

**Board of Trustees Committee Meeting
Tuesday, June 04, 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**II. PUBLIC HEARING**

**II.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](#)**

**II.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](#)**

II.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](#)

II.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](#)

III. CHANCELLOR'S REPORT

III.A. [Chancellor's Communication](#)
Information Only

III.B. [2019/2020 RCCD/California Schools Employees Association \(CSEA\), Chapter 535, Bargaining Proposal](#)
Information only.
[MOU Retiree Healthcare - CSEA](#)

III.C. [2019/2020 RCCD/RCCD Faculty Association CCA/CTA/NEA, Bargaining Proposal](#)
Information only.
[MOU Retiree Healthcare - Faculty](#)

III.D. [2019/2020 RCCD/California Schools Employees Association \(CSEA\), Chapter 535, Retirement Incentive Plan](#)
Information only.
[MOA Retirement Incentive Plan - CSEA](#)

III.E. [2019/2020 RCCD/RCCD Faculty Association CCA/CTA/NEA, Retirement Incentive Plan](#)
Information Only
[MOA Retirement Incentive Plan-Faculty](#)

IV. BOARD COMMITTEE REPORTS

IV.A. [Teaching and Learning Proposed Curricular Changes](#)
The Committee to review the proposed curricular changes for inclusion in the college catalogs and in the schedule of class offerings.
[05072019 Proposed Curricular Changes](#)

- IV.B. [Teaching and Learning](#)
[Sabbatical Leave Requests](#)
The Committee to review and consider 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](#)
- IV.C. [Teaching and Learning](#)
[Proposed Student Services Fee Increase](#)
The Committee to review and consider 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](#)
- IV.D. [Planning and Operations](#)
[2021-2025 Five-Year Capital Construction Plan](#)
The Committee to review 1) the 2021-2025 Five-Year Capital Construction Plan; 2) 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 3) Final Project Proposals for Library Learning Center (Moreno Valley College) and Center for Human Performance and Kinesiology (Norco College).
[06042019 RCCD 5-Year Capital Construction Plan](#)
[06042019 IPP MVC Biological & Physical Science \(#8\)](#)
[06042019 IPP NC Library/Learning Resource Center \(#9\)](#)
[06042019 IPP RCC MLK Renovation \(#10\)](#)
[06042019 IPP MVC Kinesiology and Athletics Building \(#11\)](#)
[06042019 IPP RCC Cosmetology Building \(#12\)](#)
[06042019 IPP MVC Visual/Performing Arts Center \(#13\)](#)
[06042019 FPP MVC Library Learning Center \(#6\)](#)
[06042019 FPP NC Center for Human Performance and Kinesiology \(#7\)](#)
- IV.E. [Planning and Operations](#)
[Moreno Valley College 2019-2030 Facilities Master Plan Update](#)
Information Only
[06042019 MVC Facilities Master Plan Update](#)

- IV.F. [Planning and Operations](#)
[Norco College 2019-2030 Facilities Master Plan Update](#)
Information Only
[06042019 Norco College Facilities Master Plan Update](#)
- IV.G. [Planning and Operations](#)
[Ben Clark Training Center Letter of Intent Application for Educational Center Status](#)
Committee to review the Board Resolution No. 67-18/19 for the Ben Clark Training Center Letter of Intent Application for Educational Center Status.
- [06042019 Education Center for MVC Presentation](#)
[06042019 Letter of Intent and Resolution No. 67-18/19](#)
- IV.H. [Resources](#)
[RCCD EEO Fund Multiple Method Certification District](#)
The Committee to review the RCCD EEO Fund Multiple Method Certification Form.
[06042019 - RCCD EEO Multiple Method Certification Form-Backup](#)
- IV.I. [Resources](#)
[Measure C Allocation Augmentation](#)
The Committee to review 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.
[06042019 MVC Memorandum](#)
[06042019 FPD Project Analysis](#)
[06042019 CPES Report \(April\)](#)
- IV.J. [Resources](#)
[Elevators Modernization and Fire Alarm System Repair and Upgrade Projects](#)
The Committee to review 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.
[06042019 Maps - Elevator Modernization and Fire Alarm Upgrades](#)
- IV.K. [Resources](#)
[Ben Clark Training Center Education Center Building, Phase 1 Project](#)
The Committee to review 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.

06042019 BCTC Presentation

IV.L. Resources

Moreno Valley College Student Services Building Renovation Project

The Committee to review 1) the addition of the Moreno Valley College Student Services Renovation Project into the Student Services Welcome Center Project; 2) a revised total project budget to \$19,000,000; and 3) the allocation of \$5,000,000 of District/Centrally Controlled Measure C bond funds.

06042019 MVC SSB Renovation Project Presentation

IV.M. Resources

Revised Budget Allocation Model

Information Only

06042019 Revised BAM Presentation

06042019 BAM Principles

06042019 BAM Procedural Steps

06042019 Revised BAM Distribution Detail

06042019 Instructional Discipline Cost per FTES Comparison (3 Colleges)

06042019 Instructional Discipline Cost per FTES Comparison (2 Colleges)

06042019 Instructional Discipline Cost per FTES Comparison (Unique Disciplines)

IV.N. Resources

Tentative Budget for FY 2019-2020 and Notice of Public Hearing on the FY 2019-2020 Final Budget

The Committee to review 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.

06042019 Assumptions for FY 2019-2020 Tentative Base Budget

06042019 FY 2019-2020 Tentative Budget Presentation.

06042019 Tentative Budget Account Summary

V. OTHER BUSINESS

VI. CLOSED SESSION

VI.A. Pursuant to Government Code Section 54957

Public Employee Performance Evaluation

Title: Chancellor

To Be Determined

VII. ADJOURNMENT

Board of Trustees Committee Meeting (II.A)

Meeting	June 4, 2019
Agenda Item	Human Resources & Employee Relations (II.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. As a result, the public will be provided another opportunity to express itself on this initial proposal at the June 11, 2019, 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 Committee Meeting (II.B)

Meeting	June 4, 2019
Agenda Item	Human Resources & Employee Relations (II.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. As a result, the public will be provided another opportunity to express itself on this initial proposal at the June 11, 2019, 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 Committee Meeting (II.C)

Meeting	June 4, 2019
Agenda Item	Human Resources & Employee Relations (II.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. As a result, the public will be provided another opportunity to express itself on this initial proposal at the June 11, 2019, 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

9.4	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
9.5	Employee Retirement Notification Deadline to Human Resources and Employee Relations	August 30, 2019	January 31, 2020
9.6	Retirement Window Period	October 1, 2019 to December 31, 2019	April 1, 2020 to June 30, 2020
9.7	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.		

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

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

Gustavo Segura Date
President, RCCD Employees Chapter #535

Gary Snyder, CSEA Labor Rep Date

Board of Trustees Committee Meeting (II.D)

Meeting	June 4, 2019
Agenda Item	Human Resources & Employee Relations (II.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. As a result, the public will be provided another opportunity to express itself on this initial proposal at the June 11, 2019, 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

Board of Trustees Committee Meeting (III.A)

Meeting	June 4, 2019
Agenda Item	Other Items (III.A)
Subject	Chancellor's Communication
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 Committee Meeting (III.B)

Meeting	June 4, 2019
Agenda Item	Human Resources & Employee Relations (III.B)
Subject	2019/2020 RCCD/California Schools Employees Association (CSEA), Chapter 535, Bargaining Proposal
College/District	District
Funding	N/A
Recommended Action	Information only.

Background Narrative:

The District and the RCCD CSEA, Chapter 535, have communicated their intent to negotiate terms under Article XXII and 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. At the May 21, 2019, Regular Business meeting, the Board accepted receipt of this initial proposal.

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 Committee Meeting (III.C)

Meeting	June 4, 2019
Agenda Item	Human Resources & Employee Relations (III.C)
Subject	2019/2020 RCCD/RCCD Faculty Association CCA/CTA/NEA, Bargaining Proposal
College/District	District
Funding	N/A
Recommended Action	Information only.

Background Narrative:

The District and the RCCD Faculty Association CCA/CTA/NEA, have communicated their intent to negotiate terms under Article XXII and 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. At the May 21, 2019, Regular Business meeting, the Board accepted receipt of this initial proposal.

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 Committee Meeting (III.D)

Meeting	June 4, 2019
Agenda Item	Human Resources & Employee Relations (III.D)
Subject	2019/2020 RCCD/California Schools Employees Association (CSEA), Chapter 535, Retirement Incentive Plan
College/District	District
Funding	N/A
Recommended Action	Information only.

Background Narrative:

The District and the RCCD CSEA, Chapter 535, have communicate their intent to negotiate a retirement incentive plan for bargaining unit members. At the May 21, 2019, Regular Business meeting, the Board accepted receipt of this initial proposal.

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 Committee Meeting (III.E)

Meeting	June 4, 2019
Agenda Item	Human Resources & Employee Relations (III.E)
Subject	2019/2020 RCCD/RCCD Faculty Association CCA/CTA/NEA, Retirement Incentive Plan
College/District	District
Funding	N/A
Recommended Action	Information Only

Background Narrative:

The District and the RCCD Faculty Association CCA/CTA/NEA have communicated their intent to negotiate a retirement incentive plan for bargaining unit members. At the May 21, 2019, Regular Business meeting, the Board accepted receipt of this initial proposal.

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%
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January 10, 2022	16%
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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%
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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 Committee Meeting (IV.A)

Meeting	June 4, 2019
Agenda Item	Teaching and Learning (IV.A)
Subject	Teaching and Learning Proposed Curricular Changes
College/District	District
Funding	N/A
Recommended Action	The Committee to review 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)

<u>Any course from List A not already used</u>		
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

List A Select two courses from the following (6-7 units)

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

List B Select two courses from the following (6 units)

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

List C Select one course from the following (3 units)

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

63

Total Units:

6-9.5

Board of Trustees Committee Meeting (IV.B)

Meeting	June 4, 2019
Agenda Item	Teaching and Learning (IV.B)
Subject	Teaching and Learning Sabbatical Leave Requests
College/District	District
Funding	N/A
Recommended Action	The Committee to review and consider the proposed Sabbatical Leave Requests

Background Narrative:

Presented for the Board to review and consider 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 cursive script 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 Committee Meeting (IV.C)

Meeting	June 4, 2019
Agenda Item	Teaching and Learning (IV.C)
Subject	Teaching and Learning Proposed Student Services Fee Increase
College/District	District
Funding	Student Services Fee
Recommended Action	The Committee to review and consider 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 review and consideration 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 review and consideration 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

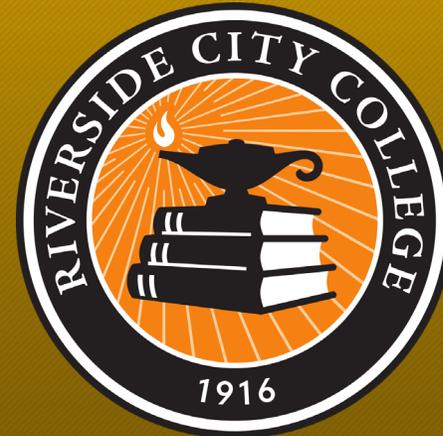
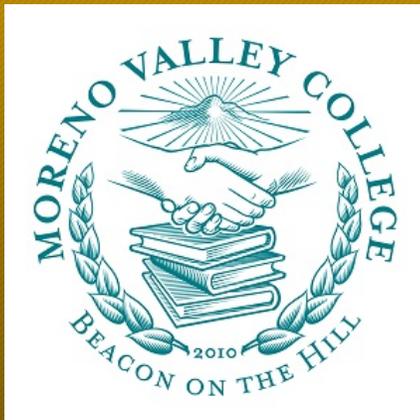
- On paper it appears our fees are higher than other campuses...but that is not an accurate picture of the truth!
- Other campuses have hidden fees
- ASRCCD is completely TRANSPARENT!
- We want to offer a 4-year experience here at our 2-year colleges at an INCREDIBLE discount.
- This will be a great 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 Committee Meeting (IV.D)

Meeting	June 4, 2019
Agenda Item	Planning and Operations (IV.D)
Subject	Planning and Operations 2021-2025 Five-Year Capital Construction Plan
College/District	District
Funding	N/A
Recommended Action	The Committee to review 1) the 2021-2025 Five-Year Capital Construction Plan; 2) 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 3) 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	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				



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
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

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%)						
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%)						
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



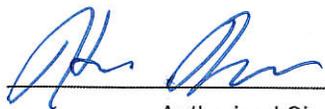
Authorized Signature

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



- 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)
 - Aguilar 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

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					71,604						

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 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

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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

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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.



Cumulative Sum of Existing & Proposed Space (2020 - 2026)

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	
<hr/>											
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	
<hr/>											
10	2026	MLK RENOVATION									
		-36	-204	231	-101				-216	-326	
		71,948	139,152	72,754	67,552				91,887	514,199	
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12	2026	COSMETOLOGY BUILDING									
		-592	12,435	1,257					1,149	14,249	
		71,356	151,587	74,011					93,036	528,448	
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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

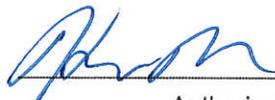
10-30-18

Date

Aaron S. Brown

Printed Name

State Approval



Authorized Signature

1/16/19

Date

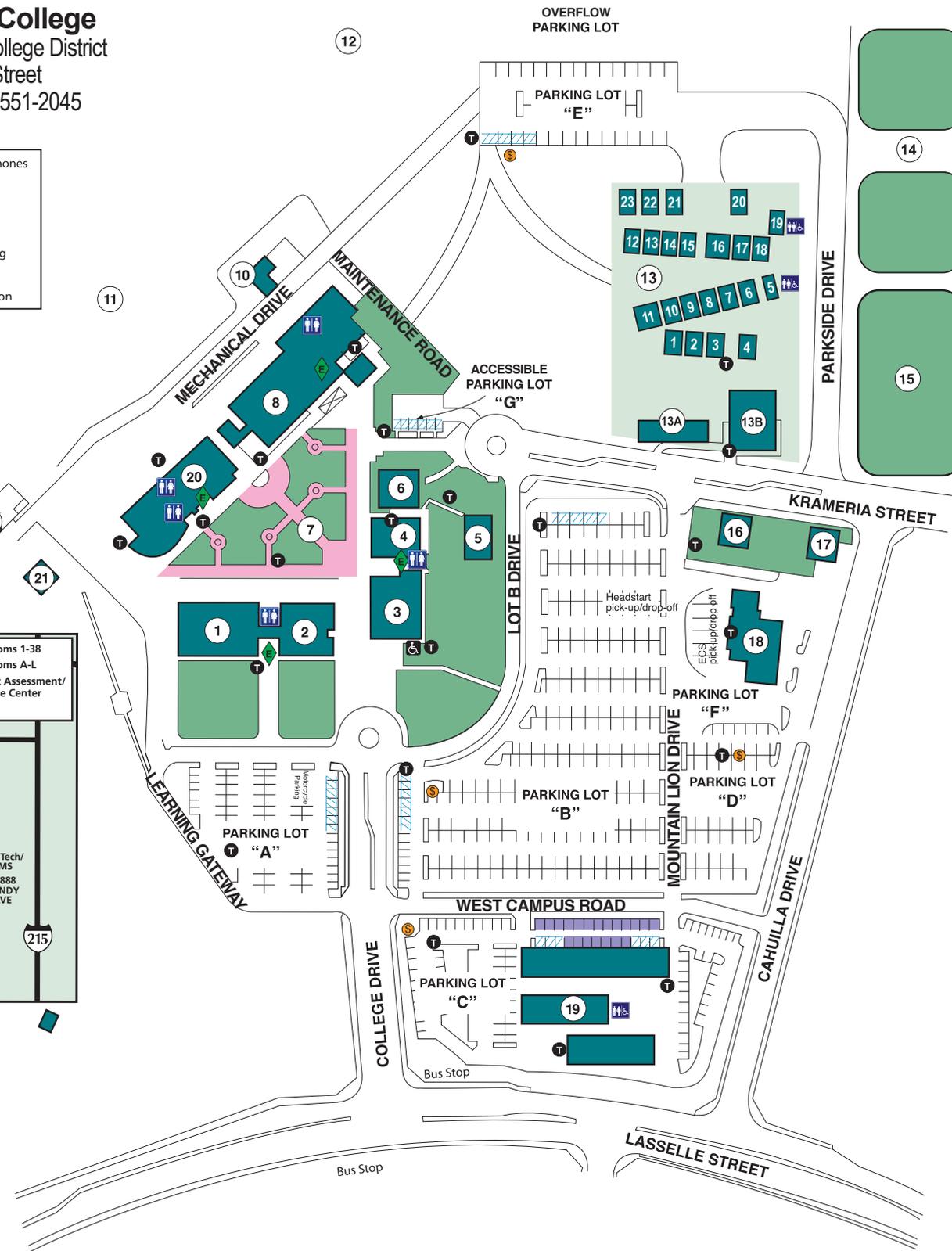
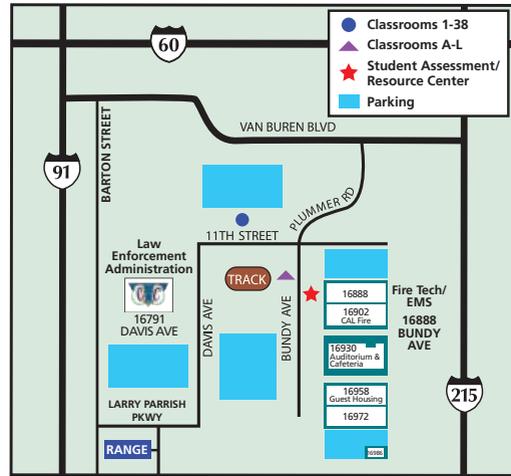
Included:

(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	

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

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		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		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

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

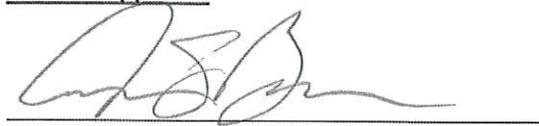
Office & Office Service Areas (Room Use Code 300s)

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

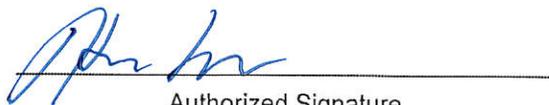
10-30-18

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										
				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
	Cumulative Capacity			569	569	569	569	569	569	3,213
	569									
	Capacity/Load Ratio			8%	8%	8%	8%	8%	8%	44%



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

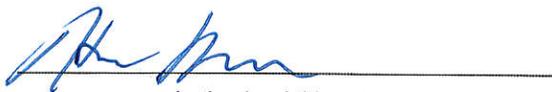
10-30-18

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

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.

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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

Date Prepared: 05/12/2018

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)	\$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			
<i>(Total PW may not exceed 13% of construction)</i>	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

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			
<i>(Total PW may not exceed 13% of construction)</i>	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

	State	Non-state	
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
	\$17,135,531	\$1,896,175	

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

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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

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	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

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	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

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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 modulares 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

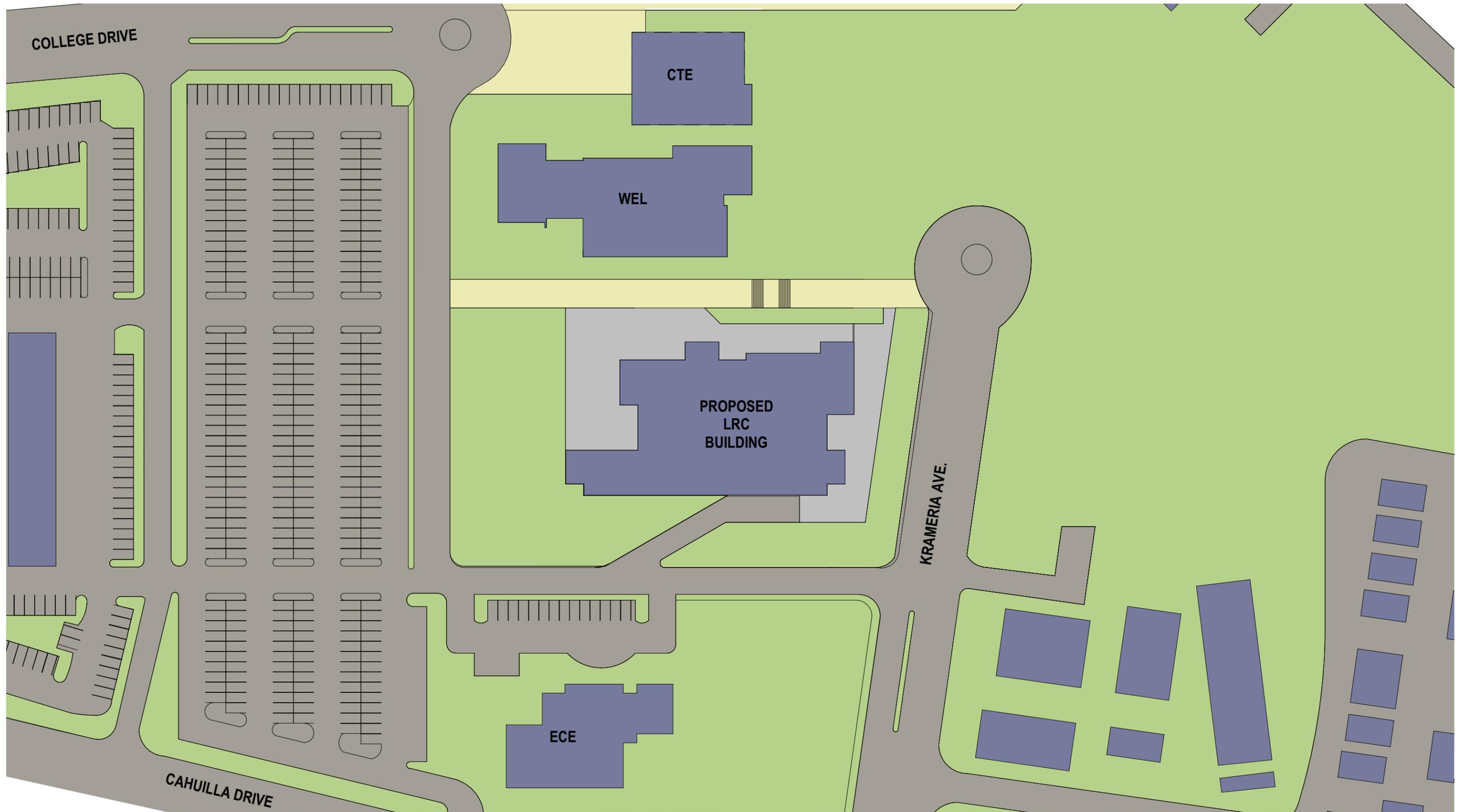
None	

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"

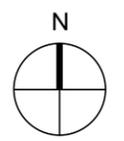
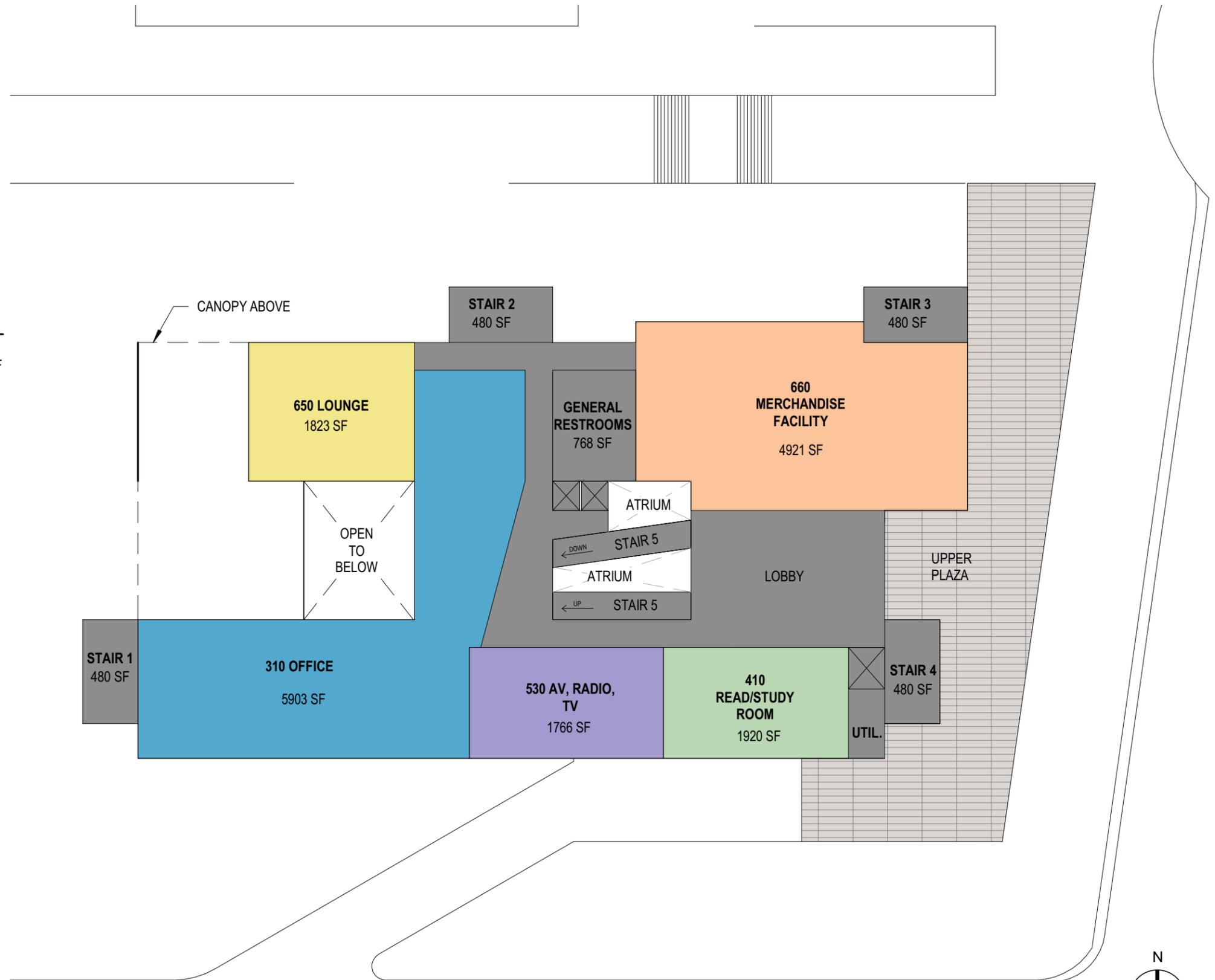
Issue Date: 05/13/19

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



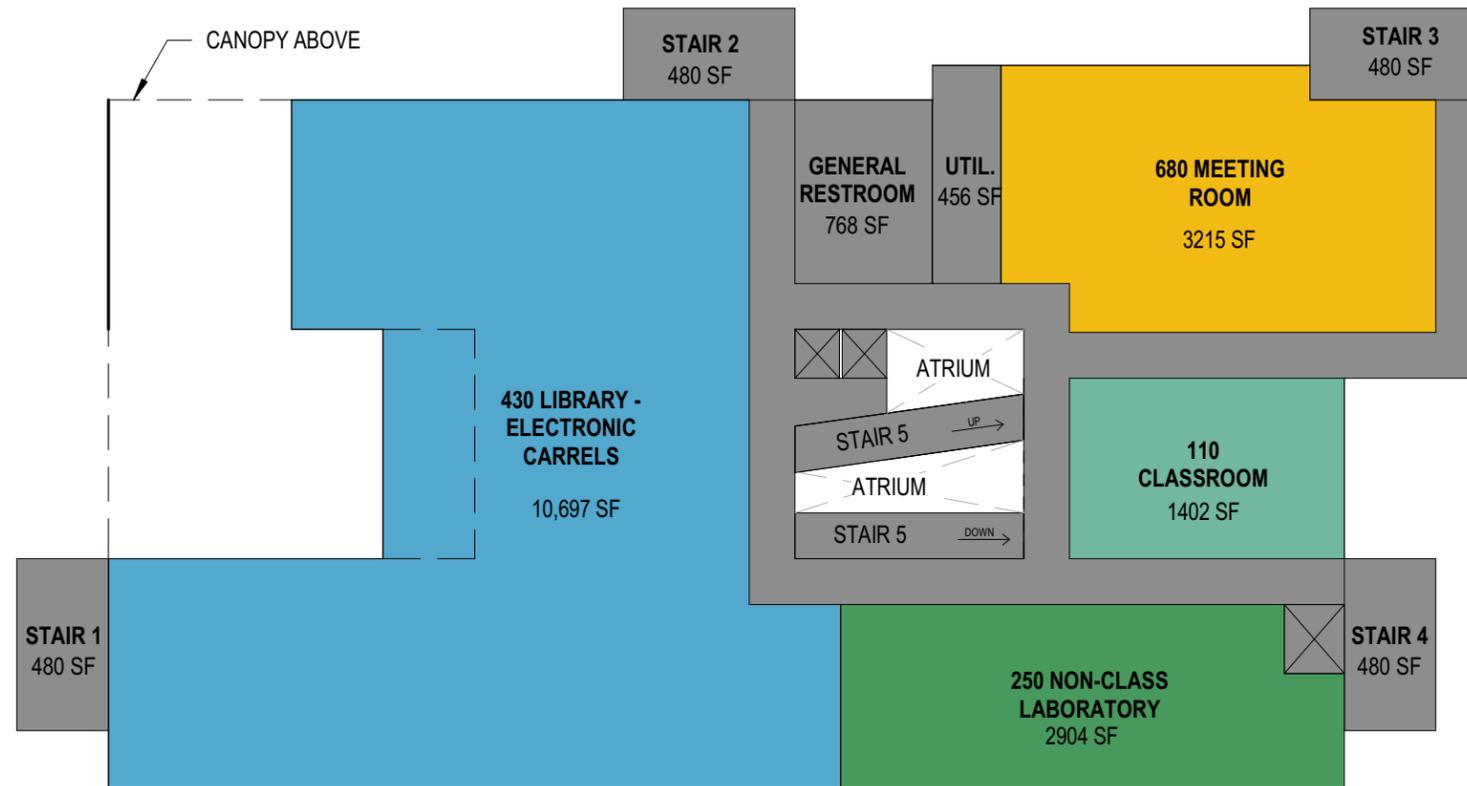
1 LEVEL 02
1/32" = 1'-0"

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"



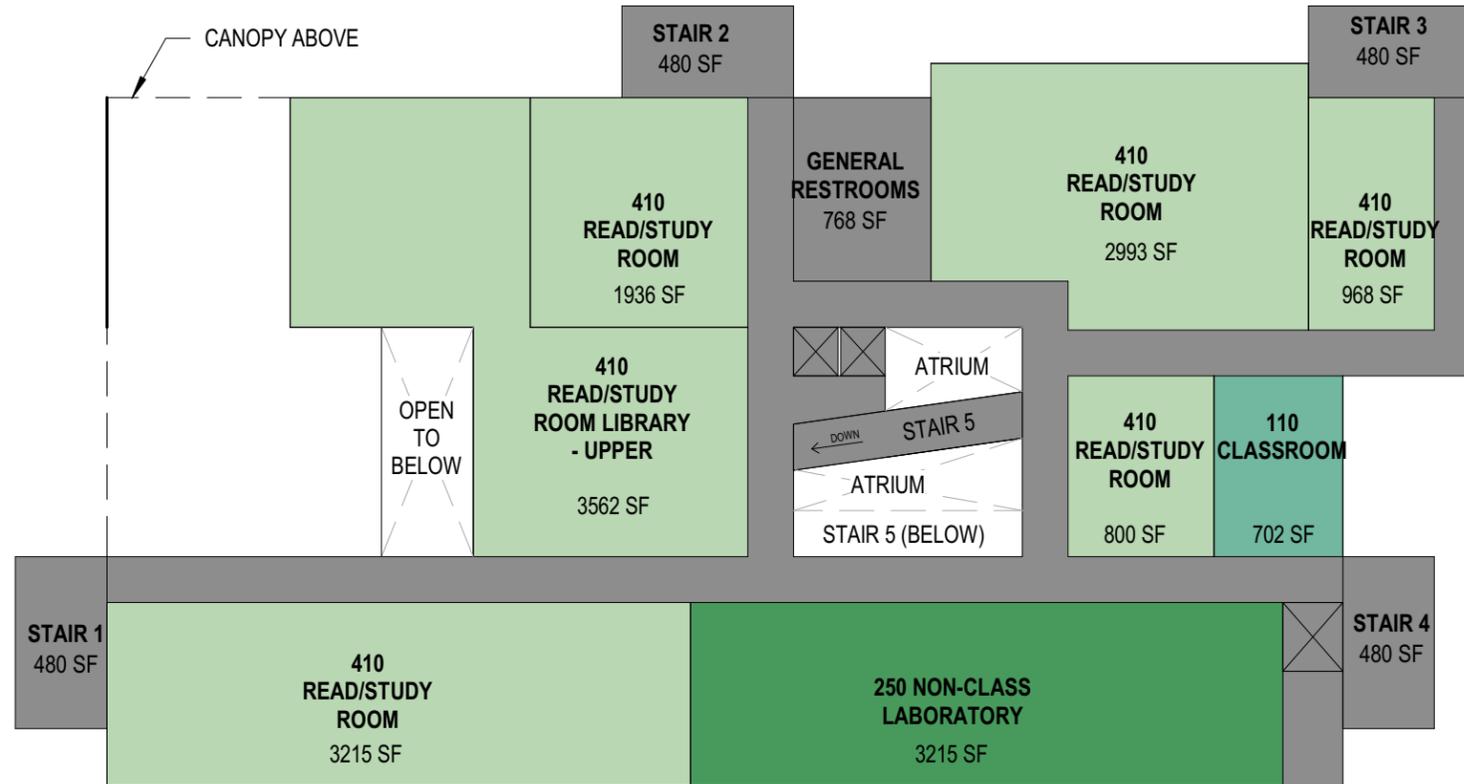
Issue Date: 05/13/19

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

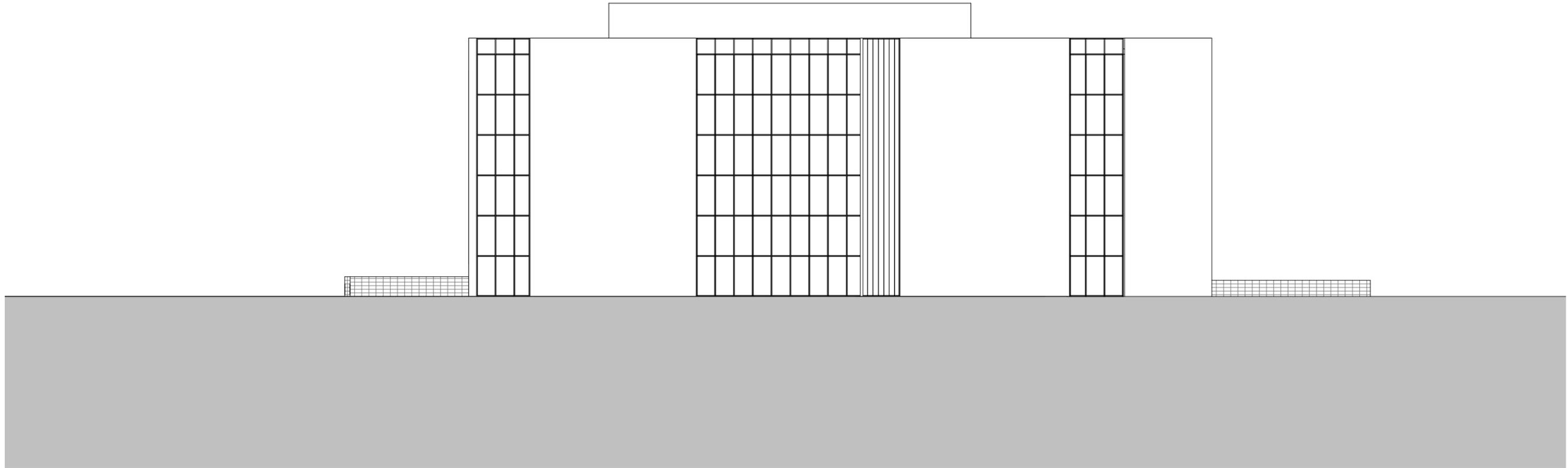
LEVEL 04 TOTAL GSF 25,594 GSF



1 LEVEL 04
1/32" = 1'-0"

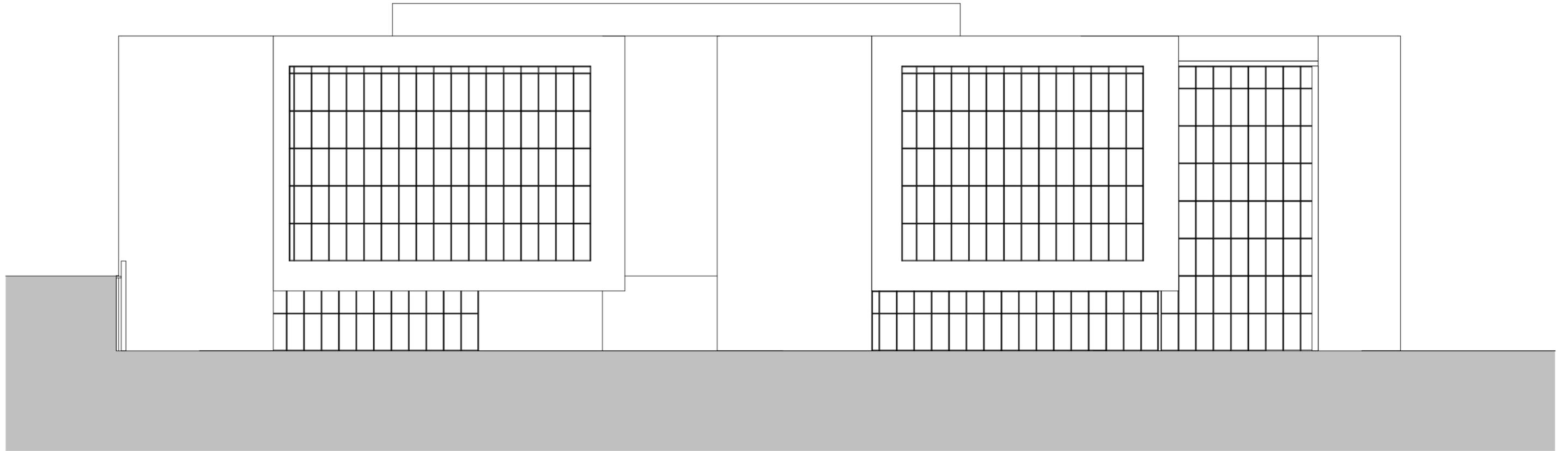


Issue Date: 05/13/19



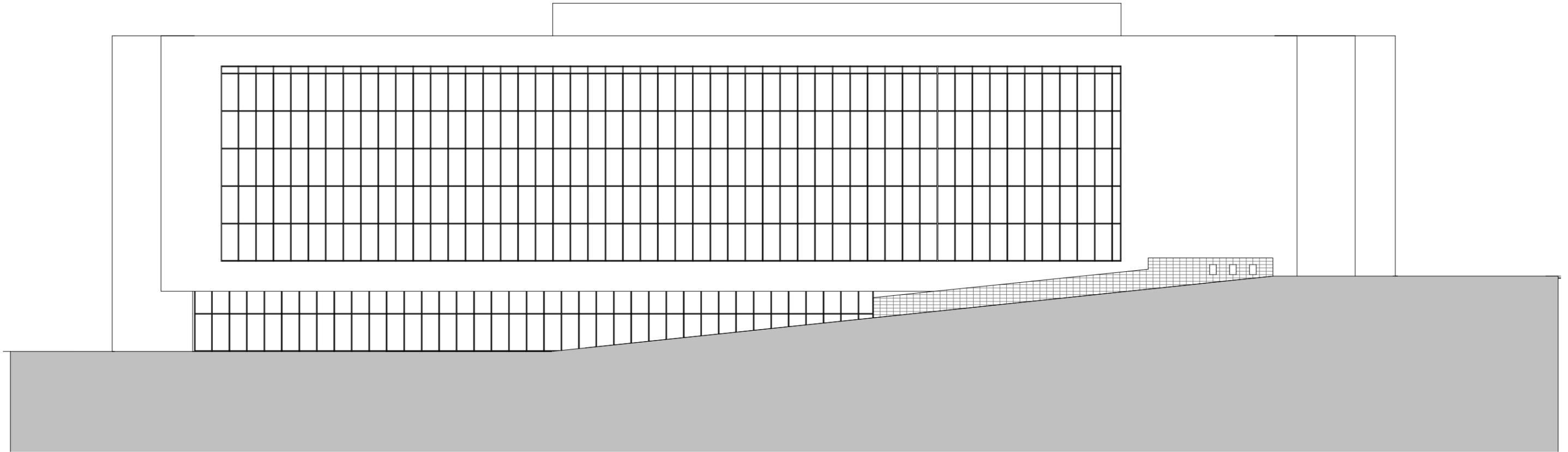
1 EAST ELEVATION
1" = 20'-0"

Issue Date: 05/13/19



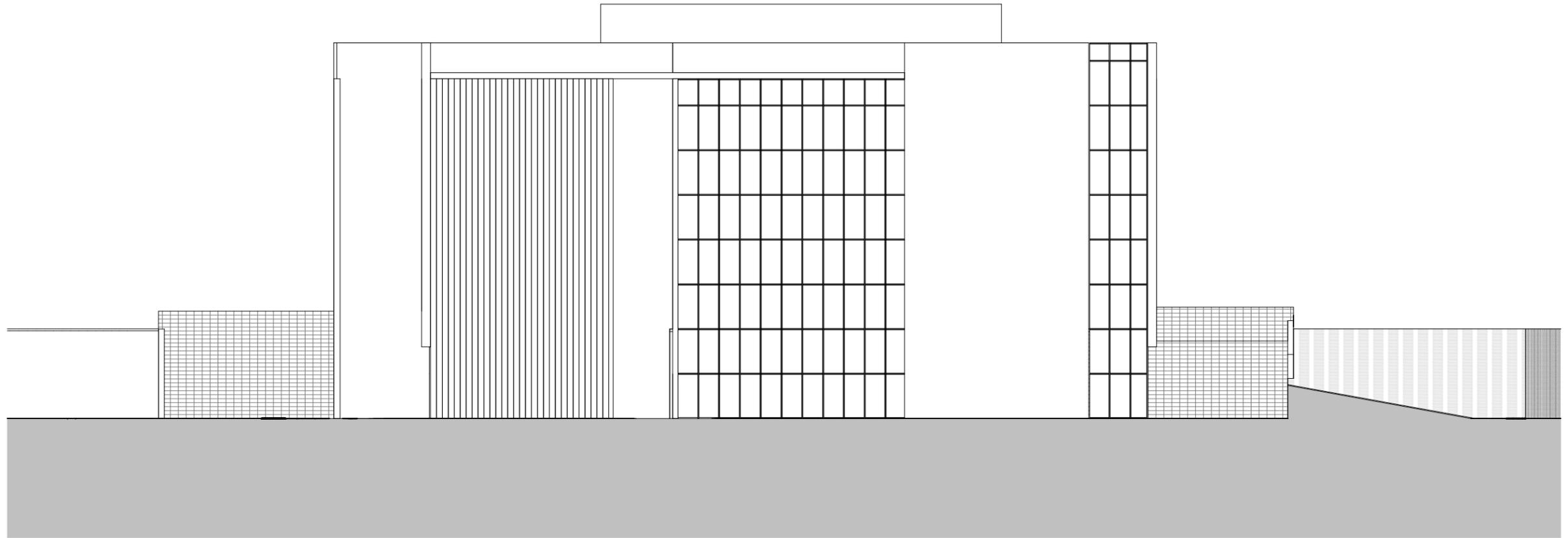
1 NORTH ELEVATION
1" = 20'-0"

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>Complete</u>	<u>5/7/2019</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			
(Total PW may not exceed 13% of construction) 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.

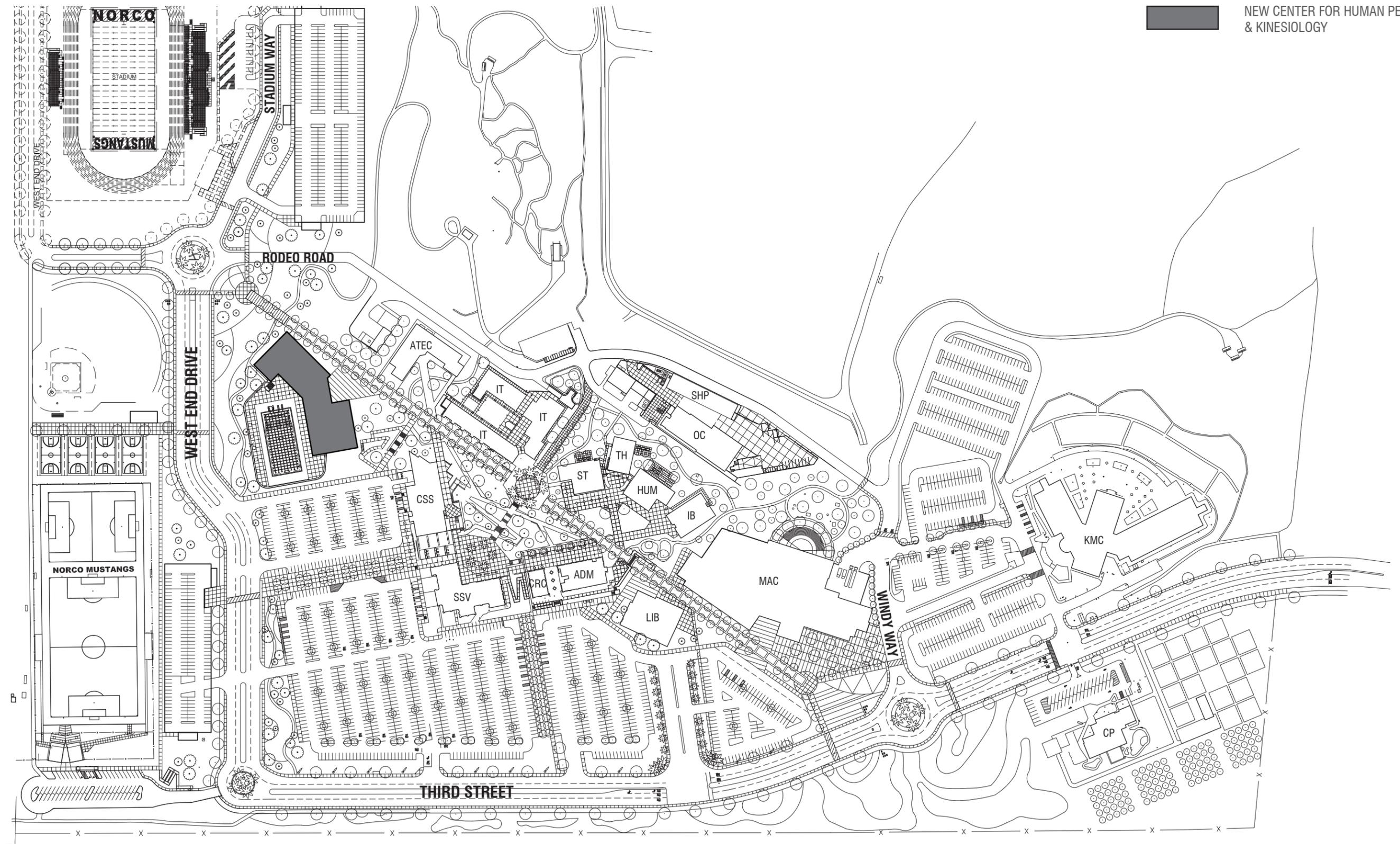
Classified: Two classified personnel will also be hired to support the expanded programs; one administrative assistant and one trainer. At an average salary and benefit cost of \$70,000 per full-time equivalent staff member, the classified costs are estimated at \$140,000 annually.

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.

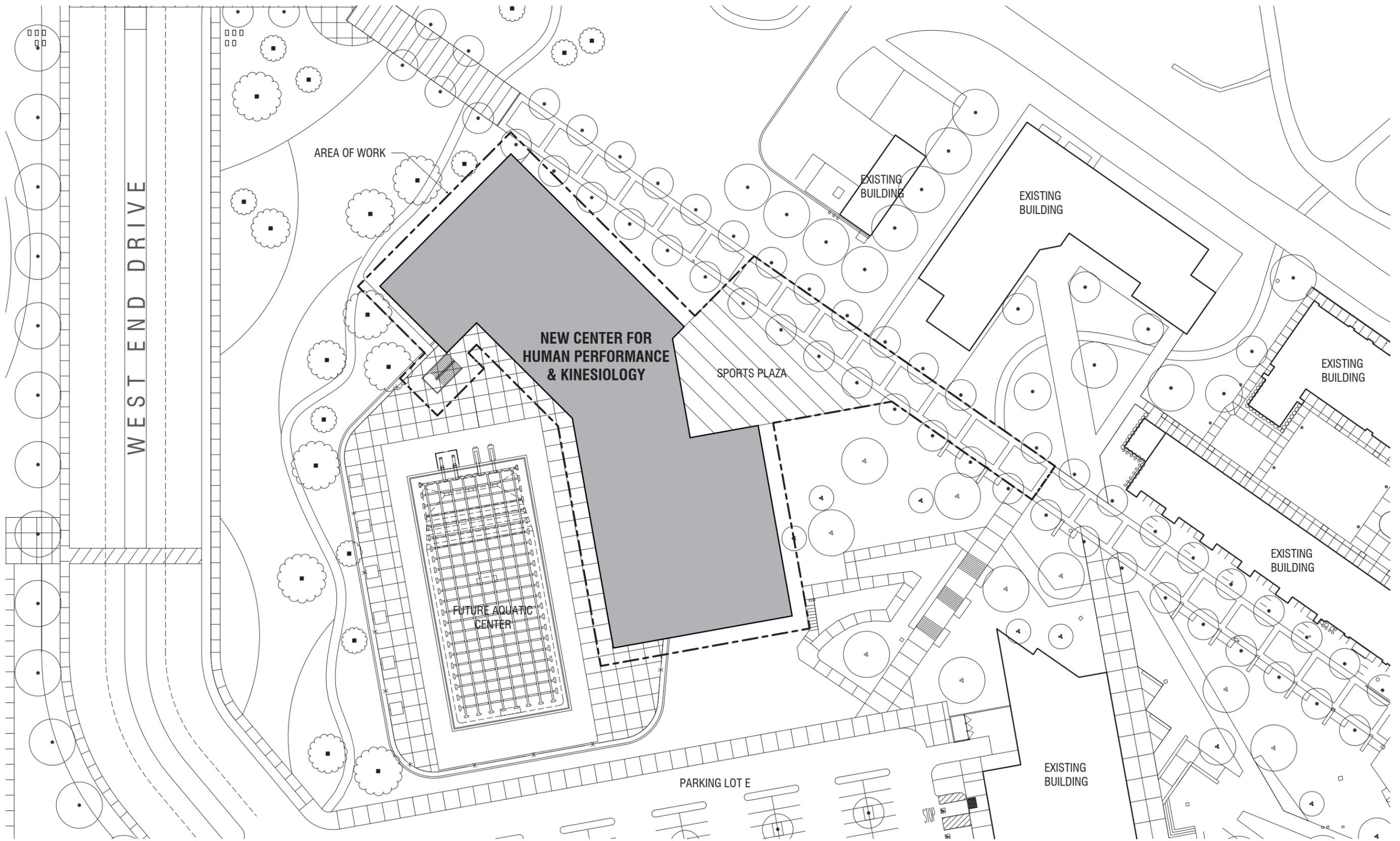
Program/Course/Service Approvals: List all new programs/courses/services to be housed in this project or its secondary effects and give the date of approval. If there are not new programs/courses/services for which approval is required, please so state. This is not required for equipment-only projects.

Name of New Program/Course/Service	Date of Approval
No new programs	



Campus Master Plan

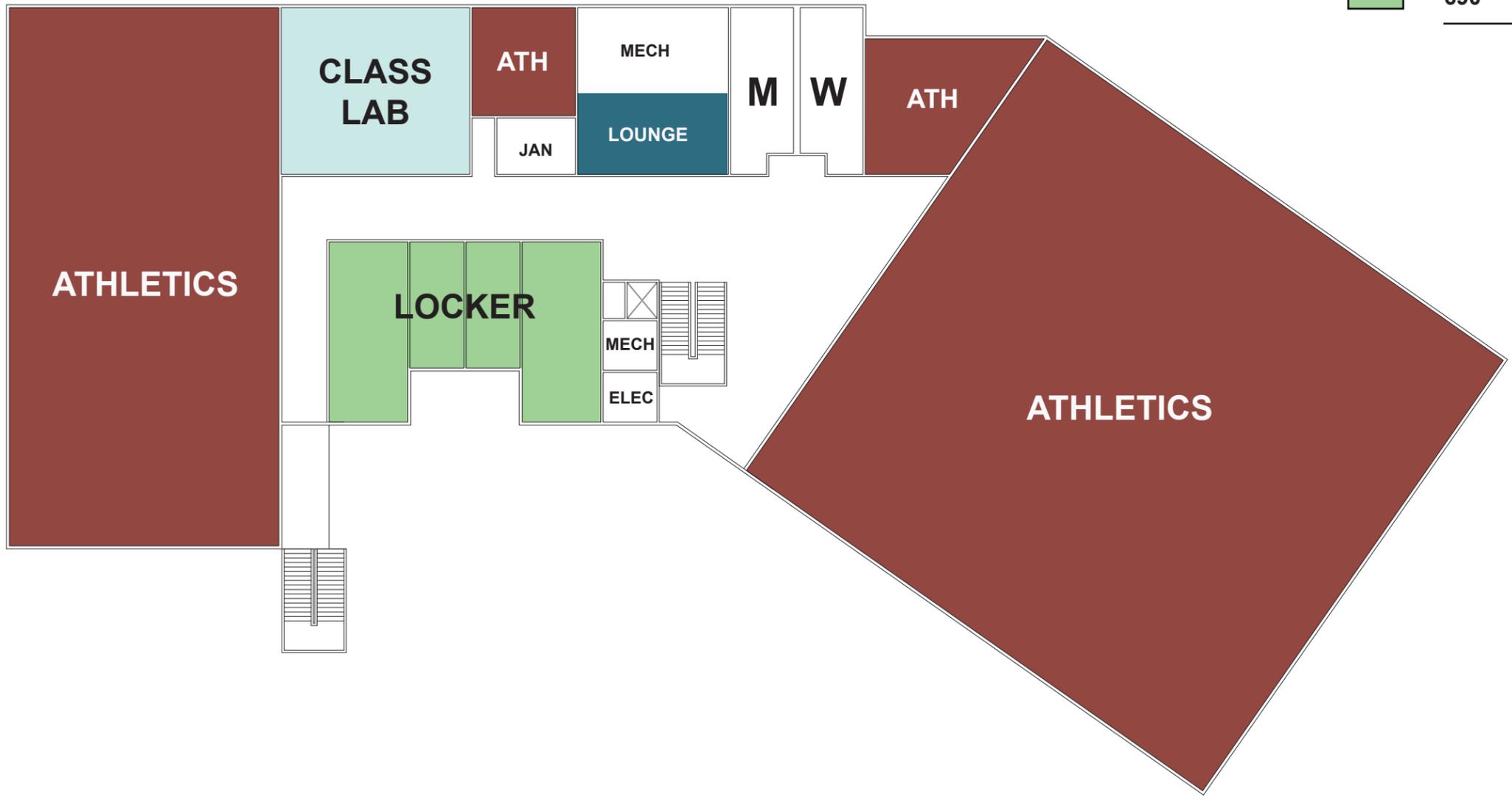




Site Plan



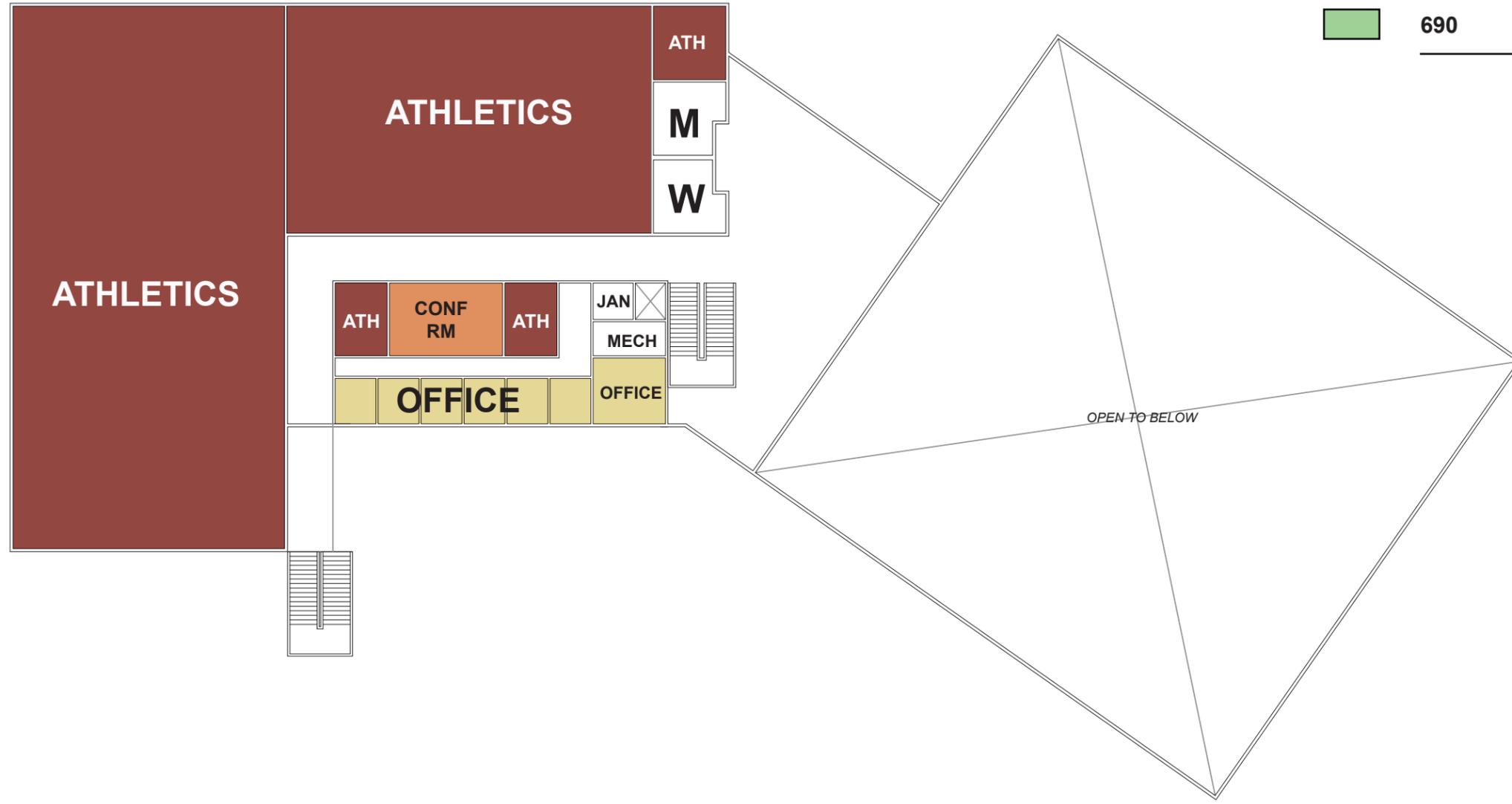
	RM TYPE	DESCRIPTION	ASF	TOP
	210	CLASS LAB	1,500	0499
	310	OFFICE	0	0835
	350	CONFERENCE ROOM	0	0835
	520	ATHLETICS/PE	22,460	0835
	650	LOUNGE	500	0835
	690	LOCKER ROOM	2,072	0835
TOTAL:			26,532	



Lower Level Floor Plan

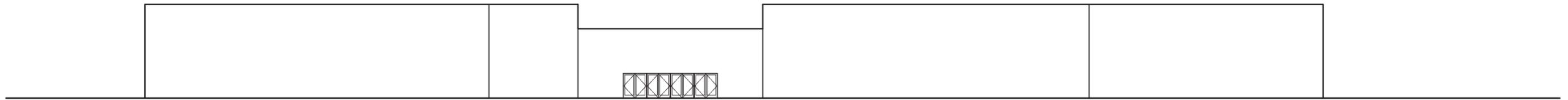


	RM TYPE	DESCRIPTION	ASF	TOP
	210	CLASS LAB	0	0499
	310	OFFICE	740	0835
	350	CONFERENCE ROOM	400	0835
	520	ATHLETICS/PE	11,250	0835
	650	LOUNGE	0	0835
	690	LOCKER ROOM	360	0835
TOTAL:			12,750	

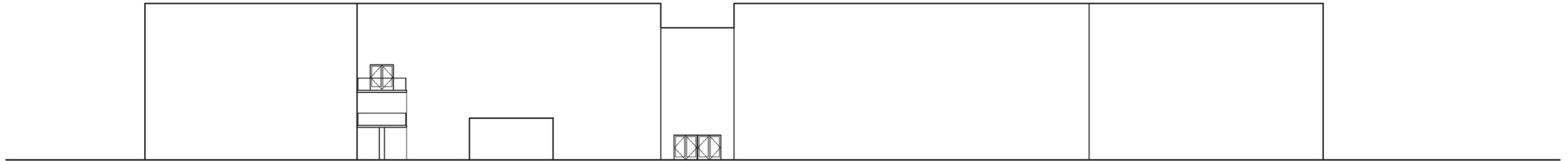


Upper Level Floor Plan

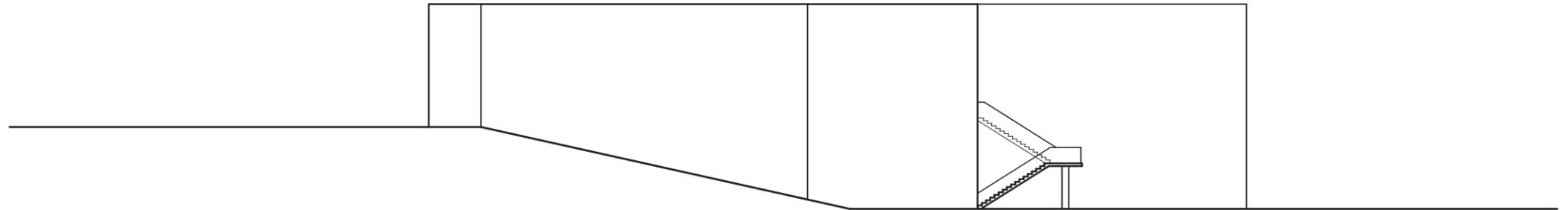




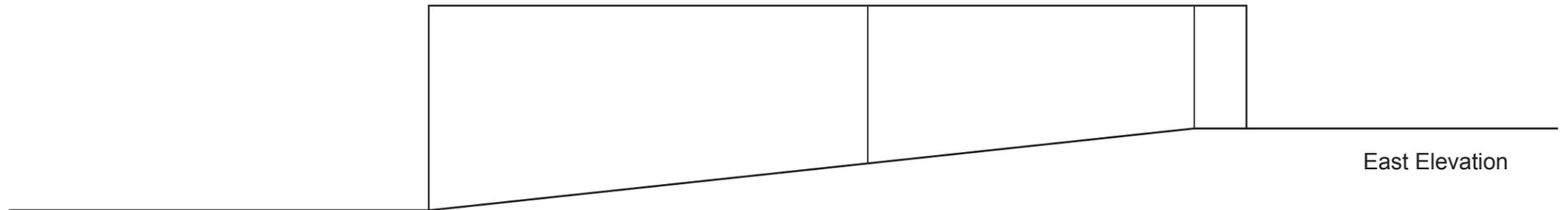
North Elevation



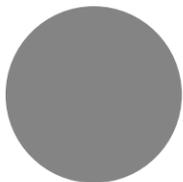
South Elevation



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	
	AV Presentation Equipment & Cabling	1	\$5,731	\$5,731		\$5,731		
	Conference Phone	1	\$573	\$573		\$573		
	Main Gym	Wall Padding	1	\$5,731	\$5,731		\$5,731	
		Volleyball	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	
		Gold Medal Volleyball Tutor	1	\$2,292	\$2,292		\$2,292	
		Basketball	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		
	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	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 Committee Meeting (IV.E)

Meeting	June 4, 2019
Agenda Item	Planning and Operations (IV.E)
Subject	Planning and Operations Moreno Valley College 2019-2030 Facilities Master Plan Update
College/District	Moreno Valley College
Funding	N/A
Recommended Action	Information Only

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

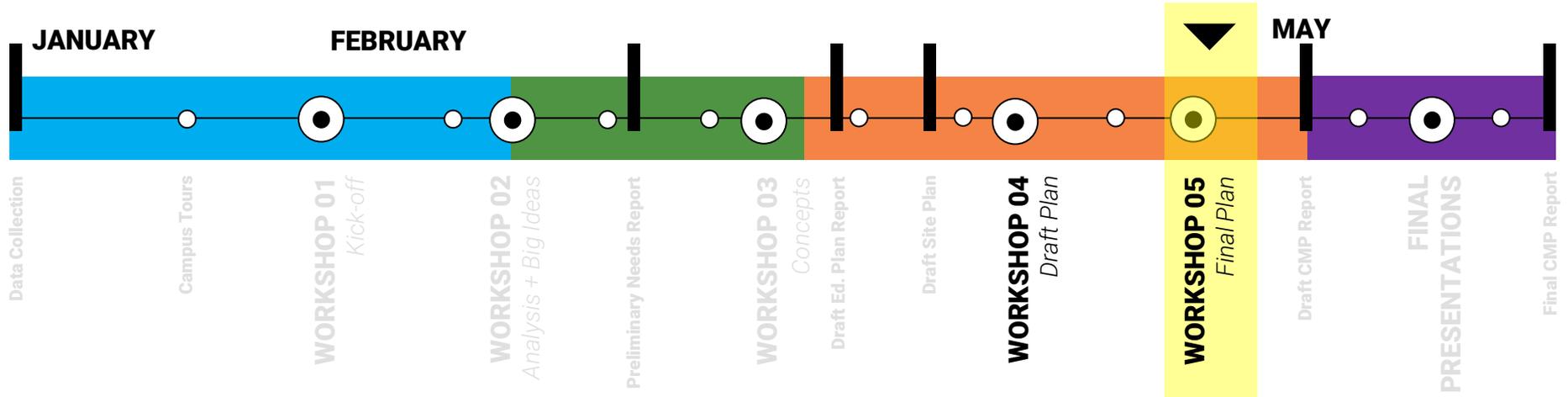
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Moreno Valley College will create a **comprehensive college environment** that is a **vibrant, active, and attractive** place where **students and the community** can **learn, collaborate, and succeed.**

In 10 years, Moreno Valley College will:

- **Build facilities** that addresses current and anticipated future space needs.
- Support faculty, staff, and student success through the addition of **high-quality community-focused spaces that support the guided pathways framework.**
- Provide **safe, intuitive, and convenient means of pedestrian and multimodal campus access and circulation** for all campus users.
- Create a diverse **network of aesthetically pleasing and sustainable open spaces** throughout the campus that supports student engagement and instruction.
- Create an attractive **resilient comprehensive campus**, that serves as a **valued community treasure.**

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+**



Data Analysis + Stakeholder Engagement

- RCCD Environmental Scan & SWOT Planning Documents
- Opportunity Industries Report by Brookings Institute
- Board of Governor Vision for Success Plan
- Inland Economic Growth & Opportunity Report
- Regional Economic Forecasts
- RCCD Economic Impact Study
- Space Utilization Analysis



Comprehensive Plan Transformation



Creating a comprehensive campus environment



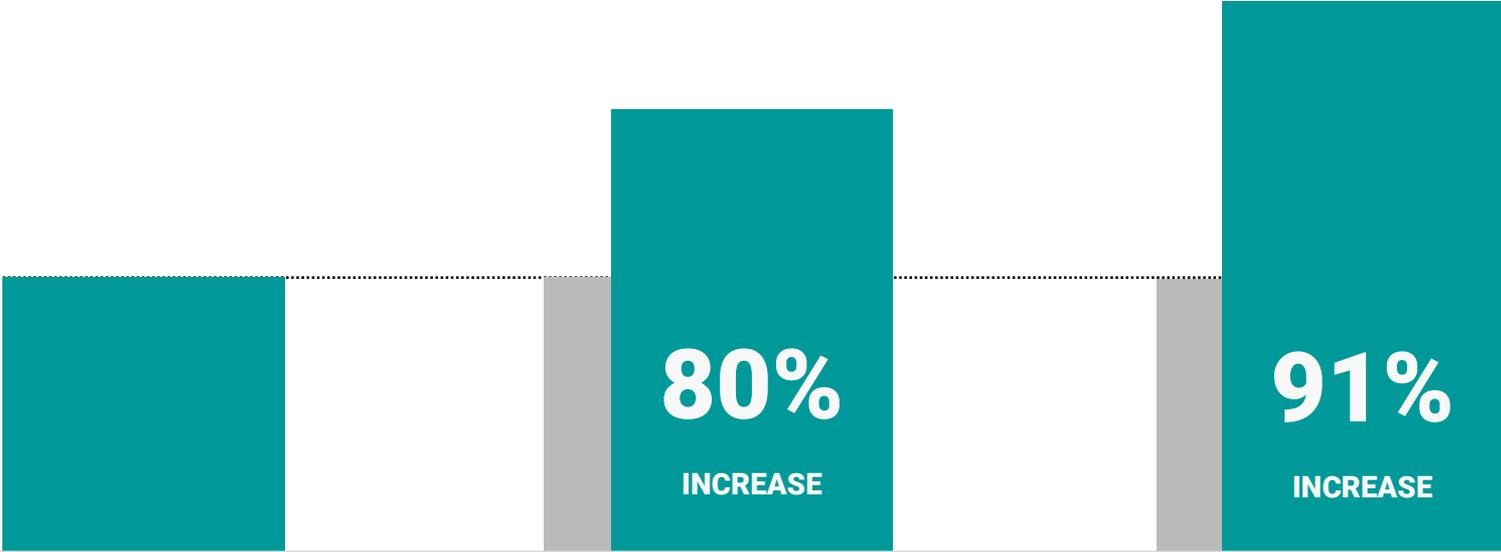
Planning for student success and guided pathways



Enhancing the economic and social opportunities for the community

Space Needs Analysis

Enrollment Growth (FTES)



2018 FTES

6,835

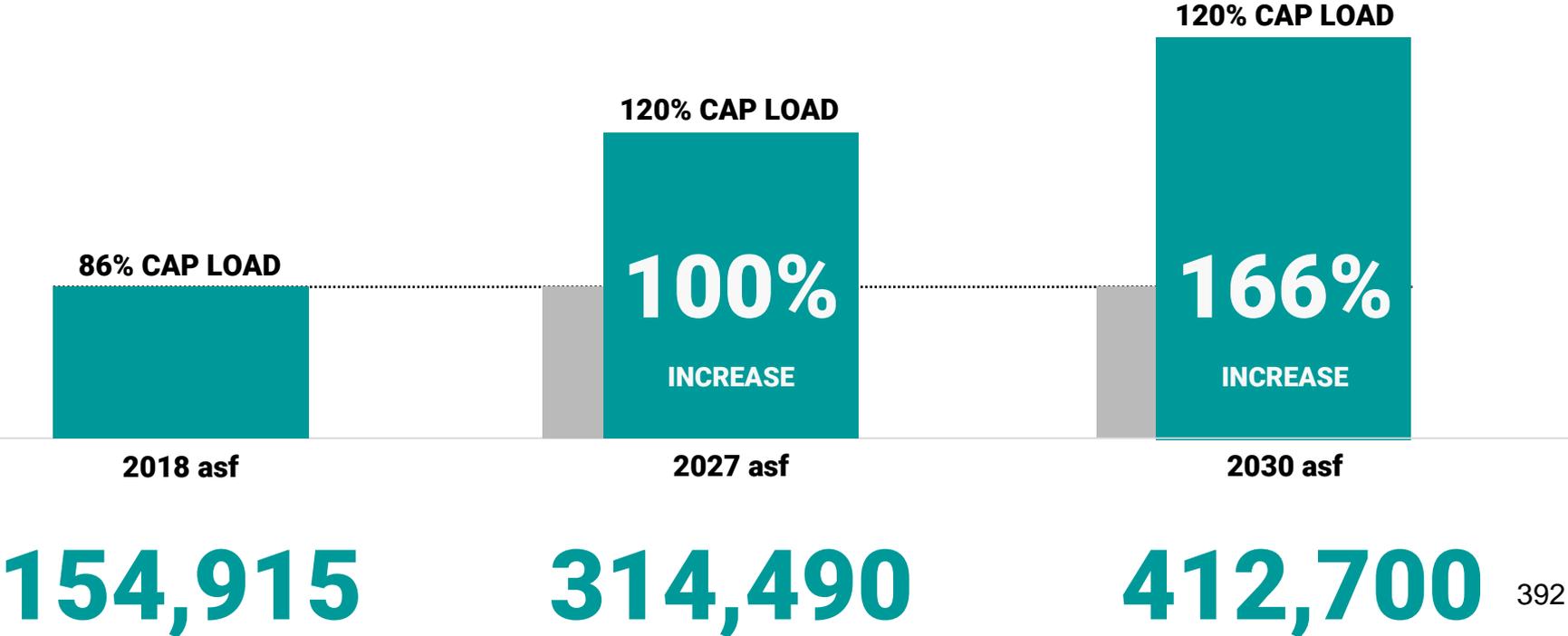
2027 FTES

12,344

2030 FTES

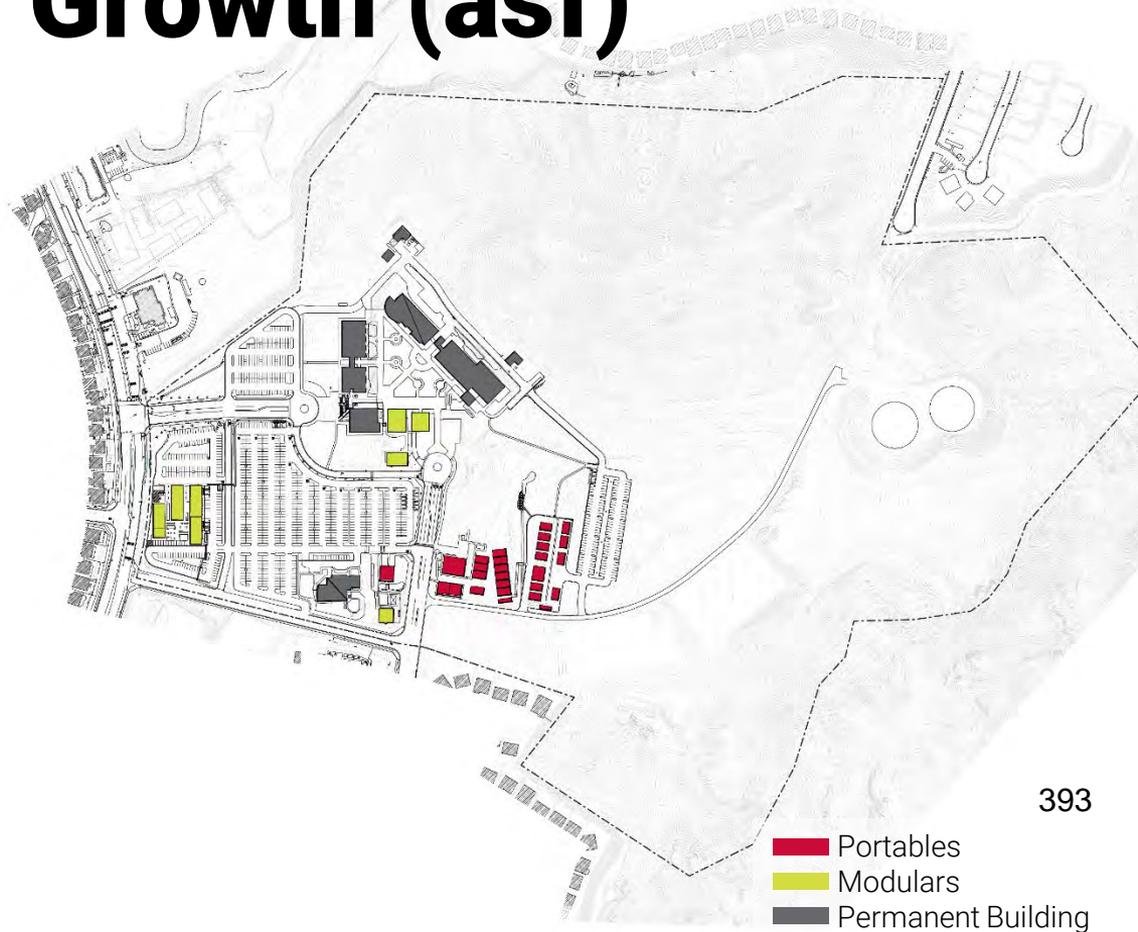
13,058

Physical Space Growth (asf)



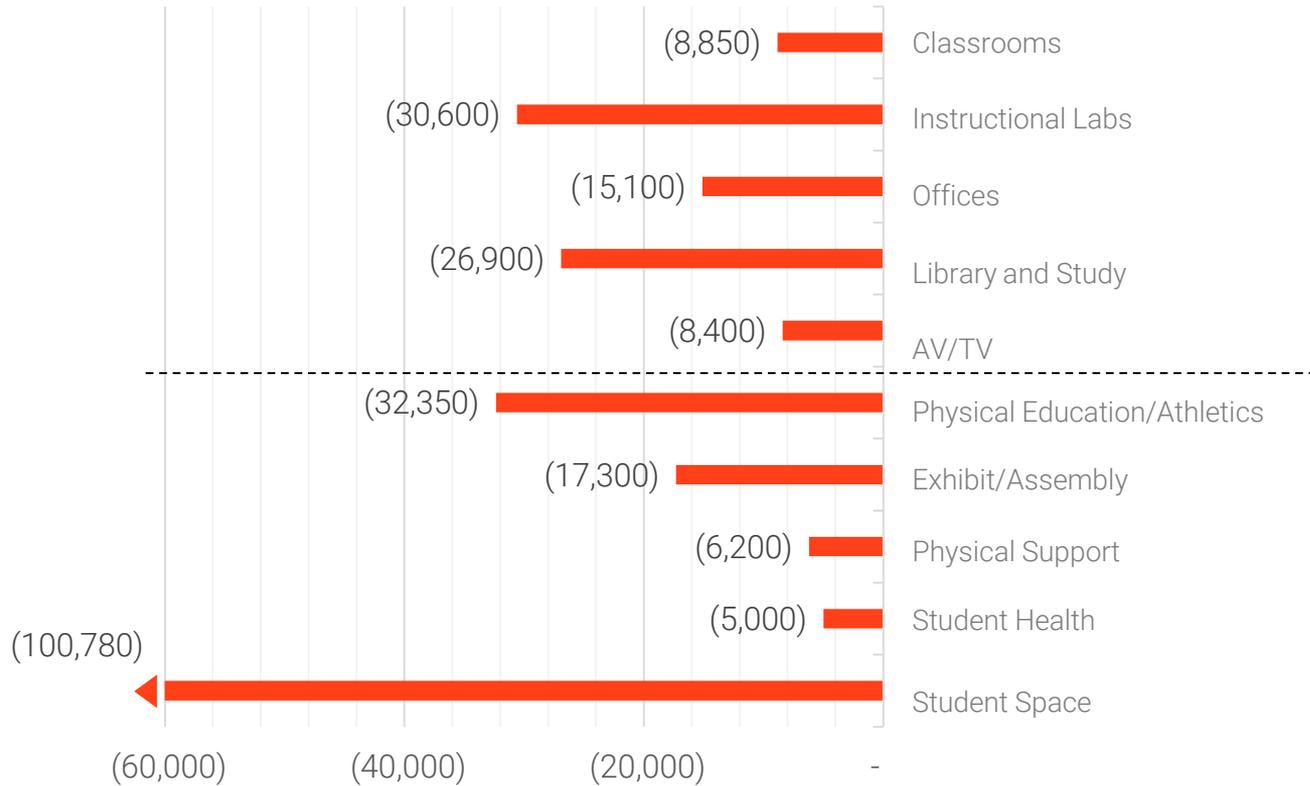
Physical Space Growth (asf)

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

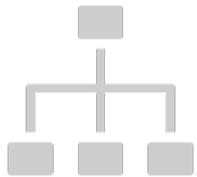
Physical Space Growth (asf)

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%)

Guided Pathways



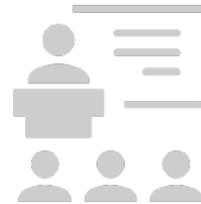
Primary Academic Support Space located in **Library Learning Resource Center and Welcome Center** – this becomes the **central campus hub for Guided Pathways**



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.

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

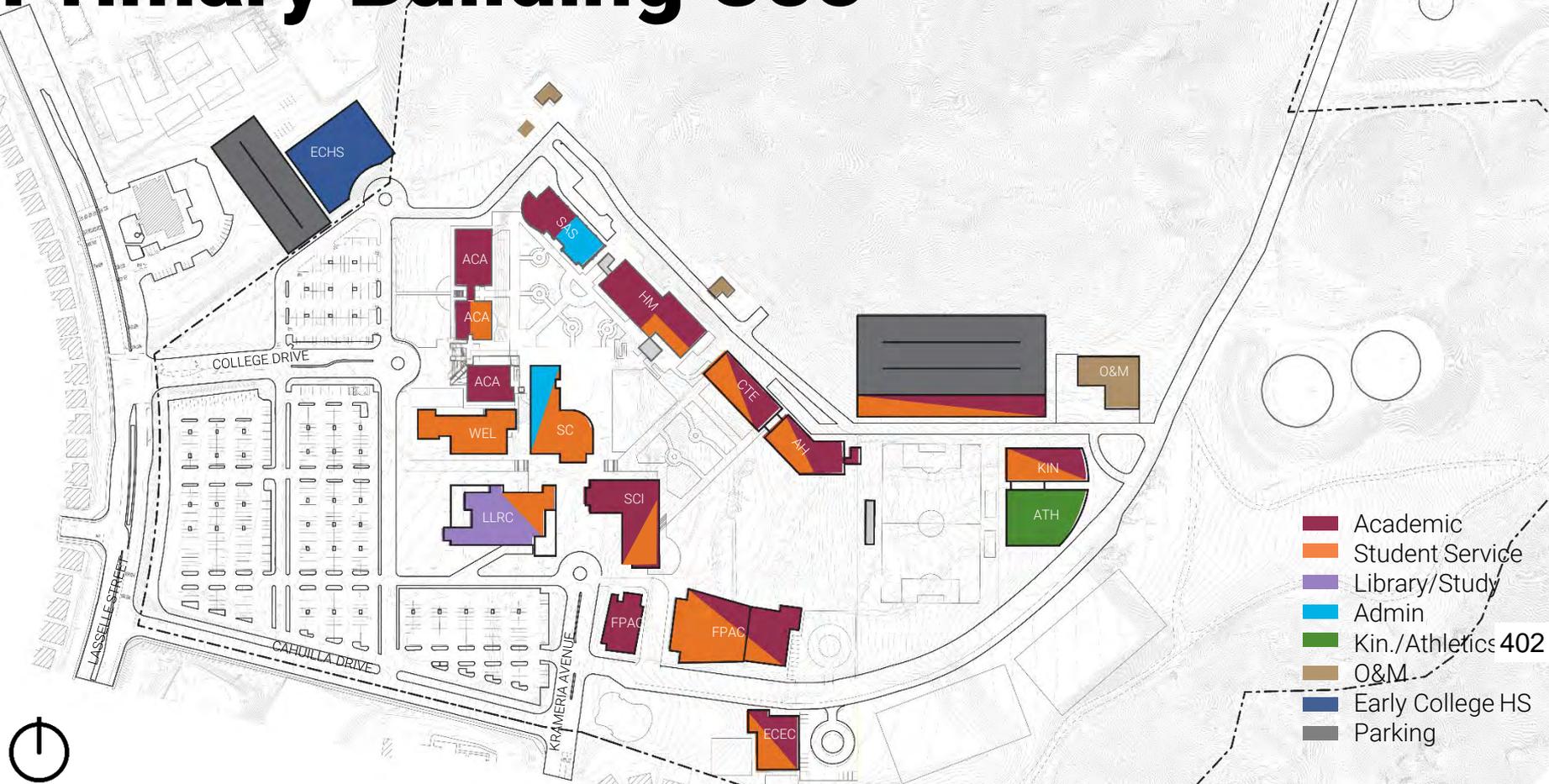


- Major Building Reconstruction/Renovation 400
- New Construction

Guided Pathways Zoning



Primary Building Use



Open Space and Pedestrian



- Hardscape
- Stormwater
- Campus Law 403
- 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+

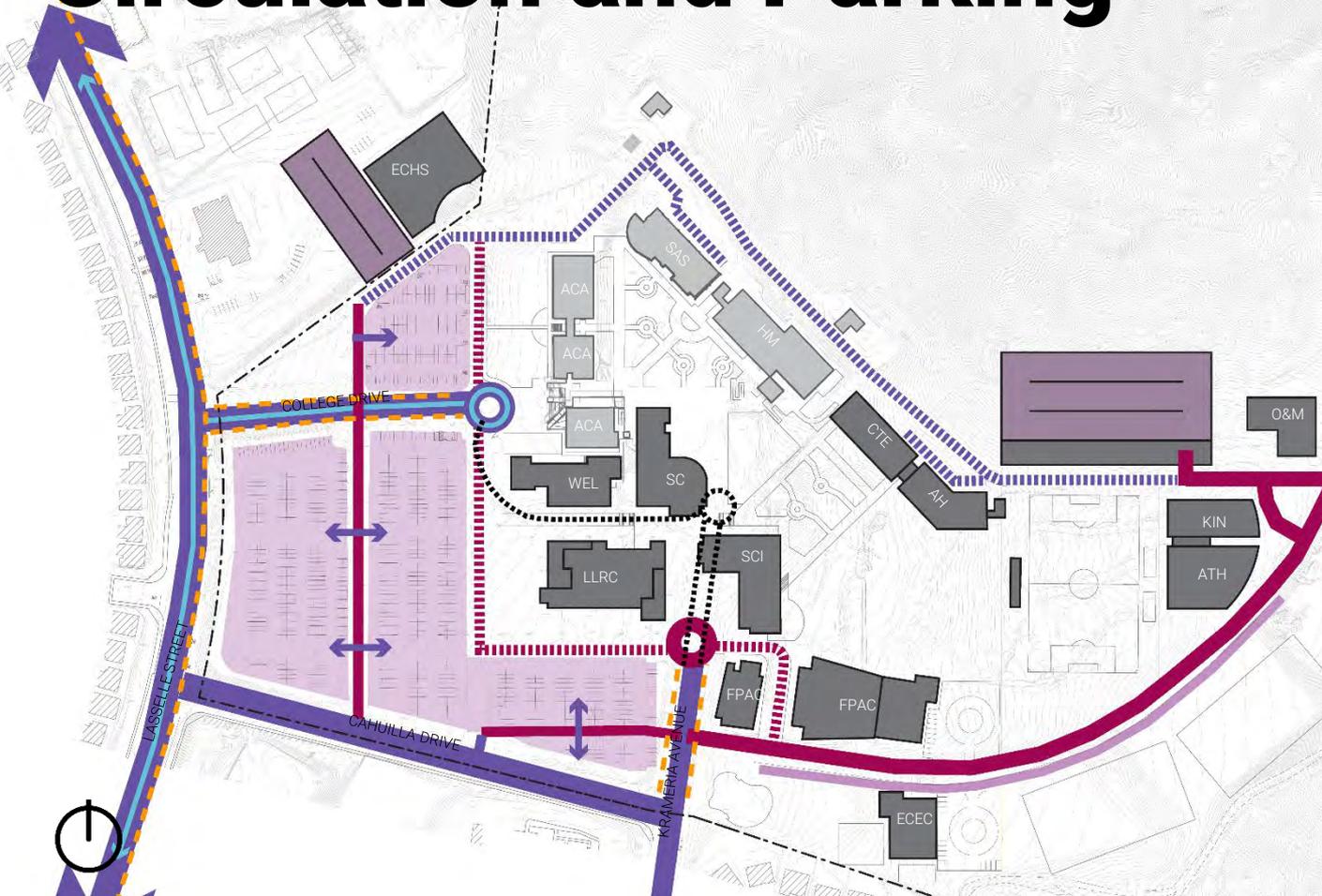
2030 Plan:

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

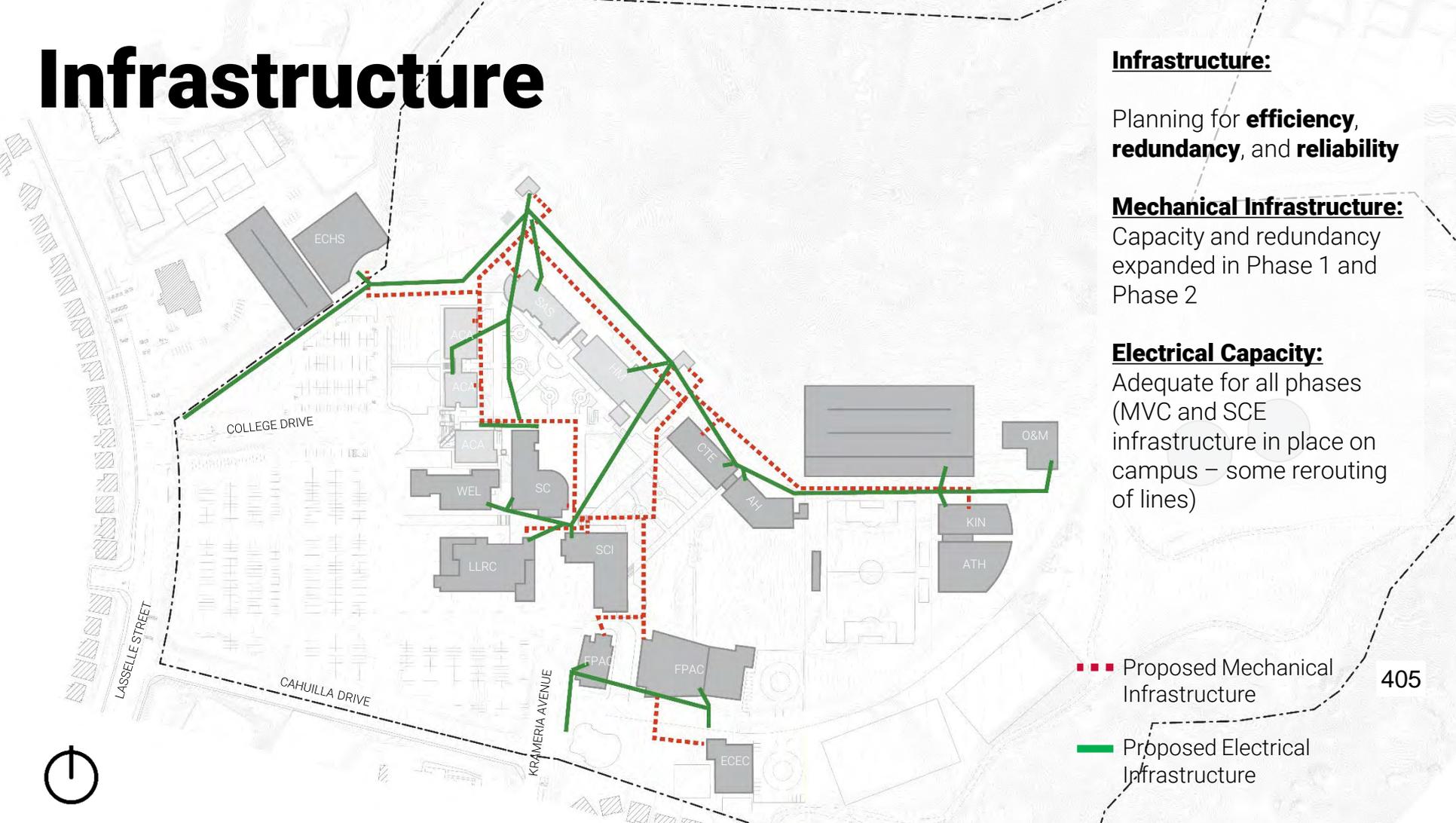
Electrical Capacity:

Adequate for all phases (MVC and SCE infrastructure in place on campus – some rerouting of lines)

■ ■ ■ Proposed Mechanical Infrastructure

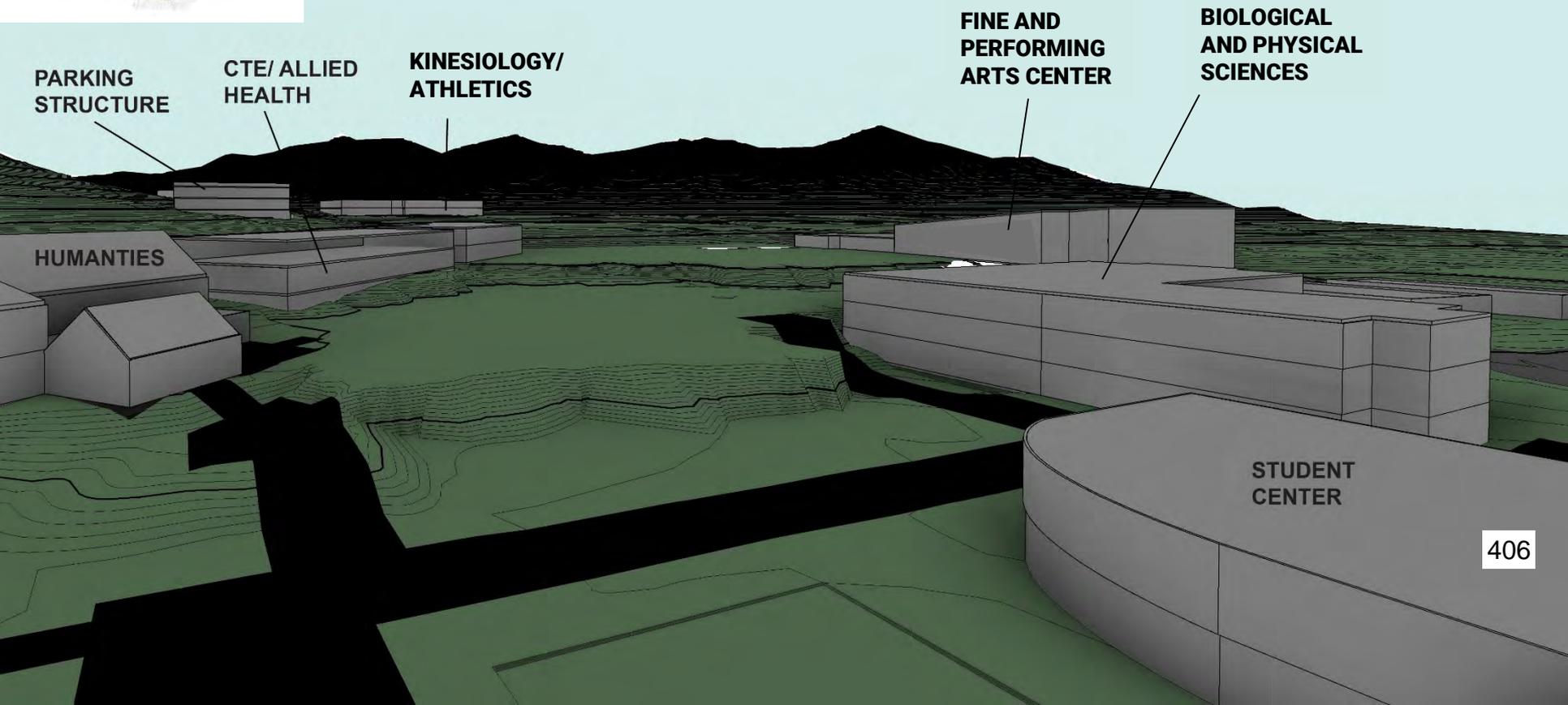
■ Proposed Electrical Infrastructure

405





Topography and Tiering



PARKING
STRUCTURE

CTE/ ALLIED
HEALTH

KINESIOLOGY/
ATHLETICS

FINE AND
PERFORMING
ARTS CENTER

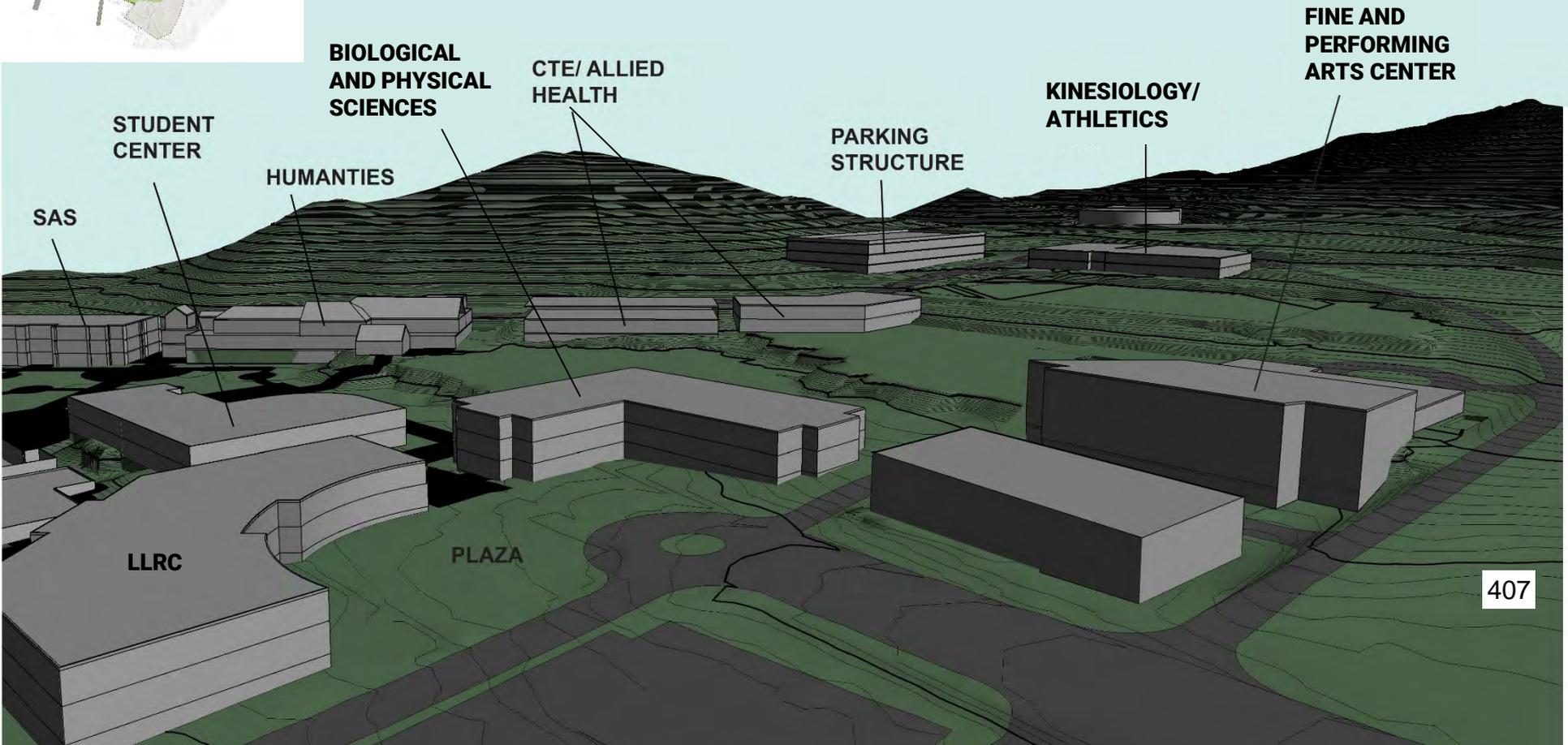
BIOLOGICAL
AND PHYSICAL
SCIENCES

HUMANITIES

STUDENT
CENTER



Topography and Tiering



SAS

STUDENT CENTER

HUMANITIES

BIOLOGICAL AND PHYSICAL SCIENCES

CTE/ ALLIED HEALTH

PARKING STRUCTURE

KINESIOLOGY/ ATHLETICS

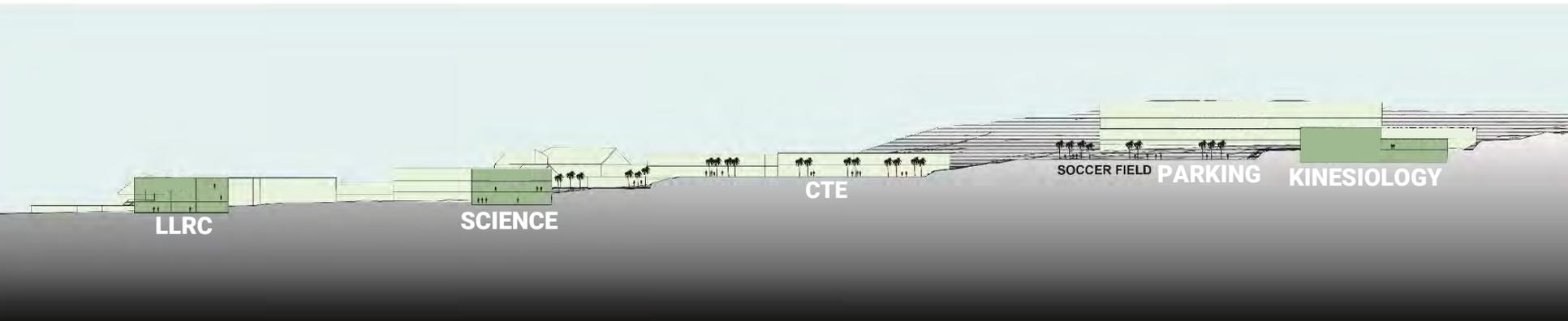
FINE AND PERFORMING ARTS CENTER

LLRC

PLAZA



Topography and Tiering



Implementation and Phasing

Phase I

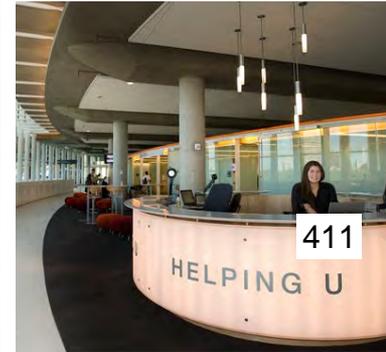


-  New Construction
-  Major Building Reconstruction/Renovation
-  Existing Building remains as is

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

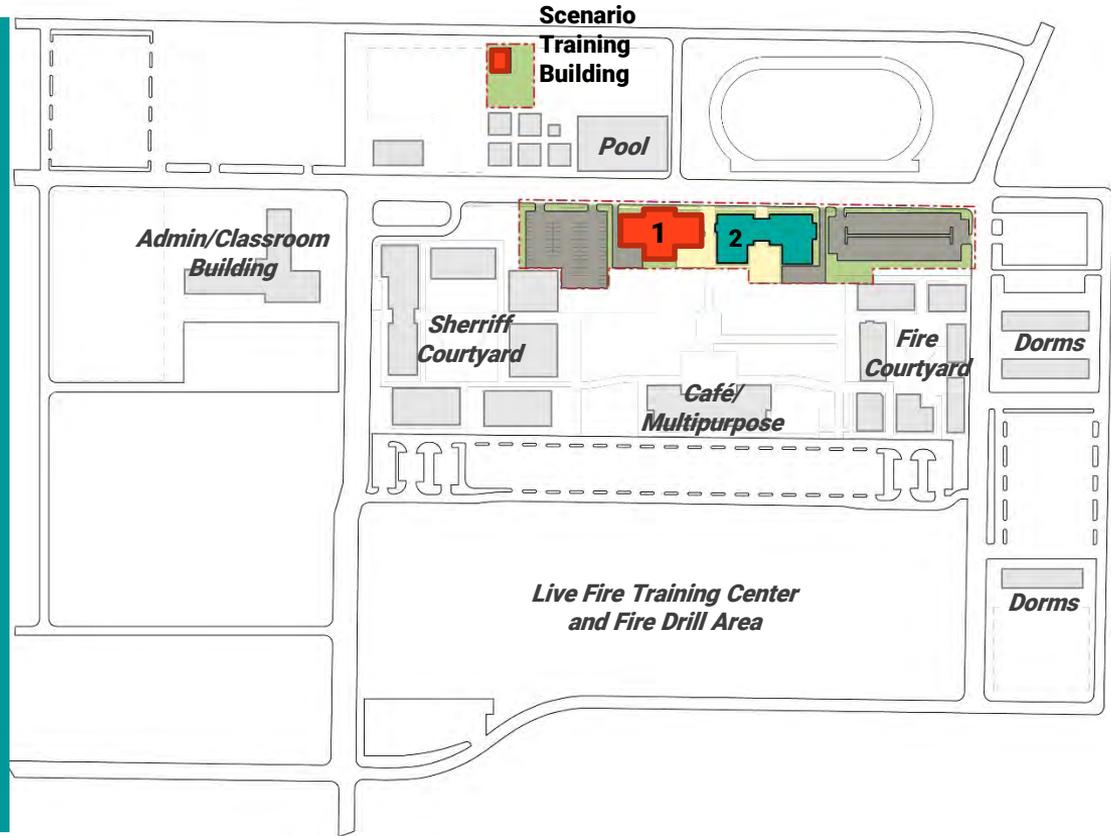
State Approved Center Status
Scenario

In Planning and Design:

Scenario Training Building

Phase 1 – 17,000 GSF

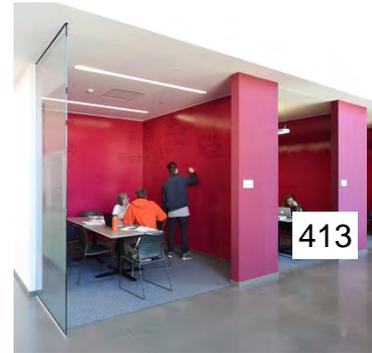
- Classrooms (General and EMT)
- EMT Labs
- Administrative Offices
- Student Services
- Library
- Computer Lab
- Lockers and Showers



Library Learning Resource Center

PROJECT DETAILS

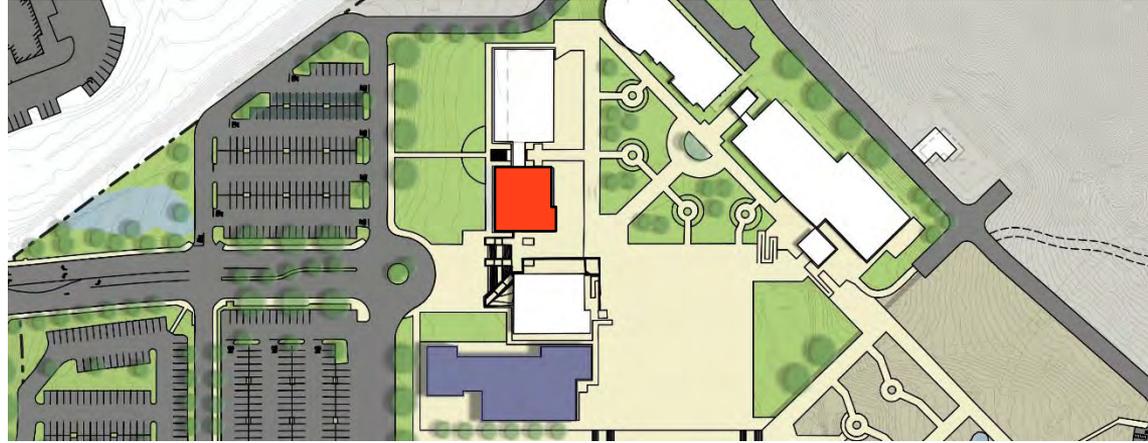
- 101,400 GSF (four-stories)
- Requesting State Capital Outlay Funding (FPP Submittal)
- Located at front door to the campus for campus and community use
- Supports universal design by bridging across the two-campus levels
- Student Academic Support Space for:
 - Learning Resource Center
 - Study/Tutoring 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

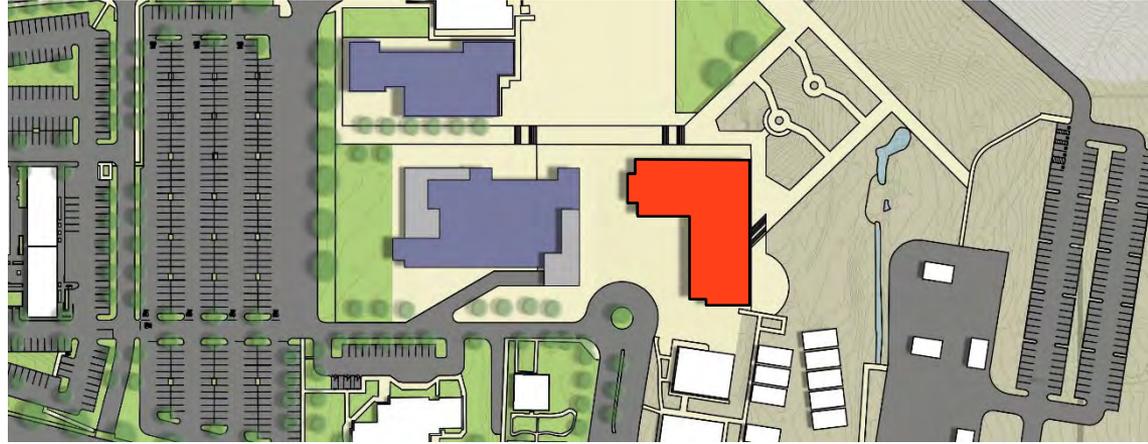


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Biological and Physical Sciences

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

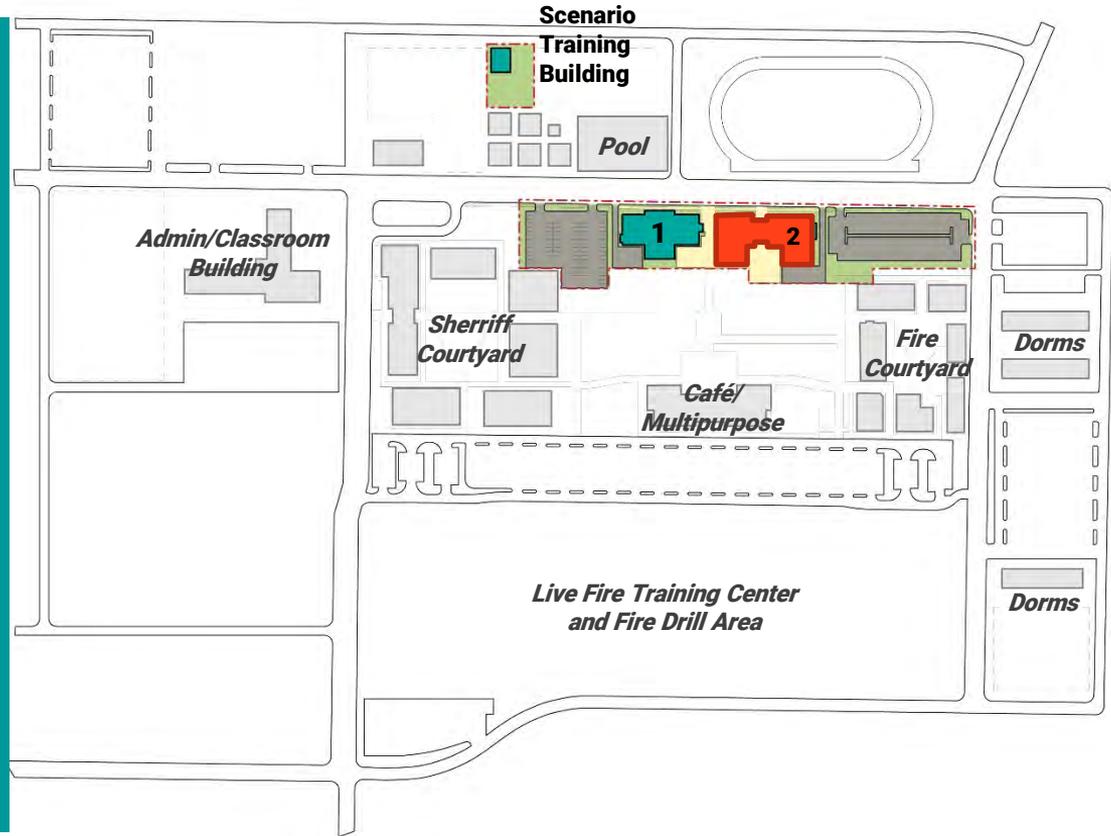
- 45,000+ GSF (two-stories)
- Full size competitive soccer field with bleachers; practice fields
- Campus and community use
- Potential Program
 - Gymnasium
 - Fitness Center
 - Locker Rooms (general, athletes, coaches, refs)
 - Training Rooms
 - Kinesiology Classrooms/Labs
 - Faculty/Staff Offices
 - 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



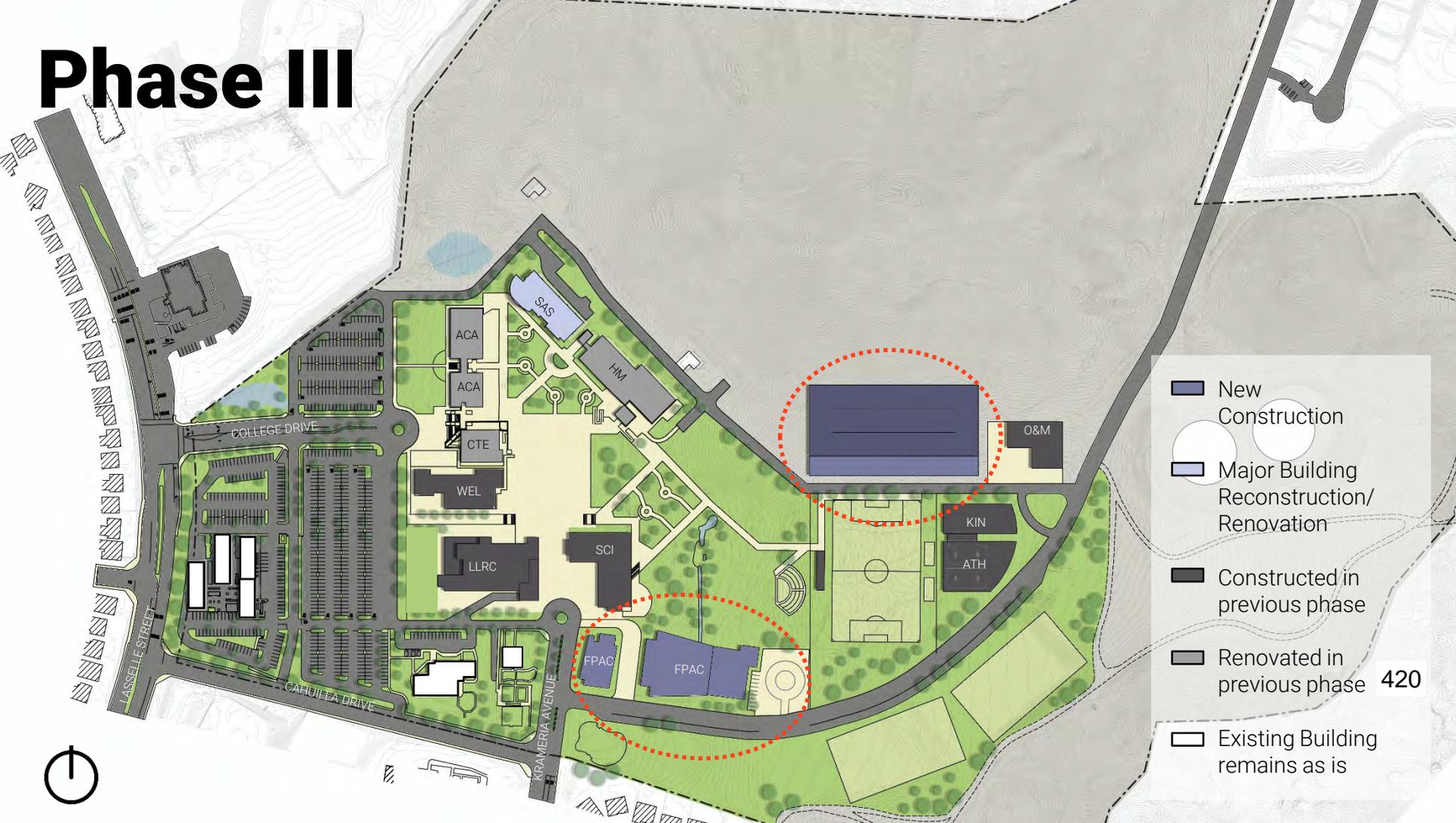
Maintenance & Operations

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

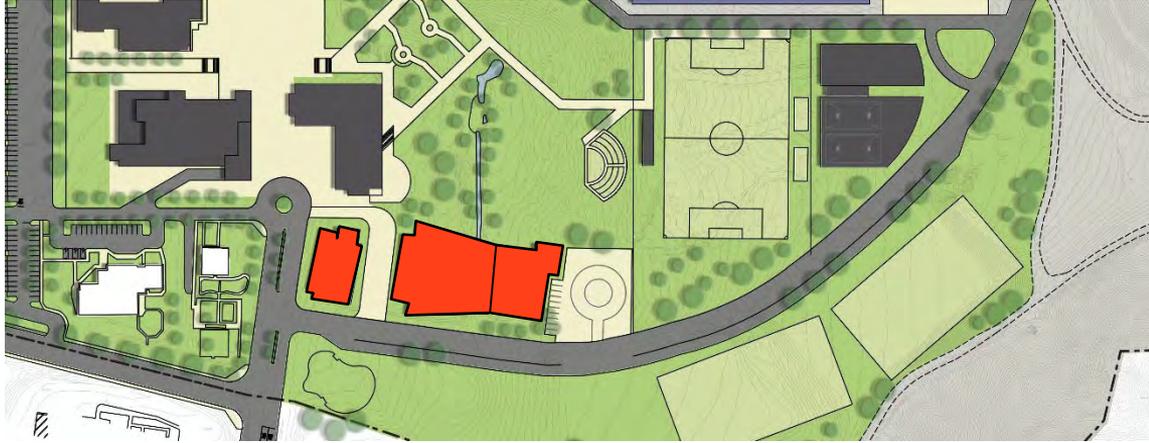


- New Construction
- Major Building Reconstruction/Renovation
- Constructed in previous phase
- Renovated in previous phase
- Existing Building remains as is

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

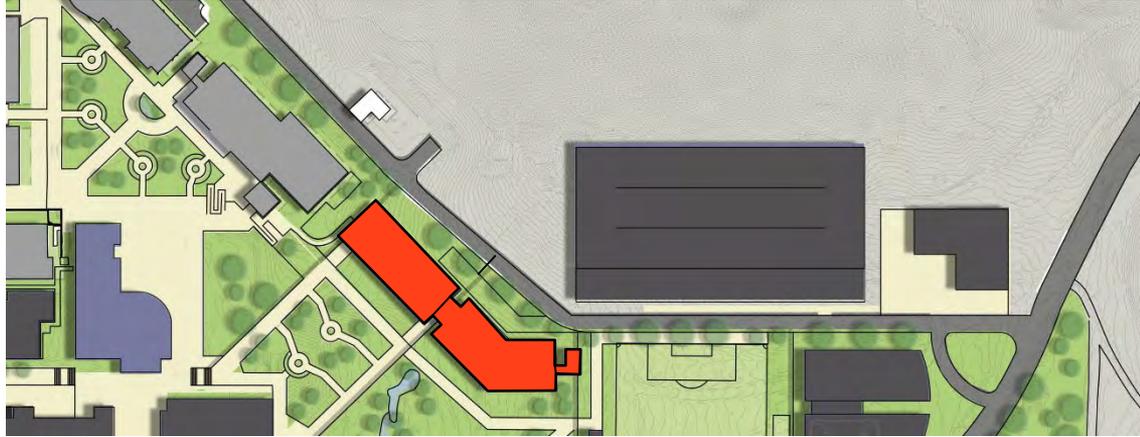


-  New Construction
-  Major Building Reconstruction/Renovation
-  Constructed in previous phase
-  Renovated in previous phase
-  Existing Building remains as is

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

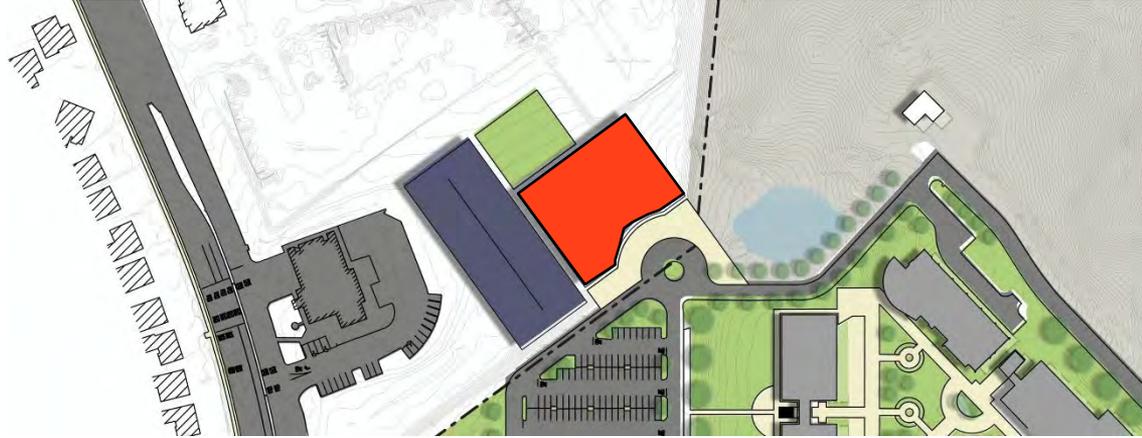
- 10,000 GSF (one-story)
- Support child development center and ECEC instructional needs
- Includes outdoor play, drop-off, parking, and support areas
- Potential Program:
 - Child Development Center
 - Instructional Labs
 - Faculty/Staff Offices
 - Study Space
 - Advisors/Counselors



Early College High School

PROJECT DETAILS

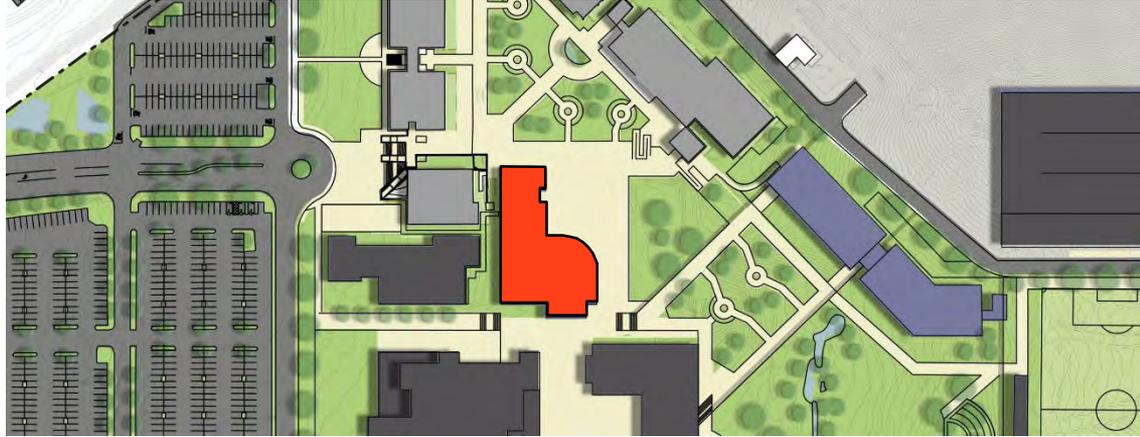
- 75,000+ GSF (two/three-stories)
 - California Dept. Education guideline for 500 student high school on campus
- Support student access, concurrent enrollment (Vision for Success goals)
- Potential Program:
 - Instructional & Support space for High School students



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

The screenshot shows a web browser window displaying the website for the Moreno Valley College Comprehensive Master Plan (CMP) for 2019. The browser's address bar shows the URL <http://mvc.edu/cmp/2019/>. The website features a teal header with navigation links: "New My Portal", "A - Z Index", "Directory", and "People". Below the header is a banner image of a campus scene with the "MORENO VALLEY COLLEGE" logo. A secondary navigation bar includes links for "About Us", "Academics", "Accreditation", "Alumni", "Community/Business", "Employees", and "Students", along with a search bar. The main content area is titled "COMPREHENSIVE MASTER PLAN (2019)" and includes a welcome message, a brief description of the plan's purpose, and three call-to-action buttons: "Learn about the Comprehensive Master Plan", "News and Community Feedback", and "Get Involved and Attend Master Planning Events". To the right, there are two sidebar sections: "Gateways" with links to "Comprehensive Master Plan", "Events", "News and Feedback", "DLR Data", and "2015 Master Plan"; and "Contact" with information for Moreno Valley College (MVC), Ben Clark Training Center (BCTC), and Law Enforcement. The footer of the page includes the text "DLR Group MORENO VALLEY COLLEGE COMPREHENSIVE MASTER PLAN".

Welcome to Moreno Valley College's Comprehensive Master Plan (CMP) site.

The College is updating the Comprehensive Master Plan for 2019. Students, staff and faculty are invited to provide input throughout the process. The project is funded exclusively by the Measure C Bond. The CMP website is available for those looking to learn more about individual measures, get involved, and stay updated throughout the process.

[Learn about the Comprehensive Master Plan](#) [News and Community Feedback](#) [Get Involved and Attend Master Planning Events](#)

About the Comprehensive Master Plan

Moreno Valley College's Comprehensive Master Plan articulates our vision as a College. The goal of updating the existing CMP for 2019 aims to further solidify and quantify our future efforts for infrastructure, equity, expansion, and environmental impact. Though guided by architects and consulting experts, the Master Plan is, at its core, a College and community effort. The CMP is built with critical input from students, faculty, staff, administrators, and community members.

As a whole, the CMP is a long-term plan that identifies and analyzes the programs and services provided to the College's students and communities. MVC's Master Plans are grounded in analysis of both internal realities, such as the College's current programs and services, and external influences, such as demographic trends and the local educational interests and workforce needs. That information is used to predict the challenges that the College will be called upon to address in the coming decade.

Gateways

- Comprehensive Master Plan
- Events
- News and Feedback
- DLR Data
- 2015 Master Plan

Contact

Moreno Valley College (MVC)
16130 Lasselle Street
Moreno Valley, CA 92551
(951) 571-6100
[Directions](#) | [Map](#)

Ben Clark Training Center (BCTC)
(951) 571-6300 **NEW**

Law Enforcement
18791 Davis Avenue
Riverside, CA 92518
EMS/Fire Technology

429

<http://mvc.edu/cmp/2019/>

listen.DESIGN.deliver

Board of Trustees Committee Meeting (IV.F)

Meeting	June 4, 2019
Agenda Item	Planning and Operations (IV.F)
Subject	Planning and Operations Norco College 2019-2030 Facilities Master Plan Update
College/District	Norco College
Funding	N/A
Recommended Action	Information Only

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

Workshop 05
Board of Trustees
June 4, 2019

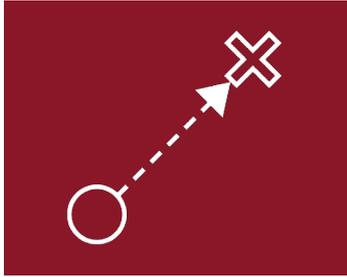
Campus and Community Engagement

DLR-FACILITIES MASTER PLAN MEETINGS				
DATE	TIME	GROUP	LOCATION	TYPE
February 6 (Wed)	8:30am-10:00am	Executive Cabinet	ST107	Project Intro/engagement/E4 Plan/MPM coordination
February 6 (Wed)	10:30am-11:30am	BS/Facilities/Grounds/IMC/TSS	OC116	Project Intro/PMO/IT
February 6 (Wed)	3:00pm-5:00pm	Norco 9+	ST107	Project Intro/activities/Visiting/STW/ultural content
February 7 (Thurs)	9:30am-10:30am	Student Services Leadership	OC116	Project Intro/STW/IT
February 7 (Thurs)	10:30am-12:00pm	Academic Affairs Leadership	OC103	Issue Analysis/Logistics
February 7 (Thurs)	1:00pm-2:30pm	Classified Senate/Classified Staff	OC116	Project Intro/STW/IT
February 7 (Thurs)	3:00pm-4:00pm	Athletics/Kinesiology	OC116	Project Intro/PMO/IT
February 8 (Fri)	10:00am-11:30am	Student Leaders	OC116	Project Intro/STW/IT
February 8 (Fri)	12:45pm-1:50pm	Fire Day Sessions	ST107	Project Intro/STW/IT
February 8 (Fri)	2:30pm-3:30pm	Flex Day Sessions	ST107	Project Intro/STW/IT
February 12 (Tue)	11:45am-12:15pm	BFFC	Zoom/ST107	Project Intro/debat/update
March 4 (Mon)	1:30pm-2:30pm	Academic Senate/Faculty	ST107/Zoom	Project Intro/STW/IT
March 11 (Mon)	12:00pm-1:30pm	President's Advisory Selection Partners	ST107	President's Advisory Selection Partners: Round 1/2/3/4
March 12 (Tue)	10:00am-11:30am	Academic Affairs Leadership	OC116	Issue Analysis follow-up and E4 Plan Updates
March 12 (Tue)	11:45am-12:15pm	BFFC-Business & Facilities Planning Council	ST107	Campus Analysis/Update (30 min)
March 12 (Tue)	12:50pm-1:50pm	Student "Tabling Session"	CSS Patio "Plaza"	Analysis/Big ideas - College Hour
March 12 (Tue)	2:00pm-3:30pm	City Manager/Pres/VP	Pres Ofc (SSV)	Analysis/Big ideas
March 13 (Wed)	9:30am-9:30am	Exec Cabinet w/ City & Regional Partners	OC116	Analysis/Big ideas
March 13 (Wed)	1:30pm-3:30pm	Norco 9+/Managers Meeting	OC116	Analysis/Big ideas
March 21 (Thurs)	12:50pm-2:50pm	ALL (Norco 9+/Students/Clubs/All)	OC116	Sustainability & Values Workshop (Part 1)
March 22 (Fri)	8:00am-10:00am	ALL (Norco 9+/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 (Tue)	12:50pm-3:50pm	General and Community Open House	CS217	Review final concepts - Comments
April 2 (Tue)	11:45am-12:15pm	BFFC-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+	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 (Tue)	12:50pm-1:50pm	General and Community Open House (DLR)	CS217	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+ (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's <i>Reece/Collins/Lee will present</i>)	ST107	Review final draft plan - Comments
May 7 (Tue)	12:50pm-1:50pm	COTW-Committee of the Whole (Dr. <i>Reece will present</i>)	CS217	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 Inaug (Dr. <i>Reece</i>)	Pres Ofc/IT/201	Share final draft plan/Review (EMP & EMP)
May 9 (Thurs)	2:00pm-2:30pm	ISPC - Associated Students Norco College (Dr. <i>Reece</i>)	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. <i>Reece will present</i>)	ST107	Review final draft plan
May 14 (Tue)	11:15am-11:45am	BFFC - Business & Facilities Planning Council (DLR)	ST107	Review final draft plan
May 14 (Tue)	12:50pm-1:50pm	General and Community Open House (DLR)	CS217	Review final draft plan
May 15 (Wed)	8:30am-10:30am	Executive Cabinet (Dr. <i>Reece</i>)	Pres Ofc	Review final draft plan
May 15 (Wed)	1:00pm-3:00pm	ISPC-Institutional Strategic Planning Council (Dr's <i>Reece/Lee will present</i>)	ST107	Review final draft plan
May 15 (Wed)	4:00pm-5:00pm	Open Informational Session for both EMP & FMP (Dr. <i>Reece</i>)	CS217	Informational Session - Open to All (EMP/FMP)
May 16 (Thu)	6:00pm-7:00pm	City Council Presentation (Dr. <i>Reece will present</i>)	City of Norco	Review final draft plan
May 16 (Thu)	12:50pm-1:50pm	COTW-Committee of the Whole (Dr's <i>Reece/Lee will present</i>)	CS217	Review final draft plan
May 19-27	1/15-4pm-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. <i>Reece Presenting</i>)	CAADO	Final draft review
June 4 (Tue)	6:00pm-9:00pm	Board of Trustees-Committee Meeting	CAADO	Final draft review
June 11 (Tue)	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



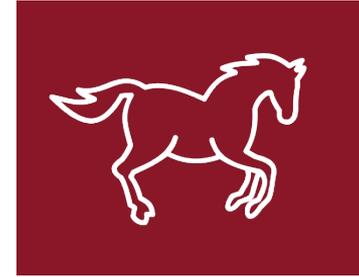
Student
Transformation:

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.

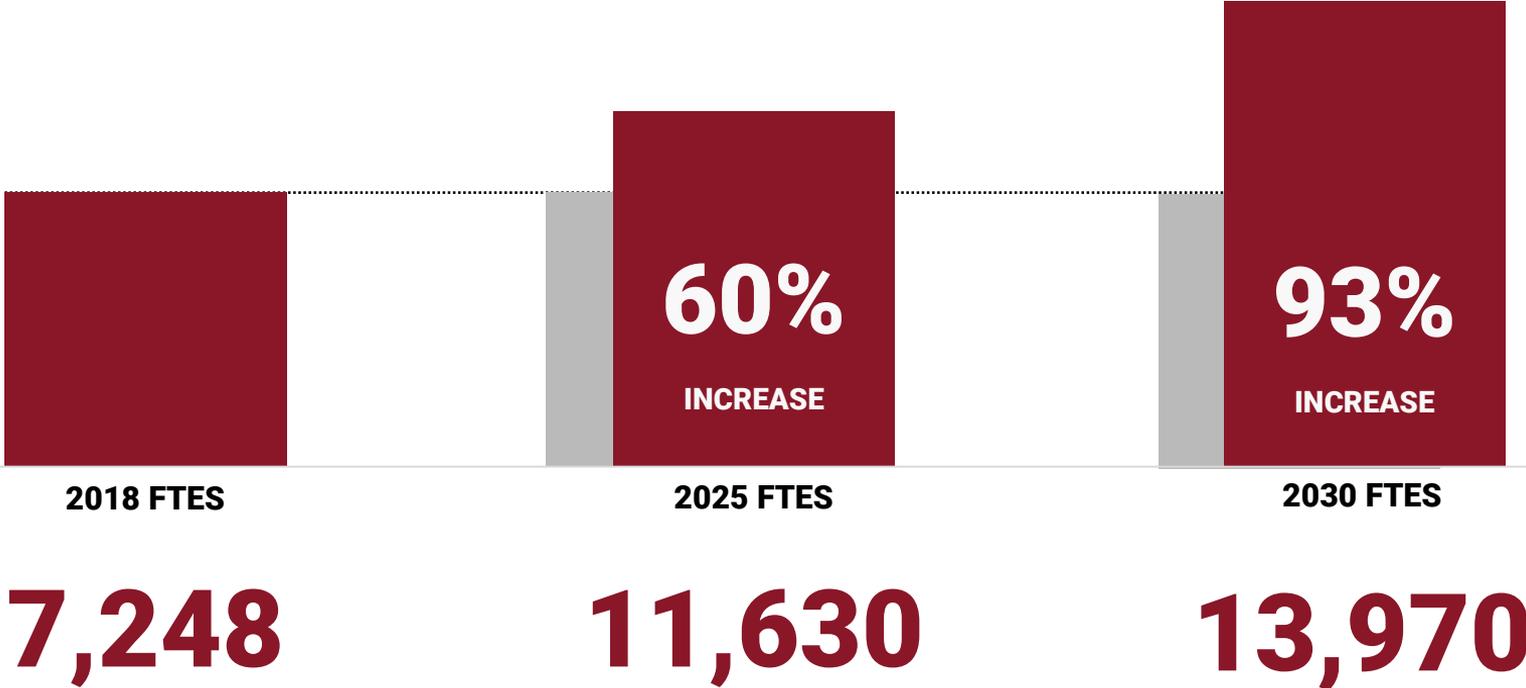


Regional
Transformation:

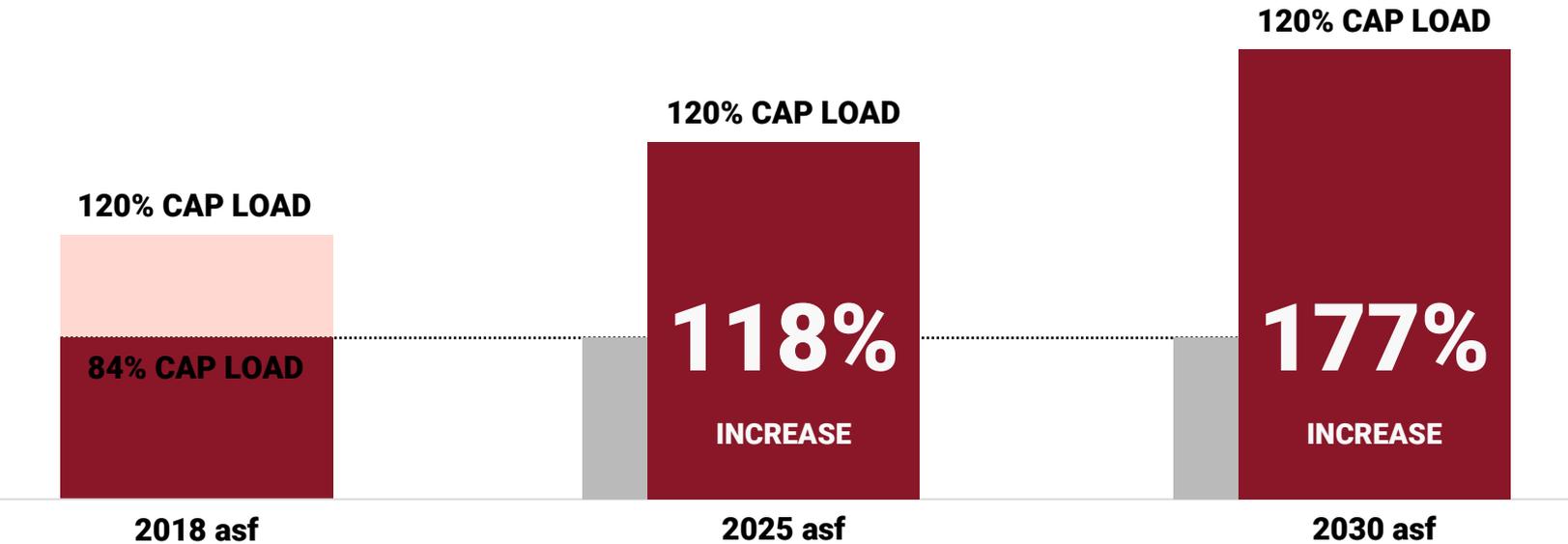
Establish a distinct regional identity by hosting initiatives that impact regional development.

Space Needs Analysis

Enrollment Growth (FTES)



Physical Space Growth



168,870

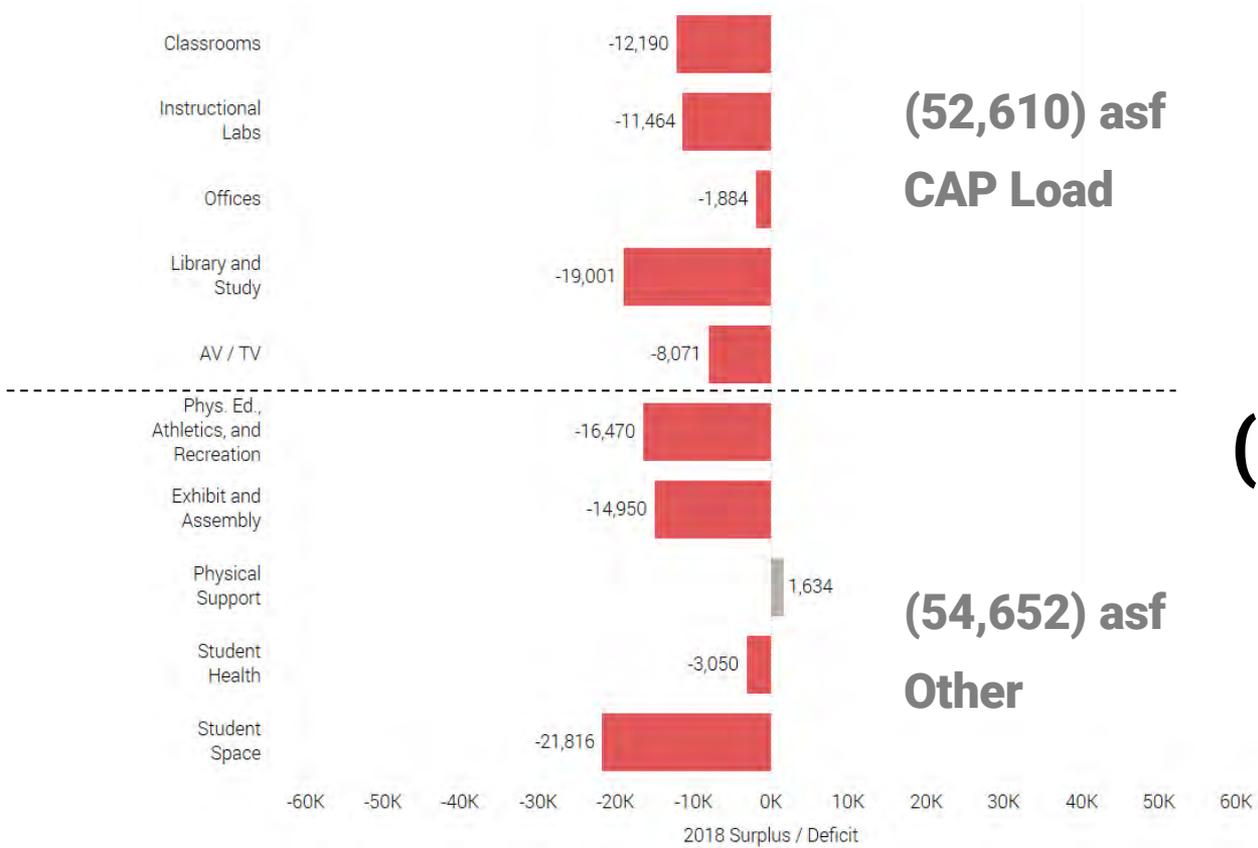
(today's deficit - 107,262)

368,600

467,800

Space Needs - 2018

168,870 asf



(52,610) asf
CAP Load

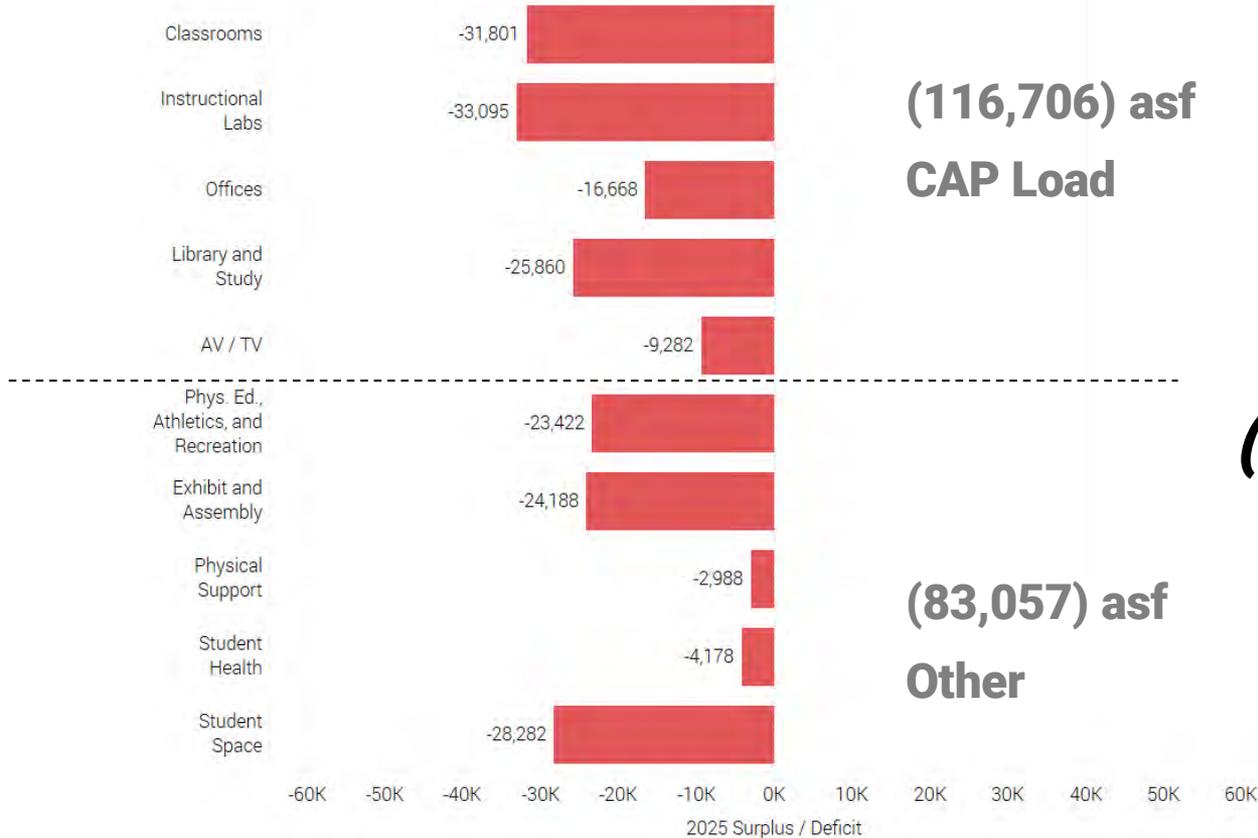
deficit
(107,262) asf

(54,652) asf
Other

439

Space Needs - 2025

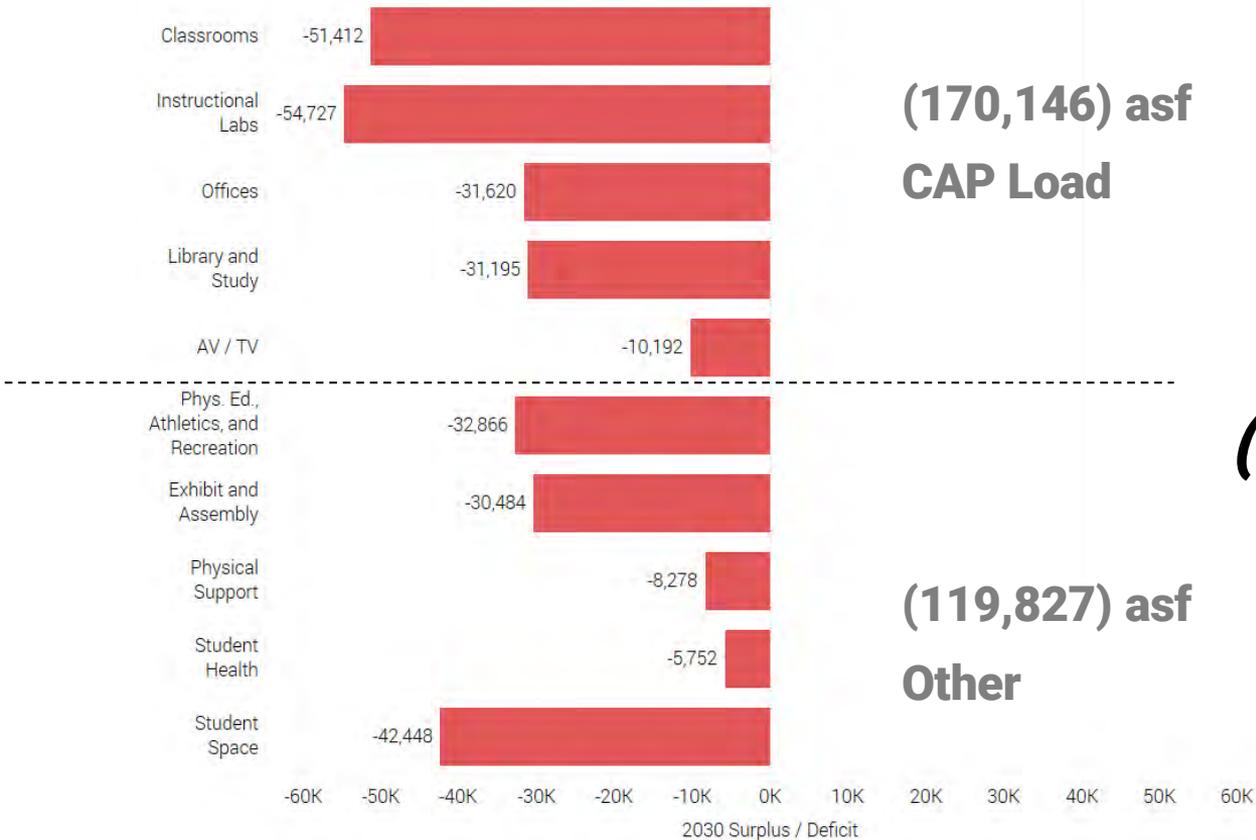
368,600 asf



440

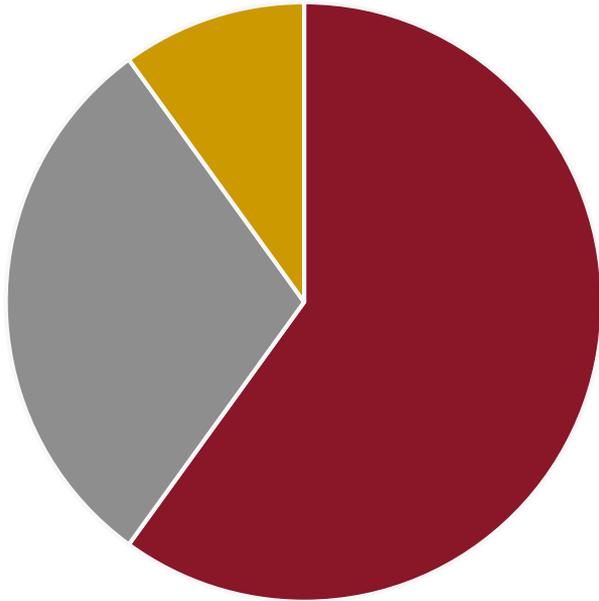
Space Needs - 2030

467,800 asf



441

Guided Pathways Space Allocation



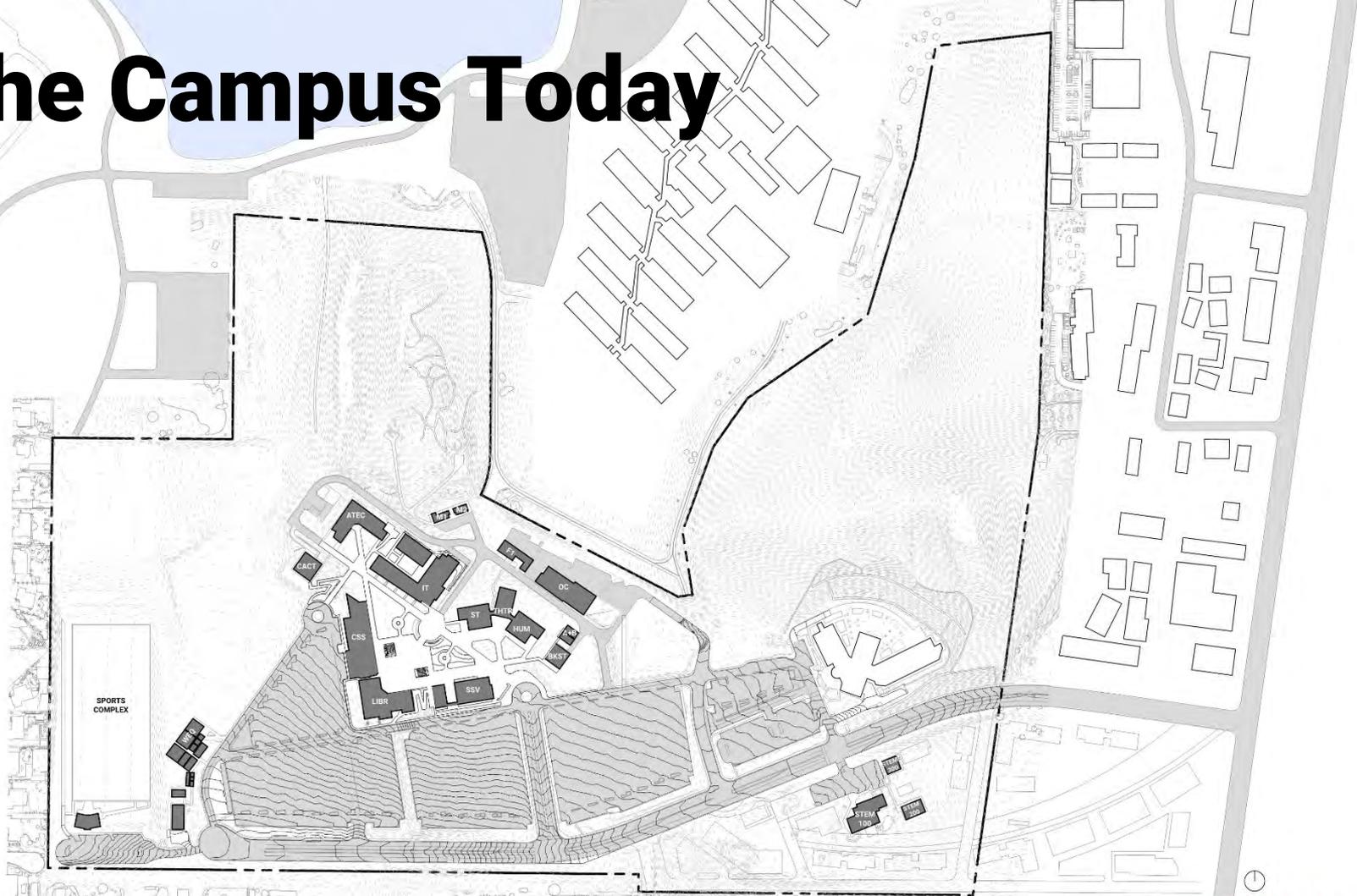
Student Services, Study, General Use

(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



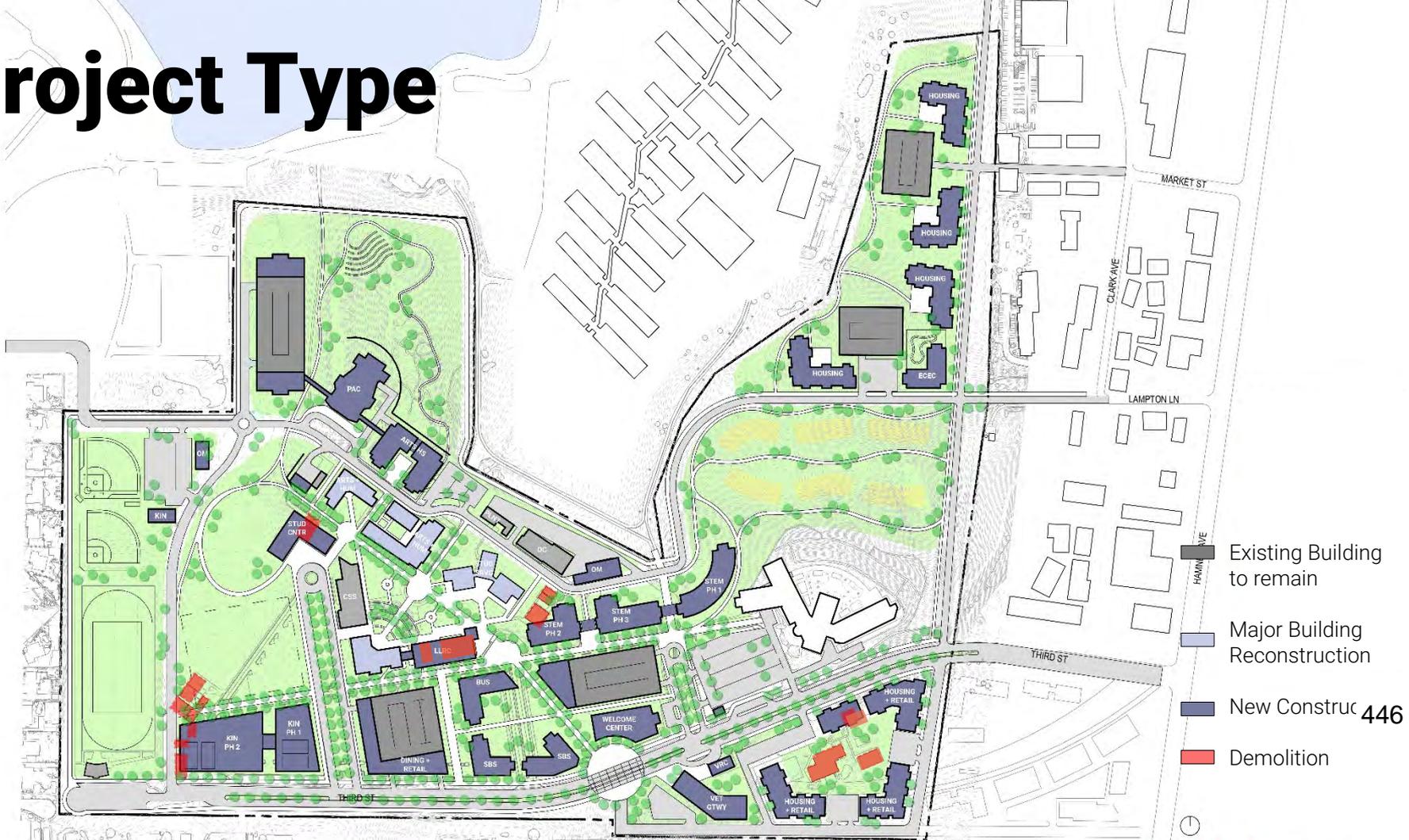
Proposed Site Plan



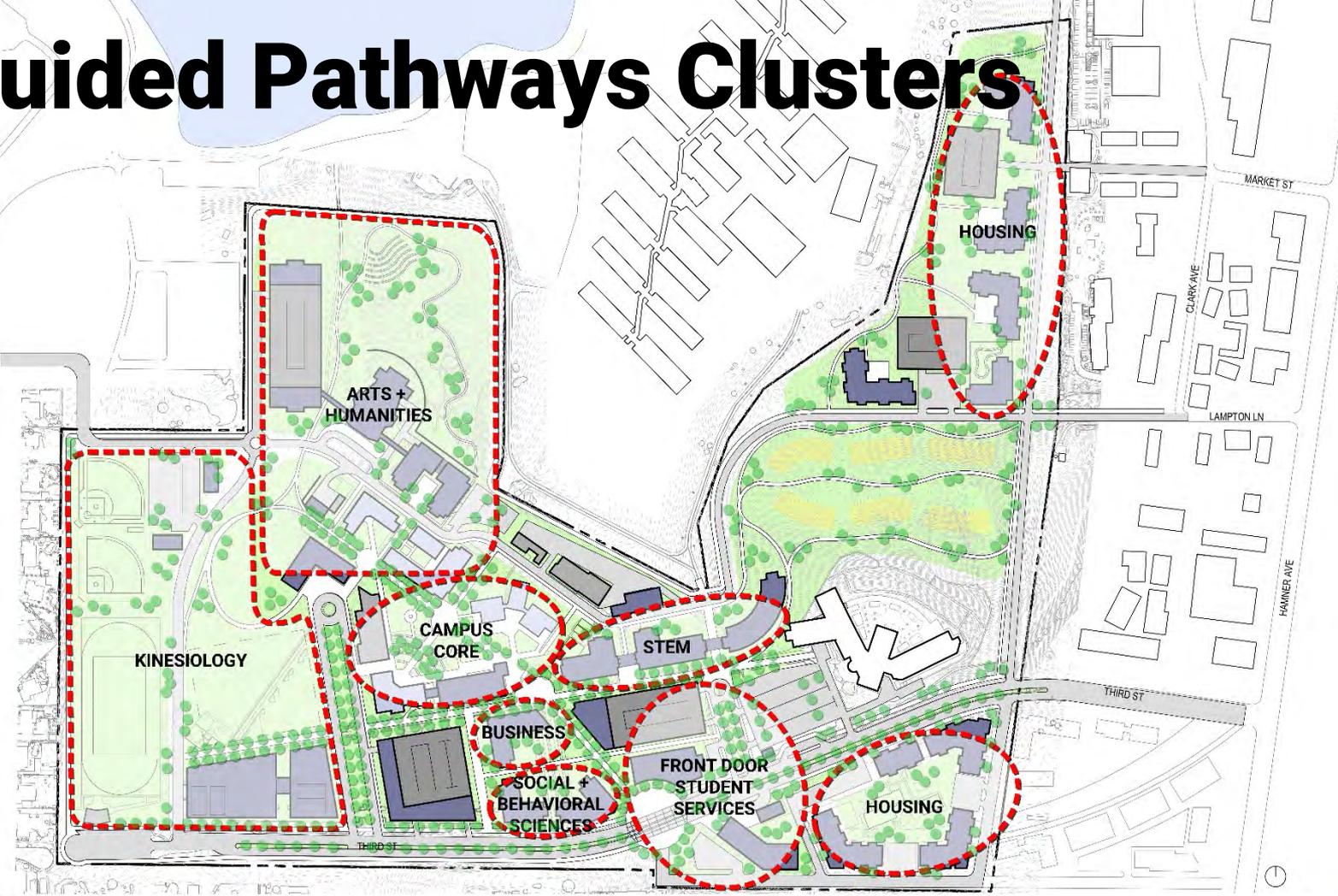
- Existing Building to remain
- Major Building Reconstructive
- New Construction

445

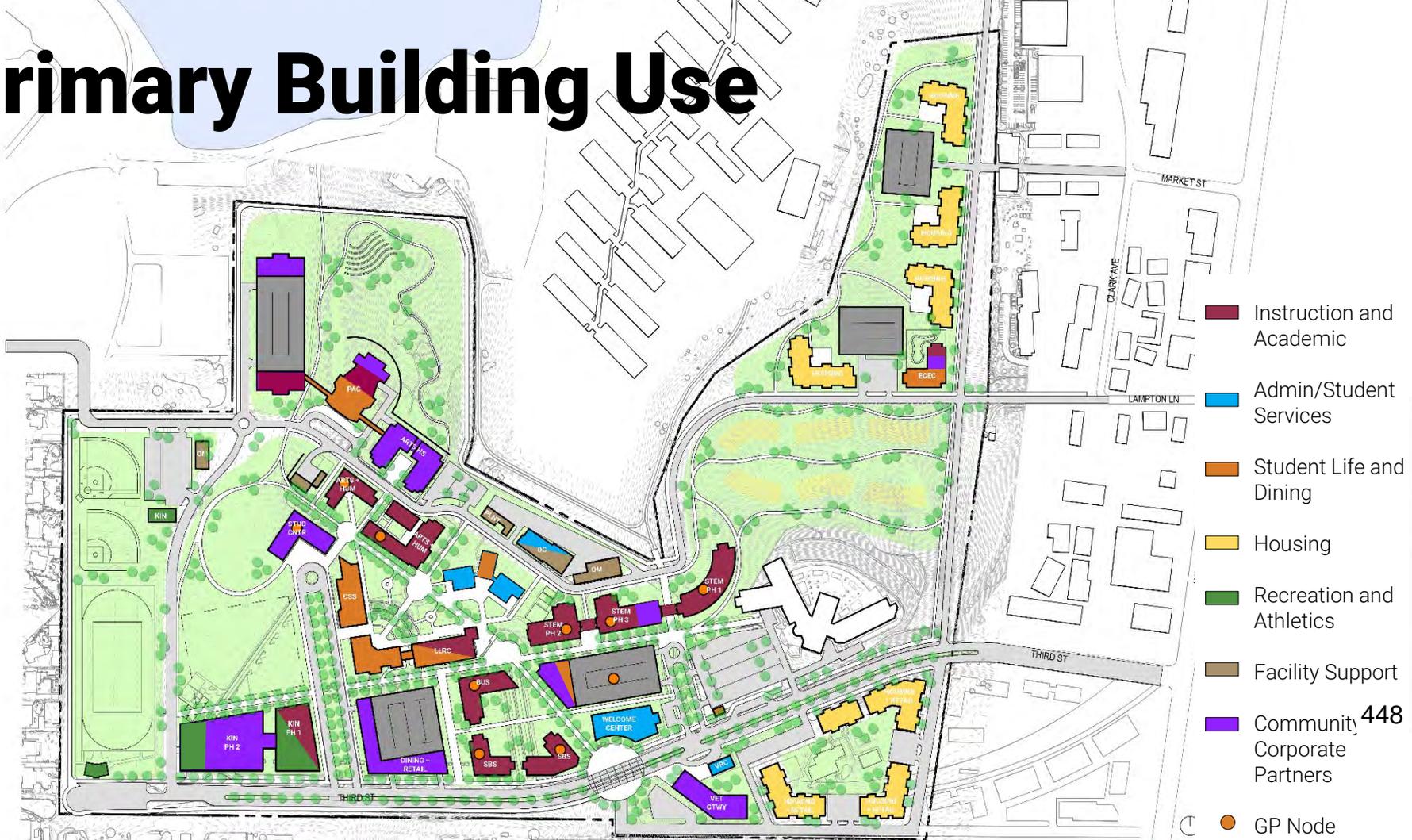
Project Type



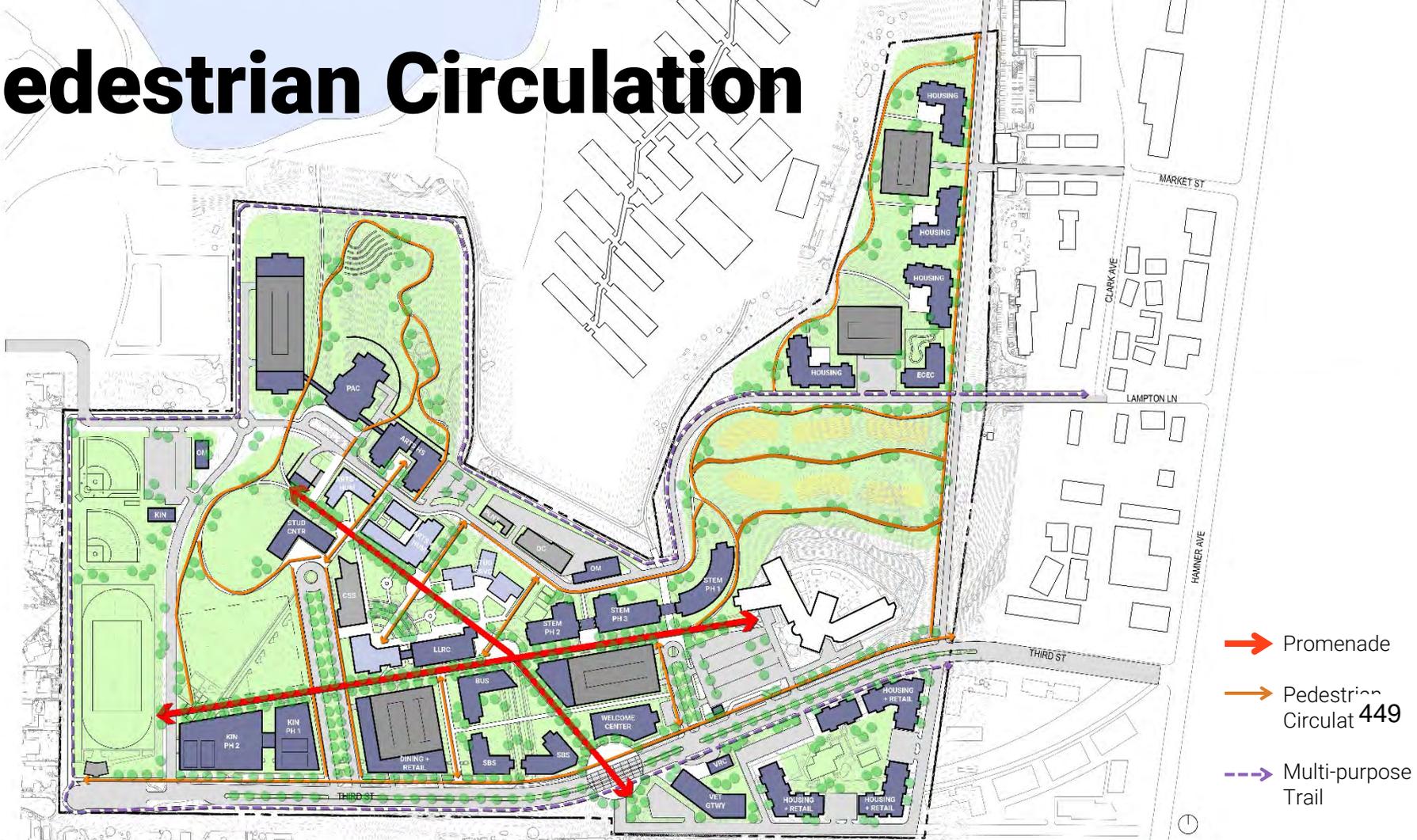
Guided Pathways Clusters



Primary Building Use

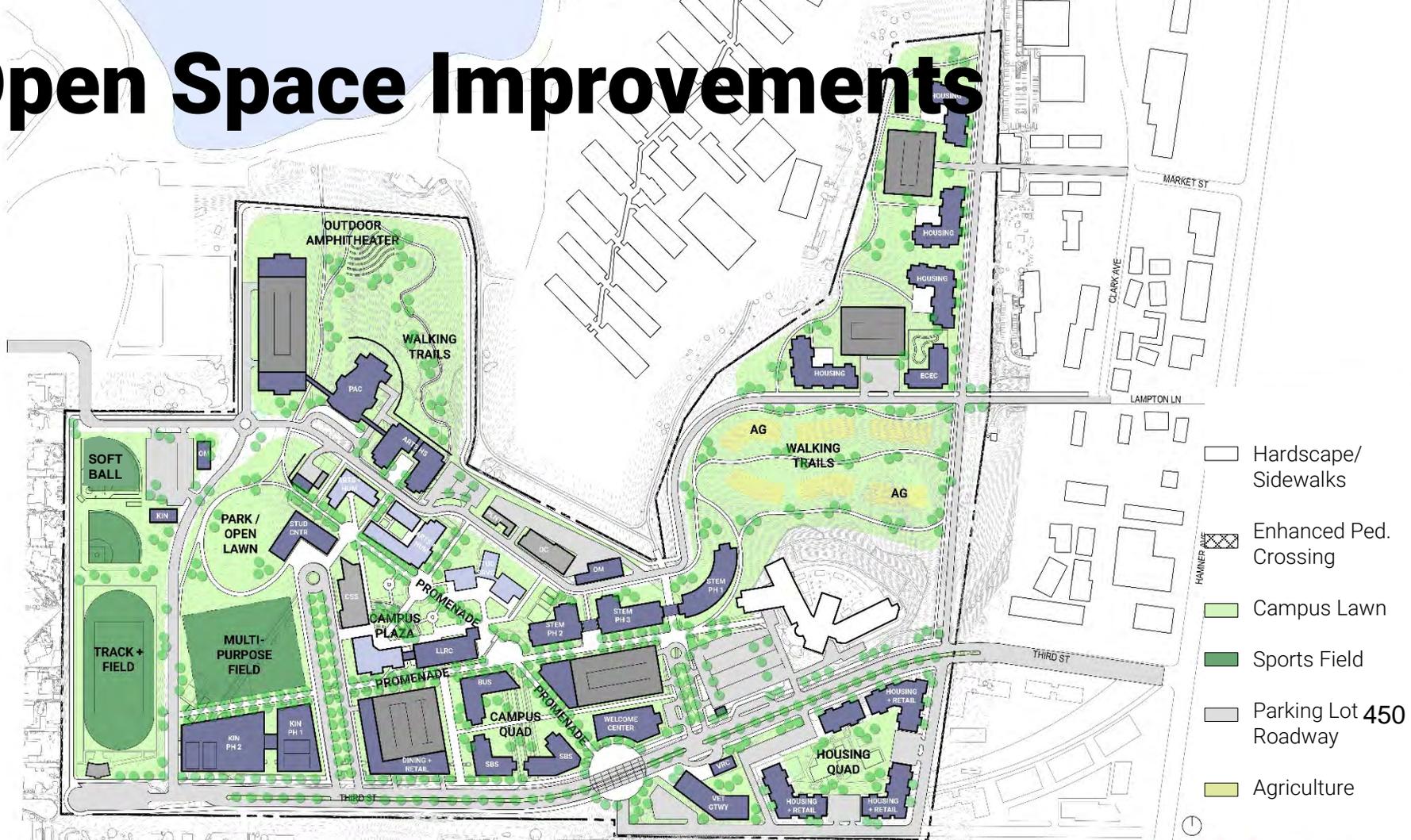


Pedestrian Circulation

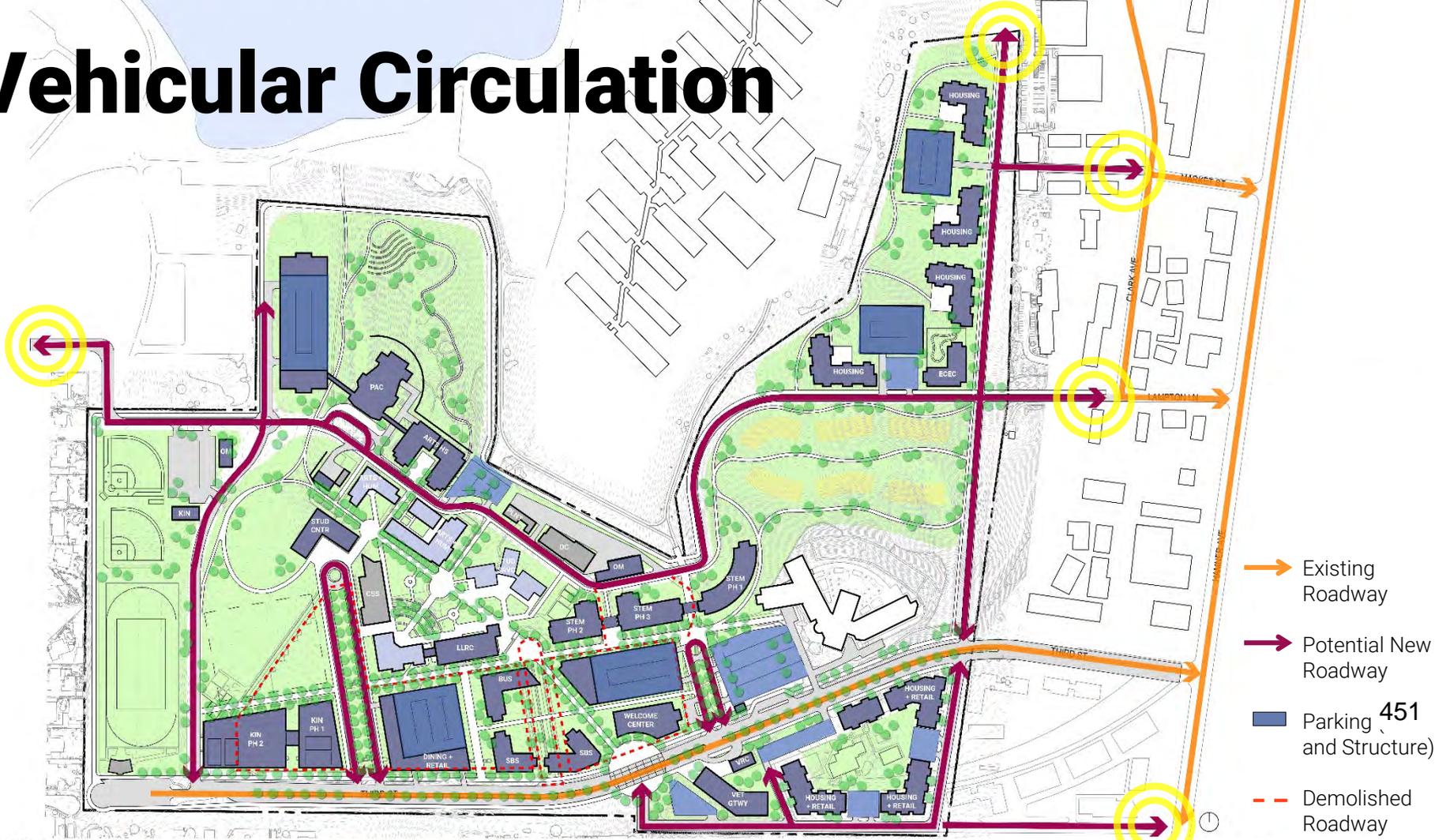


-  Promenade
-  Pedestrian Circulation 449
-  Multi-purpose Trail

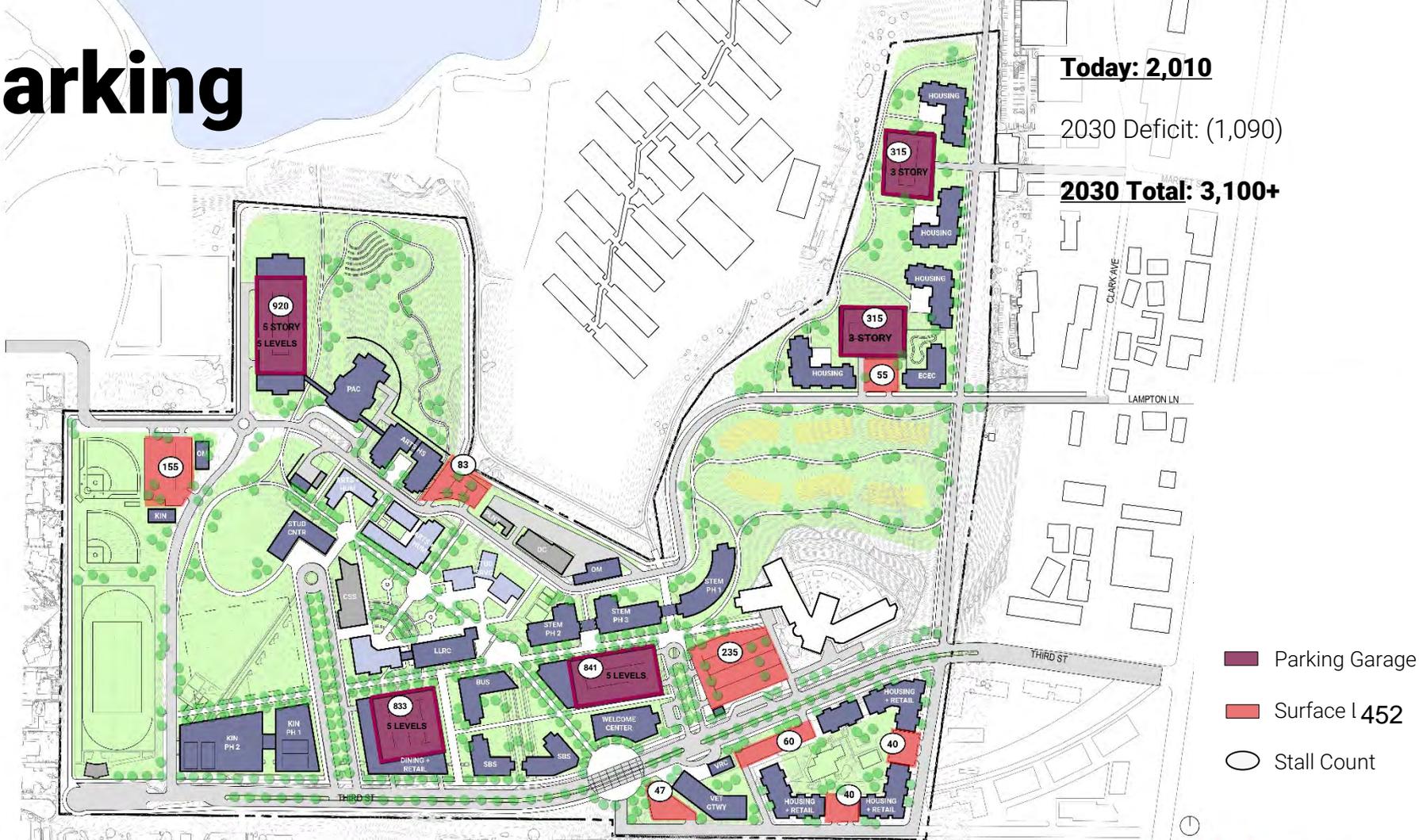
Open Space Improvements



Vehicular Circulation



Parking



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
- Housing (SE) Phase 1 or Phase 2 (Vets/Foster)

- Existing Building to remain
- Major Building Reconstructive
- New Construction

454

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



Front-Door Student-Services

PROJECT DETAILS

Front-Door Student Services

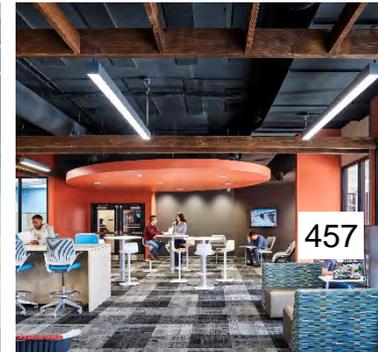
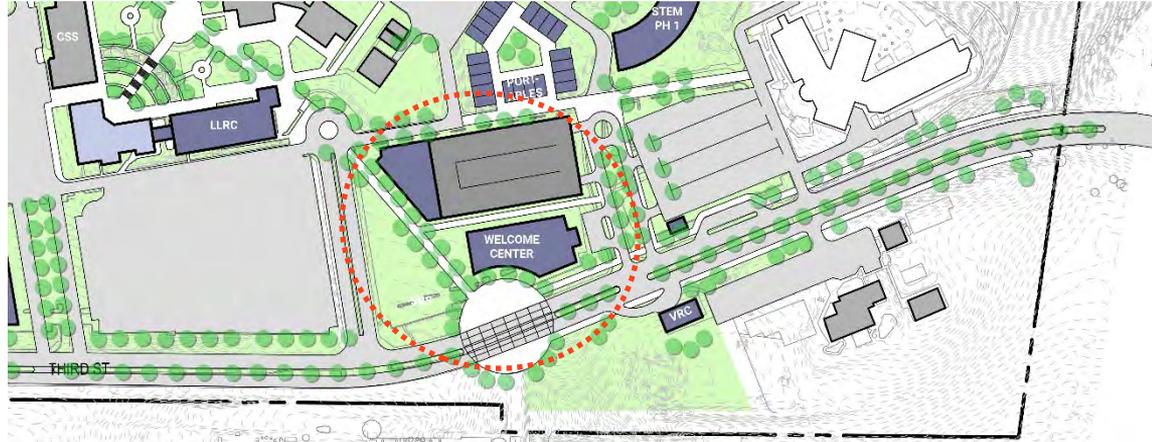
30,178 asf or 48,250 GSF

- 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

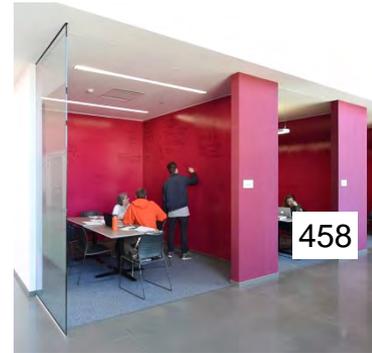
New Construction:

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

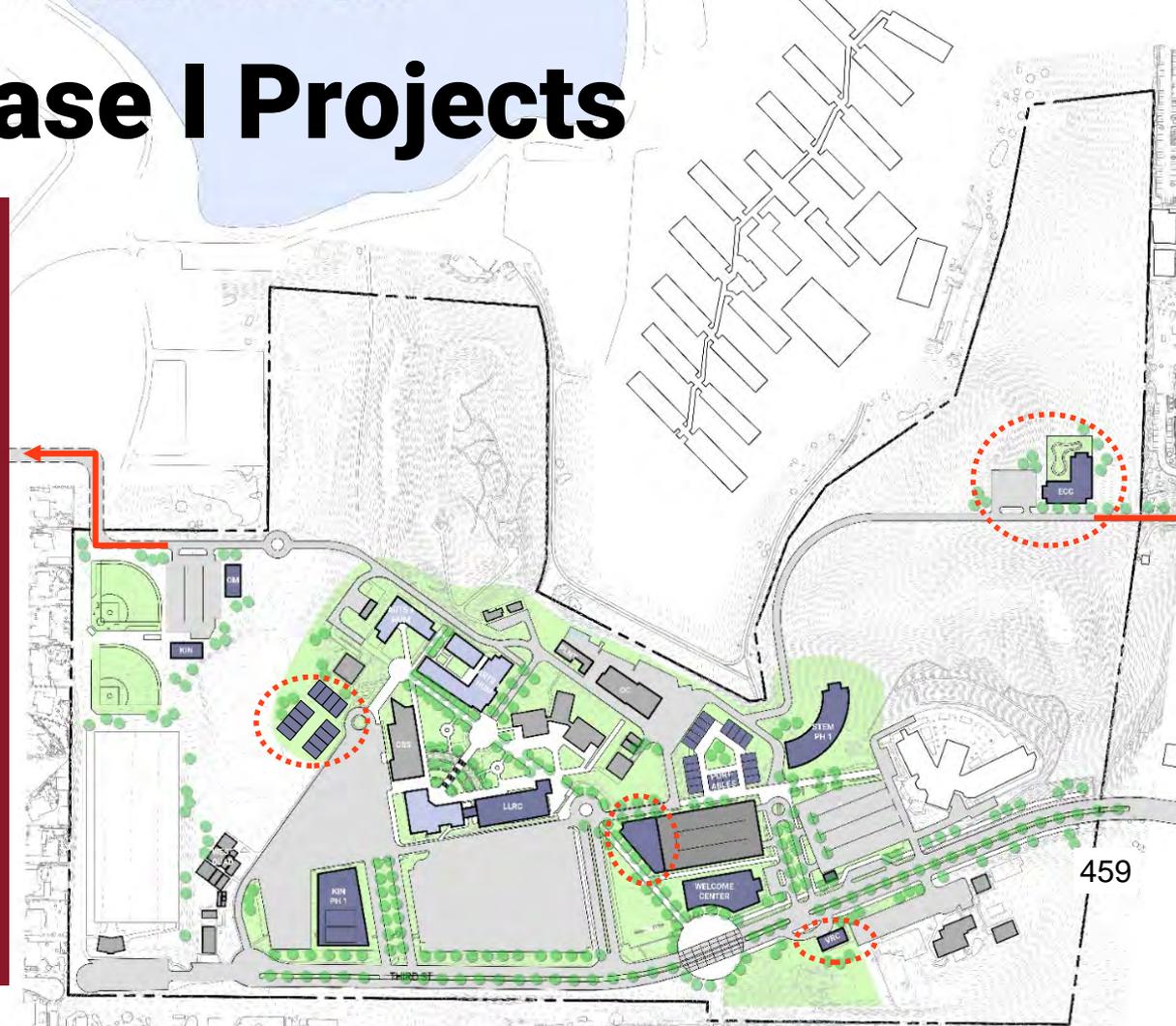
OCSA Performing Arts High School
(Modulars – Fall 2021) *

Center for Workforce Innovation
(liner building)

Additional Access Roads

** OCSA will submit a charter application in the Summer of 2019 with Norco College named as a school location. If the charter is approved by Riverside County, the partnership will require RCCD Board approval in order to move forward.*

Some Phase II and Phase III projects may be completed earlier contingent on funding availability



Phase II



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
- OCSA Performing Arts High School*
 - 750-students

** OCSA will submit a charter application in the Summer of 2019 with Norco College named as a school location. If the charter is approved by Riverside County, the partnership will require RCCD Board approval in order to move forward.*

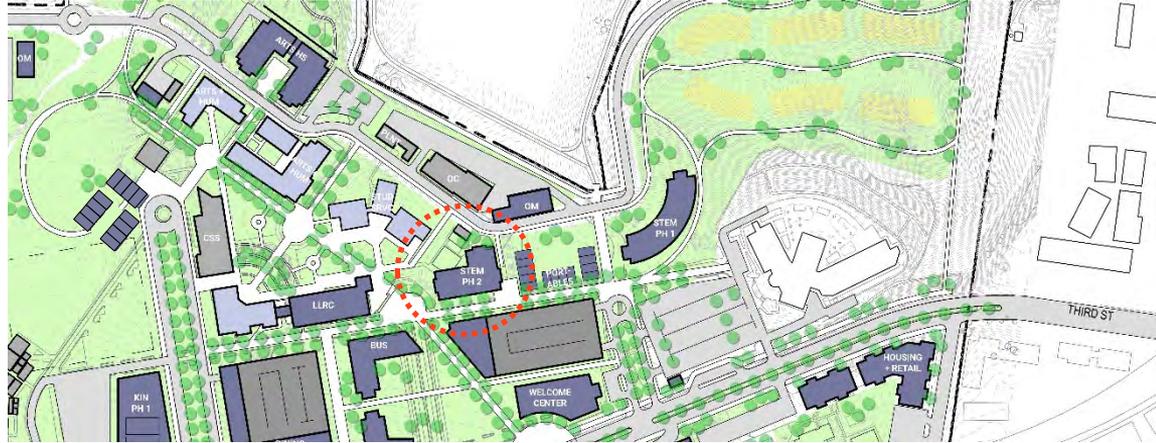


STEM Phase II

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)

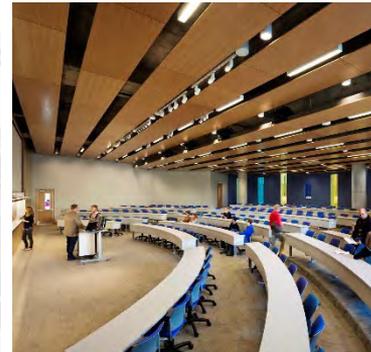


Business and Management

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



- Performing Arts Center
- Parking Structure C and Liner Building
- STEM Phase 3
- Relocate/Demo all West End Quad functions
- Kinesiology Phase 2 (Fieldhouse)
- Track around Soccer Field
- Social and Behavioral Sciences Phase 2
- Housing + Retail
- Demo CACT
- Community/Student Center
- Park
- VRC Phase 2

- Existing Building to remain
- Major Building Reconstructive
- New Construction

466

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*

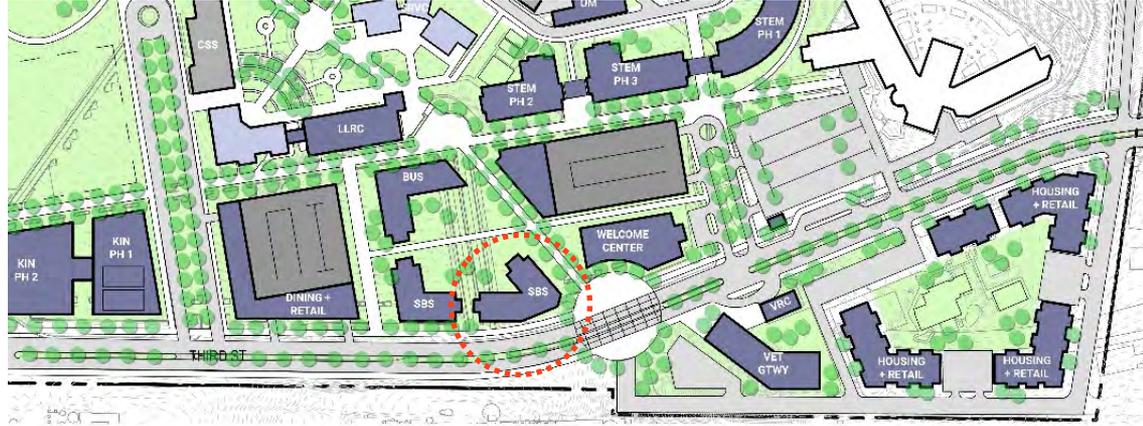


Social and Behavioral Sciences

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

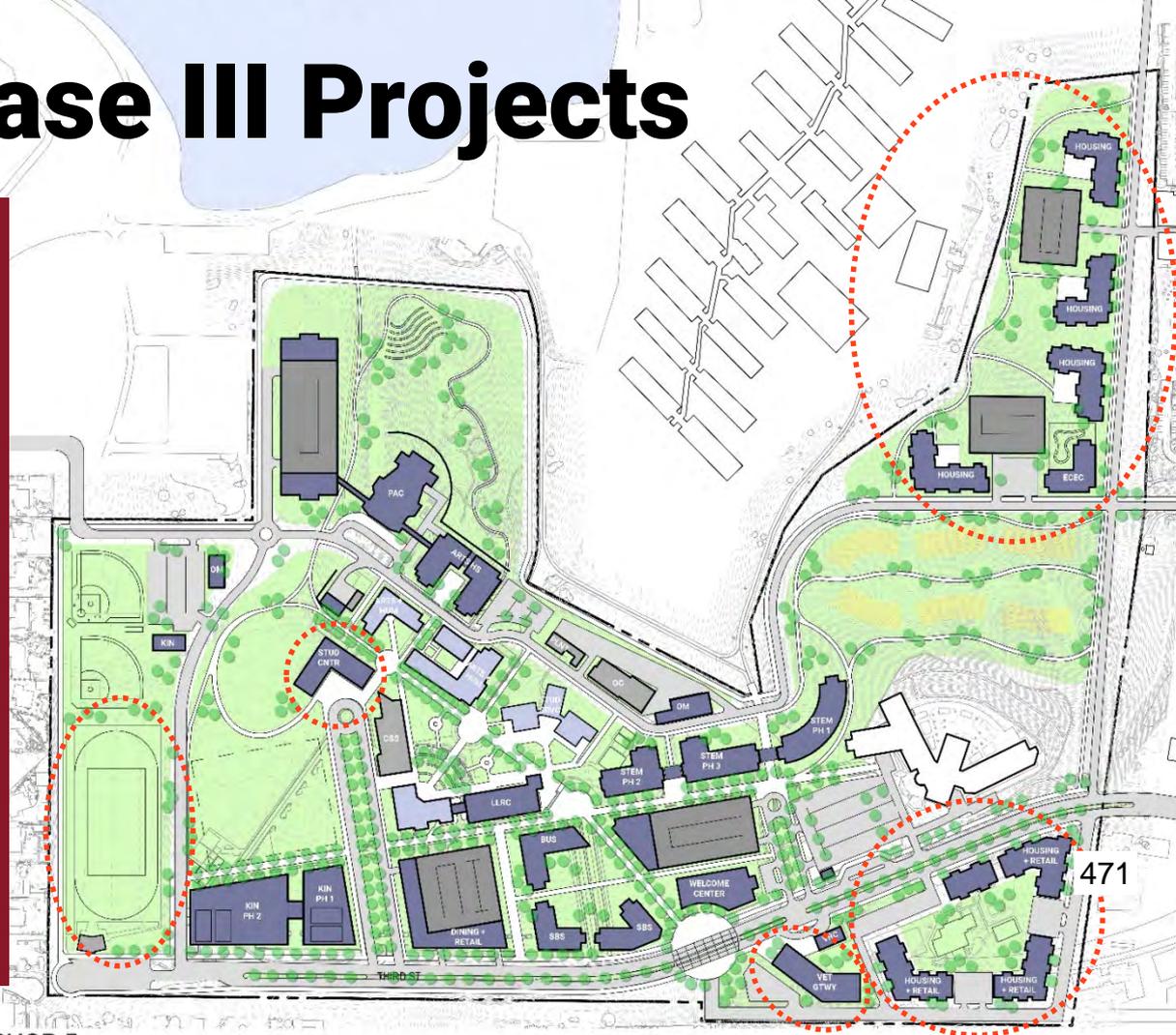


Additional Phase III Projects

ADDITIONAL PROJECTS:

- Community/Student Center
- Track around Soccer Field
- Regional VRC Gateway Building
- 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 Committee Meeting (IV.G)

Meeting	June 4, 2019
Agenda Item	Planning and Operations (IV.G)
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	Committee to review the Board 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 854 474

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
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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

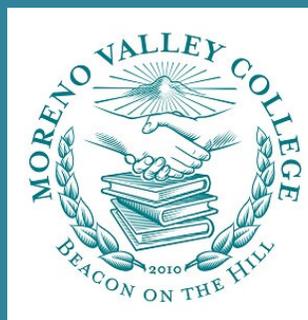
CONS

- ▶ 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

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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.

Ben Clark Training Center
Moreno Valley College
Riverside CCD
Letter of Intent



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

Ben Clark Training Center
 Moreno Valley College
 Riverside CCD
 Letter of Intent



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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Ben Clark Training Center
 Moreno Valley College
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 Letter of Intent



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

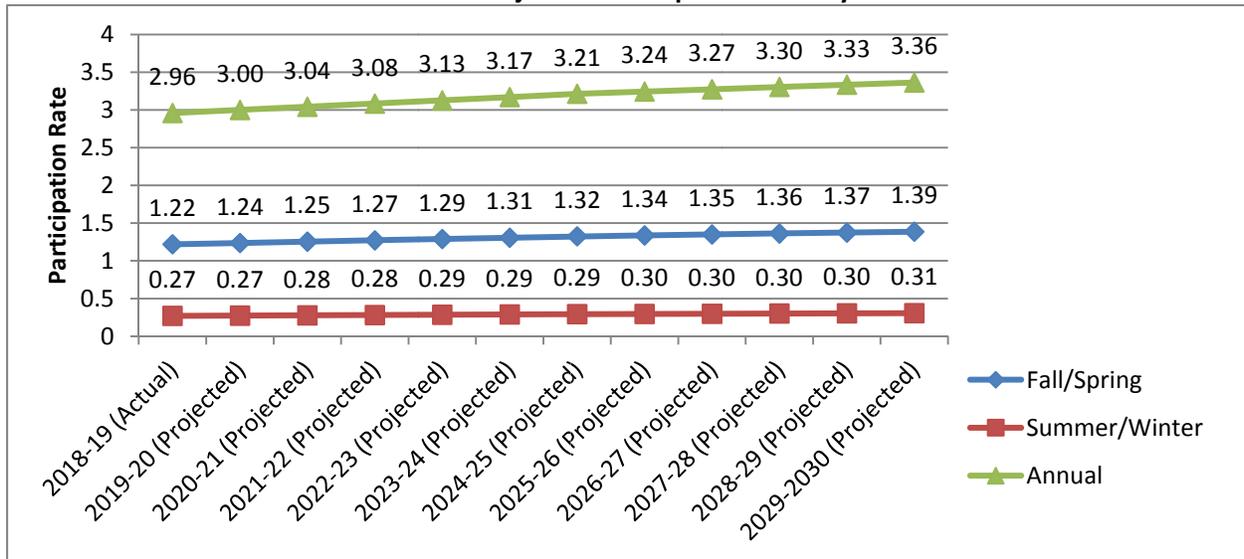
Over the course of the 2013-14 school year, the participation rate was 2.64 students per 1,000 service area residents. Historically, the participation rate hits its peak after the 2017-18 academic year at 3.06 students per 1,000 service area residents. The participation rate is expected to dip slightly 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.

Ben Clark Training Center
 Moreno Valley College
 Riverside CCD
 Letter of Intent



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

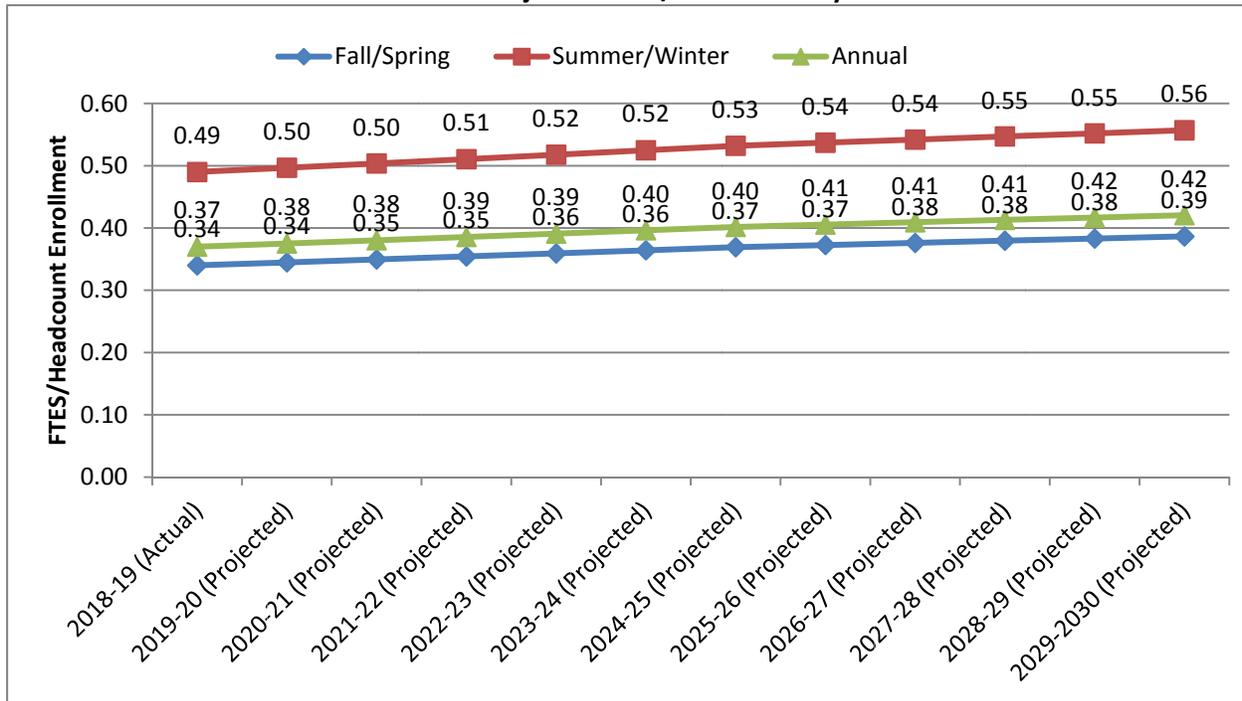
Year	FTES/Enrollment
2013-14	0.37
2014-15	0.47
2015-16	0.32
2016-17	0.28
2017-18	0.29
2018-19	0.37
Average 2013-2019	0.35

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

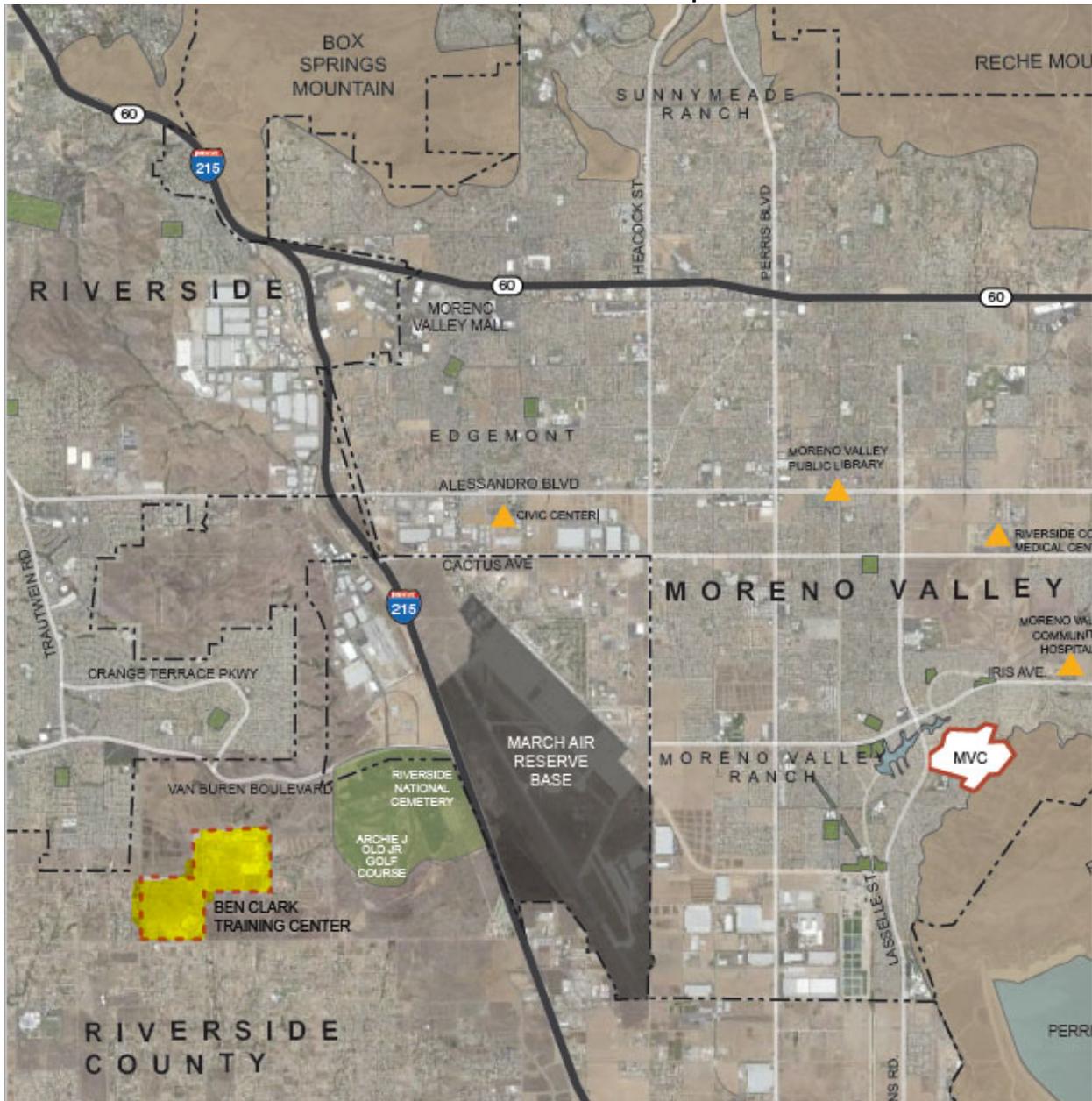
Site Location, Roadways, and Topography

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



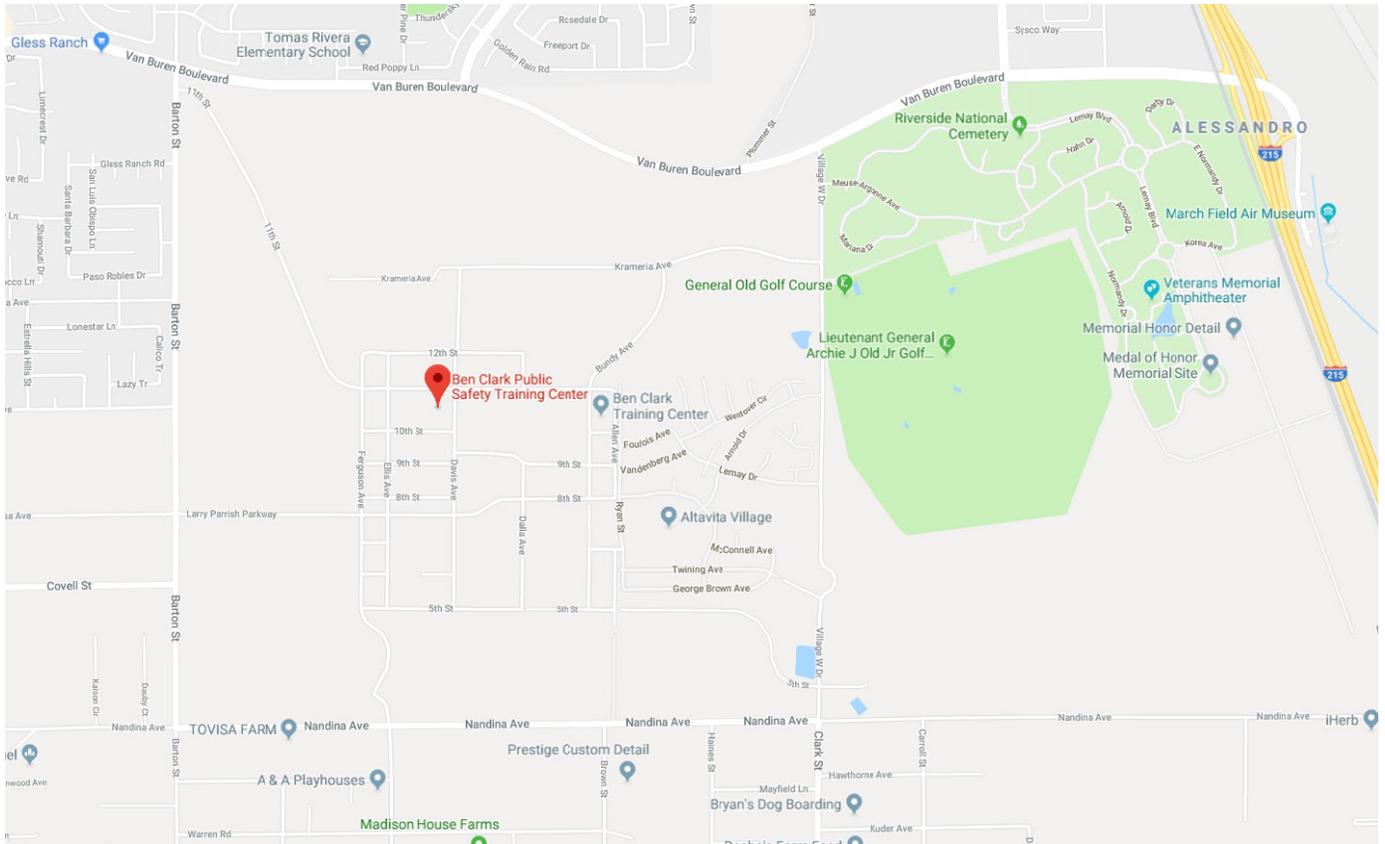
Source: Moreno Valley 2015 Comprehensive Master Plan/ALMA Strategies

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

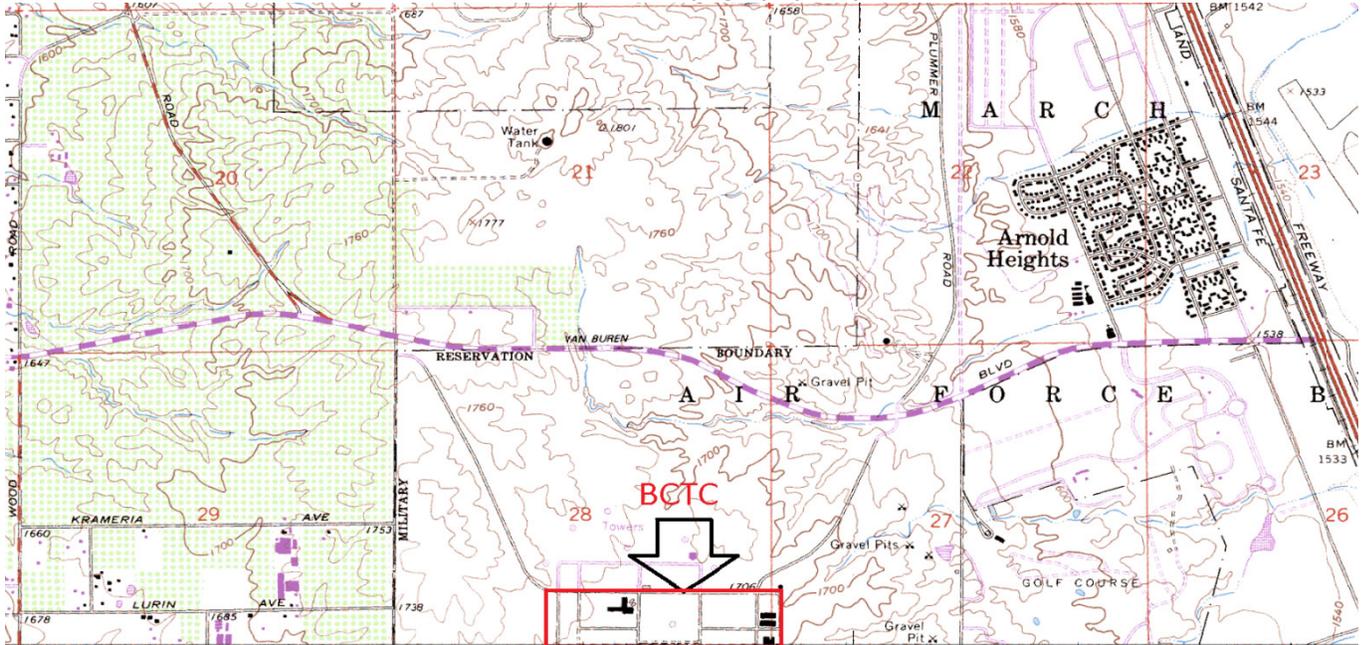
The land to the north and northwest of the Ben Clark Training Center site is planned for commercial development. Vehicular access to Van Buren Boulevard through this development is being reconfigured. It is not being planned to provide a primary circulation access route for the Ben Clark Training Center site.

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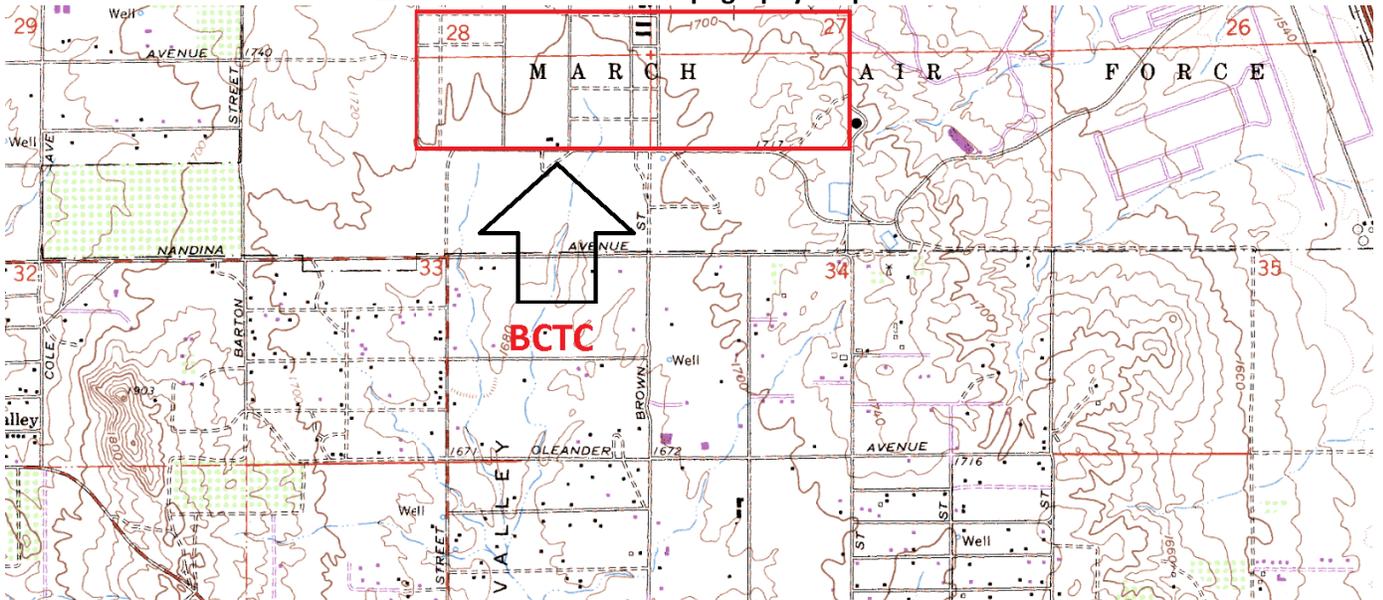
The Ben Clark Training Center is located on the site of the March Air Reserve Base in the relatively flat terrain of northwestern Riverside County.

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.

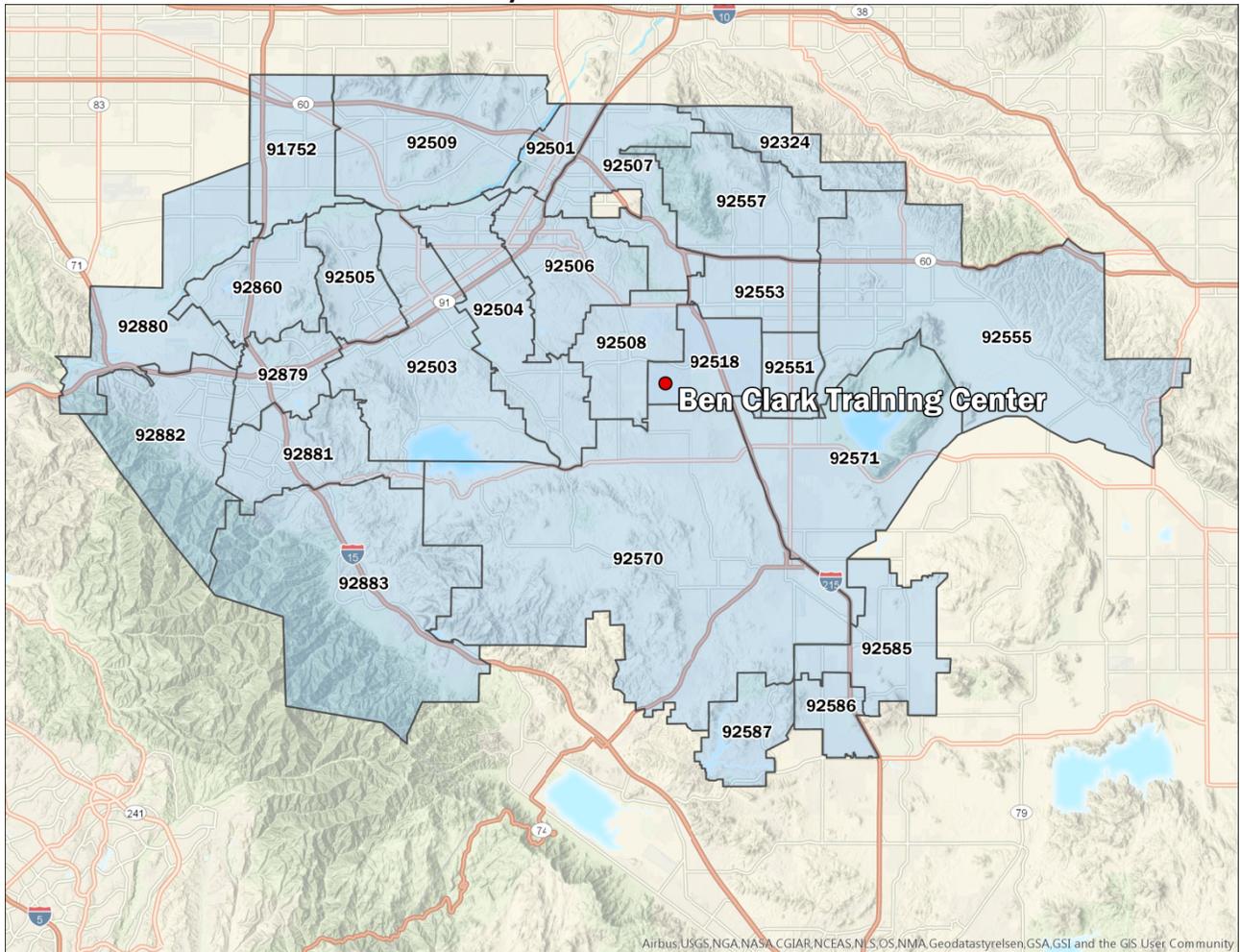
Exhibit 3.05 Service Area Cities & ZIP Codes by Region

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

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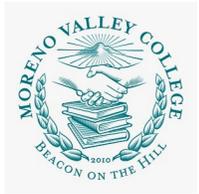
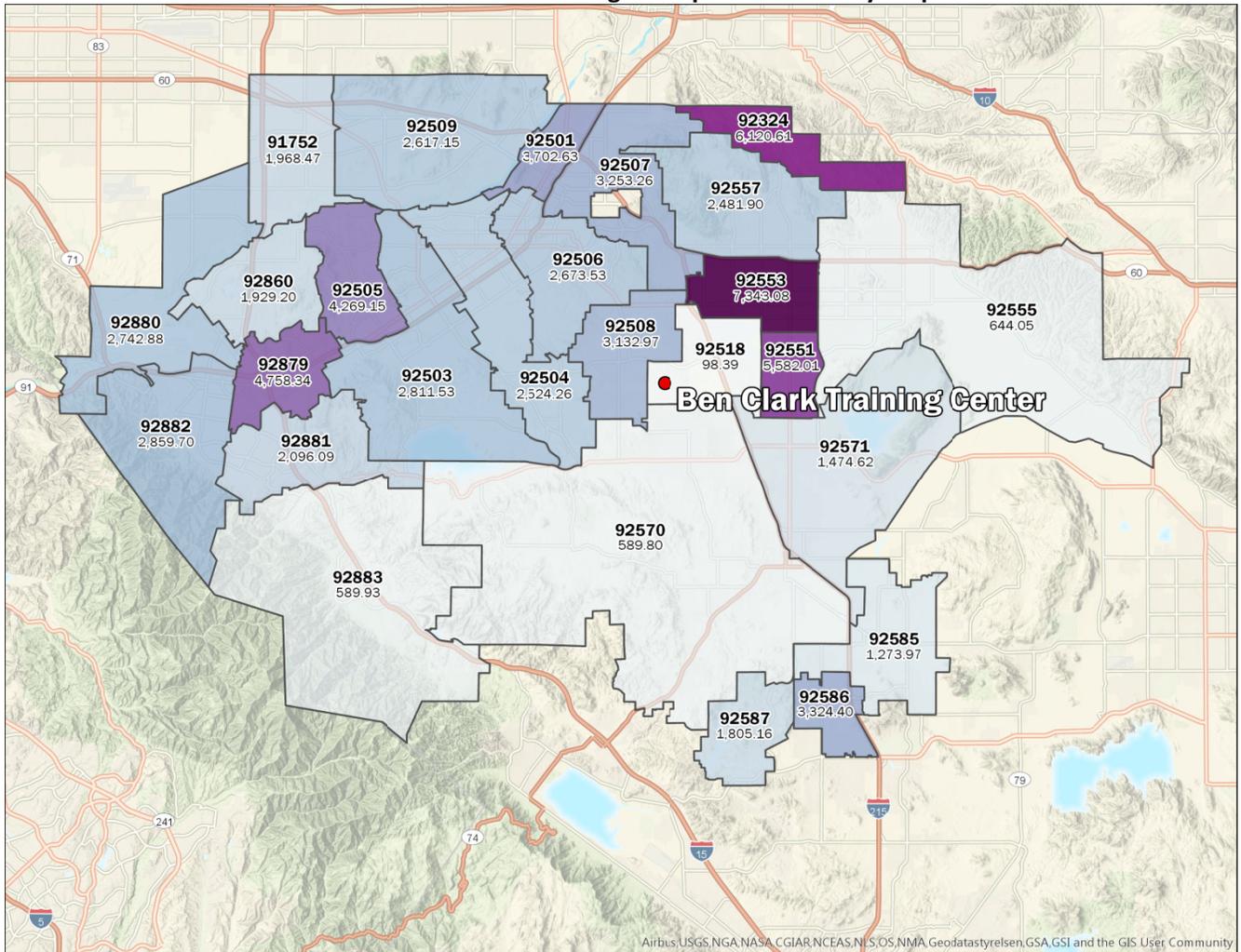


Exhibit 3.08 South Service Area Region Population Density Map



Source: ArcGIS/ALMA Strategies

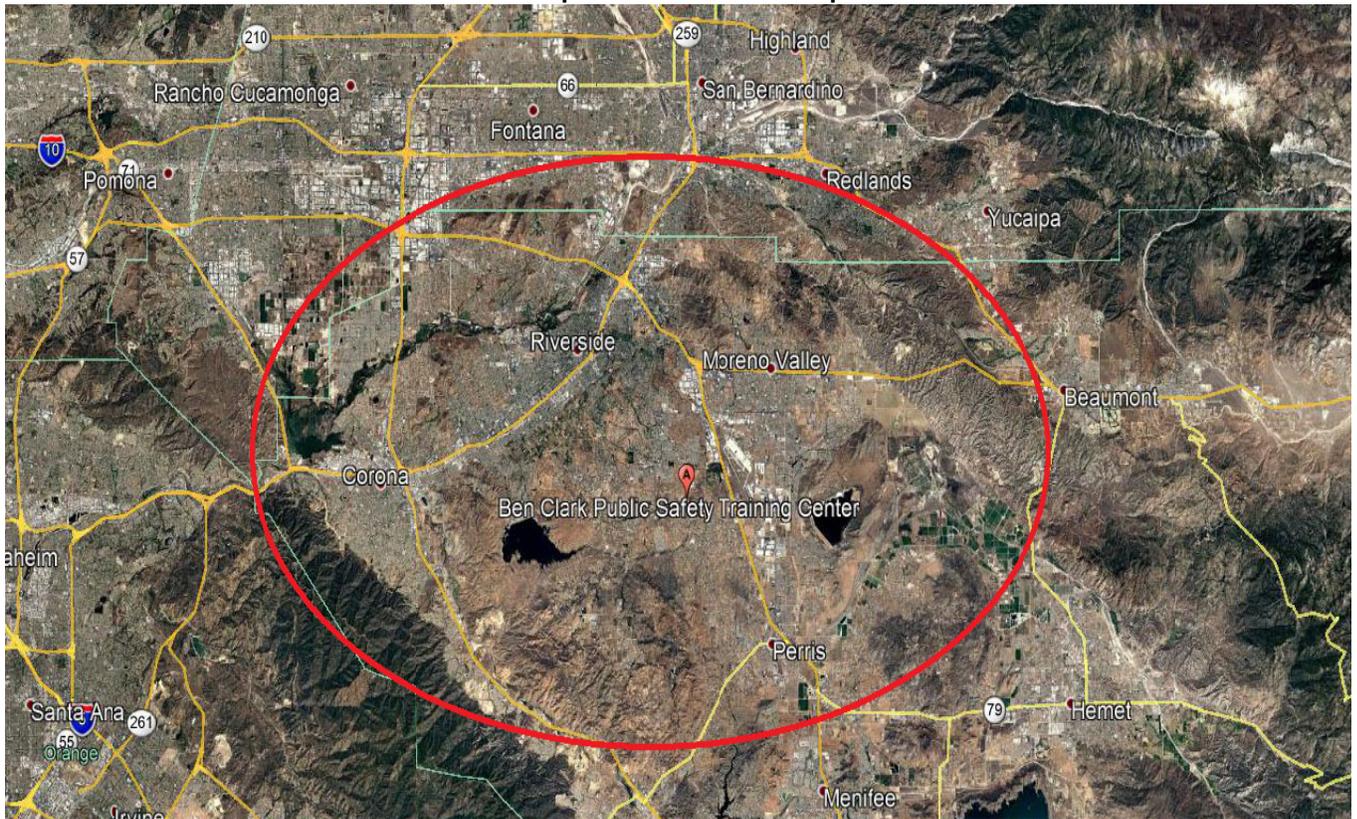
Sphere of Influence

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.

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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.

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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.

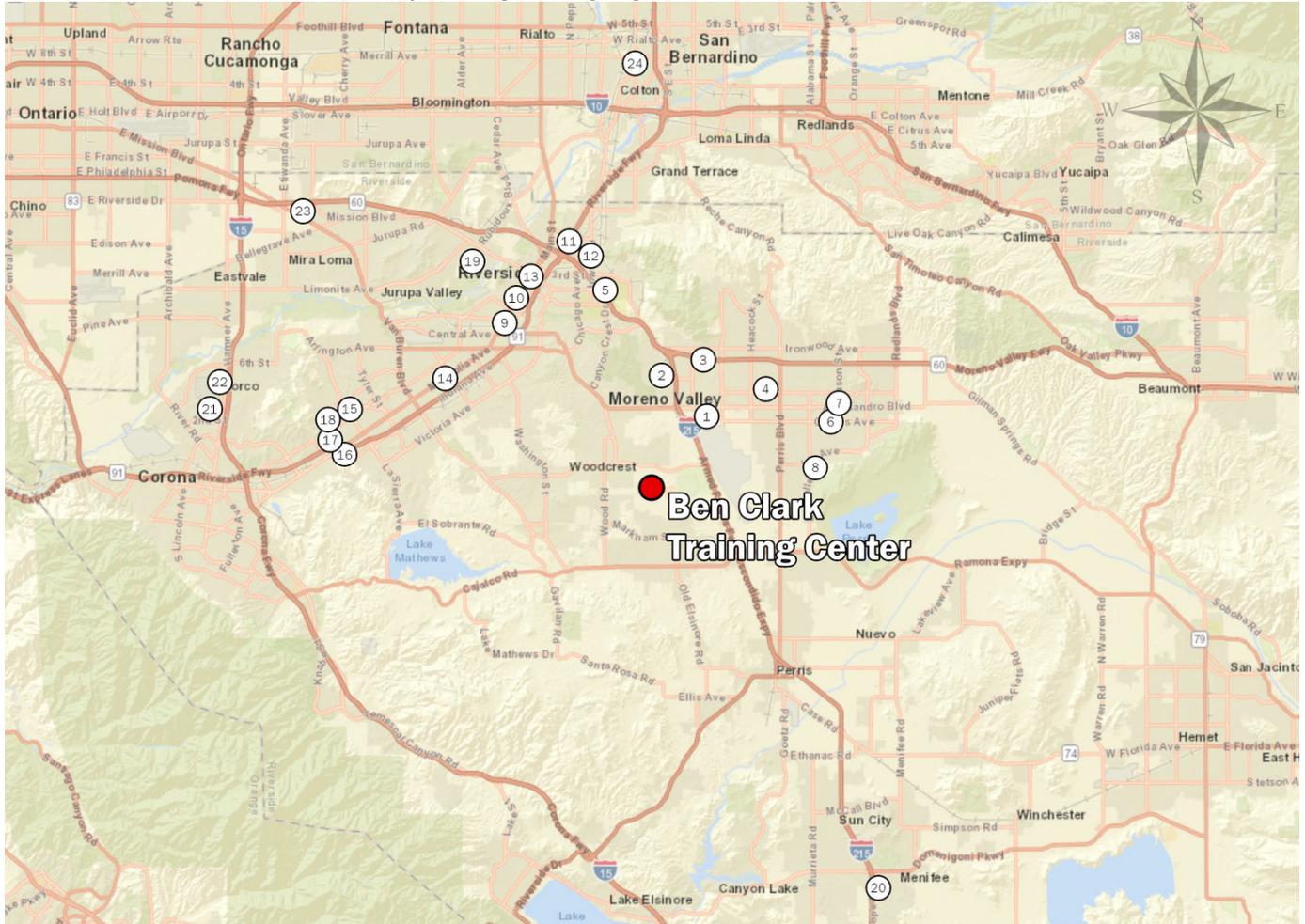
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The University of California, Riverside is the only public four-year higher education institution within a 20-mile radius of the Ben Clark Training Center. Education Center status approval is expected to have no effect of enrollment and transfer rates 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

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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.

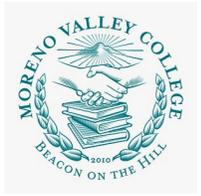
The second capital outlay project at the Ben Clark Training Center is the Ben Clark Training Center Phase I facility. This project is currently still in the programming phase. Moreno Valley is expected to acquire the land for the project in the 2019-2020 fiscal year for roughly \$500,000.00. The additional 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

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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,

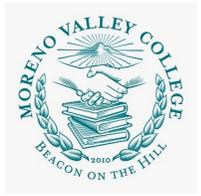


Robin L. Steinback, Ph.D.
President
Moreno Valley College

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:

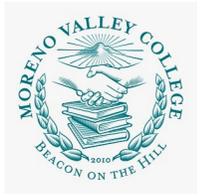
RIVERSIDE COMMUNITY COLLEGE DISTRICT

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

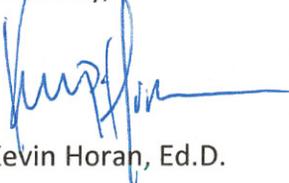
Dear President Steinback:

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.

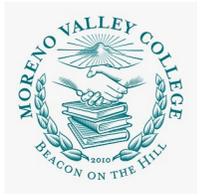
Please feel free to contact me if you have any questions.

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

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

FUSION2
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%)						
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%)						
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
	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		
								Riverside City College	104%	
10	MLK RENOVATION	-101	2026							67,552
								Riverside City College	102%	
				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 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 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 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 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 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 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 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 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 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 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 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 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 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 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 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 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 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	

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 modulares 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		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	

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		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		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%



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 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 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 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 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 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 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 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	
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
		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 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 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 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 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 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 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

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 Committee Meeting (IV.H)

Meeting	June 4, 2019
Agenda Item	Human Resources & Employee Relations (IV.H)
Subject	Resources RCCD EEO Fund Multiple Method Certification District
College/District	District
Funding	N/A
Recommended Action	The Committee to review the RCCD EEO Fund Multiple Method Certification Form.

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.

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**



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 Committee Meeting (IV.I)

Meeting	June 4, 2019
Agenda Item	Resources (IV.I)
Subject	Resources Measure C Allocation Augmentation
College/District	Moreno Valley College
Funding	District/Centrally Controlled Measure C Allocation
Recommended Action	The Committee to review 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 Improvement 669

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 \text{ million} \times 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
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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					
<i>Certificates of Participation (93 & 01 Refunding)</i>	\$ 2,635,830	\$ 2,635,830	\$ -	\$ -	\$ 66,019,625
<i>CO Bond Issuance Related Expenditures</i>	\$ 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
<i>Feasibility/Planning/Mngmnt/Staffing</i>	\$ 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
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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	\$ -	\$ -	\$ 8,052,352
Life Science / Physical Science Remodel	\$ 208,000	\$ 208,000	\$ -	\$ -	\$ 7,844,352
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
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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 Committee Meeting (IV.J)

Meeting	June 4, 2019
Agenda Item	Resources (IV.J)
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	The Committee to review 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.

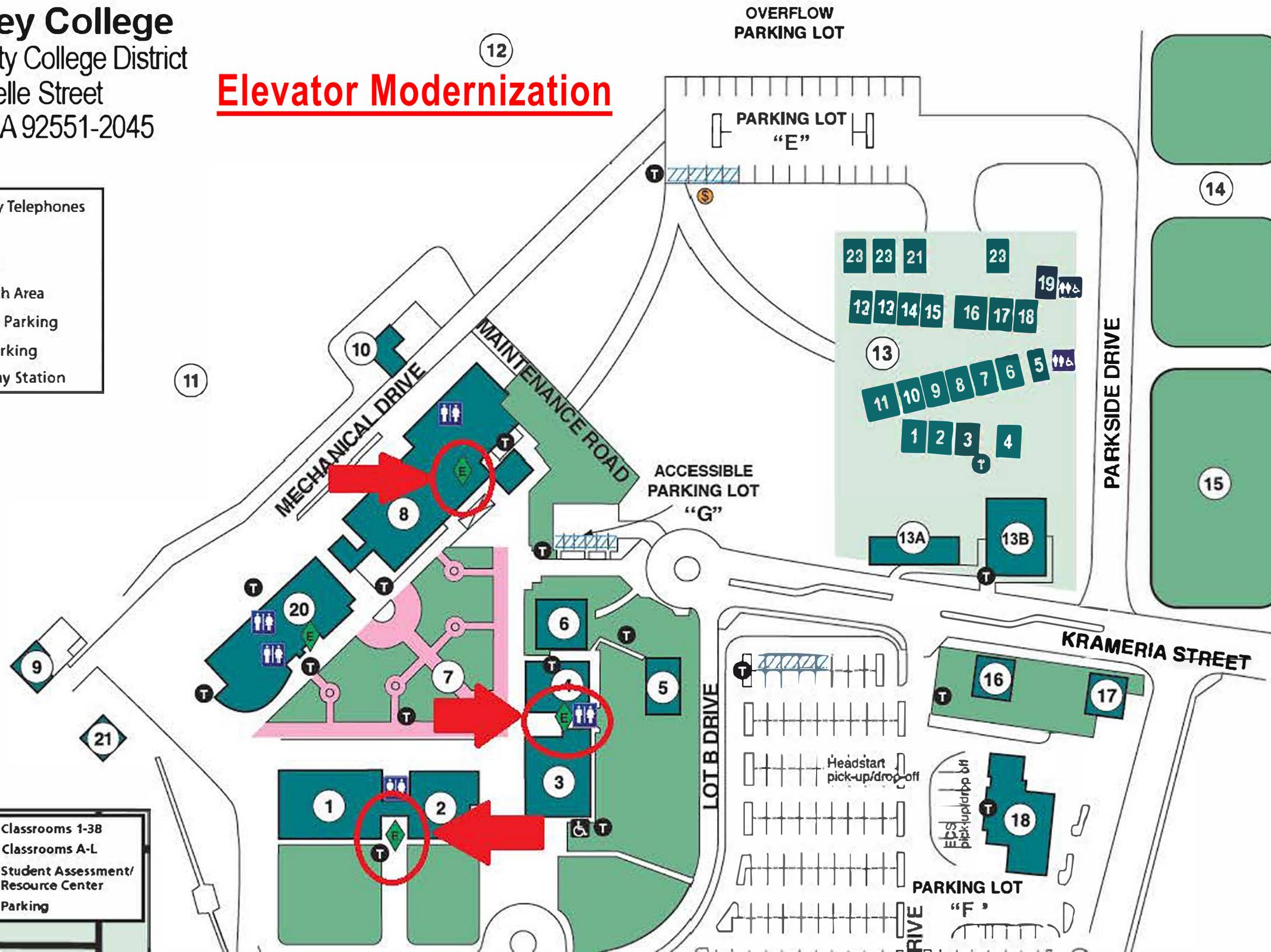
At this time, it is requested that the Board of Trustees approve the Moreno Valley College Elevator Modernization and Fire Alarm System Repair and Upgrade projects in the Humanities, Student Services/Library and Science and Technology buildings and allocation of \$1,000,000 from District/Centrally Controlled 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

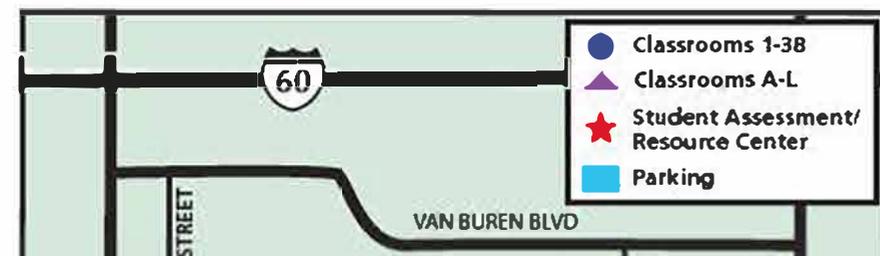
Elevator Modernization

- Emergency Telephones
- Elevators
- Restrooms
- Free Speech Area
- Accessible Parking
- Patient Parking
- Parking Pay Station



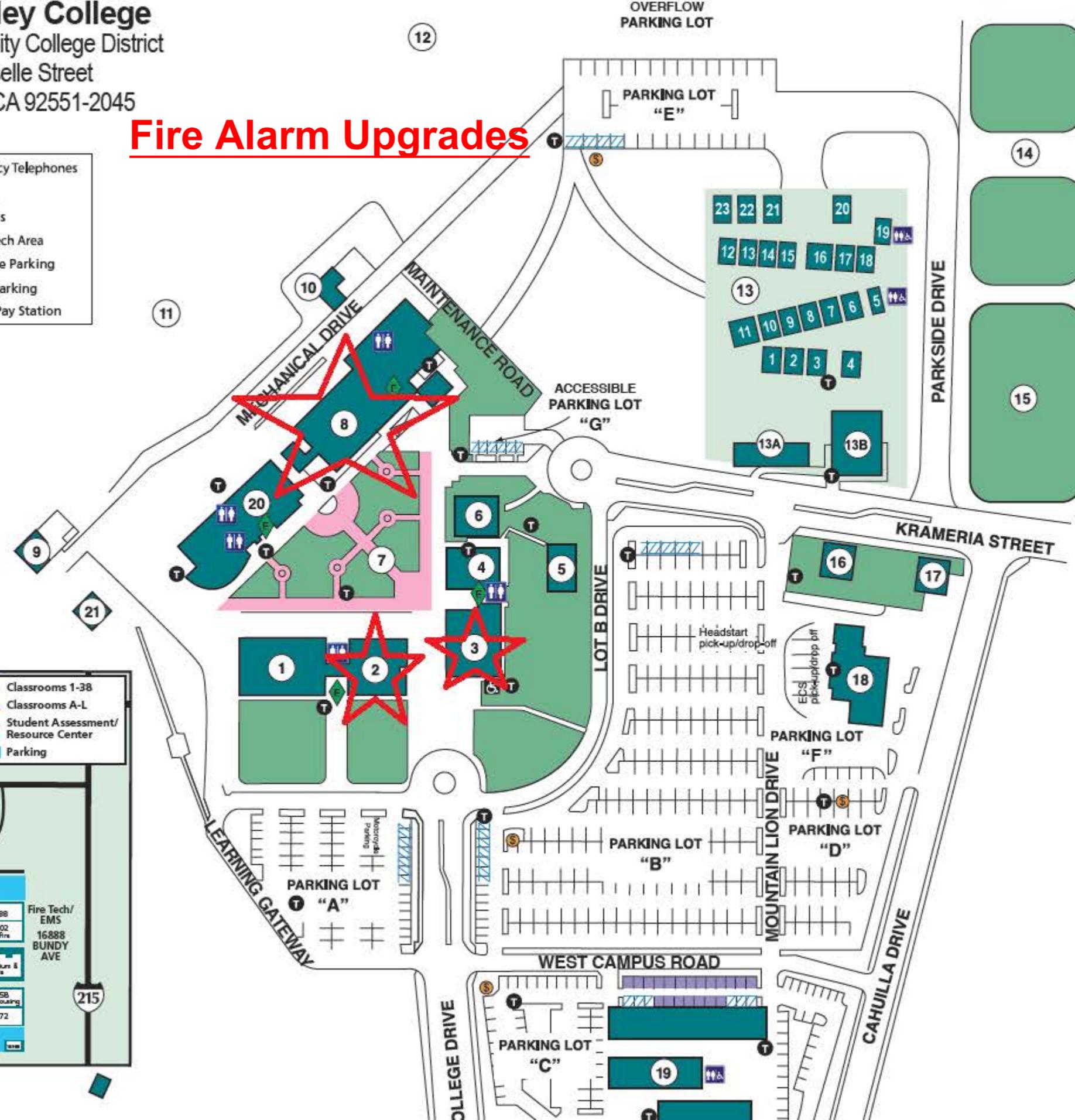
1. **LIBRARY (LIB)**
 - Disabled Student Services
 - Classrooms
 - Library
 - Middle College High School Office
2. **STUDENT SERVICES (STU)**
 - Admissions
 - Assessment Center
 - Career and Transfer Center
 - Classrooms
 - Counseling Services
 - Dean of Student Services
 - E.O.P.S / CARE
 - Evaluations
 - 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 CAFE**
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

Ben Clark Public Safety Training Center



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
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 Classroom 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 Committee Meeting (IV.K)

Meeting	June 4, 2019
Agenda Item	Resources (IV.K)
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	The Committee to review 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.

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
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

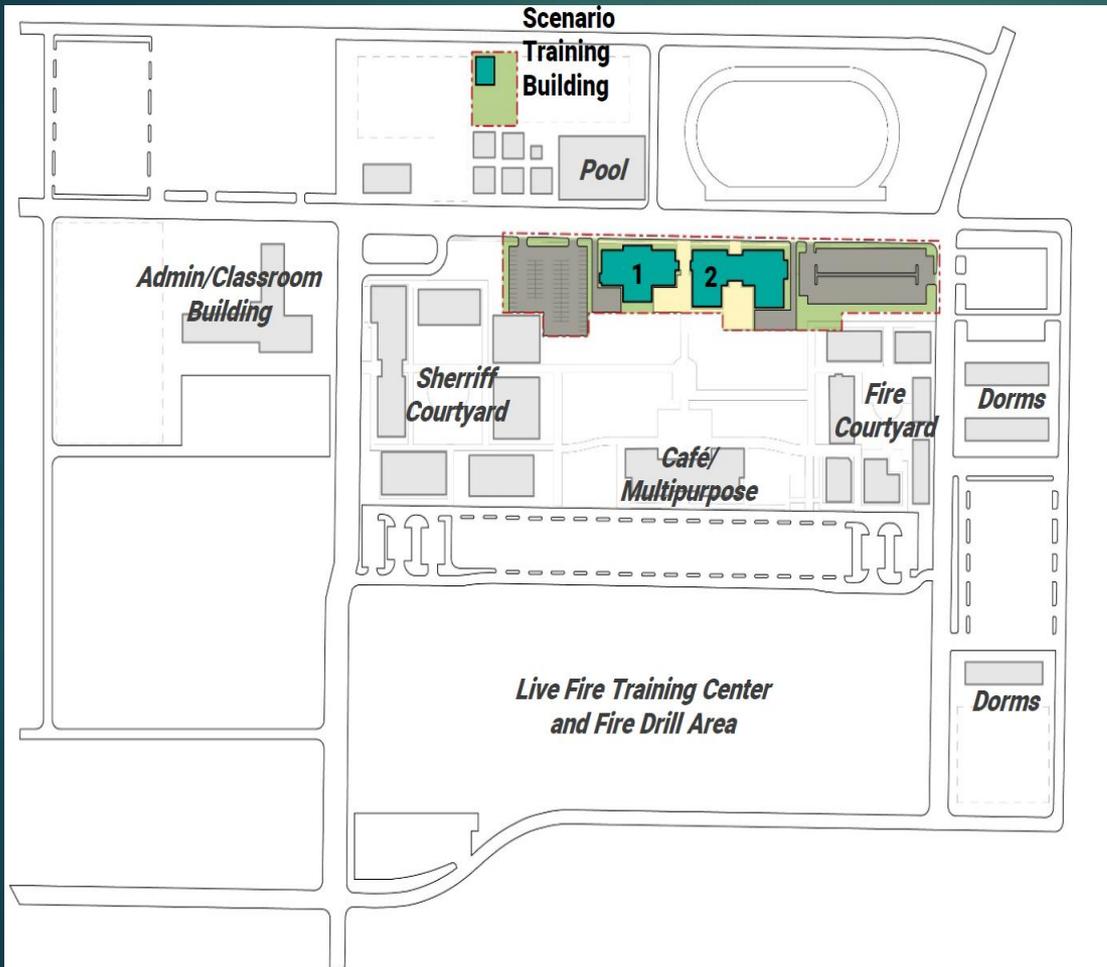
EDUCATION CENTER CONTEXT

- 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)

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!**



Board of Trustees Committee Meeting (IV.L)

Meeting	June 4, 2019
Agenda Item	Resources (IV.L)
Subject	Resources Moreno Valley College Student Services Building Renovation Project
College/District	Moreno Valley College
Funding	District/Centrally Controlled Measure C Allocation
Recommended Action	The Committee to review 1) the addition of the Moreno Valley College Student Services Renovation Project into the Student Services Welcome Center Project; 2) a revised total project budget to \$19,000,000; and 3) 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

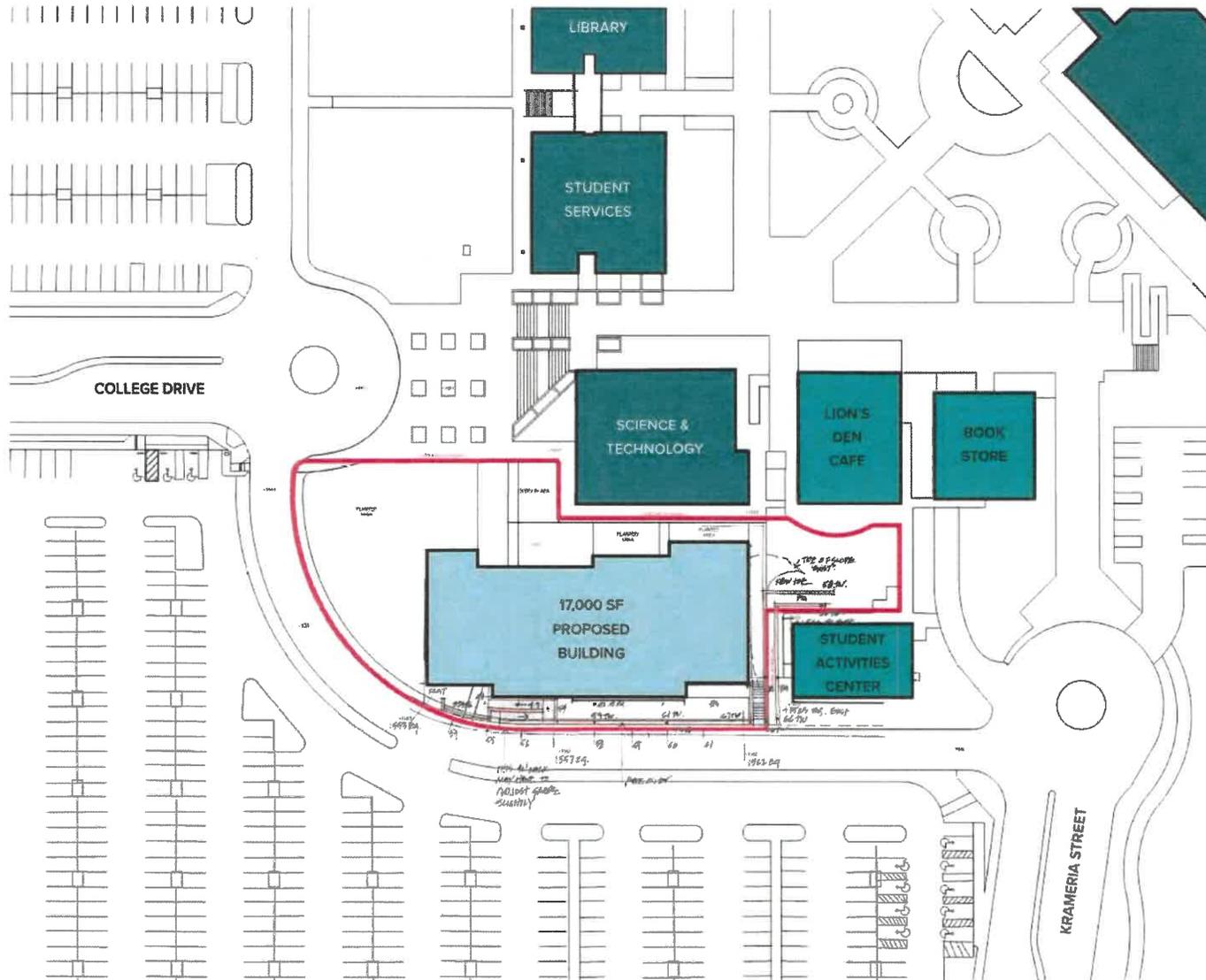
- VP of Student Services Office
- Dean, Counseling
- Dean, Grants & Equity TRIO
- Programs
- Evaluators & SSSP Staff
-





THE PROJECT: NEW CONSTRUCTION

SITE PLAN





TOTAL BUILDING AREA: 16,700 GSF

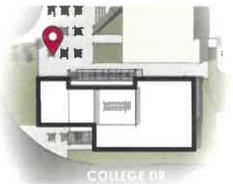


MORENO VALLEY COLLEGE WELCOME CENTER

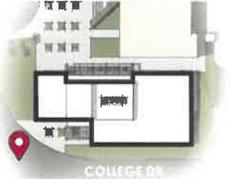
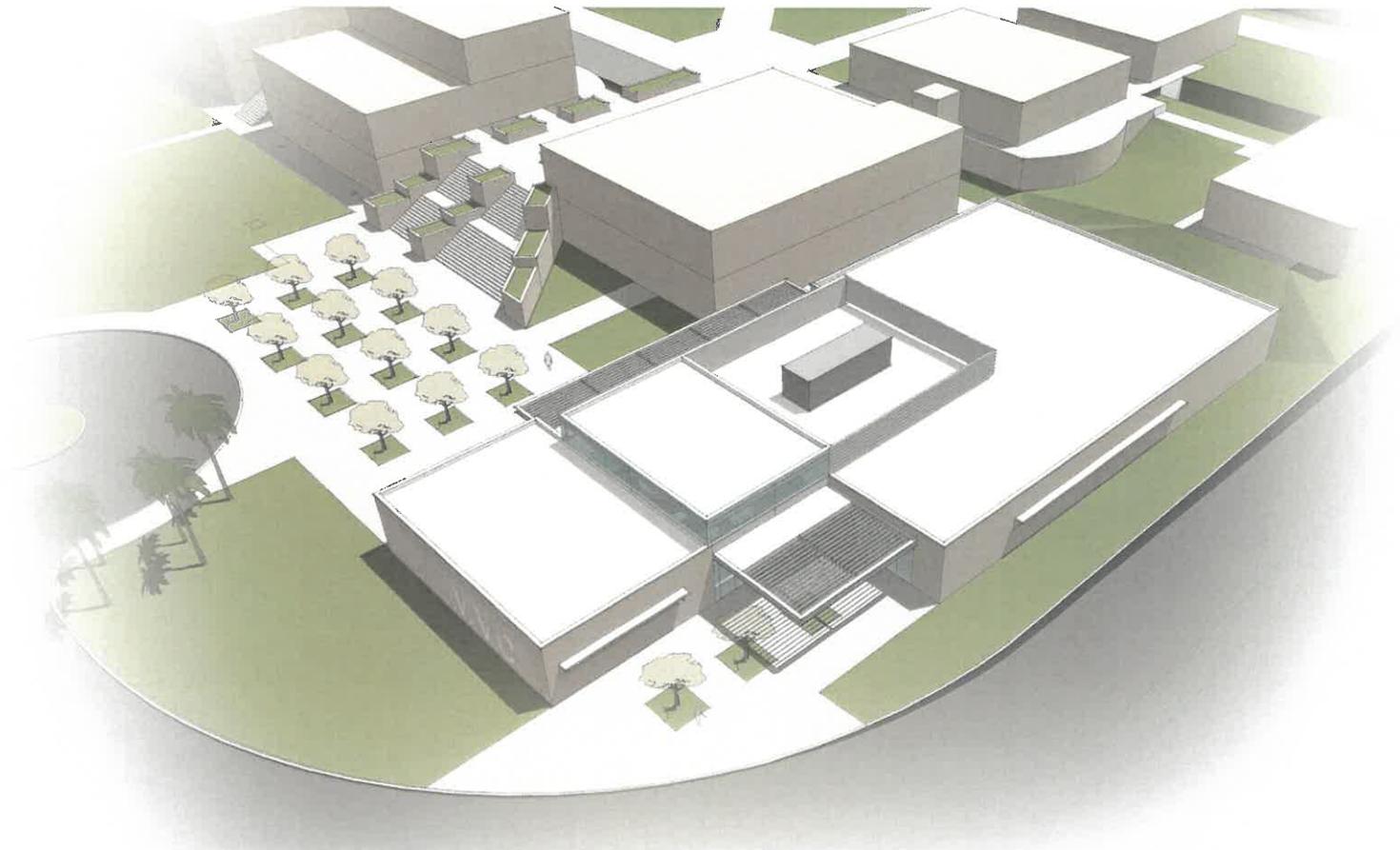
FLOOR PLAN | OPTION A

NOVEMBER 5, 2018





KEY PLAN 

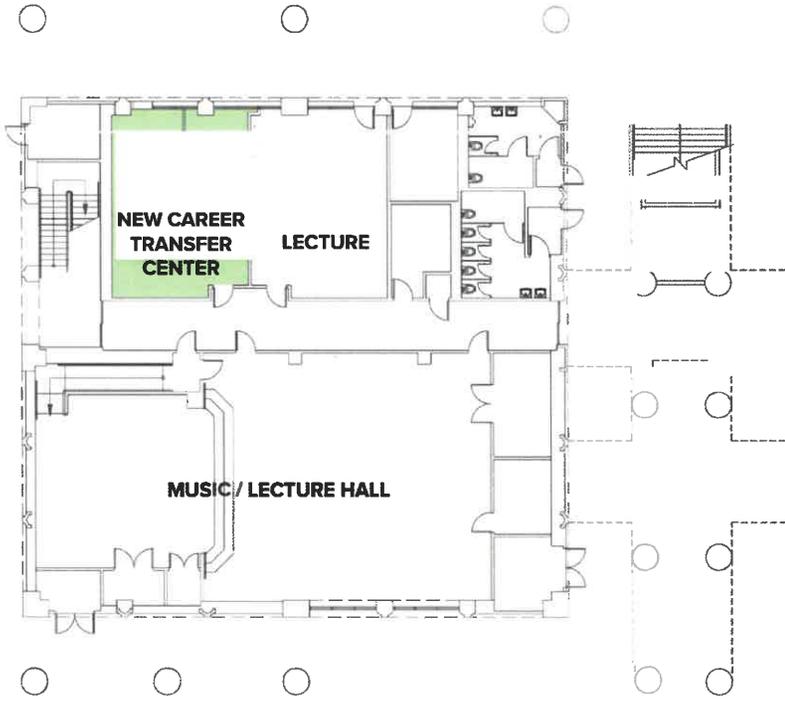


KEY PLAN 

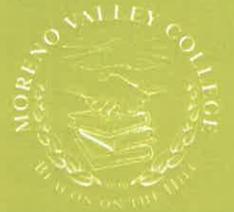
COLLEGE DR

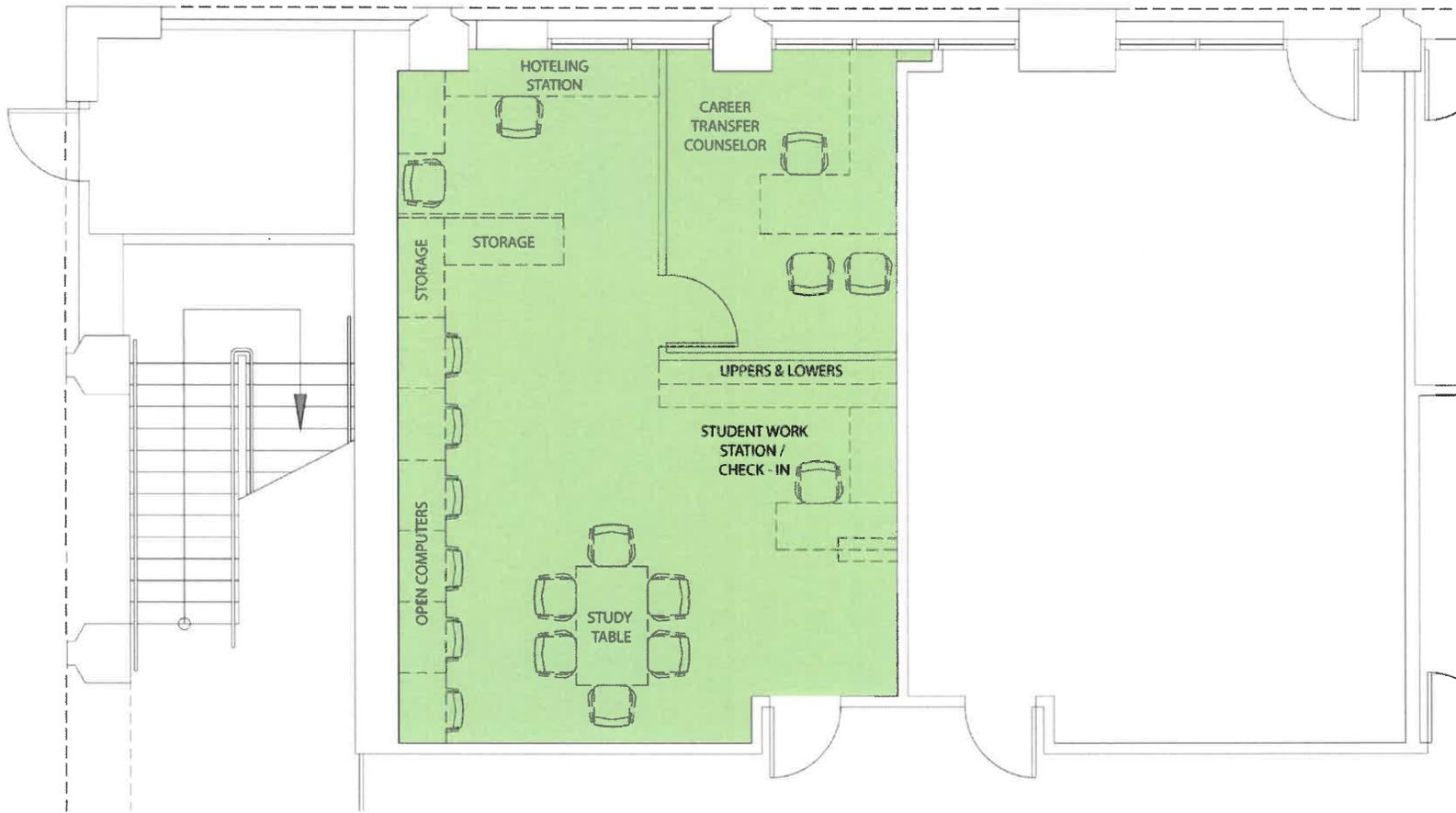


THE PROJECT: RENOVATION



RENOVATION FIRST FLOOR

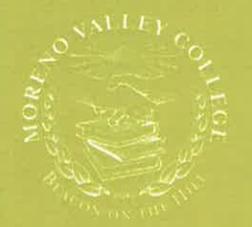


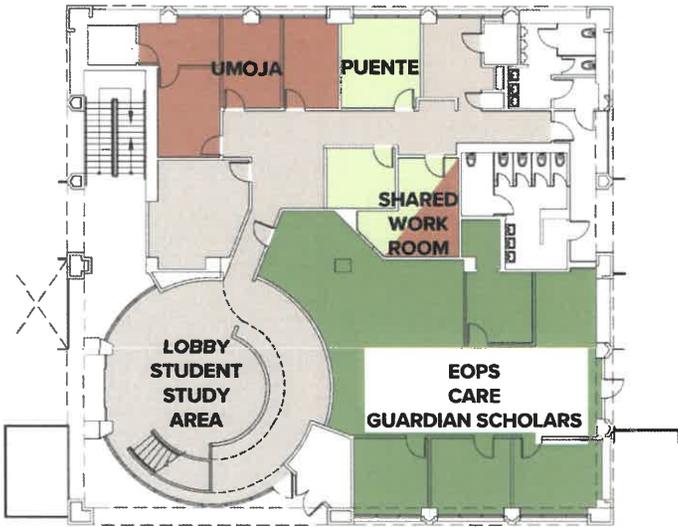


PROGRAM

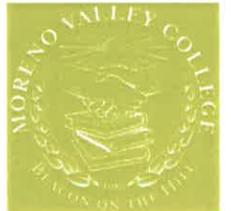
1. CAREER TRANSFER COUNSELOR
2. HOTELING STATION
3. LOBBY
 - (6) OPEN COMPUTERS
 - (1) STUDENT WORKSTATION
 - / CHECK-IN
 - (1) STUDY TABLE
 - STORAGE

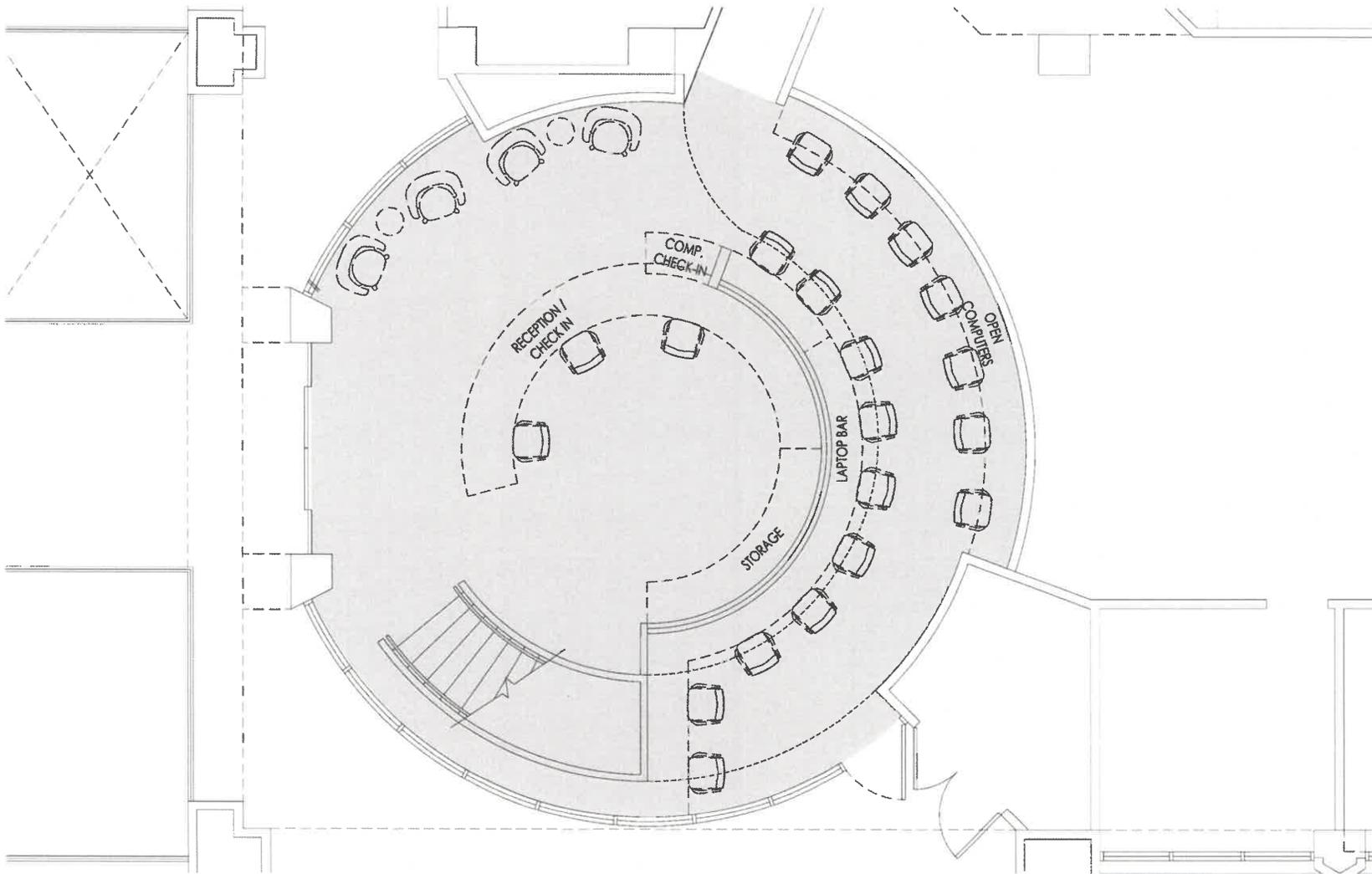
RENOVATION: CAREER/TRANSFER CENTER





RENOVATION-SECOND FLOOR



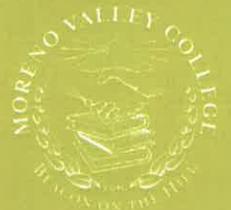


RENOVATION-SECOND FLOOR: ENTRY/STUDENT STUDY AREA



PROGRAM

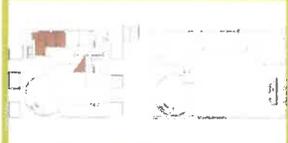
- RECEPTION / CHECK-IN (3 STUDENT WORKERS)
- SELF CHECK IN COMPUTER STATION
- STORAGE
- STUDENT STUDYING SPACES
- OPEN COMPUTERS



HPI
architecture



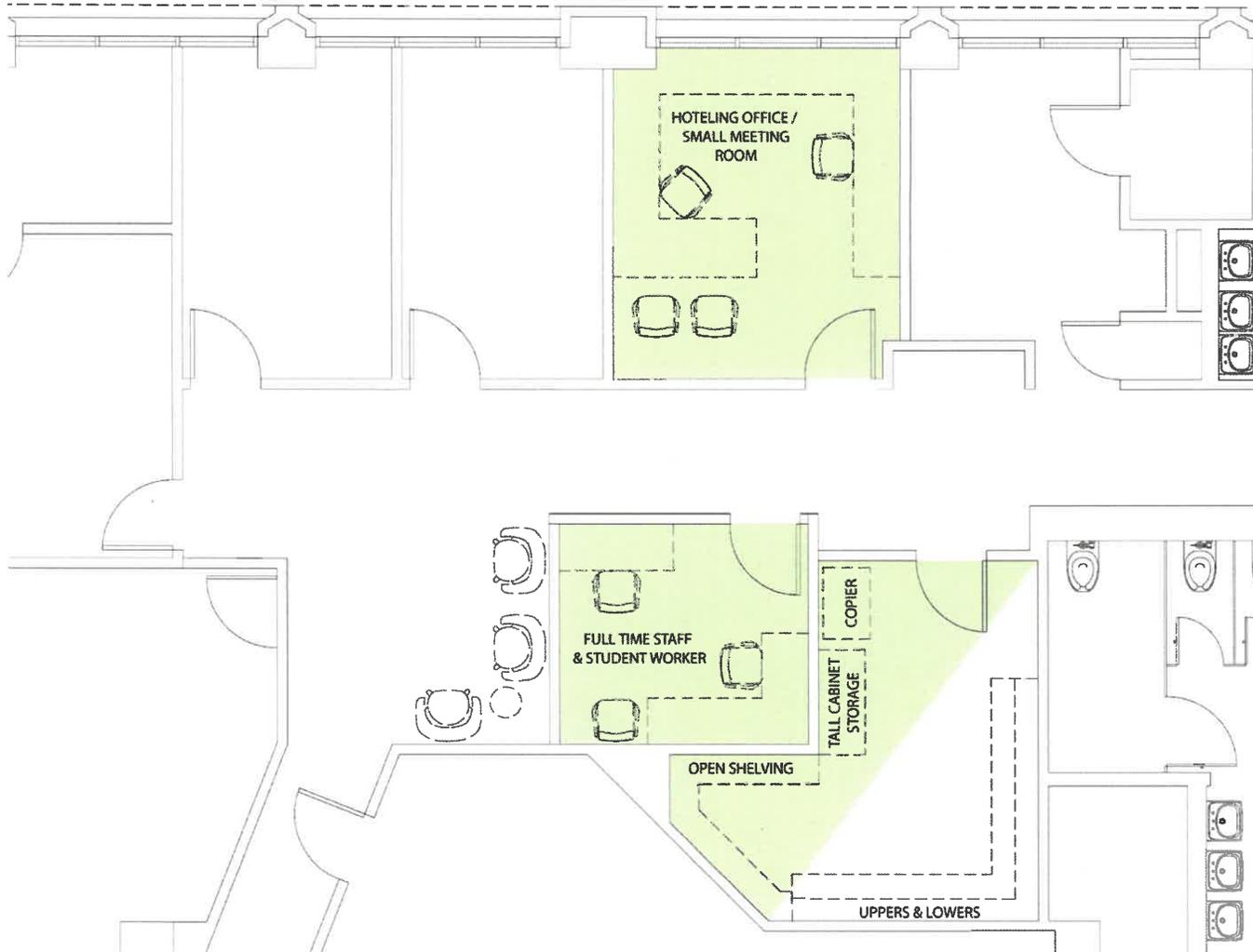
RENOVATION-SECOND FLOOR: UMOJA



PROGRAM

- (1) COUNSELOR / COORDINATOR
- (1) ADJUNCT COUNSELOR
- (1) STUDENT SUCCESS COACH
- (3) STUDENT WORKERS
- STORAGE / WORKROOM





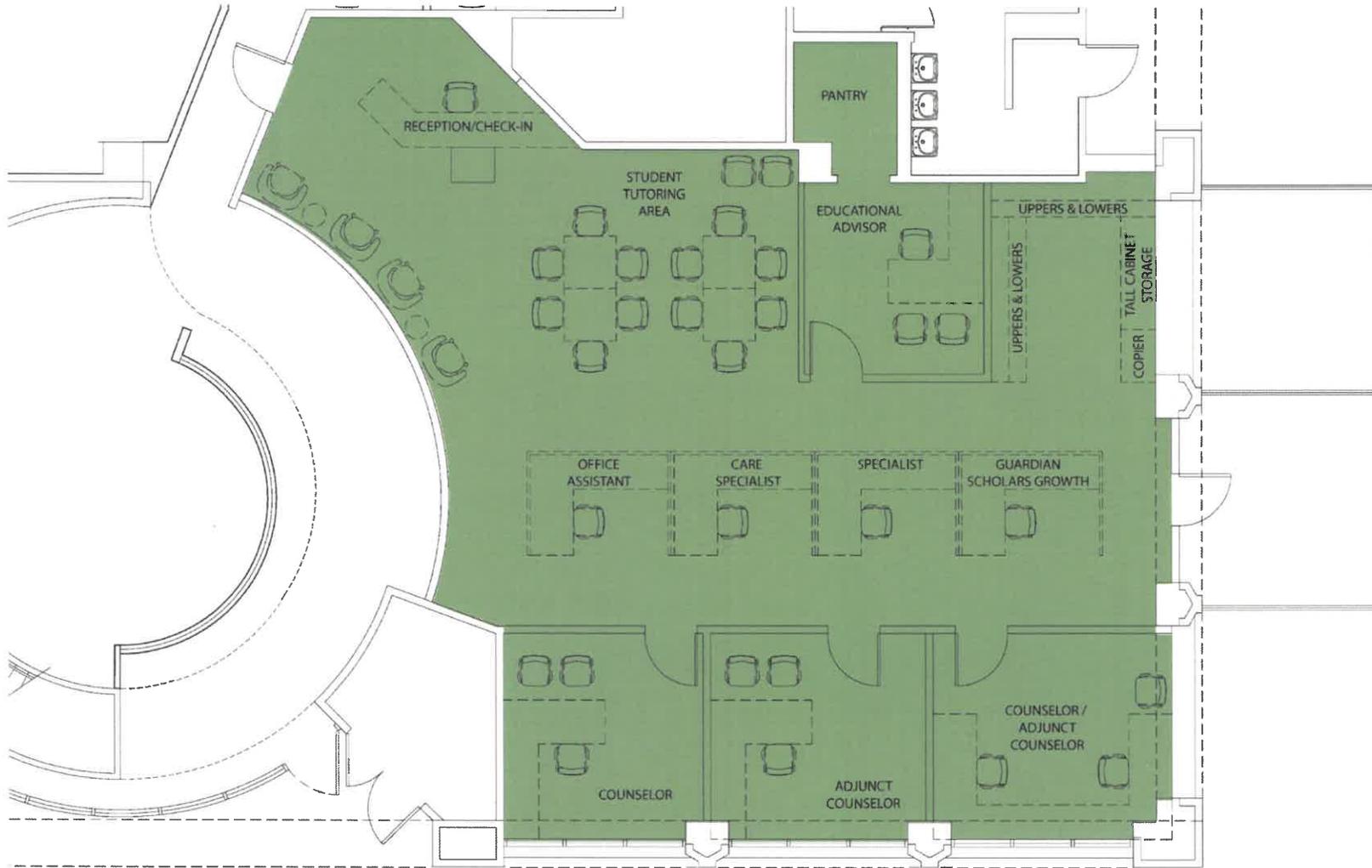
RENOVATION-SECOND FLOOR: PUENTE



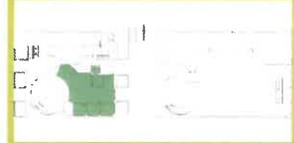
PROGRAM

- (1) COUNSELOR HOTELING OFFICE
- (1) FULL TIME STAFF
- (1) STUDENT WORKER
- STORAGE / WORKROOM





RENOVATION-SECOND FLOOR: EOPS/CARE/GUARDIAN SCHOLARS



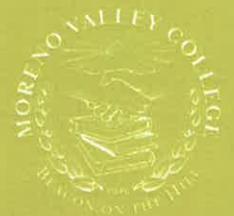
PROGRAM

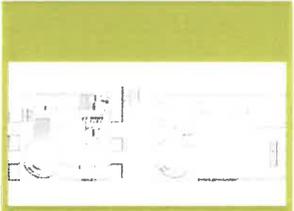
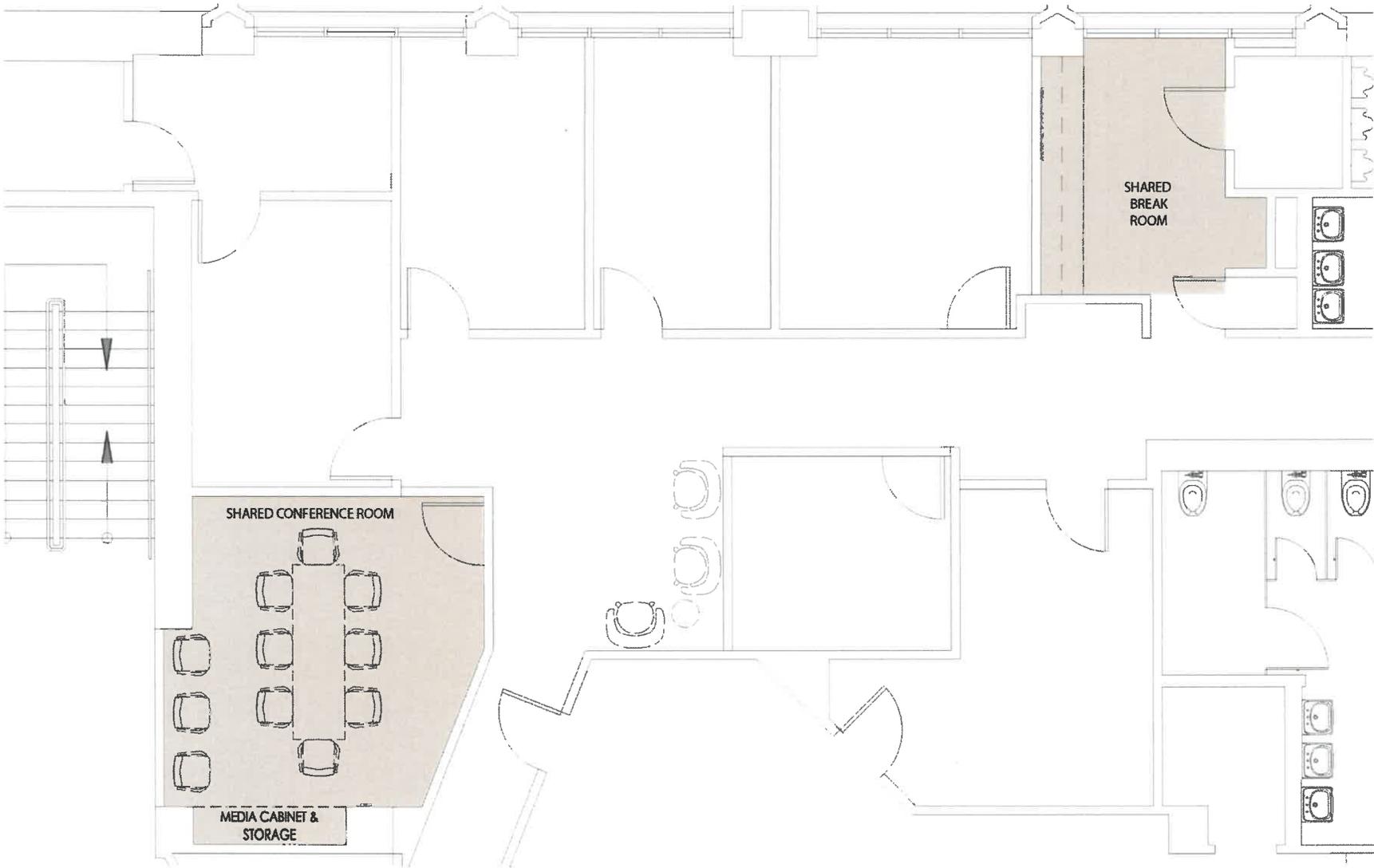
EOPS / CARE

- (1) COUNSELOR
- (2) ADJUNCT COUNSELORS
- (1) SPECIALIST
- (1) CARE SPECIALIST
- (1) OFFICE ASSISTANT

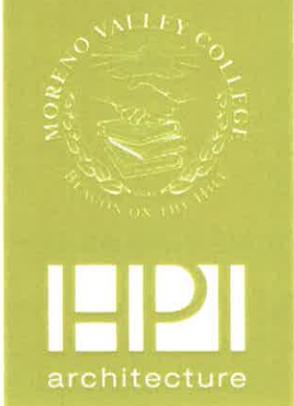
GUARDIAN SCHOLARS

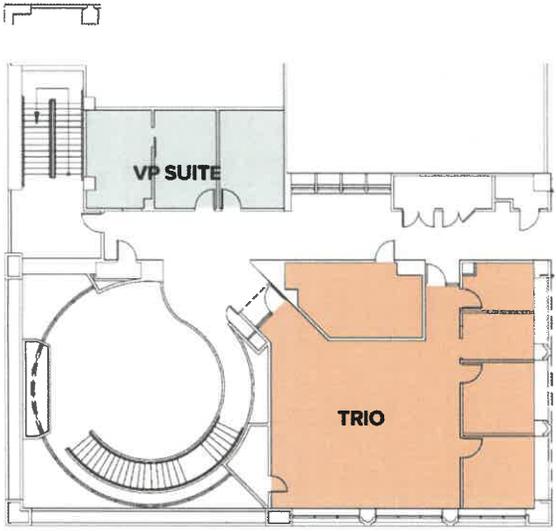
- (1) EDUCATIONAL ADVISOR
- (1) HOTELING STATION
- (1) GROWTH WORKSTATION
- PANTRY



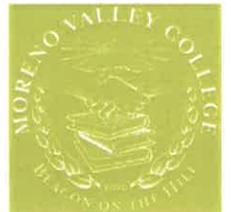


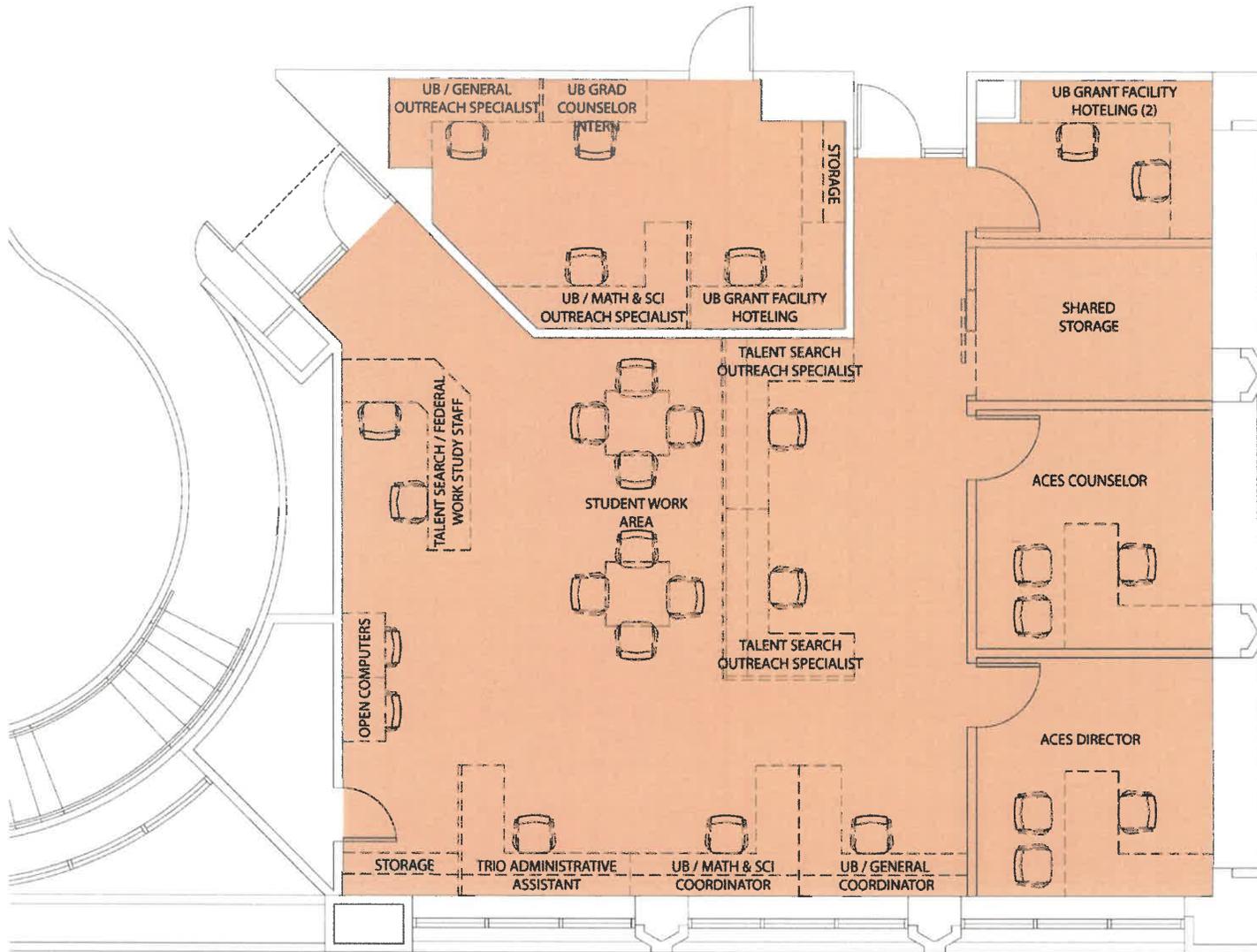
RENOVATION-SECOND FLOOR: COMMON SPACES





RENOVATION-THIRD FLOOR

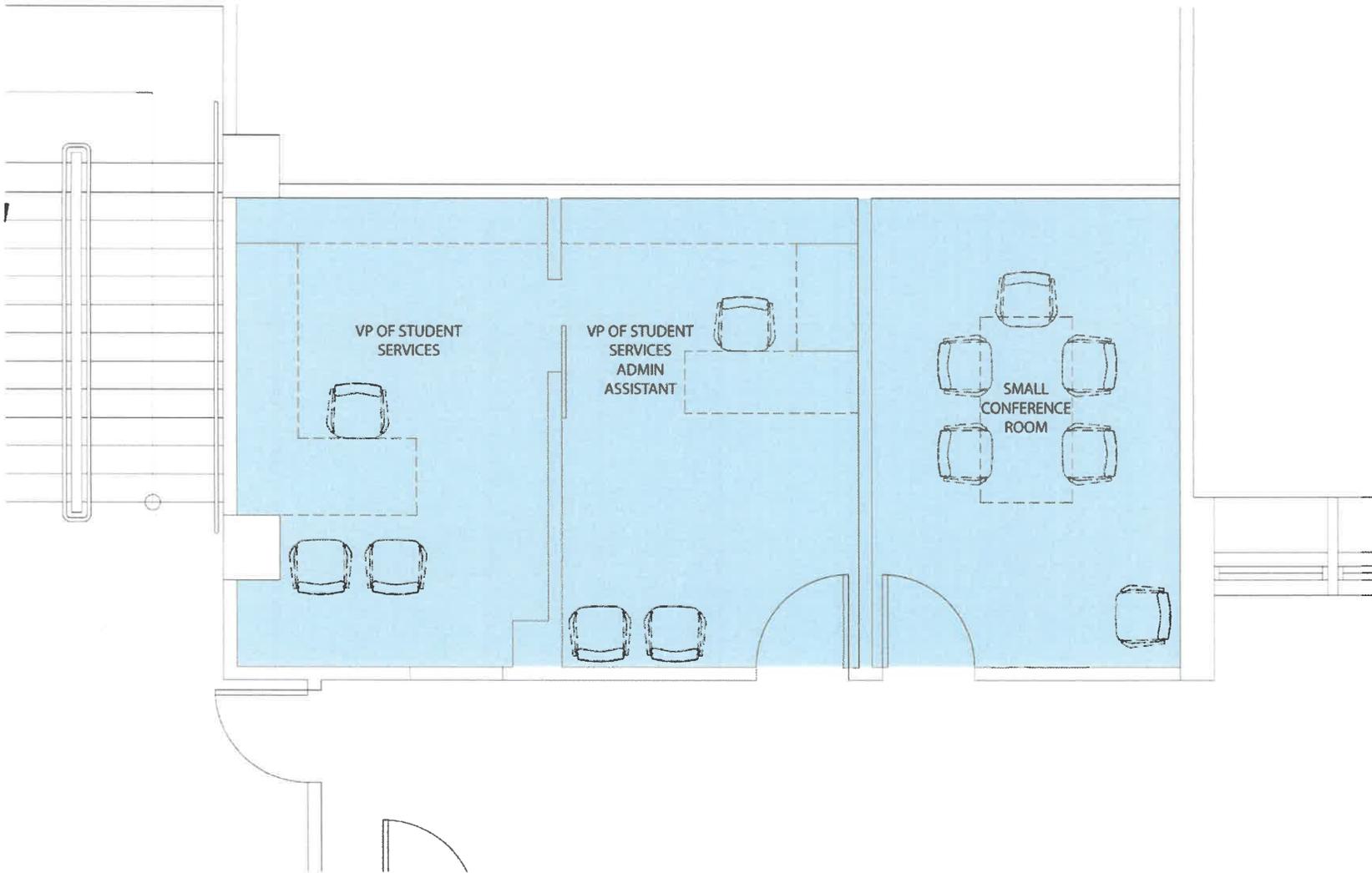




- PROGRAM**
- ACES**
- (1) COUNSELOR
 - (1) DIRECTOR
 - (1) FEDERAL WORK STUDY STAFF
- UPWARD BOUND / GENERAL**
- (1) COORDINATOR
 - (1) OUTREACH SPECIALIST
- UPWARD BOUND / MATH & SCIENCE**
- (1) COORDINATOR
 - (1) OUTREACH SPECIALIST
 - (1) GRAD COUNSELOR INTERN
 - (1) FEDERAL WORK STUDY STAFF
 - (3) 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 Committee Meeting (IV.M)

Meeting	June 4, 2019
Agenda Item	Resources (IV.M)
Subject	Resources Revised Budget Allocation Model
College/District	District
Funding	N/A
Recommended Action	Information Only

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 implementation effective for 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



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 FTES 726



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



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)

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 \$	<u>38,161,560</u>
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 \$	<u>42,704,804</u>
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 \$	<u>97,065,711</u>

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		Wide Average		Adjusted Allocation	
		FY 18/19 Projected Total	Projected	Percentage	Calculated BAM		
		BS, SS, and Other	Change in Cost per	Change in Cost per	Revised FY 19/20	Student Services +	Business Services +
		Cost/FTEs	FTEs FY 19/20	FTEs	Allocation	Weighted %	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 Inc/Dec</u>	<u>16/17 to 17/18 Inc/Dec</u>	<u>17/18 to 18/19 Inc/Dec</u>	<u>3-Year Avg. 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)

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%	-745
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	12500	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	:	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	:	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

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**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	21330	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	753	HMS	Human Services	44	244,105	5,532	27,378	26,699	6,446	60,523	1,371	304,628	6,903
FHE	753	MDA	Med Asst	44	236,005	5,419	27,018	26,348	6,361	59,728	1,371	295,733	6,791

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			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	Description		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	17,925	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	0934X	ELE	Electronics Total	40	125,827	3,165	22,151	30,029	4,639	56,819	1,429	182,645	4,594
ESB	C 755	GAM	Game Development Total	135	501,496	3,703	75,449	102,284	15,802	193,535	1,429	695,030	5,132
ESB	C 755	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	05110	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

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**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

**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	10110	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

**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	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	0948X	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	0509X	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

**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				2,534	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

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**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	08355	KIN	Athletics	373	4,951,531	13,267	178,958	328,585	48,980	556,523	1,491	5,508,054	14,758
DSA	769	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	769	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	-	-	-	-	-	-	-	-	-	-	-	-
09565	WEL	Welding	4,228	-	-	4,952	-	-	4,882	-	-	5,313	-	-

Board of Trustees Committee Meeting (IV.N)

Meeting	June 4, 2019
Agenda Item	Resources (IV.N)
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	The Committee to review 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.



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"**



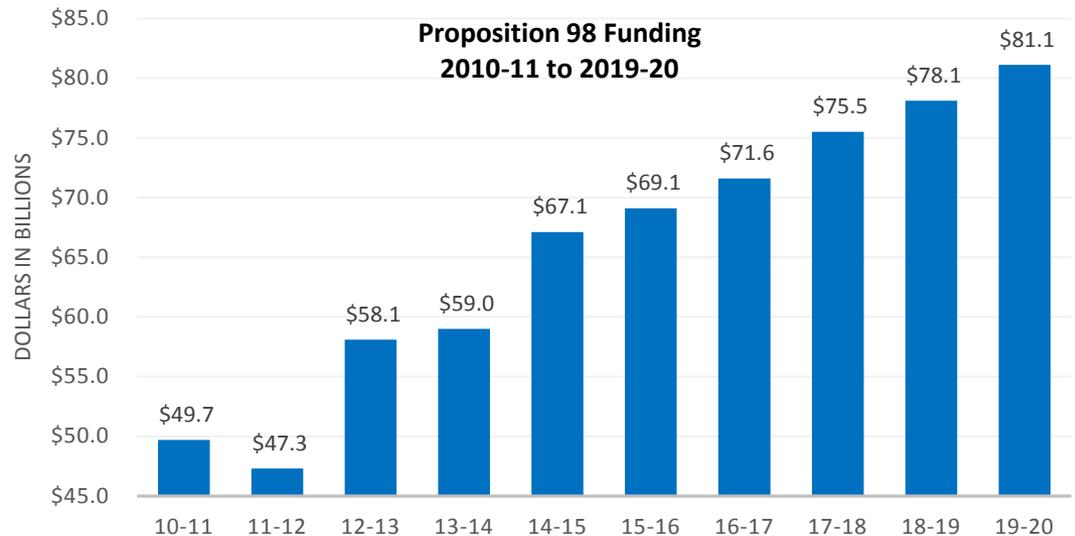
Riverside Community College District 2019-2020 Tentative Budget

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

	<u>State</u>
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	<u>10.0</u>
Total Restricted Revenues	<u><u>\$ 86.0</u></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

FY 18-19

FY 19-20

FY 20-21

Planned Three Year Phase-In

Base Allocation (Enrollment)

70 %

65 %

60 %

Equity Allocation

20 %

20 %

20 %

Student Success Allocation

10 %

15 %

20 %

Total Allocation

100 %

100 %

100 %

Revised Three Year Phase-In

Base Allocation (Enrollment)

70 %

70 %

60 %

Equity Allocation

20 %

20 %

20 %

Student Success Allocation

10 %

10 %

20 %

Total Allocation

100 %

100 %

100 %



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>



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	Total Counts		Total Dollars	% to			
	(a)	(b)		(a) + (b)	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
Success Metrics (FY 2018-2019)	Rate (a)	Total Counts (b)	Total Dollars (a) + (b)	% to Total			
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)	Rate (a)	Total Counts (b)	Total Dollars (a) + (b)	% to Total			
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)	Rate (a)	Total Counts (b)	Total Dollars (a) + (b)	% to Total			
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

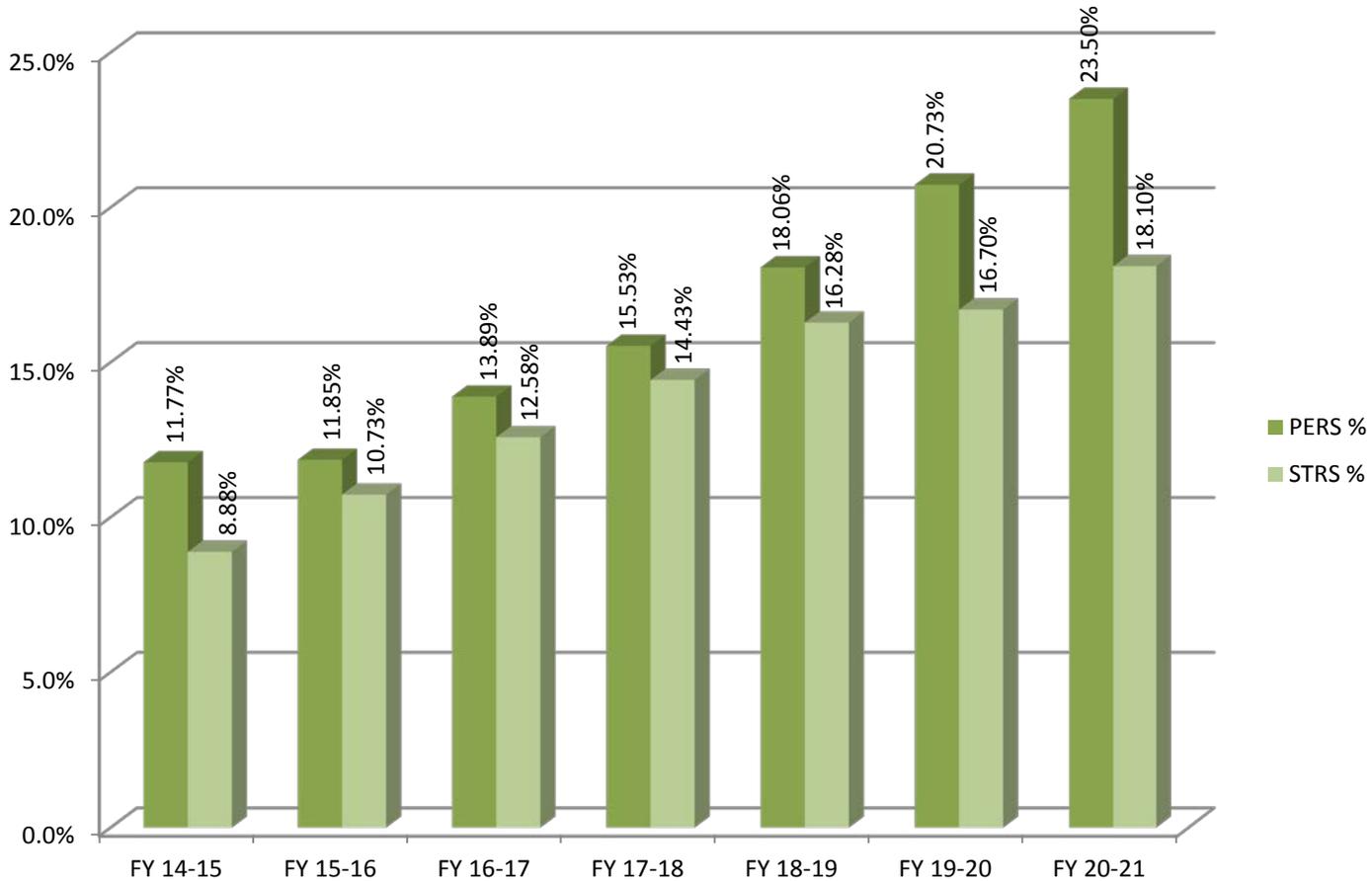
- ❑ **Student Centered Funding Formula Changes**
- ❑ **Final FY 19-20 State Budget**
- ❑ **FY 2018-19 Results**



HISTORICAL BUDGET INFORMATION

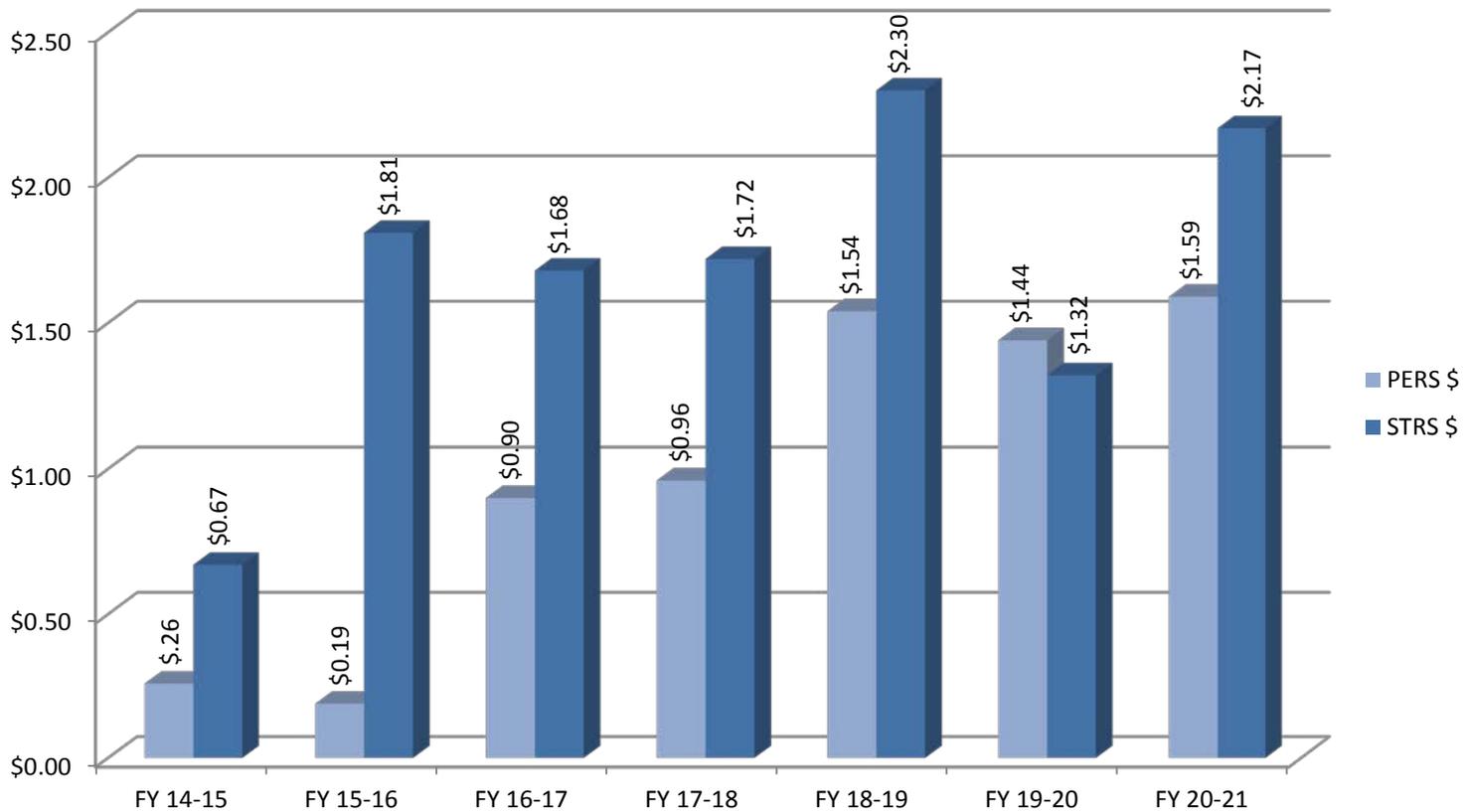


PERS and STRS Projected % Rate Annual Increases





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%).

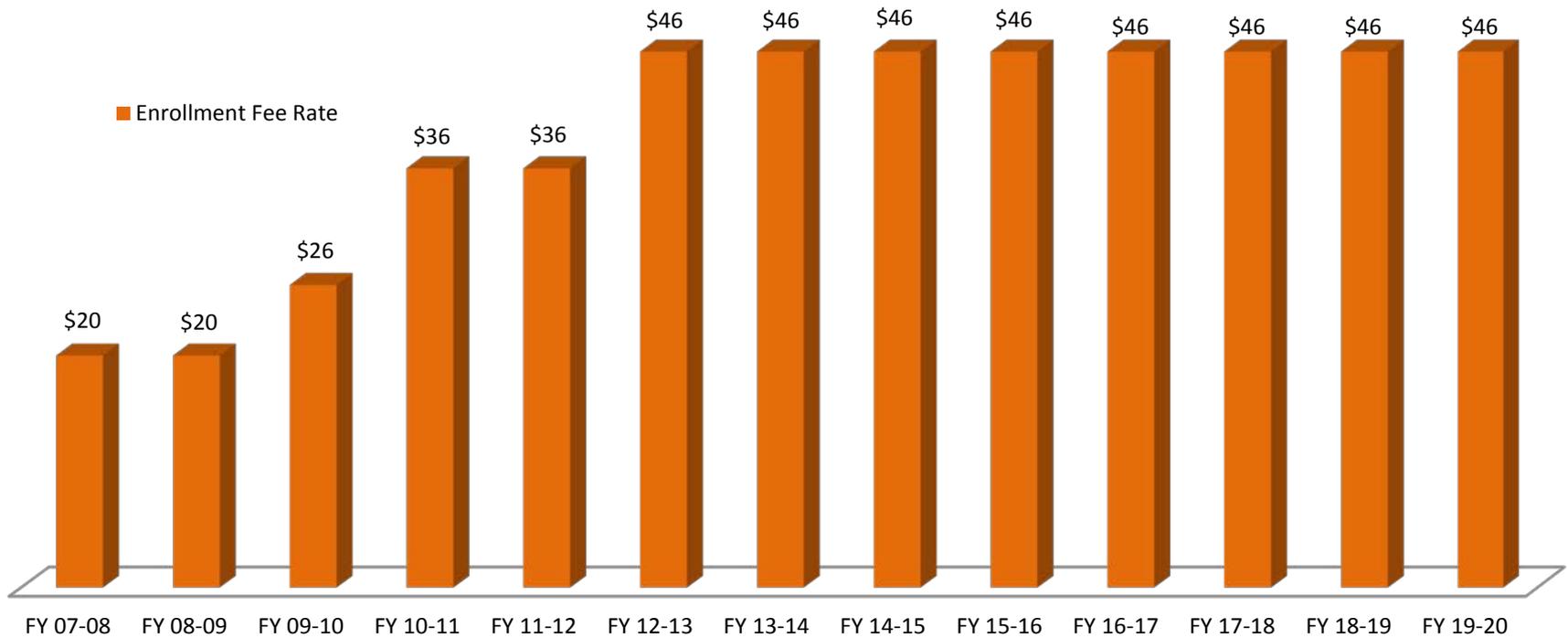


General Apportionment (In Millions)





Enrollment Fee Rate Per Unit





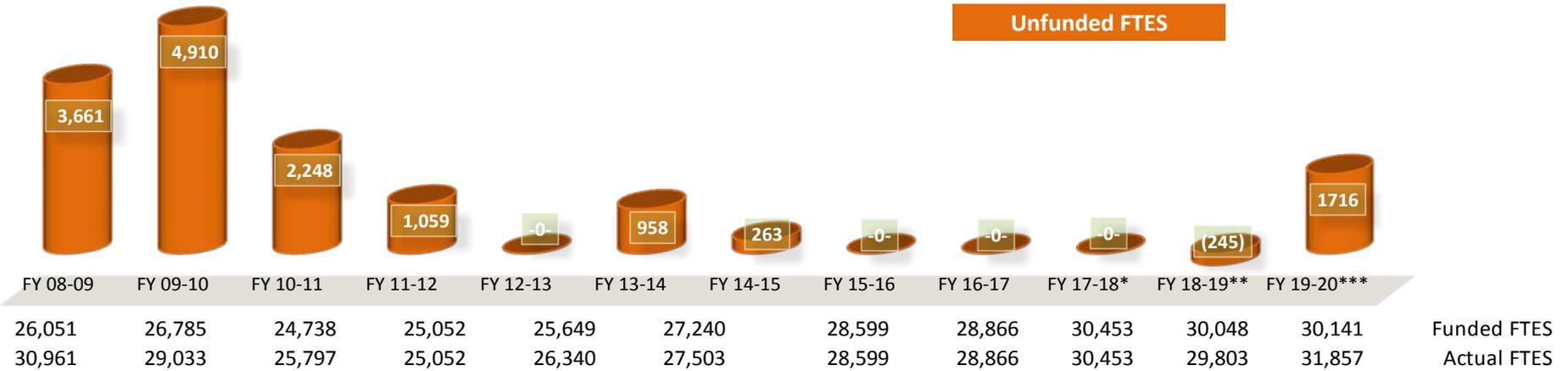
CCC Base Funding Rate Per Credit FTES



*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

**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 2018-2019</u>	<u>Tentative Budget 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>

Expendable Trust and Agency

Student Financial Aid Accounts

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>\$ 272,197,319</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		\$ 15,854
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		\$ <u>1,491,610</u>
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			<u>\$ 2,083,761</u>
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

<u>Account Code</u>		
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

Board of Trustees Committee Meeting (VI.A)

Meeting	June 4, 2019
Agenda Item	Other Items (VI.A)
Subject	Pursuant to Government Code Section 54957 Public Employee Performance Evaluation Title: Chancellor
College/District	
Funding	N/A
Recommended Action	To Be Determined

Background Narrative:

To Be Determined

Prepared By: