October 17, 2014

To Whom It May Concern:

Please accept this letter of reference for Interact Communications. I began working with the Interact team back in early 2013 when my institution, Northeast Texas Community College, hired them to develop a new branding strategy and integrated marketing plan. As Director of Marketing and Public Relations, I am the primary point of contact between Interact and our campus.

Dr. Cox-Otto and her staff are truly experts in their field (or *rock stars* as I sometimes refer to them). I honestly believe that there is no other company that is more in-tune with the marketing and communications needs of community colleges in today's market. Interact's strategic approach allows us to make data-driven decisions without sacrificing creative edge.

Over the last year, Interact has conducted extensive market research, developed a new brand, created a new logo, completed numerous creative assets and conducted employee training at my institution. Perhaps most importantly, they work closely with us to track the results of our efforts so that we can adjust our strategy to be more effective.

We are very pleased with the results and are now entering the second year of our contract. Even when I take a day off, I know that they are behind the scenes supporting me. Dr. Cox-Otto and her staff are friendly, responsive and just generally fun to work with. I highly recommend their services to any college looking to further their marketing and branding strategies.

Please feel free to contact me if you have any questions.

Sincerely,

Jodi Weber
Director of Marketing and Public Relations
Northeast Texas Community College
Office: 903-434-8114
E-mail: jweber@ntcc.edu

The logo for 'focused' features the word in a lowercase, sans-serif font. The letter 'o' is replaced by a red circle with a white dot in the center, resembling an eye or a target.

2886 FM 1735 Chapel Hill Road, Mt. Pleasant, TX 75455 • 903-434-8100 • fax 903-572-6712 • ntcc.edu

City College of San Francisco



October 22, 2014

To Whom It May Concern,

City College of San Francisco first hired Interact Communications in the fall of 2013 to help increase enrollment and awareness. I arrived here in February of 2014. Since that time, I have hired Interact for two additional similar contracts, for the fall 2014 and spring 2015 semesters.

I have found working with Pam and her team to be both professional and enjoyable. Given their expert knowledge of two-year colleges they understand the unique dynamics—both internally and externally—that drive community colleges. They have important insight into the demographics of the populations we serve. They have also been adept at tying various enrollment data directly to the marketing effort so we have a reality-based approach. Finally, they have demonstrated the ability to collaborate with staff across the organization—an exceptionally important asset in an academic environment.

To date, Interact has helped CCSF increase its overall presence in the community. Marketing efforts to date have produced more than 200,000,000 impressions. Both the look and feel as well as the messaging have allowed us to upgrade our appeal and have raised the bar on how we represent our brand to our community. I look forward to completing the spring marketing campaign with Pam and her team.

I strongly recommend Interact Communications without reservation.

Regards,

A handwritten signature in black ink, appearing to read "Jeff Hamilton", with a horizontal line extending to the right.

Jeff Hamilton
Director of External Affairs
City College of San Francisco

CONFLICTS OF INTEREST

Interact Communications does not have or foresee having any conflicts of interest.

NON-COLLUSION AFFIDAVIT EXPLANATION

NON-COLLUSION AFFIDAVIT

STATE OF CALIFORNIA

County of La Crosse being first duly sworn deposes and says that he/she is

Chief Financial Officer of Interact Communications.
(Title) (Name of Bidder)

the party making the foregoing proposal; that the proposal is not made in the interest of, or on behalf of, any undisclosed person, partnership, company, association, organization, or corporation; that the proposal is genuine and not collusive or sham; that the bidder has not directly or indirectly colluded, conspired, connived, or agreed with any bidder or anyone else to put in a sham proposal, or that anyone shall refrain from bidding; that the bidder has not in any manner, directly or indirectly, sought by agreement, communication, or conference with anyone to fix the proposal price of the bidder or any other bidder, or to fix any overhead, profit, or cost element of the proposal price, or of that of any other bidder, or to secure any advantage against the public body awarding the contract of anyone interested in the proposed contract; that all statements contained in the proposal are true; and, further, that the bidder has not, directly or indirectly, submitted his or her price or any breakdown thereof, or the contents thereof, or divulged information of date relative thereto, or paid, and will not pay, any fee to any corporation, partnership, company, association, organization, proposal depository, or to any member of agent thereof to effectuate a collusive or sham proposal.

(Signature)

Peggy Langreck

(Typed Name)

Peggy Langreck

SUBSCRIBED BEFORE ME on this 12th day of June, 2017.

(Notary Public)

My Commission Expires:

Donna M. Clements

(Expiration Date)

3-22-19



HOLD HARMLESS AGREEMENT

HOLD HARMLESS AGREEMENT

The Vendor agrees to and does hereby indemnify and hold harmless the DISTRICT, its officers, agents, and employees from every claim or demand made, and every liability, loss, damages, or expense, or any nature whatsoever, which may be incurred by reason of:

Liability for damages for (1) death or bodily injury to persons, (2) injury to, loss or theft of property, or (3) any other loss, damage or expense arising under either (1) or (2) above, sustained by the Vendor or any person, firm or corporation employed by the Vendor upon or in connection with the work called for in this Agreement, except for liability resulting from the sole negligence, willful misconduct, or active negligence of the DISTRICT, its officers, employees, agents or independent vendors who are directly employed by the DISTRICT; and

Any injury to or death of persons or damage to property caused by any act, neglect, default or omission of the Vendor, or any person, firm, or corporation employed by the Vendor, either directly or by independent contract, including all damages due to loss or theft, sustained by any person, firm or corporation, including the DISTRICT, arising out of, or in any way connected with the work covered by this agreement, whether said injury or damage occurs either on or off school DISTRICT property, if the liability arose from the negligence or willful misconduct of anyone employed by the Vendor, either directly or by independent contract.

The Vendor, at his own expense, cost, and risk, shall defend any and all actions, suits, or other proceedings that may be brought or instituted against the DISTRICT, its officers, agents or employees, on any such claim, demand or liability, and shall pay or satisfy any judgment that may be rendered against the DISTRICT, its officers, agents or employees in any action, suit or other proceedings as a result thereof.

SUBMITTED BY:

COMPANY Interact Communications

SIGNATURE Peggy Langreck

NAME Peggy Langreck

TITLE Chief Financial Officer

DATE 6/12/2017

In accordance with the Corporations Code of California, any contract entered into by any corporation with Riverside Community College DISTRICT shall be signed by two officers of the corporation: the president/CEO or any vice president AND the secretary or the treasurer/CFO or any assistant treasurer. If bidder is a corporation, and signer is not an officer, attach certified copy of by-laws or resolution authorizing execution. If bidder is a corporation, affix corporate seal. If signer is an agent, attach power of attorney. If bidder is not an individual, list names of other persons authorized to bind the organization.

CERTIFICATE REGARDING WORKERS' COMPENSATION

CERTIFICATE REGARDING WORKERS' COMPENSATION

Labor Code Section 3700 in relevant part provides:

Every employer except the State shall secure the payment of compensation in one or more of the following ways:

1. By being insured against liability to pay compensation by one or more insurers duly authorized to write compensation insurance in this State.
2. By securing from the Director of Industrial Relations a certificate of consent to self-insure, which may be given upon furnishing proof satisfactory to the Director of Industrial Relations, of ability to self-insure and to pay any compensation that may become due to employees.

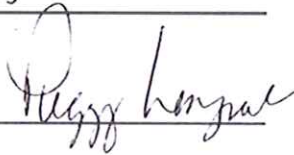
I am aware of the provisions of Labor Code Section 3700 which require every employer to be insured against liability for workers' compensation or to undertake self-insurance in accordance with the provisions of that code, and I will comply with such provision before commencing the performance of the work of this contract.

Interact Communications

Proper Name of Bidder

By:

Peggy Langreck



PROPOSAL SIGNATURE FORM

PROPOSAL SIGNATURE FORM

Due Date: NO LATER THAN 3:00 P.M. ON JUNE 20, 2017

The undersigned officer, having become familiar with the Request for Proposal, the specifications, the contract terms and conditions, the solicitation conditions, and the instructions for completing the proposal form, hereby offers to provide the products and services described in the request for proposal #2016/17-27 for the **Riverside Community College District Inland Empire/Desert Regional Consortium (IE/DRC) CTE Rebranding and Marketing Campaign**, in the amounts proposed in your response. A duly executed copy of the signature page of this proposal document must accompany your response.

Company Name Interact Communications

Authorized Signature Peggy Langreck

Name of Authorized Signer Peggy Langreck

Title Chief Financial Officer

Address 502 Main Street, 3rd Floor

City La Crosse, WI 54601

Phone Number 608-781-8495 Fax Number 608-781-8496

Number of Addenda received, acknowledged and incorporated into this Proposal: _____

NON-COLLUSION AFFIDAVIT

STATE OF CALIFORNIA

County of La Crosse being first duly sworn deposes and says that he/she is
Chief Financial Officer of Interact Communications.
(Title) (Name of Bidder)

the party making the foregoing proposal; that the proposal is not made in the interest of, or on behalf of, any undisclosed person, partnership, company, association, organization, or corporation; that the proposal is genuine and not collusive or sham; that the bidder has not directly or indirectly colluded, conspired, connived, or agreed with any bidder or anyone else to put in a sham proposal, or that anyone shall refrain from bidding; that the bidder has not in any manner, directly or indirectly, sought by agreement, communication, or conference with anyone to fix the proposal price of the bidder or any other bidder, or to fix any overhead, profit, or cost element of the proposal price, or of that of any other bidder, or to secure any advantage against the public body awarding the contract of anyone interested in the proposed contract; that all statements contained in the proposal are true; and, further, that the bidder has not, directly or indirectly, submitted his or her price or any breakdown thereof, or the contents thereof, or divulged information of date relative thereto, or paid, and will not pay, any fee to any corporation, partnership, company, association, organization, proposal depository, or to any member of agent thereof to effectuate a collusive or sham proposal.

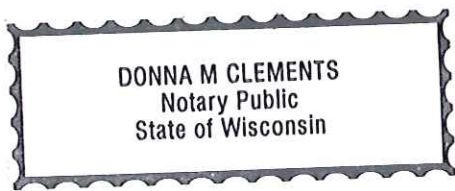
(Signature) Peggy Langreck

(Typed Name) Peggy Langreck

SUBSCRIBED BEFORE ME on this 12th day of June, 2017.

(Notary Public) My Commission Expires: Donna M. Clements

(Expiration Date) 3-22-19



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Liability for damages for (1) death or bodily injury to persons, (2) injury to, loss or theft of property, or (3) any other loss, damage or expense arising under either (1) or (2) above, sustained by the Vendor or any person, firm or corporation employed by the Vendor upon or in connection with the work called for in this Agreement, except for liability resulting from the sole negligence, willful misconduct, or active negligence of the DISTRICT, its officers, employees, agents or independent vendors who are directly employed by the DISTRICT; and

Any injury to or death of persons or damage to property caused by any act, neglect, default or omission of the Vendor, or any person, firm, or corporation employed by the Vendor, either directly or by independent contract, including all damages due to loss or theft, sustained by any person, firm or corporation, including the DISTRICT, arising out of, or in any way connected with the work covered by this agreement, whether said injury or damage occurs either on or off school DISTRICT property, if the liability arose from the negligence or willful misconduct of anyone employed by the Vendor, either directly or by independent contract.

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SUBMITTED BY:

COMPANY Interact Communications

SIGNATURE 

NAME Peggy Langreck

TITLE Chief Financial Officer

DATE 6/12/2017

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CERTIFICATE REGARDING WORKERS' COMPENSATION

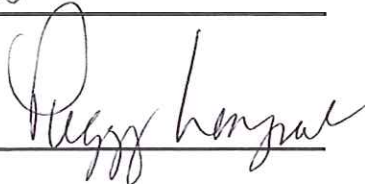
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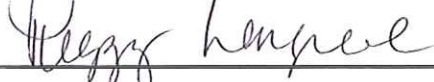
I am aware of the provisions of Labor Code Section 3700 which require every employer to be insured against liability for workers' compensation or to undertake self-insurance in accordance with the provisions of that code, and I will comply with such provision before commencing the performance of the work of this contract.

Interact Communications
Proper Name of Bidder

By: Peggy Langreck 

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Company Name Interact CommunicationsAuthorized Signature Name of Authorized Signer Peggy LangreckTitle Chief Financial OfficerAddress 502 Main Street, 3rd FloorCity La Crosse, WI 54601Phone Number 608-781-8495 Fax Number 608-781-8496

Number of Addenda received, acknowledged and incorporated into this Proposal: _____

Inland Empire/Desert Regional Consortium Strong Workforce Initiative

**Year 3 Proposal
Marketing Campaign & Research Services
July 1, 2019-June 30, 2020**

Prepared by
Cheryl Broom, President

May 28, 2019

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COVER LETTER

April 5, 2019

Interact Communications
550 Seagaze Dr. Unit 9
Oceanside, CA 92054

Interact Communications, Inc., a full-service marketing and communications company, is pleased to submit this preliminary proposal to the Inland Empire/Desert Regional Consortium Strong Workforce Initiative for year three of the Career Education marketing campaign. The third year of the campaign will continue to build upon our current momentum, while also expanding the reach of the campaign to a wider audience throughout the region and impacting enrollments through direct and strategic campaigns.

As a communications company, we bring a single-minded focus on the marketing and enrollment needs of colleges, as well as complete, in-house research, marketing, strategic, and creative services. Interact Communications' offices in La Crosse, WI and Oceanside, CA have the availability of staff and resources to perform all services described in the original RFP. Founded in 1996, Interact is now in its 23rd year as one of the only full-service marketing agencies in the country that works *solely* with two-year colleges. We have developed and implemented marketing plans and brands for colleges nationwide.

This proposal contains strategies to:

- Create new collateral to keep your campaign fresh and relevant.
- Perform new research to measure awareness and assist the individual Consortium colleges with their local strategies.
- Assist all 12 Consortium institutions with retention communications.
- Build new strategies to reach out to local employers.
- Create and implement organic social media strategies to better showcase the amazing work of local career education programs.
- Continue and build upon the success of our paid media outreach and conversion campaign.

We appreciate your consideration of this proposal, and look forward to the opportunity to continue to serve the Inland Empire/Desert Regional Consortium Colleges Strong Workforce Initiative.

Regards,



Cheryl Broom, M.A.
President, Interact Communications
(760) 698-3194
Cheryl.broom@interactcom.com
www.interactcom.com

SCOPE OF WORK

Collateral Development

In this stage of the project, Interact Communications will update marketing materials for the Spring 2020 and Fall 2020 campaigns based on previously defined marketing research and approved campaign messaging and strategy. This is an expansion of campaign materials in order to keep your campaign fresh and relevant, and only includes those media that would benefit from a refresh. Up to two presentations of campaign materials will be given for feedback, review, and approval. Ads can be developed in Spanish or English.

- 4 radio spots for use in broadcast and digital radio (two for Spring 2020 and two for Fall 2020)
- 16 new unique digital ads, resized for all mediums, including Pandora. Ads will be developed in sets of four in October, December, February, and May.
- 10 Snapchat advertisements
- 2 photography-based videos, with animations, for use in advertising campaign, developed in October for use in the Spring 2020 campaign

In addition to the above collaterals, Interact will create an four new authentic narration videos for use on YouTube, social media, and over-the-top advertising. The videos produced in Year 1 were very successful and engaging. For Year 3 we would keep the authentic narration style that resonated so well with the audience and feature new programs and students.

- 4 x 30-second YouTube Ads (authentic narration, at least one in Spanish), filming to take place during one trip to be scheduled upon contract finalization. Videos will be used on YouTube, social media, and digital advertising, plus these can be featured in the newsletter and the News Center.
- Recommended timeline for completion would be one trip in fall 2019.

Finally, Interact Communications will continue to collect diverse photography at colleges throughout the region by conducting a four-day photography trip. Up to 50 photographs will be professionally color corrected and adjusted for use online or in advertisements. The remaining photographs will be provided as JPEGs, or RAW photos if requested.

What it Costs: \$60,000 (see fee section for breakdown)

Media Buying

Media Buying Fees

Message, media, target, tactics, and budget all come together to create a comprehensive approach to your integrated marketing and communications campaign. At this stage, we will implement your full plan and book your media. We will monitor the spend monthly and make any and all necessary adjustments to ensure the most successful campaign possible.

Please see the attached document for the full media plan. In Year 3, IEDRC will directly book and fund local radio, Pandora and OTT ads while Interact Communications will book all digital ads for both the Ready campaign and the conversion campaign.

What it Costs: \$370,800

\$226,800 for digital media buy

\$144,000 is allocated for the conversion campaign

Timeline for Completion: July 2019-June 2020

Research and Brand Awareness

In order to improve the efficiency and efficacy of media buying and provide all individual colleges in the region with data and analysis that will assist them individually and collectively, we recommend the deployment of Media Preferences.

Media Preferences

Building on the 2018-19 Media Prefs survey conducted for the Inland Empire/Desert Regional Consortium community colleges, a second year of surveying will help measure the efficacy of the campaign. Your custom questions will be repeated as a way for us to measure how attitudes have changed over the course of 18 months. As part of this contract, Interact Communications provides all marketing support for the survey, as well as incentives to encourage student participation.

What it Costs: \$42,000 for 12 Inland Empire/Desert Regional Consortium institutions, including 5 custom questions

Value Added: Interact Communications' president will present the findings of this survey to the Regional Consortium

Timeline for Completion: Survey launches in March 2020 with results available beginning in June 2020

2018 Media Preferences Student Infographics

In order to be able to share the consolidated results of the regional Media Preferences survey with a wider audience without the need for sharing your unique login, Interact will use data from your 2018 Media Preferences survey to create five unique student personas. These personas, designed in a manner that you can easily share with all Inland Empire/Desert Regional Consortium colleges, regional partners, and interested parties, will contain information drawn from the already completed 2018 Media Preferences survey about the preferred ways your target audiences want to hear from you and how they consume information. Sample audiences include students aged 16-20, students aged 21-30, students aged 31+, Hispanic students, students who identify as transfer students, students who are attending regional college in order to start a career or update job skills, etc. The information contained in each of these personas will assist all your regional colleges and partners in drafting communications and marketing and media buying plans that best reach each of your key target audiences.

What it Costs: \$3,000 // five custom student profiles

Timeline: July 2018

Business and Community Collateral and Outreach

This past year, the Inland Empire/Desert Regional Consortium (IEDRC) and Interact Communications conducted research that measured:

- A. perceptions and opinions of IEDRC college programs; and
- B. willingness to recommend, promote, and share information about IEDRC college programs.

Most of the Inland Empire employers who participated in this research hold a high degree of appreciation, value, and respect for IEDRC colleges and their Career Education programs. However, few were generally aware of some of the IEDRC college promotions, and most could not recall anything with specific details. Employers have not been targeted through paid media activities during Year One and Year Two and would be an excellent audience to target during Year Three of this campaign. That said, the types of tactics used to engage potential students may not be the most appropriate tactics to engage local employers. Interact recommends the creation of materials that showcase the value and benefits of Career Education programs and the readiness of community college graduates to enter the workforce.

Local businesses are key partners for Career Education programs as they often hire students through these programs, contribute industry expertise/perspectives to course content development, and engage students in experiential learning projects. There is also an emphasis in the California Community Colleges system's *Vision for Success* on increasing the percent of exiting Career Education students who report being employed in their field of study (*Vision for Success* goal #4). In order to help build awareness among and foster relationships with regional businesses who will be hiring these students, Interact Communications recommends the following:

- **EMPLOYER WEB PAGE:** A business/employers page for the readysetcareer.org website that has downloadable materials and contact information for each of the area DSNs should employers or organizations wish to book a speaker or learn more about programs in the area.
- **BI-MONTHLY E-NEWSLETTER**
Interact Communications will resume the electronic newsletter started during Year One. The newsletter will contain:
 - A letter to be written and provided by Ashley Etchison, the Director, Strategic Communications & Marketing for the Strong Workforce Program.
 - One student or industry feature story (already written as part of Year One or provided by the Consortium).
 - A description and link to one sector video produced during Year Two.
 - An invitation to connect to the Consortium.
 - Links to the campaign website and social media pages.

Interact Communications will provide all design and email services on behalf of the consortium. The consortium will be responsible for soliciting additional names and email addresses to be included on the bi-monthly newsletter.

- **QUARTERLY PRINT NEWSLETTER**
The IEDRC has a litany of feature articles that will be repurposed into an eight-page, professionally designed print newsletter that the Consortium can mail to Chambers of Commerce, service organizations, employers, Board of Trustee members (K-12 and community colleges) and other organizations in the region. In addition, research conducted to write the viewbook, sector posters, and other campaign pieces will be integrated into the newsletter as pullouts to showcase the breadth and depth of Career Education programs in the region.

Interact Communications will design the magazine. New writing will be limited to ghostwriting a column by a person designated by the consortium and editing items from the viewbook, sector posters, and previous articles to fit a print design. The IEDRC will be responsible for maintaining the mailing list and for printing and mailing services and fees.

Timing: Newsletters will be print ready by September 1, December 1, March 1, and June 1

Revisions: Interact Communications will send the newsletter to the Consortium three weeks prior to providing print-ready files. The Consortium will have two weeks to provide any edits. One round of edits will be accommodated.

Total Cost: \$39,000 (See fee section for breakdown)

Degree Completion Campaign Collateral

“Completer” Campaign

Community college students—even motivated ones—lead distraction-filled lives. The average community college graduate in California earns more than 25 credits ABOVE the 60 required to matriculate—often, this is due to confusion over degree requirements.

With our “completer campaign,” once colleges identify those current students who are past their first year, we develop motivational messaging that acknowledges their hard work while also encouraging persistence.

The fall-focused mini-campaign would be developed in spring 2020. Dissemination could occur by individual colleges to encourage fall enrollment or could be sent by Interact in July of 2020. The messaging will focus on the general benefits of completing an educational outcome, as well as “You’ve Got This”-style messages of encouragement and support. The campaign will be consortium-branded, but source files would be provided so that individual colleges can customize materials.

Deliverables:

- Eight professionally-designed, engaging emails.
- Eight unique digital ads, resized for all platforms (social and digital)
- One photography-based YouTube video with enrollment call to action.
- Eight social media posts (organic).
- One postcard. Consortium would be responsible for postcard distribution.
- All source files so that colleges can add their own logos while still maintaining the Ready brand. Instructions on how and where to add logos and change colors will be included.

What it Costs: \$36,000

Timeline for Completion: August 2019-November 2020

Career Education Social Media Editorial Calendar and Distribution

In addition to the paid placement on social media outlined in the media buying section of this Scope of Work, Interact Communications will develop a monthly content plan/editorial calendar. The core focus of the editorial calendar is to assist the region and the colleges in leveraging the region’s advertising budget and public relations activities for the greatest possible impact on awareness. The content in this plan will be curated to circulate the appropriate messages, with the appropriate timing and choice of platform, to engage our target audiences and inspire action.

This plan will not only guide the type and timing of messages sent out on behalf of the IEDRC, it will be distributed to IEDRC colleges so that they can use it in their own social media outreach efforts. The plan will include ideas for two Career-Education-related posts each week, starting in September 2019 and running through June 2020. We will also make hashtag recommendations so that community college content will show up in searches around the content we are creating. Post topics will be recommended around national, state, and local events with timing recommendations to leverage organic momentum.

The final plan will be given to the Consortium and its 12 colleges for implementation on their own. Note that individual colleges will be responsible for writing the content of their posts to best match the offerings and strategic goals of their own colleges. For the Consortium, Interact Communications will write and post one post per week on the Ready Facebook and Instagram accounts. A budget of \$100/month is included for boosting posts.

What it Costs: \$27,700

Sector Landing Page Development

Interact Communications will design and develop sector-specific pages for IEDRC. The sector pages will be added to Readysetcareer.org. The sector pages will aid digital marketing efforts by targeting students interested in particular sectors. Additional sector pages can be added if needed.

The landing pages developed will be:

- Advanced Manufacturing
- Advanced Transportation & Logistics
- Business & Entrepreneurship
- Energy, Construction & Utilities
- Health
- Information & Communication Technologies (ICT)/Digital Media

The work would include the design and development of one sector page template, the development of five templated sector web pages, and updates to the home page to accommodate the new pages.

These new pages will:

- incorporate previously produced sector videos and custom photography
- use writing and content from the Ready Viewbook (no new writing will be produced)

What it Costs:

\$7,000 (see fee summary on page 8)

Timeline for completion:

6 weeks from contract signing

Additional Work

Interact will provide additional work to IEDRC that will be determined during the year. The work will be approved by the client prior to work.

What it Costs:

\$14,500

Administrative: Project Management and Support Costs

Interact Communications will provide all administrative and project management and support, including News Center and website hosting and updates. In addition, Interact will oversee all media buying placement, measurement, and evaluation. Interact Communications will provide a monthly update, which can be made in person, remotely, or in writing.

What it Costs: \$50,000

Timeline for Completion: July 2019-June 2020

FEE SUMMARY

Element	Individual Services	Service Totals
Collateral Development		\$60,000
Digital and radio collateral refresh	\$15,000	
4 x 30-second YouTube Ads (authentic narration, at least one in Spanish), filming to take place during one trip to be scheduled upon contract finalization	\$33,000	
Four-day photography trip with 50 edited photos	\$12,000	
Digital Media Buying		\$226,800
Media Buying for Conversion Campaign		\$144,000
Research and Brand Awareness		\$45,000
Media Preferences Survey at 12 institutions and Regional Consortium, and presentation	\$42,000	
2019 Media Preferences student infographics	\$3,000	
Business and Community Collateral and Development		\$39,000
Website updates	\$4,500	
Bi-monthly e-newsletter (design and distribution)	\$10,500	
Quarterly print newsletter (design only, no print services)	\$24,000	
Degree Completion Campaign Material		\$36,000
Career Education Social Media Editorial Calendar and Distribution		\$27,700
Sector Landing Pages		\$7,000
Design and Development of One Sector Landing Page	\$3,000	
Home Page Design and Development Updates	\$1,500	
Sector Pages Build Out	\$2,500	
Advanced Transportation & Logistics Sector Page	\$500	
Business & Entrepreneurship Sector Page	\$500	
Energy, Construction & Utilities Sector Page	\$500	
Health Sector Page	\$500	

ICT/Digital Media Sector Page	\$500	
Additional Work		\$14,500
Administrative: Project Management, Travel, and Support Costs		\$50,000
SUBTOTAL:		\$650,000

Terms and Signature

Payment terms are 50% upon contract signing. Remaining payments are due upon the completion of milestones and billed monthly.

Travel and expenses are included within administrative fees.

Any other services required outside of the stated parameters of this contract will be furnished at our best client pricing under separate contracts. Any changes to the contract will be noted and will require signed authorization in the form of a change order.

This agreement contains the entire agreement and understanding between the parties with respect to the subject matter herein.

Agreed to on behalf of:

Agreed to on behalf of:

Riverside Community College District

Interact Communications, Inc.

Name/Title

Cheryl Broom

Signature



Date

May 28, 2019

Board of Trustees Regular Meeting (VI.S)

Meeting	June 11, 2019
Agenda Item	Other Items (VI.S)
Subject	Out-of-State Travel
College/District	
Funding	N/A
Recommended Action	Recommend approving out-of-state travel.

Background Narrative:

Board Policy 6900 establishes procedures for reimbursement for out-of-state travel expenses; and the Board of Trustees must formally approve out-of-state travel beyond 500 miles.

Prepared By: Wolde-Ab Isaac, Chancellor

RIVERSIDE COMMUNITY COLLEGE DISTRICT
CHANCELLOR'S OFFICE

Subject: Out-of-State Travel

Date: June 11, 2019

It is recommended that out-of-state travel be granted to:

Retroactive:

- 1) Mr. Andres Elizalde, Associate Professor, English, Norco College, to travel to New Orleans, Louisiana, June 6 through 9, 2019, to attend the Teaching Professor Conference. Estimated cost: \$2,24.00. Funding source: Student Equity Grant funds. (New approval process for professional development resources at Norco College held up the submission.)
- 2) Mr. Kurt Faulknerloser, Business Systems Analyst, Information Technology, to travel to Portland, Oregon, July 8 through July 11, 2018, to attend the 2018 CollegeNET Users Conference. Estimated cost: \$1,925.59. Funding source: General funds. (New clerical staff was not aware of proper procedure to submit out-of-state travel.)
- 3) Ms. Frankie Moore, Coordinator, Student Services, Moreno Valley College, to travel to Portland, Oregon, May 29 through June 1, 2019, to accompany four (4) students to the National Conference on Race and Ethnicity (NCORE). Estimated cost: \$8,770.78. Funding source: \$1,770.78 paid with Associated Students of Moreno Valley College funds and \$7,000.00 paid with General funds. (Travel request was no submitted to the Chancellor's Office to meet the deadline for the May report.)
- 4) Ms. Theka Watts, Business Systems Analyst, Information Technology, to travel to Portland, Oregon, July 8 through 11, 2018, to attend the 2018 CollegeNET Users Conference. Estimated cost: \$1,847.50. Funding source: General funds. (New clerical staff was not aware of proper procedure to submit out-of-state travel.)

Revision:

- 1) Ms. Eva Amezola, Director, Upward Bound, Norco College, to travel to Denver, Colorado, February 27 through March 1, 2019, to attend the Colorado State University Priority One Training. Estimated cost: \$1,298.74. Funding source: \$519.49 paid with Upward Bound Grant-Centennial funds; \$389.62 paid with Upward Bound Grant-Corona funds; and \$389.63 paid with Upward Bound Grant-Norte Vista funds. (Dates of the trip have been revised.)

Current:

Moreno Valley College

- 1) Mr. David Bobbitt, Financial and Technical Analyst, Business Services, to travel to New Orleans, Louisiana, July 22 through 25, 2019, to attend the Association of Government Accountants Professional Development Training. Estimated cost: \$2,541.44. Funding source: All expenses will be covered by the traveler.
- 2) Ms. Sofia Gianoutsos, Associate Counselor, Veterans Academic Support Services, Veterans Resource Center, to travel to New Orleans, Louisiana, July 7 through 10, 2019, to attend the Western Association of Veterans Education Specialists Conference. Estimated cost: \$1,951.10. Funding source: Veterans Resource Center Grant funds.

RIVERSIDE COMMUNITY COLLEGE DISTRICT
CHANCELLOR'S OFFICE

Subject: Out-of-State Travel

Date: June 11, 2019

- 3) Ms. Lizette Romero-Tenorio, Veterans Services Specialist, Veterans Resource Center, to travel to New Orleans, Louisiana, July 6 through 10, 2019, to attend the Western Association of Veterans Education Specialists Conference. Estimated cost: \$2,221.82. Funding source: Veterans Resource Center Grant funds.

Norco College

- 1) Miss Janelle Brekke, Academic Evaluations Specialist, Admissions and Records, to travel to New Orleans, Louisiana, July 7 through 10, 2019, to attend the Western Association of Veterans Education Specialists Conference. Estimated cost: \$2,418.93. Funding source: Strong Workforce Project funds.
- 2) Dr. Peggy Campo, Professor, Academic Affairs, to travel to New Orleans, Louisiana, July 8 through 10, 2019, to attend the Western Association of Veterans Education Specialists (WAVES) Conference. Estimated cost: \$1,087.45. Funding source: Veterans Services-Regional Strong Workforce Program funds.
- 3) Mr. Gregory Ferrer, Director, Disability Resource Center, Student Services, to travel to Boston, Massachusetts, July 8 through 13, 2019, to attend the 2019 Association on Higher Education and Disability Conference. Estimated cost: \$4,046.11. Funding source: Student Equity funds.
- 4) Ms. Claudia Garcia, Outreach Specialist, Upward Bound, to travel to Chicago, Illinois, August 7 through 10, 2019, to attend the Priority Three TRiO Training. Estimated cost: \$1,383.15. Funding source: Upward Bound Grant-Norte Vista Grant funds.
- 5) Dr. Samuel Lee, Vice President, Academic Affairs, to travel to New Orleans, Louisiana, July 8 through 10, 2019, to attend the Western Association of Veterans Education Specialists (WAVES) Conference. Estimated cost: \$1,180.00. Funding source: Veterans Services-Regional Strong Workforce Program funds.
- 6) Ms. Gabriela Ramirez, Outreach Specialist, Upward Bound, to travel to Chicago, Illinois, August 7 through 10, 2019, to attend the Priority Three TRiO Training. Estimated cost: \$802.02. Funding source: Upward Bound-Centennial Grant funds.
- 7) Mr. James Reeves, Interim Program Director, Strategic Development, to travel to Aurora, Colorado, June 25 through 28, 2019, to attend the Industry Leadership Team Meeting. Estimated cost: \$2,022.28. Funding source: National Center for Supply Chain Automation funds.
- 8) Mr. James Reeves, Interim Program Director, Strategic Development, to travel to St. Louis, Missouri, July 21 through August 3, 2019, to attend the High Impact Technology Exchange Conference. Estimated cost: \$5,820.64. Funding source: National Center for Supply Chain Automation funds.

RIVERSIDE COMMUNITY COLLEGE DISTRICT
CHANCELLOR'S OFFICE

Subject: Out-of-State Travel

Date: June 11, 2019

- 9) Dr. Kaneesha Tarrant, Interim Vice President, Student Services, to travel to New Orleans, Louisiana, July 8 through 10, 2019, to attend the Western Association of Veterans Education Specialists Conference. Estimated cost: \$1,315.06. Funding source: Strong Workforce Project funds.

Riverside City College

- 1) Dr. Gregory Anderson, President, to travel to Erlangen, Germany, July 3 through 11, 2019, to participate in the German Institute Exchange Program with Riverside City College. Estimated cost: \$5,384.85. Funding source: General funds.
- 2) Mr. Robert Baradaran, Chef Instructor, Culinary Academy, to travel to Orlando, Florida, August 4 through 9, 2019, to attend the American Culinary Federation National Conference. Estimated cost: \$2,479.57. Funding source: Strong Workforce funds.
- 3) Mr. Skip Berry, Assistant Professor, Cybersecurity, Computer Information Systems, to travel to Erlangen, Germany, July 6 through 12, 2019, to participate in the German Institute Exchange Program with Riverside City College. Estimated cost: \$5,064.54. Funding source: \$4,434.54 paid with Strong Workforce funds and \$630.00 paid by the Erlangen, Germany Exchange Program.
- 4) Mr. Skip Berry, Assistant Professor, Computer Information Systems, to travel to St. Louis, Missouri, July 22 through 26, 2019, to attend the 2019 High Impact Technology Exchange Conference. Estimated cost: \$1,656.87. Funding source: Strong Workforce funds.
- 5) Ms. Kristine DiMemmo, Dean of Instruction, Career and Technical Education, to travel to Erlangen, Germany, July 6 through 12, 2019, to participate in the German Institute Exchange Program with Riverside City College. Estimated cost: \$5,554.54. Funding source: \$4,434.54 paid with Strong Workforce funds and \$1,120.00 paid by the Erlangen, Germany Exchange Program.
- 6) Mrs. Cinthya Gonzalez, Educational Advisor, Academic Support, to travel to St. Louis, Missouri, July 14 through 17, 2019, to attend the 2019 College Reading and Learning Association Summer Institute. Estimated cost: \$2,326.79. Funding source: Basic Skills Grant funds.
- 7) Ms. Elizabeth Hilton, Director, Student Financial Services, to travel to Lake Buena Vista, Florida, June 23 through 27, 2019, to attend the 2019 National Student Financial Aid Administrators Association National Conference. Estimated cost: \$2,630.53. Funding source: Student Financial Aid Administration - Board Financial Aid Program funds.
- 8) Dr. Inez Moore, Director Academic Support, to travel to St. Louis, Missouri, July 14 through 17, 2019, to attend the 2019 College Reading and Learning Association Summer Institute. Estimated cost: \$2,175.95. Funding source: Basic Skills Grant funds.

RIVERSIDE COMMUNITY COLLEGE DISTRICT
CHANCELLOR'S OFFICE

Subject: Out-of-State Travel

Date: June 11, 2019

- 9) Mr. Paul O'Connell, Automotive Instructor, Career and Technical Education, to travel to Erlangen, Germany, July 6 through 12, 2019, to participate in the German Institute Exchange Program with Riverside City College. Estimated cost: \$5,064.54. Funding source: \$4,434.54 paid with Strong Workforce funds and \$630.00 paid by the Erlangen, Germany Exchange Program.
- 10) Mr. Gustavo Ortiz, Educational Advisor, Languages, Humanities and Social Sciences, to travel to St. Louis, Missouri, July 14 through 17, 2019, to attend the 2019 College Reading and Learning Association Summer Institute. Estimated cost: \$2,272.13. Funding source: Basic Skills Grant funds.
- 11) Mr. Patrick Scullin, Associate Professor, Applied Digital Media, Applied Technology, to travel to Elizabeth, Indiana, June 24 through 29, 2019, to accompany four (4) students to the National SkillsUSA Leadership Conference. Estimated cost: \$8,820.15. Funding source: \$2,820.15 paid with General funds and \$6,000.00 paid with ASRCC Trust Account funds.
- 12) Mr. Don (Ajene) Wilcoxson, Professor, Business, to travel to St. Louis, Missouri, July 22 through 26, 2019, to attend the 2019 High Impact Technology Exchange Conference. Estimated cost: \$1,523.08. Funding source: Strong Workforce funds.
- 13) Ms. Janelle Wortman, Facilities Access and Utilization Coordinator, Facilities, to travel to Portland, Oregon, July 28 through August 1, 2019, to attend the 2019 CollegeNet User Conference. Estimated cost: \$2,173.61. Funding source: General funds.

Riverside Community College District

- 1) Mr. Jose Alcala, Board Member, Board of Trustees, to travel to Washington, D.C., August 7 through 11, 2019, to attend the ACCT Governance Leadership Institute. Estimated cost: \$2,539.30. Funding source: General funds.
- 2) Ms. Rebecca Crippin, Grants Writer, Grants, to travel to St. Louis, Missouri, July 21 through 26, 2019, to attend the Hi-Tech Exchange Conference and Advanced Technological Education Training. Estimated cost: \$2,996.62. Funding source: General funds.
- 3) Dr. Jeannie Kim, Associate Vice Chancellor, Grants and Economic Development, to travel to Seattle, Washington, June 11 through 13, 2019, to attend the Gates Foundation meeting. Estimated cost: \$1,554.00. Funding source: All expenses paid by the Gates Foundation; no cost to the district.

Board of Trustees Regular Meeting (VI.T)

Meeting	June 11, 2019
Agenda Item	Other Items (VI.T)
Subject	Surplus Property
College/District	District
Funding	N/A
Recommended Action	Recommend by unanimous vote declare the property on the attached list to be surplus; find the property does not exceed the total value of \$5,000; and authorize the property to be consigned to The Liquidation Company to be sold on behalf of the District.

Background Narrative:

Education Code Section 81450 permits the Board of Trustees to declare District property as surplus if the property is not required for school purposes; is deemed to be unsatisfactory or not suitable for school use; or if it is being disposed of for the purposes of replacement.

Education Code section 81452 permits surplus property to be sold at private sale, without advertising, if the total value of the property does not exceed \$5,000. The District has determined that the property on the attached list does not exceed the total value of \$5,000. To help defray disposal costs and to generate a nominal amount of revenue, the staff proposes that we consign the surplus property identified in the attachment to The Liquidation Company for disposal.

Prepared By: Aaron S. Brown, Vice Chancellor, Business and Financial Services

SURPLUS EQUIPMENT
June 11, 2019

QTY.	BRAND	DESCRIPTION	MODEL #	SERIAL #	ASSET TAG #
1	HP	PRINTER, LASER, MONO	C7061A	CNGRK04953	018991
1	HP	PRINTER, LASER, MONO	C4251A	USQB040346	019740
1	HP	PRINTER, LASER, MONO	C7044A	CNCV019104	020304
1	SAMSUNG	MONITOR, LCD	214TS	BR21HCHL200213	031835
1	SHARP	COPIER/PRINTER, LASER, MFP, MONO	AR-M455NAJ	55011246	031950
1	CANON	PRINTER, LASER, MONO	IMAGECLASS MF-6530	SLX62015	033276
1	HP	PRINTER, LASER, COLOR	Q5982A	CNJBB14798	034929
1	DELL	MONITOR, LCD	1707FPVT	CN0Y98337161876AA CW7	036401
1	CANON	COPIER/PRINTER, LASER, MFP, MONO	IMAGECLASS MF-6550	SLY25931	036536
1	HP	PRINTER, LASER, MONO	Q5402A	CNRXR29250	036777
1	GATEWAY	COMPUTER, LAPTOP	E475M	4487405	036805
1	XEROX	PRINTER, SOLID INK, COLOR	PHASER 8560	FBT163398	036850
1	DELL	COMPUTER, DESKTOP	OPTIPLEX 755	3305RH1	037945
1	HP	PRINTER, INKJET, COLOR	C6413A	MY96U191TV	039308
1	HP	PRINTER, LASER, MFP, MONO	CB534A	CNC984Q0XB	039532
1	MACKIE	AUDIO MIXING CONSOLE, 8-BUS	24X8X2	H23197	039869
1	LENOVO	MONITOR, LCD	4431HE1	V1B7945	040293
1	DELL	COMPUTER, LAPTOP	E6500	7Y9Z0M1	041344
1	LENOVO	COMPUTER, DESKTOP, AIO	1165A3U	S132699	041611
1	LENOVO	COMPUTER, DESKTOP, AIO	1165A2U	S160289	041715
1	LENOVO	COMPUTER, DESKTOP, AIO	1165A2U	S160309	041716
1	LENOVO	COMPUTER, DESKTOP, WORKSTATION	4157CTO	MJAD307	042278
1	LENOVO	COMPUTER, DESKTOP, WORKSTATION	7783W1L	MJWHER3	042377
1	BROTHER	PRINTER, LASER, MFP, MONO	MFC-9840CDW	U61874DOJ506705	043080
1	LENOVO	COMPUTER, DESKTOP, AIO	0401U1U	S1M3182	043462
1	DELL	MONITOR, LCD	P190S	CN0RNMH6744450B RB0VL	043761
1	DELL	MONITOR, LCD	P190S	CN0M39MD744451B GAEUL	044916
1	DELL	COMPUTER, DESKTOP	OPTIPLEX 790	G5MZTR1	047176
1	DELL	COMPUTER, DESKTOP	OPTIPLEX 790	G5QSTR1	047195
1	DELL	COMPUTER, DESKTOP	OPTIPLEX 790	G5YWTR1	047200
1	DELL	MONITOR, LCD	P2212HB	CN0NDMRP7426134 H25RM	051269
1	DELL	MONITOR, LCD	P2212HB	CN0NDMRP7426134 E16KM	051270
1	HP	PRINTER, LASER, COLOR	CE957A	JPBDQD6068	052319

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SURPLUS EQUIPMENT
June 11, 2019

QTY.	BRAND	DESCRIPTION	MODEL #	SERIAL #	ASSET TAG #
1	HP	PRINTER, LASER, MFP, MONO	CB532A	CNG8CDGM8K	063517
1	DELL	COMPUTER, DESKTOP, WORKSTATION	PRECISION TOWER 3620	HB6QFB2	066432
1	DELL	MONITOR, LCD	P190S	CN09TVYF728722261 TCI	48220
1	DELL	MONITOR, LCD	P190S	CN09TVYF728722261 5KI	48221
1	DELL	COMPUTER, DESKTOP	OPTIPLEX 790	1KW4NS1	48229
1	HP	PRINTER, INKJET, COLOR	C6410A	NONE	013641
1	HP	PRINTER, LASER, MONO	Q5401A	CNDXD04051	025467
1	LENOVO	MONITOR, LCD	60A1MAR2US	VN224318	48809
1	LENOVO	MONITOR, LCD	60A1MAR2US	VN224619	060627
1	ACER	MONITOR, LCD	V213HBJ	ETLEU0C0030130B2 6B4051	NONE
1	CANON	PRINTER, LASER, MFP, MONO	IMAGECLASS D550	HDU25025	48596
1	LENOVO	COMPUTER, DESKTOP, WORKSTATION	30A0S0CTO	MJ002VWC	052237
1	FISHER SCIENTIFIC	CENTRIFUGE, BENCHTOP	CENTRIFIC 228	005N0385	NONE
1	LW SCIENTIFIC (LWS)	CENTRIFUGE, BENCHTOP	U8V-1	V125729	NONE
1	THERMOLYNE	HOT PLATE, STIRRING	NUOVA II (SP18425)	30632491	NONE
1	CORNING	STIRRER, MAGNETIC	PC-353	NONE	NONE
1	GRAFCO	CENTRIFUGE, BENCHTOP	GF614B	160108-462	NONE
1	LW SCIENTIFIC (LWS)	CENTRIFUGE, BENCHTOP	LWS M24	907121	NONE
1	PRECISION SCIENTIFIC	WATER BATH	67380	G-10	NONE
1	BROTHER	FAX MACHINE, INK RIBBON, PLAIN PAPER	FAX-1270E	U60302G2K913969	NONE
1	HP	PRINTER, LASER, MONO	C3917A	JPHK010609	48815
1	TOSHIBA	DVD/VHS RECORDER COMBO	D-VR610	PC301022231	NONE
1	DELL	PRINTER, LASER, MONO	P1500	HQC431	NONE
1	HP	PRINTER, LASER, MFP, MONO	CF286A	CNC6DBW0D8	052138
1	MACKIE	POWER SUPPLY, MIXING CONSOLE, 220 WATT	CLASS A	G47369	NONE
1	LENOVO	COMPUTER, DESKTOP, AIO	1677W1J	MJKRDHK	48107
1	FELLOWES	SHREDDER, CROSS-CUT, 12 SHEET	C-120C	C-120100302FS075148 5	NONE
1	DELL	COMPUTER, DESKTOP	OPTIPLEX 790	1KX5NS1	48230
1	LENOVO	COMPUTER, DESKTOP, WORKSTATION	30A0S0CTO	MJ003BN6	051905
1	LENOVO	COMPUTER, DESKTOP, WORKSTATION	30A0S0CTO	MJ002VYN	48880

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SURPLUS EQUIPMENT
June 11, 2019

QTY.	BRAND	DESCRIPTION	MODEL #	SERIAL #	ASSET TAG #
1	LENOVO	COMPUTER, DESKTOP, WORKSTATION	30A0S0CTO	MJ002VV6	060039
1	LENOVO	COMPUTER, DESKTOP, WORKSTATION	30A0S0CTO	MJ003BQ9	051907
1	LENOVO	COMPUTER, DESKTOP, AIO	10BBS06500	MJ00SKKQ	49169
1	LENOVO	COMPUTER, DESKTOP, AIO	10BBS06500	MJ00SKKS	49170
1	LENOVO	COMPUTER, DESKTOP, AIO	10BBS06500	MJ00SKKP	49171
1	DELL	COMPUTER, DESKTOP	OPTIPLEX 7010	41B3XX1	051445
96	VIRCO	DESK, STUDENT, SLED BASE	9640BR	NONE	NONE
42	VIRCO	CHAIR, BANQUET, PADDED, STACKABLE	M-8802	NONE	NONE
1	DELL	COMPUTER, DESKTOP	OPTIPLEX 7010	B4B3XX1	051446

Board of Trustees Regular Meeting (VI.U)

Meeting	June 11, 2019
Agenda Item	Other Items (VI.U)
Subject	Other Items Notices of Completion
College/District	District
Funding	N/A
Recommended Action	Recommend accepting the projects listed on the attachment as complete, and approving the execution of the Notices of Completion (under Civil Code Section 3093 – Public Works).

Background Narrative:

Facilities Planning & Development staff reports that the projects listed on the attachment are now complete.

Prepared By: Aaron Brown, Vice Chancellor, Business and Financial Services
Steven Marshall, Director, Facilities, Norco
Majd S. Askar, Director, Business Services
Bart Doering, Director, Facilities Development

COMPLETED PROJECTS

June 11, 2019

Project

LED Lighting Retrofit Installation at Norco College
HVAC Replacement for the CACT Building K at Norco College
Site Accessibility Improvements at RCC

Contractor

Hallpass Capital, dba GonLED
WC Comfort, Inc.
ABNY General Engineering

RECORDING REQUESTED BY
Riverside Community College District
AND WHEN RECORDED MAIL TO:

Name **Aaron S. Brown**
Business and Financial Services
Street Address **3801 Market Street**
City & State **Riverside, CA 92501**

S	R	U	PAGE	SIZE	DA	MISC	LONG	RFD	COPY
M	A	L	465	426	PCOR	NCOR	SMF	NCHG	EXAM
						T:	CTY	UNI	

SPACE ABOVE THIS LINE FOR RECORDER'S USE ONLY

NOTICE OF COMPLETION

Notice is hereby given that:

- The undersigned is owner or corporate officer of the owner of the interest or estate stated below in the property hereinafter described:
- The full name of the owner is Riverside Community College District
- The full address of the owner is 3801 Market Street, Riverside, CA 92501
- The nature of the interest or estate of the owner is in fee.
Fee Simple
(If other than fee, strike "in Fee" and insert, for example, "purchaser under contract of purchase," or "lessee")
- The full names and full addresses of all persons, if any, who hold title with the undersigned as joint tenants or as tenants in common are:

NAMES	ADDRESSES
<u>None</u>	
- A work of improvement on the property hereinafter described was completed on 06/11/2019. The work done was: LED Lighting Retrofit Installatino at Norco College, Bid No. 2018/19-16-CUPCCAA
- The name of the contractor, if any, for such work of improvement was Hallpass Capital, Inc. dba GonLED
(If no contractor for work of improvement as a whole, insert "none")
- The property on which said work of improvement was completed is in the city of Norco, County of Riverside, State of California, and is described as follows: Community College
- The street address of said property is 2001 Third Street, Norco, CA 92860
(If no street address has been officially assigned, insert "none")

Dated: 06/11/2019

Riverside Community College District
President, Board of Trustees

Signature of owner or corporate officer of owner
named in paragraph 2 or his agent

VERIFICATION

I, the undersigned, say: I am the Vice Chancellor, Business & Financial Services, Aaron S. Brown the declarant of the foregoing notice of completion; I have read said notice of completion and know the contents thereof; the same is true of my own knowledge.
("President of," "Manager of," "A partner of," "Owner of," etc)

I declare under penalty of perjury that the foregoing is true and correct.

Executed on June 12, 20 19, at Riverside, California.
(Date of signature) (City where signed)

(Personal signature of the individual who is swearing that the contents of the notice of completion are true)

RECORDING REQUESTED BY
Riverside Community College District
AND WHEN RECORDED MAIL TO:

Name Aaron S. Brown
Business and Financial Services
Street Address 3801 Market Street
City & State Riverside, CA 92501

S	R	U	PAGE	SIZE	DA	MISC	LONG	RFD	COPY
M	A	L	465	426	PCOR	NCOR	SMF	NCHG	EXAM
						T:	CTY	UNI	

SPACE ABOVE THIS LINE FOR RECORDER'S USE ONLY

NOTICE OF COMPLETION

Notice is hereby given that:

- The undersigned is owner or corporate officer of the owner of the interest or estate stated below in the property hereinafter described:
- The full name of the owner is Riverside Community College District
- The full address of the owner is 3801 Market Street, Riverside, CA 92501
- The nature of the interest or estate of the owner is in fee.
Fee Simple
(If other than fee, strike "in Fee" and insert, for example, "purchaser under contract of purchase," or "lessee")
- The full names and full addresses of all persons, if any, who hold title with the undersigned as joint tenants or as tenants in common are:

NAMES	ADDRESSES
<u>None</u>	
- A work of improvement on the property hereinafter described was completed on 06/11/2019. The work done was:
HVAC Replacement for the CACT Building K at Norco College, Bid No 2018/9-12-CUPCCAA
- The name of the contractor, if any, for such work of improvement was WC Comfort, Inc.
(If no contractor for work of improvement as a whole, insert "none")
- The property on which said work of improvement was completed is in the city of Norco, County of Riverside, State of California, and is described as follows: Community College
- The street address of said property is 2001 Third Street, Norco, CA 92860
(If no street address has been officially assigned, insert "none")

Dated: 06/11/2019

Riverside Community College District
President, Board of Trustees

Signature of owner or corporate officer of owner
named in paragraph 2 or his agent

VERIFICATION

I, the undersigned, say: I am the Vice Chancellor, Business & Financial Services, Aaron S. Brown the declarant of the foregoing notice of completion; I have read said notice of completion and know the contents thereof; the same is true of my own knowledge.

I declare under penalty of perjury that the foregoing is true and correct.

Executed on June 12, 20 19, at Riverside, California.

(Date of signature)

(City where signed)

(Personal signature of the individual who is swearing that the contents of the notice of completion are true)

RECORDING REQUESTED BY
Riverside Community College District
AND WHEN RECORDED MAIL TO:

Name **Aaron S. Brown**
Business and Financial Services
Street Address **3801 Market Street**
City & State **Riverside, CA 92501**

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						T:	CTY	UNI	

SPACE ABOVE THIS LINE FOR RECORDER'S USE ONLY

NOTICE OF COMPLETION

Notice is hereby given that:

- The undersigned is owner or corporate officer of the owner of the interest or estate stated below in the property hereinafter described:
- The full name of the owner is Riverside Community College District
- The full address of the owner is 3801 Market Street, Riverside, CA 92501
- The nature of the interest or estate of the owner is in fee.
Fee Simple
(If other than fee, strike "in fee" and insert, for example, "purchaser under contract of purchase," or "lessee")
- The full names and full addresses of all persons, if any, who hold title with the undersigned as joint tenants or as tenants in common are:

NAMES	ADDRESSES
<u>None</u>	
- A work of improvement on the property hereinafter described was completed on 06/11/2019. The work done was:
Site Accessibility Improvements at RCC
- The name of the contractor, if any, for such work of improvement was _____
ABNY General Engineering
(If no contractor for work of improvement as a whole, insert "none")
- The property on which said work of improvement was completed is in the city of Riverside,
County of Riverside, State of California, and is described as follows: Community College
- The street address of said property is 4800 Magnolia Ave, Riverside, CA 92501
(If no street address has been officially assigned, insert "none")

Dated: 06/11/2019

Riverside Community College District
President, Board of Trustees

Signature of owner or corporate officer of owner
named in paragraph 2 or his agent

VERIFICATION

I, the undersigned, say: I am the Vice Chancellor, Business & Financial Services, Aaron S. Brown the declarant of the foregoing
(“President of,” “Manager of,” “A partner of,” “Owner of,” etc.)
notice of completion; I have read said notice of completion and know the contents thereof; the same is true of my own knowledge.

I declare under penalty of perjury that the foregoing is true and correct.

Executed on June 12, 20 19, at Riverside, California.
(Date of signature) (City where signed)

(Personal signature of the individual who is swearing that the contents of the notice of completion are true)

Board of Trustees Regular Meeting (VII.A)

Meeting	June 11, 2019
Agenda Item	Consent Agenda Information (VII.A)
Subject	Capital Program Executive Summary Report as of May 31, 2019
College/District	District
Funding	N/A
Recommended Action	Information Only

Background Narrative:

See the attached monthly Capital Program Executive Report (CPES) as of May 31, 2019. The CPES report reflects Measure C proceeds, income, project commitments, and available balances.

Prepared By: Aaron S. Brown, Vice Chancellor, Business and Financial Services
Majd S. Askar, Director, Business Services
Hussain Agah, Assoc. Vice Chancellor, Facilities Planning & Development

Riverside Community College District
 Measure C - Capital Program Executive Summary Report
 As of May 31, 2019

	Moreno Valley College	Norco College	Riverside City College	District	Centrally Controlled			Total
					Approved Projects	Program Reserve	Program Contingency	
Original Measure C Allocation Split	\$ 69,200,000	\$ 66,300,000	\$ 173,100,000	\$ 19,200,000	\$ 19,300,000	\$ 24,000,000	\$ 10,000,000	\$ 381,100,000
Redistribution of Specific Donations/Rebates	\$ (1,086,934)	\$ (975,883)	\$ 3,293,229	\$ (326,040)	\$ -	\$ (642,104)	\$ (262,268)	
Income Distribution Through June 30, 2018	\$ 542,389	\$ 1,147,238	\$ 2,152,531	\$ 139,690	\$ -	\$ 275,340	\$ 112,462	\$ 4,369,649
Additional Allocation from Centrally Controlled	\$ 1,655,460	\$ 3,182,687	\$ 14,256,756	\$ 5,624,050	\$ (28,317)	\$ (19,510,166)	\$ (5,180,470)	\$ -
Total Measure C Allocation	\$ 70,310,915	\$ 69,654,042	\$ 192,802,516	\$ 24,637,700	\$ 19,271,683	\$ 4,123,070	\$ 4,669,724	\$ 385,469,649
Project Commitments	\$ (58,584,440)	\$ (72,114,538)	\$ (185,600,669)	\$ (21,907,399)	\$ (18,623,243)	\$ -	\$ -	\$ (356,830,289)
Remaining Uncommitted Funds	\$ 11,726,475	\$ (2,460,496)	\$ 7,201,847	\$ 2,730,301	\$ 648,440	\$ 4,123,070	\$ 4,669,724	\$ 28,639,361

Riverside Community College District
 Measure C - Capital Program Executive Summary Report
 As of May 31, 2019

MORENO VALLEY COLLEGE					
Description	Total Project Budget	Measure C Budget	Non-Measure C Budget	Additional Measure C Budget	Measure C Allocation
					\$ 69,200,000
Redistribution of College Specific Donations/Rebates Included in Original Allocation				\$ (1,086,934)	\$ 68,113,066
Distribution of Interest, Donations/Rebates Income from original allocation through June 30, 2018				\$ 542,389	\$ 68,655,455
APPROVED PROJECTS					
Certificates of Participation (93 & 01 Refunding)	\$ 2,635,830	\$ 2,635,830	\$ -	\$ -	\$ 66,019,625
CO Bond Issuance Related Expenditures	\$ 1,026,409	\$ 1,026,409	\$ -	\$ -	\$ 64,993,216
District Phone & VM upgrade	\$ 73,639	\$ 73,639	\$ -	\$ -	\$ 64,919,577
ECS Secondary Effects	\$ 286,227	\$ 286,227	\$ -	\$ -	\$ 64,633,350
Emergency Phone Project	\$ 88,318	\$ 88,318	\$ -	\$ -	\$ 64,545,032
Long Range Master Plans	\$ 289,985	\$ 289,985	\$ -	\$ -	\$ 64,255,047
Hot Water Loop System & Boiler Replacement	\$ 869,848	\$ 869,848	\$ -	\$ -	\$ 63,385,199
Logic Domain- CMP System	\$ 45,022	\$ 45,022	\$ -	\$ -	\$ 63,340,177
Infrastructure Projects (IT Upgrade)	\$ 102,211	\$ 102,211	\$ -	\$ -	\$ 63,237,966
Utility Retrofit Project (NORESCO)	\$ 1,388,503	\$ 1,388,503	\$ -	\$ -	\$ 61,849,463
Modular Redistribution Projects	\$ 3,945,332	\$ 3,939,832	\$ -	\$ -	\$ 57,909,631
Scheduled Maintenance Match (Historical)	\$ 351,322	\$ 351,322	\$ 635,669	\$ -	\$ 57,558,309
ECS Bldg. Upgrade	\$ 252,296	\$ 252,296	\$ -	\$ -	\$ 57,306,013
District Computer/Network System Upgrade	\$ 211,433	\$ 211,433	\$ -	\$ -	\$ 57,094,580
Safety & Site Improvement Project	\$ 919,827	\$ 719,827	\$ 200,000	\$ -	\$ 56,374,753
Food Services Remodel (& Int facilities)	\$ 2,654,335	\$ 2,649,606	\$ 28,000	\$ -	\$ 53,725,147
Network Operations Center	\$ 3,524,082	\$ 2,931,707	\$ -	\$ -	\$ 50,793,440
Learning Gateway Building & Lions Lot	\$ 5,269,307	\$ 4,984,261	\$ -	\$ -	\$ 45,809,179
Student Academic Services-Phase III	\$ 21,080,265	\$ 5,939,817	\$ 14,036,000	\$ -	\$ 39,869,362
Science Lab Remodel (Phase I&II)	\$ 500,000	\$ 302,804	\$ -	\$ -	\$ 39,566,558
Feasibility/Planning/Mngmnt/Staffing	\$ 1,716,212	\$ 1,716,212	\$ -	\$ -	\$ 37,850,346
Scheduled Maintenance (2010+) (\$640Kx5 years)	\$ 1,080,320	\$ 603,460	\$ 72,430	\$ -	\$ 37,246,886
Nursing Portables	\$ 705,338	\$ 705,338	\$ -	\$ 705,338	\$ 37,246,886
A/V & Lighting Hum 129 & SS 101	\$ 200,000	\$ 134,457	\$ -	\$ -	\$ 37,112,429
MVC Master Plan Update	\$ 877,500	\$ 877,500	\$ -	\$ 186,000	\$ 36,420,929
Electronic Contract Document Storage	\$ 10,550	\$ -	\$ -	\$ -	\$ 36,420,929
Dental Education Center	\$ 10,700,181	\$ 9,877,088	\$ -	\$ 373,349	\$ 26,917,190
Adm Move to Humanities	\$ 25,990	\$ 25,990	\$ -	\$ -	\$ 26,891,200
Mechanical Upgrade Projects	\$ 875,000	\$ 660,245	\$ -	\$ -	\$ 26,230,955
2013 FPP/IPP	\$ -	\$ -	\$ -	\$ -	\$ 26,230,955
Emergency Phone Repairs	\$ 450,000	\$ 341,582	\$ -	\$ 341,582	\$ 26,230,955
Physician Asst Lab Remodel	\$ 120,000	\$ 49,191	\$ -	\$ 49,191	\$ 26,230,955
MVC Student Services Welcome Center	\$ 14,000,000	\$ 14,000,000	\$ -	\$ -	\$ 12,230,955
Health Science Center - MVC	\$ 164,971	\$ 164,971	\$ -	\$ -	\$ 12,065,984
BCTC Center	\$ 84,500	\$ 84,500	\$ -	\$ -	\$ 11,981,484
Center for Human Performance	\$ 112,009	\$ 112,009	\$ 30,350,000	\$ -	\$ 11,869,475
Library Learning Center	\$ 143,000	\$ 143,000	\$ 27,578,000	\$ -	\$ 11,726,475
Remaining Measure C Funds					\$ 11,726,475
	\$ 76,779,762	\$ 58,584,440	\$ 72,900,099	\$ 1,110,915	
5 YEAR CCP					
BCTC Center	\$ 10,999,000	\$ 10,999,000	\$ -		

Measure C Summary

Original Measure C Allocation	\$ 69,200,000
Additional Measure C Allocation	\$ 1,110,915
Total Measure C Allocation	<u>\$ 70,310,915</u>

Riverside Community College District
 Measure C - Capital Program Executive Summary Report
 As of May 31, 2019

NORCO COLLEGE					
Description	Total Project Budget	Measure C Budget	Non-Measure C Budget	Additional Measure C Budget	Measure C Allocation
					\$ 66,300,000
From Centrally Controlled - Program Contingency				\$ 500,000	\$ 66,800,000
Redistribution of College Specific Donations/Rebates Included in Original Allocation				\$ (975,883)	\$ 65,824,117
Distribution of Interest, Donations/Rebates Income from original allocation through June 30, 2018				\$ 1,147,238	\$ 66,971,355
APPROVED PROJECTS					
Certificates of Participation (93 & 01 Refunding)	\$ 2,535,893	\$ 2,535,893	\$ -	\$ -	\$ 64,435,462
CO Bond Issuance Related Expenditures	\$ 987,493	\$ 987,493	\$ -	\$ -	\$ 63,447,969
District Phone & Voicemail Upgrades	\$ 70,847	\$ 70,847	\$ -	\$ -	\$ 63,377,122
Room Renovations	\$ 100,019	\$ 100,019	\$ -	\$ -	\$ 63,277,103
Emergency Phone Project	\$ 102,773	\$ 102,773	\$ -	\$ -	\$ 63,174,330
Long Range Master Plans	\$ 362,670	\$ 362,670	\$ -	\$ -	\$ 62,811,660
Logic Domain- CPM System	\$ 43,315	\$ 43,315	\$ -	\$ -	\$ 62,768,345
Infrastructure Project (IT Upgrade)	\$ 98,336	\$ 98,336	\$ -	\$ -	\$ 62,670,009
Utility Retrofit Project (NORESCO)	\$ 1,587,401	\$ 1,587,401	\$ -	\$ -	\$ 61,082,608
Modular Redistribution Project	\$ 2,109,572	\$ 2,109,572	\$ -	\$ -	\$ 58,973,036
Scheduled Maintenance Match (Historic)	\$ 180,850	\$ 180,850	\$ 362,942	\$ -	\$ 58,792,186
ECS Building Upgrade	\$ 137,265	\$ 137,265	\$ -	\$ -	\$ 58,654,921
Industrial Technology Facility-PhaseIII	\$ 28,800,284	\$ 9,715,350	\$ 18,990,000	\$ -	\$ 48,939,571
District Computer Network/Systems Upgrade	\$ 203,417	\$ 203,417	\$ -	\$ -	\$ 48,736,154
Soccer Field Turf/Locker Rooms	\$ 3,904,973	\$ 3,879,314	\$ -	\$ -	\$ 44,856,840
Site & Safety Improvements-3rd St	\$ 967,442	\$ 967,442	\$ -	\$ -	\$ 43,889,398
Center for Student Success	\$ 15,635,918	\$ 15,633,873	\$ -	\$ -	\$ 28,255,525
Norco Operations Center (PBX/M&O)	\$ 11,775,000	\$ 11,277,010	\$ -	\$ -	\$ 16,978,515
Secondary Effects project (SSC & ITB)	\$ 16,044,292	\$ 16,028,180	\$ -	\$ 35,288	\$ 985,623
Groundwater Mont Wells Disposition	\$ 517,660	\$ 211,149	\$ 16,696	\$ 211,149	\$ 985,623
Feasibility/Planning/Mngmnt/Staffing	\$ 1,651,142	\$ 1,651,142	\$ -	\$ -	\$ (665,519)
Scheduled Maintenance (2010+) \$640Kx5 yrs)	\$ 580,580	\$ 580,580	\$ 72,430	\$ -	\$ (1,246,099)
Master Plan Update	\$ 178,300	\$ 178,300	\$ -	\$ -	\$ (1,424,399)
Electronic Contract Document Storage	\$ 10,150	\$ -	\$ -	\$ -	\$ (1,424,399)
Central Plant Boiler Replacement	\$ 161,847	\$ 161,847	\$ -	\$ -	\$ (1,586,246)
2013 IPP/FPP	\$ -	\$ -	\$ -	\$ -	\$ (1,586,246)
Self Generating Inc. Program (Fuel Cell)	\$ 3,110,000	\$ 3,110,000	\$ -	\$ 2,436,250	\$ (2,259,996)
Center for Human Perf & Kinesiology	\$ 86,500	\$ 86,500	\$ 33,869,000	\$ -	\$ (2,346,496)
Multimedia & Arts Center (MAC)	\$ 114,000	\$ 114,000	\$ -	\$ -	\$ (2,460,496)
Remaining Measure C Funds					\$ (2,460,496)
	\$ 92,057,939	\$ 72,114,538	\$ 53,311,068	\$ 3,354,042	
5 YEAR CCP					
Multimedia & Arts Center (MAC)	\$ 69,457,000	\$ 1,629,000	\$ 67,828,000		
Secondary Effects of MAC	\$ 200,000	\$ 200,000	\$ -		

Measure C Summary

Original Measure C Allocation	\$ 66,300,000
Additional Measure C Allocation	\$ 3,354,042
Total Measure C Allocation	<u>\$ 69,654,042</u>

Riverside Community College District
 Measure C - Capital Program Executive Summary Report
 As of May 31, 2019

RIVERSIDE CITY COLLEGE					
Description	Total Project Budget	Measure C Budget	Non-Measure C Budget	Additional Measure C Budget	Measure C Allocation
					\$ 173,100,000
Redistribution of College Specific Donations/Rebates Included in Original Allocation				\$ 3,293,229	\$ 176,393,229
Distribution of Interest, Donations/Rebates Income from original allocation through June 30, 2018				\$ 2,152,531	\$ 178,545,760
APPROVED PROJECTS					
Certificates of Participation (93 & 01 Refunding)	\$ 6,583,329	\$ 6,583,329	\$ -	\$ -	\$ 171,962,431
CO Bond Issuance Related Expenditures	\$ 2,563,592	\$ 2,563,592	\$ -	\$ -	\$ 169,398,839
Bridge Space	\$ 1,175,132	\$ 1,175,132	\$ -	\$ -	\$ 168,223,707
District Phone and Voicemail Upgrades	\$ 183,925	\$ 183,925	\$ -	\$ -	\$ 168,039,782
MLK Renovation	\$ 8,010,091	\$ 1,010,614	\$ 6,999,477	\$ -	\$ 167,029,168
Swing Space (Lovekin)	\$ 4,273,734	\$ 4,273,734	\$ -	\$ -	\$ 162,755,434
Wheelock Field (Phase I)	\$ 4,516,435	\$ 4,516,435	\$ -	\$ -	\$ 158,238,999
Parking Structure (Phase II)	\$ 20,940,662	\$ 20,940,662	\$ -	\$ -	\$ 137,298,337
Emergency Phones	\$ 178,626	\$ 178,626	\$ -	\$ -	\$ 137,119,711
PBX Building	\$ 428,119	\$ 428,119	\$ -	\$ -	\$ 136,691,592
Long Range Plans	\$ 786,422	\$ 786,422	\$ -	\$ -	\$ 135,905,170
Logic Domain/PM system	\$ 112,449	\$ 112,449	\$ -	\$ -	\$ 135,792,721
Infrastructure (IT Upgrade)	\$ 255,287	\$ 255,287	\$ -	\$ -	\$ 135,537,434
Utility Retrofit (NORESCO)	\$ 3,205,284	\$ 3,205,284	\$ -	\$ -	\$ 132,332,150
Stokoe ILC (Phases I & II)	\$ 9,844,137	\$ 7,399,505	\$ 2,444,632	\$ -	\$ 124,932,645
Modular Redistribution	\$ 2,376,458	\$ 2,376,458	\$ -	\$ -	\$ 122,556,187
Scheduled Maintenance Match (Past)	\$ 2,387,444	\$ 870,873	\$ 1,516,571	\$ -	\$ 121,685,314
Quad Modernization	\$ 21,725,807	\$ 9,171,807	\$ 12,554,000	\$ -	\$ 112,513,507
Bradshaw Bldg Electrical (Emergency)	\$ 366,353	\$ 366,353	\$ -	\$ -	\$ 112,147,154
District Computer Network System Upgrades	\$ 528,081	\$ 528,081	\$ -	\$ -	\$ 111,619,073
Wheelock Gym, Seismic Retrofit	\$ 190,631	\$ 190,631	\$ -	\$ -	\$ 111,428,442
Food Services Remodel & Interim Facilities	\$ 1,015,705	\$ 987,705	\$ -	\$ -	\$ 110,440,737
Nursing, Science & Math Complex	\$ 63,712,000	\$ 16,347,203	\$ 45,439,400	\$ 467,028	\$ 94,560,562
Riverside Aquatics Complex	\$ 11,028,683	\$ 10,874,233	\$ -	\$ -	\$ 83,686,329
Wheelock Gym, Seismic Retrofit-Phase II	\$ 22,564,995	\$ 12,918,309	\$ 9,165,000	\$ 72,966	\$ 70,840,986
Coil School for the Arts	\$ 43,088,000	\$ 25,736,077	\$ 16,812,858	\$ 8,100,000	\$ 53,204,909
Culinary Arts Academy & District Offices	\$ 17,326,888	\$ 16,989,009	\$ 812,379	\$ 5,616,762	\$ 41,832,662
Quad Basement Remodel	\$ 467,000	\$ 352,941	\$ -	\$ -	\$ 41,479,721
Black Box Theatre Remodel (Plans only)	\$ 10,955	\$ 10,955	\$ -	\$ -	\$ 41,468,766
Remodel of Tech A (Plans only)	\$ 11,375	\$ 11,375	\$ -	\$ -	\$ 41,457,391
Feasibility/Png/Mngt/Staffing	\$ 4,286,464	\$ 4,286,464	\$ -	\$ -	\$ 37,170,927
Interim Parking (Lot 33)	\$ 177,023	\$ 177,023	\$ -	\$ -	\$ 36,993,904
Scheduled Maintenance (2010+ \$640K/yr x 5 yr)	\$ 1,507,220	\$ 1,507,220	\$ 168,690	\$ -	\$ 35,486,684
Parking Structure Fall Deterrent	\$ 7,576	\$ 7,576	\$ -	\$ -	\$ 35,479,108
Master Plan Updates	\$ 577,000	\$ 577,000	\$ -	\$ -	\$ 34,902,108
Student Services Building-Phase I	\$ 24,375,000	\$ 20,751,844	\$ -	\$ -	\$ 14,150,264
Student Services Building-Phase II	\$ 1,550,000	\$ 1,550,000	\$ -	\$ -	\$ 12,600,264
Electronic Contract Document Storage	\$ 26,350	\$ -	\$ -	\$ -	\$ 12,600,264
2013 IPP/FPP	\$ -	\$ -	\$ -	\$ -	\$ 12,600,264
Food Srvc / Café Grab n Go	\$ 1,600,000	\$ 81,372	\$ -	\$ -	\$ 12,518,892
Lovekin Parking/Tennis-Portable Relocation	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 10,518,892
Lovekin Parking/Tennis-Tennis Courts	\$ 2,250,000	\$ 2,250,000	\$ -	\$ -	\$ 8,268,892
Lovekin Parking/Tennis-Parking Structure	\$ 225,000	\$ 101,724	\$ -	\$ -	\$ 8,167,168
Athletic Office Remodel(Wheelock)	\$ 147,706	\$ 95,942	\$ -	\$ -	\$ 8,071,226
Cellular Repeater Booster System	\$ 25,000	\$ 18,879	\$ -	\$ -	\$ 8,052,347
Life Science / Physical Science Remodel	\$ 208,000	\$ 208,000	\$ -	\$ -	\$ 7,844,347
Cosmetology Building	\$ 142,500	\$ 142,500	\$ -	\$ -	\$ 7,701,847

RIVERSIDE CITY COLLEGE					
Description	Total Project Budget	Measure C Budget	Non-Measure C Budget	Additional Measure C Budget	Measure C Allocation
Greenhouse Project	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 7,201,847
Remaining Measure C Funds					\$ 7,201,847
	\$ 289,462,438	\$ 185,600,669	\$ 95,913,007	\$ 19,702,516	
5 YEAR CCP					
Life Science / Physical Science Remodel	\$ 28,659,000	\$ 6,883,000	\$ 21,776,000		
MLK Renovation	\$ 18,780,000	\$ 1,871,000	\$ 16,909,000		
Cosmetology Building	\$ 23,098,000	\$ 1,871,000	\$ 21,227,000		

Measure C Summary

Original Measure C Allocation	\$ 173,100,000
Additional Measure C Allocation	\$ 19,702,516
Total Measure C Allocation	<u>\$ 192,802,516</u>

Riverside Community College District
 Measure C - Capital Program Executive Summary Report
 As of May 31, 2019

RCCD DISTRICT PROJECTS					
Description	Total Project Budget	Measure C Budget	Non-Measure C Budget	Additional Measure C Budget	Measure C Allocation
					\$ 19,200,000
Redistribution of College Specific Donations/Rebates Included in Original Allocation				\$ (326,040)	\$ 18,873,960
Distribution of Interest, Donations/Rebates Income from original allocation through June 30, 2018				\$ 139,690	\$ 19,013,650
APPROVED PROJECTS					
Certificates of Participation (93 & 01 Refunding)	\$ 737,033	\$ 737,033	\$ -	\$ -	\$ 18,276,617
CO Bond Issuance Related Expenditures	\$ 287,005	\$ 287,005	\$ -	\$ -	\$ 17,989,612
District Phone and Voicemail Upgrades	\$ 20,589	\$ 20,589	\$ -	\$ -	\$ 17,969,023
RCCD Systems Office (Market St)	\$ 2,629,981	\$ 2,629,981	\$ -	\$ -	\$ 15,339,042
Emergency Phones	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 15,329,042
Logic Domain/PM System	\$ 12,589	\$ 12,589	\$ -	\$ -	\$ 15,316,453
Infrastructure (IT Upgrade)	\$ 28,580	\$ 28,580	\$ -	\$ -	\$ 15,287,873
District Computer/Network Sys Upgr	\$ 59,121	\$ 59,121	\$ -	\$ -	\$ 15,228,752
Culinary Art Academy & Dist Offc	\$ 18,384,389	\$ 16,607,009	\$ 812,379	\$ 5,616,760	\$ 4,238,503
Swing Space - Market Street Properties	\$ 866,500	\$ 737,303	\$ -	\$ -	\$ 3,501,200
Feasibility/Plng/Mngt/Staffing	\$ 479,889	\$ 479,889	\$ -	\$ -	\$ 3,021,311
Scheduled Maint. New Allocation - District Wide	\$ 168,740	\$ 168,740	\$ -	\$ -	\$ 2,852,571
DSA Close-Out	\$ 75,000	\$ 7,290	\$ -	\$ 7,290	\$ 2,852,571
Alumni Carriage House Restroration	\$ 150,000	\$ 122,270	\$ -	\$ -	\$ 2,730,301
Electronic Contract Document Storage	\$ 5,900	\$ -	\$ -	\$ -	\$ 2,730,301
2013 IPP/FPP	\$ -	\$ -	\$ -	\$ -	\$ 2,730,301
Remaining Measure C Funds					\$ 2,730,301
	\$ 23,915,316	\$ 21,907,399	\$ 812,379	\$ 5,437,700	

Measure C Summary

Original Measure C Allocation	\$ 19,200,000
Additional Measure C Allocation	\$ 5,437,700
Total Measure C Allocation	<u>\$ 24,637,700</u>

Riverside Community College District
Measure C - Capital Program Executive Summary Report
As of May 31, 2019

CENTRALLY CONTROLLED FUNDS					
Description	Total Project Budget	Measure C Budget	Non-Measure C Budget	Additional Measure C Budget	Measure C Allocation
					\$ 53,300,000
Approved Projects \$19.3M					
ADA Compliance -Phase I	\$ 6,360,000	\$ 6,046,162	\$ 42,793	\$ -	\$ 13,253,838
IT Audit Implementation	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -	\$ 7,253,838
Utility Infrastructure	\$ 6,700,000	\$ 6,232,049	\$ -	\$ (373,349)	\$ 648,440
District Standards	\$ 355,000	\$ 345,032	\$ -	\$ 345,032	\$ 648,440
Approved Projects					\$ 648,440
Program Reserve \$24M					
Redistribution of College Specific Donations/Rebates Included in Original Allocation	\$ -	\$ -	\$ -	\$ (642,104)	\$ 23,357,896
Distribution of Interest, Donations/Rebates Income from original allocation through June 30, 2018	\$ -	\$ -	\$ -	\$ 275,340	\$ 23,633,236
CSA	\$ -	\$ -	\$ -	\$ (8,100,000)	\$ 15,533,236
CAA/DO	\$ -	\$ -	\$ -	\$ (10,306,765)	\$ 5,226,471
DSA Close out	\$ -	\$ -	\$ -	\$ (7,290)	\$ 5,219,181
Nursing Portables - MVC	\$ -	\$ -	\$ -	\$ (705,338)	\$ 4,513,843
Physican Asst Lab - MVC	\$ -	\$ -	\$ -	\$ (49,191)	\$ 4,464,652
Emergency Phone Repairs - MVC	\$ -	\$ -	\$ -	\$ (341,582)	\$ 4,123,070
Aquatics Center - RCC (Reserve - Donation Cover)	\$ -	\$ -	\$ -	\$ -	\$ 4,123,070
CSA - RCC (Reserve - LaSierra Capital Repayment)	\$ -	\$ -	\$ -	\$ -	\$ 4,123,070
TITLE III-STEM - NC (Reserve - Grant Repayment)	\$ -	\$ -	\$ -	\$ -	\$ 4,123,070
Program Reserve					\$ 4,123,070
Program Contingency-\$10M					
Redistribution of College Specific Donations/Rebates Included in Original Allocation	\$ -	\$ -	\$ -	\$ (262,268)	\$ 9,737,732
Distribution of Interest, Donations/Rebates Income from original allocation through June 30, 2018	\$ -	\$ -	\$ -	\$ 112,462	\$ 9,850,194
ADA Compliance - Phase I	\$ -	\$ -	\$ -	\$ -	\$ 9,850,194
CAA/DO	\$ -	\$ -	\$ -	\$ (926,757)	\$ 8,923,437
March Dental Education - MVC	\$ -	\$ -	\$ -	\$ -	\$ 8,923,437
Master Plan Update - MVC	\$ -	\$ -	\$ -	\$ (186,000)	\$ 8,737,437
Nursing, Science Math - RCC	\$ -	\$ -	\$ -	\$ (467,028)	\$ 8,270,409
Wheelock Gym - RCC	\$ -	\$ -	\$ -	\$ (72,966)	\$ 8,197,443
Norco Allocation - NC	\$ -	\$ -	\$ -	\$ (500,000)	\$ 7,697,443
Secondary Effect - NC	\$ -	\$ -	\$ -	\$ (35,288)	\$ 7,662,155
Groundwater Wells - NC	\$ -	\$ -	\$ -	\$ (211,149)	\$ 7,451,006
Alumni Carriage House Restoration - RCCD	\$ -	\$ -	\$ -	\$ -	\$ 7,451,006
District Standards	\$ -	\$ -	\$ -	\$ (345,032)	\$ 7,105,974
Self-Generating Inc Program (Fuel Cell)	\$ -	\$ -	\$ -	\$ (2,200,000)	\$ 4,905,974
Self-Generating Inc Program - Incentives/Rebates	\$ -	\$ -	\$ -	\$ (236,250)	\$ 4,669,724
Program Contingency					\$ 4,669,724
Remaining Measure C Funds					\$ 9,441,234

Measure C Summary

Original Measure C Allocation	\$53,300,000
Additional Measure C Allocation	-\$25,235,523
Total Measure C Allocation	<u>\$28,064,477</u>

Board of Trustees Regular Meeting (VII.B)

Meeting	June 11, 2019
Agenda Item	Other Items (VII.B)
Subject	Monthly Financial Report for Month Ending – May 25, 2019
College/District	District
Funding	N/A
Recommended Action	Information Only

Background Narrative:

See the attached monthly Financial Report for the period July 1, 2018 through May 25, 2019.

Prepared By: Aaron Brown, Vice Chancellor, Financial and Business Services

MONTHLY FINANCIAL REPORT
JULY 1, 2018 – MAY 25, 2019

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**RIVERSIDE COMMUNITY COLLEGE DISTRICT
MONTHLY FINANCIAL REPORT
FOR THE PERIOD ENDED MAY 25, 2019**

Fund 11, Resource 1000 is the primary operating fund of the District. It is used to account for those transactions that, in general, cover the full scope of operations of the entire District. All transactions, expenditures and revenue are accounted for in the general operating resource unless there is a compelling reason to report them elsewhere. Revenues received by the District from state apportionments, county or local taxes are deposited in this resource.

Fund 11, Resource 1000 - General Operating - Unrestricted

	Prior Year Actuals <u>7/1/17 to 6/30/18</u>	Adopted Budget	Revised Budget	Year to Date Activity
Revenue	\$ 188,337,433	\$ 202,844,834	\$ 207,114,052	\$ 160,627,677
Inter/Intrafund Transfer from:				
District Bookstore (Resource 1110)	399,625	946,888	1,301,950	1,194,409
Total Revenues	<u>\$ 188,737,058</u>	<u>\$ 203,791,722</u>	<u>\$ 208,416,002</u>	<u>\$ 161,822,085</u>
Expenditures				
Academic Salaries	\$ 82,956,365	\$ 86,282,126	\$ 85,564,439	\$ 73,780,607
Classified Salaries	33,830,556	38,625,286	38,260,542	30,320,834
Employee Benefits	47,112,576	52,027,341	51,687,336	40,127,206
Materials & Supplies	2,054,256	3,552,777	3,689,773	1,447,405
Services	15,943,420	45,306,378	49,732,725	14,460,522
Capital Outlay	2,158,125	5,883,852	7,005,463	1,250,246
Student Aid	546,631	52,910	105,889	65,663
Intrafund Transfers for:				
DSP&S Program (Resource 1190)	653,504	665,157	665,157	498,868
Center for Social Justice and Civil Liberties (Resource 1120)	112,337	215,829	215,829	105,000
College Promise Pgrm (Resource 1190)	857,118	2,658,610	2,658,610	1,993,958
Federal Work Study (Resource 1190)	328,017	425,599	425,599	296,969
Veteran Services (Resource 1190)	5,800	4,842	4,842	4,842
Total Expenditures	<u>\$ 186,558,705</u>	<u>\$ 235,700,707</u>	<u>\$ 240,016,204</u>	<u>\$ 164,352,120</u>
Revenues Over (Under) Expenditures	\$ 2,178,353	\$ (31,908,985)	\$ (31,600,202)	\$ (2,530,034)
Beginning Fund Balance	43,121,096	45,299,449	45,299,449	45,299,449
Ending Fund Balance	<u>45,299,449</u>	<u>\$ 13,390,464</u>	<u>\$ 13,699,247</u>	<u>\$ 42,769,415</u>
Ending Cash Balance				<u>\$ 48,531,880</u>

**RIVERSIDE COMMUNITY COLLEGE DISTRICT
MONTHLY FINANCIAL REPORT
FOR THE PERIOD ENDED MAY 25, 2019**

Parking was created to capture the financial activities of the parking operations at each campus. The primary revenue source is parking permit fees. Parking also receives revenue from parking meters and parking citations. Expenditures are for operational costs that are split between Parking and College Safety and Police, and 100% of capital outlay costs that directly benefit parking operations.

Fund 12, Resource 1050 - Parking

	Prior Year Actuals <u>7/1/17 to 6/30/18</u>	Adopted Budget	Revised Budget	Year to Date Activity
Revenues	\$ 3,317,039	\$ 3,750,284	\$ 3,750,284	\$ 2,961,763
Expenditures				
Classified Salaries	\$ 1,636,096	\$ 1,796,604	\$ 1,787,624	\$ 1,433,825
Employee Benefits	633,368	766,396	766,396	572,558
Materials & Supplies	41,589	45,070	49,434	25,869
Services	947,234	917,699	947,509	845,202
Capital Outlay	135,226	261,366	236,172	32,464
Total Expenditures	\$ 3,393,513	\$ 3,787,135	\$ 3,787,135	\$ 2,909,918
Revenues Over (Under) Expenditures	\$ (76,474)	\$ (36,851)	\$ (36,851)	\$ 51,845
Beginning Fund Balance	(386,665)	(463,139)	(463,139)	(463,139)
Ending Fund Balance	\$ (463,139)	\$ (499,990)	\$ (499,990)	\$ (411,294)
Ending Cash Balance				\$ (344,025)

**RIVERSIDE COMMUNITY COLLEGE DISTRICT
MONTHLY FINANCIAL REPORT
FOR THE PERIOD ENDED MAY 25, 2019**

Student Health Services was established to account for the financial activities of the student health programs at each of the District's three colleges.

Fund 12, Resource 1070 - Student Health Services

	Prior Year Actuals <u>7/1/17 to 6/30/18</u>	Adopted Budget	Revised Budget	Year to Date Activity
Revenues	\$ 1,875,949	\$ 1,846,000	\$ 1,846,000	\$ 1,438,268
Expenditures				
Academic Salaries	\$ 465,303	\$ 524,615	\$ 530,575	\$ 414,199
Classified Salaries	562,403	768,990	722,244	512,500
Employee Benefits	371,760	507,140	512,163	322,498
Materials & Supplies	99,742	146,843	166,567	70,641
Services	245,022	437,547	452,086	189,055
Capital Outlay	14,422	38,852	40,352	9,985
Total Expenditures	<u>\$ 1,758,652</u>	<u>\$ 2,423,987</u>	<u>\$ 2,423,987</u>	<u>\$ 1,518,878</u>
Revenues Over (Under) Expenditures	\$ 117,297	\$ (577,987)	\$ (577,987)	\$ (80,610)
Beginning Fund Balance	<u>2,111,364</u>	<u>2,228,661</u>	<u>2,228,661</u>	<u>2,228,661</u>
Ending Fund Balance	<u>\$ 2,228,661</u>	<u>\$ 1,650,674</u>	<u>\$ 1,650,674</u>	<u>\$ 2,148,051</u>
Ending Cash Balance				<u>\$ 2,005,440</u>

**RIVERSIDE COMMUNITY COLLEGE DISTRICT
MONTHLY FINANCIAL REPORT
FOR THE PERIOD ENDED MAY 25, 2019**

Community Education was established to account for the financial activities of the Community Education Program which serves the community at large by providing not-for-credit classes for personal growth and enrichment.

Fund 11, Resource 1080 - Community Education

	Prior Year Actuals <u>7/1/17 to 6/30/18</u>	Adopted Budget	Revised Budget	Year to Date Activity
Revenues	\$ 76,252	\$ 74,055	\$ 74,055	\$ 39,490
Expenditures				
Academic Salaries	\$ (257)	\$ 0	\$ 0	\$ 0
Classified Salaries	74,052	49,415	62,858	56,197
Employee Benefits	16,450	17,771	17,771	13,769
Materials & Supplies	302	13,500	500	27
Services	6,993	6,341	5,898	1,660
Total Expenditures	<u>\$ 97,541</u>	<u>\$ 87,027</u>	<u>\$ 87,027</u>	<u>\$ 71,653</u>
Revenues Over (Under) Expenditures	\$ (21,288)	\$ (12,972)	\$ (12,972)	\$ (32,163)
Beginning Fund Balance	<u>(284,610)</u>	<u>(305,898)</u>	<u>(305,898)</u>	<u>(305,898)</u>
Ending Fund Balance	<u>\$ (305,898)</u>	<u>\$ (318,870)</u>	<u>\$ (318,870)</u>	<u>\$ (338,061)</u>
Ending Cash Balance				<u>\$ (331,532)</u>

**RIVERSIDE COMMUNITY COLLEGE DISTRICT
MONTHLY FINANCIAL REPORT
FOR THE PERIOD ENDED MAY 25, 2019**

Performance Riverside is used to record the revenues and expenditures associated with Performance Riverside activities.

Fund 11, Resource 1090 - Performance Riverside

	Prior Year Actuals <u>7/1/17 to 6/30/18</u>	Adopted Budget	Revised Budget	Year to Date Activity
Revenue	\$ 344,826	\$ 315,000	\$ 315,000	\$ 202,281
Intrafund Transfer from:				
Contractor-Operated				
Bookstore (Resource 1110)	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>	<u>206,250</u>
Total Revenues	<u>\$ 619,826</u>	<u>\$ 590,000</u>	<u>\$ 590,000</u>	<u>\$ 408,531</u>
Expenditures				
Academic Salaries	\$ 26,716	\$ 9,240	\$ 9,240	\$ 0
Classified Salaries	101,569	111,653	111,653	99,880
Employee Benefits	59,581	60,807	60,807	49,166
Materials & Supplies	10,648	10,000	10,000	4,990
Services	281,549	289,526	289,526	368,724
Capital Outlay	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>\$ 481,563</u>	<u>\$ 481,226</u>	<u>\$ 481,226</u>	<u>\$ 522,760</u>
Revenues Over (Under) Expenditures	\$ 138,262	\$ 108,774	\$ 108,774	\$ (114,229)
Beginning Fund Balance	<u>(638,599)</u>	<u>(500,337)</u>	<u>(500,337)</u>	<u>(500,337)</u>
Ending Fund Balance	<u>\$ (500,337)</u>	<u>\$ (391,563)</u>	<u>\$ (391,563)</u>	<u>\$ (614,566)</u>
Ending Cash Balance				<u>\$ (599,073)</u>

**RIVERSIDE COMMUNITY COLLEGE DISTRICT
MONTHLY FINANCIAL REPORT
FOR THE PERIOD ENDED MAY 25, 2019**

Contractor-Operated Bookstore is used to record the revenues and expenditures associated with the District's contract with Follett Higher Education Group, Inc. to manage the District's Bookstore operations.

Fund 11, Resource 1110 - Contractor-Operated Bookstore

	Prior Year Actuals <u>7/1/17 to 6/30/18</u>	Adopted Budget	Revised Budget	Year to Date Activity
Revenues	\$ 839,417	\$ 1,062,300	\$ 1,062,300	\$ 864,004
Expenditures				
Services	\$ 43,600	\$ 43,600	\$ 43,600	\$ 21,800
Interfund Transfer to:				
Food Services (Resource 3200)	105,045	105,045	105,045	78,784
Riverside - Early Childhood Services (Resource 3300)	75,000	75,000	75,000	56,250
Intrafund Transfer to:				
Performance Riverside (Resource 1090)	275,000	275,000	275,000	206,250
General Operating (Resource 1000)	324,625	1,248,364	1,248,364	1,194,409
Total Expenditures	<u>\$ 823,270</u>	<u>\$ 1,747,009</u>	<u>\$ 1,747,009</u>	<u>\$ 1,557,492</u>
Revenues Over (Under) Expenditures	\$ 16,147	\$ (684,709)	\$ (684,709)	\$ (693,488)
Beginning Fund Balance	<u>677,341</u>	<u>693,488</u>	<u>693,488</u>	<u>693,488</u>
Ending Fund Balance	<u>\$ 693,488</u>	<u>\$ 8,779</u>	<u>\$ 8,779</u>	<u>\$ -</u>
Ending Cash Balance				<u><u>\$ 21,250</u></u>

**RIVERSIDE COMMUNITY COLLEGE DISTRICT
MONTHLY FINANCIAL REPORT
FOR THE PERIOD ENDED MAY 25, 2019**

Center for Social Justice and Civil Liberties is used to record the revenues and expenditures associated with operating the museum, archive, and educational center.

Fund 12, Resource 1120 - Center for Social Justice and Civil Liberties

	Prior Year Actuals <u>7/1/17 to 6/30/18</u>	Adopted Budget	Revised Budget	Year to Date Activity
Revenues	\$ 26,075	\$ 25,712	\$ 25,712	\$ 25,315
Intrafund Transfer from:				
General Operating (Resource 1000)	<u>112,337</u>	<u>215,829</u>	<u>215,829</u>	<u>105,000</u>
Total Revenues	<u>\$ 138,411</u>	<u>\$ 241,541</u>	<u>\$ 241,541</u>	<u>\$ 130,315</u>
Expenditures				
Academic Salaries	\$ 0	\$ 0	\$ 0	\$ 8,102
Classified Salaries	56,849	110,057	100,057	35,804
Employee Benefits	38,991	66,489	66,489	12,270
Materials & Supplies	5,292	4,910	4,910	126
Services	47,242	50,282	50,282	41,371
Capital Outlay	<u>775</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>\$ 149,149</u>	<u>\$ 231,738</u>	<u>\$ 221,738</u>	<u>\$ 97,674</u>
Revenues Over (Under) Expenditures	\$ (10,738)	\$ 9,803	\$ 19,803	\$ 32,641
Beginning Fund Balance	<u>13,135</u>	<u>2,397</u>	<u>2,397</u>	<u>2,397</u>
Ending Fund Balance	<u>\$ 2,397</u>	<u>\$ 12,200</u>	<u>\$ 22,200</u>	<u>\$ 35,037</u>
Ending Cash Balance				<u>\$ 38,325</u>

**RIVERSIDE COMMUNITY COLLEGE DISTRICT
MONTHLY FINANCIAL REPORT
FOR THE PERIOD ENDED MAY 25, 2019**

Customized Solutions is used to record the revenues and expenditures associated with customized training programs offered to local businesses and their employees.

Fund 11, Resource 1170 - Customized Solutions

	Prior Year Actuals <u>7/1/17 to 6/30/18</u>	Adopted Budget	Revised Budget	Year to Date Activity
Revenues	\$ 213,615	\$ 419,803	\$ 889,808	\$ 36,152
Expenditures				
Classified Salaries	\$ 154,892	\$ 180,576	\$ 192,382	\$ 153,236
Employee Benefits	75,056	96,185	96,576	79,433
Materials & Supplies	1,516	27,700	31,407	2,107
Services	203,342	217,246	675,147	131,892
Capital Outlay	4,009	9,300	5,500	1,145
Total Expenditures	<u>\$ 438,814</u>	<u>\$ 531,007</u>	<u>\$ 1,001,012</u>	<u>\$ 367,813</u>
Revenues Over (Under) Expenditures	\$ (225,199)	\$ (111,204)	\$ (111,204)	\$ (331,661)
Beginning Fund Balance	<u>69,280</u>	<u>(155,919)</u>	<u>(155,919)</u>	<u>(155,919)</u>
Ending Fund Balance	<u>\$ (155,919)</u>	<u>\$ (267,123)</u>	<u>\$ (267,123)</u>	<u>\$ (487,579)</u>
Ending Cash Balance				<u>\$ (476,495)</u>

**RIVERSIDE COMMUNITY COLLEGE DISTRICT
MONTHLY FINANCIAL REPORT
FOR THE PERIOD ENDED MAY 25, 2019**

Redevelopment Pass-Through receives a portion of tax increment revenues from various redevelopment projects within the boundaries of the District. Currently, expenditures are restricted to capital projects located in the redevelopment project areas generating the tax increment revenues.

Fund 12, Resource 1180 - Redevelopment Pass-Through

	Prior Year Actuals <u>7/1/17 to 6/30/18</u>	Adopted Budget	Revised Budget	Year to Date Activity
Revenues	\$ 2,524,852	\$ 2,524,000	\$ 2,524,000	\$ 1,463,210
Expenditures				
Materials & Supplies	\$ 9,643	\$ 1,500	\$ 2,685	\$ 1,274
Services	482,478	420,425	1,537,449	1,310,229
Capital Outlay	585,578	7,746,968	6,628,759	152,194
Total Expenditures	<u>\$ 1,077,698</u>	<u>\$ 8,168,893</u>	<u>\$ 8,168,893</u>	<u>\$ 1,463,697</u>
Revenues Over (Under) Expenditures	\$ 1,447,154	\$ (5,644,893)	\$ (5,644,893)	\$ (487)
Beginning Fund Balance	<u>5,856,361</u>	<u>7,303,515</u>	<u>7,303,515</u>	<u>7,303,515</u>
Ending Fund Balance	<u>\$ 7,303,515</u>	<u>\$ 1,658,622</u>	<u>\$ 1,658,622</u>	<u>\$ 7,303,029</u>
Ending Cash Balance				<u>\$ 7,309,388</u>

**RIVERSIDE COMMUNITY COLLEGE DISTRICT
MONTHLY FINANCIAL REPORT
FOR THE PERIOD ENDED MAY 25, 2019**

Grants and Categorical Programs is used to account for financial activity for each of the District's grant and categorical programs.

Fund 12, Resource 1190 - Grants and Categorical Programs

	Prior Year Actuals <u>7/1/17 to 6/30/18</u>	Adopted Budget	Revised Budget	Year to Date Activity
Revenue	\$ 54,660,651	\$ 113,430,799	\$ 138,825,147	\$ 98,696,471
Intrafund Transfers from:				
General Operating (Resource 1000)				
For College Promise Program	857,118	2,658,610	2,658,610	1,993,958
For DSP&S	653,504	665,157	665,157	498,868
For Federal Work Study	328,017	425,599	425,599	296,969
For Veteran Services	5,800	4,842	4,842	4,842
Total Revenues	<u>\$ 56,505,090</u>	<u>\$ 117,185,007</u>	<u>\$ 142,579,355</u>	<u>\$ 101,491,107</u>
Expenditures				
Academic Salaries	\$ 7,543,211	\$ 8,771,214	\$ 10,818,644	\$ 6,901,015
Classified Salaries	14,628,201	16,938,315	19,119,196	13,352,165
Employee Benefits	8,027,993	10,974,835	11,939,902	7,682,264
Materials & Supplies	2,641,378	13,772,565	8,802,766	2,045,795
Services	16,829,506	41,072,053	64,005,877	12,920,113
Capital Outlay	4,515,450	17,191,331	19,043,026	4,008,180
Student Grants (Financial, Book, Meal, Transportation)	2,319,351	8,464,694	8,849,944	2,010,759
Total Expenditures	<u>\$ 56,505,090</u>	<u>\$ 117,185,007</u>	<u>\$ 142,579,355</u>	<u>\$ 48,920,291</u>
Revenues Over (Under) Expenditures	\$ 0	\$ 0	\$ 0	\$ 52,570,816
Beginning Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ending Fund Balance	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 52,570,816</u>
Ending Cash Balance				<u>\$ 49,614,898</u>

**RIVERSIDE COMMUNITY COLLEGE DISTRICT
MONTHLY FINANCIAL REPORT
FOR THE PERIOD ENDED MAY 25, 2019**

Food Services is used to account for the financial activities for all food service operations in District facilities, except for the Culinary Academy. It is intended to be self-sustaining.

Fund 32, Resource 3200 - Food Services

	Prior Year Actuals <u>7/1/17 to 6/30/18</u>	Adopted Budget	Revised Budget	Year to Date Activity
Revenue	\$ 3,073,675	\$ 3,272,240	\$ 3,272,240	\$ 2,490,058
Interfund Transfers from:				
Contractor-Operated				
Bookstore (Resource 1110)	<u>105,045</u>	<u>105,045</u>	<u>105,045</u>	<u>78,784</u>
Total Revenues	<u>\$ 3,178,720</u>	<u>\$ 3,377,285</u>	<u>\$ 3,377,285</u>	<u>\$ 2,568,842</u>
Expenditures				
Classified Salaries	\$ 1,077,957	\$ 1,166,621	\$ 1,150,020	\$ 948,957
Employee Benefits	395,340	455,437	454,781	355,676
Materials & Supplies	1,279,767	1,368,607	1,417,662	1,202,812
Services	218,117	238,487	249,137	190,904
Capital Outlay	<u>102,560</u>	<u>103,255</u>	<u>60,807</u>	<u>59,031</u>
Total Expenditures	<u>\$ 3,073,741</u>	<u>\$ 3,332,407</u>	<u>\$ 3,332,407</u>	<u>\$ 2,757,381</u>
Revenues Over (Under) Expenditures	\$ 104,980	\$ 44,878	\$ 44,878	\$ (188,539)
Beginning Fund Balance	<u>1,182,397</u>	<u>1,287,376</u>	<u>1,287,376</u>	<u>1,287,376</u>
Ending Fund Balance	<u>\$ 1,287,376</u>	<u>\$ 1,332,254</u>	<u>\$ 1,332,254</u>	<u>\$ 1,098,837</u>
Ending Cash Balance				<u>\$ 1,111,980</u>

**RIVERSIDE COMMUNITY COLLEGE DISTRICT
MONTHLY FINANCIAL REPORT
FOR THE PERIOD ENDED MAY 25, 2019**

Child Care was established to manage the finances of the District's child care centers at the colleges.

Fund 33, Resource 3300 - Child Care

	Prior Year Actuals <u>7/1/17 to 6/30/18</u>	Adopted Budget	Revised Budget	Year to Date Activity
Revenue	\$ 1,533,325	\$ 1,449,799	\$ 1,449,799	\$ 1,159,273
Interfund Transfers from:				
Contractor-Operated				
Bookstore (Resource 1110)	<u>0</u>	<u>75,000</u>	<u>75,000</u>	<u>56,250</u>
Total Revenues	<u>\$ 1,533,325</u>	<u>\$ 1,524,799</u>	<u>\$ 1,524,799</u>	<u>\$ 1,215,523</u>
Expenditures				
Academic Salaries	\$ 675,181	\$ 717,642	\$ 717,642	\$ 580,568
Classified Salaries	491,747	549,505	549,505	413,876
Employee Benefits	197,546	279,711	279,711	183,387
Materials & Supplies	53,887	58,725	66,275	38,693
Services	75,085	90,298	97,548	56,847
Capital Outlay	<u>865</u>	<u>122,265</u>	<u>107,465</u>	<u>0</u>
Total Expenditures	<u>\$ 1,494,311</u>	<u>\$ 1,818,146</u>	<u>\$ 1,818,146</u>	<u>\$ 1,273,371</u>
Revenues Over (Under) Expenditures	\$ 39,014	\$ (293,347)	\$ (293,347)	\$ (57,848)
Beginning Fund Balance	<u>1,090,566</u>	<u>1,129,579</u>	<u>1,129,579</u>	<u>1,129,579</u>
Ending Fund Balance	<u>\$ 1,129,579</u>	<u>\$ 836,232</u>	<u>\$ 836,232</u>	<u>\$ 1,071,731</u>
Ending Cash Balance				<u>\$ 1,076,429</u>

**RIVERSIDE COMMUNITY COLLEGE DISTRICT
MONTHLY FINANCIAL REPORT
FOR THE PERIOD ENDED MAY 25, 2019**

State Construction & Scheduled Maintenance was established to account for the financial activities of State-approved construction and maintenance projects.

Fund 41, Resource 4100 - State Construction & Scheduled Maintenance

	<u>Prior Year Actuals 7/1/17 to 6/30/18</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Year to Date Activity</u>
Revenues	\$ 2,834,001	\$ 5,957,432	\$ 5,957,432	\$ 5,835,817
Expenditures				
Services	\$ 2,783	\$ 0	\$ 0	\$ 0
Capital Outlay	2,831,218	5,957,432	5,957,432	2,723,620
Total Expenditures	<u>\$ 2,834,001</u>	<u>\$ 5,957,432</u>	<u>\$ 5,957,432</u>	<u>\$ 2,723,620</u>
Revenues Over (Under) Expenditures	\$ 0	\$ 0	\$ 0	\$ 3,112,197
Beginning Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ending Fund Balance	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 3,112,198</u>
Ending Cash Balance				<u>\$ 3,129,153</u>

**RIVERSIDE COMMUNITY COLLEGE DISTRICT
MONTHLY FINANCIAL REPORT
FOR THE PERIOD ENDED MAY 25, 2019**

La Sierra Capital is used to account for the revenues and expenses associated with the District's La Sierra Property.

Fund 41, Resource 4130 - La Sierra Capital

	Prior Year Actuals <u>7/1/17 to 6/30/18</u>	Adopted Budget	Revised Budget	Year to Date Activity
Revenues	\$ 114,410	\$ 115,000	\$ 115,000	\$ 73,552
Expenditures				
Capital Outlay	\$ (18,799)	\$ 0	\$ 0	\$ (34,141)
Total Expenditures	\$ (18,799)	\$ 0	\$ 0	\$ (34,141)
Revenues Over (Under) Expenditures	\$ 133,209	\$ 115,000	\$ 115,000	\$ 107,693
Beginning Fund Balance	<u>1,752,243</u>	<u>1,885,451</u>	<u>1,885,451</u>	<u>1,885,451</u>
Ending Fund Balance	<u>\$ 1,885,451</u>	<u>\$ 2,000,451</u>	<u>\$ 2,000,451</u>	<u>\$ 1,993,145</u>
Ending Cash Balance				<u>\$ 1,993,145</u>

**RIVERSIDE COMMUNITY COLLEGE DISTRICT
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FOR THE PERIOD ENDED MAY 25, 2019**

General Obligation Series 2015E Capital Appreciation Bonds were established to account for General Obligation Bond proceeds and financial activities related to Board approved Measure C projects.

Fund 43, Resource 4390 - GO Bond Series 2015E Capital Appreciation Bonds

	Prior Year Actuals 7/1/17 to 6/30/18	Adopted Budget	Revised Budget	Year to Date Activity
Revenues	\$ (95,439)	\$ 116,000	\$ 116,000	\$ 65,979
Expenditures				
Classified Salaries	\$ 136,039	\$ 710,876	\$ 710,876	\$ 64,178
Employee Benefits	59,914	397,208	397,208	32,820
Materials & Supplies	140	0	0	65
Services	467,507	318,833	318,833	385,266
Capital Outlay	1,335,434	25,600,661	25,600,661	874,386
Total Expenditures	\$ 1,999,034	\$ 27,027,578	\$ 27,027,578	\$ 1,356,714
Revenues Over (Under) Expenditures	\$ (2,094,473)	\$ (26,911,578)	\$ (26,911,578)	\$ (1,290,735)
Beginning Fund Balance	8,624,143	6,529,670	6,529,670	6,529,670
Ending Fund Balance	\$ 6,529,670	\$ (20,381,908)	\$ (20,381,908)	\$ 5,238,935
Ending Cash Balance				\$ 5,142,433

**RIVERSIDE COMMUNITY COLLEGE DISTRICT
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Self-Insured PPO Health Plan is used to account for the revenues and expenditures of the District's health self-insurance program.

Fund 61, Resource 6100 - Self-Insured PPO Health Plan

	Prior Year Actuals <u>7/1/17 to 6/30/18</u>	Adopted Budget	Revised Budget	Year to Date Activity
Revenues	\$ 9,563,410	\$ 9,933,311	\$ 9,933,311	\$ 11,354,192
Expenditures				
Classified Salaries	\$ 132,194	\$ 147,090	\$ 147,090	\$ 92,759
Employee Benefits	78,413	78,951	78,951	61,374
Services	<u>7,982,353</u>	<u>10,112,840</u>	<u>10,112,840</u>	<u>6,975,943</u>
Total Expenditures	<u>\$ 8,192,961</u>	<u>\$ 10,338,881</u>	<u>\$ 10,338,881</u>	<u>\$ 7,130,076</u>
Revenues Over (Under) Expenditures	\$ 1,370,449	\$ (405,570)	\$ (405,570)	\$ 4,224,115
Beginning Fund Balance	<u>1,750,605</u>	<u>3,121,053</u>	<u>3,121,053</u>	<u>3,121,053</u>
Ending Fund Balance	<u>\$ 3,121,053</u>	<u>\$ 2,715,483</u>	<u>\$ 2,715,483</u>	<u>\$ 7,345,169</u>
Ending Cash Balance				<u>\$ 8,812,260</u>

**RIVERSIDE COMMUNITY COLLEGE DISTRICT
MONTHLY FINANCIAL REPORT
FOR THE PERIOD ENDED MAY 25, 2019**

Self-Insured Workers' Compensation is used to account for the revenues and expenditures of the District's workers' compensation self-insurance program.

Fund 61, Resource 6110 - Self-Insured Workers' Compensation

	Prior Year Actuals <u>7/1/17 to 6/30/18</u>	Adopted Budget	Revised Budget	Year to Date Activity
Revenues	\$ 1,400,414	\$ 2,044,460	\$ 2,044,460	\$ 1,986,233
Expenditures				
Classified Salaries	\$ 338,824	\$ 458,038	\$ 458,038	\$ 341,461
Employee Benefits	145,183	217,196	217,196	157,539
Materials & Supplies	139,158	16,000	16,000	54,583
Services	1,653,061	1,697,465	1,697,465	1,539,739
Capital Outlay	38,593	7,500	7,500	695
Total Expenditures	<u>\$ 2,314,819</u>	<u>\$ 2,396,199</u>	<u>\$ 2,396,199</u>	<u>\$ 2,094,016</u>
Revenues Over (Under) Expenditures	\$ (914,405)	\$ (351,739)	\$ (351,739)	\$ (107,783)
Beginning Fund Balance	<u>2,277,159</u>	<u>1,362,754</u>	<u>1,362,754</u>	<u>1,362,754</u>
Ending Fund Balance	<u>\$ 1,362,754</u>	<u>\$ 1,011,015</u>	<u>\$ 1,011,015</u>	<u>\$ 1,254,971</u>
Ending Cash Balance				<u>\$ 3,960,419</u>

**RIVERSIDE COMMUNITY COLLEGE DISTRICT
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FOR THE PERIOD ENDED MAY 25, 2019**

Self-Insured General Liability is used to account for the revenues and expenditures of the District's general liability self-insurance program.

Fund 61, Resource 6120 - Self-Insured General Liability

	Prior Year Actuals <u>7/1/17 to 6/30/18</u>	Adopted Budget	Revised Budget	Year to Date Activity
Revenues	\$ 1,493,630	\$ 2,004,460	\$ 2,004,460	\$ 1,544,437
Expenditures				
Classified Salaries	\$ 141,393	\$ 193,218	\$ 193,218	\$ 143,314
Employee Benefits	60,815	91,242	91,242	66,918
Materials & Supplies	73,620	2,200	2,300	2,057
Services	1,686,260	2,096,446	2,096,346	1,377,534
Capital Outlay	4,102	7,500	7,500	0
Total Expenditures	<u>\$ 1,966,189</u>	<u>\$ 2,390,606</u>	<u>\$ 2,390,606</u>	<u>\$ 1,589,824</u>
Revenues Over (Under) Expenditures	\$ (472,559)	\$ (386,146)	\$ (386,146)	\$ (45,387)
Beginning Fund Balance	<u>1,374,080</u>	<u>901,520</u>	<u>901,520</u>	<u>901,520</u>
Ending Fund Balance	<u>\$ 901,520</u>	<u>\$ 515,374</u>	<u>\$ 515,374</u>	<u>\$ 856,133</u>
Ending Cash Balance				<u>\$ 1,247,603</u>

**RIVERSIDE COMMUNITY COLLEGE DISTRICT
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FOR THE PERIOD ENDED MAY 25, 2019**

Internal Services Fund - OPEB Liability is used to account for the funds accumulated to address future retiree health benefits that are transferred to an irrevocable trust established with CalPERS - California Employees' Retiree Benefit Trust (CERBT).

Fund 69, Resource 6900 - Internal Services Fund - OPEB Liability

	Prior Year Actuals 7/1/17 to 6/30/18	Adopted Budget	Revised Budget	Year to Date Activity
Revenues	\$ 407,959	\$ 463,543	\$ 463,543	\$ 436,249
Expenditures				
Services	\$ 2,197	\$ 2,271	\$ 2,271	\$ 2,321
Total Expenditures	\$ 2,197	\$ 2,271	\$ 2,271	\$ 2,321
Revenues Over (Under) Expenditures	\$ 405,762	\$ 461,272	\$ 461,272	\$ 433,928
Beginning Fund Balance	837,884	1,243,646	1,243,646	1,243,646
Ending Fund Balance	<u>\$ 1,243,646</u>	<u>\$ 1,704,918</u>	<u>\$ 1,704,918</u>	<u>\$ 1,677,574</u>
Ending Cash Balance				<u>\$ 1,677,574</u>

**RIVERSIDE COMMUNITY COLLEGE DISTRICT
MONTHLY FINANCIAL REPORT
FOR THE PERIOD ENDED MAY 25, 2019**

Associated Students of RCCD is used to record the financial transactions of the student government, college clubs, and organizations of the District. Revenue includes student activity fees, interest income, payphone commissions and athletic ticket sales.

Associated Students of RCCD

	Prior Year Actuals <u>7/1/17 to 6/30/18</u>	Adopted Budget	Revised Budget	Year to Date Activity
Revenues	\$ 991,781	\$ 1,018,701	\$ 1,018,701	\$ 835,743
Expenditures				
Materials & Supplies	\$ 952,678	\$ 1,047,320	\$ 1,047,320	\$ 921,873
Total Expenditures	\$ 952,678	\$ 1,047,320	\$ 1,047,320	\$ 921,873
Revenues Over (Under) Expenditures	\$ 39,103	\$ (28,619)	\$ (28,619)	\$ (86,130)
Beginning Fund Balance	1,144,256	1,183,359	1,183,359	1,183,359
Ending Fund Balance	<u>\$ 1,183,359</u>	<u>\$ 1,154,740</u>	<u>\$ 1,154,740</u>	<u>\$ 1,097,229</u>
ASRCCD Trust Fund Ending Balance				<u>\$ 1,307,830</u>
Ending Cash Balance				<u>\$ 2,410,530</u>

** Note: Ending Cash Balance includes both ASRCCD Funds and Trust Funds for College and Students Organizations

**RIVERSIDE COMMUNITY COLLEGE DISTRICT
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FOR THE PERIOD ENDED MAY 25, 2019**

Student Financial Aid is used to record financial transactions for scholarships given to students from the Federal Pell and FSEOG Grant Programs, the State's Cal B, Cal C, and Student Success Completion Grant Programs, as well as those from the RCCD Foundation and other local agencies.

	<u>Student Financial Aid</u>			
	Prior Year Actuals <u>7/1/17 to 6/30/18</u>	Adopted Budget	Revised Budget	Year to Date Activity
Revenues	<u>\$ 62,218,779</u>	<u>\$ 83,022,815</u>	<u>\$ 84,392,815</u>	<u>\$ 61,863,383</u>
Expenditures				
Scholarships and Grant Reimbursements	<u>\$ 62,261,770</u>	<u>\$ 83,022,815</u>	<u>\$ 84,392,815</u>	<u>\$ 61,781,781</u>
Total Expenditures	<u>\$ 62,261,770</u>	<u>\$ 83,022,815</u>	<u>\$ 84,392,815</u>	<u>\$ 61,781,781</u>
Revenues Over (Under) Expenditures	\$ (42,991)	\$ 0	\$ 0	\$ 81,602
Beginning Fund Balance	<u>623,287</u>	<u>580,296</u>	<u>580,296</u>	<u>580,296</u>
Ending Fund Balance	<u><u>\$ 580,296</u></u>	<u><u>\$ 580,296</u></u>	<u><u>\$ 580,296</u></u>	<u><u>\$ 661,898</u></u>
Ending Cash Balance				<u><u>\$ 804,535</u></u>

**RIVERSIDE COMMUNITY COLLEGE DISTRICT
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FOR THE PERIOD ENDED MAY 25, 2019**

RCCD Development Corporation is used to account for financial transactions related to the Development Corporation. This Corporation currently has very little activity but remains operational should the District need to use it for future transactions related to property development. Revenues consist of interest income. Expenses are for tax filing fees paid to the State.

RCCD Development Corporation

	Prior Year Actuals <u>7/1/17 to 6/30/18</u>	Adopted Budget	Revised Budget	Year to Date Activity
Revenues	\$ 7	\$ 8	\$ 8	\$ 7
Expenditures				
Services	\$ 0	\$ 0	\$ 0	\$ 20
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 20
Revenues Over (Under) Expenditures	\$ 7	\$ 8	\$ 8	\$ (13)
Beginning Fund Balance	<u>16,182</u>	<u>16,189</u>	<u>16,189</u>	<u>16,189</u>
Ending Fund Balance	<u>\$ 16,189</u>	<u>\$ 16,197</u>	<u>\$ 16,197</u>	<u>\$ 16,176</u>
Ending Cash Balance				<u>\$ 16,176</u>

Board of Trustees Regular Meeting (VIII.A)

Meeting	June 11, 2019
Agenda Item	Governance (VIII.A)
Subject	Governance Board Policy for Second Reading - BPAP 3950 - Naming of Facilities
College/District	District
Funding	N/A
Recommended Action	Recommend approving the second reading of Board Policy and Administrative Procedure 3950 - Naming of Facilities.

Background Narrative:

The review of BP/AP 3950 was initially requested by the Board of Trustees following demolition of the Noble building at Riverside City College. The Facilities Recognition and Naming Committee has met to evaluate the current policy and propose draft changes. The current draft has been approved by all stakeholders. BP/AP 3950 is respectfully presented for review and approval.

Prepared By: Wolde-Ab Isaac, Chancellor
Patrick Pyle, General Counsel

BP 3950 NAMING OF FACILITIES, EVENTS AND PROGRAMS

References:

CCR Title 5 § 53200(c)(4)

All recommendations for naming of facilities, events and programs shall be submitted for decision to the Board of Trustees by the Chancellor ~~for action~~.

As designees of the Chancellor, the Facilities Recognition and Naming Committee shall develop the procedures for presenting proposed names for facilities, events and programs to the Board of Trustees for consideration.

THE NAMING OF A FACILITY, EVENT OR PROGRAM

Facilities, events and programs ~~Buildings and facilities~~ shall generally be named in a manner descriptive of their basic functions. In the case of a unique, extraordinary, or significant personal contribution of someone closely associated with the District or a significant financial gift made through the RCCD Foundation, it will be proper for an individual's name to be bestowed upon a ~~building or other~~ facility, event or program. All proposed names for facilities, events and programs shall be consistent with the principles and mission of the District.

Decisions to name ~~buildings and facilities~~, events or programs after an individual when no financial gift is involved shall be made under circumstances free from emotion and transitory pressures. Therefore, when a nomination involves service or professional contributions to the institution, a proposal shall not be submitted to the Facilities Recognition and Naming Committee until the individual has been retired or deceased at least one year.

In addition to facilities, plaques, memorials and monuments, ~~superior selected campus~~ selected campus events – such as athletics, fine arts, lectures – and other activities and programs ~~may~~ will be eligible under this policy.

DISCONTINUING THE NAME OF A FACILITY, EVENT OR PROGRAM

The District recognizes that the name conferred on a ~~District or campus~~ facility, event or program ~~or location~~, in recognition of an individual or group, is an important factor in the public image of the institution.

Accordingly, the Board of Trustees may discontinue an approved name when the Board determines that it is no longer appropriate for the District to retain the name previously assigned to the facility, event or program ~~location or area~~.

AP 3950 NAMING OF FACILITIES, EVENTS AND PROGRAMS

- I. The Board of Trustees retains authority for naming all ~~buildings, structures,~~ facilities, events, programs, or other areas aspects within the District. The Board delegates to the Chancellor the process of evaluating and making the recommendation for naming ~~buildings and facilities, events and programs~~. To aid ~~the Chancellor~~ in this process, an established committee, the Facilities Recognition and Naming Committee ("Committee"), will gather the requests and other required data, and make a recommendation to the Chancellor for any suggested namings.

- II. The Facilities Recognition and Naming Committee shall ~~have an administrative co-chair and a faculty co-chair, and include faculty, staff, management, one RCCD Foundation representative~~ be comprised of: one member of the faculty from each College in the District, as determined by the College President in consultation with the Academic Senate; one member of the staff union, as determined by the CSEA; one member of management from each College in the District, as determined by the College President in consultation with the MLA; one member of the Board of Directors of the RCCD Foundation, as determined by their Executive Committee; the President of the District Academic Senate; the Associate Vice Chancellor, Facilities Planning and Development; the Vice Chancellor, Institutional Advancement and Economic Development or Designee; one member of the public solely for each specific naming situation if and as determined by the pertinent College President; and the student trustee. Each College shall have at least one faculty and one staff representative serving on the committee.

Whenever a naming situation involves an academic program, the current District Discipline Facilitator, or designee, for the academic area concerned shall be included on the Committee for that matter. When naming involves academic programs, the Board shall rely primarily on the advice of the Committee's faculty, consistent with Title 5.

The Committee shall have a faculty co-chair and an administrative co-chair. The faculty co-chair shall be a faculty Committee member as determined by consensus of the faculty Committee members. The administrative co-chair shall be the Executive Director of the RCCD Foundation. Once selected, members will continue on the Committee until they resign, they no longer fill the role through which they were placed on the Committee, or they are replaced with someone else through the applicable determination process.

- III.- Each proposal for naming a District facility shall be considered on its own merits.

No commitment for naming shall be made prior to Board of Trustees' approval of the proposed name.

IVH. General Guidelines

- A. Individual or group requests are to be submitted in writing to the RCCD Foundation Strategic Communications and Relations Office. A "PRESENTATION OF A CANDIDATE FOR RECOGNITION" Form must be completed as required by the ~~Facilities Recognition~~ Committee.
- B. Individuals or groups ~~making~~ submitting applications should be prepared to make a presentation to the ~~Facilities Recognition~~ Committee with supporting materials and additional information. The ~~Committee~~ will keep the requesting individual or group informed on the application's progress.
- C. ~~The Facilities Recognition Committee will review the information and, if applicable, forward the written information with the recommendation to the Office of the District Chancellor. will seek input from pertinent operational experts to ensure there are no functional limitations on requests for placement. Preliminary input will be obtained from the College directly involved. The Committee will then review all information obtained and provide a written recommendation forwarded to the President of the College directly involved. Once approved by the College President, any recommendation will be then forwarded to the District Chancellor for approval before being brought to the Board of Trustees.~~
- D. An appropriate relationship between the use of the facility or its function and the person for whom it will be named should exist. When possible, a building name should include the function of that facility in its title.
- E. In addition, plaques, memorials or any form of recognition to be affixed to any building, structure or facility of the District shall be subject to the aforementioned procedure for approval.
- F. Any event associated with a naming opportunity will be managed between the RCCD Foundation and the pertinent College President's Office. The RCCD Foundation will have primary responsibility where a gift is connected to the naming; the pertinent College President's Office will have primary responsibility where the naming is for honorary purposes.
- G. Any academic program associated with a naming opportunity will be judged according to the fit between the suggested name and the program. All naming requests should reflect a logical and meaningful relationship between themselves and the program and shall reflect the mission and values of the District.

IV. A name for a District facility must meet one or more of the following criteria:

- A. It must designate the function of a facility.
- B. It must reflect natural or geographic features.
- C. It must reflect a traditional theme of a college ~~or university~~.
- D. It must reflect the mission and values of the District.

~~DE.~~ It must honor an individual:

1. When no gift is involved:

- a. It must honor a person who has achieved unique distinction in higher education or other areas of public service; or
- b. It must honor a person who has served the District in an academic capacity and has earned a reputation as a scholar; or
- c. It must honor a person who has served the District and made extraordinary contributions to the District.
- d. When a proposal for naming in honor of an individual involves service in an academic or administrative capacity, a proposal shall not be made until the individual has been retired or deceased at least one year.

~~VI.~~ 2. When a significant gift is involved:

~~Naming a building, structure, facility or area of recognition for a significant gift to the District.~~

- a. A ~~building, structure, facility, event or program~~ or area may also be named for a benefactor or an individual nominated by a benefactor for a significant gift to the District.
- b. For an amount to be considered significant, it shall either:
 - Fund the total cost of the facility, event or program to be named; or
 - Provide funding for that portion of the total cost, which would not have been available from other sources; or

- Fit established naming opportunities presented to the Facilities Recognition and Naming Committee as part of the RCCD Foundation ~~campaign~~ fundraising activities.

Such facilities, events or programs will not be named in return for revocable deferred gifts. Irrevocable gifts of property (real or personal) will be considered.

VI. Duration of Naming Recognition

Naming of District ~~property~~ facilities, events or programs may be granted by the Board of Trustees as either permanent or for a defined period of time. The recommendation to the Board shall include the recommended duration of the recognition.

VII. Transferability of Naming Recognition

Naming of a designated piece of District property may not survive the named property's existence. Should the named property be removed, renovated or redesigned for another use, the naming recognition shall not automatically be assigned to its replacement or any other like property without the express authorization of the Board of Trustees. A recommendation for the transfer of the naming rights may be presented to the Board for consideration through this Committee process ~~at any time within the originally defined recognition period~~. In the event that a naming designation will be either transferred or discontinued, the ~~District~~ District will attempt to contact and inform any living heirs.

VIII. Signage

Buildings to be named should normally bear the last name of the person for whom it is to be named and the building name. For instance, "The Doe Memorial." The sign should be in a typeface and style consistent with ~~campus-~~ College signage. The wording of the nameplate must be approved by the Chancellor ~~or~~ and pertinent College President, (or designees), ~~depending on whether the building is a District or campus facility.~~ The cost of signage will be borne by the associated gift, or by the District when the naming is solely for honorary purposes. The RCCD Foundation will work with the appropriate College President's Office to manage the accomplishment of proper signage.

Lecture halls, classrooms, and labs named may also be identified with a plaque of appropriate materials and design mounted on the wall directly outside the main entrance to the facility, or in a position otherwise most appropriate under specific circumstances.

All areas where students, staff, and the public gather, including walkways, benches, and gardens, may also be identified with a plaque or acknowledgement

plate of appropriate materials and design mounted near the area. The plaque or acknowledgement plate design should be consistent with the design of the facility and easily maintained.

Office of Primary Responsibility: ~~Associate Vice Chancellor, Strategic Communications and Relations;~~
~~Director, and Alumni Affairs~~ Office of the Chancellor

Administrative Approval: August 16, 2011
(Replaces current Riverside CCD
Regulation 7070)

Board of Trustees Regular Meeting (VIII.B)

Meeting	June 11, 2019
Agenda Item	Teaching and Learning (VIII.B)
Subject	Teaching and Learning Proposed Curricular Changes
College/District	District
Funding	N/A
Recommended Action	Recommend approving the proposed curricular changes for inclusion in the college catalogs and in the schedule of class offerings.

Background Narrative:

Presented for the Board's review and consideration are proposed curricular changes. The District Curriculum Committee and the administration have reviewed the attached proposed curricular changes and recommend their adoption by the Board of Trustees.

Prepared By: Susan Mills, Vice Chancellor Educational Services and Strategic Planning

Proposed Curricular Changes

Compiled for the Executive Cabinet, Committee on Teaching and Learning, and Board of Trustees

Courses

Course Deletions

M N R

MUS 27	Amadeus Chamber Ensemble No longer offered at RIV	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
MUS 34	Vocal Jazz Lab No longer offered at RIV	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
SOC 17	Introduction to Public Mental Health Due to program review, the Sociology discipline has decided to remove this course from its inventory.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

Course Exclusions

M N R

MAT 37	Pre-Statistics Because of changes in the law with AB705, we have created other support courses that are compliant. This course will not be taught since it would take two semesters instead of just one to complete statistics.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
MAT 65	Arithmetic & Pre-Algebra Because of changes in the law with AB705, we have created other support courses that are compliant. This course will not be taught since it would take more than one semester to complete a college level course.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Course Major Modifications

M N R

MKT 41	Techniques of Selling Update COR as part of program review.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
MKT 42	Retail Management Update COR as part of program review.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
MUS 54	Community Jazz Ensemble Update description, SLOs, course content, textbook. Add objectives.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
MUS P36	Piano Ensemble Add objectives. Update description, SLOs, and textbook. Prepare for C-ID 185 approval.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
SPA 13	Spanish for Health Care Professionals Update description and textbooks and add objectives.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

New Courses

M N R

ACC 801	Setting up Quickbooks for Small Business Part of a proposed small business non credit certificate entitled: Accounting Basics for Small Business, Certificate of Completion (non-credit)	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
ACC 802	Monthly Procedures using QuickBooks This course is one of three courses that will comprise a non-credit certificate of completion entitled: Accounting Basics for Small Business	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
ACC 803	Year End Procedures with Quickbooks Part of a three course non credit certificate. Based on industry feedback.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
CUL 828A	Culinary Food Preparation I The purpose of this course is to teach the required subject related courses necessary for the California Apprenticeship Initiative. This course is required for our cook apprentices to complete during their two year apprenticeship. The Riverside City College Culinary Academy has become the main resource for those courses, which benefits our current students and graduates as an opportunity to enhance their education.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
CUL 828B	Culinary Food Preparation II The purpose of this course is to teach the required subject related courses necessary for the California Apprenticeship Initiative. This course is required for our cook apprentices to complete during their two year apprenticeship. The Riverside City College Culinary Academy has become the main resource for those courses, which benefits our current students and graduates as an opportunity to enhance their education.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
ELE 855	Occupational Safety and Health Administration (OSHA) Standards for General Industry Non Credit Course - mirrors credit course	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

Disciplines

Discipline Inclusions

M N R

PDS	Professional Development Studies Approved at BITS Department Meeting, Approved this in order to adopt non-credit courses that are being created at Norco.	<input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
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Programs

New Programs

M N R

A.S.

ADJ	A.S. Administration of Justice/Corrections This program provides entry-level and advanced training for correctional officers working in adult facilities.	<input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
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ADJ	A.S. Administration of Justice/Law Enforcement Basic Peace Officer Modular Academy This program focuses on intensive basic instruction design to meet the minimum requirements of a peace officer established as state law.	<input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
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Non-Credit Certificate

CAT	Business Skills: MOSPrep - Microsoft Office Specialist Master Certification Preparation To provide business software applications skills for improved marketability and employability for the workplace.	<input checked="" type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/>
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Program Modifications

M N R

A.S.

ADJ	A.S. Administration of Justice/Law Enforcement Basic Peace Officer Academy Intensive This program focuses on intensive basic instruction design to meet the minimum requirements of a peace officer established as state law.	<input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
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ADN

NRN	Registered Nursing Revised program is required by the Board of Nursing (BRN).	<input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/>
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AD-T

ANT	ADT Anthropology Adding PSY/SOC-48, PSY-50, SOC-50 course options to List A, Adding ANT-1L and ANT-16 course options to List B.	<input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/>
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POL	ADT Political Science Adding PSY/SOC-48 course option to List A, Adding ADJ-9, PSY-50, SOC-3 and SOC-50 to List B.	<input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/>
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SOC	ADT Sociology Adding PSY/SOC-48 course option to List A.	<input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/>
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Certificate

NRN	Nursing Assistant Update due to course unit changes.	<input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/>
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RIVERSIDE COMMUNITY COLLEGE DISTRICT PROGRAM OUTLINE OF RECORD

COLLEGE: R M X N
TOPs CODE: 2105.10_43.0102

Administration of Justice/Corrections (M)*

Program Proposal Associate Degree of Science

This program provides entry-level training for correctional officers, including adult corrections procedures, interviewing and counseling techniques, security and supervision techniques, and oral and written communications. Additionally, provides further study in correctional facility issues such as legal issues in correctional facilities, investigative techniques for crimes and investigations within correctional facilities and/or advanced techniques in interviewing and interrogation, for the career correctional field.

SHORT DESCRIPTION OF PROGRAM

This program provides entry-level and advanced training for correctional officers working in adult facilities.

Program Prerequisite

Limitation on enrollment: Completion of physical fitness assessment. Possession of a valid California driver's license. Successful completion of medical examination. Fingerprint clearance through the California Department of Justice.

Program Learning Outcomes

Upon successful completion of this program, students should be able to:

- Identify the basic safety components of working in a correctional facility, including, but not limited to inmate safety, personal safety and facility safety.
- Demonstrate an understanding of the importance of classification of inmates.
- Identify the key liability issues that impact the individual correctional officer and the facility as a whole.
- Interpret codes, statutes, and policies as they relate to the care and custody of inmates in a correctional facility.
- Apply principles and tactics to maintain control and security while working with groups of adult inmates in a correctional facility.

<u>Required Courses (20 units):</u>	<u>Units</u>
ADJ-C1D Basic Correctional Deputy Academy**	14

6 units from the following courses:

ADJ-22 Legal Aspects of Corrections	3
ADJ-24 Interviewing and Interrogation	3
ADJ-13 Criminal Investigation	3

*This program fulfills the state-mandated Corrections Standards Authority training requirements to work in city or county correctional facilities intended to incarcerate adult offenders.

**This course meets or exceeds the mandates of the California Board of Corrections and Rehabilitation.

The Associate of Science Degree in Administration of Justice/Corrections will be awarded upon completion of the degree requirements, including general education and other graduation requirements as described in the college catalog.

RIVERSIDE COMMUNITY COLLEGE DISTRICT PROGRAM OUTLINE of RECORD

College: R__ M_X N__

TOPs Code: 2105.00
MCE563

Administration of Justice/Law Enforcement

Basic Peace Officer Modular Academy

Program Modification

This program focuses on the criminal justice system, its organizational components and processes, as well as its legal and public policy contexts. This includes instruction in criminal law and policy, police and correction systems organization, the administration of justice and the judiciary, and public attitudes regarding criminal justice issues.

The Basic Peace Officer Modular Academy, like ADJ B1B Intensive Academy, prepares individuals to perform the duties of police and public security officers, including patrol and investigative activities, traffic control, crowd control and public relations, witness interviewing, evidence collection and management, basic crime prevention methods, weapon and equipment operation and maintenance, report preparation and other routine law enforcement responsibilities.

SHORT DESCRIPTION of PROGRAM

This program focuses on intensive basic instruction designed to meet the minimum requirements of a peace officer established as state law.

Program Prerequisite

Non-Course Requirement: Completion of the P.O.S.T. Reading and Writing Skills Examination or equivalent examination; completion of the P.O.S.T. Physical Fitness Assessment; completion of the P.O.S.T. personal history statement; possession of a valid California driver's license; successful completion of a medical examination and fingerprint clearance through the California State Department of Justice.

Certificate Program

Program Learning Outcomes

Upon successful completion of this program, students should be able to:

- Analyze the various aspects of police work.
- Identify minimum competencies in police functions of most frequent occurrence.
- Compare and contrast the concepts of uniformity in police practices and procedures.
- Compare and contrast basic techniques for evaluating and analyzing occupationally hazardous situations and selection of the appropriate response or procedure.
- Apply laws of arrest, search and seizure, documentation of evidence and patrol procedures in a variety of scenarios and environments.

<u>Required Courses (35 units): Basic Peace Officer Modular Academy</u>	<u>Units</u>
ADJ-R1B Level II Modular Academy Training	9
ADJ-R1A2 Level III Modular Academy Training	7
ADJ-R1C Level I Regular Basic Course, Modular Format, Modular Training I	19

The Associate in Science Degree in Administration of Justice/Law Enforcement, Basic Peace Officer, will be awarded upon completion of the degree requirements, including general education and other graduation requirements as described in the college catalog.

RIVERSIDE COMMUNITY COLLEGE DISTRICT
PROGRAM OUTLINE OF RECORD

College R__M✓N__
TOP's Code: 0514.00
CIP Code: 52.0407

**Noncredit Certificate: BUSINESS SKILLS - MOSPrep-Microsoft
Office Specialist Master Certification Preparation**

PROGRAM PREREQUISITE:

None

SHORT DESCRIPTION OF PROGRAM:

The Business Skills: MOSPrep-Microsoft Office Specialist Master Certification Preparation non-credit Certificate of Completion will provide students short-term preparation and business computer application skills needed in multiple fields with the goal of increasing employability. The content provides a review of the major software applications used business. Students completing the certificate courses are prepared to take the Microsoft Office Specialist certification examinations. Topics covered include identification exam task domains for the Microsoft Office Word Expert, Excel Expert, PowerPoint Core and Access Core or Outlook Core exams, preparation and strategies for successfully completing each of the certification exams, and the use of exam practice software to gauge exam readiness. Passing three required and one elective Microsoft Office Specialist exam demonstrates a high level of skill and productivity within a defined exam timeframe and earns Microsoft Office Specialist Master Certification and digital badging recognized in industry.

PROGRAM LEARNING OUTCOMES:

Upon successful completion of this program, students should be able to:

- Recall the Microsoft Office Specialist Master Certification course requirements
- Apply the Microsoft Office Specialist Master Exam domain skills successfully to pass the four required course examinations.

Required Courses (54 Hours)		Hours
CAT-841	MOSPrep: Microsoft Office Word-Expert Exam Preparation	18
CAT-842	MOSPrep: Microsoft Office Excel Expert Exam Preparation	18
CAT-843	MOSPrep: Microsoft Office PowerPoint Core Exam Preparation	9
CAT-844	MOSPrep: Microsoft Office Access Core Exam Preparation	9
OR		
CAT-845	MOSPrep: Microsoft Office Outlook Core Exam Preparation	9
TOTAL HOURS		54 HOURS

RIVERSIDE COMMUNITY COLLEGE DISTRICT PROGRAM OUTLINE of RECORD

College: R__ M_X N__

TOPs Code: 2105.00
MCE563

Administration of Justice/Law Enforcement

Program Modification

Basic Peace Officer Academy Intensive

This program focuses on the criminal justice system, its organizational components and processes, as well as its legal and public policy contexts. This includes instruction in criminal law and policy, police and correction systems organization, the administration of justice and the judiciary, and public attitudes regarding criminal justice issues.

The ADJ B1B Basic Peace Officer Intensive Academy, like the Modular Academy, prepares individuals to perform the duties of police and public security officers, including patrol and investigative activities, traffic control, crowd control and public relations, witness interviewing, evidence collection and management, basic crime prevention methods, weapon and equipment operation and maintenance, report preparation and other routine law enforcement responsibilities.

SHORT DESCRIPTION of PROGRAM

This program focuses on intensive basic instruction designed to meet the minimum requirements of a peace officer established as state law.

Program prerequisite

Non-Course Requirement: Completion of the P.O.S.T. Reading and Writing Skills Examination or equivalent examination; completion of the P.O.S.T. Physical Fitness Assessment; completion of the P.O.S.T. personal history statement; possession of a valid California driver's license; successful completion of a medical examination and fingerprint clearance through the California State Department of Justice.

Certificate Program

Program Learning Outcomes

Upon successful completion of this program, students should be able to:

- Analyze the various aspects of police work.
- Identify minimum competencies in police functions of most frequent occurrence.
- Compare and contrast the concepts of uniformity in police practices and procedures.
- Compare and contrast basic techniques for evaluating and analyzing occupationally hazardous situations and selection of the appropriate response or procedure.
- Apply laws of arrest, search and seizure, documentation of evidence and patrol procedures in a variety of scenarios and environments.
- Speak and read basic Spanish.
- Prepare extensive reports independently.
- Demonstrate advanced proficiency with firearms.

Required Courses (40 units)

ADJ B1B Basic Peace Officer Academy Intensive

Units

40

The Associate in Science Degree in Administration of Justice/Law Enforcement, Basic Peace Officer, will be awarded upon completion of the degree requirements, including general education and other graduation requirements as described in the college catalog.

Registered Nursing (ADN)

I. Program Goals and Objectives

Mission of Riverside City College: Riverside City College provides a high-quality affordable education and engages with a diverse community of learners by offering pre-college, transferable, and career-technical courses leading to locally-approved and state-approved certificates, associate degrees, associate degrees for transfer, and transfer. Based on a learner-centered philosophy, the College fosters critical thinking; develops information competency and technological literacy; expands communication skills, and promotes self-development and global awareness. To encourage student success, the College provides comprehensive learning and student support services; co-curricular activities; and community and Arts programs. RCC supports and empowers students as they work toward individual achievement, intellectual curiosity, and life-long learning.

The mission of the RCC School of Nursing: The RCC School of Nursing provides excellence in education to a diverse student population to meet the healthcare needs of our community members by engaging in professional nursing practice.

The nursing program contributes to the mission of the college by offering an associate of science degree in nursing which is transferable as well as a career pathway in nursing that provides registered nurses to meet the healthcare needs of the local community.

II. Catalog Description

The School of Nursing is a vital component of Riverside City College (RCC) and embraces the mission, values, and traditions of both the RCC District and the College. The School of Nursing prepares quality nursing healthcare providers using a student-centered approach through teaching excellence in an environment conducive to learning. The Associate Degree Nursing (ADN) program prepares individuals for professional generalist nursing roles and for collaboration with other professionals and consumers in the delivery of holistic healthcare.

PROGRAM LEARNING OUTCOMES

- Provide quality, safe, patient-centered nursing care using evidence-based practices
- Function as a professional and competent nurse generalist while assimilating all ethical and legal principles
- Provide leadership in a variety of healthcare settings for diverse patient populations
- Integrate caring relationships into nursing interventions that positively influence health outcomes and demonstrate sensitivity to the values of others
- Participate in collaborative relationships through communication with members of the inter-professional healthcare team for the purpose of providing and improving patient care
- Incorporate critical thinking principles using reasoning and adaptability to make sound clinical judgments necessary for the provision of quality patient care and continuous quality Improvement
- Employ technology to effectively communicate, manage knowledge, prevent errors, and support decision-making

III. Program Requirements

BIO-50A	Anatomy and Physiology I	4
BIO-50B	Anatomy and Physiology II	4
BIO-55	Microbiology	4
PSY-9	Developmental Psychology	3
SOC-1/1H or ANT-2/2H	Introduction to Sociology Cultural Anthropology	3 or 3
ENG-1A/1AH	English Composition	4
COM-1/1H Or COM-9/9H	Public Speaking Interpersonal Communication	3 or 3
MAT-12/12H	Statistics	4
NRN-11	Foundations of Nursing Practice Across the Lifespan	8.5
NRN-11A	Nursing Learning Laboratory	.5
NRN-12	Acute and Chronic Medical-Surgical Nursing Across the Lifespan and Maternity Nursing	8.5
NRN-12A	Nursing Learning Laboratory	.5
NRN-14	Health Promotion and Wellness Across the Lifespan	3
NRN-21	Acute Adult Medical-Surgical and Mental Health Nursing	8.5
NRN-21A	Nursing Learning Laboratory	.5
NRN-22	Advanced Medical-Surgical Nursing Across the Lifespan and Acute Pediatrics	8.5
NRN-22A	Nursing Learning Laboratory	.5
	<i>Total units for required courses:</i>	<i>68</i>
American Institutions	Choose from (list courses) :	3
Humanities Elective	Choose from (list courses) :	3
	<i>Total units for elective courses</i>	<i>6</i>
	Total Program Units (65 required + 9 elective):	74 units

Students are required to have the following pre-requisites:

Course	Title	Units
BIO-1	General Biology <i>(BIO-1 is the prerequisite for BIO-50A, but NOT a prerequisite for the RCC ADN program. If an A & P series has been completed previously at RCCD or at another college then BIO-1 is not required to enter the program.)</i>	4
CHE-2A	Introductory Chemistry, I	4

OR CHE-3	OR Fundamentals of Chemistry <i>(Chemistry is a required prerequisite for the Microbiology 1 (MIC 1) course offered at RCC. To meet the RCC ADN Program's requirement for eligibility, Chemistry may be satisfied by any of the following methods: completion of CHE-2A or CHE-3; a grade of "3" or higher on the Chemistry AP test.</i>	Or 4
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Completion of the following course is required prior to enrollment for all advanced placement (AP/LVN-to RN)/transfer students: (2.5 units)

Course	Title	Units
NRN-18	Transition Course for Advanced Placement (AP) Students	2.5

Students will need to complete the required non-nursing courses prior to acceptance into the program.

Students must apply and be accepted into the program.

SHORT DESCRIPTION of PROGRAM

The Associate in Arts Degree in Anthropology for Transfer is designed to prepare the student for transfer to four-year institutions of higher education and specifically intended to satisfy the lower division requirements for the Baccalaureate Degree in Anthropology at a California State University. It will also provide the student with a sufficient academic basis from which to pursue a career in the social science professions. The student will be afforded the opportunity to study the nature of the human diversity from a genetic, archeological, linguistic and cultural basis. The breadth of Anthropology will be examined to include the historical and contemporary theory and research as the basis from which to gain an in-depth awareness and understanding of the humans and the world in which we live.

PROGRAM LEARNING OUTCOMES

Upon successful completion of this program, students should be able to:

- Apply the holistic and comparative perspective inherent in anthropological knowledge to real world problems
- Use information resources and technology to research current issues in all four subfields of anthropology
- Synthesize and integrate theoretical perspectives specific to anthropology and general to the social and natural sciences

<u>Required Courses (18-21 units)</u>		<u>Units</u>
ANT-1*/1H*	Physical Anthropology/Honors	3
ANT-2*/2H*	Cultural Anthropology/Honors	3
ANT-6*	Introduction to Archaeology	3
List A	Select from the list below	6-8
List B	Select from the list below	3-4

List A Select two courses from the following (6-8 units)

ANT-3*	Prehistoric Cultures	3
GEG-1*/1H*	Physical Geography/Honors	3
GEG-2*	Human Geography	3
MAT-12*/12H*	Statistics/Honors	4
OR		
PSY/SOC-48*	Statistics for the Behavioral Sciences	3
PSY-50*	Research Methods in Psychology	4
OR		
SOC-50*	Introduction to Social Research Methods	3

List B Select one to two courses from the following for a minimum of 3 units (3-4 units)

Any course from List A not already used		
ANT-1L*	Physical Anthropology Laboratory	1
ANT-4*	Native American Cultures	3
ANT-5*	Cultures of Ancient Mexico	3
ANT-7*	Anthropology of Religion	3
ANT-8*	Language and Culture	3

ANT-10	Forensic Anthropology	3
ANT-16	Field Methods in Archaeology	3

*Courses may also be used to fulfill general education requirements for the CSU GE or IGETC pattern, please confer with a counselor.

Total Major Units	18-21
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Associate in Arts for Transfer Degree

The Associate in Arts in Anthropology for Transfer degree will be awarded upon completion of 60 California State University (CSU) transferable units including the above major requirements and the Intersegmental General Education Transfer Curriculum (IGETC) or California State University General Education (CSUGE) requirements with a minimum grade point average of 2.0. All courses in the major must be completed with a grade of “C” or better.

PROGRAM OUTLINE OF RECORD

Associate in Arts in Political Science for Transfer

College: Norco College

The Associate in Arts in Political Science for Transfer degree is a curricular pattern designed specifically to transfer students as Political Science majors with junior status to the CSU system. Though the Associate in Arts in Political Science for Transfer also provides broad general preparation for Political Science majors entering any four-year university, students must consult the specific requirements of any non-CSU campus to which they are applying. Students earning the Associate in Arts in Political Science for Transfer will be provided with a deep appreciation of the social, economic and cultural dimensions of politics and encouraged to approach all political issues and ideas critically.

Upon successful completion of this program, students should be able to:

1. Describe, explain, and evaluate American political institutions, political systems, policies and processes;
2. Identify and analyze the major current global and domestic political theories and ideologies;
3. Objectively explain critical issues in American, Comparative and World politics and be able to use theories and debates to argue convincingly in defense of a position, selecting examples to illustrate points and organizing these appropriately;
4. Employ a variety of current social scientific methodologies in the research, analysis and evaluation of data;
5. Demonstrate critical thinking ability including the understanding of alternative explanations and the forming of conclusions from the data presented.

<u>Required Courses (18-20 units)</u>		<u>Units</u>
POL 1*/1H*	American Politics/Honors	3
LIST A	Choose from the list below	9-10
LIST B	Choose from the list below	6-7

LIST A Choose three courses from the following (9-10 units):

POL 2*	Comparative Politics	3
POL 4*/4H*	Introduction to World Politics/Honors	3
POL 11*	Political Theory	3
MAT 12*/12H*	Statistics/Honors	4
OR		
PSY/SOC-48*	Statistics for the Behavioral Sciences	3

LIST B Choose two courses from the following (6-7 units)

Any course from List A not already used		
ADJ-9*	Law in American Society	3
ECO 7*/7H*	Principles of Macroeconomics/Honors	3
HIS 7*/7H*	Political and Social History of the US/Honors	3
POL 5*	The Law and Politics	3
POL 13*	Introduction to American Foreign Policy	3
PSY-50*	Research Methods in Psychology	4

SOC-3*	Social Inequality	3
SOC-50*	Introduction to Social Research Methods	3

*Courses may also be used to fulfill general education requirements for the CSU GE or IGETC pattern, please confer with a counselor.

Associate in Arts for Transfer Degree

The Associate in Arts in Political Science for Transfer degree will be awarded upon completion of 60 California State University (CSU) transferable units including the above major requirements and the Intersegmental General Education Transfer Curriculum (IGETC) or California State University General Education (CSUGE) requirements and with a minimum grade point average of 2.0. All courses in the major must be completed with a grade of "C" or better.

SHORT DESCRIPTION of PROGRAM

The Associate in Arts in Sociology for Transfer degree is designed to prepare the student for transfer to four-year institutions of higher education and specifically intended to satisfy the lower division requirements for the Baccalaureate Degree in Sociology at a California State University. It will also provide the student with a sufficient academic basis from which to pursue a career in the social science professions. The student will be afforded the opportunity to study the nature of the human affinity for aggregation and the complexities of societal organization. The breadth of Sociology will be examined to include the historical and contemporary theory and research as the basis from which to gain an in-depth awareness and understanding of the world in which we live.

Program Learning Outcomes

Upon successful completion of this program, student should be able to:

- Demonstrate an awareness and understanding of the historical and contemporary theoretical frameworks that form the basis of Sociological study.
- Demonstrate the utility of past and present sociological research and the research methodologies that form the basis of sociological inquiry.
- Demonstrate the ability to be academically proficient in at least two specific areas of sociological emphasis, i.e., Marriage and Family, Race/Ethnicity, Culture, Crime, and Deviance, Social Problems.
- Demonstrate an understanding of the basic principles for at least one of the social sciences beyond Sociology, i.e., Anthropology or Psychology.

<u>Required Courses (18-19 units)</u>		<u>Units</u>
SOC-1*/1H*	Introduction to Sociology/Honors	3
List A	Select from the list below	6-7
List B	Select from the list below	6
List C	Select from the list below	3
<u>List A Select two courses from the following (6-7 units)</u>		
MAT-12*/12H*	Statistics/Honors	4
OR		
PSY/SOC-48*	Statistics for the Behavioral Sciences	3
SOC-2*	American Social Problems	3
SOC-50*	Introduction to Social Research Methods	3
<u>List B Select two courses from the following (6 units)</u>		
Any course from List A not already used		
SOC-10*	Race and Ethnic Relations	3
SOC-12*	Marriage and Family Relations	3
SOC-20*	Introduction to Criminology	3
<u>List C Select one course from the following (3 units)</u>		
Any course from List A or B not already used		
SOC-3*	Social Inequality	3
SOC-15*	Introduction to Women's Studies	3
ANT-2*/2H*	Cultural Anthropology/Honors	3
PSY-1*/1H*	General Psychology/Honors	3

RIVERSIDE COMMUNITY COLLEGE DISTRICT PROGRAM OUTLINE of RECORD

College: R_X_ M__ N__

TOPs Code: ___1230___

Nursing Assistant CE584

PROGRAM PREREQUISITE:

None.

SHORT DESCRIPTION of PROGRAM

This program prepares individuals to perform routine nursing related services to patients in hospitals or long-term care facilities, under the training and supervision of a registered nurse or licensed practical nurse.

PROGRAM LEARNING OUTCOMES

Upon successful completion of this program, students should be able to:

- Classify the basic human needs according to Maslow's hierarchy and apply the knowledge of these needs to the care of Level I patients (Middle, Older, and Very Old Adults).
- Describe the following eleven developmental psychosocial stages in the life cycle, according to Erikson/Newman and Newman.
- Assess the position of the patient from maximum health to death, according to the health-illness continuum.
- Demonstrate beginning critical thinking in using the nursing process with Level I patients' chronic health problems in various settings.
- Identify the three roles of the Associate Degree Nurse inherent within the outcome objectives of the nursing program.
- Demonstrate math/medication competency in calculations and drug dosages.
- Identify the competencies needed for a new graduate nurse in the current healthcare delivery system.
- Refer to the School of Nursing Associate Degree Nursing Program Level Objectives.

Required Courses

		<u>Units</u>
HET-80	Nursing Assistant Training Program (NATP)	6
or		
NRN-11	Foundations of Nursing Practice Across the Lifespan	8.5
and		
NRN-11A	Nursing Learning Laboratory	.5
or		
NVN-52	Introductory Concepts of Vocational Nursing- Nursing Fundamentals	9.5

Elective Courses

None

Units

473

Total Units:

6-9.5

Board of Trustees Regular Meeting (VIII.C)

Meeting	June 11, 2019
Agenda Item	Teaching and Learning (VIII.C)
Subject	Teaching and Learning Sabbatical Leave Requests
College/District	District
Funding	N/A
Recommended Action	Recommend approving the proposed Sabbatical Leave Requests.

Background Narrative:

Presented for the Board's approval are the proposed Sabbatical Leave Requests submitted in accordance with the process delineated in Article XIII, P. of the Faculty Association Agreement. The requests have been reviewed and recommended for approval by the Professional Growth and Sabbatical Leave Committee, the respective College Presidents and the Chancellor.

Prepared By: Susan Mills, Vice Chancellor Educational Services and Strategic Planning

Proposal for Sabbatical Project, Spring 2020

D. Dipen Bhattacharya, Ph.D.

Gamma-Ray Data Analysis of the TIGRE telescope and the Development of a Light-Weight Gamma-Ray Detector

Abstract:

I am requesting a sabbatical period for the Spring Semester of 2020. My goal is to spend the time at the University of New Hampshire (UNH) working with the Gamma-Ray Astrophysics Group there (i) in analyzing the data of the University of California, Riverside (UCR) Tracking and Imaging Gamma-Ray Telescope (TIGRE) gamma-ray telescope, on which I formerly worked, in association with the scientists of UNH and (ii) developing a small lightweight gamma-ray monitor that will then be flown by my Moreno Valley College (MVC) students with weather balloons over an altitude of 100,000 feet. The TIGRE data analysis products will be an essential component of the NASA next generation gamma-ray telescope currently under development at UNH. The gamma-ray monitor will be used by the MVC students to obtain gamma-ray atmospheric profiles at multiple geographical points. The potential outcome of such an experiment, that will be undertaken by MVC students, is manifold, including obtaining (i) a temporal radiation picture and (ii) proxy cosmic ray and magnetic field intensities at various altitudes of those geographic points. The MVC physics students as a cohort have demonstrated themselves to be capable and tenacious scholars who merit and would appreciate this exposure and collaboration. They will have the opportunity in presenting their results at conferences. Results of the TIGRE analysis will be published in peer-reviewed journals. An invitation letter from Prof. James Ryan of UNH is included in this proposal.

Background:

I have been fulltime teaching at the Moreno Valley College since 2001. During that time, I developed a strong physics program at the college by initiating calculus-based transfer-level physics courses and expanding the laboratory curriculum. More than 90% of my students transfer to the junior year of four-year universities, among them UC Berkeley, UCLA, UCR, UCSD, Cal

Poly, etc. Their majors include mechanical, civil, electrical, computer, environmental and bio engineering; physics; mathematics; chemistry; and medical-related fields. I routinely invite university and college physics and engineering faculty and experts to our college so that our students are exposed to the current developments in those fields.

By training I am an astrophysicist with an undergraduate degree from Moscow State University, Russia, and a Ph.D. from the University of New Hampshire. I worked as a Research Associate at the NASA/Goddard Space Flight Center and at the University of California, Riverside. During these years, I have had the opportunity to fly gamma-ray telescopes with high-altitude helium balloons from Texas, New Mexico, and Australia. I have also analyzed gamma-ray data obtained by telescopes on board various spacecrafts. I also collaborated on the derivation of a map of the galactic supernova remnants that are now routine used by astrophysicists to determine the cosmic-ray distribution in our galaxy.

During my teaching years, especially for the last five years, it has been increasingly difficult for me to keep in touch with my field of training. This is true for many faculty members at community colleges. However, our students benefit enormously from the professional development of their instructors. For example, my graduate training in astrophysics has enabled me to routinely conduct a cloud-chamber project in the MVC physics lab that detects ground-level ionizing cosmic-ray particles in an alcohol-vapor cloud. My MVC students have twice sent weather balloons to more than 100,000 feet altitude height, successfully tracked them and retrieved the camera and pressure/temperature gauge that were flown in a small box under the balloon. So far, however, our balloon project lacks a scientific objective beyond the mechanics of flight and instrumentation. In this sabbatical proposal, I will detail a plan which includes scientific goals for the MVC students' weather balloon project. In addition, I will lay out a plan for my participation as a scientific researcher at UNH.

1. Analysis of TIGRE Data:

Gamma rays are the most energetic waves/particles among the electromagnetic spectra and their observation provides insights into high energy phenomena that take place on the sun, within the

vicinity of neutron stars/pulsars and black holes, in the decay products of radioactive elements, and during the enigmatic gamma-ray bursts. The observation of gamma rays from cosmic objects is difficult, because the energetic gamma photons do not follow the laws of optics, but rather behave like particles. Hence, it is necessary to adopt special techniques to image gamma rays coming from cosmic objects. From 1993 through 2012, I was involved with the high energy astrophysics group at the University of California, Riverside, in developing an astronomical gamma-ray detector, the Tracking and Imaging Gamma Ray Experiment (TIGRE), that uses the Compton effect to identify the direction of gamma rays coming from cosmic objects. TIGRE consists of multi-layers of thin silicon strip detectors which convert and track gamma-ray events with energies from 0.5 MeV to 100 MeV, and position sensitive scintillation detectors on the sides and below.

The TIGRE telescope was flown twice above the atmosphere, once in New Mexico in 2007 and once in Australia in 2010. However, the data of the telescope were not fully analyzed because the UCR High Energy Astrophysics Group was disbanded as the Principal Investigator of the project, Prof. Allen Zych, retired in 2016. Recently, the University of New Hampshire (UNH) has put in a proposal to NASA for the development of a new generation of Compton telescope. The proposal includes the reanalysis of the data obtained by the TIGRE telescope. The TIGRE data and software have already been ported to UNH computers.



Fig. 1: The TIGRE telescope, just before launch, in Alice Springs, Australia

One of my sabbatical goals will be to analyze the TIGRE data that will include validating the calibration runs for the telescope and the reconstruction of gamma-ray images using Compton

and pair event data. The TIGRE concept and the analysis technique will be used to develop a next generation Compton gamma-ray telescope that will eventually be deployed in space.

2. Development of A light weight gamma-ray detector:

Physics students at MVC, under my guidance, launched weather balloons with a lightweight payload in July, 2013 and again in December, 2015. The payload included a GPS tracker, a video camera and a temperature/pressure gauge. Both balloons went up to an altitude just above 100,000 feet and burst as predicted with the payloads coming down using a parachute. The balloons were tracked using a GPS service and the payloads successfully recovered.



Fig. 2: (i) The launch of the MVC weather balloon with a small payload in 2015. (ii) Earth's curvature is clearly seen in this photo taken by the video camera in the payload. The altitude is just over 100,000 feet. Note the dark sky in absence of atmospheric scatterings.

The University of New Hampshire (UNH) has profound expertise in developing gamma-ray telescopes for astronomical purposes. My Ph.D. research was carried out at UNH on developing and launching a balloon-borne directional gamma-ray telescope from Texas. During my proposed sabbatical period, with guidance provided by the UNH scientists and engineers, I intend to develop a very light-weight gamma-ray logger for our balloon project at Moreno Valley College. There are currently light weight CZT (cadmium zinc telluride) gamma-ray detectors that are commercially available. However, with the collaborators at UNH, I propose developing a data acquisition system for such detectors that is lightweight and can be flown with a weather balloon.

The gamma-ray monitor will be used by the MVC students to obtain gamma-ray atmospheric profiles at multiple geographical points. The potential outcome of this experiment is multifaceted, including obtaining (i) a time dependent gamma radiation picture at different altitudes and (ii) proxy cosmic ray and magnetic field intensities at various altitudes of those geographic points. The detector will provide the gamma-ray profile at a particular latitude at least up to 100,000 feet. The advantage of the weather balloon is that every launch costs less than 200 dollars and this can be repeated all over the country. This could be incorporated as a direct research program for not only the students at Moreno Valley College, or students of the Riverside Community College District, but other CC students of the country.

3. Work plan during the Sabbatical:

I plan to spend the months of February, March, April and May of 2020 at the University of New Hampshire working with Prof. James Ryan, Prof. Mark McConnell and other UNH scientists. (i) The data and the software for the UCR TIGRE instrument currently reside at UNH. The data analysis of TIGRE will be done in collaboration with Prof. Emeritus Allen Zych of UC Riverside and Prof. Terrence O'Neill of Riverside City College with whom I worked in developing the TIGRE instrument. (ii) The gamma-ray monitor work will be done with the support of Prof. Charles Smith of UNH. Further collaboration, after this sabbatical period, between UNH and MVC will be explored. An invitation letter from Prof. James Ryan is attached to the proposal.

I have shared my sabbatical plans with with Shara Marshall, the Chair of the MVC Natural Sciences and Kinesiology Department and the physics faculty at RCC. They are enthusiastic about the project and offered their cooperation in fulfilling the goals of this sabbatical proposal.

4. Implementation:

(i) The TIGRE data analysis will be incorporated into the ongoing program of developing a suitable Compton gamma-ray telescope for NASA. The results will be published in peer-reviewed journals, including *Experimental Astronomy*, *Journal of Geophysical research*, and *Astronomy and Astrophysics*.

(ii) The lightweight CZT gamma ray detector will be incorporated into a class research project for physics and other interested students of MVC and RCCD. Our data will be supplemented to an ongoing project on spaceweather.com. MVC students will have the opportunity to go to conferences organized by the American Meteorological Society and other professional organizations. A scientific collaboration, involving students, between UNH and MVC will be explored. Furthermore, we will also test the project for its suitability as a model that can be adopted by other community colleges and universities.

(iii) By means of an online blog in communication with interested physics students and through post-sabbatical MVC physics classroom lectures and college-wide presentations, I will ensure that outreach is achieved and MVC/RCCD students are recognized.

I believe the sabbatical plan outlined here will be beneficial to my professional development and be extremely useful for our science students at MVC and RCCD.



University of New Hampshire

Space Science Center
Institute for the Study of Earth, Oceans and Space (EOS)
Morse Hall, 8 College Rd.
Durham, New Hampshire 03824-3525

Dr. James M. Ryan
Phone: (603) 862-3510
FAX: (603) 862-3584
Email: James.Ryan@UNH.EDU

May 13, 2019

Dear Dr. Bhattacharya:

It is my pleasure to invite you to the University of New Hampshire for your sabbatical. As you know, we are actively pursuing new gamma-ray cameras and imagers for astrophysical research. Your experience in this field, we believe, would be helpful in that pursuit. Having you as an official collaborator would further these efforts and provide you material for publishing research in professional journals to advance your career.

I also understand that you are interested in constructing radiation experiments for students at Moreno Valley College. Over the past few summers, we have flown with the aid of summer students, some simple detectors to do this, but the design and implementation of them needs work that you could also perform, furthering both your and our educational objectives. I would refer you to Prof. Charles Smith who has managed that program for us. It is also possible that you may find a colleague here at UNH, Prof. Joe Dwyer, with whom you could launch balloons into thunderstorms to measure the interactions between gamma radiation and lightning.

If you visited here, which we hope, we would provide you, likely sharing, an office with access to telephone, photocopying resources as well as the necessary computer infrastructure to support your research.

We hope that you have the opportunity for an extended visit and will choose to do so. We believe that it would be mutually beneficial.

Sincerely,

A handwritten signature in black ink that reads "James M. Ryan".

James M. Ryan
Professor

Cc: Prof. Mark McConnell

I. Service to the District

I have served the Riverside Community College District for 14 years in numerous capacities. I have also been active in the economics discipline in California as well as nationally during the past 20 years. During spring 2019 I was selected to serve as the Open Education Resources (OER) Discipline Lead Faculty for the State-wide Academic Senate as well as the State-wide Academic Senate OER Liaison for Riverside City College. In both capacities, I serve to create resources to assist faculty in transitioning to open educational resources which serves to close equity gaps for students in California and improve overall student success. This purpose aligns with the goals of Riverside Community College District (RCCD) to increase student success and access (RCCD Strategic Plan). Moreover, this is a goal of the economics discipline at RCC as well as the American Economics Association (AEA) nationally since the number of women and other underrepresented groups in the economics profession has not increased over the past 25 years (American Economics Association).

II. Overview and Purpose

Community College students often spend over \$3000 per year on tuition and over \$1,000 on textbooks, according to a study cited by US News and World Reports. Therefore, many students do not purchase the required textbook for their course due to financial reasons. Textbook prices have increased four times that of the rate of inflation (College Board). Therefore, a concerted effort must be made to make not only tuition but also textbooks affordable to community college students. It is important to note that with current technology “Open learning resources are more economical than e-textbooks, education advocates say.”(US NEWS, 2012). In fact, student success suffers because students will drop courses with high textbook costs, or do not obtain the textbook, or obtain the textbook several weeks in to the term and are therefore behind in the material. According to the OER Consortium “In general, providing a zero-cost or low-cost alternative means most students will have access which is far better than with a commercial textbook (about 60% of students report not buying an expensive textbook or dropping classes due to an expensive textbook).” This will in turn, improve student success significantly because students will have the necessary materials from the beginning of the term.

There have been major shifts in the California Community College system to increase the affordability of a college education in order to increase access and reduce equity gaps. In particular, the state has the goal of reducing the cost of textbooks for students. The California Open Educational Resources Council was founded in 2012 and “the California State Legislature directed the public higher education systems in the state to create an online library with open educational resources and textbooks in order to increase faculty adoption of high quality, affordable or free materials to save students money. Through collaboration among UC, CSU and CCC faculty, the California Open Educational Resources Council (California OER Council) will facilitate review of textbooks for inclusion in the new California Open Source Digital Library (COOL4Ed).” Unfortunately, there are only two options for free textbooks for economics

students: One is too jumbled and poorly presented and one is far too complicated for entry-level students.

During the 2018-19 academic year, California Community College economics discipline faculty began meeting to discuss how to evaluate and gather free or low-cost resources available to educators to make available to their students at the transfer-level. This has proven to be a serious challenge since there are many resources available of varying quality and usually without instructor resources.

A. Goals

The goal will be to create free and open, online textbooks for the two primary transfer level courses for the economics major: macroeconomics (Eco 7) and microeconomics (Eco 8). This can be accomplished by using some of the free and open resources available online and merging them into modules in the Canvas learning management system. These modules will be accompanied with sample exercises, quizzes and discussions directly related to this material. The texts will be placed into modules in the Canvas learning management system so that students will have free access to the reading and interactive materials once they have access to the courses.

B. Activities to Meet the Goals

This will require that I locate all of the free online sources that are available to students that may be used in an academic setting. There are several government sources and academic sources that I will be able to use. There are also other sources available online that are currently being discovered and evaluated for quality.

Once these sources are located, they must be compiled in a comprehensive story for students. Instead of a traditional textbook, the more modern text will explain the concepts in context of the students' life. I also plan to collaborate with the southern California OER economics faculty group that has been meeting to receive their feedback and ideas for best practices for each of the primary topics in the discipline for each module.

The materials will then be placed within the Canvas modules and embedded in a manner that are accessible. This will require collaboration with accessibility experts.

After collaborating with discipline faculty throughout southern California and after my return to the classroom, I plan to test the materials with students. They often provide a perspective of the material that experts do not have. Both reviews will then require some revision. The next step (in subsequent semesters) will be to have students collaborate on the examples to provide a more real-world text for Riverside students. OER materials allow for such flexibility and continuous revisions.

III. Outcomes

The outcomes will include a fully integrated and accessible textbook for macroeconomics (Eco 7) and a fully integrated and accessible textbook for microeconomics (Eco 8) that is open and no-cost to RCC students in the Canvas learning management system.

Online References

American Economics Association

<https://www.aeaweb.org/about-aea/committees/csmgep>

<https://www.aeaweb.org/about-aea/committees/cswep>

California OER Council

<http://icas-ca.org/coerc>

<https://www.cccoer.org/learn/research/>

Openstax: Principles of Economics

<https://openstax.org/details/books/principles-economics-2e?Instructor%20resources>

Core Economics

<https://www.core-econ.org/>

Tools for Teaching with FRED: St. Louis Federal Reserve

<https://www.stlouisfed.org/education/tools-for-teaching-with-fred>

Freakonomics, The Hidden Side of Everything,

<http://freakonomics.com/>

National Public Radio, Planet Money,

<https://www.npr.org/sections/money/>

Riverside City College

<https://www.rcc.edu/about/president/strategic-planning/Action%20Plan%20Documents/Riverside%20City%20College%20Strategic%20Plan2015-20draftApprvd%20by%20AS.pdf>

US News and World Reports

<https://www.usnews.com/education/best-colleges/articles/2012/02/10/open-textbooks-most-affordable-for-community-college-students>

3/13/19

Nelson Sabbatical Leave Request

OVERVIEW OF PURPOSE AND CONTENT

I am requesting a one-year 70% sabbatical leave so that I can pursue further studies in both the emergent field of Social Justice & the rapidly growing specialty of higher education in the prison setting, particularly best practices, theory, evolving models, success strategies and assessments. Though I have a doctorate in Comparative Literary Studies, and from my undergraduate through my graduate studies, I have focused issues relevant to these areas, only very recently have these areas actually become recognizable "fields."

By combining graduate course work, independent study (70%) and continued service and teaching over the next year (30%), it is my goal to gain the critical, theoretical and pedagogical frames of Social Justice studies, and practically employ this knowledge in the creating of new curriculum, specializing of current curriculum, and building of several aspects of Norco College's Prison Education Community.

On the academic trajectory, I have always seen social change as integral to academic pursuit. I have studied political activism, gender, sexuality, race & ethnicity, paradigms of social agency & change as both motivating and enabling. I began in the practical arts, earning a BFA in painting and photography. As I became more politically engaged and wanted to employ arts in activist goals, I returned to college and earned a double BA in English & Gender Representation (a self-designed major). I then earned my MA, focusing on critical theories of sexuality, race and agency and the cultural production of movements based therein. Ultimately, my doctorate studies examined how various groups employed primarily racial and gendered identities to create agency and bring about change in the social realm. Throughout all these studies, what remained a constant focus was the agency of the oppressed, how it gets enacted, represented, imagined and ultimately employed.

By enrolling in graduate coursework in Social Justice and Community Action, I will gain understanding and insights into the historical, political, social and juridical discourses that enable social change and I will be able to in turn employ this understanding in my work at Norco, particularly as a member of the team currently creating our Social Justice ADT and writing a course outline of record for an Introduction to Social Justice course.

On the professional trajectory, I have employed my studies and my activism in building the Umoja program at Norco College. I taught in and coordinated this program for 9+ years. I developed the academic component of the program, tailoring English courses by employ all African American texts and contexts. The program accompanied high expectations and academic rigor with community, support and a pay-it-forward ethic. Our course success rates were consistently above 80% especially in transfer courses, and our students were campus leaders. Since "retiring" from the Umoja program, I have begun teaching through Norco's Prison Education Community and, drawing on my work building Umoja, I am helping to build this new program and advising the student club for formerly incarcerated and systems

impacted students.

Through self-directed studies in prison pedagogy, theory, models, and assessments, I'll be able to draw from all the exciting innovations for my own teaching in the Prison Education Community, my participation in the steering committee building this program, and (through a literary review) I'll be in a position to share this information with my fellow faculty and administration also doing this work.

GOALS OF THE SABBATICAL LEAVE

- Course Work: Graduate studies in Social Justice theory and practice
- Independent Research: Higher Education and Incarceration
- Participate in the building of the Social Justice ADT & curriculum
- Design Social Justice informed versions of 1A and 1B
- Launch an Arts publication
- Build Liberated Scholars via role as advisor of this emergent student organization

ACTIVITIES TO MEET THE GOALS

- Undertake 9-12 graduate units of Social Justice Studies (Appendix 1)
 - Globalization and Urban Politics
 - Radical Pedagogy as Praxis
 - Comparative Political and Social Theory
 - Mobilizing Change
 -
- Independent research: higher education in prison: models, theory & practice (Appendix 2)
 - Restorative justice
 - Prison reform
 - Pedagogical Practices
 -
- Maintain active roles in both Prison Education Community and with Liberated Scholars
 - Teach one 3-4 unit course per semester at Norco CRC
 - Continue as faculty advisor to Liberated Scholars, Norco's emerging reentry program & meet regularly with students to build it
 - Continue to serve on the Prison Education Steering Committee
 - Continue participation in Community of Practice for Trauma-Informed Pedagogy in Prison sponsored by Corrections to College California and NYU

OUTCOMES OF SABBATICAL LEAVE

- ❖ Produce a "Survey of Literature," an annotated bibliography of all the texts examined in my independent research in the field of Higher Education in Prison to be available to the Norco College community

- The Survey will distill and organize the new and diverse information, making it readily available to administration and faculty to inform decisions about the program and guide in teaching practices
- ❖ Develop curriculum for a Social Justice informed English 1A/1B series to be taught in our Prison Education program and to our general population students enrolling in our upcoming ADT in Social Justice.
 - These specially designed versions of 1A/1B will tie student interests and relevancy to course materials, thus improving success and retention and providing students with more field-specific knowledge and conventions in their chosen fields.
 - I will teach this 1B in Fall 2019
- ❖ New course outline, an “Introduction to Social Justice Studies” for Norco’s upcoming ADT
 - A specific “introduction” course will not only legitimize the ADT as an area, but it will position Norco as a college that offers Social Justice Studies, not as a loose collection of courses designed to serve other ends assembled to fit a trend, but as a cohesive and serious interdisciplinary field of study.
 - Our students who graduate with these ADTs will be positioned to transfer to cutting edge bachelor and masters programs
 - I am currently working with Dr. Hill and Dr. Cobb to develop the Social Justice ADT
- ❖ Grow Liberated Scholars, our student interest group/club for formerly incarcerated and system impacted students, using my experience with Umoja
 - Not only will having a community on campus help students to navigate the pipeline from prison to college, but the student visibility and presence on campus will help to educate our entire college community about the revolutionary potential for transforming educational trajectories through individuals
 - I am currently the faculty advisor to this interest group
- ❖ New Special Topics course, Illuminated Autobiography, that integrates literary and visual arts production
 - This course will function to build self-efficacy and writing skills for our incarcerated students while nurturing their creative skills
 - I will offer course will be offered Spring 2020 (I have FSA’s in both Art and English)
- ❖ An Arts publication/journal containing written and visual works by students in our Prison Education Community. While scale is dependent on funding, the goal is for it to be ongoing
 - This original publication will be drawn from though not limited to the Illuminated Autobiography course
 - This publication will raise visibility for our program, generate awareness for the experiences of our incarcerated students, provide these students with a voice outside the prison institution, and possibly even generate revenue for the program and its students.

Appendix One: Graduate Coursework Information

Graduate Course work at Prescott College, which offers an MA in Social Justice and Community Organizing both face-to-face and online. I have been communicating with the director and administrator, and am simply awaiting approval of this sabbatical request to enroll.

The five pages following this title page contain specific course descriptions and information for the courses named in the “Activities” section of the proceeding proposal. They are the course descriptions of the core courses for the masters. I will enroll in 3 to 4 of these courses over my sabbatical term.

MASJS0000: Urban Orientation *Name Change* Globalization and Urban Politics

The study of urbanization has become crucial to understanding processes of uneven development, social decision making, and struggles for liberation and sustainability. Contemporary globalization has reconfigured landscapes of power, in part, through the emergence of global cities such as Los Angeles. Also, for the first time in history, the majority of humans live in urban areas. This course explores themes of justice, home, and community through the viewpoints of community organizers working in the global city of Los Angeles. This course exposes SJCO students to major questions and debates in the interdisciplinary and applied study of urbanization and globalization with an emphasis on their relevance to community organizing and social movement building

MASJ50002 Radical Pedagogy as Praxis

This course focuses on radical pedagogy, including Xicanx Indigenous-based pedagogy and critical pedagogy, as a means for achieving social justice. Radical pedagogy is a way of thinking about and negotiating through praxis the relationship among classroom teaching, the production of knowledge, the larger institutional structures of the school, and the social and material relations of the wider community, society, and nation state. This course takes the position that reading the word and the world is a dialectical process and that how one reads the world influences but does not necessarily determine the manner in which one chooses to live in the world. Radical pedagogy and critical consciousness will be studied as an end goal to be reached through liberatory education brought about through collective struggle and praxis.

MASJ50003 Theory I *Name Change* Theories of Change Theory 2 *Name Change* Comparative Political and Social Theory

Theories of Change and *Comparative Political and Social Theory* are designed to build upon and speak to each other, though need not be taken in any particular order. In each class, students engage with contemporary social and political theory to develop an analysis of social change, develop the ability to apply critical frameworks for understanding organizing and movements and taking stands within key debates about mobilization. These seminars explore comparative critical approaches to the study of systemic and institutional social power relations, the dynamics of social, cultural, and political change, and movements for social transformation with an emphasis on engaged scholarship. We will read closely, discuss, reflect on, and write about texts (including scholarly and movement based articles and books, videos, documentaries, and discussions with scholars and activists) that address the following

questions: How do ordinary people build the power to participate in social decisions that impact their communities? How do groups engaged in social movement building as well as scholars and movement intellectuals engage in understanding the world with the purpose of changing it? How are socio-environmental crises and systemic injustices produced, reproduced, resisted, and challenged by human beings acting across and within different scales and modalities of time and space?

MASJ50001: Organizing I *Name Change* Leadership Development Organizing II *Name Change* Mobilizing Change

What does it mean to "build power" and what is the role of organizers in this process? In these two, related courses {that can be taken in any order}, students investigate contemporary theories and learn to practice key skills for building power to make change as they participate in and reflect on grassroots organizing. Students will explore, analyze, and practice different approaches to developing leadership and designing and driving strategic campaigns. At the completion of these two courses, students will demonstrate knowledge in: 1. community organizing, 2. electoral organizing, and 3. union organizing.

NEW COURSE FOR ONLINE STUDENTS ONLY: course title; Organizing 1,2,3 & 4 {On-campus students will be doing face-to-face organizing locally as part of their Leadership Development and Mobilizing Change courses.)

Notes: Online students will come into the program in new cohorts at the start of every 8-week session. Each of these cohorts will register for the 1-credit course, *Organizing A*, which will extend through their first two terms. During their third term, they will register for the 1-credit course, *Organizing B*, which will extend through their 3rd and 4th terms. Each cohort will be assigned to an instructor who will connect all of the cohort members with an organization engaged in online organizing (such as Right to the City or Represent Us). The instructor will work directly with the organization to plug students into campaign work, will lead them through reflections, and will coach them as they go.

Course Description: A crucial component of learning to be an organizer is direct experience. Each new entering cohort will be assigned, as a group, to work directly for an online social justice organization. Students will attend regular online organizing meetings, take on organizing tasks, and reflect on their learning in writing and through discussions with your cohort and instructor. This ongoing organizing class will inform and be informed by all of the other classes in the curriculum, and will provide real world professional connections and work experience for your resume.

MASJ50020: Landscapes of Neoliberalism

Landscapes of Neoliberalism examines social crises and movement building at the transnational scale,

exploring the rise of neoliberalism and the implications of neoliberal ideologies and practices for communities experiencing the most negative impacts of contemporary global development, governance, and policy. Combining close reading, discussion and scholarly research with hands-on interviews and experiential engagement, students will explore a diverse array of community perspectives and organized challenges to neoliberalism, as well as projects and visions for alternatives using new frameworks and perspectives to make sense of the crises that characterize contemporary globalization.

MASJSII – Research methods *Name Change* Advocacy Research*

Advocacy Research prepares SJCO students to plan and complete their capstone projects and to conduct ethical, and effective movement-based research. Students explore the role of research in planning and implementing campaigns and learn appropriate research methods as well as the skills required to frame, disseminate, and position research effectively for the purposes of building power. At the end of the course, students present and defend their capstone plans and proposals.

ELECTIVE: Strategic Media and Communications

Combining communications theory with practical tools, networking, and coaching, this course centers on the media and communication skills required for building successful campaigns, organizations, and movements with a specific emphasis on the knowledge and know-how required of those seeking careers in media and communications for social justice. Through hands-on experience, reflection, and opportunities to participate directly in strategic communications work, students learn about brand development, storytelling, framing and messaging, meta-framing, and media strategy development.

ELECTIVE: Asset Mapping

Asset mapping is a set of community-based research methods used by organizers to identify, analyze, and describe community assets and needs. Asset maps serve as blueprints for mobilizing grassroots constituencies to build campaigns to address local problems and develop visions and plans for healthy, just, and sustainable futures. This course combines scholarly study with hands-on trainings and experience to equip students with asset-mapping skills and knowledge. This course is especially recommended for students seeking careers as lead organizers in community organizations.

ELECTIVE: Organizational Analysis

Organizational Analysis is a set of frameworks, methods, and skills used to evaluate and improve the

effectiveness of organizations. Though social justice organizations are not, in and of themselves, social movements, they are the building blocks of movements, so developing the skills to assess and support them is very useful career skill for organizers. In this class, students will explore and compare different organizational theories that emphasize certain features of an organization's culture and structure, as well as its processes of decision-making, production, and ongoing development. Students will then apply their learning to conduct hands-on organizational assessments. The course is designed to equip students with the skills, knowledge, and experience to systematically identify important features of an organization and the events shaping and transforming it; choose a theoretical framework most applicable to assessing a specific organization; and use that theory to participate in supporting an organization's success.

ELECTIVE: Online Organizing and Social Media

Online Organizing and Social Media prepares students to understand technology's impact on grassroots organizing, political campaigns, and political advocacy and trains them to use digital communications tools and strategies for base-building, campaign framing and messaging, online fundraising, data collection and data targeting in voter turn-out, expanding media coverage and social networks, and organizational branding,

The class is designed to provide broad-based understanding of and familiarity with a comprehensive array of digital communications. Students gain basic technical literacy, appropriate for any professional in community organizing and related fields, and broad knowledge of current and emerging trends.

MASJ Capstone (Course title changed from Thesis)

Students are all required to design and complete a capstone project to be completed in their third and final semester. Working with their adviser, each student designs a project that best meets their learning and career goals in a manner that demonstrates mastery in social and political theories relevant to community organizing and community organizing theory and practice. Mastery is defined as meeting the departmental learning objectives of the MA Program in Social Justice and Human Rights. Students will propose one of the following Capstone options, or, with the permission of the faculty, propose to design an alternative Capstone project.

Every capstone proposal and final product will be evaluated and approved by the student's adviser and an additional faculty member, who together, will serve as the student's MA Committee.

1. Organizing Research Project: Working collaboratively with a social justice organization and their MA Committee, the student will co-design and complete a research project that fulfills a research need of that organization.
2. Comprehensive Examination: Working with their MA Committee, the student will develop three reading lists (literature reviews), each containing scholarly and applied articles and books addressing a specific question or debate in the fields of community organizing and/or social movements theory. Once the two faculty committee members approve the reading lists and timelines for completion, the students read and take notes on all of the readings. The faculty committee then gives the student an essay question for each list. The student and committee agree on a time period in which the student will write essays responding to the questions. The student and faculty will then schedule the oral part of the exam in which the faculty will ask the students to discuss their essays. If the faculty committee determines that the student has completed the essays and discussion in manner that demonstrates competence, the student will have completed their capstone.
3. Independent Movement-Based Research Project: Working with their MA Committee, the student will design a research project that offers significant analysis of a movement-based issue. The research may be presented in written or video form (to be agreed on by the student and their adviser and committee member.)
4. Organizing Practice Project: Working collaboratively with a social justice organization and their MA Committee, the student will produce something that the organization requests, for example, a campaign or program assessment, a strategic plan, a social media campaign, a fund-raising video, etc.

Appendix Two: Preliminary Research Reading Lists

Books:

Bringing College Education into Prisons: New Directions for Community Colleges, Number 170 (J-B CC Single Issue Community Colleges)

College for Convicts: The Case for Higher Education in American Prisons

by [Christopher Zoukis](#) and Foreword by Alex Friedmann | Oct 14, 2014

College in Prison: Reading in an Age of Mass Incarceration

by Daniel Karpowitz | Feb 1, 2017

Critical Perspectives on Teaching in Prison: Students and Instructors on Pedagogy Behind the Wall

by Rebecca Ginsburg

Doing Time, Writing Lives: Refiguring Literacy and Higher Education in Prison

by [Patrick W. Berry](#) | Dec 27, 2017

Doing Time: 25 Years of Prison Writing (PEN American Center Prize Anthologies)

by Bell Gale Chevigny and Helen Prejean | Nov 10, 2018

Education and Incarceration

by Erica R. Meiners and Maisha T. Winn | Dec 14, 2011

Liberating Minds: The Case for College in Prison

by [Ellen Condliffe Lagemann](#) | Feb 7, 2017

Partnerships Between Community Colleges and Prisons: Providing Workforce Education and Training to Reduce Recidivism. U.S. Department of Education. March 2009. Web.

Prison Pedagogies: Learning and Teaching with Imprisoned Writers

by Joe Lockard and Sherry Rankins-Robertson | Jun 15, 2018

Prison Writings in 20th Century America

by H. Bruce Franklin and Tom Wicker | Jun 1, 1998

Providing College to Prison Inmates (Criminal Justice: Recent Scholarship)

by [Jeanne Bayer Contardo](#) | Jun 16, 2010

Radical Heroes: Gramsci, Freire and the Poitics of Adult Education (Studies in the History of Education)

by [Diana Coben](#) and Joe L. Kincheloe | Apr 1, 1998

Schooling in a Total Institution: Critical Perspectives on Prison Education (Critical Studies

in Education & Culture (Paperback))

by Howard S. Davidson | Apr 18, 1995

The Lorton Prison Higher Education Project: A Time for Action

by Ernesta P. Williams | Dec 20, 2017

The Named and the Nameless: 2018 Prison Writing Awards Anthology (PEN America Prison Writing Awards Anthology Book 1)

by Pen America , Molly Crabapple, et al. | Aug 30, 2018

Writing My Wrongs: Life, Death, and Redemption in an American Prison

by Shaka Senghor | Jan 31, 2017

You Don't Know Me: The Incarcerated Women of York Prison Voice Their Truths

by Wally Lamb and The Women of York Prison | Oct 1, 2019

Articles:

“Democracy and the Challenges of Correctional Education” by Leland Carver and Laura Harrison. *The Journal of Correctional Education* 67(1), May2016.

“Learning to Counter Mass Incarceration” by Brett Dignam. *Connecticut Law Review*, Vol. 48, May 2016. Number 4.

“Prison Higher Education and Social Transformation,” by Jody Lewen. *Saint Louis University Public Law Review*, Vol. XXXIII:353.

“Recidivism Rates for Two Education Programs’ Graduates Compared to Overall Washington State Rates” by Charles Kelso, Jr. *JCE* Volume 51 Issue 2, June 2000.

“The Other Pipeline: From Prison to Diploma: Community Colleges and Correctional Education Programs,” by Dianna Spycher, Gina Shkodriani, and John Lee. *College Board Advocacy and Policy Center*. Web.

“The Prison to College Pipeline,” by Mel Jones, *Washington Monthly*. Sep/Oct 2018, Vol. 50 Issue 9/10, P59-62.

“The Saint Louis University Prison Program: An Ancient Mission, A New Beginning” by Kenneth Parker. , Vol. XXXIII377.

“Twenty Years After the Education Apocalypse: The Ongoing Fall Out From the 1994 Omnibus Crime Bill” by Gould and Spearit. *Saint Louis University Public Law Review*. Vol. XXXIII:283.

“Understanding Effective Higher Education Programs in Prisons: Considerations from the Incarcerated Individuals Program in North Carolina” by Allison Anders and George Nobilit. *The Journal of Correctional Education* 62(2). June 2011

Sabbatical Leave Proposal
Submitted by Valarie Zapata

I'm applying for sabbatical for Spring 2020 in order to work on "Professional Growth Based on Independent Study." I will engage in a two-fold course of study, both will not only result in my own professional growth, but for the growth and wealth of my discipline and college.

BACKGROUND:

Part of my culturally relevant and sustaining pedagogy has always included fostering LGBTQ+ voices, issues, materials, and authors. I've also strived to extend my LGBTQ+ pedagogy outside of my classroom to our larger college community. For example, I've presented and led FLEX and English Discipline professional development workshops on syllabus inclusion statement and pronoun language usage. I've hosted campus screenings and discussions on Jennie Livingston's *Paris is Burning* and Barry Jenkins' *Moonlight*. I also put on a drag lecture, presentation, and show for the past two years (it grew from 70 attendees in the Fall of 2017, to nearly 150 this past Fall 2018 semester). The drag shows have been open to students, staff, and faculty. We've had MVC student drag performers, Los Angeles artists, and other local colleges attending these shows; they've resulted in fruitful engagement, developing community, and creating open places of acceptance. Outside of campus, I attended and presented with my fellow Southern California English Discipline colleagues at a panel called "Teaching and Learning in an Inclusive Classroom" at the California Association of Teachers of English (CATE) "Voices of Literacy in Pursuit of Human Rights" 2019 Annual Conference. I also recently led a workshop on "Teaching Literature and Themed Units" at the 2019 Puente Statewide Conference. Both were based on my LGBTQ+ scholarship in the classroom.

GLSEN's 2017 National School Climate Survey (which gathered data from 23,001 students between the ages of 13 and 21 throughout the United States) concretely illustrates how few students are taught accurate information about LGBTQ+ people and topics. In fact, "only 19.8% of LGBTQ students were taught positive representations about LGBTQ+ people, history, or events in school." With "less than half of (41%) of LGBTQ+ students could find information about LGBTQ-related issues in their school library." And even though California's Department of Education Senate Bill 48, the FAIR Education Act, was passed in 2011, the inclusion of LGBT history in school textbooks continues being an uphill battle. These past couple of years, our college has necessarily stepped up our own commitment to our LGBTQ+ community by including this category in our Student Equity Plan. However, it's a difficult task because so little data has been gathered. While we work to rectify this, I believe it's crucial to prepare ourselves to continue serving our LGBTQ+ population by more actively updating and diversifying our curriculum.

GOALS OF LEAVE:

To further foster and broaden the depth and scope of my own scholarship, I'm proposing a course of study to help prepare and develop LGBTQ+ curriculum via course units for English discipline classes. Through my research, writing, and teaching unit creation, I hope to ultimately

address: How should/can LGBTQ+ histories and experiences be incorporated into college curriculum?

ACTIVITIES TO MEET GOALS:

I. Background study and publication of findings

To grow my knowledge during my sabbatical and to put together these instructional units, I need to read and study past and current scholarship on LGBTQ+ students and faculty in the field of education. I need to couple this with researching LGBTQ+ school curriculum. Unfortunately, I've found there isn't extensive scholarship pertaining to queer education or curriculum, part of my job is to piece together the varied sources to start developing this curriculum on my own. With my findings, I plan on writing an article for publication based on this curriculum building work for either *Teaching English in the Two-Year College (TETYC)* or *College Composition and Communication (CCC)*. However, the bulk of my work is in the research and creating of the units.

Below I have a list of sources that I've found that I will be studying during my sabbatical. For each text I will submit a "Takeaway Summary Report" consisting of my summary notes, strong lines, and analysis of each source.

Tentative* Selected Bibliography:

- Alexander, Jonathan. *Literacy, Sexuality, and Pedagogy: Theory and Practice for Composition Studies*. Utah, Utah State University Press, 2008.
- Biegel, Stuart. *The Right to Be Out: Sexual Orientation and Gender Identity in America's Public Schools*. Minnesota, University of Minnesota Press, 2010.
- Bloomfield, Veronica and Marni Fisher, editors. *LGBTQ Voices in Education: Changing the Culture of Schooling*. New York, Routledge, 2016.
- Butler-Wall, Annika, et al. *Rethinking Sexism, Gender, and Sexuality*. Wisconsin, A Rethinking Schools Publication, 2016.
- Camicia, Steven. *Critical Democratic Education and LGBTQ-Inclusive Curriculum*. New York, Routledge, 2016.
- Chappell, Sharon Verner and Karyl Ketchum, Lisa Richardson, editors. *Gender Diversity and LGBTQ Inclusion in K-12 Schools: A Guide to Supporting Students, Changing Lives*. New York, Routledge, 2018.
- Garber, Linda, editor. *Tilting the Tower: Lesbians Teaching Queer Subjects*. New York, Routledge, 1994.
- hooks, bell. *Teaching to Transgress: Education as the Practice of Freedom*. New York, Routledge, 1994.
- Horvitz, Lori. *Queer Girls in Class: Lesbian Teachers and Students Tell Their Classroom Stories (Counterpoints)*. New York, Peter Lang Publishing, 2010.
- Johnson, Joshua Moon and Gabriel Javier. *Queer People of Color in Higher Education*. Charlotte, Information Age Publishing, 2017.
- Kumashiro, Kevin, editor. *Troubling Education: Intersections of Race and Sexuality: Queer Students of Color and Anti-Oppressive Education*. United States of America, Rowan & Littlefield Publishers, 2001

- Kumashiro, Kevin. *Troubling Education: Queer Activism and Antioppressive Pedagogy*. New York, RoutledgeFalmer, 2002.
- Letts, William and James Sears, editors. *Queering Elementary Education: Advancing the Dialogue about Sexualities and Schooling*. New York, Rowman & Littlefield Publishers, 1999.
- Malinowitz, Harriet. *Textual Orientations: Lesbian and Gay Students and the Making of Discourse Communities*. Portsmouth, Boynton/Cook Publishers, 1995.
- Mayo, Cris. *LGBTQ Youth & Education: Policies and Practices*. New York, Teachers College Press, 2014.
- Miller, sj. *Gender Identity Justice in Schools and Communities*. New York, Teachers College Press, 2019.
- Miller, sj and Nelson Rodriguez, editors. *Educators Queering Academia: Critical Memoirs*. New York, Peter Lang Publishing, 2016.
- Murray, Olivia. *Queer Inclusion in Teacher Education*. New York, Routledge, 2014.
- Pinar, William. *Queer Theory in Education* (Studies in Curriculum Theory Series). New York, Routledge, 1994.
- Rodriguez, Nelson and William Pinar, editors. *Queering Straight Teachers: Discourse and Identity in Education*. New York, Peter Lang Publishing, 2007.
- Sadowski, Michael. *Safe is Not Enough: Better Schools for LGBTQ Students*. Cambridge, Harvard Education Press, 2017.
- Waite, Stacey. *Teaching Queer: Radical Possibilities for Writing and Knowing*. Pittsburgh, University of Pittsburgh Press, 2017.

OUTCOMES OF SABBATICAL:

II. Unit Creation

Second, using what I've studied, I will be utilizing a multimodal approach in developing LGBTQ+ curriculum via course units comprised of lesson plans and activities that can be used in a variety of our English courses. This curriculum is what I've found lacking. There's not much online or published, not even coming out of California. I believe it's extremely necessary to not only develop this, but to make it available.

I specifically am working on units for the following courses:

ENG 1A: English Composition

ENG 1B: Critical Thinking and Writing

ENG 6: British Literature I: Anglo-Saxon through Eighteenth Century

ENG 7: British Literature II: Romanticism through Modernism/Post-Modernism

ENG 14: American Literature I: Pre-Contact through Civil War

ENG 15: American Literature II: 1860 to the Present

ENG 20: Survey of African American Literature

ENG 25: Latino Literature of the United States

ENG 30: Children's Literature

This curriculum will be available via Google drive (I hope to also create a website for broader access). Each unit will be multimodal, aligned with our COR Student Learning Outcomes, and

include (give or take): a day to day calendar with suggested activities, lesson plans, a general bibliography comprised of varied texts and genres, assignment prompts, and a PowerPoint (or comparable) that can be used for course lectures. The PowerPoints will give necessary context to the suggested offered material. Because my field of study is not specific to ENG 6, 14, or 30 I need to conduct additional research in those areas.

Sabbatical Project Timeline:

February 2020

- Folder Creation: Google drive folders to be created. One google drive folder will be specifically devoted to my reading and study notes on the aforementioned bibliography entries (Takeaway Summary Reports).
- Submit 2 Takeaway Summary Reports

March 2020

- Submit 4-6 Takeaway Summary Reports
- Eng 1A Unit to be submitted
- Eng 1B Unit to be submitted

April 2020

- Submit 4-6 Takeaway Summary Reports
- Eng 6 Unit to be submitted
- Eng 7 Unit to be submitted
- Eng 30 Unit to be submitted

May 2020

- Eng 14 Unit to be submitted
- Eng 15 Unit to be submitted
- Eng 20 Unit to be submitted
- Eng 25 Unit to be submitted

June 2020

- Submit article for publication
- Present summary of my findings to English Discipline (before Fall 2020)

Fall 2020

- FLEX presentation on my findings

* Tentative because I may swap in or out some texts. These are books that I have already accumulated, however, some may or may not fit into my project. I am attempting to get through 15- 20 texts (consisting of entire books or selected chapters from some).

Board of Trustees Regular Meeting (VIII.D)

Meeting	June 11, 2019
Agenda Item	Teaching and Learning (VIII.D)
Subject	Teaching and Learning Proposed Student Services Fee Increase
College/District	District
Funding	Student Services Fee
Recommended Action	Recommend approving the proposed Student Services Fee increase from \$15.00 in the fall and spring semesters, and \$2.00 in the winter and summer terms to \$30.00 in the fall and spring semesters, and \$10.00 in the winter and summer terms to be assessed to students at Moreno Valley College, Norco College, and Riverside City College.

Background Narrative:

Presented for the Board's approval is a report by the Associated Student Presidents of RCCD regarding an increase to the Student Services Fee.

A district-wide student election was held April 23-25, 2019 in which students at all three colleges voted to elect a Student Trustee and whether or not to approve an increase to the Student Services Fee from \$15.00 in the fall and spring semesters, and \$2.00 in the winter and summer terms to \$30.00 in the fall and spring semesters, and \$10.00 in the winter and summer terms. The Student Services Fee is a voluntary fee in which students are able to make a request to waive the fee at the start of each term; the last day to submit a request to waive the fee coincides with the last day to add courses for each term.

Included as part of the proposed Student Services Fee increase is the increase for the Riverside Transit Agency (RTA) Go-Pass. The current fee for the RTA Go-pass is \$5.50 (for students enrolled over 6 units) and \$5.00 (for students enrolled in 6 units or less) for the summer, fall, and spring terms. Students are eligible to ride RTA during the winter, although the fee is not assessed during the winter term. The agreement between RCCD and RTA was scheduled to expire in August 2019, however, due to the recent student vote and pending approval of the fee increase, the RTA Board approved extension of the existing agreement through spring 2020. The Associated Students at all three colleges agreed that with the approval of the increase to the Student Services Fee, the Associated Students would cover the increase to the RTA Go-Pass. All students would continue to pay the current fee of \$5.50 (for students enrolled over 6 units) and \$5.00 (for students enrolled in 6 units or less) for the summer, fall, and spring terms; the Associated Students at each college would pay the additional \$2.50 (for students enrolled over 6 units) and \$2.00 (for students enrolled in 6 units or less) for the summer, fall, and spring terms from the increase of the Student Services Fee.

To promote the district-wide student election, flyers were posted throughout campus and on social media, presentations were made to clubs and student organizations, emails were sent to faculty requesting permission to present in their classrooms, and several emails went to all students. Additionally, elections booths were staffed during the elections, from April 23-25, where students were able to vote. These booths featured free giveaways – water bottles, candy, snacks - as promotion to encourage students to vote. 777 students voted in the spring 2019 elections, compared to 254 in 2018, and 304 in 2017.

The district-wide election results for the proposed Student Services Fee increase are as follows:

ASRCCD Student Election Results Spring 2019

Moreno Valley College - 68 (Yes) 54.4% (Yes %) 57 (No) 45.6% (No %)

Norco College - 119 (Yes) 48.4% (Yes %) 127 (No) 51.6% (No %)

Riverside City College - 245 (Yes) 60.3% (Yes %) 61 (No) 39.7% (No %)

Total: 432 (Yes) 55.6% (Yes %) 345 (No) 44.4% (No%)

Since the proposed student fee increase was included on the ballot for the Student Trustee election, which is a district-wide election, a majority vote is the criteria for determining if a vote passes. Despite Norco College students voting against this Student Services Fee increase, the majority of RCCD students who voted in the district-wide election are in favor of the fee increase. With 55.6% of student voters throughout the district being in favor of the Student Services Fee increase, provided for the Board's approval is the report presented by the Associated Student Presidents of RCCD.

Prepared By: Dr. Susan Mills, Vice Chancellor, Educational Services and Strategic Planning

Dr. Kaneesha Tarrant, Interim Vice President, Student Services, Norco College

Dr. FeRita Carter, Vice President, Student Services, Riverside City College

Dr. Dyrell Foster, Vice President, Student Services, Moreno Valley College

Student Services Fee Increase

Presented by the Associated Student Presidents of RCCCD

Taylor Abernathy, Riverside City College

Arnold Sanchez, Moreno Valley College

Autumn Uriostegui, Norco College

Brief List of Activities Funded by ASRCCD



Timeline of Events Leading to the Vote

Summer 2017 - A.S. Presidents Decreased Goals at Retreat Due to Limited Budget

Fall 2017 - Campuses Hosted Meetings, Conference Calls, and Open Forums with Deans, Student Activities Coordinators, & Senators to Discuss the Financial Situation

- There was Unanimous Agreement that the Fees should be Increased

Winter 2018 - Fee Structure Discussed; Unanimous Agreement that Fees go from \$15 to \$30 in Fall & Spring and Going from \$2 to \$10 in Winter & Summer with the understanding that waivers would be offered

Spring 2018 - Online Surveys Conducted and Met with Approval; however, the 2018 Vote was Postponed due to Limited Advertisement

Timeline of Events Leading to the Vote

- Summer 2018** - New Presidents Sworn In & updated on Student Fee Increase Proposal
- Fall 2018**
 - Class Presentations Conducted, Strong Advertising Push
 - Conference Calls with Dean, Activities Coordinators, & Senators
 - Unanimous Commitment that IF the Fees were Increased they MUST be “WAIVABLE” for students in Need)
- Winter 2019** - Continued Advertising for the Student Fee Increase
- Spring 2019** - Discussion with VPs of Student Services, etc. to Include RTA as part of the Student Fee Vote
- April 25, 2019** - Students Voted throughout the District: Fee Increased Passed
- May 2019** - Student Trustee Velasquez met with the Chancellor

Outdated Budget

- ASRCCD has been good stewards of our budgets and strong partners in helping outside departments do additional events/programs/activities
- However, it is costing us more to do the same programming as a few years ago.
- Research shows “a highly involved student is one who...devotes considerable energy to studying, spends much time on campus, participates actively in student organizations, and interacts frequently with faculty members and other students. (Kuh, Kinzie, Schuh, & Whitt, 2005)

Outdated Budgets



The Major Problems our Students are Facing

- Homelessness Epidemic
- Increased Book Prices
- Lack of Motivation to Stay in School
- Limited Opportunities to Develop Transferable Skills

Tangible Benefits for Our Students

- **The Student Services Fee Increase fee will go towards:**
 - **Providing emergency student loans**
 - **Creation of Book Scholarships**
 - **Increasing Food Giveaways**
 - **Bringing in well-known speakers to discuss current topics**
 - **Addressing specific student needs at each college**
- **This Fee Increase will allow ASRCCD to help the district and the campuses reach their graduation goals, by increasing student retention and engagement!**

Comparable Fees

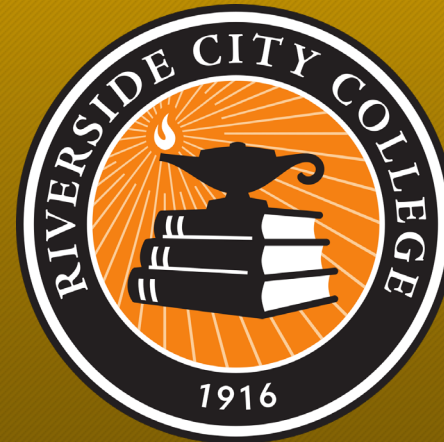
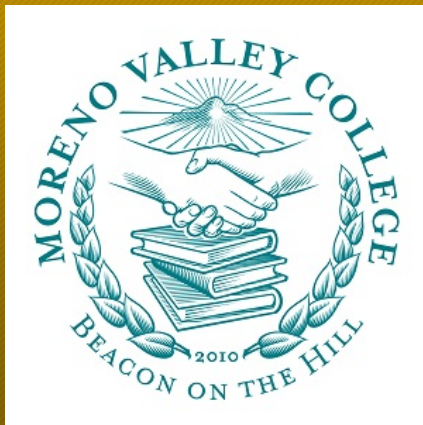
- On paper it appears our fees are higher than other campuses...but that is not an accurate picture of the truth!
- Other campuses have hidden fees
- ASRCCD is completely TRANSPARENT!
- We want to offer a 4-year experience here at our 2-year colleges at an INCREDIBLE discount.
- This will be a great Return on Investment for all of our students!

Ability for Students to Waive this Fee

- We know that the **STRUGGLE IS REAL** for many of our students.
- We are committed to them and to you that we will not place additional roadblocks along their path to success.
- Waivers are available for those in financial need.
- Our job is to ensure that our campus are better off after we leave than when we found them.
- This Fee increase is the catalyst to providing opportunities for the next generation of students within the RCCD.

Student Success Stories

Three Unique Colleges...One Shining Mission!



Questions?



Board of Trustees Regular Meeting (VIII.E)

Meeting	June 11, 2019
Agenda Item	Planning and Operations (VIII.E)
Subject	Planning and Operations 2021-2025 Five-Year Capital Construction Plan
College/District	District
Funding	N/A
Recommended Action	Recommend approving the 2021-2025 Five-Year Capital Construction Plan; the Initial Project Proposals for Biological and Physical Science Building (Moreno Valley College), Library/Learning Resource Center (Norco College), MLK Renovation (Riverside City College), Kinesiology and Athletics Building (Moreno Valley College), Cosmetology Building (Riverside City College), Visual/Performing Arts Center (Moreno Valley College); and the Final Project Proposals for Library Learning Center (Moreno Valley College) and Center for Human Performance and Kinesiology (Norco College).

Background Narrative:

The California Community College Chancellor's Office requires each district to submit an annual Five-Year Capital Construction Plan, Initial Project Proposals (IPPs), and Final Project Proposals (FPPs), for State Capital outlay funding purposes.

Provided for the Board's review and approval is Riverside Community College District's 2021-2025 Five-Year Capital Construction Plan in priority order and the following Initial Project Proposals (IPPs) and Final Project Proposals (FPPs).

Initial Project Proposals (IPPs):

1. Moreno Valley College – Biological and Physical Science Building (#8)
2. Norco College – Library/Learning Resource Center (#9)
3. Riverside City College – MLK Renovation (#10)
4. Moreno Valley College – Kinesiology and Athletics Building (#11)
5. Riverside City College – Cosmetology Building (#12)
6. Moreno Valley College – Visual/Performing Arts Center (#13)

Final Project Proposals (FPPs):

1. Moreno Valley College – Library Learning Center (#6)
2. Norco College – Center for Human Performance and Kinesiology (#7)

Per the State Chancellor's Office, each district is limited to submitting only one Final Project Proposal (FPP) per site or college, per year as part of the State annual zero-based budgeting policy. This year, Riverside City College's FPP for Life Science/Physical Science has been accepted by the Facilities Planning Unit at the State Chancellor Office for potential funding in fiscal year 2020/2021 when it is adopted and approved by the Board of Governor's and approved and included in the State's adopted budget. Therefore, Riverside City College cannot submit a new FPP this year until the FPP for Life Science/Physical Science is funded.

Bryan Reece, President, Norco College

Gregory Anderson, President, Riverside City College

Nathaniel Jones III, Vice President, Business Services, Moreno Valley College

Michael Collins, Vice President, Business Services, Norco College

Chip West, Vice President, Business Services, Riverside City College

Aaron S. Brown, Vice Chancellor, Business and Financial Services

Hussain Agah, Associate Vice Chancellor, Facilities Planning & Development

Bart Doering, Facilities Development Director

*Riverside Community
College District*

2021-2025
Five Year Construction Plan
(2021-2022 First Funding Year)

July 1, 2019

2021-2025 FIVE YEAR CAPITAL OUTLAY PLAN
(2021-2022 FIRST FUNDING YEAR)

Riverside Community College District

Prepared in reference to the Community College Construction Act of 1980
and
approved on behalf of the local governing board for submission to
the office of the Chancellor, California Community Colleges

Signed _____

Wolde-Ab Isaac, Ph.D.
(Chief Executive Officer or their designee)

Title _____ Chancellor

Date _____ 5/15/2019

Contact Person _____ Aaron Brown

Telephone _____ 951-222-8201

Date Received at
Chancellor's Office:

Chancellor's Office
Reviewed by:

Notice of Approval

Riverside Community College District 960

List the address and acreage of every land unit owned by the district (Education Code 81821(e)). Please identify all locations, both on-campus and off-campus, grouped according to their "parent" institution. In the event the list is long or complicated, please substitute copies of college bulletins or other notices to the public which display similar information. The list should be current as of October the prior year.

Address	Acreage
Center for Social Justice and Civil Liberties 3855 Market Street Riverside, CA 92501	0.5
District Offices 3801 Market Street Riverside, CA 92501	0
Land Owned 3801 Market Street Riverside, CA 92501	4
Moreno Valley College 16130 Lasselle Street Moreno Valley, CA 92551	132
Norco College 2001 Third Street Norco, CA 92860	141
Old District Offices 1533 Spruce Street Riverside, CA 92507	0
Riverside City College 4800 Magnolia Avenue Riverside, CA 92506	118
Stokoe Innovative Learning Center 4501 Ambs Drive Riverside, CA 92593	5
Total Acreage:	400.5

Legislative Districts

Campus	Assembly	Senate	House
Riverside City College	61	31	41
Moreno Valley College	61	31	41
Norco College	60	31	42
Riverside District Administrative Office*	61	31	41

Riverside Community College District 960**Address****Arlington High School**

2951 Jackson Street
Riverside, CA 92503

Ben Clark Training Center - Law

16791 Davis Avenue
Riverside, CA 92518

Brandon Place Senior Apts

3941 Polk Street
Riverside, CA 92505

Cambria at Riverwalk

4725 Sierra Vista Drive
Riverside, CA 92505

Centennial High School

1820 Rimpau Avenue
Corona, CA 92881

Culinary Academy

3801 Market Street
Riverside, CA 92501

Eleanor Roosevelt High School

7447 Scholar Way
Corona, CA 92880

Fitness 19

14075 Frederick Street
Moreno Valley, CA 92551

Hillcrest High School

11800 Indiana Avenue
Riverside, CA 92503

Janet Goeske Center

5257 Sierra Street
Riverside, CA 92504

John F. Kennedy Middle College

1951 Third Street
Norco, CA 92860

John W. North High School

1550 3rd Street
Riverside, CA 92507

Joint Electrical Apprent Train

1855 Business Center Dr
San Bernardino, CA 92408

Jurupa Valley High School

10551 Bellegrave Avenue
Jurupa Valley, CA 91752

La Sierra High School

4145 La Sierra Avenue
Riverside, CA 92505

Magnolia Presbyterian Church

7200 Magnolia Avenue
Riverside, CA 92504

Martin Luther King High School

9301 Wood Road
Riverside, CA 92508

Riverside Community College District 960**Address**

Moreno Valley College
16130 Lasselle Street
Moreno Valley, CA 92551

Moreno Valley Senior Center
25075 Fir Avenue
Moreno Valley, CA 92553

Norco Business Park
1801 Third Street
Norco, CA 92860

Norco College
2001 Third Street
Norco, CA 92860

Norco High School
2065 Temescal Avenue
Norco, CA 92860

Norte Vista High School
6585 Crest Avenue
Riverside, CA 92503

North High School
1550 3rd Street
Riverside, CA 92507

Nueva Vista Continuation School
6836 34th Street
Riverside, CA 92509

Park Field
16130 Lasselle Street
Moreno Valley, CA 92551

Patriot High School
4355 Camino Real
Jurupa Valley, CA 92509

Raincross Senior Village
5234 Central Avenue
Riverside, CA 92504

Ramona High School
7675 Magnolia Avenue
Riverside, CA 92504

Riverside City College
4800 Magnolia Avenue
Riverside, CA 92506

Riverside Polytechnic High School
5450 Victoria Avenue
Riverside, CA 92506

Rubidoux High School
4250 Opal Street
Riverside, CA 92509

Stokoe Innovative Learning Center
4501 Ambs Drive
Riverside, CA 92593

Victoria Presbyterian Church
6091 Victoria Avenue
Riverside, CA 92506



District Projects Priority Order (2019 - 2025)

Riverside Community College District 960

No. Project			Schedule of Funds						
Campus	Source	Total Cost	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
1 BEN CLARK PLATFORM SCENARIO TRAINING CENTER									
Moreno Valley College			Phases C, E						
Occupancy:	2020-21	STATE: \$0							
Net ASF:	2,659	DISTRICT: \$2,198,000	\$2,000,000						
2 NEW WELCOME CENTER									
Moreno Valley College			Phase W	Phases C, E					
Occupancy:	2021-22	STATE: \$0	\$0	\$0					
Net ASF:	3,303	DISTRICT: \$14,275,000	\$769,000	\$12,737,000					
3 VETERANS RESOURCE CENTER									
Norco College			Phases C, E						
Occupancy:	2020-21	STATE: \$0	\$0						
Net ASF:	1,926	DISTRICT: \$2,450,000	\$2,250,000						
4 BEN CLARK PUBLIC SAFETY TRAINING CENTER PHASE I									
Moreno Valley College			Phase P	Phases C, W	Phase E				
Occupancy:	2021-22	STATE: \$0	\$0	\$0	\$0				
Net ASF:	0	DISTRICT: \$13,000,000	\$819,000	\$11,781,000	\$400,000				
5 LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION									
Riverside City College			Phases P, W		Phases C, E				
Occupancy:	2024-25	STATE: \$21,775,000		\$1,381,000	\$20,394,000				
Net ASF:	-20,130	DISTRICT: \$6,883,000		\$921,000	\$5,963,000				
6 LIBRARY LEARNING CENTER (LLC)									
Moreno Valley College			Phases P, W		Phases C, E				
Occupancy:	2025-26	STATE: \$27,572,000		\$1,796,000	\$25,776,000				
Net ASF:	45,902	DISTRICT: \$27,572,000		\$1,796,000	\$25,776,000				
7 CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY									
Norco College			Phases P, W		Phases C, E				
Occupancy:	2025-26	STATE: \$13,295,000		\$1,295,000	\$11,999,000				
Net ASF:	29,888	DISTRICT: \$13,261,000		\$948,000	\$12,313,000				
8 BIOLOGICAL & PHYSICAL SCIENCE BUILDING									
Moreno Valley College			Phases P, W		Phases C, E				
Occupancy:	2026-27	STATE: \$17,318,000		\$1,291,000	\$16,027,000				
Net ASF:	9,698	DISTRICT: \$17,318,000		\$1,291,000	\$16,027,000				
9 LIBRARY/LEARNING RESOURCE CENTER (LLRC)									
Norco College			Phases P, W		Phases C, E				
Occupancy:	2025-26	STATE: \$25,343,000		\$1,867,000	\$23,475,000				
Net ASF:	19,272	DISTRICT: \$0		\$0	\$0				
10 MLK RENOVATION									
Riverside City College			Phases P, W		Phases C, E				
Occupancy:	2026-27	STATE: \$17,133,000		\$1,660,000	\$15,473,000				
Net ASF:	-326	DISTRICT: \$1,896,000		\$0	\$1,896,000				
11 KINESIOLOGY AND ATHLETICS BUILDING									
Moreno Valley College			Phases P, W		Phases C, E				
Occupancy:	2026-27	STATE: \$15,507,000		\$1,307,000	\$14,200,000				
Net ASF:	42,176	DISTRICT: \$15,507,000		\$1,307,000	\$14,200,000				
12 COSMETOLOGY BUILDING									
Riverside City College			Phases P, W		Phases C, E				
Occupancy:	2026-27	STATE: \$21,515,000		\$1,390,000	\$20,125,000				
Net ASF:	14,249	DISTRICT: \$1,896,000		\$463,000	\$1,433,000				

Riverside Community College District 960

No. Project			Schedule of Funds						
Campus	Source	Total Cost	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
13 VISUAL/PERFORMING ARTS CENTER									
Moreno Valley College									
Occupancy: 2026-27	STATE:	\$12,675,000				Phases P, W	Phases C, E		
Net ASF: 19,987	DISTRICT:	\$12,675,000				\$953,000	\$11,722,000		
14 CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY PHASE II									
Norco College									
Occupancy: 2026-27	STATE:	\$7,645,000					Phases P, W	Phases C, E	
Net ASF: 1,600	DISTRICT:	\$0					\$632,000	\$7,014,000	
15 INFRASTRUCTURE UPGRADES									
Moreno Valley College									
Occupancy: 2027-28	STATE:	\$0		Phase P	Phases C, E, W				
Net ASF: 0	DISTRICT:	\$0		\$0	\$0				
16 MULTIMEDIA AND ARTS CENTER (MAC)									
Norco College									
Occupancy: 2026-27	STATE:	\$67,959,000					Phase P	Phase W	Phases C, E
Net ASF: 82,776	DISTRICT:	\$1,498,000					\$2,716,000	\$2,012,000	\$63,232,000
17 STUDENT SERVICES REMODEL FOR EFFICIENCY									
Norco College									
Occupancy: 2027-28	STATE:	\$4,974,000						Phases P, W	Phases C, E
Net ASF: 9,558	DISTRICT:	\$0						\$491,000	\$4,483,000
18 CAMPUS OPERATIONS & SAFETY (MAINTENANCE & OPERATIONS)									
Moreno Valley College									
Occupancy: 2027-28	STATE:	\$0						Phase P	Phase W
Net ASF: 0	DISTRICT:	\$0						\$0	\$0
19 CAREER TECHNICAL EDUCATION BUILDING									
Moreno Valley College									
Occupancy: 2028-29	STATE:	\$0						Phase P	Phase W
Net ASF: -3,980	DISTRICT:	\$0						\$0	\$0
20 STUDENT SERVICES & LIBRARY REPURPOSING									
Moreno Valley College									
Occupancy: 2028-29	STATE:	\$0						Phase P	Phase W
Net ASF: 0	DISTRICT:	\$0						\$0	\$0
21 EARLY COLLEGE HIGH SCHOOL									
Moreno Valley College									
Occupancy: 2028-29	STATE:	\$0							Phase P
Net ASF: 0	DISTRICT:	\$0							\$0
22 HUMANITIES BUILDING RENOVATION									
Moreno Valley College									
Occupancy: 2028-29	STATE:	\$0							Phase P
Net ASF: 0	DISTRICT:	\$0							\$0
23 MULTIPURPOSE PARKING STRUCTURE									
Moreno Valley College									
Occupancy: 2028-29	STATE:	\$0						Phase P	Phase W
Net ASF: 0	DISTRICT:	\$0						\$0	\$0
24 SCIENCE & TECHNOLOGY REPURPOSING									
Moreno Valley College									
Occupancy: 2028-29	STATE:	\$0						Phase P	Phase W
Net ASF: 0	DISTRICT:	\$0						\$0	\$0



District Projects Priority Order (2019 - 2025)

Riverside Community College District 960

No. Project			Schedule of Funds						
Campus	Source	Total Cost	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
25 CHILD DEVELOPMENT CENTER REPLACEMENT									
Moreno Valley College									
Occupancy: 2028-29	STATE:	\$0							Phase P
Net ASF: 0	DISTRICT:	\$0							\$0
26 BEN CLARK STAFETY TRAINING CENTER PHASE II									
Moreno Valley College									
Occupancy: 2029-30	STATE:	\$0							Phase P
Net ASF: 0	DISTRICT:	\$0							\$0
27 MAC SECONDARY EFFECTS									
Norco College									
Occupancy: 2027-28	STATE:	\$0							
Net ASF: -87	DISTRICT:	\$200,000							
GRAND TOTALS									
	Total Cost		2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
	STATE:	\$252,711,000	\$0	\$1,381,000	\$23,485,000	\$46,243,000	\$104,370,000	\$9,517,000	\$67,715,000
	DISTRICT:	\$130,629,000	\$5,838,000	\$25,439,000	\$9,107,000	\$42,103,000	\$45,278,000	\$0	\$1,498,000

Riverside Community College District 960

District Lecture Capacity/Load Ratios

No.	Project	Lect ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
5	LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION	4,364	10,172	2024					318,662		
	Riverside City College								91%		
6	LIBRARY LEARNING CENTER (LLC)	-2,151	-4,547	2025						314,115	
	Moreno Valley College									89%	
7	CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY	-759	-1,604	2025						312,511	
	Norco College									88%	
8	BIOLOGICAL & PHYSICAL SCIENCE BUILDING	865	1,828	2026							314,339
	Moreno Valley College										88%
10	MLK RENOVATION	-36	-83	2026							314,256
	Riverside City College										88%
11	KINESIOLOGY AND ATHLETICS BUILDING	2,500	5,285	2026							319,541
	Moreno Valley College										89%
12	COSMETOLOGY BUILDING	-592	-1,379	2026							318,162
	Riverside City College										89%
13	VISUAL/PERFORMING ARTS CENTER	100	211	2026							318,373
	Moreno Valley College										89%
16	MULTIMEDIA AND ARTS CENTER (MAC)	7,751	16,386	2026							334,759
	Norco College										94%
Lecture Summary / Totals					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Lecture ASF Actual*/Projected WSCH				332,521	337,123	341,778	346,493	351,270	354,543	357,850
	138,981 Cumulative Capacity				308,490	308,490	308,490	308,490	308,490	318,662	312,511
	Capacity/Load Ratio				93%	92%	90%	89%	88%	90%	87%

Riverside Community College District 960

District Lab Capacity/Load Ratios

No.	Project	Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1	BEN CLARK PLATFORM SCENARIO TRAINING CENTER	2,659	1,243	2020	89,511						
	Moreno Valley College				86%						
5	LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION	1,527	113	2024					89,624		
	Riverside City College								82%		
6	LIBRARY LEARNING CENTER (LLC)	4,813	1,861	2025						91,485	
	Moreno Valley College									83%	
7	CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY	-1,644	-178	2025						91,307	
	Norco College									82%	
9	LIBRARY/LEARNING RESOURCE CENTER (LLRC)	2,000	778	2025						92,085	
	Norco College									83%	
8	BIOLOGICAL & PHYSICAL SCIENCE BUILDING	5,441	2,167	2026							94,252
	Moreno Valley College										84%
10	MLK RENOVATION	-204	-994	2026							93,257
	Riverside City College										83%
11	KINESIOLOGY AND ATHLETICS BUILDING	1,700	530	2026							93,787
	Moreno Valley College										84%
12	COSMETOLOGY BUILDING	12,435	5,811	2026							99,598
	Riverside City College										89%
13	VISUAL/PERFORMING ARTS CENTER	1,206	469	2026							100,067
	Moreno Valley College										90%
16	MULTIMEDIA AND ARTS CENTER (MAC)	40,174	16,240	2026							116,307
	Norco College										104%

Riverside Community College District 960

Lab Summary / Totals		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Lab ASF	Actual*/Projected WSCH	103,847	105,284	106,738	108,210	109,702	110,724	111,757
218,859	Cumulative Capacity	88,268	89,511	89,511	89,511	89,511	89,624	92,085
	Capacity/Load Ratio	85%	85%	84%	83%	82%	81%	82%

Riverside Community College District 960

District Office Capacity/Load Ratios

No.	Project	Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3	VETERANS RESOURCE CENTER	551	4	2020	1,164						
	Norco College				113%						
5	LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION	919	7	2024					1,170		
	Riverside City College								108%		
6	LIBRARY LEARNING CENTER (LLC)	2,876	21	2025						1,191	
	Moreno Valley College									108%	
7	CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY	211	2	2025						1,193	
	Norco College									109%	
9	LIBRARY/LEARNING RESOURCE CENTER (LLRC)	17	0	2025						1,193	
	Norco College									109%	
8	BIOLOGICAL & PHYSICAL SCIENCE BUILDING	-4	0	2026							1,193
	Moreno Valley College										108%
10	MLK RENOVATION	231	2	2026							1,194
	Riverside City College										108%
11	KINESIOLOGY AND ATHLETICS BUILDING	276	2	2026							1,196
	Moreno Valley College										108%
12	COSMETOLOGY BUILDING	1,257	9	2026							1,205
	Riverside City College										109%
13	VISUAL/PERFORMING ARTS CENTER	-64	0	2026							1,205
	Moreno Valley College										109%
14	CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY PHASE II	200	1	2026							1,206
	Norco College										109%
16	MULTIMEDIA AND ARTS CENTER (MAC)	4,125	29	2026							1,200
	Norco College										112%

Riverside Community College District 960

Office Summary / Totals		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Office ASF	Actual*/Projected FTE	1,026	1,038	1,052	1,068	1,085	1,098	1,108
166,381	Cumulative Capacity	1,160	1,164	1,164	1,164	1,164	1,170	1,193
	Capacity/Load Ratio	113%	112%	111%	109%	107%	107%	108%

Riverside Community College District 960

District Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3	VETERANS RESOURCE CENTER	684	2020	92,202						
	Norco College			76%						
5	LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION	1,000	2024					93,202		
	Riverside City College							75%		
6	LIBRARY LEARNING CENTER (LLC)	19,564	2025						112,766	
	Moreno Valley College								89%	
9	LIBRARY/LEARNING RESOURCE CENTER (LLRC)	12,111	2025						124,877	
	Norco College								99%	
10	MLK RENOVATION	-101	2026							124,776
	Riverside City College									98%
16	MULTIMEDIA AND ARTS CENTER (MAC)	4,804	2026							129,580
	Norco College									102%
Library Summary / Totals				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Library ASF	Actual*/Projected ASF			121,224	122,165	123,112	124,067	125,035	126,008	126,993
91,518	Cumulative Capacity			91,518	92,202	92,202	92,202	92,202	93,202	124,877
	Capacity/Load Ratio			75%	75%	75%	74%	74%	74%	98%

Riverside Community College District 960

District AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
5	LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION	2,000	2024					13,385		
	Riverside City College							45%		
6	LIBRARY LEARNING CENTER (LLC)	1,766	2025						15,151	
	Moreno Valley College								51%	
9	LIBRARY/LEARNING RESOURCE CENTER (LLRC)	2,644	2025						17,795	
	Norco College								60%	
8	BIOLOGICAL & PHYSICAL SCIENCE BUILDING	2,700	2026							20,495
	Moreno Valley College									69%
13	VISUAL/PERFORMING ARTS CENTER	1,200	2026							21,695
	Moreno Valley College									73%
AV/TV Summary / Totals				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
AV/TV ASF	Actual*/Projected ASF	29,311	29,391	29,471	29,553	29,635	29,718	29,801		
11,385	Cumulative Capacity	11,385	11,385	11,385	11,385	11,385	13,385	17,795		
	Capacity/Load Ratio	39%	39%	39%	39%	38%	45%	60%		



Load Distribution & Staff Forecast

Riverside Community College District 960

District Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual							
2017	975	445,621	15,823	429,798	18,897	317,561	93,340
2018	995	451,812	7,914	443,898	18,863	324,322	100,714
Projected							
2019	1,008	458,085	9,059	449,026	18,621	327,931	102,474
2020	1,026	464,430	9,242	455,188	18,820	332,521	103,847
2021	1,038	470,858	9,370	461,488	19,080	337,123	105,284
2022	1,052	477,359	9,499	467,860	19,344	341,778	106,738
2023	1,068	483,945	9,631	474,314	19,611	346,493	108,210
2024	1,085	490,616	9,763	480,853	19,881	351,270	109,702
2025	1,098	495,188	9,854	485,334	20,066	354,543	110,724

Riverside Community College District 960

Instructional Load by Campus

WSCH Distributed to Campuses or Other Locations

	Actual			Projected						
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Riverside City College	236,097	243,414	249,400	249,656	250,792	254,263	257,774	261,330	264,933	267,402
Moreno Valley College	92,880	96,705	98,495	100,779	102,175	103,589	105,019	106,468	107,936	108,941
Norco College	105,417	105,502	103,917	107,650	111,463	113,006	114,566	116,147	117,748	118,845
Riverside District Administrative Office*	0	0	0	0	0	0	0	0	0	0
Total	434,396	445,621	451,812	458,085	464,430	470,858	477,359	483,945	490,616	495,188



Load Distribution & Staff Forecast

Riverside Community College District 960

Total District Library Load

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,795/Camp) (d)	First 3,000 Day Graded (3.83/DG) (e)	Between 3k - 9k (3.39/DG) (f)	Above 9,000 (2.94/DG) (g)	Total ASF (d+e+f+g)
Projected							
2019	33,927	4	15,180	11,490	20,340	73,285	120,295
2020	34,243	4	15,180	11,490	20,340	74,214	121,224
2021	34,563	4	15,180	11,490	20,340	75,155	122,165
2022	34,885	4	15,180	11,490	20,340	76,102	123,112
2023	35,210	4	15,180	11,490	20,340	77,057	124,067
2024	35,539	4	15,180	11,490	20,340	78,025	125,035
2025	35,870	4	15,180	11,490	20,340	78,998	126,008



Load Distribution and Staff Forecast

Library Load by Campus or Location

	Projected						
	2019	2020	2021	2022	2023	2024	2025
Riverside City College	62,674 (52%)	63,037 (52%)	63,526 (52%)	64,018 (52%)	64,515 (52%)	65,018 (52%)	65,524 (52%)
Moreno Valley College	28,029 (23%)	28,488 (24%)	28,709 (24%)	28,931 (24%)	29,156 (24%)	29,383 (24%)	29,612 (24%)
Norco College	29,593 (25%)	29,700 (25%)	29,930 (25%)	30,162 (25%)	30,397 (25%)	30,633 (25%)	30,872 (25%)
Riverside District Administrative Office*	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)
Total	120,296	121,225	122,165	123,111	124,068	125,034	126,008



Load Distribution & Staff Forecast

Riverside Community College District 960

Total District AV, Radio, TV Load

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,500/Camp) (d)	First 3,000 Day Graded (1.50/DG) (e)	Between 3k - 9k (0.75/DG) (f)	Above 9,000 (0.25/DG) (g)	Total ASF (d+e+f+g)
Projected							
2019	33,927	4	14,000	4,500	4,500	6,232	29,232
2020	34,243	4	14,000	4,500	4,500	6,311	29,311
2021	34,563	4	14,000	4,500	4,500	6,391	29,391
2022	34,885	4	14,000	4,500	4,500	6,471	29,471
2023	35,210	4	14,000	4,500	4,500	6,553	29,553
2024	35,539	4	14,000	4,500	4,500	6,635	29,635
2025	35,870	4	14,000	4,500	4,500	6,718	29,718



Load Distribution and Staff Forecast


AV, Radio, TV Load by Campus or Location

	Projected						
	2019	2020	2021	2022	2023	2024	2025
Riverside City College	15,230 (52%)	15,242 (52%)	15,283 (52%)	15,325 (52%)	15,367 (52%)	15,410 (52%)	15,453 (52%)
Moreno Valley College	6,811 (23%)	6,888 (24%)	6,907 (24%)	6,926 (24%)	6,945 (24%)	6,964 (24%)	6,984 (24%)
Norco College	7,191 (25%)	7,181 (25%)	7,201 (25%)	7,220 (25%)	7,240 (25%)	7,261 (25%)	7,281 (25%)
Riverside District Administrative Office*	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)
Total	29,232	29,311	29,391	29,471	29,552	29,635	29,718

Certification of Inventory for Fiscal Year: 2018 - 2019

Campus Name: **Riverside City College**
Certified ASF: **534,655**
Certified OGSF: **1,409,590**

District Approval



Authorized Signature

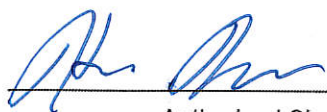
10-30-18

Date

Aaron S. Brown

Printed Name

State Approval



Authorized Signature

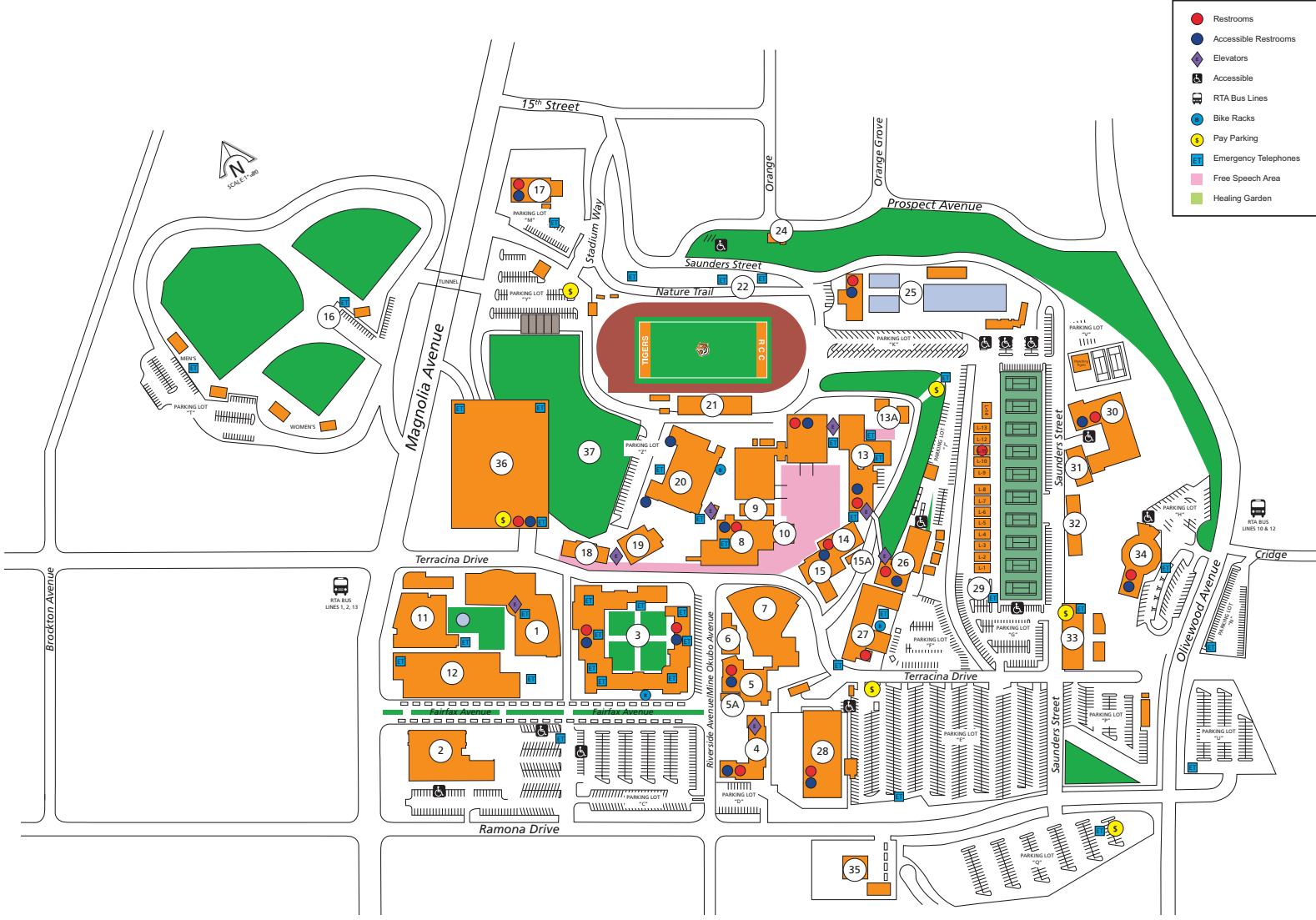
1/16/19

Date

Included:

(2) Signed Copies of Report 17 Certification Sheet if the submission was not certified and submitted electronically by the CBO.

Riverside City College



- Restrooms
- Accessible Restrooms
- ◆ Elevators
- ◆ Accessible
- RTA Bus Lines
- Bike Racks
- Pay Parking
- ☎ Emergency Telephones
- Free Speech Area
- Healing Garden

- Academic Labs
- Academic Support & Community for Academic Progress (CAP)
- Center for Communication Excellence
- Math Learning Center
- STEM Center
- Tutorial Services
- Writing and Reading Center
- 9. Journalism/Viewpoints
- 10. Planetarium (Robert T. Dixon)
- 11. School of Nursing
 - Healing Garden
- 12. Math and Science Building
 - Dean, Math, Science/Kinesiology
- 13. Student Center (Ralph H. Bradshaw)
 - Agular Patio
 - ASRCC Student Government
 - Bookstore
 - Cafeteria/Food Services
 - Citrus Room
 - Hall of Fame
 - Health Services
 - Heritage Room
 - H.O.M.E. Room (The Ujima Project)
 - La Casa
 - Student Activities
 - Upward Bound
- 14. Information Services
- 15. (Cesar E. Chavez)
- 16. Sports Complex (Samuel C. Evans)
 - Baseball Field
 - Softball Field (Ab Brown)
- 17. Early Childhood Education
- 18. Ceramics
- 19. Art
- 20. Gymnasium (Arthur N. Wheelock)
 - Athletics/Coaches' Office
 - Fitness Room
- 21. Stadium (Arthur N. Wheelock Field)
 - Weight Room
- 22. Nature Trail (Arlene & Robert F. Richard)
- 23. North Hall
- 24. College House
- 25. Riverside Aquatics Complex
- 26. Technology B
 - International Students Center
 - Printing & Graphics Center
- 27. Technology A
 - Air Conditioning & Refrigeration
 - Career/Technical Education
 - Welding
- 28. Automotive Technology
- 29. Lovekin Complex
 - College Safety and Police, L1 - 3
 - Gateway to College (GTC), L4 - 9
 - Photo Lab & Studio, L12 - 14
 - Tennis, L10
 - Tennis Courts (Fran Bushman)
- 30. Gymnasium (Catherine S. Huntley)
 - Dance
- 31. Pilates Studio (Eleanor H. Crabtree)
- 32. Warehouse
- 33. Facilities, Maintenance, & Operations
- 34. Cosmetology
- 35. Alumni House - 3564 Ramona Drive
 - Foundation
- 36. Parking Structure
- 37. Practice Field

- 1. Digital Library & Learning Resource Center
 - Academic Senate/CTA
 - Auditorium
 - Glenn Hunt Center for Teaching Excellence
 - Instructional Media Center
 - Transfer Academy
 - WL Lab
- 2. Student Services and Administration (Dr. Charles A. Kane Student Services and Administration Building)
 - Academic Affairs
 - Admissions & Records
 - Assessment Center
 - Auxiliary Business Services/Cashier
 - Business Services
 - CalWORKs/Resource Center

- Career/Transfer
- Counseling
- Disability Resource Center
- Evaluations
- Extended Opportunities Programs & Services (E.O.P.S.)
- Financial Aid
- Outreach Completion Counts Welcome Center
- President's Office
- Student Employment Services
- Student Financial Services
- Student Services
- Transcripts
- TRIO Student Support Services
- Veterans' Services

- 3. Quadrangle (Arthur G. Paul)
 - Art Gallery
 - Dean, Languages, Humanities and Social Sciences (LHSS)
- 4. Business Education (Alan D. Pauw)
 - Independent Living Program (ILP)
 - Mailroom/Admin Service Center
 - Technology Support Services
- 5A. Music
- 5A. Music Annex
- 6. Music Hall (Richard M. Stover)
 - Dean, Fine and Performing Arts
 - Marching Tigers
- 7. Landis Performing Arts Center
- 8. Martin Luther King, Jr. High Tech Center

- 30. Gymnasium (Catherine S. Huntley)
 - Dance
- 31. Pilates Studio (Eleanor H. Crabtree)
- 32. Warehouse
- 33. Facilities, Maintenance, & Operations
- 34. Cosmetology
- 35. Alumni House - 3564 Ramona Drive
 - Foundation
- 36. Parking Structure
- 37. Practice Field

Riverside Community College District 960

Riverside City College 961

Campus Lecture Capacity/Load Ratios

No.	Project	Lect ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
5	LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION	4,364	10,172	2024					167,794		
Riverside City College										91%	
10	MLK RENOVATION	-36	-83	2026							167,711
Riverside City College										89%	
12	COSMETOLOGY BUILDING	-592	-1,379	2026							166,332
Riverside City College										88%	
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH				175,392	177,819	180,274	182,761	185,281	187,007	188,751
Lecture ASF	Cumulative Capacity				157,622	157,622	157,622	157,622	157,622	167,794	167,794
67,620	Capacity/Load Ratio				90%	89%	87%	86%	85%	90%	89%

Riverside Community College District 960

Riverside City College 961

Campus Lab Capacity/Load Ratios

No.	Project	Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
5	LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION	1,527	113	2024					53,854		
Riverside City College										88%	
10	MLK RENOVATION	-204	-994	2026							52,860
Riverside City College										85%	
12	COSMETOLOGY BUILDING	12,435	5,811	2026							58,670
Riverside City College										94%	
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH				58,052	58,856	59,668	60,491	61,325	61,897	62,474
Lab ASF	Cumulative Capacity				53,741	53,741	53,741	53,741	53,741	53,854	53,854
137,829	Capacity/Load Ratio				93%	91%	90%	89%	88%	87%	86%

Riverside Community College District 960

Riverside City College 961

Campus Office Capacity/Load Ratios

No.	Project	Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
5	LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION	919	7	2024					518		
Riverside City College										92%	
10	MLK RENOVATION	231	2	2026							520
Riverside City College										90%	
12	COSMETOLOGY BUILDING	1,257	9	2026							529
Riverside City College										91%	
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected FTE				538	542	549	557	566	572	578
Office ASF	Cumulative Capacity				511	511	511	511	511	518	518
71,604	Capacity/Load Ratio				95%	94%	93%	92%	90%	91%	90%

Riverside Community College District 960

Riverside City College 961

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
5	LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION	1,000	2024					67,653		
								104%		
<hr/>										
10	MLK RENOVATION	-101	2026							67,552
									102%	
<hr/>										
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Library ASF	Actual*/Projected ASF			63,037	63,526	64,018	64,515	65,018	65,524	66,036
66,653	Cumulative Capacity			66,653	66,653	66,653	66,653	66,653	67,653	67,653
	Capacity/Load Ratio			106%	105%	104%	103%	103%	103%	102%

Riverside Community College District 960

Riverside City College 961

Campus AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
5	LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION	2,000	2024					12,619		
Riverside City College									82%	
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			15,242	15,283	15,325	15,367	15,410	15,453	15,497
AV/TV ASF	Cumulative Capacity			10,619	10,619	10,619	10,619	10,619	12,619	12,619
10,619	Capacity/Load Ratio			70%	69%	69%	69%	69%	82%	81%

Riverside Community College District 960
Riverside City College 961
Campus Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual							
2017	510	243,414	3,067	240,347	13,844	172,930	53,573
2018	532	249,400	3,043	246,358	13,771	176,072	56,514
Projected							
2019	534	249,656	3,745	245,911	13,525	174,597	57,789
2020	538	250,792	3,762	247,030	13,587	175,392	58,052
2021	542	254,263	3,814	250,449	13,775	177,819	58,856
2022	549	257,774	3,867	253,907	13,965	180,274	59,668
2023	557	261,330	3,920	257,410	14,158	182,761	60,491
2024	566	264,933	3,974	260,959	14,353	185,281	61,325
2025	572	267,402	4,011	263,391	14,486	187,007	61,897

Riverside Community College District 960

Riverside City College 961

FTE Instruction Staff Worksheet - Fall 2019

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	456.0	0.0	456.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	27.0	0.0	27.0
Department Administrator	51.0	0.0	51.0
Librarian Include certificated director of audio/visual, et. al.	6.0	6.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	5.0	0.0
Actual 2019 Totals	545.0	11.0	534.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Riverside City College 961

FTE Instruction Staff Worksheet - Fall 2020

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	460.0	0.0	460.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	27.0	0.0	27.0
Department Administrator	51.0	0.0	51.0
Librarian Include certificated director of audio/visual, et. al.	6.0	6.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	5.0	0.0
Projected 2020 Totals	549.0	11.0	538.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Riverside City College 961

FTE Instruction Staff Worksheet - Fall 2021

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	464.0	0.0	464.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	27.0	0.0	27.0
Department Administrator	51.0	0.0	51.0
Librarian Include certificated director of audio/visual, et. al.	6.0	6.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	5.0	0.0
Projected 2021 Totals	553.0	11.0	542.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Riverside City College 961

FTE Instruction Staff Worksheet - Fall 2022

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	470.0	0.0	470.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	28.0	0.0	28.0
Department Administrator	51.0	0.0	51.0
Librarian Include certificated director of audio/visual, et. al.	5.0	5.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	5.0	0.0
Projected 2022 Totals	559.0	10.0	549.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Riverside City College 961

FTE Instruction Staff Worksheet - Fall 2023

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	478.0	0.0	478.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	28.0	0.0	28.0
Department Administrator	51.0	0.0	51.0
Librarian Include certificated director of audio/visual, et. al.	6.0	6.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	5.0	0.0
Projected 2023 Totals	568.0	11.0	557.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Riverside City College 961

FTE Instruction Staff Worksheet - Fall 2024

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	486.0	0.0	486.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	29.0	0.0	29.0
Department Administrator	51.0	0.0	51.0
Librarian Include certificated director of audio/visual, et. al.	6.0	6.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	5.0	0.0
Projected 2024 Totals	577.0	11.0	566.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Riverside City College 961

FTE Instruction Staff Worksheet - Fall 2025

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	492.0	0.0	492.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	29.0	0.0	29.0
Department Administrator	51.0	0.0	51.0
Librarian Include certificated director of audio/visual, et. al.	6.0	6.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	5.0	0.0
Projected 2025 Totals	583.0	11.0	572.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Riverside City College 961

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	67,620	137,829	71,604	66,653	10,619	53,518	36,176	6,123	84,513	534,655
5 2024 LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION										
	4,364	1,527	919	1,000	2,000			-37,530	7,590	-20,130
	71,984	139,356	72,523	67,653	12,619			-31,407	92,103	514,525
10 2026 MLK RENOVATION										
	-36	-204	231	-101					-216	-326
	71,948	139,152	72,754	67,552					91,887	514,199
12 2026 COSMETOLOGY BUILDING										
	-592	12,435	1,257						1,149	14,249
	71,356	151,587	74,011						93,036	528,448
Total Existing and Proposed Space	71,356	151,587	74,011	67,552	12,619	53,518	36,176	-31,407	93,036	528,448

Riverside Community College District 960

Riverside City College 961

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	67,620	42.9	157,620

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0400 - Biological Sciences	16,148	235	6,871
0500 - Business and Management	5,081	128	3,970
0600 - Media and Communications	375	214	175
0700 - Information Technology	4,976	171	2,910
0900 - Engineering and Industrial Technologies	4,244	321	1,322
0946 - Environmental Control Technology (HVAC)	3,491	556	628
0948 - Automotive Technology	17,836	856	2,084
0956 - Manufacturing and Industrial Technology	4,432	385	1,151
1000 - Fine and Applied Arts	26,267	257	10,221
1100 - Foreign Language	1,192	150	795
1200 - Health	9,881	214	4,617
1300 - Family and Consumer Sciences	4,682	257	1,822
1500 - Humanities (Letters)	1,236	150	824
1700 - Mathematics	3,400	150	2,267
1900 - Physical Sciences	19,067	257	7,419
3000 - Commercial Services	8,010	214	3,743
4900 - Interdisciplinary Studies	7,511	257	2,923

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	137,829	256	53,741

Office & Office Service Areas (Room Use Code 300s)

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	71,604	140	511

Riverside Community College District 960
Riverside City College 961

District Priority & Project: **5 LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$28,659,000

Anticipated Source(s) of Funds: State and Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2020-2021	2020-2021	2021-2022	2021-2022	2024-2025
Estimated Cost		\$1,371,000	\$931,000	\$23,384,000	\$2,972,000	

Explain why this project is needed:

This project proposes to reconstruct the Physical Science and Life Science buildings into an Interdisciplinary complex that can accommodate program growth in many different disciplines. The Physical Science and Life Science buildings are now vacant since the Nursing/Science building is online. Many academic programs have outgrown their current facilities or are in temporary facilities. The entire Business program will be relocated and the Business Education building will be demolished as part of this project.

Riverside Community College District 960
Riverside City College 961

District Priority & Project: **5 LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	8,800	9,400	4,555	1,000	2,000	8,300	34,055
Project Secondary	-4,436	-7,873	-3,636	0	0	-38,240	-54,185
Project Net ASF	4,364	1,527	919	1,000	2,000	-29,940	-20,130

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	4,364	42.9	10,172

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0500 - Business and Commerce, General	0	0	0	-5,081	-128	-3,970
0700 - Information Technology, General	9,400	171	5,497	-1,676	-171	-980
1900 - Physical Sciences, General	0	0	0	-1,116	-257	-434
Summary				Net ASF	Capacity WSCH	
Lab Space				1,527	113	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	919	140	6,56

Riverside Community College District 960
Riverside City College 961

District Priority & Project: **10 MLK RENOVATION**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$19,030,000

Anticipated Source(s) of Funds: State and Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2022-2023	2022-2023	2023-2024	2023-2024	2026-2027
Estimated Cost		\$844,000	\$816,000	\$15,699,000	\$1,670,000	

Explain why this project is needed:

The MLK High Tech center was constructed in 1968 and has had no major renovations. The current Facilities Condition Index (FCI) is 77% and most all of the buildings systems have outlived their usefulness. Once renovated the MLK Building will provide 1,680 asf of Classroom space, 12,000 asf of Laboratory space, 1,990 asf of Faculty Office space, 7,700 asf of Library space, and 3,500 asf of Other space.

Riverside Community College District 960
Riverside City College 961

District Priority & Project: **10 MLK RENOVATION**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	1,680	12,000	1,990	7,700		3,500	26,870
Project Secondary	-1,716	-12,204	-1,759	-7,801		-3,716	-27,196
Project Net ASF	-36	-204	231	-101		-216	-326

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-36	42.9	-84

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0700 - Information Technology, General	0	0	0	-3,300	-171	-1,930
0900 - Engineering, General (requires Calculus)(Transfer)	0	0	0	-955	-321	-298
1500 - Humanities (Letters)	0	0	0	-1,236	-150	-824
4900 - General Studies	12,000	257	4,669	0	0	0
4900 - Liberal Arts and Sciences, General	0	0	0	-6,713	-257	-2,612
Summary				Net ASF	Capacity WSCH	
Lab Space				-204	-994	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	231	140	1.65

Riverside Community College District 960
Riverside City College 961

District Priority & Project: **12 COSMETOLOGY BUILDING**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$23,412,000

Anticipated Source(s) of Funds: State and Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2022-2023	2022-2023	2023-2024	2023-2024	2026-2027
Estimated Cost		\$884,000	\$969,000	\$20,445,000	\$1,113,000	

Explain why this project is needed:

This project proposes to construct a 23,878 assignable square foot Cosmetology building on the south side of the campus. This new buildings location was selected during the master planning process and was affirmed when the board approved the new educational and facilities master plan in 2008. The spaces for this project include 20,445 of Cosmetology lab space, 2,212 asf of office space, 475 asf of meeting room space, 468 asf of staff lounge space, and 278 asf of data processing space. A secondary effect of this project will include the demolition of the current Cosmetology building.

Riverside Community College District 960
Riverside City College 961

District Priority & Project: **12 COSMETOLOGY BUILDING**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	0	20,445	2,212			1,221	23,878
Project Secondary	-592	-8,010	-955			-72	-9,629
Project Net ASF	-592	12,435	1,257			1,149	14,249

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-592	42.9	-1,379

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
3000 - Cosmetology and Barbering	20,445	214	9,554	-8,010	-214	-3,743
Summary				Net ASF	Capacity WSCH	
Lab Space				12,435	5,811	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	1,257	140	8.98

Certification of Inventory for Fiscal Year: 2018 - 2019

Campus Name: **Moreno Valley College**
Certified ASF: **154,915**
Certified OGSF: **237,704**

District Approval



Authorized Signature

10-30-18

Date

Aaron S. Brown

Printed Name

State Approval



Authorized Signature

1/16/19

Date

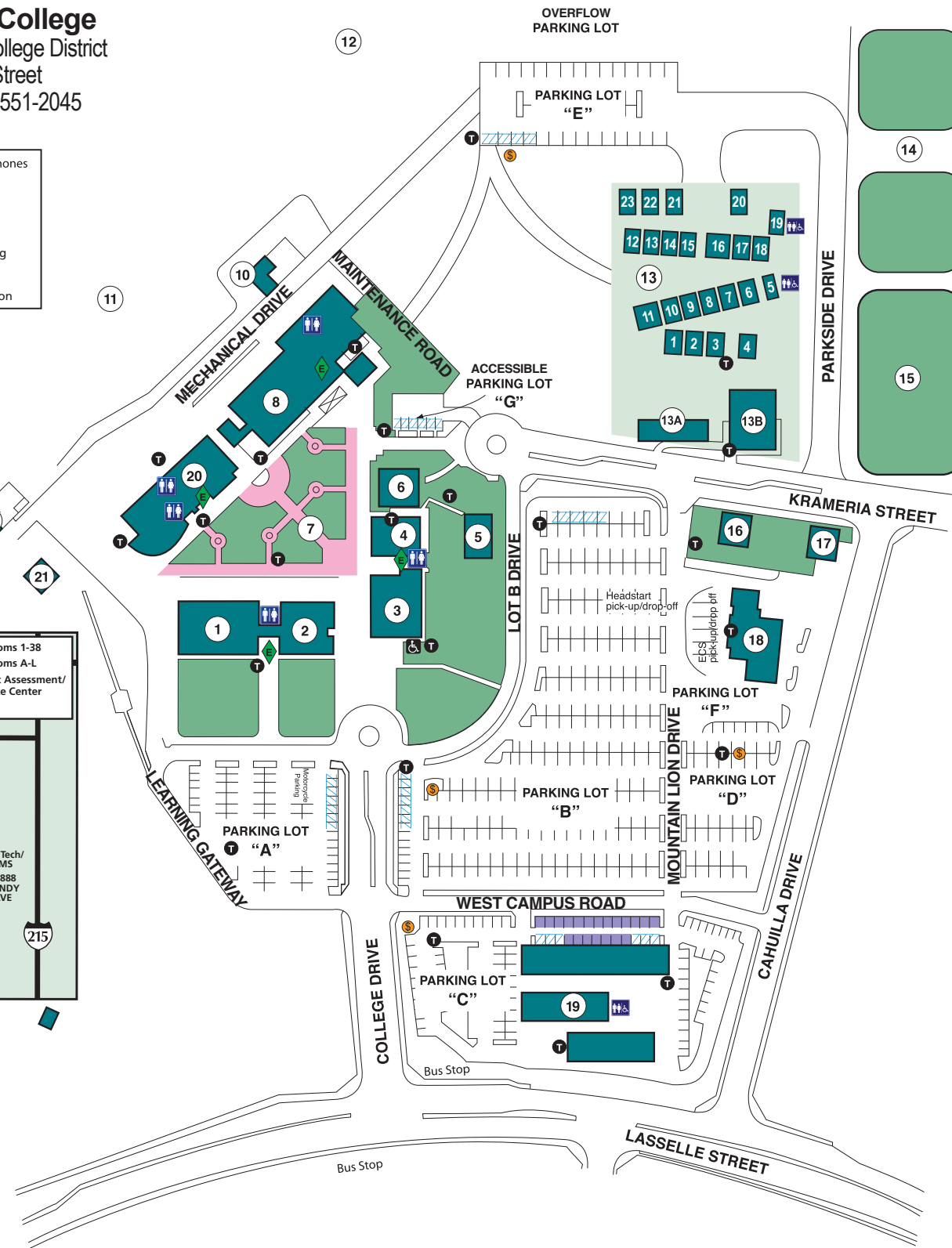
Included:

(2) Signed Copies of Report 17 Certification Sheet if the submission was not certified and submitted electronically by the CBO.

Moreno Valley College
 Riverside Community College District
 16130 Lasselle Street
 Moreno Valley, CA 92551-2045

- Emergency Telephones
- Elevators
- Restrooms
- Free Speech Area
- Accessible Parking
- Patient Parking
- Parking Pay Station

Ben Clark Public Safety Training Center



1. **LIBRARY (LIB)**
 Disabled Student Services
 Classrooms
 Library
 Middle College High School Office
2. **STUDENT SERVICES (STU)**
 Admissions
 Assessment Center
 Career and Transfer Center
 Classrooms
 Counseling Services
 Dean of Student Services
 E.O.P.S / CARE
 Evaluations
 Financial Aid
 Puente
 Student Financial Services
 Upward Bound Math and Science (UBMS) TRIO
 Vice President Student Services
3. **SCIENCE AND TECHNOLOGY (SCI)**
 Academic Counseling and Educational Support (ACES) TRIO
 Classrooms
 Dean of Grants and Equity Initiatives
 Guardian Scholars
 MakerSpace/STEM/STEM Center
 Umoja
4. **LIONS DEN CAFÉ**
5. **STUDENT ACTIVITIES CENTER**
 ASMVC Student Government
6. **BOOKSTORE**
7. **JOHN M. COUDURES, JR. PLAZA**
8. **HUMANITIES (HM)**
 Academic Departments
 • Business and Information Technology Systems
 • Communications
 • Humanities, Arts and Social Sciences
 • Mathematics
 • Science and Kinesiology
 Classrooms
 Counselors
 Dean of Student Services (Counseling)
 Math Lab
 Meeting Room (HUM 234)
 Open Computer Lab
 Workforce Prep/CalWorks
 Writing and Reading Lab
9. **PHASE I MECHANICAL BUILDING**
10. **PHASE II MECHANICAL BUILDING**
11. **EDMUND C. JAEGER DESERT INSTITUTE**
12. **CROSS COUNTRY TRACK**
13. **PARKSIDE COMPLEX (PSC)**
 1 College Police/Parking Services
 2 Faculty Offices
 3 Classroom
 4 Classroom
 5 Restroom
 6 Health and Psychological Services
 7-10 Classrooms
 11 Music
 12 Classroom
 13 Veterans Resource Center
 14A Meeting Room
 14B Human Services Program
 15 Dean of Instruction-Career & Technical Education
 16 Classrooms
 17 Human Services Food Bank
 18 Classroom
 19 Restroom
 20 Medical Assisting Classroom/Lab
 21 CTE Faculty
 22-23 Classrooms
- 13A. **PSC WAREHOUSE**
 Facilities Office
 Mailroom
- 13B. **PSC MULTIPURPOSE BUILDING**
14. **SPORTS FIELDS**
15. **COLLEGE PARK**
16. **ADMINISTRATION ANNEX**
 First Year Experience (FYE)
 Outreach Department
17. **HEADSTART**
18. **EARLY CHILDHOOD EDUCATION CENTER (ECEM)**
19. **DENTAL EDUCATION CENTER (DEC)**
20. **STUDENT ACADEMIC SERVICES (SAS)**
 Assembly Room
 Associate Dean, Academic Support
 Center for Professional Development
 Classrooms
 Dean of Grants, Business Services
 Dean, Institutional Effectiveness
 Dean of Instruction
 Faculty Offices
 Faculty Work Room
 Meeting Rooms
 President
 Tutorial Services
 Vice President, Academic Affairs
 Vice President, Business Services
21. **NETWORK OPERATIONS CENTER (NOC)**
 Technology Support Services

Riverside Community College District 960

Moreno Valley College 962

Campus Lecture Capacity/Load Ratios

No.	Project	Lect ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
6	LIBRARY LEARNING CENTER (LLC)	-2,151	-4,547	2025						79,133	
Moreno Valley College										97%	
8	BIOLOGICAL & PHYSICAL SCIENCE BUILDING	865	1,828	2026							80,961
Moreno Valley College										98%	
11	KINESIOLOGY AND ATHLETICS BUILDING	2,500	5,285	2026							86,246
Moreno Valley College										104%	
13	VISUAL/PERFORMING ARTS CENTER	100	211	2026							86,457
Moreno Valley College										105%	
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH				76,876	77,940	79,016	80,106	81,211	81,967	82,732
Lecture ASF	Cumulative Capacity				83,680	83,680	83,680	83,680	83,680	83,680	79,133
39,581	Capacity/Load Ratio				109%	107%	106%	104%	103%	102%	96%

Riverside Community College District 960

Moreno Valley College 962

Campus Lab Capacity/Load Ratios

No.	Project	Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1	BEN CLARK PLATFORM SCENARIO TRAINING CENTER	2,659	1,243	2020	18,975						
Moreno Valley College					85%						
6	LIBRARY LEARNING CENTER (LLC)	4,813	1,861	2025						20,837	
Moreno Valley College					88%						
8	BIOLOGICAL & PHYSICAL SCIENCE BUILDING	5,441	2,167	2026							23,003
Moreno Valley College					96%						
11	KINESIOLOGY AND ATHLETICS BUILDING	1,700	530	2026							23,533
Moreno Valley College					98%						
13	VISUAL/PERFORMING ARTS CENTER	1,206	469	2026							24,002
Moreno Valley College					100%						
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH				22,254	22,562	22,873	23,189	23,508	23,727	23,949
Lab ASF	Cumulative Capacity				17,733	18,975	18,975	18,975	18,975	18,975	20,837
38,012	Capacity/Load Ratio				80%	84%	83%	82%	81%	80%	87%

Riverside Community College District 960

Moreno Valley College 962

Campus Office Capacity/Load Ratios

No.	Project	Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
6	LIBRARY LEARNING CENTER (LLC)	2,876	21	2025						238	
Moreno Valley College										91%	
8	BIOLOGICAL & PHYSICAL SCIENCE BUILDING	-4	0	2026							238
Moreno Valley College											90%
11	KINESIOLOGY AND ATHLETICS BUILDING	276	2	2026							240
Moreno Valley College											91%
13	VISUAL/PERFORMING ARTS CENTER	-64	0	2026							239
Moreno Valley College											91%
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected FTE				242	247	251	255	259	262	264
Office ASF	Cumulative Capacity				217	217	217	217	217	217	238
30,436	Capacity/Load Ratio				90%	88%	87%	85%	84%	83%	90%

Riverside Community College District 960
Moreno Valley College 962

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
6	LIBRARY LEARNING CENTER (LLC)	19,564	2025						29,529	
									100%	
Moreno Valley College				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			28,488	28,709	28,931	29,156	29,383	29,612	29,843
Library ASF	Cumulative Capacity			9,965	9,965	9,965	9,965	9,965	9,965	29,529
9,965	Capacity/Load Ratio			35%	35%	34%	34%	34%	34%	99%

Riverside Community College District 960

Moreno Valley College 962

Campus AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
6	LIBRARY LEARNING CENTER (LLC)	1,766	2025						1,876	
Moreno Valley College										27%
8	BIOLOGICAL & PHYSICAL SCIENCE BUILDING	2,700	2026							4,576
Moreno Valley College										65%
13	VISUAL/PERFORMING ARTS CENTER	1,200	2026							5,776
Moreno Valley College										82%
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			6,888	6,907	6,926	6,945	6,964	6,984	7,003
AV/TV ASF	Cumulative Capacity			110	110	110	110	110	110	1,876
110	Capacity/Load Ratio			2%	2%	2%	2%	2%	2%	27%



Load Distribution & Staff Forecast

Riverside Community College District 960

Moreno Valley College 962

Campus Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual							
2017	247	96,705	7,765	88,939	2,108	67,630	19,202
2018	232	98,495	985	97,510	1,950	74,108	21,452
Projected							
2019	237	100,779	1,008	99,771	1,995	75,826	21,950
2020	242	102,175	1,022	101,153	2,023	76,876	22,254
2021	247	103,589	1,036	102,553	2,051	77,940	22,562
2022	251	105,019	1,050	103,969	2,079	79,016	22,873
2023	255	106,468	1,065	105,403	2,108	80,106	23,189
2024	259	107,936	1,079	106,856	2,137	81,211	23,508
2025	262	108,941	1,089	107,852	2,157	81,967	23,727

Riverside Community College District 960

Moreno Valley College 962

FTE Instruction Staff Worksheet - Fall 2019

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	195.0	0.0	195.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	17.0	0.0	17.0
Department Administrator	25.0	0.0	25.0
Librarian Include certificated director of audio/visual, et. al.	1.0	1.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Actual 2019 Totals	242.0	5.0	237.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Moreno Valley College 962

FTE Instruction Staff Worksheet - Fall 2020

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	199.0	0.0	199.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	17.0	0.0	17.0
Department Administrator	26.0	0.0	26.0
Librarian Include certificated director of audio/visual, et. al.	1.0	1.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Projected 2020 Totals	247.0	5.0	242.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Moreno Valley College 962

FTE Instruction Staff Worksheet - Fall 2021

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	203.0	0.0	203.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	17.0	0.0	17.0
Department Administrator	27.0	0.0	27.0
Librarian Include certificated director of audio/visual, et. al.	1.0	1.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Projected 2021 Totals	252.0	5.0	247.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Moreno Valley College 962

FTE Instruction Staff Worksheet - Fall 2022

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	206.0	0.0	206.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	17.0	0.0	17.0
Department Administrator	28.0	0.0	28.0
Librarian Include certificated director of audio/visual, et. al.	4.0	4.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Projected 2022 Totals	259.0	8.0	251.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Moreno Valley College 962

FTE Instruction Staff Worksheet - Fall 2023

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	209.0	0.0	209.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	17.0	0.0	17.0
Department Administrator	29.0	0.0	29.0
Librarian Include certificated director of audio/visual, et. al.	1.0	1.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Projected 2023 Totals	260.0	5.0	255.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Moreno Valley College 962

FTE Instruction Staff Worksheet - Fall 2024

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	213.0	0.0	213.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	17.0	0.0	17.0
Department Administrator	29.0	0.0	29.0
Librarian Include certificated director of audio/visual, et. al.	1.0	1.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Projected 2024 Totals	264.0	5.0	259.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Moreno Valley College 962

FTE Instruction Staff Worksheet - Fall 2025

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	215.0	0.0	215.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	18.0	0.0	18.0
Department Administrator	29.0	0.0	29.0
Librarian Include certificated director of audio/visual, et. al.	1.0	1.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Projected 2025 Totals	267.0	5.0	262.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.



Cumulative Sum of Existing & Proposed Space (2020 - 2026)

Riverside Community College District 960

Moreno Valley College 962

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	39,581	38,012	30,436	9,965	110	2,650	3,214	0	30,947	154,915
1 2020 BEN CLARK PLATFORM SCENARIO TRAINING CENTER										
		2,659								2,659
		40,671								157,574
6 2025 LIBRARY LEARNING CENTER (LLC)										
	-2,151	4,813	2,876	19,564	1,766				19,034	45,902
	37,430	45,484	33,312	29,529	1,876				49,981	203,476
8 2026 BIOLOGICAL & PHYSICAL SCIENCE BUILDING										
	865	5,441	-4		2,700				696	9,698
	38,295	50,925	33,308		4,576				50,677	213,174
11 2026 KINESIOLOGY AND ATHLETICS BUILDING										
	2,500	1,700	276			32,350			5,350	42,176
	40,795	52,625	33,584			35,000			56,027	255,350
13 2026 VISUAL/PERFORMING ARTS CENTER										
	100	1,206	-64		1,200		17,300		245	19,987
	40,895	53,831	33,520		5,776		20,514		56,272	275,337
Total Existing and Proposed Space	40,895	53,831	33,520	29,529	5,776	35,000	20,514	0	56,272	275,337

Riverside Community College District 960

Moreno Valley College 962

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	39,581	47.3	83,678

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0400 - Biological Sciences	4,777	235	2,033
0500 - Business and Management	2,468	128	1,928
0700 - Information Technology	1,228	171	718
1000 - Fine and Applied Arts	6,800	257	2,646
1200 - Health	10,963	214	5,123
1700 - Mathematics	2,532	150	1,688
1900 - Physical Sciences	1,786	257	695
4900 - Interdisciplinary Studies	7,458	257	2,902

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	38,012	214	17,733

Office & Office Service Areas (Room Use Code 300s)

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	30,436	140	217

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **1 BEN CLARK PLATFORM SCENARIO TRAINING CENTER**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$2,198,000

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2017-2018	2018-2019	2019-2020	2019-2020	2020-2021
Estimated Cost		\$73,000	\$125,000	\$1,800,000	\$200,000	

Explain why this project is needed:

This project will construct a scenario training building at the Ben Clark Training Center for the Public Safety Training Program. The facility will provide space for corrections related training under the Administration of Justice Department. This project is anticipated to contribute to growth in FTES at the BCTC. As designed, this building will house approximately 2,659 ASF of lab space (3,397 GSF) for programs dedicated to Public Safety, such as Administration of Justice.

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **1 BEN CLARK PLATFORM SCENARIO TRAINING CENTER**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary		2,659					2,659
Project Secondary		0					0
Project Net ASF		2,659					2,659

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
2100 - Administration of Justice	2,659	214	1,243	0	0	0
Summary				Net ASF	Capacity WSCH	
Lab Space				2,659	1,243	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **2 NEW WELCOME CENTER**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$14,275,000

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
Estimated Cost		\$769,000	\$769,000	\$12,287,000	\$450,000	

Explain why this project is needed:

This project will construct a new Welcome Center on MVC's campus. The New Welcome Center will be approximately 17,000 GSF. Existing facilities that house various student and administrative services are inadequate for current and future needs for Moreno Valley College. These services are also spread out around the campus and the New Welcome Center will rectify this by consolidating functions into one location at a prominent location at the front of campus. Secondary effects of this project will be the demolition of the admin annex, and the inactivation of the Student Services building.

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **2 NEW WELCOME CENTER**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	0		9,629		0	4,005	13,634
Project Secondary	-2,332		-6,094		-110	-1,795	-10,331
Project Net ASF	-2,332		3,535		-110	2,210	3,303

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-2,332	47.3	-4,930

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary	Net ASF			Capacity WSCH		
Lab Space	0			0		0

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	3,535	140	25,25

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **4 BEN CLARK PUBLIC SAFETY TRAINING CENTER PHASE I**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$13,000,000

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2019-2020	2020-2021	2020-2021	2021-2022	2021-2022
Estimated Cost		\$819,000	\$743,000	\$11,038,000	\$400,000	

Explain why this project is needed:

This project proposes to construct the first phase of a new permanent facility at the Ben Clark Training Center. The programs held at BCTC include the Administration of Justice, EMT, Fire Technology and Homeland Security programs in addition to several general education courses that support public safety programs. The proposed project may include classroom, laboratory, faculty office, and other student/faculty support spaces. The proposed project is currently in the initial planning phase, thus, no space array is currently available.

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **4 BEN CLARK PUBLIC SAFETY TRAINING CENTER PHASE I**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary							0
Project Secondary							0
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary	Net ASF			Capacity WSCH		
Lab Space	0			0		0

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

Riverside Community College District 960

Moreno Valley College 962

District Priority & Project: **6 LIBRARY LEARNING CENTER (LLC)**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$55,145,000

Anticipated Source(s) of Funds: State and Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2021-2022	2021-2022	2022-2023	2022-2023	2025-2026
Estimated Cost		\$1,832,000	\$1,760,000	\$46,416,000	\$5,137,000	

Explain why this project is needed:

This project proposes to build a new four-story Library Learning Center (LLC) at Moreno Valley College. A new building is necessary to accommodate the College’s current and future enrollment growth and increase instructional capacity. The project would bolster and expand space dedicated to student support services and interdisciplinary computer laboratory space. The existing Library is not large enough to accommodate the current student body, instructionally inadequate for student success and teaching excellence, and has outdated infrastructure and technology that is struggling to keep up with campus demands. The proposed new Library Learning Center will provide students with updated resources for information access and additional space for individual/group study, library services, faculty and student services offices, and audio/visual media services. In addition to library and learning resource functions, the proposed facility will be a center of activity for the College and include space for food services, student service activities, and bookstore. Non-state supportable functions within the proposed facility will be exclusively locally funded.

The proposed Library Learning Center will encompass 101,422 Gross Square Feet (GSF) and consist of 69,344 Assignable Square Feet (ASF). Functional space within the building will include 2,104 ASF of classroom, 6,119 ASF of laboratory, 7,197 ASF of office, 26,091 ASF of library, 1,766 ASF of audio/visual, and 26,067 ASF of other support space. The proposed building will be located on the Parking Lot G site on campus. The building will be adjacent to student Drop-Off on Krameria Street, which will put the facility at the planned center of campus. The existing Bookstore and Lion’s Den modulars will be demolished and Library will be inactivated as secondary effects of the proposed project.

Total project cost is estimated at \$55,136,828 (not escalated to mid-point of construction).

The proposed project is Category B: Instructional Growth.

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **6 LIBRARY LEARNING CENTER (LLC)**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	2,104	6,119	7,197	26,091	1,766	26,067	69,344
Project Secondary	-4,255	-1,306	-4,321	-6,527	0	-7,033	-23,442
Project Net ASF	-2,151	4,813	2,876	19,564	1,766	19,034	45,902

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-2,151	47.3	-4,547

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
1000 - Art (Painting, Drawing and Sculpture)	0	0	0	-1,160	-257	-451
1200 - Health Occupations, General	0	0	0	-146	-214	-68
4900 - Interdisciplinary Studies	6,119	257	2,381	0	0	0
Summary				Net ASF	Capacity WSCH	
Lab Space				4,813	1,861	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	2,876	140	20.54

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **8 BIOLOGICAL & PHYSICAL SCIENCE BUILDING**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$34,636,000

Anticipated Source(s) of Funds: State and Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2022-2023	2022-2023	2023-2024	2023-2024	2026-2027
Estimated Cost		\$1,243,000	\$1,339,000	\$30,227,000	\$1,827,000	

Explain why this project is needed:

The project proposes to construct a new Biological and Physical Science Building on the Moreno Valley College campus. Currently the Science and Math program is dispersed across multiple temporary portables and the Science & Technology building on campus. The proposed building consolidates science related programs within a single building on campus and expands instructional space to meet student demand. Secondary effects of this project will remove/demolish PSC Portables 3, 7, 8, 9, 10, 18, 20, and 22 as well as inactivate the existing Science & Technology Building.

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **8 BIOLOGICAL & PHYSICAL SCIENCE BUILDING**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	9,000	17,000	1,400		2,700	800	30,900
Project Secondary	-8,135	-11,559	-1,404		0	-104	-21,202
Project Net ASF	865	5,441	-4		2,700	696	9,698

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	865	47.3	1,829

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0400 - Biological Sciences	10,000	235	4,255	0	0	0
0400 - Biology, General	0	0	0	-3,564	-235	-1,517
0400 - Microbiology	0	0	0	-1,213	-235	-516
1200 - Medical Assisting	0	0	0	-1,800	-214	-841
1900 - Chemistry, General	0	0	0	-55	-257	-21
1900 - Physical Sciences	7,000	257	2,724	0	0	0
1900 - Physical Sciences, General	0	0	0	-1,573	-257	-612
4900 - General Studies	0	0	0	-3,354	-257	-1,305
Summary				Net ASF	Capacity WSCH	
Lab Space				5,441	2,167	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-4	140	-0.03

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **11 KINESIOLOGY AND ATHLETICS BUILDING**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$31,014,000

Anticipated Source(s) of Funds: State and Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2022-2023	2022-2023	2023-2024	2023-2024	2026-2027
Estimated Cost		\$1,321,000	\$1,293,000	\$27,720,000	\$681,000	

Explain why this project is needed:

The Moreno Valley campus is in the process of implementing comprehensive Athletics, Physical Education, Health, Wellness, and Kinesiology programs. Currently, only a few physical education activity courses are offered on campus and the entire program is housed within a 3,360 GSF portable modular. The proposed project will construct a regulation size gymnasium that will support the College's instructional and student support needs. The building will include a fitness center, traditional weight training spaces, lecture classrooms, physical education laboratories, locker rooms, faculty offices, and other support space. The proposed facility is critical to the College having permanent facilities associated with a comprehensive college. The existing PSC Multipurpose modular will be demolished as a secondary effect of this project.

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **11 KINESIOLOGY AND ATHLETICS BUILDING**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	2,500	1,700	450			40,350	45,000
Project Secondary	0	0	-174			-2,650	-2,824
Project Net ASF	2,500	1,700	276			37,700	42,176

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	2,500	47.3	5,285

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0800 - Physical Education	1,700	321	530	0	0	0
Summary				Net ASF	Capacity WSCH	
Lab Space				1,700	530	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	276	140	1.97

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **13 VISUAL/PERFORMING ARTS CENTER**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$25,350,000

Anticipated Source(s) of Funds: State and Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2022-2023	2022-2023	2023-2024	2023-2024	2026-2027
Estimated Cost		\$930,000	\$976,000	\$21,739,000	\$1,705,000	

Explain why this project is needed:

Currently, there is no dedicated space on MVC's campus for Performing or Visual Arts. The limited amount of existing space for music, dance, and art programs is housed within portable modulars and individual rooms within the Library and Humanities buildings that are not designed for performing/visual arts instruction. The proposed project would construct a new building to house classroom, laboratory, individual practice, faculty office, and audio visual spaces. The project would also include a dedicated performance theater with associated support space. The proposed facility is critical to the College having permanent facilities associated with a comprehensive college. Secondary effects of the proposed project would remove/demolish PSC Portables 2, 4, 11, 21, and 23.

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **13 VISUAL/PERFORMING ARTS CENTER**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	1,000	4,000	1,100		1,200	17,700	25,000
Project Secondary	-900	-2,794	-1,164		0	-155	-5,013
Project Net ASF	100	1,206	-64		1,200	17,545	19,987

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	100	47.2	212

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
1000 - Dance	1,500	257	584	0	0	0
1000 - Music	2,500	257	973	-2,794	-257	-1,087
Summary				Net ASF	Capacity WSCH	
Lab Space				1,206	469	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-64	140	-0.46

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **15 INFRASTRUCTURE UPGRADES**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$0

Anticipated Source(s) of Funds:

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2020-2021	2021-2022	2021-2022	2021-2022	2027-2028
Estimated Cost		\$0	\$0	\$0	\$0	

Explain why this project is needed:

As many of the currently proposed projects begin construction, upgrades to the campus infrastructure will be needed in order to create a more sustainable, modern, and environmentally friendly campus in order to support the new facilities. This project will provide various infrastructure upgrades throughout campus, including but not limited to, utilities, energy efficiency, technology, safety/security, storm water, and accessibility. The proposed project is currently in the initial planning phase, thus, no budget is currently available.

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **15 INFRASTRUCTURE UPGRADES**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary							0
Project Secondary							0
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary	Net ASF			Capacity WSCH		
Lab Space	0					0

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **18 CAMPUS OPERATIONS & SAFETY (MAINTENANCE & OPERATIONS)**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$0

Anticipated Source(s) of Funds:

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2024-2025	2025-2026	2026-2027	2027-2028	2027-2028
Estimated Cost		\$0	\$0	\$0	\$0	

Explain why this project is needed:

As Moreno Valley College implements its Facilities Master Plan it will be upgrading many of their existing buildings, infrastructure, and constructing new buildings to accommodate institutional needs. Existing Maintenance and Operations facilities will not be sufficient to effectively maintain the future campus needs. The proposed project would construct a new Campus Operations and Safety Facility to accommodate Maintenance & Operations, Shipping/Receiving, and Police/Safety Office functions. Scope of work may also include outdoor yard, parking, and vehicle service/storage space. Secondary effects of this project may include demolition of the existing PSC Warehouse (13A), PH1 Mechanical, PH2 Mechanical, and a portion of PSC 1. The proposed project is currently in the initial planning phase, thus, no space array or budget are currently available.

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **18 CAMPUS OPERATIONS & SAFETY (MAINTENANCE & OPERATIONS)**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary							0
Project Secondary							0
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary	Net ASF			Capacity WSCH		
Lab Space	0			0		0

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **19 CAREER TECHNICAL EDUCATION BUILDING**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$0

Anticipated Source(s) of Funds:

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Estimated Cost		\$0	\$0	\$0	\$0	

Explain why this project is needed:

Currently, the Career Technical Education departments are spread out throughout the campus and located within multiple buildings, hindering inter-disciplinary instruction and efficiency of space usage. The buildings in which these departments are housed lack the necessary space and equipment to effectively accommodate enrollment growth and modern instructional delivery. The new building will consolidate Career Technical Education instruction within a single facility and include classroom, laboratory, faculty office, and student support spaces. Secondary effects of this project would be the demolition of the Parkside Complex Buildings 1, 5, 6, 13, 14, 15, 17, 19, the Dental Ed Mechanical Building, and Dental Education Centers A-C. The proposed project is currently in the initial planning phase, thus, no space array or budget are currently available.

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **19 CAREER TECHNICAL EDUCATION BUILDING**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary						0	0
Project Secondary						-3,980	-3,980
Project Net ASF						-3,980	-3,980

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary	Net ASF			Capacity WSCH		
Lab Space	0					0

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **20 STUDENT SERVICES & LIBRARY REPURPOSING**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$0

Anticipated Source(s) of Funds:

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Estimated Cost		\$0	\$0	\$0	\$0	

Explain why this project is needed:

This project will renovate and repurpose the existing Student Services and Library buildings. These buildings are planned to be vacated with occupancy of the future Welcome Center and Library Learning Center projects. The buildings will be offline until they are eventually renovated and repurposed for other institutional functions. Scope of work would include upgrades to building systems, infrastructure, and accessibility. The proposed project is currently in the initial planning phase, thus, no space array or budget are currently available.

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **20 STUDENT SERVICES & LIBRARY REPURPOSING**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary							0
Project Secondary							0
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary	Net ASF			Capacity WSCH		
Lab Space	0			0		0

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **21 EARLY COLLEGE HIGH SCHOOL**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$0

Anticipated Source(s) of Funds:

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2025-2026	2026-2027	2027-2028	2028-2029	2028-2029
Estimated Cost		\$0	\$0	\$0	\$0	

Explain why this project is needed:

The proposed project would construct a 500 student high school on the Moreno Valley College campus and provide high school students enrolled access to instruction and resources on the College campus. The facility would be dedicated to high school instruction and not scheduled for College courses. The proposed project is currently in the initial planning phase, thus, no space array or budget are currently available.

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **21 EARLY COLLEGE HIGH SCHOOL**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary							0
Project Secondary							0
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary				Net ASF	Capacity WSCH	
Lab Space				0	0	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **22 HUMANITIES BUILDING RENOVATION**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$0

Anticipated Source(s) of Funds:

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2025-2026	2026-2027	2027-2028	2028-2029	2028-2029
Estimated Cost		\$0	\$0	\$0	\$0	

Explain why this project is needed:

This project proposes to renovate the existing Humanities building. The existing building was originally constructed in 1995 and has not had any major renovations. Many rooms throughout the building will be vacated throughout the life of the capital construction program at Moreno Valley College. The proposed project will renovate spaces throughout the existing building and upgrade systems/infrastructure. Included within the scope of work will be accessibility upgrades throughout the building. The proposed project is currently in the initial planning phase, thus, no space array or budget are currently available.

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **22 HUMANITIES BUILDING RENOVATION**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary							0
Project Secondary							0
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary	Net ASF			Capacity WSCH		
Lab Space	0					0

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **23 MULTIPURPOSE PARKING STRUCTURE**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$0

Anticipated Source(s) of Funds:

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2024-2025	2025-2026	2026-2027	2028-2029	2028-2029
Estimated Cost		\$0	\$0	\$0	\$0	

Explain why this project is needed:

This project proposes to construct a new multi-purpose parking structure to accommodate future institutional needs. The proposed project is currently in the initial planning phase, thus, no space array or budget are currently available.

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **23 MULTIPURPOSE PARKING STRUCTURE**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary							0
Project Secondary							0
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary	Net ASF			Capacity WSCH		
Lab Space	0					0

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **24 SCIENCE & TECHNOLOGY REPURPOSING**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$0

Anticipated Source(s) of Funds:

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Estimated Cost		\$0	\$0	\$0	\$0	

Explain why this project is needed:

This project will renovate and repurpose the existing Science & Technology. The building is planned to be vacated with occupancy of the future Science Technology Engineering & Math (STEM) Building. The building will be offline until it is eventually renovated and repurposed for other institutional functions. Scope of work would include upgrades to building systems, infrastructure, and accessibility. The proposed project is currently in the initial planning phase, thus, no space array or budget are currently available.

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **24 SCIENCE & TECHNOLOGY REPURPOSING**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary							0
Project Secondary							0
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary	Net ASF			Capacity WSCH		
Lab Space	0			0		0

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **25 CHILD DEVELOPMENT CENTER REPLACEMENT**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$0

Anticipated Source(s) of Funds:

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2025-2026	2026-2027	2027-2028	2028-2029	2028-2029
Estimated Cost		\$0	\$0	\$0	\$0	

Explain why this project is needed:

The proposed project will construct a new Child Development Center to replace the existing Early Childhood Center on campus. The proposed new building will provide Child Development Center demonstration space in addition to instructional rooms for the Early Child Education program and faculty offices. Scope of work will include necessary outdoor play area improvements. The existing Early Childhood Center will be demolished as a secondary effect of the proposed project. The proposed project is currently in the initial planning phase, thus, no space array or budget are currently available.

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **25 CHILD DEVELOPMENT CENTER REPLACEMENT**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary							0
Project Secondary							0
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary				Net ASF	Capacity WSCH	
Lab Space				0	0	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **26 BEN CLARK STAFETY TRAINING CENTER PHASE II**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$0

Anticipated Source(s) of Funds:

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
Estimated Cost		\$0	\$0	\$0	\$0	

Explain why this project is needed:

This project proposes to construct the second phase of new facilities at the Ben Clark Training Center. The programs held at BCTC include the Administration of Justice, EMT, Fire Technology and Homeland Security programs in addition to several general education courses that support the public safety programs. Phase II construction at the Ben Clark Training Center will include facilities needed to support instructional expansion and student support services at the site location. The proposed project is currently in the initial planning phase, thus, no space array or budget are currently available.

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **26 BEN CLARK STAFETY TRAINING CENTER PHASE II**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary							0
Project Secondary							0
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary	Net ASF			Capacity WSCH		
Lab Space	0			0		0

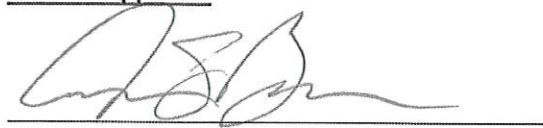
Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

Certification of Inventory for Fiscal Year: 2018 - 2019

Campus Name: Norco College
Certified ASF: 168,870
Certified OGSF: 241,134

District Approval



Authorized Signature

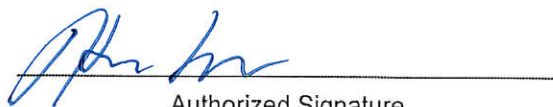
10-30-18

Date

Aaron S. Brown

Printed Name

State Approval



Authorized Signature

1/10/19

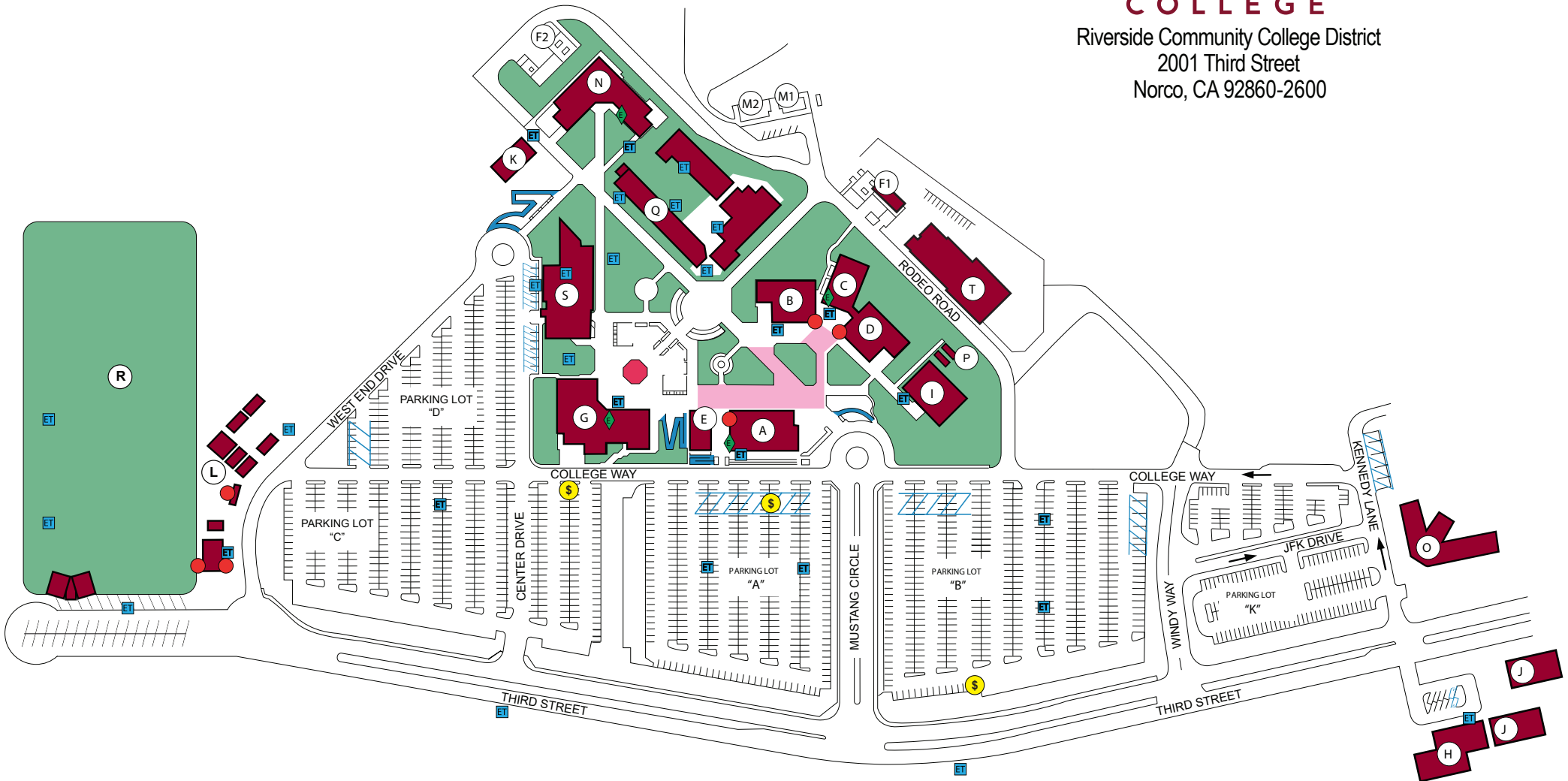
Date

Included:

(2) Signed Copies of Report 17 Certification Sheet if the submission was not certified and submitted electronically by the CBO.

NORCO COLLEGE

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



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

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

Riverside Community College District 960

Norco College 963

Campus Lecture Capacity/Load Ratios

No.	Project	Lect ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
7	CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY	-759	-1,604	2025						65,584	
Norco College										77%	
16	MULTIMEDIA AND ARTS CENTER (MAC)	7,751	16,386	2026							81,970
Norco College										95%	
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH				80,254	81,364	82,488	83,626	84,778	85,568	86,366
Lecture ASF	Cumulative Capacity				67,188	67,188	67,188	67,188	67,188	67,188	65,584
31,780	Capacity/Load Ratio				84%	83%	81%	80%	79%	79%	76%

Riverside Community College District 960

Norco College 963

Campus Lab Capacity/Load Ratios

No.	Project	Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
7	CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY	-1,644	-178	2025						16,616	
Norco College										66%	
9	LIBRARY/LEARNING RESOURCE CENTER (LLRC)	2,000	778	2025						17,394	
Norco College										69%	
16	MULTIMEDIA AND ARTS CENTER (MAC)	40,174	16,240	2026							33,635
Norco College											133%
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH				23,541	23,867	24,196	24,530	24,868	25,100	25,334
Lab ASF	Cumulative Capacity				16,795	16,795	16,795	16,795	16,795	16,795	17,394
43,018	Capacity/Load Ratio				71%	70%	69%	68%	68%	67%	69%

Riverside Community College District 960
Norco College 963

Campus Office Capacity/Load Ratios

No.	Project	Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3	VETERANS RESOURCE CENTER	551	4	2020	236						
Norco College					96%						
7	CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY	211	2	2025						237	
Norco College					90%						
9	LIBRARY/LEARNING RESOURCE CENTER (LLRC)	17	0	2025						237	
Norco College					90%						
14	CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY PHASE II	200	1	2026							239
Norco College					90%						
16	MULTIMEDIA AND ARTS CENTER (MAC)	4,125	29	2026							268
Norco College					101%						
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected FTE				246	249	252	256	260	264	266
Office ASF	Cumulative Capacity				232	236	236	236	236	236	237
32,445	Capacity/Load Ratio				94%	95%	94%	92%	91%	89%	89%

Riverside Community College District 960

Norco College 963

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3	VETERANS RESOURCE CENTER	684	2020	15,584						
Norco College				52%						
9	LIBRARY/LEARNING RESOURCE CENTER (LLRC)	12,111	2025						27,695	
Norco College				90%						
16	MULTIMEDIA AND ARTS CENTER (MAC)	4,804	2026							32,499
Norco College				104%						
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Library ASF	Actual*/Projected ASF		29,700	29,930	30,162	30,397	30,633	30,872	31,113
	14,900	Cumulative Capacity		14,900	15,584	15,584	15,584	15,584	15,584	27,695
		Capacity/Load Ratio		50%	52%	52%	51%	51%	50%	89%

Riverside Community College District 960

Norco College 963

Campus AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
9	LIBRARY/LEARNING RESOURCE CENTER (LLRC)	2,644	2025						3,213	
Norco College									44%	
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			7,181	7,201	7,220	7,240	7,261	7,281	7,301
	AV/TV ASF									
	569			569	569	569	569	569	569	3,213
	Cumulative Capacity									
	569			8%	8%	8%	8%	8%	8%	44%
	Capacity/Load Ratio									



Load Distribution & Staff Forecast

Riverside Community College District 960

Norco College 963

Campus Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual							
2017	218	105,502	4,990	100,512	2,945	77,002	20,565
2018	231	103,917	3,886	100,030	3,141	74,142	22,747
Projected							
2019	237	107,650	4,306	103,344	3,100	77,508	22,736
2020	246	111,463	4,459	107,005	3,210	80,254	23,541
2021	249	113,006	4,520	108,486	3,255	81,364	23,867
2022	252	114,566	4,583	109,984	3,300	82,488	24,196
2023	256	116,147	4,646	111,501	3,345	83,626	24,530
2024	260	117,748	4,710	113,038	3,391	84,778	24,868
2025	264	118,845	4,754	114,091	3,423	85,568	25,100

Riverside Community College District 960

Norco College 963

FTE Instruction Staff Worksheet - Fall 2019

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	197.0	0.0	197.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	13.0	0.0	13.0
Department Administrator	27.0	0.0	27.0
Librarian Include certificated director of audio/visual, et. al.	2.0	2.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Actual 2019 Totals	243.0	6.0	237.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Norco College 963

FTE Instruction Staff Worksheet - Fall 2020

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	206.0	0.0	206.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	13.0	0.0	13.0
Department Administrator	27.0	0.0	27.0
Librarian Include certificated director of audio/visual, et. al.	2.0	2.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Projected 2020 Totals	252.0	6.0	246.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Norco College 963

FTE Instruction Staff Worksheet - Fall 2021

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	209.0	0.0	209.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	13.0	0.0	13.0
Department Administrator	27.0	0.0	27.0
Librarian Include certificated director of audio/visual, et. al.	2.0	2.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Projected 2021 Totals	255.0	6.0	249.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Norco College 963

FTE Instruction Staff Worksheet - Fall 2022

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	212.0	0.0	212.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	13.0	0.0	13.0
Department Administrator	27.0	0.0	27.0
Librarian Include certificated director of audio/visual, et. al.	2.0	2.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Projected 2022 Totals	258.0	6.0	252.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Norco College 963

FTE Instruction Staff Worksheet - Fall 2023

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	216.0	0.0	216.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	13.0	0.0	13.0
Department Administrator	27.0	0.0	27.0
Librarian Include certificated director of audio/visual, et. al.	2.0	2.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Projected 2023 Totals	262.0	6.0	256.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Norco College 963

FTE Instruction Staff Worksheet - Fall 2024

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	219.5	0.0	219.5
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	13.0	0.0	13.0
Department Administrator	27.0	0.0	27.0
Librarian Include certificated director of audio/visual, et. al.	2.0	2.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Projected 2024 Totals	265.5	6.0	259.5

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Norco College 963

FTE Instruction Staff Worksheet - Fall 2025

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	223.5	0.0	223.5
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	13.0	0.0	13.0
Department Administrator	27.0	0.0	27.0
Librarian Include certificated director of audio/visual, et. al.	2.0	2.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Projected 2025 Totals	269.5	6.0	263.5

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Norco College 963

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	31,780	43,018	32,445	14,900	569	5,845	3,672	0	36,641	168,870
3 2020 VETERANS RESOURCE CENTER			551	684					691	1,926
			32,996	15,584					37,332	170,796
7 2025 CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY	-759	-1,644	211			29,148			2,932	29,888
	31,021	41,374	33,207			34,993			40,264	200,684
9 2025 LIBRARY/LEARNING RESOURCE CENTER (LLRC)		2,000	17	12,111	2,644				2,500	19,272
		43,374	33,224	27,695	3,213				42,764	219,956
14 2026 CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY PHASE II			200			400			1,000	1,600
			33,424			35,393			43,764	221,556
16 2026 MULTIMEDIA AND ARTS CENTER (MAC)	7,751	40,174	4,125	4,804			17,476		8,446	82,776
	38,772	83,548	37,549	32,499			21,148		52,210	304,332
Total Existing and Proposed Space	38,772	83,548	37,549	32,499	3,213	35,393	21,148	0	52,210	304,332

Riverside Community College District 960
Norco College 963
Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	31,780	47.3	67,186

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0100 - Agriculture and Natural Resources	1,815	492	369
0400 - Biological Sciences	5,484	235	2,334
0600 - Media and Communications	2,067	214	966
0700 - Information Technology	1,578	171	923
0900 - Engineering and Industrial Technologies	9,822	321	3,060
0956 - Manufacturing and Industrial Technology	5,265	385	1,368
1000 - Fine and Applied Arts	4,853	257	1,888
1100 - Foreign Language	784	150	523
1500 - Humanities (Letters)	1,835	150	1,223
1700 - Mathematics	1,583	150	1,055
1900 - Physical Sciences	5,489	257	2,136
4900 - Interdisciplinary Studies	2,443	257	951
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	43,018	256	16,795

Office & Office Service Areas (Room Use Code 300s)

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	32,445	140	232

Riverside Community College District 960
Norco College 963

District Priority & Project: **3 VETERANS RESOURCE CENTER**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$2,450,000

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2017-2018	2017-2018	2019-2020	2019-2020	2020-2021
Estimated Cost		\$90,000	\$110,000	\$2,010,000	\$240,000	

Explain why this project is needed:

This project will construct a Veterans resource center for the Norco College campus.

Riverside Community College District 960
Norco College 963

District Priority & Project: **3 VETERANS RESOURCE CENTER**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary			551	684		691	1,926
Project Secondary			0	0		0	0
Project Net ASF			551	684		691	1,926

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary	Net ASF			Capacity WSCH		
Lab Space	0			0		0

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	551	140	3,94

Riverside Community College District 960
Norco College 963

District Priority & Project: **7 CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$26,556,000

Anticipated Source(s) of Funds: State and Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2021-2022	2021-2022	2022-2023	2022-2023	2025-2026
Estimated Cost		\$1,225,000	\$1,019,000	\$23,577,000	\$736,000	

Explain why this project is needed:

The Norco campus is in the process of implementing a comprehensive Physical Education program. Currently only a few PE activity courses are offered and the entire program is housed in 5,000 square feet of portable facilities. This project proposes to construct a regulation size gymnasium that will support 6 badminton courts, 3 volleyball courts and 3 basketball courts, with adequate height clearances and safe boundary clearances. Provide a wellness center in addition to a traditional weight room. The facility will also house a kinesiology lab for the Physical Education program. Men`s and women`s locker/shower facilities will also be provided in addition to two team rooms, a self defense room, a trainers area and adequate equipment storage.

Riverside Community College District 960
Norco College 963

District Priority & Project: **7 CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	0	1,500	1,140			36,642	39,282
Project Secondary	-759	-3,144	-929			-4,562	-9,394
Project Net ASF	-759	-1,644	211			32,080	29,888

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-759	47.3	-1,604

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0400 - Other Biological Sciences	1,500	235	638	0	0	0
0956 - Manufacturing and Industrial Technology	0	0	0	-3,144	-385	-817
Summary				Net ASF	Capacity WSCH	
Lab Space				-1,644	-178	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	211	140	1.51

Riverside Community College District 960
Norco College 963

District Priority & Project: **9 LIBRARY/LEARNING RESOURCE CENTER (LLRC)**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$25,343,000

Anticipated Source(s) of Funds: State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2022-2023	2022-2023	2023-2024	2023-2024	2025-2026
Estimated Cost		\$889,000	\$979,000	\$21,312,000	\$2,164,000	

Explain why this project is needed:

Norco College continues to have large enrollment increases as predicted in its educational master plan. The Library/Learning Learning Center (LLRC) is a necessity in order to provide students with access to many types of library, tutorial and instructional media space. This project proposes to construct a 30,450 asf learning center that includes 2,000 asf in Lab, 2,450 asf in Office, 20,500 asf in Library, 3,000 asf in AV/TV and 2,500 asf in Other space.

The second floor of the existing Library, building 9 will be vacated as those programs expand into the LRC. The second floor of the Library will then be remodeled into a Student Services Center once the LRC is constructed. In addition, Portables A and B will be demolished as part of this project.

Riverside Community College District 960
Norco College 963

District Priority & Project: **9 LIBRARY/LEARNING RESOURCE CENTER (LLRC)**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary		2,000	2,450	20,500	3,000	2,500	30,450
Project Secondary		0	-2,433	-8,389	-356	0	-11,178
Project Net ASF		2,000	17	12,111	2,644	2,500	19,272

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
4900 - General Studies	2,000	257	778	0	0	0
Summary				Net ASF	Capacity WSCH	
Lab Space				2,000	778	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	17	140	0,12

Riverside Community College District 960
Norco College 963

District Priority & Project: **14 CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY PHASE II**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$7,645,000

Anticipated Source(s) of Funds: State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2023-2024	2023-2024	2024-2025	2024-2025	2026-2027
Estimated Cost		\$310,000	\$322,000	\$6,994,000	\$20,000	

Explain why this project is needed:

This project proposes to construct the Colleges first track and field for the Physical Education program. Approximately five acres will be developed including a locker room with space for storing Physical Education equipment. This facility will compliment the already state approved Center for Human Performance and Kinesiology and will allow those Physical Education classes to apply their lab experiences in an outdoor setting.

Riverside Community College District 960
Norco College 963

District Priority & Project: **14 CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY PHASE II**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary			200			1,400	1,600
Project Secondary			0			0	0
Project Net ASF			200			1,400	1,600

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary	Net ASF			Capacity WSCH		
Lab Space	0			0		0

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	200	140	1.43

Riverside Community College District 960
Norco College 963

District Priority & Project: **16 MULTIMEDIA AND ARTS CENTER (MAC)**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$69,457,000

Anticipated Source(s) of Funds: State and Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
Estimated Cost		\$2,716,000	\$2,012,000	\$60,761,000	\$3,969,000	

Explain why this project is needed:

This project proposes to construct the first multimedia and arts center at the Norco College campus. This project was identified as a high priority in the 2008 Educational Master plan. Per the master plan guidelines, the project will construct a 83,676 asf/129,133 gsf facility that will enable to college's fine and applied arts programs to grow along with the college. The state of the art facility will be constructed allow multiple instructional methodologies to be used for the benefit of student learning. Additionally, the 400 seat auditorium will allow students to put on visual performances as part of their instructional program. Currently the campus has a small multi purpose room with an inadequate lighting and sound system as their only source for performances

Riverside Community College District 960
Norco College 963

District Priority & Project: **16 MULTIMEDIA AND ARTS CENTER (MAC)**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	8,651	40,174	4,125	4,804		25,922	83,676
Project Secondary	-900	0	0	0		0	-900
Project Net ASF	7,751	40,174	4,125	4,804		25,922	82,776

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	7,751	47.3	16,386

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0600 - Digital Media	7,778	214	3,635	0	0	0
1000 - Art (Painting, Drawing and Sculpture)	8,066	257	3,139	0	0	0
1000 - Commercial Music	4,955	257	1,928	0	0	0
1000 - Dance	2,535	257	986	0	0	0
1000 - Dramatic Arts	2,602	257	1,012	0	0	0
1000 - Fine Arts, General	3,291	257	1,281	0	0	0
1000 - Music	6,600	257	2,568	0	0	0
1000 - Technical Theater	4,347	257	1,691	0	0	0
Summary	Net ASF			Capacity WSCH		
Lab Space	40,174			16,240		

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	4,125	140	29.46

Riverside Community College District 960
Norco College 963

District Priority & Project: **17 STUDENT SERVICES REMODEL FOR EFFICIENCY**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$4,974,000

Anticipated Source(s) of Funds: State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2024-2025	2024-2025	2025-2026	2025-2026	2027-2028
Estimated Cost		\$236,000	\$255,000	\$4,232,000	\$251,000	

Explain why this project is needed:

This project will renovate the then vacant second floor of the library and convert it into much needed student services area.

Riverside Community College District 960
Norco College 963

District Priority & Project: **17 STUDENT SERVICES REMODEL FOR EFFICIENCY**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary			9,558				9,558
Project Secondary			0				0
Project Net ASF			9,558				9,558

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary	Net ASF			Capacity WSCH		
Lab Space	0			0		0

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	9,558	140	68.27

Riverside Community College District 960
Norco College 963

District Priority & Project: **27 MAC SECONDARY EFFECTS**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$200,000

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year				2026-2027	2026-2027	2027-2028
Estimated Cost				\$100,000	\$100,000	

Explain why this project is needed:

This project will backfill the vacated spaces (that were not demolished) from the MAC project. These spaces are scattered throughout five buildings on campus. This project will simply expand general classrooms, labs and offices into the vacated spaces. No physical construction will occur.

Riverside Community College District 960
Norco College 963

District Priority & Project: **27 MAC SECONDARY EFFECTS**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	11,955	7,602	3,074			1,434	24,065
Project Secondary	0	-10,352	-400			-13,400	-24,152
Project Net ASF	11,955	-2,750	2,674			-11,966	-87

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	11,955	47.3	25,274

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0600 - Digital Media	0	0	0	-1,244	-214	-581
1000 - Art (Painting, Drawing and Sculpture)	0	0	0	-3,315	-257	-1,290
1000 - Commercial Music	0	0	0	-1,531	-257	-596
1000 - Fine Arts, General	0	0	0	-986	-257	-384
1000 - Music	0	0	0	-1,414	-257	-550
1000 - Photography	0	0	0	-1,862	-257	-725
4900 - General Studies	7,602	257	2,958	0	0	0
Summary				Net ASF	Capacity WSCH	
Lab Space				-2,750	-1,167	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	2,674	140	19.10

Certification of Inventory for Fiscal Year: 2018 - 2019

Campus Name: Riverside District Administrative Office*
Certified ASF: 45,580
Certified OGSF: 69,295

District Approval



Authorized Signature

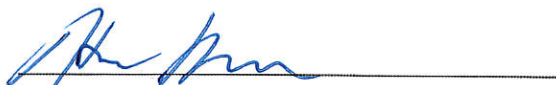
10-30-18

Date

Aaron S. Brown

Printed Name

State Approval



Authorized Signature

11/16/19

Date

Included:

(2) Signed Copies of Report 17 Certification Sheet if the submission was not certified and submitted electronically by the CBO.

Employment Serv



643

University Ave
Henry W. Coil Sr.
and Alice Edna Coil...



University Ave

University Ave

Riverside
Community College...



Market Street

Center for Social
Justice & Civil Liberties



Whittier Pl

Whittier Pl

Market Street

White Park

Riverside Community College District 960
Riverside District Administrative Office* 964

Campus Lecture Capacity/Load Ratios

No.	Project		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Lect ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH		0	0	0	0	0	0	0
Lecture ASF	Cumulative Capacity		0	0	0	0	0	0	0
0	Capacity/Load Ratio		0%	0%	0%	0%	0%	0%	0%

Riverside Community College District 960
Riverside District Administrative Office* 964

Campus Lab Capacity/Load Ratios

No.	Project		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH		0	0	0	0	0	0	0
Lab ASF	Cumulative Capacity		0	0	0	0	0	0	0
0	Capacity/Load Ratio		0%	0%	0%	0%	0%	0%	0%

Riverside Community College District 960
Riverside District Administrative Office* 964

Campus Office Capacity/Load Ratios

No.	Project	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected FTE		0	0	0	0	0	0	0
Office ASF	Cumulative Capacity		199	199	199	199	199	199	199
31,896	Capacity/Load Ratio		0%	0%	0%	0%	0%	0%	0%

Riverside Community College District 960
Riverside District Administrative Office* 964

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Library ASF	Actual*/Projected ASF		0	0	0	0	0	0	0
	0	Cumulative Capacity		0	0	0	0	0	0	0
		Capacity/Load Ratio		0%	0%	0%	0%	0%	0%	0%

Riverside Community College District 960
Riverside District Administrative Office* 964

Campus AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			0	0	0	0	0	0	0
AV/TV ASF	Cumulative Capacity			87	87	87	87	87	87	87
87	Capacity/Load Ratio			0%	0%	0%	0%	0%	0%	0%



Load Distribution & Staff Forecast

**Riverside Community College District 960
Riverside District Administrative Office* 964**

Campus Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual							
2017	0	0	0	0	0	0	0
2018	0	0	0	0	0	0	0
Projected							
2019	0	0	0	0	0	0	0
2020	0	0	0	0	0	0	0
2021	0	0	0	0	0	0	0
2022	0	0	0	0	0	0	0
2023	0	0	0	0	0	0	0
2024	0	0	0	0	0	0	0
2025	0	0	0	0	0	0	0

Riverside Community College District 960
Riverside District Administrative Office* 964

FTE Instruction Staff Worksheet - Fall 2019

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0.0	0.0	0.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0.0	0.0	0.0
Actual 2019 Totals	0.0	0.0	0.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960
Riverside District Administrative Office* 964

FTE Instruction Staff Worksheet - Fall 2020

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0.0	0.0	0.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0.0	0.0	0.0
Projected 2020 Totals	0.0	0.0	0.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Riverside District Administrative Office* 964

FTE Instruction Staff Worksheet - Fall 2021

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0.0	0.0	0.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0.0	0.0	0.0
Projected 2021 Totals	0.0	0.0	0.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Riverside District Administrative Office* 964

FTE Instruction Staff Worksheet - Fall 2022

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0.0	0.0	0.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0.0	0.0	0.0
Projected 2022 Totals	0.0	0.0	0.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Riverside District Administrative Office* 964

FTE Instruction Staff Worksheet - Fall 2023

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0.0	0.0	0.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0.0	0.0	0.0
Projected 2023 Totals	0.0	0.0	0.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Riverside District Administrative Office* 964

FTE Instruction Staff Worksheet - Fall 2024

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0.0	0.0	0.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0.0	0.0	0.0
Projected 2024 Totals	0.0	0.0	0.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960
Riverside District Administrative Office* 964

FTE Instruction Staff Worksheet - Fall 2025

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0.0	0.0	0.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0.0	0.0	0.0
Projected 2025 Totals	0.0	0.0	0.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Cumulative Sum of Existing & Proposed Space (2020 - 2026)

Riverside Community College District 960

Riverside District Administrative Office* 964

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	0	0	31,896	0	87	0	0	2,427	11,170	45,580

Riverside Community College District 960

Riverside District Administrative Office* 964

Office & Office Service Areas (Room Use Code 300s)

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	31,896	160	199

Initial Project Proposal

2022-23

Community College Construction Act of 1980
Capital Outlay Budget Change Proposal

Biological & Physical Science Building
Proposal Name

Riverside Community College District
Community College District

Moreno Valley College
College or Center

July 1, 2019
Date

District: Riverside Community College District
College / Center: Moreno Valley College
Project Name: BIOLOGICAL & PHYSICAL SCIENCE BUILDING
Project Type: New Construction

Project Funding

	<u>State</u>	<u>Non-state</u>	
Land Aquisition:	\$0	\$0	Budget Year: 2022
Prelim. Plans:	\$621,661	\$621,660	Const. Cost Index: 6684
Working Draw:	\$669,335	\$669,335	5 yr. Plan Priority: 8
Construction:	\$15,113,631	\$15,113,629	Net ASF: 9,698
Equipment:	\$913,490	\$913,489	Total GSF: 47,538
	\$17,318,117	\$17,318,113	

Total Cost: **\$34,636,230**

Project Description: The project proposes to construct a new Biological and Physical Science Building on the Moreno Valley College campus. Currently the Science and Math program is dispersed across multiple temporary portables and the Science & Technology building on campus. The proposed building consolidates science related programs within a single building on campus and expands instructional space to meet student demand. Secondary effects of this project will remove/demolish PSC Portables 3, 7, 8, 9, 10, 18, 20, and 22 as well as inactivate the existing Science & Technology Building.

Master Plan Comments: The proposed project supports the College's Master Plan goals by increasing instructional efficiency, access, and student success via construction of new Science building on campus. The project also supports the College's Master Plan by providing the necessary upgrades to provide long-term facility support, improve overall operational effectiveness, and provide the facilities necessary to expand Science Associate Degree awards. Additionally, this project will help Moreno Valley College attain its goal of promoting a complete campus concept for facilities by expanding dedicated space for science and related instruction. The proposed project is supported by capacity load ratios within the College's Five-Year Construction Plan.

CEQA Status:

	Project Under Review	Hearing Underway	Approved District/Filed Clearinghouse	Not Required
Notice of Exemption	No	No	No	Yes
Initial Study	No	No	No	Yes
Negative Declaration	Yes	No	No	No
Draft EIR	No	No	No	Yes
Final EIR	No	No	No	Yes

Type of Project and Qualifying Information:

No **Life Safety Project** - Required Supporting report is attached and establish imminent danger
 Yes **Project Design** - Construction and equipment design conform with State design and cost guidelines
 No **Infrastructure**
 Type of project: N/A
 NA **Loss Imminent** - Loss or failure of infrastructure is imminent
 No **Master Planning or Project Planning** - District's general fund's ending balance is less than 5% of the total general fund
 Yes **Instructional Space**
 Type of space: New Construction, Replacement

Major ASF: Teaching Lab

Yes - This project will not cause total ASF in any category to exceed 110% of capacity/load ratio

No **Academic Support, Student Services or Administrative Space**

Type of space: N/A

Major ASF: N/A

No **Other Facility Projects**

Type of space: N/A

Primary ASF of request space: N/A

Yes - There is an existing facility building in use for this proposed project

Supplemental Information and Alternatives Explored

Yes - There is an existing facility in use for this proposed project

Yes - Cost to reconstruct existing building is more than 50% of cost of a new building

Yes - Usage in the new building will be the same as usage in the building replaced

Yes - Replaced building will be demolished and costs are included in the project

Yes - Alternative instructional delivery system, distance learning, other such means

No - District or private funding sources

Yes - Other :Local Bond Funds

- Total construction period in number of Months:20

Additional Forms/Pages enclosed

Yes - District Five-Year Construction Plan or project related pages of said document

NA - Critical Life-safety third party justification

No - Engineering test or other related documents

Yes - JCAF 32 Cost Estimate Summary and Anticipated Time Schedule

Yes - Other FPP related forms: JCAF 31, JCAF 33

District Contact: Aaron Brown

Phone No: (951) 222-8789

Date: 05/09/2019 3:27 PM

Fax No: (951) 222-8021

Prepared By: Bobby Khushal

E-mail Address: bobby@almastrategies.com

The district approves and verifies that this proposal presents the basic scope and cost of the project.

Approved by: Aaron Brown, Vice Chancellor Business and Financial Services

Name / Title

Signature / Date

DISTRICT Riverside Community College District (960)

CAMPUS Moreno Valley College (962)

Project: BIOLOGICAL & PHYSICAL SCIENCE BUILDING

Rm Type	Description	TOP Code	Department	No. Rms	No. Sta	Room No.	ASF	WSCH Capacity	Sec. ASF	Increase In Space
110	Classroom	0099	General Assignment	0	0		9,000	1,828	8,135	865
210	Class Lab	0400	Biological Sciences	0	0		10,000	4,255	0	10,000
210	Class Lab	0401	Biology, General	0	0		0	-996	2,341	-2,341
210	Class Lab	0403	Microbiology	0	0		0	-420	988	-988
210	Class Lab	1208	Medical Assisting	0	0		0	-841	1,800	-1,800
210	Class Lab	1900	Physical Sciences	0	0		7,000	2,724	0	7,000
210	Class Lab	1901	Physical Sciences, General	0	0		0	-439	1,127	-1,127
215	Class Lab Service	0401	Biology, General	0	0		0	-520	1,223	-1,223
215	Class Lab Service	0403	Microbiology	0	0		0	-96	225	-225
215	Class Lab Service	1901	Physical Sciences, General	0	0		0	-174	446	-446
215	Class Lab Service	1905	Chemistry, General	0	0		0	-21	55	-55
220	Spec Class Lab	4930	General Studies	0	0		0	-1,305	3,354	-3,354
310	Office	0099	General Assignment	0	0		1,400	0	821	579
310	Office	6300	Counseling and Guidance	0	0		0	0	492	-492
315	Office Service	1902	Physics, General	0	0		0	0	91	-91
530	Audio/Visual, Radio, TV	6130	Media Services	0	0		2,700	0	0	2,700
650	Lounge	0099	General Assignment	0	0		300	0	0	300
680	Meeting Room	0099	General Assignment	0	0		500	0	0	500
710	Data Processing/Computer	0701	Information Technology, General	0	0		0	0	104	-104
TOTAL	-	-	-	0	0	-	30,900	3,995	21,202	9,698

Report Generated: 05/09/2019

DISTRICT Riverside Community College District (960)
CAMPUS Moreno Valley College (962)

Project: BIOLOGICAL & PHYSICAL SCIENCE BUILDING
Request For: L

Date Prepared: 05/12/2018
Prepared by: FPACS

Estimate CCI: 6684
Estimate EPI: 3607

CFIS Ref. #:
DoF Project ID:

	Total Cost	State Funded	District Funded	
			State-Supportable	Non State-Supportable
1. Site Acquisition (Acres: 0)	\$0			
2. Preliminary Plans (Estimate CCI: 6684)	\$1,243,321	\$621,661	\$621,660	\$0
A. Architectural Fees (for preliminary plans)	\$761,394			
B. Project Management (for preliminary plans)	\$271,927			
C. Division of the State Architect Plan Check Fee	\$0			
D. Preliminary Tests (soils, hazardous materials)	\$40,000			
E. Other Costs (for preliminary plans)	\$170,000			
3. Working Drawings (Estimate CCI: 6684)	\$1,338,670	\$669,335	\$669,335	\$0
A. Architectural Fees (for working drawings)	\$870,165			
B. Project Management (for working drawings)	\$0			
C. Division of the State Architect, Plan Check Fee	\$340,813			
D. Community College Plan Check Fee	\$77,692			
E. Other Costs (for working drawings)	\$50,000			
(Total PW may not exceed 13% of construction) True				
4. Construction (Estimate CCI: 6684)	\$27,192,652	\$13,596,326	\$13,596,326	\$0
A. Utility Service	\$695,709			
B. Site Development, Service	\$1,043,564			
C. Site Development, General	\$1,739,273			
D. Other Site Development	\$0			
E. Reconstruction	\$0			
F. New Construction (building) (w/Group I equip)	\$23,190,300			
G. Board of Governor's Energy Policy Allowance (2% or 3%)	\$463,806			
H. Other	\$60,000			
5. Contingency	\$1,359,633	\$679,817	\$679,816	\$0
6. Architectural and Engineering Oversight	\$543,854	\$271,927	\$271,927	\$0
7. Tests and Inspections	\$544,027	\$272,014	\$272,013	\$0
A. Tests	\$271,927			
B. Inspections	\$272,100			
8. Construction Management & Labor Compliance Program (if justified)	\$587,094	\$293,547	\$293,547	\$0
A. Construction Management	\$543,853			
B. Labor Compliance Program	\$43,241			
9. Total Construction Costs (items 4 through 8 above)	\$30,227,260	\$15,113,631	\$15,113,629	\$0
10. Furniture and Group II Equipment (Estimate EPI: 3607)	\$1,826,979	\$913,490	\$913,489	\$0
11. Total Project Cost (items 1, 2, 3, 9, and 10)	\$34,636,230	\$17,318,117	\$17,318,113	\$0

12. Project Data	Outside GSF	Assignable Square Feet	Ratio ASF/GSF	Unit Cost Per ASF	Unit Cost Per GSF
New Construction	47,538	30,900	0.65	\$751	\$488
Reconstruction	0	0	0.00	\$0	\$0

13. Anticipated Time Schedule			
Start Preliminary Plans	07/01/2022	Advertise Bid for Construction	09/01/2024
Start Working Drawings	03/01/2023	Award Construction Contract	12/01/2024
Complete Working Drawings	11/01/2023	Advertise Bid for Equipment	11/01/2025
DSA Final Approval	07/01/2024	Complete Project	07/01/2026

14.	State Funded	District Funded		District Funded Total
		Supportable	Non Supportable	
Acquisition	\$0	\$0	\$0	\$0
Preliminary Plans	\$621,661	\$621,660	\$0	\$621,660
Working Drawings	\$669,335	\$669,335	\$0	\$669,335
Construction	\$15,113,631	\$15,113,629	\$0	\$15,113,629
Equipment	\$913,490	\$913,489	\$0	\$913,489
Total Costs	\$17,318,117	\$17,318,113	\$0	\$17,318,113
% of SS Total	50.00%	50.00%	SS Total:	\$34,636,230

Report Generated: 05/09/2019

DISTRICT Riverside Community College District (960)

CAMPUS Moreno Valley College (962)

Project: BIOLOGICAL & PHYSICAL SCIENCE BUILDING

Rm Type	Description	TOP Code	Department	No. Rms	No. Sta	ASF	Sec. ASF	Increase In Space	Equip Cost Per ASF	Total Allowable Cost
110-115	Classroom	0099-4999		0	0	9,000	8,135	865	\$16.87	\$14,593
210	Class Lab	0400	Biological Sciences	0	0	10,000	0	10,000	\$85.73	\$857,300
210	Class Lab	0401	Biology, General	0	0	0	2,341	-2,341	\$85.73	\$0
210	Class Lab	0403	Microbiology	0	0	0	988	-988	\$85.73	\$0
210	Class Lab	1208	Medical Assisting	0	0	0	1,800	-1,800	\$53.17	\$0
210	Class Lab	1900	Physical Sciences	0	0	7,000	0	7,000	\$85.73	\$600,110
210	Class Lab	1901	Physical Sciences, General	0	0	0	1,127	-1,127	\$85.73	\$0
215	Class Lab Service	0401	Biology, General	0	0	0	1,223	-1,223	\$85.73	\$0
215	Class Lab Service	0403	Microbiology	0	0	0	225	-225	\$85.73	\$0
215	Class Lab Service	1901	Physical Sciences, General	0	0	0	446	-446	\$85.73	\$0
215	Class Lab Service	1905	Chemistry, General	0	0	0	55	-55	\$85.73	\$0
220	Spec Class Lab	4930	General Studies	0	0	0	3,354	-3,354	\$32.14	\$0
300-355	Administration Offices	6000 - 9600	Counseling and Guidance	0	0	0	492	-492	\$26.37	\$0
300-355	Faculty Offices	0099 - 4999	General Assignment	0	0	1,400	821	579	\$26.37	\$15,268
300-355	Faculty Offices	0099 - 4999	Physics, General	0	0	0	91	-91	\$26.37	\$0
530-535	Audio Visual Arts	6130		0	0	2,700	0	2,700	\$117.72	\$317,844
650-655	Staff Lounge	0000-9600		0	0	300	0	300	\$27.33	\$8,199
680-685	Meeting Rooms	0000-9600		0	0	500	0	500	\$27.33	\$13,665
710-715	Data Processing/Computer Lab	0000-9600		0	0	0	104	-104	\$245.19	\$0
TOTAL	-	-	-	0	0	30,900	21,202	9,698	-	\$1,826,979

Report Generated: 05/09/2019

RIVERSIDE COMMUNITY COLLEGE DISTRICT (960), MORENO VALLEY COLLEGE (962): NEW FACILITY

Description:

The project proposes to construct a new Biological and Physical Science Building on the Moreno Valley College campus. Currently the Science and Math program is dispersed across multiple temporary portables and the Science & Technology building on campus. The proposed building consolidates science related programs within a single building on campus and expands instructional space to meet student demand. Secondary effects of this project will remove/demolish PSC Portables 3, 7, 8, 9, 10, 18, 20, and 22 as well as inactivate the existing Science & Technology Building.

Project Type: New Construction

Occupancy Year: 2026-27

District Priority: 8

CCI: 6684

Net ASF: 9,698

Last Edit Date: May 9, 2019

Online: No

Acres: 0

Contact: Aaron Brown

EPI: 3607

Total OGSF: 47,538

Last Edit By: Bobby Khushal

Complete: No

Project Score:

Score Type	Score	Supporting Data
Enrollment Growth	10	Campus WSCH Growth: 5,353; Growth Rate: 5%
Existing Inventory	11	Dominant Space Type: Lab; Capacity/Load Ratio: 83%
ASF Change	42	ASF Change: 9,702; Applied Net ASF: 8,141; ASF Contribution Percentage: 84%
Local Contribution	50	District Contribution: 50%
Total Score	113	

Space Analysis:

Type	Lecture	Lab	Office	Library	AV/TV	Other	Total
Primary ASF	9,000	17,000	1,400	0	2,700	800	30,900
Secondary ASF	-8,135	-11,559	-1,404	0	0	-104	-21,202
Net ASF	865	5,441	-4	0	2,700	696	9,698
Applied Net ASF	0	5,441	-4	0	2,700	N/A	8,137
Net Capacity Change	1,828 WSCH	2,167 WSCH	0 FTE	0 ASF	2,700 ASF	N/A	
Initial Cap/Load (FY2022)	106%	83%	87%	34%	2%	N/A	0%
Final Cap/Load (FY2026)	98%	96%	90%	99%	65%	N/A	0%

Project Cost:

Phase	FY	State Funds	Non-State Funds	Total Cost
Preliminary Plans	2022-23	\$621,661	\$621,660	\$1,243,321
Working Drawings	2022-23	\$669,335	\$669,335	\$1,338,670
Construction	2023-24	\$15,113,631	\$15,113,629	\$30,227,260
Equipment	2023-24	\$913,490	\$913,489	\$1,826,979
Project Total		\$17,318,117	\$17,318,113	\$34,636,230

Initial Project Proposal

2022-2023

Community College Construction Act of 1980
Capital Outlay Budget Change Proposal

Library/Learning Resource Center (LLRC)

Proposal Name

Riverside Community College District

Community College District

Norco College

College or Center

July 1, 2019

Date

A _____ P x W x C x E x

District: Riverside Community College District
College / Center: Norco College
Project Name: LIBRARY/LEARNING RESOURCE CENTER (LLRC)
Project Type: New Construction

Project Funding

	<u>State</u>	<u>Non-state</u>	
Land Aquisition:	\$0	\$0	Budget Year: 2022
Prelim. Plans:	\$888,859	\$0	Const. Cost Index: 6684
Working Draw:	\$980,763	\$0	5 yr. Plan Priority: 9
Construction:	\$21,311,525	\$0	Net ASF: 19,272
Equipment:	\$2,163,539	\$0	Total GSF: 43,500
	<u>\$25,344,686</u>	<u>\$0</u>	

Total Cost: **\$25,344,686**

Project Description: Norco College continues to have large enrollment increases as predicted in its educational master plan. The Library/Learning Learning Center (LLRC) is a necessity in order to provide students with access to many types of library, tutorial and instructional media space. This project proposes to construct a 30,450 asf learning center that includes 2,000 asf in Lab, 2,450 asf in Office, 20,500 asf in Library, 3,000 asf in AV/TV and 2,500 asf in Other space.

The second floor of the existing Library, building 9 will be vacated as those programs expand into the LRC. The second floor of the Library will then be remodeled into a Student Services Center once the LRC is constructed. In addition, Portables A and B will be demolished as part of this project.

Master Plan Comments: Norco College recently finished updating its Facilities Master Plan. That plan supports the College's Educational Master Plan and is the road map for future facilities over the next decade. The Library/Learning Resource Center project emerged early on in the participatory governance process as a high priority for the College as identified in the master plan..

CEQA Status:

	Project Under Review	Hearing Underway	Approved District/Filed Clearinghouse	Not Required
Notice of Exemption	No	No	No	Yes
Initial Study	No	No	No	Yes
Negative Declaration	Yes	No	No	No
Draft EIR	No	No	No	Yes
Final EIR	No	No	No	Yes

Type of Project and Qualifying Information:

No **Life Safety Project** - Required Supporting report is attached and establish imminent danger
 Yes **Project Design** - Construction and equipment design conform with State design and cost guidelines
 No **Infrastructure**
 Type of project: N/A
 NA **Loss Imminent** - Loss or failure of infrastructure is imminent
 No **Master Planning or Project Planning** - District's general fund's ending balance is less than 5% of the total general fund
 Yes **Instructional Space**
 Type of space: New Construction

Major ASF: Lib/Learning Center

Yes - This project will not cause total ASF in any category to exceed 110% of capacity/load ratio

No **Academic Support, Student Services or Administrative Space**

Type of space: N/A

Major ASF: N/A

No **Other Facility Projects**

Type of space: N/A

Primary ASF of request space: N/A

Yes - There is an existing facility building in use for this proposed project

Supplemental Information and Alternatives Explored

Yes - There is an existing facility in use for this proposed project

NA - Cost to reconstruct existing building is more than 50% of cost of a new building

Yes - Usage in the new building will be the same as usage in the building replaced

No - Replaced building will be demolished and costs are included in the project

Yes - Alternative instructional delivery system, distance learning, other such means

No - District or private funding sources

NA - Other :

- Total construction period in number of Months:17

Additional Forms/Pages enclosed

Yes - District Five-Year Construction Plan or project related pages of said document

NA - Critical Life-safety third party justification

NA - Engineering test or other related documents

Yes - JCAF 32 Cost Estimate Summary and Anticipated Time Schedule

Yes - Other FPP related forms: JCAF 31, JCAF 33 and Project Summary Form

District Contact: Aaron Brown

Phone No: (951) 222-8789

Date: 05/15/2019 5:40 PM

Fax No: (951) 222-8021

Prepared By: Eric Mittlestead

E-mail Address: fpacs2004@aol.com

The district approves and verifies that this proposal presents the basic scope and cost of the project.

Approved by:

Name / Title

Signature / Date

DISTRICT Riverside Community College District (960)

CAMPUS Norco College (963)

Project: LIBRARY/LEARNING RESOURCE CENTER (LLRC)

Rm Type	Description	TOP Code	Department	No. Rms	No. Sta	Room No.	ASF	WSCH Capacity	Sec. ASF	Increase In Space
250	Non-Class Lab	4930	General Studies	0	0		2,000	778	0	2,000
310	Office	0099	General Assignment	0	0	Portables A and B	0	0	1,620	-1,620
310	Office	6000	Instructional Administration	0	0		2,450	0	813	1,637
410	Read/Study Room	6110	Learning Center (Learning Resource Center)	0	0		12,500	0	7,071	5,429
420	Stack	6110	Learning Center (Learning Resource Center)	0	0		4,000	0	800	3,200
430	Library - Electronic Carrels	6110	Learning Center (Learning Resource Center)	0	0		3,000	0	0	3,000
440	Processing Room	6110	Learning Center (Learning Resource Center)	0	0		1,000	0	318	682
455	Study Service	6110	Learning Center (Learning Resource Center)	0	0		0	0	200	-200
535	A/V, Radio, TV Service	6130	Media Services	0	0		3,000	0	356	2,644
650	Lounge	0099	General Assignment	0	0		1,000	0	0	1,000
680	Meeting Room	0099	General Assignment	0	0		1,500	0	0	1,500
TOTAL	-	-	-	0	0	-	30,450	778	11,178	19,272

Report Generated: 05/06/2019

DISTRICT Riverside Community College District (960)
CAMPUS Norco College (963)

Project: LIBRARY/LEARNING RESOURCE CENTER (LLRC) **Date Prepared:** 05/06/2019 **Estimate CCI:** 6684 **CFIS Ref. #:**
Request For: L **P** **W** **C** **E** **Prepared by:** FPACS **Estimate EPI:** 3607 **DoF Project ID:**

	Total Cost	State Funded	District Funded	
			State-Supportable	Non State-Supportable
1. Site Acquisition (Acres: 0)	\$0			
2. Preliminary Plans (Estimate CCI: 6684)	\$888,859	\$888,859	\$0	\$0
A. Architectural Fees (for preliminary plans)	\$534,715			
B. Project Management (for preliminary plans)	\$190,970			
C. Division of the State Architect Plan Check Fee	\$0			
D. Preliminary Tests (soils, hazardous materials)	\$36,506			
E. Other Costs (for preliminary plans)	\$126,668			
3. Working Drawings (Estimate CCI: 6684)	\$980,763	\$980,763	\$0	\$0
A. Architectural Fees (for working drawings)	\$611,103			
B. Project Management (for working drawings)	\$0			
C. Division of the State Architect, Plan Check Fee	\$244,164			
D. Community College Plan Check Fee	\$54,562			
E. Other Costs (for working drawings)	\$70,934			
(Total PW may not exceed 13% of construction) True				
4. Construction (Estimate CCI: 6684)	\$19,096,956	\$19,096,956	\$0	\$0
A. Utility Service	\$1,131,369			
B. Site Development, Service	\$342,838			
C. Site Development, General	\$428,549			
D. Other Site Development	\$171,420			
E. Reconstruction	\$0			
F. New Construction (building) (w/Group I equip)	\$16,689,000			
G. Board of Governor's Energy Policy Allowance (2% or 3%)	\$333,780			
H. Other	\$0			
5. Contingency	\$954,848	\$954,848	\$0	\$0
6. Architectural and Engineering Oversight	\$381,940	\$381,940	\$0	\$0
7. Tests and Inspections	\$432,638	\$432,638	\$0	\$0
A. Tests	\$190,970			
B. Inspections	\$241,668			
8. Construction Management & Labor Compliance Program (if justified)	\$445,143	\$445,143	\$0	\$0
A. Construction Management	\$381,939			
B. Labor Compliance Program	\$63,204			
9. Total Construction Costs (items 4 through 8 above)	\$21,311,525	\$21,311,525	\$0	\$0
10. Furniture and Group II Equipment (Estimate EPI: 3607)	\$2,163,539	\$2,163,539	\$0	\$0
11. Total Project Cost (items 1, 2, 3, 9, and 10)	\$25,344,686	\$25,344,686	\$0	\$0

12. Project Data	Outside GSF	Assignable Square Feet	Ratio ASF/GSF	Unit Cost Per ASF	Unit Cost Per GSF
New Construction	43,500	30,450	0.70	\$548	\$384
Reconstruction	0	0	0.00	\$0	\$0

13. Anticipated Time Schedule			
Start Preliminary Plans	08/01/2022	Advertise Bid for Construction	06/01/2024
Start Working Drawings	01/01/2023	Award Construction Contract	07/01/2024
Complete Working Drawings	08/01/2023	Advertise Bid for Equipment	04/01/2025
DSA Final Approval	04/01/2024	Complete Project	12/01/2025

14.	State Funded	District Funded		District Funded Total
		Supportable	Non Supportable	
Acquisition	\$0	\$0	\$0	\$0
Preliminary Plans	\$888,859	\$0	\$0	\$0
Working Drawings	\$980,763	\$0	\$0	\$0
Construction	\$21,311,525	\$0	\$0	\$0
Equipment	\$2,163,539	\$0	\$0	\$0
Total Costs	\$25,344,686	\$0	\$0	\$0
% of SS Total	100.00%	0.00%	SS Total:	\$25,344,686

Report Generated: 05/06/2019

DISTRICT Riverside Community College District (960)

CAMPUS Norco College (963)

Project: LIBRARY/LEARNING RESOURCE CENTER (LLRC)

Rm Type	Description	TOP Code	Department	No. Rms	No. Sta	ASF	Sec. ASF	Increase In Space	Equip Cost Per ASF	Total Allowable Cost
250	Non-Class Lab	4930	General Studies	0	0	2,000	0	2,000	\$245.19	\$490,380
300-355	Administration Offices	6000 - 9600	Instructional Administration	0	0	2,450	813	1,637	\$30.09	\$49,257
300-355	Faculty Offices	0099 - 4999	General Assignment	0	0	0	1,620	-1,620	\$26.37	\$0
410-420	Library - Reading and Stack Space	6110, 6120		0	0	16,500	7,871	8,629	\$39.58	\$341,536
430-440	Library- Electronic Carrels and Processing Room	6110, 6120		0	0	4,000	318	3,682	\$245.19	\$902,790
455	Study Service	6110	Learning Center (Learning Resource Center)	0	0	0	200	-200	\$0.00	\$0
530-535	Audio Visual Arts	6130		0	0	3,000	356	2,644	\$117.72	\$311,252
650-655	Staff Lounge	0000-9600		0	0	1,000	0	1,000	\$27.33	\$27,330
680-685	Meeting Rooms	0000-9600		0	0	1,500	0	1,500	\$27.33	\$40,995
TOTAL	-	-	-	0	0	30,450	11,178	19,272	-	\$2,163,539

Report Generated: 05/06/2019

RIVERSIDE COMMUNITY COLLEGE DISTRICT (960), NORCO COLLEGE (963): NEW FACILITY

Description:

Norco College continues to have large enrollment increases as predicted in its educational master plan. The Library/Learning Learning Center (LLRC) is a necessity in order to provide students with access to many types of library, tutorial and instructional media space. This project proposes to construct a 30,450 asf learning center that includes 2,000 asf in Lab, 2,450 asf in Office, 20,500 asf in Library, 3,000 asf in AV/TV and 2,500 asf in Other space.

The second floor of the existing Library, building 9 will be vacated as those programs expand into the LRC. The second floor of the Library will then be remodeled into a Student Services Center once the LRC is constructed. In addition, Portables A and B will be demolished as part of this project.

Project Type: New Construction

Occupancy Year: 2025-26

District Priority: 9

CCI: 6684

Net ASF: 19,272

Last Edit Date: May 15, 2019

Online: No

Acres: 0

Contact: Aaron Brown

EPI: 3607

Total OGSF: 43,500

Last Edit By: Myra Nava

Complete: No

Project Score:

Score Type	Score	Supporting Data
Enrollment Growth	11	Campus WSCH Growth: 5,839; Growth Rate: 5%
Existing Inventory	32	Dominant Space Type: Library; Capacity/Load Ratio: 52%
ASF Change	44	ASF Change: 19,272; Applied Net ASF: 16,772; ASF Contribution Percentage: 87%
Local Contribution	0	District Contribution: 0%
Total Score	87	

Space Analysis:

Type	Lecture	Lab	Office	Library	AV/TV	Other	Total
Primary ASF	0	2,000	2,450	20,500	3,000	2,500	30,450
Secondary ASF	0	0	-2,433	-8,389	-356	0	-11,178
Net ASF	0	2,000	17	12,111	2,644	2,500	19,272
Applied Net ASF	0	2,000	17	12,111	2,644	N/A	16,772
Net Capacity Change	0 WSCH	778 WSCH	0 FTE	12,111 ASF	2,644 ASF	N/A	
Initial Cap/Load (FY2022)	81%	69%	94%	52%	8%	N/A	0%
Final Cap/Load (FY2025)	79%	69%	90%	90%	44%	N/A	0%

Project Cost:

Phase	FY	State Funds	Non-State Funds	Total Cost
Preliminary Plans	2022-23	\$888,859	\$0	\$888,859
Working Drawings	2022-23	\$980,763	\$0	\$980,763
Construction	2023-24	\$21,311,525	\$0	\$21,311,525
Equipment	2023-24	\$2,163,539	\$0	\$2,163,539
Project Total		\$25,344,686	\$0	\$25,344,686

Initial Project Proposal

2022-2023

Community College Construction Act of 1980
Capital Outlay Budget Change Proposal

MLK Renovation

Proposal Name

Riverside Community College District

Community College District

Riverside City College

College or Center

July 1, 2019

Date

A _____ P x W x C x E x

District: Riverside Community College District
College / Center: Riverside City College
Project Name: MLK RENOVATION
Project Type: Reconstruction

Project Funding

	<u>State</u>	<u>Non-state</u>	
Land Aquisition:	\$0	\$0	Budget Year: 2022
Prelim. Plans:	\$844,488	\$0	Const. Cost Index: 6684
Working Draw:	\$817,813	\$0	5 yr. Plan Priority: 10
Construction:	\$15,473,230	\$226,104	Net ASF: -326
Equipment:	\$0	\$1,670,071	Total GSF: 41,507
	<u>\$17,135,531</u>	<u>\$1,896,175</u>	

Total Cost: **\$19,031,706**

Project Description: The MLK High Tech center was constructed in 1968 and has had no major renovations. The current Facilities Condition Index (FCI) is 77% and most all of the buildings systems have outlived their usefulness. Once renovated the MLK Building will provide 1,680 asf of Classroom space, 12,000 asf of Laboratory space, 1,990 asf of Faculty Office space, 7,700 asf of Library space, and 3,500 asf of Other space.

Master Plan Comments: In 2008, the Board of Trustees approved a new educational and facilities master plan for Riverside City College. That plan identified renovation of the MLK Building as a high priority. This project will reconstruct the existing spaces to improve instructional delivery and support.

CEQA Status:

	Project Under Review	Hearing Underway	Approved District/Filed Clearinghouse	Not Required
Notice of Exemption	No	No	No	Yes
Initial Study	No	No	No	Yes
Negative Declaration	Yes	No	No	No
Draft EIR	No	No	No	Yes
Final EIR	No	No	No	Yes

Type of Project and Qualifying Information:

No **Life Safety Project** - Required Supporting report is attached and establish imminent danger

Yes **Project Design** - Construction and equipment design conform with State design and cost guidelines

No **Infrastructure**
Type of project: N/A

No **Loss Imminent** - Loss or failure of infrastructure is imminent

No **Master Planning or Project Planning** - District's general fund's ending balance is less than 5% of the total general fund

Yes **Instructional Space**
Type of space: Alteration
Major ASF: Classroom, Teaching Lab, Lib/Learning Center, Office

Yes - This project will not cause total ASF in any category to exceed 110% of capacity/load ratio

No **Academic Support, Student Services or Administrative Space**
Type of space: N/A
Major ASF: N/A

No **Other Facility Projects**

Type of space: N/A

Primary ASF of request space: N/A

Yes - There is an existing facility building in use for this proposed project

Supplemental Information and Alternatives Explored

Yes - There is an existing facility in use for this proposed project

Yes - Cost to reconstruct existing building is more than 50% of cost of a new building

Yes - Usage in the new building will be the same as usage in the building replaced

No - Replaced building will be demolished and costs are included in the project

Yes - Alternative instructional delivery system, distance learning, other such means

Yes - District or private funding sources

Yes - Other :District to provide 10% of the cost of the project.

- Total construction period in number of Months:24

Additional Forms/Pages enclosed

Yes - District Five-Year Construction Plan or project related pages of said document

No - Critical Life-safety third party justification

No - Engineering test or other related documents

Yes - JCAF 32 Cost Estimate Summary and Anticipated Time Schedule

Yes - Other FPP related forms: JCAF31, JCAF33, and summary report

District Contact: Aaron Brown

Phone No: (951) 222-8789

Date: 05/15/2019 5:45 PM

Fax No: (951) 222-8022

Prepared By: Eric Mittlestead

E-mail Address: fpacs2004@aol.com

The district approves and verifies that this proposal presents the basic scope and cost of the project.

Approved by:

Name / Title

Signature / Date

DISTRICT Riverside Community College District (960)

CAMPUS Riverside City College (961)

Project: MLK RENOVATION

Rm Type	Description	TOP Code	Department	No. Rms	No. Sta	Room No.	ASF	WSCH Capacity	Sec. ASF	Increase In Space
110	Classroom	0099	General Assignment	0	0		1,680	-83	1,716	-36
210	Class Lab	0701	Information Technology, General	0	0		0	-1,930	3,300	-3,300
210	Class Lab	0901	Engineering, General (requires Calculus)(Transfer)	0	0		0	-298	955	-955
210	Class Lab	1500	Humanities (Letters)	0	0		0	-824	1,236	-1,236
210	Class Lab	4901	Liberal Arts and Sciences, General	0	0		0	-2,612	6,713	-6,713
210	Class Lab	4930	General Studies	0	0		6,000	2,335	0	6,000
210	Class Lab	4930	General Studies	0	0		6,000	2,335	0	6,000
310	Office	0099	General Assignment	0	0		1,990	0	1,759	231
410	Read/Study Room	6120	Library	0	0		7,700	0	7,801	-101
680	Meeting Room	0099	General Assignment	0	0		1,800	0	1,929	-129
710	Data Processing/Computer	6780	Management Information Services	0	0		1,700	0	1,787	-87
TOTAL	-	-	-	0	0	-	26,870	-1,077	27,196	-326

Report Generated: 05/06/2019

DISTRICT Riverside Community College District (960)

CAMPUS Riverside City College (961)

Project: MLK RENOVATION

Date Prepared: 05/05/2019

Estimate CCI: 6684

CFIS Ref. #:

Request For: L

Prepared by: FPACS

Estimate EPI: 3607

DoF Project ID:

	Total Cost	State Funded	District Funded	
			State-Supportable	Non State-Supportable
1. Site Acquisition (Acres: 0)	\$0			
2. Preliminary Plans (Estimate CCI: 6684)	\$844,488	\$844,488	\$0	\$0
A. Architectural Fees (for preliminary plans)	\$476,652			
B. Project Management (for preliminary plans)	\$136,186			
C. Division of the State Architect Plan Check Fee	\$0			
D. Preliminary Tests (soils, hazardous materials)	\$74,582			
E. Other Costs (for preliminary plans)	\$157,068			
3. Working Drawings (Estimate CCI: 6684)	\$817,813	\$817,813	\$0	\$0
A. Architectural Fees (for working drawings)	\$544,745			
B. Project Management (for working drawings)	\$0			
C. Division of the State Architect, Plan Check Fee	\$178,424			
D. Community College Plan Check Fee	\$38,910			
E. Other Costs (for working drawings)	\$55,734			
<i>(Total PW may not exceed 13% of construction)</i>	True			
4. Construction (Estimate CCI: 6684)	\$13,618,625	\$13,392,521	\$226,104	\$0
A. Utility Service	\$658,672			
B. Site Development, Service	\$1,165,343			
C. Site Development, General	\$861,340			
D. Other Site Development	\$0			
E. Reconstruction	\$10,614,825			
F. New Construction (building) (w/Group I equip)	\$0			
G. Board of Governor's Energy Policy Allowance (2% or 3%)	\$318,445			
H. Other	\$0			
5. Contingency	\$953,303	\$953,303	\$0	\$0
6. Architectural and Engineering Oversight	\$340,465	\$340,465	\$0	\$0
7. Tests and Inspections	\$471,836	\$471,836	\$0	\$0
A. Tests	\$136,186			
B. Inspections	\$335,650			
8. Construction Management & Labor Compliance Program (if justified)	\$315,105	\$315,105	\$0	\$0
A. Construction Management	\$272,373			
B. Labor Compliance Program	\$42,732			
9. Total Construction Costs (items 4 through 8 above)	\$15,699,334	\$15,473,230	\$226,104	\$0
10. Furniture and Group II Equipment (Estimate EPI: 3607)	\$1,670,071	\$0	\$1,670,071	\$0
11. Total Project Cost (items 1, 2, 3, 9, and 10)	\$19,031,706	\$17,135,531	\$1,896,175	\$0

12. Project Data	Outside GSF	Assignable Square Feet	Ratio ASF/GSF	Unit Cost Per ASF	Unit Cost Per GSF
New Construction	0	0	0.00	\$0	\$0
Reconstruction	41,507	26,870	0.65	\$395	\$256

13. Anticipated Time Schedule			
Start Preliminary Plans	08/01/2022	Advertise Bid for Construction	06/01/2024
Start Working Drawings	12/01/2022	Award Construction Contract	09/01/2024
Complete Working Drawings	08/01/2023	Advertise Bid for Equipment	09/01/2025
DSA Final Approval	04/01/2024	Complete Project	09/01/2026

14.	State Funded	District Funded		District Funded Total
		Supportable	Non Supportable	
Acquisition	\$0	\$0	\$0	\$0
Preliminary Plans	\$844,488	\$0	\$0	\$0
Working Drawings	\$817,813	\$0	\$0	\$0
Construction	\$15,473,230	\$226,104	\$0	\$226,104
Equipment	\$0	\$1,670,071	\$0	\$1,670,071
Total Costs	\$17,135,531	\$1,896,175	\$0	\$1,896,175
% of SS Total	90.04%	9.96%	SS Total:	\$19,031,706

Report Generated: 05/06/2019

DISTRICT Riverside Community College District (960)

CAMPUS Riverside City College (961)

Project: MLK RENOVATION

Rm Type	Description	TOP Code	Department	No. Rms	No. Sta	ASF	Sec. ASF	Increase In Space	Equip Cost Per ASF	Total Allowable Cost
110-115	Classroom	0099-4999		0	0	1,680	1,716	-36	\$16.87	\$0
210	Class Lab	0701	Information Technology, General	0	0	0	3,300	-3,300	\$245.19	\$0
210	Class Lab	0901	Engineering, General (requires Calculus)(Transfer)	0	0	0	955	-955	\$104.70	\$0
210	Class Lab	1500	Humanities (Letters)	0	0	0	1,236	-1,236	\$30.60	\$0
210	Class Lab	4901	Liberal Arts and Sciences, General	0	0	0	6,713	-6,713	\$245.19	\$0
210	Class Lab	4930	General Studies	0	0	6,000	0	6,000	\$32.14	\$192,840
210	Class Lab	4930	General Studies	0	0	6,000	0	6,000	\$245.19	\$1,471,140
300-355	Faculty Offices	0099 - 4999	General Assignment	0	0	1,990	1,759	231	\$26.37	\$6,091
410-420	Library - Reading and Stack Space	6110, 6120		0	0	7,700	7,801	-101	\$39.58	\$0
680-685	Meeting Rooms	0000-9600		0	0	1,800	1,929	-129	\$27.33	\$0
710-715	Data Processing/Computer Lab	0000-9600		0	0	1,700	1,787	-87	\$245.19	\$0
TOTAL	-	-	-	0	0	26,870	27,196	-326	-	\$1,670,071

Report Generated: 05/06/2019

Project Summary Report

RIVERSIDE COMMUNITY COLLEGE DISTRICT (960), RIVERSIDE CITY COLLEGE (961): MLK HIGH TECH CNTR - 8

Description:

The MLK High Tech center was constructed in 1968 and has had no major renovations. The current Facilities Condition Index (FCI) is 77% and most all of the buildings systems have outlived their usefulness. Once renovated the MLK Building will provide 1,680 asf of Classroom space, 12,000 asf of Laboratory space, 1,990 asf of Faculty Office space, 7,700 asf of Library space, and 3,500 asf of Other space.

Project Type: Reconstruction

Occupancy Year: 2026-27

District Priority: 10

CCI: 6684

Net ASF: -326

Last Edit Date: May 15, 2019

Online: No

Acres: 0

Contact: Aaron Brown

EPI: 3607

Total OGSF: 41,507

Last Edit By: Myra Nava

Complete: No

Project Score:

Score Type	Score	Supporting Data
Age of Building or FCI	98	Applied Age: 49
Activates Unused Space	0	No, project does not activate unused space (room use 050)
Local Contribution	10	District Contribution: 10%
Total Score	108	

Space Analysis:

Type	Lecture	Lab	Office	Library	AV/TV	Other	Total
Primary ASF	1,680	12,000	1,990	7,700	0	3,500	26,870
Secondary ASF	-1,716	-12,204	-1,759	-7,801	0	-3,716	-27,196
Net ASF	-36	-204	231	-101	0	-216	-326
Applied Net ASF	-36	-204	231	0	0	N/A	-9
Net Capacity Change	-83 WSCH	-994 WSCH	2 FTE	-101 ASF	0 ASF	N/A	
Initial Cap/Load (FY2022)	87%	90%	93%	104%	69%	N/A	0%
Final Cap/Load (FY2026)	89%	85%	90%	102%	81%	N/A	0%

Project Cost:

Phase	FY	State Funds	Non-State Funds	Total Cost
Preliminary Plans	2022-23	\$844,488	\$0	\$844,488
Working Drawings	2022-23	\$817,813	\$0	\$817,813
Construction	2023-24	\$15,473,230	\$226,104	\$15,699,334
Equipment	2023-24	\$0	\$1,670,071	\$1,670,071
Project Total		\$17,135,531	\$1,896,175	\$19,031,706

Initial Project Proposal

2022-23

Community College Construction Act of 1980
Capital Outlay Budget Change Proposal

Kinesiology and Athletics Building
Proposal Name

Riverside Community College District
Community College District

Moreno Valley College
College or Center

July 1, 2019
Date

District: Riverside Community College District
College / Center: Moreno Valley College
Project Name: KINESIOLOGY AND ATHLETICS BUILDING
Project Type: New Construction

Project Funding

	<u>State</u>	<u>Non-state</u>	
Land Aquisition:	\$0	\$0	Budget Year: 2022
Prelim. Plans:	\$660,432	\$660,432	Const. Cost Index: 6684
Working Draw:	\$646,530	\$646,530	5 yr. Plan Priority: 11
Construction:	\$13,860,022	\$13,860,018	Net ASF: 42,176
Equipment:	\$340,262	\$340,261	Total GSF: 69,231
	\$15,507,246	\$15,507,241	

Total Cost: **\$31,014,487**

Project Description: TThe Moreno Valley campus is in the process of implementing comprehensive Athletics, Physical Education, Health, Wellness, and Kinesiology programs. Currently, only a few physical education activity courses are offered on campus and the entire program is housed within a 3,360 GSF portable modular. The proposed project will construct a regulation size gymnasium that will support the College's instructional and student support needs. The building will include a fitness center, traditional weight training spaces, lecture classrooms, physical education laboratories, locker rooms, faculty offices, and other support space. The proposed facility is critical to the College having permanent facilities associated with a comprehensive college. The existing PSC Multipurpose modular will be demolished as a secondary effect of this project.

Master Plan Comments: The Moreno Valley Center recently completed a comprehensive Educational and Facilities Master Plan. The Kinesiology & Athletics Building project was identified as a high priority within the plan that was approved by the Board of Trustees. This project also aligns with the Moreno Valley College's goal of developing facilities for a complete campus concept and expanding Physical Education, Kinesiology, and Athletics programs.

CEQA Status:

	Project Under Review	Hearing Underway	Approved District/Filed Clearinghouse	Not Required
Notice of Exemption	No	No	No	Yes
Initial Study	No	No	No	Yes
Negative Declaration	Yes	No	No	No
Draft EIR	No	No	No	Yes
Final EIR	No	No	No	Yes

Type of Project and Qualifying Information:

- NA **Life Safety Project** - Required Supporting report is attached and establish imminent danger
- Yes **Project Design** - Construction and equipment design conform with State design and cost guidelines
- NA **Infrastructure**
Type of project: N/A
- NA **Loss Imminent** - Loss or failure of infrastructure is imminent
- No **Master Planning or Project Planning** - District's general fund's ending balance is less than 5% of the total general fund
- Yes **Instructional Space**
Type of space: New Construction

Major ASF: Teaching Lab

No - This project will not cause total ASF in any category to exceed 110% of capacity/load ratio

NA **Academic Support, Student Services or Administrative Space**

Type of space: N/A

Major ASF: N/A

Yes **Other Facility Projects**

Type of space: New Construction

Primary ASF of request space: Physical Educ.

Yes - There is an existing facility building in use for this proposed project

Supplemental Information and Alternatives Explored

Yes - There is an existing facility in use for this proposed project

Yes - Cost to reconstruct existing building is more than 50% of cost of a new building

Yes - Usage in the new building will be the same as usage in the building replaced

Yes - Replaced building will be demolished and costs are included in the project

No - Alternative instructional delivery system, distance learning, other such means

No - District or private funding sources

Yes - Other :Local Bond Funds

- Total construction period in number of Months:20

Additional Forms/Pages enclosed

Yes - District Five-Year Construction Plan or project related pages of said document

No - Critical Life-safety third party justification

No - Engineering test or other related documents

Yes - JCAF 32 Cost Estimate Summary and Anticipated Time Schedule

Yes - Other FPP related forms: JCAF 31, JCAF 33

District Contact: Aaron Brown

Phone No: (951) 222-8780

Date: 05/09/2019 3:51 PM

Fax No: (951) 222-8022

Prepared By: Bobby Khushal

E-mail Address: bobby@almastrategies.com

The district approves and verifies that this proposal presents the basic scope and cost of the project.

Approved by: Aaron Brown, Vice Chancellor Business and Financial Services

Name / Title

Signature / Date

DISTRICT Riverside Community College District (960)

CAMPUS Moreno Valley College (962)

Project: KINESIOLOGY AND ATHLETICS BUILDING

Rm Type	Description	TOP Code	Department	No. Rms	No. Sta	Room No.	ASF	WSCH Capacity	Sec. ASF	Increase In Space
110	Classroom	0099	General Assignment	0	0		2,500	5,285	0	2,500
210	Class Lab	0835	Physical Education	0	0		1,700	530	0	1,700
310	Office	0835	Physical Education	0	0		450	0	174	276
520	Athletics/Physical Education	0835	Physical Education	0	0		30,000	0	1,468	28,532
525	Athletic/Physical Ed Service	0835	Physical Education	0	0		5,000	0	1,182	3,818
680	Meeting Room	0099	General Assignment	0	0		350	0	0	350
690	Locker Room	0835	Physical Education	0	0		5,000	0	0	5,000
TOTAL	-	-	-	0	0	-	45,000	5,815	2,824	42,176

Report Generated: 05/09/2019

DISTRICT Riverside Community College District (960)
CAMPUS Moreno Valley College (962)

Project: KINESIOLOGY AND ATHLETICS BUILDING
Request For: L **P** **W** **C** **E**

Date Prepared: 05/17/2018
Prepared by: FPACS

Estimate CCI: 6684
Estimate EPI: 3607

CFIS Ref. #:
DoF Project ID:

	Total Cost	State Funded	District Funded	
			State-Supportable	Non State-Supportable
1. Site Acquisition (Acres: 0)	\$0			
2. Preliminary Plans (Estimate CCI: 6684)	\$1,320,864	\$660,432	\$660,432	\$0
A. Architectural Fees (for preliminary plans)	\$697,689			
B. Project Management (for preliminary plans)	\$249,175			
C. Division of the State Architect Plan Check Fee	\$0			
D. Preliminary Tests (soils, hazardous materials)	\$74,000			
E. Other Costs (for preliminary plans)	\$300,000			
3. Working Drawings (Estimate CCI: 6684)	\$1,293,060	\$646,530	\$646,530	\$0
A. Architectural Fees (for working drawings)	\$797,359			
B. Project Management (for working drawings)	\$0			
C. Division of the State Architect, Plan Check Fee	\$313,509			
D. Community College Plan Check Fee	\$71,192			
E. Other Costs (for working drawings)	\$111,000			
<i>(Total PW may not exceed 13% of construction)</i>	True			
4. Construction (Estimate CCI: 6684)	\$24,917,472	\$12,458,736	\$12,458,736	\$0
A. Utility Service	\$638,448			
B. Site Development, Service	\$957,672			
C. Site Development, General	\$1,596,120			
D. Other Site Development	\$0			
E. Reconstruction	\$0			
F. New Construction (building) (w/Group I equip)	\$21,281,600			
G. Board of Governor's Energy Policy Allowance (2% or 3%)	\$425,632			
H. Other	\$18,000			
5. Contingency	\$1,245,874	\$622,937	\$622,937	\$0
6. Architectural and Engineering Oversight	\$498,350	\$249,175	\$249,175	\$0
7. Tests and Inspections	\$521,275	\$260,638	\$260,637	\$0
A. Tests	\$249,175			
B. Inspections	\$272,100			
8. Construction Management & Labor Compliance Program (if justified)	\$537,069	\$268,536	\$268,533	\$0
A. Construction Management	\$498,349			
B. Labor Compliance Program	\$38,720			
9. Total Construction Costs (items 4 through 8 above)	\$27,720,040	\$13,860,022	\$13,860,018	\$0
10. Furniture and Group II Equipment (Estimate EPI: 3607)	\$680,523	\$340,262	\$340,261	\$0
11. Total Project Cost (items 1, 2, 3, 9, and 10)	\$31,014,487	\$15,507,246	\$15,507,241	\$0

12. Project Data	Outside GSF	Assignable Square Feet	Ratio ASF/GSF	Unit Cost Per ASF	Unit Cost Per GSF
New Construction	69,231	45,000	0.65	\$473	\$307
Reconstruction	0	0	0.00	\$0	\$0

13. Anticipated Time Schedule			
Start Preliminary Plans	07/01/2022	Advertise Bid for Construction	09/01/2024
Start Working Drawings	03/01/2023	Award Construction Contract	12/01/2024
Complete Working Drawings	11/01/2023	Advertise Bid for Equipment	11/01/2025
DSA Final Approval	07/01/2024	Complete Project	07/01/2026

14.	State Funded	District Funded		District Funded Total
		Supportable	Non Supportable	
Acquisition	\$0	\$0	\$0	\$0
Preliminary Plans	\$660,432	\$660,432	\$0	\$660,432
Working Drawings	\$646,530	\$646,530	\$0	\$646,530
Construction	\$13,860,022	\$13,860,018	\$0	\$13,860,018
Equipment	\$340,262	\$340,261	\$0	\$340,261
Total Costs	\$15,507,246	\$15,507,241	\$0	\$15,507,241
% of SS Total	50.00%	50.00%	SS Total:	\$31,014,487

Report Generated: 05/09/2019

DISTRICT Riverside Community College District (960)

CAMPUS Moreno Valley College (962)

Project: KINESIOLOGY AND ATHLETICS BUILDING

Rm Type	Description	TOP Code	Department	No. Rms	No. Sta	ASF	Sec. ASF	Increase In Space	Equip Cost Per ASF	Total Allowable Cost
110-115	Classroom	0099-4999		0	0	2,500	0	2,500	\$16.87	\$42,175
210	Class Lab	0835	Physical Education	0	0	1,700	0	1,700	\$29.58	\$50,286
300-355	Faculty Offices	0099 - 4999	Physical Education	0	0	450	174	276	\$26.37	\$7,278
520-525	Physical Education	0835, 0837		0	0	5,000	1,182	3,818	\$15.88	\$60,630
520-525	Physical Education	0835, 0837		0	0	30,000	1,468	28,532	\$15.88	\$453,088
680-685	Meeting Rooms	0000-9600		0	0	350	0	350	\$27.33	\$9,566
690	Locker Rooms	0835, 1006, 1007, 1008		0	0	5,000	0	5,000	\$11.50	\$57,500
TOTAL	-	-	-	0	0	45,000	2,824	42,176	-	\$680,523

Report Generated: 05/09/2019

RIVERSIDE COMMUNITY COLLEGE DISTRICT (960), MORENO VALLEY COLLEGE (962): NEW FACILITY

Description:

The Moreno Valley campus is in the process of implementing comprehensive Athletics, Physical Education, Health, Wellness, and Kinesiology programs. Currently, only a few physical education activity courses are offered on campus and the entire program is housed within a 3,360 GSF portable modular. The proposed project will construct a regulation size gymnasium that will support the College's instructional and student support needs. The building will include a fitness center, traditional weight training spaces, lecture classrooms, physical education laboratories, locker rooms, faculty offices, and other support space. The proposed facility is critical to the College having permanent facilities associated with a comprehensive college. The existing PSC Multipurpose modular will be demolished as a secondary effect of this project.

Project Type: New Construction

Occupancy Year: 2026-27

District Priority: 11

CCI: 6684

Net ASF: 42,176

Last Edit Date: May 9, 2019

Online: No

Acres: 0

Contact: Aaron Brown

EPI: 3607

Total OGSF: 69,231

Last Edit By: Bobby Khushal

Complete: No

Project Score:

Score Type	Score	Supporting Data
Age of Site	21	Applied Site Age: 31 years
Program / Services	50	Facility needed to bring initial course offerings on campus (20 points) & Facility needed for a degree or certificate (20 points) & Infrastructure needed to meet code, existing enrollment demands or facilitate projected enrollment potential (10 points)
Project Design	50	Project replaces portable/temporary facilities with permanent facilities (50 points)
Local Contribution	50	District Contribution: 50%
Total Score	171	

Space Analysis:

Type	Lecture	Lab	Office	Library	AV/TV	Other	Total
Primary ASF	2,500	1,700	450	0	0	40,350	45,000
Secondary ASF	0	0	-174	0	0	-2,650	-2,824
Net ASF	2,500	1,700	276	0	0	37,700	42,176
Applied Net ASF	0	1,700	276	0	0	N/A	1,976
Net Capacity Change	5,285 WSCH	530 WSCH	2 FTE	0 ASF	0 ASF	N/A	
Initial Cap/Load (FY2022)	106%	83%	87%	34%	2%	N/A	0%
Final Cap/Load (FY2026)	104%	98%	91%	99%	27%	N/A	0%

Project Cost:

Phase	FY	State Funds	Non-State Funds	Total Cost
Preliminary Plans	2022-23	\$660,432	\$660,432	\$1,320,864
Working Drawings	2022-23	\$646,530	\$646,530	\$1,293,060
Construction	2023-24	\$13,860,022	\$13,860,018	\$27,720,040
Equipment	2023-24	\$340,262	\$340,261	\$680,523
Project Total		\$15,507,246	\$15,507,241	\$31,014,487

Initial Project Proposal

2022-2023

Community College Construction Act of 1980
Capital Outlay Budget Change Proposal

Cosmetology Building

Proposal Name

Riverside Community College District

Community College District

Riverside City College

College or Center

July 1, 2019

Date

A _____ P x W x C x E x

District: Riverside Community College District
College / Center: Riverside City College
Project Name: COSMETOLOGY BUILDING
Project Type: New Construction

Project Funding

	State	Non-state	
Land Aquisition:	\$0	\$0	Budget Year: 2022
Prelim. Plans:	\$663,232	\$221,077	Const. Cost Index: 6684
Working Draw:	\$728,418	\$242,805	5 yr. Plan Priority: 12
Construction:	\$20,125,181	\$319,712	Net ASF: 14,249
Equipment:	\$0	\$1,113,448	Total GSF: 36,745
	\$21,516,831	\$1,897,042	

Total Cost: **\$23,413,873**

Project Description: This project proposes to construct a 23,878 assignable square foot Cosmetology building on the south side of the campus. This new buildings location was selected during the master planning process and was affirmed when the board approved the new educational and facilities master plan in 2008. The spaces for this project include 20,445 of Cosmetology lab space, 2,212 asf of office space, 475 asf of meeting room space, 468 asf of staff lounge space, and 278 asf of data processing space. A secondary effect of this project will include the demolition of the current Cosmetology building.

Master Plan Comments: In 2008, the Board of Trustees approved a new educational and facilities master plan for Riverside City College. That plan identified a new Cosmetology building as a Priority 1 project. This project will construct the spaces outlined in the master plan for the projected enrollments in the Cosmetology program in 2024.

CEQA Status:

	Project Under Review	Hearing Underway	Approved District/Filed Clearinghouse	Not Required
Notice of Exemption	No	No	No	Yes
Initial Study	No	No	No	Yes
Negative Declaration	Yes	No	No	No
Draft EIR	No	No	No	Yes
Final EIR	No	No	No	Yes

Type of Project and Qualifying Information:

- NA **Life Safety Project** - Required Supporting report is attached and establish imminent danger
- Yes **Project Design** - Construction and equipment design conform with State design and cost guidelines
- NA **Infrastructure**
Type of project: N/A
- NA **Loss Imminent** - Loss or failure of infrastructure is imminent
- No **Master Planning or Project Planning** - District's general fund's ending balance is less than 5% of the total general fund
- Yes **Instructional Space**
Type of space: New Construction
Major ASF: Teaching Lab
- No - This project will not cause total ASF in any category to exceed 110% of capacity/load ratio
- NA **Academic Support, Student Services or Administrative Space**

Type of space: N/A

Major ASF: N/A

NA **Other Facility Projects**

Type of space: N/A

Primary ASF of request space: N/A

Yes - There is an existing facility building in use for this proposed project

Supplemental Information and Alternatives Explored

Yes - There is an existing facility in use for this proposed project

Yes - Cost to reconstruct existing building is more than 50% of cost of a new building

Yes - Usage in the new building will be the same as usage in the building replaced

Yes - Replaced building will be demolished and costs are included in the project

Yes - Alternative instructional delivery system, distance learning, other such means

Yes - District or private funding sources

Yes - Other :The District will be supplying a 7% local contribution for this project.

- Total construction period in number of Months:23

Additional Forms/Pages enclosed

Yes - District Five-Year Construction Plan or project related pages of said document

NA - Critical Life-safety third party justification

Yes - Engineering test or other related documents

Yes - JCAF 32 Cost Estimate Summary and Anticipated Time Schedule

Yes - Other FPP related forms: JCAF 31, JCAF 33 and project summary report

District Contact: Aaron Brown

Phone No: (951) 222-8780

Date: 05/15/2019 5:50 PM

Fax No: (951) 222-8022

Prepared By: Eric Mittlestead

E-mail Address: fpacs2004@aol.com

The district approves and verifies that this proposal presents the basic scope and cost of the project.

Approved by:

Name / Title

Signature / Date

DISTRICT Riverside Community College District (960)

CAMPUS Riverside City College (961)

Project: COSMETOLOGY BUILDING

Rm Type	Description	TOP Code	Department	No. Rms	No. Sta	Room No.	ASF	WSCH Capacity	Sec. ASF	Increase In Space
110	Classroom	3007	Cosmetology and Barbering	0	0	Existing	0	-1,379	592	-592
210	Class Lab	3007	Cosmetology and Barbering	0	0		20,445	5,811	8,010	12,435
310	Office	3007	Cosmetology and Barbering	0	0		2,212	0	955	1,257
650	Lounge	3007	Cosmetology and Barbering	0	0		468	0	72	396
680	Meeting Room	0099	General Assignment	0	0		475	0	0	475
715	DP/Computer Service	6780	Management Information Services	0	0		278	0	0	278
TOTAL	-	-	-	0	0	-	23,878	4,432	9,629	14,249

Report Generated: 05/06/2019

DISTRICT Riverside Community College District (960)
CAMPUS Riverside City College (961)

Project: COSMETOLOGY BUILDING

Date Prepared: 05/06/2019

Estimate CCI: 6684

CFIS Ref. #:

Request For: L P W C E

Prepared by: FPACS

Estimate EPI: 3607

DoF Project ID:

	Total Cost	State Funded	District Funded	
			State-Supportable	Non State-Supportable
1. Site Acquisition (Acres: 0)	\$0			
2. Preliminary Plans (Estimate CCI: 6684)	\$884,309	\$663,232	\$221,077	\$0
A. Architectural Fees (for preliminary plans)	\$510,848			
B. Project Management (for preliminary plans)	\$182,446			
C. Division of the State Architect Plan Check Fee	\$0			
D. Preliminary Tests (soils, hazardous materials)	\$89,681			
E. Other Costs (for preliminary plans)	\$101,334			
3. Working Drawings (Estimate CCI: 6684)	\$971,223	\$728,418	\$242,805	\$0
A. Architectural Fees (for working drawings)	\$583,826			
B. Project Management (for working drawings)	\$0			
C. Division of the State Architect, Plan Check Fee	\$233,936			
D. Community College Plan Check Fee	\$52,127			
E. Other Costs (for working drawings)	\$101,334			
(Total PW may not exceed 13% of construction) True				
4. Construction (Estimate CCI: 6684)	\$18,244,554	\$17,924,842	\$319,712	\$0
A. Utility Service	\$510,930			
B. Site Development, Service	\$1,042,191			
C. Site Development, General	\$980,139			
D. Other Site Development	\$0			
E. Reconstruction	\$0			
F. New Construction (building) (w/Group I equip)	\$15,403,229			
G. Board of Governor's Energy Policy Allowance (2% or 3%)	\$308,065			
H. Other	\$0			
5. Contingency	\$912,228	\$912,228	\$0	\$0
6. Architectural and Engineering Oversight	\$364,892	\$364,892	\$0	\$0
7. Tests and Inspections	\$504,670	\$504,670	\$0	\$0
A. Tests	\$182,446			
B. Inspections	\$322,224			
8. Construction Management & Labor Compliance Program (if justified)	\$418,549	\$418,549	\$0	\$0
A. Construction Management	\$364,891			
B. Labor Compliance Program	\$53,658			
9. Total Construction Costs (items 4 through 8 above)	\$20,444,893	\$20,125,181	\$319,712	\$0
10. Furniture and Group II Equipment (Estimate EPI: 3607)	\$1,113,448	\$0	\$1,113,448	\$0
11. Total Project Cost (items 1, 2, 3, 9, and 10)	\$23,413,873	\$21,516,831	\$1,897,042	\$0

12. Project Data	Outside GSF	Assignable Square Feet	Ratio ASF/GSF	Unit Cost Per ASF	Unit Cost Per GSF
New Construction	36,745	23,878	0.65	\$645	\$419
Reconstruction	0	0	0.00	\$0	\$0

13. Anticipated Time Schedule			
Start Preliminary Plans	08/01/2022	Advertise Bid for Construction	06/01/2024
Start Working Drawings	12/01/2022	Award Construction Contract	09/01/2024
Complete Working Drawings	08/01/2023	Advertise Bid for Equipment	07/01/2025
DSA Final Approval	04/01/2024	Complete Project	08/01/2026

14.	State Funded	District Funded		District Funded Total
		Supportable	Non Supportable	
Acquisition	\$0	\$0	\$0	\$0
Preliminary Plans	\$663,232	\$221,077	\$0	\$221,077
Working Drawings	\$728,418	\$242,805	\$0	\$242,805
Construction	\$20,125,181	\$319,712	\$0	\$319,712
Equipment	\$0	\$1,113,448	\$0	\$1,113,448
Total Costs	\$21,516,831	\$1,897,042	\$0	\$1,897,042
% of SS Total	91.90%	8.10%	SS Total:	\$23,413,873

Report Generated: 05/06/2019

DISTRICT Riverside Community College District (960)

CAMPUS Riverside City College (961)

Project: COSMETOLOGY BUILDING

Rm Type	Description	TOP Code	Department	No. Rms	No. Sta	ASF	Sec. ASF	Increase In Space	Equip Cost Per ASF	Total Allowable Cost
110-115	Classroom	0099-4999		0	0	0	592	-592	\$16.87	\$0
210	Class Lab	3007	Cosmetology and Barbering	0	0	20,445	8,010	12,435	\$79.48	\$988,334
300-355	Faculty Offices	0099 - 4999	Cosmetology and Barbering	0	0	2,212	955	1,257	\$26.37	\$33,147
650-655	Staff Lounge	0000-9600		0	0	468	72	396	\$27.33	\$10,823
680-685	Meeting Rooms	0000-9600		0	0	475	0	475	\$27.33	\$12,982
710-715	Data Processing/Computer Lab	0000-9600		0	0	278	0	278	\$245.19	\$68,163
TOTAL	-	-	-	0	0	23,878	9,629	14,249	-	\$1,113,448

Report Generated: 05/06/2019

RIVERSIDE COMMUNITY COLLEGE DISTRICT (960), RIVERSIDE CITY COLLEGE (961): COSMETOLOGY - 34

Description:

This project proposes to construct a 23,878 assignable square foot Cosmetology building on the south side of the campus. This new buildings location was selected during the master planning process and was affirmed when the board approved the new educational and facilities master plan in 2008. The spaces for this project include 20,445 of Cosmetology lab space, 2,212 asf of office space, 475 asf of meeting room space, 468 asf of staff lounge space, and 278 asf of data processing space. A secondary effect of this project will include the demolition of the current Cosmetology building.

Project Type: New Construction

Occupancy Year: 2026-27

District Priority: 12

CCI: 6684

Net ASF: 14,249

Last Edit Date: May 15, 2019

Online: No

Acres: 0

Contact: Aaron Brown

EPI: 3607

Total OGSF: 36,745

Last Edit By: Myra Nava

Complete: No

Project Score:

Score Type	Score	Supporting Data
Enrollment Growth	25	Campus WSCH Growth: 13,138; Growth Rate: 5%
Existing Inventory	7	Dominant Space Type: Lab; Capacity/Load Ratio: 90%
ASF Change	46	ASF Change: 14,841; Applied Net ASF: 13,692; ASF Contribution Percentage: 92%
Local Contribution	8	District Contribution: 8%
Total Score	86	

Space Analysis:

Type	Lecture	Lab	Office	Library	AV/TV	Other	Total
Primary ASF	0	20,445	2,212	0	0	1,221	23,878
Secondary ASF	-592	-8,010	-955	0	0	-72	-9,629
Net ASF	-592	12,435	1,257	0	0	1,149	14,249
Applied Net ASF	-592	12,435	1,257	0	0	N/A	13,100
Net Capacity Change	-1,379 WSCH	5,811 WSCH	9 FTE	0 ASF	0 ASF	N/A	
Initial Cap/Load (FY2022)	87%	90%	93%	104%	69%	N/A	0%
Final Cap/Load (FY2026)	88%	94%	91%	102%	81%	N/A	0%

Project Cost:

Phase	FY	State Funds	Non-State Funds	Total Cost
Preliminary Plans	2022-23	\$663,232	\$221,077	\$884,309
Working Drawings	2022-23	\$728,418	\$242,805	\$971,223
Construction	2023-24	\$20,125,181	\$319,712	\$20,444,893
Equipment	2023-24	\$0	\$1,113,448	\$1,113,448
Project Total		\$21,516,831	\$1,897,042	\$23,413,873

Initial Project Proposal

2022-23

Community College Construction Act of 1980
Capital Outlay Budget Change Proposal

Visual/Performing Arts Center
Proposal Name

Riverside Community College District
Community College District

Moreno Valley College
College or Center

July 1, 2019
Date

District: Riverside Community College District
College / Center: Moreno Valley College
Project Name: VISUAL/PERFORMING ARTS CENTER
Project Type: New Construction, Replacement

Project Funding

	<u>State</u>	<u>Non-state</u>	
Land Aquisition:	\$0	\$0	Budget Year: 2022
Prelim. Plans:	\$465,206	\$465,205	Const. Cost Index: 6684
Working Draw:	\$487,868	\$487,867	5 yr. Plan Priority: 13
Construction:	\$10,868,341	\$10,868,339	Net ASF: 19,987
Equipment:	\$852,736	\$852,736	Total GSF: 38,462
	\$12,674,151	\$12,674,147	

Total Cost: **\$25,348,298**

Project Description: Currently, there is no dedicated space on MVC's campus for Performing or Visual Arts. The limited amount of existing space for music, dance, and art programs is housed within portable modulars and individual rooms within the Library and Humanities buildings that are not designed for performing/visual arts instruction. The proposed project would construct a new building to house classroom, laboratory, individual practice, faculty office, and audio visual spaces. The project would also include a dedicated performance theater with associated support space. The proposed facility is critical to the College having permanent facilities associated with a comprehensive college. Secondary effects of the proposed project would remove/demolish PSC Portables 2, 4, 11, 21, and 23.

Master Plan Comments: The Moreno Valley Center recently completed a comprehensive Educational and Facilities Master Plan. This project was identified as a high priority within the plan that was approved by the Board of Trustees. This project also aligns with the Moreno Valley College's goal of developing facilities for a complete campus concept and expanding Visual and Performing Arts programs. The proposed project supports the College's Master Plan goals by increasing instructional efficiency, access, and student success. The proposed project is supported by capacity load ratios within the College's Five-Year Construction Plan.

CEQA Status:

	Project Under Review	Hearing Underway	Approved District/Filed Clearinghouse	Not Required
Notice of Exemption	No	No	No	No
Initial Study	No	No	No	No
Negative Declaration	Yes	No	No	No
Draft EIR	No	No	No	No
Final EIR	No	No	No	No

Type of Project and Qualifying Information:

NA **Life Safety Project** - Required Supporting report is attached and establish imminent danger
 Yes **Project Design** - Construction and equipment design conform with State design and cost guidelines
 No **Infrastructure**
 Type of project: N/A
 No **Loss Imminent** - Loss or failure of infrastructure is imminent
 No **Master Planning or Project Planning** - District's general fund's ending balance is less than 5% of the total general fund

No **Instructional Space**

Type of space: N/A

Major ASF: N/A

Yes - This project will not cause total ASF in any category to exceed 110% of capacity/load ratio

No **Academic Support, Student Services or Administrative Space**

Type of space: N/A

Major ASF: N/A

Yes **Other Facility Projects**

Type of space: New Construction, Replacement

Primary ASF of request space: Performing Arts

Yes - There is an existing facility building in use for this proposed project

Supplemental Information and Alternatives Explored

Yes - There is an existing facility in use for this proposed project

Yes - Cost to reconstruct existing building is more than 50% of cost of a new building

Yes - Usage in the new building will be the same as usage in the building replaced

Yes - Replaced building will be demolished and costs are included in the project

Yes - Alternative instructional delivery system, distance learning, other such means

No - District or private funding sources

Yes - Other :Local Bond Funds

- Total construction period in number of Months:0

Additional Forms/Pages enclosed

Yes - District Five-Year Construction Plan or project related pages of said document

NA - Critical Life-safety third party justification

No - Engineering test or other related documents

Yes - JCAF 32 Cost Estimate Summary and Anticipated Time Schedule

Yes - Other FPP related forms: JCAF 31, JCAF 33

District Contact: Aaron Brown

Phone No: (951) 222-8789

Date: 05/09/2019 1:29 PM

Fax No: (951) 222-8021

Prepared By: Bobby Khushal

E-mail Address: bobby@almastrategies.com

The district approves and verifies that this proposal presents the basic scope and cost of the project.

Approved by: Aaron Brown, Vice Chancellor Business and Financial Services

Name / Title

Signature / Date

DISTRICT Riverside Community College District (960)

CAMPUS Moreno Valley College (962)

Project: VISUAL/PERFORMING ARTS CENTER

Rm Type	Description	TOP Code	Department	No. Rms	No. Sta	Room No.	ASF	WSCH Capacity	Sec. ASF	Increase In Space
110	Classroom	0099	General Assignment	0	0		1,000	211	900	100
210	Class Lab	1004	Music	0	0		2,500	145	2,128	372
210	Class Lab	1008	Dance	0	0		1,500	584	0	1,500
230	Individual Study Lab	1004	Music	0	0		0	-259	666	-666
310	Office	0099	General Assignment	0	0		1,100	0	927	173
315	Office Service	0099	General Assignment	0	0		0	0	237	-237
530	Audio/Visual, Radio, TV	6130	Media Services	0	0		1,200	0	0	1,200
610	Assembly	1007	Dramatic Arts	0	0		15,000	0	0	15,000
615	Assembly Service	1007	Dramatic Arts	0	0		2,300	0	0	2,300
650	Lounge	0099	General Assignment	0	0		150	0	0	150
680	Meeting Room	0099	General Assignment	0	0		250	0	0	250
710	Data Processing/Computer	0099	General Assignment	0	0		0	0	100	-100
710	Data Processing/Computer	6780	Management Information Services	0	0		0	0	55	-55
TOTAL	-	-	-	0	0	-	25,000	681	5,013	19,987

Report Generated: 05/09/2019

DISTRICT Riverside Community College District (960)
CAMPUS Moreno Valley College (962)

Project: VISUAL/PERFORMING ARTS CENTER
Request For: L

Date Prepared:
Prepared by:

Estimate CCI: 6684
Estimate EPI: 3607

CFIS Ref. #:
DoF Project ID:

	Total Cost	State Funded	District Funded	
			State-Supportable	Non State-Supportable
1. Site Acquisition (Acres: 0)	\$0			
2. Preliminary Plans (Estimate CCI: 6684)	\$930,411	\$465,206	\$465,205	\$0
A. Architectural Fees (for preliminary plans)	\$545,566			
B. Project Management (for preliminary plans)	\$194,845			
C. Division of the State Architect Plan Check Fee	\$0			
D. Preliminary Tests (soils, hazardous materials)	\$40,000			
E. Other Costs (for preliminary plans)	\$150,000			
3. Working Drawings (Estimate CCI: 6684)	\$975,735	\$487,868	\$487,867	\$0
A. Architectural Fees (for working drawings)	\$623,503			
B. Project Management (for working drawings)	\$0			
C. Division of the State Architect, Plan Check Fee	\$246,563			
D. Community College Plan Check Fee	\$55,669			
E. Other Costs (for working drawings)	\$50,000			
<i>(Total PW may not exceed 13% of construction)</i>	True			
4. Construction (Estimate CCI: 6684)	\$19,484,484	\$9,742,242	\$9,742,242	\$0
A. Utility Service	\$498,756			
B. Site Development, Service	\$748,134			
C. Site Development, General	\$1,246,890			
D. Other Site Development	\$0			
E. Reconstruction	\$0			
F. New Construction (building) (w/Group I equip)	\$16,625,200			
G. Board of Governor's Energy Policy Allowance (2% or 3%)	\$332,504			
H. Other	\$33,000			
5. Contingency	\$974,225	\$487,113	\$487,112	\$0
6. Architectural and Engineering Oversight	\$389,690	\$194,845	\$194,845	\$0
7. Tests and Inspections	\$466,945	\$233,473	\$233,472	\$0
A. Tests	\$194,845			
B. Inspections	\$272,100			
8. Construction Management & Labor Compliance Program (if justified)	\$421,336	\$210,668	\$210,668	\$0
A. Construction Management	\$389,690			
B. Labor Compliance Program	\$31,646			
9. Total Construction Costs (items 4 through 8 above)	\$21,736,680	\$10,868,341	\$10,868,339	\$0
10. Furniture and Group II Equipment (Estimate EPI: 3607)	\$1,705,472	\$852,736	\$852,736	\$0
11. Total Project Cost (items 1, 2, 3, 9, and 10)	\$25,348,298	\$12,674,151	\$12,674,147	\$0

12. Project Data	Outside GSF	Assignable Square Feet	Ratio ASF/GSF	Unit Cost Per ASF	Unit Cost Per GSF
New Construction	38,462	25,000	0.65	\$665	\$432
Reconstruction	0	0	0.00	\$0	\$0

13. Anticipated Time Schedule			
Start Preliminary Plans	07/01/2022	Advertise Bid for Construction	09/01/2024
Start Working Drawings	03/01/2023	Award Construction Contract	12/01/2024
Complete Working Drawings	11/01/2023	Advertise Bid for Equipment	11/01/2025
DSA Final Approval	07/01/2024	Complete Project	07/01/2026

14.	State Funded	District Funded		District Funded Total
		Supportable	Non Supportable	
Acquisition	\$0	\$0	\$0	\$0
Preliminary Plans	\$465,206	\$465,205	\$0	\$465,205
Working Drawings	\$487,868	\$487,867	\$0	\$487,867
Construction	\$10,868,341	\$10,868,339	\$0	\$10,868,339
Equipment	\$852,736	\$852,736	\$0	\$852,736
Total Costs	\$12,674,151	\$12,674,147	\$0	\$12,674,147
% of SS Total	50.00%	50.00%	SS Total:	\$25,348,298

Report Generated: 05/09/2019

DISTRICT Riverside Community College District (960)

CAMPUS Moreno Valley College (962)

Project: VISUAL/PERFORMING ARTS CENTER

Rm Type	Description	TOP Code	Department	No. Rms	No. Sta	ASF	Sec. ASF	Increase In Space	Equip Cost Per ASF	Total Allowable Cost
110-115	Classroom	0099-4999		0	0	1,000	900	100	\$16.87	\$1,687
210	Class Lab	1004	Music	0	0	2,500	2,128	372	\$66.34	\$24,678
210	Class Lab	1008	Dance	0	0	1,500	0	1,500	\$41.29	\$61,935
230	Individual Study Lab	1004	Music	0	0	0	666	-666	\$57.08	\$0
300-355	Faculty Offices	0099 - 4999	General Assignment	0	0	1,100	927	173	\$0.00	\$0
300-355	Faculty Offices	0099 - 4999	General Assignment	0	0	0	237	-237	\$26.37	\$0
530-535	Audio Visual Arts	6130		0	0	1,200	0	1,200	\$117.73	\$141,276
610-615	Theater Arts	1006, 1007, 1008		0	0	17,300	0	17,300	\$84.68	\$1,464,964
650-655	Staff Lounge	0000-9600		0	0	150	0	150	\$27.33	\$4,100
680-685	Meeting Rooms	0000-9600		0	0	250	0	250	\$27.33	\$6,833
710-715	Data Processing/Computer Lab	0000-9600		0	0	0	100	-100	\$245.19	\$0
710-715	Data Processing/Computer Lab	0000-9600		0	0	0	55	-55	\$245.19	\$0
TOTAL	-	-	-	0	0	25,000	5,013	19,987	-	\$1,705,472

Report Generated: 05/09/2019

RIVERSIDE COMMUNITY COLLEGE DISTRICT (960), MORENO VALLEY COLLEGE (962): NEW FACILITY

Description:

Currently, there is no dedicated space on MVC's campus for Performing or Visual Arts. The limited amount of existing space for music, dance, and art programs is housed within portable modulars and individual rooms within the Library and Humanities buildings that are not designed for performing/visual arts instruction. The proposed project would construct a new building to house classroom, laboratory, individual practice, faculty office, and audio visual spaces. The project would also include a dedicated performance theater with associated support space. The proposed facility is critical to the College having permanent facilities associated with a comprehensive college. Secondary effects of the proposed project would remove/demolish PSC Portables 2, 4, 11, 21, and 23.

Project Type: New Construction, Replacement

Occupancy Year: 2026-27

District Priority: 13

CCI: 6684

Net ASF: 19,987

Last Edit Date: May 9, 2019

Online: No

Acres: 0

Contact: Aaron Brown

EPI: 3607

Total OGSF: 38,462

Last Edit By: Bobby Khushal

Complete: No

Project Score:

Score Type	Score	Supporting Data
Age of Site	21	Applied Site Age: 31 years
Program / Services	50	Facility needed to bring initial course offerings on campus (20 points) & Facility needed for a degree or certificate (20 points) & Infrastructure needed to meet code, existing enrollment demands or facilitate projected enrollment potential (10 points)
Project Design	50	Project replaces portable/temporary facilities with permanent facilities (50 points)
Local Contribution	50	District Contribution: 50%
Total Score	171	

Space Analysis:

Type	Lecture	Lab	Office	Library	AV/TV	Other	Total
Primary ASF	1,000	4,000	1,100	0	1,200	17,700	25,000
Secondary ASF	-900	-2,794	-1,164	0	0	-155	-5,013
Net ASF	100	1,206	-64	0	1,200	17,545	19,987
Applied Net ASF	0	1,206	-64	0	1,200	N/A	2,342
Net Capacity Change	211 WSCH	469 WSCH	0 FTE	0 ASF	1,200 ASF	N/A	
Initial Cap/Load (FY2022)	106%	83%	87%	34%	2%	N/A	0%
Final Cap/Load (FY2026)	105%	100%	91%	99%	82%	N/A	0%

Project Cost:

Phase	FY	State Funds	Non-State Funds	Total Cost
Preliminary Plans	2022-23	\$465,206	\$465,205	\$930,411
Working Drawings	2022-23	\$487,868	\$487,867	\$975,735
Construction	2023-24	\$10,868,341	\$10,868,339	\$21,736,680
Equipment	2023-24	\$852,736	\$852,736	\$1,705,472
Project Total		\$12,674,151	\$12,674,147	\$25,348,298

Final Project Proposal

2021-22

Community College Construction Act of 1980
Capital Outlay Budget Change Proposal

Library Learning Center (LLC)

Proposal Name

Riverside Community College District

Community College District

Moreno Valley College

College or Center

June 30, 2019

Date

Final Project Proposal Checklist

District: Riverside Community College District
College/Center: Moreno Valley College
Project: Library Learning Center (LLC)
Prepared by: ALMA Strategies **Date:** 06/30/2019

Section	Description	Status	Date
1.1	Title Page	<u>Complete</u>	<u>5/14/2019</u>
2.1	Final Project Proposal Checklist	<u>Complete</u>	<u>5/14/2019</u>
3.1	Approval Page - Final Project Proposal (with original signatures)		
3.2	Project Terms and Conditions	<u>Complete</u>	<u>5/14/2019</u>
4.1	Analysis of Building Space Use and WSCH - JCAF 31	<u>Complete</u>	<u>5/14/2019</u>
5.1	Cost Estimate Summary - JCAF 32	<u>Complete</u>	<u>5/14/2019</u>
5.2	Quantities and Unit Costs supporting the JCAF 32	<u>Complete</u>	<u>5/14/2019</u>
6.1	Board of Governors Energy and Sustainability Policy	<u>Complete</u>	<u>5/14/2019</u>
7.1	Responses to Specific Requirements – State Administrative Manual	<u>Complete</u>	<u>5/14/2019</u>
8.1	California Environmental Quality Act	<u>Complete</u>	<u>5/14/2019</u>
9.1	Analysis of Future Costs	<u>Complete</u>	<u>5/14/2019</u>
10.1	Campus Plot Plan	<u>Complete</u>	<u>5/14/2019</u>
10.2	Site Plan	<u>Complete</u>	<u>5/14/2019</u>
10.3	Floor Plans	<u>Complete</u>	<u>5/14/2019</u>
10.4	Exterior Elevations	<u>Complete</u>	<u>5/14/2019</u>
10.5	Electrical Plans (<i>as needed</i>)	<u>N/A</u>	<u>N/A</u>
10.6	Mechanical Plans (<i>as needed</i>)	<u>N/A</u>	<u>N/A</u>
11.1	Guideline-Based Group II Equipment Cost Estimates - JCAF 33	<u>Complete</u>	<u>5/14/2019</u>
12.1	Justification of Additional Costs exceeding Guidelines (<i>as needed</i>)	<u>Complete</u>	<u>5/14/2019</u>
13.1	Detailed Equipment List ^{1/}	<u>N/A</u>	<u>N/A</u>

1/ Traditional projects--To be submitted when the Plan Year for requesting for CE funding is due.

APPROVAL PAGE
Final Project Proposal

Budget Year 2021-22

District: Riverside Community College District

Project Location: Moreno Valley College
(College or Center)

Project: Library Learning Center (LLC)

The district proposes funds for inclusion in the state capital outlay budget (check items):
preliminary plans , working drawings , construction , equipment

District Certification

Contact Person: _____ **Telephone:** _____
(Vice Chancellor, Business & Fiscal Services)

E-Mail Address: _____ **Fax:** _____

Approved for submission: _____ **Date:** _____
(Chancellor/President/Superintendent Signature)

District Board of Trustees Certification

The Governing Board of the District approves the submission of this application to the Board of Governors of the California Community Colleges and promises to fulfill the succeeding list of Project Terms and Conditions.

(President of the Board of Trustees Signature and Date)

(Secretary of the Board of Trustees Signature and Date)

Attach a copy of the Board Resolution that substantiates approval of the application and promises to fulfill the Project Terms and Conditions.

Submit proposal to:
Facilities Planning and Utilization
Chancellor's Office
California Community Colleges
1102 Q Street, 4th Floor (Ste. 6549)
Sacramento, CA 95811-6549

Chancellor's Office Certification

Reviewed by _____

Date Completed _____

PROJECT TERMS AND CONDITIONS

District: Riverside Community College District **College/Center:** Moreno Valley College
Project: Library Learning Center (LLC) **Budget Year:** 2021-22

1. The applicant hereby requests state funds in the amount prescribed by law for the project named herein. All parts and exhibits contained in or referred to in this application are submitted with and made part of this application.
2. The applicant hereby assures the Board of Governors of the California Community Colleges that:
 - a. Pursuant to the provisions of Section 57001.5 of Title 5 no part of this application includes a request for funding the planning or construction of dormitories, stadia, the improvement of sites for student or staff parking, single-purpose auditoriums or student centers other than cafeterias. The facilities included in the proposed project will be used for one or more of the purposes authorized in 57001.5 of Title 5.
 - b. Any state funds received pursuant to this application shall be used solely for defraying the development costs of the proposed project.

If the application is approved, the construction covered by the application shall be undertaken in an economical manner and will not be of elaborate or extravagant design or materials.
 - c. Pursuant to the provisions of Section 81837 of the *Education Code*, approval of the final plans and specifications for construction will be obtained from the Board of Governors of the California Community Colleges before any contract is let for the construction.
 - d. No changes in construction plans or specifications made after approval of final plans which would alter the scope of work, function assignable and/or gross areas, utilities, or safety of the facility will be made without prior approval of the Chancellor's Office of the California Community Colleges and the Department of General Services, Division of the State Architects.
 - e. Pursuant to the provisions of Section 57011 of Title 5, upon completion of a project the governing board shall submit to the Chancellor's Office, within 30 days after the closure of the current fiscal year, a final report on all expenditures in connection with the sources of the funds expended. The district shall be subject to a state post-audit review of fund claims for all such projects.
 - f. Architectural or engineering supervision and inspection will be provided at the construction site to ensure that the work was completed in compliance with the provisions of Section 81130 of the *Education Code* and that it conforms to the approved plans and specifications.

- g. Pursuant to the provisions of Section 8 of the *Budget Act*, no contract will be awarded prior to the allocation of funds to the Board of Governors by the Public Works Board.

Project Terms and Conditions (Continued)

- 3. It is understood by the applicant that:
 - a. No claim against any funds awarded on this application shall be approved which is for work or materials not a part of the project presented in this application as it will be finally allocated by the Public Works Board.
 - b. The failure to abide by each of the assurances made herein entitles the Board of Governors of the California Community Colleges to withhold all or some portion of any funds awarded on this application.
 - c. Any fraudulent statement which materially affects any substantial portion of the project presented in this application, as it may be finally approved, entitles the Board of Governors of the California Community Colleges to terminate this application or payment of any funds awarded on the project presented in this application.
- 4. It is further understood that:
 - a. The appropriation which may be made for the project presented in this application does not make an absolute grant of that amount to the applicant.
 - b. The appropriation is made only to fund the project presented in this application, as it is finally approved, regardless of whether the actual cost is less than or equals the appropriation.
 - c. A reduction in the scope of the project or assignable areas shall result in a proportionate reduction in the funds available from the appropriation.

DISTRICT Riverside Community College District (960)

CAMPUS Moreno Valley College (962)

Project: LIBRARY LEARNING CENTER (LLC)

Rm Type	Description	TOP Code	Department	No. Rms	No. Sta	Room No.	ASF	WSCH Capacity	Sec. ASF	Increase In Space
110	Classroom	0099	General Assignment	0	0		2,104	-4,547	4,255	-2,151
210	Class Lab	1002	Art (Painting, Drawing and Sculpture)	0	0		0	-451	1,160	-1,160
215	Class Lab Service	1201	Health Occupations, General	0	0		0	-68	146	-146
250	Non-Class Lab	4900	Interdisciplinary Studies	0	0		6,119	2,381	0	6,119
310	Office	0099	General Assignment	0	0		7,197	0	441	6,756
310	Office	6010	Academic Administration	0	0		0	0	144	-144
310	Office	6120	Library	0	0		0	0	2,588	-2,588
310	Office	6400	Other Student Services	0	0		0	0	430	-430
310	Office	6420	Disabled Students Programs and Services (DSPS)	0	0		0	0	187	-187
310	Office	6499	Other Student Services	0	0		0	0	104	-104
310	Office	6910	Bookstore	0	0		0	0	161	-161
310	Office	6940	Food Services	0	0		0	0	51	-51
315	Office Service	6400	Other Student Services	0	0		0	0	168	-168
315	Office Service	6910	Bookstore	0	0		0	0	47	-47
410	Read/Study Room	6120	Library	0	0		15,394	0	891	14,503
410	Read/Study Room	6210	Registrations, Transfers, Transcripts, Certificati	0	0		0	0	80	-80
410	Read/Study Room	6420	Disabled Students Programs and Services (DSPS)	0	0		0	0	422	-422
420	Stack	6120	Library	0	0		0	0	3,932	-3,932
430	Library - Electronic Carrels	6120	Library	0	0		10,697	0	0	10,697
440	Processing Room	6120	Library	0	0		0	0	1,142	-1,142
455	Study Service	6120	Library	0	0		0	0	60	-60
530	Audio/Visual, Radio, TV	6130	Media Services	0	0		1,766	0	0	1,766

DISTRICT Riverside Community College District (960)

CAMPUS Moreno Valley College (962)

Project: LIBRARY LEARNING CENTER (LLC)

Rm Type	Description	TOP Code	Department	No. Rms	No. Sta	Room No.	ASF	WSCH Capacity	Sec. ASF	Increase In Space
630	Food Facilities	6940	Food Services	0	0		3,094	0	726	2,368
635	Food Facilities Service	6940	Food Services	0	0		7,595	0	2,438	5,157
650	Lounge	0099	General Assignment	0	0		2,988	0	0	2,988
660	Merchandise Facility	6910	Bookstore	0	0		4,921	0	2,451	2,470
665	Merchandise Facility Service	6910	Bookstore	0	0		0	0	518	-518
680	Meeting Room	0099	General Assignment	0	0		7,469	0	746	6,723
710	Data Processing/Computer	6780	Management Information Services	0	0		0	0	154	-154
TOTAL	-	-	-	0	0	-	69,344	-2,685	23,442	45,902

Report Generated: 05/13/2019

DISTRICT Riverside Community College District (960)
CAMPUS Moreno Valley College (962)

Project: LIBRARY LEARNING CENTER (LLC)

Date Prepared: 05/12/2018

Estimate CCI: 6684

CFIS Ref. #:

Request For: L **P** **W** **C** **E**

Prepared by: Gensler/FPACS

Estimate EPI: 3607

DoF Project ID:

	Total Cost	State Funded	District Funded	
			State-Supportable	Non State-Supportable
1. Site Acquisition (Acres: 0)	\$0			
2. Preliminary Plans (Estimate CCI: 6684)	\$1,831,586	\$915,793	\$915,793	\$0
A. Architectural Fees (for preliminary plans)	\$1,171,432			
B. Project Management (for preliminary plans)	\$418,369			
C. Division of the State Architect Plan Check Fee	\$0			
D. Preliminary Tests (soils, hazardous materials)	\$64,449			
E. Other Costs (for preliminary plans)	\$177,336			
3. Working Drawings (Estimate CCI: 6684)	\$2,002,034	\$1,001,017	\$1,001,017	\$0
A. Architectural Fees (for working drawings)	\$1,338,780			
B. Project Management (for working drawings)	\$0			
C. Division of the State Architect, Plan Check Fee	\$508,256			
D. Community College Plan Check Fee	\$119,532			
E. Other Costs (for working drawings)	\$35,466			
<i>(Total PW may not exceed 13% of construction)</i>	True			
4. Construction (Estimate CCI: 6684)	\$41,836,874	\$20,918,437	\$20,918,437	\$0
A. Utility Service	\$1,648,458			
B. Site Development, Service	\$1,036,275			
C. Site Development, General	\$2,628,820			
D. Other Site Development	\$0			
E. Reconstruction	\$0			
F. New Construction (building) (w/Group I equip)	\$35,807,177			
G. Board of Governor's Energy Policy Allowance (2% or 3%)	\$716,144			
H. Other	\$0			
5. Contingency	\$2,091,844	\$1,045,922	\$1,045,922	\$0
6. Architectural and Engineering Oversight	\$836,738	\$418,369	\$418,369	\$0
7. Tests and Inspections	\$744,889	\$372,445	\$372,444	\$0
A. Tests	\$418,369			
B. Inspections	\$326,520			
8. Construction Management & Labor Compliance Program (if justified)	\$905,884	\$452,942	\$452,942	\$0
A. Construction Management	\$836,737			
B. Labor Compliance Program	\$69,147			
9. Total Construction Costs (items 4 through 8 above)	\$46,416,229	\$23,208,115	\$23,208,114	\$0
10. Furniture and Group II Equipment (Estimate EPI: 3607)	\$5,136,828	\$2,568,414	\$2,568,414	\$0
11. Total Project Cost (items 1, 2, 3, 9, and 10)	\$55,386,677	\$27,693,339	\$27,693,338	\$0

12. Project Data	Outside GSF	Assignable Square Feet	Ratio ASF/GSF	Unit Cost Per ASF	Unit Cost Per GSF
New Construction	101,422	69,344	0.68	\$516	\$353
Reconstruction	0	0	0.00	\$0	\$0

13. Anticipated Time Schedule			
Start Preliminary Plans	08/01/2021	Advertise Bid for Construction	09/01/2023
Start Working Drawings	03/01/2022	Award Construction Contract	11/01/2023
Complete Working Drawings	11/01/2022	Advertise Bid for Equipment	01/01/2025
DSA Final Approval	07/01/2023	Complete Project	10/01/2025

14.	State Funded	District Funded		District Funded Total
		Supportable	Non Supportable	
Acquisition	\$0	\$0	\$0	\$0
Preliminary Plans	\$915,793	\$915,793	\$0	\$915,793
Working Drawings	\$1,001,017	\$1,001,017	\$0	\$1,001,017
Construction	\$23,208,115	\$23,208,114	\$0	\$23,208,114
Equipment	\$2,568,414	\$2,568,414	\$0	\$2,568,414
Total Costs	\$27,693,339	\$27,693,338	\$0	\$27,693,338
% of SS Total	50.00%	50.00%	SS Total:	\$55,386,677

Report Generated: 05/13/2019

QUANTITIES AND UNIT COSTS SUPPORTING THE JCAF 32

1	Site Acquisition				\$0
2	Plans				\$1,831,586
	a. Architect's Fee (Preliminary Plans)				
	CONST x 8% x 35%				\$1,171,432
	b. Project Management Fee (Preliminary Plans)				
	CONST x 1%				\$418,369
	c. Preliminary Tests (soils, hazardous materials)				
	California Geological Survey Report				\$3,648
	SWPPP Plan				\$25,334
	Topographic/Land Survey				\$10,133
	Soils Report				\$25,334
	d. Other Costs				
	CEQA (Negative Declaration)				\$20,267
	Acoustical Consultant				\$40,534
	Constructability Review Consultant				\$25,334
	Data/Technology Consultant				\$40,534
	Inter Design Consultant - Library				\$50,667
3	Working Drawings				\$2,002,034
	a. Architect's Fee (Working Drawings)				
	CONST x 8% x 40%				\$1,338,780
	b. Project Management Fee (Working Drawings)				
	CONST x 1%				
	All Allocated to Preliminary Plans				\$0.00
	c. Office of the State Architect, Plan Check Fee				
	Plan Check Fee, Structural, Fire, Life Safety Review				\$508,256
	d. Community College Plan Check Fee				
	CONST x 0.0028571				\$119,532
	e. Other Costs:				
	Legal Services				\$10,133
	Advertising				\$10,133
	Printing Fees				\$15,200

4	Construction				\$41,836,874
		Quantity	Unit	Cost per Unit	Total Cost
	A. Utility Services				
	Temporary Utilities & Temporary Electricity				
	Temporary Power	230	CSF/Flr.	\$80.42	\$18,497
	Temporary Equipment (office trailer & compressor, 100 amp)	1	EA	\$1,361.77	\$1,362
	Electrical				
	Medium-Voltage Cables				
	Medium-cable, single cable underground neutral, in conduit, excl. splicing & terminations	48	CLF	\$2,009.51	\$96,456
	Cable terminations	20	EA	\$897.95	\$17,959
	Control-Voltage Electrical Power Cables	12	CLF	\$804.32	\$9,652
	Grounding and Bonding for Electrical Systems				
	Grounding drive studs	12	EA	\$27.88	\$335
	Grounding rod	12	EA	\$284.24	\$3,411
	Grounding connection	20	EA	\$49.55	\$991
	Ground wire	14	CLF	\$1,505.44	\$21,076
	Exothermic weld	14	EA	\$181.41	\$2,540
	Insulated ground wire	14	CLF	\$2,430.23	\$34,023
	Medium-Voltage Transformers				
	Pad-Mounted, Liquid-Filled, Medium-Voltage Transformers	1	EA	\$126,210.34	\$126,210
	Exterior Lighting				
	Lighting Poles & Standards	36	EA	\$1,775.95	\$63,934
	Roadway Lighting	6	EA	\$2,897.69	\$17,386
	Area Lighting	3	EA	\$1,449.01	\$4,347
	Landscape Lighting	50	EA	\$1,337.15	\$66,858
	Walkway Lighting	24	EA	\$2,009.48	\$48,228
	Communications				
	Communications Horizontal Cabling				
	Communications Copper Horizontal Cabling (twisted & multipair), & Coaxial Horizontal Cabling	26	CLF	\$571.57	\$14,861
	Utilities				
	Common Work Results for Utilities				
	Utility structures	2	EA	\$9,351.32	\$18,703
	Water Utility Distribution Piping				
	Water supply distribution piping, piping	1,150	LF	\$36.39	\$41,849
	Water supply distribution piping, fitting, tee/coupling/90 degree	118	EA	\$859.40	\$101,409

717

	Water Service Connections	4	EA	\$6,404.76	\$25,619
	Water utility distribution valves, gate valve/sleeve for tapping, check valves (various diameters)	18	EA	\$9,688.95	\$174,401
	Water Utility Distribution Fire Hydrants (two-way valve & indicator post valve)	4	EA	\$7,245.49	\$28,982
	Storm Utility Drainage Piping				
	Public storm utility drainage piping, end section	12	EA	\$308.61	\$3,703
	Public storm utility drainage piping, corrugated metal pipe (various diameters)	1,840	LF	\$95.06	\$174,910
	Public storm utility drainage piping, 90-degree bends/elbows (various diameters)	96	EA	\$669.12	\$64,236
	Storm Utility Water Drains				
	Utility area drains, catch basins or manholes frames & covers (various sizes)	66	EA	\$2,382.03	\$157,214
	Storm Sub-drainage				
	Sub-drainage piping (various sizes)	690	LF	\$67.08	\$46,285
	Storm Drainage Structures				
	Storm Drainage Manholes, Frames, and Covers	12	EA	\$3,879.05	\$46,549
	Electrical Underground Ducts and Manholes				
	Electrical Underground Ducts and Manholes, fittings	6	EA	\$1,299.69	\$7,798
	Electrical Underground Ducts and Manholes, duct bank, cast-in-place	115	CY	\$467.48	\$53,760
	Electrical Underground Ducts and Manholes, banks ready for concrete fill, 5" and 4"	4,585	LF	\$11.13	\$51,031
	Electrical Underground Ducts and Manholes, man holes	2	EA	\$14,536.04	\$29,072
	Electrical Underground Ducts and Manholes, hand holes	24	EA	\$2,711.41	\$65,074
	Electrical Underground Ducts and Manholes, elbows, 5" and 4"	28	EA	\$347.75	\$9,737
	<i>Subtotal Utility Services</i>				<i>\$1,648,458</i>
	B. Site Development - Service				
	Demolition				
	Selective Site Demolition				
	Minor site demolition	365	LF	\$66.09	\$24,123
	Demolish, remove pavement & curb, concrete curbs	1,612	LF	\$12.07	\$19,457
	Demolish, remove pavement & curb, bituminous pavement	5,590	SY	\$16.55	\$92,515
	Demolish, remove pavement & curb, concrete, mesh reinforced, 6" thick	1,476	SY	\$27.31	\$40,310
	Minor site demolition, catch basin or manhole	12	EA	\$1,206.14	\$14,474
	Structure Demolition				

	Exterior Improvements				
	Schedules for Bases, Ballasts, and Paving				
	Sidewalks, driveways and patios - crushed stone	5,570	SF	\$18.14	\$101,040
	Sidewalks, driveways and patios - concrete	32,690	SF	\$10.85	\$354,687
	Base Courses				
	Aggregate base courses	4,260	SY	\$15.24	\$64,922
	Curbs, Gutters, Sidewalks, and Driveways				
	Curbs and Gutters	324	LF	\$35.15	\$11,389
	Retaining Walls				
	Cast-In-Place Concrete Retaining Walls	880	LF	\$1,617.86	\$1,423,717
	Planting Irrigation				
	Drip irrigation	6,460	SF	\$4.30	\$27,778
	Underground sprinklers	27,530	SF	\$2.06	\$56,712
	Planting Preparation				
	Planting beds	720	SY	\$6.73	\$4,846
	Soil preparation	64	MSF	\$1,000.11	\$64,007
	Landscape Grading				
	Topsoil placement	240	CY	\$139.26	\$33,422
	Turf and Grasses				
	Seeding	3,060	SY	\$3.87	\$11,842
	Sodding	28	MSF	\$944.65	\$26,450
	Plants				
	Shrubs	3,230	SF	\$52.34	\$169,058
	Trees & Tree Guying	36	EA	\$562.65	\$20,255
	<i>Subtotal Site Development General</i>				<i>\$2,628,820</i>
	D. Other Site Development				
	<i>Subtotal Other Site Development</i>				<i>\$0</i>
	E. Reconstruction				
	Not Applicable				
	<i>Subtotal Reconstruction</i>				<i>\$0</i>
	F. New Construction				
	Cost By Room Use/Top Code (CCI 6684)				
	110 Classroom (0099 General Assignment)	2,104	ASF	\$553.00	\$1,163,512
	250 Non-Class Lab (4900 Interdisciplinary Studies)	6,119	ASF	\$576.00	\$3,524,544
	310 Office (0099 General Assignment)	7,197	ASF	\$584.00	\$4,203,048
	410 Read/Study (6120 Library)	15,394	ASF	\$430.00	\$6,619,420
	430 Library -Electronic Carrels (6120 Library)	10,697	ASF	\$755.00	\$8,076,230

	530 AV, Radio, TV (6130 Media Services)	1,766	ASF	\$891.00	\$1,573,506
	630 Food Facilities (6940 Food Service)	3,094	ASF	\$458.00	\$1,417,052
	635 Food Facilities Service (6940 Food Service)	7,595	ASF	\$458.00	\$3,478,510
	650 Lounge (0099 General Assignment)	2,988	ASF	\$550.00	\$1,643,400
	660 Merchandise Facility (6910 Bookstore) - Non-State Supportable Costs Not included in FPP. All costs associated with Bookstore will be locally funded by the District.	4,921	ASF	\$0.00	\$0
	680 Meeting Room (0099 General Assignment)	7,469	ASF	\$550.00	\$4,107,950
	<i>Subtotal New Construction</i>				<i>\$35,807,177</i>
	G. Other Construction				
	BOG Energy incentive allowance (2% of New Const.)				
	<i>Subtotal Other Construction</i>				<i>\$716,144</i>
	H. Other Construction				
	<i>Subtotal Other Construction</i>				<i>\$0</i>
5	Contingency				\$2,091,844
	CONST x 5%				\$2,091,844
6	Architectural & Engineering & Oversight				\$836,737
	CONST x 8% x 25%				\$836,737
7	Tests & Inspections				\$744,889
	(a) Test = 1% x CONST				\$418,369
	(b) Inspection = 24 months x \$13,605				\$326,520
8	Construction Management				\$905,884
	(a) Construction Management CONST x 2%				\$836,737
	(b) Labor Compliance				\$69,147
9	Total Construction Costs				\$46,416,229
	(Items 4 through 8 above)				
10	Furniture & Group II Equipment				\$5,136,828
11	Total Project Cost				\$55,386,677
	(Items 1, 2, 3, 9 and 10)				
12	Cost per Gross Square Foot	101,422	GSF		\$353.05

BOARD OF GOVERNORS ENERGY AND SUSTAINABILITY POLICY

This project will be designed to exceed Title 24, Part 6 Energy Code by at least 15%, consistent with the Board of Governors Energy and Sustainability policy. The design should incorporate sustainable goals for site and energy efficiency, water use reduction, storm water management, occupant health as well as minimizing the buildings impact on the environment both by design and construction. Strategies will consider:

- Natural and native planting materials will be incorporated around the building to minimize, if not eliminate, the irrigation demand.
- Concrete walkways will be minimized to reduce stormwater runoff and promote natural filtration into the soil as well as a reduction in the heat island effect.
- Solar heat gain reduction measures will be used. Overhangs will be incorporated to shade glazing. Low E glazing will be incorporated to reduce heat gain. Roofing will incorporate cool roofing to reduce the heat island effect and heat gain.
- Heating and cooling will be provided by a highly energy efficient HVAC system with controls designed to maximize efficiency.
- Natural lighting will be incorporated into most spaces.
- Energy saving lighting will include automatic lighting controls and sensors.
- Interior materials will be low in volatile organic compounds, high in recycled content.
- Water efficient fixtures, faucets and devices will be incorporated.
- A strict recycling program will be required during construction.
- Requested participation in the local utility's energy incentive program.
- Photovoltaic panels will be incorporated where appropriate.
- Durable systems and finishes with long life cycles that minimize maintenance and replacement.
- Optimization of indoor environmental quality for occupants with high efficiency industrial ventilation.
- Utilization of environmentally preferable products and processes, such as recycled content materials and recyclable materials.
- Procedures that monitor, trend and report operational performance as compared to the optimal design and operating parameters to the campus' central energy management system.
- Space will be provided throughout the building to support an active recycling program.

Capital Outlay Budget Change Proposal (COBCP) — Cover Sheet

DF-151 (REV 06/17)

FISCAL YEAR	BUSINESS UNIT	DEPARTMENT	PRIORITY NO.
BUDGET REQUEST NAME		CAPITAL OUTLAY PROGRAM ID	CAPITAL OUTLAY PROJECT ID (7 DIGITS. FOR NEW PROJECTS LEAVE BLANK)
PROJECT TITLE		Project Status and Type STATUS: <input type="checkbox"/> NEW <input type="checkbox"/> CONTINUING TYPE: <input type="checkbox"/> MAJOR <input type="checkbox"/> MINOR	

Project Category (Select one)

CRI (CRITICAL INFRASTRUCTURE) **WSD (Workload Space Deficiencies)** **ECP (ENROLLMENT CASELOAD POPULATION)** **SM (SEISMIC)**

FLS (FIRE LIFE SAFETY) **FM (FACILITY MODERNIZATION)** **PAR (PUBLIC ACCESS RECREATION)** **RC (RESOURCE CONSERVATION)**

TOTAL REQUEST (IN THOUSANDS) \$	Phase(s) to be Funded	Estimated Total Project Cost (in thousands) \$
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BUDGET REQUEST SUMMARY

******* THIS PAGE IS TO BE COMPLETED BY FPU. *******

REQUIRES LEGISLATION <input type="checkbox"/> YES <input type="checkbox"/> NO	CODE SECTION(S) TO BE ADDED/AMENDED/REPEALED	CCCI
REQUIRES PROVISIONAL LANGUAGE <input type="checkbox"/> YES <input type="checkbox"/> NO	BUDGET PACKAGE STATUS <input type="checkbox"/> NEEDED <input type="checkbox"/> NOT NEEDED <input type="checkbox"/> EXISTING	

IMPACT ON SUPPORT BUDGET

ONE-TIME COSTS YES NO **FUTURE COSTS** YES NO
 Future Savings YES NO Revenue YES NO

IF PROPOSAL AFFECTS ANOTHER DEPARTMENT, DOES OTHER DEPARTMENT CONCUR WITH PROPOSAL? YES NO

ATTACH COMMENTS OF AFFECTED DEPARTMENT, SIGNED AND DATED BY THE DEPARTMENT DIRECTOR OR DESIGNEE.

PREPARED BY	DATE	REVIEWED BY	DATE
DEPARTMENT DIRECTOR	DATE	AGENCY SECRETARY	DATE

DEPARTMENT OF FINANCE USE ONLY

PRINCIPAL PROGRAM BUDGET ANALYST	DATE SUBMITTED TO THE LEGISLATURE
---	--

RESPONSES TO SPECIFIC REQUIREMENTS OF THE STATE ADMINISTRATIVE MANUAL

A. PURPOSE OF THE PROJECT:

A1. EXECUTIVE SUMMARY

This project proposes to build a new four-story Library Learning Center (LLC) at Moreno Valley College. A new building is necessary to accommodate the College's current and future enrollment growth and increase instructional capacity. The project would bolster and expand space dedicated to student support services and interdisciplinary computer laboratory space. The existing Library is not large enough to accommodate the current student body, instructionally inadequate for student success and teaching excellence, and has outdated infrastructure and technology that is struggling to keep up with campus demands. The proposed new Library Learning Center will provide students with updated resources for information access and additional space for individual/group study, library services, faculty and student services offices, and audio/visual media services. In addition to library and learning resource functions, the proposed facility will be a center of activity for the College and include space for food services, student service activities, and bookstore. Non-state supportable functions within the proposed facility will be exclusively locally funded.

The proposed Library Learning Center will encompass 101,422 Gross Square Feet (GSF) and consist of 69,344 Assignable Square Feet (ASF). Functional space within the building will include 2,104 ASF of classroom, 6,119 ASF of laboratory, 7,197 ASF of office, 26,091 ASF of library, 1,766 ASF of audio/visual, and 26,067 ASF of other support space. The proposed building will be located on the Parking Lot G site on campus. The building will be adjacent to student Drop-Off on Krameria Street, which will put the facility at the planned center of campus. The existing Bookstore and Lion's Den modulars will be demolished and Library will be inactivated as secondary effects of the proposed project.

Total project cost is estimated at \$55,136,828 (not escalated to mid-point of construction).

The proposed project is Category B: Instructional Growth.

A2. PROBLEM STATEMENT

The California Community Colleges Board of Governors (BOG) has adopted priority funding categories and a scoring system to assist community college districts in their capital planning efforts so that capital outlay project proposals reflect the state's priorities. The BOG's priority funding categories give preference to projects that best meet the following priorities: life and safety, growth, and modernization. The proposed project successfully met the BOG's priorities as a growth category project and has received a high score.

The existing Library at Moreno Valley College (MVC) is inadequate to effectively serve the existing student body. Overall, library space at MVC is extremely under built as reflected by the College's 35% library capacity/load ratio. Capacity load ratio is a metric that estimates over or

ORG CODE: _____ COBCP NO. _____ PRIORITY: _____ PROJECT ID: _____

under built space based on square footage of existing space (capacity) and enrollment or weekly student contact hours (WSCH). Capacity load under 100% demonstrates space need. Student headcount enrollment at Moreno Valley College has continued to increase since 2013. During the 2013-14 academic year headcount enrollment was 12,688 students and increased to 14,772 students by the 2017-18 academic year (16.42% growth). Since nearly all students on campus utilize the Library, lack of existing learning center and associated support space hinders the success of almost all students on campus. One of the learning resources provided by the Library are 'Reserve Books', which cannot be checked out and contain specific course references for advanced education. These books are seldom utilized because of the limited space and quantity. Another problem MVC faces is the limited amount of audio/visual media and instructional media support space campus-wide. Currently, there is only 110 ASF of dedicated audio/visual media support space on campus. Staff does not have space in the existing Library to support computer repair, technical hardware support, or media checkout services.

The Library Learning Center expected to serve as a resource center for all students and all classes across instructional departments. In fall 2014, 663 course sections were offered by the College and during the fall 2018 term 757 course sections were offered. This is an increase in section offerings of 12.41% over four fall terms. As the number of sections offered grows so does the need for access to educational and academic resources, such as interdisciplinary computer labs, read/study and tutoring space, and student support services space.

The existing Library also does not have the infrastructure or technical support to meet current instructional delivery methods. There are not enough electrical outlets to support additional computers. Building infrastructure lacks flexibility to adapt to modern technological improvements and educational delivery methods such as live interactive broadcasting. Currently, the only open computer lab on campus is housed in the exiting library and the 32 computers within the space are in constant use with long waitlists for usage. There is currently no adequate space or electrical upgrades to expand the computer lab in the Library or any other building on campus. Other computer labs on campus are for dedicated instructional use and students must be enrolled in that discipline/class to have access. The existing Library does not have adequate space to accommodate electrical carrels. The buildings lack of infrastructure flexibility for additional technological capacity restrict the College from increasing its resource library.

Space for tutoring is also severely limited within the existing Library, allowing only 3 to 4 students to be tutored simultaneously. This obstructs the effective delivery of the instructional support programs and limits resources for student success. Furthermore, lack of appropriate acoustics for noise reduction and limited private small study rooms throughout the existing building make it difficult for students seeking quiet or private study areas. Most students use library resources in between classes and cannot complete their studies due to lack of appropriate study spaces.

ORG CODE: _____ COBCP NO. _____ PRIORITY: _____ PROJECT ID: _____

In recent years, there have been no major steps taken to mitigate problems within the existing Library, as funds and resources have been limited. There have been some updates within the Library for expanding student access to computers and space reconfiguration, but these improvements did not equip the building with additional resources or the space necessary to support a comprehensive college. In an attempt to rectify the space capacity problem, former office space was repurposed as student study space. However, there still are not enough small group study spaces and they are not appropriately sized or equipped. Additionally, the faculty and staff that are employed to deliver instructional and other services for library learning resources functions are forced to occupy office space elsewhere on campus.

While the Library houses the Disabled Students Programs and Services (DSPS) program, existing functions and accessibility are limited. For example, the only elevator to the upper levels of the existing building is located around the exterior of the facility. Due to the lack of adequate space within the Library, the building is not fully accessible because of tight spaces and lack of circulation. Thus, students with physical handicaps are not served equitably within the existing Library.

The existing Library has a Facility Condition Index (FCI) of 18.18% with many major building systems at or nearing the end of their useful life cycles, including, mechanical, electrical, plumbing, roof, interior/exterior finishes, fire protection, and security systems. Generally, an FCI over 15% indicates that a building is in poor condition. The existing building does not have a fire sprinkler system and is only serviced by fire extinguishers located throughout the facility.

Food service and dining are currently located in Lion's Den modular which was originally constructed in 1991. This modular is coming to the end of its 30-year life expectancy. The Bookstore modular was constructed in 1999 and is also approaching its 30-year life expectancy. These modular buildings also face the same space capacity issue as the Library, however, include the added element that the facilities are modular buildings and were intended to be temporary by nature.

Moreno Valley College is located in the Inland Empire, a region recognized by the Vision for Success initiative as being a high-need area that has historically not be served equitably. According to the California Community Colleges Chancellors Office, during the 2017-18 academic year, 66% of students received some sort of financial aid in order to afford education costs at MVC. Furthermore, the College's primary service area is located in a region recognized to historically be a low-economic performance area. Most MVC students live in the cities of Corona, Moreno Valley, Norco, Perris, and Riverside. According to data from the US Census Bureau, from 2013 to 2017, each of these cities, excluding Norco and Corona, has had a lower median income than that of the State of California. Educational attainment in these areas is also

ORG CODE: _____ COBCP NO. _____ PRIORITY: _____ PROJECT ID: _____

very low. As of 2017, the percentage of California residents over the age of 25 without a college degree was 60%, but MVC's surrounding service area cities had approximated 74% of its residents over the age of 25 without a postsecondary degree. For the 2017-18 academic year, the District-wide assessed valuation per enrollment was approximately \$1.7M/student (\$105,591,244,457/58,939 students District-wide).

The Riverside Community College District is a multi-college district with three college campuses and a District Office location. The District-wide capital construction plan includes 27 projects, of which 22 projects are dedicated to Moreno Valley College. Due to the need for a high volume of capital construction projects at Moreno Valley College, state funding is requested to maximize the number of projects that may be complete. The District is currently planning for a local bond measure in 2020 to pay for much of its capital construction needs. However, the amount of funds the potential local bond measure may provide will be inadequate to complete all projects identified with the District's capital construction plan. The District hopes to utilize state funding to augment its projected budget shortfall for the completion of planned capital construction projects. The District has considered the proceeds from its upcoming 2020 local bond measure to provide matching funds for potential state funded projects. The District is anticipating contributing up to 50% of state-supportable costs associated with proposed state capital outlay projects.

A3. SOLUTION CRITERIA

To mitigate these problems, the College seeks a solution that meets the following criteria:

- Cost – Provides the least cost solution
- Educational Impacts – Increases laboratory, office, and library space capacity
- Educational Impacts – Provides a comprehensive solution that addresses the College's instructional and student support services needs to support Vision for Success goals.
- Educational Impacts – Provides updated infrastructure to support modern technologies and instructional delivery methods.
- Delivery Timeline – Delivers a solution in the shortest amount of time.
- Campus Integration and Cohesiveness – Provides a consolidated and collaborative student learning environment.
- Campus Integration and Collaboration – Project is included in and consistent with the College's educational and facilities master plans.
- Security/Safety – Improves campus fire, mechanical, electrical, and security systems
- Security/Safety – Improves campus accessibility and code compliance
- Energy Efficiency and Environmental Sustainability – Improved energy efficiency

ORG CODE: _____ COBCP NO. _____ PRIORITY: _____ PROJECT ID: _____

B. RELATIONSHIP TO THE STRATEGIC PLAN:

Riverside Community College District’s Library Learning Center project seeks to advance the changes and goals for the Vision for Success, an effort to improve student success and increase students’ transfer to four-year institutions or career technical education goals. Access to adequate library and learning resource space for student support is vital to its student success mission of the state and College. While increasing instructional, library, and office space capacity at the College is the primary concern that the proposed project seeks to rectify, consolidation of related functions, technological infrastructure, and accessibility upgrades are also important goals within the College’s master planning documents.

Goals of the College’s Integrated Strategic Plan include providing necessary resources to support teaching excellence, guided pathways, and achievement of student educational goals. Increasing space capacity, upgrading technology, consolidating related functions/services, and upgrading building infrastructure/code compliance all contribute to achieving master plan objectives. Through functionality, size efficiency, and contemporary infrastructure, student success and teaching excellence can be achieved. Additionally, the new building will adhere to the state’s environmental sustainability goals, which may include but not limited to, energy efficient systems/infrastructure, integration of water conservation elements, minimizing solar heat gain, and possible participation in the local investor owned utility energy incentive program.

C. ALTERNATIVES:

Five alternatives were analyzed as viable solutions to the problems discussed in the above Problem Statement. The economic impact of each alternative is reflected in the Economic Matrix at the end of this section.

- Alternative #1 – Library Learning Center New Construction
- Alternative #2 – Library Learning Center Reconstruction & Addition
- Alternative #3 – Installation of Temporary Portables
- Alternative #4 – Lease Space Off-Campus
- Alternative #5 – Do Nothing

Alternative #1 – Library Learning Center (LLC) New Construction

Construct a new Library Learning Center of approximately 69,344 ASF (101,422 GSF). Assignable space will include 2,104 ASF of classroom, 6,119 ASF of laboratory, 7,197 ASF of office, 26,091 ASF of library, 1,766 ASF of audio/visual, and 26,067 ASF of other space. The existing Bookstore and Lion’s Den modularity will be demolished as a secondary effect of this alternative. The existing Library will be inactivated following occupancy of the new building.

ORG CODE: _____ COBCP NO. _____ PRIORITY: _____ PROJECT ID: _____

The estimated cost of this alternative at Construction Cost Index (CCI) 6684 and Equipment Price Index (EPI) 3706 is \$55,386,677 (not escalated to mid-point of construction).

Pros:

- Educational Impacts – Increases laboratory, office, and library space capacity
- Educational Impacts – Provides a comprehensive solution that addresses the College’s instructional and student support services needs to support Vision for Success goals.
- Educational Impacts – Provides updated infrastructure to support modern technologies and instructional delivery methods.
- Delivery Timeline – Delivers a solution in the shortest amount of time.
- Campus Integration and Cohesiveness – Provides a consolidated and collaborative student learning environment.
- Campus Integration and Collaboration – Project is included in and consistent with the College’s educational and facilities master plans.
- Security/Safety – Improves campus fire, mechanical, electrical, and security systems
- Security/Safety – Improves campus accessibility and code compliance
- Energy Efficiency and Environmental Sustainability – Improved energy efficiency

Cons:

- Cost – Is not the least cost solution.

Alternative #2 – Library Learning Center Reconstruction & Addition

Reconstruct 16,965 ASF within the existing Library, 3,177 ASF within the Bookstore modular, 3,300 ASF within the Lion’s Den Café modular, and construct an addition to the Library building of 45,902 ASF. The estimated cost of this alternative at CCI 6684 and EPI 3706 is \$58,283,860 (not escalated to mid-point of construction).

Pros:

- Educational Impacts – Increases space capacity to accommodate enrollment and College growth.
- Educational Impacts – Provides a comprehensive solution that addresses the College’s instructional and student support services needs to support Vision for Success goals.
- Educational Impacts – Provides updated infrastructure to support modern technologies and instructional delivery methods.
- Security/Safety – Improves campus fire, mechanical, electrical, and security systems
- Security/Safety – Improves campus accessibility and code compliance
- Energy Efficiency and Environmental Sustainability – Improves energy efficiency

ORG CODE: _____ COBCP NO. _____ PRIORITY: _____ PROJECT ID: _____

Cons:

- Cost – Is not the least cost solution. Significant structure upgrades may be required for major reconstruction efforts within each building. Significant investment in swing space would also be required during the construction phase.
- Delivery Timeline – Does not deliver a solution in the shortest amount of time due to multiple moves required before and after the construction phase.
- Campus Integration and Cohesiveness – Does not consolidate space to promote a collaborative student learning environment.
- Campus Integration and Collaboration – Is not included or consistent with the College's educational and facilities master plans.

Alternative #3 – Installation of Temporary Portables

Install approximately 69,344 ASF of temporary portable buildings. A suitable site would need to be identified that provides the necessary footprint and access to infrastructure for portables. Portables would require replacement every 30 years to maintain building standards and would require at least 2 installations to compare this option to a permanent facility. The estimated cost of this alternative at CCI 6684 and EPI 3706 is \$61,783,107 (not escalated to mid-point of construction).

Pros:

- Educational Impacts – Increases laboratory, office, and library space capacity
- Educational Impacts – Provides updated infrastructure to support modern technologies and instructional delivery methods.
- Security/Safety – Improves campus accessibility and code compliance
- Security/Safety – Improves campus fire, mechanical, electrical, and security systems

Cons:

- Cost – Is not the least cost solution.
- Educational Impacts – Does not provide a comprehensive solution that addresses the College's instructional and student support services needs to support Vision for Success goals.
- Delivery Timeline – Does not deliver a solution in the shortest amount of time.
- Campus Integration and Cohesiveness – Does not provide a consolidated and collaborative student learning environment.
- Campus Integration and Collaboration – Is not included in and consistent with the College's educational and facilities master plans.
- Energy Efficiency and Environmental Sustainability – Does not improve energy efficiency

ORG CODE: _____ COBCP NO. _____ PRIORITY: _____ PROJECT ID: _____

Alternative #4 - Leasing an Off-Campus Facility

Lease 69,344 ASF of space off-campus to house the Library Learning Center. To compare this alternative to a permanent facility that is owned by the District, the lease would have to be maintained for approximately 60 years. The estimated cost of this alternative at CCI 6684 and EPI 3706 is \$94,956,151 (not including costs for tenant improvements).

Pros:

- Educational Impacts – Increases laboratory, office, and library space capacity
- Educational Impacts – Provides an updated infrastructure to support modern technologies and instructional delivery methods.

Cons:

- Cost – Is not the least cost solution.
- Educational Impacts – Does not provide a comprehensive solution that addresses the College's instructional and student support services needs to support Vision for Success goals.
- Delivery Timeline – Does not deliver a solution in the shortest amount of time.
- Campus Integration and Cohesiveness – Does not provide a consolidated and collaborative student learning environment.
- Campus Integration and Collaboration – Is not included in and consistent with the College's educational and facilities master plans.
- Energy Efficiency and Environmental Sustainability – Does not improve energy efficiency
- Security/Safety – Does not improve campus fire, mechanical, electrical, and security systems
- Security/Safety – Does not improve campus accessibility and code compliance
- Energy Efficiency and Environmental Sustainability – Does not improve energy efficiency

Alternative #5 – Do Nothing

Do nothing and continue to maintain operation within the existing Library Learning Center, Bookstore modular, and Lion's Den Café. The estimated cost of this alternative at CCI 6684 and EPI 3706 is \$0 (not escalated to mid-point of construction).

Pros:

- Cost – Is the least cost solution.

Cons:

- Educational Impacts – Does not increase laboratory, office, and library space capacity

ORG CODE: _____ COBCP NO. _____ PRIORITY: _____ PROJECT ID: _____

- Educational Impacts – Does not provide a comprehensive solution that addresses the College’s instructional and student support services needs to support Vision for Success goals.
- Educational Impacts – Does not provide updated infrastructure to support modern technologies and instructional delivery methods.
- Delivery Timeline – Does not deliver a solution in the shortest amount of time.
- Campus Integration and Cohesiveness – Does not provide a consolidated and collaborative student learning environment.
- Campus Integration and Collaboration – Is not included in and consistent with the College’s educational and facilities master plans.
- Security/Safety – Does not improve campus fire, mechanical, electrical, and security systems
- Security/Safety – Does not improve campus accessibility and code compliance
- Energy Efficiency and Environmental Sustainability – Does not improve energy efficiency

ORG CODE: _____ COBCP NO. _____ PRIORITY: _____ PROJECT ID: _____

SOLUTION CRITERIA MATRIX

SOLUTION CRITERIA	ALTERNATIVES				
	#1 New Construction	#2 Reconstruction & Addition	#3 Temporary Portables	#4 Lease Space Off-Campus	#5 Do Nothing
Least Cost Solution	NO	NO	NO	NO	YES
Increase Space Capacity	YES	YES	YES	YES	NO
Comprehensive Solution Supporting Vision for Success	YES	YES	NO	NO	NO
Updated Infrastructure & Technology	YES	YES	YES	YES	NO
Shortest Delivery Timeline	YES	NO	NO	NO	NO
Consolidated & Collaborative Learning Environment	YES	NO	NO	NO	NO
Responsive to Master Planning Goals	YES	NO	NO	NO	NO
Improves Security & Safety	YES	YES	YES	NO	NO
Energy Efficiency & Environmental Sustainability	YES	YES	NO	NO	NO

ORG CODE: _____ COBCP NO. _____ PRIORITY: _____ PROJECT ID: _____

ECONOMIC ANALYSIS

ECONOMIC ANALYSIS	(All costs estimated to CCI 6684, EPI 3607)				
	#1 New Construction	#2 Reconstruction & Addition	#3 Temporary Portables	#4 Lease Off- Campus	#5 Do Nothing
Site Acquisition	\$0	\$0	\$0	\$0	\$0
Plans and Working Drawings	\$3,833,620	\$4,549,816	\$4,475,003	Unknown	\$0
Construction Costs:					
Utility Service	\$1,648,458	\$1,648,458	\$3,296,916	Unknown	\$0
Site Development-Service	\$1,036,275	\$1,036,275	\$2,072,550	Unknown	\$0
Site Development-General	\$2,628,820	\$2,628,820	\$5,257,640	Unknown	\$0
Other Site	\$0	\$4,025,000	\$0	Unknown	\$0
Reconstruction	\$0	\$5,876,927	\$0	Unknown	\$0
New Construction	\$35,807,177	\$23,750,033	\$0	Unknown	\$0
Other Construction	\$716,144	\$3,880,308	\$709,954	Unknown	\$0
Construction Soft Costs	\$4,579,355	\$5,751,395	\$5,336,516	Unknown	\$0
<i>Total Construction Costs</i>	<i>\$46,416,229</i>	<i>\$48,597,216</i>	<i>\$16,673,576</i>	<i>Unknown</i>	<i>\$0</i>
Equipment (Group II)	\$5,136,828	\$5,136,828	\$5,136,828	\$5,136,828	\$0
Other – Lease Space or Portable Costs	\$0	\$0	\$35,497,700	\$89,819,323	\$0
<i>Total Project Cost @ CCI 6684 and EPI 3607</i>	<i>\$55,386,677</i>	<i>\$58,283,860</i>	<i>\$61,783,107</i>	<i>\$94,956,151</i>	<i>\$0</i>
Escalated per Department of Finance Budget Letter BL05-21	<u>CCC Calculates this amount based on latest DOF directions</u>				

* Footnote the methodology to calculate estimates for each alternative

- 1.) Professional estimate obtained from ALMA Strategies and Cannon Design at CCI 6684 and EPI 3607.
- 2.) This estimate includes the partial reconstruction of Library, Bookstore and Lion's Den Café (22,448 ASF) and a new construction addition of 46,896 ASF. The estimate is based on CCI 6684 and EPI 3607. The estimate also includes costs for structural upgrades and hazardous materials identification/removal within the existing buildings.
- 3.) Portables are estimated to cost \$175 per square foot (101,422 GSF x \$175 = \$17,748,850). Total cost estimate includes replacement for every 30 years over a 60-year period (\$17,748,850 x 2 installations = \$35,497,700). Project costs for preliminary planning, working drawings, soft construction, and equipment were estimated using State allowances on a JCAF 32 form at CCI 6684 and EPI 3607.
- 4.) Lease rates are approximately \$14.76 annually per sq. ft. x 101,422 GSF x 60 years = \$89,819,323. (\$14.76 annual per sq. foot lease cost was obtained using 2019 market estimates from loopnet.com for Moreno Valley and does not include tenant improvement costs).

ORG CODE: _____ COBCP NO. _____ PRIORITY: _____ PROJECT ID: _____

D. RECOMMENDED SOLUTION:

D1. WHICH ALTERNATIVE AND WHY?

The recommended solution is **Alternative #1**, to construct a new Library Learning Center (LLC) because it is the only option that meets all stated goals of the solution criteria. The recommended new building would allow the College to increase space capacity within laboratory, office and library space on campus. The new building will provide a comprehensive solution that supports Vision for Success goals to increase student success and completion rates. The new building will include updated infrastructure, technology, and improve accessibility and energy efficiency. The new construction alternative will provide an opportunity to consolidate library and student support services space while promoting a collaborative learning environment. Additionally, this alternative is consistent with objectives defined in the educational and facilities master plans. The new construction option will deliver a solution to problems with the existing Library in the shortest overall timeframe.

Other alternatives that were studied all fell short of responding to all stated goals within the established solution criteria. The reconstruction and addition option (Alternative #2) was not the least cost solution, would require more overall time to complete than other options, would not consolidate space for improved collaboration, or respond to master planning goals/objectives. Installing temporary portables only met 3 of 9 solution criteria goals, while leasing space off campus only met 2 of 9 solution criteria goals.

This alternative does not adversely impact the campus' operations budget, and is the least cost solution. Total project costs are \$55,386,677, which includes \$27,693,339 of requested state-supportable funds, and \$27,693,338 of state-supportable District funds (50% of total project costs). Of the total project cost, \$1,831,586 is for Preliminary Plans, \$2,002,034 is for working drawings, \$46,416,229 is for total construction, and \$5,136,828 is for Group II Equipment. Non-state supportable costs associated with this project will be paid for exclusively with District funds. Approximately 4,921 ASF of bookstore space within the building is recognized to be non-state supportable space. The District will exclusively pay costs for each phase of the project associated with design and construction of the non-state supportable bookstore space in addition to its 50% match on state-supportable project costs.

D2. DETAILED SCOPE DESCRIPTION

This project proposes to build a new four-story Library Learning Center (LLC) at Moreno Valley College. The proposed Library Learning Center will encompass 101,422 Gross Square Feet (GSF) and consist of 69,344 Assignable Square Feet (ASF). Functional space within the building will include 2,104 ASF of classroom, 6,119 ASF of laboratory, 7,197 ASF of office, 26,091 ASF of library, 1,766 ASF of audio/visual, and 26,067 ASF of other support space. The proposed building will be located on the existing Parking Lot G site. The building will be adjacent to student Drop-Off on Krameria Street, which will put the facility at the planned center of campus.

ORG CODE: _____ COBCP NO. _____ PRIORITY: _____ PROJECT ID: _____

The Bookstore and Lion’s Den modulars will be demolished and the existing Library will be inactivated as secondary effects of this project. The existing Library will remain offline until a potential separate future repurposing project.

The proposed project includes 4,921 ASF of merchandise facility space for replacement of the campus bookstore function within the new Library Learning Center. The College/District recognizes that bookstore space is a non-state supportable element within the proposed project and does not qualify for state funding. Thus, all costs associated with design and construction of bookstore space within the proposed project will be exclusively paid for locally by the District. State funding is only requested for applicable state-supportable space within the proposed project.

This is a proposed Category B: Instructional Growth project, thus, the new building will provide increased space capacity for laboratory, office, library, and audio/visual media room use types. Upon completion of the project, capacity load ratio for lecture space reduces from 107% to 97%. Laboratory capacity load ratio increases from 84% to 88%, while office capacity load ratio increases from 88% to 91%. The largest capacity load impact of the proposed project is expected within library space. Library capacity load ratio increases from 35% to 100% by project completion. Audio/Visual capacity load increases from 2% to 27%.

Space Analysis (ASF):

Type	Lecture	Lab	Office	Library	AV/TV	Other	Total
Primary ASF	2,104	6,119	7,197	26,091	1,766	26,067	69,344
Secondary ASF	-4,255	-1,306	-4,321	-6,527	0	-7,033	-23,442
Net ASF	-2,151	4,813	2,876	19,564	1,766	19,034	45,902
Applied Net ASF	0	4,813	2,876	19,564	1,766	N/A	29,019
Net Capacity Change	-4,547 WSCH	1,861 WSCH	21 FTE	19,564 ASF	1,766 ASF	N/A	
Initial Cap/Load (FY2021)	107%	84%	88%	35%	2%	N/A	
Final Cap/Load (FY2025)	97%	88%	91%	100%	27%	N/A	

The new building design will include features to exceed the requirements of Title 24, part 6 Energy Efficiency by at least 15%. This project will include the installation of high grade and efficient mechanical and electrical devices, as well as the use of improved materials to ultimately reduce operational and maintenance costs. The building will be constructed to current code and accessibility (ADA) requirements. The scope of the project includes the identification and removal of any hazardous materials during demolition.

ORG CODE: _____ COBCP NO. _____ PRIORITY: _____ PROJECT ID: _____

D3. BASIS FOR COST INFORMATION

Cost information for the project hard construction was provided by the professional firms of ALMA Strategies and Cannon Design and reflects their experience for similar projects in the general area. Soft costs associated with the project are based on state supportable costs allowances recommended within the state’s JCAF 32 Form. Costs have not been escalated to the mid-point of construction.

D4. FACTORS/BENEFITS FOR RECOMMENDED SOLUTION OTHER THAN THE LEAST EXPENSIVE ALTERNATIVE

Aside from doing nothing, the recommended option is the least cost alternative and is the only feasible option that provides an adequate solution to each of the identified solution criteria. Locating the Library Resource Center in a permanent central location on campus, and expanding laboratory, office, library and audio/visual space capacity will provide a permanent solution to challenges faced by students, instructors, librarians/staff, tutors, and other student support functions on campus. Adding additional space and consolidating computer labs, library learning resource, food services, bookstore, and support services aligns with the goals outlined in the College’s educational and facilities master plans. The project would provide necessary technological capabilities for a modern library.

D5. COMPLETE DESCRIPTION OF IMPACT ON SUPPORT BUDGET

Riverside CCD affirms that it will budget for ongoing maintenance and operations costs associated with the proposed project with existing local resources. The District’s current maintenance and operation budget and anticipated new costs for the proposed project are available in the table below. For further analysis, refer to the “Analysis of Future Cost” on section 9.1 of this document.

This project will not result in a need for additional faculty or staff positions. Any additional expenses for the required staff to support expanded programs/services will come from increased apportionments generated by such programs/services. This project will include the installation of increasingly efficient mechanical and electrical systems, and the use of improved materials that will ultimately reduce operational and maintenance costs. The demolition of energy inefficient modulars and inactivation of the inefficient Library building will contribute to decreasing expenses which are currently endured by the operating budget.

Maintenance and Operations Budget	
Current Year Budget (2018-19)	\$3.1M
Budget After Project Completion (2025-26)	\$5.5M
Difference	\$2.4M

ORG CODE: _____ COBCP NO. _____ PRIORITY: _____ PROJECT ID: _____

The District provides funding for deferred maintenance project needs at each campus annually. Regular adjustments to the deferred maintenance budget are made accordingly through the annual budget allocation process.

D6. IDENTIFY AND EXPLAIN ANY PROJECT RISKS

There are no unusual or extraordinary project risks. Any removal of hazardous materials during demolition will be conducted by persons trained for such work. Other portions of the work will be executed by persons who are familiar with construction, its attendant risks, and who will implement activities as necessary to minimize risks.

D7. LIST REQUESTED INTERDEPARTMENTAL COORDINATION AND/OR SPECIAL PROJECT APPROVAL (INCLUDING MANDATORY REVIEWS AND APPROVALS)

- The Division of State Architect – Title 24 structural, access compliance, fire/life safety, and energy reviews
- State Fire Marshall – fire/life safety
- State Public Works Board

E. CONSISTENCY WITH GOVERNMENT CODE SECTION 65041.1:

Consistent with the provisions of Government Code Section 65041.1 - 65042, the California Community Colleges are exempt from these provisions of this government code section.

CALIFORNIA ENVIRONMENTAL QUALITY ACT
(Reference: California Code of Regulations, Title 5 Section 57121)

District will have CEQA review requirements completed prior to request for Preliminary Plans approval.

ANALYSIS OF FUTURE COSTS

Provide an economic analysis of additional instructional, administrative, and maintenance cost resulting from the proposed project, including personnel years. Disclose all new courses or programs to be housed in the project that may need Chancellor's Office review.

Personnel Costs

Certificated:

No additional certificated staff need estimated with the proposed new facility

Classified:

Facilities Maintenance & Operations will require 1 FTE custodians (\$60,000 per year included in M&O costs provided below).

Library operations will require an additional 2.0 FTE classified librarians and support staff which will generate an additional \$180,000 in classified salary and benefits annually.

Depreciation, Maintenance, and Operation

There will be an offset of maintenance costs due to the demolition and inactivation of existing buildings (-32,290 GSF). However, the new building will be larger than existing facilities being demolished/inactivated. This will result in an increase of maintenance and operations costs for the new building. Energy efficiency measures will help reduce the energy cost per square foot over the current building but custodial costs and ongoing maintenance will increase over current expenditures. Maintenance and operations costs are estimated at \$9.00/net GSF and will be approximately \$622,188 per year in additional utilities, supplies, and materials expenditures.

Program/Course/Service Approvals

List all new programs/courses/services to be housed in this project or its secondary effects and give the date of approval. If there are no new programs/courses/services for which approval is required, please so state. This is not required for equipment-only projects.

Name of New Program/Course/Service

Date of Approval

None	

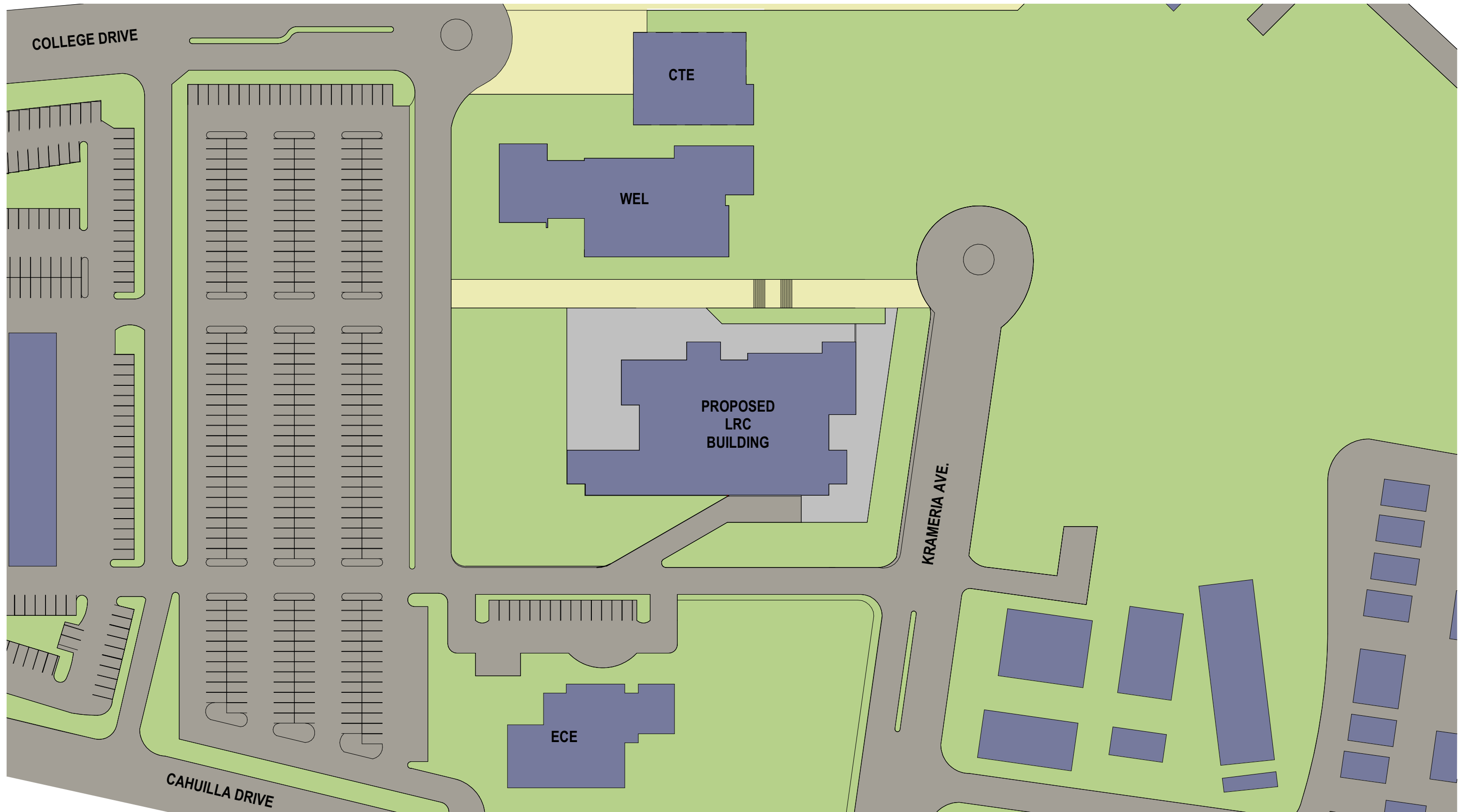
DIAGRAMS OF CAMPUS, PROJECT SITE, BUILDING AREAS, AND ELEVATIONS

The following pre-schematic diagrams have been provided following this sheet: Campus Plot Plan, Site Plan, Floor Plans, and Exterior Elevations.



1 CAMPUS PLOT PLAN
1" = 160'-0"

Issue Date: 05/13/19



1 ENLARGED SITE PLAN
 1" = 80'-0"






Issue Date: 05/13/19

BUILDING PROGRAM

<u>LEVEL 1</u>	17,402 ASF 24,640 GSF
<u>LEVEL 2</u>	16,333 ASF 25,594 GSF
<u>LEVEL 3</u>	18,218 ASF 25,594 GSF
<u>LEVEL 4</u>	17,391 ASF 25,594 GSF

BUILDING TOTAL NSF	69,344 ASF
BUILDING TOTAL GSF	101,422 GSF

LEVEL 01 PROGRAM

ROOM USE	TOP CODE	ASF
 310 OFFICE	0099 GENERAL ASSIGNMENT	1,294 SF
 630 FOOD FACILITIES	6940 FOOD SERVICE	3,094 SF
 635 FOOD FACILITIES SERVICE	6940 FOOD SERVICE	7,595 SF
 650 LOUNGE	0099 GENERAL ASSIGNMENT	1,165 SF
 680 MEETING ROOM	0099 GENERAL ASSIGNMENT	4,254 SF

LEVEL 01 TOTAL ASF	17,402 ASF
LEVEL 01 TOTAL GSF	24,640 GSF



1 LEVEL 01
1/32" = 1'-0"

Issue Date: 05/13/19

LEVEL 02 PROGRAM

ROOM USE	TOP CODE	ASF
650 LOUNGE	0099 GENERAL ASSIGNMENT	1,823 SF
660 MERCHANDISE FACILITY	6910 BOOKSTORE	4,921 SF
310 OFFICE	0099 GENERAL ASSIGNMENT	5,903 SF
530 AV, RADIO, TV	6130 MEDIA SERVICES	1,766 SF
410 READ/STUDY	6120 LIBRARY	1,920 SF

LEVEL 02 TOTAL ASF 16,333 ASF

LEVEL 02 TOTAL GSF 25,594 SF



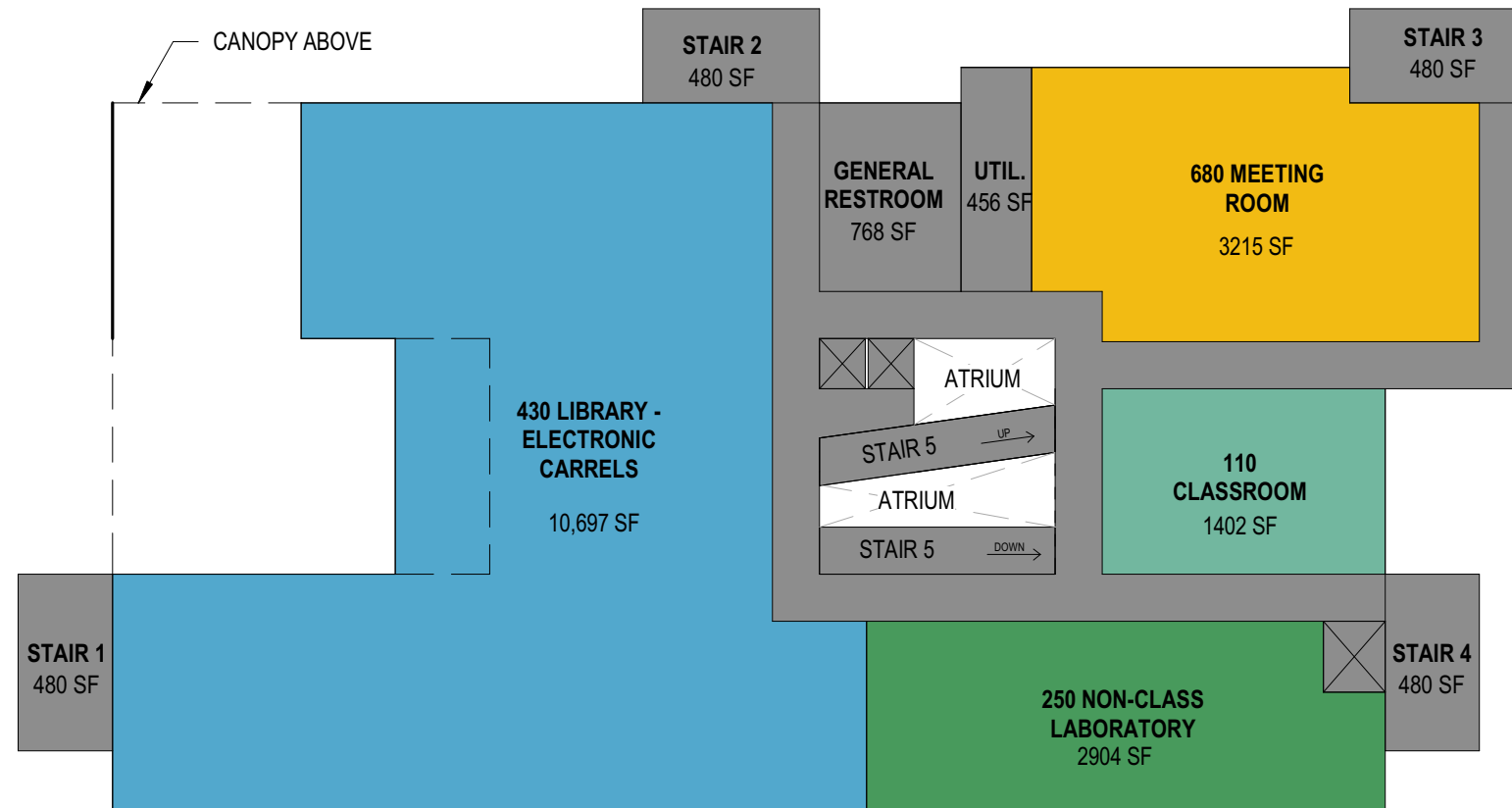
1 LEVEL 02
1/32" = 1'-0"

Issue Date: 05/13/19

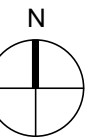
LEVEL 03 PROGRAM

ROOM USE	TOP CODE	ASF
110 CLASSROOM	6120 LIBRARY	1,402 SF
250 NON-CLASS LABORATORY	4900 INTERDISCIPLINARY STUDIES	2,904 SF
430 LIBRARY - ELECTRONIC CARRELS	6120 LIBRARY	10,697 SF
680 MEETING ROOM	0099 GENERAL ASSIGNMENT	3,215 SF

LEVEL 03 TOTAL ASF 18,218 ASF
 LEVEL 03 TOTAL GSF 25,594 GSF



1 LEVEL 03
 1/32" = 1'-0"



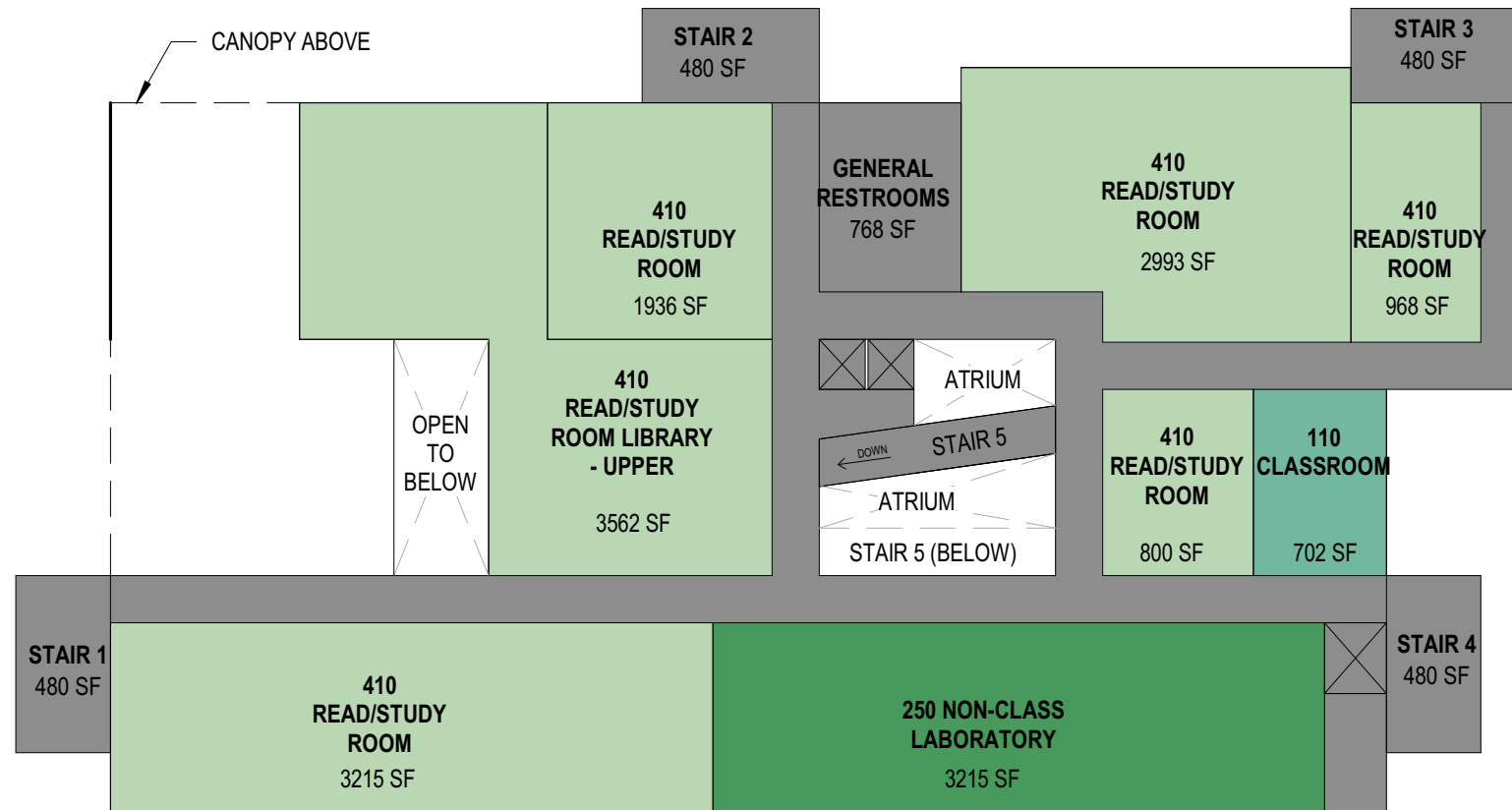
Issue Date: 05/13/19

LEVEL 04 PROGRAM

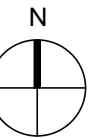
ROOM USE	TOP CODE	ASF
110 CLASSROOM	0099 GENERAL ASSIGNMENT	702 SF
250 NON-CLASS LABORATORY	4900 INTERDISCIPLINARY STUDIES	3,215 SF
410 READ/STUDY ROOM	6120 LIBRARY	13,474 SF

LEVEL 04 TOTAL ASF 17,391 ASF

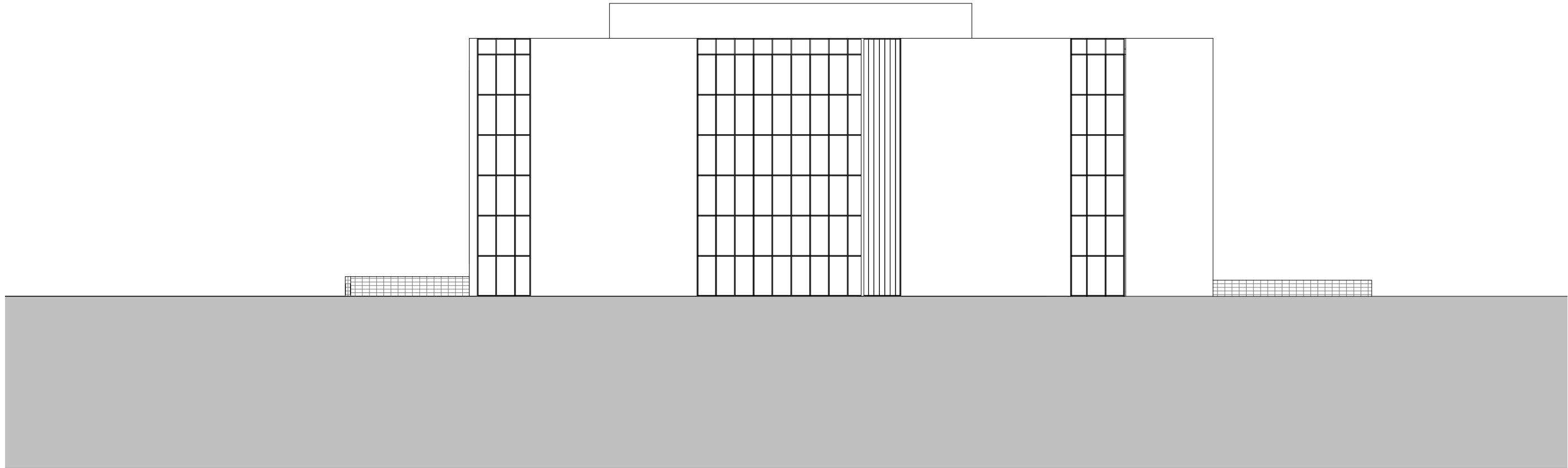
LEVEL 04 TOTAL GSF 25,594 GSF



1 LEVEL 04
1/32" = 1'-0"

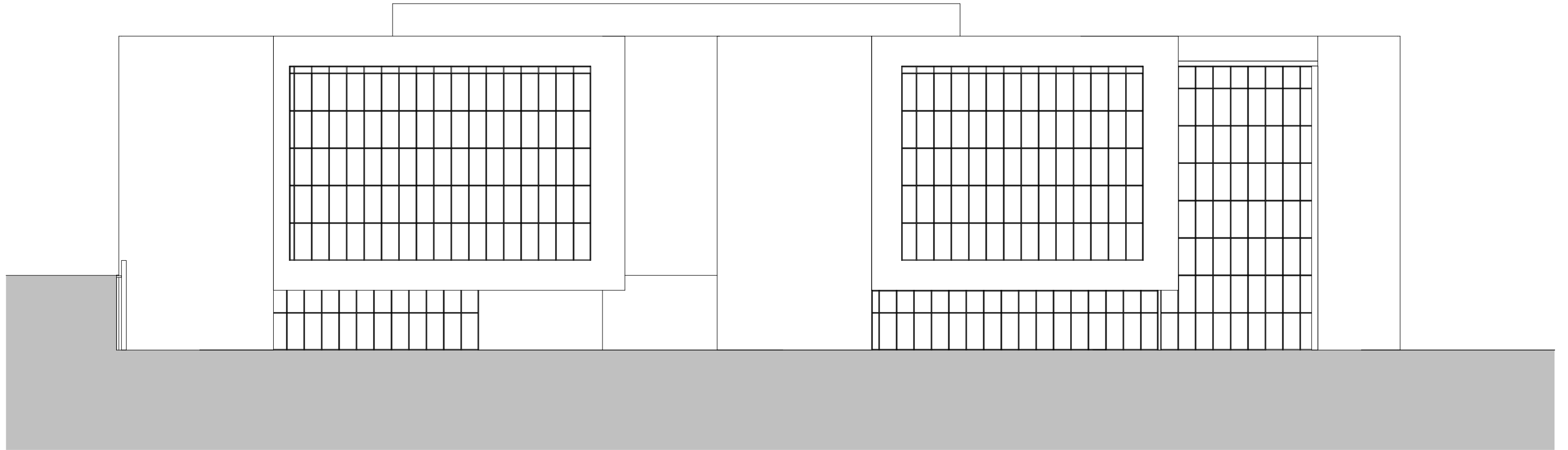


Issue Date: 05/13/19



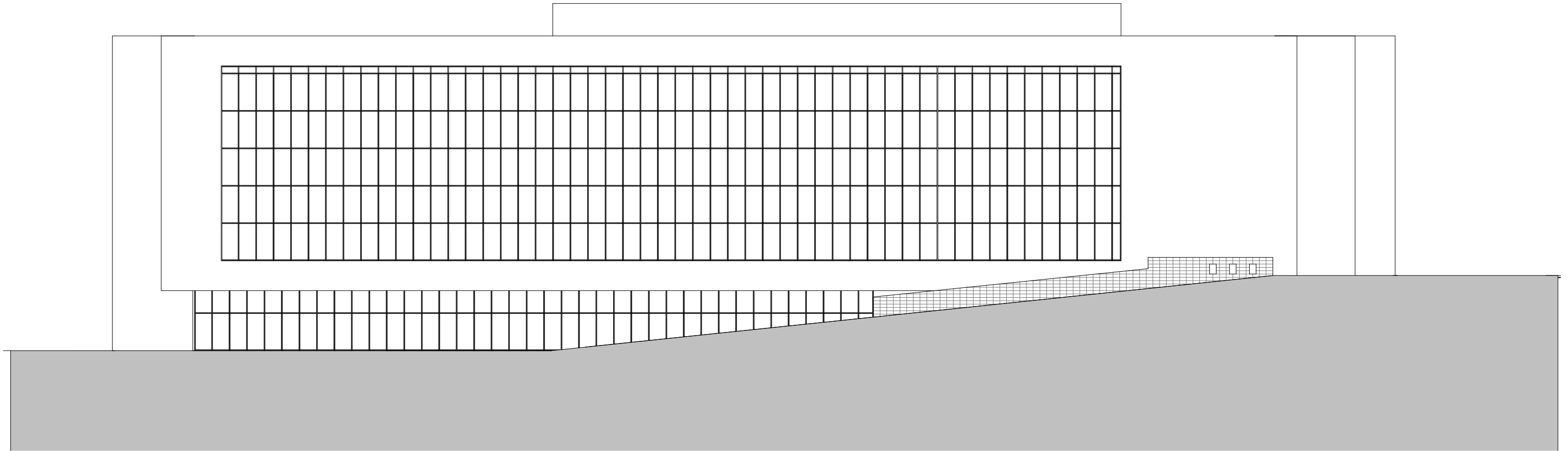
1 EAST ELEVATION
1" = 20'-0"

Issue Date: 05/13/19



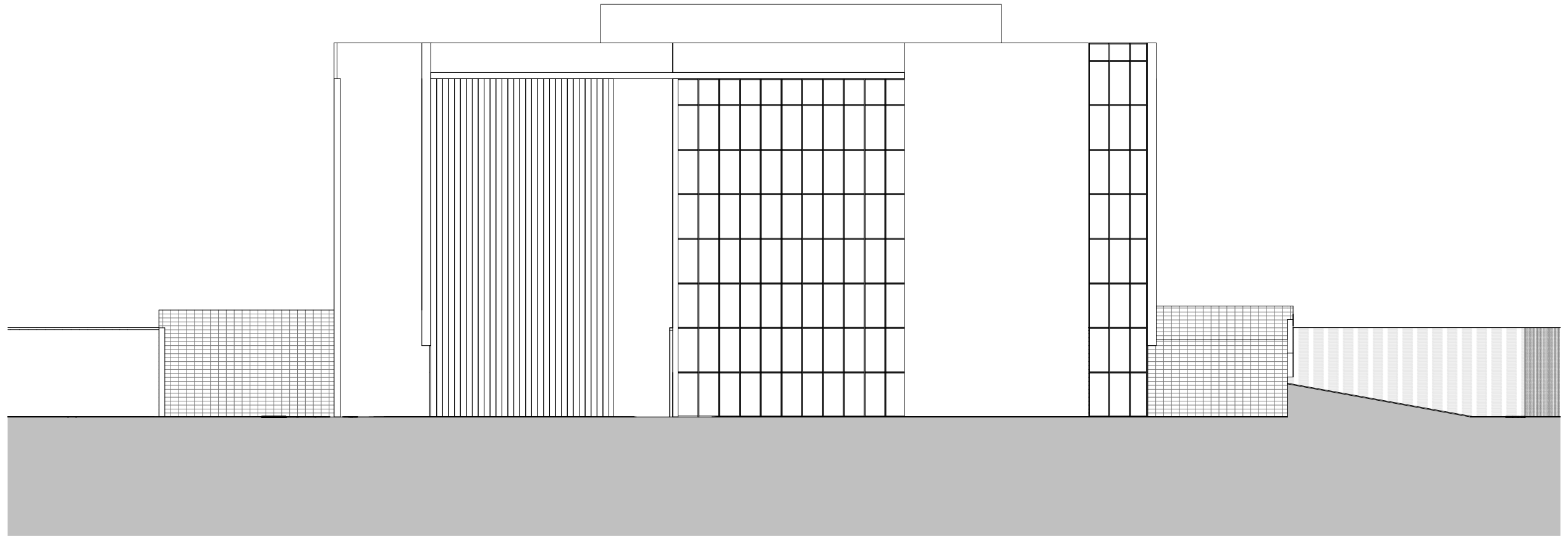
1 NORTH ELEVATION
1" = 20'-0"

Issue Date: 05/13/19



1 SOUTH ELEVATION
1" = 20'-0"

Issue Date: 05/13/19



1 WEST ELEVATION
1" = 20'-0"

Issue Date: 05/13/19

GUIDELINE-BASED GROUP II EQUIPMENT COST ESTIMATE—JCAF 33

New Construction Reconstruction* Replacement Project *

District: Riverside Community College District

Project: Library Learning Center (LLC)

College: Moreno Valley College

Prepared By: ALMA Strategies

Date: May 14, 2019

Rm. Type	Description	TOP No.	Department	ASF	Sec. ASF	Increase In Space	Equip. Cost per ASF	Total Allowable Cost
110-115	Classroom	0099-4999		2,104	-4,255	-2,151	\$16.65	\$0
210	Class Lab	1002	Art (Painting, Drawing & Sculpture)	0	-1,160	-1,160	\$40.75	\$0
215	Class Lab Service	1201	Health Occupations, General	0	-146	-146	\$52.48	\$0
250	Non-Class Lab	4900	Interdisciplinary Studies	6,119	0	6,119	\$245.19	\$1,500,318
300-355	Administration Offices	6000-9600	Academic Administration	0	-144	-144	\$26.03	\$0
300-355	Administration Offices	6000-9600	Bookstore	0	-208	-208	\$0.00	\$0
300-355	Administration Offices	6000-9600	DSPS	0	-187	-187	\$30.09	\$0
300-355	Administration Offices	6000-9600	Food Services	0	-51	-51	\$0.00	\$0
300-355	Administration Offices	6000-9600	Library	0	-2,588	-2,588	\$29.70	\$0
300-355	Administration Offices	6000-9600	Other Student Services	0	-702	-702	\$30.09	\$0
300-355	Faculty Offices	0099-4900	General Assignment	7,197	-441	6,756	\$26.03	\$175,859
410-420	Library-Reading and Stack Space	6110, 6120		15,394	-4,823	10,571	\$39.06	\$412,903
410-420	Library-Reading and Stack Space	6110, 6120		0	-80	-80	\$0.00	\$0
410-420	Library-Reading and Stack Space	6110, 6120		0	-422	-422	\$0.00	\$0
430-440	Library - Electronic Carrels/Processing Rm	6110, 6120		10,697	-1,142	9,555	\$242.00	\$2,312,310
455	Study Service	6120	Library	0	-60	-60	\$39.06	\$0
530-535	Audio Visual Arts	6130		1,766	0	1,766	\$116.19	\$205,192
630-635	Cafeteria	6940		10,689	-3,164	7,525	\$35.66	\$268,342
650-655	Staff Lounge	0000-9600		2,988	0	2,988	\$26.97	\$80,586
660	Merchandise Facility	6910	Bookstore	4,921	-2,451	2,470	\$0.00	\$0
665	Merchandise Facility Service	6910	Bookstore	0	-518	-518	\$0.00	\$0
680-685	Meeting Rooms	0000-9600		7,469	-746	6,723	\$26.97	\$181,319
710-715	Data Processing/Computer Lab	0000-9600		0	-154	-154	\$0.00	\$0
Total				69,344	-23,422	45,902	\$0.00	\$5,136,828

Total Equipment Allowance (*This sum should equal the "Total Amount Needed" Column on Form B-25*)

\$5,136,828

* Equipment is available only for new program space or expanded space in existing programs.

Equipment Price Index = 3607

JUSTIFICATION FOR ADDITIONAL COSTS EXCEEDING GUIDELINES

Construction (including Group I equipment), Equipment (Group II and Furniture)

District: Riverside Community College District

College: Moreno Valley College

Project: Library Learning Center (LLC)

Please use this and additional pages or diagrams to explain and justify items of cost not easily explained on other forms. Examples of items needing justification: site improvements, unusual or high-cost construction methods, or items of equipment that exceed ASF cost guidelines. This form, when completed, supplements both the “Quantities and Unit Costs Supporting the JCAF 32” and the “Guidelines-based Group II Equipment Cost Estimate” forms.

All estimated state-supportable estimated project costs are within state guidelines.

The proposed project includes construction of 4,921 ASF of bookstore space which is recognized by the District to be a non-state supportable space and cost allowance. For purposes of this FPP, costs associated with the bookstore are currently not include in the JCAF 32 or Quantities & Unit Costs Supporting the JCAF 32. All non-state supportable costs associated with the bookstore portion of the proposed project will be locally funded above and beyond the 50% local match requirement on state-supportable costs.

DETAILED EQUIPMENT LIST

College: Moreno Valley College

Project: Library Learning Center (LLC)

Item #	Item Name ¹	Units	Cost per Unit	Total Cost
			\$	\$

List to be provided when the Plan Year of funding the equipment phase is due to FPU:

- Ready Access= no change/due at FPP submittal
- Traditional= due year after initial FPP submittal

¹Cost requests for equipment are to be limited to those required for new programs or for net expansion space in existing programs.

Final Project Proposal

2021-2022

Community College Construction Act of 1980
Capital Outlay Budget Change Proposal

Center for Human Performance and Kinesiology

Proposal Name

Riverside Community College District

Community College District

Norco College

College or Center

July 1, 2019

Date

A _____ P x W x C x E x

2.1 Final Project Proposal Checklist

District: Riverside Community College District
College: Norco College
Project: Center for Human Performance and Kinesiology
Prepared by: FPACS **Date:** July 1, 2019

Section	Description	Status	Date
1.1	Title Page	<u>Complete</u>	<u>5/7/2019</u>
2.1	Final Project Proposal Checklist	<u>Complete</u>	<u>5/7/2019</u>
3.1	Approval Page - Final Project Proposal (with original signatures)	<u>Complete</u>	<u>5/7/2019</u>
3.2	Project Terms and Conditions	<u>Complete</u>	<u>5/7/2019</u>
4.1	Analysis of Building Space Use and WSCH - JCAF 31	<u>Complete</u>	<u>5/7/2019</u>
5.1	Cost Estimate Summary - JCAF 32	<u>Complete</u>	<u>5/7/2019</u>
5.2	Quantities and Unit Costs supporting the JCAF 32 <i>(Insert the optional cost analyses into this section.)</i>	<u>Complete</u>	<u>5/7/2019</u>
6.1	California Energy Commission Approved Audit	<u>Complete</u>	<u>5/7/2019</u>
7.1	Responses to Specific Requirements -- State Administrative Manual <i>(Also provide this section electronically in Word 6. Version)</i>	<u>Complete</u>	<u>5/7/2019</u>
8.1	California Environmental Quality Act: Environmental Impact Report or Exemption Notice	<u>Complete</u>	<u>5/7/2019</u>
9.1	Analysis of Future Costs	<u>Complete</u>	<u>5/7/2019</u>
10.1	Campus Plot Plan	<u>Complete</u>	<u>5/7/2019</u>
10.2	Diagrams of Building Areas <i>(include floor plans with building areas affected.)</i> <i>(Insert half-sized scaled conceptual drawings into the FPP.)</i>	<u>Complete</u>	<u>5/7/2019</u>
10.3	Site Plans	<u>Complete</u>	<u>5/7/2019</u>
10.4	Floor Plans	<u>Complete</u>	<u>5/7/2019</u>
10.5	Exterior Elevations	<u>Complete</u>	<u>5/7/2019</u>
11.1	Guideline-Based Group II Equipment Cost Estimates - JCAF 33	<u>Complete</u>	<u>5/7/2019</u>
12.1	Justification of Additional Costs exceeding Guidelines <i>(as needed)</i>	<u>Complete</u>	<u>5/7/2019</u>
13.1	Detailed Equipment List	<u>Complete</u>	<u>5/7/2019</u>

3.1 Approval Page

Final Project Proposal

Budget Year: 2021-2022

District: Riverside Community College District

Project Location: Norco College
(College, campus, or center)

Project Name: Center for Human Performance and Kinesiology

The district proposes funds for inclusion in the State capital outlay budget (check items):

site acquisition preliminary plans working drawings construction equipment

District Certification

Contact Person: Aaron Brown **Telephone:** 951 222-8789
(Vice Chancellor, Business & Financial Services)

E-Mail Address: aaron.brown@rccd.edu **Fax:** 951 222-8022

Approved for submission: _____ **Date:** _____
(Chancellor/President/Superintendent Signature)

District Board of Trustees Certification

The Governing Board of the District approves the submission of this application to the Board of Governors of the California Community Colleges and promises to fulfill the succeeding list of Project Terms and Conditions.

(President of the Board of Trustees Signature and Date)

(Secretary of the Board of Trustees Signature and Date)

Attach a copy of the Board Resolution that substantiates approval of the application and promises to fulfill the Project Terms and Conditions.

Submit proposal to:
Facilities Planning and Utilization
Chancellor's Office
California Community Colleges
1102 Q Street, 6th Floor
Sacramento, CA 95814-6511

Chancellor's Office Certification

Reviewed by: _____

Date Completed: _____

3.2 PROJECT TERMS AND CONDITIONS

District: Riverside Community College District **College:** Norco College

Project: Center for Human Performance and Kinesiology **Budget Year:** 2021-2022

- 1 The applicant hereby requests State funds in the amount prescribed by law for the project named herein. All parts and exhibits contained in or referred to in this application are submitted with and made part of this application.

- 2 The applicant hereby assures the Board of Governors of the California Community Colleges that:
 - a. Pursuant to the provisions of Section 57001.5 of Title 5 no part of this application includes a request for funding the planning or construction of dormitories, stadia, the improvement of sites for student or staff parking, single purpose auditoriums or student centers other than cafeterias. The facilities included in the proposed project will be used for one or more of the purposes authorized in 57001.5 of Title 5.
 - b. Any State funds received pursuant to this application shall be used solely for defraying the development costs of the proposed project.

If the application is approved, the construction covered by the application shall be undertaken in an economical manner and will not be of elaborate or extravagant design or materials.
 - c. Pursuant to the provisions of Section 81837 of the *Education Code*, approval of the final plans and specifications for construction will be obtained from the Board of Governors of the California Community Colleges before any contract is let for the construction.
 - d. No changes in construction plans or specifications made after approval of final plans which would alter the scope of work, function assignable and/or gross areas, utilities, or safety of the facility will be made without prior approval of the Chancellor's Office of the California Community Colleges and the Department of General Services Division of the State Architect.
 - e. Pursuant to the provisions of Section 57001 of Title 5, an adequate and separate accounting and fiscal records and accounts of all funds received from any source to pay the cost of the proposed construction will be maintained, and audit of such records and accounts will be permitted at any reasonable time, during the project, at the completion of the project, or both.
 - f. Architectural or engineering supervision and inspection will be provided at the construction site to ensure that the work was completed in compliance with the provisions of Section 81130 of the *Education Code* and that it conforms with the approved plans and specifications.
 - g. Pursuant to the provisions of Section 8 of the *Budget Act*, no contract will be awarded prior to the allocation of funds to the Board of Governors by the Public Works Board.

- 3 It is understood by the applicant that:
 - a. No claim against any funds awarded on this application shall be approved which is for work or materials not a part of the project presented in this application as it will be finally allocated by the Public Works Board.
 - b. The failure to abide by each of the assurances made herein entitles the Board of Governors of the California Community Colleges to withhold all or some portion of any funds awarded on this application.
 - c. Any fraudulent statement which materially affects any substantial portion of the project presented in this application, as it may be finally approved, entitles the Board of Governors of the California Community Colleges to terminate this application or payment of any funds awarded on the project presented in this application.

- 4 It is further understood that:
 - a. The appropriation which may be made for the project presented in this application does not make an absolute grant of that amount to the applicant.
 - b. The appropriation is made only to fund the project presented in this application, as it is finally approved, regardless of whether the actual cost is less than or equals the appropriation.
 - c. A reduction in the scope of the project or assignable areas shall result in a proportionate reduction in the funds available from the appropriation.

DISTRICT Riverside Community College District (960)

CAMPUS Norco College (963)

Project: CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY

Rm Type	Description	TOP Code	Department	No. Rms	No. Sta	Room No.	ASF	WSCH Capacity	Sec. ASF	Increase In Space
110	Classroom	0099	General Assignment	0	0	existing CACT bld	0	-1,604	759	-759
210	Class Lab	0499	Other Biological Sciences	0	0		1,500	638	0	1,500
210	Class Lab	0956	Manufacturing and Industrial Technology	0	0	existing CACT bld	0	-817	3,144	-3,144
310	Office	0835	Physical Education	0	0		740	0	0	740
310	Office	0835	Physical Education	0	0	existing bld 14	0	0	271	-271
310	Office	0956	Manufacturing and Industrial Technology	0	0	existing CACT bld	0	0	658	-658
350	Conference Room	0835	Physical Education	0	0		400	0	0	400
520	Athletics/Physical Education	0835	Physical Education	0	0		33,710	0	0	33,710
520	Athletics/Physical Education	0835	Physical Education	0	0	existing bld 14	0	0	2,720	-2,720
520	Athletics/Physical Education	0835	Physical Education	0	0	existing bld 24	0	0	1,842	-1,842
650	Lounge	0835	Physical Education	0	0		500	0	0	500
690	Locker Room	0835	Physical Education	0	0		2,432	0	0	2,432
TOTAL	-	-	-	0	0	-	39,282	-1,783	9,394	29,888

Report Generated: 05/08/2019

DISTRICT Riverside Community College District (960)
CAMPUS Norco College (963)

Project: CENTER FOR HUMAN PERFORMANCE AND
Request For: L 

Date Prepared: 05/08/2019
Prepared by: FPACS

Estimate CCI: 6684
Estimate EPI: 3607

CFIS Ref. #:
DoF Project ID:

	Total Cost	State Funded	District Funded	
			State-Supportable	Non State-Supportable
1. Site Acquisition (Acres: 0)	\$0			
2. Preliminary Plans (Estimate CCI: 6684)	\$1,225,179	\$735,107	\$490,072	\$0
A. Architectural Fees (for preliminary plans)	\$590,637			
B. Project Management (for preliminary plans)	\$210,942			
C. Division of the State Architect Plan Check Fee	\$0			
D. Preliminary Tests (soils, hazardous materials)	\$63,600			
E. Other Costs (for preliminary plans)	\$360,000			
3. Working Drawings (Estimate CCI: 6684)	\$1,018,536	\$560,195	\$458,341	\$0
A. Architectural Fees (for working drawings)	\$675,014			
B. Project Management (for working drawings)	\$0			
C. Division of the State Architect, Plan Check Fee	\$183,254			
D. Community College Plan Check Fee	\$60,268			
E. Other Costs (for working drawings)	\$100,000			
<i>(Total PW may not exceed 13% of construction)</i>	True			
4. Construction (Estimate CCI: 6684)	\$21,094,190	\$10,758,036	\$10,336,154	\$0
A. Utility Service	\$752,624			
B. Site Development, Service	\$782,979			
C. Site Development, General	\$727,549			
D. Other Site Development	\$0			
E. Reconstruction	\$0			
F. New Construction (building) (w/Group I equip)	\$18,461,802			
G. Board of Governor's Energy Policy Allowance (2% or 3%)	\$369,236			
H. Other	\$0			
5. Contingency	\$1,054,710	\$527,355	\$527,355	\$0
6. Architectural and Engineering Oversight	\$421,884	\$210,942	\$210,942	\$0
7. Tests and Inspections	\$551,070	\$275,535	\$275,535	\$0
A. Tests	\$210,942			
B. Inspections	\$340,128			
8. Construction Management & Labor Compliance Program (if justified)	\$455,079	\$227,541	\$227,538	\$0
A. Construction Management	\$421,884			
B. Labor Compliance Program	\$33,195			
9. Total Construction Costs (items 4 through 8 above)	\$23,576,933	\$11,999,409	\$11,577,524	\$0
10. Furniture and Group II Equipment (Estimate EPI: 3607)	\$735,605	\$0	\$735,605	\$0
11. Total Project Cost (items 1, 2, 3, 9, and 10)	\$26,556,253	\$13,294,711	\$13,261,542	\$0

12. Project Data	Outside GSF	Assignable Square Feet	Ratio ASF/GSF	Unit Cost Per ASF	Unit Cost Per GSF
New Construction	55,081	39,282	0.71	\$470	\$335
Reconstruction	0	0	0.00	\$0	\$0

13. Anticipated Time Schedule			
Start Preliminary Plans	08/01/2021	Advertise Bid for Construction	05/01/2023
Start Working Drawings	12/01/2021	Award Construction Contract	08/01/2023
Complete Working Drawings	07/01/2022	Advertise Bid for Equipment	08/01/2024
DSA Final Approval	03/01/2023	Complete Project	08/01/2025

14.	State Funded	District Funded		District Funded Total
		Supportable	Non Supportable	
Acquisition	\$0	\$0	\$0	\$0
Preliminary Plans	\$735,107	\$490,072	\$0	\$490,072
Working Drawings	\$560,195	\$458,341	\$0	\$458,341
Construction	\$11,999,409	\$11,577,524	\$0	\$11,577,524
Equipment	\$0	\$735,605	\$0	\$735,605
Total Costs	\$13,294,711	\$13,261,542	\$0	\$13,261,542
% of SS Total	50.06%	49.94%	SS Total:	\$26,556,253

Report Generated: 05/13/2019

QUANTITIES AND UNIT COSTS SUPPORTING THE JCAF 32
 (Project Cost Estimate)

District:	<u>Riverside Community College District</u>	Date Prepared:	<u>July 1, 2019</u>
College:	<u>Norco College</u>	Budget Ref. No.:	<u></u>
Project Name:	<u>Center for Human Performance and Kinesiology</u>	CFIS Ref No.:	<u>40.44.307</u>
Prepared by:	<u>FPACS</u>	Estimate CCI	<u>6684</u> Budget CCI <u>6684</u>
		Estimate EPI	<u>3607</u> Budget EPI <u>3607</u>

ITEM	Quantity	Unit	Unit Cost	Subtotals	Estimate	Budget	Midpoint	
					Total	Total	Total	
					6684	6684	6684	
1. SITE ACQUISITION								
A. Site Acquisition				\$0				
1. SITE ACQUISITION					\$0	\$0	\$0	
2. PRELIMINARY PLANS								
A. Architectural Fee for Preliminary Plans								
1. Architect fee for Schematic and Preliminary plans								
New Construction	\$21,094,190	x	8.0%	x	35.0%	\$590,637	\$591,000	\$641,000
Reconstruction	\$0	x	10.0%	x	35.0%	\$0	\$0	\$0
B. Project Management Services								
1. Project Administration/Management	\$21,094,190	x	1.0%			\$210,942	\$211,000	\$229,000
C. Division of the State Architect Plan Check Fee						\$0	\$0	\$0
1. Structural Safety Fee								
<input type="checkbox"/> Y	0.0085	x	\$0		\$0			
<input type="checkbox"/> N	0.0060	x	\$0		\$0			
2. Fire, Life Safety Fee								
<input type="checkbox"/> Y	0.0030	x	\$0		\$0			
<input type="checkbox"/> N	0.0020	x	\$0		\$0			
<input type="checkbox"/> Y	0.0010	x	\$0		\$0			
<input type="checkbox"/> N	0.0005	x	\$0		\$0			
<input type="checkbox"/> Y	0.0001	x	\$0		\$0			
<input type="checkbox"/> N								
3. Access Compliance Fee								
<input type="checkbox"/> Y	0.0050	x	\$0		\$0			
<input type="checkbox"/> N	0.0025	x	\$0		\$0			
<input type="checkbox"/> Y	0.0010	x	\$0		\$0			
<input type="checkbox"/> N	0.0008	x	\$0		\$0			
<input type="checkbox"/> Y	0.0006	x	\$0		\$0			
<input type="checkbox"/> N	0.0004	x	\$0		\$0			
D. Preliminary Test (Soils Tests & Geotechnical Report)					\$63,600	\$64,000	\$64,000	
1. Soils Tests & Geotechnical Reports				\$40,000				
2. Topographic/Land Survey				\$20,000				
3. Geologic Hazard Report				\$3,600				
E. Other Costs (Special Consultants, Printing, Legal, Etc.)					\$360,000	\$360,000	\$360,000	
1. Daylighting Consultant				\$40,000				
2. Data/Technology Consultant				\$125,000				
3. Waterproofing Consultant				\$60,000				
4. Constructability Review Consultant				\$20,000				
5. CEQA (Negative Declaration)				\$60,000				
6. Accoustical Consultant				\$35,000				
7. SWPPP				\$20,000				
2. PRELIMINARY PLANS					\$1,225,179	\$1,226,000	\$1,294,000	
3. WORKING DRAWINGS								
A. Architectural Fee for Working Drawings								
1. Architect fee for Working Drawings								

QUANTITIES AND UNIT COSTS SUPPORTING THE JCAF 32
(Project Cost Estimate)

New Construction	\$21,094,190	x	8.0%	x	40.0%	\$675,014	\$675,000	\$733,000
Reconstruction	\$0	x	10.0%	x	40.0%	\$0	\$0	\$0
B. Project Management Services								
1. Project Administration/Management	\$21,094,190	x	0.0%			\$0	\$0	\$0
C. Division of the State Architect Plan Check Fee <input checked="" type="checkbox"/>								
1. Structural Safety Fee						\$183,254	\$182,000	\$196,000
<input checked="" type="checkbox"/>	0.0085	x	\$1,000,000			\$8,500		
	0.0060	x	\$20,094,190			\$120,565		
2. Fire, Life Safety Fee								
	0.0030	x	\$1,000,000			\$3,000		
	0.0020	x	\$5,000,000			\$10,000		
	0.0010	x	\$15,094,190			\$15,094		
	0.0005	x	\$0			\$0		
	0.0001	x	\$0			\$0		
3. Access Compliance Fee								
	0.0050	x	\$500,000			\$2,500		
	0.0025	x	\$2,000,000			\$5,000		
	0.0010	x	\$18,594,190			\$18,594		
	0.0008	x	\$0			\$0		
	0.0006	x	\$0			\$0		
	0.0004	x	\$0			\$0		
D. Community Colleges Plan Check Fee								
1. Community Colleges Plan Check Fee (2/7 of 1% of Construction Cost)	21,094,190	x	1.0%	x	0.28571	\$60,269	\$60,000	\$65,000
E. Other Costs (Special Consultants, Printing, Legal, Etc.)								
1. Printing Bid Sets						\$80,000		
2. Advertising						\$10,000		
2. Legal Services						\$10,000		
3. WORKING DRAWINGS						\$1,018,537	\$1,017,000	\$1,094,000
4. CONSTRUCTION - HARD COSTS								
A. Utility Service								
Site Distribution		23788	Unit:S.F.	\$13.94		\$331,605	\$331,605	\$359,994
Site Lighting		23788	Unit:S.F.	\$10.92		\$259,765	\$259,765	\$282,004
Site Communications and Security		1	Unit: Ea.	\$38,624.52		\$38,625	\$38,625	\$41,931
Domestic Water Service		275	Unit:L.F.	\$40.31		\$11,085	\$11,085	\$12,034
Fire Lines with BFP Complete		650	Unit:L.F.	\$93.86		\$61,009	\$61,009	\$66,232
Sanitary Sewer		275	Unit:L.F.	\$54.25		\$14,919	\$14,919	\$16,196
Storm Drainage		350	Unit:L.F.	\$101.76		\$35,616	\$35,616	\$38,665
A. Utility Service						\$752,624	\$753,000	\$817,000
B. Site Development - Service								
Tie Into Existing Paving		1	Unit: Ea.	\$3,862.41		\$3,862	\$3,862	\$4,193
Drivable Walking Surface		6130	Unit:S.F.	\$12.43		\$76,196	\$76,196	\$82,719
4" Thick Reinforced PCC		4501	Unit:S.F.	\$10.10		\$45,460	\$45,460	\$49,352
Plaza Walking Area		7300	Unit:S.F.	\$23.24		\$169,652	\$169,652	\$184,176
A with Footing		2500	Unit:S.F.	\$131.38		\$328,450	\$328,450	\$356,569
Bollards		16	Unit: Ea.	\$386.25		\$6,180	\$6,180	\$6,709
Turf low shrubs Ground cover		5857	Unit:S.F.	\$15.45		\$90,491	\$90,491	\$98,238
36 inch to 48 inch box		16	Unit: Ea.	\$2,472.05		\$39,553	\$39,553	\$42,939
Irrigation		5857	Unit:S.F.	\$3.95		\$23,135	\$23,135	\$25,116
B. Site Development - Service						\$782,979	\$783,000	\$850,000

QUANTITIES AND UNIT COSTS SUPPORTING THE JCAF 32
(Project Cost Estimate)

C. Site Development - General

Clear & Grubb	23788	Unit:S.F.	\$0.58	\$13,797	\$13,797	\$14,978
Demo Asphalt	4500	Unit:S.F.	\$1.40	\$6,300	\$6,300	\$6,839
Demo Concrete	3650	Unit:S.F.	\$2.55	\$9,308	\$9,308	\$10,104
Remove curbs	350	Unit:L.F.	\$4.19	\$1,467	\$1,467	\$1,592
Demolish existing building	1	Unit: Ea.	\$208,569.98	\$208,570	\$208,570	\$226,426
Excavation of hillside	7254	Unit:C.Y.	\$12.99	\$94,229	\$94,229	\$102,297
Shoring required to retain hillside	4640	Unit:S.F.	\$37.61	\$174,510	\$174,510	\$189,451
Overexcavation and compaction pad	5227	Unit:C.Y.	\$6.01	\$31,414	\$31,414	\$34,104
Import engineeredbackfill	5227	Unit:C.Y.	\$12.37	\$64,658	\$64,658	\$70,194
Grade & prep hardscape	1762	Unit:C.Y.	\$6.01	\$10,590	\$10,590	\$11,496
Import landscape soil	1762	Unit:C.Y.	\$43.16	\$76,048	\$76,048	\$82,559
Haul offspoils building and land prep	0	Unit:C.Y.	\$12.78	\$0	\$0	\$0
Prep building pad	28224	Unit:S.F.	\$0.81	\$22,861	\$22,861	\$24,819
Grade for landscaping	23788	Unit:S.F.	\$0.58	\$13,797	\$13,797	\$14,978

C. Site Development - General				\$727,549	\$728,000	\$790,000
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D. Other Site Development

None			\$0.00	\$0	\$0	\$0
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D. Other Site Development				\$0	\$0	\$0
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E. Reconstruction

	ASF		Unit Cost	Total		
Total Reconstruction ASF	0			\$0		
	75%	Reconstruction Allowance		\$0		

E. Reconstruction				\$0	\$0	\$0
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F. New Construction

Room Description	ASF		Unit Cost	Total		
Classroom	0	ASF	\$553.00	\$0	\$0	\$0
Industrial Arts	0	ASF	\$547.00	\$0	\$0	\$0
Faculty Office	740	ASF	\$584.00	\$432,160	\$432,160	\$469,158
Physical Education	33710	ASF	\$437.00	\$14,731,270	\$14,731,270	\$15,992,454
Biological Sciences	1500	ASF	\$853.00	\$1,279,500	\$1,279,500	\$1,389,041
Faculty Office	400	ASF	\$584.00	\$233,600	\$233,600	\$253,599
Staff Lounge	500	ASF	\$550.00	\$275,000	\$275,000	\$298,543
Locker Room	2432	ASF	\$621.00	\$1,510,272	\$1,510,272	\$1,639,570
Total New Construction ASF	39,282			\$18,461,802		

F. New Construction				\$18,461,802	\$18,462,000	\$20,044,000
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G. Board of Governor's Energy Policy Allowance

Energy Incentive (2% of New Building Costs)	\$18,461,802	x	2.0%	\$369,236	\$369,000	\$401,000
Energy Incentive (3% of Renovated Building Costs)	\$0	x	3.0%	\$0	\$0	\$0

G. Board of Governor's Energy Policy Allowance				\$369,236	\$369,000	\$400,000
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H. Other

None			\$0.00	\$0	\$0	\$0
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H. Other				\$0	\$0	\$0
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4. CONSTRUCTION - HARD COSTS				Lines 4.A. - H. Total Contract Costs:	\$21,094,190	\$21,095,000	\$22,901,000
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5. CONTINGENCY

A. Contingency - New Construction	\$21,094,190	x	5%	\$1,054,710	\$1,055,000	\$1,145,000
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QUANTITIES AND UNIT COSTS SUPPORTING THE JCAF 32
(Project Cost Estimate)

	B. Contingency - Reconstruction		\$0	x		7%	\$0		\$0	\$0	
5.	CONTINGENCY								\$1,054,710	\$1,055,000	\$1,145,000
6.	ARCHITECTURAL AND ENGINEERING OVERSIGHT										
	A. New Construction	\$21,094,190	x		8.0%	x	25.0%	\$421,884	\$422,000	\$458,000	
	B. Reconstruction	\$0	x		10.0%	x	25.0%	\$0	\$0	\$0	
6.	ARCHITECTURAL AND ENGINEERING OVERSIGHT								\$421,884	\$422,000	\$458,000
7.	TESTS AND INSPECTIONS										
	A. Tests	\$21,094,190		@			1.00%	\$210,942	\$211,000	\$229,000	
	B. DSA Inspections		25	mnths @				\$13,605	\$340,128	\$340,000	
7.	TESTS AND INSPECTIONS								\$551,070	\$551,000	\$569,000
8.	CONSTRUCTION MANAGEMENT & LABOR COMPLIANCE PROGRAM										
	A. Construction Management	\$21,094,190	x				2.00%	\$421,884	\$422,000	\$458,000	
	B. Labor Compliance Program (.25% of state project costs)	\$13,278,113					0.25%	\$33,195	\$34,000	\$36,000	
8.	CONSTRUCTION MANAGEMENT & LABOR COMPLIANCE PROGRAM								\$455,079	\$456,000	\$494,000
9.	TOTAL CONSTRUCTION (Items 4 through 8)								\$23,576,933	\$23,579,000	\$25,567,000
10.	FURNITURE AND GROUP II EQUIPMENT								\$735,605	\$736,000	\$736,000
11.	TOTAL PROJECT COST								\$26,556,253	\$26,558,000	\$28,691,000

6.1 CALIFORNIA ENERGY COMMISSION APPROVED AUDIT

This project will be designed to exceed Title 24, Part 6 Energy Code by 15%, consistent with the Board of Governors Energy and Sustainability policy. The design should incorporate sustainable goals for site, energy efficiency, water use reduction, storm water management, occupant health as well as minimizing the buildings impact on the environment both by design and construction. Strategies will consider:

- Natural and native planting materials will be incorporated around the building to minimize, if not eliminate, the irrigation demand.
 - Concrete walkways will be minimized to reduce storm water runoff and promote natural filtration into the soil as well as a reduction in the heat island effect.
 - Overhangs have been incorporated to shade glazing.
 - Low E dual glazing will be incorporated to reduce heat gain.
 - Roofing will incorporate cool roofing to reduce the heat island effect and heat gain.
 - Heating and cooling will be provided by a highly energy efficient HVAC system.
 - Independent HVAC controls provided where applicable.
 - Natural lighting will be incorporated into most spaces.
 - Energy saving lighting with automatic lighting controls and sensors.
 - Interior materials will be low in volatile organic compounds, high in recycled content.
 - Water efficient fixtures, faucets and devices will be incorporated.
 - A strict recycling program will be required during construction.
 - Requested participation in the local utility's energy incentive program.
 - Photovoltaic panels will be incorporated where appropriate.
-
- Durable systems and finishes with long life cycles that minimize maintenance and replacement.
 - Optimization of indoor environmental quality for occupants with high efficiency industrial ventilation.
 - Utilization of environmentally preferable products and processes, such as recycled content materials and recyclable materials.
 - Procedures that monitor, trend and report operational performance as compared to the optimal design and operating parameters to the campus' central energy management system.
-
- Space provided in each building to support an active program for recycling and reuse of materials.

STATE OF CALIFORNIA
Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet
 DF-151 (REV 07/18)

Fiscal Year 2021-22	Business Unit 6870	Department Board of Governors, California Community Colleges	Priority No.
Budget Request Name 6870-301-COBCO-2021-XX		Capital Outlay Program ID 5680	Capital Outlay Project ID (7 digits. For new projects leave blank)

Project Title Riverside Community College District, Norco College: Center for Human Performance and Kinesiology	Project Status and Type Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> Continuing Type: <input checked="" type="checkbox"/> Major <input type="checkbox"/> Minor
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Project Category (Select one)

CRI (Critical Infrastructure) WSD (Workload Space Deficiencies) ECP (Enrollment Caseload Population) SM (Seismic)
 FLS (Fire Life Safety) FM (Facility Modernization) PAR (Public Access Recreation) RC (Resource Conservation)

Total Request (in thousands) \$13,296,000	Phase(s) to be Funded PWCE	Estimated Total Project Cost (in thousands) \$26,558,000
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Budget Request Summary

The Norco College has been in existence since 1993 and over the past 25 years the campus has not been able to provide a comprehensive Physical Education Program because of a lack of space.

This project constructs a 55,081 gsf/ 39,282 asf Center for Human Performance and Kinesiology at the Norco College campus. The building spaces include 1,500 of lab asf for Kinesiology, 1,140 asf of office, 33,710 asf in Physical Education spaces and 2,932 asf in other space. 10,300 gsf of portable buildings will be removed as part of the scope of this project. The project scope includes all code required site development and utilities for the building. Total project costs are \$26,558,000 (\$13,296,000 state dollars, \$13,262,000 local funds).

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	CCCI 6684
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Requires Provisional Language <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Budget Package Status <input type="checkbox"/> Needed <input checked="" type="checkbox"/> Not Needed <input type="checkbox"/> Existing
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Impact on Support Budget

One-Time Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Future Savings <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Revenue <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

If proposal affects another department, does other department concur with proposal? Yes No
 Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	Date	Reviewed By	Date
Department Director	Date	Agency Secretary	Date

Department of Finance Use Only	
Principal Program Budget Analyst	Date submitted to the Legislature

A. COBCP Abstract

Riverside Community College District, Norco College, Center for Human Performance and Kinesiology - \$26,558,000 for Preliminary Plans, Working Drawings, Construction, and Equipment. The project includes the construction of a Physical Education facility to support Gym, Wellness Center and the Kinesiology Program as well as other Physical Education Programs. Total project costs are estimated at \$26,558,000, including preliminary plans (\$1,226,000), working drawings (\$1,018,000), construction (\$23,578,000), and equipment (\$736,000). The construction amount includes \$21,095,000 for the construction contract, \$1,055,000 for contingency, \$422,000 for architectural and engineering services, and \$1,006,000 for other project costs. The preliminary plans will begin in August 2021 and be completed in November 2021. The working drawings are estimated to begin in December 2021 and be completed in March 2023. Construction is scheduled to begin in August 2023 and will be completed in August 2025.

B. Purpose of the Project

1. Executive Summary

The Norco College has been in existence since 1993 and over the past 20 years the campus has not been able to provide a comprehensive Physical Education Program because of a lack of space.

This project constructs a 55,081 gsf/ 39,282 asf Center for Human Performance and Kinesiology at the Norco College campus. The building spaces include 1,500 of lab asf for Kinesiology, 1,140 asf of office, 33,710 asf in Physical Education spaces and 2,932 asf in other space. The project scope includes all code required site development and utilities for the building.

The new Center for Human Performance and Kinesiology Building will replace the 5,020 gsf #13 CTR Applied & Comp Tech building, the 3,360 gsf #14 Multipurpose W1 & W2 building, and the 1,920 gsf #24 West End Quad W8 Building.

This is a Category B project – growth.

2. Problem Statement

The California Community Colleges Board of Governors (BOG) has adopted priority funding categories and a scoring system to assist community college districts in their capital planning efforts so that capital outlay project proposals reflect the state's priorities. The BOG's priority funding categories give preference to projects that best meet the following priorities: life and safety, growth, and modernization. The proposed project successfully met the BOG's priorities as a Modernization category project and has received a high score.

Based on 2017-2018 Chancellor's Office data the Norco College has 18,478 students enrolled in its instructional programs, and 11,283 (60 percent) of Norco College's students are low-income. Norco College has 348 full-time equivalent employees who provide administrative leadership, student services, and instruction. There are 26 full-time equivalent employees who directly serve the programs associated with the proposed project. The Riverside CCD and the Norco College campus are located in a region which is identified by the California Community College Vision for Success as a region of low-performance.

Norco College's assessed valuation per Full Time Equivalent Student (FTES) is \$3,393,580. The Riverside Community College District is a multi-site district with three colleges and a District

Administrative Office. Its current capital outlay needs for all three sites include 27 projects: Ben Clark Platform Scenario Training Center, New Welcome Center, Veterans Resource Center, Library Learning Center, Biological & Physical Science Building, Kinesiology and Athletics Building, Visual/Performing Arts Center, Infrastructure Upgrades, Campus Operations & Safety, Career Technical Education Building, Ben Clark Public Safety Training Center Phase 1, Student Services & Library Repurposing, Early College High School, Humanities Building Renovation, Multipurpose Parking Structure. Science Technology Repurposing, Center for Human Performance & Kinesiology, Life Science/Physical Science Reconstruction, Library/Learning Resource Center, Center for Human Performance and Kinesiology Phase II, Child Development Center Replacement, Ben Clark Safety Training Center Phase II, Cosmetology Building, MLK Renovation, Multimedia and Arts Center, MAC Secondary Effects, Student Services Remodel for Efficiency projects. The Riverside Community College District has passed a local bond measure. Measure C was supported by the District voters in March 2004 approving a \$350 Million Local Bond. The district's Board of Trustees and college administrators have budgeted \$13 Million to cover 50 percent of the Center for Human Performance and Kinesiology project, but it will require state capital outlay resources to finance the remaining 50 percent.

Since the Norco College campus was established in 1993 there has been very little room for a Physical Education Program because of a lack of space. Currently the College offers the entire Physical Education Program from less than 10,000 asf of temporary modular facilities. Due to the lack of facilities, the College is unable to offer the entire set of courses necessary to complement the existing Exercise, Sports, and Wellness certificate programs. Specifically, the College is lacking laboratory and gymnasium space where the students are expected to apply and practice instructional content learned in lectures. Currently the College experiences waiting lists equal to the number of enrolled students in some of the high-demand courses such as kickboxing and yoga which are taught in the same room of the portable facility on campus. The lack of a permanent comprehensive facility has precluded the offering of classes essential to the growth of the Physical Education Program, thus depriving students of valuable education opportunities. Lab activities are typically incorporated into courses such as Applied Physiology, Applied Nutrition, Wellness, and Fitness Assessment. Activity courses which require the use of a gymnasium, such as basketball, volleyball, and badminton are currently not offered and high demand courses such as kickboxing and yoga need more space so additional course offerings can be added.

3. Solution Criteria

To mitigate these problems, the campus seeks a solution that meets the following criteria:

- Cost – The Center for Human Performance proposal is the least cost solution.
- Educational Impacts – The new Center for Human Performance will provide the technology and configuration to support instructional programs.
- Educational Impacts - Creates an on-campus environment where students can learn through the incorporation of current educational technologies.
- Delivery time – The Center for Human Performance project delivers a solution in the shortest amount of time
- Campus integration or cohesiveness – The Center for Human Performance project is included in the campus' master plan.
- Security – The new Center for Human Performance will improve campus security systems
- Energy efficiency and environmental sustainability - Improves energy efficiency

C. Relationship to the Strategic Plan:

Riverside CCD's Center for Human Performance and Kinesiology project seeks to advance the changes and goals of the Vision for Success, an effort to improve student success, increase students' transfer to four-year institutions, and build robust career technical education programs. The new Center for Human Performance and Kinesiology will provide modern, efficient space for students to create clear Guided Pathways for their future education.

The Mission of Norco College is to focus on the education and workforce development needs of communities in the Norco – Corona areas. Norco College strengthens communities by providing opportunities for students to reach career and/or academic goals (associate degrees, certificates of achievement, transfer to four-year institutions) in an environment committed to student learning, achievement and success. This includes the increased efficiency and effective use of all resources. This project continues to provide optimum environments for learning and academic support services with focus on instructional strategies that foster transferable intellectual skills.

The Center for Human Performance and Kinesiology project is a key element in the Norco College Facilities Master Plan which is an integrated component of the Educational Master Plan for the Riverside CCD and the Norco College.

D. Alternatives:

In considering alternatives, the site analyzed options that will meet the primary needs of the campus' Educational and Facilities Master Plans.

Alternatives to this project include:

- Alternative #1 – New Center for Human Performance and Kinesiology
- Alternative #2 – Lease off-site facilities
- Alternative #3 – Modulars
- Alternative #4 – Do Nothing

Alternative #1 – New Center for Human Performance and Kinesiology

This alternative would construct a Center for Human Performance and Kinesiology on the Norco College campus. This 39,282 asf /55,081 gsf facility includes labs and office spaces in addition to spaces for Physical Education and locker rooms. The total estimated cost of this alternative @ CCCI 6684/EPI 3607: \$26,558,000.

Pros:

- Provides specialized and expanded space to support Physical Education Program
- Offers reconfigured space to safely and adequately meet program needs
- Allows students to stay on campus
- Consistent with the campus' strategic plan
- Does not adversely impact campus operational budget
- Least cost Alternative

Cons:

- Requires State capital outlay funding

Alternative #2 – Lease Off-Site Facilities

This alternative relocates the Physical Education Programs to a location off the main campus in approximately 55,081 gsf of leased space. This type of space is challenging to find in the Corona area. Also, the facilities may require code compliance upgrades in addition to other possible site and tenant improvements (these costs are unknown and are not included in the cost estimate). The cost to lease 55,081 gsf of space is projected to be \$1.95 per asf per month in the year 2019. The costs for this alternative are projected over a 40-year period. The total estimated cost of this alternative @ CCCI 6684/EPI 3607: \$53,842,000.

Pros:

- Provides specialized and expanded space to support Physical Education Program

Cons:

- Students must leave campus to participate in Physical Education Programs
- Not consistent with campus' strategic plan
- Will adversely impact the operational budget by requiring additional staff to maintain an off-site facility
- Not the least cost solution

Alternative #3 – Use of Portables/Modulars

This alternative includes the placement of modular buildings on the existing campus. Approximately 39,282 asf of modular buildings would be brought in to accommodate the Physical Education Program. The buildings would be clustered in groups and placed in a grassy area on the west side of the campus. Costs of DSA (Division of the State Architect) approved portables for these types of specialty uses are roughly \$250 per asf. Modulars have a useful life of 20 years depending on how well they are maintained. Therefore, this alternative requires a replacement adjustment factor of 1.5 during a 40-year period. The total estimated cost of this alternative @ CCCI 6684/EPI 3607: \$32,257,000.

Pros:

- Provides specialized and expanded space to support Physical Education Program
- Offers reconfigured space to safely and adequately meet program needs
- Allows students to stay on campus
- Consistent with the campus' strategic plan

Cons:

- Increases campus operational costs due the addition of the portable/modular complex
- Takes up a considerable amount of campus open space
- Not the least cost solution

Alternative #4 – Do Nothing

This option would not change the current campus facilities or add additional Physical Education space to the campus. Doing nothing is not an option as it does not meet the goals and missions of the educational and facilities master plan. The total estimated cost of this alternative @ CCCI 6684/EPI 3607: \$0.

Pros:

- Least cost solution

Cons:

- Does not provide specialized and expanded space to support the Physical Education Programs
- Does not offer provide space to safely and adequately meet program needs
- Is not consistent with the campus' educational master plan
- Does adversely impact campus operational budget

Solution Criteria Matrix

CRITERIA	Alternative #1 New Center for Human Performance	Alternative #2 Lease Off- Site Facilities	Alternative #3 Portables/Modulars	Alternative #4 Do Nothing
Cost	Yes	No	No	No
Technology Educational Impacts	Yes	No	Yes	No
On-Campus Environment Educational Impacts	Yes	No	Yes	No
Delivery Time	Yes	No	No	No
Campus Integration and Cohesiveness	Yes	No	No	No
Improves Security	Yes	No	Yes	No
Energy Efficiency and Environmental Sustainability	Yes	No	Yes	No

Economic Analysis Matrix

ECONOMIC ANALYSIS MATRIX	Alternative #1 New Center for Human Performance *	Alternative #2 Lease Off-Site Facilities**	Alternative #3 Portables/Modulars ***	Alternative #4 Do Nothing
Site Acquisition	\$0	\$0	\$0	\$0
Plans and Working Drawings	\$2,244,000	\$1,550,000	\$1,025,000	\$0
Construction Costs:				\$0
Utility Service	\$753,000	\$0	\$960,000	\$0
Site Development-Service	\$783,000	\$0	\$845,000	\$0
Site Development-General	\$728,000	\$0	\$1,150,000	\$0
Other Site	\$0	\$0	\$0	\$0
Reconstruction	\$0	\$0	\$0	\$0
New Construction	\$18,462,000	\$0	\$0	\$0
Energy Policy Allowance	\$369,000	\$0	\$0	\$0
Other Construction	\$0	\$0	\$0	\$0
Construction Soft Costs	\$2,483,000	\$0	\$0	\$0
Total Construction Costs	\$23,578,000	\$0	\$2,955,000	\$0
				0
Equipment (Group II)	\$736,000	\$736,000	\$736,000	\$0
				0
Other – Portable or Lease Costs	\$0	\$48,802,000	\$27,541,000	\$0
				0
Other – Tenant Improvements	\$0	\$2,754,000	\$0	\$0
				0
Total Project Cost CCI: 6684 EPI: 3607	\$26,558,000	\$53,842,000	\$32,257,000	\$0
Total Costs Escalated @ CCI: 6684 EPI: 3607 per DOF Budget Letter BL-XXXX	CCC Calculates this amount based on latest DOF directions			

* Figures Taken from Units and Supporting Costs for the JCAF32

** \$1.95 per gsf per month x gsf x 12 months x 30 years. Tennant Improvements are estimated at \$100/gsf due to specialized lab needs

*** Modulars estimated at \$250/gsf, 2 Life Cycles

E. Recommended Solution:

1. Which alternative and why?

Alternative #1 – Science building Phase 1

This alternative meets all of the solution criteria. It is the least cost alternative, provides a state-of-the-art permanent facility close to other campus programs and the constructed spaces support the academic program with appropriately configured spaces and technology. Furthermore, this option is consistent with the college’s Educational and Facilities Master Plan and is cost-effective to operate and maintain.

Total project costs are \$26,558,000 state funds. Of this amount, \$1,226,000 is for preliminary plans, \$1,018,000 is for working drawings, \$23,578,000 is for construction, and \$736,000 for equipment.

Why the other alternatives are not recommended:

Alternative #2 - Lease off-site facilities: This option does not meet all of the solution criteria. Leasing space off campus is a short-term solution, and avoids addressing the problem of providing proper campus facilities. The end result of leasing commercial space is always a compromise of program requirements and usually impossible to expand as space needs increase. This alternative does not support the Facilities Master Plan and was more expensive over a 40-year period.

Alternative #3 – Portables/Modulars: Installing portable modular buildings is a short-term solution and at a high cost. Too frequently the use of modular buildings becomes a long-term liability to a college and results in higher maintenance costs for the campus. This alternative does not support the facilities master plan and was more expensive over a 40-year period.

2. Detail scope description

This is a Category B project – growth.

This project constructs a 55,081 gsf/ 39,282 asf Center for Human Performance and Kinesiology at the Norco College campus. The building spaces include 1,500 of lab asf for kinesiology, 1,140 asf of office, 33,710 asf in Physical Education spaces and 2,932 asf in other space. The project scope includes all code required site development and utilities for the building.

The buildings listed as secondary space for this project will be demolished and those costs are included in the site cost estimate.

As reflected in the Space Analysis table below, when completed this project’s scope does not exceed Title 5 capacity load ratios in any space being renovated.

Space Analysis (ASF):

Type	Lecture	Lab	Office	Library	AV/TV	Other	Total
Primary	0	1,500	1,140	0	0	36,642	39,282
Secondary	-759	-3,144	-929	0	0	-4,562	-9,394
Net	-759	-1,644	211	0	0	32,080	29,888
Beg. Cap/Load Ratios (2021)	83%	70%	95%	52%	8%	N/A	0%
End. Cap/Load Ratios (2025)	77%	66%	90%	50%	8%	N/A	0%

The District is providing 50% of the project costs.

3. Basis for cost information

The architect for this project, using cost guidelines provided by the State Chancellor's Office, engineering data based upon the building specifications, and professional cost estimating, has provided the cost estimates.

This project will be designed to exceed Title 24, Part 6 Energy Code by 15%, consistent with the Board of Governors Energy and Sustainability policy. The design incorporates sustainable goals for site, energy efficiency, water use reduction, storm water management, occupant health as well as minimizing the building's impact on the environment both by design and construction. Strategies will consider:

- Natural and native planting materials will be incorporated around the building to minimize, if not eliminate, the irrigation demand;
- Concrete walkways will be minimized to reduce storm water runoff and promote natural filtration into the soil as well as a reduction in the heat island effect;
- Overhangs have been incorporated to shade glazing;
- Low E dual glazing will be incorporated to reduce heat gain;
- Roofing will incorporate cool roofing to reduce the heat island effect and heat gain;
- Heating and cooling will be provided by a highly energy efficient HVAC system;
- Independent HVAC controls provided where applicable;
- Natural lighting will be incorporated into most spaces;
- Energy saving lighting with automatic lighting controls and sensors;
- Interior materials will be low in volatile organic compounds, high in recycled content;
- Water efficient fixtures, faucets and devices will be incorporated;
- A strict recycling program will be required during construction;
- Requested participation in the local utility's energy incentive program; and
- Photovoltaic panels will be incorporated where appropriate.

4. Factors/benefits for recommended solution other than the least expensive alternative

The project is not the least cost solution. However, the least cost solution of doing nothing does not improve the instruction delivery or assist in meeting the campus' goal for improving their Vision for Student Success and Guided Pathways. Doing nothing will not provide more and more efficient Physical Education space to meet the needs of the Physical Education programs.

5. Complete description of impact on support budget

Riverside CCD affirms that it will budget for ongoing maintenance and operations costs associated proposed project with existing local resources. The district's current maintenance and operation budget and anticipated new costs for the proposed project are available in the table below. This project will result in a need for additional faculty or staff positions. This project will include installation of efficient mechanical and electrical devices, which will keep operational and maintenance costs down.

Maintenance and Operations Budget	
Current Year Budget	\$ 4,050,000
Budget After Project	\$ 4,546,000
Difference	\$496,000

Please see *9.1 Analysis of Future Costs* in this proposal for a detailed discussion.

6. Identify and explain any project risks

No known risks have been identified for this project at this time.

7. List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals)

- Division of the State Architect and the State Fire Marshall review for structural safety, access compliance and fire life safety plan and field reviews.
- State Public Works Board approval of preliminary plans.

F. Consistency with Government Code Section 65041.1:

The California Community Colleges are exempt from the specific provisions of this Government Code Section.

F. Attachments:

1. Project Cost Estimate (Quantity & Unit Costs)
2. JCAF31
3. JCAF32
4. JCAF33
5. Equipment List
6. Schematic Drawings
7. Energy Participation Letter
8. Fiscal Impact Worksheet
9. Other

8.1 CALIFORNIA ENVIRONMENTAL QUALITY ACT ENVIRONMENTAL IMPACT REPORT

(Reference: California Code of Regulations, Title 5, Section 57121)

It has been determined that a Negative Declaration will apply to this project. This declaration will be submitted to the appropriate agencies for approval prior to the submission of the Preliminary Plans to the Chancellors Office.

9.1 ANALYSIS OF FUTURE COSTS

Provide an economic analysis of additional instructional, administrative, and maintenance cost resulting from the proposed project, including personnel years. Disclose all new courses or programs to be housed in the project that may need Chancellor's Office review.

Personnel Costs

Certificated: It is estimated that four full time certificated personnel will be hired to teach the additional Physical Education courses. At an average cost of \$100,000 per year, this cost is projected to be \$400,000 per year. This revenue will be generated by FTES enrollments.

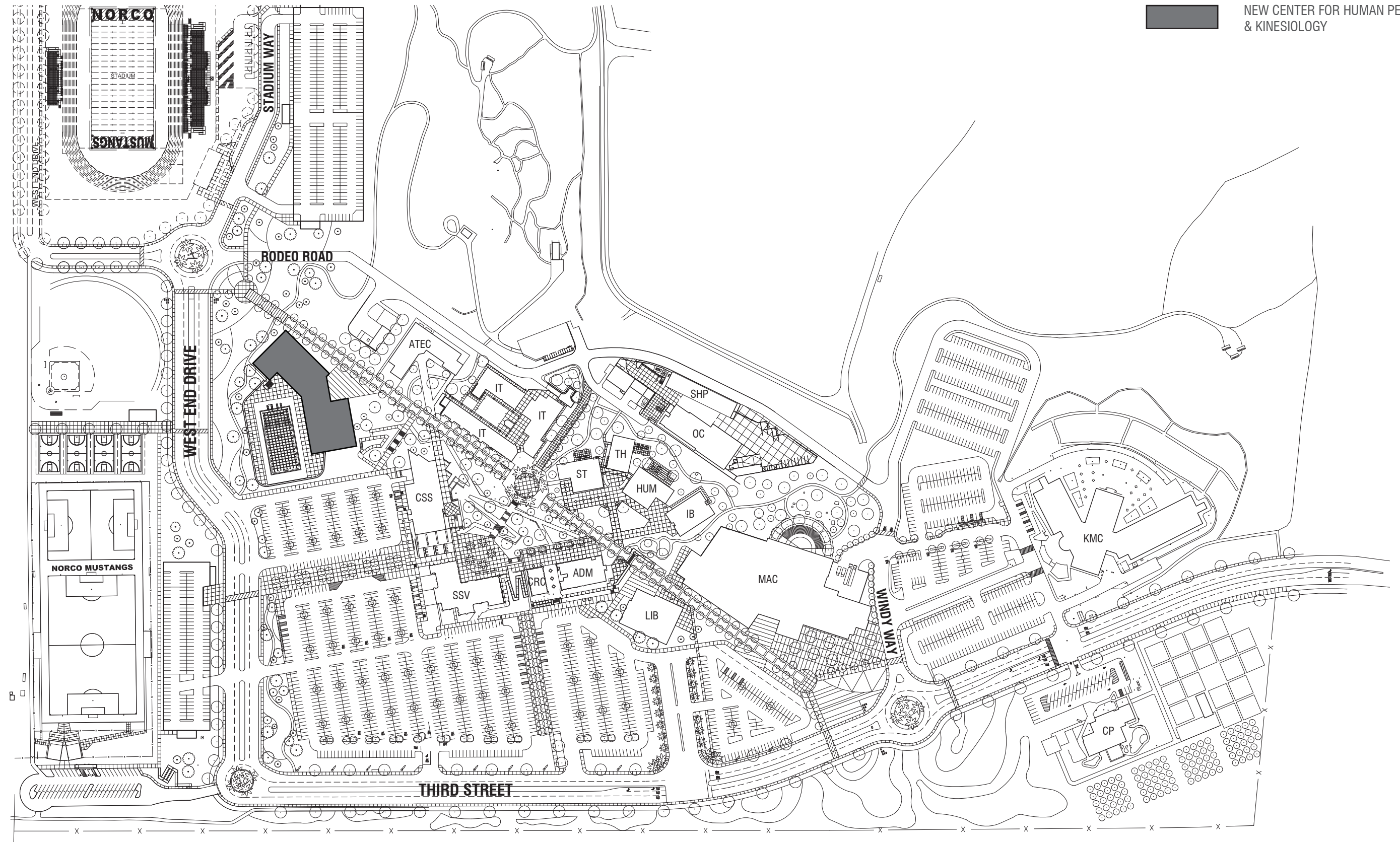
Classified: Two classified personnel will also be hired to support the expanded programs; one administrative assistant and one trainer. At an average salary and benefit cost of \$70,000 per full-time equivalent staff member, the classified costs are estimated at \$140,000 annually.

Depreciation, Maintenance, and Operation:

There will be some offset of maintenance costs due to the existing buildings being demolished (-10,300 GSF). The GSF of the new building is 55,081 GSF. This will result in an increase of current maintenance and operations costs for the new building. Energy efficiency measures will help reduce the energy cost per square foot over the current buildings but custodial costs and ongoing maintenance will be increased over current expenditures. Maintenance and operations costs are estimated at \$9.00 per net GSF (55,081 GSF) and will be approximately \$496,000 per year in additional utilities, supplies and materials expenditures.

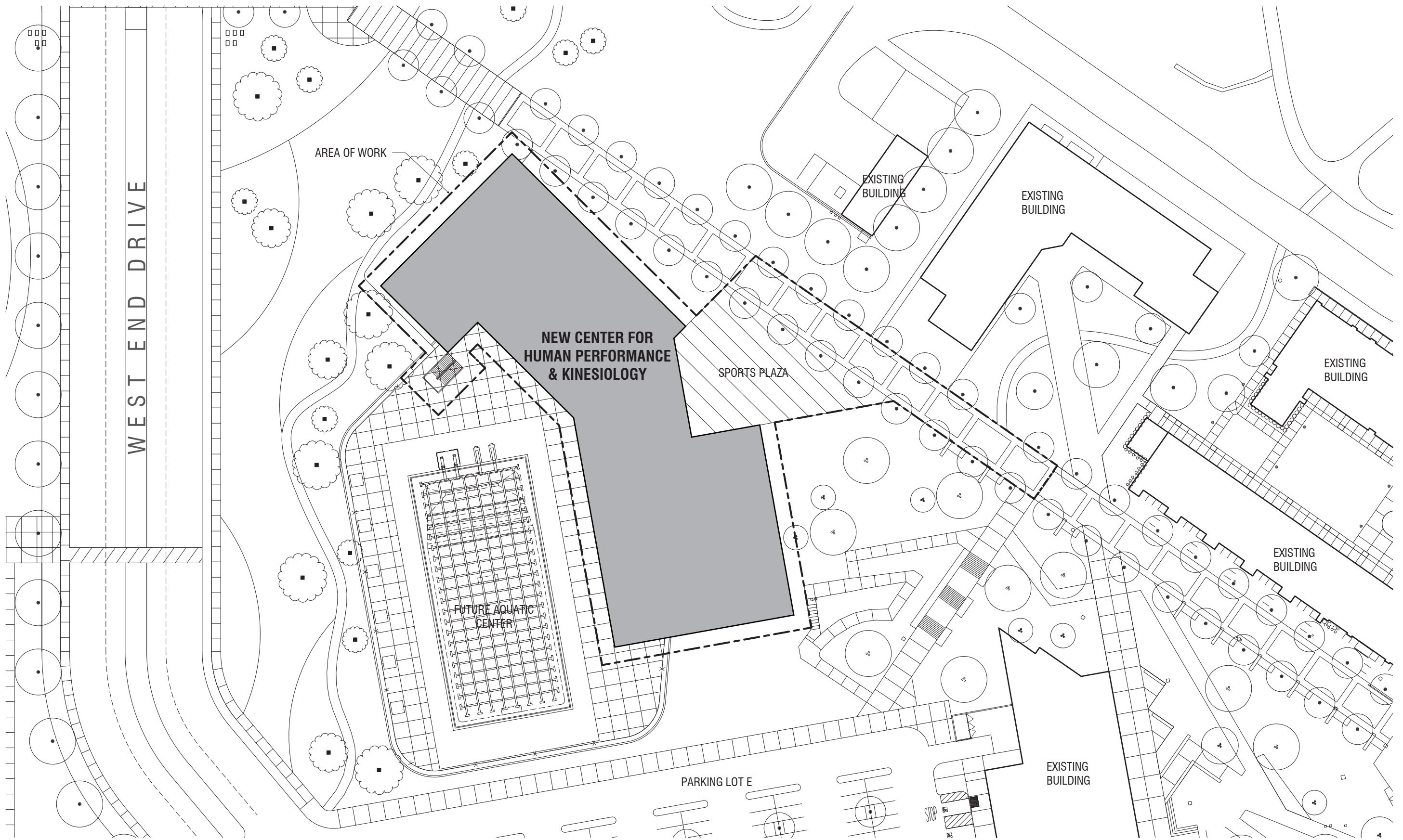
Program/Course/Service Approvals: List all new programs/courses/services to be housed in this project or its secondary effects and give the date of approval. If there are not new programs/courses/services for which approval is required, please so state. This is not required for equipment-only projects.

Name of New Program/Course/Service	Date of Approval
No new programs	









Campus Master Plan

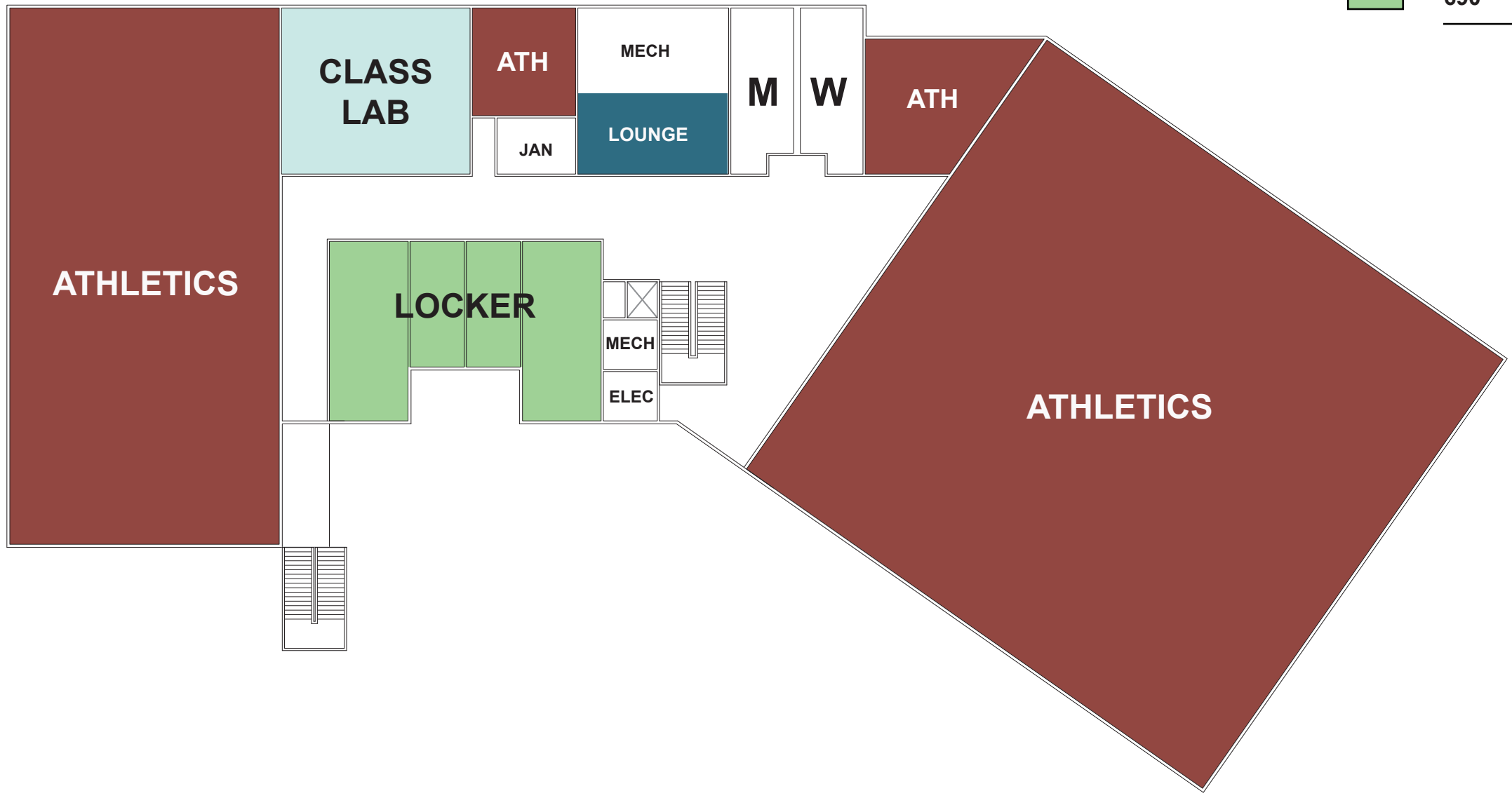




Site Plan









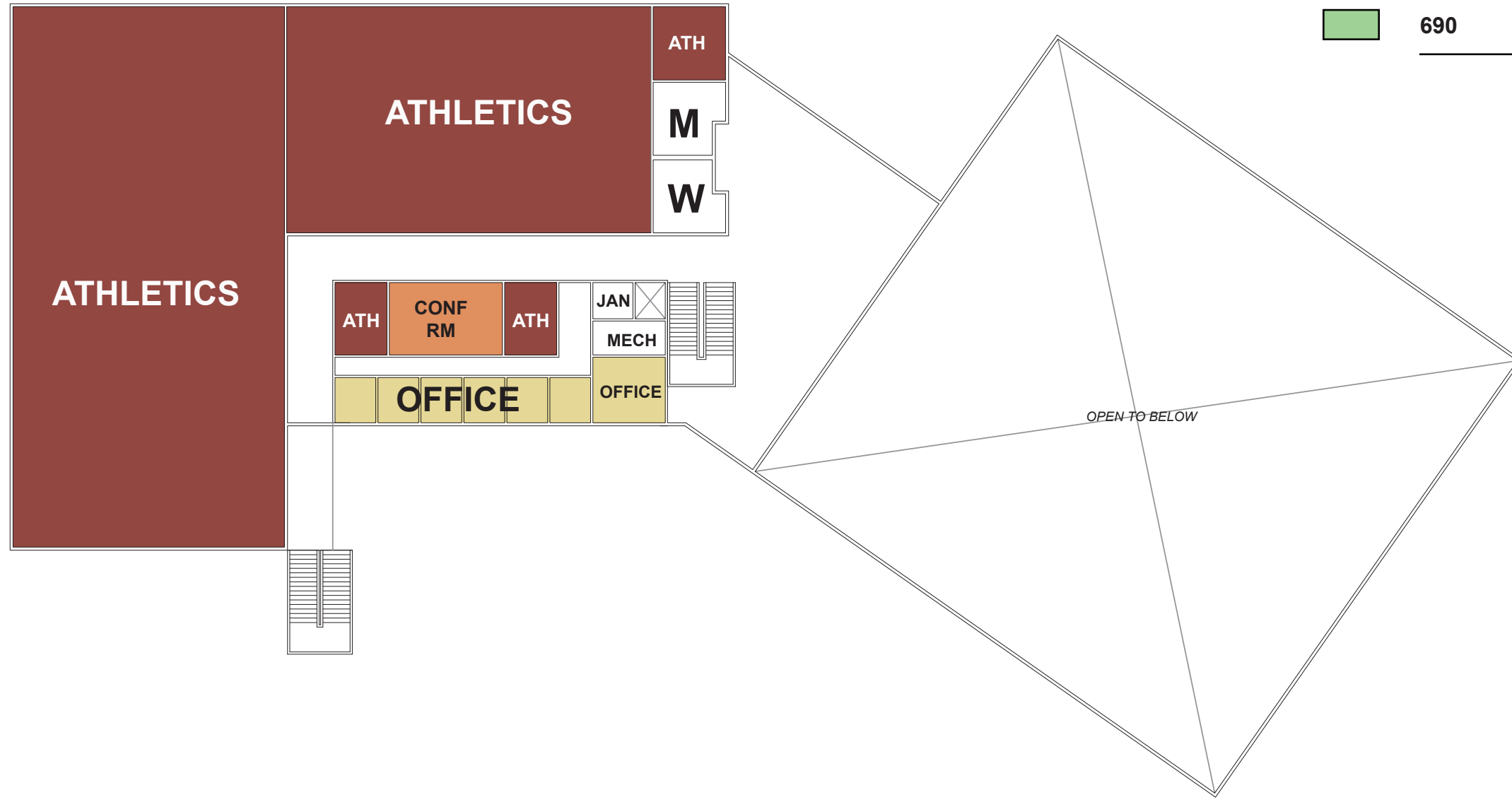
	RM TYPE	DESCRIPTION	ASF	TOP
	210	CLASS LAB	1,500	0499
	310	OFFICE	0	0835
	350	CONFERENCE ROOM	0	0835
	520	ATHLETICS/PE	22,460	0835
	650	LOUNGE	500	0835
	690	LOCKER ROOM	2,072	0835
TOTAL:			26,532	



Lower Level Floor Plan

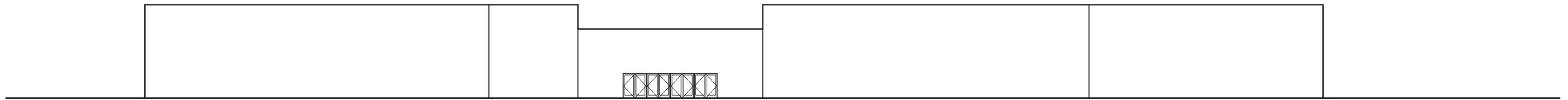


	RM TYPE	DESCRIPTION	ASF	TOP
	210	CLASS LAB	0	0499
	310	OFFICE	740	0835
	350	CONFERENCE ROOM	400	0835
	520	ATHLETICS/PE	11,250	0835
	650	LOUNGE	0	0835
	690	LOCKER ROOM	360	0835
TOTAL:			12,750	

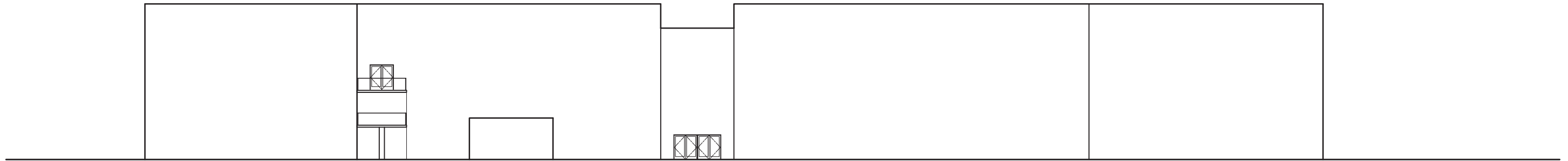


Upper Level Floor Plan

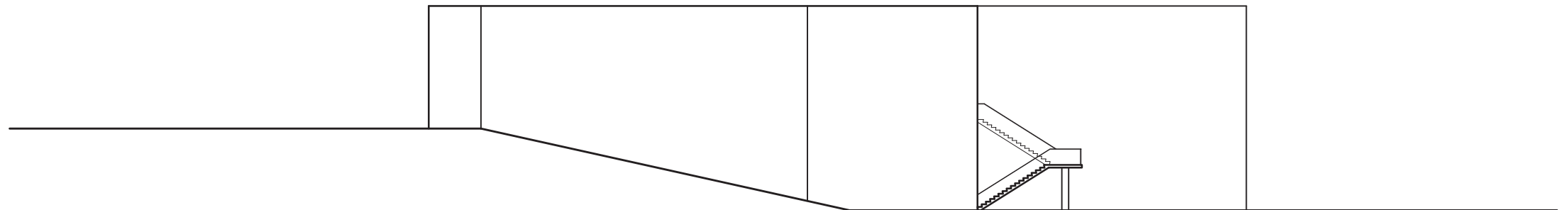




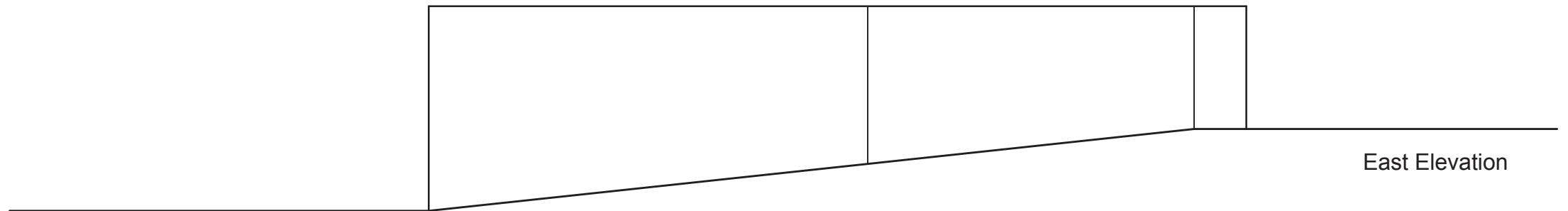
North Elevation



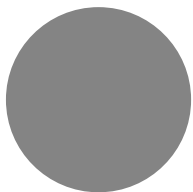
South Elevation



West Elevation



East Elevation



Elevations



11.1 - Guideline-Based Group II Equipment Cost Estimate - JCAF 33

New Construction
 Reconstruction
 Replacement Project

District: Riverside Community College District
College: Norco College
Prepared by: FPACS

Project: Center for Human Performance and Kinesiology
Date: July 1, 2019
Budget Year: 2021-2022

Room Type	TOPS Code	Room Number	Subject Name	Project Space ASF	Existing Space ASF	New Space/ Programs ASF	ASF Cost Per Guidelines *see below	Gross Allowable Cost	Equipment Useable in New Space/Programs	Total Allowable Cost
1		2	3	4	5	6	7	(6) x (7) 8	9	(8) - (9) 10
Summary of Primary and Secondary Space										
				0	0	0	0	\$0		\$0
110-115	0099-4999		Classroom	0	759	(759)	\$16.87	\$0		\$0
210-255	0949, 0952, 0953, 0956,		Industrial Arts	0	3,144	(3,144)	\$79.47	\$0		\$0
300-355	0099-4999		Faculty Office	740	0	740	\$26.37	\$19,514		\$19,514
520-525	0835, 0837		Physical Education	33,710	0	33,710	\$15.88	\$535,315		\$535,315
210-255	0400-0499		Biological Sciences	1,500	0	1,500	\$85.73	\$128,595		\$128,595
300-355	0099-4999		Faculty Office	400	0	400	\$26.37	\$10,548		\$10,548
650-655	0000-9600		Staff Lounge	500	0	500	\$27.33	\$13,665		\$13,665
690	0835, 1006, 1007		Locker Room	2,432	0	2,432	\$11.50	\$27,968		\$27,968
300-355	0099-4999		Faculty Office	0	271	(271)	\$26.37	\$0		\$0
300-355	0099-4999		Faculty Office	0	658	(658)	\$26.37	\$0		\$0
520-525	0835, 0837		Physical Education	0	1,842	(1,842)	\$15.88	\$0		\$0
520-525	0835, 0837		Physical Education	0	2,720	(2,720)	\$15.88	\$0		\$0
			Total	39,282	9,394	29,888		\$735,605	\$0	\$735,605

DISTRICT Riverside Community College District (960)

CAMPUS Norco College (963)

Project: CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY

Rm Type	Description	TOP Code	Department	No. Rms	No. Sta	ASF	Sec. ASF	Increase In Space	Equip Cost Per ASF	Total Allowable Cost
110-115	Classroom	0099-4999		0	0	0	759	-759	\$16.87	\$0
210	Class Lab	0499	Other Biological Sciences	0	0	1,500	0	1,500	\$85.73	\$128,595
210	Class Lab	0956	Manufacturing and Industrial Technology	0	0	0	3,144	-3,144	\$79.48	\$0
300-355	Faculty Offices	0099 - 4999	Manufacturing and Industrial Technology	0	0	0	658	-658	\$26.37	\$0
300-355	Faculty Offices	0099 - 4999	Physical Education	0	0	1,140	271	869	\$26.37	\$22,916
520-525	Physical Education	0835, 0837		0	0	33,710	4,562	29,148	\$15.88	\$462,870
650-655	Staff Lounge	0000-9600		0	0	500	0	500	\$27.33	\$13,665
690	Locker Rooms	0835, 1006, 1007, 1008		0	0	2,432	0	2,432	\$11.50	\$27,968
TOTAL	-	-	-	0	0	39,282	9,394	29,888	-	\$638,662

Report Generated: 05/08/2019

12.1 - Justification For Additional Costs Exceeding Guidelines

Construction

Equipment

District: Riverside Community College District
College: Norco College

Project: Center for Human Performance and
Date: July 1, 2019

**The Quantities and Unit Costs details all of the know costs for this project.
Other than those costs there are no known additional costs for this project.**

13.1 - Detailed Equipment List

District: Riverside Community College District

Project: Kinesiology

College: Norco College July 1, 2019 EPI 3607

Rm #	Room Description	Item Description ¹	Units	Unit Cost	Total Cost	Less Existing Inventory ²	Total New Equipment Needed
	Kinesiology Lab						
		Lab Stools	24	\$516	\$12,379		\$12,379
		Instructors Table	1	\$1,375	\$1,375		\$1,375
		Instructors Chair	1	\$628	\$628		\$628
		Speakers	4	\$172	\$688		\$688
		AV Presentation Equipment & Cabling	1	\$5,731	\$5,731		\$5,731
		Projection Screen	1	\$573	\$573		\$573
		Instructors Computer	1	\$1,728	\$1,728		\$1,728
		Instructors Smart Workstation	1	\$3,609	\$3,609		\$3,609
		AV Interface Control System	1	\$1,719	\$1,719		\$1,719
		LCD Projector	1	\$1,146	\$1,146		\$1,146
		Telephone Single Line	1	\$573	\$573		\$573
		Anatomy Mannequins	2	\$2,751	\$5,502		\$5,502
		Skeletons	2	\$1,146	\$2,292		\$2,292
		Quinton Q-Stress™ Exercise ECG System	1	\$5,731	\$5,731		\$5,731
		BodPod Gold Standard	1	\$11,462	\$11,462		\$11,462
		Metabolic Cart	1	\$5,731	\$5,731		\$5,731
		Biomeridian Electrical Impedence Tester	1	\$4,585	\$4,585		\$4,585
		Camcorder Video Camera	1	\$860	\$860		\$860
		Mac Pro Desktop Computer Workstation	1	\$3,725	\$3,725		\$3,725
		Sit and Reach Test Block	1	\$229	\$229		\$229
		RS Scan Lab LTD Bait Analysis	1	\$4,585	\$4,585		\$4,585
		Indo Board Balance Trainer	2	\$229	\$458		\$458
		Inclinometer	3	\$92	\$275		\$275
		Cirvical Range of Motion Instruments	1	\$573	\$573		\$573
		Back Range of Motion Instrument	1	\$573	\$573		\$573
		Adjustable Sit and Reach Flexibility Tester	1	\$344	\$344		\$344
		Smart Muscle Boards	2	\$287	\$573		\$573
		Weeble Boards	2	\$80	\$160		\$160
		Woble Board Kit	1	\$229	\$229		\$229
		Grip Strength Tester/Dynamometer	2	\$344	\$688		\$688
		Stethoscopes	4	\$229	\$917		\$917
		Lung Capacity Tester	1	\$229	\$229		\$229
		Deceptor Eye Lever Digital Weight Scale	1	\$1,032	\$1,032		\$1,032
	Faculty Offices						
		Computer	6	\$1,728	\$10,371		\$10,371
		Printer	6	\$1,375	\$8,252		\$8,252
		Telephone Single Line	6	\$573	\$3,439		\$3,439
		Workstation incl storage	6	\$2,106	\$12,633		\$12,633
		Bookcases 36' Ht	6	\$573	\$3,439		\$3,439
		Staff Task Chair	6	\$840	\$5,041		\$5,041
		Guest Chair	12	\$215	\$2,586		\$2,586
	Adjunct Faculty Offices						
		Computer	6	\$1,728	\$10,371		\$10,371
		Copier/Printer	6	\$1,375	\$8,252		\$8,252

Rm #	Room Description	Item Description ¹	Units	Unit Cost	Total Cost	Less Existing Inventory ²	Total New Equipment Needed	
	Conference Room	Telephone Single Line	6	\$573	\$3,439		\$3,439	
		Workstation incl storage	6	\$2,106	\$12,633		\$12,633	
		Bookcases 36' Ht	6	\$573	\$3,439		\$3,439	
		Staff Task Chair	6	\$840	\$5,041		\$5,041	
		Guest Chair	12	\$215	\$2,586		\$2,586	
		Conference Room Table	1	\$2,751	\$2,751		\$2,751	
		Chairs	10	\$350	\$3,496		\$3,496	
		Document Visual Presenter	1	\$2,865	\$2,865		\$2,865	
		LCD Flat Monitor	1	\$2,109	\$2,109		\$2,109	
		Computer	1	\$1,728	\$1,728		\$1,728	
		Smart Workstation	1	\$3,609	\$3,609		\$3,609	
	Main Gym	AV Presentation Equipment & Cabling	1	\$5,731	\$5,731		\$5,731	
		Conference Phone	1	\$573	\$573		\$573	
		Volleyball	Wall Padding	1	\$5,731	\$5,731		\$5,731
			Pole Carrier	1	\$573	\$573		\$573
			Referee Stand/pads	3	\$516	\$1,547		\$1,547
			Competition Nets	3	\$458	\$1,375		\$1,375
			Net Carrier	2	\$401	\$802		\$802
			Block It	1	\$458	\$458		\$458
			Spike It	1	\$401	\$401		\$401
			250 lb Volleyball Standards set of 3	3	\$1,294	\$3,882		\$3,882
		Basketball	Gold Medal Volleyball Tutor	1	\$2,292	\$2,292		\$2,292
	Boundary Cones		12	\$29	\$344		\$344	
	Ball Caddy		2	\$75	\$149		\$149	
	Locking Ball Rack		1	\$298	\$298		\$298	
	Sideline Chairs		40	\$86	\$3,439		\$3,439	
	Chair Truck		2	\$229	\$458		\$458	
	Tacky mat		1	\$195	\$195		\$195	
	Scorer's Table		1	\$4,012	\$4,012		\$4,012	
	Backboard Pads		6	\$206	\$1,238		\$1,238	
	Trainer Balls		4	\$57	\$229		\$229	
	Court Clean		1	\$458	\$458		\$458	
	Badminton	Shot Clock	2	\$1,490	\$2,980		\$2,980	
		Basketball Nets	12	\$40	\$481		\$481	
		Toss Back	1	\$917	\$917		\$917	
		Portable White Board	1	\$573	\$573		\$573	
		Badminton Net- Club	10	\$31	\$309		\$309	
		Badminton Set	2	\$629	\$1,258		\$1,258	
		Martial Arts Studio	Wall Padding	1	\$2,751	\$2,751		\$2,751
			Punching/Kicking Bags	10	\$573	\$5,731		\$5,731
			Stereo System	1	\$2,751	\$2,751		\$2,751
			Wrestling Mat	2	\$11,462	\$22,923		\$22,923
			Wall Padding	4	\$1,375	\$5,502		\$5,502
	Wrestling Mat Transporter		2	\$183	\$367		\$367	
	Wrestling Mat EZ Lift		3	\$148	\$444		\$444	
	Group Exercise Room 1		Back Extension Machine	1	\$1,146	\$1,146		\$1,146
			4 Way Hip Machines	2	\$1,146	\$2,292		\$2,292
			Arm Extension Machine	1	\$573	\$573		\$573
			Overhead Press Racks	2	\$458	\$917		\$917
		Leg Extension Machines	2	\$860	\$1,719		\$1,719	

Rm #	Room Description	Item Description ¹	Units	Unit Cost	Total Cost	Less Existing Inventory ²	Total New Equipment Needed
		Row/Lat Combination Machine	1	\$1,146	\$1,146		\$1,146
		Leg Curl Machine	2	\$860	\$1,719		\$1,719
		Chest Press Machine	2	\$1,146	\$2,292		\$2,292
		Leg Press Machine	1	\$860	\$860		\$860
		Lat Pull Down Machine	1	\$573	\$573		\$573
		Smith Press	1	\$860	\$860		\$860
		Curl Bar Tree With Bars	1	\$860	\$860		\$860
		Pec. Deck Machine	1	\$860	\$860		\$860
		Dumb Bell Rack with Dumbbells	1	\$2,292	\$2,292		\$2,292
		Free Weights (2,000 Lbs)	1	\$2,292	\$2,292		\$2,292
		Weights Bars	10	\$115	\$1,146		\$1,146
		Stereo System	1	\$2,751	\$2,751		\$2,751
		Dumb Bell Rack with Dumbbells	1	\$4,585	\$4,585		\$4,585
		Body-Solid 300 lb. Rubber Grip Olympic Set	10	\$768	\$7,679		\$7,679
		Olympic Weight Trees	10	\$206	\$2,063		\$2,063
		Chest Press Bench	3	\$287	\$860		\$860
		Smith Machine	2	\$2,292	\$4,585		\$4,585
		Stability Ball Class Pack	2	\$1,351	\$2,703		\$2,703
		BOSU Balance Trainers ClassPlus Pack	2	\$2,057	\$4,115		\$4,115
		Ultrafit ClassPlus Total Fitness Pack	2	\$2,401	\$4,802		\$4,802
		The Step 10 Pack	5	\$1,111	\$5,553		\$5,553
		The Step Carts	4	\$344	\$1,375		\$1,375
		The Step Riser Cart	4	\$217	\$867		\$867
	Group Exercise Room 2						
		Stereo Sound System	1	\$3,439	\$3,439		\$3,439
		Stand Alone Ballet Barres	10	\$458	\$4,585		\$4,585
	Wellness Center						
		Stereo System	1	\$3,439	\$3,439		\$3,439
		Spinning Bikes	30	\$2,063	\$61,893		\$61,893
		Elliptical Machines	5	\$7,450	\$37,251		\$37,251
		Treadmills	5	\$6,877	\$34,385		\$34,385
		Upright Bikes	5	\$2,636	\$13,181		\$13,181
		Recumbent Bikes	5	\$3,095	\$15,473		\$15,473
		Rowing Machine	3	\$1,719	\$5,158		\$5,158
	Training Room						
		Trainers Workstation	1	\$2,636	\$2,636		\$2,636
		Trainers Chair	1	\$229	\$229		\$229
		File Cabinet	4	\$458	\$1,834		\$1,834
		Computer	4	\$1,146	\$4,585		\$4,585
		Printer	4	\$573	\$2,292		\$2,292
		Telephone Single Line	4	\$573	\$2,292		\$2,292
		Bookcases 36' Ht	4	\$573	\$2,292		\$2,292
		Guest Chair	2	\$401	\$802		\$802
		Aqua Portable w/Cup Dispenser	2	\$309	\$619		\$619
		CM4-Ultrasound Machine	1	\$2,636	\$2,636		\$2,636
		Taping Table w/Shelf	2	\$516	\$1,032		\$1,032
		Treatment Table	5	\$860	\$4,298		\$4,298
		Examining stool w/Foot Ring	2	\$115	\$229		\$229
		Ice Machine - Flake	1	\$2,751	\$2,751		\$2,751
		Ice Machine - Cubed	1	\$2,751	\$2,751		\$2,751
		Rapid Form Vacuum Immobilizers	1	\$430	\$430		\$430
		Biohazard Container	1	\$183	\$183		\$183
		Thermoscan Thermometer	1	\$201	\$201		\$201

May 18, 2013

Ms. Lisa Hannaman
Southern California Edison
P.O. Box 300
Rosemead, CA 91772

Subject: Letter of Interest: California Community College New Construction for Partnerships/
Savings-by-Design Participation

Project Name: Norco College – Center for Human Performance and Kinesiology

Dear Ms. Hannaman:

Riverside Community College District (RCCD) would like to participate in the Southern California Edison New Construction for Partnerships / Savings-by-Design (NCP/SBD) program for the project identified above. We understand that this is a nonresidential new construction and renovation/remodel energy efficiency program, funded by utility customers through the Public Purpose Programs surcharge. We are interested in improving the energy efficiency of our upcoming projects using design assistance and financial incentives available through the NCP/SBD program.

RCCD agrees to provide required documentation as requested which includes a completed application for each project. We are willing to consider efficiency recommendations that will improve the performance of these projects significantly beyond Title 24 (or other baseline) requirements.

RCCD understands that participation in the NCP/SBD program is voluntary, and that we are under no obligation to modify the design or construction of our buildings based on resulting recommendations. We also understand that we will receive financial incentives only if we complete an agreement, our eligibility is confirmed by Southern California Edison, the performance of each building in the project meets program requirements, and the energy efficiency strategies are installed and verified by Southern California Edison.

Sincerely,



Chris Carlson
Chief of Staff & Facilities Development
Facilities Planning and Development
Riverside Community College District

Cc: Cheryl Larry
Capital Outlay Specialist
California Community Colleges Facilities Planning Unit

Gregory W. Gray
Chancellor
Riverside Community College District

Board of Trustees Regular Meeting (VIII.F)

Meeting	June 11, 2019
Agenda Item	Planning and Operations (VIII.F)
Subject	Planning and Operations Moreno Valley College 2019-2030 Facilities Master Plan
College/District	Moreno Valley College
Funding	N/A
Recommended Action	Recommend approving the Moreno Valley College 2019-2030 Facilities Master Plan.

Background Narrative:

In December 2018, the Board of Trustees approved an agreement between the District and DLR Group to assist Moreno Valley College (MVC) in the update of its 2015 comprehensive master plan, which includes both an Education and Facilities Master plans. MVC's its first comprehensive master plan needed to be updated due to significant external and internal changes and circumstances that had occurred since the plan was completed in 2015.

The 2019-2030 MVC Facilities Master Plan Update were developed based on extensive data and information analysis and considerable stakeholder engagement. The plan has a 2030 development time horizon resulting in a comprehensive college environment that is a vibrant, active and attractive place for students and the community to learn, collaborate and succeed. The planning process consisted of engagement with more than 50 College, District and Community Partners and Stakeholders groups/entities through, interviews, focus groups, open houses and an on-line feedback tool. In total, our planning process involved more than 400 internal and external members of our community. The updated 2019-2030 Facility Master Plan (FMP) garnered the approval of all our shared-governance bodies and high praise from the College and Community.

The plan had three key drivers: 1) Creating a comprehensive campus environment; 2) Planning for student success and Guided Pathways; and 3) Enhancing the economic and social opportunities for the community. The 2019 FMP includes the development of new facilities: Library Learning Resource Center, Biological and Physical Science Building, Kinesiology/Athletics Building, Education Center Buildings 1 & 2 at Ben Clark Training Center, Visual and Performing Arts Complex, CTE/Allied Health Complex, Early College High School, Student Center, Parking Garage, and Operation and Maintenance Building; as well as site and infrastructure improvements and renovations to existing buildings. The plan envisions implementation to occur in four distinct phases aimed at minimizing cost and impact to campus operations.

Prepared By: Robin Steinback, President, Moreno Valley College
Nathaniel Jones III, Vice President, Business Services, Moreno Valley College
Carlos Lopez, Vice President, Academic Affairs
Dyrell Foster, Vice President, Student Services
Aaron S. Brown, Vice Chancellor, Business and Financial Services
Hussain Agah, Associate Vice Chancellor, Facilities Planning & Development

Moreno Valley College

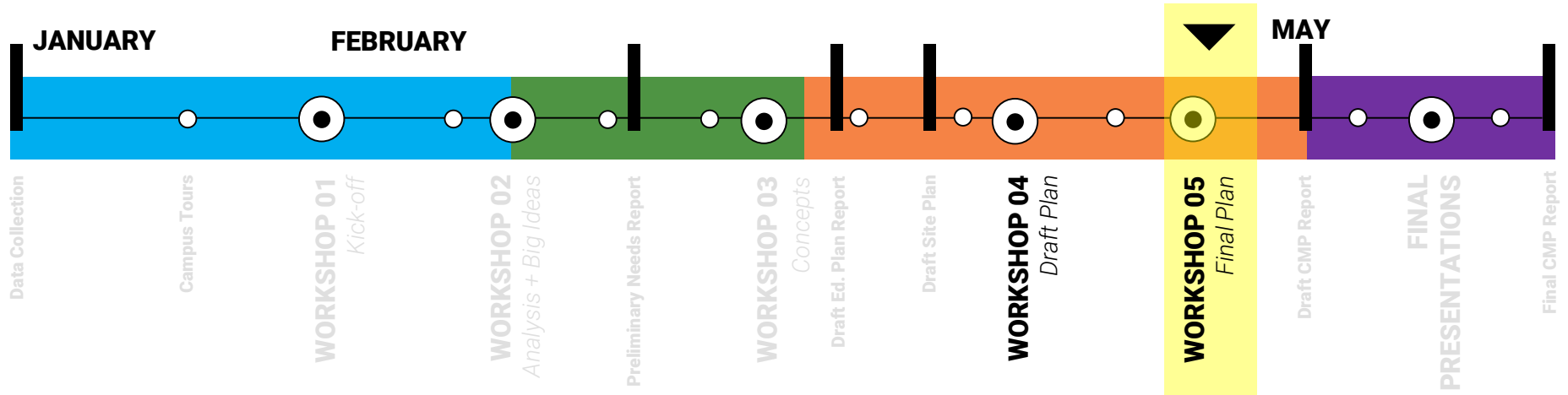
Facilities Master Plan Update



HUMANITIES

793

Project Timeline and Progress



ANALYSIS AND ASSESSMENT

- Visioning Sessions with Steering Committee and Leadership
- Campus Tours
- Targeted Interviews
- Campus/Community Open House

BIG IDEAS AND CONCEPTS

- Big Ideas Workshops
- Workshop sessions with Faculty, Staff, Student Leadership Groups
- Campus/Community Open House

PRIORITIZATION AND IMPLEMENTATION

- Campus/Community Open House
- Prioritization Workshops
- Workshop sessions with Faculty, Staff, Student Leadership Groups

FINAL PRESENTATIONS AND DOCUMENTATION

- Final Presentations to Campus Community, District, and Board

Participation Tracker

Staff/Faculty: **80+**

Students: **200+**

Community: **50+**



Moreno Valley College will create a **comprehensive college environment** that is a **vibrant, active, and attractive** place where **students and the community** can **learn, collaborate, and succeed.**

Comprehensive Plan Transformation



Creating a comprehensive campus environment



Planning for student success and guided pathways

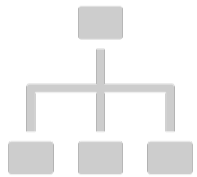


Enhancing the economic and social opportunities for the community

Guided Pathways



Primary Academic Support Space located in **Library Learning Resource Center and Welcome Center** – this becomes the **central campus hub for Guided Pathways**



Reorganization of **instructional programs by disciplinary “schools”**



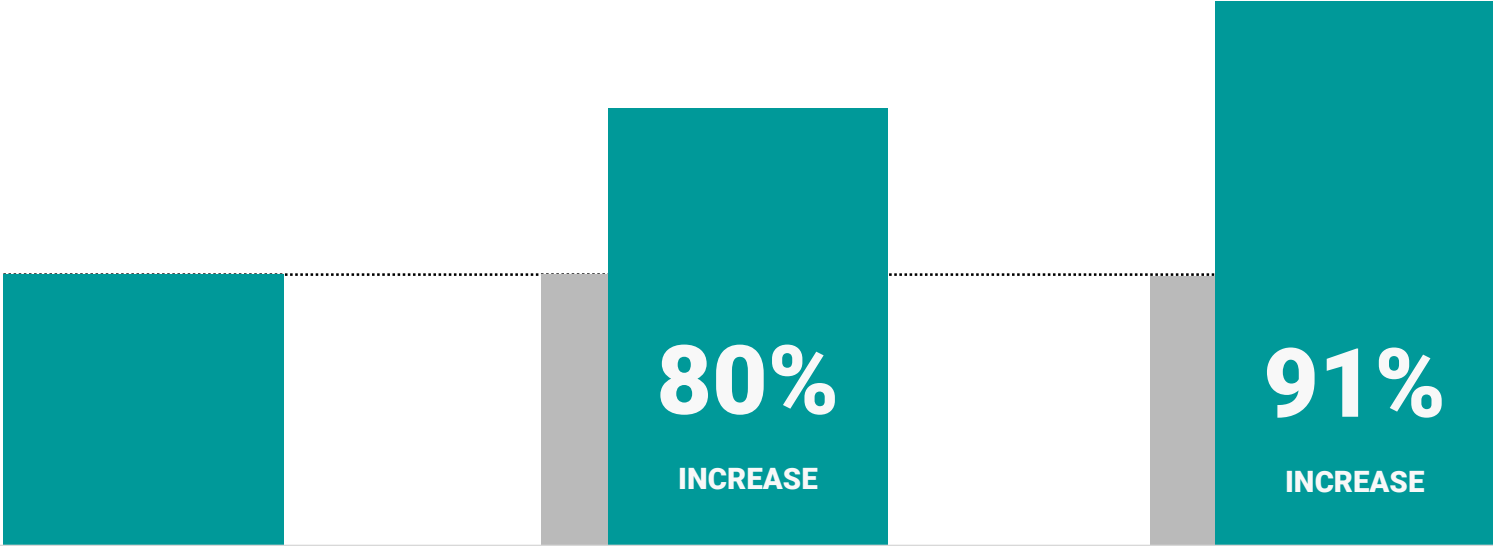
Satellite spaces in future academic buildings distributed within proposed “schools”



Classrooms and Instructional Labs sized larger to offer **academic tutoring or support spaces directly within the classroom or directly adjacent** – gives opportunity for remedial education to occur during, before, and/or after class times.

Space Needs Analysis

Enrollment Growth (FTES)



2018 FTES

6,835

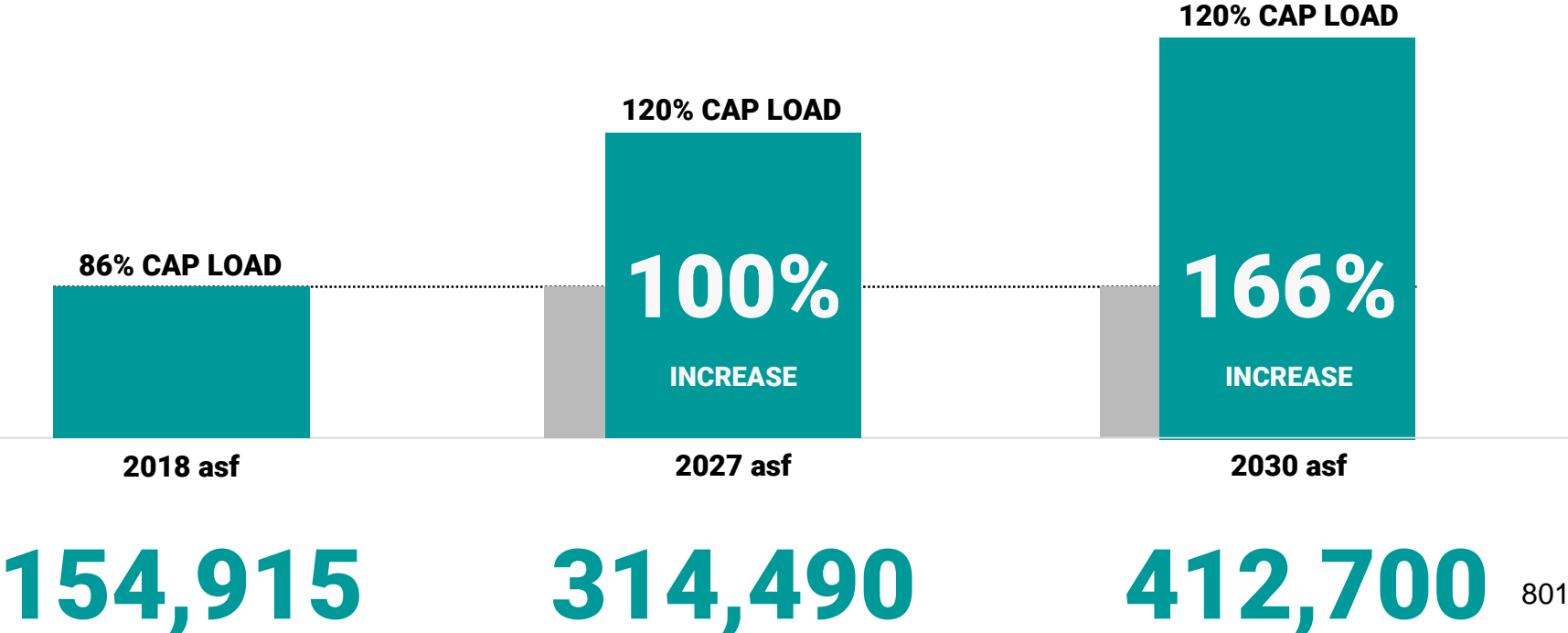
2027 FTES

12,344

2030 FTES

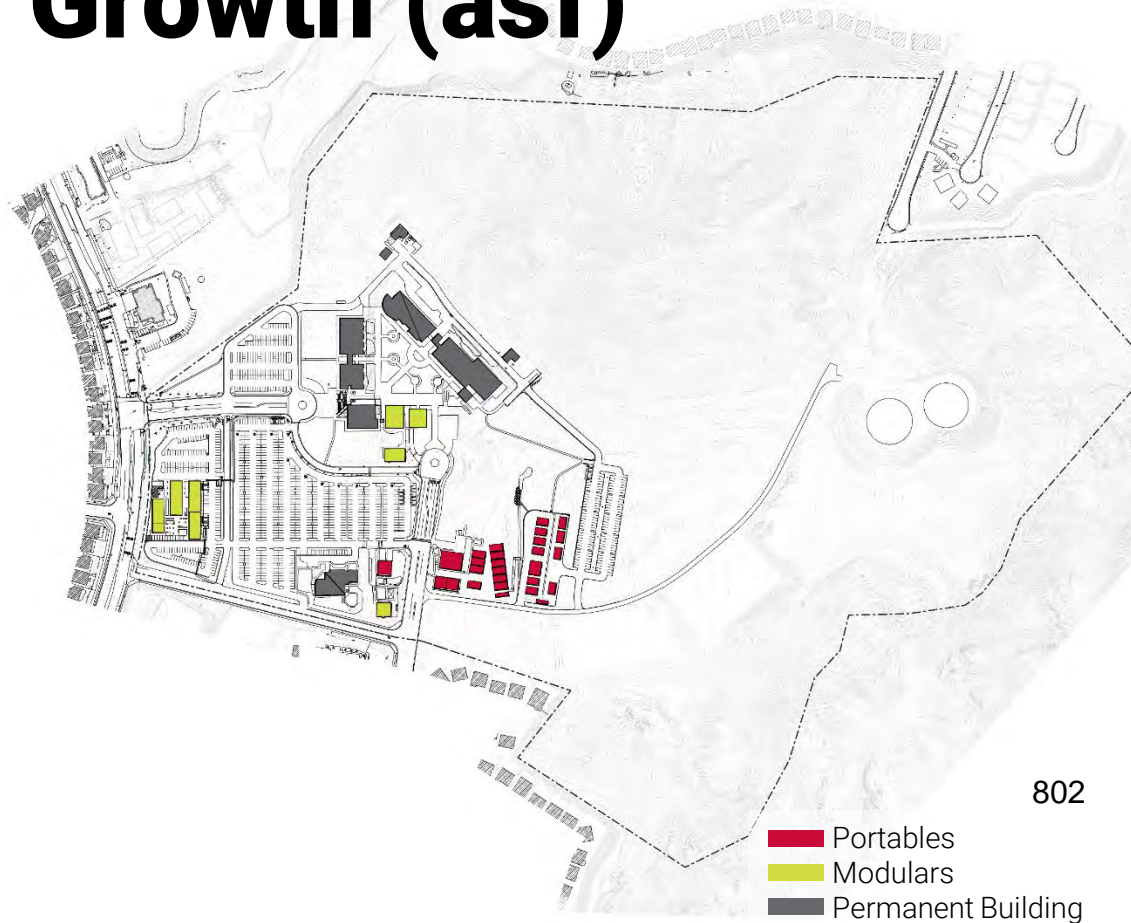
13,058

Physical Space Growth (asf)



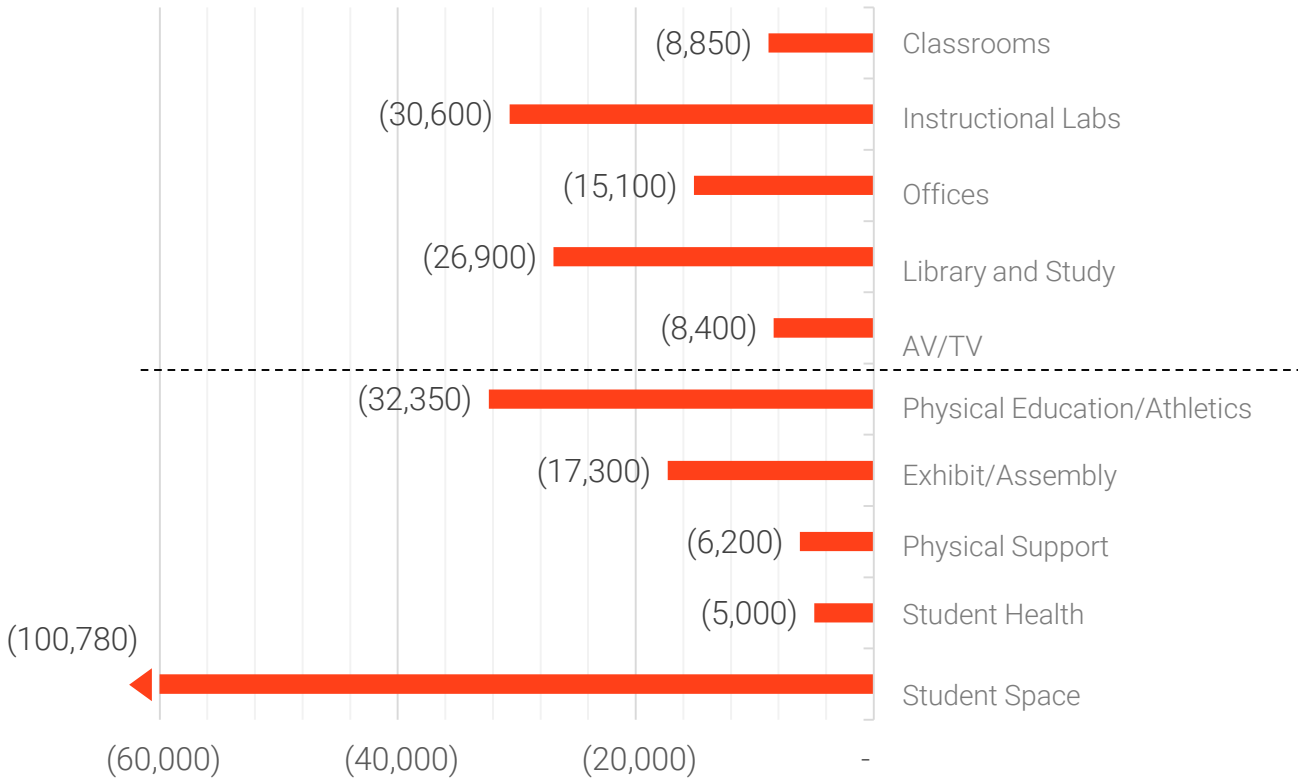
Physical Space Growth (asf)

Space Type	Existing asf (2018) <i>(86% Cap Load)</i>
Classrooms	39,581 (113%)
Instructional Labs	38,012 (83%)
Offices	30,436 (94%)
Library and Study	9,965 (36%)
AV / TV	110 (2%)
Cap Load Total	118,104 (86%)
'Other'	36,811 (N/A)
GRAND TOTAL	154,915 (86%)



Space Needs - 2030

412,700 asf



(89,850) asf
CAP LOAD

deficit
(251,480) asf

(160,630) asf
OTHER

Physical Space Growth (asf)

Space Type	Existing asf (2018) <i>(86% Cap Load)</i>	2027 <i>(120% Cap Load)</i>
Classrooms	39,581 (113%)	46,863 (120%)
Instructional Labs	38,012 (83%)	65,231 (120%)
Offices	30,436 (94%)	44,255 (120%)
Library and Study	9,965 (36%)	35,729 (120%)
AV / TV	110 (2%)	8,416 (120%)
Cap Load Total	118,104 (86%)	200,494 (120%)
'Other'	36,811 (N/A)	113,996 (N/A)
GRAND TOTAL	154,915 (86%)	314,490 (120%)

2018-2027 Anticipated Space Changes:

- BCTC – Platform Training Ctr.
- Welcome Center
- New Library Learning Center
- Biological/Physical Science
- Kinesiology/Athletics
- Visual/Performing Arts
- Demo: Admin. Annex, Bookstore Modular, Lions Den Café, PSC Portables
- Inactivate: Student Services, Library, Science/Tech

Physical Space Growth (asf)

Space Type	Existing asf (2018) <i>(86% Cap Load)</i>	2027 <i>(120% Cap Load)</i>	<i>Continued Deficit</i> <i>(120% Cap Load)</i>	2030 <i>(120% Cap Load)</i>
Classrooms	39,581 (113%)	46,863 (120%)	<i>(1,700)</i>	48,563 (120%)
Instructional Labs	38,012 (83%)	65,231 (120%)	<i>(2,500)</i>	67,731 (120%)
Offices	30,436 (94%)	44,255 (120%)	<i>(1,300)</i>	45,555 (120%)
Library and Study	9,965 (36%)	35,729 (120%)	<i>(1,100)</i>	36,829 (120%)
AV / TV	110 (2%)	8,416 (120%)	<i>(50)</i>	8,466 (120%)
Cap Load Total	118,104 (86%)	200,494 (120%)	<i>(6,650)</i>	207,144 (120%)
'Other'	36,811 (N/A)	113,996 (N/A)	<i>TBD</i>	205,559 (N/A)
GRAND TOTAL	154,915 (86%)	314,490 (120%)		412,703 (120%)


Site Plan Development

The Campus Today

36% of all space in portables/modular – most of this space is *Instructional and Service focused*

PLANNED DEMOLITIONS
Approx. 85,000 GSF

SAS	Student Activities
HM	Humanities
LIB	Library
STU	Student Services
SCI	Science and Technology
LD	Lion's Den
BK	Bookstore
SAC	Student Activities Center
ECEC	Early Childhood Education

-  Portables
-  Modulars
-  Permanent Building




Proposed Site Plan

NEW CONSTRUCTION
Approx. 400,000 GSF

BUILDING
RECONSTRUCTION
Approx. 55,000 GSF



 Major Building
Reconstruction/
Renovation

808

 New
Construction

Guided Pathways Zoning



HUMANITIES & SOCIAL SCIENCES

COMMUNICATION, ENGLISH AND WORLD LANGUAGES

CAMPUS CORE

CTE/ALLIED HEALTH

STEM

KINESIOLOGY/ ATHLETICS

FINE AND PERFORMING ARTS

ECHS

ACA

ACA

SC

LLRC

FPAC

ECEC

O&M

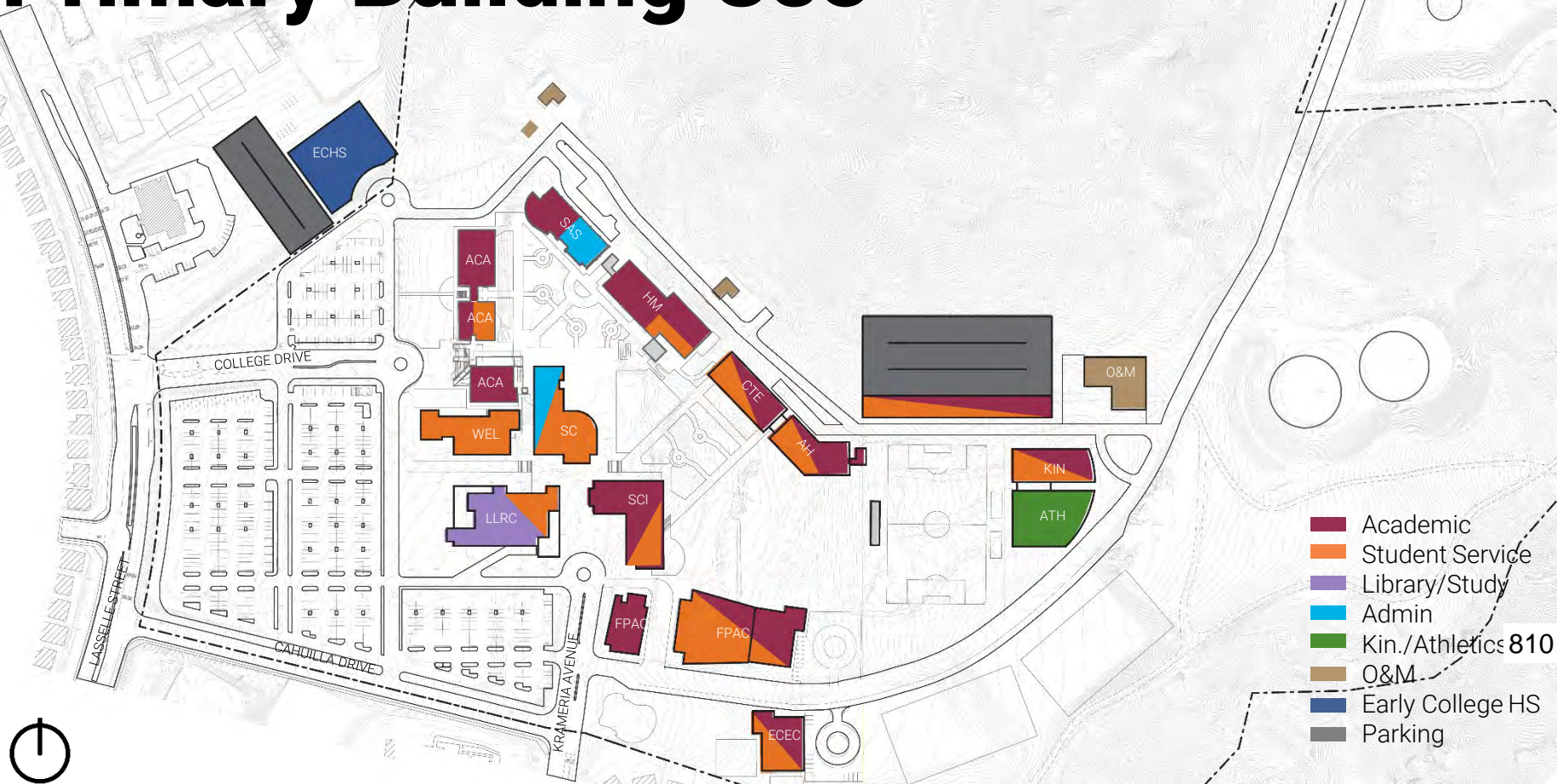
COLLEGE DRIVE

CAHULLA DRIVE

KRAMERIA AVENUE

CASSELLE STREET

Primary Building Use



Open Space and Pedestrian



- Hardscape
- Stormwater
- Campus Law 811
- Sports Fields
- Parking Lot/Road
- Natural/Preserve Area

Circulation and Parking

Parking Today: 1,414

2030 Deficit: (356)

+ overflow: (280)

Large events + first two weeks of classes

2030 Total: 2,050+

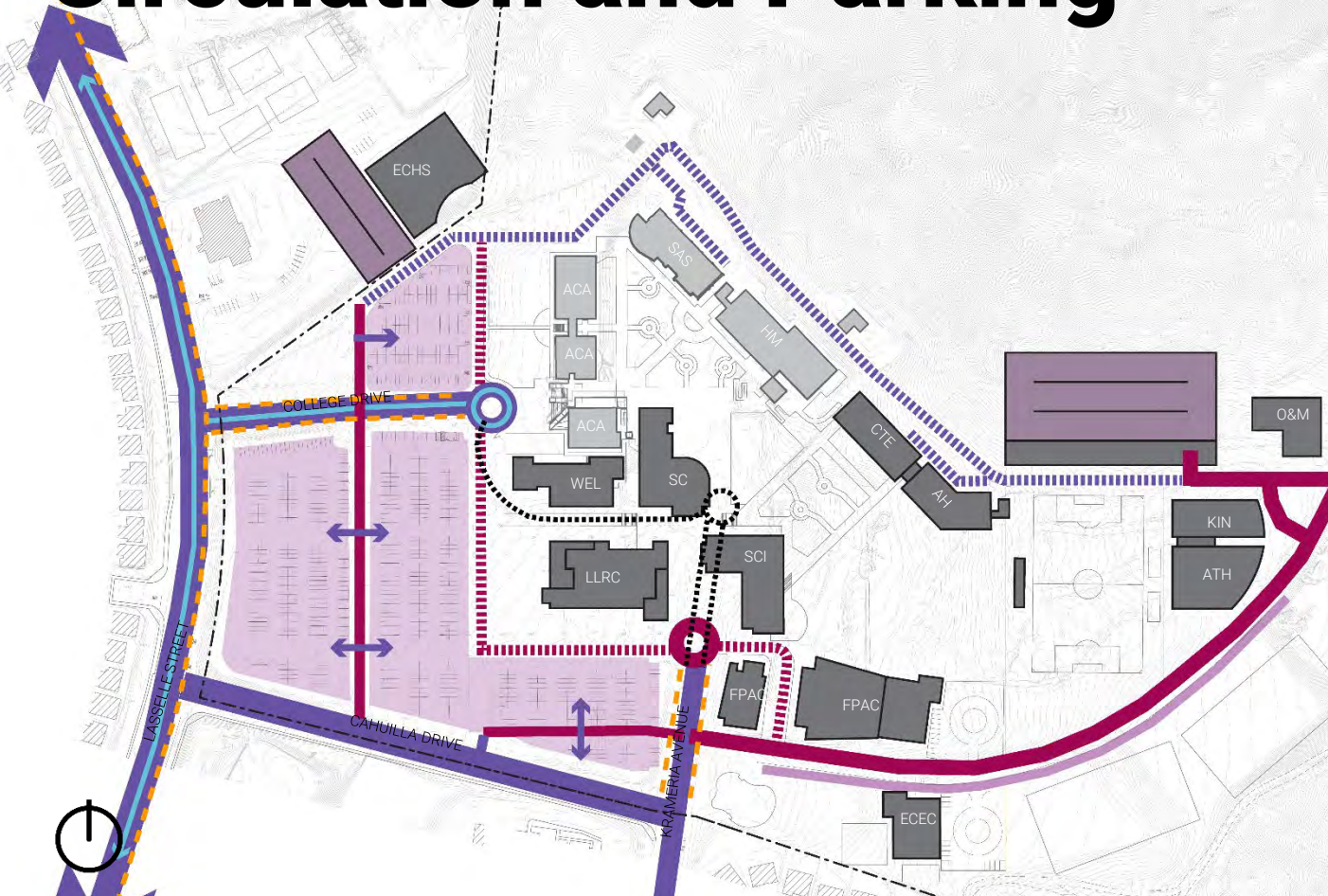
2030 Plan:

Surface Lots: 950

Structure 01: 1,100 (5-levels)

Structure 02: 600 (5-levels)

- Existing Road
- Existing Limited Access Road
- New/Improved Road
- New/Improved Limited Access Road
- Demolished Roadway
- Transit Route
- Bike Lane
- Parking Lot Access



Infrastructure

Infrastructure:

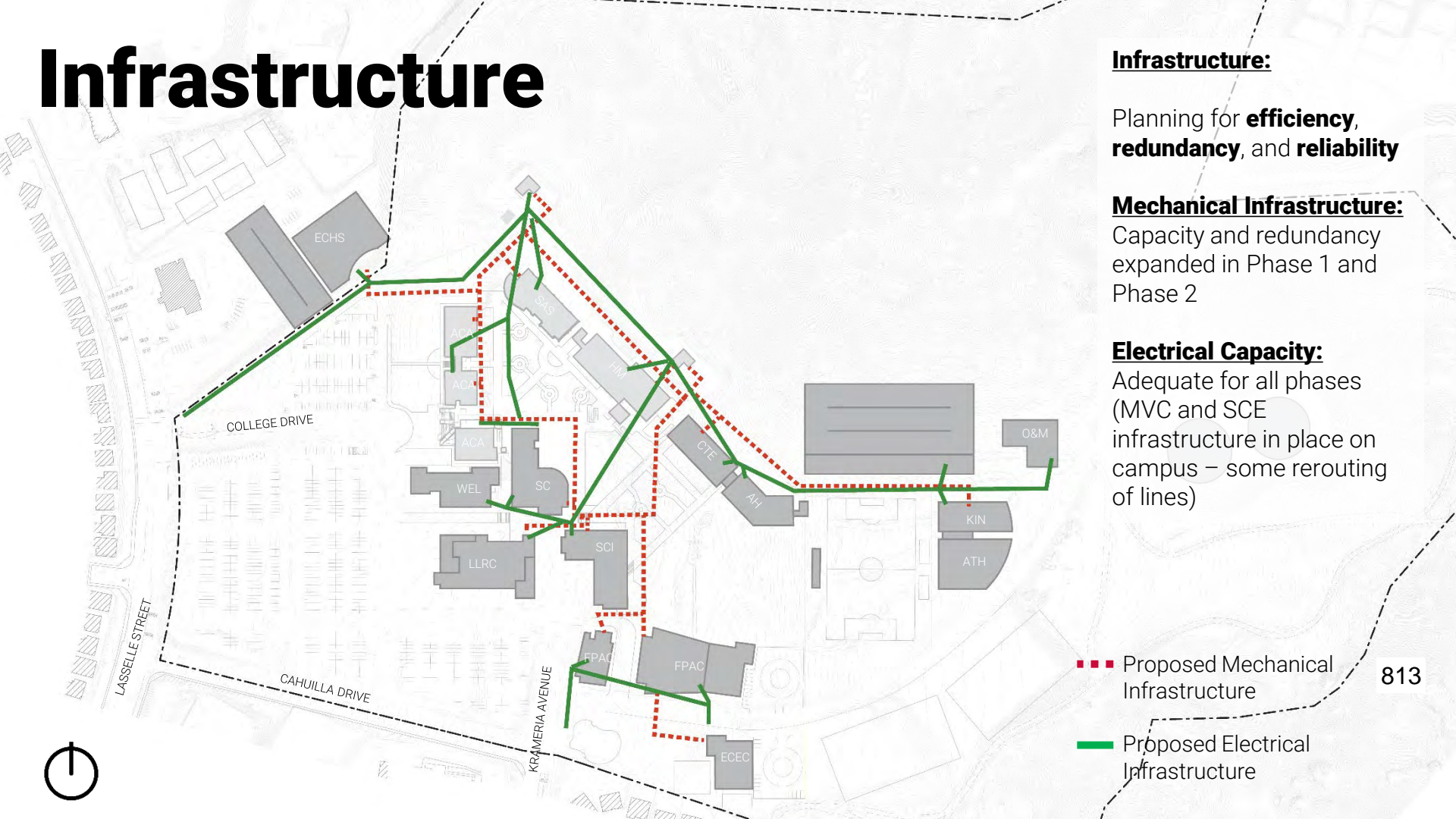
Planning for **efficiency**, **redundancy**, and **reliability**

Mechanical Infrastructure:

Capacity and redundancy expanded in Phase 1 and Phase 2

Electrical Capacity:

Adequate for all phases (MVC and SCE infrastructure in place on campus – some rerouting of lines)



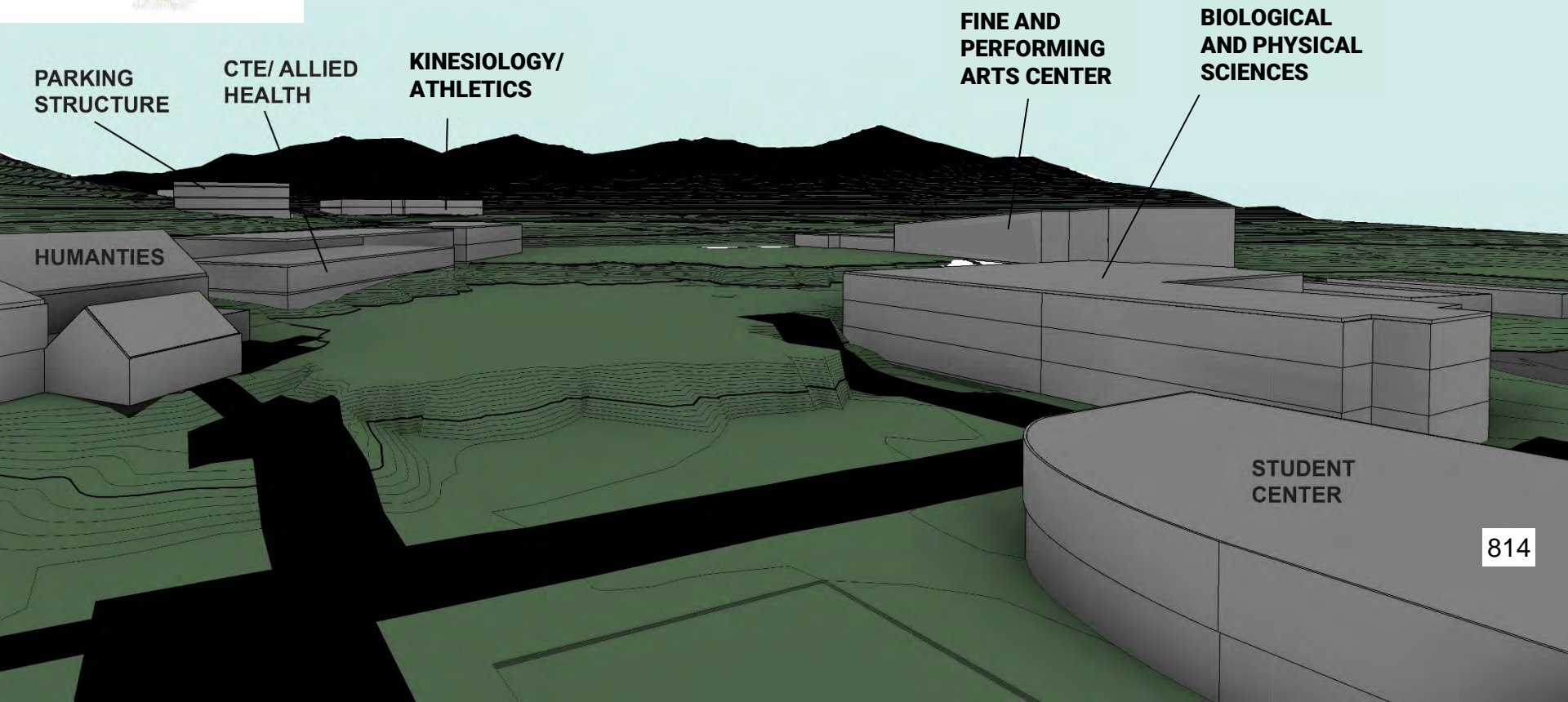
■ ■ ■ Proposed Mechanical Infrastructure

— Proposed Electrical Infrastructure





Topography and Tiering



PARKING
STRUCTURE

CTE/ ALLIED
HEALTH

KINESIOLOGY/
ATHLETICS

FINE AND
PERFORMING
ARTS CENTER

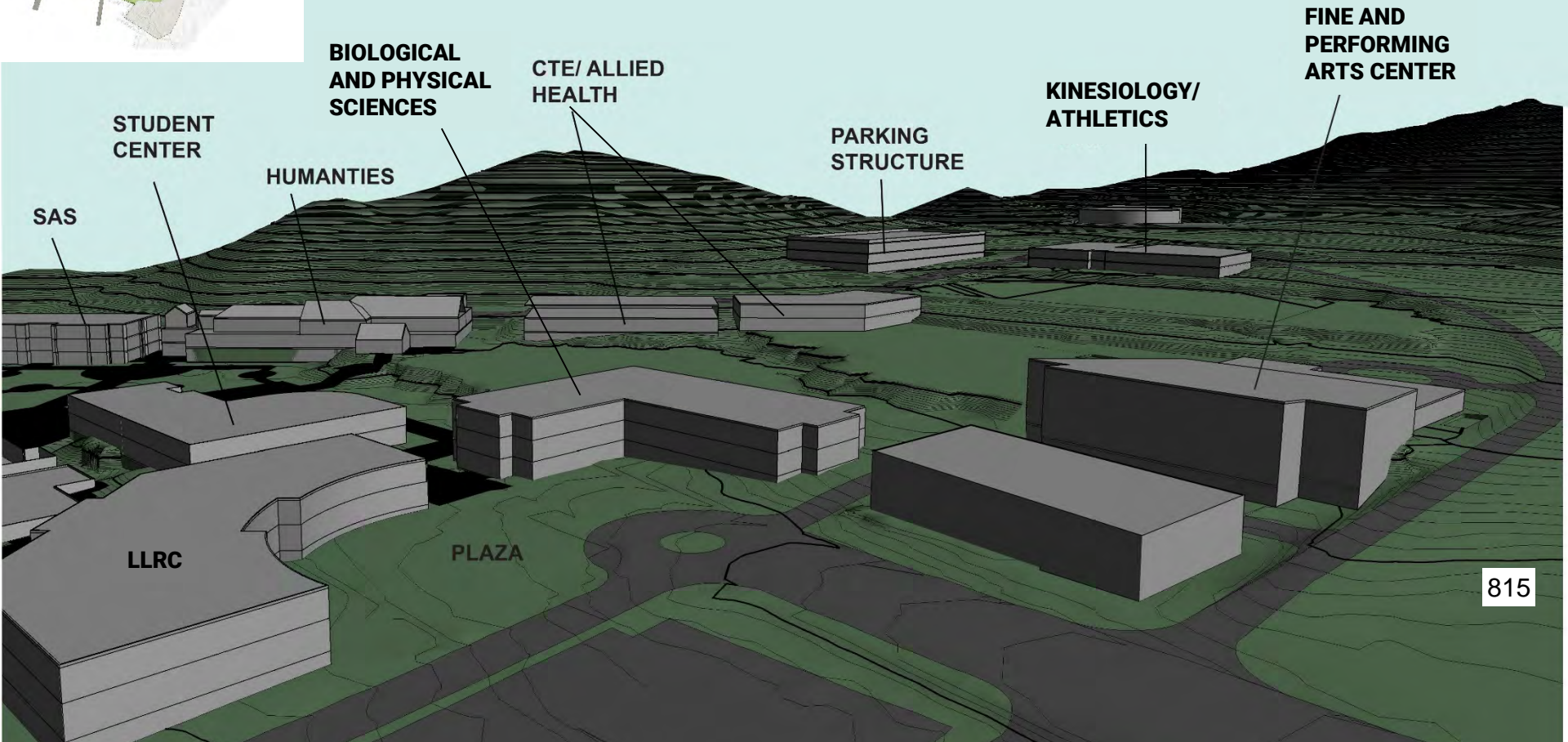
BIOLOGICAL
AND PHYSICAL
SCIENCES

HUMANITIES

STUDENT
CENTER



Topography and Tiering



SAS

STUDENT CENTER

HUMANITIES

BIOLOGICAL AND PHYSICAL SCIENCES

CTE/ ALLIED HEALTH

PARKING STRUCTURE

KINESIOLOGY/ ATHLETICS

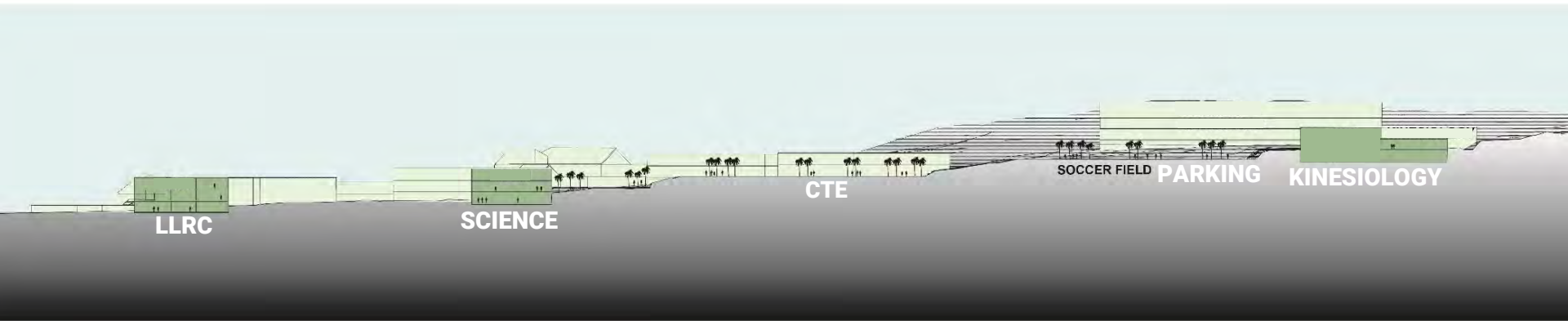
FINE AND PERFORMING ARTS CENTER

LLRC

PLAZA






Topography and Tiering



Implementation and Phasing

Phase I



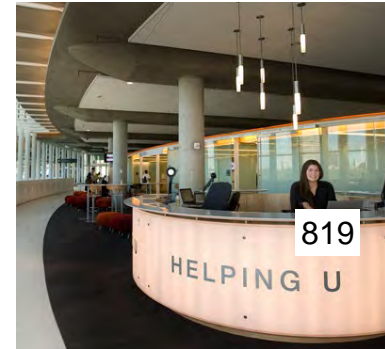
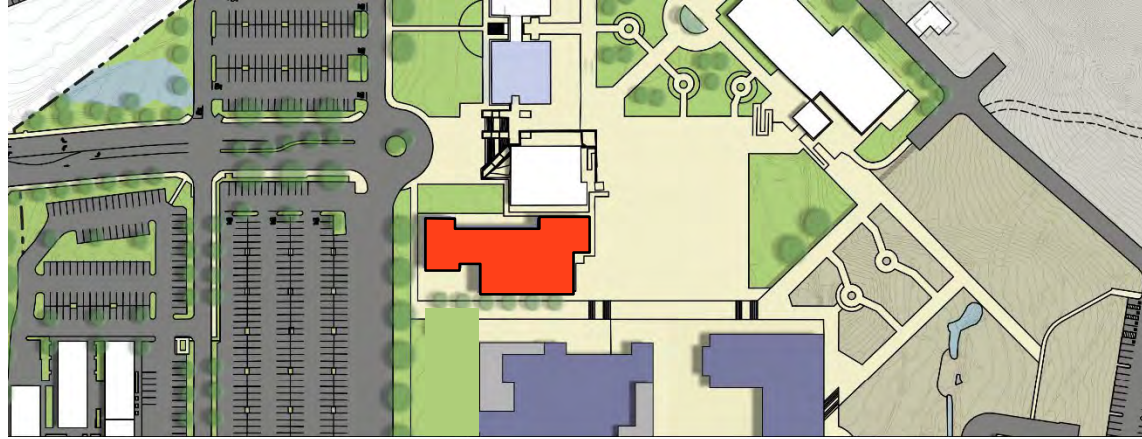
-  New Construction
-  Major Building Reconstruction/Renovation
-  Existing Building remains as is



Welcome Center

PROJECT DETAILS

- In Planning/Design
- 17,000 GSF (13,634 asf)
- Student Academic Support Space for Guided Pathways:
 - Financial Aid
 - Outreach
 - Dream Center
 - Counseling
 - Admissions & Records
 - Assessment/Testing Center
 - Student Orientation



Ben Clark Training Center Phase I

PROJECT DETAILS

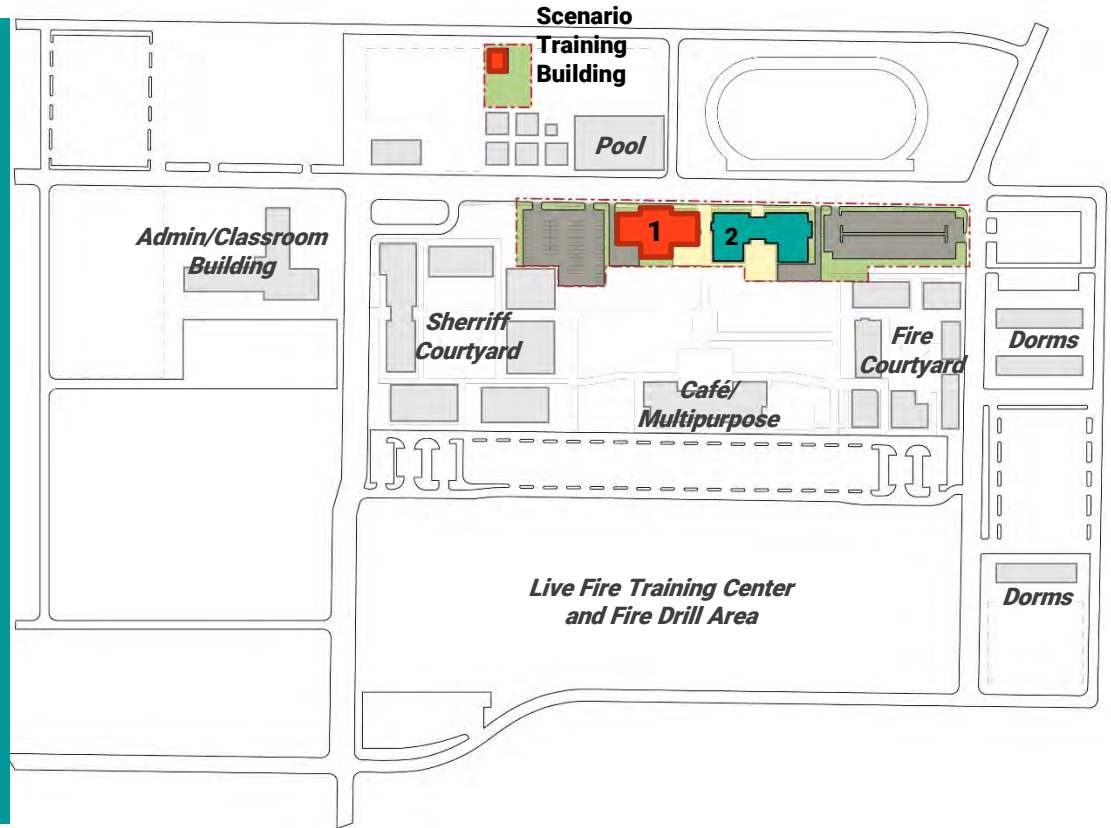
State Approved Center Status
Scenario

In Planning and Design:

Scenario Training Building

Phase 1 – 17,000 GSF

- Classrooms (General and EMT)
- EMT Labs
- Administrative Offices
- Student Services
- Library
- Computer Lab
- Lockers and Showers

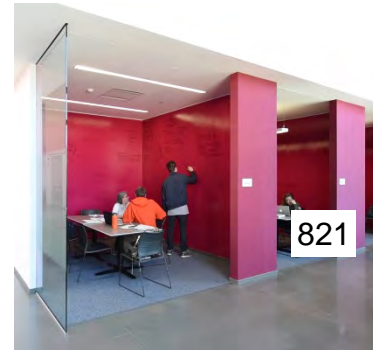
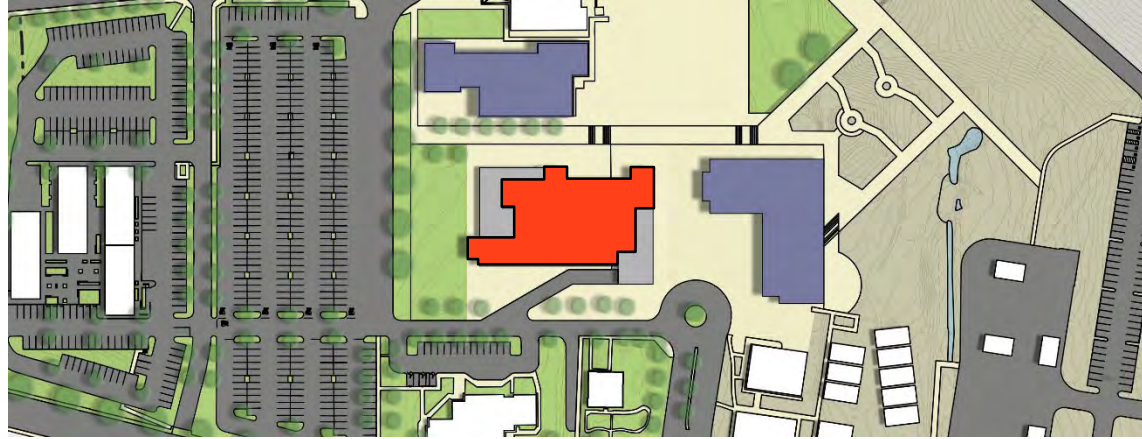


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Library Learning Resource Center

PROJECT DETAILS

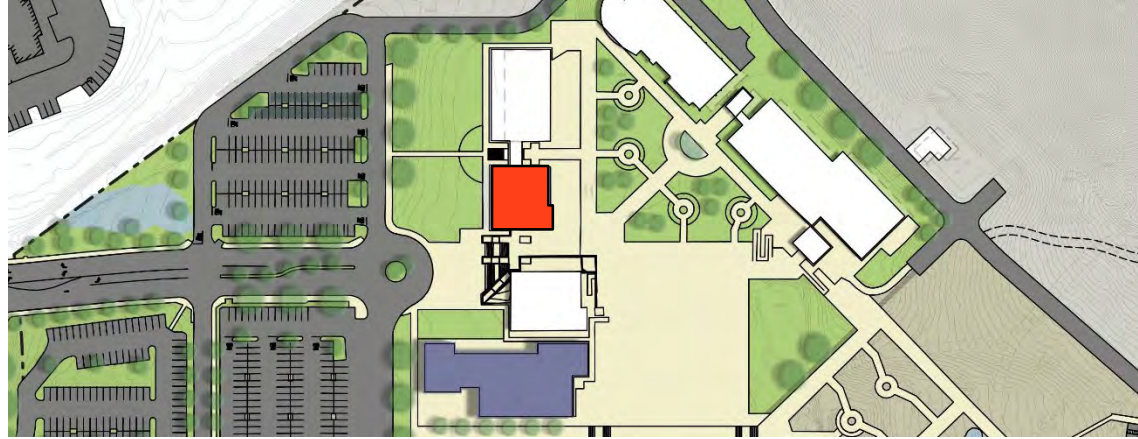
- 101,400 GSF (four-stories)
- Requesting State Capital Outlay Funding (FPP Submittal)
- Located at front door to the campus for campus and community use
- Supports universal design by bridging across the two-campus levels
- Student Academic Support Space for:
 - Learning Resource Center
 - Study/Tutoring Space
 - Classrooms
 - Computer Lab
 - Student Services/Activities
 - Bookstore
 - Food Service/Dining
 - Meeting/Conferencing



Student Services Reconstruction

PROJECT DETAILS

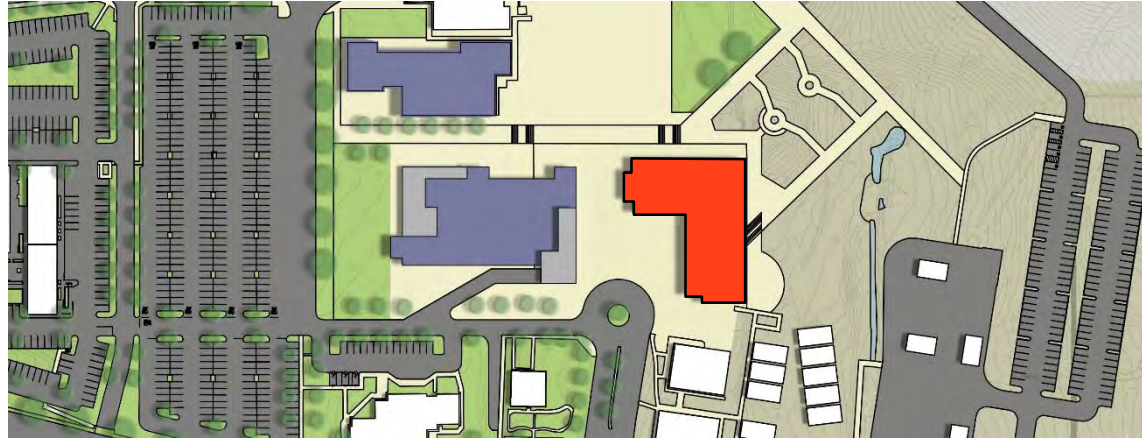
- Repurpose building following occupancy of Welcome Center & new Library Learning Resource Center
 - Student Services 16,200 GSF (9,031 asf)
 - Library Learning Resource Center 24,300 GSF (15,971 asf)
- Potential funding from Measure C



Biological and Physical Sciences

PROJECT DETAILS

- 66,000 GSF (three-stories)
- Potential State Capital Outlay Funding (IPP Submittal)
- Fronts outdoor plaza space adjacent to vehicular drop-off
- Learning Landscape Open Space
- Potential Program
 - Science Labs (Biological & Physical Sciences)
 - Organic Chemistry
 - Classrooms
 - Faculty Offices
 - Study Space
 - Advisors/Counselors



Phase II

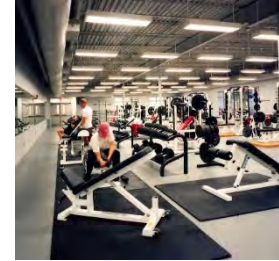
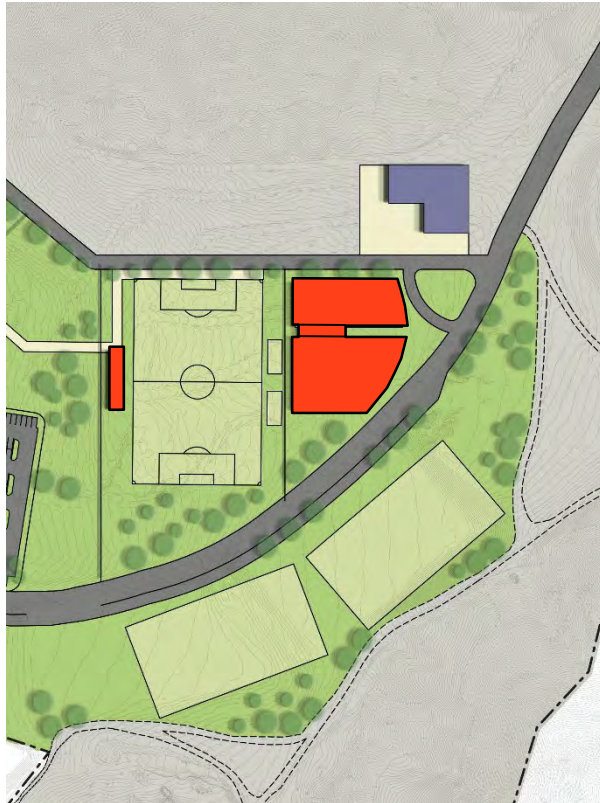


- New Construction
- Major Building Reconstruction/Renovation
- Constructed in previous phase
- Renovated in previous phase
- Existing Building remains as is

Kinesiology and Athletics

PROJECT DETAILS

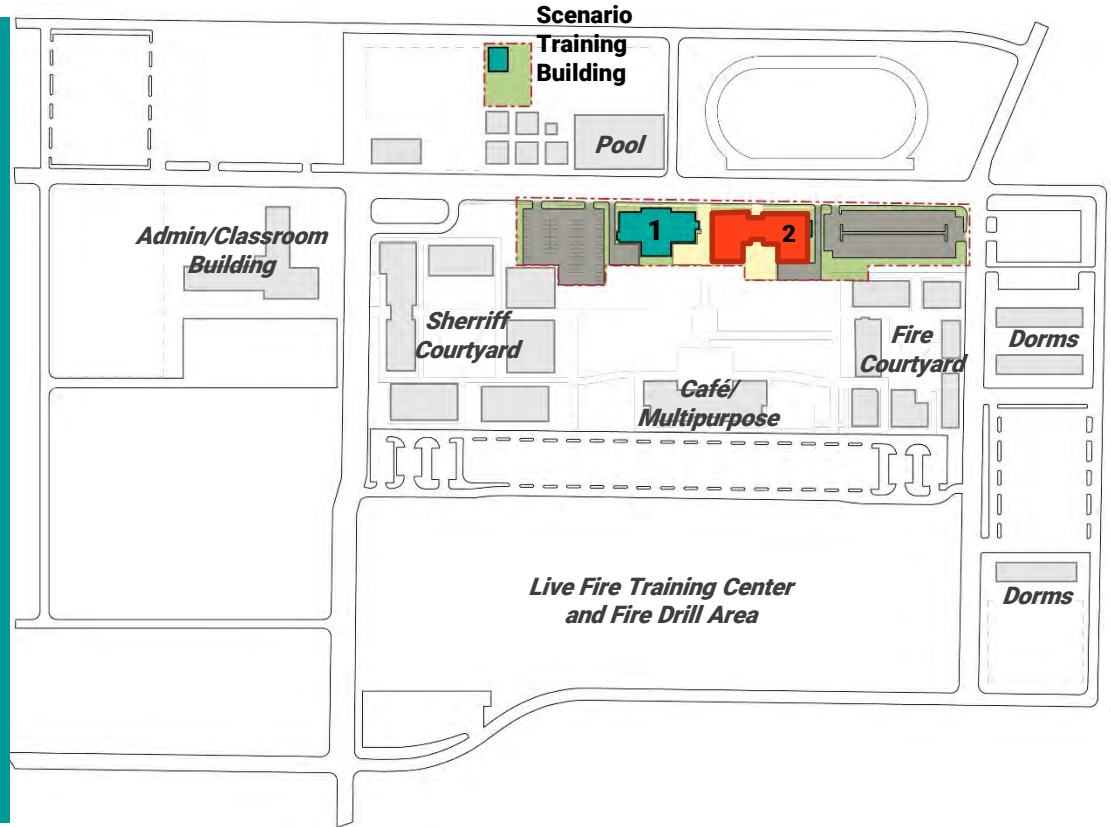
- 45,000+ GSF (two-stories)
- Full size competitive soccer field with bleachers; practice fields
- Campus and community use
- Potential Program
 - Gymnasium
 - Fitness Center
 - Locker Rooms (general, athletes, coaches, refs)
 - Training Rooms
 - Kinesiology Classrooms/Labs
 - Faculty/Staff Offices
 - Advisors/Counselors



Ben Clark Training Center Phase II

PROJECT DETAILS

- Future:
 - Phase 2 – 70,000 GSF
 - Consolidation and growth for Public Safety programs
- Formal Education Center status approval expected by time of project
 - Additional operational base funding
 - Eligibility for state capital outlay funding

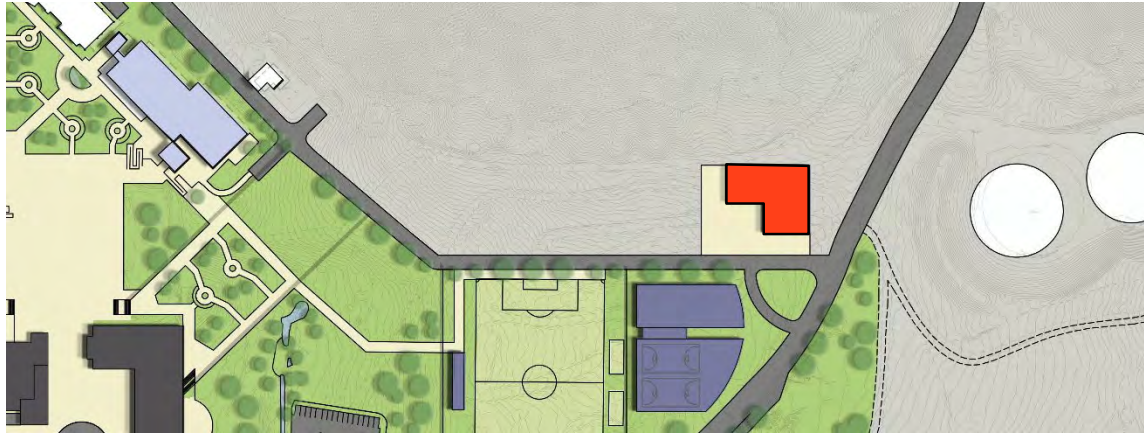


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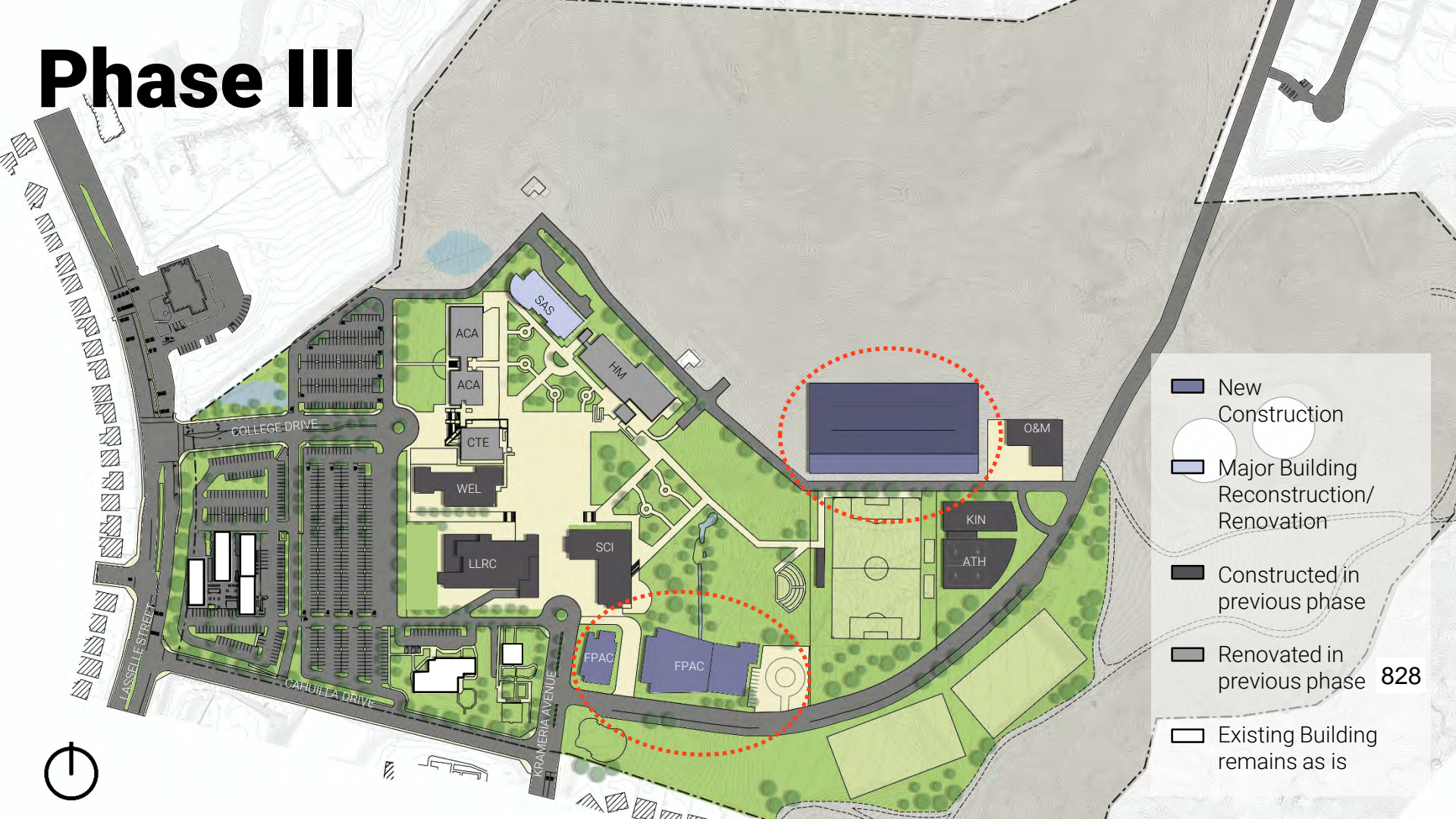
Maintenance & Operations

PROJECT DETAILS

- 20,000 GSF
- Includes outdoor yard, parking, vehicle storage/service areas
- Potential Program:
 - M&O/Shipping Receiving staff
 - Campus Police
 - Warehouse/Storage
 - Trade Shops
 - Meeting/Training



Phase III

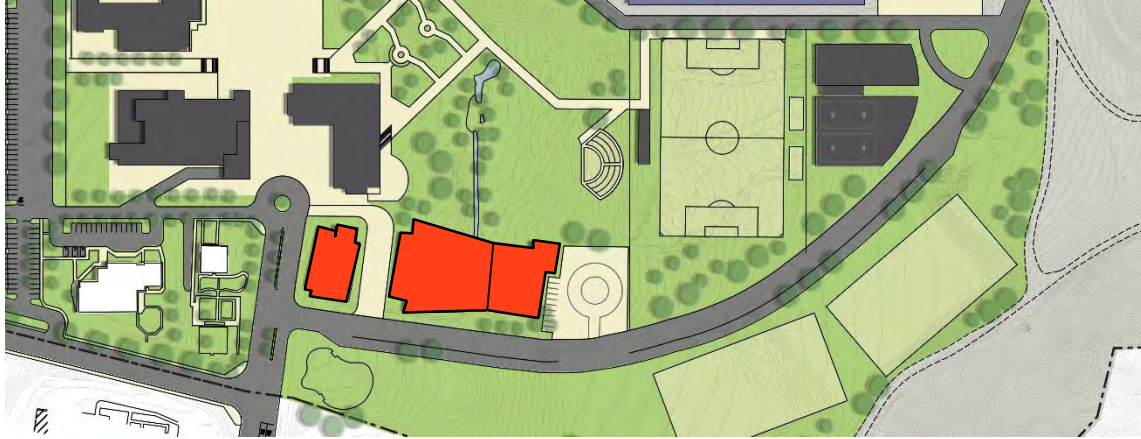


- New Construction
- Major Building Reconstruction/Renovation
- Constructed in previous phase
- Renovated in previous phase
- Existing Building remains as is

Fine and Performing Arts Complex

PROJECT DETAILS

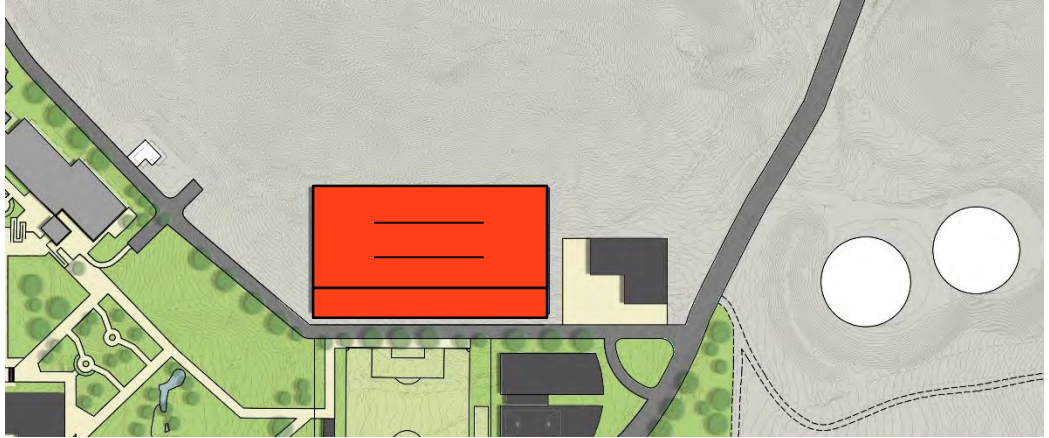
- 70,000 GSF+ (two/three-stories)
- Campus and community use
- Located along public entrance with drop-off/pedestrian plaza
- Potential Program
 - 500-seat theater
 - Art Gallery
 - Meeting/Conferencing Space
 - Music Practice Rooms
 - Classrooms
 - Music/Dance Labs
 - Faculty Offices
 - Advisors/Counselors



Parking Structure with Liner Building






PROJECT DETAILS

- 1,100 stalls (five levels of parking)
- Four-story liner building
 - Administrative and Support Functions
 - Academic Support Functions
 - Meeting Spaces



Phase IV

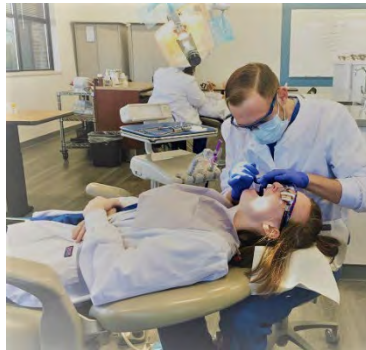
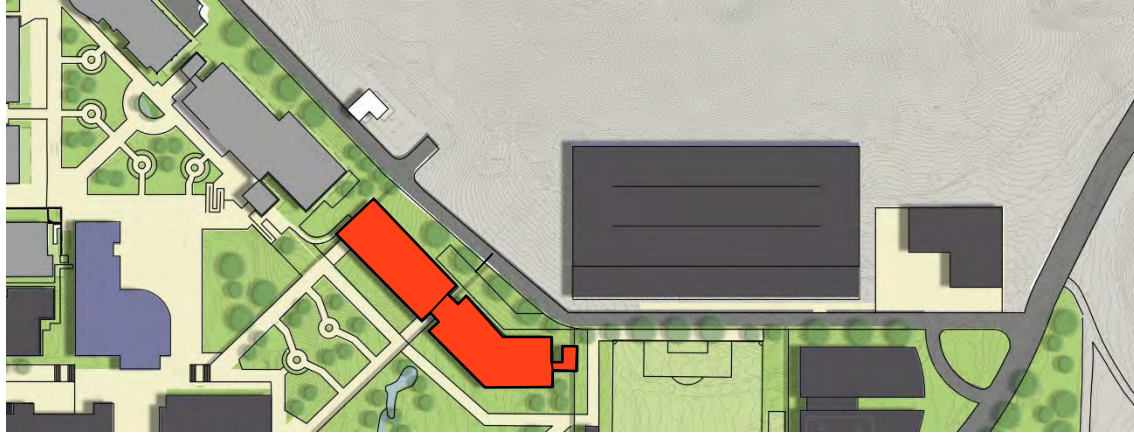


-  New Construction
-  Major Building Reconstruction/Renovation
-  Constructed in previous phase
-  Renovated in previous phase
-  Existing Building remains as is

CTE/Allied Health

PROJECT DETAILS

- 70,000+ GSF (two/three-stories)
- Consolidates CTE programs
- Expanded Allied Health Programs
- Close parking for clinics
- Potential Program
 - Dental program
 - CTE Classrooms
 - CTE Labs
 - Faculty Offices
 - Study Space
 - Advisors/Counselors



Early Childhood Education Center

PROJECT DETAILS

- 10,000 GSF (one-story)
- Support child development center and ECEC instructional needs
- Includes outdoor play, drop-off, parking, and support areas
- Potential Program:
 - Child Development Center
 - Instructional Labs
 - Faculty/Staff Offices
 - Study Space
 - Advisors/Counselors

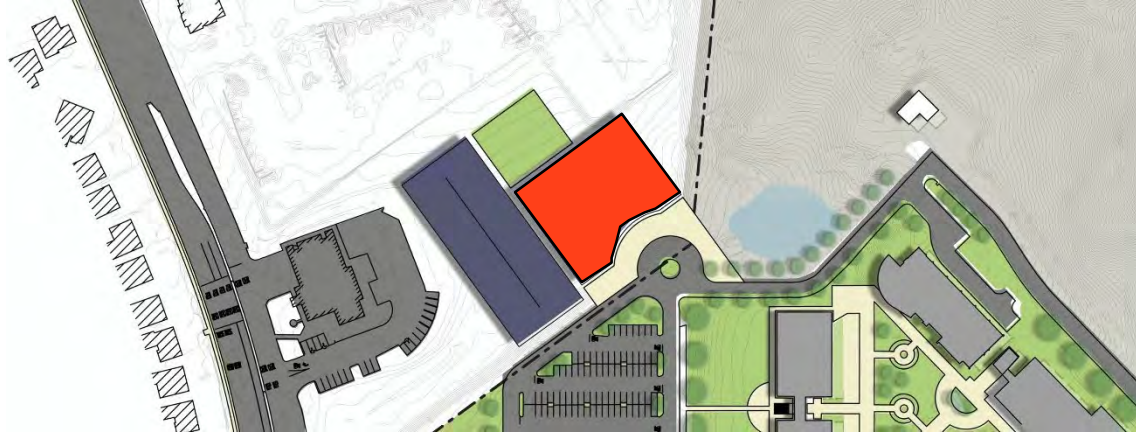


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Early College High School

PROJECT DETAILS

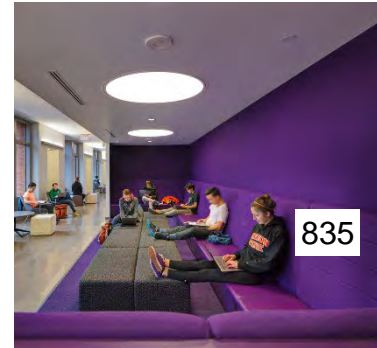
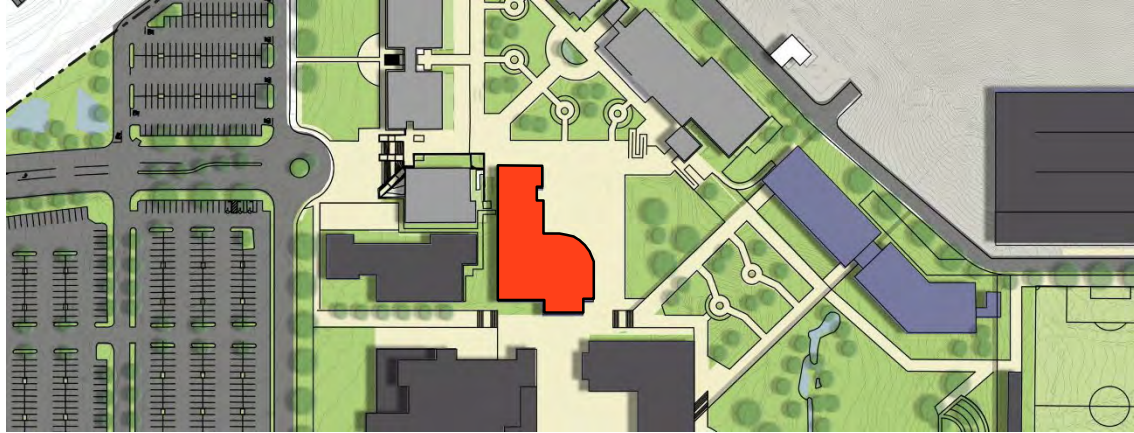
- 75,000+ GSF (two/three-stories)
 - California Dept. Education guideline for 500 student high school on campus
- Support student access, concurrent enrollment (Vision for Success goals)
- Potential Program:
 - Instructional & Support space for High School students



Student Center

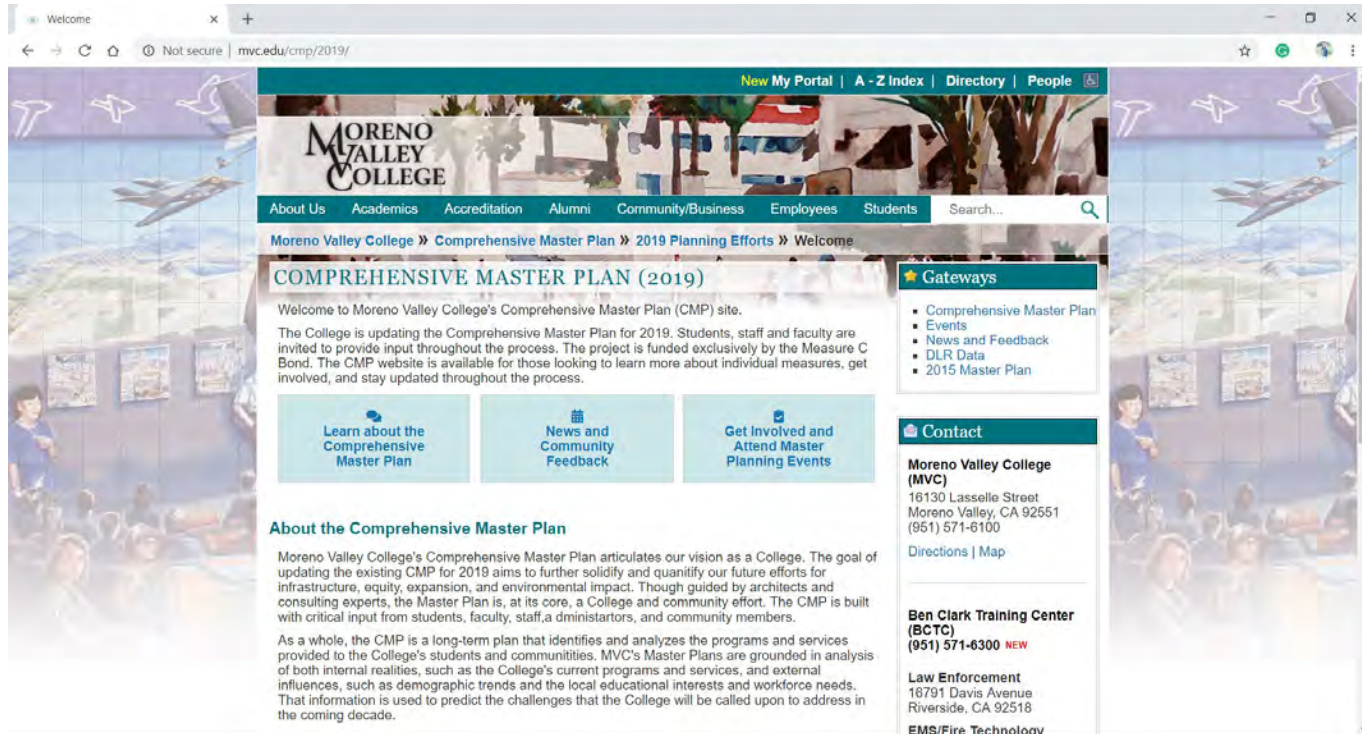
PROJECT DETAILS

- 44,000 GSF
- Long-term project
 - (Mid-term: move some functions into new Library Learning Resource Center)
- Potential Program
 - Student Activities
 - Dining/Food
 - Clubs/Organization Space
 - Student Service Functions
 - Hangout and Study spaces



Discussion

Comprehensive Master Plan Website



837

<http://mvc.edu/cmp/2019/>

listen.DESIGN.deliver

Board of Trustees Regular Meeting (VIII.G)

Meeting	June 11, 2019
Agenda Item	Planning and Operations (VIII.G)
Subject	Planning and Operations Norco College 2019-2030 Facilities Master Plan
College/District	Norco College
Funding	N/A
Recommended Action	Recommend approving the Norco College 2019-2030 Facilities Master Plan.

Background Narrative:

On December 11, 2018, the Board of Trustees approved DLR Group to assist Norco College with the development of the 2019-2030 Facilities Master Plan that would result in an evidence-based guide for future college development, and provide a quantitative and qualitative description of the College's strategy to support educational program needs, address the long-range forecast for enrollment, and maximize funding opportunities.

Beginning in January 2019, in collaboration with Norco College, DLR Group held a series of campus tours, planning workshops, listening sessions, and several concept presentations at college planning committee meetings for every constituent group. Planning workshop invitations were extended widely to the community members in the region and President Reece presented the draft recommendations to the City Council of Norco on May 15, 2019. The 2019-2030 Facilities Master Plan has been vetted through the college's participatory governance structure and has been approved unanimously by every participatory governance group followed by a college-wide vote on May 16, 2019.

Norco College is proud to present for the Board's approval our 2019-2030 Facilities Master Plan, guided by the 2019-2030 Educational Master Plan, which provides a framework for future development, including construction of new facilities, the renovation and repurposing of existing facilities, and implementation of a number of college-wide site improvements.

Prepared By: Bryan Reece, President
Michael Collins, Vice President, Business Services
Kevin Fleming, Interim Vice President, Strategic Development
Sam Lee, Vice President, Academic Affairs
Kaneesha Tarrant, Interim Vice President, Student Services
Aaron S. Brown, Vice Chancellor, Business and Financial Services
Hussain Agah, Associate Vice Chancellor, Facilities Planning and Development

Norco College

Facilities Master Plan Update

Board of Trustees
June 11, 2019

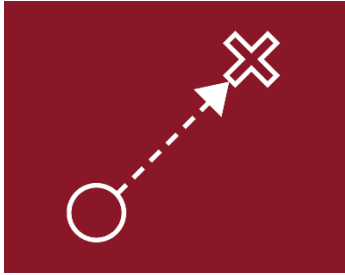
Campus and Community Engagement

DLR-FACILITIES MASTER PLAN MEETINGS					Rev 5/3/20
DATE	TIME	EXECUTIVE GROUP	LOCATION	TYPE	
February 6 (Wed)	8:30am-10:00am	Executive Cabinet	ST107	Project intro/engagement/Ed Plan/FMP coordination	
February 6 (Wed)	10:30am-11:30am	BS/Facilities/Grounds/MC/TSS	OC116	Project intro/SWOT	
February 6 (Wed)	3:00pm-5:00pm	Norco 9 th	ST107	Project intro/activities (Visiting SWOT/Cultural continue)	
February 7 (Thurs)	9:30am-10:30am	Student Services Leadership	OC116	Space Analysis/Logistics	
February 7 (Thurs)	10:30am-12:00pm	Academic Affairs Leadership	OC102	Space Analysis/Logistics	
February 7 (Thurs)	1:00pm-2:30pm	Classified Senate/Classified Staff	OC116	Project intro/SWOT	
February 7 (Thurs)	3:00pm-4:00pm	Athletics/Kinesiology	OC116	Project intro/SWOT	
February 8 (Fri)	10:00am-11:30am	Student Leaders	OC116	Project intro/SWOT	
February 8 (Fri)	12:45pm-2:15pm	Flex Day Sessions	ST107	Project intro/SWOT	
February 8 (Fri)	2:30pm-3:30pm	Flex Day Sessions	ST107	Project intro/SWOT	
February 12 (Tues)	11:45am-12:15pm	BPMC	Zoom/ST107	Project intro/debrief/update	
March 4 (Mon)	1:30pm-2:30pm	Academic Senate/Faculty	ST107/Zoom	Project intro/SWOT	
March 11 (Mon)	12:00pm-1:30pm	President's Advisory Section Partners	ST107	Space Analysis Follow up and Ed Plan Updates	
March 12 (Tues)	10:00am-11:30am	Academic Affairs Leadership	OC116	Space Analysis Follow up and Ed Plan Updates	
March 12 (Tues)	11:45am-12:15pm	BPMC-Business & Facilities Planning Council	ST107	Campus Analysis/Update (30 min)	
March 12 (Tues)	12:50pm-1:50pm	Student "Tabling Session"	CSS Patio "Plaza"	Analysis/Big ideas - College Hour	
March 12 (Tues)	2:00pm-3:30pm	City Manager/Pres/VP	Pres Ofc (SSV)	Analysis/Big ideas	
March 13 (Wed)	8:30am-9:30am	Exec Cabinet w/City & Regional Partners	OC116	Analysis/Big ideas	
March 13 (Wed)	1:30pm-3:30pm	Norco 9 th /Managers Meeting	OC116	Analysis/Big ideas	
March 21 (Thurs)	12:50pm-2:50pm	ALL (Norco 9 th /Students/Clubs/All)	OC116	Sustainability & Values Workshop (Part 1)	
March 22 (Fri)	8:00am-10:00am	ALL (Norco 9 th /Students/Clubs/All)	OC116	Sustainability & Values Workshop (Part 2)	
March 22 (Fri)	10:30am-12:00pm	Diversity & Equity Committee	ST107	Committee Request per President (Review/Comments)	
April 2 (Tues)	12:50pm-2:50pm	General and Community Open House	CSS217	Review final concepts - Comments	
April 2 (Tues)	11:45am-12:15pm	BPMC-Business & Facilities Planning Council	ST107	Review final concepts - Comments	
April 3 (Wed)	8:30am-9:30am	Executive Cabinet	ST107	Review final concepts - Comments	
April 3 (Wed)	1:00pm-1:30pm	ISPC - Institutional Strategic Planning Council	ST107	Review final concepts - Comments	
April 3 (Wed)	3:00pm-4:00pm	Norco 9 th	ST107	Review final concepts - Comments	
April 5 (Fri)	11:00am-11:30am	APC - Academic Planning Council	ST107	Review final concepts - Comments	
April 24 (Wed)	9:30am-10:30am	Executive Cabinet	Pres Ofc/Zoom	Review final concepts/draft plan - Comments	
April 24 (Wed)	1:30pm-2:00pm	SSPC - Student Services Planning Council (DLR)	ST107	Review final concepts/draft plan - Comments	
April 30 (Tues)	12:50pm-1:50pm	General and Community Open House (DLR)	CSS217	Review updated draft of final concepts - Comments	
May 1 (Wed)	8:30am-10:30am	Executive Cabinet (DLR)	ST107	Review final draft plan/prioritization - Comments	
May 1 (Wed)	1:00pm-1:30pm	ISPC - Institutional Strategic Planning Council (DLR)	ST107	Review final draft plan - Comments	
May 1 (Wed)	3:00pm-5:00pm	Norco 9 th (DLR)	ST107	Review final draft plan/prioritization - Comments	
May 2 (Thurs)	2:00pm-2:30pm	ASNC - Associated Students-Norco College (DLR)	ST107	Review final draft plan - Comments	
May 6 (Mon)	1:30pm-3:30pm	Academic Senate (Dr. Reece/Collins/Lee will present)	ST107	Review final draft plan - Comments	
May 7 (Tues)	12:50pm-1:50pm	COTW-Committee of the Whole (Dr. Reece will present)	CSS217	Review final draft plan - Comments	
May 8 (Wed)	9:30am-10:30am	Executive Cabinet (DLR)	Pres Ofc	Review final draft plan - Comments	
May 8 (Wed)	TBD	Chancellor Isaac (Dr. Reece)	Pres Ofc/IT201	Share final draft plan/review (FMP & EMP)	
May 9 (Thurs)	9:00am-2:30pm	ASNC - Associated Students-Norco College (Dr. Reece)	ST107	Review final draft plan	
May 10 (Fri)	11:00am-11:30am	APC - Academic Planning Council (DLR)	ST107	Review final draft plan	
May 13 (Mon)	12:00pm-1:30pm	President's Advisory Council (Dr. Reece will present)	ST107	Review final draft plan	
May 14 (Tues)	11:15am-11:45am	BPMC - Business & Facilities Planning Council (DLR)	ST107	Review final draft plan	
May 14 (Tues)	12:50pm-1:50pm	General and Community Open House (DLR)	CSS217	Review final draft plan	
May 15 (Wed)	8:30am-10:30am	Executive Cabinet (Dr. Reece)	Pres Ofc	Review final draft plan	
May 15 (Wed)	1:00pm-3:00pm	ISPC-Institutional Strategic Planning Council (Dr. Reece/Lee will present)	ST107	Review final draft plan	
May 15 (Wed)	4:00pm-5:00pm	Open Informational Session for both EMP & FMP (Dr. Reece)	CSS217	Informational Session - Open to All (EMP/FMP)	
May 15 (Wed)	6:00pm-7:00pm	City Council Presentation (Dr. Reece will present)	City of Norco	Review final draft plan	
May 16 (Thurs)	12:50pm-1:50pm	COTW-Committee of the Whole (Dr. Reece/Lee will present)	CSS217	Review final draft plan	
May 15-17	5/15-4pm-5/17 11am	College-Wide Vote	TBD	Final Plan - College-wide VOTE	
May 17 (Fri)	2:00pm-2:30pm	District Strategic Planning Council (DSPC)	CAADO	Review final draft plan - VOTE	
May 20 (Mon)	9:00am-12:00pm	Chancellors Cabinet (Dr. Reece Presenting)	CAADO	Final draft review	
June 4 (Tues)	6:00pm-9:00pm	Board of Trustees-Committee Meeting	CAADO	Final draft review	
June 11 (Tues)	6:00pm-9:00pm	Board of Trustees Meeting	CAADO	FINAL APPROVAL	



Norco College will build a
comprehensive and inspiring campus
integrated into the region that serves
as a destination for **education,**
commerce, life, and the arts.

Facilities Master Plan Key Drivers



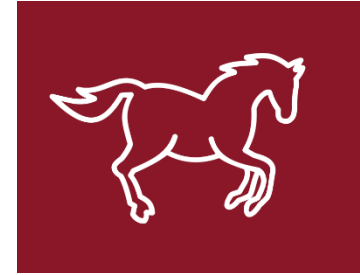
Student
Transformation:

Promote student success through academic growth and guided pathways framework.



College
Transformation:

Create a comprehensive campus environment using a mixed-used development model allowing for public private partnership opportunities.

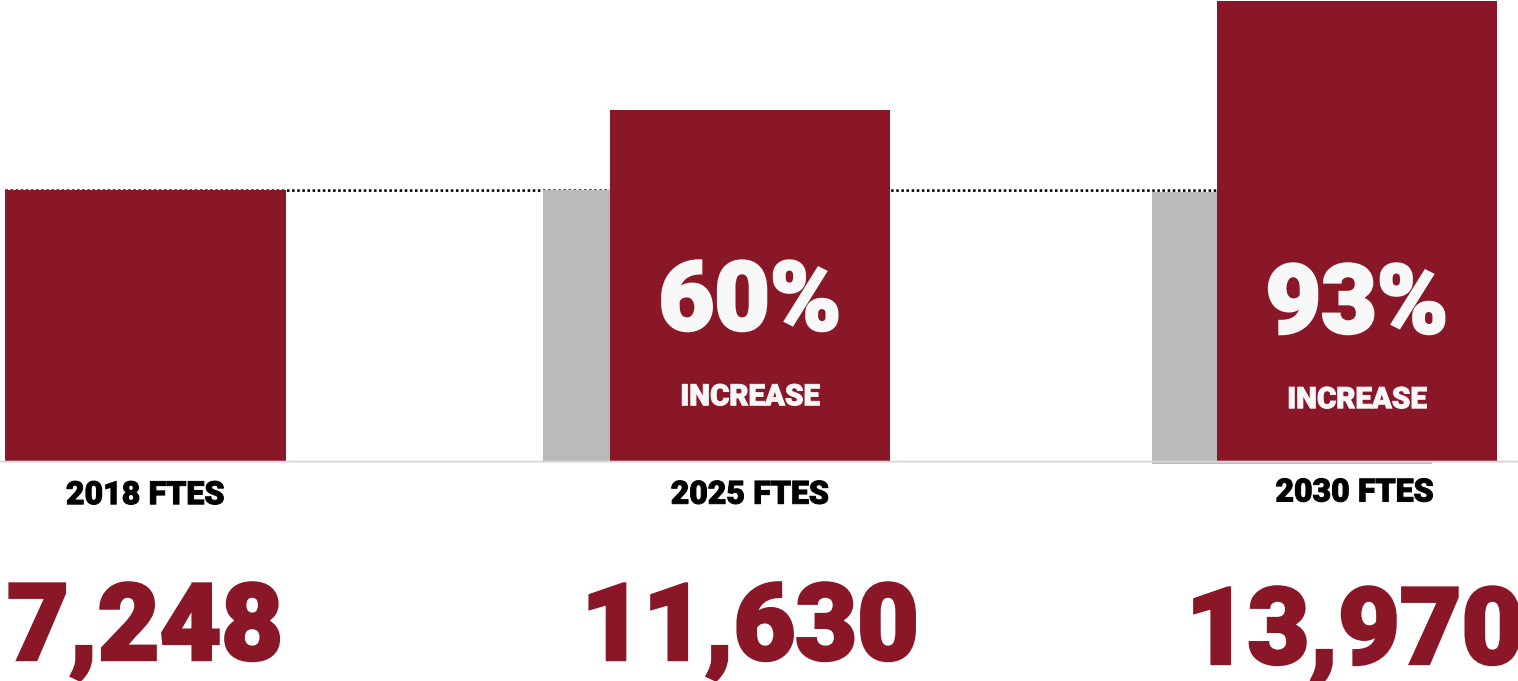


Regional
Transformation:

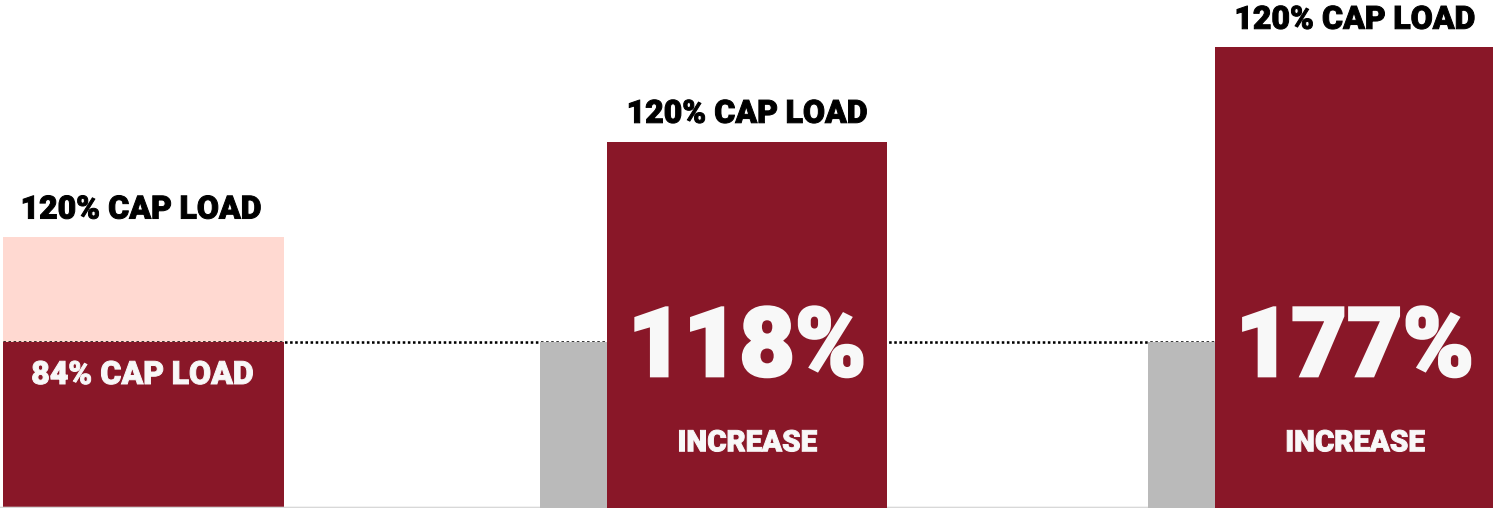
Establish a distinct regional identity by hosting initiatives that impact regional development.

Space Needs Analysis

Enrollment Growth (FTES)



Physical Space Growth



2018 asf

2025 asf

2030 asf

168,870

368,600

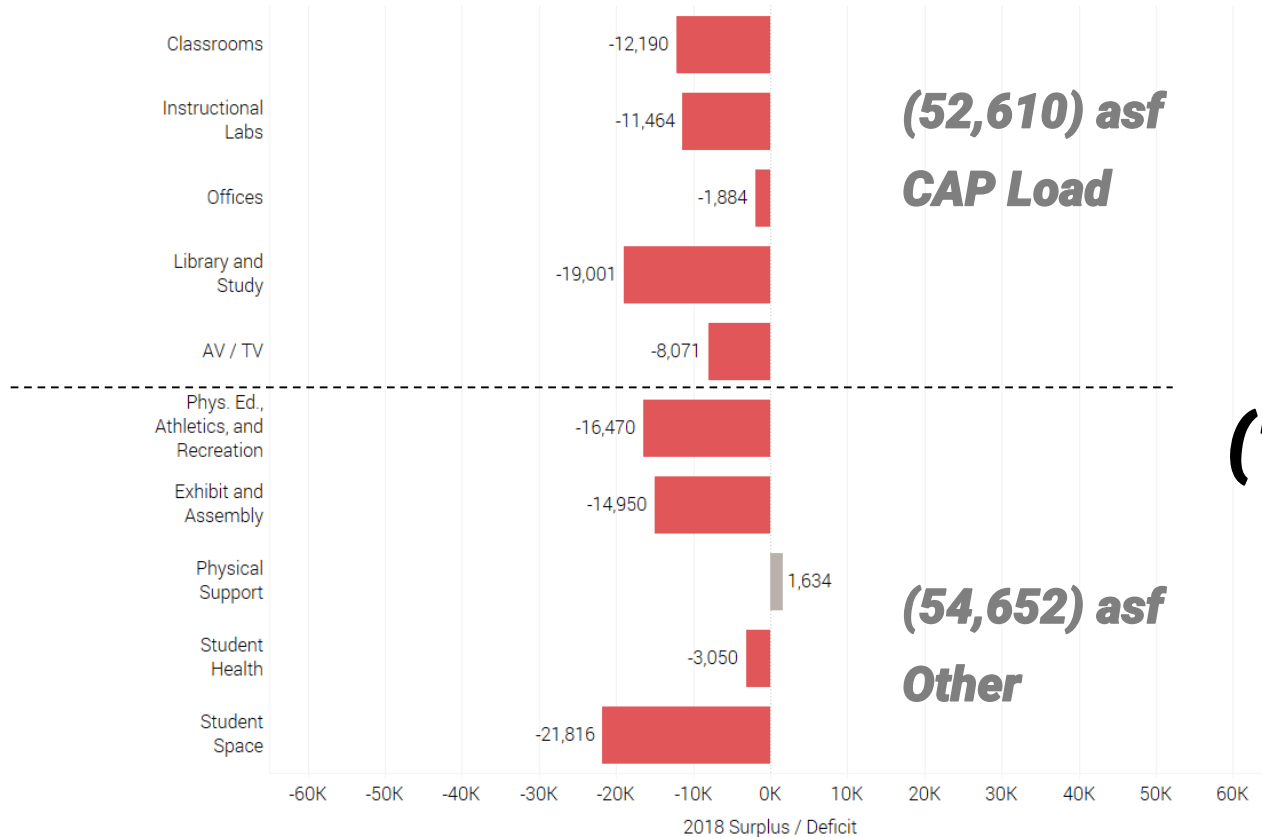
467,800

846

(today's deficit - 107,262)

Space Needs - 2018

168,870 asf



(52,610) asf
CAP Load

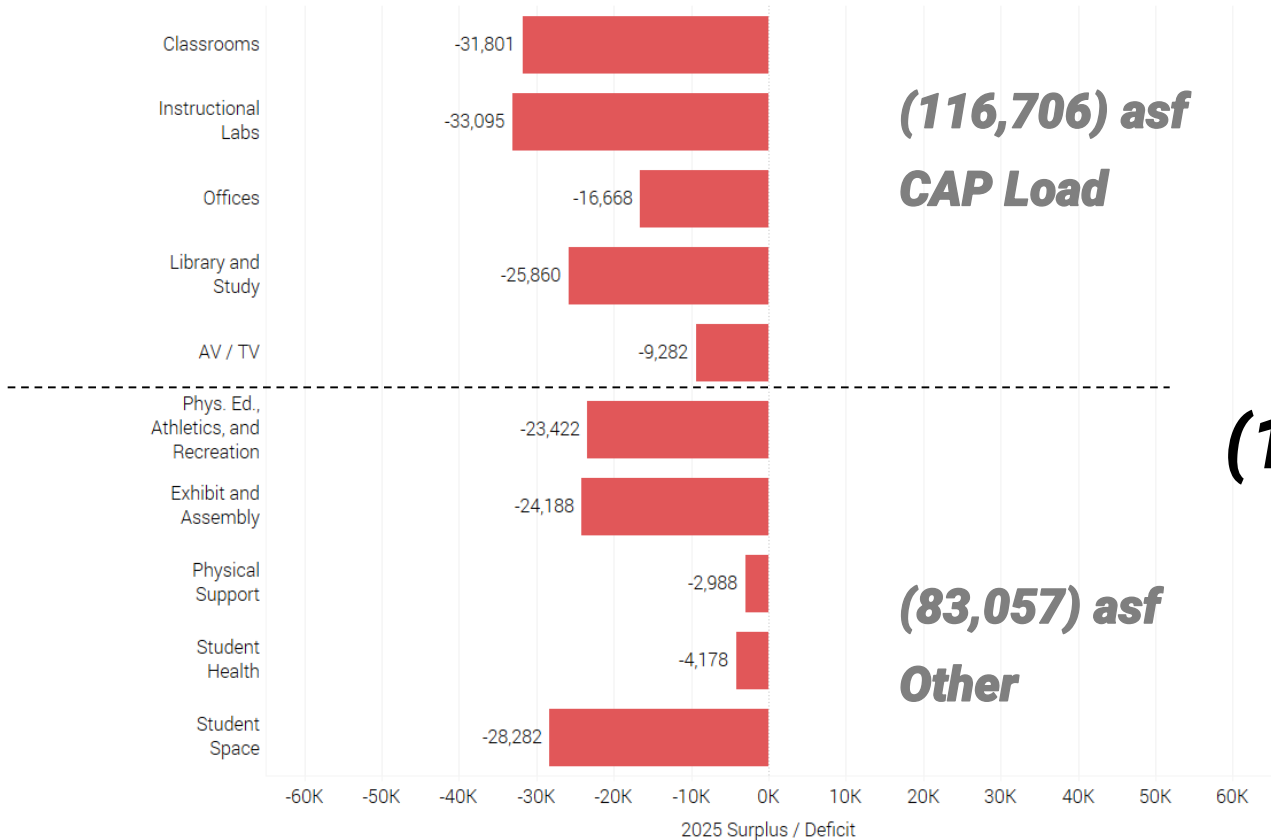
deficit
(107,262) asf

(54,652) asf
Other

847

Space Needs - 2025

368,600 asf



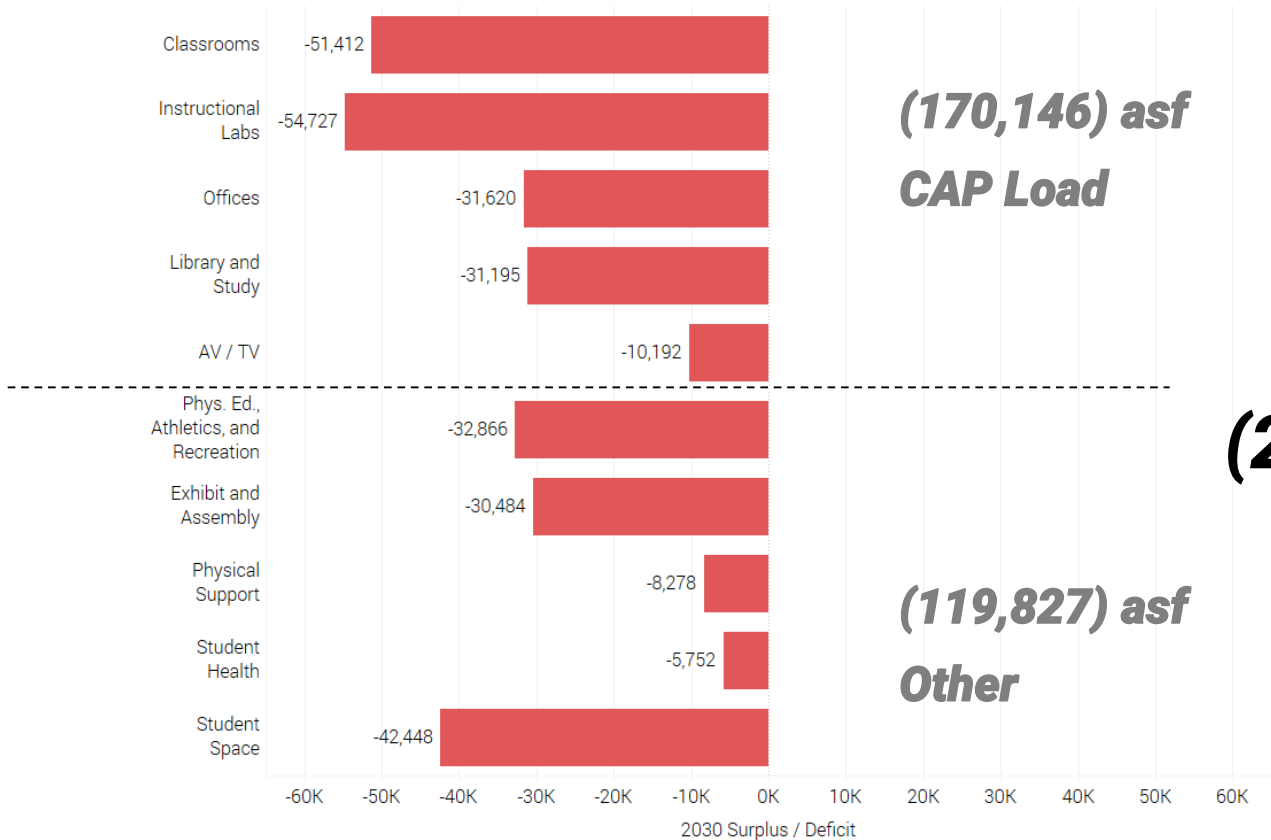
(116,706) asf
CAP Load

deficit
(199,763) asf

(83,057) asf
Other

Space Needs - 2030

467,800 asf



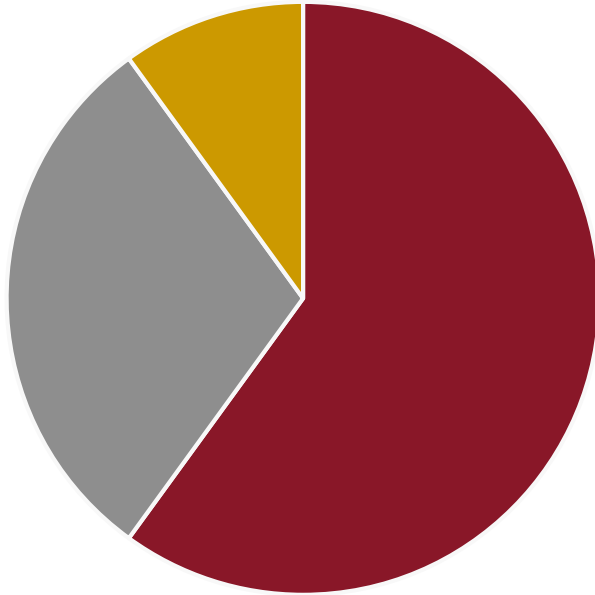
(170,146) asf
CAP Load

deficit
(298,793) asf

(119,827) asf
Other

849

Guided Pathways Space Allocation



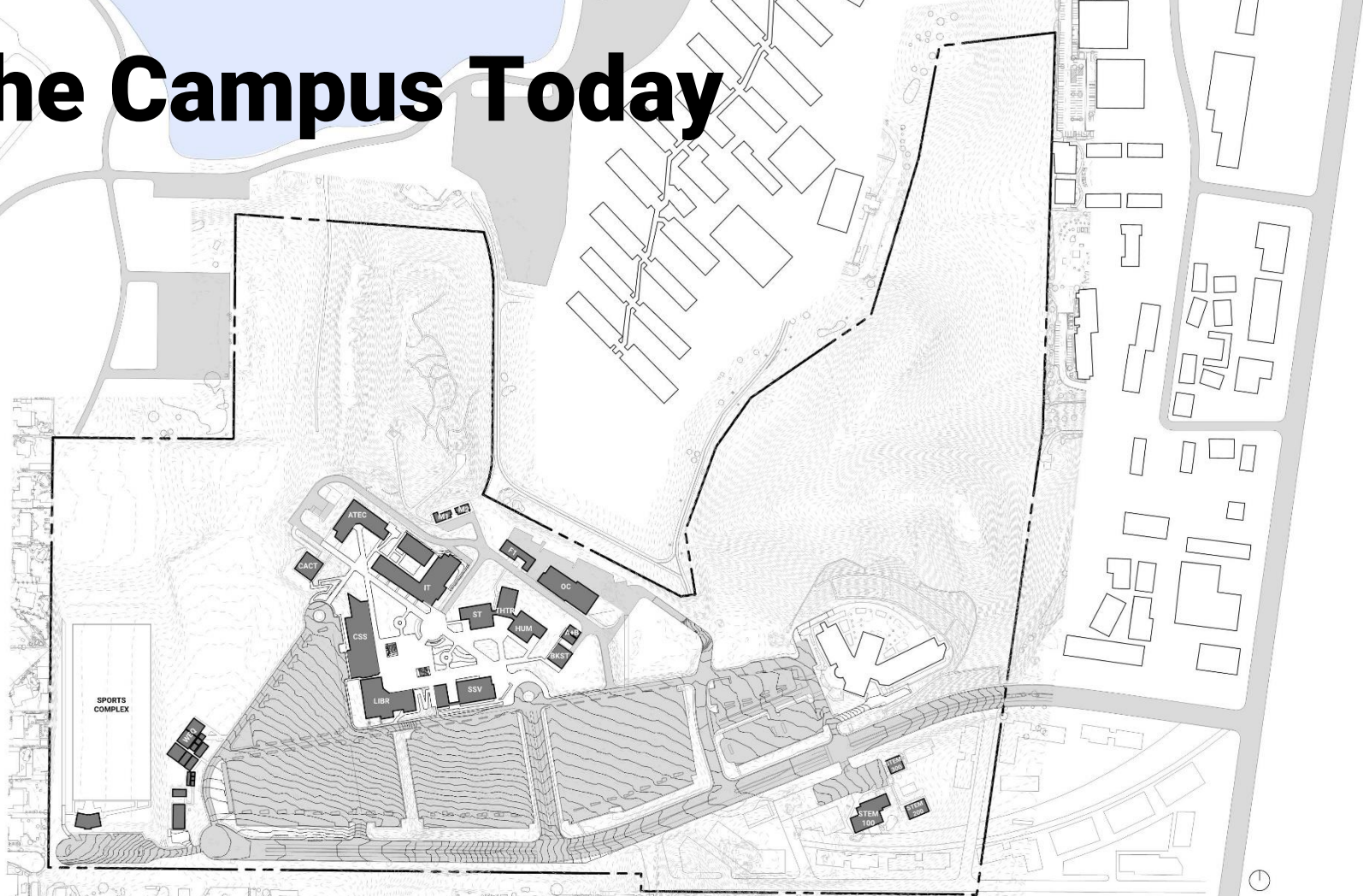
Student Services, Study, General Use

(meeting, hangout, dining, etc.) distributed as follows:

- **Centralize 60%** of generated need in **campus core/front-door**
- **Distribute 30%** across the **four Schools** pro-rated by WSCH contribution
- Allocate **10%** of generated need for **underrepresented groups** (Veterans, Foster Youth, DACA, LGBTQ+, Umoja, etc.)

Site Plan Development

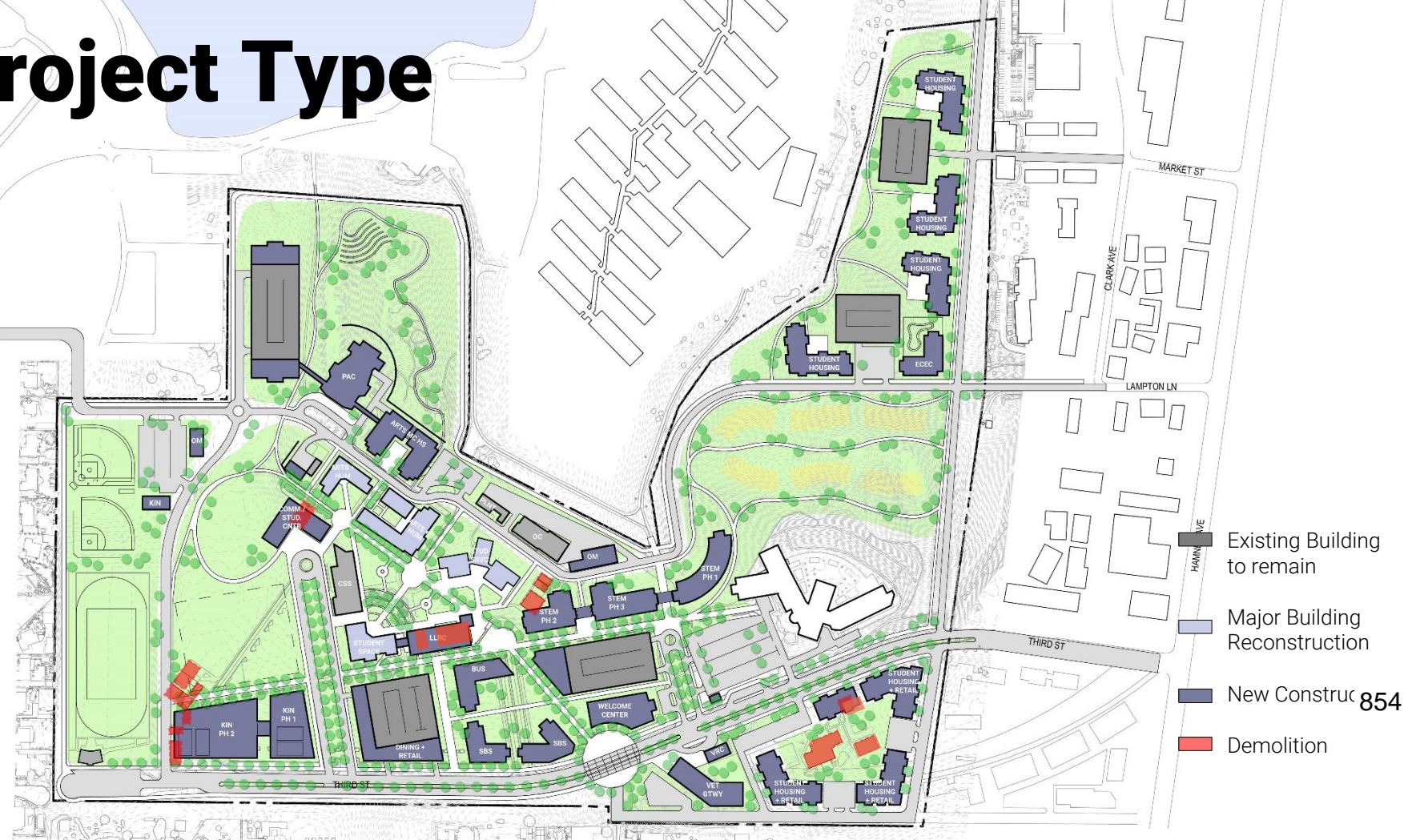
The Campus Today



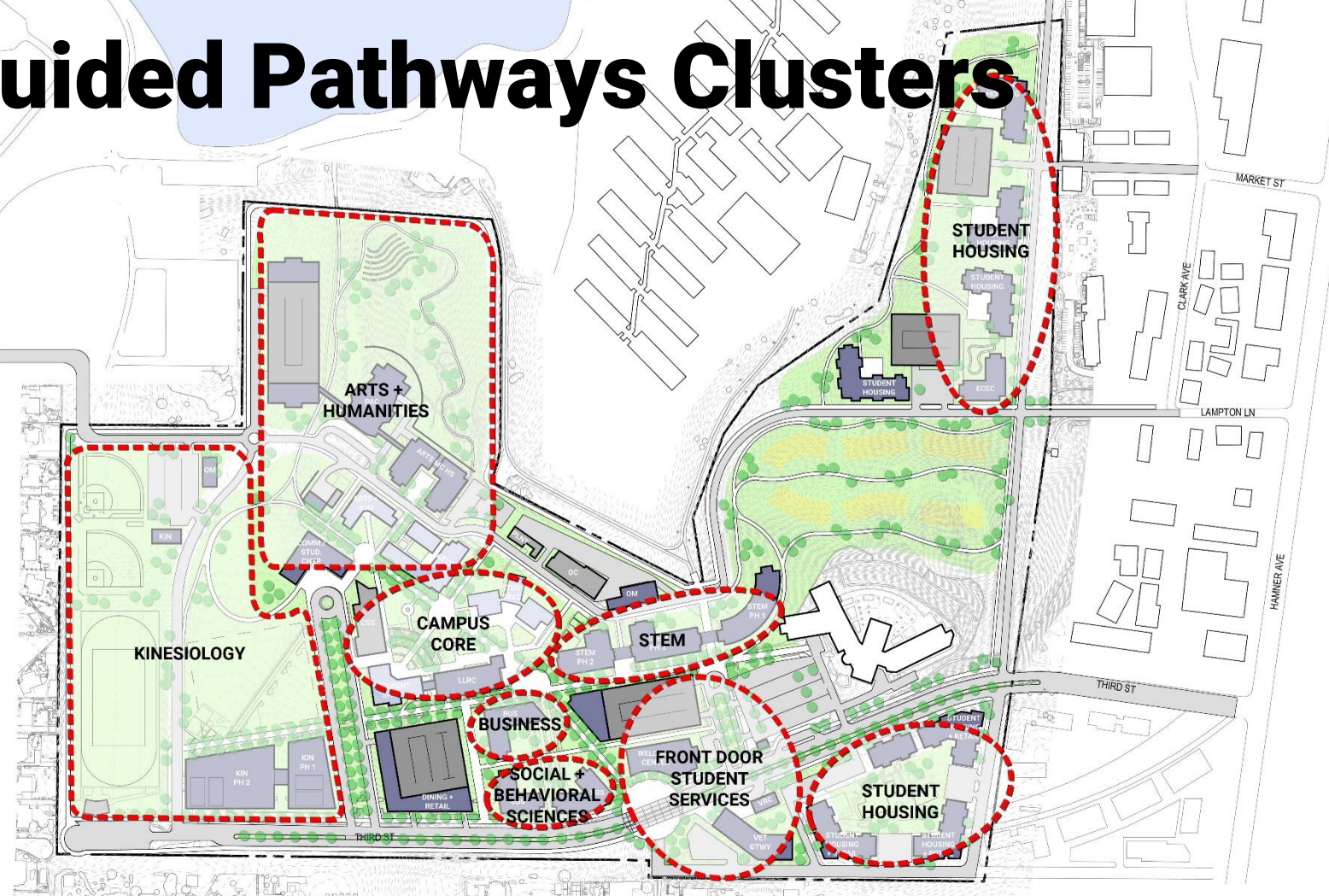
Proposed Site Plan



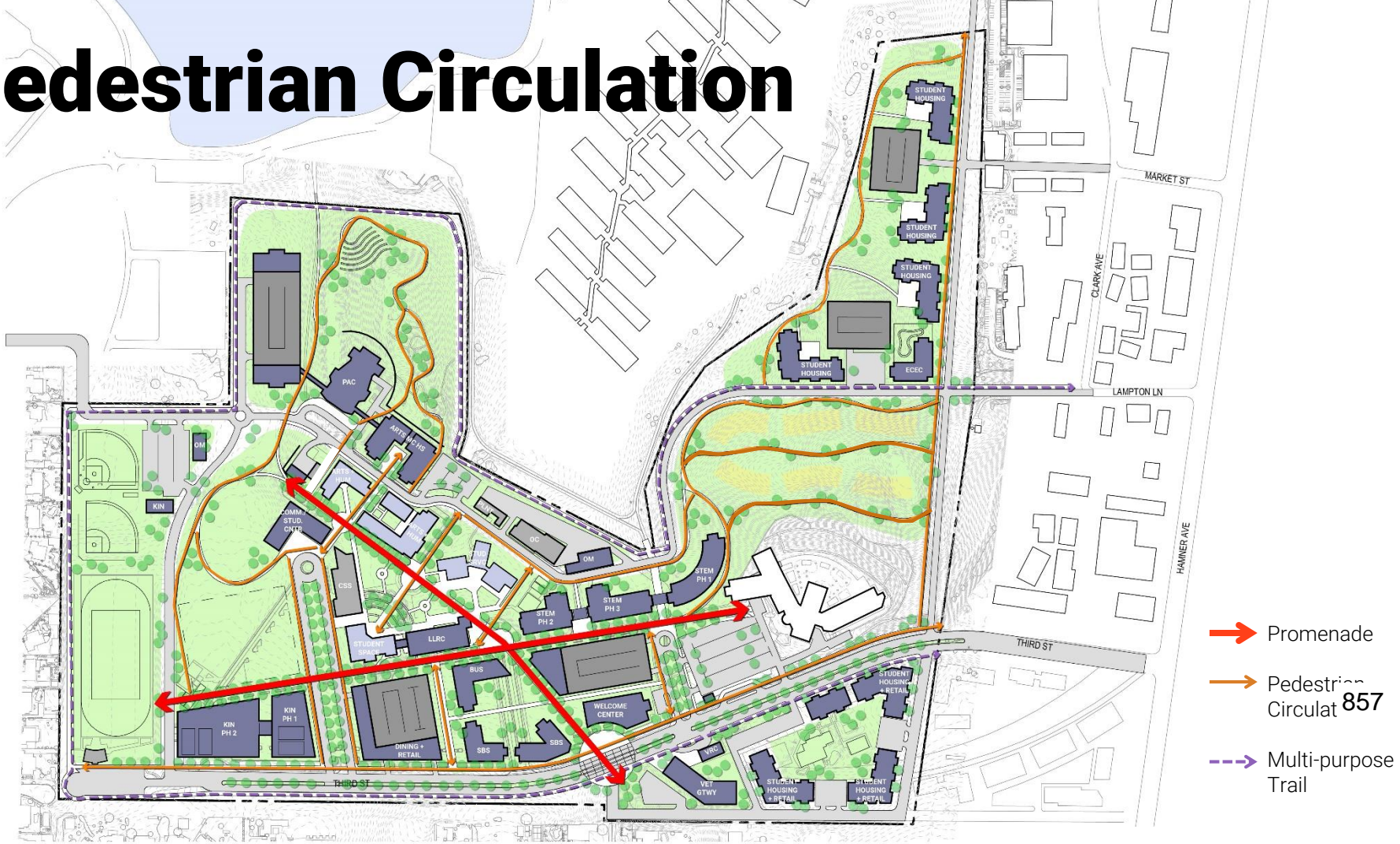
Project Type



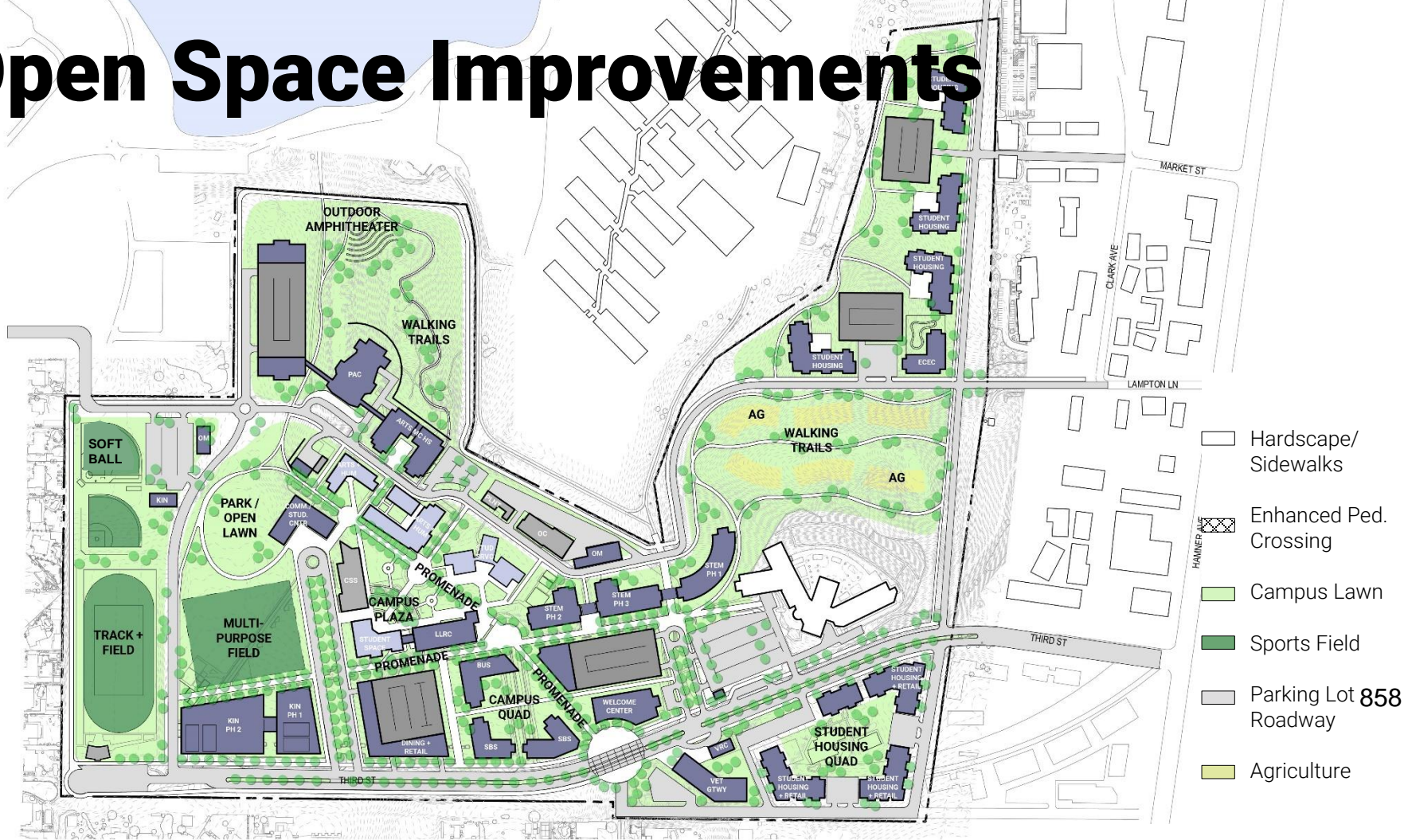
Guided Pathways Clusters









Pedestrian Circulation

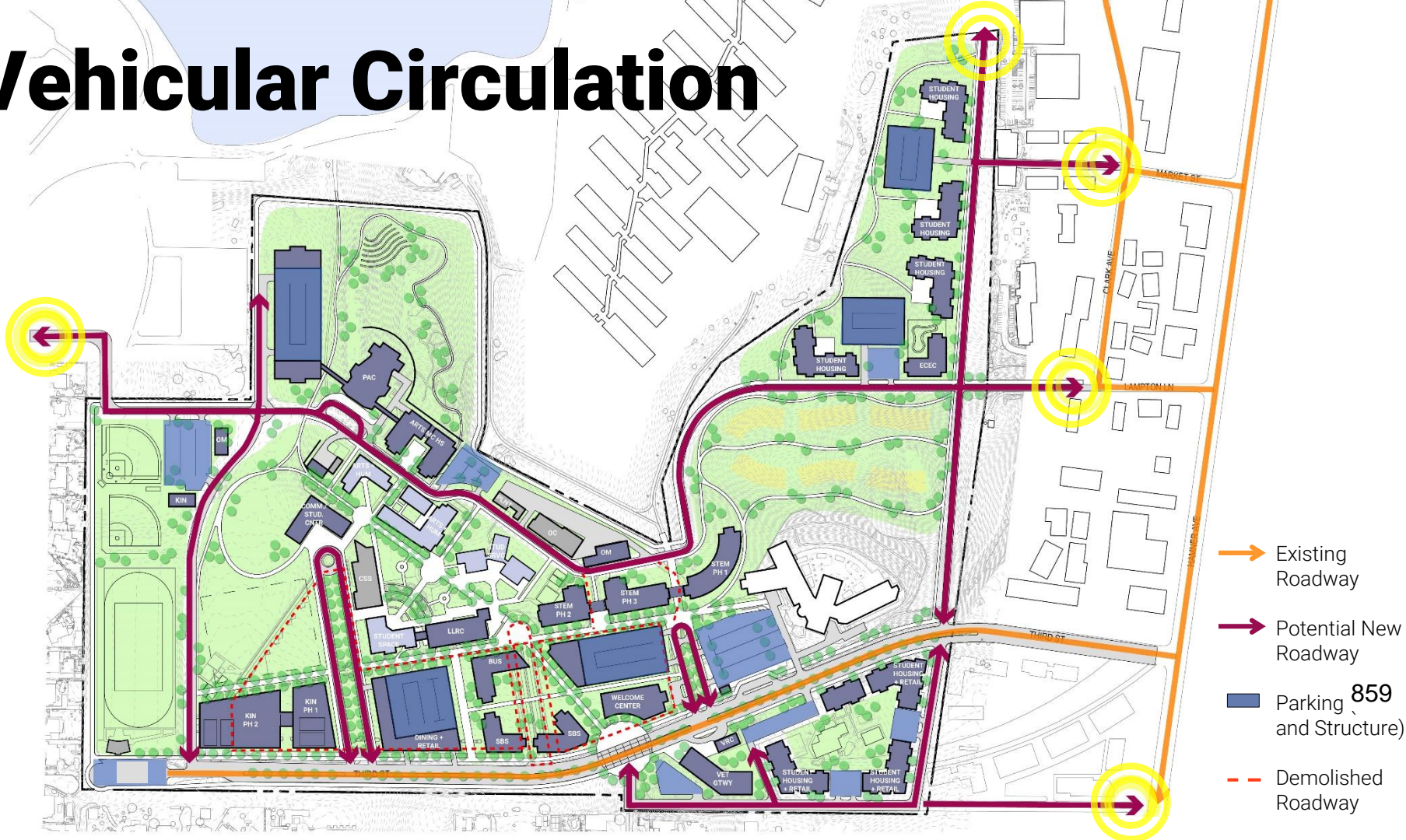


Open Space Improvements



-  Hardscape/ Sidewalks
-  Enhanced Ped. Crossing
-  Campus Lawn
-  Sports Field
-  Parking Lot **858** Roadway
-  Agriculture

Vehicular Circulation



- Existing Roadway
- Potential New Roadway
- Parking (and Structure)
- Demolished Roadway

859

Implementation and Phasing

Phase I



- STEM Temporary Village (Fall 2020)
- Future Middle College for Performing Arts
- VRC Phase 1
- Early Childhood Education Center
- STEM Phase 1
- Kinesiology Phase 1
- Softball Complex
- Reconstruct ATEC/IT (Phase 1)
- Temporary Space for future partners
- Parking Structure A, with liner building
- Welcome Center/Student Services Front Door Building
- Demo Student Services and Public Safety
- Build New LLRC Expansion
- Reconstruct existing Library LLRC
- Student Housing (SE) Phase 1 or Phase 2 (Vets/Foster)

- Existing Building to remain
- Major Building Reconstructive
- New Construction

862

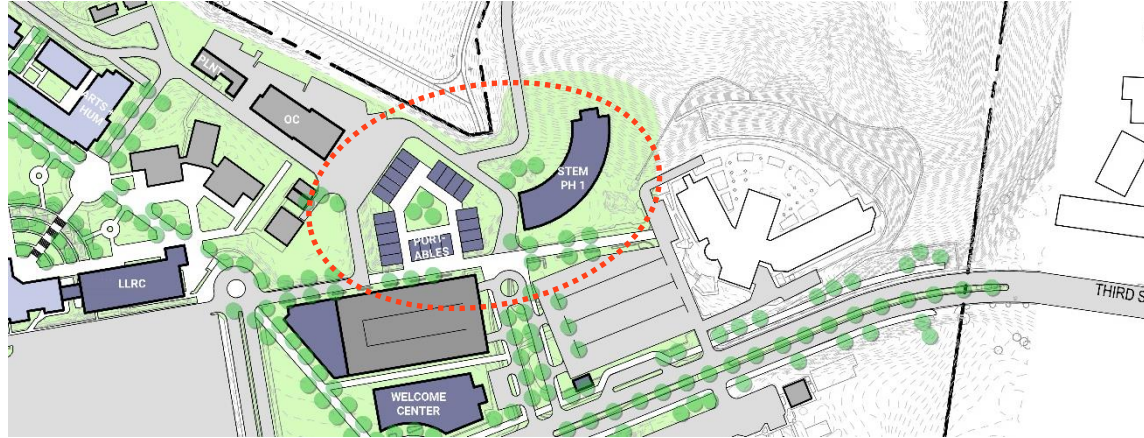
STEM Phase I

PROJECT DETAILS

Phase 1 – Place 22,800 asf of portables to ease campus deficit (labs, classrooms, offices) – Completed Fall 2020

Phase 1 STEM Building
42,000 asf or 80,000 GSF

- Relocate programs from ATEC and IT
- Grow and expand Science and Engineering Programs



Kinesiology Phase I/Softball Complex

PROJECT DETAILS

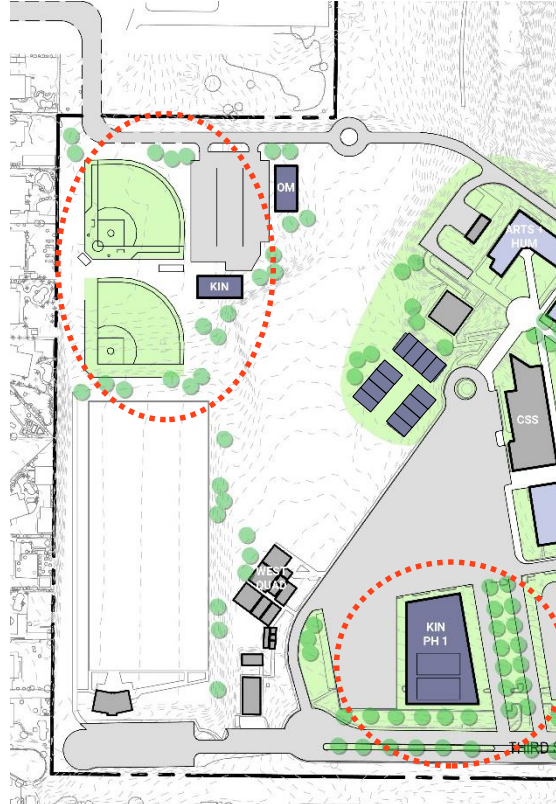
Kinesiology/Athletics:

39,000 asf or 71,000 GSF

- Kinesiology Classrooms
- Class Labs
- Offices/Conference Rooms
- Gymnasium
- Locker Rooms
- Lounge

Softball Complex:

- Regulation Competition Softball Fields
- Small Building for Support Space (2,700 GSF) - Storage, Restrooms, Concessions, Satellite Training Room



864

Front-Door Student-Services

PROJECT DETAILS

Front-Door Student Services

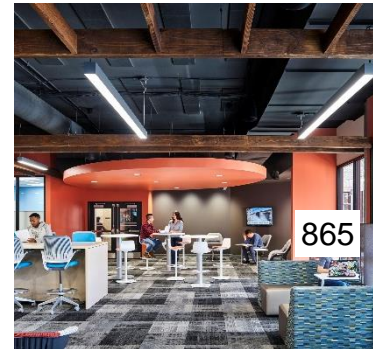
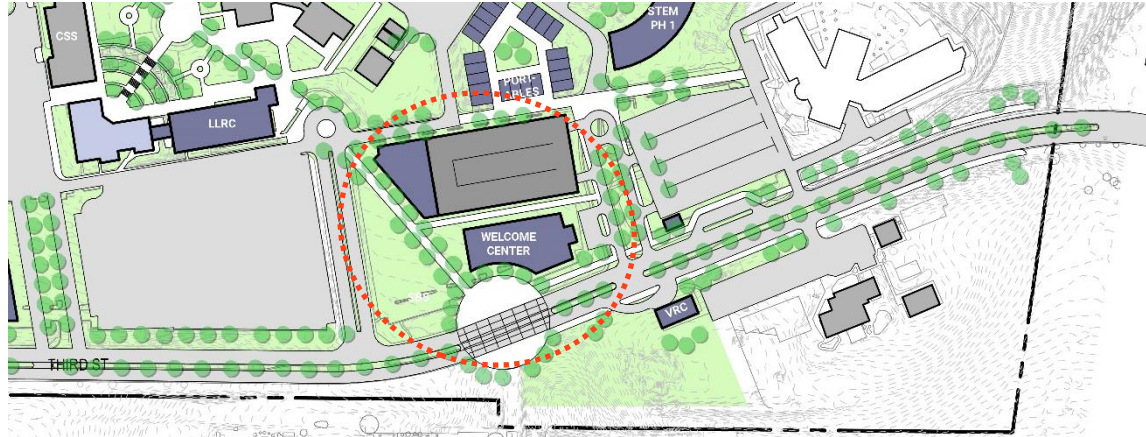
30,178 asf or 48,250 GSF

- Welcome Center - one-stop shop for student services
- Cultural Center - support for underrepresented groups
- Guided Pathway Advancement Center

Parking Structure with Liner Building

31,200 asf or 52,000 GSF

- Includes one-level for campus needs (bookstore, campus police, parking services, dining, Center for Workforce Innovation) and three-stories of partnership space



Library/LRC Expansion

PROJECT DETAILS

New Construction:

45,000 asf or 70,000 GSF

- Demolition of College Resource Center and Student Services (functions relocated into STEM, Front-Door Student Services, and Liner Building (Parking Structure A))

Reconstruction of existing LRC into Student Focused Spaces (19,559 asf)

Complex includes Library, Academic Support space, and Student-Focused Space, such as dining, meeting rooms, informal collaboration spaces



Additional Phase I Projects

ADDITIONAL PROJECTS:

Early Childhood Education Center

Veterans Resource Center Phase 1

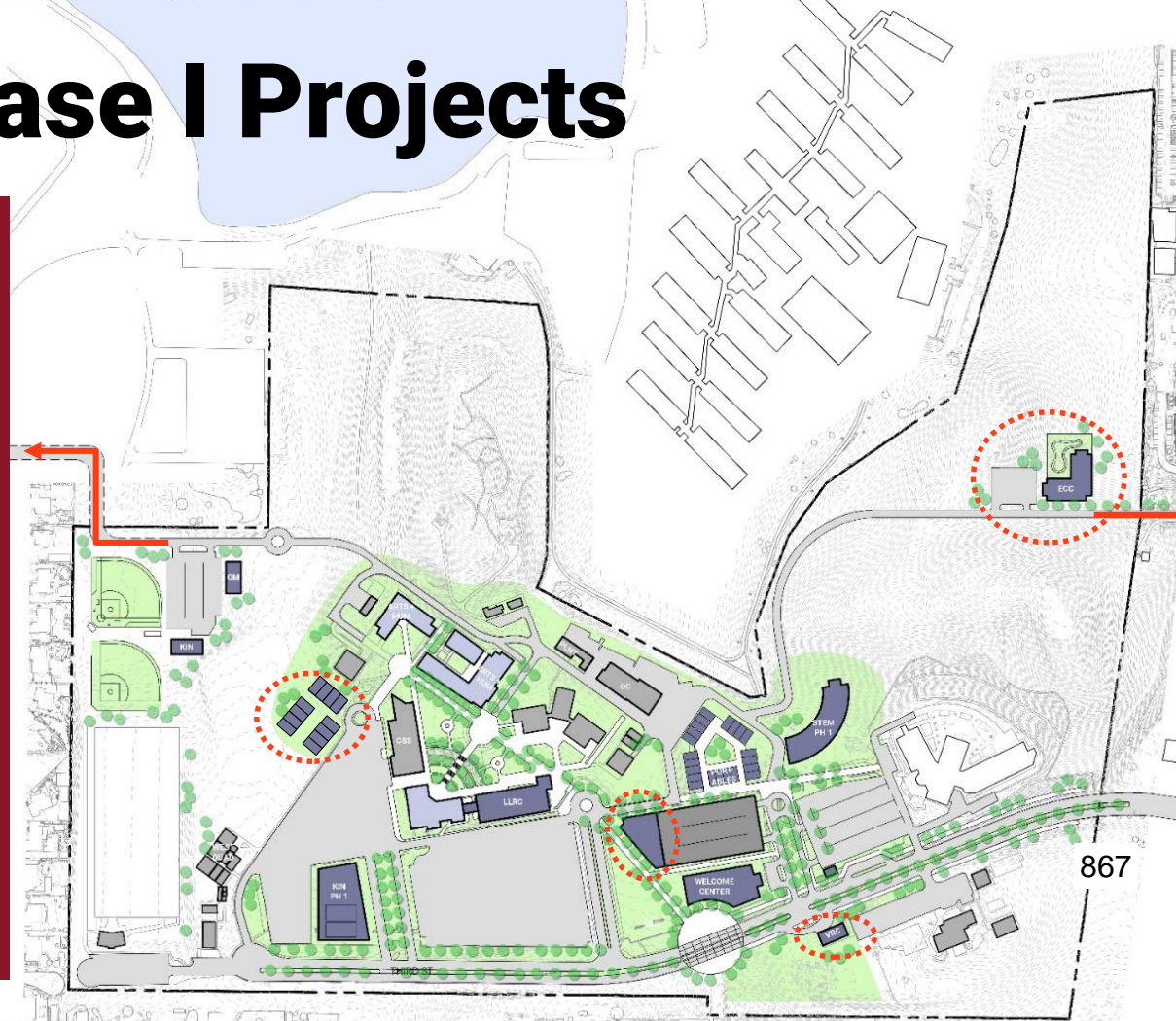
Performing Arts Middle College High School
(Modulars – Fall 2021)

Center for Workforce Innovation
(liner building)

Additional Access Roads

Infrastructure Capacity Projects




Some Phase II and Phase III projects may be completed earlier contingent on funding availability



Phase II



- Demo M1+M2
- Demo STEM 1, 2, 3
- Student Housing (SE) Phase 1 or Phase 2 (Vets/Foster)
- Future Performing Arts Middle College High School
- Outdoor Amphitheater
- STEM Phase 2
- Operations and Maintenance Building
- Parking Structure B with liner building
- Social and Behavioral Sciences Phase 1
- Business / Classrooms
- Reconstruct ST + HM for Admin and maybe SS

-  Existing Building to remain
-  Major Building Reconstructive
-  New Construction

868

PHASE II CAMPUS SITE PLAN



Arts and Humanities Phase I + II

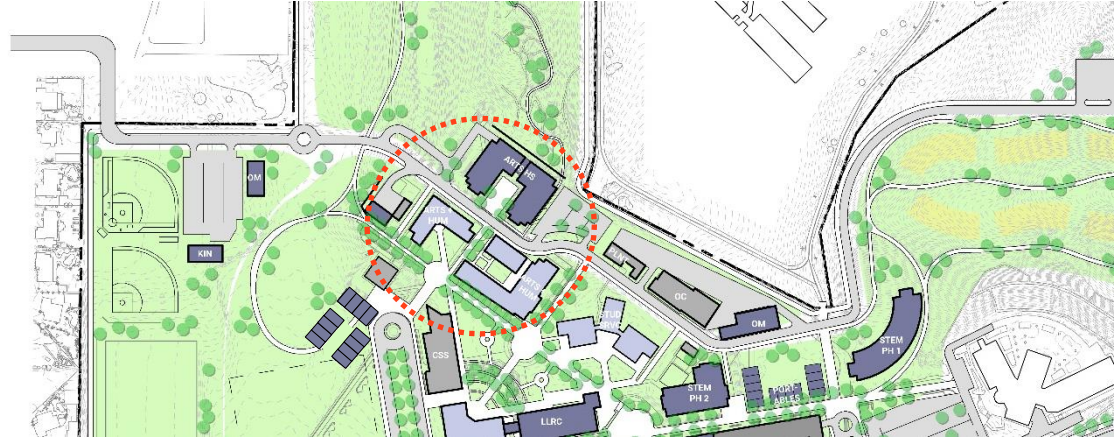
PROJECT DETAILS

Reconstruction of existing facilities
43,147 asf (ATEC, IT)

- Occur over three-phases as programs are relocated into new structures

Includes Fine and Performing Arts spaces:

- Embedded student services and study space
- Instructional Studios
- Future Performing Arts Middle College High School (750-students)



STEM Phase II

PROJECT DETAILS

Phase 2 STEM Building
37,440 asf or 62,400 GSF

- Embedded student services and study space
- Relocate programs from ATEC and IT, STEM 100-300
- Relocate programs from portables
- Grow and expand Science and Engineering Programs

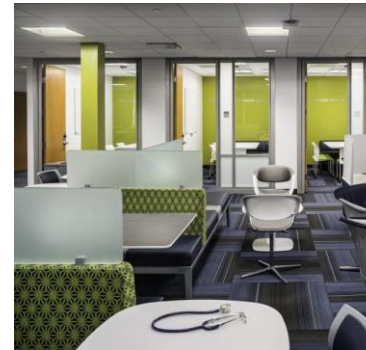


Social and Behavioral Sciences

PROJECT DETAILS

Social and Behavioral Sciences Phase 1
19,000 asf or 38,200 GSF

- Building dedicated to Social and Behavioral Sciences
- Embedded student services and study space
- General Classrooms and Open Labs located in campus core for multidisciplinary use
- Partnership with CRC through Social Justice Center (long-term location near CRC)

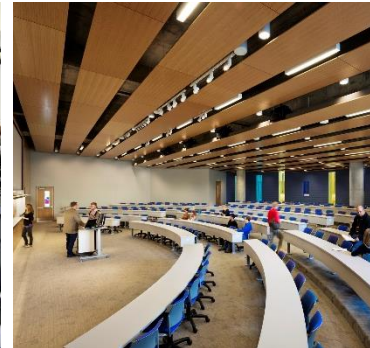


Business and Management

PROJECT DETAILS

Business and Management
21,927 asf or 41,400 GSF

- Building dedicated to Business and Management
- Embedded student services and study space
- General Classrooms and Open Labs located in campus core for multidisciplinary use
- Incubator/Start-up Space – connected to STEM program
- Adjacent to STEM for enhanced interdisciplinary programming



Additional Phase II Projects

ADDITIONAL PROJECTS:

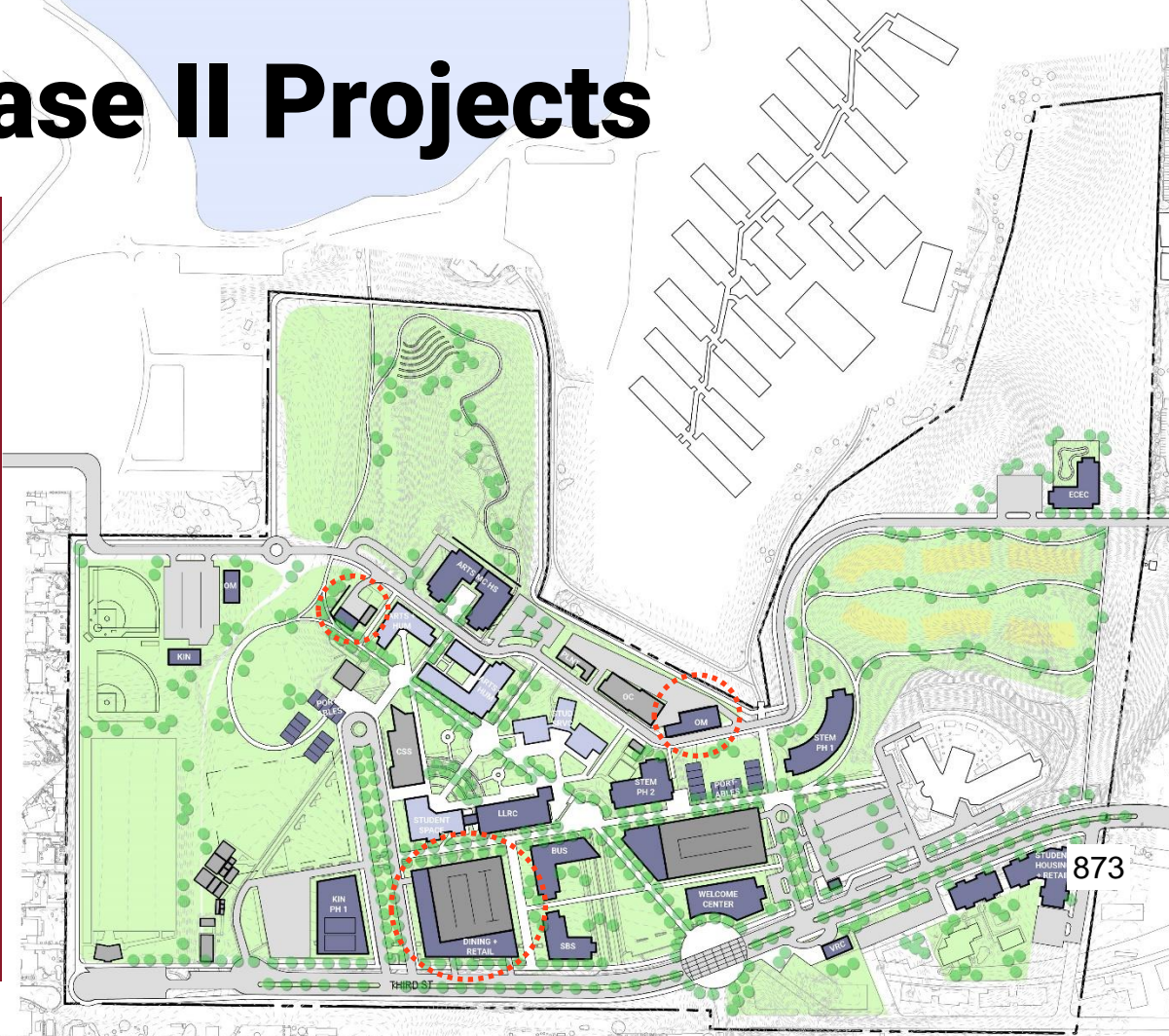
Maintenance & Operations

Parking Structure with Liner Building

- Dining and Retail Partners

Infrastructure Capacity Projects

Some Phase II and Phase III projects may be completed earlier contingent on funding availability



Phase III



Arts and Humanities Phase III

PROJECT DETAILS

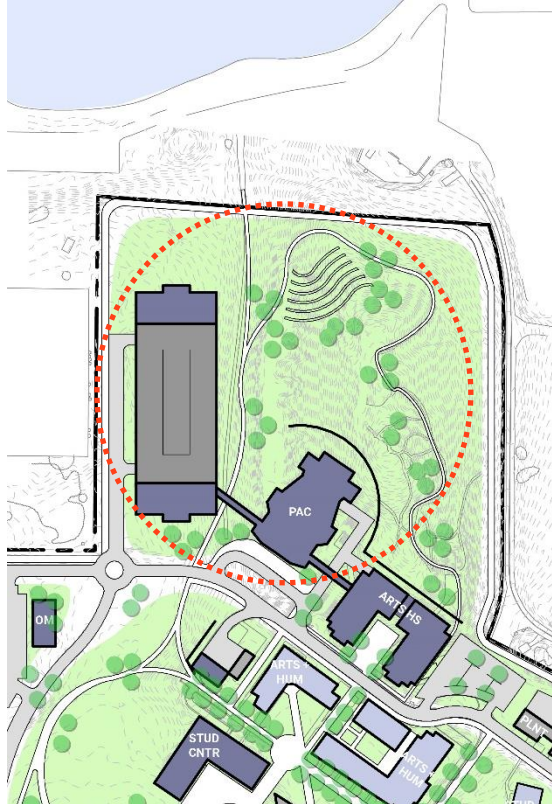
Performing Arts Center
32,482 asf or 54,000 GSF

- 500-seats theater
- Art Gallery
- Meeting Space

Parking Structure with Liner Buildings
64,800 asf or 108,000 GSF

- Arts and Humanities instructional space
- Academic/Performing Arts Partners

Outdoor Amphitheater overlooking Lake Norconian and the Norconian Hotel
(future Regional Arts Center)



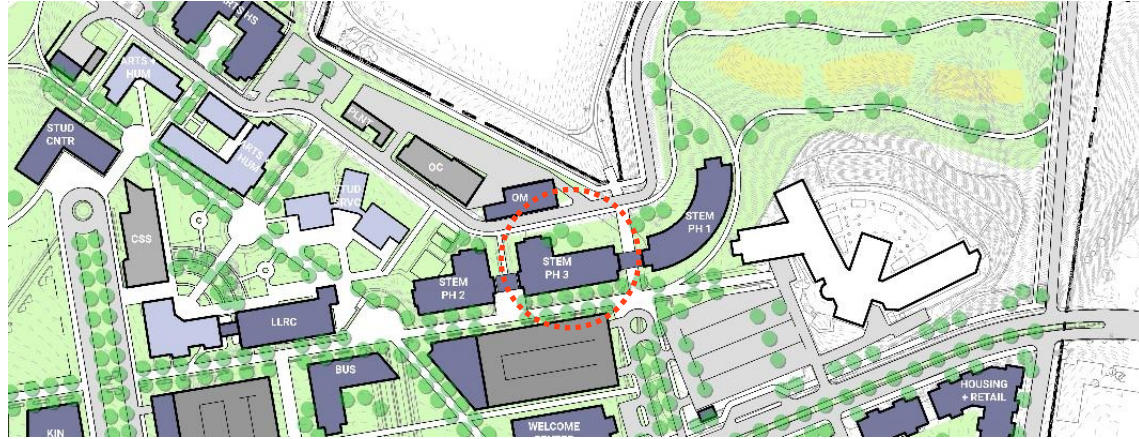
STEM/Photonics Phase III

PROJECT DETAILS

Phase 3 STEM Building
44,820 asf or 74,700 GSF

- Photonics* Center
- Photonics* Museum
- Shared Space with Navy (offices/meetings)
- Embedded student services and study space
- Grow and expand Science and Engineering Programs

** Pending feasibility study and Board approval*

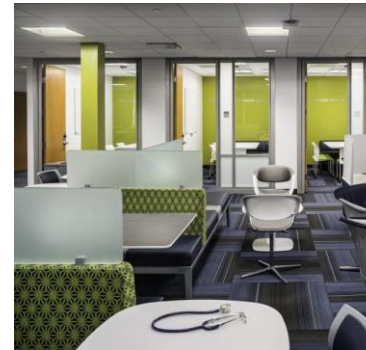
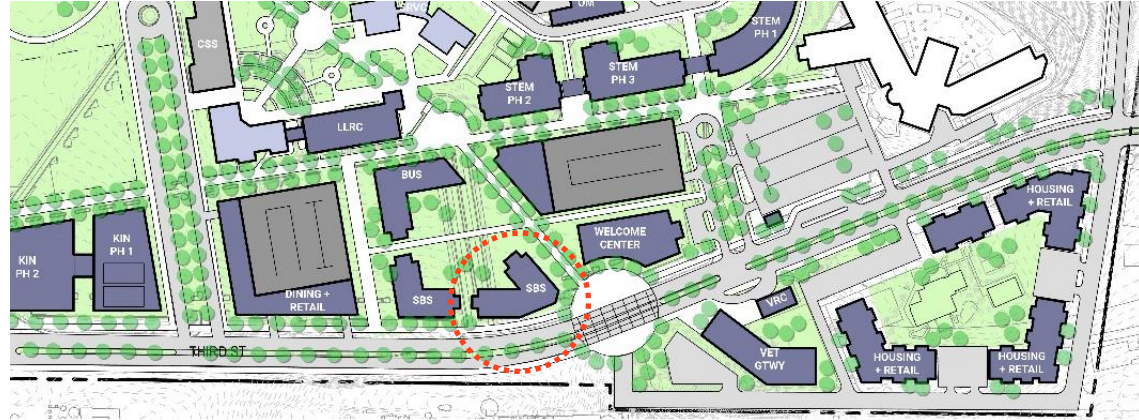


Social and Behavioral Sciences

PROJECT DETAILS

Social and Behavioral Sciences Phase 2
18,720 asf or 31,200 GSF

- Building dedicated to Social and Behavioral Sciences – program growth
- Embedded student services and study space
- General Classrooms and Open Labs located in campus core for multidisciplinary use



Kinesiology Phase 2

PROJECT DETAILS

Campus and Community Fitness Center
64,350 GSF

- Aquatics Center
- Indoor Fields and Courts
- Recreation/Multipurpose Rooms
- Athletics Support Spaces
 - Locker Rooms (general, athletes, coaches, refs)
 - Training Rooms
- Kinesiology program growth
 - Kinesiology Classrooms/Labs
 - Faculty/Staff Offices
 - Advisors/Counselors



Additional Phase III Projects

ADDITIONAL PROJECTS:

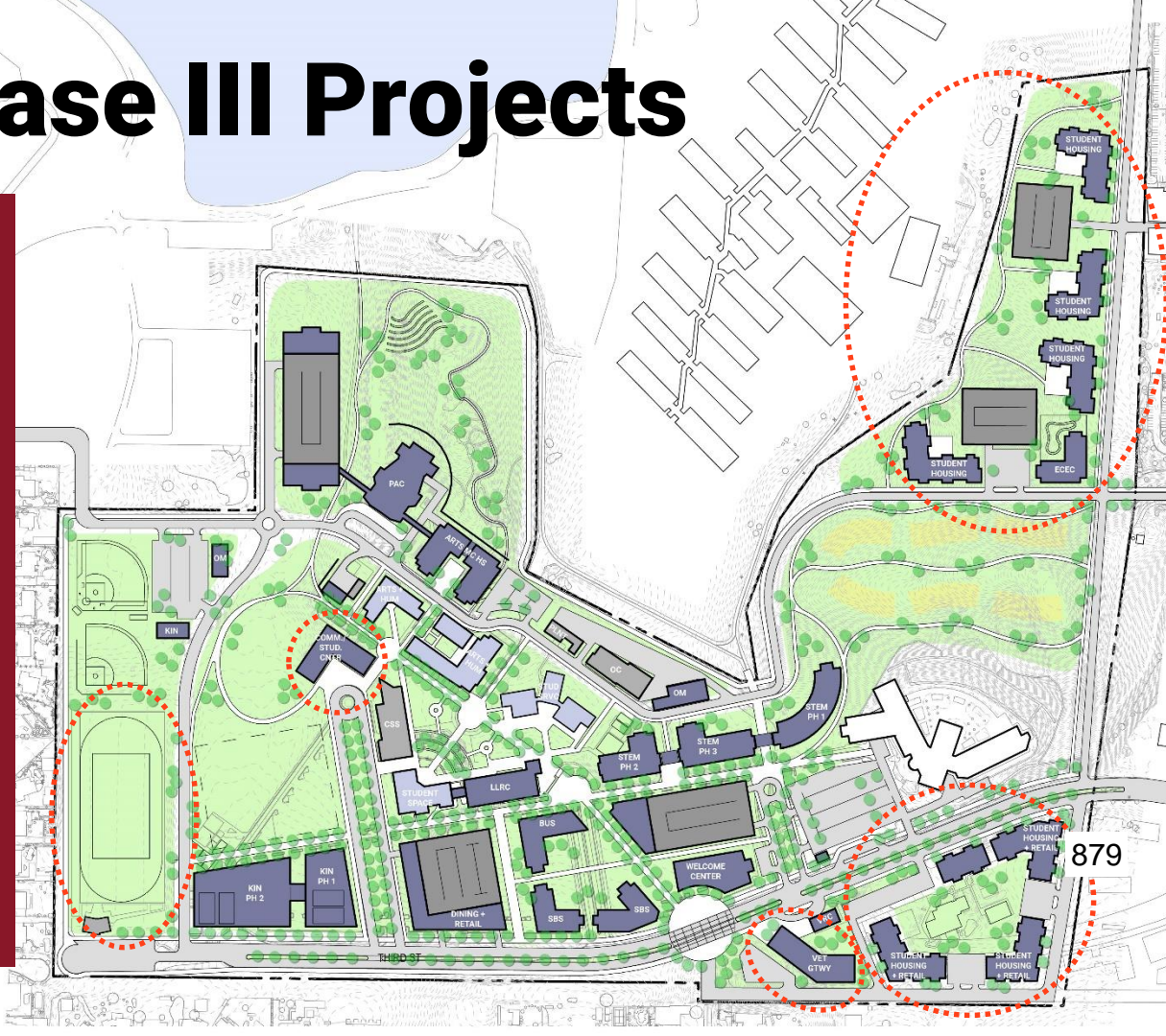
Community/Student Center

Track around Soccer Field

Regional VRC Gateway Building

Student Housing + Retail Partnerships

Some Phase II and Phase III projects may be completed earlier contingent on funding availability



Discussion

listen.DESIGN.deliver

Board of Trustees Regular Meeting (VIII.H)

Meeting	June 11, 2019
Agenda Item	Planning and Operations (VIII.H)
Subject	Planning and Operations Ben Clark Training Center Letter of Intent Application for Educational Center Status
College/District	Moreno Valley College
Funding	N/A
Recommended Action	Recommend approving Resolution No. 67-18/19 for the Ben Clark Training Center Letter of Intent Application for Educational Center Status.

Background Narrative:

Riverside Community College District (RCCD) has been in partnership with the County of Riverside for public safety education training since 1952. The program was first offered through Riverside City College and then from the Moreno Valley College. The goal of the district has been to have the Ben Clark Public Safety Training Center (BCTC) be an education center of Moreno Valley College located at 16791 Davis Avenue, Riverside, California. Many steps have been taken over the past several years to prepare for this endeavor. Towards this end, Moreno Valley College (MVC) was accredited as the 111th college in California in January 2010. In March of that same year, the RCCD Board of Trustees adopted Resolution Number 40-09/10 authorizing establishment of an Educational Center. On June 16, 2010, RCCD sent a Letter of Intent issued to the State Chancellor's Office, to have BCTC designated as an education center of MVC. That same month, due to the state budget crisis a moratorium on Centers by the State Chancellor's Office was announced.

In recognition of advancing the goals and understanding of the partners for BCTC, the Board of Trustees and the Board of Supervisors of the County of Riverside entered into a Memorandum of Agreement (MOA) in September 2010. The MOA outlined implementation elements to make a center come to fruition. For several months, a draft ground lease (Ground Lease) was being prepared and negotiated between the lead staff for each agency on real estate matters. The County of Riverside cleared the Ground Lease in April 2012, but it was not processed at the time. The Ground Lease included performance measures dependent upon State funding. The State funding eligibility would be contingent upon MVC receiving Educational Center Status for BCTC, which could not be met at the time. Since then, the State Chancellor's Office has lifted the moratorium on Education Centers, and both the County of Riverside (County) along with Moreno Valley College have Master Plans for facilities development. The MVC Master Plan is linked to its Educational Master Plan, and includes BCTC.

In January 2019, the Board of Trustees approved a Revised Ground Lease for the Education Center at Ben Clark Training Center with the County of Riverside, which also approved it by their Board of Supervisors in February 2019. The Ground Lease provided the possessory interest the District needs to design and build a facility, and apply for Educational Center Status. The Ben Clark Training Center's instructional programs focus on public safety training in the areas of: Law Enforcement, Fire Technology, Homeland Security, and EMT/Paramedic training. Students attending the Ben Clark Training Center are able to complete their certifications through primarily face-to-face instruction and training.

The Ben Clark Public Training Center continues to evolve its public safety program offerings based upon demand, industry trends, and gainful employment opportunities. The Ben Clark Training Center generated 854 882

Full-Time Equivalent Students (FTES) during the 2018-2019 academic year. Preliminary enrollment and FTES projections suggest that the Ben Clark Training Center will serve approximately 3,123 unduplicated headcount students and reach 1,302 FTES by the 2029-2030 academic year. Having secured the Ground Lease and achieved the State of California Community College Chancellor's Office threshold of 500 annual FTES, it is now eligible for Educational Center Status. By approving the resolution, the Board of Trustees is formally requesting that the California Community College Chancellor's Office Board of Governors approve the Ben Clark Training Center Letter of Intent application for Educational Center Status. With Educational Center Status approval, the District will be eligible to receive additional State apportionment funding and will be eligible for State Capital Outlay funding. It is recommended that the Board of Trustees approve Resolution No. 67-18/19.

Prepared By: Robin Steinback, President, Moreno Valley College
Nathaniel Jones III, Vice President, Business Services, Moreno Valley College
Carlos Lopez, Vice President, Academic Affairs
Aaron S. Brown, Vice Chancellor, Business and Financial Services
Hussain Agah, Associate Vice Chancellor, Facilities Planning & Development
Bart Doering, Facilities Development Director



AN EDUCATION CENTER FOR MORENO VALLEY COLLEGE

(Located at Ben Clark training center)



CARLOS LOPEZ, VICE PRESIDENT, ACADEMIC AFFAIRS, MVC

DR. NATHANIEL JONES III, VICE PRESIDENT, BUSINESS SERVICES, MVC

EDUCATION CENTER CONTEXT

- January 2019 - Board approved revised ground lease for the Education Center
- February 2019 – Riverside County Board of Supervisors approved the ground lease
- Ground lease provided District with possessory interest to design and construct an education facility at Ben Clark Training Center
- Now we request Board approval of the Letter of Intent to seek Education Center status for Ben Clark Training Center

EDUCATION CENTER BENEFITS

- Increase apportionment funding
- Eligible for additional State Capital Outlay resources
- Reduces the need for leased operational space

Center Status Process

- ▶ Preliminary Notice - This can be submitted at any time (RCCD to submit the Preliminary Notice by July 2019)
- ▶ Letter of Intent – Reflects the District’s plan to create a center; which must be approved by the State before authorization is granted for a Needs Study. LOI must be submitted by July 30th.
- ▶ Needs Study – Provides data for analysis and verification of need and compliance with approval criteria; must be approved by CCCO Board of Governors; must be submitted by July 30th , with one year of submission of the LOI.

EDUCATION CENTER TIMELINE

PROS

- ▶ Achieve Center status by the time the Phase I building is completed
- ▶ Increases apportionment funding to the College sooner
- ▶ With State Capital funding, the Phase II building may be started sooner

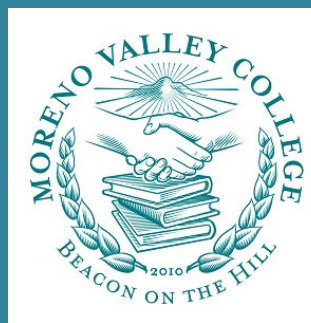
CONS

- ▶ Loss of one year in the process of achieving the goal of Center status
- ▶ Loss of apportionment funding for the year of delay
- ▶ Loss potential State funding for the Phase II Building

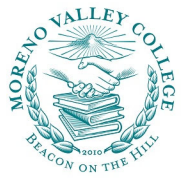
THANK
YOU!



Educational Center: Letter of Intent Ben Clark Training Center Riverside CCD



**MORENO
VALLEY
COLLEGE**



LETTER OF INTENT

FOR THE TRANSITION

OF

Ben Clark Training Center

TO

EDUCATIONAL CENTER

May 2019

Prepared by:

Bobby Khushal, Director

ALMA Strategies

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Submitted by:

Robin Steinback, Ph.D., President

Moreno Valley College

16130 Lasselle Street

Moreno Valley, CA 92551

Submitted to:

California Community Colleges Chancellor's Office

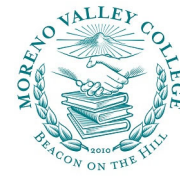


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CHAPTER I – BACKGROUND

State Guidelines as Applicable to Education Center Approval

Among the responsibilities of the California Community Colleges Chancellor's Office is the review of proposals for new campuses and off-campus centers of the State's community college institutions. In order to carry out its given responsibilities in this area, policies and procedures are detailed in a document known as the *Guidelines for Review of Proposed University Campuses, Community Colleges, and Educational Center*. The Guidelines call for a three-step application process:

- (1.) Preliminary Notice: Letter stating that a district is beginning the planning process to establish a new community college or center. A Preliminary Notice is an informational process, and does not require formal consideration or approval by the reviewing State agency. A Preliminary Notice may be submitted to the State at any time.
- (2.) Letter of Intent (LOI): Identifies the district's plan to create one or more formally approved institutions (college or center). The LOI must be approved by the reviewing State agency in order to authorize the development of a Needs Study. The LOI must be submitted to the State before July 30.
- (3.) Needs Study: Provides certain prescribed data elements to satisfy specific criteria. The Needs Study must be approved by the California Community Colleges Chancellor's Office Board of Governors. The Needs Study must be submitted to the State before July 30 and within one year of approval of the LOI.

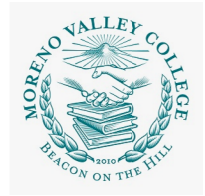
Important statutory and regulatory references are:

- California Code of Regulations, title 5, section 55180 allows for state approval of a proposed educational center if it has generated at least 500 FTES annually (per the district's most recent "final attendance report," which, consistent with section 58003.4(b)-(c), refers to the Annual Apportionment Attendance Report [CCFS-320] unless a Revised Annual [Recal] CCFS-320 Report is filed by the district for the fiscal year in question, in which case, the Recal report is deemed to be the "final attendance report" for that fiscal year). This approval allows the new site to become eligible to compete for state capital outlay funds.
- Budget Act of 2013, Ch. 20, Item 6870-101-0001, Provision 17 (p. 514-516), requires the Chancellor of the California Community Colleges to "provide a report by November 1 of each year, to the Department of Finance and the Legislative Analyst, on the number of new centers and colleges added for the current fiscal year and those anticipated to be added for the prospective budget year."

Important deadlines in the review and approval of proposed new educational centers:

- By July 30 district submits 3 copies of the Needs Assessment, accompanied by a certification of the center's FTES as reported in the district's most recent final attendance.
- By November 1 the Chancellor's Office submits a report to the Department of Finance and the Legislative Analyst on the number of new educational centers and colleges approved in the current fiscal year and proposed for the budget year.

Ben Clark Training Center
Moreno Valley College
Riverside CCD
Letter of Intent



- The next January after review by all divisions in the Chancellor's Office is completed, the request to approve the proposed educational center will be scheduled for action by the Board of Governors.

Riverside CCD

Riverside County covers a land area of 7,207 square miles according to the US Census Bureau. Riverside CCD (Riverside CCD) was originally established in 1916 to serve the northwestern corner of Riverside County. Riverside CCD is the largest community college district in Riverside County today and borders 5 other community college districts: San Bernardino, Chaffey, North Orange, Rancho Santiago, and Mt. San Jacinto. The District is a three college higher education system servicing residents within a relatively compact 450 square mile service area within one of the fastest growing counties in California.

Riverside City College was established in 1916 and is located in downtown Riverside. RCC provides programs in liberal arts, science, performing arts, nursing and athletics. Norco College (NC), located west of RCC, focuses on engineering and technology based education. Moreno Valley College is located in the eastern section of Riverside CCD and has seven academic divisions: (1) Business and Info Technology Systems, (2) Communications, (3) Health, Human and Public Services, (4) Humanities, Arts, and Social Sciences, (5) Mathematics, (6) Public Safety, Education and Training, and (7) Science and Kinesiology.

Exhibit 1.01 Riverside CCD Site Locations



Source: Riverside CCD

Ben Clark Training Center
Moreno Valley College
Riverside CCD
Letter of Intent



Riverside CCD also operates six Early and Middle College High School programs, partners in the operation of the Ben Clark Training Center, provides economic development and contract business assistance services, and serves 6,000 community education customers each year. Riverside CCD enrolled approximately 41,328 students during the Fall 2018 term. Riverside CCD offers over 100 comprehensive programs to aid students seeking to transfer to a four-year college or university, obtain a two year degree, a professional certificate, occupational training, or simply to update their work skills.

Ben Clark Training Center

The Ben Clark Training Center was opened in 1997 and works in cooperation with the Moreno Valley College to provide public safety programs that equip students with the skills to secure related occupations. The public safety education and training programs in the Riverside CCD emanates from two separate career and technical education programs rooted in collaboration with the Riverside County Sheriff's Department, CAL Fire/Riverside County Fire, and regional departments. The antecedents of the Administration of the Justice/Law Enforcement and Fire Technology/Fire Academy programs today extend back decades in their relationships with the county of Riverside and have evolved into well-established academic and career opportunities. The historical developments of the programs, their operational arrangements, and their programmatic growth to meet the workforce needs in Riverside County illustrate an enduring relationship between Riverside CCD and the public safety agencies of Riverside County via its partnership with Moreno Valley College.

The Administration of Justice (ADJ) program, whose legacy from its inception has been connected with Riverside County, evolved in several ways. In 1952, the Riverside CCD approved a plan to have the Riverside City College administer a proposed Law Officers Training School to serve 11 counties in Southern California. This approval led to the Riverside City College locating the program at the Riverside County Sheriff's training facility at 150 Box Springs Road, in Riverside, where approximately one hundred uniformed deputies began their training in 1953. By 1961, several faculty hired by the college developed a curriculum for the Peace Officers Training School. Between the early 1960's and 1981, the program experienced a series of changes, including curriculum development and expansion, facility relocation, and renaming.

Since those early years, other significant developments in the ADJ program have continued to occur. In 1996, the college moved the program to the present site on the March Air Reserve Base, known as the Ben Clark Training Center (BCTC), named in honor of the late Sheriff Bernard J. Clark. Besides its physical relocation, the program experienced a significant programmatic shift. In the early 1990's ADJ was divided into two programmatic areas: academic (Administration of Justice/General Education) and career and technical education (Administration of Justice/Law Enforcement).

The ADJ/General Education courses are offered primarily at Riverside City College but also at Moreno Valley College and Norco College. The courses emphasize developing students' awareness of the criminal justice system and provide students with general knowledge and skills about the United States Constitution, individuals' constitutional rights, and current theory and practice in the criminal justice system. Offered at BCTC, the ADJ/Law Enforcement courses

Ben Clark Training Center
Moreno Valley College
Riverside CCD
Letter of Intent



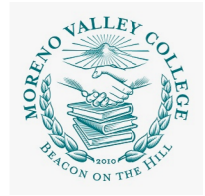
emphasize a commitment to educating, training, and developing learners who seek careers and advancement as local peace, correctional, and probation officers.

The division of the ADJ academic program into two areas has enabled Riverside CCD to continue developing its growing focus in career and technical education with law enforcement agencies. In partnership with the Riverside County Sheriff's Department (RSD), the ADJ program has developed and expanded further the curriculum to address the changing cultural, critical thinking, and professional needs of recruits in the Basic Peace Officer, Reserve Peace Officer, and Corrections academies, as well as those needs of employees in the Riverside County Probation Department. Likewise, the ADJ program curriculum has provided law enforcement agencies, including the California Highway Patrol (CHP) since its renewed partnership with Riverside CCD in January 2008, with the opportunity to provide college credit for their employees receiving advanced officer training. The ADJ program curriculum has permitted law enforcement agencies to educate students in the requisite basic skills required by the California Commission of Peace Officer Standards and Training (P.O.S.T.) and certify those students when they graduate to work as sworn peace officers in the state of California. The ADJ program curriculum has also permitted those agencies to educate and train sworn and non-sworn students in basic skills required by the Standard Training in Corrections (STC) Board to work as corrections professionals to operate local jails and juvenile correctional facilities and to hold probation officer positions. Since then, program offerings at Ben Clark Training Center have expanded to include certification in Emergency Medical Services and Homeland Security. Although program offerings are provided through BCTC's partnership with Moreno Valley College, Ben Clark Training Center serves as a hub for public safety education and training for the Riverside CCD service area as a whole due to the specialized nature of the courses and programs offered.

The ADJ/General Education and ADJ/Law Enforcement program provides a breadth and depth of educational opportunities for Riverside CCD to work with its community partners. Working with the Riverside Sheriff's Department, the Riverside District Attorney's Office, the Department of Social Services, the state of California Department of Justice Regional Crime Lab, and the California Highway patrol provides a comprehensive range of services and learning opportunities for students. Those educational opportunities will lead students to improve their academic credentials, receive advanced officer training, continue their professional development, and earn certificates and Associate of Science degrees in the Administration of Justice program.

Like the ADJ program, the Fire Technology/Fire Academy (FIT) program has evolved in distinctive ways. The antecedents of today's program emanate from the Riverside County fire service agencies that worked together in the 1970's to provide the area residents with fire, rescue, and emergency medical services. During these early years of collaboration, agencies began to identify the need to standardize their training, implemented courses developed by the State Fire Marshal's Office, and recognized in the early 1980's the need for a comprehensive educational and training program, with the proper facilities to deliver a standardized education.

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As a result of the educational and training needs of firefighters, Riverside CCD began offering a series of FIT courses at Riverside City College. The collaboration between Riverside CCD and all fire service agencies, including CAL Fire/Riverside County Fire Department, Riverside County Training Officers Association, and local fire departments, eventually led to the growth of the Fire Technology program and to its relocation in 1997 with CAL Fire and the Riverside County Sheriff's Department at the Ben Clark Training Center. A result of the collaboration was a series of initiatives that included the development of an Associate of Science degree in Fire Technology, a certificate in Fire Technology, and a multi-agency Truck Academy. In addition, the program expanded its curriculum in fire administration, operations, and command. In 2001, the FIT program added the Basic Firefighter Academy to address the demand for entry-level skills for firefighters. The FIT program provides a range of educational opportunities from pre-employment minimum education and training to executive-level management courses. The program was realigned with the Moreno Valley College from Riverside City College in 2006.

Riverside CCD has demonstrated significant support for Public Safety Education and Training (PSET) program conducted at the Ben Clark Training Center and its partnership with Moreno Valley College. The Ben Clark Training Center is administered by an onsite administrative team that includes an educational dean, two directors and a department chair, who are supported by student services technicians, instructional specialists, clerical staff and faculty. The Ben Clark Training Center operation is funded as an instructional department of Moreno Valley College. Ben Clark Training Center's annual operating budget is determined by the number of full time equivalent students (FTES). Current facilities at the center are located within a public benefit conveyance area located on March Air Reserve Base.

The Ben Clark Training Center has already exceeded the threshold of 500 annual Full-Time Equivalent Student (FTES) required for Education Center status.

The required "Preliminary Notice" establishing the District's intent to obtain formal Education Center status for the Ben Clark Training Center has been filed with the State Chancellor's Office (see Appendix A). The Riverside CCD Board of Trustees has formally expressed its support for obtaining Education Center status approval for the Ben Clark Training Center (see Appendix B).



CHAPTER II – ENROLLMENT HISTORY & PROJECTIONS

This Chapter provides responses to the following elements within the State Chancellor’s Office Letter of Intent (LOI) Checklist for California Community College Educational Centers and Colleges:

- 1.1 Preliminary five-year enrollment projection and attendance (headcount & FTES) for the new Education Center from the Fall 2013 term onward.
- 1.2 Enrollment history of locations other than the main campus that are being relocated and replaced by the new Educational Center

FTES and Unduplicated Enrollment at Ben Clark Training Center

In the Fall 2013 term, Ben Clark Training Center served 824 unduplicated students constituting 220.36 Full-Time Equivalent Students (FTES). By the Fall 2018 term, unduplicated enrollment grew to 992, resulting in an FTES of 277.78. All FTES and Headcount data is sourced from the Moreno Valley College Office of Institutional Effectiveness.

Annually, Ben Clark Training Center generated 708.94 FTES and served 1,923 unduplicated students, resulting in a FTES/Headcount ratio of .37 over the course of the 2013-14 academic year. By the end of the 2018-19 academic year, Ben Clark Training Center is expected to generate 850.76 FTES and serve 2307 unduplicated students, resulting in a FTES/Headcount ratio of .37.

Exhibit 2.01 Ben Clark Training Center – Historic FTES & Unduplicated Enrollment

Term	Headcount Enrollment	FTES	FTES/Headcount
Summer 2013	171	164.98	0.96
Fall 2013	824	220.36	0.27
Winter 2014	221	34.02	0.15
Spring 2014	707	289.58	0.41
Annual 2013-2014	1923	708.94	0.37
Summer 2014	133	178.46	1.34
Fall 2014	724	210.13	0.29
Winter 2015	177	143.25	0.81
Spring 2015	622	251.1	0.40
Annual 2014-15	1656	782.94	0.47
Summer 2015	258	73.72	0.29
Fall 2015	645	260.6	0.40
Winter 2016	196	69.01	0.35
Spring 2016	925	242.26	0.26
Annual 2015-16	2024	645.59	0.32
Summer 2016	211	72.73	0.34
Fall 2016	1014	271.28	0.27
Winter 2017	198	63.21	0.32
Spring 2017	862	240.93	0.28
Annual 2016-17	2285	648.15	0.28
Summer 2017	251	64.95	0.26
Fall 2017	987	284.57	0.29

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Winter 2018	205	52.61	0.26
Spring 2018	907	270.88	0.30
Annual 2017-18	2350	673.01	0.29
Summer 2018	217	167.93	0.77
Fall 2018	992	277.28	0.28
Winter 2019	200	42.36	0.21
Spring 2019 (Projected)	898	363.19	0.40
2018-19 Annual (Projected)	2307	850.76	0.37

Source: Moreno Valley College Office of Institutional Effectiveness

Participation Rate

Participation rate may be defined as headcount enrollment per 1,000 persons within the service area adult population. Adult population estimates by ZIP code were obtained from ACS Community Survey 5-Year Population Estimates for the population aged 18-65. During the Fall 2018 term, the Ben Clark Training Center experienced a participation rate of 1.29 students per 1,000 adult persons within the service area.

Annually, Ben Clark Training Center is expected to experience a participation rate of 2.96 students per 1,000 adult persons within the service area after the end of the 2018-19 academic year.

Exhibit 2.02 Ben Clark Training Center – Historic Participation Rate

Term	Headcount Enrollment	Service Area Adult Pop	Estimated Participation Rate
Summer 2013	171	716976	0.24
Fall 2013	824	716976	1.15
Winter 2014	221	728277	0.30
Spring 2014	707	728277	0.97
Annual 2013-2014	1923	728277	2.64
Summer 2014	133	728277	0.18
Fall 2014	724	728277	0.99
Winter 2015	177	739367	0.24
Spring 2015	622	739367	0.84
Annual 2014-15	1656	739367	2.24
Summer 2015	258	739367	0.35
Fall 2015	645	739367	0.87
Winter 2016	196	749862	0.26
Spring 2016	925	749862	1.23
Annual 2015-16	2024	749862	2.70
Summer 2016	211	749862	0.28
Fall 2016	1014	749862	1.35
Winter 2017	198	757210	0.26
Spring 2017	862	757210	1.14
Annual 2016-17	2285	757210	3.02
Summer 2017	251	757210	0.33
Fall 2017	987	757210	1.30
Winter 2018	205	768751	0.27
Spring 2018	907	768751	1.18
Annual 2017-18	2350	768751	3.06

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Summer 2018	217	768751	0.28
Fall 2018	992	768751	1.29
Winter 2019	200	780539	0.26
Spring 2019 (Projected)	898	780539	1.15
2018-19 Annual (Projected)	2307	780539	2.96

Source: ACS Community Survey Adult Population (18-65) 5-Year Estimates; 2013-2017

FTES and Enrollment Projections

The methodology for developing headcount enrollment and FTES projections follows recommended procedures outlined within the California Community Colleges Facilities Planning Manual and is consistent with a methodology acceptable to the Department of Finance Demographic Research Unit. The 2019-20 academic year is defined by the District as including Summer 2019, Fall 2019, Winter 2020, and Spring 2020 terms. Thus, annual unduplicated enrollment and FTES projections follow the District's definition of the academic year.

Following the 2018-19 academic year, the Ben Clark Training Center is expected to experience an average annual participation rate of 2.77 students per 1,000 adult persons within the service area population.

Exhibit 2.03 Participation Rate –Service Area Residents at Ben Clark Training Center

Term	Headcount Enrollment	Service Area Adult Pop	Estimated Participation Rate
Annual 2013-2014	1,923	728,277	2.64
Annual 2014-15	1,656	739,367	2.24
Annual 2015-16	2,024	739,862	2.70
Annual 2016-17	2,285	757,210	3.02
Annual 2017-18	2,350	768,751	3.06
2018-19 Annual (Projected)	2307	780,539	2.96
Average Participation Rate	2.77		

Source: Moreno Valley College Office of Institutional Effectiveness and ACS Community Survey 5-year Adult Population (18-65) Estimates 2013-2017

Over the course of the 2013-14 school year, the participation rate was 2.64 students per 1,000 service area residents. Historically, the participation rate hits its peak after the 2017-18 academic year at 3.06 students per 1,000 service area residents. The participation rate is expected to dip slightly to 2.96 after the 2018-19 school year.

However, over the next 5 years the Ben Clark Training Center's facilities will be expanded with the new construction of a Platform Scenario Training Center, and one other Public Safety Training facility on site. As these changes are made and course offerings are expanded, the participation rate is expected to grow at the same rate of Weekly Student Conduct Hour projections according to the California Community College State Chancellor's Office. Therefore, the Ben Clark Training Center is anticipated to reach an annual participation rate of 3.21 by 2024-25 and 3.36 by 2029-30.

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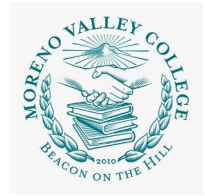
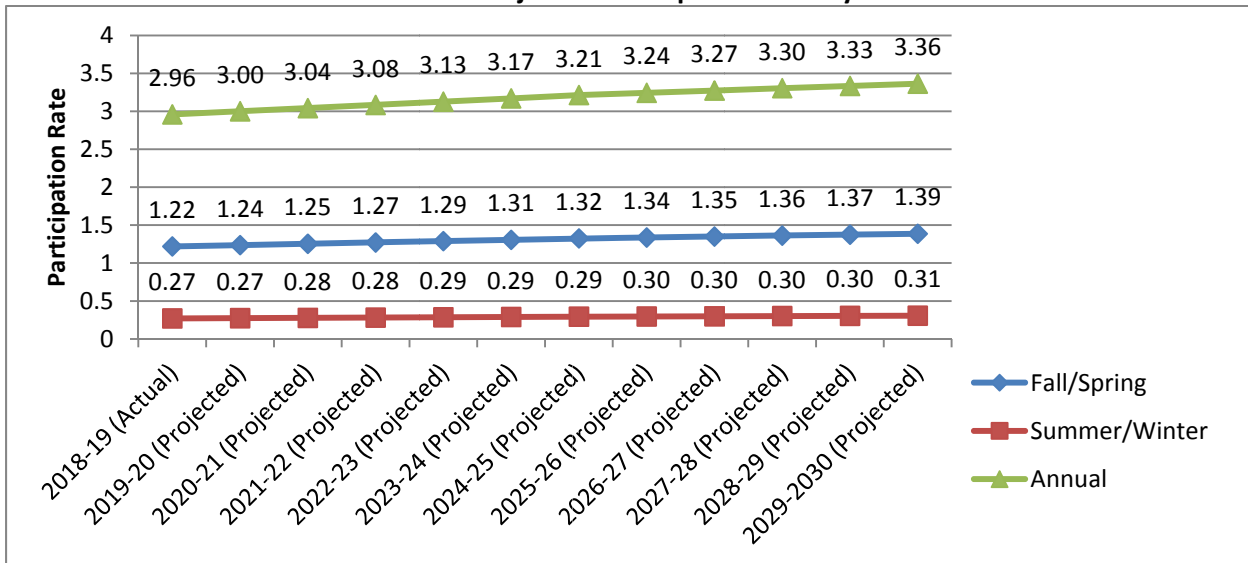


Exhibit 2.04 Projected Participation Rate by Term



Source: ALMA Strategies

Annual FTES/Headcount Enrollment is calculated by dividing the annual historical FTES generated per student within the service area by the annual unduplicated enrollment that same year. The average FTES/Headcount Enrollment at Ben Clark Training Center from 2013 to 2019 is 0.35 FTES/Headcount Enrollment.

Exhibit 2.05 Historical FTES/Enrollment – Annual

Year	FTES/Enrollment
2013-14	0.37
2014-15	0.47
2015-16	0.32
2016-17	0.28
2017-18	0.29
2018-19	0.37
Average 2013-2019	0.35

The current FTES/Headcount Enrollment ratio at Ben Clark Training Center is 0.37 for the 2018-19 academic year. As program and course offerings expand, it is anticipated that the Ben Clark Training Center will approach a FTES/Headcount Enrollment ratio of 0.40 by the 2023-24 academic year. By the 2029-30 academic year, the FTES/Headcount Enrollment ratio is expected to rise to 0.42. Over the next few years, the District’s Educational Master Plan calls for increasing course offerings at the Ben Clark Training Center to provide specialized public safety training to meet the needs of its students and to support local public safety workforce needs.

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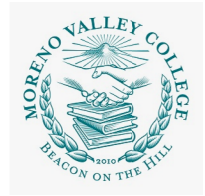
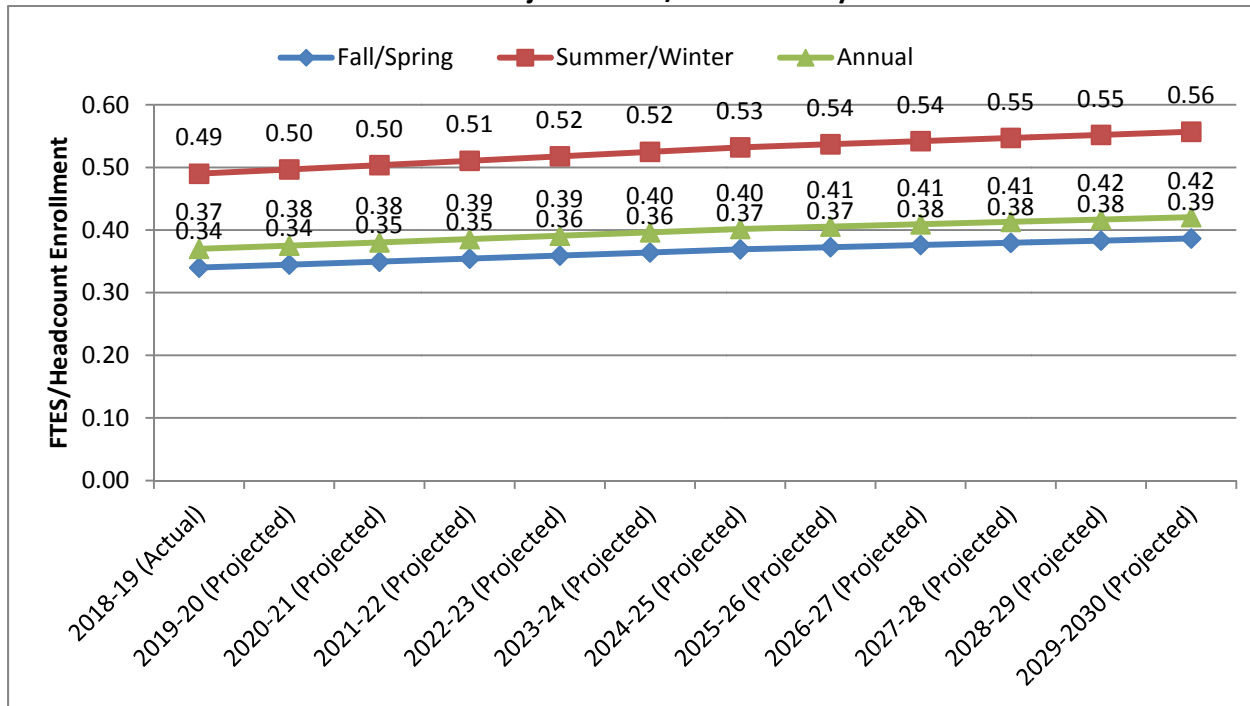


Exhibit 2.06 Projected FTES/Enrollment by Term



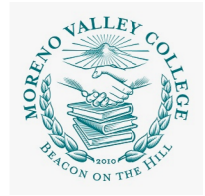
Source: ALMA Strategies

Five-Year FTES and enrollment projections anticipate that the Ben Clark Training Center will generate 1,045 FTES and serve 2,674 unduplicated headcount students by the 2023-24 academic year. Ten-Year FTES and enrollment projections estimate the Ben Clark Training Center will generate approximately 1,302 FTES and serve 3,123 students by the 2029-30 academic year.

Exhibit 2.07 10-Year FTES & Enrollment Projections

Term/Academic Year	Headcount Enrollment	FTES	FTES / Headcount	Estimated Participation Rate
(Actual) Summer 2018	217	166	0.77	0.28
(Actual) Fall 2018	992	278	0.28	1.29
(Actual) Winter 2019	200	43	0.21	0.26
(Projected) Spring 2019	898	359	0.4	1.15
(Actual) 2018-19 Academic Year	2307	854	0.37	2.96
Summer 2019	222	171	0.77	0.28
Fall 2019	1,021	286	0.28	1.31
Winter 2020	209	44	0.21	0.26
Spring 2020	924	370	0.40	1.17
2019-20 Academic Year	2,379	880	0.37	3.00
Summer 2020	228	178	0.78	0.29
Fall 2020	1,051	298	0.28	1.33
Winter 2021	215	46	0.21	0.27

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Spring 2021	951	386	0.41	1.18
2020-21 Academic Year	2,449	919	0.38	3.04
Summer 2021	235	186	0.79	0.29
Fall 2021	1,082	311	0.29	1.34
Winter 2022	221	48	0.22	0.27
Spring 2022	980	403	0.41	1.20
2021-22 Academic Year	2,522	959	0.38	3.08
Summer 2022	242	194	0.80	0.30
Fall 2022	1,114	325	0.29	1.36
Winter 2023	228	50	0.22	0.27
Spring 2023	1,009	421	0.42	1.22
2022-23 Academic Year	2,597	1,001	0.39	3.13
Summer 2023	249	203	0.81	0.30
Fall 2023	1,147	339	0.30	1.38
Winter 2024	235	52	0.22	0.28
Spring 2024	1,039	439	0.42	1.23
2023-24 Academic Year	2,674	1,045	0.39	3.17
Summer 2024	256	211	0.82	0.30
Fall 2024	1,181	354	0.30	1.40
Winter 2025	242	54	0.22	0.28
Spring 2025	1,070	458	0.43	1.25
2024-25 Academic Year	2,754	1,091	0.40	3.21
Summer 2025	263	220	0.84	0.31
Fall 2025	1,211	368	0.30	1.41
Winter 2026	248	57	0.23	0.28
Spring 2026	1,097	477	0.43	1.26
2025-26 Academic Year	2,824	1,135	0.40	3.24
Summer 2026	270	228	0.84	0.31
Fall 2026	1,242	381	0.31	1.43
Winter 2027	254	59	0.23	0.29
Spring 2027	1,125	493	0.44	1.27
2026-27 Academic Year	2,896	1,174	0.41	3.27
Summer 2027	277	236	0.85	0.31
Fall 2027	1,274	395	0.31	1.44
Winter 2028	261	61	0.23	0.29
Spring 2028	1,154	511	0.44	1.28
2027-28 Academic Year	2,970	1,216	0.41	3.30
Summer 2028	284	244	0.86	0.32
Fall 2028	1,306	408	0.31	1.45
Winter 2029	268	63	0.23	0.29
Spring 2029	1,183	528	0.45	1.30

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2028-29 Academic Year	3,046	1,258	0.41	3.33
Summer 2029	291	252	0.87	0.32
Fall 2029	1,339	422	0.32	1.47
Winter 2030	274	65	0.24	0.30
Spring 2030	1,213	547	0.45	1.31
2029-30 Academic Year	3,123	1,302	0.42	3.36

Source: ALMA Strategies

Locations Being Relocated/Replaced by the Ben Clark Training Center

The District historically served its service area region by offering courses at the Ben Clark Training Center via renting office and instructional space owned by the County of Riverside on site. While the District is anticipating the construction of two new public safety facilities to house future courses and programming within the next five years, the facilities will still be located on the Ben Clark Site. Therefore, the historic Enrollment and FTES numbers of the locations being replaced by the attainment of Center Status of Ben Clark will mirror the data outlined in Exhibit 2.01 Ben Clark Training Center – Historic FTES & Unduplicated Enrollment.

Exhibit 2.08 Enrollment History of Locations Being Relocated/Replaced

Ben Clark Current Facilities	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Enrollment	1923	1656	2024	2285	2350	2307
FTES	.37	.47	.32	.28	.29	.37

CHAPTER III – LOCATION OF EDUCATION CENTER

This Chapter provides responses to the following elements within the State Chancellor’s Office Letter of Intent (LOI) Checklist for California Community College Educational Centers and Colleges:

- 1.3 The location of the proposed new Educational Center with a brief description of each site under construction
- 1.4 Maps of the area in which the proposed Educational Center is to be located including a map of the proposed center, service area, population density, road/highway configurations, sphere of influence, topography, neighboring institutions, and any other features of interest

Site Location, Roadways, and Topography

The Ben Clark Training Center is located on a 375-acre site in Riverside, California. The physical address of the site location is: 16791 Davis Avenue, Riverside, CA 92518. Classes currently take place in the existing facilities on the site, which encompass over 35,000 ASF (54,000 GSF).

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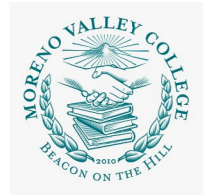
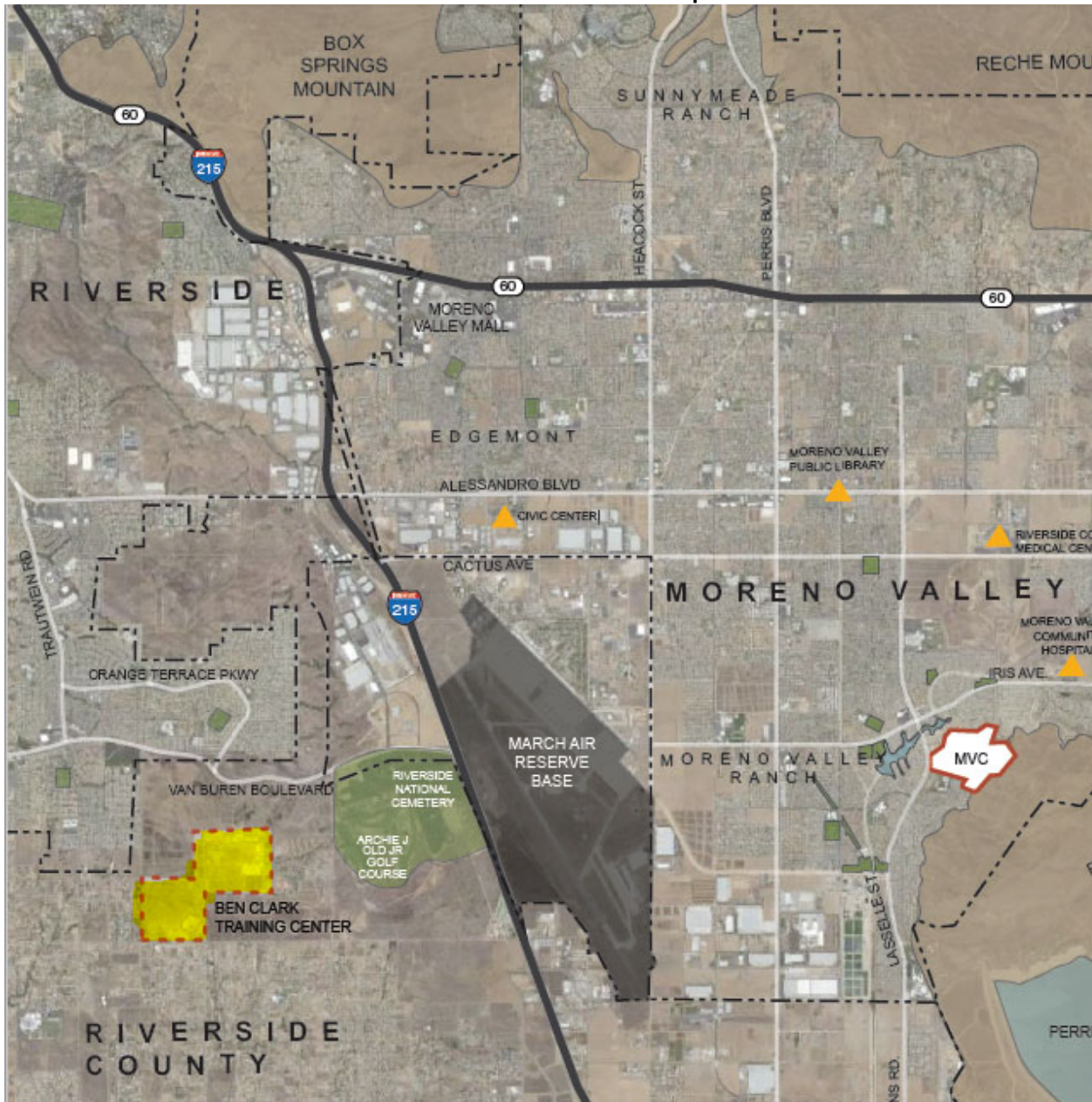


Exhibit 3.01 Site Location Map



Source: Moreno Valley 2015 Comprehensive Master Plan/ALMA Strategies

The location of the Ben Clark Training Center site is indicated with a red outline in Exhibit 3.01. The center is located near the western edge of land that was formerly March Air Force Base, within the unincorporated area west of the city of Moreno Valley. Ben Clark Training Center is about 2 miles west of Interstate Highway 215, the primary regional circulation route for this area. Local access to I-215 is provided via the full access interchanges at Van Buren Boulevard.

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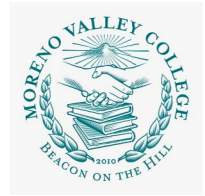
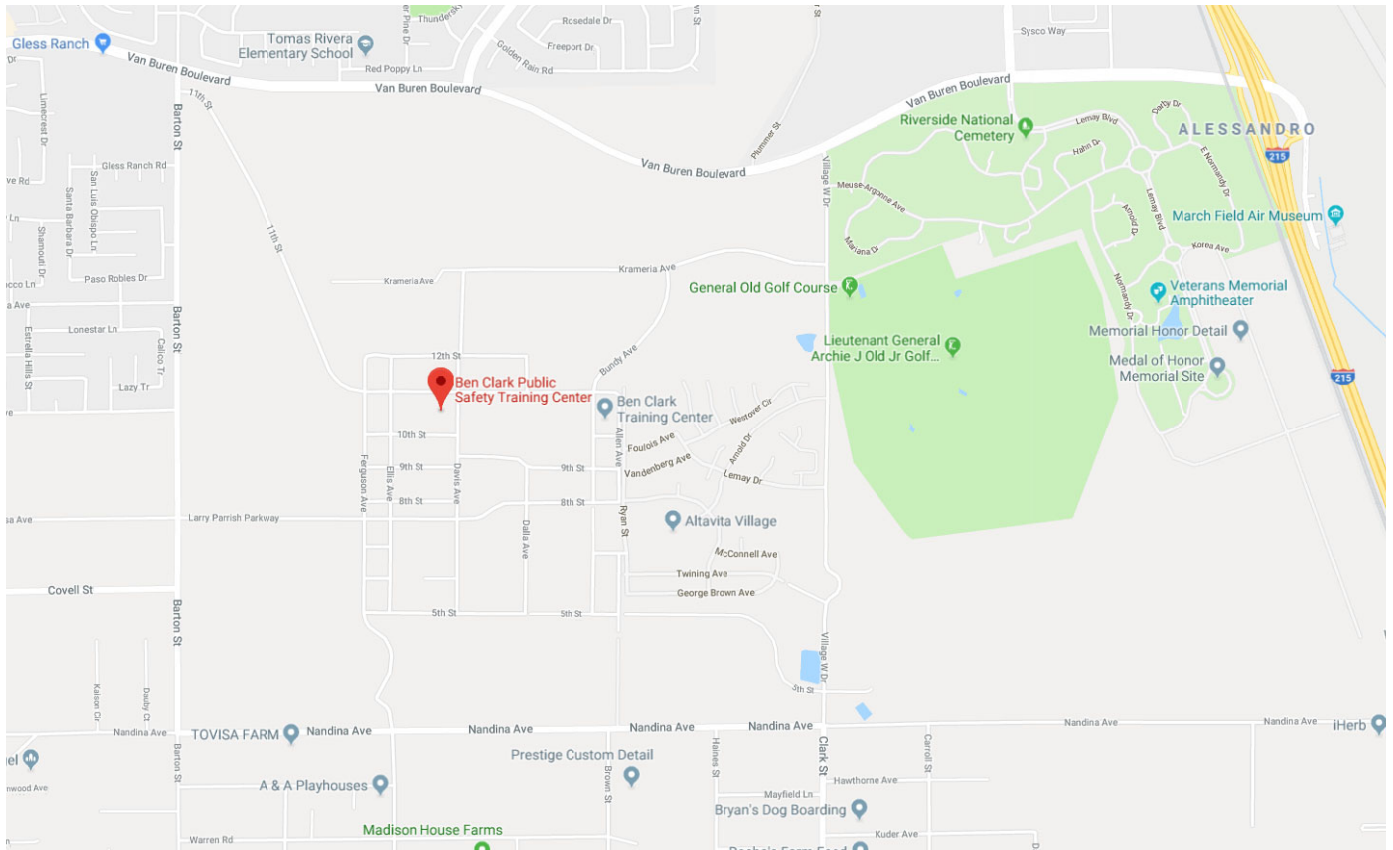


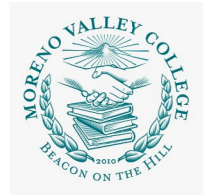
Exhibit 3.02 Road/Highway Configuration Map



Source: Google Earth/ALMA Strategies

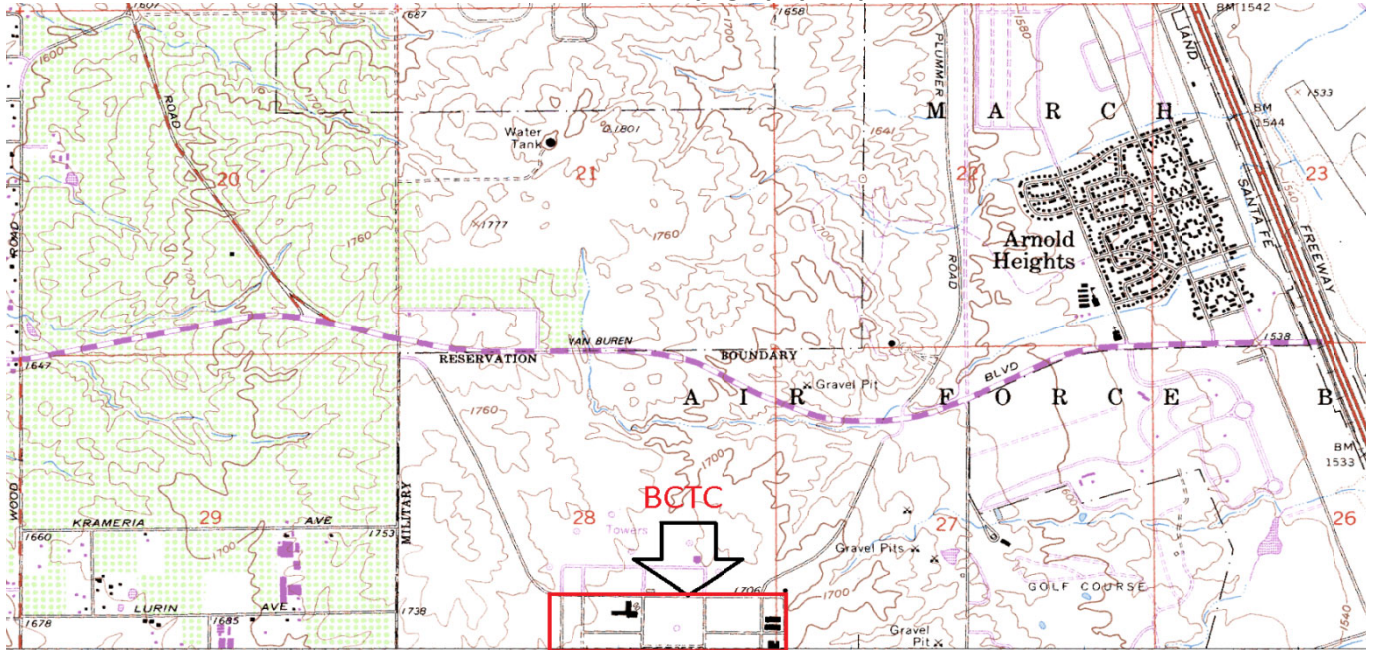
The land to the north and northwest of the Ben Clark Training Center site is planned for commercial development. Vehicular access to Van Buren Boulevard through this development is being reconfigured. It is not being planned to provide a primary circulation access route for the Ben Clark Training Center site.

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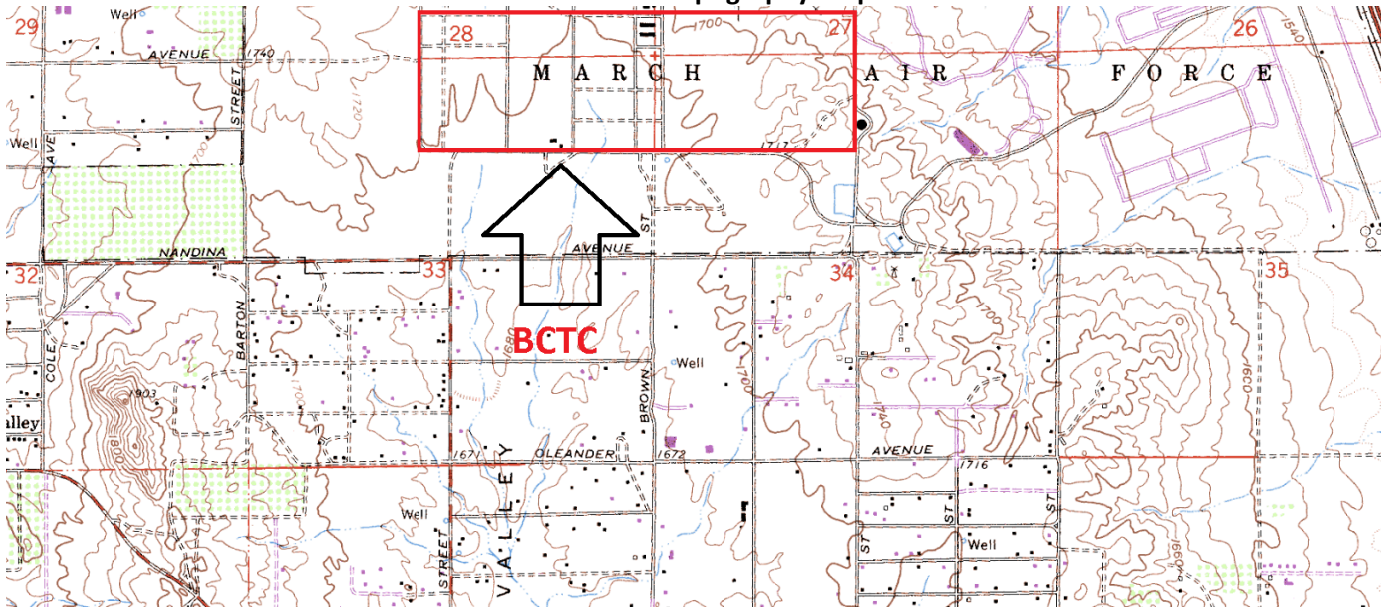
The Ben Clark Training Center is located on the site of the March Air Reserve Base in the relatively flat terrain of northwestern Riverside County.

Exhibit 3.03 North Side Topography Map



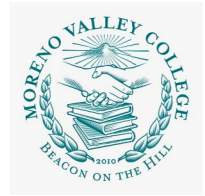
Source: efgmaps.com/ALMA Strategies

Exhibit 3.04 South Side Topography Map



Source: efgmaps.com/ALMA Strategies

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Service Area and Population Density

Ben Clark Training Center’s service area aligns with the service area of Riverside CCD as it is the only site in the region where students located within the Riverside CCD can receive specialized public safety related instruction and career training. Service area ZIP codes and cities are provided in Exhibit 3.05.

Riverside CCD’s service area encompasses those cities and ZIP codes in which students who attend the Ben Clark Training Center reside. The service area includes ZIP codes within the cities of March ARB CDP, Mead Valley CDP, Moreno Valley, Perris, Corona, Coronita CDP, Eastvale, El Cerrito CDP, El Sobrante CDP, Home Gardens CDP, Norco, Temescal Valley CDP, Highgrove CDP, Jurupa Valley, Lake Mathews CDP, Riverside city, and Woodcrest CDP.

Exhibit 3.05 Service Area Cities & ZIP Codes by Region

City	Zip
Jurupa Valley/Eastvale/Mira Loma	91752
Highgrove	92324
Highgrove/Riverside	92501
Riverside	92503
Riverside/Woodcrest	92504
Riverside/Jurupa Valley	92505
Riverside	92506
Riverside/Highgrove	92507
Riverside/Moreno Valley	92508
Jurupa Valley/Riverside	92509
March ARB	92518
Moreno Valley/March ARB	92551
Moreno Valley/March ARB	92553
Moreno Valley	92555
Moreno Valley	92557
Perris/Mead Valley/Lake Mathews	92570
Perris/Moreno Valley	92571
Perris	92585
Perris	92586
Perris	92587
Norco/Riverside	92860
Corona/Home Gardens/El Cerrito	92879
Corona/Eastvale	92880
Corona	92881
Corona	92882
Corona/Temescal Valley	92883

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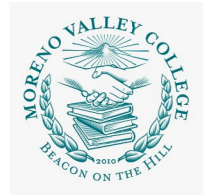
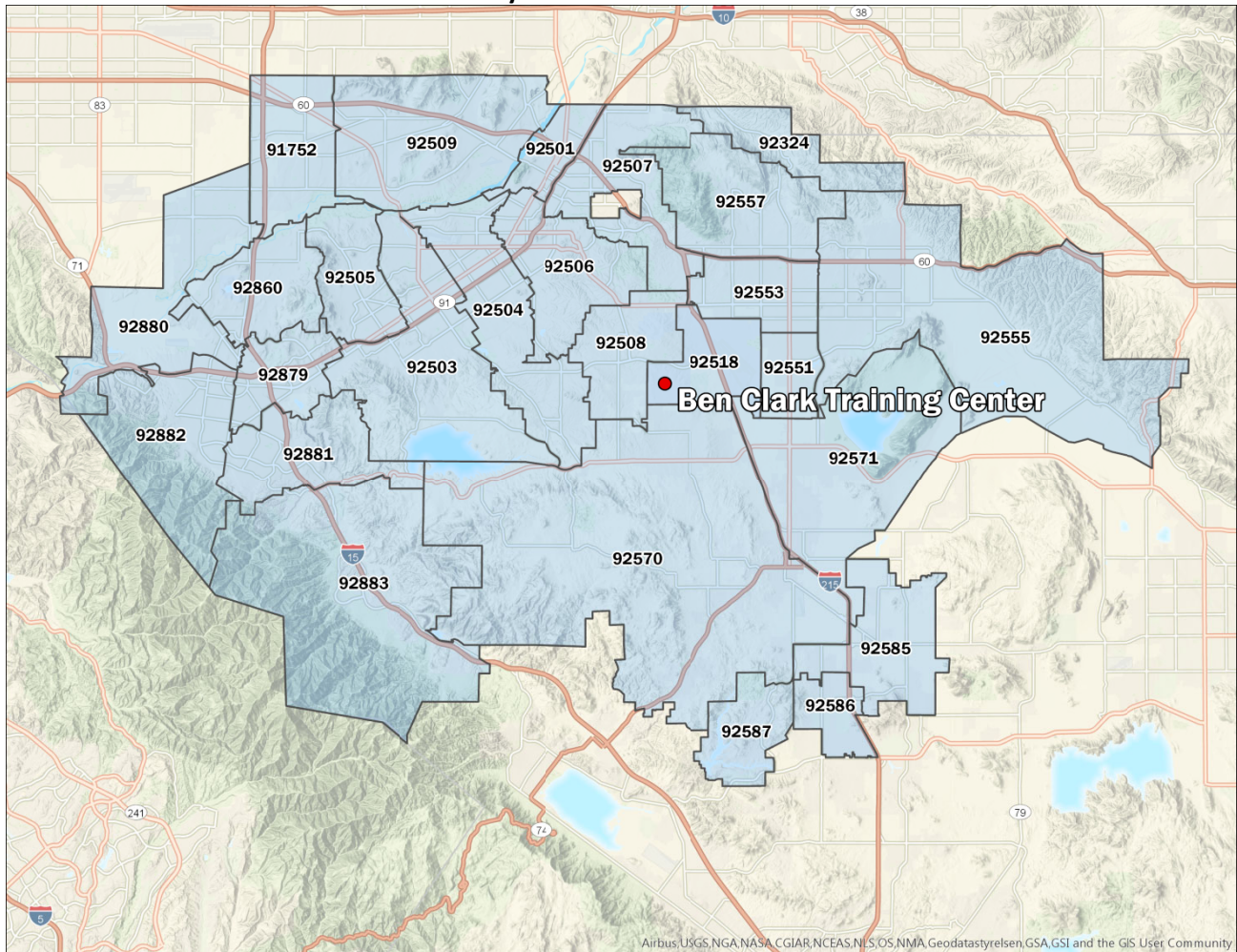


Exhibit 3.06 Primary Service Area Cities and ZIP Codes



Source: ArcGIS/ALMA Strategies

ZIP codes within the primary service are for the Ben Clark Training Center encompasses 612.77 square miles with a total population in 2017 of 1,197,936 persons. The population density in 2017 of the Ben Clark Training Center service area was 1,954 persons/square mile. Exhibit 3.07 provides a table of the Ben Clark Training Center’s service area population density in 2017. More rural outlying areas within the service area have a low population density, however, ZIP codes within the cities of Moreno Valley, Riverside, Highgrove, and Corona have the highest population density (as depicted in Exhibit 3.08).

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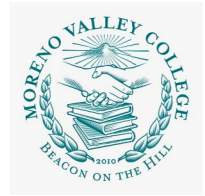


Exhibit 3.07 South Service Area Region Population Density Table

City	ZIP Code	Land Sq. Mi.	Population 2017	Population Density / Sq. Mi.
Jurupa Valley/Eastvale/Mira Loma	91752	15.6	30,176	1968.47
Highgrove	92324	9.58	58,650	6120.61
Highgrove/Riverside	92501	5.86	21,707	3702.63
Riverside	92503	33.62	94,523	2811.53
Riverside/Woodcrest	92504	22.96	57,955	2524.26
Riverside/Jurupa Valley	92505	11.74	50,110	4269.15
Riverside	92506	17.14	45,831	2673.53
Riverside/Highgrove	92507	17.83	58,017	3253.26
Riverside/Moreno Valley	92508	12.49	39,121	3132.97
Jurupa Valley/Riverside	92509	30.99	81,093	2617.15
March ARB	92518	10.82	1,065	98.39
Moreno Valley/March ARB	92551	6.09	33,980	5582.01
Moreno Valley/March ARB	92553	10.2	74,918	7343.08
Moreno Valley	92555	67.44	43,436	644.05
Moreno Valley	92557	20.87	51,789	2481.90
Perris/Mead Valley/Lake Mathews	92570	102.32	60,349	589.80
Perris/Moreno Valley	92571	37.85	55,814	1474.62
Perris	92585	16.54	21,077	1273.97
Perris	92586	6.07	20,186	3324.40
Perris	92587	9.47	17,095	1805.16
Norco/Riverside	92860	13.79	26,613	1929.20
Corona/Home Gardens/El Cerrito	92879	9.62	45,767	4758.34
Corona/Eastvale	92880	25.13	68,915	2742.88
Corona	92881	16.24	34,039	2096.09
Corona	92882	24.89	71,188	2859.70
Corona/Temescal Valley	92883	57.6	33,982	589.93
TOTAL		612.77	1,197,936	1954.96

Source: U.S. Census – American Fact Finder; ArcGIS/ALMA Strategies

Ben Clark Training Center
Moreno Valley College
Riverside CCD
Letter of Intent

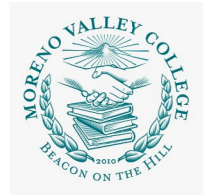
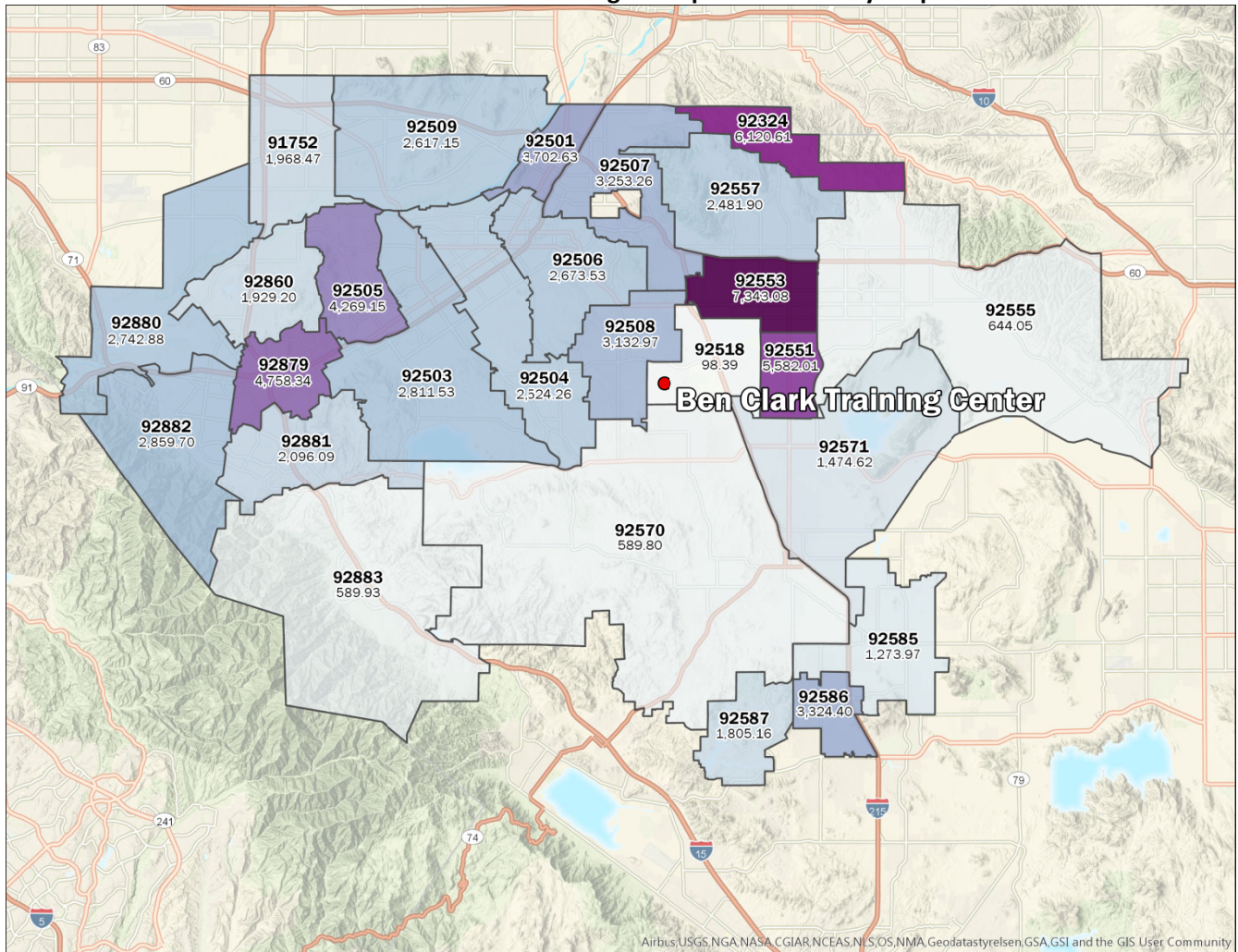


Exhibit 3.08 South Service Area Region Population Density Map



Source: ArcGIS/ALMA Strategies

Sphere of Influence

The Riverside CCD service area encompasses the northwestern corner of Riverside County. Ben Clark Training Center has the same service area boundaries as the Riverside CCD. The sphere of influence for the Ben Clark Training Center is primarily from the ZIP codes of the cities mentioned previously in the “Service Area and Population Density” section above.

Ben Clark Training Center
Moreno Valley College
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Letter of Intent

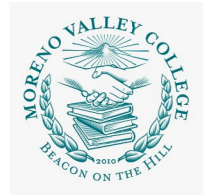
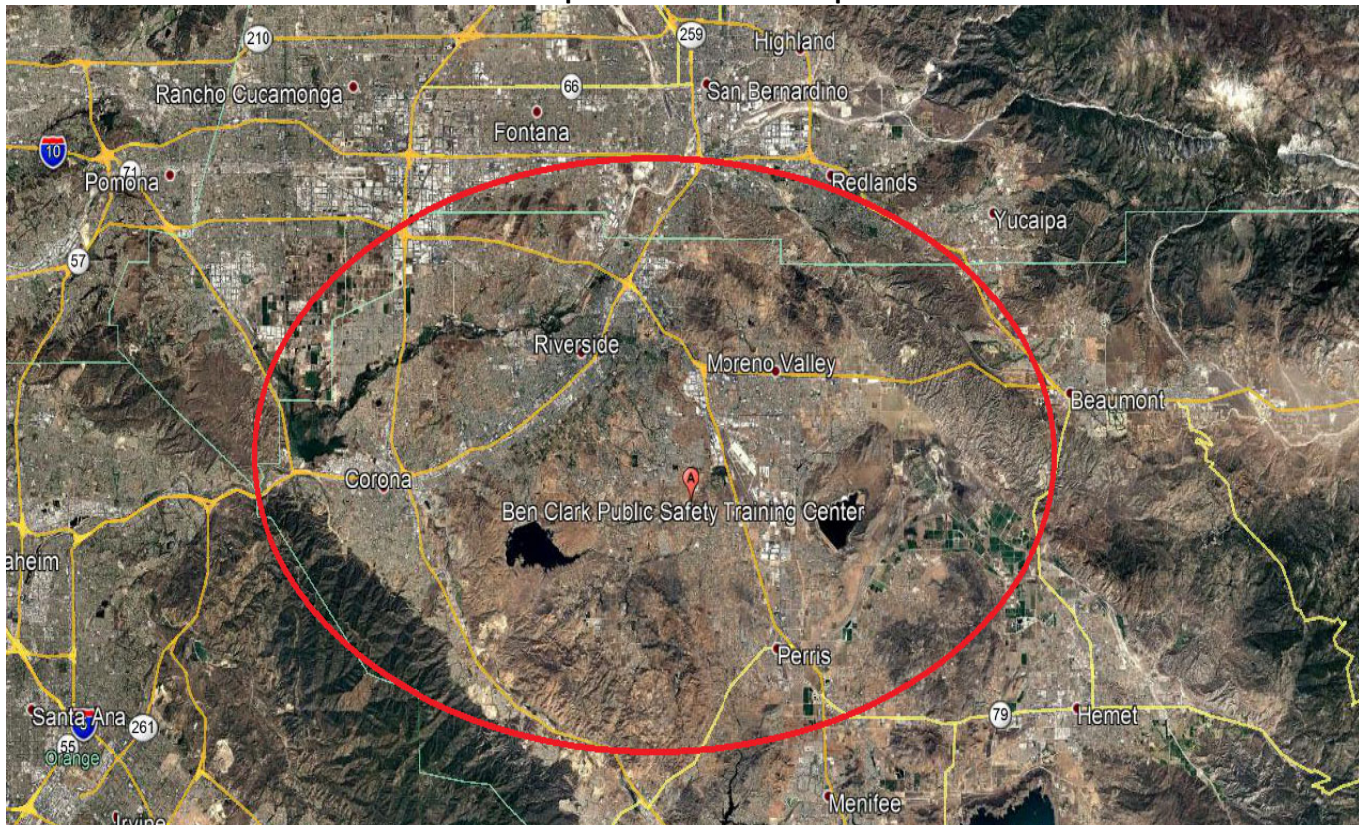


Exhibit 3.09 Sphere of Influence Map



Source: Google Earth/ALMA Strategies

CHAPTER IV – NEIGHBORING EDUCATIONAL INSTITUTIONS

This Chapter provides responses to the following elements within the State Chancellor’s Office Letter of Intent (LOI) Checklist for California Community College Educational Centers and Colleges:

- 1.5 The identification of neighboring public and independent institutions in the area in which the proposed campus is to be located

Proximity to Neighboring Higher Education Institutions

There are approximately 26 postsecondary institutions within a 20-mile radius of the Ben Clark Training Center, of which only 2 are neighboring community colleges (San Bernardino Valley College and Mt. San Jacinto College). Most neighboring postsecondary schools are for-profit or state-approved institutions and typically serve a different clientele than potential students at the Ben Clark Training Center. These private or state approved institutions offer a unique curriculum that focuses on specific areas of study and are not anticipated to be impacted by the Ben Clark Training Center receiving Education Center status.

Ben Clark Training Center
 Moreno Valley College
 Riverside CCD
 Letter of Intent



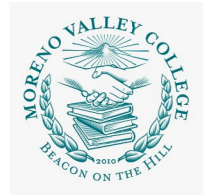
Exhibit 4.01 Neighboring Postsecondary Institutions – 20-Mile Radius

Neighboring Postsecondary Institution	Address	Distance	No.
Pacific Times Healthcare College	14340 Elsworth St B 108/109, Moreno Valley, CA 92553	4.7	1
Platt College	6465 Sycamore Canyon Blvd, Riverside, CA 92507	5.3	2
Career Care Institute	22500 Town Cir #2205, Moreno Valley, CA 92553	7.5	3
Moreno Valley Community Adult School	13350 Indian St, Moreno Valley, CA 92553	8	4
University of California, Riverside	900 University Ave, Riverside, CA 92521	8.5	5
Riverside University Health System Medical Center	26520 Cactus Ave, Moreno Valley, CA 92555	9.2	6
Southwest Bible College	13890 Nason St, Moreno Valley, CA 92555	9.9	7
Moreno Valley College	16130 Lasselle St, Moreno Valley, CA 92551	10	8
California Southern Law School	3775 Elizabeth St, Riverside, CA 92506	10.2	9
Riverside City College	4800 Magnolia Ave, Riverside, CA 92506	10.3	10
Glen Oaks College	1660 Chicago Ave Suite N1, Riverside, CA 92507	10.8	11
InterCoast Colleges, Riverside Campus	2460, 1989 Atlanta Ave, Riverside, CA 92507	10.9	12
Riverside Community College Culinary Academy	3801 Market Street, Riverside, CA 92501	11.3	13
California Baptist University	8432 Magnolia Ave, Riverside, CA 92504	11.5	14
North-West College - Riverside	4550 La Sierra Ave, Riverside, CA 92505	13.9	15
Dental Career College	3741 Merced Dr A, Riverside, CA 92503	14.2	16
American College of Healthcare	11801 Pierce St #100, Riverside, CA 92505	14.5	17
La Sierra University	4500 Riverwalk Pkwy, Riverside, CA 92505	15	18
Spartan College - IE Campus	4130 Mennes Ave, Riverside, CA 92509	15.1	19
Mt. San Jacinto College	28237 La Piedra Rd, Menifee, CA 92584	19.4	20
Norco College	2001 Third St, Norco, CA 92860	20	21
American Career College	3299 Horseless Carriage Dr # C, Norco, CA 92860	20	22
RTC College	10427 San Sevaine Way A, Mira Loma, CA 91752	20	23
San Bernardino Valley College	701 S Mt Vernon Ave, San Bernardino, CA 92410	20	24

Norco College, Moreno Valley College, and Riverside City College are all Riverside CCD institutions located within a 20-mile radius of the Ben Clark Training Center. The prospect of the Ben Clark Training Center transitioning into a formally approved Education Center is a welcomed opportunity for residents throughout the District’s service area. The Ben Clark Training Center is not planning to duplicate specialized program offerings that are available at the other locations within the District, thus, mitigating any negative impact on enrollment at associated College/Center sites.

San Bernardino Valley College and Mt. San Jacinto College are the only 2 neighboring community colleges within a 20-mile of the Ben Clark Training Center (see exhibit 4.02). The Ben Clark Training Center serves all of those that live within the Riverside CCD boundaries. It is recognized that although Ben Clark Training Center has a formal partnership with Moreno Valley College, students residing in Riverside City and Norco College’s service area regions may attend the Ben Clark Training Center as Moreno Valley College students as it transitions into a formal Education Center. San Bernardino CCD, Chaffey CCD, North Orange CCD, Rancho Santiago CCD, and Mt. San Jacinto CCD are all among neighboring community college districts that have been consulted regarding the District’s plans to obtain Education Center status for the Ben Clark Training Center. Letters of support for the Ben Clark Training Center are provided in Appendix C.

Ben Clark Training Center
Moreno Valley College
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The University of California, Riverside is the only public four-year higher education institution within a 20-mile radius of the Ben Clark Training Center. Education Center status approval is expected to have no effect of enrollment and transfer rates at this institution due to the specialized nature of the public safety curriculum taught at Ben Clark Training Center.

Each Post-Secondary Institution outlined in Exhibit 4.01 has an associated number, which can be used to locate the institution in Exhibit 4.02.

Exhibit 4.02 Map of Neighboring Higher Education Institutions



Source: ArcGIS/ALMA Strategies



CHAPTER V – TIME SCHEDULE FOR EDUCATIONAL CENTER STATUS APPROVAL

This Chapter provides responses to the following elements within the State Chancellor’s Office Letter of Intent (LOI) Checklist for California Community College Educational Centers and Colleges:

- 1.6 Timeline for development of new Educational Center, and enrollment levels at opening, mid-point, and final build-out

Timeline for Development of the Ben Clark Training Center

The Ben Clark Training Center is currently projected to serve 2,307 unduplicated headcount students by the end of the 2018-19 school year. Current facilities at the Center are located within a public benefit conveyance area located on land formerly part of March Air Force Base, before base realignment to March Air Reserve Base in 1994. Instructional and administrative facilities are in excess of 35,000 ASF (54,000 GSF) and consist of a combination of permanent and modular classrooms and offices that are leased from Riverside County, the owners of the property. These include Air Force base facilities that have been repurposed, temporary relocatable buildings, and modular buildings. In addition, several new permanent facilities have been built, such as the state-of-the-art firearms range and scenario village. The Riverside CCD has negotiated a draft, long-term ground lease with the County of Riverside to acquire land for development of college facilities at Ben Clark Training Center. This arrangement, as part of the overall master planning development of the 375 acre Ben Clark Training Center site by the County of Riverside, and the facility plans are included in the college’s 2015 Comprehensive Master Plan, which was approved by the Board of Trustees in May 2015. The Comprehensive Master Planning includes both educational and facility plans for the initial and long-term efforts for permanent facilities at the Ben Clark Training Center. Further planning development and implementation will comply with all applicable legal requirements, including those required by CEQA and the County of Riverside. Facilities at Center are constructed under the jurisdiction and for the use of the Riverside CCD and will be in conformance with the California Education Code and the requirements of the Division of the State Architect for Community College Construction.

Currently, there are plan for 2 additional major capital outlay improvements at the Ben Clark Training Center within the next 5-year horizon (2021-2025). Enrollment and FTES levels from 2013 to the present for the next 5-year horizon are provided in Chapter 2 of this document.

CHAPTER VI – TENTATIVE CAPITAL OUTLAY BUDGET

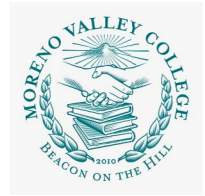
This Chapter provides responses to the following elements within the State Chancellor’s Office Letter of Intent (LOI) Checklist for California Community College Educational Centers and Colleges:

- 1.7 Tentative five-year capital outlay budget starting with first appropriation for the new Educational Center

Tentative 5-Year Capital Outlay Budget

In April 2012, a ground lease was executed by the Riverside County Board of Supervisors, but was not processed by the Riverside CCD due to an ongoing moratorium of the state on creating new Education

Ben Clark Training Center
 Moreno Valley College
 Riverside CCD
 Letter of Intent



Centers. Since the moratorium has lifted, there have been plans to construct 2 new capital outlay projects at the Center within the next 5 years. The projects are tentatively named the Ben Clark Platform Scenario Training Center and the Ben Clark Training Center Phase I.

The Ben Clark Platform Scenario Training Center is currently in the design development stage and is designed to construct a correctional facility platform for Administration of Justice program use. Moreno Valley College began space programming and design during the 2016-17 fiscal year. Preliminary plan costs were \$73,000.00. The additional cost of working drawings, construction, and equipment are currently being estimated. The expected total project cost is currently estimated to be \$2,198,000.00. The project is expected to be occupied during the 2020-21 fiscal year.

The project will include two stories of a correctional training space and will meet the facility and space needs identified in Moreno Valley College's 2015 Comprehensive Master Plan Update. The new facility includes space for the following:

1st floor: Includes modern electrical systems and a correctional facility scenario training center which will include: a control center, three cells, a shower area, an open dorm/recreation area, a day room, a safety cell with padded walls, an intake chamber, an ERT room, a sobering room, and a holding cell.

2nd Floor: Includes a catwalk that looks down on the first floor to support as part of the correctional scenario training facility.

The second capital outlay project at the Ben Clark Training Center is the Ben Clark Training Center Phase I facility. This project is currently still in the programming phase. Moreno Valley is expected to acquire the land for the project in the 2019-2020 fiscal year for roughly \$500,000.00. The additional cost of preliminary plans, working drawings, construction, and equipment are currently being estimated. The expected total project cost is currently estimated to be \$13,000,000.00. The project is expected to be occupied during the 2021-22 fiscal year.

The project is considered the first phase of a new permanent facility at the Ben Clark Training Center to support the Administration of Justice, EMT, Fire Technology, and Homeland Security programs via the construction of new classroom, laboratory, office, and other student and faculty support spaces. As this project is currently in its initial planning and programming phase, the exact specifications of what will be constructed on each floor is unknown at this time.

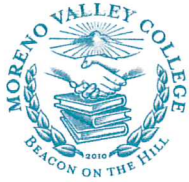
Exhibit 6.01 Tentative 5-Year Capital Outlay Budget

Project	Funding	Phase	Occupancy	Project Cost	ASF	Const. Cost/ ASF
Ben Clark Platform Scenario Training Center	Local	Design Development	2020/2021	\$2,198,000.00	2,659	\$676.95
Ben Clark Training Center Phase I	Local	Programming	2021/2022	\$13,000,000.00	11,187	\$986.71

Ben Clark Training Center
Moreno Valley College
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APPENDIX A: PRELIMINARY NOTICE LETTER



May 29, 2019

**MORENO
VALLEY
COLLEGE**

Chancellor Eloy Ortiz Oakley
California Community Colleges
1102 Q Street
Sacramento, CA 95811-6549

Dear Chancellor Oakley,

This letter constitutes the Riverside Community College District's "Preliminary Notice" to secure Education Center status for the Ben Clark Training Center which was established as a satellite outreach location in the year 1997.

The Ben Clark Training Center is located at 16791 Davis Avenue in Riverside, as shown in Exhibit A. The District Educational Master Plan and Long-Range Capital Construction Plan identified a need for the District to establish a permanent public safety training location within Riverside CCD. The establishment of the Ben Clark Training Center as an Educational Center will not replace existing satellite sites. The Ben Clark Training Center was established to provide programming and specialized public safety training to the community within the District service area.

The Ben Clark Training Center's instructional programs focus on public safety training in the areas of: Law Enforcement, Fire Technology, Homeland Security, and EMT/Paramedic training. Additionally, courses are offered for students to complete certification in one of the areas identified above. Students attending the Ben Clark Training Center are able to complete their certification through primarily face-to-face instruction and training. The Ben Clark Public Safety Training Center continues to evolve its public safety program offerings based upon demand, industry trends, and gainful employment opportunities.

The Ben Clark Training Center primarily offers an adequate space for public safety training. Other services needed for enrolled students at the Center, such as student services, financial aid, etc. are located at the Moreno Valley College site to the east of Ben Clark Training Center.

In 1997, public safety training programs were relocated to March Reserve Air base as the Ben Clark Training Center by Riverside CCD. Instructional and administrative facilities are in excess of 35,000 ASF (54,000 GSF) and consist of a combination of permanent and modular classrooms and offices that are leased from Riverside County, the owners of the property. These include Air Force base facilities that have been repurposed, temporary buildings, and modular buildings. In addition, several new permanent facilities have been built, such as the state-of-the-art firearms range and scenario village.

Office of the President

16130 Lasselle Street, Moreno Valley, CA 92551


• (951) 571-6161 • FAX (951) 571-6176

www.mvc.edu

The Ben Clark Training Center generated 854 Full-Time Equivalent Students (FTES) during the 2018-2019 academic year. Preliminary enrollment and FTES projections suggest that the Ben Clark Public Safety Training Center serve approximately 3,123 unduplicated headcount students reach 1,302 FTES by the 2029-2030 academic year. The Letter of Intent to follow will provide detailed enrollment and FTES projections, and the Needs Study will include the Department of Finance Demographic Research Unit endorsement of the enrollment and FTES forecast.

It is our understanding that this Preliminary Notice represents an informational document and will not require formal consideration or approval by the State Chancellor's Office staff; however, we look forward to working with all state agencies as we develop application materials necessary for Education Center status approval of the Ben Clark Training Center at Moreno Valley College.

Sincerely,



Robin L. Steinback, Ph.D.
President
Moreno Valley College

Exhibit A: Ben Clark Public Safety Training Center Site Location Map



Ben Clark Training Center
Moreno Valley College
Riverside CCD
Letter of Intent



APPENDIX B: BOARD OF TRUSTEES RESOLUTION

RIVERSIDE COMMUNITY COLLEGE DISTRICT
BOARD RESOLUTION NO. 67-18/19

MORENO VALLEY COLLEGE

BEN CLARK TRAINING CENTER

LETTER OF INTENT APPLICATION FOR EDUCATIONAL CENTER STATUS

RESOLUTION OF THE BOARD OF TRUSTEES OF THE RIVERSIDE COMMUNITY COLLEGE DISTRICT LETTER OF INTENT APPLICATION TO THE CALIFORNIA COMMUNITY COLLEGE CHANCELLOR'S OFFICE BOARD OF GOVERNORS FOR THE BEN CLARK TRAINING CENTER EDUCATIONAL CENTER STATUS

WHEREAS the Board of Trustees of the Riverside Community College District of Riverside County, State of California has declared the Ben Clark Training Center Letter of Intent Application for Educational Center Status and approval as a priority item;

WHEREAS the District has completed its due diligence and determined this education center to be necessary to serve the students within the District;

NOW, THEREFORE, BE IT RESOLVED by the Board of Trustees of the Riverside Community College District to approve submission of the Letter of Intent Application to the California Community College Chancellor's Office Board of Governors to achieve official educational center status for the Ben Clark Training Center.

APPROVED AND ADOPTED THIS 11th day of June, 2019, by the Governing Board of the Riverside Community College District of Riverside County, California.

AYES:

NOES:

ABSENT TRUSTEES:

ABSTENTIONS:

RIVERSIDE COMMUNITY COLLEGE DISTRICT

Board of Trustees President

Attest:

Board of Trustees Secretary

Ben Clark Training Center
Moreno Valley College
Riverside CCD
Letter of Intent



APPENDIX C: LETTERS OF SUPPORT

April 23, 2019

Dr. Robin Steinback, President
Moreno Valley College
16130 Lasselle Street
Moreno Valley, CA 92551

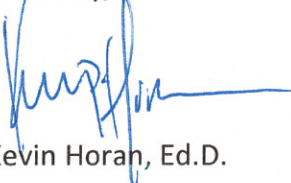
Dear President Steinback:

Crafton Hills College is aware that the Ben Clark Training Center (BCTC) at Moreno Valley College/Riverside Community College District is going through the process to become formally recognized as an Education Center. On behalf of Crafton Hills College, I am pleased to provide this letter of support for the BCTC making its transition to an Educational Center. I would like to validate that our institution was notified and consulted during this process and that we support the educational center status endeavors of the BCTC at Moreno Valley College.

Our institution's enrollment, financial status, and instructional programs are not expected to be negatively impacted if the BCTC is approved by the State Chancellor's Office as an Education Center. Furthermore, Education Center status of the BCTC will not reduce our existing/projected enrollment, damage the economy of our operation, create excess enrollment capacity, or contribute to an unnecessary duplication of programs.

Please feel free to contact me if you have any questions.

Sincerely,

A handwritten signature in blue ink, appearing to read "Kevin Horan", with a long horizontal flourish extending to the right.

Kevin Horan, Ed.D.
President

Ben Clark Training Center
Moreno Valley College
Riverside CCD
Letter of Intent



APPENDIX D: FIVE-YEAR CAPITAL CONSTRUCTION PLAN

2021-2025 FIVE YEAR CAPITAL OUTLAY PLAN
(2021-2022 FIRST FUNDING YEAR)

Riverside Community College District

Prepared in reference to the Community College Construction Act of 1980
and
approved on behalf of the local governing board for submission to
the office of the Chancellor, California Community Colleges

Signed _____
Wolde-Ab Isaac, Ph.D.
(Chief Executive Officer or their designee)

Title _____ Chancellor

Date _____ 5/30/2019

Contact Person _____ Aaron Brown

Telephone _____ 951-222-8201

Date Received at
Chancellor's Office:

Chancellor's Office
Reviewed by:

Notice of Approval

Riverside Community College District 960

List the address and acreage of every land unit owned by the district (Education Code 81821(e)). Please identify all locations, both on-campus and off-campus, grouped according to their "parent" institution. In the event the list is long or complicated, please substitute copies of college bulletins or other notices to the public which display similar information. The list should be current as of October the prior year.

Address	Acres
Center for Social Justice and Civil Liberties 3855 Market Street Riverside, CA 92501	0.5
District Offices 3801 Market Street Riverside, CA 92501	0
Land Owned 3801 Market Street Riverside, CA 92501	4
Moreno Valley College 16130 Lasselle Street Moreno Valley, CA 92551	132
Norco College 2001 Third Street Norco, CA 92860	141
Old District Offices 1533 Spruce Street Riverside, CA 92507	0
Riverside City College 4800 Magnolia Avenue Riverside, CA 92506	118
Stokoe Innovative Learning Center 4501 Ambs Drive Riverside, CA 92593	5
Total Acreage:	400.5

Legislative Districts

Campus	Assembly	Senate	House
Riverside City College	61	31	41
Moreno Valley College	61	31	41
Norco College	60	31	42
Riverside District Administrative Office*	61	31	41

Riverside Community College District 960**Address****Arlington High School**

2951 Jackson Street
Riverside, CA 92503

Ben Clark Training Center - Law

16791 Davis Avenue
Riverside, CA 92518

Brandon Place Senior Apts

3941 Polk Street
Riverside, CA 92505

Cambria at Riverwalk

4725 Sierra Vista Drive
Riverside, CA 92505

Centennial High School

1820 Rimpau Avenue
Corona, CA 92881

Culinary Academy

3801 Market Street
Riverside, CA 92501

Eleanor Roosevelt High School

7447 Scholar Way
Corona, CA 92880

Fitness 19

14075 Frederick Street
Moreno Valley, CA 92551

Hillcrest High School

11800 Indiana Avenue
Riverside, CA 92503

Janet Goeske Center

5257 Sierra Street
Riverside, CA 92504

John F. Kennedy Middle College

1951 Third Street
Norco, CA 92860

John W. North High School

1550 3rd Street
Riverside, CA 92507

Joint Electrical Apprent Train

1855 Business Center Dr
San Bernardino, CA 92408

Jurupa Valley High School

10551 Bellegrave Avenue
Jurupa Valley, CA 91752

La Sierra High School

4145 La Sierra Avenue
Riverside, CA 92505

Magnolia Presbyterian Church

7200 Magnolia Avenue
Riverside, CA 92504

Martin Luther King High School

9301 Wood Road
Riverside, CA 92508

Riverside Community College District 960**Address**

Moreno Valley College
16130 Lasselle Street
Moreno Valley, CA 92551

Moreno Valley Senior Center
25075 Fir Avenue
Moreno Valley, CA 92553

Norco Business Park
1801 Third Street
Norco, CA 92860

Norco College
2001 Third Street
Norco, CA 92860

Norco High School
2065 Temescal Avenue
Norco, CA 92860

Norte Vista High School
6585 Crest Avenue
Riverside, CA 92503

North High School
1550 3rd Street
Riverside, CA 92507

Nueva Vista Continuation School
6836 34th Street
Riverside, CA 92509

Park Field
16130 Lasselle Street
Moreno Valley, CA 92551

Patriot High School
4355 Camino Real
Jurupa Valley, CA 92509

Raincross Senior Village
5234 Central Avenue
Riverside, CA 92504

Ramona High School
7675 Magnolia Avenue
Riverside, CA 92504

Riverside City College
4800 Magnolia Avenue
Riverside, CA 92506

Riverside Polytechnic High School
5450 Victoria Avenue
Riverside, CA 92506

Rubidoux High School
4250 Opal Street
Riverside, CA 92509

Stokoe Innovative Learning Center
4501 Ambs Drive
Riverside, CA 92593

Victoria Presbyterian Church
6091 Victoria Avenue
Riverside, CA 92506

Riverside Community College District 960

No. Project			Schedule of Funds						
Campus	Source	Total Cost	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
1 BEN CLARK PLATFORM SCENARIO TRAINING CENTER									
Moreno Valley College			Phases C, E						
Occupancy: 2020-21	STATE:	\$0							
Net ASF: 2,659	DISTRICT:	\$2,198,000	\$2,000,000						
2 NEW WELCOME CENTER									
Moreno Valley College			Phase W	Phases C, E					
Occupancy: 2021-22	STATE:	\$0	\$0	\$0					
Net ASF: 3,303	DISTRICT:	\$14,275,000	\$769,000	\$12,737,000					
3 VETERANS RESOURCE CENTER									
Norco College			Phases C, E						
Occupancy: 2020-21	STATE:	\$0	\$0						
Net ASF: 1,926	DISTRICT:	\$2,450,000	\$2,250,000						
4 BEN CLARK PUBLIC SAFETY TRAINING CENTER PHASE I									
Moreno Valley College			Phase P	Phases C, W	Phase E				
Occupancy: 2021-22	STATE:	\$0	\$0	\$0	\$0				
Net ASF: 0	DISTRICT:	\$13,000,000	\$819,000	\$11,781,000	\$400,000				
5 LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION									
Riverside City College			Phases P, W		Phases C, E				
Occupancy: 2024-25	STATE:	\$21,775,000		\$1,381,000	\$20,394,000				
Net ASF: -20,130	DISTRICT:	\$6,883,000		\$921,000	\$5,963,000				
6 LIBRARY LEARNING CENTER (LLC)									
Moreno Valley College			Phases P, W		Phases C, E				
Occupancy: 2025-26	STATE:	\$27,572,000		\$1,796,000	\$25,776,000				
Net ASF: 45,902	DISTRICT:	\$27,572,000		\$1,796,000	\$25,776,000				
7 CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY									
Norco College			Phases P, W		Phases C, E				
Occupancy: 2025-26	STATE:	\$13,295,000		\$1,295,000	\$11,999,000				
Net ASF: 29,888	DISTRICT:	\$13,261,000		\$948,000	\$12,313,000				
8 BIOLOGICAL & PHYSICAL SCIENCE BUILDING									
Moreno Valley College			Phases P, W		Phases C, E				
Occupancy: 2026-27	STATE:	\$17,318,000		\$1,291,000	\$16,027,000				
Net ASF: 9,698	DISTRICT:	\$17,318,000		\$1,291,000	\$16,027,000				
9 LIBRARY/LEARNING RESOURCE CENTER (LLRC)									
Norco College			Phases P, W		Phases C, E				
Occupancy: 2025-26	STATE:	\$25,343,000		\$1,867,000	\$23,475,000				
Net ASF: 19,272	DISTRICT:	\$0		\$0	\$0				
10 MLK RENOVATION									
Riverside City College			Phases P, W		Phases C, E				
Occupancy: 2026-27	STATE:	\$17,133,000		\$1,660,000	\$15,473,000				
Net ASF: -326	DISTRICT:	\$1,896,000		\$0	\$1,896,000				
11 KINESIOLOGY AND ATHLETICS BUILDING									
Moreno Valley College			Phases P, W		Phases C, E				
Occupancy: 2026-27	STATE:	\$15,507,000		\$1,307,000	\$14,200,000				
Net ASF: 42,176	DISTRICT:	\$15,507,000		\$1,307,000	\$14,200,000				
12 COSMETOLOGY BUILDING									
Riverside City College			Phases P, W		Phases C, E				
Occupancy: 2026-27	STATE:	\$21,515,000		\$1,390,000	\$20,125,000				
Net ASF: 14,249	DISTRICT:	\$1,896,000		\$463,000	\$1,433,000				

Riverside Community College District 960

No. Project			Schedule of Funds						
Campus	Source	Total Cost	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
13 VISUAL/PERFORMING ARTS CENTER									
Moreno Valley College									
Occupancy: 2026-27	STATE:	\$12,675,000				Phases P, W	Phases C, E		
Net ASF: 19,987	DISTRICT:	\$12,675,000				\$953,000	\$11,722,000		
14 CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY PHASE II									
Norco College									
Occupancy: 2026-27	STATE:	\$7,645,000					Phases P, W	Phases C, E	
Net ASF: 1,600	DISTRICT:	\$0					\$632,000	\$7,014,000	
15 INFRASTRUCTURE UPGRADES									
Moreno Valley College									
Occupancy: 2027-28	STATE:	\$0		Phase P	Phases C, E, W				
Net ASF: 0	DISTRICT:	\$0		\$0	\$0				
16 MULTIMEDIA AND ARTS CENTER (MAC)									
Norco College									
Occupancy: 2026-27	STATE:	\$67,959,000					Phase P	Phase W	Phases C, E
Net ASF: 82,776	DISTRICT:	\$1,498,000					\$2,716,000	\$2,012,000	\$63,232,000
17 STUDENT SERVICES REMODEL FOR EFFICIENCY									
Norco College									
Occupancy: 2027-28	STATE:	\$4,974,000						Phases P, W	Phases C, E
Net ASF: 9,558	DISTRICT:	\$0						\$491,000	\$4,483,000
18 CAMPUS OPERATIONS & SAFETY (MAINTENANCE & OPERATIONS)									
Moreno Valley College									
Occupancy: 2027-28	STATE:	\$0						Phase P	Phase W
Net ASF: 0	DISTRICT:	\$0						\$0	\$0
19 CAREER TECHNICAL EDUCATION BUILDING									
Moreno Valley College									
Occupancy: 2028-29	STATE:	\$0						Phase P	Phase W
Net ASF: -3,980	DISTRICT:	\$0						\$0	\$0
20 STUDENT SERVICES & LIBRARY REPURPOSING									
Moreno Valley College									
Occupancy: 2028-29	STATE:	\$0						Phase P	Phase W
Net ASF: 0	DISTRICT:	\$0						\$0	\$0
21 EARLY COLLEGE HIGH SCHOOL									
Moreno Valley College									
Occupancy: 2028-29	STATE:	\$0							Phase P
Net ASF: 0	DISTRICT:	\$0							\$0
22 HUMANITIES BUILDING RENOVATION									
Moreno Valley College									
Occupancy: 2028-29	STATE:	\$0							Phase P
Net ASF: 0	DISTRICT:	\$0							\$0
23 MULTIPURPOSE PARKING STRUCTURE									
Moreno Valley College									
Occupancy: 2028-29	STATE:	\$0						Phase P	Phase W
Net ASF: 0	DISTRICT:	\$0						\$0	\$0
24 SCIENCE & TECHNOLOGY REPURPOSING									
Moreno Valley College									
Occupancy: 2028-29	STATE:	\$0						Phase P	Phase W
Net ASF: 0	DISTRICT:	\$0						\$0	\$0

Riverside Community College District 960

No. Project			Schedule of Funds						
Campus	Source	Total Cost	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
25 CHILD DEVELOPMENT CENTER REPLACEMENT									
Moreno Valley College									
Occupancy: 2028-29	STATE:	\$0							Phase P
Net ASF: 0	DISTRICT:	\$0							\$0
26 BEN CLARK STAFETY TRAINING CENTER PHASE II									
Moreno Valley College									
Occupancy: 2029-30	STATE:	\$0							Phase P
Net ASF: 0	DISTRICT:	\$0							\$0
27 MAC SECONDARY EFFECTS									
Norco College									
Occupancy: 2027-28	STATE:	\$0							
Net ASF: -87	DISTRICT:	\$200,000							
GRAND TOTALS									
	Total Cost		2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
	STATE:	\$252,711,000	\$0	\$1,381,000	\$23,485,000	\$46,243,000	\$104,370,000	\$9,517,000	\$67,715,000
	DISTRICT:	\$130,629,000	\$5,838,000	\$25,439,000	\$9,107,000	\$42,103,000	\$45,278,000	\$0	\$1,498,000

Riverside Community College District 960

District Lecture Capacity/Load Ratios

No.	Project	Lect ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
5	LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION	4,364	10,172	2024					318,662		
	Riverside City College								91%		
6	LIBRARY LEARNING CENTER (LLC)	-2,151	-4,547	2025						314,115	
	Moreno Valley College									89%	
7	CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY	-759	-1,604	2025						312,511	
	Norco College									88%	
8	BIOLOGICAL & PHYSICAL SCIENCE BUILDING	865	1,828	2026							314,339
	Moreno Valley College										88%
10	MLK RENOVATION	-36	-83	2026							314,256
	Riverside City College										88%
11	KINESIOLOGY AND ATHLETICS BUILDING	2,500	5,285	2026							319,541
	Moreno Valley College										89%
12	COSMETOLOGY BUILDING	-592	-1,379	2026							318,162
	Riverside City College										89%
13	VISUAL/PERFORMING ARTS CENTER	100	211	2026							318,373
	Moreno Valley College										89%
16	MULTIMEDIA AND ARTS CENTER (MAC)	7,751	16,386	2026							334,759
	Norco College										94%
Lecture Summary / Totals					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Lecture ASF Actual*/Projected WSCH				332,521	337,123	341,778	346,493	351,270	354,543	357,850
	138,981 Cumulative Capacity				308,490	308,490	308,490	308,490	308,490	318,662	312,511
	Capacity/Load Ratio				93%	92%	90%	89%	88%	90%	87%

Riverside Community College District 960

District Lab Capacity/Load Ratios

No.	Project	Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1	BEN CLARK PLATFORM SCENARIO TRAINING CENTER	2,659	1,243	2020	89,511						
	Moreno Valley College				86%						
5	LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION	1,527	113	2024					89,624		
	Riverside City College								82%		
6	LIBRARY LEARNING CENTER (LLC)	4,813	1,861	2025						91,485	
	Moreno Valley College									83%	
7	CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY	-1,644	-178	2025						91,307	
	Norco College									82%	
9	LIBRARY/LEARNING RESOURCE CENTER (LLRC)	2,000	778	2025						92,085	
	Norco College									83%	
8	BIOLOGICAL & PHYSICAL SCIENCE BUILDING	5,441	2,167	2026							94,252
	Moreno Valley College										84%
10	MLK RENOVATION	-204	-994	2026							93,257
	Riverside City College										83%
11	KINESIOLOGY AND ATHLETICS BUILDING	1,700	530	2026							93,787
	Moreno Valley College										84%
12	COSMETOLOGY BUILDING	12,435	5,811	2026							99,598
	Riverside City College										89%
13	VISUAL/PERFORMING ARTS CENTER	1,206	469	2026							100,067
	Moreno Valley College										90%
16	MULTIMEDIA AND ARTS CENTER (MAC)	40,174	16,240	2026							116,307
	Norco College										104%

Riverside Community College District 960

Lab Summary / Totals		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Lab ASF	Actual*/Projected WSCH	103,847	105,284	106,738	108,210	109,702	110,724	111,757
218,859	Cumulative Capacity	88,268	89,511	89,511	89,511	89,511	89,624	92,085
	Capacity/Load Ratio	85%	85%	84%	83%	82%	81%	82%

Riverside Community College District 960

District Office Capacity/Load Ratios

No.	Project	Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3	VETERANS RESOURCE CENTER	551	4	2020	1,164						
	Norco College				113%						
5	LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION	919	7	2024					1,170		
	Riverside City College								108%		
6	LIBRARY LEARNING CENTER (LLC)	2,876	21	2025						1,191	
	Moreno Valley College									108%	
7	CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY	211	2	2025						1,193	
	Norco College									109%	
9	LIBRARY/LEARNING RESOURCE CENTER (LLRC)	17	0	2025						1,193	
	Norco College									109%	
8	BIOLOGICAL & PHYSICAL SCIENCE BUILDING	-4	0	2026							1,193
	Moreno Valley College										108%
10	MLK RENOVATION	231	2	2026							1,194
	Riverside City College										108%
11	KINESIOLOGY AND ATHLETICS BUILDING	276	2	2026							1,196
	Moreno Valley College										108%
12	COSMETOLOGY BUILDING	1,257	9	2026							1,205
	Riverside City College										109%
13	VISUAL/PERFORMING ARTS CENTER	-64	0	2026							1,205
	Moreno Valley College										109%
14	CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY PHASE II	200	1	2026							1,206
	Norco College										109%
16	MULTIMEDIA AND ARTS CENTER (MAC)	4,125	29	2026							1,200
	Norco College										112%

Riverside Community College District 960

Office Summary / Totals		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Office ASF	Actual*/Projected FTE	1,026	1,038	1,052	1,068	1,085	1,098	1,108
166,381	Cumulative Capacity	1,160	1,164	1,164	1,164	1,164	1,170	1,193
	Capacity/Load Ratio	113%	112%	111%	109%	107%	107%	108%

Riverside Community College District 960

District Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3	VETERANS RESOURCE CENTER	684	2020	92,202						
	Norco College			76%						
5	LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION	1,000	2024					93,202		
	Riverside City College							75%		
6	LIBRARY LEARNING CENTER (LLC)	19,564	2025						112,766	
	Moreno Valley College								89%	
9	LIBRARY/LEARNING RESOURCE CENTER (LLRC)	12,111	2025						124,877	
	Norco College								99%	
10	MLK RENOVATION	-101	2026							124,776
	Riverside City College									98%
16	MULTIMEDIA AND ARTS CENTER (MAC)	4,804	2026							129,580
	Norco College									102%
Library Summary / Totals				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Library ASF	Actual*/Projected ASF		121,224	122,165	123,112	124,067	125,035	126,008	126,993
	91,518	Cumulative Capacity		91,518	92,202	92,202	92,202	92,202	93,202	124,877
		Capacity/Load Ratio		75%	75%	75%	74%	74%	74%	98%

Riverside Community College District 960

District AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
5	LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION	2,000	2024					13,385		
	Riverside City College							45%		
6	LIBRARY LEARNING CENTER (LLC)	1,766	2025						15,151	
	Moreno Valley College								51%	
9	LIBRARY/LEARNING RESOURCE CENTER (LLRC)	2,644	2025						17,795	
	Norco College								60%	
8	BIOLOGICAL & PHYSICAL SCIENCE BUILDING	2,700	2026							20,495
	Moreno Valley College									69%
13	VISUAL/PERFORMING ARTS CENTER	1,200	2026							21,695
	Moreno Valley College									73%
AV/TV Summary / Totals				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
AV/TV ASF	Actual*/Projected ASF			29,311	29,391	29,471	29,553	29,635	29,718	29,801
11,385	Cumulative Capacity			11,385	11,385	11,385	11,385	11,385	13,385	17,795
	Capacity/Load Ratio			39%	39%	39%	39%	38%	45%	60%



Load Distribution & Staff Forecast

Riverside Community College District 960

District Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual							
2017	975	445,621	15,823	429,798	18,897	317,561	93,340
2018	995	451,812	7,914	443,898	18,863	324,322	100,714
Projected							
2019	1,008	458,085	9,059	449,026	18,621	327,931	102,474
2020	1,026	464,430	9,242	455,188	18,820	332,521	103,847
2021	1,038	470,858	9,370	461,488	19,080	337,123	105,284
2022	1,052	477,359	9,499	467,860	19,344	341,778	106,738
2023	1,068	483,945	9,631	474,314	19,611	346,493	108,210
2024	1,085	490,616	9,763	480,853	19,881	351,270	109,702
2025	1,098	495,188	9,854	485,334	20,066	354,543	110,724

Riverside Community College District 960

Instructional Load by Campus

WSCH Distributed to Campuses or Other Locations

	Actual			Projected						
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Riverside City College	236,097	243,414	249,400	249,656	250,792	254,263	257,774	261,330	264,933	267,402
Moreno Valley College	92,880	96,705	98,495	100,779	102,175	103,589	105,019	106,468	107,936	108,941
Norco College	105,417	105,502	103,917	107,650	111,463	113,006	114,566	116,147	117,748	118,845
Riverside District Administrative Office*	0	0	0	0	0	0	0	0	0	0
Total	434,396	445,621	451,812	458,085	464,430	470,858	477,359	483,945	490,616	495,188



Load Distribution & Staff Forecast

Riverside Community College District 960

Total District Library Load

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,795/Camp) (d)	First 3,000 Day Graded (3.83/DG) (e)	Between 3k - 9k (3.39/DG) (f)	Above 9,000 (2.94/DG) (g)	Total ASF (d+e+f+g)
Projected							
2019	33,927	4	15,180	11,490	20,340	73,285	120,295
2020	34,243	4	15,180	11,490	20,340	74,214	121,224
2021	34,563	4	15,180	11,490	20,340	75,155	122,165
2022	34,885	4	15,180	11,490	20,340	76,102	123,112
2023	35,210	4	15,180	11,490	20,340	77,057	124,067
2024	35,539	4	15,180	11,490	20,340	78,025	125,035
2025	35,870	4	15,180	11,490	20,340	78,998	126,008

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Planning

Load Distribution and Staff Forecast

Library Load by Campus or Location

	Projected						
	2019	2020	2021	2022	2023	2024	2025
Riverside City College	62,674 (52%)	63,037 (52%)	63,526 (52%)	64,018 (52%)	64,515 (52%)	65,018 (52%)	65,524 (52%)
Moreno Valley College	28,029 (23%)	28,488 (24%)	28,709 (24%)	28,931 (24%)	29,156 (24%)	29,383 (24%)	29,612 (24%)
Norco College	29,593 (25%)	29,700 (25%)	29,930 (25%)	30,162 (25%)	30,397 (25%)	30,633 (25%)	30,872 (25%)
Riverside District Administrative Office*	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)
Total	120,296	121,225	122,165	123,111	124,068	125,034	126,008

Riverside Community College District 960

Total District AV, Radio, TV Load

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,500/Camp) (d)	First 3,000 Day Graded (1.50/DG) (e)	Between 3k - 9k (0.75/DG) (f)	Above 9,000 (0.25/DG) (g)	Total ASF (d+e+f+g)
Projected							
2019	33,927	4	14,000	4,500	4,500	6,232	29,232
2020	34,243	4	14,000	4,500	4,500	6,311	29,311
2021	34,563	4	14,000	4,500	4,500	6,391	29,391
2022	34,885	4	14,000	4,500	4,500	6,471	29,471
2023	35,210	4	14,000	4,500	4,500	6,553	29,553
2024	35,539	4	14,000	4,500	4,500	6,635	29,635
2025	35,870	4	14,000	4,500	4,500	6,718	29,718



Load Distribution and Staff Forecast

AV, Radio, TV Load by Campus or Location

	Projected						
	2019	2020	2021	2022	2023	2024	2025
Riverside City College	15,230 (52%)	15,242 (52%)	15,283 (52%)	15,325 (52%)	15,367 (52%)	15,410 (52%)	15,453 (52%)
Moreno Valley College	6,811 (23%)	6,888 (24%)	6,907 (24%)	6,926 (24%)	6,945 (24%)	6,964 (24%)	6,984 (24%)
Norco College	7,191 (25%)	7,181 (25%)	7,201 (25%)	7,220 (25%)	7,240 (25%)	7,261 (25%)	7,281 (25%)
Riverside District Administrative Office*	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)
Total	29,232	29,311	29,391	29,471	29,552	29,635	29,718

Campus Reports for Riverside City College (961)

Riverside Community College District 960

Riverside City College 961

Campus Lecture Capacity/Load Ratios

No.	Project	Lect ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
5	LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION	4,364	10,172	2024					167,794		
Riverside City College										91%	
10	MLK RENOVATION	-36	-83	2026							167,711
Riverside City College										89%	
12	COSMETOLOGY BUILDING	-592	-1,379	2026							166,332
Riverside City College										88%	
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH				175,392	177,819	180,274	182,761	185,281	187,007	188,751
Lecture ASF	Cumulative Capacity				157,622	157,622	157,622	157,622	157,622	167,794	167,794
67,620	Capacity/Load Ratio				90%	89%	87%	86%	85%	90%	89%

Riverside Community College District 960

Riverside City College 961

Campus Lab Capacity/Load Ratios

No.	Project	Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
5	LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION	1,527	113	2024					53,854		
Riverside City College										88%	
10	MLK RENOVATION	-204	-994	2026							52,860
Riverside City College										85%	
12	COSMETOLOGY BUILDING	12,435	5,811	2026							58,670
Riverside City College										94%	
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH				58,052	58,856	59,668	60,491	61,325	61,897	62,474
Lab ASF	Cumulative Capacity				53,741	53,741	53,741	53,741	53,741	53,854	53,854
137,829	Capacity/Load Ratio				93%	91%	90%	89%	88%	87%	86%

Riverside Community College District 960

Riverside City College 961

Campus Office Capacity/Load Ratios

No.	Project	Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
5	LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION	919	7	2024					518		
Riverside City College										92%	
10	MLK RENOVATION	231	2	2026							520
Riverside City College										90%	
12	COSMETOLOGY BUILDING	1,257	9	2026							529
Riverside City College										91%	
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Office ASF					538	542	549	557	566	572	578
Actual*/Projected FTE					511	511	511	511	511	518	518
Cumulative Capacity					95%	94%	93%	92%	90%	91%	90%
Capacity/Load Ratio											

Riverside Community College District 960

Riverside City College 961

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
5	LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION	1,000	2024					67,653		
								104%		
<hr/>										
10	MLK RENOVATION	-101	2026							67,552
									102%	
<hr/>										
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Library ASF	Actual*/Projected ASF			63,037	63,526	64,018	64,515	65,018	65,524	66,036
66,653	Cumulative Capacity			66,653	66,653	66,653	66,653	66,653	67,653	67,653
			Capacity/Load Ratio	106%	105%	104%	103%	103%	103%	102%

Riverside Community College District 960

Riverside City College 961

Campus AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
5	LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION	2,000	2024					12,619		
Riverside City College								82%		
	Actual*/Projected ASF			15,242	15,283	15,325	15,367	15,410	15,453	15,497
	Cumulative Capacity			10,619	10,619	10,619	10,619	10,619	12,619	12,619
	10,619			70%	69%	69%	69%	69%	82%	81%
	Capacity/Load Ratio									

Riverside Community College District 960

Riverside City College 961

Campus Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual							
2017	510	243,414	3,067	240,347	13,844	172,930	53,573
2018	532	249,400	3,043	246,358	13,771	176,072	56,514
Projected							
2019	534	249,656	3,745	245,911	13,525	174,597	57,789
2020	538	250,792	3,762	247,030	13,587	175,392	58,052
2021	542	254,263	3,814	250,449	13,775	177,819	58,856
2022	549	257,774	3,867	253,907	13,965	180,274	59,668
2023	557	261,330	3,920	257,410	14,158	182,761	60,491
2024	566	264,933	3,974	260,959	14,353	185,281	61,325
2025	572	267,402	4,011	263,391	14,486	187,007	61,897

Riverside Community College District 960

Riverside City College 961

FTE Instruction Staff Worksheet - Fall 2019

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	456.0	0.0	456.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	27.0	0.0	27.0
Department Administrator	51.0	0.0	51.0
Librarian Include certificated director of audio/visual, et. al.	6.0	6.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	5.0	0.0
Actual 2019 Totals	545.0	11.0	534.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalent devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Riverside City College 961

FTE Instruction Staff Worksheet - Fall 2020

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	460.0	0.0	460.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	27.0	0.0	27.0
Department Administrator	51.0	0.0	51.0
Librarian Include certificated director of audio/visual, et. al.	6.0	6.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	5.0	0.0
Projected 2020 Totals	549.0	11.0	538.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalentents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Riverside City College 961

FTE Instruction Staff Worksheet - Fall 2021

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	464.0	0.0	464.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	27.0	0.0	27.0
Department Administrator	51.0	0.0	51.0
Librarian Include certificated director of audio/visual, et. al.	6.0	6.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	5.0	0.0
Projected 2021 Totals	553.0	11.0	542.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalent devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Riverside City College 961

FTE Instruction Staff Worksheet - Fall 2022

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	470.0	0.0	470.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	28.0	0.0	28.0
Department Administrator	51.0	0.0	51.0
Librarian Include certificated director of audio/visual, et. al.	5.0	5.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	5.0	0.0
Projected 2022 Totals	559.0	10.0	549.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalentents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Riverside City College 961

FTE Instruction Staff Worksheet - Fall 2023

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	478.0	0.0	478.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	28.0	0.0	28.0
Department Administrator	51.0	0.0	51.0
Librarian Include certificated director of audio/visual, et. al.	6.0	6.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	5.0	0.0
Projected 2023 Totals	568.0	11.0	557.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalent devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Riverside City College 961

FTE Instruction Staff Worksheet - Fall 2024

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	486.0	0.0	486.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	29.0	0.0	29.0
Department Administrator	51.0	0.0	51.0
Librarian Include certificated director of audio/visual, et. al.	6.0	6.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	5.0	0.0
Projected 2024 Totals	577.0	11.0	566.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalent devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Riverside City College 961

FTE Instruction Staff Worksheet - Fall 2025

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	492.0	0.0	492.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	29.0	0.0	29.0
Department Administrator	51.0	0.0	51.0
Librarian Include certificated director of audio/visual, et. al.	6.0	6.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	5.0	0.0
Projected 2025 Totals	583.0	11.0	572.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalent devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Riverside City College 961

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	67,620	137,829	71,604	66,653	10,619	53,518	36,176	6,123	84,513	534,655
5 2024 LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION										
	4,364	1,527	919	1,000	2,000			-37,530	7,590	-20,130
	71,984	139,356	72,523	67,653	12,619			-31,407	92,103	514,525
10 2026 MLK RENOVATION										
	-36	-204	231	-101					-216	-326
	71,948	139,152	72,754	67,552					91,887	514,199
12 2026 COSMETOLOGY BUILDING										
	-592	12,435	1,257						1,149	14,249
	71,356	151,587	74,011						93,036	528,448
Total Existing and Proposed Space	71,356	151,587	74,011	67,552	12,619	53,518	36,176	-31,407	93,036	528,448

Riverside Community College District 960

Riverside City College 961

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	67,620	42.9	157,620

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0400 - Biological Sciences	16,148	235	6,871
0500 - Business and Management	5,081	128	3,970
0600 - Media and Communications	375	214	175
0700 - Information Technology	4,976	171	2,910
0900 - Engineering and Industrial Technologies	4,244	321	1,322
0946 - Environmental Control Technology (HVAC)	3,491	556	628
0948 - Automotive Technology	17,836	856	2,084
0956 - Manufacturing and Industrial Technology	4,432	385	1,151
1000 - Fine and Applied Arts	26,267	257	10,221
1100 - Foreign Language	1,192	150	795
1200 - Health	9,881	214	4,617
1300 - Family and Consumer Sciences	4,682	257	1,822
1500 - Humanities (Letters)	1,236	150	824
1700 - Mathematics	3,400	150	2,267
1900 - Physical Sciences	19,067	257	7,419
3000 - Commercial Services	8,010	214	3,743
4900 - Interdisciplinary Studies	7,511	257	2,923
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	137,829	256	53,741

Office & Office Service Areas (Room Use Code 300s)

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	71,604	140	511

Riverside Community College District 960
Riverside City College 961

District Priority & Project: **5 LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$28,659,000

Anticipated Source(s) of Funds: State and Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2020-2021	2020-2021	2021-2022	2021-2022	2024-2025
Estimated Cost		\$1,371,000	\$931,000	\$23,384,000	\$2,972,000	

Explain why this project is needed:

This project proposes to reconstruct the Physical Science and Life Science buildings into an Interdisciplinary complex that can accommodate program growth in many different disciplines. The Physical Science and Life Science buildings are now vacant since the Nursing/Science building is online. Many academic programs have outgrown their current facilities or are in temporary facilities. The entire Business program will be relocated and the Business Education building will be demolished as part of this project.

Riverside Community College District 960
Riverside City College 961

District Priority & Project: **5 LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	8,800	9,400	4,555	1,000	2,000	8,300	34,055
Project Secondary	-4,436	-7,873	-3,636	0	0	-38,240	-54,185
Project Net ASF	4,364	1,527	919	1,000	2,000	-29,940	-20,130

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	4,364	42.9	10,172

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0500 - Business and Commerce, General	0	0	0	-5,081	-128	-3,970
0700 - Information Technology, General	9,400	171	5,497	-1,676	-171	-980
1900 - Physical Sciences, General	0	0	0	-1,116	-257	-434
Summary				Net ASF	Capacity WSCH	
Lab Space				1,527	113	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	919	140	6.56

Riverside Community College District 960
Riverside City College 961

District Priority & Project: **10 MLK RENOVATION**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$19,030,000

Anticipated Source(s) of Funds: State and Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2022-2023	2022-2023	2023-2024	2023-2024	2026-2027
Estimated Cost		\$844,000	\$816,000	\$15,699,000	\$1,670,000	

Explain why this project is needed:

The MLK High Tech center was constructed in 1968 and has had no major renovations. The current Facilities Condition Index (FCI) is 77% and most all of the buildings systems have outlived their usefulness. Once renovated the MLK Building will provide 1,680 asf of Classroom space, 12,000 asf of Laboratory space, 1,990 asf of Faculty Office space, 7,700 asf of Library space, and 3,500 asf of Other space.

Riverside Community College District 960
Riverside City College 961

District Priority & Project: **10 MLK RENOVATION**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	1,680	12,000	1,990	7,700		3,500	26,870
Project Secondary	-1,716	-12,204	-1,759	-7,801		-3,716	-27,196
Project Net ASF	-36	-204	231	-101		-216	-326

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-36	42.9	-84

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0700 - Information Technology, General	0	0	0	-3,300	-171	-1,930
0900 - Engineering, General (requires Calculus)(Transfer)	0	0	0	-955	-321	-298
1500 - Humanities (Letters)	0	0	0	-1,236	-150	-824
4900 - General Studies	12,000	257	4,669	0	0	0
4900 - Liberal Arts and Sciences, General	0	0	0	-6,713	-257	-2,612
Summary				Net ASF	Capacity WSCH	
Lab Space				-204	-994	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	231	140	1.65

Riverside Community College District 960
Riverside City College 961

District Priority & Project: **12 COSMETOLOGY BUILDING**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$23,412,000

Anticipated Source(s) of Funds: State and Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2022-2023	2022-2023	2023-2024	2023-2024	2026-2027
Estimated Cost		\$884,000	\$969,000	\$20,445,000	\$1,113,000	

Explain why this project is needed:

This project proposes to construct a 23,878 assignable square foot Cosmetology building on the south side of the campus. This new buildings location was selected during the master planning process and was affirmed when the board approved the new educational and facilities master plan in 2008. The spaces for this project include 20,445 of Cosmetology lab space, 2,212 asf of office space, 475 asf of meeting room space, 468 asf of staff lounge space, and 278 asf of data processing space. A secondary effect of this project will include the demolition of the current Cosmetology building.

Riverside Community College District 960
Riverside City College 961

District Priority & Project: **12 COSMETOLOGY BUILDING**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	0	20,445	2,212			1,221	23,878
Project Secondary	-592	-8,010	-955			-72	-9,629
Project Net ASF	-592	12,435	1,257			1,149	14,249

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-592	42.9	-1,379

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
3000 - Cosmetology and Barbering	20,445	214	9,554	-8,010	-214	-3,743
Summary				Net ASF	Capacity WSCH	
Lab Space				12,435	5,811	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	1,257	140	8.98

Campus Reports for Moreno Valley College (962)

Riverside Community College District 960

Moreno Valley College 962

Campus Lecture Capacity/Load Ratios

No.	Project	Lect ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
6	LIBRARY LEARNING CENTER (LLC)	-2,151	-4,547	2025						79,133	
Moreno Valley College										97%	
8	BIOLOGICAL & PHYSICAL SCIENCE BUILDING	865	1,828	2026							80,961
Moreno Valley College										98%	
11	KINESIOLOGY AND ATHLETICS BUILDING	2,500	5,285	2026							86,246
Moreno Valley College										104%	
13	VISUAL/PERFORMING ARTS CENTER	100	211	2026							86,457
Moreno Valley College										105%	
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH				76,876	77,940	79,016	80,106	81,211	81,967	82,732
Lecture ASF	Cumulative Capacity				83,680	83,680	83,680	83,680	83,680	83,680	79,133
39,581	Capacity/Load Ratio				109%	107%	106%	104%	103%	102%	96%

Riverside Community College District 960

Moreno Valley College 962

Campus Lab Capacity/Load Ratios

No.	Project	Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1	BEN CLARK PLATFORM SCENARIO TRAINING CENTER	2,659	1,243	2020	18,975						
Moreno Valley College					85%						
6	LIBRARY LEARNING CENTER (LLC)	4,813	1,861	2025						20,837	
Moreno Valley College					88%						
8	BIOLOGICAL & PHYSICAL SCIENCE BUILDING	5,441	2,167	2026							23,003
Moreno Valley College					96%						
11	KINESIOLOGY AND ATHLETICS BUILDING	1,700	530	2026							23,533
Moreno Valley College					98%						
13	VISUAL/PERFORMING ARTS CENTER	1,206	469	2026							24,002
Moreno Valley College					100%						
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH				22,254	22,562	22,873	23,189	23,508	23,727	23,949
Lab ASF	Cumulative Capacity				17,733	18,975	18,975	18,975	18,975	18,975	20,837
38,012	Capacity/Load Ratio				80%	84%	83%	82%	81%	80%	87%

Riverside Community College District 960

Moreno Valley College 962

Campus Office Capacity/Load Ratios

No.	Project	Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
6	LIBRARY LEARNING CENTER (LLC)	2,876	21	2025						238	
Moreno Valley College										91%	
8	BIOLOGICAL & PHYSICAL SCIENCE BUILDING	-4	0	2026							238
Moreno Valley College											90%
11	KINESIOLOGY AND ATHLETICS BUILDING	276	2	2026							240
Moreno Valley College											91%
13	VISUAL/PERFORMING ARTS CENTER	-64	0	2026							239
Moreno Valley College											91%
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected FTE				242	247	251	255	259	262	264
Office ASF	Cumulative Capacity				217	217	217	217	217	217	238
30,436	Capacity/Load Ratio				90%	88%	87%	85%	84%	83%	90%

Riverside Community College District 960

Moreno Valley College 962

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
6	LIBRARY LEARNING CENTER (LLC)	19,564	2025						29,529	
									100%	
Moreno Valley College				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			28,488	28,709	28,931	29,156	29,383	29,612	29,843
Library ASF	Cumulative Capacity			9,965	9,965	9,965	9,965	9,965	9,965	29,529
9,965	Capacity/Load Ratio			35%	35%	34%	34%	34%	34%	99%

Riverside Community College District 960

Moreno Valley College 962

Campus AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
6	LIBRARY LEARNING CENTER (LLC)	1,766	2025						1,876	
Moreno Valley College										27%
8	BIOLOGICAL & PHYSICAL SCIENCE BUILDING	2,700	2026							4,576
Moreno Valley College										65%
13	VISUAL/PERFORMING ARTS CENTER	1,200	2026							5,776
Moreno Valley College										82%
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			6,888	6,907	6,926	6,945	6,964	6,984	7,003
AV/TV ASF	Cumulative Capacity			110	110	110	110	110	110	1,876
110	Capacity/Load Ratio			2%	2%	2%	2%	2%	2%	27%

Riverside Community College District 960
Moreno Valley College 962
Campus Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual							
2017	247	96,705	7,765	88,939	2,108	67,630	19,202
2018	232	98,495	985	97,510	1,950	74,108	21,452
Projected							
2019	237	100,779	1,008	99,771	1,995	75,826	21,950
2020	242	102,175	1,022	101,153	2,023	76,876	22,254
2021	247	103,589	1,036	102,553	2,051	77,940	22,562
2022	251	105,019	1,050	103,969	2,079	79,016	22,873
2023	255	106,468	1,065	105,403	2,108	80,106	23,189
2024	259	107,936	1,079	106,856	2,137	81,211	23,508
2025	262	108,941	1,089	107,852	2,157	81,967	23,727

Riverside Community College District 960

Moreno Valley College 962

FTE Instruction Staff Worksheet - Fall 2019

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	195.0	0.0	195.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	17.0	0.0	17.0
Department Administrator	25.0	0.0	25.0
Librarian Include certificated director of audio/visual, et. al.	1.0	1.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Actual 2019 Totals	242.0	5.0	237.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalent devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Moreno Valley College 962

FTE Instruction Staff Worksheet - Fall 2020

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	199.0	0.0	199.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	17.0	0.0	17.0
Department Administrator	26.0	0.0	26.0
Librarian Include certificated director of audio/visual, et. al.	1.0	1.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Projected 2020 Totals	247.0	5.0	242.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalent devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Moreno Valley College 962

FTE Instruction Staff Worksheet - Fall 2021

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	203.0	0.0	203.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	17.0	0.0	17.0
Department Administrator	27.0	0.0	27.0
Librarian Include certificated director of audio/visual, et. al.	1.0	1.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Projected 2021 Totals	252.0	5.0	247.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalentents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Moreno Valley College 962

FTE Instruction Staff Worksheet - Fall 2022

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	206.0	0.0	206.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	17.0	0.0	17.0
Department Administrator	28.0	0.0	28.0
Librarian Include certificated director of audio/visual, et. al.	4.0	4.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Projected 2022 Totals	259.0	8.0	251.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalent devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Moreno Valley College 962

FTE Instruction Staff Worksheet - Fall 2023

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	209.0	0.0	209.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	17.0	0.0	17.0
Department Administrator	29.0	0.0	29.0
Librarian Include certificated director of audio/visual, et. al.	1.0	1.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Projected 2023 Totals	260.0	5.0	255.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalent devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Moreno Valley College 962

FTE Instruction Staff Worksheet - Fall 2024

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	213.0	0.0	213.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	17.0	0.0	17.0
Department Administrator	29.0	0.0	29.0
Librarian Include certificated director of audio/visual, et. al.	1.0	1.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Projected 2024 Totals	264.0	5.0	259.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Moreno Valley College 962

FTE Instruction Staff Worksheet - Fall 2025

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	215.0	0.0	215.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	18.0	0.0	18.0
Department Administrator	29.0	0.0	29.0
Librarian Include certificated director of audio/visual, et. al.	1.0	1.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Projected 2025 Totals	267.0	5.0	262.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalent devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.



Cumulative Sum of Existing & Proposed Space (2020 - 2026)

Riverside Community College District 960

Moreno Valley College 962

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	39,581	38,012	30,436	9,965	110	2,650	3,214	0	30,947	154,915
1 2020 BEN CLARK PLATFORM SCENARIO TRAINING CENTER										
		2,659								2,659
		40,671								157,574
6 2025 LIBRARY LEARNING CENTER (LLC)										
	-2,151	4,813	2,876	19,564	1,766				19,034	45,902
	37,430	45,484	33,312	29,529	1,876				49,981	203,476
8 2026 BIOLOGICAL & PHYSICAL SCIENCE BUILDING										
	865	5,441	-4		2,700				696	9,698
	38,295	50,925	33,308		4,576				50,677	213,174
11 2026 KINESIOLOGY AND ATHLETICS BUILDING										
	2,500	1,700	276			32,350			5,350	42,176
	40,795	52,625	33,584			35,000			56,027	255,350
13 2026 VISUAL/PERFORMING ARTS CENTER										
	100	1,206	-64		1,200		17,300		245	19,987
	40,895	53,831	33,520		5,776		20,514		56,272	275,337
Total Existing and Proposed Space	40,895	53,831	33,520	29,529	5,776	35,000	20,514	0	56,272	275,337

Riverside Community College District 960

Moreno Valley College 962

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	39,581	47.3	83,678

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0400 - Biological Sciences	4,777	235	2,033
0500 - Business and Management	2,468	128	1,928
0700 - Information Technology	1,228	171	718
1000 - Fine and Applied Arts	6,800	257	2,646
1200 - Health	10,963	214	5,123
1700 - Mathematics	2,532	150	1,688
1900 - Physical Sciences	1,786	257	695
4900 - Interdisciplinary Studies	7,458	257	2,902

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	38,012	214	17,733

Office & Office Service Areas (Room Use Code 300s)

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	30,436	140	217

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **1 BEN CLARK PLATFORM SCENARIO TRAINING CENTER**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$2,198,000

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2017-2018	2018-2019	2019-2020	2019-2020	2020-2021
Estimated Cost		\$73,000	\$125,000	\$1,800,000	\$200,000	

Explain why this project is needed:

This project will construct a scenario training building at the Ben Clark Training Center for the Public Safety Training Program. The facility will provide space for corrections related training under the Administration of Justice Department. This project is anticipated to contribute to growth in FTES at the BCTC. As designed, this building will house approximately 2,659 ASF of lab space (3,397 GSF) for programs dedicated to Public Safety, such as Administration of Justice.

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **1 BEN CLARK PLATFORM SCENARIO TRAINING CENTER**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary		2,659					2,659
Project Secondary		0					0
Project Net ASF		2,659					2,659

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
2100 - Administration of Justice	2,659	214	1,243	0	0	0
Summary				Net ASF	Capacity WSCH	
Lab Space				2,659	1,243	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **2 NEW WELCOME CENTER**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$14,275,000

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
Estimated Cost		\$769,000	\$769,000	\$12,287,000	\$450,000	

Explain why this project is needed:

This project will construct a new Welcome Center on MVC's campus. The New Welcome Center will be approximately 17,000 GSF. Existing facilities that house various student and administrative services are inadequate for current and future needs for Moreno Valley College. These services are also spread out around the campus and the New Welcome Center will rectify this by consolidating functions into one location at a prominent location at the front of campus. Secondary effects of this project will be the demolition of the admin annex, and the inactivation of the Student Services building.

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **2 NEW WELCOME CENTER**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	0		9,629		0	4,005	13,634
Project Secondary	-2,332		-6,094		-110	-1,795	-10,331
Project Net ASF	-2,332		3,535		-110	2,210	3,303

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-2,332	47.3	-4,930

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary				Net ASF	Capacity WSCH	
Lab Space				0	0	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	3,535	140	25.25

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **4 BEN CLARK PUBLIC SAFETY TRAINING CENTER PHASE I**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$13,000,000

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2019-2020	2020-2021	2020-2021	2021-2022	2021-2022
Estimated Cost		\$819,000	\$743,000	\$11,038,000	\$400,000	

Explain why this project is needed:

This project proposes to construct the first phase of a new permanent facility at the Ben Clark Training Center. The programs held at BCTC include the Administration of Justice, EMT, Fire Technology and Homeland Security programs in addition to several general education courses that support public safety programs. The proposed project may include classroom, laboratory, faculty office, and other student/faculty support spaces. The proposed project is currently in the initial planning phase, thus, no space array is currently available.

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **4 BEN CLARK PUBLIC SAFETY TRAINING CENTER PHASE I**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary							0
Project Secondary							0
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary	Net ASF			Capacity WSCH		
Lab Space	0			0		0

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **6 LIBRARY LEARNING CENTER (LLC)**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$55,145,000

Anticipated Source(s) of Funds: State and Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2021-2022	2021-2022	2022-2023	2022-2023	2025-2026
Estimated Cost		\$1,832,000	\$1,760,000	\$46,416,000	\$5,137,000	

Explain why this project is needed:

This project proposes to build a new four-story Library Learning Center (LLC) at Moreno Valley College. A new building is necessary to accommodate the College’s current and future enrollment growth and increase instructional capacity. The project would bolster and expand space dedicated to student support services and interdisciplinary computer laboratory space. The existing Library is not large enough to accommodate the current student body, instructionally inadequate for student success and teaching excellence, and has outdated infrastructure and technology that is struggling to keep up with campus demands. The proposed new Library Learning Center will provide students with updated resources for information access and additional space for individual/group study, library services, faculty and student services offices, and audio/visual media services. In addition to library and learning resource functions, the proposed facility will be a center of activity for the College and include space for food services, student service activities, and bookstore. Non-state supportable functions within the proposed facility will be exclusively locally funded.

The proposed Library Learning Center will encompass 101,422 Gross Square Feet (GSF) and consist of 69,344 Assignable Square Feet (ASF). Functional space within the building will include 2,104 ASF of classroom, 6,119 ASF of laboratory, 7,197 ASF of office, 26,091 ASF of library, 1,766 ASF of audio/visual, and 26,067 ASF of other support space. The proposed building will be located on the Parking Lot G site on campus. The building will be adjacent to student Drop-Off on Krameria Street, which will put the facility at the planned center of campus. The existing Bookstore and Lion’s Den modulars will be demolished and Library will be inactivated as secondary effects of the proposed project.

Total project cost is estimated at \$55,136,828 (not escalated to mid-point of construction).

The proposed project is Category B: Instructional Growth.

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **6 LIBRARY LEARNING CENTER (LLC)**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	2,104	6,119	7,197	26,091	1,766	26,067	69,344
Project Secondary	-4,255	-1,306	-4,321	-6,527	0	-7,033	-23,442
Project Net ASF	-2,151	4,813	2,876	19,564	1,766	19,034	45,902

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-2,151	47.3	-4,547

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
1000 - Art (Painting, Drawing and Sculpture)	0	0	0	-1,160	-257	-451
1200 - Health Occupations, General	0	0	0	-146	-214	-68
4900 - Interdisciplinary Studies	6,119	257	2,381	0	0	0
Summary				Net ASF	Capacity WSCH	
Lab Space				4,813	1,861	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	2,876	140	20.54

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **8 BIOLOGICAL & PHYSICAL SCIENCE BUILDING**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$34,636,000

Anticipated Source(s) of Funds: State and Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2022-2023	2022-2023	2023-2024	2023-2024	2026-2027
Estimated Cost		\$1,243,000	\$1,339,000	\$30,227,000	\$1,827,000	

Explain why this project is needed:

The project proposes to construct a new Biological and Physical Science Building on the Moreno Valley College campus. Currently the Science and Math program is dispersed across multiple temporary portables and the Science & Technology building on campus. The proposed building consolidates science related programs within a single building on campus and expands instructional space to meet student demand. Secondary effects of this project will remove/demolish PSC Portables 3, 7, 8, 9, 10, 18, 20, and 22 as well as inactivate the existing Science & Technology Building.

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **8 BIOLOGICAL & PHYSICAL SCIENCE BUILDING**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	9,000	17,000	1,400		2,700	800	30,900
Project Secondary	-8,135	-11,559	-1,404		0	-104	-21,202
Project Net ASF	865	5,441	-4		2,700	696	9,698

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	865	47.3	1,829

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0400 - Biological Sciences	10,000	235	4,255	0	0	0
0400 - Biology, General	0	0	0	-3,564	-235	-1,517
0400 - Microbiology	0	0	0	-1,213	-235	-516
1200 - Medical Assisting	0	0	0	-1,800	-214	-841
1900 - Chemistry, General	0	0	0	-55	-257	-21
1900 - Physical Sciences	7,000	257	2,724	0	0	0
1900 - Physical Sciences, General	0	0	0	-1,573	-257	-612
4900 - General Studies	0	0	0	-3,354	-257	-1,305
Summary				Net ASF	Capacity WSCH	
Lab Space				5,441	2,167	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-4	140	-0.03

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **11 KINESIOLOGY AND ATHLETICS BUILDING**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$31,014,000

Anticipated Source(s) of Funds: State and Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2022-2023	2022-2023	2023-2024	2023-2024	2026-2027
Estimated Cost		\$1,321,000	\$1,293,000	\$27,720,000	\$681,000	

Explain why this project is needed:

The Moreno Valley campus is in the process of implementing comprehensive Athletics, Physical Education, Health, Wellness, and Kinesiology programs. Currently, only a few physical education activity courses are offered on campus and the entire program is housed within a 3,360 GSF portable modular. The proposed project will construct a regulation size gymnasium that will support the College's instructional and student support needs. The building will include a fitness center, traditional weight training spaces, lecture classrooms, physical education laboratories, locker rooms, faculty offices, and other support space. The proposed facility is critical to the College having permanent facilities associated with a comprehensive college. The existing PSC Multipurpose modular will be demolished as a secondary effect of this project.

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **11 KINESIOLOGY AND ATHLETICS BUILDING**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	2,500	1,700	450			40,350	45,000
Project Secondary	0	0	-174			-2,650	-2,824
Project Net ASF	2,500	1,700	276			37,700	42,176

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	2,500	47.3	5,285

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0800 - Physical Education	1,700	321	530	0	0	0
Summary				Net ASF	Capacity WSCH	
Lab Space				1,700	530	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	276	140	1.97

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **13 VISUAL/PERFORMING ARTS CENTER**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$25,350,000

Anticipated Source(s) of Funds: State and Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2022-2023	2022-2023	2023-2024	2023-2024	2026-2027
Estimated Cost		\$930,000	\$976,000	\$21,739,000	\$1,705,000	

Explain why this project is needed:

Currently, there is no dedicated space on MVC's campus for Performing or Visual Arts. The limited amount of existing space for music, dance, and art programs is housed within portable modulars and individual rooms within the Library and Humanities buildings that are not designed for performing/visual arts instruction. The proposed project would construct a new building to house classroom, laboratory, individual practice, faculty office, and audio visual spaces. The project would also include a dedicated performance theater with associated support space. The proposed facility is critical to the College having permanent facilities associated with a comprehensive college. Secondary effects of the proposed project would remove/demolish PSC Portables 2, 4, 11, 21, and 23.

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **13 VISUAL/PERFORMING ARTS CENTER**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	1,000	4,000	1,100		1,200	17,700	25,000
Project Secondary	-900	-2,794	-1,164		0	-155	-5,013
Project Net ASF	100	1,206	-64		1,200	17,545	19,987

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	100	47.2	212

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
1000 - Dance	1,500	257	584	0	0	0
1000 - Music	2,500	257	973	-2,794	-257	-1,087
Summary				Net ASF	Capacity WSCH	
Lab Space				1,206	469	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-64	140	-0.46

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **15 INFRASTRUCTURE UPGRADES**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$0

Anticipated Source(s) of Funds:

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2020-2021	2021-2022	2021-2022	2021-2022	2027-2028
Estimated Cost		\$0	\$0	\$0	\$0	

Explain why this project is needed:

As many of the currently proposed projects begin construction, upgrades to the campus infrastructure will be needed in order to create a more sustainable, modern, and environmentally friendly campus in order to support the new facilities. This project will provide various infrastructure upgrades throughout campus, including but not limited to, utilities, energy efficiency, technology, safety/security, storm water, and accessibility. The proposed project is currently in the initial planning phase, thus, no budget is currently available.

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **15 INFRASTRUCTURE UPGRADES**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary							0
Project Secondary							0
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary	Net ASF			Capacity WSCH		
Lab Space	0					0

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **18 CAMPUS OPERATIONS & SAFETY (MAINTENANCE & OPERATIONS)**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$0

Anticipated Source(s) of Funds:

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2024-2025	2025-2026	2026-2027	2027-2028	2027-2028
Estimated Cost		\$0	\$0	\$0	\$0	

Explain why this project is needed:

As Moreno Valley College implements its Facilities Master Plan it will be upgrading many of their existing buildings, infrastructure, and constructing new buildings to accommodate institutional needs. Existing Maintenance and Operations facilities will not be sufficient to effectively maintain the future campus needs. The proposed project would construct a new Campus Operations and Safety Facility to accommodate Maintenance & Operations, Shipping/Receiving, and Police/Safety Office functions. Scope of work may also include outdoor yard, parking, and vehicle service/storage space. Secondary effects of this project may include demolition of the existing PSC Warehouse (13A), PH1 Mechanical, PH2 Mechanical, and a portion of PSC 1. The proposed project is currently in the initial planning phase, thus, no space array or budget are currently available.

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **18 CAMPUS OPERATIONS & SAFETY (MAINTENANCE & OPERATIONS)**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary							0
Project Secondary							0
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary	Net ASF			Capacity WSCH		
Lab Space	0			0		0

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **19 CAREER TECHNICAL EDUCATION BUILDING**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$0

Anticipated Source(s) of Funds:

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Estimated Cost		\$0	\$0	\$0	\$0	

Explain why this project is needed:

Currently, the Career Technical Education departments are spread out throughout the campus and located within multiple buildings, hindering inter-disciplinary instruction and efficiency of space usage. The buildings in which these departments are housed lack the necessary space and equipment to effectively accommodate enrollment growth and modern instructional delivery. The new building will consolidate Career Technical Education instruction within a single facility and include classroom, laboratory, faculty office, and student support spaces. Secondary effects of this project would be the demolition of the Parkside Complex Buildings 1, 5, 6, 13, 14, 15, 17, 19, the Dental Ed Mechanical Building, and Dental Education Centers A-C. The proposed project is currently in the initial planning phase, thus, no space array or budget are currently available.

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **19 CAREER TECHNICAL EDUCATION BUILDING**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary						0	0
Project Secondary						-3,980	-3,980
Project Net ASF						-3,980	-3,980

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary	Net ASF			Capacity WSCH		
Lab Space	0					0

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **20 STUDENT SERVICES & LIBRARY REPURPOSING**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$0

Anticipated Source(s) of Funds:

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Estimated Cost		\$0	\$0	\$0	\$0	

Explain why this project is needed:

This project will renovate and repurpose the existing Student Services and Library buildings. These buildings are planned to be vacated with occupancy of the future Welcome Center and Library Learning Center projects. The buildings will be offline until they are eventually renovated and repurposed for other institutional functions. Scope of work would include upgrades to building systems, infrastructure, and accessibility. The proposed project is currently in the initial planning phase, thus, no space array or budget are currently available.

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **20 STUDENT SERVICES & LIBRARY REPURPOSING**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary							0
Project Secondary							0
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary				Net ASF		
Lab Space				0	0	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **21 EARLY COLLEGE HIGH SCHOOL**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$0

Anticipated Source(s) of Funds:

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2025-2026	2026-2027	2027-2028	2028-2029	2028-2029
Estimated Cost		\$0	\$0	\$0	\$0	

Explain why this project is needed:

The proposed project would construct a 500 student high school on the Moreno Valley College campus and provide high school students enrolled access to instruction and resources on the College campus. The facility would be dedicated to high school instruction and not scheduled for College courses. The proposed project is currently in the initial planning phase, thus, no space array or budget are currently available.

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **21 EARLY COLLEGE HIGH SCHOOL**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary							0
Project Secondary							0
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary	Net ASF			Capacity WSCH		
Lab Space	0					0

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **22 HUMANITIES BUILDING RENOVATION**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$0

Anticipated Source(s) of Funds:

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2025-2026	2026-2027	2027-2028	2028-2029	2028-2029
Estimated Cost		\$0	\$0	\$0	\$0	

Explain why this project is needed:

This project proposes to renovate the existing Humanities building. The existing building was originally constructed in 1995 and has not had any major renovations. Many rooms throughout the building will be vacated throughout the life of the capital construction program at Moreno Valley College. The proposed project will renovate spaces throughout the existing building and upgrade systems/infrastructure. Included within the scope of work will be accessibility upgrades throughout the building. The proposed project is currently in the initial planning phase, thus, no space array or budget are currently available.

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **22 HUMANITIES BUILDING RENOVATION**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary							0
Project Secondary							0
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary				Net ASF	Capacity WSCH	
Lab Space				0	0	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **23 MULTIPURPOSE PARKING STRUCTURE**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$0

Anticipated Source(s) of Funds:

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2024-2025	2025-2026	2026-2027	2028-2029	2028-2029
Estimated Cost		\$0	\$0	\$0	\$0	

Explain why this project is needed:

This project proposes to construct a new multi-purpose parking structure to accommodate future institutional needs. The proposed project is currently in the initial planning phase, thus, no space array or budget are currently available.

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **23 MULTIPURPOSE PARKING STRUCTURE**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary							0
Project Secondary							0
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary	Net ASF			Capacity WSCH		
Lab Space	0					0

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **24 SCIENCE & TECHNOLOGY REPURPOSING**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$0

Anticipated Source(s) of Funds:

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Estimated Cost		\$0	\$0	\$0	\$0	

Explain why this project is needed:

This project will renovate and repurpose the existing Science & Technology. The building is planned to be vacated with occupancy of the future Science Technology Engineering & Math (STEM) Building. The building will be offline until it is eventually renovated and repurposed for other institutional functions. Scope of work would include upgrades to building systems, infrastructure, and accessibility. The proposed project is currently in the initial planning phase, thus, no space array or budget are currently available.

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **24 SCIENCE & TECHNOLOGY REPURPOSING**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary							0
Project Secondary							0
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary	Net ASF			Capacity WSCH		
Lab Space	0					0

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **25 CHILD DEVELOPMENT CENTER REPLACEMENT**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$0

Anticipated Source(s) of Funds:

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2025-2026	2026-2027	2027-2028	2028-2029	2028-2029
Estimated Cost		\$0	\$0	\$0	\$0	

Explain why this project is needed:

The proposed project will construct a new Child Development Center to replace the existing Early Childhood Center on campus. The proposed new building will provide Child Development Center demonstration space in addition to instructional rooms for the Early Child Education program and faculty offices. Scope of work will include necessary outdoor play area improvements. The existing Early Childhood Center will be demolished as a secondary effect of the proposed project. The proposed project is currently in the initial planning phase, thus, no space array or budget are currently available.

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **25 CHILD DEVELOPMENT CENTER REPLACEMENT**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary							0
Project Secondary							0
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary	Net ASF			Capacity WSCH		
Lab Space	0					0

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **26 BEN CLARK STAFETY TRAINING CENTER PHASE II**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$0

Anticipated Source(s) of Funds:

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
Estimated Cost		\$0	\$0	\$0	\$0	

Explain why this project is needed:

This project proposes to construct the second phase of new facilities at the Ben Clark Training Center. The programs held at BCTC include the Administration of Justice, EMT, Fire Technology and Homeland Security programs in addition to several general education courses that support the public safety programs. Phase II construction at the Ben Clark Training Center will include facilities needed to support instructional expansion and student support services at the site location. The proposed project is currently in the initial planning phase, thus, no space array or budget are currently available.

Riverside Community College District 960
Moreno Valley College 962

District Priority & Project: **26 BEN CLARK STAFETY TRAINING CENTER PHASE II**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary							0
Project Secondary							0
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary	Net ASF			Capacity WSCH		
Lab Space	0					0

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

Campus Reports for Norco College (963)

Riverside Community College District 960

Norco College 963

Campus Lecture Capacity/Load Ratios

No.	Project	Lect ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
7	CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY	-759	-1,604	2025						65,584	
Norco College										77%	
16	MULTIMEDIA AND ARTS CENTER (MAC)	7,751	16,386	2026							81,970
Norco College										95%	
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH				80,254	81,364	82,488	83,626	84,778	85,568	86,366
Lecture ASF	Cumulative Capacity				67,188	67,188	67,188	67,188	67,188	67,188	65,584
31,780	Capacity/Load Ratio				84%	83%	81%	80%	79%	79%	76%

Riverside Community College District 960

Norco College 963

Campus Lab Capacity/Load Ratios

No.	Project	Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
7	CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY	-1,644	-178	2025						16,616	
Norco College										66%	
9	LIBRARY/LEARNING RESOURCE CENTER (LLRC)	2,000	778	2025						17,394	
Norco College										69%	
16	MULTIMEDIA AND ARTS CENTER (MAC)	40,174	16,240	2026							33,635
Norco College											133%
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH				23,541	23,867	24,196	24,530	24,868	25,100	25,334
Lab ASF	Cumulative Capacity				16,795	16,795	16,795	16,795	16,795	16,795	17,394
43,018	Capacity/Load Ratio				71%	70%	69%	68%	68%	67%	69%

Riverside Community College District 960
Norco College 963

Campus Office Capacity/Load Ratios

No.	Project	Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3	VETERANS RESOURCE CENTER	551	4	2020	236						
Norco College					96%						
7	CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY	211	2	2025						237	
Norco College					90%						
9	LIBRARY/LEARNING RESOURCE CENTER (LLRC)	17	0	2025						237	
Norco College					90%						
14	CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY PHASE II	200	1	2026							239
Norco College					90%						
16	MULTIMEDIA AND ARTS CENTER (MAC)	4,125	29	2026							268
Norco College					101%						
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected FTE				246	249	252	256	260	264	266
Office ASF	Cumulative Capacity				232	236	236	236	236	236	237
32,445	Capacity/Load Ratio				94%	95%	94%	92%	91%	89%	89%

Riverside Community College District 960

Norco College 963

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3	VETERANS RESOURCE CENTER	684	2020	15,584						
Norco College				52%						
9	LIBRARY/LEARNING RESOURCE CENTER (LLRC)	12,111	2025						27,695	
Norco College				90%						
16	MULTIMEDIA AND ARTS CENTER (MAC)	4,804	2026							32,499
Norco College				104%						
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Library ASF	Actual*/Projected ASF			29,700	29,930	30,162	30,397	30,633	30,872	31,113
14,900	Cumulative Capacity			14,900	15,584	15,584	15,584	15,584	15,584	27,695
	Capacity/Load Ratio			50%	52%	52%	51%	51%	50%	89%

Riverside Community College District 960
Norco College 963

Campus AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
9	LIBRARY/LEARNING RESOURCE CENTER (LLRC)	2,644	2025						3,213	
Norco College									44%	
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			7,181	7,201	7,220	7,240	7,261	7,281	7,301
AV/TV ASF	Cumulative Capacity			569	569	569	569	569	569	3,213
569	Capacity/Load Ratio			8%	8%	8%	8%	8%	8%	44%

Riverside Community College District 960

Norco College 963

Campus Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual							
2017	218	105,502	4,990	100,512	2,945	77,002	20,565
2018	231	103,917	3,886	100,030	3,141	74,142	22,747
Projected							
2019	237	107,650	4,306	103,344	3,100	77,508	22,736
2020	246	111,463	4,459	107,005	3,210	80,254	23,541
2021	249	113,006	4,520	108,486	3,255	81,364	23,867
2022	252	114,566	4,583	109,984	3,300	82,488	24,196
2023	256	116,147	4,646	111,501	3,345	83,626	24,530
2024	260	117,748	4,710	113,038	3,391	84,778	24,868
2025	264	118,845	4,754	114,091	3,423	85,568	25,100

Riverside Community College District 960

Norco College 963

FTE Instruction Staff Worksheet - Fall 2019

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	197.0	0.0	197.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	13.0	0.0	13.0
Department Administrator	27.0	0.0	27.0
Librarian Include certificated director of audio/visual, et. al.	2.0	2.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Actual 2019 Totals	243.0	6.0	237.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalentents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Norco College 963

FTE Instruction Staff Worksheet - Fall 2020

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	206.0	0.0	206.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	13.0	0.0	13.0
Department Administrator	27.0	0.0	27.0
Librarian Include certificated director of audio/visual, et. al.	2.0	2.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Projected 2020 Totals	252.0	6.0	246.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalent devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Norco College 963

FTE Instruction Staff Worksheet - Fall 2021

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	209.0	0.0	209.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	13.0	0.0	13.0
Department Administrator	27.0	0.0	27.0
Librarian Include certificated director of audio/visual, et. al.	2.0	2.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Projected 2021 Totals	255.0	6.0	249.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalent devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Norco College 963

FTE Instruction Staff Worksheet - Fall 2022

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	212.0	0.0	212.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	13.0	0.0	13.0
Department Administrator	27.0	0.0	27.0
Librarian Include certificated director of audio/visual, et. al.	2.0	2.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Projected 2022 Totals	258.0	6.0	252.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Norco College 963

FTE Instruction Staff Worksheet - Fall 2023

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	216.0	0.0	216.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	13.0	0.0	13.0
Department Administrator	27.0	0.0	27.0
Librarian Include certificated director of audio/visual, et. al.	2.0	2.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Projected 2023 Totals	262.0	6.0	256.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalent devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Norco College 963

FTE Instruction Staff Worksheet - Fall 2024

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	219.5	0.0	219.5
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	13.0	0.0	13.0
Department Administrator	27.0	0.0	27.0
Librarian Include certificated director of audio/visual, et. al.	2.0	2.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Projected 2024 Totals	265.5	6.0	259.5

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalent devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Norco College 963

FTE Instruction Staff Worksheet - Fall 2025

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	223.5	0.0	223.5
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	13.0	0.0	13.0
Department Administrator	27.0	0.0	27.0
Librarian Include certificated director of audio/visual, et. al.	2.0	2.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Projected 2025 Totals	269.5	6.0	263.5

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalent devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Norco College 963

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	31,780	43,018	32,445	14,900	569	5,845	3,672	0	36,641	168,870
3 2020 VETERANS RESOURCE CENTER			551	684					691	1,926
			32,996	15,584					37,332	170,796
7 2025 CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY	-759	-1,644	211			29,148			2,932	29,888
	31,021	41,374	33,207			34,993			40,264	200,684
9 2025 LIBRARY/LEARNING RESOURCE CENTER (LLRC)		2,000	17	12,111	2,644				2,500	19,272
		43,374	33,224	27,695	3,213				42,764	219,956
14 2026 CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY PHASE II			200			400			1,000	1,600
			33,424			35,393			43,764	221,556
16 2026 MULTIMEDIA AND ARTS CENTER (MAC)	7,751	40,174	4,125	4,804			17,476		8,446	82,776
	38,772	83,548	37,549	32,499			21,148		52,210	304,332
Total Existing and Proposed Space	38,772	83,548	37,549	32,499	3,213	35,393	21,148	0	52,210	304,332

Riverside Community College District 960
Norco College 963
Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	31,780	47.3	67,186

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0100 - Agriculture and Natural Resources	1,815	492	369
0400 - Biological Sciences	5,484	235	2,334
0600 - Media and Communications	2,067	214	966
0700 - Information Technology	1,578	171	923
0900 - Engineering and Industrial Technologies	9,822	321	3,060
0956 - Manufacturing and Industrial Technology	5,265	385	1,368
1000 - Fine and Applied Arts	4,853	257	1,888
1100 - Foreign Language	784	150	523
1500 - Humanities (Letters)	1,835	150	1,223
1700 - Mathematics	1,583	150	1,055
1900 - Physical Sciences	5,489	257	2,136
4900 - Interdisciplinary Studies	2,443	257	951
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	43,018	256	16,795

Office & Office Service Areas (Room Use Code 300s)

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	32,445	140	232

Riverside Community College District 960
Norco College 963

District Priority & Project: **3 VETERANS RESOURCE CENTER**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$2,450,000

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2017-2018	2017-2018	2019-2020	2019-2020	2020-2021
Estimated Cost		\$90,000	\$110,000	\$2,010,000	\$240,000	

Explain why this project is needed:

This project will construct a Veterans resource center for the Norco College campus.

Riverside Community College District 960
Norco College 963

District Priority & Project: **3 VETERANS RESOURCE CENTER**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary			551	684		691	1,926
Project Secondary			0	0		0	0
Project Net ASF			551	684		691	1,926

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary	Net ASF			Capacity WSCH		
Lab Space	0			0		0

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	551	140	3.94

Riverside Community College District 960
Norco College 963

District Priority & Project: **7 CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$26,556,000

Anticipated Source(s) of Funds: State and Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2021-2022	2021-2022	2022-2023	2022-2023	2025-2026
Estimated Cost		\$1,225,000	\$1,019,000	\$23,577,000	\$736,000	

Explain why this project is needed:

The Norco campus is in the process of implementing a comprehensive Physical Education program. Currently only a few PE activity courses are offered and the entire program is housed in 5,000 square feet of portable facilities. This project proposes to construct a regulation size gymnasium that will support 6 badminton courts, 3 volleyball courts and 3 basketball courts, with adequate height clearances and safe boundary clearances. Provide a wellness center in addition to a traditional weight room. The facility will also house a kinesiology lab for the Physical Education program. Men's and women's locker/shower facilities will also be provided in addition to two team rooms, a self defense room, a trainers area and adequate equipment storage.

Riverside Community College District 960
Norco College 963

District Priority & Project: **7 CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	0	1,500	1,140			36,642	39,282
Project Secondary	-759	-3,144	-929			-4,562	-9,394
Project Net ASF	-759	-1,644	211			32,080	29,888

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-759	47.3	-1,604

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0400 - Other Biological Sciences	1,500	235	638	0	0	0
0956 - Manufacturing and Industrial Technology	0	0	0	-3,144	-385	-817
Summary				Net ASF	Capacity WSCH	
Lab Space				-1,644	-178	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	211	140	1.51

Riverside Community College District 960
Norco College 963

District Priority & Project: **9 LIBRARY/LEARNING RESOURCE CENTER (LLRC)**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$25,343,000

Anticipated Source(s) of Funds: State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2022-2023	2022-2023	2023-2024	2023-2024	2025-2026
Estimated Cost		\$889,000	\$979,000	\$21,312,000	\$2,164,000	

Explain why this project is needed:

Norco College continues to have large enrollment increases as predicted in its educational master plan. The Library/Learning Learning Center (LLRC) is a necessity in order to provide students with access to many types of library, tutorial and instructional media space. This project proposes to construct a 30,450 asf learning center that includes 2,000 asf in Lab, 2,450 asf in Office, 20,500 asf in Library, 3,000 asf in AV/TV and 2,500 asf in Other space.

The second floor of the existing Library, building 9 will be vacated as those programs expand into the LRC. The second floor of the Library will then be remodeled into a Student Services Center once the LRC is constructed. In addition, Portables A and B will be demolished as part of this project.

Riverside Community College District 960
Norco College 963

District Priority & Project: **9 LIBRARY/LEARNING RESOURCE CENTER (LLRC)**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary		2,000	2,450	20,500	3,000	2,500	30,450
Project Secondary		0	-2,433	-8,389	-356	0	-11,178
Project Net ASF		2,000	17	12,111	2,644	2,500	19,272

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
4900 - General Studies	2,000	257	778	0	0	0
Summary				Net ASF	Capacity WSCH	
Lab Space				2,000	778	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	17	140	0.12

Riverside Community College District 960
Norco College 963

District Priority & Project: **14 CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY PHASE II**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$7,645,000

Anticipated Source(s) of Funds: State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2023-2024	2023-2024	2024-2025	2024-2025	2026-2027
Estimated Cost		\$310,000	\$322,000	\$6,994,000	\$20,000	

Explain why this project is needed:

This project proposes to construct the Colleges first track and field for the Physical Education program. Approximately five acres will be developed including a locker room with space for storing Physical Education equipment. This facility will compliment the already state approved Center for Human Performance and Kinesiology and will allow those Physical Education classes to apply their lab experiences in an outdoor setting.

Riverside Community College District 960
Norco College 963

District Priority & Project: **14 CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY PHASE II**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary			200			1,400	1,600
Project Secondary			0			0	0
Project Net ASF			200			1,400	1,600

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary	Net ASF			Capacity WSCH		
Lab Space	0			0		0

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	200	140	1.43

Riverside Community College District 960
Norco College 963

District Priority & Project: **16 MULTIMEDIA AND ARTS CENTER (MAC)**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$69,457,000

Anticipated Source(s) of Funds: State and Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
Estimated Cost		\$2,716,000	\$2,012,000	\$60,761,000	\$3,969,000	

Explain why this project is needed:

This project proposes to construct the first multimedia and arts center at the Norco College campus. This project was identified as a high priority in the 2008 Educational Master plan. Per the master plan guidelines, the project will construct a 83,676 asf/129,133 gsf facility that will enable to college's fine and applied arts programs to grow along with the college. The state of the art facility will be constructed allow multiple instructional methodologies to be used for the benefit of student learning. Additionally, the 400 seat auditorium will allow students to put on visual performances as part of their instructional program. Currently the campus has a small multi purpose room with an inadequate lighting and sound system as their only source for performances

Riverside Community College District 960
Norco College 963

District Priority & Project: **16 MULTIMEDIA AND ARTS CENTER (MAC)**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	8,651	40,174	4,125	4,804		25,922	83,676
Project Secondary	-900	0	0	0		0	-900
Project Net ASF	7,751	40,174	4,125	4,804		25,922	82,776

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	7,751	47.3	16,386

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0600 - Digital Media	7,778	214	3,635	0	0	0
1000 - Art (Painting, Drawing and Sculpture)	8,066	257	3,139	0	0	0
1000 - Commercial Music	4,955	257	1,928	0	0	0
1000 - Dance	2,535	257	986	0	0	0
1000 - Dramatic Arts	2,602	257	1,012	0	0	0
1000 - Fine Arts, General	3,291	257	1,281	0	0	0
1000 - Music	6,600	257	2,568	0	0	0
1000 - Technical Theater	4,347	257	1,691	0	0	0
Summary	Net ASF			Capacity WSCH		
Lab Space	40,174			16,240		

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	4,125	140	29.46

Riverside Community College District 960
Norco College 963

District Priority & Project: **17 STUDENT SERVICES REMODEL FOR EFFICIENCY**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$4,974,000

Anticipated Source(s) of Funds: State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2024-2025	2024-2025	2025-2026	2025-2026	2027-2028
Estimated Cost		\$236,000	\$255,000	\$4,232,000	\$251,000	

Explain why this project is needed:

This project will renovate the then vacant second floor of the library and convert it into much needed student services area.

Riverside Community College District 960
Norco College 963

District Priority & Project: **17 STUDENT SERVICES REMODEL FOR EFFICIENCY**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary			9,558				9,558
Project Secondary			0				0
Project Net ASF			9,558				9,558

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary				Net ASF	Capacity WSCH	
Lab Space				0	0	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	9,558	140	68.27

Riverside Community College District 960
Norco College 963

District Priority & Project: **27 MAC SECONDARY EFFECTS**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$200,000

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year				2026-2027	2026-2027	2027-2028
Estimated Cost				\$100,000	\$100,000	

Explain why this project is needed:

This project will backfill the vacated spaces (that were not demolished) from the MAC project. These spaces are scattered throughout five buildings on campus. This project will simply expand general classrooms, labs and offices into the vacated spaces. No physical construction will occur.

Riverside Community College District 960
Norco College 963

District Priority & Project: **27 MAC SECONDARY EFFECTS**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	11,955	7,602	3,074			1,434	24,065
Project Secondary	0	-10,352	-400			-13,400	-24,152
Project Net ASF	11,955	-2,750	2,674			-11,966	-87

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	11,955	47.3	25,274

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0600 - Digital Media	0	0	0	-1,244	-214	-581
1000 - Art (Painting, Drawing and Sculpture)	0	0	0	-3,315	-257	-1,290
1000 - Commercial Music	0	0	0	-1,531	-257	-596
1000 - Fine Arts, General	0	0	0	-986	-257	-384
1000 - Music	0	0	0	-1,414	-257	-550
1000 - Photography	0	0	0	-1,862	-257	-725
4900 - General Studies	7,602	257	2,958	0	0	0
Summary				Net ASF	Capacity WSCH	
Lab Space				-2,750	-1,167	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	2,674	140	19.10

Campus Reports for Riverside District Administrative Office* (964)

Riverside Community College District 960
Riverside District Administrative Office* 964

Campus Lecture Capacity/Load Ratios

No.	Project		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Lect ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH		0	0	0	0	0	0	0
Lecture ASF	Cumulative Capacity		0	0	0	0	0	0	0
0	Capacity/Load Ratio		0%	0%	0%	0%	0%	0%	0%

Riverside Community College District 960
Riverside District Administrative Office* 964

Campus Lab Capacity/Load Ratios

No.	Project	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH	0	0	0	0	0	0	0
Lab ASF	Cumulative Capacity	0	0	0	0	0	0	0
0	Capacity/Load Ratio	0%	0%	0%	0%	0%	0%	0%

Riverside Community College District 960
Riverside District Administrative Office* 964

Campus Office Capacity/Load Ratios

No.	Project	Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected FTE				0	0	0	0	0	0	0
Office ASF	Cumulative Capacity				199	199	199	199	199	199	199
31,896	Capacity/Load Ratio				0%	0%	0%	0%	0%	0%	0%

Riverside Community College District 960
Riverside District Administrative Office* 964

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Library ASF	Actual*/Projected ASF		0	0	0	0	0	0	0
	0	Cumulative Capacity		0	0	0	0	0	0	0
		Capacity/Load Ratio		0%	0%	0%	0%	0%	0%	0%

Riverside Community College District 960
Riverside District Administrative Office* 964

Campus AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			0	0	0	0	0	0	0
AV/TV ASF	Cumulative Capacity			87	87	87	87	87	87	87
87	Capacity/Load Ratio			0%	0%	0%	0%	0%	0%	0%

Riverside Community College District 960
Riverside District Administrative Office* 964

Campus Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual							
2017	0	0	0	0	0	0	0
2018	0	0	0	0	0	0	0
Projected							
2019	0	0	0	0	0	0	0
2020	0	0	0	0	0	0	0
2021	0	0	0	0	0	0	0
2022	0	0	0	0	0	0	0
2023	0	0	0	0	0	0	0
2024	0	0	0	0	0	0	0
2025	0	0	0	0	0	0	0

Riverside Community College District 960
Riverside District Administrative Office* 964

FTE Instruction Staff Worksheet - Fall 2019

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0.0	0.0	0.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0.0	0.0	0.0
Actual 2019 Totals	0.0	0.0	0.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Riverside District Administrative Office* 964

FTE Instruction Staff Worksheet - Fall 2020

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0.0	0.0	0.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0.0	0.0	0.0
Projected 2020 Totals	0.0	0.0	0.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960
Riverside District Administrative Office* 964

FTE Instruction Staff Worksheet - Fall 2021

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0.0	0.0	0.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0.0	0.0	0.0
Projected 2021 Totals	0.0	0.0	0.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalent devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Riverside District Administrative Office* 964

FTE Instruction Staff Worksheet - Fall 2022

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0.0	0.0	0.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0.0	0.0	0.0
Projected 2022 Totals	0.0	0.0	0.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalent devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Riverside District Administrative Office* 964

FTE Instruction Staff Worksheet - Fall 2023

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0.0	0.0	0.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0.0	0.0	0.0
Projected 2023 Totals	0.0	0.0	0.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalent devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960
Riverside District Administrative Office* 964

FTE Instruction Staff Worksheet - Fall 2024

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0.0	0.0	0.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0.0	0.0	0.0
Projected 2024 Totals	0.0	0.0	0.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalent devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960
Riverside District Administrative Office* 964

FTE Instruction Staff Worksheet - Fall 2025

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0.0	0.0	0.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0.0	0.0	0.0
Projected 2025 Totals	0.0	0.0	0.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Riverside Community College District 960

Riverside District Administrative Office* 964

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	0	0	31,896	0	87	0	0	2,427	11,170	45,580

Riverside Community College District 960

Riverside District Administrative Office* 964

Office & Office Service Areas (Room Use Code 300s)

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	31,896	160	199

Board of Trustees Regular Meeting (VIII.I)

Meeting	June 11, 2019
Agenda Item	Human Resources & Employee Relations (VIII.I)
Subject	Resources RCCD EEO Fund Multiple Method Certification District
College/District	District
Funding	N/A
Recommended Action	Recommend approving the RCCD EEO Fund Multiple Method Certification Form and authorize Human Resources and Employee Relations to submit it.

Background Narrative:

In the fall of 2015, the Statewide Equal Employment Opportunity (EEO) and Diversity Advisory Committee identified nine best practice areas for success in promoting EEO. These nine areas now serve as the "Multiple Methods" for the allocation of the EEO Fund. In order to qualify for EEO Funding for fiscal year 2019 -2020, districts must complete and submit a Multiple Method Certification form. The attached document satisfies this requirement.

On Friday, March 22, 2019, the District-wide Council on Diversity Equity and Inclusion (DCDEI) reviewed and discussed the Draft document.

On Monday, April 15, 2019, the Chancellor's Cabinet reviewed and discussed the Draft document.

On Tuesday, June 4, 2019, Human Resources and Employee Relations completed it's initial presentation of this document at the Board Committee meeting.

Prepared By: Terri L. Hampton, Vice Chancellor of Human Resources & Employee Relations
Lorraine Jones, District Compliance Officer



Equal Employment Opportunity Fund Multiple Method Allocation Certification Form Fiscal Year 2018-2019

District Name: Riverside Community College District

Does the District meet Method #1 (District has EEO Advisory Committee, EEO Plan, and submitted Expenditure/Performance reports for prior year) (All mandatory for funding).

Yes

The district met at least 6 of the remaining 8 Multiple Methods? (Please mark your answers.)

Yes

- Method 2 (Board policies and adopted resolutions)
Method 3 (Incentives for hard-to-hire areas/disciplines)
Method 4 (Focused outreach and publications)
Method 5 (Procedures for addressing diversity throughout hiring steps and levels)
Method 6 (Consistent and ongoing training for hiring committees)
Method 7 (Professional development focused on diversity)
Method 8 (Diversity incorporated into criteria for employee evaluation and tenure review)
Method 9 (Grow-Your-Own programs)

No

I CERTIFY THAT THIS REPORT FORM IS COMPLETE AND ACCURATE. Please attach meeting agenda showing district EEO Advisory Committee's certification of this report form.

Chair, Equal Employment Opportunity Advisory Committee

Name: Lorraine Y. Jones Title: District Compliance Officer
Signature: Date:

Chief Human Resources Officer

Name: Dr. Terri L. Hampton Title: Vice Chancellor, Human Resources & Employee Relations
Signature: Date:

Chief Executive Officer (Chancellor or President/Superintendent)

Name: Dr. Wolde-Ab Isaac Title: Chancellor
Signature: Date:

President/Chair, District Board of Trustees

Date of governing board's approval/certification: , 2019

Name: Tracey Vackar Title: President/Chair, Board of Trustees
Signature: Date:



Equal Employment Opportunity
Fund Multiple Method Allocation
Certification Form
Fiscal Year 2018-2019

This form requires districts to report the various activities that they are implementing to promote Equal Employment Opportunity for each of the 9 Multiple Methods.

When providing explanation(s) and evidence of your district's success in implementing the Multiple Methods, please keep narrative to no more than one page per Multiple Method. If you reference an attachment, please ensure it is attached to your submittal.

Nine (9) Multiple Methods

Mandatory for Funding

1. District's EEO Advisory Committee, EEO Plan, and submittal of Expenditure/Performance reports for prior year.

Pre-Hiring

2. Board policies & adopted resolutions
3. Incentives for hard-to-hire areas/disciplines
4. Focused outreach and publications

Hiring

5. Procedures for addressing diversity throughout hiring steps and levels
6. Consistent and ongoing training for hiring committees

Post-Hiring

7. Professional development focused on diversity
8. Diversity incorporated into criteria for employee evaluation and tenure review
9. Grow-Your-Own programs

Does District meet Multiple Method #1 (District has EEO Advisory Committee, EEO Plan, and submitted Expenditure/Performance reports for prior year)?

- Yes**
 No

Under the Multiple Method allocation model, districts must minimally have an operational district EEO Advisory Committee, and an updated EEO Plan. Additionally, districts are required to annually report on the use of EEO funds.

- In order to qualify for receipt of the EEO Fund, districts are required to submit a board-adopted EEO plan every three years to the Chancellor's Office. (Title 5, section 53003).
- EEO Plans are considered active for three years from the date of when the district's Board of Trustees approved the plan.
- The districts are required to establish an EEO Advisory Committee to assist in the development and implementation of the EEO Plan. (Title 5, section 53005).
- The districts are required to annually submit a report on the use of Equal Employment Opportunity funds. (Title 5, section 53034).



Equal Employment Opportunity
Fund Multiple Method Allocation
Certification Form
Fiscal Year 2018-2019

Please provide an explanation and evidence of meeting this Multiple Method, #1.

Multiple Method #1

Riverside Community College District's Equal Employment Opportunity Plan covers the period beginning January 1, 2017 through December 30, 2020.

Each College in the District operates an EEO Advisory Committee. In accordance with the District's EEO Plan, the District level advisory committee titled, the District Council on Diversity, Equity and Inclusion (DCDEI) was formed and includes representatives from each college and the District Office. The DCDEI received training on April 27, 2018, in accordance with Section 53005 of Title 5 of the California Code of Regulations.

Evidence

1. http://www.rccd.edu/administration/humanresources/DEC/Documents/EEO/District_EEO_Plan_Approved_12_13_2016.pdf
2. <http://www.rccd.edu/administration/humanresources/DEC/Pages/Initiatives.aspx>

To receive funding for this year's allocation amount, districts are also required to meet 6 of the remaining 8 Multiple Methods.

Does the District meet Method #2 (Board policies and adopted resolutions)?

- Yes**
 No

Please provide an explanation and evidence of meeting this Multiple Method, #2.



Equal Employment Opportunity
Fund Multiple Method Allocation
Certification Form
Fiscal Year 2018-2019

Multiple Method #2

The Riverside Community College District's Board of Trustees regularly updates its adopted policies and procedures which affirm the District's commitment to nondiscrimination and equal employment opportunity. Board policy 3140 titled "Nondiscrimination" states in part "The District, and each individual who represents the District, shall provide access to its services, classes, and programs without regard to actual, perceived or association with others' ethnic group identification, national origin, religion, age, gender, gender identity, gender expression, race or ethnicity, color, genetic information, ancestry, sexual orientation, or physical or mental disability, pregnancy, or any characteristic listed or defined in Section 11135 of the Government code or any characteristic that is contained in the prohibition of hate crimes set forth in subdivision (a) of Section 422.6 of the Penal Code."

Evidence

1. <http://www.rccd.edu/administration/board/New%20Board%20Policies/3410BPAP.pdf>
2. <http://www.rccd.edu/administration/board/New%20Board%20Policies/3420BPAP.pdf>
3. <http://www.rccd.edu/administration/board/New%20Board%20Policies/3430BPAP.pdf>
4. <http://www.rccd.edu/administration/board/New%20Board%20Policies/3435AP.pdf>
5. <http://www.rccd.edu/administration/board/New%20Board%20Policies/3440BPAP.pdf>
6. <http://www.rccd.edu/administration/board/New%20Board%20Policies/3447AP.pdf>
7. <http://www.rccd.edu/administration/board/New%20Board%20Policies/7100BP.pdf>

Does the District meet Method #3 (Incentives for hard-to-hire areas/disciplines)?

- Yes**
 No

Please provide an explanation and evidence of meeting this Multiple Method, #3.

Multiple Method #3

An analysis of the District's current practices resulted in no processes to report in this area.

Does the District meet Method #4 (Focused outreach and publications)?

- Yes**
 No

Please provide an explanation and evidence of meeting this Multiple Method, #4.



Equal Employment Opportunity
Fund Multiple Method Allocation
Certification Form
Fiscal Year 2018-2019

Multiple Method #4

The District's Human Resources & Employee Relations Office has a standard practice of posting all permanent full-time and part-time positions in all job categories in numerous print and on-line publications to cast as wide a net as possible and attract highly qualified and diverse applicant pools. The following job posting sites are representative of the most commonly utilized advertising sources:

- CalJobs.ca.gov • ccregistry.org • HigherEdJobs.com • AsiansInHigherEd.com • BlacksInHigherEd.com
- DisabledInHigherEd.com • HispanicsInHigherEd.com • LGBTinHigherEd.com
- NativeAmericansinHigherEd.com • WomenAndHigherEd.com • VeteransInHigherEd.com
- ChronicleVitae.com

Additional focused outreach campaigns are conducted as needed via placement of job postings via professional organizations to increase applicant pools for hard to fill vacancies.

Evidence

<http://www.rccd.edu/administration/humanresources/DEC/Pages/EEO.aspx>

Does the District meet Method #5 (Procedures for addressing diversity throughout hiring steps and levels)?

- Yes**
- No**

Please provide an explanation and evidence of meeting this Multiple Method, #5.

Multiple Method #5
See Attachment A.

Does the District meet Method #6 (Consistent and ongoing training for hiring committees)?

- Yes**
- No**



Equal Employment Opportunity
Fund Multiple Method Allocation
Certification Form
Fiscal Year 2018-2019

Please provide an explanation and evidence of meeting this Multiple Method, #6.

Multiple Method #6

The District's EEO Plan Component 8 states that any organization or individual who is involved in the recruitment, screening and selection of applicants shall receive appropriate training on the requirements of the Title 5 regulations regarding equal employment opportunity (section 53000 et seq.); the requirements of federal and state nondiscrimination laws; the requirements of the District's Equal Employment Opportunity Plan; the District's policies on nondiscrimination, recruitment, and hiring; principles of diversity and cultural proficiency; the educational benefits of a diverse workforce; and identification and elimination of bias in hiring.

Riverside Community College District is a multi-college District which presents logistical and practical challenges with facilitation of frequently available EEO Training for Screening and Selection Committee Members. Relying on in-person training is impractical as it is costly and creates difficulty in guaranteeing consistency and dependability of the facilitation and learning experience. In response to these challenges, the EEO Training for Screening and Selection Committee Meeting is available on-demand using a web-based delivery method.

Evidence

1. <https://www.youtube.com/watch?v=nXJAAVag10o>

Does the District meet Method #7 (Professional development focused on diversity)?

Yes

No

Please provide an explanation and evidence of meeting this Multiple Method, #7.

Multiple Method #7

The District annually renews its membership to the Liebert Cassidy Whitmore Southern California Community College Districts Employment Relations Consortium. This membership affords all employees within the District to participate in-person or via webinar in a series of training workshops throughout the year. Training options include topics focused on workplace diversity.

Additionally, the Academic Senate for each college within the District coordinates the development of faculty professional development workshops each semester. Workshops focused on workplace diversity and inclusion are offered.

The District's Risk Management, Safety and Police Services also provides all District employees with a training program that will help employees work safely and effectively. Available training topics include prevention of harassment and sexual misconduct.

Lastly, Human Resources and Employee Relations developed a calendar of workshops on workplace diversity topics available throughout the academic year.

Evidence

1. <http://www.rccd.edu/administration/humanresources/DEC/Pages/Workshops.aspx>
2. <http://www.rccd.edu/administration/humanresources/DEC/Pages/EEO.aspx>
3. <https://app.targetolutions.com/auth/index.cfm?action=login.showlogin&customerid=27352&customerpath=riversideecc&msg=>



Does the District meet Method #8 (Diversity incorporated into criteria for employee evaluation and tenure review)?

- Yes**
 No

Please provide an explanation and evidence of meeting this Multiple Method, #8.

Multiple Method #8

An analysis of the District's current practices resulted in no processes to report in this area.

Does the District meet Method #9 (Grow-Your-Own programs)?

- Yes**
 No

Please provide an explanation and evidence of meeting this Multiple Method, #9.



Riverside Community College District
Council on Diversity, Equity and Inclusion
March 22, 2019
11:00 am – 12:30 pm
Moreno Valley College
Student Academic Services Building, Room 303

Committee Members						
X Indicates Attendance						
Lorraine Jones	x	David Torres		Adviye Tolunay	x	Gustavo Ocegueda
Diana Torres	x	Diana Meza	x	Lizette Tenorio		Diana MacDougall
Georgina Villaseñor	x	Miguel Contreras		Bernice Delgado		Benjamin Vargas
Erica Mosley		Andrew Sanchez	x	Brady Kerr		

I. Welcome and Housekeeping

- Review Meeting Minutes: November 30, 2018

II. EEO Program Updates

- Committee Review of Draft EEO Multiple Measures Report
 - Focus Areas
 - I. Method 3: Incentives for hard-to-hire areas/disciplines
 - II. Method 8: Diversity incorporated into criteria for employee evaluation and tenure.
 - College Activities
- EEO Plan Updates
- Diversity and Inclusion Focused Professional Development Resources
 - Paper-Clip Curriculum and Webinars
 - Innovative Educators
 - Lila Kelly Associates, LLC

III. Mini Grant Program Update

- HRER spoke with key personnel at three of colleges listed as having sample programs. Project is too large in scope to pull together in identified timeframe.

Riverside Community College District

Equal Employment Opportunity Fund Multiple Methods Allocation Certification Form
Fiscal Year 2018-2019

ATTACHMENT A

The recruitment process begins with an assessment of the composition of every screening and selection committee to ensure that the committee is diverse as well as verification of the EEO Training Certification for each committee member (see Method #6). Human Resources and Employee Relations works collaboratively with the appropriate hiring authority to identify methods to address any lack of diversity in the composition of a screening and selection committee. Human Resources and Employee Relations staff facilitates access to the required EEO Training for Screening and Selection Committee Members as needed. The Human Resources Generalist or Liaison assigned to facilitate a recruitment serves as a non-voting member of every screening and selection committee as serves as a resource for committees on all EEO related matters.

The next step in the process begins with a wide-ranging advertising campaign (refer to Method #4) to cast as wide a net as possible to attract a highly qualified, diverse applicant pool. Prior to a posting closing date, the Human Resources Generalist or Liaison assigned to facilitate a recruitment evaluates the applicant pool to determine if the posting deadline should be extended in support of increasing the size and/or diversity of a total applicant pool. Although the October 19, 2013, revisions to Title 5 regulations removed the requirement to certify applicant pools, Human Resources and Employee Relations continues this practice as a part of a comprehensive, best practice effort to ensure that adverse impact is not an unintended consequence of minimum qualification screening in addition to adherence to Uniform Guidelines on Employee Selection Procedures.

The assigned Human Resources Generalist or Liaison completes the minimum qualifications screening of the approved total applicant pool. This best practice ensures consistency and reliability in the assessment of minimum qualifications as well as provides the Human Resources staff with a full understanding of the qualified applicant pool. The Human Resources staff facilitates a pre-screening/orientation meeting with each screening and selection committee. During this meeting, the screening and selection committee develops screening criteria for the qualified applicant pool, first level interview questions and first level interview performance based solely on job qualifications and the information listed in the job notice in accordance with Uniform Guidelines on Employee Selection Procedures. The committee then disperses to complete individual assessments of each member of the qualified applicant pool. A minimum of 1 interview question designed to elicit candidates' demonstrated sensitivity to and understanding of the diverse academic, socioeconomic, cultural, disability, gender identity, sexual orientation and ethnic backgrounds of community college

students and employees in ways that are meaning to the job to which they have applied is required.

The assigned Human Resources staff then facilitates a pre-interview meeting where the committee determines which members of the qualified applicant pool will be invited to a first level interview. The assigned Human Resources staff works closely with the committee to ensure that the screening criteria is consistently and fairly applied in accordance with Uniform Guidelines on Employee Selection Procedures. The interview pool of applicants is reviewed and approved by the District Compliance Officer prior to interview scheduling.

The committee conducts structured first level interviews for the candidates selected for interview and selects candidates to move forward to second level interviews utilizing the previously established assessment criteria in accordance with Uniform Guidelines on Employee Selection Procedures.

Evidence

<http://www.rccd.edu/administration/humanresources/DEC/Pages/EEO.aspx>

Riverside Community College District

Equal Employment Opportunity Fund Multiple Methods Allocation Certification Form
Fiscal Year 2018-2019

ATTACHMENT B

The District engages in multiple processes designed to support the professional growth of our employees which in turn facilitates the cultivation of internal pathways and pipelines for advancement within the organization.

In addition to New Employee and New Faculty Orientation programs, and informal mentoring across employment classifications, the District offers Professional Growth Programs for its employees. Confidential and classified employees are supported in identifying academic and professional activities designed to further develop and improve job skills and knowledge. The goal of the program is to assist employees in attaining new skills and proficiencies beyond those presented at the time of initial employment. Eligible employees receive step increases for completion of approved coursework at a regionally accredited college or university.

Confidential and classified staff are also eligible to request funds from the Staff Development Plan which is a planned learning program, activity or experience that has as its major purpose the maintenance or increase in employees' job-related knowledge and skills that contribute to the employees' ability to effectively carry out his/her job duties and responsibilities. Staff development also provides positive reinforcement and enhancement to employees' morale, self-esteem, self-improvement and upward mobility.

For faculty, Administrative Procedure 7160a titled Professional Growth-Full Time Faculty-Salary Advancement and Sabbatical Leave defines professional growth as those academic, scholarly, and professional endeavors planned, developed, and carried out by a full time faculty member, including, but not limited to: course work and instructional programs completed at regionally accredited colleges and universities; professional publications; creative work; independent study, intensive preparation workshops and institutes; and return to industry.

Lastly, the District has developed University Partnership Programs with multiple local academic institutions which offer various programs and employee discounts to our faculty, associate faculty, administrators, classified and confidential employees. Participating institutions include:

- Brandman University
- California Baptist University
- University of Redlands-School of Business
- University of Redlands-School of Education

Evidence

<http://rccd.edu/faculty/Pages/Flex.aspx>

<http://rccd.edu/administration/humanresources/Pages/Training-and-Development.aspx#professional>

<http://www.rccd.edu/administration/board/New%20Board%20Policies/7160aAP.pdf>

Board of Trustees Regular Meeting (VIII.J)

Meeting	June 11, 2019
Agenda Item	Resources (VIII.J)
Subject	Resources Measure C Allocation Augmentation
College/District	Moreno Valley College
Funding	District/Centrally Controlled Measure C Allocation
Recommended Action	Recommend approving the allocation from the District/Centrally Controlled Measure C Bond funds in the total amount of \$8 million for the following projects at Moreno Valley College: Elevator Modernization and Fire Alarm System Upgrades - \$1 million; Student Services Building Renovation - \$5 million; and the Education Center Building Phase 1 at Ben Clark Training Center - \$2 million.

Background Narrative:

On April 23, 2019, a request was received from Moreno Valley College President, Dr. Robin Steinback, to augment Moreno Valley College's (MVC) Measure C allocation. Since becoming a college, significant executive leadership turnover has delayed full implementation of MVC's capital construction program. During that time period, construction cost escalation of approximately 4.0% per year as shown in the attached information has eroded the purchasing power of MVC's Measure C allocation and has necessitated a request to augment three critical facilities projects as follows:

Fire Alarm System and Elevators - \$1,000,000

Repair, modernization and upgrade of these systems address critical fire/life/safety and disability accessibility issues. This project seeks to modernize the elevator controllers, safety features, and interior cabin call buttons to be compliant with the Americans with Disabilities Act (ADA) standards and upgrade other system components of the elevators in the Humanities, Student Services/Library and Science Technology buildings. The upgrades are particularly high priority due to many of the existing system components in the elevators no longer being available. The Fire Alarm System Repairs and Upgrades portion of the project would include replacing and adding fire alarm devices to meet current fire and life safety codes. The devices to be installed were noted as issues in a recent fire alarm inspection and consist of addressable smoke detectors, annunciator panels, key pads, and pull stations throughout the Humanities, Student Services/Library, and Science Technology and Multi-purpose buildings.

Student Services Welcome Center and Existing Building Renovation - \$5,000,000

The Student Services Building Renovation project seeks to provide more functional space for student success services and Guided Pathway implementation. Following the completion of a Student Services Remodel Feasibility Study, the plan for the development of adequate space for student services functions included a new Welcome Center building and renovation to portions of the existing Student Services building. The project had been budgeted at \$11 million but the combined project was estimated at approximately \$19 million. An additional \$3 million was set-aside from MVC's Measure C allocation to be able to proceed with the Welcome Center portion of the project only. The renovation portion of the Student Services project was deferred until other funding could be found to complete this needed development to support student success and Guided Pathways. The College is now seeking to fold the existing building renovation into the project which is estimated to cost an additional \$5 million. The project was developed through review of college plans (Strategic, Student Success, Equity and Access, Guided Pathways, Comprehensive Master Plan, and 5 Year Capital Improve 1077

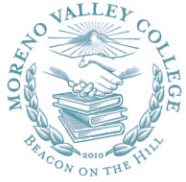
Plans), State Facilities Data and information in the Fusion system, along with facilities operation and maintenance data.

BCTC Phase I Education Center Building - \$2,000,000

In January 2019, the Board of Trustees approved a Revised Ground Lease for the Education Center at Ben Clark Training Center with the County of Riverside. The Ground Lease provided the possessory interest needed to design and build the first permanent MVC building at BCTC. MVC and the County of Riverside have worked collaboratively to identify options for siting of the Phase I facility, in advance of the County's Development Plans. MVC is now able to proceed with the project to design and build the Phase 1 Education Center Building in conformity with the MVC Educational Master Plan. After allocating \$14 million for the MVC Student Services Welcome Center, MVC was left with \$11 million of their Measure C allocation to construct the BCTC Phase 1 Education Center, leaving a shortfall of approximately \$2 million needed to construct the facility.

The remaining amount of uncommitted Measure C funds in the District/Centrally Controlled allocations is \$12.17 million. Of this amount, approximately \$2.50 million is needed to offset the allocation deficit for Norco College and approximately \$1.70 million is needed for project contingency, salaries to the completion of Measure C, and development of Sustainability, Infrastructure, and Utilities Master Plans. This leaves \$8 million available to allocate to Moreno Valley College to assist with completing the three projects identified above.

Prepared By: Aaron S. Brown, Vice Chancellor, Business and Financial Services
Majd Askar, Director Business Services
Hussain Agah, Associate Vice Chancellor, Facilities Planning, and Development




Memorandum

**MORENO
VALLEY
COLLEGE**

Office of the
President

To: Dr. Wolde-Ab Isaac, Chancellor, RCCD

From: Dr. Robin Steinback, President, MVC 

Re: MVC Request for Additional Measure C Funding for Priority Facilities Needs

Date: April 17, 2019

Cc: Aaron Brown, Vice Chancellor, Business & Financial Services, RCCD
Nathaniel Jones III, Ph.D., Vice President, Business Services, MVC

This memorandum serves as a formal request for additional Measure C funding to implement four strategically important facilities projects at Moreno Valley College. The attached document includes a prioritized list of projects. All are consistent with the funding requirements of RCCD's Measure C General Obligation Bond. This project list was developed through careful review of college plans and data that inform our planning processes including: Guided Pathways, Student Equity and Achievement, the College's Strategic and Comprehensive Master, 5-year Capital Improvement, and Schedule Maintenance plans, as well as State Facilities Data and Information in the Fusion system, and Facilities Operation and Maintenance data. The proposed projects align with and support a comprehensive campus for MVC as envisioned in the Comprehensive Master Plan currently in development. We anticipate these projects will provide benefits to the campus for at least ten years following project completion and help us meet the space needs of our students, faculty and staff.

Dr. Nathaniel Jones and I met with Vice Chancellor Brown and Associate Vice Chancellor Agah to review the intent, scope and feasibility for each project. We are ready and prepared to begin work on these projects once funding has been approved. The attached document identifies the anticipated Pre-design start dates. The Pre-design phase of the project includes various planning and design team selection and approval tasks included but not limited to the following: finalize project scope of work, update/validate cost estimates, prepare design RFP, select design professional, and obtain board approval of agreement for design services.

I would be happy to answer any questions or concerns regarding this funding request.

Thank you for your consideration and we look forward to your decision.

PROPOSED MVC CAPITAL PROJECTS FOR MEASURE C FUNDING CONSIDERATION

Campus Priority Ranking	Project Name/Description	Estimated Project Cost	Project Type (1)	Strategic/Institutional Objectives	Anticipated Start Date of Pre-design	Age of System/Structure (2)	Severity/Impact (3)	Proposed Funding Source
1	Safety repairs and modernization of elevators, fire alarm system & devices (Humanities, Library/ Student SVCS, & Science Tech)	\$ 1,000,000	Fire/Life Safety/Code	Enhance safety & reduce risk	7/30/19	3	6	Measure C
2	Student Services Bldg. & Library 3rd Flr. remodel to provide more functional space for student success services and Guided Pathway implementation.	\$ 5,000,000	Other	Enhance student experience & success	6/17/19	3	5	Measure C
3	Renovation to classrooms and key student support spaces in Humanities, Student Services & SAS Bldgs. To increase capacity and functionality. (Painting, flooring, ceilings, furnishings, technology, & acoustics upgrades)	\$ 1,300,000	Other	Enhance student experience & success	7/30/19	3	6	Measure C
4	Repair & resurface all campus surface parking lots	\$ 900,000	Exterior	Enhance student experience & success	6/30/19	3	4	Measure C
Total		\$ 8,200,000						

Notes:

- (1) Type of Project: Fire/Life Safety/Code - 5, Roofs - 4, Utilities /MEP- 3, Exterior - 2, Other - 1
- (2) Age of System/Structure/Equipment(years of operation since installation/major renovation/replacement): (40+) - 5, (30-40) - 4, (20-29) - 3, (10-19) - 2, (1-9) - 1
- (3) Severity/Impact: a) (3) Instruction, (2) Student Services, & (1) Administration; b) (3) Significant (200+), (2) Moderate (100-200), (1) Limited (<100)

Sub: MVC Measure C Projects – Funding Allocation and Program Escalation Factor

Background:

Student Services Welcome Center, Education Center Building at Ben Clark Training Center, and other safety related projects have been always part of Moreno Valley College’s educational and facilities master plans as critical mission projects.

These projects were supposed to come online timely going through planning, design, construction and occupancy. A reasonable timeframe for projects in this size is about 5 years (60 months) as follows:

Eighteen (18) months	Planning and design
Sixteen (16) months	Division of State Architect permitting approval
Three (3) months	Bidding and Board of Trustees approval
Twenty (20) months	Site improvement and construction
Three (3) months	FF&E, move in and occupancy

Given that Measure C was passed in 2004 and projects implementation would have taken (5) five years from inception through closeout, these projects should have been started in 2005, constructed and occupied by 2010.

However, due to a number of reasons including executive leadership turnout and resources constrains have resulted in delayed implementation of MVC capital improvement projects. This delay has impacted Moreno Valley ability to cover today’s overall projects cost based on their original allocation of Measure C.

One of the main reasons is the construction cost escalation from 2010 to 2019 that has reduced the purchasing power of Measure C dollars allocation to MVC.

MVC measure allocation for these projects was about \$25.0 million in aggregate (Center Education Building at BCTC, Student Service Welcome Center and other safety projects).

The construction escalation factor is calculated at an average of 4% according RCCD historical data from previous Measure C projects, construction industries organizations, and talking to architects and contractors.

Escalation Calculation:

- Allow 4% per annum through program from November 1, 2010 to January 1, 2019.
 - Total no. of years is approximately 8.0 years of delay in projects implementation.
 - Escalation calculation is 32.0% (8.0 years x 4% a year).
 - The overall escalation cost for the \$25.0 million is \$8.0 million (32.0% x \$25.0 million)
- The adjusted budget for MVC projects due to escalation factor should be \$8.0 million.

Therefore, it is recommended that the District allocates total of \$8.0 million from centrally controlled fund to Moreno Valley College to cover the construction escalation and inflation for the Student Services Welcome Center, Education Center Building at BCTC, and other safety related projects.

MVC Student Services Welcome Center

The Student Services Welcome Center project sought to provide more efficient and adequate space to better meet the needs of MVC's growing student population in alignment with the 2015 comprehensive master plan. The original plan was to construct new a new, single story building across the welcome plaza and undertake modernization to specific areas of the existing student services building.

In December 12, 2016, the board of trustees approved Student Services Welcome Center project and project budget of \$11.0 million from MVC Measure C allocation.

Based on a comprehensive feasibility study conducted by HPI Architecture and College administration in early 2017 and updated on May 16, 2018, the rough order of magnitude for the project comes to approximately \$17.54 million including soft and hard costs as follows:

- \$13.31 million for development of a new Student Services Welcome Center and site improvement
- \$1.15 million for site utility improvements including extension of central plant infrastructure
- \$3.08 million for renovation of portions of existing Student Service building and Library building

An original feasibility study done for MVC project shows a total project budget of \$20.0 million.

However, in August 21, 2018, the board of trustees approved additional budget augmentation of \$3.0 million from MVC Measure C allocation, totaling project budget of \$14.0 million and approved HPI Architecture to provide full design drawings for the project. The current scope of work includes a new Welcome Center building of approximately 17,450 GSF and site improvements.

This \$14.0 million budget does not support any renovation or modernization to the existing Student Services building.

It is recommended that the District allocates additional \$5.0 million from Measure C Centrally Controlled for the renovation of the existing student services center as well as augmenting any additional cost for the welcome center.

MVC Education Center Building Ben Clark Training Center (BCTC) Phase I

The district has an agreement with the Riverside County Sheriff's Department for the shared use of the Ben Clark Public Safety Training Center for office space and classroom and laboratory facilities to teach courses in the admin of justice, fire technology, and emergency medical services. The district sought approval for a State-approved Education Center (Center Status Project) at Ben Clark Public Safety Training Center. In June 16, 2009, the board of trustees approved tBP/Architecture for the development of letter of intent and needs assessment study for the State Chancellor's Office acceptance and approval in the amount of \$84,500. In January 19, 2016, the board of trustees approved Holt Architecture to provide preliminary site analysis for a new classroom building for the Ben Clark Training Center in the amount of \$15,280.

The pending budget allocation to be approved by the board of trustees for this project shown in the capital project executive summary (CPES) report is \$10,999,000.

In January 15, 2019, the board of trustees approved the revised Ground Lease for the Education Center at Ben Clark Public Safety Training Center with the County of Riverside for 49 years.

Escalation Analysis:

It has been assumed that the overall allocation of \$11.0 million (\$10.999 million) for the BCTC Phase I should have been allocated and approved in 2014, the overall budget escalation is calculated as follows:

- Allow 4% per annum through program from June 1, 2014 to January 1, 2019.
 - The program budget should be adjusted by 18.2%.
 - 11.0 million x 18.2% = \$2.0 million

Therefore, it is anticipated the overall program budget adjustment is total of \$2.06 million (\$2.06 m), and brings the overall budget from \$11.0 million in 2010 to \$13.0 million in 2019.

Given the escalation factor only without knowing the program requirements (building size, construction materials, utility connections, site improvements, parking requirements, the budget adjustment should have adjusted to \$13.0 million.

Master Planning, Programming Requirements and Conceptual Budget Cost Estimate:

Based on the 2019 MVC comprehensive master plan for the BCTC, the building size is approximately 17,500 GSF. The Phase I includes new parking lot as well as site improvements, infrastructure, etc. it is unknown whether the college will provide the parking or the county yet.

Estimate Assumptions:

- The construction start date is Varies.
- The total construction period is 12-14 months.
- The general contract will be competitively bid by at least three qualified contractors and main subcontractors listed.
- The contractor will be required to pay prevailing wages with no District Project Labor Agreement and Outreach Programs.
- The general contractor will have access to the site during normal work hours.
- The building size is 17,500 square foot and it is a DSA project

Risk register:

- This cost plan has been prepared using only early conceptual ideas of what may be included in the project. Costs will change as the design is developed.
- Unit rates are based on historical data and/or discussions with contractors. The unit rates in this estimate reflect current bid costs in the area and include subcontractors' overhead and profit.
- We are currently in an escalating construction market. While materials prices are relatively increasing due to trade tariff implication and new regulation, there are also shortages in available skilled labor. This could negatively impact construction costs and schedules as the project goes out to bid and you may see increases beyond what is covered in the mark-up for reasonable cost escalation.

	<u>Estimate Cost</u>	<u>Comments/Remarks</u>
1 Site Acquisition	\$ 500,000.00	Ground Lease Agreement
2 Architectural Services	\$ 750,000.00	Based on average architectural fees
3 Construction Management	\$ 831,250.00	10% of construction fees CMMP
4 Division of State Architect Plan-Check Fees	\$ 103,906.25	1.25% of construction fees
5 Division of State Architect Certification Fees	\$ 62,343.75	0.75% of construction fees
6 Geotechnical Report (Soil Test)	\$ 62,343.75	0.75% of construction fees
7 Environmental Report (CEQA / EIR Update)	\$ 41,562.50	0.5% of construction fees. This is just an update to county plan
8 Site Surveying	\$ 41,562.50	0.5% of construction fees
9 Commissioning Agent	\$ 25,000.00	
10 Inspection (DSA IOR)	\$ 180,000.00	\$15,000 a month for 12 months
11 Materials Lab Test	\$ 103,906.25	1.25% of construction fees
12 Furniture and Group II Equipment	\$ 400,000.00	LS - includes furniture, IT switches, AV system, equipment
Total Soft Cost	\$ 3,101,875.00	
13 Parking Lot, Site Improvement, Utilities Connections	\$ 500,000.00	LS -
14 New Construction (w/Group I Equipment), including utilities connections	\$ 8,312,500.00	building is 17,500 SF, \$475/SF
15 Construction Contingency 10%	\$ 831,250.00	10% of construction fees (unforeseen, added scope, E&O)
Total Hard Cost	\$ 9,643,750.00	
Total Project Cost	\$ 12,745,625.00	
Program Contingency	\$ 254,291.50	2% of the total project cost
	\$ 13,000,662.50	
Current MVC Allocation	\$ 10,999,000.00	
Difference	\$ (2,000,662.50)	

Based on the conceptual cost estimate for the project with assumptions, the overall project budget is \$13.0 million. Therefore, it is recommended that the District allocates ~ \$2.0 million from Measure C Centrally Controlled for the overall project.

Elevators Modernization and Fire Alarms System Upgrade

The Elevator Modernization and Fire Alarm System Repairs and Upgrades project seeks to modernize the elevator controllers, safety features, interior cabin call buttons to be ADA compliant and other system components of the elevators in the Humanities, Student Services/Library and Science Technology buildings. This is particularly high priority because many of the existing system components of our elevators are no longer available, thus, replacement is needed to ensure safe and continued operation.

Based on the overall estimate for this project with reasonable assumptions, the overall project budget is \$1.0 million. Therefore, it is recommended that the District allocates \$1.0 million from Measure C Centrally Controlled for this new project.

Riverside Community College District
Measure C - Capital Program Executive Summary Report
As of April 30, 2019

	Moreno Valley College	Norco College	Riverside City College	District	Centrally Controlled			Total
					Approved Projects	Program Reserve	Program Contingency	
Original Measure C Allocation Split	\$ 69,200,000	\$ 66,300,000	\$ 173,100,000	\$ 19,200,000	\$ 19,300,000	\$ 24,000,000	\$ 10,000,000	\$ 381,100,000
Redistribution of Specific Donations/Rebates	\$ (1,086,934)	\$ (975,883)	\$ 3,293,229	\$ (326,040)	\$ -	\$ (642,104)	\$ (262,268)	
Income Distribution Through June 30, 2018	\$ 542,389	\$ 1,147,238	\$ 2,152,531	\$ 139,690	\$ -	\$ 275,340	\$ 112,462	\$ 4,369,649
Additional Allocation from Centrally Controlled	\$ 1,655,460	\$ 3,182,687	\$ 14,256,756	\$ 5,624,050	\$ (28,317)	\$ (19,510,166)	\$ (5,180,470)	\$ -
Total Measure C Allocation	\$ 70,310,915	\$ 69,654,042	\$ 192,802,516	\$ 24,637,700	\$ 19,271,683	\$ 4,123,070	\$ 4,669,724	\$ 385,469,649
Project Commitments	\$ (58,584,440)	\$ (72,114,538)	\$ (185,100,664)	\$ (21,907,401)	\$ (18,623,243)	\$ -	\$ -	\$ (356,330,286)
Remaining Uncommitted Funds	\$ 11,726,475	\$ (2,460,496)	\$ 7,701,852	\$ 2,730,299	\$ 648,440	\$ 4,123,070	\$ 4,669,724	\$ 29,139,364

Riverside Community College District
Measure C - Capital Program Executive Summary Report
As of April 30, 2019

MORENO VALLEY COLLEGE					
Description	Total Project Budget	Measure C Budget	Non-Measure C Budget	Additional Measure C Budget	Measure C Allocation
					\$ 69,200,000
Redistribution of College Specific Donations/Rebates Included in Original Allocation				\$ (1,086,934)	\$ 68,113,066
Distribution of Interest, Donations/Rebates Income from original allocation through June 30, 2018				\$ 542,389	\$ 68,655,455
APPROVED PROJECTS					
Certificates of Participation (93 & 01 Refunding)	\$ 2,635,830	\$ 2,635,830	\$ -	\$ -	\$ 66,019,625
CO Bond Issuance Related Expenditures	\$ 1,026,409	\$ 1,026,409	\$ -	\$ -	\$ 64,993,216
District Phone & VM upgrade	\$ 73,639	\$ 73,639	\$ -	\$ -	\$ 64,919,577
ECS Secondary Effects	\$ 286,227	\$ 286,227	\$ -	\$ -	\$ 64,633,350
Emergency Phone Project	\$ 88,318	\$ 88,318	\$ -	\$ -	\$ 64,545,032
Long Range Master Plans	\$ 289,985	\$ 289,985	\$ -	\$ -	\$ 64,255,047
Hot Water Loop System & Boiler Replacement	\$ 869,848	\$ 869,848	\$ -	\$ -	\$ 63,385,199
Logic Domain- CMP System	\$ 45,022	\$ 45,022	\$ -	\$ -	\$ 63,340,177
Infrastructure Projects (IT Upgrade)	\$ 102,211	\$ 102,211	\$ -	\$ -	\$ 63,237,966
Utility Retrofit Project (NORESKO)	\$ 1,388,503	\$ 1,388,503	\$ -	\$ -	\$ 61,849,463
Modular Redistribution Projects	\$ 3,945,332	\$ 3,939,832	\$ -	\$ -	\$ 57,909,631
Scheduled Maintenance Match (Historical)	\$ 351,322	\$ 351,322	\$ 635,669	\$ -	\$ 57,558,309
ECS Bldg. Upgrade	\$ 252,296	\$ 252,296	\$ -	\$ -	\$ 57,306,013
District Computer/Network System Upgrade	\$ 211,433	\$ 211,433	\$ -	\$ -	\$ 57,094,580
Safety & Site Improvement Project	\$ 919,827	\$ 719,827	\$ 200,000	\$ -	\$ 56,374,753
Food Services Remodel (& Int facilities)	\$ 2,654,335	\$ 2,649,606	\$ 28,000	\$ -	\$ 53,725,147
Network Operations Center	\$ 3,524,082	\$ 2,931,707	\$ -	\$ -	\$ 50,793,440
Learning Gateway Building & Lions Lot	\$ 5,269,307	\$ 4,984,261	\$ -	\$ -	\$ 45,809,179
Student Academic Services-Phase III	\$ 21,080,265	\$ 5,939,817	\$ 14,036,000	\$ -	\$ 39,869,362
Science Lab Remodel (Phase I&II)	\$ 500,000	\$ 302,804	\$ -	\$ -	\$ 39,566,558
Feasibility/Planning/Mngmnt/Staffing	\$ 1,716,212	\$ 1,716,212	\$ -	\$ -	\$ 37,850,346
Scheduled Maintenance (2010+) (\$640Kx5 years)	\$ 1,080,320	\$ 603,460	\$ 72,430	\$ -	\$ 37,246,886
Nursing Portables	\$ 705,338	\$ 705,338	\$ -	\$ 705,338	\$ 37,246,886
A/V & Lighting Hum 129 & SS 101	\$ 200,000	\$ 134,457	\$ -	\$ -	\$ 37,112,429
MVC Master Plan Update	\$ 877,500	\$ 877,500	\$ -	\$ 186,000	\$ 36,420,929
Electronic Contract Document Storage	\$ 10,550	\$ -	\$ -	\$ -	\$ 36,420,929
Dental Education Center	\$ 10,700,181	\$ 9,877,088	\$ -	\$ 373,349	\$ 26,917,190
Adm Move to Humanities	\$ 25,990	\$ 25,990	\$ -	\$ -	\$ 26,891,200
Mechanical Upgrade Projects	\$ 875,000	\$ 660,245	\$ -	\$ -	\$ 26,230,955
2013 FPP/IPP	\$ -	\$ -	\$ -	\$ -	\$ 26,230,955
Emergency Phone Repairs	\$ 450,000	\$ 341,582	\$ -	\$ 341,582	\$ 26,230,955
Physician Asst Lab Remodel	\$ 120,000	\$ 49,191	\$ -	\$ 49,191	\$ 26,230,955
MVC Student Services Welcome Center	\$ 14,000,000	\$ 14,000,000	\$ -	\$ -	\$ 12,230,955
Health Science Center - MVC	\$ 164,971	\$ 164,971	\$ -	\$ -	\$ 12,065,984
BCTC Center	\$ 84,500	\$ 84,500	\$ -	\$ -	\$ 11,981,484
Center for Human Performance	\$ 112,009	\$ 112,009	\$ 30,350,000	\$ -	\$ 11,869,475
Library Learning Center	\$ 143,000	\$ 143,000	\$ 27,578,000	\$ -	\$ 11,726,475
Remaining Measure C Funds					\$ 11,726,475
	\$ 76,779,762	\$ 58,584,440	\$ 72,900,099	\$ 1,110,915	
5 YEAR CCP					
BCTC Center	\$ 10,999,000	\$ 10,999,000	\$ -		

Measure C Summary

Original Measure C Allocation	\$ 69,200,000
Additional Measure C Allocation	\$ 1,110,915
Total Measure C Allocation	\$ 70,310,915

Riverside Community College District
Measure C - Capital Program Executive Summary Report
As of April 30, 2019

NORCO COLLEGE					
Description	Total Project Budget	Measure C Budget	Non-Measure C Budget	Additional Measure C Budget	Measure C Allocation
					\$ 66,300,000
From Centrally Controlled - Program Contingency				\$ 500,000	\$ 66,800,000
Redistribution of College Specific Donations/Rebates Included in Original Allocation				\$ (975,883)	\$ 65,824,117
Distribution of Interest, Donations/Rebates Income from original allocation through June 30, 2018				\$ 1,147,238	\$ 66,971,355
APPROVED PROJECTS					
Certificates of Participation (93 & 01 Refunding)	\$ 2,535,893	\$ 2,535,893	\$ -	\$ -	\$ 64,435,462
CO Bond Issuance Related Expenditures	\$ 987,493	\$ 987,493	\$ -	\$ -	\$ 63,447,969
District Phone & Voicemail Upgrades	\$ 70,847	\$ 70,847	\$ -	\$ -	\$ 63,377,122
Room Renovations	\$ 100,019	\$ 100,019	\$ -	\$ -	\$ 63,277,103
Emergency Phone Project	\$ 102,773	\$ 102,773	\$ -	\$ -	\$ 63,174,330
Long Range Master Plans	\$ 362,670	\$ 362,670	\$ -	\$ -	\$ 62,811,660
Logic Domain- CPM System	\$ 43,315	\$ 43,315	\$ -	\$ -	\$ 62,768,345
Infrastructure Project (IT Upgrade)	\$ 98,336	\$ 98,336	\$ -	\$ -	\$ 62,670,009
Utility Retrofit Project (NORESCO)	\$ 1,587,401	\$ 1,587,401	\$ -	\$ -	\$ 61,082,608
Modular Redistribution Project	\$ 2,109,572	\$ 2,109,572	\$ -	\$ -	\$ 58,973,036
Scheduled Maintenance Match (Historic)	\$ 180,850	\$ 180,850	\$ 362,942	\$ -	\$ 58,792,186
ECS Building Upgrade	\$ 137,265	\$ 137,265	\$ -	\$ -	\$ 58,654,921
Industrial Technology Facility-PhaseII	\$ 28,800,284	\$ 9,715,350	\$ 18,990,000	\$ -	\$ 48,939,571
District Computer Network/Systems Upgrade	\$ 203,417	\$ 203,417	\$ -	\$ -	\$ 48,736,154
Soccer Field Turf/Locker Rooms	\$ 3,904,973	\$ 3,879,314	\$ -	\$ -	\$ 44,856,840
Site & Safety Improvements-3rd St	\$ 967,442	\$ 967,442	\$ -	\$ -	\$ 43,889,398
Center for Student Success	\$ 15,635,918	\$ 15,633,873	\$ -	\$ -	\$ 28,255,525
Norco Operations Center (PBX/M&O)	\$ 11,775,000	\$ 11,277,010	\$ -	\$ -	\$ 16,978,515
Secondary Effects project (SSC & ITB)	\$ 16,044,292	\$ 16,028,180	\$ -	\$ 35,288	\$ 985,623
Groundwater Mont Wells Disposition	\$ 517,660	\$ 211,149	\$ 16,696	\$ 211,149	\$ 985,623
Feasibility/Planning/Mngmnt/Staffing	\$ 1,651,142	\$ 1,651,142	\$ -	\$ -	\$ (665,519)
Scheduled Maintenance (2010+) \$640Kx5 yrs)	\$ 580,580	\$ 580,580	\$ 72,430	\$ -	\$ (1,246,099)
Master Plan Update	\$ 178,300	\$ 178,300	\$ -	\$ -	\$ (1,424,399)
Electronic Contract Document Storage	\$ 10,150	\$ -	\$ -	\$ -	\$ (1,424,399)
Central Plant Boiler Replacement	\$ 161,847	\$ 161,847	\$ -	\$ -	\$ (1,586,246)
2013 IPP/FPP	\$ -	\$ -	\$ -	\$ -	\$ (1,586,246)
Self Generating Inc. Program (Fuel Cell)	\$ 3,110,000	\$ 3,110,000	\$ -	\$ 2,436,250	\$ (2,259,996)
Center for Human Perf & Kinesiology	\$ 86,500	\$ 86,500	\$ 33,869,000	\$ -	\$ (2,346,496)
Multimedia & Arts Center (MAC)	\$ 114,000	\$ 114,000	\$ -	\$ -	\$ (2,460,496)
Remaining Measure C Funds					\$ (2,460,496)
	\$ 92,057,939	\$ 72,114,538	\$ 53,311,068	\$ 3,354,042	
5 YEAR CCP					
Multimedia & Arts Center (MAC)	\$ 69,457,000	\$ 1,629,000	\$ 67,828,000		
Secondary Effects of MAC	\$ 200,000	\$ 200,000	\$ -		

Measure C Summary

Original Measure C Allocation	\$ 66,300,000
Additional Measure C Allocation	\$ 3,354,042
Total Measure C Allocation	<u>\$ 69,654,042</u>

Riverside Community College District
Measure C - Capital Program Executive Summary Report
As of April 30, 2019

RIVERSIDE CITY COLLEGE					
Description	Total Project Budget	Measure C Budget	Non-Measure C Budget	Additional Measure C Budget	Measure C Allocation
					\$ 173,100,000
Redistribution of College Specific Donations/Rebates Included in Original Allocation				\$ 3,293,229	\$ 176,393,229
Distribution of Interest, Donations/Rebates Income from original allocation through June 30, 2018				\$ 2,152,531	\$ 178,545,760
APPROVED PROJECTS					
<i>Certificates of Participation (93 & 01 Refunding)</i>	\$ 6,583,329	\$ 6,583,329	\$ -	\$ -	\$ 171,962,431
<i>CO Bond Issuance Related Expenditures</i>	\$ 2,563,591	\$ 2,563,591	\$ -	\$ -	\$ 169,398,840
Bridge Space	\$ 1,175,132	\$ 1,175,132	\$ -	\$ -	\$ 168,223,708
District Phone and Voicemail Upgrades	\$ 183,923	\$ 183,923	\$ -	\$ -	\$ 168,039,785
MLK Renovation	\$ 8,010,091	\$ 1,010,614	\$ 6,999,477	\$ -	\$ 167,029,171
Swing Space (Lovekin)	\$ 4,273,734	\$ 4,273,734	\$ -	\$ -	\$ 162,755,437
Wheelock Field (Phase I)	\$ 4,516,435	\$ 4,516,435	\$ -	\$ -	\$ 158,239,002
Parking Structure (Phase II)	\$ 20,940,662	\$ 20,940,662	\$ -	\$ -	\$ 137,298,340
Emergency Phones	\$ 178,626	\$ 178,626	\$ -	\$ -	\$ 137,119,714
PBX Building	\$ 428,119	\$ 428,119	\$ -	\$ -	\$ 136,691,595
Long Range Plans	\$ 786,422	\$ 786,422	\$ -	\$ -	\$ 135,905,173
Logic Domain/PM system	\$ 112,449	\$ 112,449	\$ -	\$ -	\$ 135,792,724
Infrastructure (IT Upgrade)	\$ 255,286	\$ 255,286	\$ -	\$ -	\$ 135,537,438
Utility Retrofit (NORESCO)	\$ 3,205,284	\$ 3,205,284	\$ -	\$ -	\$ 132,332,154
Stokoe ILC (Phases I & II)	\$ 9,844,137	\$ 7,399,505	\$ 2,444,632	\$ -	\$ 124,932,649
Modular Redistribution	\$ 2,376,458	\$ 2,376,458	\$ -	\$ -	\$ 122,556,191
Scheduled Maintenance Match (Past)	\$ 2,387,444	\$ 870,873	\$ 1,516,571	\$ -	\$ 121,685,318
Quad Modernization	\$ 21,725,807	\$ 9,171,807	\$ 12,554,000	\$ -	\$ 112,513,511
Bradshaw Bldg Electrical (Emergency)	\$ 366,353	\$ 366,353	\$ -	\$ -	\$ 112,147,158
District Computer Network System Upgrades	\$ 528,081	\$ 528,081	\$ -	\$ -	\$ 111,619,077
Wheelock Gym, Seismic Retrofit	\$ 190,631	\$ 190,631	\$ -	\$ -	\$ 111,428,446
Food Services Remodel & Interim Facilities	\$ 1,015,705	\$ 987,705	\$ -	\$ -	\$ 110,440,741
Nursing, Science & Math Complex	\$ 63,712,000	\$ 16,347,203	\$ 45,439,400	\$ 467,028	\$ 94,560,566
Riverside Aquatics Complex	\$ 11,028,683	\$ 10,874,233	\$ -	\$ -	\$ 83,686,333
Wheelock Gym, Seismic Retrofit-Phase II	\$ 22,564,995	\$ 12,918,309	\$ 9,165,000	\$ 72,966	\$ 70,840,990
Coil School for the Arts	\$ 43,088,000	\$ 25,736,076	\$ 16,812,858	\$ 8,100,000	\$ 53,204,914
Culinary Arts Academy & District Offices	\$ 17,326,888	\$ 16,989,009	\$ 812,379	\$ 5,616,762	\$ 41,832,667
Quad Basement Remodel	\$ 467,000	\$ 352,941	\$ -	\$ -	\$ 41,479,726
Black Box Theatre Remodel (Plans only)	\$ 10,955	\$ 10,955	\$ -	\$ -	\$ 41,468,771
Remodel of Tech A (Plans only)	\$ 11,375	\$ 11,375	\$ -	\$ -	\$ 41,457,396
Feasibility/Ping/Mngt/Staffing	\$ 4,286,464	\$ 4,286,464	\$ -	\$ -	\$ 37,170,932
Interim Parking (Lot 33)	\$ 177,023	\$ 177,023	\$ -	\$ -	\$ 36,993,909
Scheduled Maintenance (2010+ \$640K/yr x 5 yr)	\$ 1,507,220	\$ 1,507,220	\$ 168,690	\$ -	\$ 35,486,689
Parking Structure Fall Deterrent	\$ 7,576	\$ 7,576	\$ -	\$ -	\$ 35,479,113
Master Plan Updates	\$ 577,000	\$ 577,000	\$ -	\$ -	\$ 34,902,113
Student Services Building-Phase I	\$ 24,375,000	\$ 20,751,844	\$ -	\$ -	\$ 14,150,269
Student Services Building-Phase II	\$ 1,550,000	\$ 1,550,000	\$ -	\$ -	\$ 12,600,269
Electronic Contract Document Storage	\$ 26,350	\$ -	\$ -	\$ -	\$ 12,600,269
2013 IPP/FPP	\$ -	\$ -	\$ -	\$ -	\$ 12,600,269
Food Srvc / Café Grab n Go	\$ 1,600,000	\$ 81,372	\$ -	\$ -	\$ 12,518,897
Lovekin Parking/Tennis-Portable Relocation	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 10,518,897
Lovekin Parking/Tennis-Tennis Courts	\$ 2,250,000	\$ 2,250,000	\$ -	\$ -	\$ 8,268,897
Lovekin Parking/Tennis-Parking Structure	\$ 225,000	\$ 101,724	\$ -	\$ -	\$ 8,167,173
Athletic Office Remodel(Wheelock)	\$ 147,706	\$ 95,942	\$ -	\$ -	\$ 8,071,231
Cellular Repeater Booster System	\$ 25,000	\$ 18,879	\$ -	\$ -	\$ 8,052,357
Life Science / Physical Science Remodel	\$ 208,000	\$ 208,000	\$ -	\$ -	\$ 7,844,357
Cosmetology Building	\$ 142,500	\$ 142,500	\$ -	\$ -	\$ 7,701,852

RIVERSIDE CITY COLLEGE					
Description	Total Project Budget	Measure C Budget	Non-Measure C Budget	Additional Measure C Budget	Measure C Allocation
Remaining Measure C Funds					\$ 7,701,852
	\$ 288,962,434	\$ 185,100,664	\$ 95,913,007	\$ 19,702,516	
5 YEAR CCP					
Life Science / Physical Science Remodel	\$ 28,659,000	\$ 6,883,000	\$ 21,776,000		
MLK Renovation	\$ 18,780,000	\$ 1,871,000	\$ 16,909,000		
Cosmetology Building	\$ 23,098,000	\$ 1,871,000	\$ 21,227,000		

Measure C Summary

Original Measure C Allocation	\$ 173,100,000
Additional Measure C Allocation	\$ 19,702,516
Total Measure C Allocation	<u>\$ 192,802,516</u>

Riverside Community College District
Measure C - Capital Program Executive Summary Report
As of April 30, 2019

RCCD DISTRICT PROJECTS					
Description	Total Project Budget	Measure C Budget	Non-Measure C Budget	Additional Measure C Budget	Measure C Allocation
					\$ 19,200,000
Redistribution of College Specific Donations/Rebates Included in Original Allocation				\$ (326,040)	\$ 18,873,960
Distribution of Interest, Donations/Rebates Income from original allocation through June 30, 2018				\$ 139,690	\$ 19,013,650
APPROVED PROJECTS					
<i>Certificates of Participation (93 & 01 Refunding)</i>	\$ 737,033	\$ 737,033	\$ -	\$ -	\$ 18,276,617
<i>CO Bond Issuance Related Expenditures</i>	\$ 287,005	\$ 287,005	\$ -	\$ -	\$ 17,989,612
District Phone and Voicemail Upgrades	\$ 20,591	\$ 20,591	\$ -	\$ -	\$ 17,969,021
RCCD Systems Office (Market St)	\$ 2,629,981	\$ 2,629,981	\$ -	\$ -	\$ 15,339,040
Emergency Phones	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 15,329,040
Logic Domain/PM System	\$ 12,589	\$ 12,589	\$ -	\$ -	\$ 15,316,451
Infrastructure (IT Upgrade)	\$ 28,580	\$ 28,580	\$ -	\$ -	\$ 15,287,871
District Computer/Network Sys Upgr	\$ 59,121	\$ 59,121	\$ -	\$ -	\$ 15,228,750
Culinary Art Academy & Dist Offc	\$ 18,384,389	\$ 16,607,009	\$ 812,379	\$ 5,616,760	\$ 4,238,501
Swing Space - Market Street Properties	\$ 866,500	\$ 737,303	\$ -	\$ -	\$ 3,501,198
Feasibility/Plng/Mngt/Staffing	\$ 479,889	\$ 479,889	\$ -	\$ -	\$ 3,021,309
Scheduled Maint. New Allocation - District Wide	\$ 168,740	\$ 168,740	\$ -	\$ -	\$ 2,852,569
DSA Close-Out	\$ 75,000	\$ 7,290	\$ -	\$ 7,290	\$ 2,852,569
Alumni Carriage House Restroration	\$ 150,000	\$ 122,270	\$ -	\$ -	\$ 2,730,299
Electronic Contract Document Storage	\$ 5,900	\$ -	\$ -	\$ -	\$ 2,730,299
2013 IPP/FPP	\$ -	\$ -	\$ -	\$ -	\$ 2,730,299
Remaining Measure C Funds					\$ 2,730,299
	\$ 23,915,318	\$ 21,907,401	\$ 812,379	\$ 5,437,700	

Measure C Summary

Original Measure C Allocation	\$ 19,200,000
Additional Measure C Allocation	\$ 5,437,700
Total Measure C Allocation	<u>\$ 24,637,700</u>

Riverside Community College District
Measure C - Capital Program Executive Summary Report
As of April 30, 2019

CENTRALLY CONTROLLED FUNDS					
Description	Total Project Budget	Measure C Budget	Non-Measure C Budget	Additional Measure C Budget	Measure C Allocation
					\$ 53,300,000
Approved Projects \$19.3M					
ADA Compliance -Phase I	\$ 6,360,000	\$ 6,046,162	\$ 42,793	\$ -	\$ 13,253,838
IT Audit Implementation	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -	\$ 7,253,838
Utility Infrastructure	\$ 6,700,000	\$ 6,232,049	\$ -	\$ (373,349)	\$ 648,440
District Standards	\$ 355,000	\$ 345,032	\$ -	\$ 345,032	\$ 648,440
Approved Projects					
					\$ 648,440
Program Reserve \$24M					
Redistribution of College Specific Donations/Rebates Included in Original Allocation	\$ -	\$ -	\$ -	\$ (642,104)	\$ 23,357,896
Distribution of Interest, Donations/Rebates Income from original allocation through June 30, 2018	\$ -	\$ -	\$ -	\$ 275,340	\$ 23,633,236
CSA	\$ -	\$ -	\$ -	\$ (8,100,000)	\$ 15,533,236
CAA/DO	\$ -	\$ -	\$ -	\$ (10,306,765)	\$ 5,226,471
DSA Close out	\$ -	\$ -	\$ -	\$ (7,290)	\$ 5,219,181
Nursing Portables - MVC	\$ -	\$ -	\$ -	\$ (705,338)	\$ 4,513,843
Physican Asst Lab - MVC	\$ -	\$ -	\$ -	\$ (49,191)	\$ 4,464,652
Emergency Phone Repairs - MVC	\$ -	\$ -	\$ -	\$ (341,582)	\$ 4,123,070
Aquatics Center - RCC (Reserve - Donation Cover)	\$ -	\$ -	\$ -	\$ -	\$ 4,123,070
CSA - RCC (Reserve - LaSierra Capital Repayment)	\$ -	\$ -	\$ -	\$ -	\$ 4,123,070
TITLE III-STEM - NC (Reserve - Grant Repayment)	\$ -	\$ -	\$ -	\$ -	\$ 4,123,070
Program Reserve					
					\$ 4,123,070
Program Contingency-\$10M					
Redistribution of College Specific Donations/Rebates Included in Original Allocation	\$ -	\$ -	\$ -	\$ (262,268)	\$ 9,737,732
Distribution of Interest, Donations/Rebates Income from original allocation through June 30, 2018	\$ -	\$ -	\$ -	\$ 112,462	\$ 9,850,194
ADA Compliance - Phase I	\$ -	\$ -	\$ -	\$ -	\$ 9,850,194
CAA/DO	\$ -	\$ -	\$ -	\$ (926,757)	\$ 8,923,437
March Dental Education - MVC	\$ -	\$ -	\$ -	\$ -	\$ 8,923,437
Master Plan Update - MVC	\$ -	\$ -	\$ -	\$ (186,000)	\$ 8,737,437
Nursing, Science Math - RCC	\$ -	\$ -	\$ -	\$ (467,028)	\$ 8,270,409
Wheelock Gym - RCC	\$ -	\$ -	\$ -	\$ (72,966)	\$ 8,197,443
Norco Allocation - NC	\$ -	\$ -	\$ -	\$ (500,000)	\$ 7,697,443
Secondary Effect - NC	\$ -	\$ -	\$ -	\$ (35,288)	\$ 7,662,155
Groundwater Wells - NC	\$ -	\$ -	\$ -	\$ (211,149)	\$ 7,451,006
Alumni Carriage House Restoration - RCCD	\$ -	\$ -	\$ -	\$ -	\$ 7,451,006
District Standards	\$ -	\$ -	\$ -	\$ (345,032)	\$ 7,105,974
Self-Generating Inc Program (Fuel Cell)	\$ -	\$ -	\$ -	\$ (2,200,000)	\$ 4,905,974
Self-Generating Inc Program - Incentives/Rebates	\$ -	\$ -	\$ -	\$ (236,250)	\$ 4,669,724
Program Contingency					
					\$ 4,669,724
Remaining Measure C Funds					
					\$ 9,441,234

Measure C Summary

Original Measure C Allocation	\$53,300,000
Additional Measure C Allocation	-\$25,235,523
Total Measure C Allocation	\$28,064,477

Board of Trustees Regular Meeting (VIII.K)

Meeting	June 11, 2019
Agenda Item	Resources (VIII.K)
Subject	Resources Elevators Modernization and Fire Alarm System Repair and Upgrade Projects
College/District	Moreno Valley College
Funding	District/Centrally Controlled Measure C Allocation
Recommended Action	Recommend approving the Moreno Valley College Elevators Modernization and Fire Alarm System Repair and Upgrade projects and the allocation of \$1,000,000 from District/Centrally Controlled Measure C bond funds.

Background Narrative:

The Elevators Modernization and Fire Alarm System Upgrades project seeks to modernize the elevator controllers, safety features, and interior cabin call buttons to be compliant with the Americans with Disabilities Act (ADA) standards and upgrade other system components of the elevators in the Humanities, Student Services/Library and Science Technology buildings. The upgrades are particularly high priority due to many of the existing system components in the elevators are no longer available. Replacement and upgrade is needed to ensure safe and continued operation.

The Fire Alarm System Repair and Upgrade project includes replacing and adding fire alarm devices to meet current fire and life safety codes. The devices to be installed were noted as issues in a recent fire alarm inspection and consist of addressable smoke detectors, annunciator panels, key pads, and pull stations throughout the Humanities, Student Services/Library, and Science Technology and Multi-purpose buildings.

The project was developed through careful review of college plans (Scheduled Maintenance, Comprehensive Master Plan, and 5-Year Capital Improvement plans), State Facilities Data and information in the Fusion system, along with facilities operation and maintenance data. The proposed project is consistent with the funding requirements of the District Centrally Controlled Measure C General Obligation Bond. Further, the project supports our commitment to ensure a safe learning and work environment for students and employees.

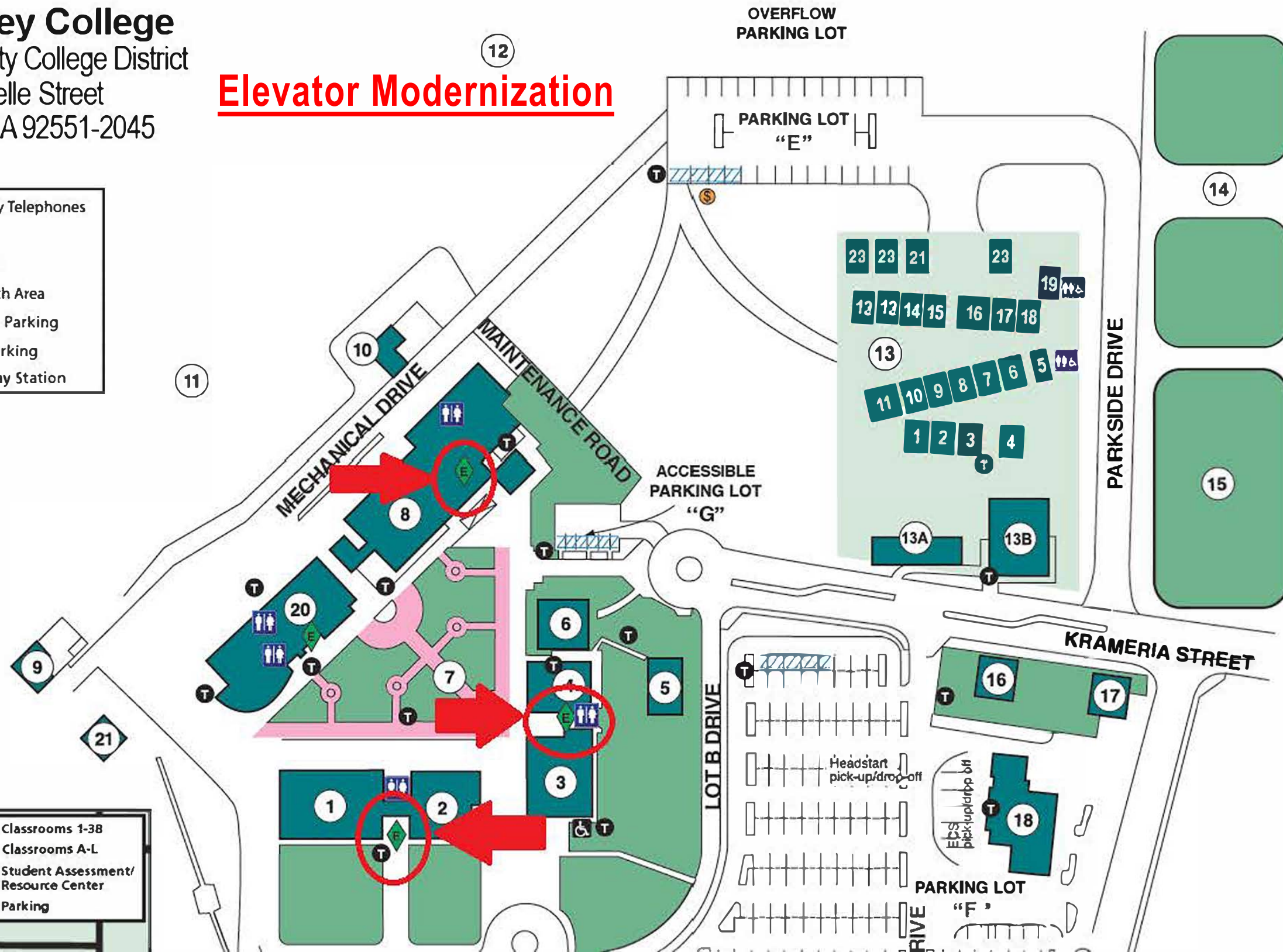
At this time, it is requested that the Board of Trustees approve the Moreno Valley College Elevator Modernization and Fire Alarm System Repair and Upgrade projects in the Humanities, Student Services/Library and Science and Technology buildings and allocation of \$1,000,000 from District/Centrally Controlled Measure C bond funds.

Prepared By: Robin Steinback, President, Moreno Valley College
Nathaniel Jones III, Vice President, Business Services, Moreno Valley College
Aaron S. Brown, Vice Chancellor, Business and Financial Services
Hussain Agah, Associate Vice Chancellor, Facilities Planning & Development

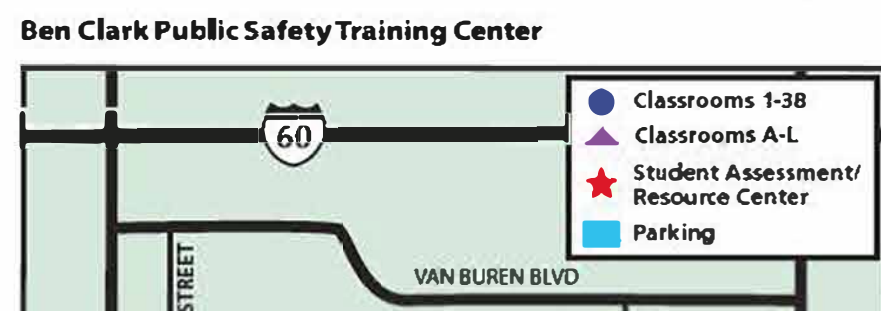
Moreno Valley College
 Riverside Community College District
 16130 Lasselle Street
 Moreno Valley, CA 92551-2045

Elevator Modernization

- Emergency Telephones
- Elevators
- Restrooms
- Free Speech Area
- Accessible Parking
- Patient Parking
- Parking Pay Station



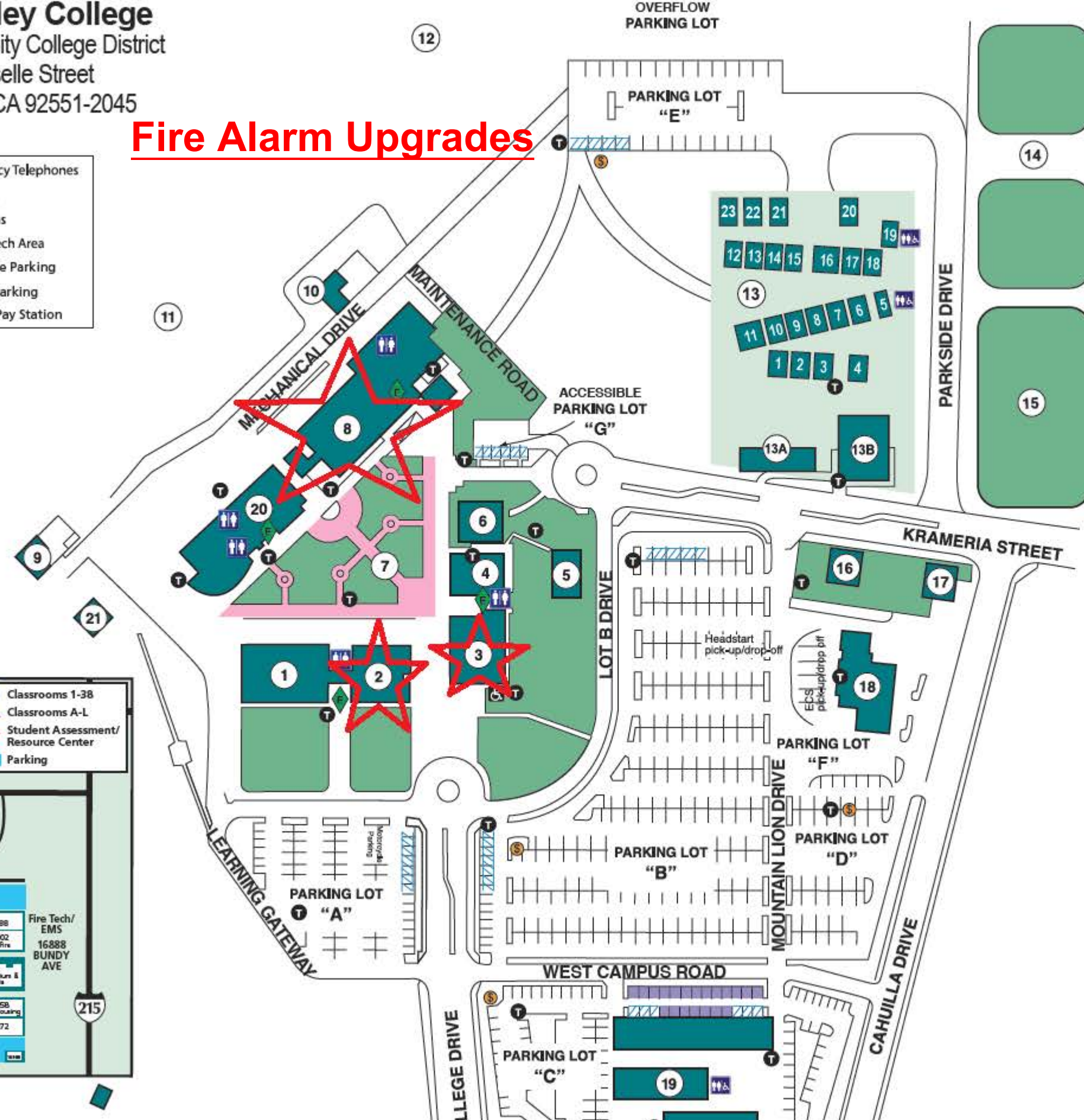
1. **LIBRARY (LIB)**
 - Disabled Student Services
 - Classrooms
 - Library
 - Middle College High School Office
2. **STUDENT SERVICES (STU)**
 - Admissions
 - Assessment Center
 - Career and Transfer Center
 - Classrooms
 - Counseling Services
 - Dean of Student Services
 - E.O.P.S / CARE
 - Evaluations
 - Financial Aid
 - Puente
 - Student Financial Services
 - Upward Bound Math and Science (UBMS) TRiO
 - Vice President Student Services
3. **SCIENCE AND TECHNOLOGY (SCI)**
 - Academic Counseling and Educational Support (ACES) TRiO
 - Classrooms
 - Dean of Grants and Equity Initiatives
 - Guardian Scholars
 - MakerSpace/STEM/STEM Center
 - Umoja
4. **LIONS DEN CAFÉ**
5. **STUDENT ACTIVITIES CENTER**
 - ASMVC Student Government
6. **BOOKSTORE**
7. **JOHN M. COUDURES, JR. PLAZA**
8. **HUMANITIES (HM)**
 - Academic Departments
 - Business and Information Technology Systems
 - Communications
 - Humanities, Arts and Social Sciences
 - Mathematics
 - Science and Kinesiology
 - Classrooms
 - Counselors
 - Dean of Student Services (Counseling)
 - Math Lab
 - Meeting Room (HUM 234)
 - Open Computer Lab
 - Workforce Prep/CafWorks
 - Writing and Reading Lab
9. **PHASE I MECHANICAL BUILDING**
10. **PHASE II MECHANICAL BUILDING**
11. **EDMUND C. JAEGER DESERT INSTITUTE**
12. **CROSS COUNTRY TRACK**
13. **PARKSIDE COMPLEX (PSC)**
 - 1 Classroom
 - 2 Faculty Offices
 - 3 Classroom
 - 4 Classroom
 - 5 Restroom
 - 6 Health and Psychological Services
 - 7-10 Classrooms



Moreno Valley College
 Riverside Community College District
 16130 Lasselle Street
 Moreno Valley, CA 92551-2045

Fire Alarm Upgrades

- Emergency Telephones
- Elevators
- Restrooms
- Free Speech Area
- Accessible Parking
- Patient Parking
- Parking Pay Station



- 2. Disabled Student Services
Classrooms
Library
Middle College High School Office
STUDENT SERVICES (STU)
Admissions
Assessment Center
Career and Transfer Center
Classrooms
Counseling Services
Dean of Student Services
E.O.P.S. / CARE
Evaluations
Financial Aid
Puente
Student Financial Services
Upward Bound Math and Science (UBMS) TRIO
Vice President Student Services
- 3. **SCIENCE AND TECHNOLOGY (SCI)**
Academic Counseling and Educational Support (ACES) TRIO
Classrooms
Dean of Grants and Equity Initiatives
Guardian Scholars
MakerSpace/STEM/STEM Center
Umoja
- 4. **LIONS DEN CAFÉ**
- 5. **STUDENT ACTIVITIES CENTER**
ASMVC Student Government
BOOKSTORE
JOHN M. COUDURES, JR. PLAZA
HUMANITIES (HM)
Academic Departments
 - Business and Information Technology Systems
 - Communications
 - Humanities, Arts and Social Sciences
 - Mathematics
 - Science and Kinesiology
- Classrooms
Counselors
Dean of Student Services (Counseling)
Math Lab
Meeting Room (HUM 234)
Open Computer Lab
Workforce Prep/CalWorks
Writing and Reading Lab
- 9. **PHASE I MECHANICAL BUILDING**
- 10. **PHASE II MECHANICAL BUILDING**
- 11. **EDMUND C. JAEGER DESERT INSTITUTE**
- 12. **CROSS COUNTRY TRACK**
- 13. **PARKSIDE COMPLEX (PSC)**
 - 1 College Police/Parking Services
 - 2 Faculty Offices
 - 3 Classroom
 - 4 Classroom
 - 5 Restroom
 - 6 Health and Psychological Services
 - 7-10 Classrooms
 - 11 Music
 - 12 Classroom
 - 13 Veterans Resource Center
 - 14A Meeting Room
 - 14B Human Services Program
 - 15 Dean of Instruction-Career & Technical Education
 - 16 Classrooms
 - 17 Human Services Food Bank
 - 18 Classroom
 - 19 Restroom
 - 20 Medical Assisting Classroom/Lab
 - 21 CTE Faculty
 - 22-23 Classrooms
- 13A. **PSC WAREHOUSE**
Facilities Office
Mailroom
- 13B. **PSC MULTIPURPOSE BUILDING**
- 14. **SPORTS FIELDS**
- 15. **COLLEGE PARK**
- 16. **ADMINISTRATION ANNEX**
First Year Experience (FYE)
Outreach Department
- 17. **HEADSTART**



Board of Trustees Regular Meeting (VIII.L)

Meeting	June 11, 2019
Agenda Item	Resources (VIII.L)
Subject	Resources Ben Clark Training Center Education Center Building, Phase 1 Project
College/District	Moreno Valley College
Funding	Moreno Valley College Measure C Allocation and District/Centrally Controlled Measure C Allocation
Recommended Action	Recommend approving: 1) the Ben Clark Training Center Education Center Building, Phase 1 Project total budget in the amount of \$13,000,000; 2) the agreement with SVA Architects in the amount not to exceed of \$717,869 for architectural services; and 3) the allocation of \$2,000,000 from District/Centrally Controlled Measure C bond funds.

Background Narrative:

Riverside Community College District (RCCD) has been in partnership with the County of Riverside for public safety education training since 1952. The program was first offered through Riverside City College and then from the Moreno Valley College. The goal of the District has been to have the Ben Clark Public Safety Training Center (BCTC) be an education center of Moreno Valley College. Many steps have been taken over the past several years to prepare for this endeavor. Towards this effort, Moreno Valley College (MVC) was accredited as the 111th college in California in January 2010. In March of that same year, the RCCD Board of Trustees adopted Resolution Number 40-09/10 Authorizing Establishment of an Educational Center.

On June 16, 2010, RCCD sent a Letter of Intent issued to the State Chancellors Office, to have BCTC designated as an education center of MVC. That same month, due to the state budget crisis a moratorium on Centers by State Chancellor's Office was announced. In recognition of advancing the goals and understanding of the partners for BCTC, the Board of Trustees and the Board of Supervisors of the County of Riverside entered into a Memorandum of Agreement (MOA) in September 2010. The MOA outlined implementation elements to make a center come to fruition. For several months a draft ground lease (Ground Lease) was being prepared and negotiated between the lead staff for each agency on real estate matters. The County of Riverside cleared the Ground Lease in April 2012, but it was not processed at the time. The Ground Lease included performance measures dependent upon State funding. The State funding eligibility would be contingent upon MVC receiving Center status for BCTC, which could not be met at the time. Since then, the State Chancellor's Office has lifted the moratorium on Education Centers, and both the County of Riverside (County) along with Moreno Valley College have Master Plans for facilities development. The MVC Master Plan is linked to its Educational Master Plan, and including BCTC. The partnership has reviewed options for siting a Phase I facility to be located at BCTC. The key in identifying a Phase I location is to develop the site in advance of the County's Development Plans, while not impacting existing facilities, the County needs to utilize until such time their facility plans are able to proceed and to minimize the costs of infrastructure development for this initial construction phase.

In January 2019, the Board of Trustees approved a Revised Ground Lease for the Education Center at Ben Clark Training Center with the County of Riverside, which also approved by their Board of Supervisors in February 2019. The Ground Lease provided the possessory interest the District needs to design and build a facility, and apply for Center Status. Thus, we are now able to proceed with the project to design and build the Education Center Building 1, at Ben Clark.

On April 10, 2019, the District issued a Request for Qualifications (RFQ) to identify qualified design professionals for architectural services for Moreno Valley College's Ben Clark Education Training Center. The selected firm would provide architectural design consultation, project programming, design development, construction document and construction administration services. Additionally, the firm will be expected to provide a project estimate to ensure that the design of the facility can be constructed within the budget approved for the project.

On April 25, 2019, the District received seven (7) submittals in response to the RFQ. All submittals were reviewed and screened by a committee, consisting of the Associate Vice Chancellor of Facilities Planning & Development, Facilities Development Director, VP of Business Services and Facility Director. Proposals were evaluated based on criteria consisting of: ability to meet budgets and timelines; ability to address each of the project needs; ability to provide superior support in construction; understanding of the educational goals, objectives and management methods; professional excellence and demonstrated experience; specialized experience of the firm; training and experience of key personnel; staff capacity, depth, and workload nature and quality of the firm's completed work; reliability and continuity of the firm; experience working with State agencies on State-funded, and locally funded projects; other considerations deemed relevant by the District/College; and fee proposal.

At this time, it is requested that the Board of Trustees approve the Ben Clark Training Center Education Center Building Phase 1 Project total budget in the amount of \$13,000,000, the agreement with SVA Architects in the amount not to exceed of \$717,869 for architectural services, and the allocation of \$2,000,000 of District/Centrally Controlled Measure C bond funds.

Prepared By: Robin Steinback, President, Moreno Valley College
Carlos Lopez, Vice President, Academic Affairs, Moreno Valley College
Nathaniel Jones III, Vice President, Business Services, Moreno Valley College
Aaron S. Brown, Vice Chancellor, Business and Financial Services
Majd S. Askar, Director, Business Services
Hussain Agah, Associate Vice Chancellor, Facilities Planning & Development
Bart Doering, Facilities Development Director

AN EDUCATION CENTER FOR MORENO VALLEY COLLEGE

(Located at Ben Clark training center)



CARLOS LOPEZ, VICE PRESIDENT, ACADEMIC AFFAIRS, MVC

ARTHUR TURNIER, DEAN OF INSTRUCTION, PUBLIC SAFETY, MVC

DR. NATHANIEL JONES III, VICE PRESIDENT, BUSINESS SERVICES, MVC

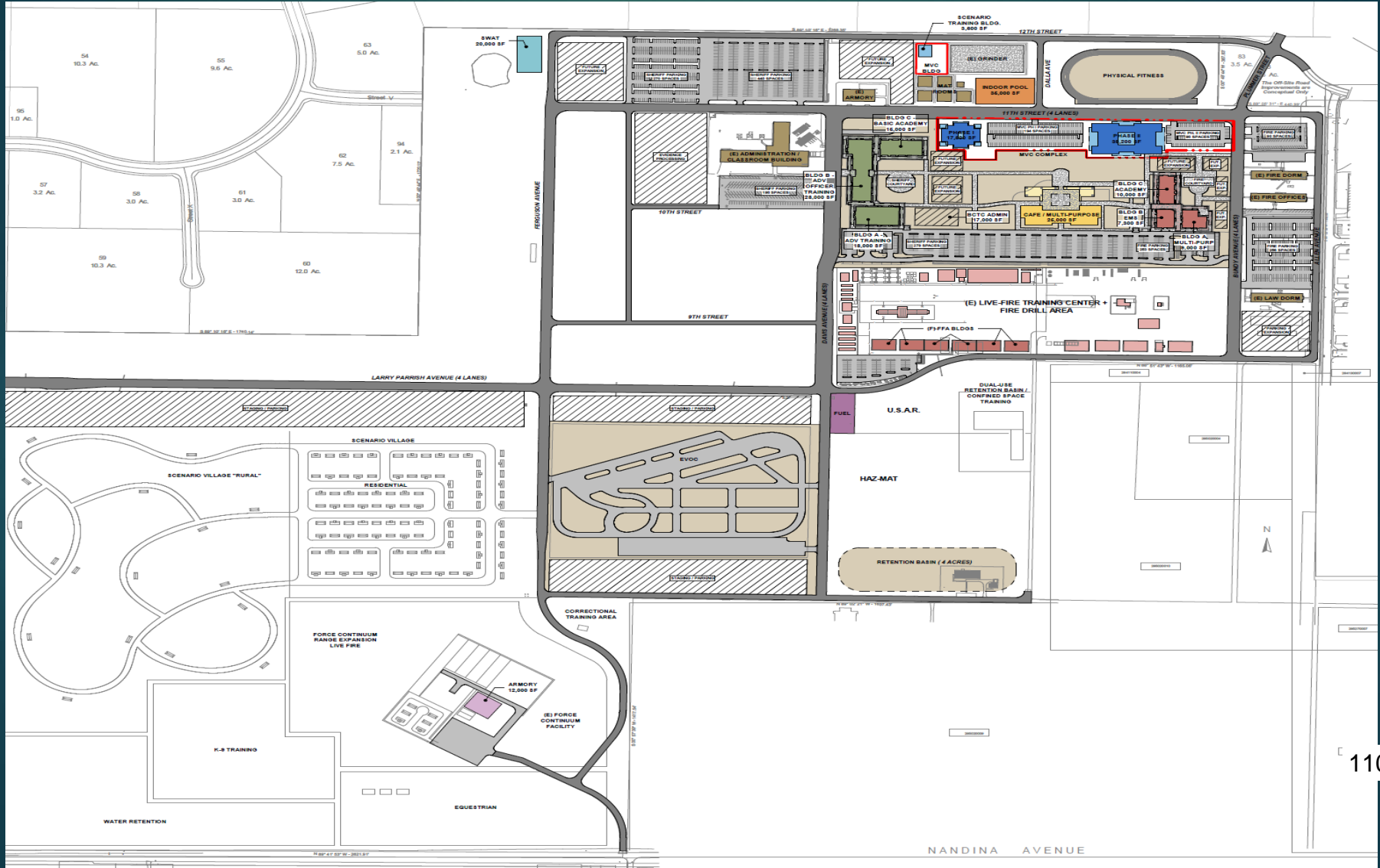
EDUCATION CENTER CONTEXT

- January 2019 - Board approved revised ground lease for the Education Center
- February 2019 – Riverside County Board of Supervisors approved the ground lease
- Ground lease provided District with possessory interest to design and construct an education facility at BCTC
- We seek Board approval of the project budget for the development of the Education Center Building 1 in the amount of \$13M and approval of the agreement for architectural services with SVA Architects for \$717,869

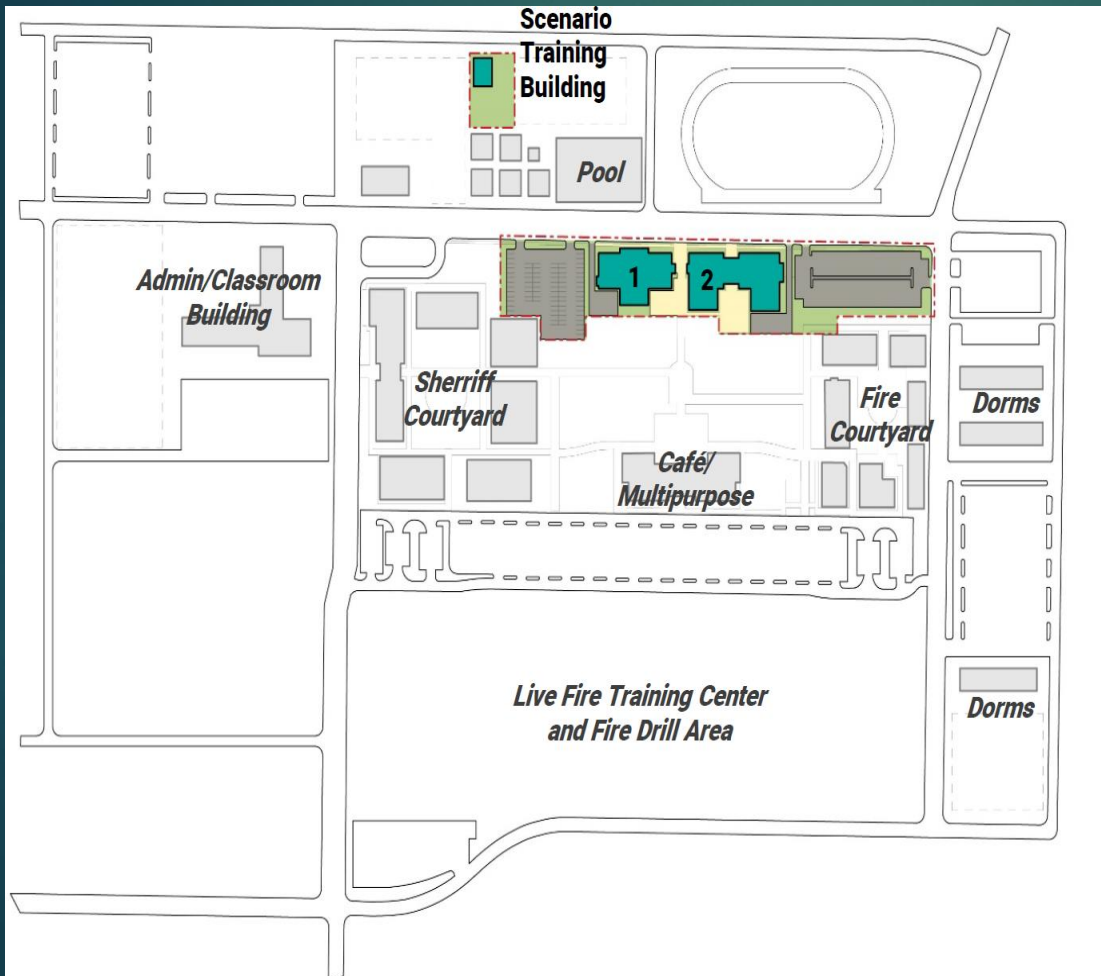
EDUCATION CENTER CONTEXT

- ▶ Administration of Justice (ADJ) - AS and AS for transfer degrees, ADJ Certificates and dual enrollment, Law Enforcement Basic, Correctional, and Dispatch academies; Advance Officer training courses
- ▶ Crime Analysis New Certificate and AS degree for ADJ coming Fall 2019
- ▶ Fire Technology (FIT) - AS degree, AS Certificate, Fire Fighter Academy Basic Academy and Advanced Officer Training
- ▶ Emergency Medical Services (EMS) - Paramedic AS degree and certificates, Emergency Medical Technician Certificates, and Emergency Medical Responder Course
- ▶ Homeland Security (HLS) - AS degree and Certificate and Dual Enrollment
- ▶ BCTC course offerings include the General Educational (GE) courses required for AS degrees
- ▶ Estimated 2018-19 FTES generation at BCTC 1,000+ (including GE courses)

COUNTY MASTER PLAN



PROJECT PROGRAM



- **Space Program:**
 - Student Services
 - Library/Learning Support
 - Flexible Classrooms
 - Labs
 - Lockers/Showers
 - Administrative operations
 - Building size – 17,200 g.s.f.

EDUCATION CENTER

Building 1

- Budget - \$13 M total project cost
- Funding - Measure C
- Meets Education Center Status Requirements
- Limits impacts to existing operations
- Reduces the need for leased operational space

Key Next Steps

- Design & Development of Construction Documents (2019)
- DSA Review & Approval (2020)
- Bidding & Construction (2020/2021)
- Occupancy (2021)



**THANK
YOU!**



ARCHITECTURAL SERVICES MORENO VALLEY COLLEGE'S BEN CLARK EDUCATION CENTER
BUILDING- PHASE I – RFQ/RFP NO. 2018/19-29

ARCHITECTURAL SERVICES AGREEMENT BETWEEN
RIVERSIDE COMMUNITY COLLEGE DISTRICT
AND
SVA Architects, Inc.

This AGREEMENT is made and entered into on July 01, 2019, by and between the RIVERSIDE COMMUNITY COLLEGE DISTRICT, hereinafter referred to as "DISTRICT", and SVA Architects, Inc., hereinafter referred to as "ARCHITECT". This AGREEMENT shall include all terms and conditions set forth herein. The DISTRICT and the ARCHITECT are sometimes referred to herein individually as a "PARTY" and collectively as the "PARTIES". This AGREEMENT is made with reference to the following facts:

WHEREAS, DISTRICT desires to obtain architectural services for the BEN CLARK EDUCATION CENTER BUILDING- PHASE I - hereinafter referred to as "PROJECT", located at Moreno Valley, California in the DISTRICT; and

WHEREAS, ARCHITECT understands that \$13,000,000. (Thirteen Million Dollars) funding for this PROJECT is a condition precedent to the effectiveness of this AGREEMENT. If funding is not received for the PROJECT, this AGREEMENT is void except to the extent services have been rendered pursuant to DISTRICT authority; and

WHEREAS, ARCHITECT is fully licensed to provide architectural services in conformity with the laws of the State of California.

NOW, THEREFORE, the parties hereto agree as follows:

ARTICLE I – ARCHITECT'S SERVICES AND RESPONSIBILITIES

1. The ARCHITECT's services shall consist of those services performed by the ARCHITECT and ARCHITECT's employees and ARCHITECT's consultants as enumerated in Articles II and III of this Agreement.

2. The ARCHITECT's services shall be performed in a manner which is consistent with professional skill and care and the orderly progress of the work. The ARCHITECT represents that he/she will follow the standards of his/her profession in performing all services under this Agreement. Upon request of the DISTRICT, the ARCHITECT shall submit for the DISTRICT's approval a schedule for the performance of the ARCHITECT's services. The schedule may be adjusted as the PROJECT proceeds by mutual written agreement of the parties and shall include allowances for time required for the DISTRICT's review and for approval by authorities having jurisdiction over the PROJECT. The time limits established by this schedule shall not, except for reasonable cause, be exceeded by the ARCHITECT.

3. The schematic design, design development and construction document services covered by this agreement shall be completed and submitted to the Division of the State Architect for review and approval on or before the Appointment Date from the Division of the State Architect.

ARTICLE II – SCOPE OF ARCHITECT’S SERVICES

1. The ARCHITECT’s services include those described in this Article and include structural, civil, mechanical and electrical engineering and landscape architecture services and any other services necessary to produce a reasonably complete and accurate set of Construction Documents defined as including, but not limited to, the following: The agreement between DISTRICT and contractor awarded the PROJECT (“Contractor”), general and supplementary conditions of the contract between DISTRICT and contractor, drawings, specifications, addenda and other documents listed in the agreement, and modifications issued after execution of the DISTRICT and Contractor Contract.
2. The ARCHITECT shall assist the DISTRICT in obtaining required approvals from governmental agencies responsible for electrical, gas, water, sanitary or storm sewer, telephone, public utilities, as well as the Division of the State Architect (DSA).
3. The ARCHITECT shall be responsible for determining the capacity of existing utilities, and/or for any design or documentation required to make points of connection to existing utility services that may be located on or off the PROJECT site and which are required for the PROJECT.
4. The ARCHITECT shall provide a PROJECT description which includes the DISTRICT’s needs, program and the requirements of the PROJECT prior to preparing preliminary designs for the PROJECT.
5. The ARCHITECT shall provide a written preliminary evaluation of the DISTRICT’s PROJECT schedule and construction budget requirements. Such evaluation shall include alternative approaches to design and construction of the PROJECT, evaluation and application of Educational specification requirements under Education Code Section 17251 and under Title 5, California Code of Regulations Section 14000 et seq.
6. The ARCHITECT shall provide planning surveys, site valuations and comparative studies of prospective sites, buildings or locations.

7. The ARCHITECT shall attend regular PROJECT coordination meetings between the ARCHITECT, its Consultants, the DISTRICT's representative(s), and other Consultants of the DISTRICT during PROJECT development.
8. The ARCHITECT shall make revisions in Drawings, Specifications, the PROJECT Manual or other documents when such revisions are necessary due to the ARCHITECT's failure to comply with approvals or instructions previously given by DISTRICT, including revisions made necessary by adjustments in the DISTRICT's program or PROJECT Budget.
9. The ARCHITECT shall provide services required due to programmatic changes in the PROJECT including, but not limited to, size, quality, and complexity, method of bidding or negotiating the contract for construction.
10. The ARCHITECT shall provide services in connection with the work of a construction manager or separate consultants retained by DISTRICT.
11. The ARCHITECT shall provide detailed estimates of construction costs at no additional cost to DISTRICT as further described in Articles V and VI.
12. The ARCHITECT shall provide detailed quantity surveys which provide inventories of material, equipment or labor.
13. The ARCHITECT shall provide interior design and other services required for or in connection with graphics and signage. All other interior design services are addressed under Article III as an additional service.
14. The ARCHITECT shall cooperate and consult with DISTRICT in use and selection of manufactured items on the PROJECT, including, but not limited to, paint, hardware, plumbing, mechanical and electrical equipment, fixtures, roofing materials, and floor coverings. All such manufactured items shall be standardized to DISTRICT's criteria to the extent such criteria do not interfere with PROJECT design and are in compliance with the requirements of Public Contract Code §3400.
15. The ARCHITECT shall certify to the best of its information pursuant to 40 Code of Federal Regulations §763.99(a) (7), that no asbestos-containing material was specified as a building material in any construction document for the PROJECT and will ensure that contractors provide DISTRICT with a certification that all materials used in the construction of any school building are free from any asbestos-containing building materials ("ACBM's"). ARCHITECT shall include statements in specifications that materials containing asbestos are not to be included. This certification shall be part of the final PROJECT submittal.

16. ARCHITECT shall consider operating or maintenance costs when selecting systems for the DISTRICT. The ARCHITECT shall utilize grants and outside funding sources and work with the DISTRICT to utilize and consider funding from grants and alternative funding sources.
17. The ARCHITECT shall prepare for and make formal presentations to the Governing Board of DISTRICT, attend public hearings and other public meetings. In addition, ARCHITECT shall attend and assist in legal proceedings that arise from errors or omissions of the ARCHITECT.
18. The duties, responsibilities and limitations of authority of the ARCHITECT shall not be restricted, modified or extended without written agreement between the DISTRICT and ARCHITECT.
19. The ARCHITECT shall comply with all federal, state and local laws, rules, regulations and ordinances are applicable to the PROJECT.
20. The ARCHITECT shall have access to the work at all times.
21. Schematic Design Phase
 - a. The ARCHITECT shall review the program furnished by the DISTRICT to ascertain the requirements of the PROJECT and shall review the understanding of such requirements with the DISTRICT.
 - b. The ARCHITECT shall prepare, for approval by the DISTRICT, Schematic Design Documents consisting of drawings and other documents illustrating the scale and relationship of PROJECT components, codes, rules and regulations which are applicable to these documents. The ARCHITECT shall prepare the Schematic Design Documents to comply with the requirements of all governmental agencies having jurisdiction over the PROJECT including, but not limited to, the Division of State Architect (DSA) and the local Fire Department.
 - c. The ARCHITECT shall prepare schematic design studies and site utilization plans leading to a recommended solution together with a general description of the PROJECT for approval by the DISTRICT.
 - d. If directed by the DISTRICT at the time of approval of the schematic design, the Construction Documents shall be prepared so that portions of the work of the PROJECT may be performed under separate construction contracts, or so that the construction of certain buildings, facilities, or other portions of the PROJECT may be deferred. Alternate construction schemes made by the DISTRICT subsequent to the Schematic Design Phase

shall be provided as an additional service pursuant to Article III unless the alternate construction scheme arises out of the PROJECT exceeding the estimated Budget constraint as a result of the ARCHITECT's services under this agreement.

- e. ARCHITECT shall submit a list of qualified engineers for the PROJECT for the DISTRICT's approval in conformance with Article XII. ARCHITECT shall ensure that each engineer places his or her name, seal and signature on all drawings and specifications prepared by said engineer.
- f. The ARCHITECT shall investigate existing conditions or facilities and verify drawings of such conditions or facilities.
- g. The ARCHITECT shall perform Schematic Design Services to keep the PROJECT within all Budget and scope constraints set by the DISTRICT, unless otherwise modified by written authorization by the DISTRICT.
- h. The ARCHITECT shall submit to the DISTRICT a written estimate of the construction cost to reflect actual plan scope at the conclusion of each development phase, in conformance with Articles V and VI and shall advise the DISTRICT, in writing, of any adjustments to the estimate of Construction Cost.

22. Design Development Phase (Preliminary Plans)

- a. Upon approval by the DISTRICT of the services set forth in Article II, paragraph 23, the ARCHITECT shall prepare Design Development Documents for approval by the DISTRICT. Such documents shall consist of site and floor plans, elevations, cross sections, and other documents necessary to depict the Design of PROJECT, and shall outline specifications to fix and illustrate the size, character and quality of the entire PROJECT as to the program requirements, landscapes, architecture, civil, structural, mechanical, and electrical systems, materials, and such other essentials as may be appropriate. The ARCHITECT shall prepare the Design Development Documents to comply with the requirements of all governmental agencies having jurisdiction over the PROJECT, including, but not limited to Division of the State Architect (DSA) and the local Fire Department.
- b. The ARCHITECT shall establish an estimated PROJECT Construction Cost.

- c. The ARCHITECT shall perform Design Development Services to keep the PROJECT within all Budget and scope constraints set by the DISTRICT, unless otherwise modified by written authorization by the DISTRICT.

23. Construction Document Phase (Final Plans)

- a. The ARCHITECT shall prepare, from the Design Development Documents approved by the DISTRICT, Construction Documents in an AutoCAD and PDF format acceptable to the District and specifications setting forth, in detail, the requirements for the construction of the entire PROJECT in conformity with all applicable governmental and code requirements, including, but not limited to, the requirements of the DSA and local Fire Department having jurisdiction over the PROJECT. The Construction Documents shall show all the work to be done, the materials, workmanship, finishes, and equipment required for the PROJECT.
- b. The ARCHITECT shall prepare and file all documents required for and obtain the required approvals of all governmental agencies having jurisdiction over the PROJECT, including the DSA, local Fire Department, City Design Review (CDR), County Health Department, Department of Public Works, and others which may have jurisdiction over the PROJECT. The DISTRICT shall pay all fees required by such governmental authority. ARCHITECT shall, whenever feasible, establish beforehand the exact costs due to governmental agencies and submit this cost information to DISTRICT so payments may be prepared. ARCHITECT shall not charge a mark-up on costs associated with governmental agency fees when the ARCHITECT pays such fees for the DISTRICT.
- c. The ARCHITECT shall immediately notify the DISTRICT of adjustments in previous estimates of the PROJECT Construction Cost arising from market fluctuations or approved changes in scope or requirements.
- d. If the estimated PROJECT Construction Cost exceeds the Budget constraint, the ARCHITECT shall make all necessary design revisions at no cost to the DISTRICT to comply with the Budget and scope set by the DISTRICT in conformance with Articles V and VI, unless otherwise modified by written authorization of the DISTRICT.

24. Bidding & Award Phase

- a. The ARCHITECT, following the DISTRICT's approval of the Construction Documents and of the latest estimate of Construction Cost, shall assist the DISTRICT in obtaining bids and awarding the Contract for the construction of the PROJECT.

- b. The ARCHITECT shall prepare all necessary bidding information and bidding forms required by the DISTRICT and shall assist the DISTRICT in preparing the Contractor's contract and general conditions, including providing plans or specifications, which include a requirement that the Contractor provide operation manuals and adequate training for the DISTRICT in the operation of mechanical, electrical, heating, air conditioning and other systems installed by the Contractor, all of which shall be part of the bid documents prepared by the ARCHITECT.
- c. The ARCHITECT shall print and distribute necessary bidding information, general conditions of the contract, and supplemental general conditions of the contract, and shall assist the DISTRICT's legal advisor in the drafting of proposal and contract forms.
- d. The ARCHITECT shall deposit a reproducible set of Construction Documents and specifications at a reprographics company specified by DISTRICT for the bid and for printing of additional sets of plans and specifications during the PROJECT. IN addition, ARCHITECT shall provide DISTRICT with an AutoCAD diskette file.
- e. If the lowest bid exceeds the Budget for the PROJECT, the ARCHITECT, in consultation with and at the direction of the DISTRICT, shall provide such modifications in the Construction Documents as necessary to bring the cost of the PROJECT within its Budget as set forth in Articles V and VI.

25. Construction Phase

- a. The Construction Phase will commence with the award of the Construction Contract to Contractor.
- b. The ARCHITECT shall reproduce fifteen (15) full size sets of contract documents and all progress prints for the DISTRICT's and consultants' use at the ARCHITECT's expense. The remaining sets are to be provided as reimbursable expenses in conformance with Article XI.
- c. The ARCHITECT shall provide technical direction to a full time PROJECT inspector employed by and responsible to the DISTRICT as required by applicable law. The ARCHITECT shall advise the Contractor in the preparation of a marked set of prints indicating dimensioned location of buried utility lines (record drawings) which shall be forwarded to the DISTRICT upon completion of the PROJECT.

- d. The ARCHITECT will endeavor to secure compliance by Contractor with the contract requirements, but does not guarantee the performance of Contractor's contracts.
- e. The ARCHITECT shall provide general administration of the Construction Documents, including, but not limited to, periodic visits at the site as ARCHITECT deems necessary to render architectural observation which is distinguished from the continuous personal inspection of the PROJECT inspector (in no case shall the number of visits be less than once every week); make regular reports as may be required by governing agencies; keep the DISTRICT informed of the progress of construction; answer RFI's and review submittals promptly to maintain project schedule; review schedules and shop drawings for compliance with design; approve substitution of materials, equipment, and the laboratory reports thereof subject to DISTRICT knowledge and approval; maintain construction accounts; prepare change orders for written approval of the DISTRICT; examine Contractor's applications for payment and issue certificates for payment in amounts approved by the ARCHITECT and DISTRICT; provide a color schedule of all materials in the PROJECT for DISTRICT's review and approval; determine date of completion of the PROJECT; make final punch-list inspection of the PROJECT; assemble and deliver to the DISTRICT written guarantees, instruction books, diagrams, and charts required of the Contractor; and issue the ARCHITECT's certificate of completion and final certificate for payment. ARCHITECT shall not be compensated any fee for work required as a result of any error or omission. Errors shall be charged to the ARCHITECT at 100% of corrective cost, while omissions shall be charged at a rate of 20% of the corrective cost.
- f. The ARCHITECT, as part of his/her basic services, shall advise the DISTRICT of any deficiencies in construction following the acceptance of the work and prior to the expiration of the guarantee period of the PROJECT.
- g. The ARCHITECT shall be the interpreter of the requirements of the Construction Documents and advise the DISTRICT as to the performance by the Contractor there under.
- h. The ARCHITECT shall make recommendations to the DISTRICT on claims relating to the execution of and progress of the work and all matters and questions relating thereto. The ARCHITECT's recommendations in matters relating to artistic effect shall be consistent with the intent of the Construction documents.

- i. The ARCHITECT shall advise the DISTRICT to reject work which does not conform to the Construction Documents. The ARCHITECT shall promptly inform the DISTRICT, whenever, in the ARCHITECT's opinion, it may be necessary, to stop the work to avoid the improper performance of the agreement. The ARCHITECT has authority to require additional inspection or testing of the work in accordance with the provisions of the Construction Documents, whether work is fabricated, installed or completed.
- j. The ARCHITECT shall not issue orders to the Contractor that might commit the DISTRICT to extra expenses or otherwise amend the Construction Documents without first obtaining the written approval of the DISTRICT.
- k. The ARCHITECT shall be the DISTRICT's representative during construction and shall advise and consult with the DISTRICT. The ARCHITECT shall have authority to act on behalf of the DISTRICT only to the extent provided in this agreement unless otherwise modified in writing.
- l. The ARCHITECT shall at no additional cost provide services made necessary by defect or deficiencies in the work of the Contractor which through reasonable care should have been discovered by the ARCHITECT and promptly reported to the DISTRICT and Contractor, but which ARCHITECT failed to do.
- m. The ARCHITECT shall review and certify the amounts due the Contractor. The ARCHITECT's certification for payment shall constitute a representation to the DISTRICT, based on the ARCHITECT's observations and inspections at the site, that the work has progressed to the level certified, that quality of the work is in accordance with the Construction Documents and that the Contractor is entitled to payment in the amount certified.
- n. The ARCHITECT shall review and approve or take other appropriate action upon Contractor's submittals of shop drawings, product data, and samples for the purpose of checking for conformance with the Construction Documents. The ARCHITECT's action shall not delay the work, but should allow for sufficient time in the ARCHITECT's professional judgment to permit adequate review.
- o. The ARCHITECT shall prepare change orders with supporting documentation and data for the DISTRICT's review in accordance with the Construction Documents, and may authorize minor changes in the work

not involving an adjustment in the contract sum or an extension of time. The ARCHITECT shall promptly evaluate and make written recommendations regarding Contractor's proposals for possible change orders in order to maintain project schedule and resolve claims. ARCHITECT shall, at ARCHITECT's expense, prepare a set of reproducible record drawings, as well as AutoCAD and PDF versions, acceptable to the District, showing significant change in the work made during construction based on marked-up prints, drawings, addenda, change orders, RFI responses, show drawings, and other data furnished by the Contractor to the ARCHITECT.

- p. The ARCHITECT shall inspect the PROJECT to determine the date or dates of final completion, receive and forward to the DISTRICT for the DISTRICT's review all written warranties and related documents required by the Construction Documents and issue a final certificate for payment upon Contractor compliance with the requirements of the Construction Documents.
- q. The ARCHITECT shall provide written evaluation of the performance of the Contractor under the requirements of the Construction Documents when requested in writing by the DISTRICT.
- r. The ARCHITECT shall provide services in connection with evaluating substitutions proposed by the Contractor and making subsequent revisions to drawings, specifications and other documentation resulting there from.
- s. The ARCHITECT shall be responsible for gathering information and processing forms required by applicable governing authorities, such as DSA closure with certification and local Fire Departments, in a timely manner and ensure proper PROJECT close-out.
- t.
- u. The ARCHITECT shall evaluate and render written recommendations, within a reasonable time on all claims, disputes or other matters at issue between the DISTRICT and Construction Manager or Contractor relating to the execution or progress of the work as provided in the construction contract. Under no circumstances should this evaluation take longer than 20 calendar days from the date the claim is received by ARCHITECT.
- v. The ARCHITECT shall prepare, in versions acceptable to the District, AutoCAD and PDF files of all as-built conditions in concert with item "o" above, at no additional cost.

- w. Prior to start of construction, the following two documents are required:
 - (i) Contract Information Form DSA-102.
 - (ii) Inspector Qualification Record Form DSA-5 should be
 - a. Submitted 10 days prior to the time of starting construction.
- x. The ARCHITECT shall provide assistance in the utilization of equipment or systems such as testing, adjusting and balancing, preparation of operation and maintenance manuals, training personnel for operation and maintenance and consultation during operation.

26. PROJECT Close-Out

- a. The ARCHITECT shall assure delivery of the following documents described below to the DSA for review prior to issuance of a "Certificate of Completion".
- b. During the period the PROJECT is under construction the following documents are required:
 - (iii) Copies of the Inspector of Record's semi-monthly reports.
 - (iv) Copies of the laboratory reports on all tests or laboratory inspections as returned and done on the PROJECT.
- c. Upon completion of construction of the PROJECT, the following reports are required:
 - (i) Copy of the Notice of Completion.
 - (ii) Final Verified Report Form DSA-6A/E certifying all work is 100% complete from the ARCHITECT, Structural Engineer, Mechanical Engineer and Electrical Engineer.
 - (iii) Final Verified Report Form DSA-6 certifying all work is 100% Complete from the Contractor or Contractors, Inspector of Record and Special Inspector(s).
 - (iv) Verified Reports of Testing and Inspections as specified on The approved drawings and specifications, i.e., Final Laboratory Report, Welding, Glued-Laminated Timber, etc.

- (v) Weighmaster's Certificate (if required by approved drawings And specifications).
- (vi) Copies of the signature page of all Addenda as approved by DSA.
- (vii) Copies of the signature pages of all Deferred Approvals as Approved by DSA.
- (viii) Copies of the signature page of all Change Orders as Approved by DSA.
- (ix) Verification by the I.O.R. that all items noted on any "Field Trip Notes" have been corrected.

ARTICLE III – ADDITIONAL ARCHITECT'S SERVICES

1. ARCHITECT shall notify the DISTRICT in writing of the need for additional services required due to circumstances beyond the ARCHITECT's control. ARCHITECT shall obtain written authorization from the DISTRICT before rendering such services. Compensation for such services shall be negotiated and approved in writing by the DISTRICT. Such services shall include:
 - b. Making material revisions in drawings, specifications or other documents when such revisions are required by the enactment or revision of laws, rules or regulations subsequent to the preparation and completion of the Construction Documents.
 - c. Preparing drawings, specifications and other documentation and supporting data, and providing other services in connection with Change Orders required by causes beyond the control of the ARCHITECT which are not the result of the direct or indirect negligence, errors or omissions on the part of ARCHITECT.
 - d. Providing consultation concerning replacement of work damaged by fire and furnishing services required in connection with the replacement of such work.
 - e. Providing services made necessary by the default of the Contractor, which does not arise directly or indirectly from negligence, errors or omissions of ARCHITECT.
 - f. If the DISTRICT requests the PROJECT be let on a segregated basis after the completion of Design Development where segregation does not arise from ARCHITECT exceeding the estimated budget constraint, then plan preparation

and/or contract administration work to prepare the segregated plans is an extra service subject to prior negotiation and DISTRICT approval.

- g. Providing contract administration services after the construction contract time has been exceeded through no fault of the ARCHITECT, where it is determined that the fault is that the Contractor, and liquidated damages are collected therefore. The ARCHITECT's compensation is expressly conditioned on the lack of fault of the ARCHITECT and payment will be made upon collection of liquidated damages from the Contractor. Payment of the ARCHITECT shall be made from collected liquidated damages.
 - h. Providing any other services not otherwise included in this AGREEMENT or not customarily furnished in accordance with generally accepted architectural practice.
2. If authorized in writing by DISTRICT, ARCHITECT shall provide one or more PROJECT Representatives to assist in carrying out more extensive representation at the site than is described in Article II. The PROJECT Representative(s) shall be selected, employed and directed by the ARCHITECT, and the ARCHITECT shall be compensated therefore as agreed by the DISTRICT and ARCHITECT. Through the observations of such PROJECT Representative(s), the ARCHITECT shall endeavor to provide further protection for the DISTRICT against defects and deficiencies in the work, but the furnishing of such PROJECT representation shall not modify the rights, responsibilities or obligations of the ARCHITECT as described elsewhere in this AGREEMENT. Such services shall be negotiated and approved in writing by the DISTRICT.

ARTICLE IV – DISTRICT'S RESPONSIBILITIES

- 1. The DISTRICT shall provide to the ARCHITECT information regarding requirements for the PROJECT, including information regarding the DISTRICT's objectives, schedule, budget constraints as well as any other criteria provided by the DISTRICT.
- 2. Prior to the Schematic Design Phase, the ARCHITECT shall prepare a current overall budget for the PROJECT, including the construction cost for the PROJECT. The budget shall be based upon the DISTRICT's objectives, schedule, budget constraints and any other criteria that are provided to the ARCHITECT pursuant to Article IV, Paragraph 1 above. The DISTRICT shall approve the budget prepared by the ARCHITECT pursuant to this Paragraph and this shall be the "Budget" for the PROJECT as set forth in this agreement.

3. The DISTRICT shall notify the ARCHITECT of administrative procedures required and name a representative authorized to act on its behalf. The DISTRICT shall promptly render decisions pertaining thereto to avoid unreasonable delay in the progress of the PROJECT. The DISTRICT shall observe the procedure of issuing any orders to Contractors only through the ARCHITECT.
4. The DISTRICT shall give prompt written notice to the ARCHITECT if the DISTRICT becomes aware of any fault or defect in the PROJECT or nonconformance with the Construction Documents. However, the DISTRICT's failure or omission to do so shall not relieve the ARCHITECT of ARCHITECT's responsibilities under Title 21, Title 24, and the Field Act hereunder. The DISTRICT shall have no duty to observe, inspect or investigate the PROJECT.
5. The proposed language of certifications requested of the ARCHITECT or ARCHITECT's consultants shall be submitted to the ARCHITECT for review and approval at least fourteen (14) days prior to execution.

ARTICLE V – COST OF CONSTRUCTION

1. During the Schematic Design, Design Development and Construction Document Phases, Construction Cost ("Construction Cost") shall be reconciled against the DISTRICT's Budget for the PROJECT.
2. PROJECT Construction Cost as used in this agreement means the total cost to the DISTRICT of all work designed or specified by the ARCHITECT, including work covered by approved change orders and/or alternates approved by the DISTRICT, but excluding the following: Any payments to ARCHITECT or consultants, for costs of inspections, surveys, tests, and landscaping not included in PROJECT.
3. When labor or material is furnished by the DISTRICT below its market cost, the Construction Cost shall be based upon current market cost of labor and new material.
4. The Construction Costs shall be the acceptable estimate of construction costs of the DISTRICT as submitted by the ARCHITECT until such time as bids have been received, whereupon it shall be the bid amount of the lowest responsible responsive bidder.
5. Any Budget or fixed limit of construction cost shall be adjusted if the bidding has not commenced within ninety (90) days after the ARCHITECT submits the Construction Documents to the DISTRICT, to reflect changes in the general level of prices in the construction industry between the date of submission of the

Construction Documents to the DISTRICT and the date on which bids are sought for the PROJECT.

6. If the lowest bid received exceeds the Budget:
 - a. The DISTRICT may give written approval of an increase of such fixed limit;
 - b. The DISTRICT may authorize rebidding of the PROJECT within a reasonable time.
 - c. If the PROJECT is abandoned, the DISTRICT may terminate this AGREEMENT in accordance with Article VIII, Paragraph 2;
 - d. The DISTRICT may request the ARCHITECT prepare, at no additional cost, deductive change packages acceptable to the District that will bring the PROJECT within the Budget; or
 - e. The DISTRICT may request the ARCHITECT cooperate in revising the PROJECT scope and quality as required to reduce the construction cost.
7. If the DISTRICT chooses to proceed under Article V, paragraph 6(e), the ARCHITECT, without additional charge, agrees to redesign until the PROJECT is brought within the Budget set forth in this agreement. Redesign does not mean phasing or removal of parts of the PROJECT unless agreed in writing by the DISTRICT. Redesign means redesign of the PROJECT with all its component parts to meet the Budget set forth in this AGREEMENT.

ARTICLE VI – ESTIMATE OF PROJECT CONSTRUCTION COSTS

1. Estimates referred to in Article II shall be prepared on a square foot/unit cost basis, or more detailed computation if deemed necessary by the DISTRICT, considering prevailing construction costs and including all work for which bids will be received. It is understood that the PROJECT Construction Cost is affected by the labor and/or material market as well as other conditions beyond the control of the ARCHITECT or DISTRICT.
2. The ARCHITECT shall review the estimate at each phase of the ARCHITECT's services. The ARCHITECT shall provide the DISTRICT with a written evaluation of the estimate at each phase of the ARCHITECT's services. The ARCHITECT's written evaluations shall, among other things, evaluate how the estimates compare to the Budget. If such estimates are in excess of the Budget, the ARCHITECT shall revise the type or quality of construction to come within the budgeted limit at no additional cost to the DISTRICT. ARCHITECT's initial budget

and scope limitations shall be realistic and be reviewed with the DISTRICT prior to formalization.

3. The ARCHITECT, upon request of the DISTRICT, shall prepare a detailed estimate of construction costs at no additional cost.

ARTICLE VII – ARCHITECT’S DRAWINGS AND SPECIFICATIONS

1. All documents including, but not limited to, plans, drawings, specifications, record drawings, models, mock-ups, renderings and other documents (including all computer file and/or AutoCAD files) prepared by the ARCHITECT or the ARCHITECT’s Consultants for this PROJECT, shall be and remain the property of the DISTRICT pursuant to Education Code Section 17316 for the purposes of repair, maintenance, renovation, modernization or other purposes as they relate to the PROJECT. The DISTRICT, however, shall not be precluded from using the ARCHITECT’s or ARCHITECT’s Consultant’s documents enumerated above for the purposes of additions, alignments or other development on the PROJECT site.

ARTICLE VIII – TERMINATION

1. This AGREEMENT may be terminated by either party upon fourteen (14) days written notice to the other party in the event of a substantial failure of performance by such other party, including insolvency of ARCHITECT, or if the DISTRICT should decide to abandon or indefinitely postpone the PROJECT.
2. In the event of a termination based upon abandonment or postponement by DISTRICT, the DISTRICT shall pay to the ARCHITECT for all services performed and all expenses incurred under this AGREEMENT supported by documentary evidence, including payroll records, and expense reports up until the date of the abandonment or postponement plus any sums due the ARCHITECT for Board approved extra services. In ascertaining the services actually rendered hereunder up to the date of termination of this AGREEMENT, consideration shall be given to both completed work and work in process of completion and to complete and incomplete drawings and other documents whether delivered to the DISTRICT or in the possession of the ARCHITECT. In the event termination is for a substantial failure of performance, all damages and costs associated with the termination, including increased consultant and replacement ARCHITECT costs shall be deducted from payments to the ARCHITECT.
3. In the event a termination for cause is determined to have been made wrongfully or without cause, then the termination shall be treated as a termination for convenience in accordance with Article VIII, Paragraph 4 below, and ARCHITECT shall have no greater rights than it would have had if a

termination for convenience had been claimed, requested or recovered by ARCHITECT.

4. This AGREEMENT may be terminated without cause by DISTRICT upon fourteen (14) days written notice to the ARCHITECT. In the event of a termination without cause, the DISTRICT shall pay to the ARCHITECT for all services performed and all expenses incurred under this AGREEMENT supported by documentary evidence, including payroll records, and expense reports up until the date of notice of termination plus any sums due the ARCHITECT for Board approved extra services. In ascertaining the services actually rendered hereunder up to the date of termination of this AGREEMENT, consideration shall be given to both completed work and work in process of completion and to complete and incomplete drawings and other documents whether delivered to the DISTRICT or in the possession of the ARCHITECT. In addition, ARCHITECT will be reimbursed for reasonable termination costs through the payment of 3% beyond the sum due the ARCHITECT under this paragraph through 50% completion of the ARCHITECT's portion of the PROJECT and if 50% completion is reached, payment of 3% of the unpaid balance of the contract to ARCHITECT as termination cost. This 3% payment is agreed to compensate the ARCHITECT for the unpaid profit ARCHITECT would have made under the PROJECT on the date of termination and is consideration for entry into this termination for convenience clause.
5. In the event of a dispute between the parties as to performance of the work or the interpretation of this AGREEMENT, or payment or nonpayment for work performed or not performed, the parties shall attempt to resolve the dispute. Pending resolution of this dispute, ARCHITECT agrees to continue the work diligently to completion. If the dispute is not resolved, ARCHITECT agrees it will neither rescind the AGREEMENT nor stop the progress of the work, but ARCHITECT's sole remedy shall be to submit such controversy to determination by a court having competent jurisdiction of the dispute, after the PROJECT has been completed, and not before.

ARTICLE IX – AUDIT OF ACCOUNTING RECORDS OF THE ARCHITECT

1. Architect shall maintain, on a generally recognized accounting basis, auditable books, records, documents, and other evidence pertaining to direct personnel, costs and expenses in this Agreement. These records shall be maintained for a period of at least three (3) years after final payment has been made, subject to any applicable rules, regulations or statutes.
2. District's authorized representative(s) shall have access, with reasonable notice, to any books, documents, papers, electronic data, and other records which they determine to be pertinent to this Agreement for performing an audit, evaluation, inspection, review, assessment, or examination. These

representative(s) are authorized to obtain excerpts, transcripts, and copies, as they deem necessary.

3. Should Architect disagree with any audit conducted by District, Architect shall have the right to employ a licensed, Certified Public Accountant (CPA) to prepare and file with District a certified financial and compliance audit that is in compliance with generally-accepted government accounting standards of related services provided during the term of this Agreement. Architect shall not be reimbursed by District for such an audit.

4. In the event Architect does not make available its books and financial records at the location where they are normally maintained, Architect agrees to pay all necessary and reasonable expenses, including legal fees, incurred by District in conducting any audit.

ARTICLE X – COMPENSATION TO THE ARCHITECT

The DISTRICT shall compensate the ARCHITECT in an amount not to exceed \$696,960. (w/out reimbursable added) and is as follows:

1. ARCHITECT change orders fees are paid as approved by the DISTRICT Board. If a change order is approved without ARCHITECT fee, no fee will be paid to the ARCHITECT unless negotiated prior to commencing change order work.

2. Payment to the ARCHITECT will be as follows:

Schematic Design: 10% of estimated Architect Fee as set forth on Attachment "A".

Design Development: 15% of estimated Architect Fee as set forth on Attachment "A".

Construction Documents: 40% of estimated Architect Fee, to be paid monthly Based on actual level of completion, as set forth on Attachment "A".

D.S. A. Approval: 5% of estimated Architect fee as set forth on Attachment "A".

Bidding Phase: 3% of estimated Architect fee as set forth on
(Board Approval) Attachment "A".

Construction Admin: 25%, of estimated Architect fee, to be paid monthly based on actual level of completion, based on accepted bid.

DSA Closure with Certification: 2% of estimated Architect fee as set forth on Attachment "A".

TOTAL THROUGH RECORDATION OF NOTICE OF COMPLETION- 100% of actual Architect Fee based on accepted bid.

3. When ARCHITECT's Fee is based on a percentage of construction cost and any portions of the PROJECT are deleted or otherwise not constructed, compensation for those portions of the PROJECT shall be payable to the extent actual services are performed, in accordance with the schedule set forth in Article X, Paragraph 2, based on the Bid Price.
4. To the extent that the time initially established for the completion of ARCHITECT's services is exceeded or extended through no fault of the ARCHITECT, compensation for any services rendered during the additional period of time shall be negotiated and subject to prior approval by DISTRICT Board. Assessment and collection of liquidated damages from the Contractor is a condition precedent to payment for extra services arising from Contractor-caused delays.
5. Expenses incurred by the ARCHITECT and ARCHITECT's employees and Consultants in the interest of the PROJECT shall have prior DISTRICT written approval before they are incurred and records of such expenses shall be provided to DISTRICT for the DISTRICT's review.

ARTICLE XI – REIMBURSABLE EXPENSES

1. Reimbursable expenses are in addition to compensation for basic and extra services, and shall be paid to the ARCHITECT at one and one-tenth (1.1) times the expenses incurred by the ARCHITECT, the ARCHITECT's employees and Consultants for the following specified items:
 - a. Approved reproduction of drawings and specifications in excess of the copies provided by this AGREEMENT, which includes sets of construction documents and all progress prints.
 - b. Fees advanced for securing approval of authorities having jurisdiction over the PROJECT.

2. Reimbursable expenses are estimated to be \$20,908.80, and this amount shall not be exceeded without the prior written approval of the DISTRICT.
3. Reimbursement for fees and other expenses, except for construction administration services associated with delay caused solely by the Contractor, shall be made to the ARCHITECT as incurred. Reimbursable expenses shall not include:
 - a. Travel expenses;
 - b. Check prints;
 - c. Prints or plans or specifications made for ARCHITECT's Consultants and all progress prints;
 - d. Preliminary plans and specifications;
 - e. ARCHITECT's consultants' reimbursables;
 - f. Models or mock-ups
 - g. Meetings with cities, planning officials, fire departments, the DSA, State Allocation Board or other public agencies.

ARTICLE XII – EMPLOYEES AND CONSULTANTS

1. The ARCHITECT, as part of the ARCHITECT's basic professional services, shall furnish the necessary services of landscape architect, structural, mechanical, electrical, civil and traffic engineers to complete the PROJECT. All consultant services shall be provided at the ARCHITECT's sole expense.
2. The ARCHITECT shall submit, for written approval by the DISTRICT, the names of the consultant firms proposed for the PROJECT. Nothing in this AGREEMENT shall create any contractual relation between the DISTRICT and any Consultants employed by the ARCHITECT under the terms of this AGREEMENT.
3. ARCHITECT's consultants shall be licensed to practice in California and have relevant experience with California school design and construction during the last five (5) years. If any employee or consultant of the ARCHITECT is not acceptable to the DISTRICT, then that individual shall be replaced with an acceptable, competent person at the DISTRICT's request.
4. The construction administrator, or field representative, assigned to this PROJECT by ARCHITECT shall be licensed as a California ARCHITECT and able to make critical PROJECT decisions in a timely manner and shall be readily available and provide by phone, facsimile and through correspondence, design direction and decisions when the construction administrator is not at the site.

ARTICLE XIII – MISCELLANEOUS

1. The ARCHITECT shall make a written record of all meetings, conferences, discussions and decisions made between or among the DISTRICT, ARCHITECT and Contractor during all phases of the PROJECT and concerning any material conditions in the requirements, scope, performance and/or sequence of the work. The ARCHITECT shall provide a copy of such record to the DISTRICT.

2. To the fullest extent permitted by law, ARCHITECT agrees to indemnify and hold DISTRICT harmless from all liability arising out of:
 - a. Workers' Compensation and Employer's Liability. Any and all claims under Workers' Compensation acts and other employee benefit acts with respect to ARCHITECT's employees or ARCHITECT's subcontractor's employees arising out of ARCHITECT's work under this AGREEMENT;

 - b. General Liability. Liability arising out of, pertaining to, or relating to the negligence, recklessness, or willful misconduct of the ARCHITECT for damages related to (1) death or bodily injury to person; (2) injury to, loss or theft of property; (3) any failure or alleged failure to comply with any provision of law; or, (4) any other loss, damage or expense arising under either (1), (2), or (3) above, sustained by the ARCHITECT or the DISTRICT, or any person, firm or corporation employed by the ARCHITECT or the DISTRICT upon or in connection with the PROJECT, except for liability resulting from the sole or active negligence, or willful misconduct of the DISTRICT, its officers, employees, agents or independent ARCHITECTS who are directly employed by the DISTRICT.

 - c. Professional Liability. Liability arising out of, pertaining to, or relating to the professional negligence, recklessness, or willful misconduct of the ARCHITECT, which the ARCHITECT shall indemnify and hold the DISTRICT entirely harmless from and including any loss, injury to, death of persons or damage to property caused by any act, neglect, default or omission of the ARCHITECT, or any person, firm or corporation employed by the ARCHITECT, either directly or by independent contract, including all damages due to loss or theft, sustained by any person, firm or corporation including the DISTRICT, arising out of, or in any way connected with the PROJECT, including injury or damage either on or off DISTRICT property; but not for any loss, injury, death or damages caused by sole or active negligence, or willful misconduct of the DISTRICT.

 - d. The ARCHITECT, at its own expense, cost, and risk, shall reimburse defense costs any and all claims, actions, suits, or other proceedings that may be brought or instituted against the DISTRICT, its officers, agents or

employees, on account of, or founded upon any cause, damage or injury identified here in Article XIII, Section 2, and shall pay or satisfy any judgment that may be rendered against the DISTRICT, its officers, agents or employees in any action, suit or other proceedings as a result thereof. Pursuant to California Civil Code 2782.8, ARCHITECT shall not have an immediate or upfront duty to defend the DISTRICT, but shall only reimburse the DISTRICT for the cost of defense to the extent of ARCHITECT's percentage of fault.

3. ARCHITECT shall purchase and maintain policies of insurance with an insurer or insurers qualified to do business in the State of California and acceptable to DISTRICT which will protect ARCHITECT and DISTRICT from claims which may arise out of or result from ARCHITECT's actions or inactions relating to the AGREEMENT, whether such actions or inactions be by themselves or by any subcontractor or by anyone directly or indirectly employed by any of them, or by anyone for whose acts any of them may be liable. The aforementioned insurance shall include coverage for:
 - a. The ARCHITECT shall carry Workers' Compensation and Employers Liability Insurance in accordance with the laws of the State of California. However, such amount shall not be less than ONE MILLION DOLLARS (\$1,000,000).
 - b. Commercial general and auto liability insurance with limits of not less than ONE MILLION DOLLARS (\$1,000,000) combined single limit, bodily injury and property damage liability per occurrence, including:
 1. Owned, non-owned and hired vehicles;
 2. Blanket contractual;
 3. Broad form property damage;
 4. Products/completed operations; and,
 5. Personal injury.
 - c. Professional liability insurance, including contractual liability, with limits of ONE MILLION DOLLARS (\$1,000,000) per claim. Such insurance shall be maintained during the term of this AGREEMENT and renewed for a period of at least five (5) years thereafter and/or at rates consistent with the time of execution of this AGREEMENT adjusted for inflation. Failure to maintain professional liability insurance is a material breach of this AGREEMENT and grounds for immediate termination.
 - d. Valuable Document Insurance. The ARCHITECT shall carry adequate insurance on all drawings and specifications as may be required to protect the DISTRICT in the amount of its full equity in those drawings and specifications, and shall file with the DISTRICT a certificate of that

insurance. The cost of that insurance shall be paid by the ARCHITECT, and the DISTRICT shall be named as an additional insured.

- e. Each policy of insurance required in b. above shall name DISTRICT and its officers, agents and employees as additional insureds; shall state that, with respect to the operations of ARCHITECT hereunder, such policy is primary and any insurance carried by DISTRICT is excess and non-contributory with such primary insurance; shall state that no less than thirty (30) days' written notice shall be given to DISTRICT prior to cancellation; and shall waive all rights of subrogation. ARCHITECT shall notify DISTRICT in the event of material change in, or failure to renew, each policy. Prior to commencing work, ARCHITECT shall delivery to DISTRICT certificates of insurance as evidence of compliance with the requirements herein. In the event ARCHITECT fails to secure or maintain any policy of insurance required hereby, DISTRICT may, at its sole discretion, secure such policy of insurance in the name of and for the account of ARCHITECT, and in such event ARCHITECT shall reimburse DISTRICT upon demand for the cost thereof.
 - f. In the event that ARCHITECT subcontracts any portion of ARCHITECT's duties, ARCHITECT shall require any such subcontractor to purchase and maintain insurance coverage for the types of insurance referenced in Article XIII 3 (a) (b) (c) (d), in amounts which are appropriate with respect to that subcontractor's part of work which shall in no event be less than \$500,000 per occurrence.
4. ARCHITECT, in the performance of this AGREEMENT, shall be and act as an independent contractor. ARCHITECT understands and agrees that ARCHITECT and all of ARCHITECT's employees shall not be considered officers, employees or agents of the DISTRICT, and are not entitled to benefits of any kind or nature normally provided employees of the DISTRICT and/or to which DISTRICT's employees are normally entitled, including, but not limited to, State Unemployment Compensation or Workers' Compensation. ARCHITECT assumes the full responsibility for the acts and/or omissions of ARCHITECT's employees or agents as they relate to the services to be provided under this AGREEMENT. ARCHITECT shall assume full responsibility for payment of all federal, state and local taxes or contributions, including unemployment insurance, social security and income taxes for the respective ARCHITECT's employees.
 5. In the event that this project includes the repair or replacement of more than 25% of a roof, then, in accordance with Public Contracts Code, §3006, ARCHITECT will complete the CERTIFICATION OF FINANCIAL RELATIONSHIP DISCLOSURE, which is attached hereto as Attachment B, and return it with the signed copy of this Agreement.

6. ARCHITECT shall not discriminate against any person in the provision of services, or employment of persons on the basis of ethnic group identification, national origin, religion, age, gender, gender identity, gender expression, race or ethnicity, color, ancestry, genetic information, sexual orientation, physical or mental disability, pregnancy, or any characteristic listed or defined in Section 11135 of the Government Code or any characteristic that is contained in the prohibition of hate crimes set forth in subdivision (1) of Section 422.6 of the California Penal Code, or any other status protected by law. ARCHITECT, its employees and agents, understands that harassment of any student or employee of Riverside Community College District with regard to ethnic group identification, national origin, religion, age, gender, gender identity, gender expression, race or ethnicity, color, ancestry, genetic information, sexual orientation, physical or mental disability, pregnancy, or any characteristic listed or defined in Section 11135 of the Government Code or any characteristic that is contained in the prohibition of hate crimes set forth in subdivision (1) of Section 422.6 of the California Penal Code, or any other status protected by law is strictly prohibited.
7. Nothing contained in this AGREEMENT shall create a contractual relationship with or a cause of action in favor of any third party against either the DISTRICT or ARCHITECT.
8. The DISTRICT and ARCHITECT, respectively, bind themselves, their partners, officers, successors, assigns and legal representatives to the other party to this AGREEMENT with respect to the terms of this AGREEMENT. ARCHITECT shall not assign this AGREEMENT.
9. This AGREEMENT shall be governed by the laws of the State of California.
10. Each of the PARTIES have had the opportunity to, and have to the extent each deemed appropriate, obtained legal counsel concerning the content and meaning of this AGREEMENT. Each of the PARTIES agrees and represents that no promise, inducement or agreement not herein expressed has been made to effectuate this AGREEMENT. This AGREEMENT represents the entire AGREEMENT between the DISTRICT and ARCHITECT and supersedes all prior negotiations, representations, or agreements, either written or oral. This AGREEMENT may be amended or modified only by an agreement in writing signed by both the DISTRICT and the ARCHITECT.
11. The rule of construction that any ambiguities are to be resolved against the drafting party shall not be employed in the interpretation of this AGREEMENT.
12. Waiver of Consequential Damages. DISTRICT and ARCHITECT both mutually waive, as against the other, and all claims, demands, or allegations for

consequential or indirect damages, whether arising in contract, tort, equity, or any other basis in law.

13. The parties, through their authorized representatives have executed this AGREEMENT as of the day and year written below.

ARCHITECT (type in name of firm) RIVERSIDE COMMUNITY COLLEGE DISTRICT

By: _____
(Type name/title)
(Address)

By: _____
Aaron S. Brown
Vice Chancellor
Business and Financial Services

Date: _____

Date: _____

ATTACHMENT "A"

FIXED FEE

Architectural Fixed Fee:

SVA Architects, Inc. to perform design, design development, construction documents and construction observation based on a fixed fee structure in an amount not to exceed \$696,960.

Fee set forth herein is estimated based on \$8.2 million range construction cost.

Reimbursable Expenses:

Reimbursable expenses are in addition to the fixed fee structure, and shall be paid in an amount not to exceed \$20,908.80.

ATTACHMENT B

(Page left blank – filled in by Architect)

CERTIFICATION
FINANCIAL RELATIONSHIP DISCLOSURE
ROOFING PROJECTS

Per Public Contract Code Section 3006

I, _____ (Name), _____ (Name of Employer), certify that I have not offered, given, or agreed to give, received, accepted, or agreed to accept, any gift, contribution, or any financial incentive whatsoever to or from any person in connection with the roof project contract. As used in this certification, "person" means any natural person, business, partnership, corporation, union, committee, club, or other organization, entity, or group of individuals.

Furthermore, I, _____ (Name), _____ (Name of Employer), certify that I do not have, and throughout the duration of the contract, I will not have, any financial relationship in connection with the performance of this contract with any architect, engineer, roofing consultant, materials manufacturer, distributor, or vendor that is not disclosed below.

I, _____ (Name), _____ (Name of Employer), have the following financial relationships with an architect, engineer, roofing consultant, materials manufacturer, distributor, or vendor, or other person in connection with the following roof project contract:

(Name and Address of Building, Contract Date and Number)

I certify that to the best of my knowledge, the contents of this disclosure are true, or are believed to be true.

Signature Date

Print Name of Employer

Any person who knowingly provides false information or fails to disclose a financial relationship in the disclosure set forth in subdivision (b) shall be subject to a civil penalty in an amount up to one thousand dollars (\$1,000), in addition to any other available remedies. An action for a civil penalty under this provision may be brought by any public prosecutor in the name of the people of the State of California.

Board of Trustees Regular Meeting (VIII.M)

Meeting	June 11, 2019
Agenda Item	Resources (VIII.M)
Subject	Resources Moreno Valley College Student Services Building Renovation Project
College/District	Moreno Valley College
Funding	District/Centrally Controlled Measure C Allocation
Recommended Action	Recommend approving the addition of the Moreno Valley College Student Services Renovation Project into the Student Services Welcome Center Project; approving a revised total project budget to \$19,000,000; and the allocation of \$5,000,000 of District/Centrally Controlled Measure C bond funds.

Background Narrative:

The Student Services Building Renovation project seeks to provide more functional space for student success services and Guided Pathway implementation. Following the completion of a Student Services Remodel Feasibility Study, the plan for the development of adequate space for student services functions included a new Welcome Center building and renovation to portions of the existing Student Services building. The project had been budgeted at \$11,000,000. The estimated project cost came in at \$19,000,000, due to cost escalation and inflation that occurred as a result of delayed project implementation. Moreno Valley College Cabinet approved an additional \$3,000,000 from its Measure C allocation to the project budget to be able to proceed with the Welcome Center portion of the project only. The Welcome Center project is currently in design and is scheduled to be completed in 2021. The renovation portion of the Student Services project was deferred until additional funding could be found to complete this needed development to support student success and Guided Pathways.

The project was developed through careful review of college plans (Strategic, Student Success, Equity and Access, Guided Pathways, Comprehensive Master Plan, and 5 Year Capital Improvement Plans), State Facilities Data and information in the Fusion system, along with facilities operation and maintenance data. The proposed project renovation is consistent with the funding requirements of the District/Centrally Controlled Measure C General Obligation Bond. Further, the project aligns with and supports our goal of a comprehensive student success focused campus as envisioned in Moreno Valley College draft Comprehensive Master Plan, currently being developed. It is anticipated that this project will provide benefits to the campus for many years to come and helps us meet the space needs of our students, faculty and staff.

At this time, it is requested that the Board of Trustees approve the addition of the Moreno Valley College Student Services Renovation project into the Student Services Welcome Center project, revising the total project budget to \$19,000,000, and the allocation of \$5,000,000 of District/Centrally Controlled Measure C bond funds.

Prepared By: Robin Steinback, President, Moreno Valley College
Dyrell Foster, Vice President, Student Services, Moreno Valley College
Nathaniel Jones III, Vice President, Business Services, Moreno Valley College
Aaron S. Brown, Vice Chancellor, Business and Financial Services
Hussain Agah, Associate Vice Chancellor, Facilities Planning & Development
Bart Doering, Facilities Development Director

MORENO VALLEY COLLEGE

WELCOME CENTER





PROJECT OVERVIEW



VISIONING SESSION



WELCOMING **CONNECTED** CONTEMPORARY
FRIENDLY **WOW FACTOR** THE STUDENTS' PLACE
OPEN TECHNOLOGY

10.2.18

NEW FACILITY - PROGRAM

FIRST FLOOR

- Welcome Center
- Dream Center
- Financial Services
- Student Employment
- Outreach
- Admissions / Records
- Cashier Counter
- Assessment Center
- Counseling

RENOVATED FACILITY - PROGRAM

FIRST FLOOR

- Career / Transfer Center

SECOND FLOOR

- Umoja
- Puente
- EOPS/CARE/Guardian Scholars
- Student Study Area

THIRD FLOOR

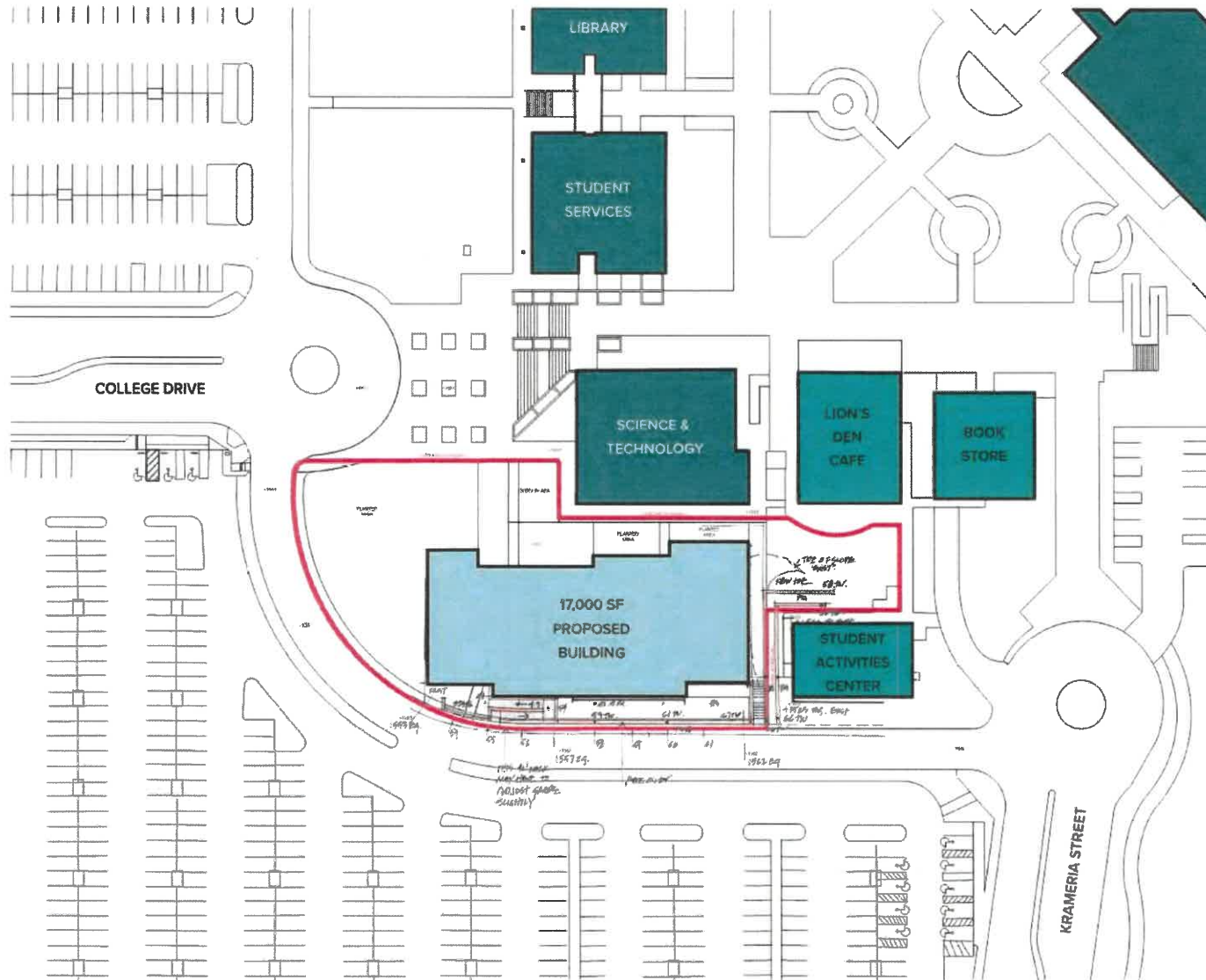
- VP of Student Services Office
- Dean, Counseling
- Dean, Grants & Equity TRIO
- Programs
- Evaluators & SSSP Staff
-

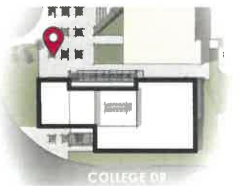
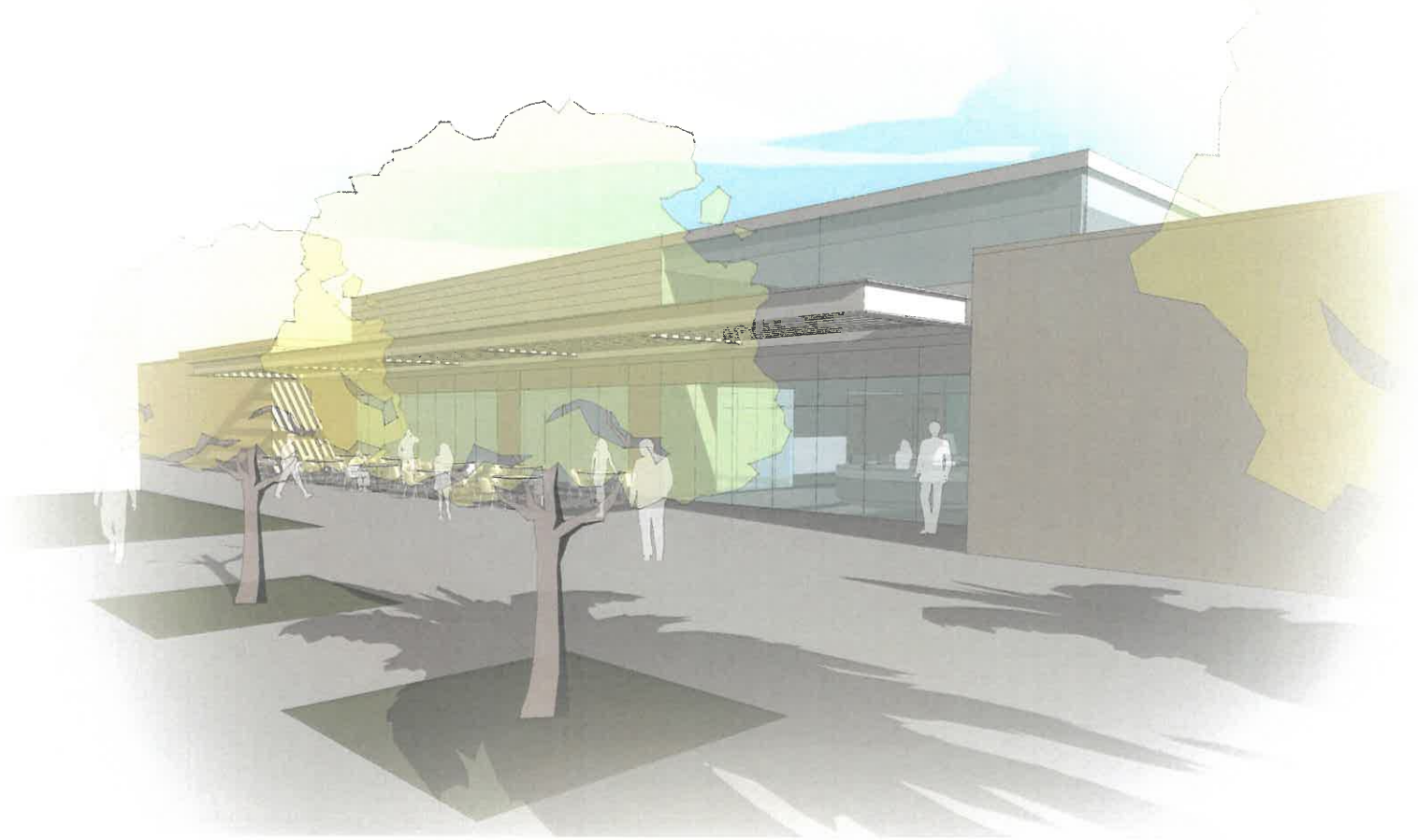


An aerial photograph of a residential development. The image shows a mix of existing buildings and new construction. The new construction is highlighted in white, showing several large, modern-looking structures with flat roofs and rectangular footprints. The surrounding area includes older, smaller buildings, parking lots, and some greenery. The overall scene is a dense residential area with a mix of architectural styles.

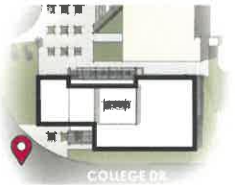
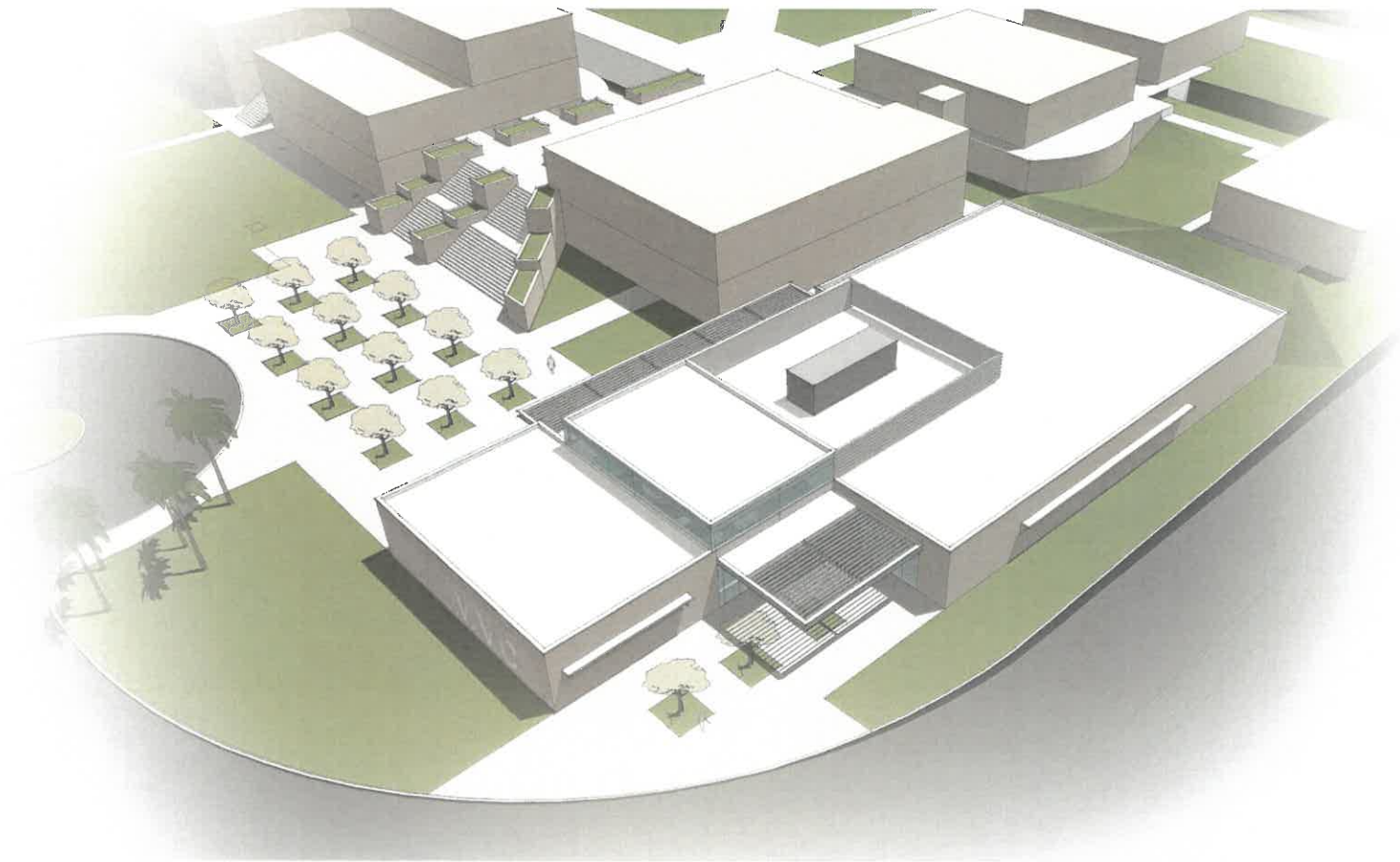
THE PROJECT: NEW CONSTRUCTION

SITE PLAN





KEY PLAN 

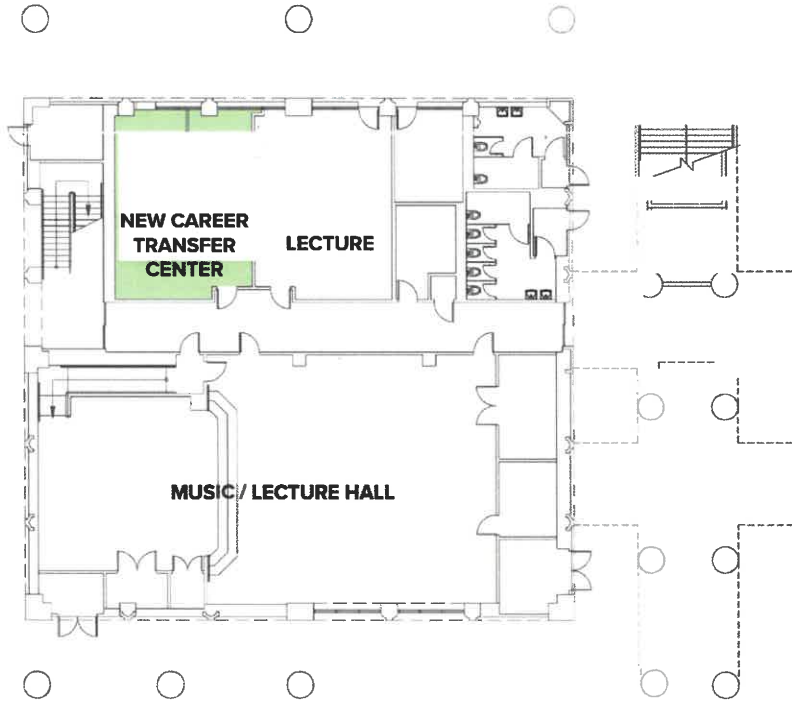


KEY PLAN 

COLLEGE DR

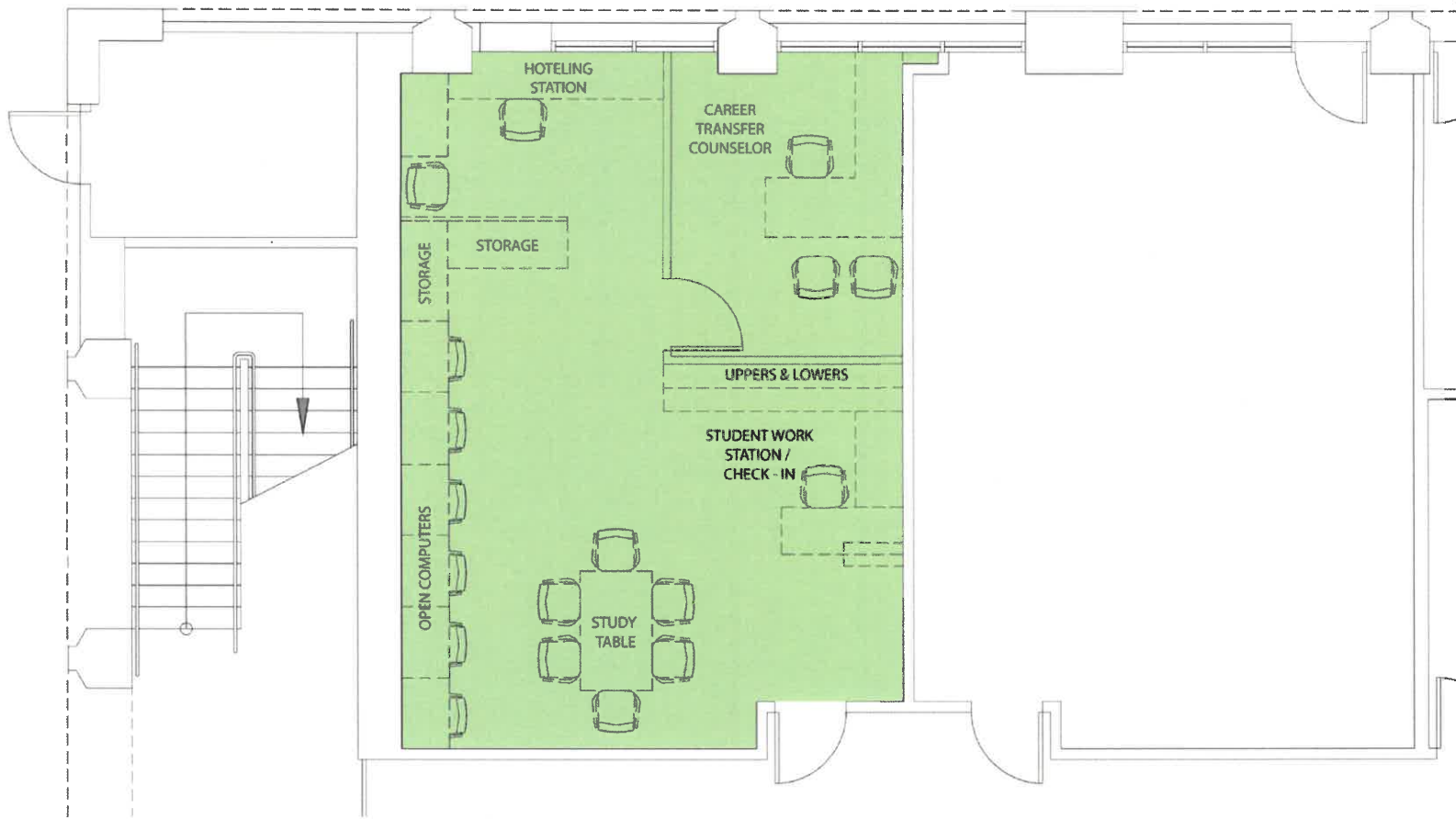


THE PROJECT: RENOVATION



RENOVATION FIRST FLOOR

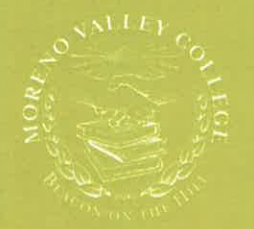


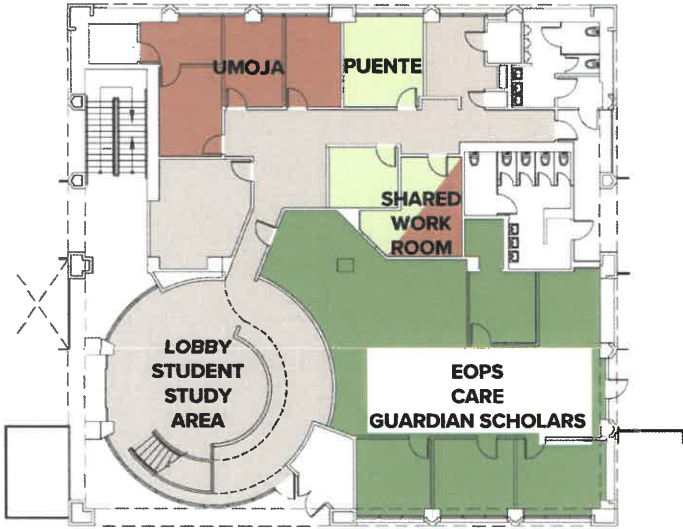


PROGRAM

- 1. CAREER TRANSFER COUNSELOR
- 2. HOTELING STATION
- 3. LOBBY
 - (6) OPEN COMPUTERS
 - (1) STUDENT WORKSTATION
 - / CHECK-IN
 - (1) STUDY TABLE
 - STORAGE

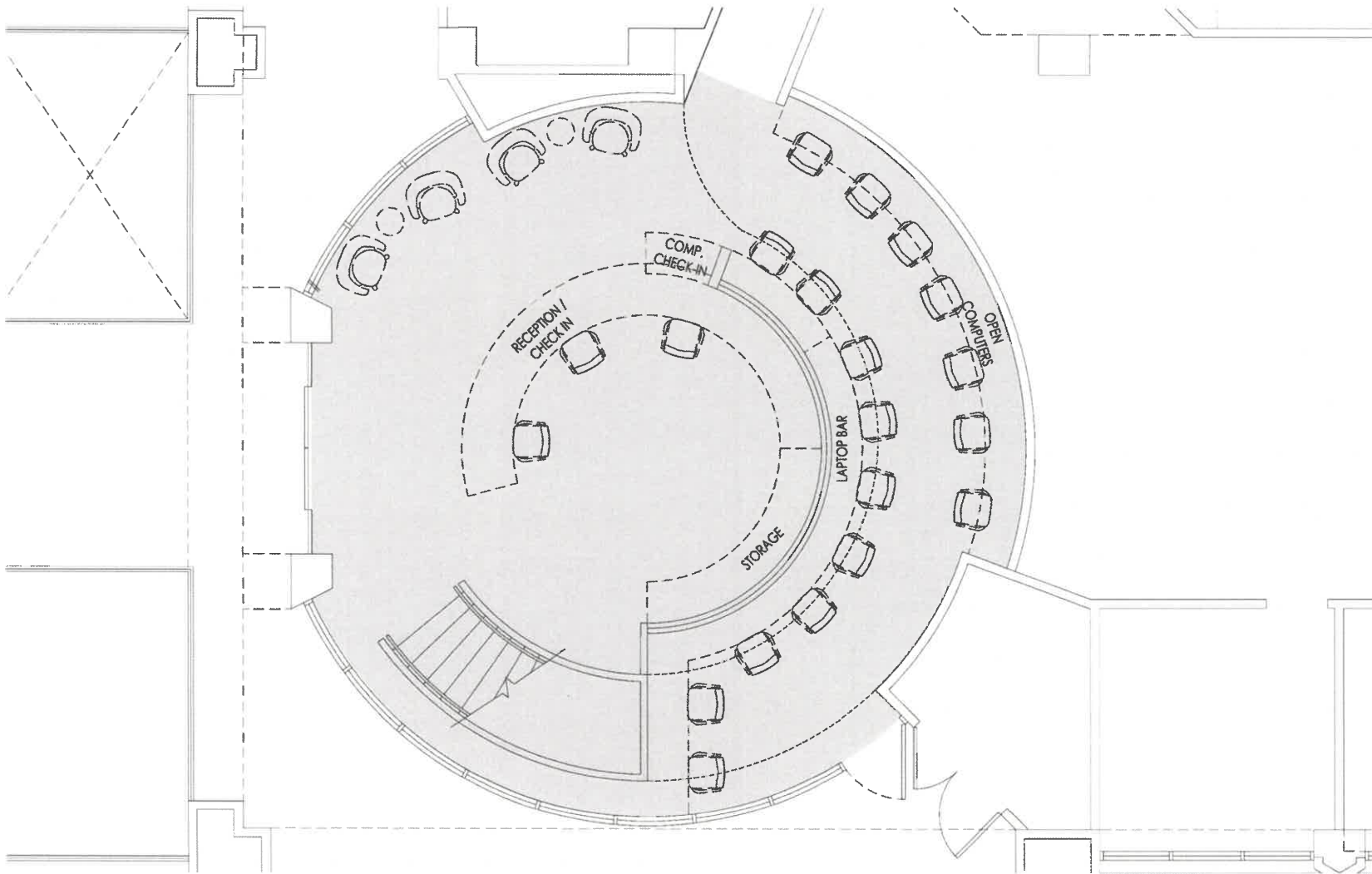
RENOVATION: CAREER/TRANSFER CENTER





RENOVATION-SECOND FLOOR





RENOVATION-SECOND FLOOR: ENTRY/STUDENT STUDY AREA

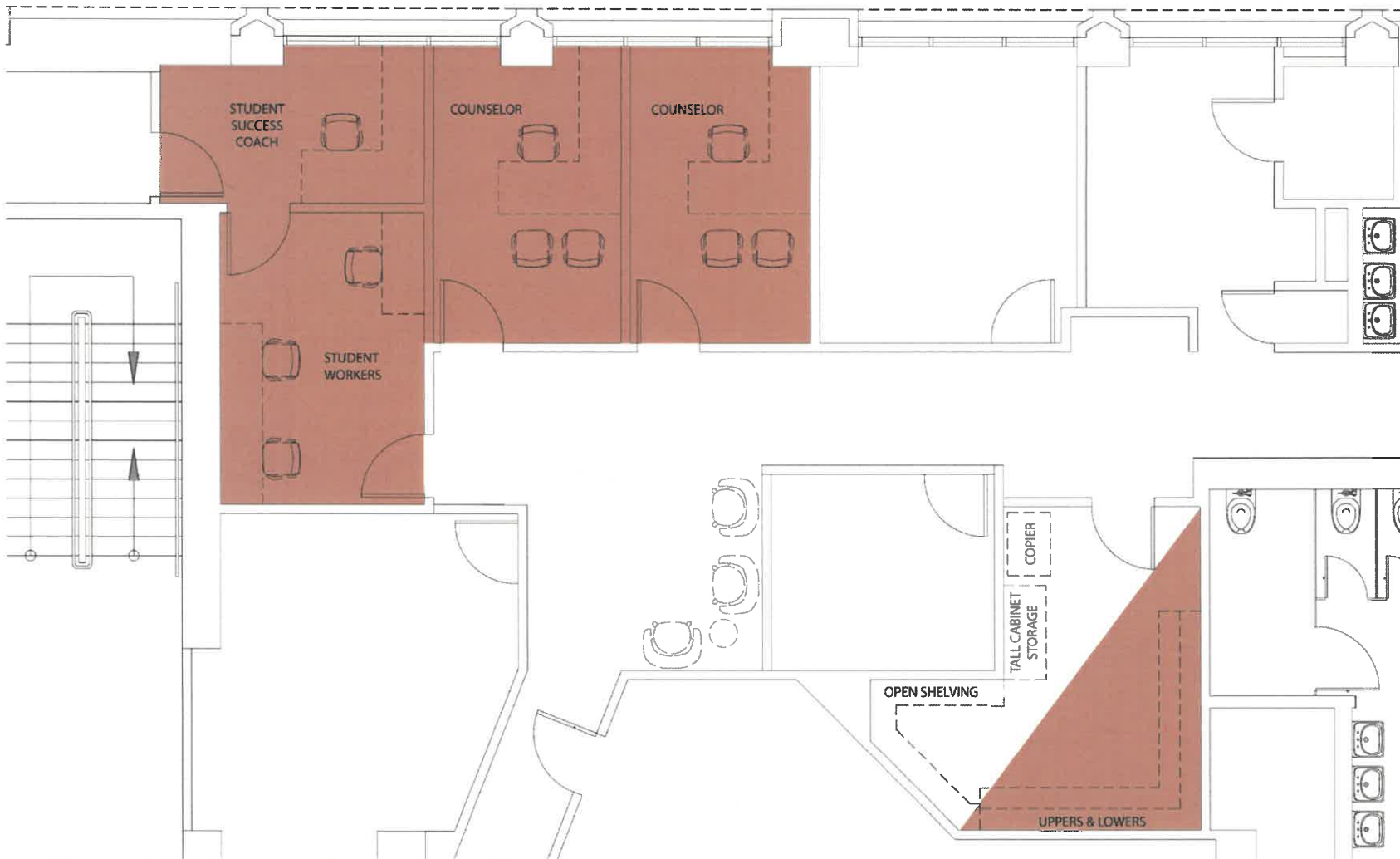


PROGRAM

- RECEPTION / CHECK-IN (3 STUDENT WORKERS)
- SELF CHECK IN COMPUTER STATION
- STORAGE
- STUDENT STUDYING SPACES
- OPEN COMPUTERS



HPI
architecture



RENOVATION-SECOND FLOOR: UMOJA



PROGRAM

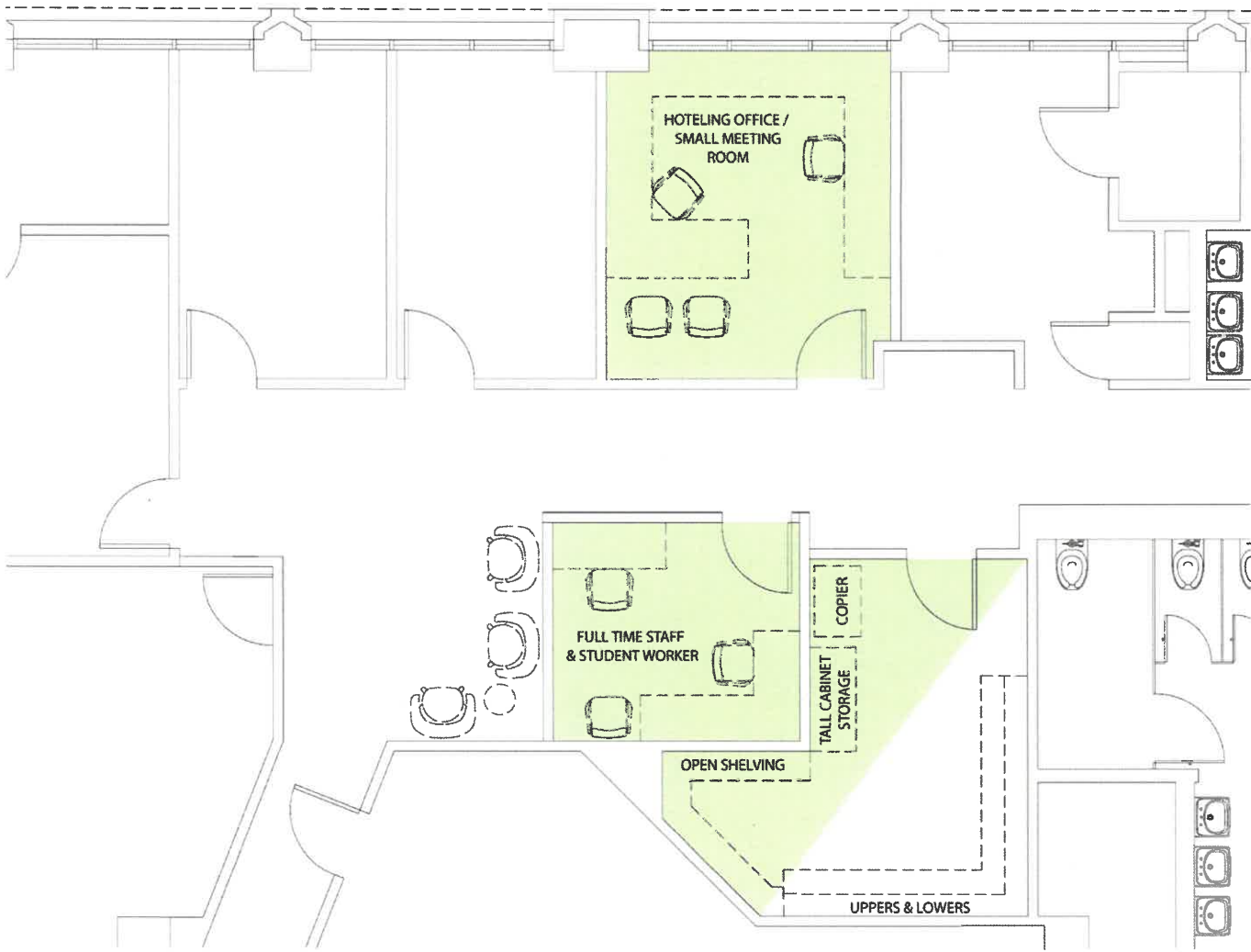
- (1) COUNSELOR / COORDINATOR
- (1) ADJUNCT COUNSELOR
- (1) STUDENT SUCCESS COACH
- (3) STUDENT WORKERS
- STORAGE / WORKROOM



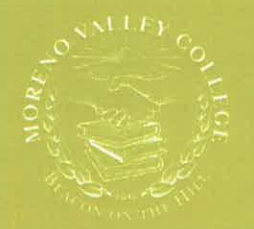


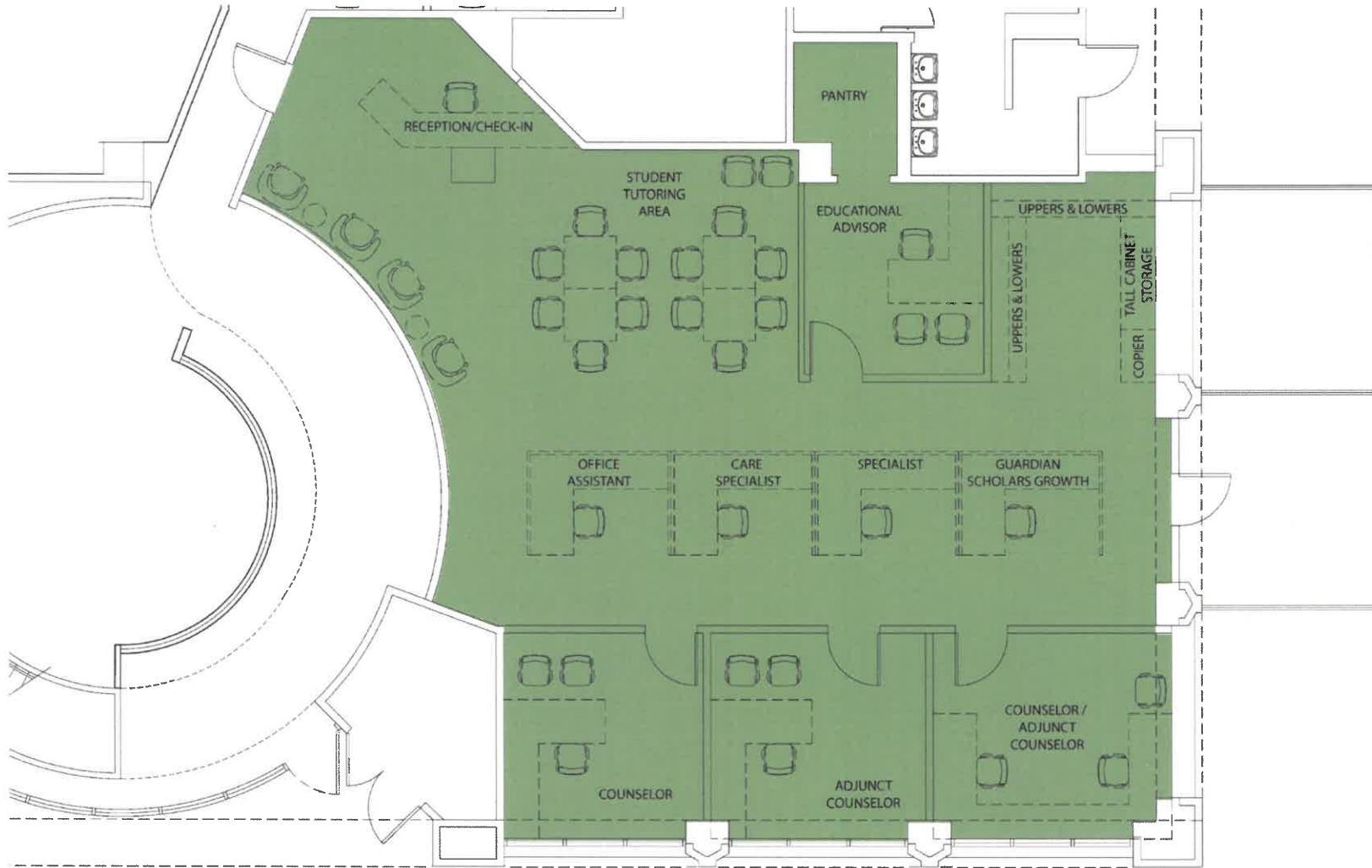
PROGRAM

- (1) COUNSELOR HOTELING OFFICE
- (1) FULL TIME STAFF
- (1) STUDENT WORKER
- STORAGE / WORKROOM



RENOVATION-SECOND FLOOR: PUENTE

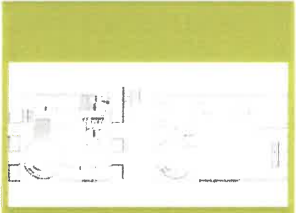
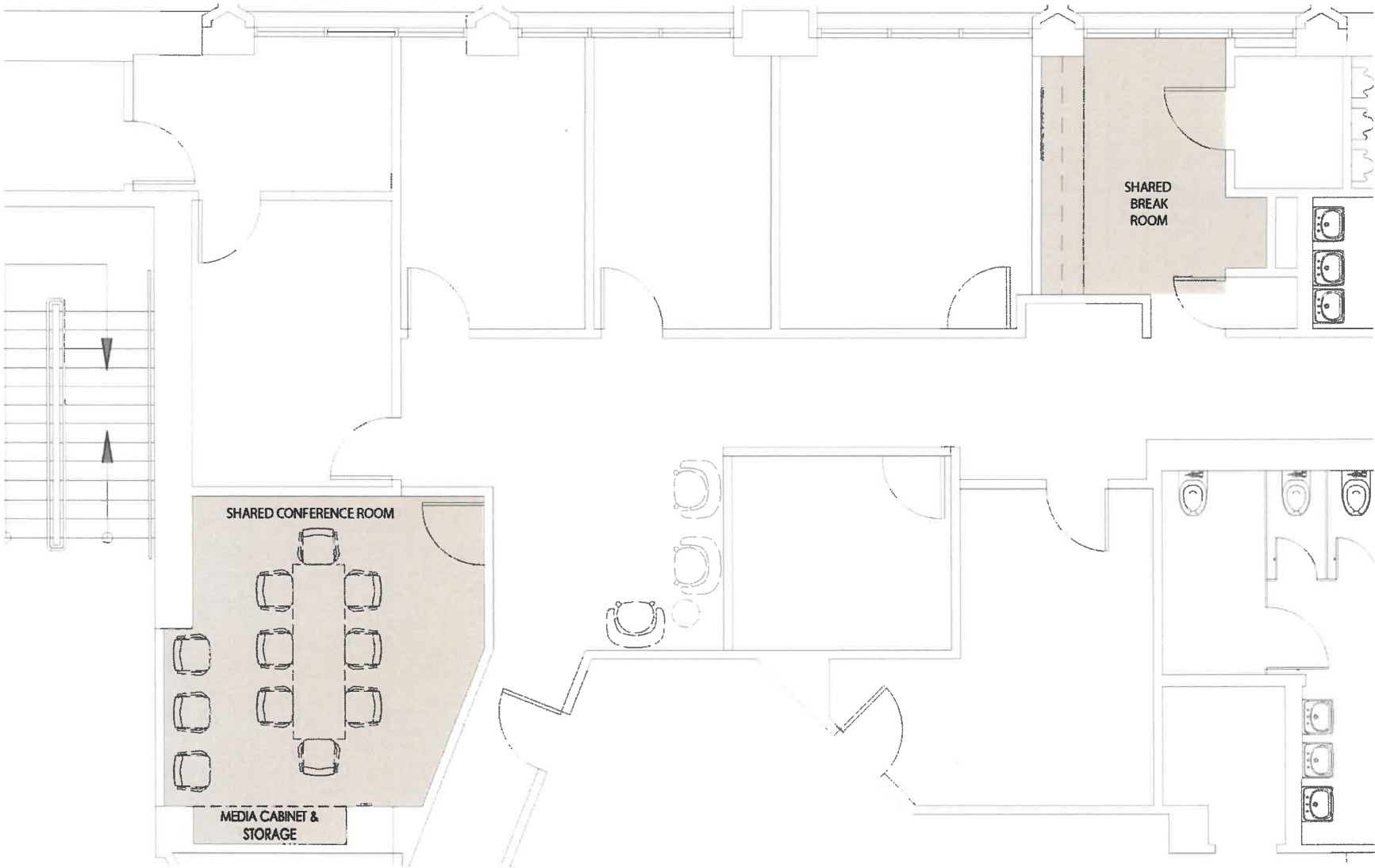




- PROGRAM**
- EOPS / CARE**
- (1) COUNSELOR
 - (2) ADJUNCT COUNSELORS
 - (1) SPECIALIST
 - (1) CARE SPECIALIST
 - (1) OFFICE ASSISTANT
- GUARDIAN SCHOLARS**
- (1) EDUCATIONAL ADVISOR
 - (1) HOTELING STATION
 - (1) GROWTH WORKSTATION
 - PANTRY



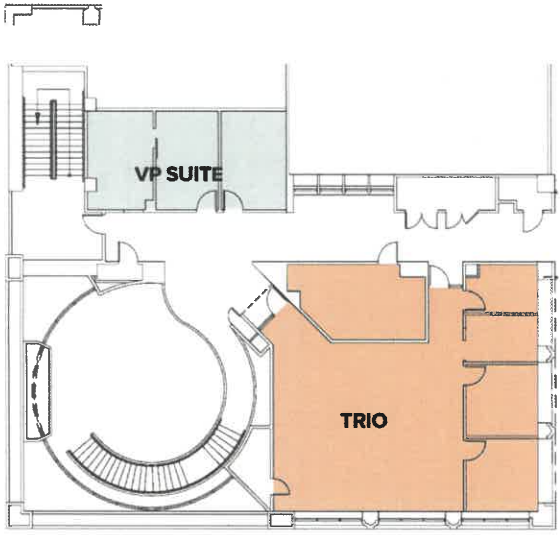
RENOVATION-SECOND FLOOR: EOPS/CARE/GUARDIAN SCHOLARS



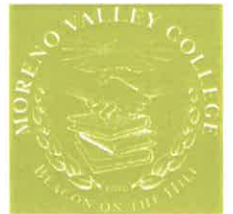
RENOVATION-SECOND FLOOR: COMMON SPACES

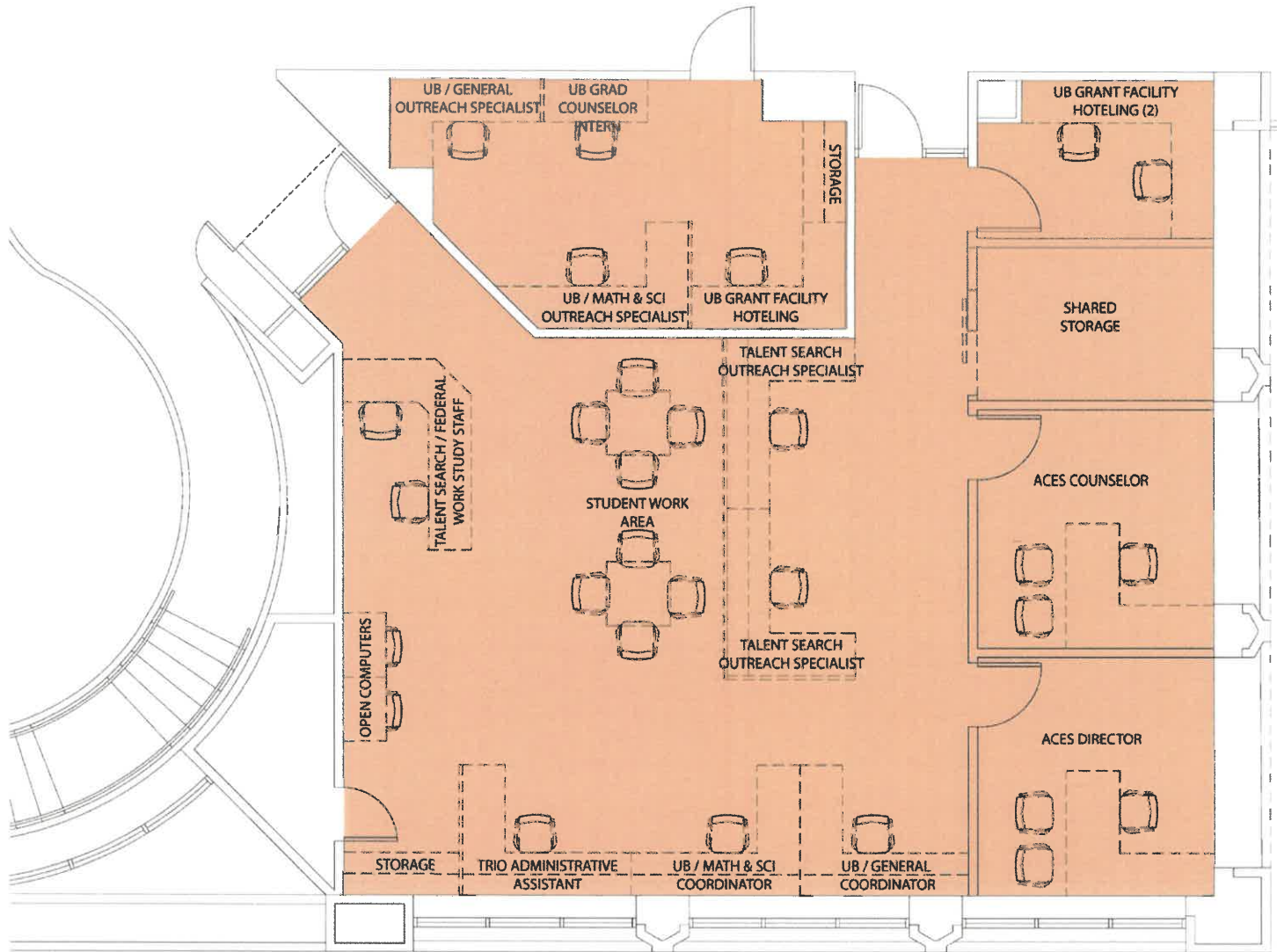
MORENO VALLEY COLLEGE
FOUNDED 1949

HPI
architecture



RENOVATION-THIRD FLOOR

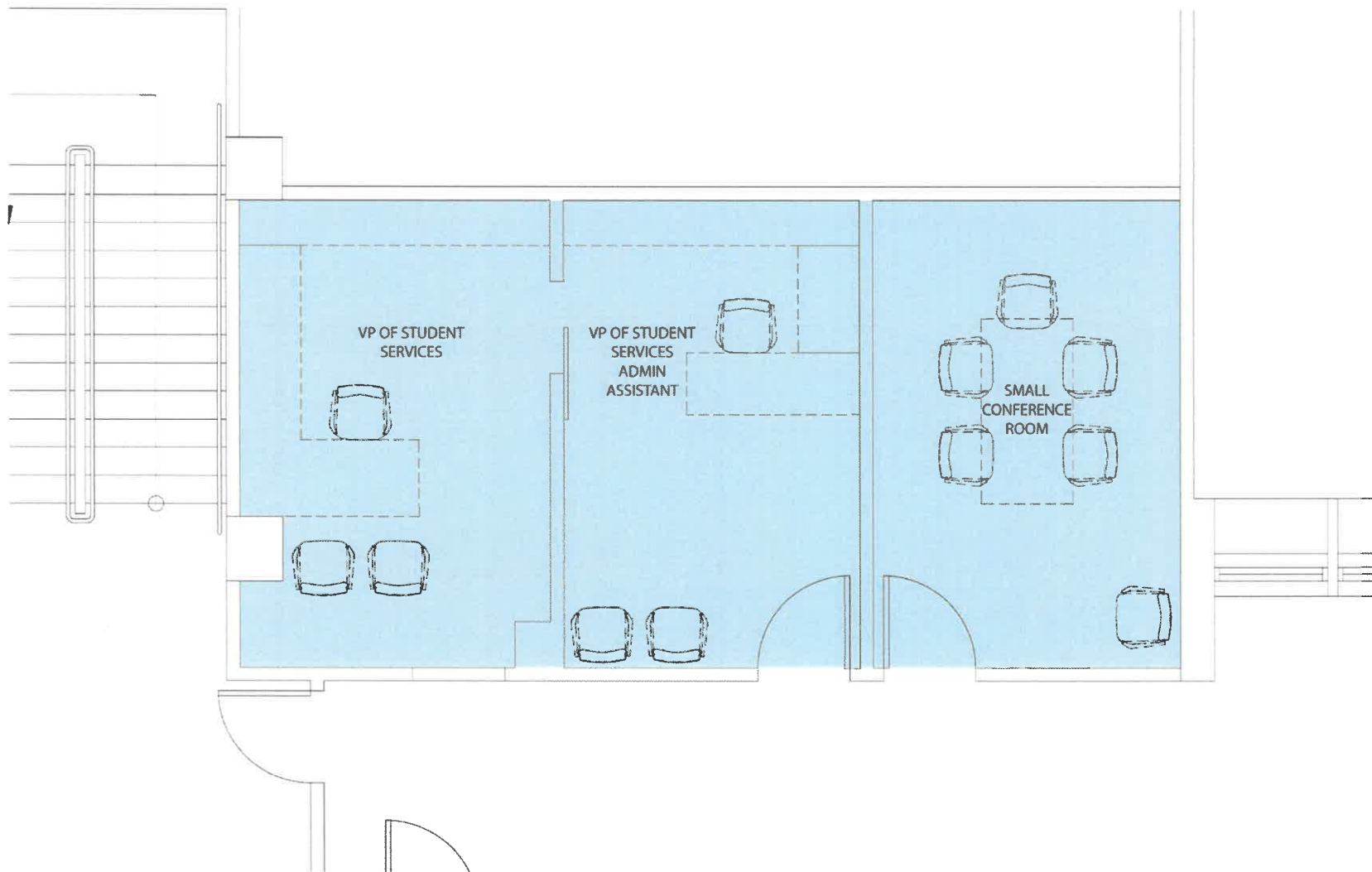




- PROGRAM**
- ACES**
- (1) COUNSELOR
 - (1) DIRECTOR
 - (1) FEDERAL WORK STUDY STAFF
- UPWARD BOUND / GENERAL**
- (1) COORDINATOR
 - (1) OUTREACH SPECIALIST
- UPWARD BOUND / MATH & SCIENCE**
- (1) COORDINATOR
 - (1) OUTREACH SPECIALIST
 - (1) GRAD COUNSELOR INTERN
 - (1) FEDERAL WORK STUDY STAFF
 - (3) GRANT FACILITY HOTELING
- TALENT SEARCH**
- (2) OUTREACH SPECIALISTS
 - (1) FEDERAL WORK STUDY STAFF



RENOVATION-THIRD FLOOR: TRIO PROGRAMS



RENOVATION-THIRD FLOOR: VP SUITE



PROGRAM

VP OF STUDENT SERVICES

- (1) VP OF STUDENT SERVICES
- (1) VP ADMINISTRATIVE ASSISTANT
- (1) CONFERENCE ROOM



Board of Trustees Regular Meeting (VIII.N)

Meeting	June 11, 2019
Agenda Item	Resources (VIII.N)
Subject	Resources Revised Budget Allocation Model
College/District	District
Funding	N/A
Recommended Action	Recommend approving the revised Budget Allocation Model for implementation in 2019-20.

Background Narrative:

The District identified a need to make substantive changes to the existing Budget Allocation Model (BAM) and embarked on a year-long effort to do so through the District Budget Advisory Council (DBAC) and engaging the college community throughout the process, including the District Strategic Planning Council. The construct of the existing BAM is based on a Full-Time Equivalent Student (FTES) model that reflected how resources were previously allocated from the State (SB361), modified to consider the costs associated with the instructional programs and organizational structures at each college, to derive the known cost of producing FTES (averaged over a 10 year period) at each college.

The newly envisioned BAM was developed to allocate resources centered around the following core principles:

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

Beyond the core principles, additional principles were developed to guide the allocation of resources as shown on the attachment including the alignment of resource allocation decisions with the strategic plans for each entity, and more specifically scaling of the Guided Pathways initiative. The focus of the BAM has been on the general operating fund; however, the principles enumerated above can be applied to all resources of the District.

The District is primarily funded through apportionment, the majority of which is based on the number of Full-Time Equivalent Students (FTES) we serve annually. This is still true under the new Student Centered Funding Formula (SCFF) wherein enrollment comprises 70% of the apportionment calculation. As such, the BAM was developed using the concept of “FTES as Currency” whereby each FTES generated has a value (or currency) that can be assigned based on a “standard” or “exchange rate” for each instructional program or discipline. In general, the BAM will use the FTES “Exchange Rates” that are developed to allocate resources to the colleges and, eventually, resource allocations at the colleges will emulate this framework. The examples below demonstrate the “exchange rate” concept showing differing cost structures for two disciplines:

- Nursing (Higher Cost per FTES)
 - o Low Student/Faculty Ratio

- o Dean of Nursing
- o Lab Technicians
- o Lab Equipment
- o Lab Supplies
- o Program Accreditation Cost
- o Classified Administrative Staff
- o Clinical Sites
- o Staff Travel

Political Science (Lower Cost per FTES)

- o Higher Student/Faculty Ratio
- o No Lab Equipment, Supplies, or Technicians
- o Shared Dean with Other Disciplines
- o No Accreditation Costs

Procedurally, four years of historical discipline cost per FTES information was assembled for each college to develop the “exchange rates” per discipline. Multiple years were used to smooth out year-over-year fluctuations (equipment investment, full-time vs. part-time faculty, etc.) to create a three-year average “exchange rate”. Each discipline was grouped into the following categories: 1) STEM; 2) Liberal Arts; 3) CTE and; 4) Unique (defined as a discipline that occurs at only one college). The “exchange rate” was then used to apply to projected FTES for that category. A similar methodology was used to calculate the non-instructional allocation. A more detailed explanation of the procedural steps is attached. In addition, the detailed calculation worksheets are attached for Tentative Budget purposes. This information will be updated after FY 2018-19 year-end closing to develop the BAM for FY 2019-20 Final Budget purposes.

This iteration of the revised BAM is considered the first phase of implementation. As such, no budget allocation modifications will be made as a result of the implementation in FY 2019-20. The expectation is that discipline cost per FTES data will be used to inform budget allocations in FY 2020-21.

DBAC will continue to assess the BAM during FY 2019-20 for the following items: 1) treatment of District Office costs based on services level expectations; 2) Student Centered Funding Formula considerations for Equity and Success outcomes; 3) progress towards comprehensive college status; 4) Guided Pathways scaling; 5) funding alignment with strategic objectives; 6) defining key BAM terms and; 7) overall BAM performance.

It is recommended that the Board of Trustees approve the revised Budget Allocation Model for implementation in FY 2019-20.

Prepared By: Aaron S. Brown, Vice Chancellor, Business and Financial Services
 Majd Askar, Director, Business Services
 Nathaniel Jones III, Vice President, Business Services, Moreno Valley College
 Michael Collins, Vice President, Business Services, Norco College
 Chip West, Vice President, Business Services, Riverside City College

Budget Allocation Model

Operating General Fund Principles

Principles

1. The Budget Allocation Model will be fair, equitable, and transparent.
 - a) Fair – Resource allocation decisions will be informed by objective, predictable, verifiable, and easily accessible data and will be made in an impartial and consistent manner.
 - b) Equitable – Resources will be distributed in a manner that adequately supports the full array of programs offered at each college while ensuring compliance with statutory and regulatory requirements; efficient and strategic use of resources is expected, and inefficiencies will not be subsidized or supported.
 - c) Transparent – Resource allocation decisions will be made in an open and consultative manner with representative stakeholder groups and that it is simple, easy to administer and communicate as possible.
2. The goals and priorities for student success, equity, and access as articulated in the educational master/strategic plans of each college and the District Office will align with the goals included in the District Strategic Plan and strategic vision plan adopted by the California Community Colleges Board of Governors, including benchmarks and actions for measuring progress, and the Budget Allocation Model will align accordingly.
3. The Budget Allocation Model will provide operational cost predictability and stability to support college and District Office strategic goals and objectives.
4. The Budget Allocation Model will recognize and consider the variable costs associated with unique and common programs at each college and across the district.
5. The Budget Allocation Model will recognize and consider the variable costs associated with new and proposed programs at each college and across the district.
6. Operational structural balance will be maintained by ensuring that ongoing expenditures do not exceed ongoing revenues resulting in a positive fund balance.
7. Ongoing expenditures will be funded with ongoing revenues, and one-time expenditures will be funded with one-time revenues, with exceptions only under rare circumstances.
8. Compliance with State, accreditor, and District reserve requirements will be maintained or exceeded, will be the first item funded in the BAM, and each college will maintain its own prudent reserve of no less than 1% of the previous years expenditures. Reserves in excess of the minimum reserve requirements will be established in an expenditure holding account to meet unexpected and/or unanticipated expenditures that arise subsequent to budget adoption.
9. Net prior year budget savings realized by each entity, exclusive of established net holding account balances and entity specific revenue/expenditure budget sources, will be retained by each entity upon approval of an expenditure plan linked to entity strategic planning priorities and once the minimum districtwide and college reserve requirements are met or exceeded.
10. Colleges are expected to achieve their annual Full-Time Equivalent Students (FTES) targets. If a college does not achieve its annual FTES target, they will have one year to correct the shortfall before a funding reduction is applied to the subsequent year allocation of part-time faculty and overload budgets.
11. The budget allocation model will be assessed annually.

Revised Budget Allocation Model (BAM)

Procedural Steps

Discipline Cost per FTES (“Exchange Rate”) Calculations:

1. Discipline Costs per FTES for Direct Instructional Discipline and Academic Affairs, Student Services, Business Services, and “Other Costs” were calculated utilizing actual expense figures for four fiscal years 15/16, 16/17 and 17/18, and 18/19 (estimated for Tentative Budget purposes). Special Program costs (SPP) were excluded from the calculation.
2. Direct Instructional and Academic Affairs, Student Services, Business Services, and “Other” Discipline Costs per FTES were grouped into four common categories: 1) STEM; 2) Liberal Arts; 3) CTE and; 4) Unique. Each college identified their Unique programs, which are specific to the college and whose cost cannot be compared with other college disciplines (e.g. Game Development at Norco College, Dental Hygiene at Moreno Valley, Culinary Arts at RCC).
 - Determining Instructional and Academic Affairs Discipline Costs Per FTES
 - Direct Instructional Cost was calculated by taking the total instructional cost per discipline and dividing it by the FTES generated by that discipline.
 - Related Academic Affairs supporting costs were calculated by dividing the discipline FTES by the Colleges’ grand total of FTES for a fiscal year to obtain a weighted percentage value, giving a percentage value to each discipline based on the FTES generated. The discipline FTES percentage value was applied to the total Academic Affairs cost to allocate to each discipline.
 - Academic Affairs consists of the following: Academic Affairs (AA) – Library, Accreditation, Honors, Institutional Effectiveness, Tutoring, Support Services, Academic Senate, Perkins/VTEA (xJV school code), and Dean Academic Support (or similar position).
 - Academic Affairs and Direct Instructional Costs were combined to derive the Instructional/Academic Affairs Discipline Cost per FTES.
3. Non-Instructional Student Services, Business Services and Other areas were combined to determine the total SS, BS & Other Discipline Cost per FTES.
 - Determining Non-Instructional Discipline Cost Per FTES
 - Student Services, Business Services and Other was calculated by dividing the discipline FTES by the Colleges’ grand total of FTES to obtain a weighted percentage value, giving a percentage value to each discipline based on the FTES generated. The discipline FTES percentage value was applied to the total SS, BS and Other cost to derive a cost per discipline per area.
 - Three areas are comprised of the following:
 1. Student Services (SS) – Counseling, Student Activities, Evaluators, Financial Aid, A&R, Assessment, general funded categorical (EOPS, CalWORKs, DSPS, etc.), Student Financial Services, Intramural sports,

Revised Budget Allocation Model (BAM)

Procedural Steps

Athletics, Health Services, Community Outreach, Job Placement, and International Students.

2. Business Services (BS) – Facilities, IT, Finance, Cashiers, Safety, and Police, Auxiliary Business Services (mailroom, warehouse, copy center, cashiers, etc.), and Food Service (GF expenses).
3. Other – President, VP Planning & Development, Strategic Development, Dean Student Support & Services, Dean of Grants, CSEA, and CTA, grants (combined with GF).
4. Finally, all costs (Direct Instructional, AA, SS, BS, and Other) were totaled per discipline. This grand total was divided by the Discipline Cost per FTES to calculate a total Discipline Cost per FTES.

Annual Percentage Change Calculation:

1. To understand the annual change in Discipline Cost per FTES for each fiscal year, a 3-year average per college was calculated from actual annual cost data by category (STEM, Liberal Arts, CTE, Unique, Business Services, Student Services, and Other). A 3-year average percentage change was also calculated for the District as a whole.
2. The Districtwide 3-year average Discipline Cost per FTES percent change was utilized in the revenue calculation for the STEM, Liberal Arts and CTE categories.
3. The Unique Discipline Cost per FTES was used rather than the Districtwide 3-year average in the revenue calculation for Unique disciplines (projected cost was used for “new” programs).
4. A Districtwide 3-year average percentage change was used to calculate the revenue allocation for Business Services, Student Services and Other.

Budget Allocation Formula for Apportionment and Non-Specific Revenues:

1. Net apportionment and non-specific revenue allocations were calculated as follows:
 - o Total estimated revenues, less specific revenues, less District Office budgeted expenditures, excluding set-aside and Special Project program costs.
2. The revenue allocation for STEM, Liberal Arts, and CTE was calculated using the prior year estimated Total Direct Instructional Discipline Cost per FTES multiplied by the budget year estimated FTES, multiplied by the Districtwide 3-year average percentage change in Discipline Cost per FTES.
3. The revenue allocation for Unique programs was calculated using the prior year estimated Total Direct Instructional Discipline Cost per FTES multiplied by the budget year estimated FTES, multiplied by the College 3-year average percentage change in Discipline Cost per FTES.
4. After allocating the revenue for Direct Instruction and Unique programs, the remaining net apportionment and non-specific revenue was allocated to the three Colleges to fund Student Services, Business Services, and Other costs. The revenue allocation for Student Services,

Revised Budget Allocation Model (BAM)

Procedural Steps

Business Services and Other costs was calculated using the prior year projected Districtwide average Discipline Cost per FTES multiplied by the estimated budget year FTES, multiplied by the Districtwide 3-year average percentage change in Discipline Cost per FTES. The revenue calculation exceeded allocated revenue, therefore a % of the total was applied to balance to remaining allocation.

Budget Allocation Formula for College Specific Revenues:

1. To determine the revenue amount to allocate, each entity identified the Special Project Programs (SPP) with specific revenue to be excluded from the calculation (e.g. associated revenue stream, or one-time expenditures, etc.). In addition, DO/DSS Expenditures (1000-6999) along with set-aside and special project cost were excluded from the calculation.
2. After the exclusions, the remainder is apportionment and non-specific revenue to be allocated to the three colleges based on the formula calculation. The specific revenues are allocated to the specific College that has earned the revenue.
3. STEM, Liberal Arts, CTE and Unique disciplines have priority in the allocation process. After the instructional cost has been covered, the revenue balance is allocated to Business Services, Student Services and Other.

19/20 Revenue Allocation

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

Norco College	
Total FTES	7,543
Direct Instructional & Academic Affairs Costs	27,628,583
Student Services, Business Services, and Other	<u>10,532,977</u>
Total Norco College \$	38,161,560
Moreno Valley College	
Total FTES	7,418
Direct Instructional & Academic Affairs Costs	32,345,980
Student Services, Business Services, and Other	<u>10,358,824</u>
Total Moreno Valley College \$	42,704,804
Riverside City College	
Total FTES	17,597
Direct Instructional & Academic Affairs Costs	72,491,566
Student Services, Business Services, and Other	<u>24,574,145</u>
Total Riverside City College \$	97,065,711

APPORTIONMENT DISTRIBUTION

FY 2019-2020 Total Revenues	217,092,590
Less, FY 2019-2020 Specific Revenue	<u>(8,361,596)</u>
FY 2019-2020 Apportionment and Non-Specific Revenues	208,730,994
Less, DO/DSS Expenditures (1000-6999) excludes set-aside and Special Project Program Costs	<u>(30,798,919)</u>
Net FY 2019-2020 Apportionment and Non-Specific Revenues for Distribution	<u>\$ 177,932,075</u>

19/20 Revenue Allocation
Direct Instructional and Academic Affairs Costs

Assuming FY 2018/19 Projected Revenue and Budget Expenses

Norco College

Direct Instructional & Academic Affairs Costs	FY 18/19 Projected Total Direct Instructional Cost +		3-Year District-Wide Average		Revised BAM
	Academic Affairs Cost/FTES	Projected FTES FY 19/20	Percentage Change in Cost per FTES		FY 19/20 Revenue
STEM courses \$	3,490	\$ 2,583	4.07%		9,383,695
Liberal Arts courses \$	3,410	\$ 3,640	4.75%		13,000,511
CTE courses \$	3,672	\$ 937	2.93%		3,539,829
Unique Programs	FY 18/19 Projected Total Direct Instructional Cost +	Projected FTES FY 19/20	3-Year College Average Percentage	Change in Cost per FTES	Revised BAM
	Academic Affairs Cost/FTES				FY 19/20 Revenue
Architecture Total \$	4,160	5.45	14.94%		
Construction Technology Total \$	5,234	43	-0.86%		222,857
Drafting Technology \$	10,126	3	0.00%		28,252
Electronics Total \$	4,144	93	9.42%		420,550
Game Development Total \$	4,004	154	2.68%		632,759
Manufacturing Technology Total \$	7,850	35	45.55%		400,130
Music Industry Studies Total \$	4,548	50	20.59%		
		7,543			\$ 27,628,583

Moreno Valley College

Direct Instructional & Academic Affairs Costs	FY 18/19 Projected Total Direct Instructional Cost +		3-Year District-Wide Average		Revised BAM
	Academic Affairs Cost/FTES	Projected FTES FY 19/20	Percentage Change in Cost per FTES		FY 19/20 Revenue
STEM courses	3,679	2,348	4.07%		8,987,703
Liberal Arts courses	3,620	3,701	4.75%		14,034,788
CTE courses	4,478	502	2.93%		2,311,669
Unique Programs	FY 18/19 Projected Total Direct Instructional Cost +	Projected FTES FY 19/20	3-Year College Average Percentage	Change in Cost per FTES	Revised BAM
	Academic Affairs Cost/FTES				FY 19/20 Revenue
Admin Justice	4,453	220	-14.82%		834,910
Dental Assist	12,646	60	18.90%		907,837
Dental hygiene	12,829	37	1.68%		482,774
Emergency Medical	5,002	245	6.42%		1,306,422
Fire Tech	11,194	199	25.95%		2,801,300
Human Services	5,532	39	20.50%		259,690
Med Asst	5,419	67	15.03%		418,888
		7,418			\$ 32,345,980

Riverside City College

Direct Instructional & Academic Affairs Costs	FY 18/19 Projected Total Direct Instructional Cost +		3-Year District-Wide Average		Revised BAM
	Academic Affairs Cost/FTES	Projected FTES FY 19/20	Percentage Change in Cost per FTES		FY 19/20 Revenue
STEM courses	2,985	4,972	4.07%		15,448,336
Liberal Arts courses	3,562	8,182	4.75%		30,525,417
CTE courses	3,102	1,748	2.93%		5,580,851
Unique Programs	FY 18/19 Projected Total Direct Instructional Cost +	Projected FTES FY 19/20	3-Year College Average Percentage	Change in Cost per FTES	Revised BAM
	Academic Affairs Cost/FTES				FY 19/20 Revenue
Air Conditioning & Refrigeration	3,374	104	2.47%		358,374
Applied Digital Media & Printing	4,197	136	6.37%		606,980
Arabic	4,516	48	3.31%		222,897
Athletics	13,267	379	44.94%		7,281,843
Automotive Body & Technology Total	3,538	89	-1.58%		309,916
Automotive Technology	3,572	217	-9.70%		701,315
Cosmetology Total	5,096	391	4.11%		2,076,411
Culinary Arts	10,359	116	1.91%		1,226,487
Film Television & Video Total	3,036	137	7.65%		448,670
Geology	5,394	68	22.73%		449,818
Italian	4,761	48	10.02%		253,622
Nursing	41,738	22	0.36%		908,569
Nursing Learning Laboratory	28,560	156	5.65%		4,704,019
Oceanography	4,927	41	18.92%		237,977
Paralegal Studies Total	3,618	34	-1.89%		122,260
Registered Nurse	691	558	1.68%		391,633
Russian	4,044	9	-6.21%		34,474
Welding	3,822.31	141.87	10.96%		601,695
		17,597			\$ 72,491,566

REMAINING BALANCE TO ALLOCATE TO STUDENT SERVICES, BUSINESS SERVICES, AND OTHER	
Net FY 2019-2020 Total Apportionment and Non-Specific	177,932,075
Total Revenue for DIDC and AAC (via BAM Revenue Distribution)	132,466,129
Difference to Split Between Student Services + Business Services + Other C	\$ 45,465,946

2019/20 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 Cost/FTEs	Projected FTEs FY 19/20	Wide Average Percentage Change in Cost per FTEs	Calculated BAM Revised FY 19/20 Allocation	Weighted %	Adjusted Allocation	
						Student Services + Business Services + Other	Other
NC -Student Services + Business Services + Other Costs/Total FTI	\$ 1,511	7,542.59	1.13%	11,525,524	23.17%	10,532,977	
MVC -Student Services + Business Services + Other Costs/Total FT	\$ 1,511	7,417.88	1.13%	11,334,960	22.78%	10,358,824	
RCC -Student Services + Business Services + Other Costs/Total FTI	\$ 1,511	17,597.37	1.13%	26,889,823	54.05%	24,574,145	
				49,750,307	100.00%		45,465,946

3 Year Avg. Change (FY 15/16 , FY 16/17 , FY 17/18, FY 18/19)
Remaining Category Costs - Student Service, Business Services, and Other

	<u>FY 15/16 Cost</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>15/16 to 16/17</u> <u>Inc/Dec</u>	<u>16/17 to 17/18</u> <u>Inc/Dec</u>	<u>17/18 to 18/19</u> <u>Inc/Dec</u>	<u>3-Year Avg.</u> <u>Inc Change</u>
<u>Norco College</u>								
Total Student Services + Business Services + Other Costs	9,545,659	10,258,618	10,196,224	12,287,761				
Total NC FTES	6,680	6,977	7,054	7,235				
Total SS, BS, Other Cost Per FTES	1,429	1,470	1,445	1,698	2.87%	-1.70%	17.51%	6.23%
<u>Moreno Valley College</u>								
Total Student Services + Business Services + Other Costs	10,620,350	12,180,940	11,834,242	9,832,107				
Total MVC FTES	6,313	6,348	6,705	7,169				
Total SS, BS, Other Cost Per FTES	1,682	1,919	1,765	1,371	14.09%	-8.03%	-22.32%	-5.42%
<u>Riverside City College</u>								
Total Student Services + Business Services + Other Costs	21,029,744	24,955,938	25,220,579	26,012,227				
Total RCC FTES	15,082	16,432	16,337	17,445				
Total SS, BS, Other Cost Per FTES	1,394	1,519	1,544	1,491	8.97%	1.65%	-3.43%	2.39%
<u>Grand Total for RCC, NC, MVC- 3-Year Avg.</u>								
Total Student Services + Business Services + Other Costs	41,195,752	47,395,497	47,251,045	48,132,095				
Total FTES	28,075	29,757	30,096	31,849				
Total SS, BS, Other Cost Per FTES	1,467	1,593	1,570	1,511	8.59%	-1.44%	-3.76%	1.13%

3 Year Avg. Change (FY 15/16 , FY 16/17 , FY 17/18, FY 18/19)
Direct Instructional & Academic Affairs Costs Per Category (STEM, Liberal Arts, CTE, Unique)

STEM	FY 15/16 Cost	FY 16/17	FY 17/18	FY 18/19	15/16 to 16/17	16/17 to 17/18	17/18 to 18/19	3-Year Avg. Inc Change
					Inc/Dec	Inc/Dec	Inc/Dec	
<u>Norco College</u>								
STEM	5,993,936	6,644,995	7,358,489	8,394,473				
STEM FTES	2,313	2,488	2,446	2,405				
Cost Per FTES - STEM	2,592	2,671	3,008	3,490	3.05%	12.62%	16.02%	10.56%
<u>Moreno Valley College</u>								
STEM	5,685,209	6,008,906	6,739,672	7,334,010				
STEM FTES	2,022	2,046	2,054	1,994				
Cost Per FTES - STEM	2,811	2,936	3,282	3,679	4.45%	11.79%	12.10%	9.44%
<u>Riverside City College</u>								
STEM	12,893,793	11,359,294	15,517,962	14,718,874				
STEM FTES	4,096	3,957	4,713	4,930				
Cost Per FTES - STEM	3,148	2,871	3,292	2,985	-8.80%	14.66%	-9.33%	-1.15%
<u>Total for RCC, NC, MVC</u>								
Total Cost STEM	24,572,938	24,013,195	29,616,124	30,447,357				
Total FTES -Total STEM	8,431	8,491	9,213	9,329				
Total Cost Per FTES	2,915	2,828	3,215	3,264	-2.99%	13.69%	1.52%	4.07%

Liberal Arts	FY 15/16 Cost	FY 16/17	FY 17/18	FY 18/19	15/16 to 16/17	16/17 to 17/18	17/18 to 18/19	3-Year Avg. Inc Change
					Inc/Dec	Inc/Dec	Inc/Dec	
<u>Norco College</u>								
Liberal Arts	8,767,182	9,527,413	10,760,059	11,938,073				
Liberal Arts FTES	3,257	3,370	3,420	3,501				
Cost Per FTES - Liberal Arts	2,692	2,827	3,146	3,410	5.01%	11.28%	8.39%	8.23%
<u>Moreno Valley College</u>								
Liberal Arts	8,883,971	10,055,303	11,265,448	12,880,759				
Liberal Arts FTES	3,061	3,177	3,407	3,558				
Cost Per FTES - Liberal Arts	2,903	3,165	3,307	3,620	9.02%	4.49%	9.46%	7.66%
<u>Riverside City College</u>								
Liberal Arts	23,601,270	23,883,856	26,372,518	28,861,396				
Liberal Arts FTES	7,044	7,548	7,436	8,104				
Cost Per FTES - Liberal Arts	3,351	3,164	3,547	3,562	-5.58%	12.11%	0.42%	2.32%
<u>Total for RCC, NC, MVC</u>								
Total Cost Liberal Arts	41,252,423	43,466,572	48,398,025	53,680,228				
Total FTES -Total Liberal Arts	13,361	14,095	14,263	15,163				
Total Cost Per FTES	3,087	3,084	3,393	3,540	-0.10%	10.02%	4.33%	4.75%

CTE	FY 15/16 Cost	FY 16/17	FY 17/18	FY 18/19	15/16 to 16/17	16/17 to 17/18	17/18 to 18/19	3-Year Avg. Inc Change
					Inc/Dec	Inc/Dec	Inc/Dec	
<u>Norco College</u>								
CTE	2,654,949	2,657,432	3,075,909	3,434,148				
CTE FTES	781	782	846	935				
Cost Per FTES - CTE	3,402	3,398	3,636	3,672	-0.12%	7.00%	0.99%	2.63%
<u>Moreno Valley College</u>								
CTE	1,576,670	1,407,699	1,879,162	2,661,379				
CTE FTES	432	447	518	594				
Cost Per FTES - CTE	3,654	3,150	3,630	4,478	-13.79%	15.24%	23.36%	8.27%
<u>Riverside City College</u>								
CTE	4,657,805	4,926,033	5,282,762	5,391,452				
CTE FTES	1,537	1,642	1,653	1,738				
Cost Per FTES - CTE	3,031	3,001	3,195	3,102	-0.99%	6.47%	-2.91%	0.85%
<u>Total for RCC, NC, MVC</u>								
Total Cost CTE	8,889,423	8,991,164	10,237,833	11,486,979				
Total FTES -Total CTE	2,749	2,871	3,017	3,268				
Total Cost Per FTES	3,234	3,132	3,393	3,515	-3.15%	8.33%	3.60%	2.93%

3 Year Avg. Change (FY 15/16 , FY 16/17 , FY 17/18, FY 18/19)
Direct Instructional & Academic Affairs Costs Per Category (STEM, Liberal Arts, CTE, Unique)

Norco College	FY 15/16 Cost	FY 16/17	FY 17/18	FY 18/19	15/16 to 16/17	16/17 to 17/18	17/18 to 18/19	3-Year Avg. Inc Change
					Inc/Dec	Inc/Dec	Inc/Dec	
Unique Programs								
Architecture Total	33,940	19,585	15,561	30,828				
FTES	12	6	6	7				
Cost Per FTES	2,951	3,159	2,774	4,160	7.05%	-12.19%	49.96%	14.94%
Construction Technology	191,621	198,694	211,080	230,226				
FTES	36	38.81	43.22	43.99				
Cost Per FTES	5,398	5,120	4,884	5,234	-5.15%	-4.61%	7.17%	-0.86%
Drafting Technology	-	-	-	218,007				
FTES	-	-	-	21.53				
Cost Per FTES	-	-	-	10,126	0.00%	0.00%	100.00%	0.00%
Electronics Total	125,827	299,089	310,868	361,866				
FTES	40	84	81	87				
Cost Per FTES	3,165	3,550	3,845	4,144	12.16%	8.31%	7.78%	9.42%
Game Development Total	501,496	413,048	485,651	599,875				
FTES	135	111	123	150				
Cost Per FTES	3,703	3,705	3,950	4,004	0.05%	6.61%	1.37%	2.68%
Manufacturing Technology Total	103,483	187,787	170,175	271,929				
FTES	35	36	37	35				
Cost Per FTES	2,950	5,238	4,566	7,850	77.56%	-12.83%	71.92%	45.55%
Music Industry Studies Total	194,506	239,335	206,514	221,125				
FTES	72	60	51	49				
Cost Per FTES	2,692	3,961	4,019	4,548	47.14%	1.46%	13.16%	20.59%
Total Unique Programs Cost	1,150,873	1,357,538	1,399,849	1,933,855				
Total FTES - Unique Programs	330	337	341	393				
Total Cost Per FTES	3,493	4,028	4,102	4,917	15.32%	1.84%	19.87%	12.34%

Moreno Valley College	FY 15/16	FY 16/17	FY 17/18	FY 18/19	15/16 to 16/17	16/17 to 17/18	17/18 to 18/19	3-Year Avg. Inc Change
					Inc/Dec	Inc/Dec	Inc/Dec	
Unique Programs								
Admin Justice	1,517,224	1,378,753	1,349,112	1,996,670				
FTES	195	201	185	448				
Cost Per FTES	7,781	6,859	7,292	4,453	-11.85%	6.31%	-38.93%	-14.82%
Dental Assist	228,436	410,561	614,600	549,841				
FTES	27	28	44	43				
Cost Per FTES	8,601	14,742	13,981	12,646	71.40%	-5.16%	-9.55%	18.90%
Dental hygiene	688,066	647,954	670,549	862,484				
FTES	55	47	56	67				
Cost Per FTES	12,438	13,824	11,895	12,829	11.14%	-13.95%	7.85%	1.68%
Emergency Medical	934,664	1,129,927	1,125,947	1,207,694				
FTES	221	215	213	241				
Cost Per FTES	4,238	5,265	5,288	5,002	24.23%	0.44%	-5.41%	6.42%
Fire Tech	752,655	709,316	923,757	1,509,007				
FTES	127	92	126	135				
Cost Per FTES	5,939	7,728	7,309	11,194	30.12%	-5.42%	53.15%	25.95%
Human Services	149,399	183,611	232,175	244,105				
FTES	39	34	28	44				
Cost Per FTES	3,791	5,364	8,169	5,532	41.49%	52.29%	-32.28%	20.50%
Med Asst	227,643	169,009	239,746	236,005				
FTES	55	49	74	44				
Cost Per FTES	4,108	3,477	3,240	5,419	-15.36%	-6.82%	67.25%	15.03%
Physician Asst	611,615	169,868	-	-				
FTES	79	12	-	-				
Cost Per FTES	7,722	13,655	-	-	76.83%	0.00%	0.00%	n.nnn%
Total Unique Programs Cost	5,109,701	4,798,999	5,155,885	6,605,807				
Total FTES - Unique Programs	798	677	727	1,023				
Total Cost Per FTES	6,402	7,085	7,091	6,457	10.67%	0.09%		5.38%

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3 Year Avg. Change (FY 15/16 , FY 16/17 , FY 17/18, FY 18/19)
Direct Instructional & Academic Affairs Costs Per Category (STEM, Liberal Arts, CTE, Unique)

Riverside City College					15/16 to 16/17	16/17 to 17/18	17/18 to 18/19	3-Year Avg. Inc Change
	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Inc/Dec	Inc/Dec	Inc/Dec	
Unique Programs								
Air Conditioning & Refrigeration	258,243	275,734	298,860	352,502				
FTES	82	87	85	104				
Cost Per FTES	3,155	3,158	3,520	3,374	0.10%	11.46%	-4.15%	2.47%
Applied Digital Media & Printing	477,754	407,683	496,324	562,382				
FTES	132	135	137	134				
Cost Per FTES	3,620	3,030	3,629	4,197	-16.30%	19.77%	15.65%	6.37%
Arabic	211,769	196,683	195,726	213,719				
FTES	50	41	37	47				
Cost Per FTES	4,203	4,747	5,327	4,516	12.94%	12.22%	-15.22%	3.31%
Athletics	1,785,136	4,743,797	2,472,208	4,951,531				
FTES	350	1,070	358	373				
Cost Per FTES	5,100	4,432	6,907	13,267	-13.10%	55.84%	92.08%	44.94%
Automotive Body & Technology Total	291,819	281,595	285,895	317,373				
FTES	78	70	71	90				
Cost Per FTES	3,753	4,034	4,054	3,538	7.49%	0.50%	-12.73%	-1.58%
Automotive Technology	847,936	780,979	760,649	782,774				
FTES	168	195	170	219				
Cost Per FTES	5,046	4,009	4,475	3,572	-20.55%	11.62%	-20.18%	-9.70%
Cosmetology Total	1,700,183	1,696,536	1,741,616	1,965,761				
FTES	371	383	407	386				
Cost Per FTES	4,584	4,429	4,280	5,096	-3.38%	-3.36%	19.07%	4.11%
Culinary Arts	1,122,518	1,128,863	917,978	1,186,157				
FTES	111	124	110	115				
Cost Per FTES	10,108	9,106	8,377	10,359	-9.91%	-8.01%	23.66%	1.91%
Film Television & Video Total	314,599	686,302	620,877	420,049				
FTES	96	125	115	138				
Cost Per FTES	3,261	5,489	5,405	3,036	68.32%	-1.53%	-43.83%	7.65%
Geology	197,458	189,539	209,322	363,747				
FTES	63	55	62	67				
Cost Per FTES	3,116	3,424	3,379	5,394	9.88%	-1.31%	59.63%	22.73%
Italian	228,048	213,865	203,563	228,328				
FTES	56	45	30	48				
Cost Per FTES	4,072	4,802	6,849	4,761	17.93%	42.63%	-30.49%	10.02%
Nursing	756,427	713,992	675,536	892,359				
FTES	13	26	26	21				
Cost Per FTES	57,919	27,803	26,388	41,738	-52.00%	-5.09%	58.17%	0.36%
Nursing Learning Laboratory	3,474,146	3,362,631	3,828,956	4,388,183				
FTES	138	158	166	154				
Cost Per FTES	25,106	21,341	23,001	28,560	-15.00%	7.78%	24.17%	5.65%
Oceanography	105,213	109,569	111,525	198,587				
FTES	33	40	35	40				
Cost Per FTES	3,197	2,746	3,170	4,927	-14.11%	15.44%	55.43%	18.92%
Paralegal Studies Total	158,251	112,068	123,783	122,805				
FTES	37	36	29	34				
Cost Per FTES	4,239	3,146	4,241	3,618	-25.78%	34.81%	-14.69%	-1.89%
Registered Nurse	337,637	351,574	375,077	379,621				
FTES	509	580	565	550				
Cost Per FTES	663	606	663	691	-8.60%	9.41%	4.22%	1.68%
Russian	38,738	12,869	-	36,394				
FTES	13	5	-	9				
Cost Per FTES	2,913	2,370	-	4,044	-18.64%	-100.00%	100.00%	1168
Welding	295,370	381,167	441,995	546,513				
FTES	104	111	132	143				
Cost Per FTES	2,834	3,434	3,338	3,822	21.17%	-2.80%	14.50%	10.96%

3 Year Avg. Change (FY 15/16 , FY 16/17 , FY 17/18, FY 18/19)
Direct Instructional & Academic Affairs Costs Per Category (STEM, Liberal Arts, CTE, Unique)

Riverside City College	FY 15/16	FY 16/17	FY 17/18	FY 18/19	15/16 to 16/17	16/17 to 17/18	17/18 to 18/19	3-Year Avg. Inc Change
					Inc/Dec	Inc/Dec	Inc/Dec	
Total Unique Programs Cost	12,601,244	15,645,446	13,759,891	17,908,786				
Total FTES - Unique Programs	2,406	3,285	2,534	2,673				
Total Cost Per FTES	5,237	4,762	5,430	6,700	-9.07%	14.03%	23.39%	9.45%

Total Unique for RCC, NC, MVC- 3-Year Avg.	FY 15/16	FY 16/17	FY 17/18	FY 18/19	15/16 to 16/17	16/17 to 17/18	17/18 to 18/19	3-Year Avg. Inc Change
					Inc/Dec	Inc/Dec	Inc/Dec	
Unique Programs Cost	18,861,819	21,801,983	20,315,626	26,448,448	15.59%	-6.82%	30.19%	12.99%
Total FTES - Unique Programs	3,534	4,300	3,602	4,089	21.68%	-16.22%	13.51%	6.32%
Total Cost Per FTES	5,338	5,070	5,639	6,468	-5.02%	11.22%	14.70%	6.97%

Moreno Valley College FTE Model by Discipline
FY 2015-16

				Student FTES (Total FTES)	Total Direct Instructional Discipline + Academic Affairs	Direct Instructional Discipline + Academic Affairs Cost Per FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
GRAND TOTAL				6,313	21,255,551	3,367	4,683,664	5,180,237	756,449	10,620,350	1,682	31,875,901	5,050
School	TOPS	Course Code	Description	21,255,552									
General Education STEM				2,022	5,685,209	2,811	1,500,470	1,659,553	242,338	3,402,361	1,682	10,243,068	5,065
FQE	4100	AMY	Anatomy	163	453,429	2,775	121,235.41	134,089.07	19,580.50	274,905	1,682	821,696	5,029
FQE	19110	AST	Astronomy	12	16,882	1,407	8,903.46	9,847.42	1,437.98	20,189	1,682	43,927	3,661
FQE	4010	BIO	Biology	178	818,528	4,592	132,268.28	146,291.67	21,362.39	299,922	1,682	1,220,309	6,845
FQE	19050	CHE	Chemistry	124	394,398	3,192	91,683.35	101,403.83	14,807.60	207,895	1,682	672,897	5,445
FQE	08370	HES	Health Ed	182	287,396	1,583	134,731.57	149,016.12	21,760.23	305,508	1,682	696,660	3,836
FQE	8350	KIN	Kinesiology	157	411,024	2,614	116,650.13	129,017.65	18,839.94	264,508	1,682	765,363	4,868
FQC	17010	MAT	Math	1,100	2,705,104	2,458	816,424.77	902,984.02	131,859.18	1,851,268	1,682	5,185,093	4,712
FQE	4030	MIC	Microbio	40	207,776	5,174	29,796.90	32,956.04	4,812.44	67,565	1,682	298,288	7,427
FQE	19020	PHY	Physics	66	390,672	5,943	48,776.11	53,947.46	7,877.73	110,601	1,682	538,836	8,196
General Education Liberal Arts				3,061	8,883,971	2,903	2,270,819	2,511,577	366,756	5,149,152	1,682	15,781,859	5,156
FTA	21050	ADJ	Admin Justice	14	112,351	8,025	10,387.37	11,488.66	1,677.64	23,554	1,682	143,904	10,279
FOA	8500	AML	Am Sign Lang	24	56,882	2,391	17,651.10	19,522.51	2,850.80	40,024	1,682	110,499	4,645
FOA	22020	ANT	Anthropology	102	241,069	2,363	75,701.65	83,727.71	12,226.43	171,656	1,682	471,022	4,617
FOA	10020	ART	Art	131	373,157	2,852	97,069.94	107,361.52	15,677.58	220,109	1,682	668,018	5,106
FNC	15060	COM	Communications	176	525,682	2,986	130,606.30	144,453.48	21,093.97	296,154	1,682	922,415	5,240
FOA	10080	DAN	Dance	15	31,678	2,123	11,069.97	12,243.63	1,787.89	25,101	1,682	65,304	4,377
FOA	22040	ECO	Economics	37	61,935	1,674	27,452.33	30,362.89	4,433.77	62,249	1,682	145,325	3,928
FNC	49302	ILA	Educational Aide (Teacher Asst)	1	3,940	3,486	838.41	927.30	135.41	1,901	1,682	6,486	5,740
FNC	49308	ESL	English second	69	183,738	2,652	51,395.21	56,844.25	8,300.74	116,540	1,682	339,857	4,906
FNC	15010	ENG	English	1,069	3,220,587	3,012	793,327.72	877,438.16	128,128.82	1,798,895	1,682	5,630,416	5,266
FOA	6121	FST	Film Study	3	3,566	1,398	1,891.98	2,092.58	305.57	4,290	1,682	9,313	3,652
FOA	22060	GEG	Geography	80	227,461	2,861	58,985.40	65,239.17	9,526.62	133,751	1,682	406,637	5,115
FOA	49301	GUI	Guidance Total	82	382,849	4,645	61,151.91	67,635.38	9,876.53	138,664	1,682	568,605	6,899
FOA	22050	HIS	History	187	466,576	2,497	138,634.25	153,332.57	22,390.55	314,357	1,682	887,694	4,751
FOA	49033	HUM	Humanities	50	154,973	3,082	37,305.49	41,260.70	6,025.14	84,591	1,682	268,293	5,336
FNC	6020	JOU	Journalism	9	29,084	3,374	6,395.65	7,073.73	1,032.95	14,502	1,682	48,512	5,628
FYA	16010	LIB	Library	1	4,108	2,853	1,068.41	1,181.69	172.56	2,423	1,682	7,353	5,106
FOA	10040	MUS	Music	135	540,468	4,014	99,904.21	110,496.29	16,135.33	226,536	1,682	843,939	6,268
FOA	15090	PHI	Philosophy	59	208,122	3,538	43,649.20	48,276.99	7,049.70	98,976	1,682	340,711	5,791
FOA	22070	POL	Political science	99	259,950	2,617	73,690.95	81,503.83	11,901.68	167,096	1,682	483,795	4,871
FOA	20010	PSY	Psychology	236	597,714	2,529	175,323.91	193,912.16	28,316.22	397,552	1,682	1,130,282	4,783
FNC	15200	REA	Reading	139	79,478	571	103,205.91	114,148.04	16,668.59	234,023	1,682	392,978	2,825
FOA	22080	SOC	Sociology	144	338,653	2,360	106,470.51	117,758.76	17,195.84	241,425	1,682	662,070	4,614
FOA	11050	SPA	Spanish	182	749,007	4,122	134,805.76	149,098.18	21,772.22	305,676	1,682	1,158,496	6,376
FOA	10070	THE	Theater	17	30,945	1,789	12,835.82	14,196.70	2,073.09	29,106	1,682	69,935	4,042
CTE				432	1,576,670	3,654	320,153	354,097	51,707	725,958	1,682	2,549,175	5,908
FSB	5020	ACC	Accounting	36	108,118	2,998	26,754.89	29,591.50	4,321.13	60,668	1,682	189,389	5,252
FSB	5010	BUS	Business	70	193,404	2,755	52,077.81	57,599.22	8,410.99	118,088	1,682	351,597	5,009
FHE	85010	CMI	Community Interpretation	18	160,825	8,755	13,629.71	15,074.76	2,201.31	30,906	1,682	202,227	11,009
FSB	7010	CIS	Computer Information Systems Total	201	771,473	3,840	149,073.55	164,878.68	24,076.58	338,029	1,682	1,224,302	6,093
FUA	13050	EAR	Early Child dev	55	177,250	3,195	41,156.23	45,519.71	6,647.06	93,323	1,682	302,267	5,449
FSB	5060	MAG	Management	10	26,937	2,686	7,441.81	8,230.80	1,201.91	16,875	1,682	49,542	4,939
FSB	5090	MKT	Marketing	3	16,888	5,149	2,433.61	2,691.63	393.05	5,518	1,682	24,280	7,402
FSB	5140	CAT	Office Tech/Office Computer Applications	15	74,785	4,882	11,366.75	12,571.88	1,835.82	25,774	1,682	109,313	7,135
FSB	10110	PHO	Photography	7	18,254	2,795	4,844.96	5,358.64	782.50	10,986	1,682	32,971	5,049
FSB	5110	RLE	Real estate	10	23,692	2,491	7,055.99	7,804.08	1,139.60	16,000	1,682	45,125	4,745
FXA	8990	SCE	Senior Citizen Education	6	5,044	867	4,318.18	4,776.00	697.42	9,792	1,682	18,161	3,121
Unique				798	5,109,701	6,402	592,221	655,010	95,648	1,342,879	1,682	6,908,644	8,655
FTA	21050	ADJ	Admin Justice	195	1,517,224	7,781	144,681.18	160,020.61	23,367.18	328,069	1,682	1,956,710	10,034
FHE	12401	DEA	Dental Assist	27	228,436	8,601	19,706.32	21,795.63	3,182.73	44,685	1,682	288,296	10,855
FHE	12402	DEH	Dental hygiene	55	688,066	12,438	41,044.94	45,396.62	6,629.09	93,071	1,682	812,745	14,692
FTA	1170	EMS	Emergency Medical	221	934,664	4,238	163,645.54	180,995.62	26,430.07	371,071	1,682	1,431,757	6,491
FTA	1170	FIT	Fire Tech	127	752,655	5,939	94,027.93	103,996.99	15,186.27	213,211	1,682	1,038,276	8,193
FHE	1170	HMS	Human Services	39	149,399	3,791	29,240.44	32,340.58	4,722.57	66,304	1,682	238,221	6,045

**Moreno Valley College FTE Model by Discipline
FY 2015-16**

				Student FTES (Total FTES)	Total Direct Instructional Discipline + Academic Affairs	Direct Instructional Discipline + Academic Affairs Cost Per FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
GRAND TOTAL				6,313	21,255,551	3,367	4,683,664	5,180,237	756,449	10,620,350	1,682	31,875,901	5,050
					21,255,552		4,683,664	5,180,237	756,449			31,875,902	
School	TOPS	Course Code	Description										
FHE	12082	MDA	Med Asst	55	227,643	4,108	41,111.71	45,470.47	6,639.87	93,222	1,682	352,525	6,362
FHE	12060	PHT	Physicians Assistant	79	611,615	7,722	58,762.82	64,992.99	9,490.67	133,246	1,682	790,114	9,976
GRAND TOTAL				6,313	21,255,551	3,367	4,683,664	5,180,237	756,449	10,620,350	1,682	31,875,901	5,050

**Moreno Valley College FTE Model by Discipline
FY 2016-17**

				Student FTES (Total FTES)	Total Direct Instructional Discipline + Academic Affairs	Direct Instructional Discipline + Academic Affairs Cost Per FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
RAND TOTAL				6,348	22,270,907	3,508	5,879,170	5,031,154	1,270,616	12,180,940	1,919	34,451,847	5,427
School	TOPS	Course Code	Description										
General Education STEM				2,046	6,008,906	2,936	1,895,168	1,621,807	409,587	3,926,562	1,919	9,935,467	4,855
FQE	4100	AMY	Anatomy	177	510,895	2,880	164,299	140,600	35,508 \$	340,407 \$	1,919	851,303	4,799
FQE	19110	AST	Astronomy	11	17,360	1,599	10,058	8,607	2,174 \$	20,839 \$	1,919	38,199	3,517
FQE	4010	BIO	Biology	199	759,975	3,826	183,979	157,442	39,762 \$	381,183 \$	1,919	1,141,158	5,745
FQE	19050	CHE	Chemistry	117	459,919	3,924	108,545	92,888	23,459 \$	224,891 \$	1,919	684,810	5,843
FQE	8370	HES	Health Ed	175	355,984	2,038	161,761	138,429	34,960 \$	335,150 \$	1,919	691,134	3,957
FQE	8350	KIN	Kinesiology	176	436,191	2,472	163,428	139,855	35,320 \$	338,604 \$	1,919	774,795	4,391
FQC	17010	MAT	Math	1,072	2,877,835	2,684	992,859	849,648	214,578 \$	2,057,085 \$	1,919	4,934,920	4,603
FQE	4030	MIC	Microbio	54	242,959	4,537	49,595	42,442	10,719 \$	102,755 \$	1,919	345,714	6,456
FQE	19020	PHY	Physics	65	347,788	5,311	60,644	51,897	13,107 \$	125,648 \$	1,919	473,436	7,230
General Education Liberal Arts				3,177	10,055,303	3,165	2,942,734	2,518,272	635,988	6,096,994	1,919	16,152,297	5,084
FTA	21055	ADJ	Admin Justice	42	293,157	6,980	38,898	33,288	8,407 \$	80,592 \$	1,919	373,749	8,899
FOA	8500	AML	Am Sign Lang	32	68,471	2,142	29,609	25,338	6,399 \$	61,346 \$	1,919	129,817	4,061
FOA	22020	ANT	Anthropology	117	297,526	2,542	108,406	92,769	23,429 \$	224,604 \$	1,919	522,130	4,461
FOA	10020	ART	Art	160	318,194	1,992	147,915	126,580	31,968 \$	306,463 \$	1,919	624,657	3,911
FNC	15060	COM	Communications	180	534,315	2,962	167,096	142,994	36,113 \$	346,202 \$	1,919	880,517	4,880
FOA	10080	DAN	Dance	14	31,699	2,331	12,596	10,779	2,722 \$	26,097 \$	1,919	57,795	4,250
FOA	22040	ECO	Economics	44	80,336	1,838	40,482	34,643	8,749 \$	83,874 \$	1,919	164,210	3,757
FNC	49302	ILA	Educational Aide (Te	22	69,073	3,177	20,134	17,230	4,351 \$	41,716 \$	1,919	110,789	5,096
FNC	49308	ESL	English second	52	245,209	4,703	48,289	41,324	10,436 \$	100,050 \$	1,919	345,258	6,622
FNC	15010	ENG	English	1,081	3,562,812	3,297	1,000,740	856,393	216,282 \$	2,073,414 \$	1,919	5,636,226	5,216
FNC	6121	FST	Film Study	3	11,278	3,241	3,223	2,758	697 \$	6,678 \$	1,919	17,956	5,160
FOA	22060	GEG	Geography	101	263,143	2,610	93,365	79,898	20,178 \$	193,441 \$	1,919	456,584	4,529
FOA	49301	GUI	Gen Studies	101	350,173	3,478	93,254	79,803	20,154 \$	193,211 \$	1,919	543,384	5,397
FOA	22050	HIS	History	198	544,325	2,747	183,507	157,038	39,660 \$	380,205 \$	1,919	924,530	4,666
FOA	49033	HUM	Humanities	54	215,029	4,007	49,706	42,537	10,743 \$	102,986 \$	1,919	318,015	5,925
FNC	6020	JOU	Journalism	6	27,412	4,835	5,251	4,494	1,135 \$	10,880 \$	1,919	38,292	6,754
FYA	61200	LIB	Library	2	9,154	5,291	1,602	1,371	346 \$	3,320 \$	1,919	12,473	7,210
FOA	10040	MUS	Music	108	554,023	5,144	99,755	85,367	21,559 \$	206,681 \$	1,919	760,704	7,063
FOA	15090	PHI	Philosophy	52	234,895	4,513	48,206	41,253	10,418 \$	99,877 \$	1,919	334,772	6,432
FOA	22070	POL	Political science	112	270,640	2,424	103,404	88,489	22,348 \$	214,242 \$	1,919	484,882	4,343
FOA	20010	PSY	Psychology	247	664,728	2,693	228,638	195,659	49,414 \$	473,711 \$	1,919	1,138,439	4,611
FNC	15200	REA	Reading	127	284,401	2,244	117,389	100,457	25,370 \$	243,217 \$	1,919	527,617	4,163
FOA	22080	SOC	Sociology	146	387,536	2,662	134,829	115,381	29,139 \$	279,349 \$	1,919	666,885	4,581
FOA	11050	SPA	Spanish	170	715,370	4,205	157,547	134,822	34,049 \$	326,419 \$	1,919	1,041,789	6,124
FOA	10070	THE	Theater	10	22,405	2,334	8,891	7,609	1,922 \$	18,421 \$	1,919	40,826	4,253
CTE				447	1,407,699	3,150	413,914	354,211	89,456	857,581	1,919	2,265,280	5,069
FSB	5020	ACC	Accounting	44	277,301	6,268	40,973	35,063	8,855 \$	84,891 \$	1,919	362,192	8,187
FSB	5010	BUS	Business	91	106,344	1,168	84,289	72,131	18,217 \$	174,636 \$	1,919	280,980	3,087
FSB	7010	CIS	Computer Informatio	187	623,079	3,324	173,616	148,573	37,522 \$	359,711 \$	1,919	982,790	5,243
FSB	5140	CAT	Office Tech/Office C	10	22,883	2,263	9,363	8,013	2,024 \$	19,400 \$	1,919	42,283	4,182
FJA	13050	EAR	Early Child dev	84	240,808	2,873	77,639	66,440	16,779 \$	160,859 \$	1,919	401,667	4,791
FSB	5060	MAG	Management	9	60,480	6,448	8,687	7,434	1,878 \$	17,999 \$	1,919	78,479	8,367
FSB	5090	MKT	Marketing	6	40,188	7,038	5,288	4,526	1,143 \$	10,957 \$	1,919	51,145	8,957
FSB	10110	PHO	Photography	3	8,711	2,540	3,177	2,718	687 \$	6,582 \$	1,919	15,293	4,459
FSB	5110	RLE	Real estate	12	27,903	2,375	10,882	9,313	2,352 \$	22,547 \$	1,919	50,450	4,294
Unique				677	4,798,999	7,085	627,354	536,864	135,585	1,299,803	1,919	6,098,802	9,004

Moreno Valley College FTE Model by Discipline
FY 2016-17

				Student FTES (Total FTES)	Total Direct Instructional Discipline + Academic Affairs	Direct Instructional Discipline + Academic Affairs Cost Per FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
GRAND TOTAL				6,348	22,270,907	3,508	5,879,170	5,031,154	1,270,616	12,180,940	1,919	34,451,847	5,427
School	TOPS	Course Code	Description										
FTA	21055	ADJ	Admin Justice	201	1,378,753	6,859	186,156	159,305	40,232	\$ 385,693	\$ 1,919	1,764,446	8,778
FHE	12401	DEA	Dental Assist	28	410,561	14,742	25,793	22,073	5,574	\$ 53,440	\$ 1,919	464,001	16,661
FHE	12402	DEH	Dental hygiene	47	647,954	13,824	43,409	37,147	9,382	\$ 89,937	\$ 1,919	737,891	15,743
FTA	12500	EMS	Emergency Medical	215	1,129,927	5,265	198,751	170,083	42,954	\$ 411,789	\$ 1,919	1,541,716	7,184
FTA	21330	FIT	Fire Tech	92	709,316	7,728	85,002	72,741	18,371	\$ 176,114	\$ 1,919	885,430	9,647
FHE	12082	MDA	Med Asst	49	169,009	3,477	45,020	38,526	9,730	\$ 93,276	\$ 1,919	262,285	5,396
FHE	21040	HMS	Human Services	34	183,611	5,364	31,702	27,129	6,851	\$ 65,683	\$ 1,919	249,294	7,283
FHE	21400	PHT	Physician Asst	12	169,868	13,655	11,521	9,859	2,490	\$ 23,871	\$ 1,919	193,739	15,574
GRAND TOTAL				6,348	22,270,907	3,508	5,879,170	5,031,154	1,270,616	12,180,940	7,675	34,451,847	24,011

Moreno Valley College FTE Model by Discipline
FY 2017-18

				Student FTES (Total FTES)	Total Direct Instructional Discipline + Academic Affairs	Direct Instructional Discipline + Academic Affairs Cost Per FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
GRAND TOTAL				6,705	25,040,167	3,735	6,305,237	4,476,966	1,052,039	11,834,242	1,765	36,874,409	5,500
School	TOPS	Course Code	Description										
General Education STEM				2,054	6,739,672	3,282	1,930,975	1,371,068	322,196	3,624,239	1,765	10,363,911	5,047
FQE	4100	AMY	Anatomy	184	516,471	2,807	173,023	122,853	28,870	324,747	1,765	841,218	4,572
FQE	19110	AST	Astronomy	9	16,413	1,798	8,585	6,096	1,432	16,113	1,765	32,526	3,562
FQE	4010	BIO	Biology	200	856,591	4,293	187,607	133,208	31,303	352,119	1,765	1,208,710	6,058
FQE	19050	CHE	Chemistry	123	499,512	4,067	115,487	82,000	19,270	216,757	1,765	716,269	5,832
FQE	8370	HES	Health Ed	139	289,404	2,086	130,437	92,616	21,764	244,817	1,765	534,221	3,851
FQE	8350	KIN	Kinesiology	170	554,715	3,270	159,502	113,253	26,614	299,368	1,765	854,083	5,035
FQC	17010	MAT	Math	1,103	3,386,797	3,069	1,037,556	736,706	173,123	1,947,385	1,765	5,334,182	4,834
FQE	4030	MIC	Microbio	56	243,395	4,342	52,713	37,428	8,795	98,936	1,765	342,331	6,107
FQE	19020	PHY	Physics	70	376,375	5,357	66,065	46,909	11,023	123,997	1,765	500,372	7,122
General Education Liberal Arts				3,407	11,265,448	3,307	3,203,840	2,274,852	534,581	6,013,274	1,765	17,278,721	5,072
FTA	21055	ADJ	Admin Justice	46	337,130	7,329	43,253	30,712	7,217	81,182	1,765	418,313	9,094
FOA	8500	AML	Am Sign Lang	25	66,221	2,598	23,968	17,018	3,999	44,986	1,765	111,207	4,363
FOA	22020	ANT	Anthropology	130	321,752	2,477	122,153	86,734	20,382	229,269	1,765	551,021	4,242
FOA	10020	ART	Art	219	768,891	3,508	206,093	146,334	34,388	386,816	1,765	1,155,706	5,273
FNC	15060	COM	Communications	222	663,063	2,986	208,773	148,237	34,835	391,845	1,765	1,054,908	4,751
FOA	10080	DAN	Dance	19	49,050	2,626	17,565	12,472	2,931	32,967	1,765	82,017	4,391
FOA	22040	ECO	Economics	64	227,026	3,562	59,925	42,549	9,999	112,473	1,765	339,499	5,327
FNC	49302	ILA	Educational Aide (Teacher Asst)	1	5,636	6,873	771	547	129	1,447	1,765	7,083	8,638
FNC	15010	ENG	English	1,087	3,595,364	3,307	1,022,879	726,284	170,674	1,919,837	1,766	5,515,201	5,073
FNC	49308	ESL	English second	55	255,981	4,692	51,302	36,427	8,560	96,289	1,765	352,270	6,457
FNC	6121	FST	Film Study	4	7,506	2,018	3,498	2,484	584	6,565	1,765	14,071	3,783
FOA	22060	GEG	Geology	116	320,421	2,769	108,220	77,267	18,157	204,244	1,765	524,665	4,534
FOA	49301	GUI	Gen Studies	127	424,368	3,334	119,680	84,978	19,969	224,628	1,765	648,996	5,099
FOA	22050	HIS	History	253	658,247	2,598	238,251	169,168	39,754	447,173	1,765	1,105,419	4,363
FOA	49033	HUM	Humanities	65	239,484	3,698	60,893	43,237	10,160	114,290	1,765	353,774	5,463
FNC	6020	JOU	Journalism	8	34,535	4,366	7,438	5,281	1,241	13,960	1,765	48,494	6,131
FYA	61200	LIB	Library	2	2,897	1,822	1,495	1,062	249	2,806	1,765	5,703	3,587
FOA	10040	MUS	Music	102	523,317	5,153	95,496	67,806	15,934	179,236	1,765	702,553	6,918
FOA	15090	PHI	Philosophy	50	270,201	5,377	47,250	33,549	7,884	88,683	1,765	358,884	7,142
FOA	22070	POL	Political science	116	324,462	2,786	109,497	77,747	18,270	205,515	1,765	529,977	4,551
FOA	20010	PSY	Psychology	285	813,493	2,859	267,579	189,992	44,647	502,218	1,765	1,315,711	4,624
FNC	15200	REA	Reading	66	331,238	5,024	61,993	44,018	10,344	116,355	1,765	447,593	6,789
FOA	22080	SOC	Sociology	171	415,500	2,429	160,818	114,187	26,834	301,839	1,765	717,339	4,194
FOA	11050	SPA	Spanish	168	591,209	3,515	158,138	112,284	26,386	296,809	1,765	888,018	5,280
FOA	10070	THE	Theater	7	18,457	2,751	6,309	4,480	1,053	11,842	1,765	30,299	4,516
CTE				518	1,879,162	3,630	486,761	345,620	81,219	913,600	1,765	2,792,762	5,395
FSB	5020	ACC	Accounting	46	183,775	3,985	43,366	30,792	7,236	81,394	1,765	265,169	5,750
FSB	5010	BUS	Business	98	235,960	2,419	91,735	65,135	15,307	172,177	1,765	408,137	4,183
FSB	7010	CIS	Computer Information Systems Total	194	773,083	3,989	182,210	129,376	30,403	341,989	1,765	1,115,072	5,754
FSB	5140	CAT	Office Tech/Office Computer Applicatio	12	129,189	10,766	11,284	8,012	1,883	21,178	1,765	150,367	12,531
FUA	13050	EAR	Early Child dev	118	333,200	2,821	111,058	78,856	18,531	208,444	1,765	541,644	4,586
FSB	5060	MAG	Management	22	129,002	5,814	20,865	14,815	3,481	39,162	1,765	168,164	7,578
FSB	5090	MKT	Marketing	13	43,940	3,501	11,801	8,379	1,969	22,149	1,765	66,088	5,266
FSB	10110	PHO	Photography	9	27,774	3,211	8,134	5,775	1,357	15,266	1,765	43,040	4,976
FSB	5110	RLE	Real estate	7	23,238	3,463	6,309	4,480	1,053	11,842	1,765	35,080	5,228
FHE	Unique			727	5,155,885	7,091	683,660	485,426	114,043	1,283,129	1,765	6,439,014	8,856
FTA	21055	ADJ	Admin Justice	185	1,349,112	7,293	173,954	123,514	29,025	326,494	1,765	1,675,605	9,057
FHE	12401	DEA	Dental Assist	44	614,600	13,981	41,335	29,350	6,897	77,582	1,765	692,182	15,746
FHE	12402	DEH	Dental hygiene	56	670,549	11,895	53,004	37,635	8,844	99,484	1,765	770,032	13,660
FTA	12500	EMS	Emergency Medical	213	1,125,947	5,288	200,216	142,162	33,407	375,785	1,765	1,501,733	7,053
FTA	21330	FIT	Fire Tech	126	923,757	7,309	118,845	84,385	19,800	223,030	1,765	1,146,787	9,074

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**Moreno Valley College FTE Model by Discipline
FY 2017-18**

				Student FTES (Total FTES)	Total Direct Instructional Discipline + Academic Affairs	Direct Instructional Discipline + Academic Affairs Cost Per FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
GRAND TOTAL				6,705	25,040,167	3,735	6,305,237	4,476,966	1,052,039	11,834,242	1,765	36,874,409	5,500
School	TOPS	Course Code	Description										
FHE	21040	HMS	Human Services	28	232,175	8,169	26,723	18,974	4,459	50,156	1,765	282,331	9,934
FHE	12082	MDA	Med Asst	74	239,746	3,240	69,582	49,406	11,610	130,597	1,765	370,343	5,005
GRAND TOTAL				6,705	25,040,167	3,735	6,305,237	4,476,966	1,052,039	11,834,242	1,765	36,874,409	5,500

Moreno Valley College: FTES Costs by Discipline
FY 2018/19 Actuals through March 2019, estimates April to June 2019 **

				FTES Target 2018/19*	Total Direct Instructional Discipline + Academic Affairs	Direct Instructional Discipline + Academic Affairs Cost Per FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
GRAND TOTAL				7,169	29,481,955	4,112	4,447,662	4,337,394	1,047,051	\$ 9,832,107.13	\$ 1,371.00	39,314,062	5,484
School	TOPS	Course Code	Description	7,169	\$ 29,724,027		\$ 4,644,905	\$ 4,529,746	\$ 1,093,572			\$ 39,314,062	
General Education STEM				1,994	7,334,010	3,679	1,236,853	1,206,188	291,198	\$ 2,734,238.38	\$ 1,371.00	10,068,248	5,050
FQE	4100	AMY	Anatomy	5	416,768	90,015	2,872	2,801	676	6,350	1,371	423,118	91,386
FQE	19110	AST	Astronomy	9	18,163	1,981	5,689	5,548	1,339	12,576	1,371	30,739	3,352
FQE	4010	BIO	Biology	378	1,022,842	2,705	234,609	228,792	55,235	518,636	1,371	1,541,479	4,076
FQE	19050	CHE	Chemistry	144	626,720	4,350	89,393	87,177	21,046	197,616	1,371	824,336	5,721
FQE	8370	HES	Health Ed	112	313,539	2,805	69,348	67,629	16,327	153,303	1,371	466,842	4,176
FQE	8350	KIN	Kinesiology	159	588,579	3,694	98,841	96,391	23,271	218,503	1,371	807,082	5,066
FQC	17010	MAT	Math	1057	3,556,320	3,365	655,666	639,410	154,366	1,449,442	1,371	5,005,762	4,736
FQE	4030	MIC	Microbio	58	324,387	5,593	35,983	35,091	8,472	79,545	1,371	403,933	6,964
FQE	19020	PHY	Physics	72	466,691	6,513	44,451	43,349	10,465	98,266	1,371	564,957	7,885
General Education Liberal Arts				3,558	12,880,759	3,620	2,207,411	2,152,684	519,701	\$ 4,879,796.47	\$ 1,371.00	17,760,556	4,992
FTA	21050	ADJ	Admin Justice	78	467,735	5,980	48,526	47,323	11,425	107,274	1,371	575,009	7,351
FOA	8500	AML	Am Sign Lang	32	91,301	2,878	19,679	19,191	4,633	43,503	1,371	134,804	4,250
FOA	22020	ANT	Anthropology	143	388,670	2,727	88,413	86,221	20,815	195,449	1,371	584,119	4,099
FOA	10020	ART	Art	220	737,581	3,357	136,295	132,916	32,089	301,299	1,371	1,038,880	4,729
FNC	15060	COM	Communications	234	762,153	3,258	145,129	141,531	34,168	320,829	1,371	1,082,981	4,630
FOA	10080	DAN	Dance	24	75,976	3,149	14,970	14,599	3,524	33,094	1,371	109,070	4,520
FOA	22040	ECO	Economics	81	254,744	3,155	50,097	48,855	11,795	110,746	1,371	365,490	4,526
FNC	49302	ILA	Educational Aide (Teacher Asst)	2	47,663	27,873	1,061	1,035	250	2,345	1,371	50,008	29,244
FNC	15010	ENG	English	1053	3,982,998	3,781	653,556	637,353	153,870	1,444,779	1,371	5,427,777	5,152
FNC	49308	ESL	English second	44	217,302	4,886	27,589	26,905	6,495	60,989	1,371	278,291	6,258
FOA	49301	GUI	Gen Studies	154	577,805	3,757	95,411	93,045	22,463	210,919	1,371	788,724	5,129
FOA	22060	GEG	Geology	134	383,089	2,869	82,854	80,800	19,507	183,160	1,371	566,249	4,240
FOA	22050	HIS	History	286	817,087	2,853	177,694	173,288	41,835	392,817	1,371	1,209,905	4,224
FOA	49033	HUM	Humanities	72	256,884	3,579	44,532	43,428	10,484	98,444	1,371	355,329	4,950
FNC	6020	JOU	Journalism	7	35,144	4,964	4,392	4,284	1,034	9,710	1,371	44,854	6,335
FYA	16010	LIB	Library	2	1,661	776	1,328	1,295	313	2,935	1,371	4,596	2,148
FOA	10040	MUS	Music	102	533,332	5,243	63,113	61,548	14,859	139,520	1,371	672,852	6,614
FOA	15090	PHI	Philosophy	50	273,999	5,448	31,200	30,426	7,345	68,971	1,371	342,970	6,820
FOA	22070	POL	Political science	133	354,110	2,672	82,215	80,177	19,356	181,748	1,371	535,858	4,044
FOA	20010	PSY	Psychology	309	1,125,589	3,645	191,591	186,841	45,107	423,538	1,371	1,549,127	5,016
FNC	15200	REA	Reading	32	256,528	7,967	19,977	19,481	4,703	44,161	1,371	300,690	9,338
FOA	22080	SOC	Sociology	168	489,763	2,924	103,916	101,340	24,466	229,722	1,371	719,485	4,295
FOA	11050	SPA	Spanish	186	711,344	3,830	115,214	112,357	27,125	254,696	1,371	966,041	5,202
FOA	10070	THE	Theater	12	36,924	3,039	7,538	7,351	1,775	16,663	1,371	53,587	4,410
FSB	49320	WKX	Work Experience	2	1,378	761	1,123	1,095	264	2,482	1,371	3,861	2,133
CTE				594	2,661,379	4,478	368,732	359,591	86,812	\$ 815,135.35	\$ 1,371.00	3,476,514	5,849
FSB	05020	ACC	Accounting	52	131,761	2,537	32,223	31,424	7,587	71,234	1,371	202,996	3,908
FSB	05010	BUS	Business	97	293,646	3,032	60,092	58,602	14,148	132,841	1,371	426,487	4,403
FHE	21400	CMI	Community Interpretation	14	128,627	8,883	8,983	8,761	2,115	19,859	1,371	148,486	10,255
FSB	05140	CAT	Office Tech/Office Computer Applications	11	218,677	19,284	7,035	6,861	1,656	15,553	1,371	234,230	20,655
FSB	07010	CIS	Computer Information Systems Total	216	1,059,504	4,899	134,161	130,834	31,586	296,581	1,371	1,356,085	6,271
FUA	13050	EAR	Early Child dev	150	481,654	3,204	93,258	90,946	21,956	206,160	1,371	687,814	4,576
FSB	05060	MAG	Management	18	73,852	4,142	11,062	10,787	2,604	24,453	1,371	98,305	5,513
FSB	05090	MKT	Marketing	13	189,748	14,562	8,084	7,883	1,903	17,870	1,371	207,619	15,934
FSB	10110	PHO	Photography	12	45,904	3,930	7,246	7,067	1,706	16,019	1,371	61,923	5,302
FSB	05110	RLE	Real estate	11	35,874	3,378	6,589	6,425	1,551	14,565	1,371	50,439	4,749
FXA	08990	SCE	Senior Citizen Education	0	2,130	-	-	-	-	-	-	2,130	-
Unique				1,023	6,605,807	6,457	634,666	618,931	149,339	\$ 1,402,936.93	\$ 1,371.00	8,008,744	7,829
FTA	21050	ADJ	Admin Justice	448	1,996,670	4,453	278,162	271,266	65,489	614,917	1,371	2,611,587	5,825
FHE	12401	DEA	Dental Assist	43	549,841	12,646	26,975	26,306	6,351	59,632	1,371	609,473	14,017
FHE	12402	DEH	Dental hygiene	67	862,484	12,829	41,709	40,675	9,820	92,204	1,371	954,688	14,200
FTA	12500	EMS	Emergency Medical	241	1,207,694	5,002	149,795	146,081	35,267	331,142	1,371	1,538,837	6,373
FTA	:	FIT	Fire Tech	135	1,509,007	11,194	83,629	81,556	19,606	184,791	1,371	1,693,799	12,565
FHE	:	HMS	Human Services	44	244,105	5,532	27,378	26,699	6,446	60,523	1,371	304,628	6,903
FHE	:	MDA	Med Asst	44	236,005	5,419	27,018	26,348	6,361	59,728	1,371	295,733	6,791

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Moreno Valley College: FTES Costs by Discipline
FY 2018/19 Actuals through March 2019, estimates April to June 2019 **

				FTES Target 2018/19*	Total Direct Instructional Discipline + Academic Affairs	Direct Instructional Discipline + Academic Affairs Cost Per FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
GRAND TOTAL				7,169	29,481,955	4,112	4,447,662	4,337,394	1,047,051	\$ 9,832,107.13	\$ 1,371.00	39,314,062	5,484
School	TOPS	Course Code	Description	7,169	\$ 29,724,027		\$ 4,644,905	\$ 4,529,746	\$ 1,093,572			\$ 39,314,062	
GRAND TOTAL				7,169	29,481,955	4,112	4,447,662	4,337,394	1,047,051	\$ 9,832,107.13	\$ 1,371.00	39,314,062	5,484

**Norco College FTE Model by Discipline
FY 2015-16**

School	Course	Description		Student FTES (Res/Non-Res)	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cost/FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
TOPS	Code			6,680	18,566,940	2,780	3,721,357	5,044,926	779,375	9,545,659	1,429	28,112,598	4,209
STEM				2,313	5,993,936	2,592	1,288,317	1,746,531	269,816	3,304,664	1,429	9,298,600	4,021
EQE	04100	AMY	Anatomy & Physiology	166	445,020	2,688	92,218	125,017	19,314	236,549	1,429	681,569	4,117
EQE	040X0	BIO	Biology Total	199	863,102	4,331	111,015	150,499	23,250	284,764	1,429	1,147,866	5,760
EQE	1905X	CHE	Chemistry Total	190	610,299	3,219	105,639	143,211	22,124	270,974	1,429	881,273	4,648
EQE	08370	HES	Health Education	151	261,098	1,733	83,917	113,764	17,575	215,256	1,429	476,354	3,162
EQE	0835X/ 12700	KIN	Kinesiology Total	215	549,489	2,561	119,550	162,070	25,038	306,657	1,429	856,147	3,990
EQE	17010	MAT	Mathematics Total	1,316	2,860,901	2,175	732,937	993,619	153,501	1,880,057	1,429	4,740,958	3,604
EQE	04030	MIC	Microbiology	27	113,865	4,189	15,142	20,528	3,171	38,841	1,429	152,706	5,618
EQE	19010	PHS	Physical Science, General	14	158,948	11,705	7,566	10,256	1,584	19,406	1,429	178,355	13,134
EQE	19020	PHY	Physics, General	37	131,214	3,595	20,334	27,567	4,259	52,160	1,429	183,374	5,024
Liberal Arts				3,257	8,767,182	2,692	1,814,639	2,460,049	380,045	4,654,734	1,429	13,421,916	4,121
EOA	1205X	ADJ	Administration Of Justice Total	25	42,757	1,742	13,671	18,534	2,863	35,069	1,429	77,826	3,171
EOA	2202X	ANT	Anthropology Total	156	296,753	1,908	86,658	117,480	18,149	222,287	1,429	519,040	3,337
EOC	1002X	ART	Art Total	146	378,780	2,587	81,577	110,592	17,085	209,254	1,429	588,034	4,016
EOC	10080	DAN	Dance	8	12,106	1,583	4,262	5,778	893	10,932	1,429	23,038	3,012
EOA	22040	ECO	Economics	75	185,150	2,464	41,861	56,750	8,767	107,378	1,429	292,528	3,893
ENC	08020	ILA	Educational Aide (Teacher Asst)	1	10,345	16,164	357	483	75	915	1,429	11,260	17,593
ENC	4930X	ESL	English as a Second Language Total	63	711,406	11,330	34,981	47,422	7,326	89,729	1,429	801,135	12,759
ENC	150XX	ENG	English Total	1,024	2,445,269	2,388	570,428	773,312	119,466	1,463,206	1,429	3,908,476	3,817
EOC	11020	FRE	French	19	45,671	2,431	10,468	14,191	2,192	26,852	1,429	72,523	3,860
EQE	22060	GEG	Geography	115	300,391	2,605	64,240	87,088	13,454	164,782	1,429	465,173	4,034
EOA	4930X	GUI	Guidance Total	69	168,758	2,439	38,546	52,256	8,073	98,875	1,429	267,633	3,868
EOA	22050	HIS	History	201	530,827	2,635	112,213	152,123	23,501	287,837	1,429	818,663	4,064
EOC	49033	HUM	Humanities Total	76	207,315	2,724	42,396	57,475	8,879	108,750	1,429	316,065	4,153
EOC	11080	JPN	Japanese	25	52,139	2,093	13,878	18,813	2,906	35,597	1,429	87,736	3,522
ENC	06020	JOU	Journalism	3	15,989	6,270	1,421	1,926	298	3,644	1,429	19,633	7,699
ENC	16010	LIB	Library Science, General	2	5,883	3,700	886	1,201	186	2,272	1,429	8,156	5,129
EOC	10040	MUS	Music	107	323,980	3,037	59,432	80,570	12,447	152,450	1,429	476,430	4,466
EOC	15090	PHI	Philosophy	97	184,807	1,898	54,246	73,539	11,361	139,145	1,429	323,952	3,327
EOA	22070	POL	Political Science	154	399,394	2,600	85,588	116,030	15,925	219,543	1,429	618,938	4,029
EOA	20010	PSY	Psychology, General	234	452,746	1,932	130,530	176,956	27,337	334,824	1,429	787,569	3,361
ENC	15200	REA	Reading Skills	82	306,458	3,722	45,867	62,180	9,606	117,653	1,429	424,111	5,151
EOA	22080	SOC	Sociology	173	400,230	2,313	96,413	130,704	20,192	247,309	1,429	647,539	3,742
EOC	11050	SPA	Spanish	156	445,531	2,853	87,004	117,948	18,221	223,173	1,429	668,704	4,282
ENC	15060	COM	Speech Communications	178	606,087	3,404	99,204	134,488	20,777	254,469	1,429	860,555	4,833
EOC	10070	THE	Theatre	69	238,410	3,449	38,513	52,211	8,066	98,789	1,429	337,199	4,878
CTE				781	2,654,949	3,402	434,823	589,475	91,066	1,115,364	1,429	3,770,313	4,831
ESB	0502X	ACC	Accounting Total	90	292,102	3,246	50,134	67,965	10,500	128,599	1,429	420,701	4,675
ESB	05XXX 0614X/ 070XX	BUS	Business Administration Total	168	497,876	2,961	93,672	126,988	19,618	240,278	1,429	738,154	4,390
ESB	070XX	CIS	Computer Information Systems Total	200	436,136	2,185	111,199	150,749	23,289	285,236	1,429	721,372	3,614
ESB	070XX	CSC	Computer Science Total	4	229,705	53,921	2,373	3,217	497	6,088	1,429	235,792	55,350
EOA	1305X	EAR	Early Childhood Education Total	102	287,184	2,817	56,792	76,991	11,894	145,676	1,429	432,860	4,246
ESB	09XX0	ENE	Engineering Total	125	479,647	3,842	69,549	94,286	14,566	178,401	1,429	658,048	5,271
ESB	49320	WKX	General Work Experience	3	9,253	2,721	1,894	2,568	397	4,859	1,429	14,111	4,150
ESB	0506X	MAG	Management Total	24	150,250	6,326	13,231	17,937	2,771	33,940	1,429	184,190	7,755
ESB	0509X	MKT	Marketing Total	6	17,047	2,741	3,465	4,698	726	8,889	1,429	25,935	4,170
ESB	05140	CAT	Office Tech/Office Computer Applications	9	23,806	2,708	4,897	6,639	1,026	12,561	1,429	36,367	4,137
ESB	05110	RLE	Real Estate	50	231,943	4,679	27,616	37,438	5,784	70,837	1,429	302,781	6,108
Unique				330	1,150,873	3,493	183,578	248,871	38,447	470,897	1,429	1,621,769	4,922
ESB	02XXX	ARE	Architecture Total	12	33,940	2,951	6,407	8,685	1,342	16,434	1,429	50,374	4,380
ESB	095XX	CON	Construction Technology Total	36	191,621	5,398	19,777	26,812	4,142	50,731	1,429	242,352	6,827
ESB	0	ELE	Electronics Total	40	125,827	3,165	22,151	30,029	4,639	56,819	1,429	182,645	4,594
ESB	0	GAM	Game Development Total	135	501,496	3,703	75,449	102,284	15,802	193,535	1,429	695,030	5,132
ESB	0	MAN	Manufacturing Technology Total	35	103,483	2,950	19,543	26,494	4,093	50,131	1,429	153,614	4,379

**Norco College FTE Model by Discipline
FY 2015-16**

School	TOPS	Course Code	Description	Student FTES (Res/Non-Res)	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cost/FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
				6,680	18,566,940	2,780	3,721,357	5,044,926	779,375	9,545,659	1,429	28,112,598	4,209
EOC	10050	MUC	Music Industry Studies Total	72	194,506	2,692	40,251	54,567	8,430	103,248	1,429	297,754	4,121
ESB	XXXXX	SCT	Supply Chain Technology	-	-	-	-	-	-	-	-	-	-
Grand Total				6,680	18,566,940	12,178	3,721,357	5,044,926	779,375	9,545,659	1,429	28,112,598	4,209

**Norco College FTE Model by Discipline
FY 2016-17**

School	TOPS	Course Code	Description	Student FTES (Res/Non-Res)	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cost/FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
				6,977	20,187,378	2,893	3,684,140	5,658,792	915,686	10,258,618	1,470	30,445,997	4,364
					20,187,378		3,684,140	5,658,792	915,686	10,258,618		30,445,997	
STEM				2,488	6,644,995	2,671	1,313,627	2,017,714	326,499	3,657,841	1,470	10,302,836	4,141
EQE	04100	AMY	Anatomy & Physiology	171	470,929	2,759	90,118	138,420	22,399	250,936	1,470	721,865	4,230
EQE	040X0	BIO	Biology Total	233	918,368	3,940	123,061	189,020	30,587	342,668	1,470	1,261,036	5,411
EQE	1905X	CHE	Chemistry Total	239	736,122	3,077	126,324	194,033	31,398	351,754	1,470	1,087,876	4,547
EQE	08370	HES	Health Education	142	245,812	1,732	74,958	115,135	18,631	208,724	1,470	454,536	3,202
EQE	0835X/ 12700	KIN	Kinesiology Total	216	616,228	2,852	114,101	175,257	28,359	317,717	1,470	933,945	4,322
EQE	17010	MAT	Mathematics Total	1,378	3,145,356	2,282	727,664	1,117,682	180,859	2,026,205	1,470	5,171,561	3,753
EQE	04030	MIC	Microbiology	40	158,533	3,971	21,079	32,377	5,239	58,694	1,470	217,228	5,442
EQE	19010	PHS	Physical Science, General	17	194,561	11,175	9,193	14,120	2,285	25,598	1,470	220,159	12,646
EQE	19020	PHY	Physics, General	51	159,087	3,096	27,130	41,671	6,743	75,544	1,470	234,631	4,567
Liberal Arts				3,370	9,527,413	2,827	1,779,555	2,733,374	442,305	4,955,233	1,470	14,482,646	4,297
EOA	1205X	ADJ	Administration Of Justice Total	26	55,932	2,116	13,956	21,436	3,469	38,860	1,470	94,792	3,587
EOA	2202X	ANT	Anthropology Total	164	375,361	2,288	86,612	133,034	21,527	241,173	1,470	616,535	3,759
EOC	1002X	ART	Art Total	151	381,295	2,523	79,790	122,556	19,832	222,177	1,470	603,472	3,994
EOC	10080	DAN	Dance	9	15,111	1,765	4,520	6,942	1,123	12,586	1,470	27,697	3,236
EOA	22040	ECO	Economics	75	182,467	2,425	39,723	61,014	9,873	110,611	1,470	293,077	3,896
ENC	08020	ILA	Educational Aide (Teacher Asst)	1	10,537	9,757	570	876	142	1,588	1,470	12,125	11,227
ENC	4930X	ESL	English as a Second Language Total	58	521,325	9,046	30,430	46,740	7,563	84,733	1,470	606,059	10,516
ENC	150XX	ENG	English Total	1,048	2,999,808	2,863	553,242	849,772	137,507	1,540,521	1,470	4,540,329	4,333
EOC	11020	FRE	French	24	97,303	4,016	12,794	19,651	3,180	35,625	1,470	132,928	5,486
EQE	22060	GEG	Geography	121	266,318	2,202	63,875	98,111	15,876	177,862	1,470	444,180	3,672
EOA	4930X	GUI	Guidance Total	71	210,443	2,985	37,231	57,186	9,254	103,671	1,470	314,114	4,455
EOA	22050	HIS	History	237	617,007	2,607	124,967	191,948	31,060	347,976	1,470	964,983	4,077
EOC	49033	HUM	Humanities Total	73	144,085	1,984	38,340	58,889	9,529	106,758	1,470	250,843	3,455
EOC	11080	JPN	Japanese	23	52,353	2,317	11,933	18,329	2,966	33,229	1,470	85,582	3,787
ENC	16010	LIB	Library Science, General	3	8,184	2,566	1,684	2,587	419	4,690	1,470	12,874	4,036
EOC	10040	MUS	Music	102	298,416	2,924	53,885	82,766	13,393	150,044	1,470	448,460	4,395
EOC	15090	PHI	Philosophy	103	259,281	2,525	54,223	83,285	13,477	150,985	1,470	410,266	3,995
EOA	22070	POL	Political Science	177	365,112	2,067	93,275	143,270	23,183	259,728	1,470	624,840	3,537
EOA	20010	PSY	Psychology, General	266	618,362	2,329	140,217	215,371	34,851	390,438	1,470	1,008,800	3,799
ENC	15200	REA	Reading Skills	66	163,278	2,465	34,976	53,723	8,693	97,393	1,470	260,671	3,935
EOA	22080	SOC	Sociology	178	496,546	2,788	94,030	144,429	23,371	261,831	1,470	758,376	4,259
EOC	11050	SPA	Spanish	139	465,602	3,355	73,269	112,540	18,211	204,019	1,470	669,621	4,826
ENC	15060	COM	Speech Communications	196	678,930	3,465	103,456	158,907	25,714	288,076	1,470	967,005	4,935
EOC	10070	THE	Theatre	62	244,355	3,963	32,558	50,009	8,092	90,659	1,470	335,014	5,433
CTE				782	2,657,432	3,398	413,004	634,369	102,651	1,150,024	1,470	3,807,457	4,868
ESB	0502X	ACC	Accounting Total	88	315,771	3,603	46,271	71,071	11,500	128,842	1,470	444,613	5,074
ESB	05XXX 0614X/ 070XX	BUS	Business Administration Total	169	554,112	3,273	89,400	137,317	22,220	248,936	1,470	803,049	4,743
ESB	070XX	CIS	Computer Information Systems Total	206	745,263	3,622	108,651	166,887	27,005	302,544	1,470	1,047,806	5,092
ESB	070XX	CSC	Computer Science Total	4	47,772	12,877	1,959	3,009	487	5,455	1,470	53,227	14,347
EOA	1305X	EAR	Early Childhood Education Total	120	304,939	2,545	63,273	97,187	15,726	176,186	1,470	481,125	4,015
ESB	09XX0	ENE	Engineering Total	102	336,484	3,295	53,927	82,831	13,403	150,162	1,470	486,646	4,765
ESB	49320	WKX	General Work Experience	7	20,986	3,007	3,686	5,661	916	10,263	1,470	31,248	4,477
ESB	0506X	MAG	Management Total	20	89,824	4,386	10,814	16,610	2,688	30,112	1,470	119,936	5,856
ESB	0509X	MKT	Marketing Total	5	16,769	3,354	2,640	4,055	656	7,352	1,470	24,120	4,824
ESB	05140	CAT	Office Tech/Office Computer Applicatio	13	39,383	3,106	6,695	10,284	1,664	18,643	1,470	58,026	4,576
ESB	1180	RLE	Real Estate	49	186,130	3,826	25,688	39,457	6,385	71,530	1,470	257,660	5,296
Unique				337	1,357,538	4,028	177,954	273,336	44,230	495,520	1,470	1,853,058	5,498

**Norco College FTE Model by Discipline
FY 2016-17**

School	TOPS	Course Code	Description	Student FTES (Res/Non-Res)	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cost/FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
				6,977	20,187,378	2,893	3,684,140	5,658,792	915,686	10,258,618	1,470	30,445,997	4,364
ESB	02XXX	ARE	Architecture Total	6	19,585	3,159	3,274	5,028	814	9,116	1,470	28,701	4,629
ESB	095XX	CON	Construction Technology Total	39	198,694	5,120	20,493	31,476	5,093	57,062	1,470	255,756	6,590
ESB	0934X	ELE	Electronics Total	84	299,089	3,550	44,491	68,338	11,058	123,887	1,470	422,976	5,020
ESB	0614X	GAM	Game Development Total	111	413,048	3,705	58,859	90,406	14,629	163,894	1,470	576,942	5,176
ESB	0956X	MAN	Manufacturing Technology Total	36	187,787	5,238	18,930	29,076	4,705	52,710	1,470	240,497	6,708
EOC	10050	MIS	Music Industry Studies Total	60	239,335	3,961	31,908	49,011	7,931	88,850	1,470	328,186	5,431
Grand Total				6,977	20,187,378	12,924	3,684,140	5,658,792	915,686	10,258,618	1,470	30,445,997	4,364

**Norco College FTE Model by Discipline
FY 2017-18**

School	TOPS	Course Code	Description	Student FTES (Res/Non-Res)	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cost/FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
				7,054	22,594,306	3,203	4,434,783	5,016,376	745,065	10,196,224	1,445	32,790,530	4,649
					22,594,306		4,434,783	5,016,376	745,065	10,196,224		32,790,530	
STEM				2,446	7,358,489	3,008	1,537,862	1,739,543	258,368	3,535,773	1,445	10,894,262	4,454
EQE	04100	AMY	Anatomy & Physiology	177	521,457	2,943	111,400	126,009	18,716	256,124	1,445	777,582	4,388
EQE	040X0	BIO	Biology Total	256	1,096,703	4,291	160,696	181,771	26,998	369,465	1,445	1,466,168	5,736
EQE/EQC	1905X	CHE	Chemistry Total	257	835,112	3,252	161,438	182,610	27,122	371,170	1,445	1,206,283	4,698
EQE	08370	HES	Health Education	125	303,464	2,426	78,644	88,958	13,213	180,815	1,445	484,279	3,871
EQE	12700	KIN	Kinesiology Total	193	671,446	3,474	121,503	137,437	20,413	279,353	1,445	950,799	4,920
EQE/EQC	17010	MAT	Mathematics Total	1,319	3,389,839	2,569	829,428	938,202	139,348	1,906,978	1,445	5,296,816	4,015
EQE	04030	MIC	Microbiology	43	148,691	3,449	27,103	30,658	4,553	62,315	1,445	211,006	4,895
EQE	19010	PHS	Physical Science, General	12	205,430	16,742	7,714	8,726	1,296	17,736	1,445	223,166	18,188
EQE	19020	PHY	Physics, General	64	186,347	2,934	39,935	45,172	6,709	91,817	1,445	278,164	4,379
Liberal Arts				3,420	10,760,059	3,146	2,150,457	2,432,475	361,287	4,944,219	1,445	15,704,278	4,591
EOA	1205X	ADJ	Administration Of Justice Total	37	163,932	4,387	23,495	26,576	3,947	54,018	1,445	217,950	5,832
EOA	2202X	ANT	Anthropology Total	156	408,222	2,623	97,857	110,691	16,441	224,989	1,445	633,211	4,068
EOC	1002X	ART	Art Total	153	458,496	2,995	96,254	108,877	16,171	221,303	1,445	679,799	4,440
EOC	10080	DAN	Dance	7	15,345	2,125	4,539	5,135	763	10,436	1,445	25,781	3,571
EOA	22040	ECO	Economics	70	176,423	2,523	43,965	49,731	7,386	101,082	1,445	277,506	3,968
ENC	08020	ILA	Educational Aide (Teacher Asset)	3	8,239	2,881	1,798	2,034	302	4,134	1,445	12,373	4,326
ENC	4930X	ESL	English as a Second Language Total	69	390,634	5,621	43,689	49,418	7,340	100,446	1,445	491,080	7,067
ENC	150XX	ENG	English Total	980	3,178,738	3,244	616,134	696,936	103,513	1,416,584	1,445	4,595,322	4,689
EOC	11020	FRE	French	19	51,136	2,647	12,147	13,739	2,041	27,927	1,445	79,063	4,092
EQE	22060	GEG	Geography	133	322,889	2,436	83,322	94,249	13,998	191,569	1,445	514,459	3,882
EOA	4930X	GUI	Guidance Total	90	458,364	5,105	56,445	63,847	9,483	129,775	1,445	588,139	6,551
EOA	22050	HIS	History	251	677,474	2,696	157,999	178,720	26,545	363,263	1,445	1,040,738	4,141
EOC/EOA	49033	HUM	Humanities Total	78	238,625	3,061	49,014	55,441	8,235	112,690	1,445	351,314	4,506
EOC	11080	JPN	Japanese	22	57,341	2,665	13,530	15,304	2,273	31,107	1,445	88,448	4,110
ENC/ESB	06020	JOU	Journalism Total	4	22,501	6,049	2,339	2,645	393	5,377	1,445	27,878	7,494
ENC	16010	LIB	Library Science, General	2	9,021	3,759	1,509	1,707	254	3,469	1,445	12,490	5,204
EOC	10040	MUS	Music	122	386,904	3,180	76,488	86,519	12,850	175,857	1,445	562,761	4,626
EOC	15090	PHI	Philosophy	92	278,449	3,011	58,149	65,774	9,769	133,692	1,445	412,142	4,456
EOA	22070	POL	Political Science	179	410,247	2,298	112,236	126,955	18,856	258,047	1,445	668,294	3,744
EOA	20010	PSY	Psychology, General	294	671,703	2,282	185,090	209,363	31,096	425,549	1,445	1,097,252	3,727
ENC	15200	REA	Reading Skills	39	243,853	6,256	24,507	27,721	4,117	56,345	1,445	300,198	7,701
EOA	22080	SOC	Sociology	169	528,465	3,136	105,949	119,843	17,800	243,592	1,445	772,057	4,581
EOC	11050	SPA	Spanish	157	559,180	3,551	98,995	111,978	16,632	227,605	1,445	786,785	4,997
ENC	15060	COM	Speech Communications	225	781,293	3,465	141,766	160,358	23,817	325,941	1,445	1,107,234	4,910
EOC	10070	THE	Theatre	69	262,585	3,818	43,242	48,913	7,265	99,420	1,445	362,005	5,263
CTE				846	3,075,909	3,636	531,901	601,656	89,362	1,222,919	1,445	4,298,828	5,081
ESB	0502X	ACC	Accounting Total	97	340,164	3,511	60,915	68,904	10,234	140,053	1,445	480,216	4,956
ESB	05XXX	BUS	Business Administration Total	179	617,815	3,456	112,393	127,133	18,883	258,408	1,445	876,224	4,901
ESB	0614X/ 070XX	CIS	Computer Information Systems Total	233	821,318	3,530	146,274	165,457	24,575	336,305	1,445	1,157,624	4,976
ESB	070XX	CSC	Computer Science Total	1	14,280	17,414	516	583	87	1,185	1,445	15,465	18,860
EOA	1305X	EAR	Early Childhood Education Total	128	425,781	3,338	80,185	90,700	13,471	184,356	1,445	610,137	4,784
ESB	09XX0	ENE	Engineering Total	110	418,232	3,803	69,138	78,205	11,616	158,959	1,445	577,192	5,249
ESB	49320	WKX	General Work Experience	7	20,686	2,947	4,413	4,992	741	10,147	1,445	30,833	4,392
ESB	0506X	MAG	Management Total	18	113,141	6,296	11,298	12,779	1,898	25,975	1,445	139,116	7,742
ESB	0509X	MKT	Marketing Total	4	17,021	4,005	2,672	3,022	449	6,143	1,445	23,164	5,450
ESB	05140	CAT	Office Tech/Office Computer Applications	14	69,409	5,138	8,494	9,608	1,427	19,528	1,445	88,937	6,583
EOC	10110	PHO	Photography	4	10,242	2,702	2,383	2,695	400	5,478	1,445	15,720	4,148
ESB	05110	RLE	Real Estate	53	207,820	3,933	33,221	37,577	5,581	76,379	1,445	284,199	5,378
		SCT	Supply Chain Technology	-	-	-	-	-	-	-	-	-	-
Unique				341	1,399,849	4,102	214,563	242,702	36,048	493,313	1,445	1,893,163	5,547

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**Norco College FTE Model by Discipline
FY 2017-18**

School	TOPS	Course Code	Description	Student FTES (Res/Non-Res)	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cost/FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
				7,054	22,594,306	3,203	4,434,783	5,016,376	745,065	10,196,224	1,445	32,790,530	4,649
ESB	02XXX	ARE	Architecture Total	6	15,561	2,774	3,527	3,990	593	8,109	1,445	23,670	4,219
ESB	095XX	CON	Construction Technology Total	43	211,080	4,884	27,173	30,736	4,565	62,474	1,445	273,554	6,329
ESB	0934X	ELE	Electronics Total	81	310,868	3,845	50,837	57,504	8,541	116,881	1,445	427,750	5,290
ESB	0614X	GAM	Game Development Total	123	485,651	3,950	77,293	87,429	12,986	177,707	1,445	663,358	5,396
ESB	0956X	MAN	Manufacturing Technology Total	37	170,175	4,566	23,432	26,505	3,937	53,873	1,445	224,048	6,011
EOC	10050	MIS	Music Industry Studies Total	51	206,514	4,019	32,303	36,539	5,427	74,269	1,445	280,783	5,465
Grand Total				7,054	22,594,306	3,203	4,434,783	5,016,376	745,065	10,196,224	1,445	32,790,530	4,649

**Norco College FTE Model by Discipline based on Adopted Budget
FY 2018/19 Actuals through March 2019, estimates April to June 2019 ****

School	TOPS	Course Code	Description	Student FTES (Res/Non-Res)	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cos/FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
				7,235	25,700,549	3,552	5,156,860	6,007,687	1,123,214	12,287,761	1,698	37,988,310	5,250
STEM				2,405	8,394,473	3,490	1,714,422	1,997,284	373,418	4,085,124	1,698	12,479,597	5,188
EQE	04100	AMY	Anatomy & Physiology - combined w/BIO in FY 18/19	174	650,428	3,734	124,153	144,636	27,042	295,831	1,698	946,259	5,432
EQE	040X0	BIO	Biology Total	351	1,364,766	3,886	250,284	291,579	54,514	596,377	1,698	1,961,144	5,585
EQE	19050	CHE	Chemistry Total	298	1,009,176	3,381	212,722	247,819	46,333	506,874	1,698	1,516,050	5,080
EQE	08370	HES	Health Education	98	297,020	3,020	70,094	81,658	15,267	167,019	1,698	464,039	4,719
EQE	0835X/12700	KIN	Kinesiology Total	197	774,625	3,935	140,298	163,446	30,558	334,302	1,698	1,108,926	5,634
EQC/EQE	17010/49304	MAT	Mathematics Total	1,171	3,600,860	3,076	834,281	971,928	181,715	1,987,924	1,698	5,588,784	4,775
EQE	04030	MIC	Microbiology - combined w/BIO in FY 18/19	41	139,814	3,442	28,952	33,728	6,306	68,986	1,698	208,799	5,140
EQE	19010	PHS	Physical Science, General	11	223,445	21,234	7,500	8,737	1,634	17,871	1,698	241,316	22,933
EQE	19020	PHY	Physics, General	65	225,302	3,480	46,139	53,752	10,050	109,941	1,698	335,243	5,179
EJA	49990	XXX	STEM Computer Labs	-	109,037	-	-	-	-	-	-	109,037	-
Liberal Arts				3,501	11,938,073	3,410	2,495,590	2,907,336	543,564	5,946,490	1,698	17,884,563	5,108
EOA	12050	ADJ	Administration Of Justice Total	66	245,934	3,748	46,774	54,491	10,188	111,452	1,698	357,387	5,446
EOA	2202X	ANT	Anthropology Total	184	519,578	2,826	131,020	152,637	28,537	312,195	1,698	831,773	4,525
EOC	1002X	ART	Art Total	167	525,361	3,152	118,785	138,383	25,873	283,041	1,698	808,402	4,851
EOC	10080	DAN	Dance	7	17,014	2,337	5,189	6,045	1,130	12,364	1,698	29,378	4,035
EOA	22040	ECO	Economics	67	183,114	2,718	48,018	55,940	10,459	114,417	1,698	297,531	4,416
ENC	08020	ILA	Educational Aide (Teacher Asst)	48	84,885	1,779	34,013	39,625	7,408	81,047	1,698	165,932	3,477
ENC	49302/49308	ESL	English as a Second Language Total	65	304,679	4,703	46,176	53,795	10,058	110,028	1,698	414,708	6,401
ENC	150X0	ENG	English Total	901	3,491,519	3,875	642,233	748,195	139,885	1,530,313	1,698	5,021,832	5,573
EOC	11020	FRE	French	23	74,119	3,246	16,277	18,963	3,545	38,786	1,698	112,905	4,944
EQE	22060	GEG	Geography	137	365,375	2,660	97,900	114,052	21,324	233,275	1,698	598,650	4,358
EOA	49301	GUI	Guidance Total	120	439,358	3,659	85,576	99,695	18,639	203,910	1,698	643,268	5,358
EOA	22050	HIS	History	260	775,184	2,984	185,148	215,695	40,327	441,170	1,698	1,216,353	4,682
EOC	49033	HUM	Humanities Total	85	256,143	3,024	60,377	70,339	13,151	143,867	1,698	400,011	4,722
EOC	11080	JPN	Japanese	-	-	-	-	-	-	-	-	-	-
ENC	06020	JOU	Journalism	4	24,332	6,952	2,495	2,906	543	5,944	1,698	30,276	8,650
ENC	16010	LIB	Library Science, General	4	15,629	3,748	2,972	3,463	647	7,082	1,698	22,711	5,446
EOC	10040	MUS	Music	132	474,408	3,598	93,989	109,496	20,472	223,957	1,698	698,365	5,296
EOC	15090	PHI	Philosophy	85	285,417	3,354	60,654	70,661	13,211	144,526	1,698	429,943	5,052
EOA	22070	POL	Political Science	183	510,974	2,785	130,770	152,345	28,483	311,598	1,698	822,572	4,483
EOA	20010	PSY	Psychology, General	329	844,683	2,571	234,151	272,784	51,000	557,935	1,698	1,402,618	4,269
ENC	15200/49307	REA	Reading / Reading Skills	19	216,273	11,254	13,697	15,957	2,983	32,637	1,698	248,910	12,952
EOA	22080	SOC	Sociology	175	622,256	3,561	124,552	145,101	27,129	296,781	1,698	919,037	5,259
EOC	11050	SPA	Spanish	156	643,239	4,125	111,130	129,465	24,205	264,800	1,698	908,039	5,824
ENC	15060	COM	Speech Communications	228	864,161	3,786	162,685	189,526	35,434	387,645	1,698	1,251,806	5,484
EOC	10070	THE	Theatre	58	154,439	2,684	41,011	47,777	8,933	97,720	1,698	252,159	4,382
CTE				935	3,434,148	3,672	666,508	776,475	145,172	1,588,154	1,698	5,022,302	5,371
ESB	0502X	ACC	Accounting Total	113	448,492	3,959	80,743	94,065	17,587	192,395	1,698	640,887	5,657
ESB	05X00	BUS	Business Administration Total	197	696,097	3,534	140,404	163,569	30,581	334,554	1,698	1,030,651	5,232
ESB	070XX	CIS	Computer Information Systems Total	236	614,526	2,606	168,089	195,821	36,611	400,521	1,698	1,015,047	4,304
ESB	07010	CSC	Computer Science Total - combined with CIS	6	449,118	77,972	4,105	4,783	894	9,782	1,698	458,901	79,670
EOA	1305X	EAR	Early Childhood Education Total	148	542,192	3,656	105,706	123,147	23,024	251,877	1,698	794,068	5,354
ESB	09XX0	ENE	Engineering Total	100	269,411	2,691	71,351	83,123	15,541	170,015	1,698	439,426	4,390
ESB	49320	WKX	General Work Experience	26	43,599	1,695	18,332	21,356	3,993	43,681	1,698	87,280	3,393
ESB	0506X	MAG	Management Total	15	94,675	6,401	10,541	12,281	2,296	25,118	1,698	119,793	8,100
ESB	0509X	MKT	Marketing Total	3	7,291	2,358	2,204	2,567	480	5,251	1,698	12,542	4,057
ESB	05140	CAT	Office Tech/Office Computer Applications	10	43,758	4,236	7,363	8,577	1,604	17,544	1,698	61,301	9,934
EOC	1	PHO	Photography	18	21,606	1,174	13,117	15,282	2,857	31,256	1,698	52,862	2,872
ESB	0	RLE	Real Estate	63	203,383	3,254	44,553	51,904	9,704	106,161	1,698	309,543	4,952

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**Norco College FTE Model by Discipline based on Adopted Budget
FY 2018/19 Actuals through March 2019, estimates April to June 2019 ****

School	TOPS	Course Code	Description	Student FTES (Res/Non-Res)	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cos/FTEs	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
				7,235	25,700,549	3,552	5,156,860	6,007,687	1,123,214	12,287,761	1,698	37,988,310	5,250
Unique				393	1,933,855	4,917	280,340	326,593	61,061	667,993	1,698	2,601,848	6,615
ESB	02XX0	ARE	Architecture Total	7	30,828	4,160	5,281	6,153	1,150	12,585	1,698	43,413	5,859
	0952X/ 0957X												
ESB	09530	CON	Construction Technology Total	44	230,226	5,234	31,354	36,527	6,829	74,709	1,698	304,935	6,932
ESB	09530	DFT	Drafting Technology	22	218,007	10,126	15,345	17,877	3,342	36,564	1,698	254,571	11,824
ESB	09340	ELE	Electronics Total	87	361,866	4,144	62,241	72,510	13,557	148,308	1,698	510,174	5,842
ESB	0614X	GAM	Game Development Total	150	599,875	4,004	106,776	124,393	23,257	254,425	1,698	854,300	5,703
ESB	0956X	MAN	Manufacturing Technology Total	35	271,929	7,850	24,689	28,763	5,378	58,830	1,698	330,758	9,548
EOC	10050	MIS	Music Industry Studies Total	49	221,125	4,548	34,654	40,371	7,548	82,572	1,698	303,697	6,246
ESB	XXXXX	SCT	Supply Chain Technology	-	-	-	-	-	-	-	-	-	-
Grand Total				7,235	25,700,549	15,488	5,156,860	6,007,687	1,123,214	12,287,761	1,698	37,988,310	5,250

**Riverside City College FTE Model by Discipline
FY 2015-16**

School	TOPS	Course Code	Description	Student FTES (Res/Non-Res)	Total Direct Instructional Discipline + Academic Affairs	Direct Instructional Discipline + Academic Affairs Cost Per FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Student Services + Business Services + Other Costs Cost Per FTES	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
				15,082.16	\$ 53,754,112	\$ 3,564	\$ 6,790,058	\$ 13,262,046	\$ 977,640	\$ 21,029,744	\$ 1,394	\$ 74,783,856	\$ 4,958
STEM				4,096.01	\$ 12,893,793	\$ 3,148	\$ 1,844,043	\$ 3,601,704	\$ 265,507	\$ 5,711,254	\$ 1,394	\$ 18,605,047	\$ 4,542
DQB	04100	AMY	Anatomy & Physiology	215.95	\$ 612,374	\$ 2,836	\$ 97,222	\$ 189,889	\$ 13,998	\$ 301,109	\$ 1,394	\$ 913,483	\$ 4,230
DQD	19110	AST	Astronomy	62.00	\$ 178,316	\$ 2,876	\$ 27,913	\$ 54,518	\$ 4,019	\$ 86,449	\$ 1,394	\$ 264,766	\$ 4,270
DQB	040X0	BIO	Biology Total	408.46	\$ 1,661,824	\$ 4,069	\$ 183,891	\$ 359,167	\$ 26,477	\$ 569,534	\$ 1,394	\$ 2,231,358	\$ 5,463
DQA	19050	CHE	Chemistry	523.64	\$ 1,728,814	\$ 3,302	\$ 235,745	\$ 460,447	\$ 33,943	\$ 730,135	\$ 1,394	\$ 2,458,949	\$ 4,696
DQB	08370	HES	Health Science Total	120.77	\$ 283,542	\$ 2,348	\$ 54,371	\$ 106,195	\$ 7,828	\$ 168,395	\$ 1,394	\$ 451,937	\$ 3,742
DZH	08355	KIN	Kinesiology	587.10	\$ 2,487,983	\$ 4,238	\$ 264,315	\$ 516,249	\$ 38,056	\$ 818,620	\$ 1,394	\$ 3,306,603	\$ 5,632
DQC	17010	MAT	Math Total	1,995.89	\$ 5,173,080	\$ 2,592	\$ 898,559	\$ 1,755,026	\$ 129,376	\$ 2,782,961	\$ 1,394	\$ 7,956,041	\$ 3,986
DQB	04030	MIC	Microbiology	62.65	\$ 243,466	\$ 3,886	\$ 28,205	\$ 55,089	\$ 4,061	\$ 87,356	\$ 1,394	\$ 330,822	\$ 5,280
DQD	19020	PHY	Physics	119.55	\$ 524,394	\$ 4,386	\$ 53,822	\$ 105,123	\$ 7,749	\$ 166,694	\$ 1,394	\$ 691,088	\$ 5,781
Liberal Arts				7,043.51	\$ 23,601,270	\$ 3,351	\$ 3,171,021	\$ 6,193,500	\$ 456,567	\$ 9,821,087	\$ 1,394	\$ 33,422,358	\$ 4,745
DOA	2105X	ADJ	Administration of Justice Total	186.61	\$ 495,351	\$ 2,654	\$ 84,013	\$ 164,090	\$ 12,096	\$ 260,199	\$ 1,394	\$ 755,549	\$ 4,049
DOC	0850X	AML	American Sign Language Total	178.62	\$ 642,318	\$ 3,596	\$ 80,416	\$ 157,064	\$ 11,578	\$ 249,058	\$ 1,394	\$ 891,376	\$ 4,990
DOA	2202X	ANT	Anthropology Total	151.00	\$ 406,582	\$ 2,693	\$ 67,981	\$ 132,777	\$ 9,788	\$ 210,546	\$ 1,394	\$ 617,129	\$ 4,087
DEA	1002X	ART	Art Total	510.21	\$ 1,749,646	\$ 3,429	\$ 229,699	\$ 448,638	\$ 33,072	\$ 711,409	\$ 1,394	\$ 2,461,055	\$ 4,824
DNB	15060	COM	Communication Studies Total	431.04	\$ 1,669,333	\$ 3,873	\$ 194,056	\$ 379,022	\$ 27,940	\$ 601,019	\$ 1,394	\$ 2,270,352	\$ 5,267
DEB	10080	DAN	Dance Total	213.95	\$ 707,681	\$ 3,308	\$ 96,321	\$ 188,131	\$ 13,868	\$ 298,320	\$ 1,394	\$ 1,006,002	\$ 4,702
DOB	22040	ECO	Economics	144.31	\$ 408,004	\$ 2,827	\$ 64,969	\$ 126,895	\$ 9,354	\$ 201,218	\$ 1,394	\$ 609,222	\$ 4,222
DNA	150XX	ENG	English Total	1,991.82	\$ 7,164,970	\$ 3,597	\$ 896,727	\$ 1,751,447	\$ 129,112	\$ 2,777,286	\$ 1,394	\$ 9,942,255	\$ 4,992
DNA	06121	FST	Film Studies Total	23.68	\$ 95,344	\$ 4,026	\$ 10,661	\$ 20,822	\$ 1,535	\$ 33,018	\$ 1,394	\$ 128,362	\$ 5,421
DOC	11020	FRE	French	47.24	\$ 213,465	\$ 4,519	\$ 21,268	\$ 41,539	\$ 3,062	\$ 65,869	\$ 1,394	\$ 279,333	\$ 5,913
DOB	22060	GEG	Geography	125.20	\$ 316,645	\$ 2,529	\$ 56,366	\$ 110,091	\$ 8,116	\$ 174,572	\$ 1,394	\$ 491,217	\$ 3,923
DZC	49301	GUI	Guidance Total	101.97	\$ 299,968	\$ 2,942	\$ 45,907	\$ 89,664	\$ 6,610	\$ 142,181	\$ 1,394	\$ 442,149	\$ 4,336
DOD	22050	HIS	History	395.59	\$ 922,476	\$ 2,332	\$ 178,096	\$ 347,850	\$ 25,643	\$ 551,589	\$ 1,394	\$ 1,474,065	\$ 3,726
DOD	49033	HUM	Humanities Total	129.37	\$ 402,730	\$ 3,113	\$ 58,243	\$ 113,758	\$ 8,386	\$ 180,386	\$ 1,394	\$ 583,116	\$ 4,507
DOC	11080	JPN	Japanese	48.99	\$ 206,889	\$ 4,223	\$ 22,056	\$ 43,078	\$ 3,176	\$ 68,309	\$ 1,394	\$ 275,198	\$ 5,617
DNA	06020	JOU	Journalism	19.79	\$ 209,321	\$ 10,577	\$ 8,910	\$ 17,402	\$ 1,283	\$ 27,594	\$ 1,394	\$ 236,915	\$ 11,971
DYA	16010	LIB	Library *	5.29	\$ 33,588	\$ 6,349	\$ 2,382	\$ 4,652	\$ 343	\$ 7,376	\$ 1,394	\$ 40,964	\$ 7,744
DEB	10040	MUS	Music	712.40	\$ 2,655,029	\$ 3,727	\$ 320,726	\$ 626,428	\$ 46,178	\$ 993,332	\$ 1,394	\$ 3,648,361	\$ 5,121
DOD	15090	PHI	Philosophy Total	160.81	\$ 516,809	\$ 3,214	\$ 72,397	\$ 141,403	\$ 10,424	\$ 224,225	\$ 1,394	\$ 741,034	\$ 4,608
DOB	22070	POL	Political Science Total	246.50	\$ 609,608	\$ 2,473	\$ 110,975	\$ 216,752	\$ 15,978	\$ 343,706	\$ 1,394	\$ 953,314	\$ 3,867
DOA	20010	PSY	Psychology	356.01	\$ 1,070,106	\$ 3,006	\$ 160,277	\$ 313,047	\$ 23,077	\$ 496,401	\$ 1,394	\$ 1,566,507	\$ 4,400
DOA	22080	SOC	Sociology Total	380.51	\$ 924,078	\$ 2,429	\$ 171,307	\$ 334,590	\$ 24,665	\$ 530,562	\$ 1,394	\$ 1,454,640	\$ 3,823
DOC	11050	SPA	Spanish Total	235.15	\$ 1,023,709	\$ 4,353	\$ 105,866	\$ 206,772	\$ 15,243	\$ 327,880	\$ 1,394	\$ 1,351,590	\$ 5,748
DEB	10070	THE	Theatre Total	247.45	\$ 857,620	\$ 3,466	\$ 111,403	\$ 217,588	\$ 16,040	\$ 345,031	\$ 1,394	\$ 1,202,651	\$ 4,860
CTE Courses				1,536.54	\$ 4,657,805	\$ 3,031	\$ 691,757	\$ 1,351,110	\$ 99,600	\$ 2,142,468	\$ 1,394	\$ 6,800,272	\$ 4,426
DPA	0502X	ACC	Accounting Total	133.01	\$ 376,939	\$ 2,834	\$ 59,882	\$ 116,958	\$ 8,622	\$ 185,462	\$ 1,394	\$ 562,401	\$ 4,228
DPA	05XXX	BUS	Business Administration Total	303.12	\$ 804,535	\$ 2,654	\$ 136,466	\$ 266,539	\$ 19,649	\$ 422,654	\$ 1,394	\$ 1,227,189	\$ 4,049
DPB	0514X	CAT	Computer Applications & Office Technology Total	102.30	\$ 305,458	\$ 2,986	\$ 46,056	\$ 89,954	\$ 6,631	\$ 142,642	\$ 1,394	\$ 448,099	\$ 4,380
DPB	070XX	CSC	Computer Science Total	386.22	\$ 1,444,071	\$ 3,739	\$ 173,878	\$ 339,611	\$ 25,035	\$ 538,524	\$ 1,394	\$ 1,982,595	\$ 5,133
DUA	1305X	EAR	Early Childhood Education Total	340.61	\$ 815,559	\$ 2,394	\$ 153,344	\$ 299,505	\$ 22,079	\$ 474,928	\$ 1,394	\$ 1,290,487	\$ 3,789
DPB	09XX0	ENE	Engineering Total	10.40	\$ 62,031	\$ 5,965	\$ 4,682	\$ 9,145	\$ 674	\$ 14,501	\$ 1,394	\$ 76,533	\$ 7,359
DPA	0506X	MAG	Management Total	58.47	\$ 328,822	\$ 5,624	\$ 26,323	\$ 51,414	\$ 3,790	\$ 81,527	\$ 1,394	\$ 410,349	\$ 7,018
DPA	0509X	MKT	Marketing Total	27.66	\$ 84,919	\$ 3,070	\$ 12,453	\$ 24,322	\$ 1,793	\$ 38,568	\$ 1,394	\$ 123,487	\$ 4,464
DSA	10110	PHO	Photography Total	97.52	\$ 340,543	\$ 3,492	\$ 43,904	\$ 85,751	\$ 6,321	\$ 135,977	\$ 1,394	\$ 476,520	\$ 4,886
DPA	05110	RLE	Real Estate Total	18.65	\$ 38,824	\$ 2,082	\$ 8,396	\$ 16,399	\$ 1,209	\$ 26,005	\$ 1,394	\$ 64,829	\$ 3,476
DXA	08990	SCE	Senior Citizen Education	50.37	\$ 30,732	\$ 610	\$ 22,677	\$ 44,291	\$ 3,265	\$ 70,233	\$ 1,394	\$ 100,965	\$ 2,004
DSA	49320	WKX	Work Experience Total	8.21	\$ 25,372	\$ 3,090	\$ 3,696	\$ 7,219	\$ 532	\$ 11,448	\$ 1,394	\$ 36,819	\$ 4,485
Unique				2,406.10	\$ 12,601,244	\$ 5,237	\$ 1,083,237	\$ 2,115,732	\$ 155,966	\$ 3,354,935	\$ 1,394	\$ 15,956,179	\$ 6,632
DSA	09460	AIR	Air Conditioning & Refrigeration	81.85	\$ 258,243	\$ 3,155	\$ 36,849	\$ 71,972	\$ 5,306	\$ 114,127	\$ 1,394	\$ 372,371	\$ 4,549
DSA	0614X	ADM	Applied Digital Media & Printing	131.96	\$ 477,754	\$ 3,620	\$ 59,409	\$ 116,035	\$ 8,554	\$ 183,998	\$ 1,394	\$ 661,751	\$ 5,015
DOC	11120	ARA	Arabic	50.39	\$ 211,769	\$ 4,203	\$ 22,686	\$ 44,309	\$ 3,266	\$ 70,261	\$ 1,394	\$ 282,030	\$ 5,597
DRA	08355	KIN	Athletics	350.03	\$ 1,785,136	\$ 5,100	\$ 157,585	\$ 307,788	\$ 22,689	\$ 488,063	\$ 1,394	\$ 2,273,199	\$ 6,494
DSA	09490	AUB	Automotive Body & Technology Total	77.76	\$ 291,819	\$ 3,753	\$ 35,008	\$ 68,376	\$ 5,040	\$ 108,424	\$ 1,394	\$ 400,243	\$ 5,147
DSA	0	AUT	Automotive Technology	168.05	\$ 847,936	\$ 5,046	\$ 75,657	\$ 147,770	\$ 10,893	\$ 234,320	\$ 1,394	\$ 1,082,256	\$ 6,440
DVA	3	COS	Cosmetology Total	370.89	\$ 1,700,183	\$ 4,584	\$ 166,976	\$ 326,131	\$ 24,041	\$ 517,149	\$ 1,394	\$ 2,217,332	\$ 5,978
DSA	1	CUL	Culinary Arts	111.05	\$ 1,122,518	\$ 10,108	\$ 49,995	\$ 97,648	\$ 7,198	\$ 154,842	\$ 1,394	\$ 1,277,360	\$ 11,503

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Riverside City College FTE Model by Discipline
FY 2015-16

School	TOPS	Course Code	Description	Student FTES (Res/Non-Res)	Total Direct Instructional Discipline + Academic Affairs	Direct Instructional Discipline + Academic Affairs Cost Per FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services +Other Costs	Student Services + Business Services +Other Costs Cost Per FTES	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
				15,082.16	\$ 53,754,112	\$ 3,564	\$ 6,790,058	\$ 13,262,046	\$ 977,640	\$ 21,029,744	\$ 1,394	\$ 74,783,856	\$ 4,958
DSA	0604X	FTV	Film Television & Video Total	96.47	\$ 314,599	\$ 3,261	\$ 43,431	\$ 84,828	\$ 6,253	\$ 134,513	\$ 1,394	\$ 449,112	\$ 4,655
DQD	19140	GEO	Geology	63.36	\$ 197,458	\$ 3,116	\$ 28,525	\$ 55,714	\$ 4,107	\$ 88,346	\$ 1,394	\$ 285,804	\$ 4,511
DOC	11040	ITA	Italian	56.01	\$ 228,048	\$ 4,072	\$ 25,216	\$ 49,251	\$ 3,631	\$ 78,097	\$ 1,394	\$ 306,145	\$ 5,466
DWA	12302	NXN	Nursing	13.06	\$ 756,427	\$ 57,919	\$ 5,880	\$ 11,484	\$ 847	\$ 18,210	\$ 1,394	\$ 774,637	\$ 59,314
DWA	12301	NVN	Nursing Learning Laboratory	138.38	\$ 3,474,146	\$ 25,106	\$ 62,299	\$ 121,680	\$ 8,970	\$ 192,950	\$ 1,394	\$ 3,667,096	\$ 26,500
DQD	19190	OCE	Oceanography	32.91	\$ 105,213	\$ 3,197	\$ 14,816	\$ 28,938	\$ 2,133	\$ 45,888	\$ 1,394	\$ 151,101	\$ 4,591
DPB	1401X	PAL	Paralegal Studies Total	37.33	\$ 158,251	\$ 4,239	\$ 16,806	\$ 32,825	\$ 2,420	\$ 52,051	\$ 1,394	\$ 210,302	\$ 5,634
DWA	12300	NRN	Registered Nurse	509.08	\$ 337,637	\$ 663	\$ 229,190	\$ 447,644	\$ 32,999	\$ 709,833	\$ 1,394	\$ 1,047,470	\$ 2,058
DOC	11060	RUS	Russian	13.30	\$ 38,738	\$ 2,913	\$ 5,988	\$ 11,695	\$ 862	\$ 18,545	\$ 1,394	\$ 57,282	\$ 4,307
DSA	09565	WEL	Welding	104.22	\$ 295,370	\$ 2,834	\$ 46,920	\$ 91,643	\$ 6,756	\$ 145,319	\$ 1,394	\$ 440,689	\$ 4,228
GRAND TOTAL				15,082.16	\$ 53,754,112	\$ 3,564	\$ 6,790,058	\$ 13,262,046	\$ 977,640	\$ 21,029,744	\$ 1,394	\$ 74,783,856	\$ 4,958

Riverside City College FTE Model by Discipline
FY 2016-17

School	TOPS	Course Code	Description	Student FTES (Res/Non-Res)	Total Direct Instructional Discipline + Academic Affairs	Total Direct Instructional Discipline + Academic Affairs Cost Per / FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs / Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total	Grand Total Divided by FTES = cost per FTES
				16,432	55,814,630	3,397	6,560,521	17,340,344	1,055,073	24,955,938	1,519	80,770,568	4,916
STEM				3,957	11,359,294	2,871	1,579,866	4,175,799	254,077	6,009,742	1,519	17,369,036	4,389
DQB	04100	AMY	Anatomy & Physiology	240	709,239	2,956	95,790	253,187	15,405	364,382	1,519	1,073,621	4,475
DQD	19110	AST	Astronomy	66	189,221	2,846	26,543	70,156	4,269	100,968	1,519	290,189	4,365
DQB	040X0	BIO	Biology Total	480	1,705,733	3,552	191,728	506,764	30,834	729,327	1,519	2,435,060	5,071
DQA	1905X	CHE	Chemistry	652	2,175,361	3,337	260,297	688,001	41,861	990,160	1,519	3,165,521	4,855
DQB	08370	HES	Health Science Total	148	275,766	1,868	58,935	155,772	9,478	224,185	1,519	499,951	3,387
DQC	17010	MAT	Math Total	2,139	5,415,185	2,532	853,900	2,256,974	137,326	3,248,200	1,519	8,663,385	4,051
DQB	04030	MIC	Microbiology	66	262,133	3,942	26,547	70,167	4,269	100,983	1,519	363,116	5,461
DQD	19010	PHS	Physical Science	2	1,819	816	890	2,353	143	3,387	1,519	5,206	2,335
DQD	19020	PHY	Physics	163	624,837	3,824	65,235	172,425	10,491	248,151	1,519	872,988	5,343
Liberal Arts				7,548	23,883,856	3,164	3,013,447	7,964,949	484,627	11,463,023	1,519	35,346,880	4,683
DOA	21050	ADJ	Administration of Justice Total	184	491,922	2,673	73,476	194,206	11,816	279,499	1,519	771,421	4,192
DOC	08500	AML	American Sign Language Total	199	752,503	3,781	79,465	210,036	12,780	302,280	1,519	1,054,783	5,300
DOA	2202X	ANT	Anthropology Total	201	510,238	2,541	80,179	211,925	12,895	304,999	1,519	815,237	4,060
DEA	1002X	ART	Art Total	554	1,823,131	3,288	221,369	585,109	35,601	842,080	1,519	2,665,211	4,807
DNB	15060	COM	Communication Studies Total	470	2,431,491	5,171	187,724	496,180	30,190	714,093	1,519	3,145,584	6,690
DEB	10080	DAN	Dance Total	206	693,687	3,369	82,220	217,317	13,223	312,759	1,519	1,006,446	4,887
DOB	22040	ECO	Economics	167	550,459	3,297	66,652	176,171	10,719	253,543	1,519	804,002	4,816
DNA	49308	ESL	English as a Second Language	112	540,557	4,837	44,617	117,929	7,175	169,722	1,519	710,279	6,356
DNA	150XX	ENG	English Total	1,719	5,093,619	2,963	686,343	1,814,098	110,379	2,610,820	1,519	7,704,439	4,482
DNA	06121	FST	Film Studies Total	40	173,781	4,308	16,106	42,571	2,590	61,267	1,519	235,048	5,827
DOC	11020	FRE	French	36	210,516	5,879	14,297	37,790	2,299	54,387	1,519	264,903	7,397
DOB	22060	GEG	Geography	116	273,091	2,348	46,446	122,763	7,469	176,678	1,519	449,769	3,866
DZC	4930X	GUI	Guidance Total	117	244,759	2,097	46,594	123,153	7,493	177,240	1,519	421,999	3,616
DOD	22050	HIS	History	445	1,043,436	2,346	177,563	469,322	28,556	675,441	1,519	1,718,877	3,865
DOD	49033	HUM	Humanities Total	137	290,098	2,116	54,746	144,702	8,804	208,253	1,519	498,351	3,634
DOC	11080	JPN	Japanese	66	224,750	3,398	26,411	69,808	4,247	100,466	1,519	325,216	4,916
DNA	06020	JOU	Journalism	22	210,650	9,434	8,915	23,565	1,434	33,914	1,519	244,564	10,952
DYA	16010	LIB	Library	7	39,434	5,699	2,763	7,303	444	10,510	1,519	49,944	7,217
DEB	10040	MUS	Music	747	2,534,164	3,393	298,215	788,222	47,959	1,134,397	1,519	3,668,561	4,912
DOD	15090	PHI	Philosophy Total	159	528,696	3,329	63,402	167,581	10,196	241,180	1,519	769,876	4,848
DOB	22070	POL	Political Science Total	280	644,697	2,305	111,649	295,103	17,956	424,708	1,519	1,069,404	3,824
DOC	11190	POR	Portuguese	6	17,930	2,973	2,408	6,363	387	9,158	1,519	27,088	4,492
DOA	20010	PSY	Psychology	365	1,088,347	2,978	145,917	385,679	23,467	555,063	1,519	1,643,410	4,497
DNA	15200	REA	Reading Total	210	547,976	2,612	83,757	221,380	13,470	318,607	1,519	866,582	4,131
DOA	22080	SOC	Sociology Total	436	991,771	2,275	174,061	460,067	27,993	662,121	1,519	1,653,892	3,794
DOC	11050	SPA	Spanish Total	274	1,124,053	4,107	109,273	288,824	17,574	415,671	1,519	1,539,724	5,626
DEB	10070	THE	Theatre Total	273	808,102	2,963	108,878	287,779	17,510	414,167	1,519	1,222,270	4,482
CTE Courses				1,642	4,926,033	3,001	655,476	1,732,513	105,415	2,493,404	1,519	7,419,437	4,519
DPA	0502X	ACC	Accounting Total	144	375,960	2,613	57,449	151,847	9,239	218,535	1,519	594,495	4,132
DPA	05XXX	BUS	Business Administration Total	298	1,137,312	3,821	118,828	314,077	19,110	452,015	1,519	1,589,327	5,340
DPB	05140	CAT	Computer Applications & Office Technology Total	100	295,963	2,961	39,902	105,466	6,417	151,785	1,519	447,749	4,480
DPA	0702X	CIS	Computer Information Systems Total	335	927,011	2,766	133,804	353,662	21,519	508,984	1,519	1,435,995	4,285
DPB	070XX	CSC	Computer Science Total	118	578,368	4,912	47,009	124,251	7,560	178,820	1,519	757,187	6,431
DUA	1305X	EAR	Early Childhood Education Total	366	690,927	1,886	146,285	386,650	23,526	556,461	1,519	1,247,388	3,405
DUA	13058	EDU	Education Total	14	250,939	17,511	5,721	15,122	920	21,764	1,519	272,703	19,030
DPB	09XX0	ENE	Engineering Total	4	35,089	8,861	1,581	4,179	254	6,014	1,519	41,104	10,380
DPA	0506X	MAG	Management Total	55	122,910	2,247	21,839	57,725	3,512	83,077	1,519	205,986	3,766
DPA	0506X	MKT	Marketing Total	25	68,634	2,775	9,874	26,097	1,588	37,559	1,519	106,193	4,294
DSA	10	PHO	Photography Total	109	356,148	3,255	43,679	115,449	7,025	166,153	1,519	522,301	4,774
DPA	05	RLE	Real Estate Total	20	37,692	1,910	7,877	20,821	1,267	29,965	1,519	67,657	3,429

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**Riverside City College FTE Model by Discipline
FY 2016-17**

School	TOPS	Course Code	Description	Student FTES (Res/Non-Res)	Total Direct Instructional Discipline + Academic Affairs	Total Direct Instructional Discipline + Academic Affairs Cost Per / FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services +Other Costs	Total Student Services + Business Services +Other Costs/ Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total	Grand Total Divided by FTES = cost per FTES
				16,432	55,814,630	3,397	6,560,521	17,340,344	1,055,073	24,955,938	1,519	80,770,568	4,916
DXA	08990	SCE	Senior Citizen Education	47	27,648	587	18,809	49,715	3,025	71,549	1,519	99,197	2,106
DSA	49320	WKX	Work Experience Total	7	21,432	3,036	2,819	7,450	453	10,722	1,519	32,155	4,555
Unique				3,285	15,645,446	4,762	1,311,731	3,467,083	210,955	4,989,769	1,519	20,635,215	6,281
DSA	09460	AIR	Air Conditioning & Refrigeration	87	275,734	3,158	34,855	92,127	5,605	132,588	1,519	408,322	4,677
DSA	06140	ADM	Applied Digital Media & Printing	135	407,683	3,030	53,728	142,011	8,641	204,380	1,519	612,063	4,548
DOC	11120	ARA	Arabic	41	196,683	4,747	16,541	43,721	2,660	62,922	1,519	259,605	6,266
DRA	08355	KIN	Athletics	1,070	4,743,797	4,432	427,395	1,129,664	68,734	1,625,793	1,519	6,369,590	5,950
DSA	09490	AUB	Automotive Body & Technology Total	70	281,595	4,034	27,872	73,670	4,482	106,025	1,519	387,620	5,553
DSA	0948X	AUT	Automotive Technology	195	780,979	4,009	77,776	205,572	12,508	295,856	1,519	1,076,834	5,528
DVA	30070	COS	Cosmetology Total	383	1,696,536	4,429	152,940	404,242	24,596	581,779	1,519	2,278,315	5,948
DSA	1306X	CUL	Culinary Arts	124	1,128,863	9,106	49,496	130,825	7,960	188,281	1,519	1,317,144	10,625
DSA	0604X	FTV	Film Television & Video Total	125	686,302	5,489	49,919	131,944	8,028	189,891	1,519	876,193	7,008
DQD	19140	GEO	Geology	55	189,539	3,424	22,099	58,411	3,554	84,064	1,519	273,602	4,943
DOC	11040	ITA	Italian	45	213,865	4,802	17,783	47,003	2,860	67,646	1,519	281,511	6,320
DWA	12302	NXN	Nursing	26	713,992	27,803	10,253	27,100	1,649	39,002	1,519	752,994	29,322
DWA	12301	NVN	Nursing Learning Laboratory	158	3,362,631	21,341	62,911	166,283	10,117	239,312	1,519	3,601,943	22,859
DQD	19190	OCE	Oceanography	40	109,569	2,746	15,930	42,106	2,562	60,599	1,519	170,168	4,265
DPB	1401X	PAL	Paralegal Studies Total	36	112,068	3,146	14,222	37,590	2,287	54,098	1,519	166,166	4,665
DWA	12300	NRN	Registered Nurse	580	351,574	606	231,519	611,935	37,233	880,687	1,519	1,232,261	2,125
DOC	11060	RUS	Russian	5	12,869	2,370	2,168	5,730	349	8,247	1,519	21,116	3,889
DSA	09565	WEL	Welding	111	381,167	3,434	44,322	117,149	7,128	168,598	1,519	549,766	4,952
GRAND TOTAL				16,432	55,814,630	3,397	6,560,521	17,340,344	1,055,073	24,955,938	43,351,355	80,770,568	4,916

**Riverside City College FTE Model by Discipline
FY 2017-18**

School	TOPS	Course Code	Description	Student FTES (Res/Non-Res)	Total Direct Instructional Discipline + Academic Affairs	Direct Instructional Discipline + Academic Affairs Cost Per FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Student Services + Business Services + Other Costs Cost Per FTES	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
				16,337	60,933,134.20	3,730	8,502,378	14,863,992	1,854,209	25,220,579	1,544	86,153,713	5,274
STEM				4,713	15,517,962	3,292	2,453,050	4,288,460	534,964	7,276,474	1,544	22,794,436	4,836
DQB	04100	AMY	Anatomy & Physiology	254	851,174	3,349	132,269	231,234	28,845	392,348	1,544	1,243,522	4,893
DQD	19110	AST	Astronomy	68	220,353	3,218	35,634	62,296	7,771	105,702	1,544	326,055	4,762
DQB	040X0	BIO	Biology Total	512	2,005,845	3,920	266,312	465,571	58,078	789,960	1,544	2,795,805	5,464
DQA	1905X	CHE	Chemistry	701	2,525,882	3,606	364,596	637,392	79,512	1,081,500	1,544	3,607,382	5,149
DQB	08370	HES	Health Science Total	193	430,688	2,232	100,439	175,589	21,904	297,931	1,544	728,619	3,775
DZH	08355	KIN	Kinesiology	700	2,648,163	3,783	364,346	636,956	79,457	1,080,759	1,544	3,728,922	5,326
DQC	17010	MAT	Math Total	2,062	5,849,330	2,837	1,073,215	1,876,212	234,048	3,183,475	1,544	9,032,805	4,380
DQB	04030	MIC	Microbiology	60	292,574	4,906	31,039	54,262	6,769	92,070	1,544	384,644	6,449
DQD	19020	PHY	Physics	164	693,952	4,239	85,200	148,949	18,581	252,730	1,544	946,682	5,783
Liberal Arts				7,436	26,372,518	3,547	3,870,048	6,765,680	843,985	11,479,713	1,544	37,852,232	5,090
DOA	2105X	ADJ	Administration of Justice Total	184	528,063	2,871	95,739	167,373	20,879	283,991	1,544	812,054	4,414
DOC	0850X	AML	American Sign Language Total	196	700,055	3,579	101,807	177,981	22,202	301,991	1,544	1,002,046	5,122
DOA	2202X	ANT	Anthropology Total	185	420,583	2,275	96,202	168,183	20,980	285,365	1,544	705,948	3,819
DEA	1002X	ART	Art Total	577	2,023,590	3,506	300,411	525,183	65,514	891,107	1,544	2,914,698	5,049
DNB	15060	COM	Communication Studies Total	461	1,627,275	3,531	239,822	419,260	52,301	711,382	1,544	2,338,657	5,075
DEB	10080	DAN	Dance Total	188	750,592	4,003	97,587	170,603	21,282	289,471	1,544	1,040,063	5,547
DOB	22040	ECO	Economics	159	585,364	3,672	82,963	145,036	18,093	246,092	1,544	831,456	5,216
DNA	150XX	ENG	English Total	1,704	5,751,197	3,376	886,623	1,550,009	193,356	2,629,989	1,544	8,381,186	4,920
DNA	06121	FST	Film Studies Total	40	207,572	5,218	20,703	36,193	4,515	61,411	1,544	268,983	6,762
DOC	11020	FRE	French	36	221,851	6,183	18,673	32,645	4,072	55,390	1,544	277,241	7,727
DOB	22060	GEG	Geography	128	448,557	3,511	66,496	116,249	14,502	197,247	1,544	645,804	5,054
DZC	4930X	GUI	Guidance Total	140	1,466,120	10,490	72,736	127,158	15,862	215,757	1,544	1,681,877	12,034
DOD	22050	HIS	History	460	1,170,807	2,545	239,384	418,496	52,205	710,086	1,544	1,880,893	4,089
DOD	49033	HUM	Humanities Total	144	438,914	3,041	75,104	131,298	16,379	222,781	1,544	661,694	4,585
DOC	11080	JPN	Japanese	46	228,413	4,953	24,002	41,961	5,234	71,198	1,544	299,612	6,496
DNA	06020	JOU	Journalism	22	225,989	10,134	11,606	20,289	2,531	34,426	1,544	260,415	11,678
DYA	16010	LIB	Library *	8	95,592	11,964	4,158	7,270	907	12,335	1,544	107,927	13,508
DEB	10040	MUS	Music	784	2,916,701	3,719	408,177	713,582	89,016	1,210,775	1,544	4,127,476	5,263
DOD	15090	PHI	Philosophy Total	181	551,651	3,052	94,079	164,470	20,517	279,066	1,544	830,718	4,595
DOB	22070	POL	Political Science Total	277	646,271	2,330	144,337	252,333	31,477	428,148	1,544	1,074,418	3,874
DOA	20010	PSY	Psychology	394	1,205,944	3,057	205,275	358,865	44,767	608,907	1,544	1,814,852	4,601
DNA	15200	REA	Reading Total	153	876,410	5,734	79,548	139,068	17,348	235,964	1,544	1,112,375	7,278
DOC	11060	RUS	Russian	6	8,532	1,492	2,977	5,204	649	8,830	1,544	17,362	3,035
DOA	22080	SOC	Sociology Total	434	1,006,509	2,319	225,916	394,949	49,268	670,133	1,544	1,676,642	3,862
DOC	11050	SPA	Spanish Total	274	1,233,134	4,507	142,396	248,939	31,054	422,390	1,544	1,655,523	6,051
DEB	10070	THE	Theatre Total	256	1,036,832	4,047	133,325	233,081	29,076	395,482	1,544	1,432,313	5,591
CTE Courses				1,653	5,282,762	3,195	860,446	1,504,245	187,647	2,552,337	1,544	7,835,100	4,739
DPA	0502X	ACC	Accounting Total	146	372,235	2,551	75,952	132,781	16,564	225,297	1,544	597,532	4,094
DPA	05XXX	BUS	Business Administration Total	275	928,995	3,380	143,052	250,086	31,197	424,335	1,544	1,353,329	4,924
DPB	0514X	CAT	Computer Applications & Office Technology 1	91	293,217	3,224	47,334	82,749	10,323	140,405	1,544	433,622	4,768
DPB	07010	CIS	Computer Information Systems Total	374	778,814	2,083	194,554	340,123	42,429	577,106	1,544	1,355,920	3,627
DPB	070XX	CSC	Computer Science Total	94	843,721	8,958	49,020	85,697	10,690	145,407	1,544	989,128	10,501
DUA	1305X	EAR	Early Childhood Education Total	392	1,080,546	2,755	204,156	356,909	44,523	605,588	1,544	1,686,134	4,298
DPB	09XX0	ENE	Engineering Total	8	118,683	15,433	4,002	6,997	873	11,872	1,544	130,554	16,977
DPA	0506X	MAG	Management Total	55	278,480	5,084	28,509	49,841	6,217	84,567	1,544	363,047	6,627
DPA	0509X	MKT	Marketing Total	31	114,522	3,738	15,946	27,877	3,478	47,301	1,544	161,823	5,281
DSA	101XX	PHO	Photography Total	112	384,257	3,423	58,429	102,147	12,742	173,318	1,544	557,576	4,966
DPA	05110	RLE	Real Estate Total	22	44,414	2,065	11,195	19,571	2,441	33,206	1,544	77,620	3,609
DXA	08990	SCE	Senior Citizen Education	53	30,927	579	27,807	48,612	6,064	82,483	1,544	113,410	2,123
DSA	49320	WKX	Work Experience Total	1	13,952	14,843	489	855	107	1,451	1,544	15,404	16,387
Unique				1,190	13,759,891	5,430	1,318,834	2,305,607	287,613	3,912,055	1,544	17,671,946	6,974
DSA	(AIR	Air Conditioning & Refrigeration	85	298,860	3,520	44,190	77,254	9,637	131,081	1,544	429,941	5,063
DSA	(ADM	Applied Digital Media & Printing	137	496,324	3,629	71,185	124,447	15,524	211,156	1,544	707,480	5,172

**Riverside City College FTE Model by Discipline
FY 2017-18**

School	TOPS	Course Code	Description	Student FTES (Res/Non-Res)	Total Direct Instructional Discipline + Academic Affairs	Direct Instructional Discipline + Academic Affairs Cost Per FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services +Other Costs	Student Services + Business Services +Other Costs Cost Per FTES	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
				16,337	60,933,134.20	3,730	8,502,378	14,863,992	1,854,209	25,220,579	1,544	86,153,713	5,274
DOC	11120	ARA	Arabic	37	195,726	5,327	19,121	33,427	4,170	56,718	1,544	252,443	6,871
DRA	0835X	KIN	Athletics	358	2,472,208	6,907	186,279	325,656	40,624	552,560	1,544	3,024,768	8,451
DSA	0949X	AUB	Automotive Body & Technology Total	71	285,895	4,054	36,701	64,161	8,004	108,866	1,544	394,761	5,598
DSA	0948X	AUT	Automotive Technology	170	760,649	4,475	88,469	154,662	19,293	262,425	1,544	1,023,074	6,018
DVA	30070	COS	Cosmetology Total	407	1,741,616	4,280	211,786	370,247	46,187	628,220	1,544	2,369,835	5,824
DSA	1306X	CUL	Culinary Arts	110	917,978	8,377	57,029	99,699	12,437	169,166	1,544	1,087,144	9,921
DSA	0604X	FTV	Film Television & Video Total	115	620,877	5,405	59,788	104,522	13,039	177,348	1,544	798,225	6,948
DQD	19140	GEO	Geology	62	209,322	3,379	32,236	56,355	7,030	95,621	1,544	304,943	4,923
DOC	11040	ITA	Italian	30	203,563	6,849	15,467	27,040	3,373	45,881	1,544	249,444	8,393
DWA	12302	NXN	Nursing	26	675,536	26,388	13,323	23,292	2,906	39,520	1,544	715,056	27,932
DWA	12301	NVN	Nursing Learning Laboratory	166	3,828,956	23,001	86,637	151,460	18,894	256,991	1,544	4,085,947	24,545
DQD	19190	OCE	Oceanography	35	111,525	3,170	18,309	32,008	3,993	54,310	1,544	165,835	4,714
DPB	1401X	PAL	Paralegal Studies Total	29	123,783	4,241	15,191	26,558	3,313	45,062	1,544	168,845	5,784
DWA	12300	NRN	Registered Nurse	565	375,077	663	294,207	514,338	64,161	872,706	1,544	1,247,783	2,207
DSA	09565	WEL	Welding	132	441,995	3,338	68,916	120,480	15,029	204,425	1,544	646,421	4,882
GRAND TOTAL				16,337	-	3,730	8,502,378	14,863,992	1,854,209	25,220,579	1,544	86,153,713	5,274

Riverside City College FTE Model by Discipline
FY 2018/19 Actuals through March 2019, estimates April to June 2019 **

School	TOPS	Course Code	Description	Student FTES (Res/Non-Res)	Total Direct Instructional Discipline + Academic Affairs	Direct Instructional Discipline + Academic Affairs Cost Per FTES	Student Services costs spread by discipline FTES/Total FTES percentage TOTAL	Business Services costs spread by discipline FTES/Total FTES percentage TOTAL	Other costs spread by discipline FTES/Total FTES percentage TOTAL	Total Student Services + Business Services + Other Costs	Student Services + Business Services + Other Costs Cost Per FTES	GRAND TOTAL \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
				17,445	66,880,509	3,834	8,364,598	15,358,260	2,289,369	26,012,227	1,491	92,892,736	5,325
STEM				4,930	14,718,874	2,985	2,364,010	4,340,564	647,023	7,351,597	1,491	22,070,471	4,476
DQB	04100	AMY	Anatomy & Physiology	265	1,085,397	4,095	127,078	233,328	34,781	395,186	1,491	1,480,583	5,586
DQD	19110	AST	Astronomy	74	196,438	2,672	35,252	64,726	9,648	109,626	1,491	306,064	4,163
DQB	040X0	BIO	Biology Total	523	2,264,998	4,333	250,636	460,193	68,598	779,427	1,491	3,044,426	5,824
DQA	19050	CHE	Chemistry	700	2,687,477	3,838	335,792	616,549	91,905	1,044,247	1,491	3,731,724	5,329
DQB	08370	HES	Health Science Total	172	428,062	2,486	82,577	151,619	22,601	256,797	1,491	684,859	3,977
DRA	12700	KIN	Kinesiology	645	458,313	710	309,464	568,207	84,699	962,371	1,491	1,420,684	2,201
DQC	17010	MAT	Math Total	2,313	6,463,065	2,794	1,109,085	2,036,393	303,554	3,449,032	1,491	9,912,097	4,285
DQB	04030	MIC	Microbiology	70	343,822	4,879	33,789	62,041	9,248	105,078	1,491	448,900	6,370
DQD	19020	PHY	Physics	168	791,301	4,723	80,338	147,508	21,988	249,834	1,491	1,041,135	6,214
Liberal Arts				8,104	28,861,396	3,562	3,885,508	7,134,191	1,063,454	12,083,153	1,491	40,944,549	5,053
DOA	2105X	ADJ	Administration of Justice Total	204	595,579	2,917	97,891	179,739	26,793	304,423	1,491	900,002	4,408
DOC	0850X	AML	American Sign Language Total	211	808,452	3,831	101,186	185,787	27,694	314,667	1,491	1,123,118	5,322
DOA	2202X	ANT	Anthropology Total	198	508,481	2,574	94,727	173,928	25,927	294,582	1,491	803,062	4,065
DEA	1002X	ART	Art Total	604	2,155,153	3,566	289,810	532,120	79,320	901,250	1,491	3,056,403	5,057
DNB	15060	COM	Communication Studies Total	501	2,024,963	4,039	240,408	441,415	65,799	747,622	1,491	2,772,586	5,530
DEB	10080	DAN	Dance Total	224	845,859	3,783	107,208	196,845	29,343	333,395	1,491	1,179,254	5,274
DOB	22040	ECO	Economics	173	662,685	3,825	83,075	152,535	22,738	258,348	1,491	921,033	5,316
DNA	150XX	ENG	English Total	2,034	6,984,957	3,434	975,429	1,790,987	266,972	3,033,388	1,491	10,018,345	4,925
DNA	06121	FST	Film Studies Total	38	205,244	5,371	18,321	33,639	5,014	56,975	1,491	262,219	6,863
DOC	11020	FRE	French	44	248,976	5,687	20,992	38,543	5,745	65,280	1,491	314,256	7,178
DOB	22060	GEG	Geography	136	459,672	3,381	65,186	119,688	17,841	202,715	1,491	662,387	4,872
DZC	49301	GUI	Guidance Total	132	1,123,822	8,517	63,268	116,166	17,316	196,751	1,491	1,320,573	10,008
DOD	22050	HIS	History	479	1,101,795	2,302	229,515	421,412	62,818	713,744	1,491	1,815,539	3,793
DOD	49033	HUM	Humanities Total	151	372,915	2,466	72,508	133,131	19,845	225,484	1,491	598,399	3,957
DOC	11080	JPN	Japanese	59	290,907	4,887	28,462	52,259	7,790	88,512	1,491	378,608	6,378
DNA	06020	JOU	Journalism	21	266,642	12,442	10,275	18,867	2,812	31,954	1,491	298,596	13,934
DYA	16010	LIB	Library *	7	71,714	9,652	3,563	6,541	975	11,079	1,491	82,793	11,143
DEB	10040	MUS	Music	826	3,197,565	3,871	396,020	727,134	108,390	1,231,544	1,491	4,429,108	5,363
DOD	15090	PHI	Philosophy Total	184	788,690	4,282	88,321	162,166	24,173	274,660	1,491	1,063,350	5,773
DOB	22070	POL	Political Science Total	296	854,683	2,890	141,822	260,399	38,816	441,037	1,491	1,295,720	4,381
DOA	20010	PSY	Psychology	411	1,335,235	3,250	196,967	361,652	53,909	612,529	1,491	1,947,764	4,742
DNA	15200	REA	Reading Total	133	717,531	5,375	64,006	117,522	17,518	199,047	1,491	916,578	6,866
DOA	22080	SOC	Sociology Total	460	1,087,989	2,363	220,735	405,293	60,415	686,442	1,491	1,774,432	3,854
DOC	11050	SPA	Spanish Total	289	1,220,548	4,217	138,787	254,826	37,986	431,599	1,491	1,652,147	5,708
DEB	10070	THE	Theatre Total	286	932,151	3,262	137,027	251,595	37,504	426,126	1,491	1,358,278	4,753
CTE Courses				1,738	5,391,452	3,102	833,501	1,530,394	228,127	2,592,023	1,491	7,983,475	4,593
DPA	0502X	ACC	Accounting Total	141	405,250	2,884	67,367	123,694	18,438	209,499	1,491	614,749	4,375
DPA	05XXX	BUS	Business Administration Total	291	833,699	2,865	139,506	256,147	38,182	433,835	1,491	1,267,534	4,357
DPB	0514X	CAT	Computer Applications & Office Technology Total	333	493,402	1,482	159,663	293,158	43,699	496,521	1,491	989,923	2,973
DPB	070XX	CSC	Computer Science Total	199	1,604,459	8,073	95,297	174,976	26,083	296,356	1,491	1,900,815	9,564
DUA	1305X	EAR	Early Childhood Education Total	458	1,136,404	2,481	219,608	403,224	60,106	682,938	1,491	1,819,343	3,972
DPB	09XX0	ENE	Engineering Total	9	28,488	3,137	4,354	7,994	1,192	13,539	1,491	42,027	4,628
DPA	0506X	MAG	Management Total	56	274,302	4,915	26,760	49,134	7,324	83,218	1,491	357,520	6,406
DPA	0509X	MKT	Marketing Total	28	103,340	3,746	13,229	24,290	3,621	41,139	1,491	144,479	5,237
DSA	10110	PHO	Photography Total	131	416,913	3,176	62,947	115,577	17,228	195,752	1,491	612,665	4,667
DPA	05110	RLE	Real Estate Total	25	40,759	1,655	11,810	21,684	3,232	36,726	1,491	77,485	3,146
DXA	08990	SCE	Senior Citizen Education	62	34,813	561	29,762	54,645	8,146	92,553	1,491	127,366	2,052
DSA	49320	WKK	Work Experience Total	7	19,624	2,942	3,198	5,872	875	9,946	1,491	29,569	4,433
Unique				2,673	17,908,786	6,700	1,281,579	2,353,110	350,765	3,985,454	1,491	21,894,241	8,191
DSA	09460	AIR	Air Conditioning & Refrigeration	104	352,502	3,374	50,101	91,991	13,713	155,805	1,491	508,307	4,865
DSA	0614X	ADM	Applied Digital Media & Printing	134	562,382	4,197	64,256	117,980	17,587	199,822	1,491	762,204	5,688
DOC	11120	ARA	Arabic	47	213,719	4,516	22,694	41,668	6,211	70,574	1,491	284,293	6,007
DZH	11110	KIN	Athletics	373	4,951,531	13,267	178,958	328,585	48,980	556,523	1,491	5,508,054	14,758
DSA	11192	AUB	Automotive Body & Technology Total	90	317,373	3,538	43,010	78,970	11,772	133,752	1,491	451,125	5,029
DSA	11192	AUT	Automotive Technology	219	782,774	3,572	105,079	192,936	28,760	326,774	1,491	1,109,549	5,063

Riverside City College FTE Model by Discipline
FY 2018/19 Actuals through March 2019, estimates April to June 2019 **

School	TOPS	Course Code	Description	Student FTES (Res/Non-Res)	Total Direct Instructional Discipline + Academic Affairs	Direct Instructional Discipline + Academic Affairs Cost Per FTES	Student Services costs spread by discipline FTES/Total FTES percentage TOTAL	Business Services costs spread by discipline FTES/Total FTES percentage TOTAL	Other costs spread by discipline FTES/Total FTES percentage TOTAL	Total Student Services + Business Services +Other Costs	Student Services + Business Services +Other Costs Cost Per FTES	GRAND TOTAL \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
				17,445	66,880,509	3,834	8,364,598	15,358,260	2,289,369	26,012,227	1,491	92,892,736	5,325
DVA	30070	COS	Cosmetology Total	386	1,965,761	5,096	184,956	339,598	50,622	575,177	1,491	2,540,938	6,587
DSA	1306X	CUL	Culinary Arts	115	1,186,157	10,359	54,901	100,804	15,026	170,731	1,491	1,356,888	11,851
DSA	0604X	FTV	Film Television & Video Total	138	420,049	3,036	66,337	121,801	18,156	206,294	1,491	626,342	4,527
DQD	19140	GEO	Geology	67	363,747	5,394	32,332	59,364	8,849	100,545	1,491	464,291	6,886
DOC	11040	ITA	Italian	48	228,328	4,761	22,996	42,223	6,294	71,513	1,491	299,841	6,252
DWA	1230X	NXN	Nursing	21	892,359	41,738	10,251	18,823	2,806	31,880	1,491	924,239	43,229
DWA	12301	NVN	Nursing Learning Laboratory	154	4,388,183	28,560	73,673	135,271	20,164	229,107	1,491	4,617,290	30,051
DQD	19190	OCE	Oceanography	40	198,587	4,927	19,328	35,488	5,290	60,106	1,491	258,694	6,418
DPB	1401X	PAL	Paralegal Studies Total	34	122,805	3,618	16,274	29,880	4,454	50,608	1,491	173,413	5,109
DWA	12300	NRN	Registered Nurse	550	379,621	691	263,563	483,928	72,136	819,627	1,491	1,199,249	2,182
DOC	11060	RUS	Russian	9	36,394	4,044	4,315	7,923	1,181	13,420	1,491	49,813	5,535
DSA	09565	WEL	Welding	143	546,513	3,822	68,557	125,877	18,764	213,197	1,491	759,711	5,313
GRAND TOTAL				17,445	66,880,509	3,834	8,364,598	15,358,260	2,289,369	26,012,227	1,491	92,892,736	5,325

Instructional Discipline Cost Per FTES Comparison Common Disciplines at All Three Colleges

			FY 2015-2016			FY 2016-2017			FY 2017-2018			Projected FY 2018-2019		
TOPS	Course Code	Description	RCC	Norco	MVC	RCC	Norco	MVC	RCC	Norco	MVC	RCC	Norco	MVC
STEM														
04100	AMY	Anatomy & Physiology	4,230	4,117	5,029	4,475	4,230	4,799	4,893	4,388	4,572	5,586	5,432	4,139
040X0	BIO	Biology Total	5,463	5,760	6,845	5,071	5,411	5,745	5,464	5,736	6,058	5,824	5,585	4,775
19050	CHE	Chemistry	4,696	4,648	5,445	4,855	4,547	5,843	5,149	4,698	5,832	5,329	5,080	5,721
08370	HES	Health Science Total	3,742	3,162	3,836	3,387	3,202	3,957	3,775	3,871	3,851	3,977	4,719	4,176
08355	KIN	Kinesiology	5,632	3,990	4,868	-	4,322	4,391	5,326	4,920	5,035	2,201	5,634	5,066
17010	MAT	Math Total	3,986	3,604	4,712	4,051	3,753	4,603	4,380	4,015	4,834	4,285	4,775	4,736
04030	MIC	Microbiology	5,280	5,618	7,427	5,461	5,442	6,456	6,449	4,895	6,107	6,370	5,140	6,964
19020	PHY	Physics	5,781	5,024	8,196	5,343	4,567	7,230	5,783	4,379	7,122	6,214	5,179	7,885
Liberal Arts														
2105X	ADJ	Administration of Justice Total	4,049	3,171	10,279	4,192	3,587	8,899	4,414	5,832	9,094	4,408	5,446	7,351
2202X	ANT	Anthropology Total	4,087	3,337	4,617	4,060	3,759	4,461	3,819	4,068	4,242	4,065	4,525	4,099
1002X	ART	Art Total	4,824	4,016	5,106	4,807	3,994	3,911	5,049	4,440	5,273	5,057	4,851	4,729
15060	COM	Communication Studies Total	5,267	4,833	5,240	6,690	4,935	4,880	5,075	4,910	4,751	5,530	5,484	4,630
10080	DAN	Dance Total	4,702	3,012	4,377	4,887	3,236	4,250	5,547	3,571	4,391	5,274	4,035	4,520
22040	ECO	Economics	4,222	3,893	3,928	4,816	3,896	3,757	5,216	3,968	5,327	5,316	4,416	4,526
150XX	ENG	English Total	4,992	3,817	5,266	4,482	4,333	5,216	4,920	4,689	5,073	4,925	5,573	5,152
22060	GEG	Geography	3,923	4,034	5,115	3,866	3,672	4,529	5,054	3,882	4,534	4,872	4,358	4,240
49301	GUI	Guidance Total	4,336	3,868	6,899	3,616	4,455	5,397	12,034	6,551	5,099	10,008	5,358	5,129
22050	HIS	History	3,726	4,064	4,751	3,865	4,077	4,666	4,089	4,141	4,363	3,793	4,682	4,224
49033	HUM	Humanities Total	4,507	4,153	5,336	3,634	3,455	5,925	4,585	4,506	5,463	3,957	4,722	4,950
06020	JOU	Journalism	11,971	7,699	5,628	10,952	-	6,754	11,678	7,494	6,131	13,934	8,650	6,335
16010	LIB	Library *	7,744	5,129	5,106	7,217	4,036	7,210	13,508	5,204	3,587	11,143	5,446	2,148
10040	MUS	Music	5,121	4,466	6,268	4,912	4,395	7,063	5,263	4,626	6,918	5,363	5,296	6,614
15090	PHI	Philosophy Total	4,608	3,327	5,791	4,848	3,995	6,432	4,595	4,456	7,142	5,773	5,052	6,820
22070	POL	Political Science Total	3,867	4,029	4,871	3,824	3,537	4,343	3,874	3,744	4,551	4,381	4,483	4,044
20010	PSY	Psychology	4,400	3,361	4,783	4,497	3,799	4,611	4,601	3,727	4,624	4,742	4,269	5,016
15200	REA	Reading Total	-	5,151	2,825	4,131	3,935	4,163	7,278	7,701	6,789	6,866	12,952	9,338
22080	SOC	Sociology Total	3,823	3,742	4,614	3,794	4,259	4,581	3,862	4,581	4,194	3,854	5,259	4,295
11050	SPA	Spanish Total	5,748	4,282	6,376	5,626	4,826	6,124	6,051	4,997	5,280	5,708	5,824	5,202
10070	THE	Theatre Total	4,860	4,878	4,042	4,482	5,433	4,253	5,591	5,263	4,516	4,753	4,382	4,410
CTE Courses														
0502X	ACC	Accounting Total	4,228	4,675	5,252	4,132	5,074	8,187	4,094	4,956	5,750	4,375	5,657	3,908
05XXX	BUS	Business Administration Total	4,049	4,390	5,009	5,340	4,743	3,087	4,924	4,901	4,183	4,357	5,232	4,403
0514X	CAT	Computer Appl & Office Technology Total	4,380	4,137	7,135	4,480	4,576	4,182	4,768	6,583	12,531	2,973	5,934	11,680
0702X	CIS	Computer Information Systems Total	-	3,614	6,093	4,285	5,092	5,243	3,627	4,976	5,754	-	4,304	6,271
1305X	EAR	Early Childhood Education Total	3,789	4,246	5,449	3,405	4,015	4,791	4,298	4,784	4,586	3,972	5,354	4,576
0506X	MAG	Management Total	7,018	7,755	4,939	3,766	5,856	8,367	6,627	7,742	7,578	6,406	8,100	5,513
0509X	MKT	Marketing Total	4,464	4,170	7,402	4,294	4,824	8,957	5,281	5,450	5,266	5,237	4,057	5,608
05110	RLE	Real Estate Total	3,476	6,108	4,745	3,429	5,296	4,294	3,609	5,378	5,228	3,146	4,952	4,749

Instructional Discipline Cost Per FTES Comparison Common Disciplines at Two Colleges

			FY 2015-2016			FY 2016-2017			FY 2017-2018			Projected FY 2018-2019		
TOPS	Course Code	Description	RCC	Norco	MVC	RCC	Norco	MVC	RCC	Norco	MVC	RCC	Norco	MVC
STEM														
19110	AST	Astronomy	4,270	-	3,661	4,365	-	3,517	4,762	-	3,562	4,163	-	3,352
19010	PHS	Physical Science	-	13,134	-	2,335	12,646	-	-	18,188	-	-	22,933	-
Liberal Arts														
0850X	AML	American Sign Language Total	4,990	-	4,645	5,300	-	4,061	5,122	-	4,363	5,322	-	4,250
8020	ILA	Educational Aide (Teacher Asst)	-	17,593	5,740	-	11,227	5,096	-	4,326	8,638	-	3,477	7,097
49308	ESL	English as a Second Language	-	12,759	4,906	6,356	10,516	6,622	-	7,067	6,457	-	6,401	6,258
06121	FST	Film Studies Total	5,421	-	3,652	5,827	-	5,160	6,762	-	3,783	6,863	-	-
11020	FRE	French	5,913	3,860	-	7,397	5,486	-	7,727	4,092	-	7,178	4,944	-
11080	JPN	Japanese	5,617	3,522	-	4,916	3,787	-	6,496	4,110	-	6,378	-	-
CTE Courses														
070XX	CSC	Computer Science Total	5,133	55,350	-	6,431	14,347	-	10,501	18,860	-	9,564	79,670	-
1305X	EAR	Early Childhood Education Total	3,789	4,246	5,449	3,405	4,015	4,791	4,298	4,784	4,586	3,972	5,354	4,576
13058	EDU	Education Total	-	-	-	19,030	-	-	-	-	-	-	-	-
09XX0	ENE	Engineering Total	7,359	5,271	-	10,380	4,765	-	16,977	5,249	-	4,628	4,390	-
10110	PHO	Photography Total	4,886	-	5,049	4,774	-	4,459	4,966	4,148	4,976	4,667	2,872	5,302
05110	RLE	Real Estate Total	3,476	6,108	4,745	3,429	5,296	4,294	3,609	5,378	5,228	3,146	4,952	4,749
08990	SCE	Senior Citizen Education	2,004	-	3,121	2,106	-	-	2,123	-	-	2,052	-	-

Instructional Discipline Cost Per FTES Comparison Unique Disciplines

			FY 2015-2016			FY 2016-2017			FY 2017-2018			Projected FY 2018-2019		
TOPS	Course Code	Description	RCC	Norco 1	MVC 15	RCC 1	Norco	MVC	RCC	Norco	MVC	RCC	Norco	MVC
21050	ADJ	Admin Justice	-	-	10,034	-	-	8,778	-	-	9,057	-	-	5,825
09460	AIR	Air Conditioning & Refrigeration	4,549	-	-	4,677	-	-	5,063	-	-	4,865	-	-
0614X	ADM	Applied Digital Media & Printing	5,015	-	-	4,548	-	-	5,172	-	-	5,688	-	-
11120	ARA	Arabic	5,597	-	-	6,266	-	-	6,871	-	-	6,007	-	-
02XXX	ARE	Architecture Total	-	4,380	-	-	4,629	-	-	4,219	-	-	5,859	-
08355	KIN (Athl)	Athletics	6,494	-	-	5,950	-	-	13,777	-	-	14,758	-	-
09490	AUB	Automotive Body & Technology Total	5,147	-	-	5,553	-	-	5,598	-	-	5,029	-	-
0948X	AUT	Automotive Technology	6,440	-	-	5,528	-	-	6,018	-	-	5,063	-	-
85010	CMI	Community Interpretation			11,009									10,255
095XX	CON	Construction Technology Total	-	6,827	-	-	6,590	-	-	6,329	-	-	6,932	-
30070	COS	Cosmetology Total	5,978	-	-	5,948	-	-	5,824	-	-	6,587	-	-
1306X	CUL	Culinary Arts	11,503	-	-	10,625	-	-	9,921	-	-	11,851	-	-
12401	DEA	Dental Assist	-	-	10,855	-	-	16,661	-	-	15,746	-	-	14,017
12402	DEH	Dental hygiene	-	-	14,692	-	-	15,743	-	-	13,660	-	-	14,200
9530	DFT	Drafting Technology	-	-	-	-	-	-	-	-	-	-	11,824	-
0934X	ELE	Electronics Total	-	4,594	-	-	5,020	-	-	5,290	-	-	5,842	-
12500	EMS	Emergency Medical	-	-	6,491	-	-	7,184	-	-	7,053	-	-	6,373
0604X	FTV	Film Television & Video Total	4,655	-	-	7,008	-	-	6,948	-	-	4,527	-	-
21330	FIT	Fire Tech	-	-	8,193	-	-	9,647	-	-	9,074	-	-	12,565
0614X	GAM	Game Development Total	-	5,132	-	-	5,176	-	-	5,396	-	-	5,703	-
19140	GEO	Geology	4,511	-	-	4,943	-	-	4,923	-	-	6,886	-	-
21040	HMS	Human Services	-	-	6,045	-	-	7,283	-	-	9,934	-	-	6,903
11040	ITA	Italian	5,466	-	-	6,320	-	-	8,393	-	-	6,252	-	-
0956X	MAN	Manufacturing Technology Total	-	4,379	-	-	6,708	-	-	6,011	-	-	9,548	-
12082	MDA	Med Asst	-	-	6,362	-	-	5,396	-	-	5,005	-	-	6,791
10050	MUC/MIS	Music Industry Studies Total	-	4,121	-	-	5,431	-	-	5,465	-	-	6,246	-
12302	NXN	Nursing	59,314	-	-	29,322	-	-	27,932	-	-	43,229	-	-
12301	NVN	Nursing Learning Laboratory	26,500	-	-	22,859	-	-	24,545	-	-	30,051	-	-
19190	OCE	Oceanography	4,591	-	-	4,265	-	-	4,714	-	-	6,418	-	-
1401X	PAL	Paralegal Studies Total	5,634	-	-	4,665	-	-	5,784	-	-	5,109	-	-
12060	PHT	Physicians Assistant	-	-	9,976	-	-	15,574	-	-	-	-	-	-
12300	NRN	Registered Nurse	2,058	-	-	2,125	-	-	2,207	-	-	2,182	-	-
11060	RUS	Russian	4,307	-	-	3,889	-	-	3,035	-	-	5,535	-	-
XXXXX	SCT	Supply Chain Technology	-	-	-	-	-	-	-	-	-	-	-	-
0956X	WEL	Welding	4,228	-	-	4,952	-	-	4,882	-	-	5,313	-	-



Revised Budget Allocation Model (BAM)

Board of Trustees Regular/Committee Meeting
June 4, 2019



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

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



Revised Budget Allocation Model

BAM Concept

- The District is primarily funded through apportionment, based on the number of Full-time Equivalent Students (FTES) we serve annually, even under the new Student Centered Funding Formula (SCFF) wherein enrollment comprises 70% of the apportionment calculation.
- The revised BAM was developed using the concept of “FTES as Currency”.



Revised Budget Allocation Model

BAM Concept (cont.)

- Each FTES generated has a value (currency) that can be assigned based on a “Standard” or “Exchange Rate” for each instructional program or discipline.
- The BAM will use the FTES “Exchange Rates” that are developed to allocate resources to the colleges.
- Eventually, the Colleges will use the same methodology to allocate resources internally to their Departments and Divisions.



Revised Budget Allocation Model

For Example:

Two Programs (Nursing & Political Science)

- **Nursing**

- Low Student/Teacher Ratio
- Lab Equipment
- Lab Supplies
- Separate Dean
- Accreditation Cost
- Lab Technicians
- Classified Administrative Staff
- Clinical Sites
- Staff Travel

Higher Cost per FTES

- **Political Science**

- Higher Student/Teacher Ratio
- No Lab Equipment
- Shared Dean
- No Accreditation Cost

Lower Cost per FTES₁₂₀₁



Revised Budget Allocation Model

Procedural Steps

- To determine the “Exchange Rate” per FTES, the project team gathered multi-year historical “Discipline Cost per FTES” information for each college.
- The “Discipline Cost per FTES” includes the following:
 - Direct Cost of Instruction (Faculty, Lab Technicians, Classified Positions, etc.)



Revised Budget Allocation Model

Procedural Steps (cont.)

- Non-Instructional Costs (Deans, Administrative Staff, etc.)
 - Allocated to disciplines based on the Direct Costs of Instruction FTES Ratio.
- Shared costs (administration/support – Business Services, Student Services and Other)
 - Allocated on the same basis as Non-Instructional costs.



Revised Budget Allocation Model

- Disciplines were grouped into the following categories to derive consistency and comparability among the college:
 - STEM
 - Liberal Arts
 - CTE
 - Unique (Defined as a discipline only offered at one college)



Revised Budget Allocation Model

- Instructional Discipline Cost per FTES by category, was accumulated for each of the following fiscal years, 2015-16, 2016-17, 2017-18 and 2018-19 (estimated), to calculate an average cost per FTES.
 - This was done to smooth out year-over-year cost fluctuations and;
 - To provide for comparison between the colleges for common disciplines.



Revised Budget Allocation Model

- Shared Discipline Cost per FTES was also accumulated for each of the aforementioned fiscal years to derive average cost per FTES.



Revised Budget Allocation Model

Next Steps:

- Treatment of District Office Costs Based on Service Level Expectations
- Student Centered Funding Formula Considerations for Equity and Success Outcomes
- Progress towards Comprehensive College Status
- Guided Pathway Scaling
- Funding Alignment with Strategic Objectives
- Define Key BAM Terms
- Overall BAM Performance
- Assess Revised BAM Methodologies and Components during FY 2019-20
- Recommend Modifications to the BAM

1207



Project Team - Sub-Group of the District Budget Advisory Council (DBAC):

- Aaron Brown – Vice Chancellor, Business & Financial Services
- Mark Sellick – Senate President (RCC)
- Chip West – Vice President, Business Services (RCC)
- Nathaniel Jones – Vice President, Business Services (MVC)
- Michael Collins – Vice President, Business Services (NC)
- Esmeralda Abejar – Director, Business Services (NC)
- Majd Askar – Director, Business Services
- Sherrie DiSalvio – Financial Technical Analyst (RCC)
- Elia Blount – Financial Technical Analyst (RCC)
- Misty Griffin – Financial Technical Analyst (NC)
- David Bobbitt – Financial Technical Analyst (MVC)
- Rachelle Arispe – Executive Administrative Assistant to VC, BFS (Recorder)

Board of Trustees Regular Meeting (VIII.O)

Meeting	June 11, 2019
Agenda Item	Resources (VIII.O)
Subject	Resources Tentative Budget for FY 2019-2020 and Notice of Public Hearing on the FY 2019-2020 Final Budget
College/District	District
Funding	Various Resources
Recommended Action	Recommend approving the FY 2019-2020 Tentative Budget, as presented, which consists of the funds and accounts noted therein, and authorize staff to forward a copy to the Riverside County Superintendent of Schools. It is also recommended that the Board of Trustees announce that: 1) the proposed FY 2019-2020 Final Budget will be available for public inspection beginning September 13, 2019, at the Office of the Vice Chancellor, Business and Financial Services; and 2) the public hearing will be held at 6:00 p.m. at a Board meeting on September 17, 2019, to be followed by the adoption of the FY 2019-2020 Final Budget.

Background Narrative:

On or before the first day of July, the District is required to develop a Tentative Budget for the ensuing fiscal year and to forward a copy to the Riverside County Superintendent of Schools. The Tentative Budget for FY 2019-2020 is attached for the Board's review and consideration. Changes to this budget will be reflected in the Final Budget which will be submitted in September for Board approval.

The essential purpose of the Tentative Budget is to establish spending authority for the District from July 1st until such time as the Final Budget is adopted by the Board of Trustees in September. This two-part budget process is necessary due to uncertainties associated with: the State's as yet to be adopted budget for the coming fiscal year; the State's unissued "Second Principal Apportionment (P2)" report for the current fiscal year, and; the District's year-end closing process which will be completed in August 2019.

It should be observed that the Riverside Community College District has adopted an approach to the Tentative Budget which yields a modified, continuing resolution budget. Thus, the Tentative Budget for fiscal 2020 reflects a continuation of the adopted FY 2018-2019 Budget, with certain modifications as described in the attachment.

The FY 2019-2020 Tentative Budget takes into consideration the Governor's January budget proposal and, where applicable, modifications described in the Governor's "May Revise" budget proposal. Additionally, in accordance with Title 5, Section 58300, the Tentative Budget must indicate the date, time and location at which the Board will hold a public hearing concerning the Final Budget proposal. The staff recommends that the Board set September 17, 2019 as the date for the public hearing. Also, and pursuant to Title 5, Section 58301, the Final Budget proposal must be made available for inspection a minimum of three (3) days prior to the public hearing. We plan to use the Office of the Vice Chancellor, Business and Financial Services, for this purpose. Finally, we will publish this information in The Press Enterprise.

Prepared By: Aaron S. Brown, Vice Chancellor, Business and Financial Services
Majd Askar, Director Business Services

RIVERSIDE COMMUNITY COLLEGE DISTRICT
SIGNIFICANT ASSUMPTIONS FOR FY 2019-2020 TENTATIVE BASE BUDGET
RESOURCE 1000
(in millions)

1. FY 2018-2019 Ending Balance Projection:	
a. FY 2017-2018 adjustments include:	
i. No audit adjustments	\$ -
ii. P1 apportionment recalculation	\$ 4.26
b. FY 2018-2019 adjustments include:	
i. Projected salary, benefits and operating cost savings	\$ 40.11*
2. FY 2019-2020 Base Revenue Budget Adjustments Include:	
a. New Student Centered-Funding Formula	\$ 12.16
b. Full-Time Faculty Hiring	\$ 1.36
c. Interest Income	\$.60
d. Lottery	\$.20
3. FY 2019-2020 Base Expenditure Budget Adjustments Include:	
a. Bargaining Unit Contract Increase – Full-Time	\$ 6.25
b. Step/column/growth/placement/classification	\$ 1.12
c. New Full-Time Faculty Positions (16)	\$ 2.61
d. Part-Time Faculty and Overload	\$ 2.15
e. Health Benefits (Net)	\$.70
f. PERS	\$ 1.09
g. STRS	\$.36
h. Contracts/Agreements	\$.20
i. Election Cost	\$ (.50)
j. Set-aside for Future Cost Increases FY 19-20	\$ 18.17
k. Reverse Set-aside for Future Cost Increase FY 18-19	\$(13.96)
l. Future Local Bond Feasibility	\$.30
m. Additional Summer 2018 Shift to FY 17-18	\$ 4.26

*Includes \$13.96 million of one-time State Mandate Block Grant funds set-aside for future cost increases and revenue reductions and the remaining \$6.70 million balance of Budget Savings allocation.

RIVERSIDE COMMUNITY COLLEGE DISTRICT
TENTATIVE BUDGET

FISCAL YEAR 2019-2020

RIVERSIDE COMMUNITY COLLEGE DISTRICT
TENTATIVE BUDGET FUND / ACCOUNT SUMMARY - TOTAL AVAILABLE FUNDS
2019-2020

<u>Fund / Resource</u>	<u>Fund Name</u>	<u>Adopted Budget</u> <u>2018-2019</u>	<u>Tentative Budget</u> <u>2019-2020</u>
	<u>District</u>		
<u>General Funds</u>			
<u>Unrestricted - Fund 11</u>			
<u>Resource</u>			
1000	General Operating	\$ 243,181,471	\$ 272,197,319
1080	Community Education	(248,584)	(280,655)
1090	Performance Riverside	(44,757)	218,764
1110	Bookstore (Contract-Operated)	1,922,811	1,441,454
1170	Customized Solutions	<u>285,503</u>	<u>259,333</u>
	Total Unrestricted General Funds	<u>245,096,444</u>	<u>273,836,215</u>
<u>Restricted - Fund 12</u>			
<u>Resource</u>			
1050	Parking	3,226,159	3,874,119
1070	Student Health	3,731,969	4,215,296
1120	Center for Social Justice and Civil Liberties	229,852	257,395
1180	Redevelopment Pass-Through	9,691,582	11,252,234
1190	Grants and Categorical Programs	<u>92,473,260</u>	<u>118,619,522</u>
	Total Restricted General Funds	<u>109,352,822</u>	<u>138,218,566</u>
	Total General Funds	<u>354,449,266</u>	<u>412,054,781</u>
<u>Special Revenue - Funds 32 & 33</u>			
<u>Resource</u>			
3200	Food Services	4,628,313	4,868,895
3300	Child Care	<u>2,758,978</u>	<u>2,580,414</u>
	Total Special Revenue Funds	<u>7,387,291</u>	<u>7,449,309</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
TENTATIVE BUDGET FUND / ACCOUNT SUMMARY - TOTAL AVAILABLE FUNDS
2019-2020

<u>Fund / Resource</u>	<u>Fund Name</u>	<u>Adopted Budget 2018-2019</u>	<u>Tentative Budget 2019-2020</u>
<u>Capital Projects - Fund 41</u>			
<u>Resource</u>			
4100	State Construction & Scheduled Maintenance	9,460,736	2,083,761
4130	La Sierra Capital	<u>1,906,124</u>	<u>2,105,111</u>
	Total Capital Projects Funds	<u>11,366,860</u>	<u>4,188,872</u>
<u>General Obligation Bond - Fund 43</u>			
<u>Resource</u>			
4390	2015E Capital Appreciation Bonds	<u>6,106,236</u>	<u>4,501,552</u>
	Total General Obligation Bond Funds	<u>6,106,236</u>	<u>4,501,552</u>
<u>Internal Service - Fund 61</u>			
<u>Resource</u>			
6100	Self-Insured PPO Health Plan	14,883,092	14,296,290
6110	Self-Insured Workers' Compensation	3,409,980	4,274,953
6120	Self-Insured General Liability	<u>2,663,984</u>	<u>3,297,315</u>
	Total Internal Service Funds	<u>20,957,056</u>	<u>21,868,558</u>
<u>Other Internal Services - Fund 69</u>			
<u>Resource</u>			
6900	Other Internal Services, Retirees' Benefits	<u>1,965,313</u>	<u>2,222,182</u>
	Total Other Internal Services Funds	<u>1,965,313</u>	<u>2,222,182</u>
	Total District Funds	<u>\$ 402,232,022</u>	<u>\$ 452,285,254</u>
<u>Expendable Trust and Agency</u>			
<u>Student Financial Aid Accounts</u>			
	Student Federal Grants	\$ 73,375,000	\$ 73,375,000
	State of California Student Grants	8,075,000	8,075,000
	Local Scholarships Student Grants	<u>885,930</u>	<u>885,930</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
TENTATIVE BUDGET FUND / ACCOUNT SUMMARY - TOTAL AVAILABLE FUNDS
2019-2020

<u>Fund / Resource</u>	<u>Fund Name</u>	<u>Adopted Budget</u> <u>2018-2019</u>	<u>Tentative Budget</u> <u>2019-2020</u>
	Total Student Financial Aid Accounts	<u>82,335,930</u>	<u>82,335,930</u>
<u>Other Account</u>			
	Associated Students of RCCD	<u>2,187,878</u>	<u>2,086,290</u>
	Total Expendable Trust and Agency	<u>\$ 84,523,808</u>	<u>\$ 84,422,220</u>
	Grand Total	<u>\$ 486,755,830</u>	<u>\$ 536,707,474</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
TENTATIVE BUDGET FUND / ACCOUNT SUMMARY - EST BEGINNING BALANCES
2019-2020

<u>Fund / Resource</u>	<u>Fund Name</u>	<u>Est. Beginning Balances</u> <u>2019-2020</u>
	<u>District</u>	
<u>General Funds</u>		
<u>Unrestricted - Fund 11</u>		
<u>Resource</u>		
1000	General Operating	\$ 55,044,729
1080	Community Education	(340,655)
1090	Performance Riverside	(366,236)
1110	Bookstore (Contract-Operated)	342,284
1170	Customized Solutions	<u>(228,672)</u>
	Total Unrestricted General Funds	<u>54,451,450</u>
<u>Restricted - Fund 12</u>		
<u>Resource</u>		
1050	Parking	(127,949)
1070	Student Health	2,369,296
1120	Center for Social Justice and Civil Liberties	15,854
1180	Redevelopment Pass-Through	8,303,034
1190	Grants and Categorical Programs	<u>-</u>
	Total Restricted General Funds	<u>10,560,235</u>
	Total General Funds	<u>65,011,685</u>
<u>Special Revenue - Funds 32 & 33</u>		
<u>Resource</u>		
3200	Food Services	1,491,610
3300	Child Care	<u>1,031,271</u>
	Total Special Revenue Funds	<u>2,522,881</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
TENTATIVE BUDGET FUND / ACCOUNT SUMMARY - EST BEGINNING BALANCES
2019-2020

<u>Fund / Resource</u>	<u>Fund Name</u>	<u>Est. Beginning Balances</u> <u>2019-2020</u>
<u>Capital Projects - Fund 41</u>		
<u>Resource</u>		
4100	State Construction & Scheduled Maintenance	-
4130	La Sierra Capital	<u>2,012,352</u>
	Total Capital Projects Funds	<u>2,012,352</u>
<u>General Obligation Bond - Fund 43</u>		
<u>Resource</u>		
4390	2015E Capital Appreciation Bonds	<u>4,377,552</u>
	Total General Obligation Bond Funds	<u>4,377,552</u>
<u>Internal Service - Fund 61</u>		
<u>Resource</u>		
6100	Self-Insured PPO Health Plan	3,121,050
6110	Self-Insured Workers' Compensation	1,618,282
6120	Self-Insured General Liability	<u>1,118,342</u>
	Total Internal Service Funds	<u>5,857,674</u>
<u>Other Internal Services - Fund 69</u>		
<u>Resource</u>		
6900	Other Internal Services, Retirees' Benefits	<u>1,726,257</u>
	Total Other Internal Services Funds	<u>1,726,257</u>
	Total District Funds	<u>\$ 81,508,401</u>
<u>Expendable Trust and Agency</u>		
<u>Student Financial Aid Accounts</u>		
	Student Federal Grants	\$ -
	State of California Student Grants	-
	Local Scholarships Student Grants	<u>35,930</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
TENTATIVE BUDGET FUND / ACCOUNT SUMMARY - EST BEGINNING BALANCES
2019-2020

<u>Fund / Resource</u>	<u>Fund Name</u>	<u>Est. Beginning Balances</u> <u>2019-2020</u>
	Total Student Financial Aid Accounts	<u>35,930</u>
<u>Other Account</u>		
	Associated Students of RCCD	<u>1,087,790</u>
	Total Expendable Trust and Agency	<u>\$ 1,123,720</u>
	Grand Total	<u><u>\$ 82,632,121</u></u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 FUND 11, RESOURCE 1000 - UNRESTRICTED GENERAL FUND - INCOME

TENTATIVE OPERATING BUDGET
 2019-2020

Estimated Beginning Balance, July 1		<u>\$ 55,044,729</u>
Federal Income		
Student Financial Aid Adm. Fees	\$ 214,398	
Total Federal Income		214,398
State General Apportionment		115,303,936
Other State Income		
Apprenticeship	776,092	
Enrollment Fee Waiver Administration	464,599	
Education Protection Account	25,950,737	
Homeowner's Prop Tax Exemption	459,855	
Lottery	4,900,000	
Part-Time Faculty Compensation/Hours/Health Ins	910,000	
State Mandated Costs	<u>856,636</u>	
Total Other State Income		34,317,919
Local Income		
RDA Asset Liquidation	99,283	
Property Taxes	47,562,675	
Food Sales / Commissions	147,352	
State Dated Checks (Resource 0800)	60,000	
Interest	1,600,000	
Enrollment Fees	10,623,273	
Nonresident Student Fees	3,905,968	
Transcript / Late Application Fees	75,000	
Other Student Fees	235,277	
Cosmetology / Dental Hygiene / Other Sales	82,975	
Leases and Rental Income	909,997	
Donations	4,665	
Miscellaneous Local Income	<u>815,665</u>	
Total Local Income		66,122,130
Other/Incoming Transfers		
Sales - Obsolete Equipment	2,176	
Indirect Costs Recovery	<u>1,192,031</u>	
Total Other/Incoming Transfers		<u>1,194,207</u>
Total Income		<u>\$ 217,152,590</u>
Total Available Funds		<u><u>\$ 272,197,319</u></u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 FUND 11, RESOURCE 1000 - UNRESTRICTED GENERAL FUND - EXPENDITURES

TENTATIVE OPERATING BUDGET
 2019-2020

<u>Object Code</u>			
1100	Regular Full-Time Teaching	\$	41,917,489
1200	Regular Full-Time Non-Teaching		17,160,788
1300	Part-Time Hourly Teaching and Overload		32,140,755
1400	Part-Time Hourly Non-Teaching		<u>1,879,321</u>
	Total Academic Salaries	\$	93,098,353
2100	Regular Full-Time and Part-Time Classified		37,683,958
2200	Regular Full-Time Instructional aides		2,529,542
2300	Student Help Non-Instructional and Classified Overtime		1,360,079
2400	Student Help Instructional Aides		<u>373,713</u>
	Total Classified Salaries		41,947,292
3000	Employee Benefits		56,838,986
4000	Books and Supplies		3,559,470
5000	Services and Operating Expenditures		53,090,520
6000	Capital Outlay		5,886,252
7000	Other Student Aid		99,189
8999	Intrafund Transfers		
	Bookstore (Resource 1110)	(935,601)	
	Center for Social Justice (Resource 1120)	215,829	
	College Work Study (Resource 1190)	425,599	
	DSP&S (Resource 1190)	665,157	
	Riverside City College Promise (Resource 1190)	2,658,610	
	Veterans Education (Resource 1190)	<u>4,842</u>	
	Total Intrafund Transfers		<u>3,034,436</u>
	Total Resource 1000 Expenditures Excluding Contingency	\$	257,554,498
7900	Contingency / Reserve		<u>14,642,821</u>
	Total Resource 1000 Expenditures Including Contingency / Reserves	\$	<u>272,197,319</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 FUND 11, RESOURCE 1080 - COMMUNITY EDUCATION

TENTATIVE OPERATING BUDGET
 2019-2020

INCOME

Estimated Beginning Balance, July 1		\$	(340,655)
Local Income	<u>\$ 60,000</u>		
Total Income			<u>60,000</u>
Total Available Funds (TAF)		\$	<u>(280,655)</u>

EXPENDITURES

Object Code

2000	Classified Salaries		\$	49,784
3000	Employee Benefits			17,873
4000	Book and Supplies			13,500
5000	Services and Operating Expenditures			<u>6,347</u>
	Total Expenditures			87,504
7900	Contingency/Reserves/(Deficit)			<u>(368,159)</u>
	Total Resource 1080 Expenditures Including Contingency/Reserves		\$	<u>(280,655)</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 FUND 11, RESOURCE 1090 - PERFORMANCE RIVERSIDE

TENTATIVE OPERATING BUDGET
 2019-2020

INCOME

Estimated Beginning Balance, July 1		\$ (366,236)
Local Income		
Donations	\$ 65,000	
Box Office Receipts	200,000	
Other Local Income	45,000	
Intrafund Transfers from Resource 1110	275,000	
Total Income		585,000
Total Available Funds (TAF)		\$ 218,764

EXPENDITURES

Object Code

1000	Academic Salaries	\$ 9,240
2000	Classified Salaries	112,447
3000	Employee Benefits	61,026
4000	Book and Supplies	6,500
5000	Services and Operating Expenditures	289,647
	Total Expenditures	478,860
7900	Contingency/Reserves/(Deficit)	(260,096)
Total Resource 1090 Expenditures Including Contingency/Reserves		\$ 218,764

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 FUND 11, RESOURCE 1110 - BOOKSTORE (CONTRACTOR-OPERATED)

TENTATIVE OPERATING BUDGET
 2019-2020

INCOME

Estimated Beginning Balance, July 1		\$ 342,284
Local Income		
Commissions	\$ 1,095,270	
Interest	<u>3,900</u>	
Total Local Income		<u>1,099,170</u>
Total Available Funds (TAF)		<u>\$ 1,441,454</u>

EXPENDITURES

Object Code

5000	Services and Operating Expenditures	\$ 43,600
7390	Interfund Transfer to Resource 3200	105,045
7390	Interfund Transfer to Resource 3300	75,000
8999	Intrafund Transfer to Resource 1000	935,601
8999	Intrafund Transfer to Resource 1090	<u>275,000</u>
	Total Expenditures	1,434,246
7900	* Contingency/Reserves	<u>7,208</u>
	Total Resource 1110 Expenditures Including Contingency/Reserves	<u>\$ 1,441,454</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 FUND 11, RESOURCE 1170 - CUSTOMIZED SOLUTIONS

TENTATIVE OPERATING BUDGET
 2019-2020

INCOME

Estimated Beginning Balance, July 1	\$	(228,672)
Local Income		<u>488,005</u>
Total Available Funds (TAF)	\$	<u>259,333</u>

EXPENDITURES

Object Code

2000	Classified Salaries	\$	190,576
3000	Employee Benefits		96,515
4000	Book and Supplies		29,290
5000	Services and Operating Expenditures		418,694
6000	Capital Outlay		<u>5,500</u>
	Total Expenditures		740,575
7900	Contingency/Reserves/(Deficit)		<u>(481,242)</u>
	Total Resource 1170 Expenditures Including Contingency/Reserves	\$	<u>259,333</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 FUND 12, RESOURCE 1050 - PARKING

TENTATIVE OPERATING BUDGET
 2019-2020

INCOME

Estimated Beginning Balance, July 1		\$ (127,949)
Local Income		
Rents and Leases	\$ 5,974	
Parking Permits/Fines	<u>3,996,094</u>	
Total Local Income		<u>4,002,068</u>
Total Available Funds (TAF)		<u>\$ 3,874,119</u>

EXPENDITURES

Object Code

2000	Classified Salaries	\$ 1,856,326
3000	Employee Benefits	797,786
4000	Book and Supplies	51,618
5000	Services and Operating Expenditures	1,199,225
6000	Capital Outlay	<u>316,369</u>
	Total Expenditures	4,221,324
7900	Contingency/Reserve/(Deficit)	<u>(347,205)</u>
	Total Resource 1050 Expenditures Including Contingency/Reserves	<u>\$ 3,874,119</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 FUND 12, RESOURCE 1070 - STUDENT HEALTH

TENTATIVE OPERATING BUDGET
 2019-2020

INCOME

Estimated Beginning Balance, July 1		\$ 2,369,296
State Income		
Health Care		52,000
Local Income		
Health Fees	\$ 1,705,000	
Interest	41,500	
Other	<u>47,500</u>	
Total Local Income		<u>1,794,000</u>
Total Available Funds (TAF)		<u>\$ 4,215,296</u>

EXPENDITURES

Object Code

1000	Academic Salaries	\$ 536,838
2000	Classified Salaries	834,958
3000	Employee Benefits	514,397
4000	Book and Supplies	167,467
5000	Services and Operating Expenditures	409,821
6000	Capital Outlay	<u>30,352</u>
	Total Expenditures	2,493,833
7900	* Contingency/Reserves	<u>1,721,463</u>
	Total Resource 1070 Expenditures Including Contingency/Reserves	<u>\$ 4,215,296</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 FUND 12, RESOURCE 1120 - CENTER FOR SOCIAL JUSTICE AND CIVIL LIBERTIES

TENTATIVE OPERATING BUDGET
 2019-2020

INCOME

Estimated Beginning Balance, July 1		\$	<u>15,854</u>
Local Income			
Interest	\$		712
Other Local Income		<u>25,000</u>	
Total Local Income			25,712
Intrafund Transfer From Resource 1000 - General Fund			<u>215,829</u>
Total Income			<u>241,541</u>
Total Available Funds (TAF)		\$	<u>257,395</u>

EXPENDITURES

Object Code

2000	Classified Salaries		\$	116,032
3000	Employee Benefits			71,180
4000	Book and Supplies			4,910
5000	Services and Operating Expenditures			<u>50,378</u>
	Total Expenditures			242,500
7900	* Contingency/Reserves			<u>14,895</u>
	Total Resource 1120 Expenditures Including Contingency/Reserves		\$	<u>257,395</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 FUND 12, RESOURCE 1180 - REDEVELOPMENT PASS-THROUGH

TENTATIVE OPERATING BUDGET
 2019-2020

INCOME

Estimated Beginning Balance, July 1		\$ 8,303,034
Local Income		
Interest	\$ 144,300	
Redevelopment Agency Agreements	<u>2,804,900</u>	
Total Local Income		<u>2,949,200</u>
Total Available Funds (TAF)		<u>\$ 11,252,234</u>

EXPENDITURES

Object Code

4000	Book and Supplies		\$ -
5000	Services and Operating Expenditures		\$ 348,657
6000	Capital Outlay		<u>7,840,817</u>
	Total Expenditures		8,189,474
7900	* Contingency/Reserves		<u>3,062,760</u>
	Total Resource 1180 Expenditures Including Contingency/Reserves		<u>\$ 11,252,234</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 FUND 12, RESOURCE 1190 - GRANTS AND CATEGORICAL - INCOME

TENTATIVE OPERATING BUDGET
 2019-2020

Estimated Beginning Balance, July 1 \$ -

Federal Income

Building Capacity: Guiding Critical Transitions	\$ 1,340,392
Bulletproof Vest Partnership	489
Career Vision - Library Services and Technology	1,792
Childcare Access Means Parents in School	176,036
College Connection	113,813
College Connection II	110,269
Community Tech Ed Regional Consortia	220,000
Community Tech Ed Transitions	124,131
Disabled Student Support Services	309,032
ECS Consortium Grant	24,375
Federal Work Study	1,280,000
Flying with Swallows	27,789
Foster & Kinship Care	47,627
Geoscientist Development	19,848
Here to Career	118,660
National Center for Supply Chain Automation	1,935,402
Norco College Apprenticeship	325,265
Perkins Title I-C	1,129,616
Procurement Assistance	572,800
Riverside Bridges to the Baccalaureate	42,607
State Homeland Security	154,885
STEM Engineering Pathways	1,938,578
STEM - Moreno Valley	3,176,519
Student Support Services RISE Norco	269,575
Student Support Services TRIO MV	129,831
Student Support Services TRIO Norco	254,343
Student Support Services TRIO Riverside	347,053
Talent Search Program - Moreno Valley	385,566
TANF 50%	196,331
Title V Accelerating Pathways to Graduation & Transfer	725,255
Title V HSI Ben Clark Training Center	2,121,979
Upward Bound Math and Science	457,690
Upward Bound TRIO Valley View HS	439,055
Upward Bound Nortra Vista HS	274,495
Upward Bound Centennial HS	331,912
Upward Bound TRIO Corona HS	333,630
Upward Bound TRIO Patriot HS	382,649
Upward Bound TRIO Jurupa Valley / Rubidoux	455,186
Veterans Education	11,544
Veterans Student Support Services	349,800
Workability Grant	<u>290,060</u>

Total Federal Income 20,945,879

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 FUND 12, RESOURCE 1190 - GRANTS AND CATEGORICAL - INCOME (continued)

TENTATIVE OPERATING BUDGET
 2019-2020

State Income

K-12 Strong Workforce	19,150,056
AB 86 Adult Education Block Grant	1,083,849
Basic Skills	2,679,619
Campus Safety and Sexual Assault	57,691
California Apprentice Initiative	496,859
California Apprenticeship Initiative - Rural	499,593
California College Promise	934,756
CalWorks	1,121,382
Certified Nursing Assistant Expansion	112,500
CFIS Reentry	113,636
DSP&S Allocation	3,158,040
Early Childhood Education Center	5,000,000
Enrollment Growth for ADN-RN	379,725
EOPS - CARE	249,299
EOPS Allocation	1,896,931
EOPS Special Project Set-Aside	746,064
Faculty and Staff Diversity	98,728
Financial Aid Technology	331,508
Foster & Kinship Care Education	49,571
Foster Parent Pre-Training	274,296
GO-Biz	120,885
Guided Pathways	2,375,129
Hunger Free Campus	523,263
Innovation in Higher Education	1,038,212
Instructional Equipment	358,099
Lottery	2,708,161
Mental Health Services	154,431
Mental Health Support	207,370
Middle College High School	100,000
New Workforce Development Center	1,000,000
NextUp	3,135,176
SFAA - Base	460,331
SFAA - Capacity	968,713
Song Brown RN	104,102
Song Brown RN Special Programs	83,544
Staff Development	122,513
Strong Workforce Local	10,219,578
Strong Workforce Regional	13,293,232
Student Equity	5,849,155
Student Success & Support Program	7,383,574
Umoja Community Education Foundation	16,000
Veterans Resource Center	<u>1,966,881</u>

Total State Income

90,622,452

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 FUND 12, RESOURCE 1190 - GRANTS AND CATEGORICAL - INCOME (continued)

TENTATIVE OPERATING BUDGET
 2019-2020

Local Income

4Faculty Web Services	8,437
CA Step Program Income	1,294
CACT Seminars	13,721
Career Ladders Program	933
City of Moreno Valley (Support MVC Promise Program)	47,500
Completion Counts: CLIP	4,408
Foster Youth Advocacy Program	2,633
Foster Youth Support Services	77,139
Gateway to College	300,000
Intr'l Student Capital Outlay Surcharge	1,279,244
James Irvine Foundation - Apprenticeship Network	774,250
Leadership Academy	4,250
Middle College High School - Val Verde	141,159
Middle College High School - Moreno Valley	129,913
Non-Traditional Employment for Women	1,611
Nuview USD Early College High School	152,319
Procurement Assistance Center Income	4,000
Riverside County Board of Supervisors	5,507
Sector Navigator Income	2,224
Seeking Safety Program	149,811
Student-Centered College Completion	196,220
United Way - STEM "U" Late Your Mind	<u>410</u>

Total Local Income	3,296,983
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Interfund and Intrafund Transfers

RCC Promise Program (from Resource 1000)	2,658,610
DSP&S Match/Over (from Resource 1000)	665,157
Federal Work Study (from Resource 1000)	425,599
Veterans Education	<u>4,842</u>

Total Interfund and Intrafund Transfers	<u>3,754,208</u>
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Total Income	<u>118,619,522</u>
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Total Available Funds	<u>\$ 118,619,522</u>
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RIVERSIDE COMMUNITY COLLEGE DISTRICT
 FUND 12, RESOURCE 1190 - GRANTS AND CATEGORICAL - EXPENDITURES

TENTATIVE OPERATING BUDGET
 2019-2020

<u>Object Code</u>	<u>Expenditures</u>	
1000	Academic Salaries	\$ 8,846,729
2000	Classified Salaries	17,487,529
3000	Employee Benefits	11,419,547
4000	Book and Supplies	13,084,536
5000	Services and Operating Expenditures	48,342,983
6000	Capital Outlay	13,739,634
7600	Book Grants / Bus Passes	<u>5,698,564</u>
	Total Expenditures	118,619,522
7900	Contingency / Reserves	<u>-</u>
Total Resource 1190 Expenditures Including Contingency / Reserves		<u>\$ 118,619,522</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 FUND 32, RESOURCE 3200 - FOOD SERVICES

TENTATIVE OPERATING BUDGET
 2019-2020

INCOME

Estimated Beginning Balance, July 1		\$ 1,491,610
Local Income		
Food Sales/Commissions	\$ 2,903,740	
Pepsi Sponsorship	356,700	
Interest	<u>11,800</u>	
Total Local Income		3,272,240
Interfund Transfer From Resource 1110 - Bookstore Fund		<u>105,045</u>
Total Income		<u>3,377,285</u>
Total Available Funds (TAF)		<u>\$ 4,868,895</u>

EXPENDITURES

Object Code

2000	Classified Salaries	\$ 1,169,553
3000	Employee Benefits	459,250
4000	Books and Supplies	1,206,741
5000	Services and Operating Expenditures	245,420
6000	Capital Outlay	<u>98,226</u>
	Total Expenditures	3,179,190
7900	* Contingency/Reserves	<u>1,689,705</u>
	Total Resource 3200 Expenditures Including Contingency/Reserves	<u>\$ 4,868,895</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 33, RESOURCE 3300 - CHILD CARE

TENTATIVE OPERATING BUDGET
2019-2020

INCOME

Estimated Beginning Balance, July 1		\$ 1,031,271
Federal Income		
Lunch Program		13,000
State Income		
Tax Bailout Funds		75,799
Local Income		
Parent Fees	\$ 1,372,344	
Interest Income	13,000	
Intrafund Transfers	<u>75,000</u>	
Total Local Income		<u>1,460,344</u>
 Total Available Funds (TAF)		 <u>\$ 2,580,414</u>

EXPENDITURES

Object Code

1000	Academic Salaries	\$ 769,545
2000	Classified Salaries	547,536
3000	Employee Benefits	307,068
4000	Books and Supplies	62,108
5000	Services and Operating Expenditures	91,671
6000	Capital Outlay	<u>15,265</u>
	Total Expenditures	1,793,193
7900	* Contingency/Reserves	<u>787,221</u>
	Total Resource 3300 Expenditures Including Contingency/Reserves	<u>\$ 2,580,414</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 FUND 41, RESOURCE 4100 - STATE CONSTRUCTION/SCHEDULED MAINTENANCE

TENTATIVE OPERATING BUDGET
 2019-2020

INCOME

Estimated Beginning Balance, July 1		\$ -
State Income	\$ 2,083,761	
Total Income		<u>2,083,761</u>
Total Available Funds (TAF)		<u><u>\$ 2,083,761</u></u>

EXPENDITURES

Object Code

6000	Capital Outlay	\$ 2,083,761
	Total Expenditures	2,083,761
7900	Contingency/Reserves	<u>-</u>
Total Resource 4100 Expenditures Including Contingency/Reserves		<u><u>\$ 2,083,761</u></u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 41, RESOURCE 4130 - LA SIERRA CAPITAL

TENTATIVE OPERATING BUDGET
2019-2020

INCOME

Estimated Beginning Balance, July 1	\$ 2,012,352
Local Income	<u>92,759</u>
Total Available Funds (TAF)	<u>\$ 2,105,111</u>

EXPENDITURES

Object Code

6000	Capital Outlay	\$ <u>-</u>
	Total Expenditures	-
7900	Contingency/Reserves	<u>2,105,111</u>
	Total Resource 4130 Expenditures Including Contingency/Reserves	<u>\$ 2,105,111</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 43, RESOURCE 4390 - 2015E CAPITAL APPRECIATION BONDS

TENTATIVE OPERATING BUDGET
2019-2020

INCOME

Estimated Beginning Balance, July 1	\$ 4,377,552
Local Income	<u>124,000</u>
Total Available Funds (TAF)	<u>\$ 4,501,552</u>

EXPENDITURES

Object Code

2000	Classified Salaries	\$ 710,766
3000	Employee Benefits	397,105
5000	Services and Operating Expenditures	478,313
6000	Capital Outlay	<u>22,844,546</u>
	Total Expenditures	24,430,730
7900	Contingency/Reserves	<u>(19,929,178)</u>
	Total Resource 4390 Expenditures Including Contingency/Reserves	<u>\$ 4,501,552</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 61, RESOURCE 6100 - SELF-INSURED PPO HEALTH PLAN

TENTATIVE OPERATING BUDGET
2019-2020

INCOME

Estimated Beginning Balance, July 1		\$ 3,121,050
Local Income		
Interest	\$ 122,142	
Self-Insurance Health Plan Assessments from other Funds	<u>11,053,098</u>	
Total Local Income		<u>11,175,240</u>
Total Available Funds (TAF)		<u>\$ 14,296,290</u>

EXPENDITURES

Object Code

2000	Classified Salaries	\$ 148,733
3000	Employee Benefits	99,260
5000	Services and Operating Expenditures	<u>10,112,867</u>
	Total Expenditures	10,360,860
7900	Contingency/Reserves	<u>3,935,430</u>
	Total Resource 6100 Expenditures Including Contingency/Reserves	<u>\$ 14,296,290</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 FUND 61, RESOURCE 6110 - SELF-INSURED WORKERS' COMPENSATION

TENTATIVE OPERATING BUDGET
 2019-2020

INCOME

Estimated Beginning Balance, July 1		\$ 1,618,282
Local Income		
Interest	\$ 73,200	
Workers Compensation Premium Assessments from other Funds	<u>2,583,471</u>	
Total Local Income		<u>2,656,671</u>
Total Available Funds (TAF)		<u>\$ 4,274,953</u>

EXPENDITURES

Object Code

2000	Classified Salaries	\$ 467,772
3000	Employee Benefits	229,017
4000	Books and Supplies	95,000
5000	Services and Operating Expenditures	1,962,629
6000	Capital Outlay	<u>29,500</u>
	Total Expenditures	2,783,918
7900	Contingency/Reserves	<u>1,491,035</u>
Total Resource 6110 Expenditures Including Contingency/Reserves		<u>\$ 4,274,953</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 FUND 61, RESOURCE 6120 - SELF-INSURED GENERAL LIABILITY

TENTATIVE OPERATING BUDGET
 2019-2020

INCOME

Estimated Beginning Balance, July 1		\$ 1,118,342
Local Income		
Interest	\$ 18,000	
General Liability Premium Assessments from other Funds	<u>2,160,973</u>	
Total Local Income		<u>2,178,973</u>
Total Available Funds (TAF)		<u>\$ 3,297,315</u>

EXPENDITURES

Object Code

2000	Classified Salaries		\$ 197,510
3000	Employee Benefits		97,470
4000	Books and Supplies		19,507
5000	Services and Operating Expenditures		2,386,274
6000	Capital Outlay		<u>14,795</u>
	Total Expenditures		2,715,556
7900	Contingency/Reserves		<u>581,759</u>
Total Resource 6120 Expenditures Including Contingency/Reserves			<u>\$ 3,297,315</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 FUND 69, RESOURCE 6900 - OTHER INTERNAL SERVICES, RETIREES' BENEFITS

TENTATIVE OPERATING BUDGET
 2019-2020

INCOME

Estimated Beginning Balance, July 1		\$ 1,726,257
Local Income		
OPEB Trust Investment Earnings	\$ 322,825	
Interest	1,100	
OPEB Liability Assessments from Other Funds	<u>172,000</u>	
Total Local Income		<u>495,925</u>
Total Available Funds (TAF)		<u><u>\$ 2,222,182</u></u>

EXPENDITURES

Object Code

5000	Services and Operating Expenditures	\$ <u>2,271</u>
	Total Expenditures	2,271
7900	Contingency/Reserves	<u>2,219,911</u>
Total Resource 6900 Expenditures Including Contingency/Reserves		<u><u>\$ 2,222,182</u></u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
STUDENT FEDERAL GRANTS

TENTATIVE OPERATING BUDGET
2019-2020

INCOME

Unaudited Beginning Balance, July 1		\$ -
Federal Income		
Moreno Valley College PELL Student Grants and Book Waivers	\$ 18,000,000	
Norco College PELL Student Grants and Book Waivers	11,000,000	
Riverside City College PELL Student Grants and Book Waivers	35,000,000	
Moreno Valley College FSEOG Student Grants and Book Waive	500,000	
Norco College FSEOG Student Grants and Book Waivers	350,000	
Riverside City College FSEOG Student Grants and Book Waive	725,000	
Moreno Valley College Federal Work Study	400,000	
Norco College Federal Work Study	350,000	
Riverside City College Federal Work Study	650,000	
Moreno Valley College Subsidized Loan	1,100,000	
Norco College Subsidized Loan	600,000	
Riverside City College Subsidized Loan	2,000,000	
Moreno Valley College Un-Subsidized Loan	600,000	
Norco College Un-Subsidized Loan	600,000	
Riverside City College Un-Subsidized Loan	<u>1,500,000</u>	
Total Federal Income		<u>\$ 73,375,000</u>
Total Available Funds (TAF)		<u>\$ 73,375,000</u>

EXPENDITURES

Object Code

7510	Moreno Valley College PELL Student Grants and Book Waivers	\$ 18,000,000
	Norco College PELL Student Grants and Book Waivers	11,000,000
	Riverside City College PELL Student Grants and Book Waivers	35,000,000
	Moreno Valley College FSEOG Student Grants and Book Waive	500,000
	Norco College FSEOG Student Grants and Book Waivers	350,000
	Riverside City College FSEOG Student Grants and Book Waive	725,000
	Moreno Valley College Federal Work Study	400,000
	Norco College Federal Work Study	350,000
	Riverside City College Federal Work Study	650,000
	Moreno Valley College Subsidized Loan	1,100,000
	Norco College Subsidized Loan	600,000
	Riverside City College Subsidized Loan	2,000,000
	Moreno Valley College Un-Subsidized Loan	600,000
	Norco College Un-Subsidized Loan	600,000
	Riverside City College Un-Subsidized Loan	<u>1,500,000</u>
	Total Student Federal Grants, Direct Loans, Work Study, and Book Waivers	<u>\$ 73,375,000</u>
	Total Student Federal Grants	<u>\$ 73,375,000</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
STATE OF CALIFORNIA STUDENT GRANTS

TENTATIVE OPERATING BUDGET
2019-2020

INCOME

Unaudited Beginning Balance, July 1		\$ -
State Income		
Moreno Valley College Cal Grants	\$ 1,600,000	
Moreno Valley College CCC Grant	200,000	
Moreno Valley College FTSS Grant	500,000	
Norco College Cal Grants	1,000,000	
Norco College CCC Grant	75,000	
Norco College FTSS Grant	400,000	
Riverside City College Cal Grants	3,100,000	
Riverside City College CCC Grant	200,000	
Riverside City College FTSS Grant	1,000,000	
Total State Income	<u>8,075,000</u>	
Total Available Funds (TAF)		<u>\$ 8,075,000</u>

EXPENDITURES

Object Code

7510	Moreno Valley College Cal Grants	\$ 1,600,000	
	Moreno Valley College CCC Grant	200,000	
	Moreno Valley College FTSS Grant	500,000	
	Norco College Cal Grants	1,000,000	
	Norco College CCC Grant	75,000	
	Norco College FTSS Grant	400,000	
	Riverside City College Cal Grants	3,100,000	
	Riverside City College CCC Grant	200,000	
	Riverside City College FTSS Grant	<u>1,000,000</u>	
	Total State - Cal Grants and FTSS Grants		<u>\$ 8,075,000</u>
	Total State of California Student Grants		<u>\$ 8,075,000</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
LOCAL SCHOLARSHIPS STUDENT GRANTS

TENTATIVE OPERATING BUDGET
2019-2020

INCOME

Unaudited Beginning Balance, July 1		\$	35,930
Local Scholarships			
Moreno Valley College Local Scholarships	\$	200,000	
Norco College Local Scholarships		200,000	
Riverside City College Local Scholarships		<u>450,000</u>	
Total Local Income			<u>850,000</u>
Total Available Funds (TAF)		\$	<u>885,930</u>

EXPENDITURES

Object Code

7510	Moreno Valley College Local Scholarships	\$	221,558
	Norco College Local Scholarships		207,186
	Riverside City College Local Scholarships		<u>457,186</u>
	Total Local Scholarships	\$	<u>885,930</u>
	Total Local Scholarships Student Grants	\$	<u>885,930</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
ASSOCIATED STUDENTS OF RCCD

TENATIVE BUDGET
2019-2020

INCOME

Unaudited Beginning Balance, July 1		\$ 1,087,790
Local Income		
ASMVC		
Student Fees	\$ 184,740	
Interest	484	
Total ASMVC Local Income		185,224
ASNC		
Student Fees	242,603	
Interest	208	
Total ASNC Local Income		242,811
ASRCC		
Student Fees	570,257	
Interest	208	
Total ASRCC Local Income		570,465
Total Local Income ASRCCD		\$ 998,500
Total Available Funds (TAF)		\$ 2,086,290

EXPENDITURES

Account Code

934	ASMVC - ASB	\$ 222,100	
930	ASMVC - Organizations	27,900	
	Total ASMVC Expenditures		\$ 250,000
921	ASNC - ASB	223,100	
926	ASNC - Athletics	20,500	
924	ASNC - Organizations	41,400	
	Total ASNC Expenditures		285,000
910	ASRCC - ASB	190,555	
906	ASRCC - Athletics	259,500	
905	ASRCC - Organizations	154,825	
	Total ASRCC Expenditures		604,880
Total Expenditures			\$ 1,139,880
Total ASRCCD Contingency			946,410
Total ASRCCD Expenditures plus Ending Balances			\$ 2,086,290



FY 2019-2020 TENTATIVE BUDGET

Board of Trustees Regular/Committee Meeting
June 4, 2019



**GOVERNOR'S FY 2019-20
BUDGET PROPOSAL
COMMUNITY COLLEGE SYSTEM
AND
RIVERSIDE COMMUNITY COLLEGE DISTRICT
AS OF "MAY REVISE"**



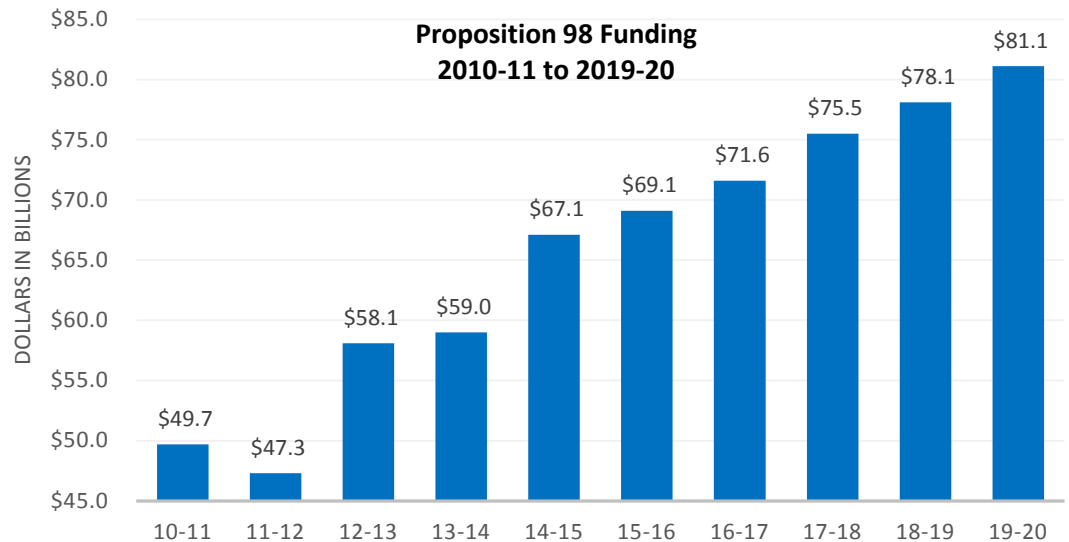
Riverside Community College District 2019-2020 Tentative Budget

Riverside Community College District has adopted an approach to the Tentative Budget which yields a modified, continuing resolution budget. Thus, the Tentative Budget for fiscal 2020 reflects a continuation of the adopted FY 2018-2019 Budget, with certain modifications as described on the subsequent pages.



Proposition 98 Minimum Guarantee

- FY 2018-19 approved budget set the K-14 minimum guarantee at \$75.2 billion...now revised to \$78.1 billion.
- FY 2019-20 - Governor estimates the guarantee at \$81.1 billion.
 - A year over year increase of 3.84%
 - \$246 million in new funding for Community Colleges
 - Community College share of Proposition 98 – 10.93%
 - 63.18% increase since 2010-11





FY 2019-2020 Governor’s Budget Proposal

Base Changes
(In Millions)

<u>Unrestricted Ongoing Revenues</u>	<u>State</u>
<u>Apportionment*</u>	
Growth (.55%/1.11%)	\$ 25.0
COLA (3.26%)	230.0
Net Technical Adjustments	<u>(95.0)</u>
Total Apportionment/Unrestricted Ongoing Revenues	<u>\$ 160.0</u>
<u>Unrestricted One-Time Revenues</u>	<u>\$ -</u>
Total Unrestricted Revenues	<u><u>\$ 160.0</u></u>

*These funding increases will be reflected in the rates for the Base, Equity, and Student Success allocations under the Student Centered Funding Formula.



FY 2019-2020 Governor’s Budget Proposal

Base Changes
(In Millions)

Restricted Revenues

State

California Promise (AB19) - 2nd Year	\$ 45.0
F/T Student Success Grant/Completion Grant Consolidation	18.0
COLA for Categorical Programs	13.0
Legal Services for Undocumented Immigrants	10.0
Total Restricted Revenues	<u>\$ 86.0</u>



FY 2019-2020 Governor’s Budget Proposal

Base Changes
(In Millions)

Other

State

Physical Plant and Instructional Equipment Proposition 51 - State GO Bond (15 Continuing Projects & 15 New Projects)	\$ 39.6
Total "Other" Restricted Revenues	<u>361.2</u> <u>\$ 400.8</u>

Riverside Community College District

Capital Facilities Projects (FPP's Scheduled for Funding in FY 2020-21 Budget)*

- Riverside City College - Life Science/Physical Science

*The Chancellor’s Office is proposing a modification to the Capital Outlay project scoring process to provide better alignment with the Vision for Success Goals.



FY 2019-2020 Governor's Budget Proposal

The Governor's May Revision proposes continued implementation of the Student Center

Funding Formula (SCFF) with the following three refinements:

- (1) For 2019-20, using 2018-19 funding rates adjusted by COLA.
- (2) Capping year-to-year growth in a district's student success allocation to 10% beginning in 2019-20.
- (3) Refining the definition of a transfer outcome for the student success allocation, effective for 2018-19. Under the proposed definition, a student's successful transfer would be attributed to the student's district of residence. Under the current interpretation, a transfer is attributed to each district in which a student enrolled before transferring.



FY 2019-2020 Governor's Budget Proposal

Student Centered Funding Formula

Planned Three Year Phase-In

	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>
Base Allocation (Enrollment)	70 %	65 %	60 %
Equity Allocation	20 %	20 %	20 %
Student Success Allocation	10 %	15 %	20 %
Total Allocation	<u>100 %</u>	<u>100 %</u>	<u>100 %</u>

Revised Three Year Phase-In

Base Allocation (Enrollment)	70 %	70 %	60 %
Equity Allocation	20 %	20 %	20 %
Student Success Allocation	10 %	10 %	20 %
Total Allocation	<u>100 %</u>	<u>100 %</u>	<u>100 %</u>



FY 2019-2020 Governor’s Budget Proposal

CalSTRS Pension Relief

The Governor’s Budget Proposal includes a total of \$3 billion to reduce the K-12 and Community College share of the unfunded pension liability and to reduce employer contribution rates. A total of \$850 million (\$500 million in FY2019-20 and \$350 million in FY 2020-21) would be provided to reduce the rates as shown above. The remaining \$2.3 billion would be paid to CalSTRS through FY 2022-23.

	<u>FY 19-20</u>	<u>FY 20-21</u>
Current Funding Plan - Employer Rates	18.13 %	19.10 %
Proposed Funding Plan - Employer Rates	16.70 %	18.10 %



FY 2019-2020 Governor's Budget Proposal

Cal Grant Expansion – Provides \$121.6 million additional financial aid for students who have dependent children...up to \$6,000 annually to cover non-tuition costs. Provides \$9.6 million to fund 4,250 new Cal Grant awards.

Longitudinal Student Data System – Provides \$10 million to begin planning a new statewide system to connect student information from early education providers, K-12 schools, higher education institutions, employers, other workforce entities, and health and human services agencies.



FY 2018-2019 ENDING BALANCE ESTIMATE



FY 2018-19 Credit FTES Projections

	<u>Budget</u>
FY 2016-17 Funded FTES	29,578.89
FY 2017-18 Funded FTES	29,645.01
FY 2018-19 Base FTES	<u>29,645.01</u>
3 Year Total FTES	88,868.91
Divided by 3 Years	<u>3</u>
3-Year Average FTES	29,622.97
Growth (System 1.0%; RCCD 2.23%)	<u>660.59</u>
Total Funded FTES Target	30,283.56
Unfunded FTES (.80%)	<u>241.23</u>
FTES Target Before FY 2017-18 Shortfall	30,524.79
FY 2017-18 FTES Shortfall	<u>532.23</u>
FY 2018-19 FTES Target - Adopted Budget	31,057.02
Additional FTES	<u>799.98</u>
FY 2018-19 FTES Revised Target	<u><u>31,857.00</u></u>

1257



FY 2018-19 Credit FTES Projections

	<u>Actual at P2*</u>
FY 2016-17 Funded FTES	28,866.37
FY 2017-18 Funded FTES	29,607.55
FY 2018-19 Base FTES	<u>28,869.73</u>
3 Year Total FTES	87,343.65
Divided by 3 Years	<u>3</u>
3-Year Average FTES	29,114.55
Growth (System 1.0%; RCCD 2.23%)	<u>-</u>
Total Funded FTES	<u><u>29,114.55</u></u>

* Special Admit and incremental credit FTES are excluded from SCFF and receive funding at the full credit FTES rate.



Riverside Community College District								
Apportionment Calculation Under the Proposed New Student Centered Funding Formula at May Revise								
FY 2018-2019 at P2								
Base Allocation: 70% FY 18-19; 70% FY 19-20; 60% FY 20-21								
Base Credit/Special Admit/Non-Credit Rates with COLA	\$	3,727	\$	5,457	\$	3,347		
							Funded FTES	Amount
Basic Allocation					\$	12,406,247		
Credit FTES (Rolling 3 Year Avg. FY 16-17 - 28,866.37; FY 17-18 - 29,607.55; FY 18-19 - 28,869.73 = 87,734.65/3 = 29,114.55)							29,114.55	\$ 108,509,927
Special Admit Students 802.83 + 47.17 (Credit FTES)							850.00	\$ 4,638,173
Incarcerated 34.91 + 48.09 (Credit FTES)							83.00	\$ 452,904
Non-Credit FTES (Base - 82.07 + Growth - 63.24)							145.31	\$ 486,424
Total Base Allocation							30,192.86	\$ 126,493,674
Supplemental Allocation: 20%								
Supplemental Rate per Point	\$	919						
Supplemental Metrics (FY 2017-2018)		Rate (a)		Total Counts (b)		Total Dollars (a) + (b)		% to Total
Pell Grant	\$	919		14,777		\$ 13,580,063		32.22%
AB 540 Students	\$	919		1,493		\$ 1,372,067		3.25%
California Promise Grant Students (BOG Waivers)	\$	919		29,598		\$ 27,200,562		64.53%
Total Supplemental Allocation				45,868		\$ 42,152,692		100%



Riverside Community College District						
Apportionment Calculation Under the Proposed New Student Centered Funding Formula at May Revise						
FY 2018-2019 at P2						
Student Success Incentive Allocation: 10% FY 18-19; 10% FY 19-20; 20% FY 20-21						
Success Rate per Point (Success/Equity)	\$	440	\$	167	\$	111
	Rate (a)	Total Counts (b)	Total Dollars (a) + (b)	% to Total		
Success Metrics (FY 2017-2018)						
Associate Degree for Transfer (ADT)	\$ 1,760	920	\$ 1,619,200	9.81%		
Associate Degree	\$ 1,320	5,045	\$ 6,659,400	40.35%		
Credit Certificates Requiring 18+ Units	\$ 880	1,034	\$ 909,920	5.51%		
Transfer-Level Math and English Completion in 1st Year	\$ 880	827	\$ 727,760	4.41%		
Transfer to 4-Year Institutions	\$ 660	3,591	\$ 2,370,060	14.36%		
CTE Units Completion of 9+ Units	\$ 440	4,286	\$ 1,885,840	11.43%		
Living Wage Attainment Within 1 Year of CC Completion	\$ 440	5,300	\$ 2,332,000	14.13%		
Total Success Metrics Allocation		21,003	\$ 16,504,180	100.00%		
Success Equity Metrics - BOG Students (FY 2018-2019)						
Associate Degree for Transfer (ADT)	\$ 666	559	\$ 372,294	11.01%		
Associate Degree	\$ 500	3,082	\$ 1,539,459	45.51%		
Credit Certificates Requiring 18+ Units	\$ 333	537	\$ 178,821	5.29%		
Transfer-Level Math and English Completion in 1st Year	\$ 333	384	\$ 127,872	3.78%		
Transfer to 4-Year Institutions	\$ 250	1,781	\$ 444,805	13.15%		
CTE Units Completion of 9+ Units	\$ 167	2,299	\$ 382,784	11.32%		
Living Wage Attainment Within 1 Year of CC Completion	\$ 167	2,020	\$ 336,330	9.94%		
Total Success Equity Metrics Allocation - BOG Waiver Students		10,662	\$ 3,382,364	100.00%		
Success Equity Metrics - Pell Students (FY 2018-2019)						
Associate Degree for Transfer (ADT)	\$ 444	751	\$ 333,444	10.47%		
Associate Degree	\$ 333	4,161	\$ 1,385,613	43.51%		
Credit Certificates Requiring 18+ Units	\$ 222	748	\$ 166,056	5.21%		
Transfer-Level Math and English Completion in 1st Year	\$ 222	555	\$ 123,210	3.87%		
Transfer to 4-Year Institutions	\$ 167	2,637	\$ 439,061	13.79%		
CTE Units Completion of 9+ Units	\$ 111	3,262	\$ 362,082	11.37%		
Living Wage Attainment Within 1 Year of CC Completion	\$ 111	3,381	\$ 375,291	11.78%		
Total Success Equity Metrics Allocation - Pell Students		15,495	\$ 3,184,757	100.00%		
Total Student Success Incentive Allocation			\$ 23,071,301			



Riverside Community College District		
Apportionment Calculation Under the Proposed New Student Centered Funding Formula at May Revise		
FY 2018-2019 at P2		
Total Apportionment		
Total Computational Revenue Under New Funding Formula for FY 2018-19	\$	191,717,666
Less, Adjustment for TCR Constraint at PY TCR plus 3 times COLA (($\$173,724,960$) + (3 x 2.71% = 8.13%))	\$	<u>(3,868,867)</u>
Net Computational Revenue Paid Under SCFF for FY 2018-19	\$	187,848,799
Less, FY 2018-19 Estimated Deficit Applied to Constrained Apportionment (3.33% x $\$49,000,000$)	\$	<u>(1,631,700)</u> -0.87%
Adjusted FY 2018-19 TCR at P1	\$	186,217,099
Total Computational Revenue in Adopted Base Budget for FY 2018-19	\$	<u>186,480,836</u>
Increase/(Decrease) in Base Apportionment from Adopted Base Budget for FY 2018-19	\$	<u>(263,737)</u>
Total Difference Between Actual TCR and Funded TCR	\$	<u><u>(5,500,567)</u></u>



(In Millions)

FY 2018-19 Revenues

Adopted Budget	<u>\$ 202.84</u>
Estimated Revenue Adjustments	
FY 2017-18 Additional Apportionment -	
Summer 2018 FTES Shift to FY 2017-18 (800 FTES)	\$ 4.27
Full-time Faculty Allocation - Ongoing	1.36
Other	<u>(0.07)</u>
Total Estimated Revenue Adjustments	<u>\$ 5.56</u>
Net Revenues	<u>\$ 208.40</u>



(In Millions)

FY 2018-19 Expenditures

Adopted Budget	<u>\$ 234.49</u>
Estimated Budget Savings:	
Salaries and Benefits	\$ 2.51
Supplies and Services*	29.09
Capital Outlay	<u>4.24</u>
Total Expenditure Budget Savings	<u>\$ 35.84</u>
Net Expenditures	<u>\$ 198.65</u>
Net Current Year Estimated Surplus	\$ 9.75
Beginning Balance at July 1, 2018	<u>45.30</u>
Estimated Ending Balance at June 30, 2019*	<u><u>\$ 55.05</u></u>
Estimated Ending Balance Percentage of Total Available Funds	<u><u>22.07%</u></u>

* Included in these balances is \$13.96 million of one-time State Mandate Block Grant funds that were set-aside in FY 2018-19 for future years to mitigate revenue reductions and increasing costs for STRS, PERS and health insurance, and \$6.70 million remaining from the \$8.0 million Budget Savings Allocation provided to the District's entities.



TENATIVE BUDGET FY 2019-2020



FY 2019–20 Credit FTES Projections

FY 2017-18 Funded FTES*	29,607.55
FY 2018-19 Funded FTES*	28,869.73
FY 2019-20 Base FTES*	<u>29,114.55</u>
3 Year Total FTES	87,591.83
Divided by 3 Years	<u>3</u>
3-Year Average - Estimated SCFF Funded FTES	29,197.28
Special Admit FTES	859.44
Incarcerated FTES	<u>83.92</u>
Total Funded FTES	30,140.64
Total Credit FTES Target	<u>31,857.00</u>
Unfunded FTES	<u><u>(1,716.36)</u></u>

* Special Admit and incarcerated credit FTES are excluded from SCFF and receive funding at the full credit FTES rate.



Riverside Community College District								
Apportionment Calculation Under the Proposed New Student Centered Funding Formula at May Revise								
FY 2019-2020								
Base Allocation: 70% FY 18-19; 70% FY 19-20; 60% FY 20-21								
Base Credit/Special Admit/Non-Credit Rates with COLA	\$	3,849	\$	5,635	\$	3,457		
							Funded FTES	Amount
Basic Allocation					\$	12,810,689		
Credit FTES (Rolling 3 Year Avg. FY 17-18 - 29,607.55; FY 18-19 - 28,869.73; FY 19-20 - 29,114.55 (30,913.64 Actual FTES for FY 18-19) 87,591.83/3 = 29,197.28							29,197.28	\$ 112,380,331
Special Admit Students 850.00 + 9.44 (Credit FTES)							859.44	\$ 4,842,944
Incarcerated 83.00 + .92 (Credit FTES)							83.92	\$ 472,889
Non-Credit FTES (Base - 145.31 + Growth - 1.61)							146.92	\$ 507,902
Total Base Allocation							30,287.56	\$ 131,014,756
Supplemental Allocation: 20%								
Supplemental Rate per Point	\$	949						
Supplemental Metrics (FY 2018-2019)	Rate (a)	Total Counts (b)	Total Dollars (a) + (b)	% to Total				
Pell Grant	\$ 949	15,220	\$ 14,444,074	32.22%				
AB 540 Students	\$ 949	1,538	\$ 1,459,363	3.25%				
California Promise Grant Students (BOG Waivers)	\$ 949	30,486	\$ 28,931,157	64.53%				
Total Supplemental Allocation		47,244	\$ 44,834,594	100%				



Riverside Community College District						
Apportionment Calculation Under the Proposed New Student Centered Funding Formula at May Revise						
FY 2019-2020						
Student Success Incentive Allocation: 10% FY 18-19; 10% FY 19-20; 20% FY 20-21						
Success Rate per Point (Success/Equity)	\$	454	\$	172	\$	115
	Rate (a)	Total Counts (b)	Total Dollars (a) + (b)	% to Total		
Success Metrics (FY 2018-2019)						
Associate Degree for Transfer (ADT)	\$ 1,817	948	\$ 1,721,789	9.81%		
Associate Degree	\$ 1,363	5,196	\$ 7,082,625	40.35%		
Credit Certificates Requiring 18+ Units	\$ 909	1,065	\$ 968,103	5.52%		
Transfer-Level Math and English Completion in 1st Year	\$ 909	852	\$ 774,295	4.41%		
Transfer to 4-Year Institutions	\$ 682	3,699	\$ 2,522,534	14.37%		
CTE Units Completion of 9+ Units	\$ 454	4,415	\$ 2,004,219	11.42%		
Living Wage Attainment Within 1 Year of CC Completion	\$ 454	5,459	\$ 2,478,386	14.12%		
Total Success Metrics Allocation		21,633	\$ 17,551,952	90.19%		
Success Equity Metrics - BOG Students (FY 2018-2019)						
Associate Degree for Transfer (ADT)	\$ 688	576	\$ 396,130	11.01%		
Associate Degree	\$ 516	3,174	\$ 1,638,021	45.51%		
Credit Certificates Requiring 18+ Units	\$ 344	553	\$ 190,270	5.29%		
Transfer-Level Math and English Completion in 1st Year	\$ 344	396	\$ 136,059	3.78%		
Transfer to 4-Year Institutions	\$ 258	1,834	\$ 473,283	13.15%		
CTE Units Completion of 9+ Units	\$ 172	2,368	\$ 407,291	11.32%		
Living Wage Attainment Within 1 Year of CC Completion	\$ 172	2,081	\$ 357,863	9.94%		
Total Success Equity Metrics Allocation - BOG Waiver Students		10,982	\$ 3,598,917	88.99%		
Success Equity Metrics - Pell Students (FY 2018-2019)						
Associate Degree for Transfer (ADT)	\$ 458	774	\$ 354,277	10.45%		
Associate Degree	\$ 344	4,286	\$ 1,474,326	43.51%		
Credit Certificates Requiring 18+ Units	\$ 229	770	\$ 176,431	5.21%		
Transfer-Level Math and English Completion in 1st Year	\$ 229	572	\$ 130,908	3.86%		
Transfer to 4-Year Institutions	\$ 172	2,716	\$ 465,813	13.75%		
CTE Units Completion of 9+ Units	\$ 115	3,360	\$ 386,384	11.40%		
Living Wage Attainment Within 1 Year of CC Completion	\$ 115	3,482	\$ 400,479	11.82%		
Total Success Equity Metrics Allocation - Pell Students		15,960	\$ 3,388,617	89.55%		
Total Student Success Incentive Allocation			\$ 24,539,486			



Riverside Community College District			
Apportionment Calculation Under the Proposed New Student Centered Funding Formula at May Revise			
FY 2019-2020			
Total Apportionment			
	Total Computational Revenue Under New Funding Formula for FY 2019-20	\$ 200,388,836	
Less, Adjustment for TCR Constraint at PY TCR plus 3 times COLA (($\$187,848,799$) + (3 x 3.26% = 9.78%) = $\$206,330,192$))		<u>0</u>	
	Net Computational Revenue Paid Under SCFF for FY 2019-20	\$ 200,388,836	
Less, Estimated FY 2019-20 Deficit Applied to Constrained Apportionment		<u>$(1,743,383)$</u>	-0.87%
	Adjusted FY 2019-20 TCR	\$ 198,645,453	
	Total Computational Revenue in Adopted Base Budget for FY 2018-19	<u>\$ 186,480,836</u>	
Increase/(Decrease) in Base Apportionment from Adopted Base Budget for FY 2019-20		<u>\$ 12,164,617</u>	6.52%
	Total Difference Between Actual TCR and Funded TCR	<u><u>\$ (1,743,383)</u></u>	



(In Millions)

FY 2019-20 Ongoing Revenue Budget

Beginning Revenue Budget	<u>\$ 202.25</u>
FY 2019-20 Apportionment:	
Student Centered Funding Formula	\$ 12.16
Full-Time Faculty Hiring	1.36
Lottery	0.20
Interest Income	0.60
Other	<u>(0.01)</u>
Total Ongoing Revenue Budget Adjustments	<u>\$ 14.31</u>
Total Ongoing Revenue Budget	<u>\$ 216.56</u>



(In Millions)

FY 2019-20 Ongoing Expenditure Budget

Beginning Expenditure Budget	<u>\$ 206.64</u>
Compensation Adjustments:	
COLA (3.26%) + Contract for Full-time Salaries (2.00%)	\$ 6.25
COLA (3.26%) + Contract for Part-time Faculty Salaries (2.50%)	
+ Growth	2.16
Step/Column/Growth/Placement/Classification	2.37
Health Insurance (Projected 5% Increase)	0.70
PERS (From 18.06% to 20.73%)	1.01
STRS (From 16.28% to 16.70%)	0.44



(In Millions)

FY 2019-20 Ongoing Expenditure Budget (continued)

Net New Full-Time Faculty Positions (16)	1.66
Election Cost	(0.50)
Future Local Bond Feasibility	0.30
Contracts	0.20
Other	0.33
Total Ongoing Expenditure Budget Adjustments	<u>\$ 14.92</u>
Total Ongoing Expenditure Budget	<u>\$ 221.56</u>
Net Ongoing Budget Shortfall	<u><u>\$ (5.00)</u></u>



(In Millions)

FY 2019-20 One-Time Revenue Budget

Beginning Revenue Budget	\$ 0.60
Total One-Time Revenue Budget	<u>\$ 0.60</u>



(In Millions)

FY 2019-20 One-Time Expenditure Budget

Beginning Expenditure Budget	\$ 27.86
Reversal of FY 2018-19 Set-Aside for Future Operating Costs	(13.96)
FY 2019-20 Set-Aside for Future Operating Costs	17.85
Summer 2018 FTES Shift to FY 2017-18	<u>4.26</u>
Total One-Time Expenditure Budget	<u>\$ 36.01</u>
Net One-Time Budget	<u><u>\$ (35.41)</u></u>



(In Millions)

Summary

Net Ongoing Budget	\$ (5.00)
Net One-Time Budget	<u>(35.41)</u>
Total Difference	\$ (40.41)
Estimated Beginning Balance at July 1, 2019	<u>55.05</u>
Total Available Funds	\$ 14.64
Less, 5% Ending Balance Target	<u>(14.64)</u>
Budget (Shortfall) Surplus	<u><u>\$ -</u></u>



FY 2019–20 Budget Planning Issues

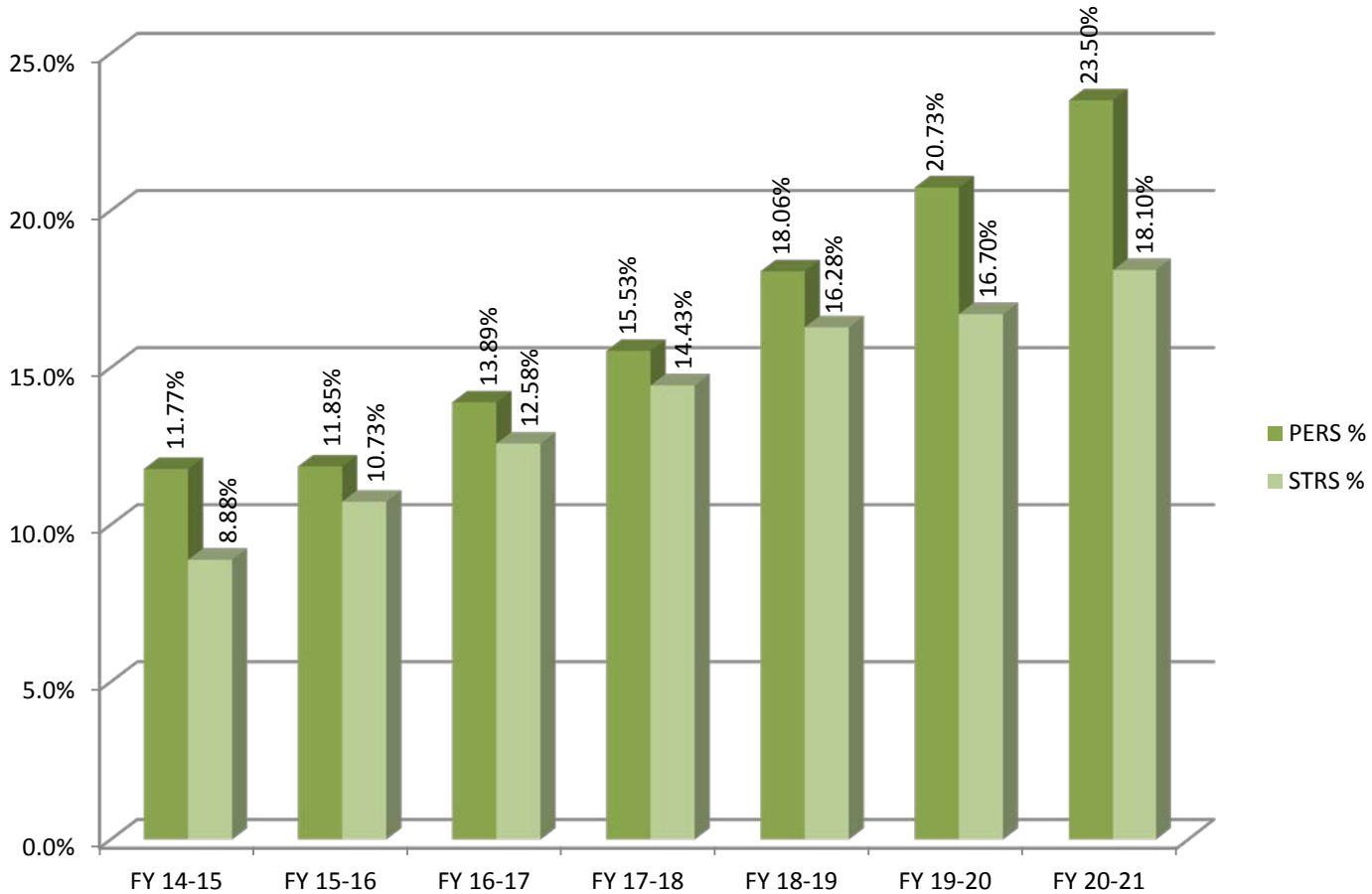
- ❑ **Student Centered Funding Formula Changes**
- ❑ **Final FY 19-20 State Budget**
- ❑ **FY 2018-19 Results**



HISTORICAL BUDGET INFORMATION

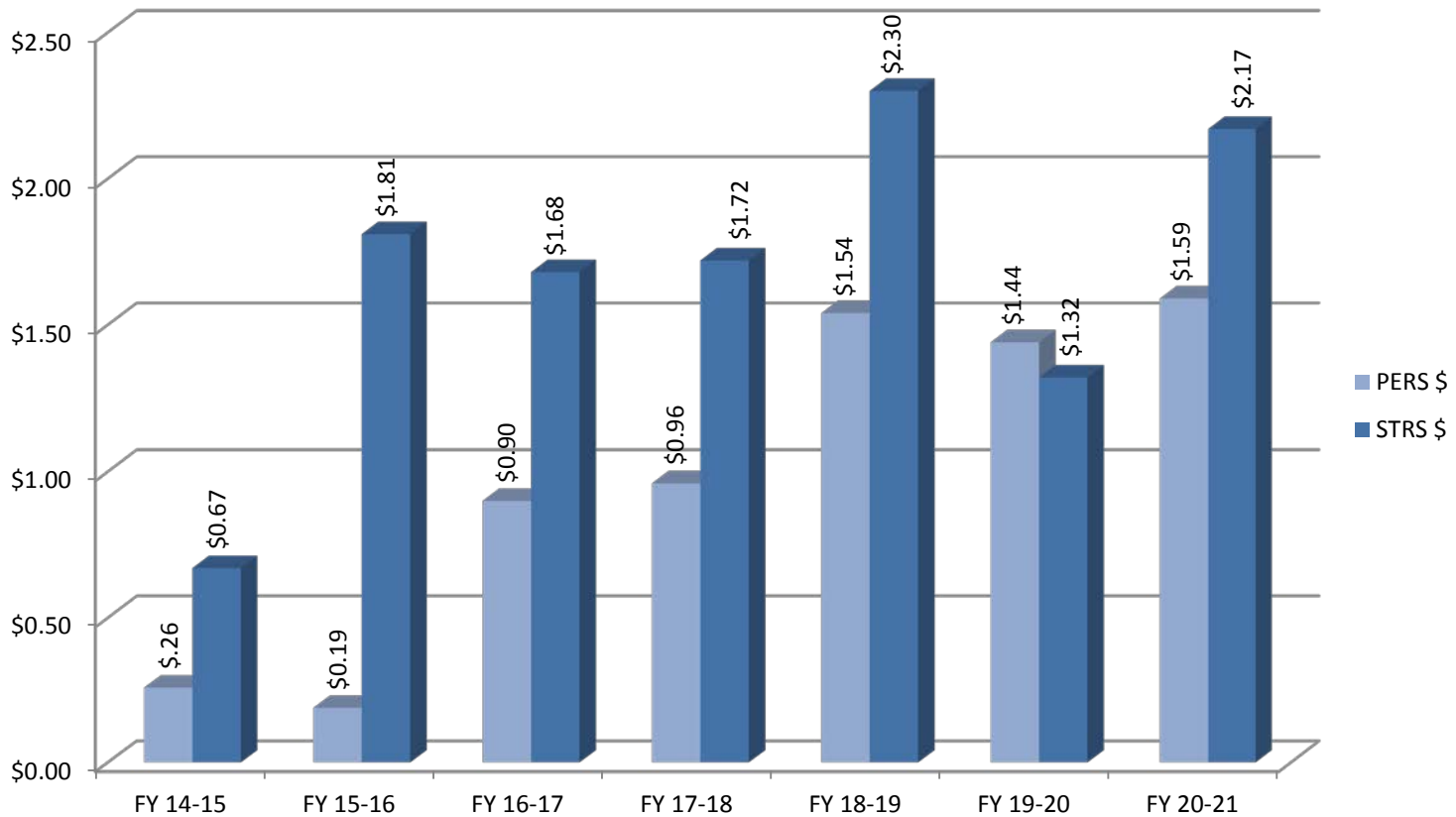


PERS and STRS Projected % Rate Annual Increases





PERS and STRS Projected \$ Annual Budget Increases





Unrestricted General Fund Contingency History

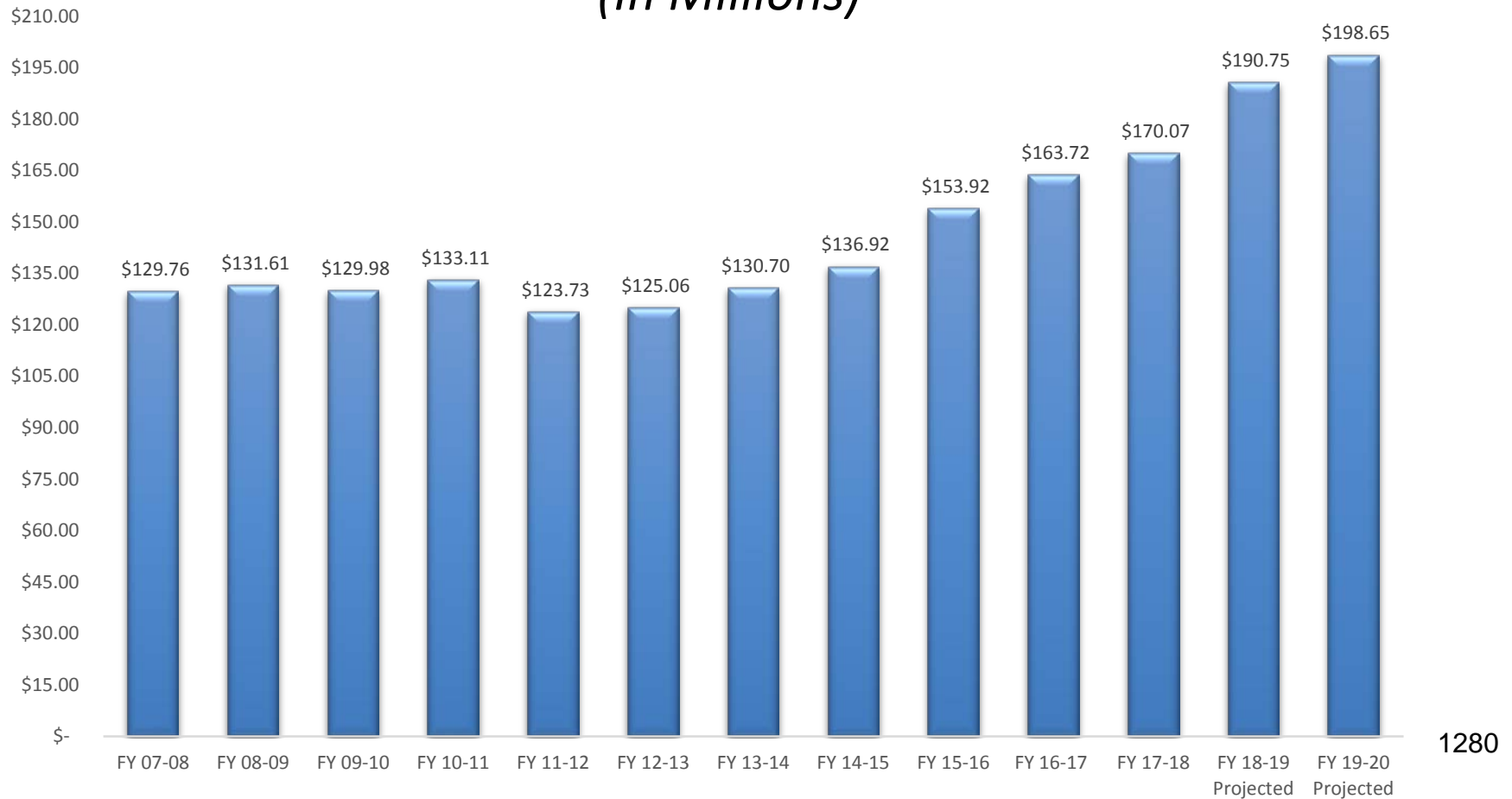
FY	Adopted Contingency Balance	% of Avaliable Funds	Actual Ending Fund Balance	% of Avaliable Funds
2018-19*	\$ 13,645,688	5.50%	\$ 55,044,729 **	22.07%
2017-18	\$ 13,577,277	5.91%	\$ 47,603,505	20.67%
2016-17	\$ 11,987,323	5.60%	\$ 42,225,884	19.27%
2015-16	\$ 10,447,116	5.38%	\$ 36,136,212	17.97%
2014-15	\$ 7,801,811	4.85%	\$ 13,836,227	8.43%
2013-14	\$ 6,358,532	4.16%	\$ 11,734,055	7.65%
2012-13	\$ 4,560,030	3.18%	\$ 10,926,705	7.52%
2011-12	\$ 5,840,447	3.87%	\$ 6,616,948	4.54%
2010-11	\$ 8,729,056	5.53%	\$ 12,450,649	7.90%
2009-10	\$ 8,391,878	5.43%	\$ 10,594,722	6.86%
2008-09	\$ 12,566,801	7.55%	\$ 13,253,848	8.21%
2007-08	\$ 9,423,484	6.02%	\$ 18,801,018	11.88%

*Estimate for FY 2018-19

**Includes \$13.96 million of one-time State Mandate Block Grant funds set-aside for future years as a hedge against revenue reductions and increasing costs such as PERS, STRS, and health insurance and the remaining Budget Savings allocation of \$6.70 million. Without the one-time funds, the ending fund balance would be \$34.38 million (13.78%).

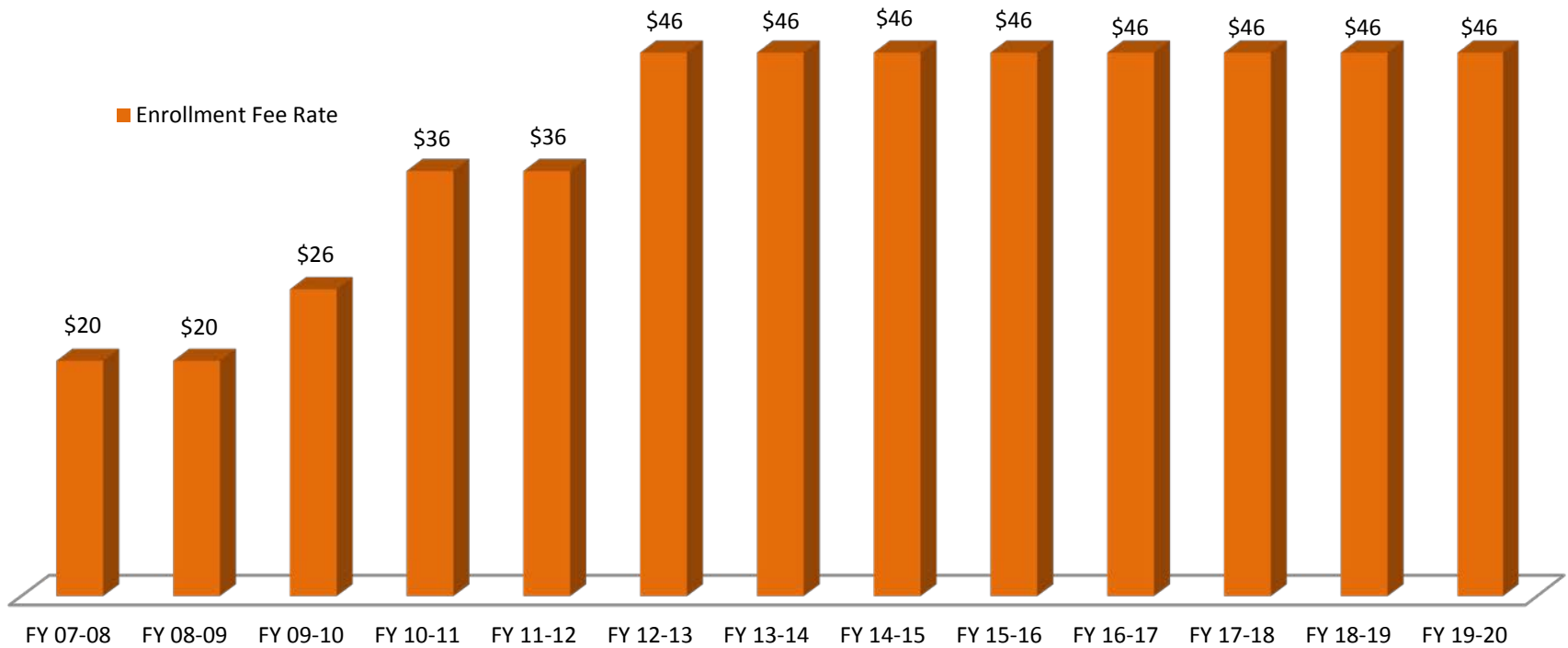


General Apportionment *(In Millions)*





Enrollment Fee Rate Per Unit





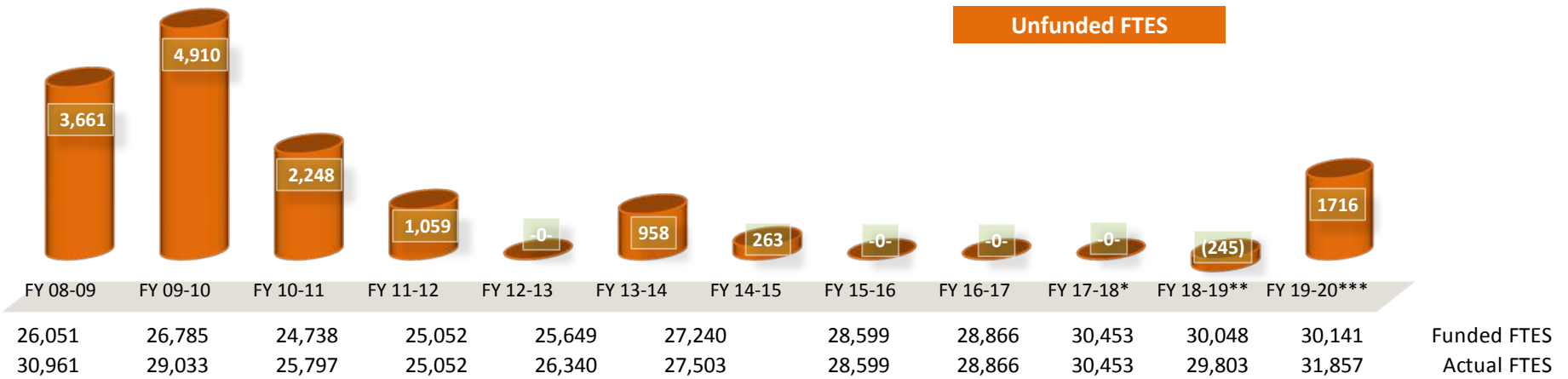
CCC Base Funding Rate Per Credit FTES



*Credit FTES Funding Rate per the Student Centered Funding Formula.



Credit FTES



* Based on P1 Recalculation

** Based on P2 as of April 16, 2019.

*** Based on the Governor’s Budget Proposal and preliminary estimate of the District’s ability to achieve the growth allocation.



FY 2019-2020 BUDGET DEVELOPMENT TIMELINE



➤ **March-May**

- Legislative Hearings

➤ **May**

- May Revise - May 9, 2019
- Norco College Business & Facilities Planning Council Meeting – May 14, 2019
- DBAC Meeting – May 17, 2019
- Moreno Valley College Resource Subcommittee Meeting - May 15, 2019
- Riverside City College Resource Development & Administrative Services Leadership Council - May 16, 2019
- DSPC Meeting – May 17, 2019
- Tentative RCCD Budget Completed

➤ **June**

- Tentative RCCD Budget to Resources Committee - June 4, 2019
- DSPC Meeting - Dark
- Second Principal Apportionment Report
- DBAC Meeting - June 3, 2019
- Tentative RCCD Budget to Board of Trustees – June 11, 2019
- State Budget Adoption by June 30, 2019



➤ **July**

- New Fiscal Year Begins - July 1, 2019

➤ **August**

- State Budget Workshops/Advance Apportionment
- RCCD Year-End Closing
- DBAC Meeting - TBD
- DSPC Meeting – TBD
- Final RCCD Budget Completed

➤ **September**

- Final RCCD Budget to Resources Committee – September 3, 2019
- Final RCCD Budget to Board of Trustees - September 17, 2019

Board of Trustees Regular Meeting (IX.A)

Meeting	June 11, 2019
Agenda Item	Human Resources & Employee Relations (IX.A)
Subject	Vice Chancellors
College/District	District
Funding	N/A
Recommended Action	

Background Narrative:

Information Only

Prepared By:

Board of Trustees Regular Meeting (IX.B)

Meeting	June 11, 2019
Agenda Item	Other Items (IX.B)
Subject	Presidents
College/District	District
Funding	N/A
Recommended Action	

Background Narrative:

Information Only

Prepared By: Wolde-Ab Isaac, Chancellor

Board of Trustees Regular Meeting (X.A)

Meeting	June 11, 2019
Agenda Item	Other Items (X.A)
Subject	Moreno Valley College
College/District	District
Funding	N/A
Recommended Action	

Background Narrative:

Information Only

Prepared By: Wolde-Ab Isaac, Chancellor

Board of Trustees Regular Meeting (X.B)

Meeting	June 11, 2019
Agenda Item	Other Items (X.B)
Subject	Norco College/Riverside Community College District
College/District	District
Funding	N/A
Recommended Action	

Background Narrative:

Information Only

Prepared By: Wolde-Ab Isaac, Chancellor

Board of Trustees Regular Meeting (X.C)

Meeting	June 11, 2019
Agenda Item	Other Items (X.C)
Subject	Riverside City College
College/District	District
Funding	N/A
Recommended Action	

Background Narrative:

Information Only

Prepared By: Wolde-Ab Isaac, Chancellor

Board of Trustees Regular Meeting (XI.A)

Meeting	June 11, 2019
Agenda Item	Other Items (XI.A)
Subject	CTA - California Teachers Association
College/District	District
Funding	N/A
Recommended Action	

Background Narrative:

Information Only

Prepared By: Wolde-Ab Isaac, Chancellor

Board of Trustees Regular Meeting (XI.B)

Meeting	June 11, 2019
Agenda Item	Other Items (XI.B)
Subject	CSEA - California School Employees Association
College/District	District
Funding	N/A
Recommended Action	

Background Narrative:

Information Only

Prepared By: Wolde-Ab Isaac, Chancellor

Board of Trustees Regular Meeting (XII.A)

Meeting	June 11, 2019
Agenda Item	Other Items (XII.A)
Subject	Update from Members of the Board of Trustees on Business of the Board
College/District	District
Funding	N/A
Recommended Action	Information Only

Background Narrative:

Update from Members of the Board of Trustees on Business of the Board

Members of the Board of Trustees will briefly share information about recent events/conferences they attended since the last meeting including any updates regarding the following assigned associations:

- Association of Community College Trustees (ACCT)
- Association of Governing Board of Universities and Colleges (AGB)
- California Community College Trustees and Legislative Network (CCCT)
- Community College League of California (CCLC)
- Hispanic Association of Colleges and Universities (HACU)
- Latino Trustees Association
- Inland Valleys Trustees and CEO Association
- African-American Organizations Liaison Riverside Branch – NAACP
- Hispanic Chambers of Commerce: Corona, Moreno Valley and Riverside
- Chambers of Commerce: Corona, Moreno Valley, Norco, Riverside, Eastvale and Jurupa Valley
- Riverside County School Boards Association
- Riverside County Committee on School District Organization
- Alvord Unified School District Ad-Hoc Committee
- Norco Partnership Ad-Hoc Committee

Prepared By: Wolde-Ab Isaac, Chancellor

Board of Trustees Regular Meeting (XIII.A)

Meeting	June 11, 2019
Agenda Item	Other Items (XIII.A)
Subject	Pursuant to Government Code Section 54957, Public Employee Discipline/Dismissal/Release
College/District	
Funding	N/A
Recommended Action	To Be Determined

Background Narrative:

To Be Determined

Prepared By: Terri Hampton, Vice Chancellor, Human Resources & Employee Relations