



**Board of Trustees - Regular Meeting
Board of Trustees Governance Committee,
Teaching and Learning Committee, Planning and
Operations Committee, Facilities Committee and
Resources Committee
Tuesday, June 13, 2017 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 which allows the Board to hear the translation simultaneously.)

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

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

I. COMMENTS FROM THE PUBLIC

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

II. PUBLIC HEARING (NONE)

III. CHANCELLOR'S REPORT

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

IV. BOARD COMMITTEE REPORTS

- A. Governance (None)

- B. Teaching and Learning

1. [Proposed Curricular Changes](#)

The Committee to review the proposed curricular changes for inclusion in the college catalogs and in the schedule of class offerings.

2. [Presentation of District Grants Office Mid-Year Report for 2016-2017](#)
Information Only

C. Planning and Operations

1. [2019-2023 Five-Year Capital Construction Plan and Initial Project Proposals](#)

The Committee to review the 2019-2023 Five-Year Capital Construction Plan; and the Initial Project Proposals for Library Learning Center (Moreno Valley College), Center for Human Performance (Moreno Valley College), Multimedia and Arts Center (Norco College), Center for Human Performance and Kinesiology (Norco College), and Life Science/Physical Science Reconstruction (Riverside City College).

D. Resources

1. [Tentative Budget for FY 2017-2018 and Notice of Public Hearing on the FY 2017- 2018 Final Budget](#)

The Committee to review the FY 2017-2018 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 2017-2018 Final Budget will be available for public inspection beginning September 14, 2017, 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 19, 2017, to be followed by the adoption of the FY 2017-2018 Final Budget.

E. Facilities

1. [Agreement Amendment No. 4 for the Charles A. Kane Student Services and Administration Building with HMC Architects](#)

The Committee to review agreement amendment No. 4 for the Charles A. Kane Student Services and Administration Building project at Riverside City College for additional architectural services with HMC Architects in the amount not to exceed \$8,620.

V. OTHER BUSINESS (NONE)

VI. CLOSED SESSION

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

Recommended Action to be Determined.

VII. ADJOURNMENT

Agenda Item (III-A)

Meeting 6/13/2017 - Committee
Agenda Item Chancellor's Report (III-A)
Subject Chancellor's Communications
College/District District
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: Michael Burke, Ph.D., Chancellor
Heidi Gonsier, Executive Administrative Assistant

Attachments:

None.

Agenda Item (IV-B-1)

Meeting	6/13/2017 - Committee
Agenda Item	Committee - Teaching and Learning (IV-B-1)
Subject	Proposed Curricular Changes
College/District	District
Funding	
Recommended Action	It is recommended that the Board of Trustees approve 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: Michael Burke, Ph.D., Chancellor

Attachments:

[Proposed Curricular Changes](#)
[Proposed Curricular Changes No 2](#)

1. New Courses

The courses below are required for Norco College's new Facility Maintenance program.

<i>Course</i>	<i>Title</i>	<i>College</i>
MAN-68	Fundamentals of Maintenance	N
MAN-69	Fundamentals of Tooling and Test Equipment	N

2. Major Modifications

The course below is being modified to adjust the lab hours from 90 to 81. The prerequisite course, ENE-42, SolidWorks I, is also being modified to adjust lab hours, and the modification has been previously reviewed and approved.

<i>Course</i>	<i>Title</i>	<i>College</i>
ENE-42B	SolidWorks II	N

The modifications to the courses below include changes to the description and objectives, and alignment with C-ID MUS-180, Large Ensemble.

<i>Course</i>	<i>Title</i>	<i>College</i>
MUS-68	Community Symphony	R
MUS-73	Vocal Jazz Singers	R
MUS-81	Consort Singers	R
MUS-82	Wind Symphony	R
MUS-84	Jazz Orchestra	R

3. Course Inclusions

The course below is being proposed for inclusion in Norco College's inventory in anticipation of students who wish to gain more experience in Life Drawing in preparation for transfer to colleges and universities requiring portfolio for admission.

<i>Course</i>	<i>Title</i>	<i>College</i>
ART-40B	Intermediate Figure Drawing	N

The course below is being proposed for inclusion in Norco College's inventory. Norco College is planning to add a non-auditioned, community chorus which will include this course.

<i>Course</i>	<i>Title</i>	<i>College</i>
MUS-71	College Chorus	N

The course below is being proposed for inclusion in Norco College's inventory to meet a high demand for Guitar courses.

<i>Course</i>	<i>Title</i>	<i>College</i>
MUS-77	Guitar Ensemble	N

The course below is being proposed for inclusion in Norco College's inventory in order to expand the college's Choral offerings.

<i>Course</i>	<i>Title</i>	<i>College</i>
MUS-81	Consort Singers	N

The course below is being proposed for inclusion in Norco College's inventory in support of an articulation opportunity with Chaffey High School. The course will also be applicable for potential certificates/degrees in Art.

<i>Course</i>	<i>Title</i>	<i>College</i>
PHO-20	Introduction to Digital Photography	N

The course below is being proposed for inclusion in Norco College's inventory in order to expand the College's Theater offerings and allow for a rotation of Theater courses.

<i>Course</i>	<i>Title</i>	<i>College</i>
THE-29	Musical Theater Appreciation	N

4. Inclusion of State/Locally Approved Certificates/Degrees

Norco College would like to include Associate Degree for Transfer (ADT) in Art History (see attached) in its inventory. The AD-T in Art History is currently offered only at Riverside City College.

Title

College

Associate Degree for Transfer (ADT), Art History

N

Norco College Associate Degree for Transfer (ADT)
ART HISTORY

Required Courses: (18-20 units)		Units
ART-1*	History of Western Art: Prehistoric, Ancient and Medieval	3
ART-2*/2H*	History of Western Art: Renaissance through Contemporary/Honors History of Western Art: Renaissance through Contemporary	3
ART-17	Beginning Drawing	3
Electives	Choose from List A	3
Electives	Choose from List B	3
Electives	Choose from List C	3-5

List A: Choose 3 units from the following:

ART-5*	History of Non-Western Art	3
ART-9*	African Art History	3
ART-12*	Asian Art History	3
ART-13*	Pre-Columbian Art History	3
ART-14*	Latin American Art: Colonial to the Present	3

List B: Choose 3 units from the following:

ART-18	Intermediate Drawing	3
ART-20	Beginning Sculpture	3
ART-22	Basic Design	3
ART-23	Design and Color	3
ART-24	Three Dimensional Design	3
ART-26	Beginning Painting	3
ART-36A	Computer Art-Introduction	3
ART-40A	Figure Drawing-Introduction	3

List C: Choose 3-5 units from the following:

Any course from List A or List B not already used above		
ART-7*	Women Artists in History	3
ART-10*	Modern and Contemporary Art History	3
FRE-1*	French 1	5
FRE-2*	French 2	5
SPA-1*/1H*	Spanish 1/Honors Spanish 1	5
SPA-2*/2H*	Spanish 2/Honors Spanish 2	5
SPA-3*	Spanish 3	5
SPA-4*	Spanish 4	5

*Courses may also be used to fulfill general education requirements for the CSUGE or IGETC pattern, please confer with a counselor.

1. Minor Course Modifications

<i>Course</i>	<i>Title</i>	<i>College</i>
EMS 50	Emergency Medical Technician (Minor Modification)	M
EMS 61	Introduction to Medical Pathophysiology (Minor Modification)	M
EMS-51	Emergency Medical Services – Basic Clinical/Field	M
EMS-59	Paramedic Field Preparation	M
EMS-60	Patient Assessment and Airway Management	M
EMS-62	Emergency Pharmacology	M
EMS-63	Cardiology	M
EMS-70	Trauma Management	M
EMS-71	Clinical Medical Specialty I	M
EMS-80	Medical Emergencies	M
EMS-81	Special Populations	M
EMS-82	Special Topics	M
EMS-83	Clinical Medical Specialty II	M
EMS-90	Assessment Based Management	M
EMS-91	Paramedic Field Internship	M
LIB 1	Introduction to Library Literacy	MNR

2. Major Course Modifications

<i>Course</i>	<i>Title</i>	<i>College</i>
MUS-P77	Advanced Guitar Ensemble	R

3. State/Locally Approved Certificate/Degree Deletions

<i>Program Name</i>	<i>Location</i>
Mobile Application Development	N
Early Childhood Infant and Toddler Specialization	N

Agenda Item (IV-B-2)

Meeting 6/13/2017 - Committee

Agenda Item Committee - Teaching and Learning (IV-B-2)

Subject Presentation of District Grants Office Mid-Year Report for 2016-2017

College/District District

Information Only

Background Narrative:

Presented for the Board's review is the District Grants Office Mid-Year Report for 2016-2017. Board Policy (BP) 3280 and the associated administrative procedures require that the District Grants Office provide the Board with a report three times a year. This report provides a district-wide, mid-term perspective of grants development and progress institution-wide.

Prepared By: Michael Burke, Ph.D., Chancellor
Richard Keeler, Dean, Grants and Economic Development

Attachments:

[Grants June 2017 Mid Year Presentation](#)



District Grants Office

2016-17 Mid-Year

Report to the Board of Trustees





Grants Office Proposal Submissions

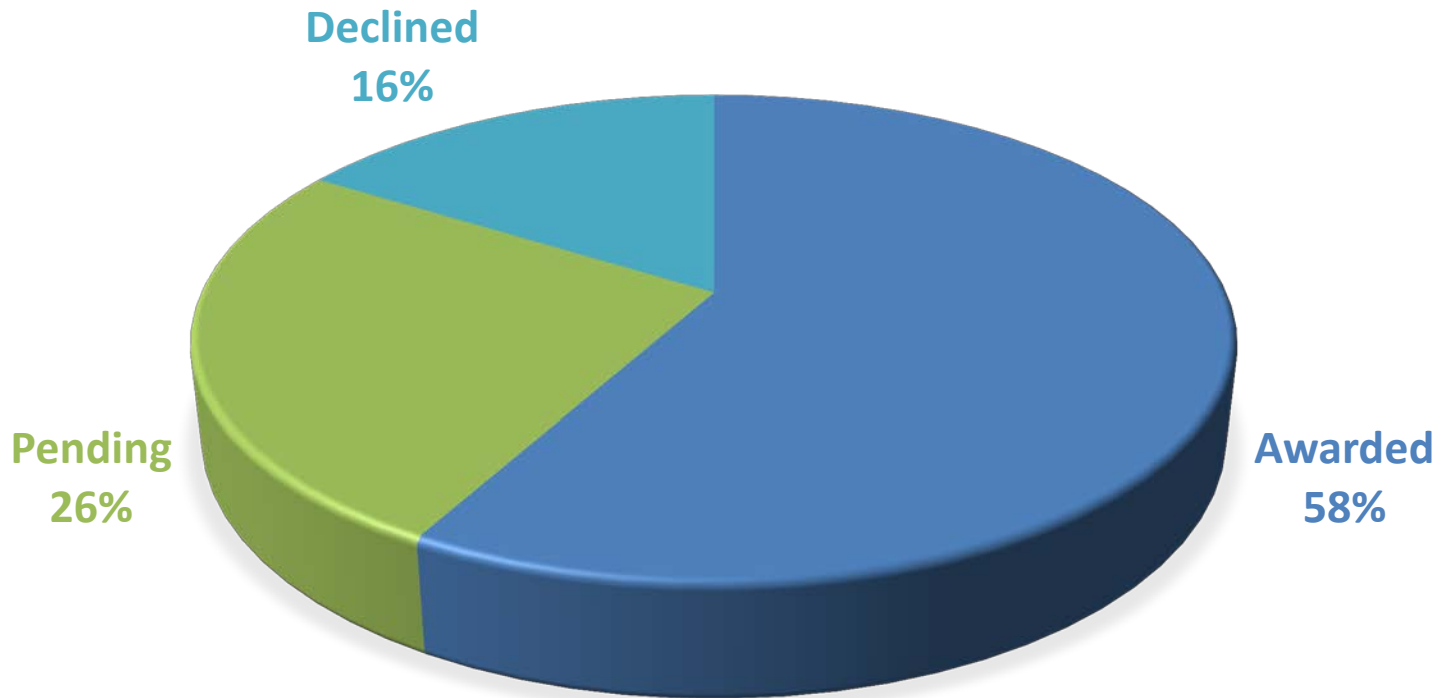
Proposal Submissions Comparison Fiscal Year 2016 and 2017 Year-to-Date

	FY 2016		FY 2017 YTD	
	Number	Total Request	Number	Total Request
Awarded*	32	\$10,910,240	18	\$ 10,926,227
Declined	1	\$835,892	5	7,441,609
Pending	15	\$8,865,641	8	\$ 33,133,073
TOTAL	48	\$21,611,773	31	\$ 51,500,909

*New awards only. Does not include continuing grants initially awarded in previous years.



Proposal Submissions FY 2017 Year-to-Date





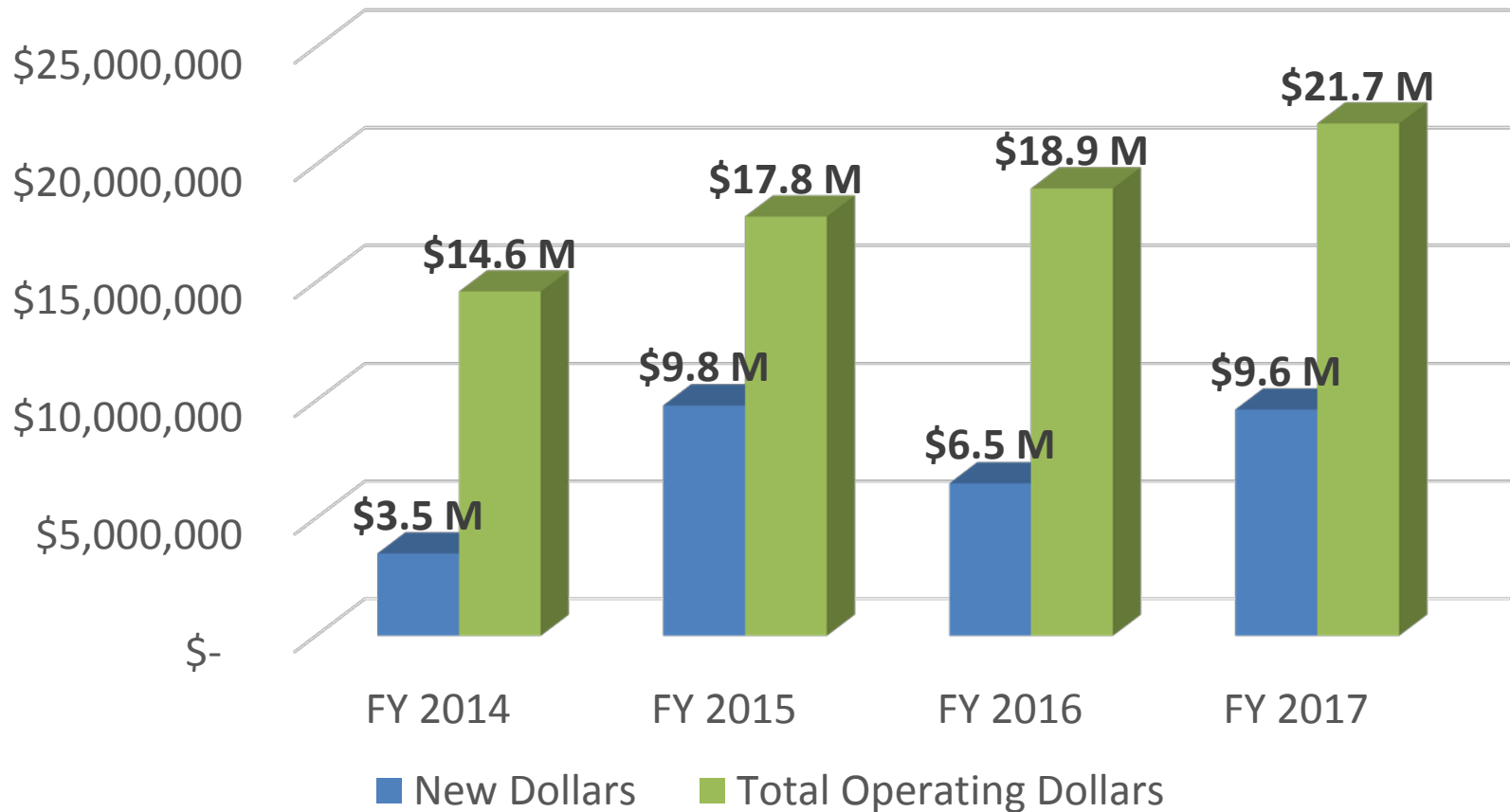
Comparison of Grant Operating Dollars FY 2016 and FY 2017 Year-to-Date

	FY 2016		FY 2017	
	Number	Amount	Number	Amount
New*	53	\$ 5,964,008	41	\$9,616,825
Continuing	16	\$12,504,077	27	\$12,126,973
Total	69	\$18,468,085	68	\$21,743,798

*Does not include final count of grants received through the Riverside Community College District Foundation.



Annual Comparison of New and Total Operating Grant Dollars





Year-to-Date Highlights: New Awards

- Award for Innovation in Higher Education from the State Governor's Office to create a college-driven, district-wide Foster Youth Support Network (\$2M).
- NSF National ATE Center of Excellence at Norco College (\$3.9M).
- State Makerspace seed funding at 3 colleges (\$40K each).
- Title III HSI STEM: "Advancing STEM through CTE" at Moreno Valley College (\$5.8M).
- Title III HSI STEM: "Strengthening Transfer in Engineering and Matriculation: STEM2 Pathways" at Norco College (\$6.0M).

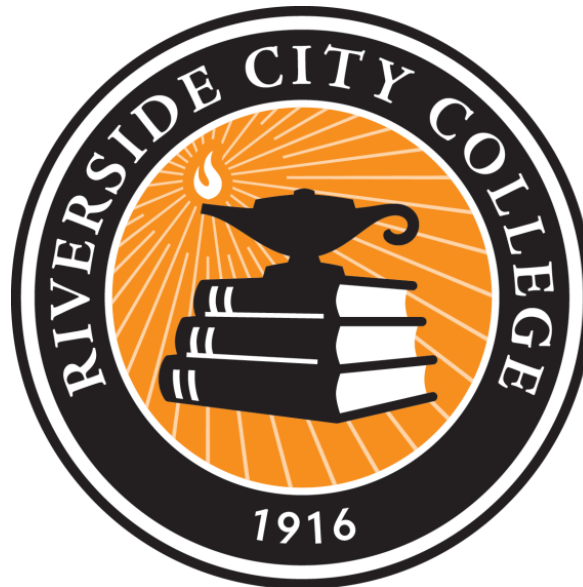


Pending Proposals

- Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP), Moreno Valley College (\$22.9M).
- Title V Collaborative: Teacher Education program, Moreno Valley College with California Baptist University (\$3.7M).
- Title V Collaborative UC Riverside with Riverside City College (\$819K).
- Upward Bound Math and Science, Moreno Valley College (\$1.3M) and Riverside City College (\$1.2M).



Questions



Agenda Item (IV-C-1)

Meeting	6/13/2017 - Committee
Agenda Item	Committee - Planning and Operations (IV-C-1)
Subject	2019-2023 Five-Year Capital Construction Plan and Initial Project Proposals
College/District	District
Funding	N/A
Recommended Action	It is recommended that the Board of Trustees approve: 1) the 2019-2023 Five-Year Capital Construction Plan; and 2) the Initial Project Proposals for Library Learning Center (Moreno Valley College), Center for Human Performance (Moreno Valley College), Multimedia and Arts Center (Norco College), Center for Human Performance and Kinesiology (Norco College), and Life Science/Physical Science Reconstruction (Riverside City College).

Background Narrative:

The California Community College Chancellor's Office requires each Community College District to submit annually a Five-Year Capital Construction Plan, proposed Initial Project Proposals (IPPs) for state funding.

In November 2016, Proposition 51 was passed. While the Board of Governors approved twenty-nine (29) projects for funding for the Fiscal Year (FY) 2017-18, the proposed Governor's Budget included only five (5) Proposition 51 bond-funded projects. The State Chancellor's Office has realigned strategy during this 2019-2023 Five-Year Construction Plan submission cycle with an interim policy implementation for FY 2019-2020 Capital Outlay Proposals. Previously submitted 2018-2019 Final Project Proposals (FPPs) become IPPs for 2019-2020, assuming that the projects remain capacity load eligible in FY 2019-20.

Provided for the Board's review and approval is Riverside Community College District's 2019-2023 Five-Year Capital Construction Plan. The following Initial Project Proposals (IPPs) being submitted are:

1. Moreno Valley College – Library Learning Center; Center for Human Performance
2. Norco College – Multimedia and Arts Center; Center for Human Performance and Kinesiology
3. Riverside City College – Life Science/Physical Science Reconstruction

The 2019-2023 Five-Year Capital Construction Plan District Project Priority Order list is attached for the Board's review (Exhibit I).

Prepared By: Irving Hendrick, Interim President, Moreno Valley College
Bryan Reece, President Norco College
Wolde-Ab Isaac, President, Riverside
Nathaniel Jones, Vice President, Business Services (MVC)
Beth Gomez, Vice President, Business Services, Norco College
Chris Carlson, Chief of Staff & Facilities Development
Laurens Thurman, District Consultant

Attachments:

[2019-2013 Five-Year Capital Construction Plan District Projects Priority Order](#)

No.	Project	Occupancy		Source	Schedule of Funds								
		ASF	Total Cost		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024		
1	STUDENT SERVICES REMODEL												
	-5,176	2018/2019		Moreno Valley College									
		\$11,000,000	NonState	(C)(E)	\$10,237,000								
2	BEN CLARK PUBLIC SAFETY TRAINING												
	11,187	2022/2023		Moreno Valley College			(P)(W)	(C)(E)					
		\$10,999,000	NonState				\$939,000	\$10,060,000					
3	LIBRARY LEARNING CENTER (LLC)												
	17,049	2023/2024		Moreno Valley College				(P)(W)	(C)(E)				
		\$26,138,000	State					\$1,860,000	\$24,278,000				
4	MULTIMEDIA AND ARTS CENTER (MAC												
	82,776	2023/2024		Norco College				(P)(W)	(C)(E)				
		\$67,828,000	State					\$4,617,000	\$63,211,000				
		\$1,629,000	NonState					\$109,000	\$1,520,000				
5	MAC SECONDARY EFFECTS												
	-87	2023/2024		Norco College					(C)(E)				
		\$200,000	NonState						\$200,000				
6	LIFE SCIENCE/PHYSICAL SCIENCE REC												
	-31,836	2024/2025		Riverside City College				(P)(W)	(C)(E)				
		\$21,734,000	State					\$1,565,000	\$20,169,000				
		\$3,601,000	NonState					\$553,000	\$3,048,000				
7	CENTER FOR HUMAN PERFORMANCE												
	41,319	2024/2025		Moreno Valley College				(P)(W)	(C)(E)				
		\$29,225,000	State					\$2,383,000	\$26,842,000				
8	CENTER FOR HUMAN PERFORMANCE												
	29,847	2024/2025		Norco College				(P)(W)	(C)(E)				
		\$25,162,000	State					\$2,003,000	\$23,159,000				
9	LIBRARY/LEARNING RESOURCE CENTE												
	19,272	2024/2025		Norco College					(P)(W)	(C)(E)			
		\$23,092,000	State						\$1,653,000	\$21,439,000			
10	CENTER FOR HUMAN PERFORMANCE												
	1,600	2024/2025		Norco College					(P)(W)	(C)(E)			
		\$7,646,000	State						\$632,000	\$7,014,000			
11	NATURAL SCIENCE BUILDING												
	25,213	2025/2026		Moreno Valley College					(P)(W)	(C)(E)			
		\$34,235,000	State						\$2,426,000	\$31,809,000			
12	COSMETOLOGY BUILDING												
	14,335	2025/2026		Riverside City College					(P)(W)	(C)(E)			
		\$19,798,000	State						\$847,000	\$18,951,000			
		\$1,592,000	NonState						\$800,000	\$792,000			
13	STUDENT SERVICES REMODEL FOR EF												
	9,558	2025/2026		Norco College						(P)(W)	(C)(E)		
		\$4,974,000	State							\$491,000	\$4,483,000		

Agenda Item (IV-D-1)

Meeting	6/13/2017 - Committee
Agenda Item	Committee - Resources (IV-D-1)
Subject	Tentative Budget for FY 2017-2018 and Notice of Public Hearing on the FY 2017-2018 Final Budget
College/District	District
Funding	Various Resources
Recommended Action	It is recommended that the Board of Trustees approve the FY 2017-2018 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 2017-2018 Final Budget will be available for public inspection beginning September 14, 2017, 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 19, 2017, to be followed by the adoption of the FY 2017-2018 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 2017-2018 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 2017.

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 2018 reflects a continuation of the adopted FY 2016-2017 Budget, with certain modifications as described in the attachment.

The FY 2017-2018 Tentative Budget takes into consideration the Governor's January budget proposal and the modifications thereto 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 19, 2017 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 Brown, Vice Chancellor, Business and Financial Services
Majd Askar, Director of Business Services

Attachments:

06132017_FY 2017-2018 Tentative Base Budget - Resource 1000

06132017_Presentation - FY 2017-2018 Tentative Budget

06132017_FY 2017-2018 Tentative Budget

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 SIGNIFICANT ASSUMPTIONS FOR FY 2017-2018 TENTATIVE BASE BUDGET
 RESOURCE 1000
 (in millions)

1. FY 2016-2017 Ending Balance Projection:	
a. FY 2015-2016 adjustments include:	
i. No audit adjustments	\$ -
ii. P1 apportionment recalculation	\$ (.02)
b. FY 2016-2017 adjustments include:	
i. Additional growth funding, base adjustment and other	\$ 1.74
ii. Projected salary, benefits and operating cost savings	\$ 21.50*
2. FY 2017-2018 Base Revenue Budget Adjustments Include:	
a. COLA at 1.56%	\$ 2.52
b. Growth FTES at .46%; FY 2016-17 and FY 2015-16 Increase (Net)	\$ 1.34
c. Base Allocation	\$ 4.50
d. State Mandate Block Grant (One-time)	\$ (2.62)
e. Redevelopment Agency - Backfill (one-time)	\$.78
3. FY 2017-2018 Base Expenditure Budget Adjustments Include:	
a. Bargaining Unit Contract Increase	\$ 4.83
b. Full-time step/column/growth/placement/classification	\$ 1.03
c. New Full-Time Faculty Positions (12)	\$ 1.77
d. Part-Time Faculty Offset for New Full-Time Faculty Positions	\$ (.66)
e. Classified/Management Position Allocation	\$.80
f. Health Benefits (Net)	\$.24
g. PERS	\$.62
h. STRS	\$ 1.34
i. Sabbatical Leave	\$.07
j. Contracts/Agreements	\$.20
k. Election Cost – “Off Year”	\$ (.30)
l. Utilities	\$.08
m. Non-Resident Tuition Fee Base Budget Augmentation	\$ 1.44
n. Early Retirement Incentive - Reversal	\$ (5.41)
o. La Sierra Loan Repayment - Reversal	\$ (2.63)
p. Set-aside for Future Cost Increases	\$ 18.24

*Includes \$15.41 million of one-time State Mandate Block Grant funds set-aside for future cost increases and revenue reductions.



FY 2017-2018 TENTATIVE BUDGET

June 13, 2017



Riverside Community College District 2017-2018 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 2018 reflects a continuation of the adopted FY 2016-2017 Budget, with certain modifications as described on the subsequent pages.



**GOVERNOR'S BUDGET PROPOSAL
COMMUNITY COLLEGE SYSTEM
AND
RIVERSIDE COMMUNITY COLLEGE DISTRICT
AS OF
"MAY REVISE"**



FY 2017-2018 Governor's Budget Proposal

Base Changes (In Millions)

Unrestricted Ongoing Revenues

	<u>State</u>	<u>RCCD</u>
Growth (1.00%/.46% - 136 credit FTES)	\$ 57.8	\$ 0.7
COLA (1.56%)	97.0	2.5
Base Increase	183.6	4.5
Total Unrestricted Ongoing Revenues	<u>\$ 338.4</u>	<u>\$ 7.7</u>

Unrestricted One-Time Revenues

FY 2015-16 Apportionment Revenue in Excess of Entitlement	\$ -	\$ -
Backfill for Lower than Estimated RDA Revenue	31.7	0.8
Total Unrestricted One-Time Revenues	<u>\$ 31.7</u>	<u>\$ 0.8</u>
Total Unrestricted Revenues	<u><u>\$ 370.1</u></u>	<u><u>\$ 8.5</u></u>



FY 2017-2018 Governor's Budget Proposal

(In Millions)

Restricted Revenues

	<u>State</u>	<u>RCCD</u>
Proposition 39 - Energy Efficiency	\$ 46.5	\$ 1.1
Deferred Maintenance & Instructional Equipment*	43.7	1.1
Categorical Program COLA (1.56%)	<u>5.7</u>	<u>0.1</u>
Total Restricted Revenues	<u>\$ 95.9</u>	<u>\$ 2.3</u>

*An additional \$92.1 million of Deferred Maintenance & Instructional Equipment funding was proposed in the "May Revise". Both the State Senate and State Assembly have proposed reductions to this amount. In all likelihood, the additional allocation will not be received until FY 2018-19 and, even then, the amount to be received will be dependent on Proposition 98 results. The "May Revise" increase has not been included in the Tentative Budget until further clarification is provided through the State budget process.



FY 2017-2018 Governor's Budget Proposal

(In Millions)

Other

State

Guided Pathways	\$ 150.0
Equal Employment Opportunity Program	1.8
Innovation Awards	20.0
F/T Student Success Grant Enrollment Growth	3.1
Online Education Initiative (Cost Savings)	10.0
Integrated Library System (Cost Savings)	6.0
State General Obligation Bond - Proposition 51*	<u>13.0</u>
Total Other	<u><u>\$ 203.9</u></u>

*The "May Revise" did not provide for additional Capital Outlay projects beyond the five included in the Governor's January Budget Proposal. However, a letter from the Department of Finance approved four additional projects.



FY 2016-2017 ENDING BALANCE ESTIMATE



FY 2016–2017 Credit FTES Projections

Base FTES	28,599.64
Growth/Access at P2 (Planned 835 at 2.92%; Actual 3.42%)	<u>979.25</u>
Total Funded FTES	29,578.89
Actual FTES*	<u>29,578.89</u>
Total Unfunded FTES	<u><u>-</u></u>
Unfunded FTES %	<u><u>0.0%</u></u>

* Actual FTES is projected to be lower than the District's FTES Target by 810 FTES as of May 2017. Because there is undistributed apportionment as of P1 and the District's colleges believe they can generate additional FTES in an efficient manner in FY 2017-18, the District Enrollment Management Committee approved rolling back 810 FTES from Summer 2017 to FY 2016-17.



FY 2016-2017 Revenues

(In Millions)

Adopted Budget	<u>\$ 175.38</u>
FY 2015-16 Additional Apportionment (Net)	\$ 0.02
FY 2016-17 Additional Funded FTES and Elimination of the Deficit Factor	1.74
Lottery	0.31
Other	<u>0.25</u>
Total Revenue Adjustments	<u>\$ 2.32</u>
Net Revenues	<u>\$ 177.70</u>



FY 2016-2017 Expenditures

(In Millions)

Adopted Budget	<u>\$ 199.91</u>
Estimated Budget Savings:	
Salaries and Benefits	\$ 3.26
Supplies and Services*	17.74
Capital Outlay	<u>0.50</u>
Total Expenditure Budget Savings	<u>\$ 21.50</u>
Net Expenditures	<u>\$ 178.41</u>
Net Current Year Estimated Surplus	\$ (0.71)
Beginning Balance at July 1, 2016	<u>36.52</u>
Estimated Ending Balance at June 30, 2017*	<u><u>\$ 35.81</u></u>
Estimated Ending Balance Percentage	<u><u>16.72%</u></u>

* Included in this balance is \$15.41 million of one-time State Mandate Block Grant funds that were set-aside in FY 2016-17 to mitigate revenue reductions and increasing costs for STRS, PERS, and health insurance in future years.



FY 2017-2018 TENTATIVE BUDGET



FY 2017-2018 Credit FTES Projections

Base FTES	29,578.89
Growth (System 1.00%; RCCD .46%)	<u>135.70</u>
Total Funded FTES	29,714.59
Unfunded FTES	<u>-</u>
FTES Target	<u><u>29,714.59</u></u>



FY 2017-2018 Ongoing Revenue Budget

(In Millions)

Beginning Ongoing Revenue Budget	<u>\$ 172.76</u>
FY 2016-17 Apportionment Increase (Net)	\$ 0.64
FY 2017-18 Apportionment:	
COLA (1.56%)	2.52
Growth (.46%)	0.70
Base Allocation Increase	4.50
Non-Resident Tuition	0.54
Other	<u>0.13</u>
Total Ongoing Revenue Budget Adjustments	<u>\$ 9.03</u>
Total Ongoing Revenue Budget	<u>\$ 181.79</u>



FY 2017-2018 Ongoing Revenue Budget

(In Millions)

Beginning Expenditure Budget	<u>\$ 178.58</u>
Compensation Adjustments:	
COLA (1.56%) + Contract for Full-Time Salaries (2.00%)	\$ 3.46
COLA (1.56%) + Contract for Part-Time Faculty	
Salaries (2.50%) + Growth, Less Offset for New Full-Time Faculty	0.85
Step/Column/Growth/Placement/Classification/Other	0.99
Health Insurance - Rate Changes	0.92
Health Insurance - Employees Changing Health Plans	(0.36)
Health Insurance - Retirees Reaching Age 65	(0.31)
PERS	0.62
STRS	1.34
New Full-Time Faculty Positions (12)	1.77
New Classified Staff/Management Position Allocation	0.80



FY 2017-2018 Ongoing Expenditure Budget

(In Millions)

Sabbatical Leave Backfill	0.07
Retirement Incentive Reversal (Ongoing)	(0.85)
Contracts and Agreements	0.20
Non-Resident Tuition Fee Base Expenditure Augmentation	1.44
Utilities	0.08
La Sierra Loan Payoff Reversal (Ongoing)	(1.27)
Election Cost - "Off-Year"	(0.30)
Other	0.10
Total Ongoing Expenditure Budget Adjustments	<u>\$ 9.55</u>
Total Ongoing Expenditure Budget	<u>\$ 188.13</u>
Net Ongoing Budget Shortfall	<u><u>\$ (6.34)</u></u>



FY 2017-2018 Tentative Budget

FY 2016-17 One-Time Revenue Budget

Beginning Revenue Budget	\$	2.62
FY 2016-2017 State Mandate Block Grant Reversal		(2.62)
FY 2015-2016 Apportionment Revenue in Excess of Entitlement		-
Backfill for Lower than Estimated RDA Revenue		0.78
Total One-Time Revenue Budget	\$	<u>0.78</u>

FY 2016-17 One-Time Expenditure Budget

Beginning Expenditure Budget	\$	21.33
Retirement Incentive Funding Cost Reversal		(4.56)
La Sierra Loan Payoff Reversal		(1.36)
Net Adjustment to Set-Aside for Future Operating Costs		2.83
Total One-Time Expenditure Budget	\$	<u>18.24</u>
Net One-Time Budget	\$	<u><u>(17.46)</u></u>



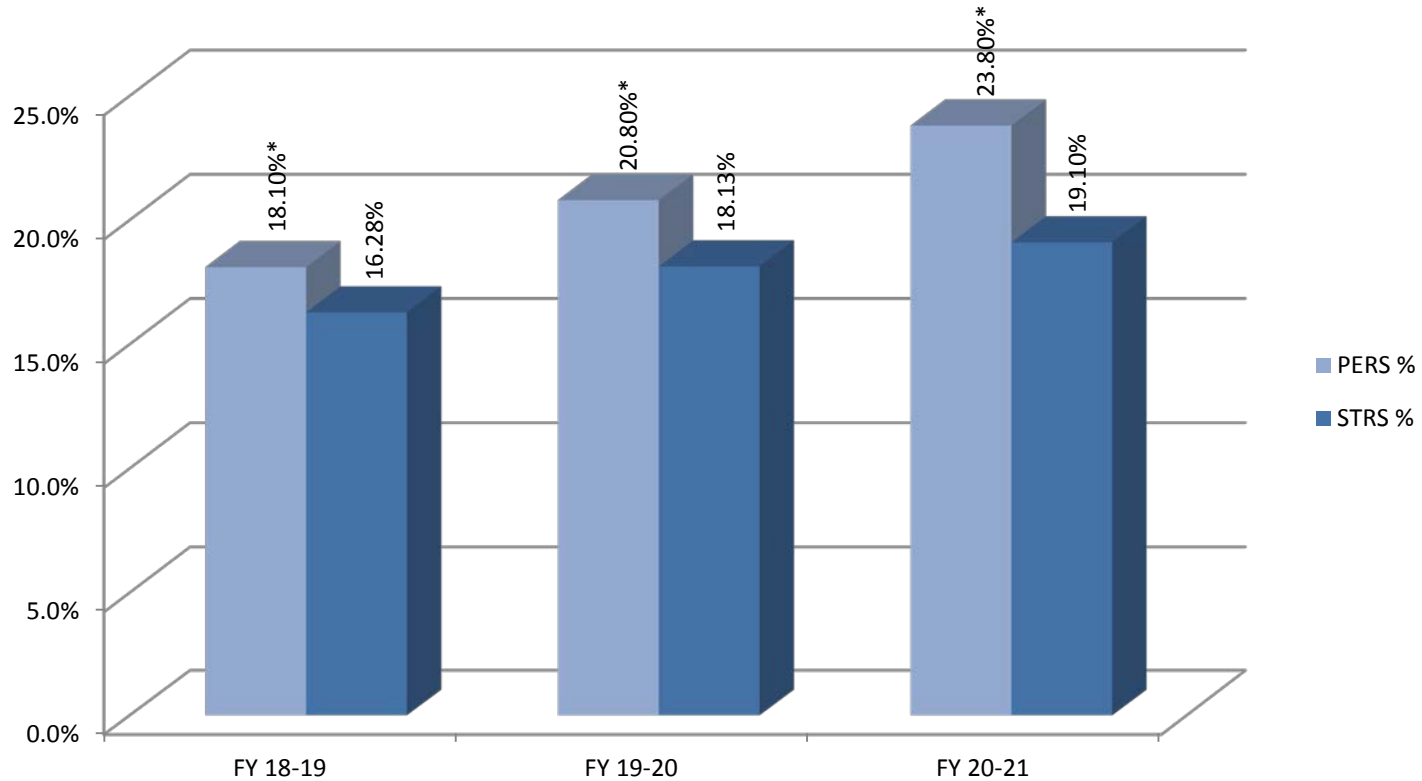
Summary

(In Millions)

Net Ongoing Budget	\$ (6.34)
Net One-Time Budget	<u>(17.46)</u>
Total Difference	\$ (23.80)
Estimated Beginning Balance at July 1, 2017	<u>35.81</u>
Total Available Funds	\$ 12.01
Less, 5% Ending Balance Target	<u>(12.01)</u>
Budget (Shortfall) Surplus	<u><u>\$ -</u></u>



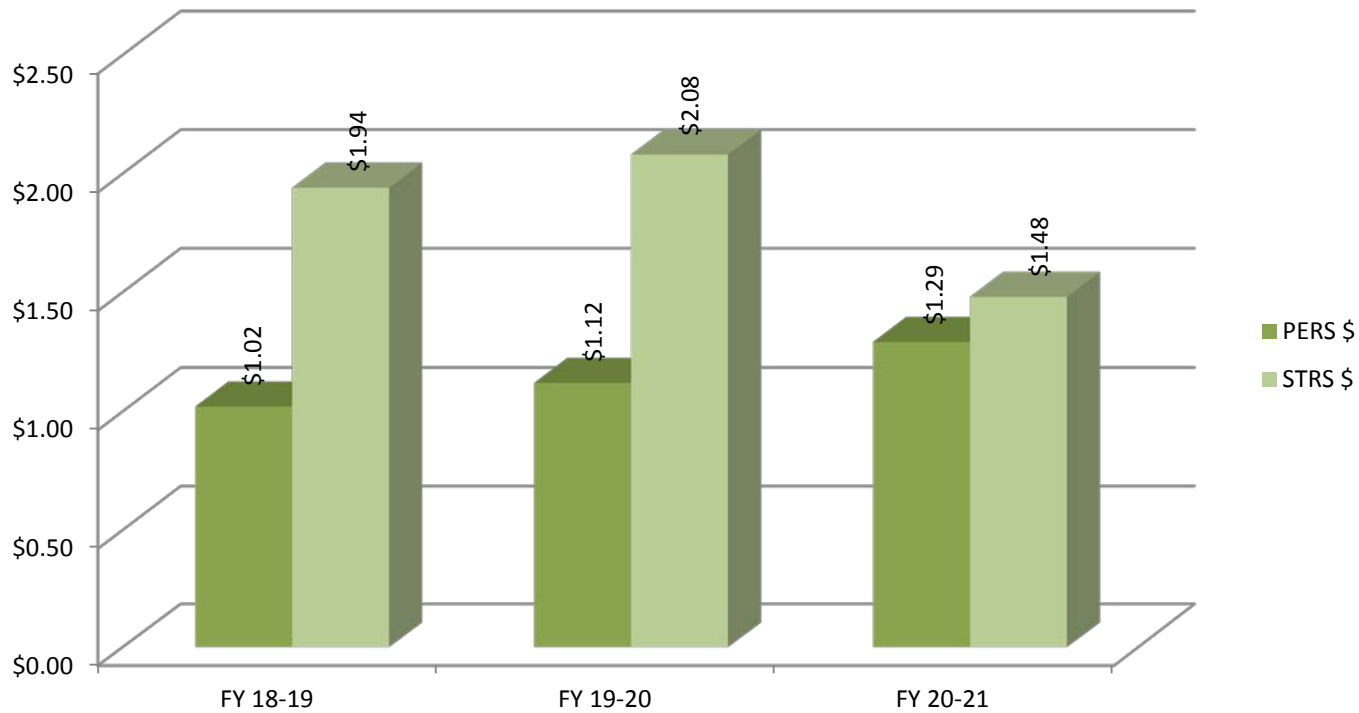
PERS and STRS Projected % Rate Budget Increases



*Per 4-18-17 CalPERS Finance and Administration Committee agenda.



PERS and STRS Projected \$ Annual Budget Increases



*Amounts reflected are projected annual increases for all resources based on rates per the 04-18-17 CalPERS Finance and Administration Committee agenda.



HISTORICAL BUDGET INFORMATION



Contingency History

FY	Adopted Contingency Balance	% of Avaliable Funds	Ending Fund Balance	% of Avaliable Funds
2016-17*	\$ 11,987,323	5.66%	\$ 35,811,630 **	16.72%
2015-16	\$ 10,447,116	5.45%	\$ 36,517,185	18.32%
2014-15	\$ 7,801,811	4.28%	\$ 14,667,941	9.05%
2013-14	\$ 6,358,532	4.23%	\$ 12,743,536	8.39%
2012-13	\$ 4,560,030	3.23%	\$ 11,407,409	7.95%
2011-12	\$ 5,840,447	3.94%	\$ 6,805,919	4.73%
2010-11	\$ 8,729,056	5.60%	\$ 13,217,249	8.48%
2009-10	\$ 8,391,878	5.50%	\$ 11,172,448	7.33%
2008-09	\$ 12,566,801	7.68%	\$ 13,903,627	8.74%
2007-08	\$ 9,423,484	6.14%	\$ 19,259,076	12.37%

*Estimate

**Includes \$15.41 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. Without the one-time funds, the ending fund balance would be \$20.40 million (9.52%).



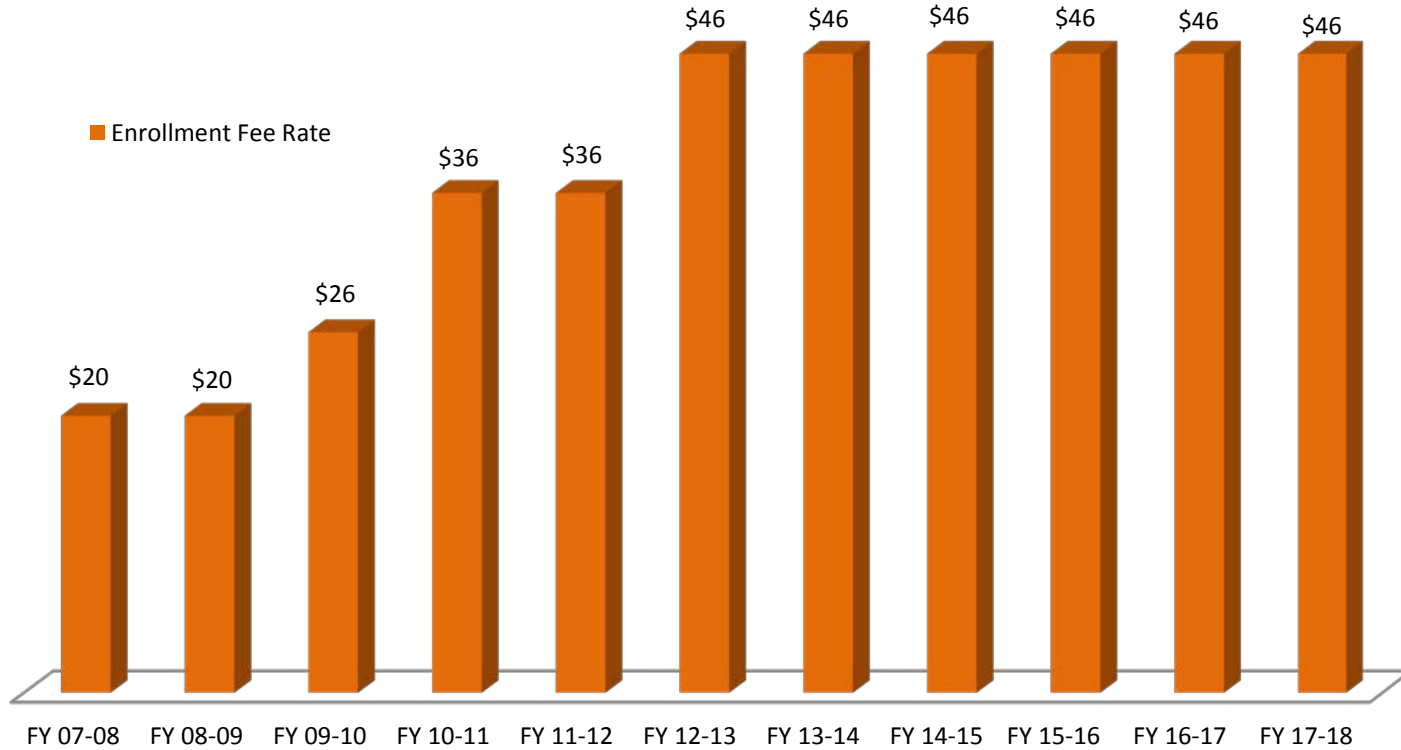
General Apportionment

(In Millions)



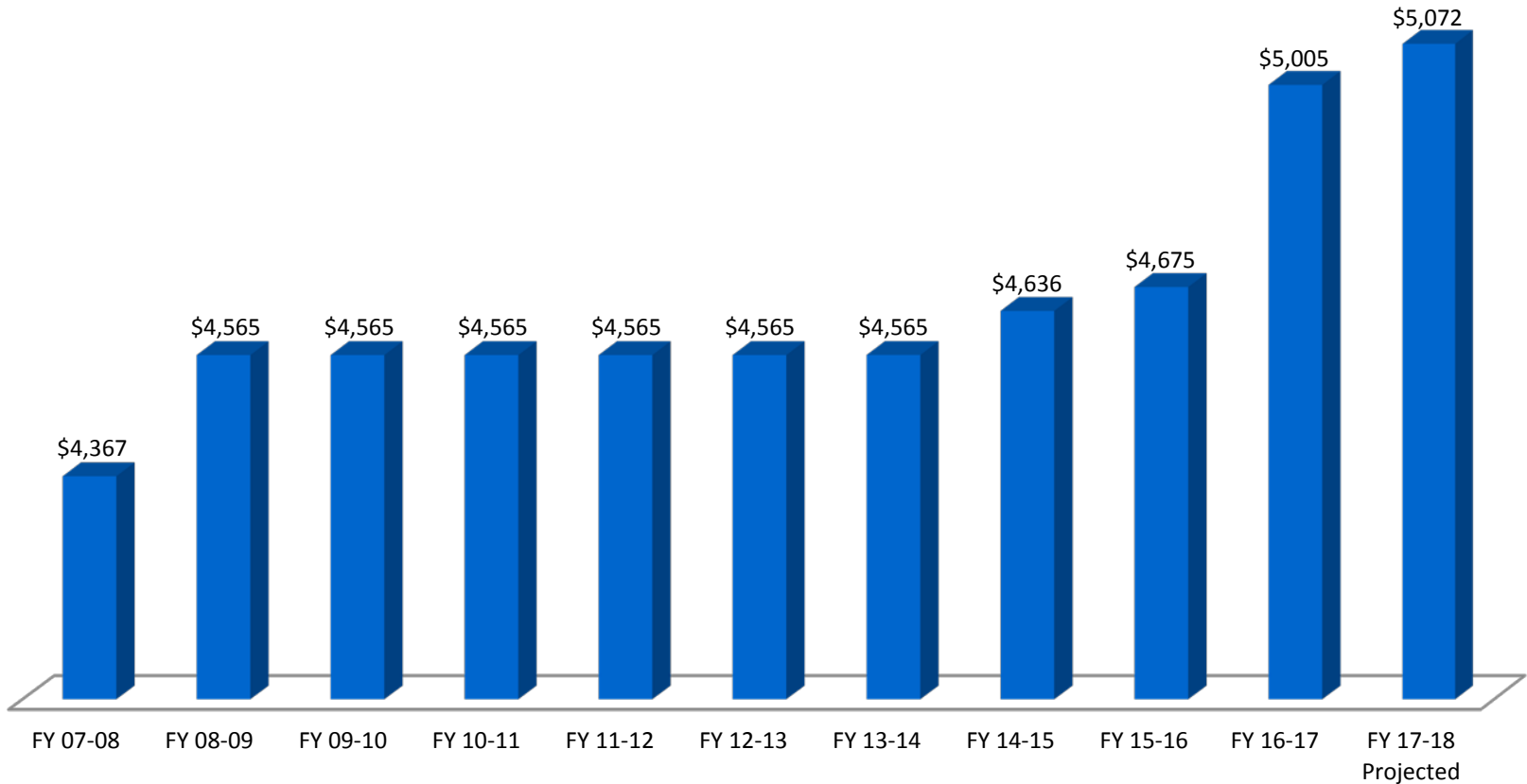


Enrollment Fee Rate Per Unit



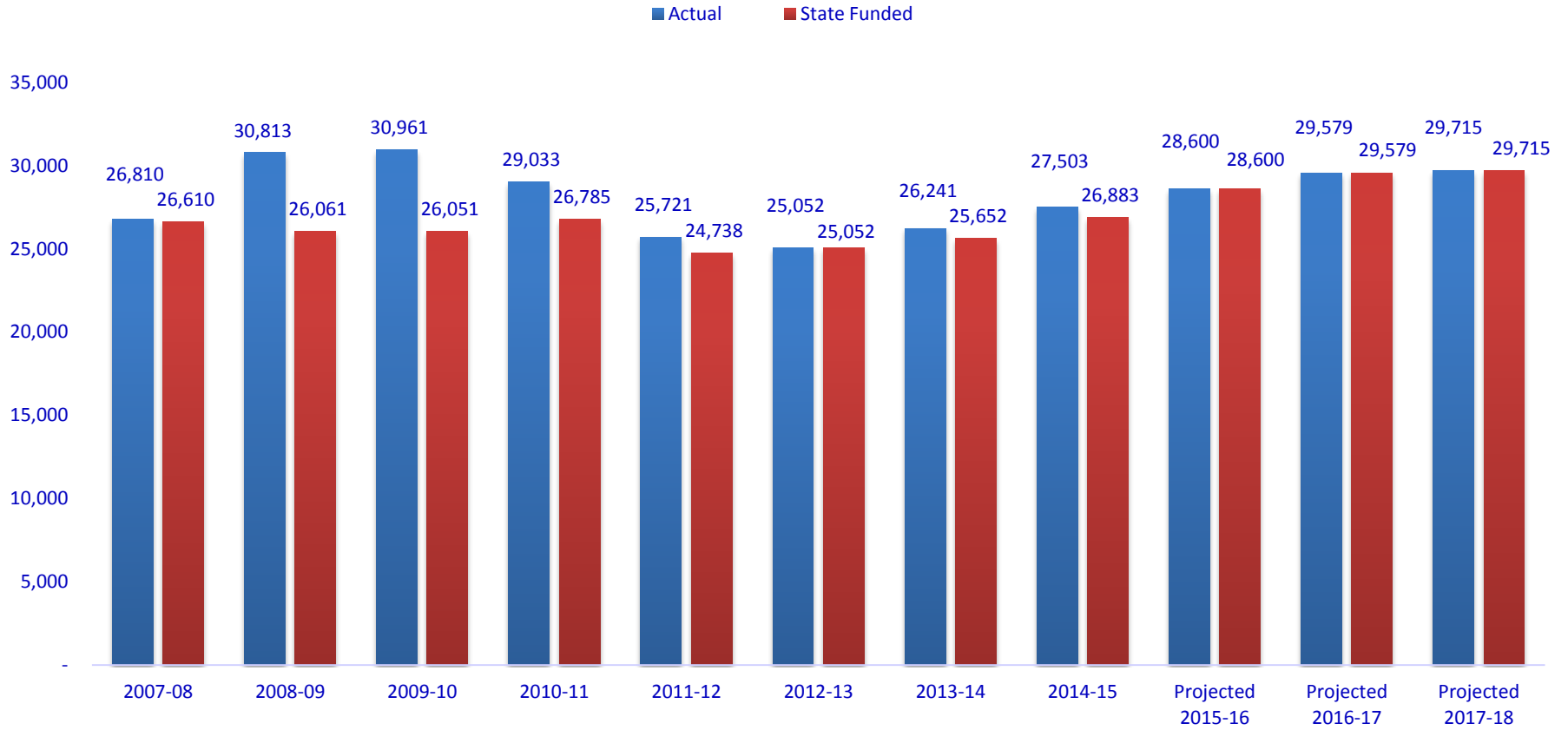


CCC Base Funding Rate Per Credit FTES



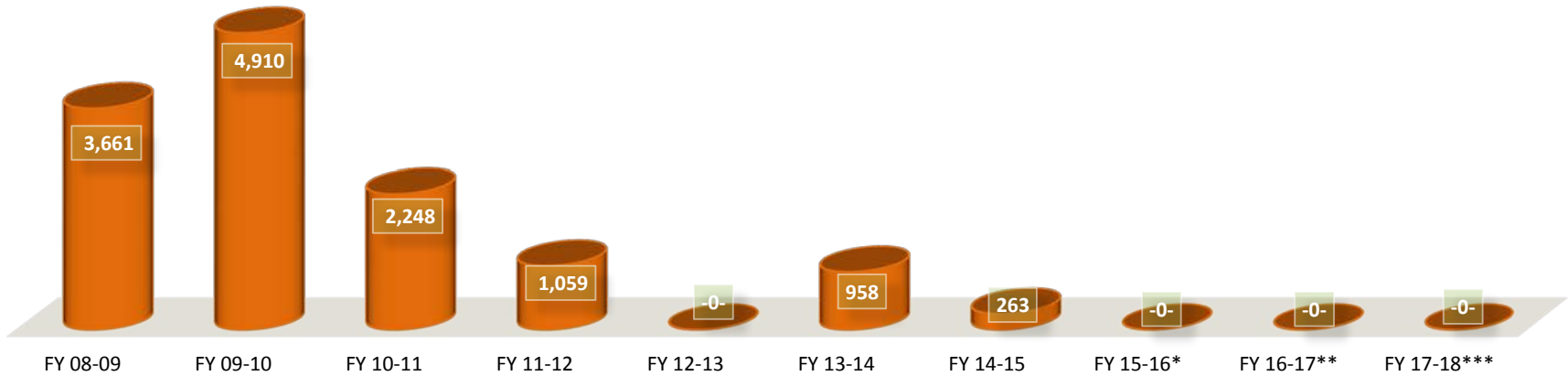


Credit FTES





Unfunded Credit FTES



* Based on P1 Recalculation

** Based on the District Enrollment Management Committee discussions and estimated availability of State funding.

*** Based on the Governor's "May Revise" Budget Proposal and an estimate of the District's ability to achieve .46% growth.



FY 2017-2018 BUDGET DEVELOPMENT TIMELINE



➤ **June**

- Tentative Budget to Resources Committee
- Second Principal Apportionment Report
- Tentative Budget to Board of Trustees on June 20, 2017
- State Budget Adoption

➤ **July**

- New Fiscal Year Begins on July 1, 2017

➤ **August**

- State Budget Workshop/Advance Apportionment
- RCCD Year-End Closing
- Final Budget Completed

➤ **September**

- Final Budget to Resources Committee
- Final Budget to Board of Trustees on September 19, 2017

RIVERSIDE COMMUNITY COLLEGE DISTRICT
TENTATIVE BUDGET

FISCAL YEAR 2017-2018

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 TENTATIVE BUDGET FUND / ACCOUNT SUMMARY - TOTAL AVAILABLE FUNDS
 2017-2018

<u>Fund / Resource</u>	<u>Fund Name</u>	<u>Adopted Budget</u> <u>2016-2017</u>	<u>Tentative Budget</u> <u>2017-2018</u>
	<u>District</u>		
<u>General Funds</u>			
<u>Unrestricted - Fund 11</u>			
<u>Resource</u>			
1000	General Operating	\$ 208,510,156	\$ 218,372,518
1080	Community Education	(58,608)	(142,843)
1090	Performance Riverside	(149,723)	(86,744)
1110	Bookstore (Contract-Operated)	1,392,325	1,791,831
1170	Customized Solutions	<u>355,738</u>	<u>451,720</u>
	Total Unrestricted General Funds	<u>210,049,888</u>	<u>220,386,482</u>
<u>Restricted - Fund 12</u>			
<u>Resource</u>			
1050	Parking	2,245,382	2,809,607
1070	Student Health	3,565,569	3,523,644
1120	Center for Social Justice and Civil Liberties	202,581	212,083
1180	Redevelopment Pass-Through	6,405,964	7,541,822
1190	Grants and Categorical Programs	<u>51,302,759</u>	<u>76,067,672</u>
	Total Restricted General Funds	<u>63,722,255</u>	<u>90,154,828</u>
	Total General Funds	<u>273,772,143</u>	<u>310,541,310</u>
<u>Special Revenue - Funds 32 & 33</u>			
<u>Resource</u>			
3200	Food Services	4,020,966	4,141,157
3300	Child Care	<u>2,096,425</u>	<u>2,352,465</u>
	Total Special Revenue Funds	<u>6,117,391</u>	<u>6,493,622</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 TENTATIVE BUDGET FUND / ACCOUNT SUMMARY - TOTAL AVAILABLE FUNDS
 2017-2018

<u>Fund / Resource</u>	<u>Fund Name</u>	<u>Adopted Budget 2016-2017</u>	<u>Tentative Budget 2017-2018</u>
<u>Capital Projects - Fund 41</u>			
<u>Resource</u>			
4100	State Construction & Scheduled Maintenance	8,379,247	8,478,833
4130	La Sierra Capital	<u>3,140,491</u>	<u>1,693,800</u>
	Total Capital Projects Funds	<u>11,519,738</u>	<u>10,172,633</u>
<u>General Obligation Bond - Fund 43</u>			
<u>Resource</u>			
4390	2015E Capital Appreciation Bonds	<u>9,128,843</u>	<u>8,303,227</u>
	Total General Obligation Bond Funds	<u>9,128,843</u>	<u>8,303,227</u>
<u>Internal Service - Fund 61</u>			
<u>Resource</u>			
6100	Self-Insured PPO Health Plan	7,368,812	12,469,295
6110	Self-Insured Workers' Compensation	4,440,882	3,096,922
6120	Self-Insured General Liability	<u>2,764,680</u>	<u>2,792,716</u>
	Total Internal Service Funds	<u>14,574,374</u>	<u>18,358,933</u>
<u>Other Internal Services - Fund 69</u>			
<u>Resource</u>			
6900	Other Internal Services, Retirees' Benefits	<u>601,035</u>	<u>878,206</u>
	Total Other Internal Services Funds	<u>601,035</u>	<u>878,206</u>
	Total District Funds	<u>\$ 315,713,524</u>	<u>\$ 354,747,931</u>
<u>Expendable Trust and Agency</u>			
<u>Student Financial Aid Accounts</u>			
	Student Federal Grants	\$ 67,775,000	\$ 67,775,000
	State of California Student Grants	4,700,000	4,700,000
	Local Scholarships Student Grants	<u>586,605</u>	<u>586,605</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 TENTATIVE BUDGET FUND / ACCOUNT SUMMARY - TOTAL AVAILABLE FUNDS
 2017-2018

<u>Fund / Resource</u>	<u>Fund Name</u>	<u>Adopted Budget 2016-2017</u>	<u>Tentative Budget 2017-2018</u>
	Total Student Financial Aid Accounts	<u>73,061,605</u>	<u>73,061,605</u>
<u>Other Account</u>			
	Associated Students of RCCD	<u>2,624,981</u>	<u>2,624,981</u>
	Total Expendable Trust and Agency	<u>\$ 75,686,586</u>	<u>\$ 75,686,586</u>
	Grand Total	<u>\$ 391,400,110</u>	<u>\$ 430,434,517</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 FUND 11, RESOURCE 1000 - UNRESTRICTED GENERAL FUND - INCOME

TENTATIVE OPERATING BUDGET
 2017-2018

Estimated Beginning Balance, July 1		<u>\$ 35,811,630</u>
Federal Income		
Student Financial Aid Adm. Fees	<u>\$ 196,606</u>	
Total Federal Income		196,606
State General Apportionment		97,733,633
Other State Income		
Apprenticeship	481,789	
Enrollment Fee Waiver Administration	454,399	
Education Protection Account	23,568,130	
Homeowner's Prop Tax Exemption	448,452	
Lottery	4,200,000	
Part-Time Faculty Compensation/Hours/Health Ins	628,290	
RDA Backfill	776,650	
State Mandated Costs	<u>796,198</u>	
Total Other State Income		31,353,908
Local Income		
RDA Asset Liquidation	418,914	
Property Taxes	38,641,689	
Food Sales / Commissions	123,000	
State Dated Checks (Resource 0800)	60,000	
Interest	204,000	
Enrollment Fees	8,728,741	
Nonresident Student Fees	3,385,273	
Transcript / Late Application Fees	122,000	
Other Student Fees	208,470	
Cosmetology / Dental Hygiene / Other Sales	49,600	
Leases and Rental Income	795,323	
Donations	8,280	
Miscellaneous Local Income	<u>165,021</u>	
Total Local Income		52,910,311
Other/Incoming Transfers		
Sales - Obsolete Equipment	9,100	
Indirect Costs Recovery	<u>357,330</u>	
Total Other/Incoming Transfers		<u>366,430</u>
Total Income		<u>\$ 182,560,888</u>
Total Available Funds		<u>\$ 218,372,518</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 FUND 11, RESOURCE 1000 - UNRESTRICTED GENERAL FUND - EXPENDITURES

TENTATIVE OPERATING BUDGET
 2017-2018

Object Code

1100	Regular Full-Time Teaching	\$ 34,147,091	
1200	Regular Full-Time Non-Teaching	15,257,529	
1300	Part-Time Hourly Teaching and Overload	28,735,474	
1400	Part-Time Hourly Non-Teaching	<u>1,886,902</u>	
	Total Academic Salaries		\$ 80,026,996
2100	Regular Full-Time and Part-Time Classified	30,831,219	
2200	Regular Full-Time Instructional aides	2,242,878	
2300	Student Help Non-Instructional and Classified Overtime	1,297,086	
2400	Student Help Instructional Aides	<u>396,232</u>	
	Total Classified Salaries		34,767,415
3000	Employee Benefits		45,867,822
4000	Books and Supplies		2,506,821
5000	Services and Operating Expenditures		40,594,290
6000	Capital Outlay		1,157,241
8999	Intrafund Transfers		
	Bookstore (Resource 1110)	(1,051,333)	
	Center for Social Justice (Resource 1120)	129,783	
	College Work Study (Resource 1190)	348,265	
	DSP&S (Resource 1190)	665,157	
	Riverside City College Promise (Resource 1190)	1,330,390	
	SFAP Fiscal Coord 14-16 (Resource 1190)	14,341	
	Veterans Education (Resource 1190)	<u>4,842</u>	
	Total Intrafund Transfers		<u>1,441,445</u>
	Total Resource 1000 Expenditures Excluding Contingency		\$ 206,362,030
7900	Contingency / Reserve		<u>12,010,488</u>
	Total Resource 1000 Expenditures Including Contingency / Reserves		<u>\$ 218,372,518</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 FUND 12, RESOURCE 1050 - PARKING

TENTATIVE OPERATING BUDGET
 2017-2018

INCOME

Estimated Beginning Balance, July 1		\$ (232,224)
Local Income		
Rents and Leases	\$ 1,354	
Parking Permits/Fines	<u>3,040,477</u>	
Total Local Income		<u>3,041,831</u>
Total Available Funds (TAF)		<u>\$ 2,809,607</u>

EXPENDITURES

Object Code

2000	Classified Salaries	\$ 1,557,265
3000	Employee Benefits	555,390
4000	Book and Supplies	50,221
5000	Services and Operating Expenditures	833,211
6000	Capital Outlay	<u>190,350</u>
	Total Expenditures	3,186,437
7900	Contingency/Reserve/(Deficit)	<u>(376,830)</u>
	Total Resource 1050 Expenditures Including Contingency/Reserves	<u>\$ 2,809,607</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 FUND 12, RESOURCE 1070 - STUDENT HEALTH

TENTATIVE OPERATING BUDGET
 2017-2018

INCOME

Estimated Beginning Balance, July 1		\$ 2,043,144
State Income		
Health Care		30,000
Local Income		
Health Fees	\$ 1,398,000	
Interest	20,600	
Other	<u>31,900</u>	
Total Local Income		<u>1,450,500</u>
Total Available Funds (TAF)		<u>\$ 3,523,644</u>

EXPENDITURES

Object Code

1000	Academic Salaries	\$ 483,095
2000	Classified Salaries	733,791
3000	Employee Benefits	383,729
4000	Book and Supplies	140,230
5000	Services and Operating Expenditures	303,645
6000	Capital Outlay	<u>43,266</u>
	Total Expenditures	2,087,756
7900	* Contingency/Reserves	<u>1,435,888</u>
	Total Resource 1070 Expenditures Including Contingency/Reserves	<u>\$ 3,523,644</u>

* 5% Contingency reserve calculated from TAF equals \$176,182

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 11, RESOURCE 1080 - COMMUNITY EDUCATION

TENTATIVE OPERATING BUDGET
2017-2018

INCOME

Estimated Beginning Balance, July 1	\$ (282,849)
Local Income	<u>140,006</u>
Total Available Funds (TAF)	<u>\$ (142,843)</u>

EXPENDITURES

Object Code

2000	Classified Salaries	\$ 87,738
3000	Employee Benefits	18,364
4000	Book and Supplies	2,500
5000	Services and Operating Expenditures	<u>31,703</u>
	Total Expenditures	140,305
7900	Contingency/Reserves/(Deficit)	<u>(283,148)</u>
	Total Resource 1080 Expenditures Including Contingency/Reserves	<u>\$ (142,843)</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 FUND 11, RESOURCE 1090 - PERFORMANCE RIVERSIDE

TENTATIVE OPERATING BUDGET
 2017-2018

INCOME

Estimated Beginning Balance, July 1		\$ (646,984)
Local Income		
Donations	\$	50,000
Box Office Receipts		200,240
Other Local Income		35,000
Intrafund Transfers from Resource 1110		<u>275,000</u>
Total Income		<u>560,240</u>
Total Available Funds (TAF)		<u><u>\$ (86,744)</u></u>

EXPENDITURES

Object Code

1000	Academic Salaries	\$	21,611
2000	Classified Salaries		178,178
3000	Employee Benefits		85,739
4000	Book and Supplies		5,472
5000	Services and Operating Expenditures		<u>230,246</u>
	Total Expenditures		521,246
7900	Contingency/Reserves/(Deficit)		<u>(607,990)</u>
Total Resource 1090 Expenditures Including Contingency/Reserves			<u><u>\$ (86,744)</u></u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 FUND 11, RESOURCE 1110 - BOOKSTORE (CONTRACTOR-OPERATED)

TENTATIVE OPERATING BUDGET
 2017-2018

INCOME

Estimated Beginning Balance, July 1		\$ 690,561
Local Income		
Commissions	\$ 1,100,000	
Interest	<u>1,270</u>	
Total Local Income		<u>1,101,270</u>
Total Available Funds (TAF)		<u>\$ 1,791,831</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	1,051,333
8999	Intrafund Transfer to Resource 1090	<u>275,000</u>
	Total Expenditures	1,549,978
7900	* Contingency/Reserves	<u>241,853</u>
	Total Resource 1110 Expenditures Including Contingency/Reserves	<u>\$ 1,791,831</u>

* 5% Contingency reserve calculated from TAF equals \$89,592

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 12, RESOURCE 1120 - CENTER FOR SOCIAL JUSTICE AND CIVIL LIBERTIES

TENTATIVE OPERATING BUDGET
2017-2018

INCOME

Estimated Beginning Balance, July 1		\$ 56,900
Local Income		
Interest	\$ 400	
Other Local Income	<u>25,000</u>	
Total Local Income		25,400
Intrafund Transfer From Resource 1000 - General Fund		<u>129,783</u>
Total Income		<u>155,183</u>
Total Available Funds (TAF)		<u>\$ 212,083</u>

EXPENDITURES

Object Code

2000	Classified Salaries	\$ 83,437
3000	Employee Benefits	54,898
4000	Book and Supplies	4,910
5000	Services and Operating Expenditures	58,406
6000	Capital Outlay	<u>211</u>
Total Expenditures		201,862
7900	* Contingency/Reserves	<u>10,221</u>
Total Resource 1120 Expenditures Including Contingency/Reserves		<u>\$ 212,083</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 11, RESOURCE 1170 - CUSTOMIZED SOLUTIONS

TENTATIVE OPERATING BUDGET
2017-2018

INCOME

Estimated Beginning Balance, July 1		\$ (198,956)
Local Income		
Interest	\$ 300	
Contract Revenue	<u>650,376</u>	
Total Local Income		<u>650,676</u>
Total Available Funds (TAF)		<u>\$ 451,720</u>

EXPENDITURES

Object Code

2000	Classified Salaries	\$ 75,836
3000	Employee Benefits	24,330
4000	Book and Supplies	27,566
5000	Services and Operating Expenditures	581,776
6000	Capital Outlay	<u>3,500</u>
	Total Expenditures	713,008
7900	Contingency/Reserves/(Deficit)	<u>(261,288)</u>
	Total Resource 1170 Expenditures Including Contingency/Reserves	<u>\$ 451,720</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 12, RESOURCE 1180 - REDEVELOPMENT PASS-THROUGH

TENTATIVE OPERATING BUDGET
2017-2018

INCOME

Estimated Beginning Balance, July 1		\$ 5,652,072
Local Income		
Interest	\$ 39,250	
Redevelopment Agency Agreements	<u>1,850,500</u>	
Total Local Income		<u>1,889,750</u>
Total Available Funds (TAF)		<u>\$ 7,541,822</u>

EXPENDITURES

Object Code

5000	Services and Operating Expenditures	\$ 453,691
6000	Capital Outlay	<u>4,114,591</u>
	Total Expenditures	4,568,282
7900	* Contingency/Reserves	<u>2,973,540</u>
	Total Resource 1180 Expenditures Including Contingency/Reserves	<u>\$ 7,541,822</u>

* 5% Contingency reserve calculated from TAF equals \$377,091

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 FUND 12, RESOURCE 1190 - GRANTS AND CATEGORICAL - INCOME

TENTATIVE OPERATING BUDGET
 2017-2018

Estimated Beginning Balance, July 1 \$ -

Federal Income

Agents of Change for a Healthier Tomorrow	\$ 32,400
Bulletproof Vest Partnership	1,415
California State Trade Export Program	231,040
College Connection	105,279
College Connection II	46,233
Community Tech Ed Regional Consortia	220,000
Community Tech Ed Transitions	131,244
Disabled Student Support Services	298,854
ECS Consortium Grant	24,375
Federal and State Technology	58,290
Federal Work Study	1,092,601
Flying with Swallows	139,552
Foster & Kinship Care	65,785
Geoscientist Development	41,243
Here to Career	115,772
Information Assurance Auditing	89,674
National Center for Supply Chain Automation	3,435,562
Perkins Title I-C	1,103,482
Procurement Assistance	447,132
STEM Engineering Pathways	2,036,568
STEM - Moreno Valley	2,344,607
Student Support Services RISE Norco	346,333
Student Support Services TRIO MV	291,669
Student Support Services TRIO Norco	379,594
Student Support Services TRIO Riverside	305,205
Talent Search Program - Moreno Valley	373,269
TANF 50%	193,094
Title V Accelerating Pathways to Graduation & Transfer	851,882
Title V HSI Ben Clark Training Center	1,335,547
Title V HSI STEM and Articulation	175,492
Trade Adjustment Assistance	1,522,313
Tri-Tech SBDC	480,958
Upward Bound Math and Science	101,073
Upward Bound TRIO Centennial HS	65,499
Upward Bound TRIO Corona HS	47,169
Upward Bound TRIO Riverside	111,478
Veterans Education	42,540
Veterans Student Support Services	337,653
Workability Grant	<u>290,060</u>

Total Federal Income 19,311,936

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 FUND 12, RESOURCE 1190 - GRANTS AND CATEGORICAL - INCOME (continued)

TENTATIVE OPERATING BUDGET
 2017-2018

State Income

AB 86 Adult Education Block Grant	1,258,593
Adult Education Data	51,446
Alliance for Allied Health Professionals	17
Basic Skills	973,074
Basic Skills and Student Outcomes Transformation	2,108,877
California Apprentice Initiative	799,143
California Career Pathways Trust	2,938,333
CalWorks	1,043,951
CalWorks Set-Aside	44,266
Commercial Sexual Exploitation of Children	6,750
CTE Data Unlocked	176,351
CTE Pathways	58,007
Deputy Sector Navigator	200,000
DSP&S Allocation	2,848,858
Enrollment Growth for ADN-RN 17/18	382,000
EOPS - CARE	230,075
EOPS Allocation	1,783,219
EOPS Special Project Set-Aside	199,421
Faculty and Staff Diversity	1,182
Foster & Kinship Care Education	67,437
Foster Parent Pre-Training	405,031
Full Time Student Success	824,520
Instructional Equipment	1,075,461
Lottery	1,841,354
Makerspace Startup	73,314
Middle College High School	100,000
Sector Navigator	372,500
SFAA - Base	453,718
SFAA - Capacity	892,470
Song Brown Health Care Workforce Training	144,941
Song Brown RN 17/19	200,000
Song Brown RN Special Programs 15/17	20,590
Song Brown RN Special Programs 16/18	84,555
Song Brown RN Special Programs 17/19	69,898
Staff Development	2,788
Strong Workforce Local 16/17	2,721,378
Strong Workforce Local 17/18	595,609
Strong Workforce Regional 16/17	2,787,199
Strong Workforce Regional 17/18	7,703,557
Student Equity	5,222,195
Student Financial Assistance Program - Fiscal Coord	451,091
Student Success & Support Program	8,360,096
Student Success & Support Program Set-Aside	<u>1,094,384</u>

Total State Income

50,667,649

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 FUND 12, RESOURCE 1190 - GRANTS AND CATEGORICAL - INCOME (continued)

TENTATIVE OPERATING BUDGET
 2017-2018

Local Income

4Faculty Web Services	8,437	
CACT Seminars	18,043	
California Wellness Foundation	153,282	
Career Ladders Program	933	
Completion Counts: CLIP	4,723	
Completion Initiative Planning	100,000	
Cycling Savvy - WRCOG	14,896	
Federal and State Tech (FAST) Cash Match	8,122	
Foster Youth Advocacy Program	2,633	
Foster Youth Stuart Grant	29,371	
Foster Youth Support Services	81,123	
Gates LEA Implementation Network (RCEC)	50,000	
Gateway to College	250,000	
Intn'l Student Capital Outlay Surcharge	2,139,398	
Kaiser Permanente Dental Hygiene	256	
Leadership Academy	4,250	
Middle College High School - Val Verde	86,033	
Middle College High School - Moreno Valley	102,088	
Non-Traditional Employment for Women	15,200	
Nuview USD Early College High School	239,885	
Procurement Assistance Center Income	4,000	
Riverside County Board of Supervisors	5,507	
Sector Navigator Income	11,926	
Seeking Safety Program	74,627	
Tri-Tech SBCD Cash Match	283,395	
Tri-Tech SBCD Seminars	1,374	
United Way - STEM "U" Late Your Mind	5,590	
Upward Bound Math & Science MVUSD	<u>30,000</u>	
Total Local Income		3,725,092

Interfund and Intrafund Transfers

RCC Promise Program (from Resource 1000)	1,330,390	
DSP&S Match/Over (from Resource 1000)	665,157	
Federal Work Study (from Resource 1000)	348,265	
SFAP - Fiscal Coordination 14-16 (from Resource 1000)	14,341	
Veterans Education	<u>4,842</u>	
Total Interfund and Intrafund Transfers		<u>2,362,995</u>

Total Income 76,067,672

Total Available Funds \$ 76,067,672

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 12, RESOURCE 1190 - GRANTS AND CATEGORICAL - EXPENDITURES

TENTATIVE OPERATING BUDGET
2017-2018

<u>Object Code</u>		<u>Expenditures</u>
1000	Academic Salaries	\$ 7,611,443
2000	Classified Salaries	14,597,791
3000	Employee Benefits	8,652,420
4000	Book and Supplies	9,411,741
5000	Services and Operating Expenditures	26,356,665
6000	Capital Outlay	6,726,374
7600	Book Grants / Bus Passes	<u>2,711,238</u>
	Total Expenditures	76,067,672
7900	Contingency / Reserves	<u>-</u>
Total Resource 1190 Expenditures Including Contingency / Reserves		<u>\$ 76,067,672</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 FUND 32, RESOURCE 3200 - FOOD SERVICES

TENTATIVE OPERATING BUDGET
 2017-2018

INCOME

Estimated Beginning Balance, July 1		<u>\$ 994,330</u>
Local Income		
Food Sales/Commissions	\$ 2,894,012	
Pepsi Sponsorship	143,870	
Interest	<u>3,900</u>	
Total Local Income		3,041,782
Interfund Transfer From Resource 1110 - Bookstore Fund		<u>105,045</u>
Total Income		<u>3,146,827</u>
Total Available Funds (TAF)		<u>\$ 4,141,157</u>

EXPENDITURES

Object Code

2000	Classified Salaries	\$ 1,031,603
3000	Employee Benefits	376,504
4000	Books and Supplies	1,282,711
5000	Services and Operating Expenditures	226,401
6000	Capital Outlay	<u>36,809</u>
	Total Expenditures	2,954,028
7900	* Contingency/Reserves	<u>1,187,129</u>
	Total Resource 3200 Expenditures Including Contingency/Reserves	<u>\$ 4,141,157</u>

* 5% Contingency reserve calculated from TAF equals \$207,058

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 FUND 33, RESOURCE 3300 - CHILD CARE

TENTATIVE OPERATING BUDGET
 2017-2018

INCOME

Estimated Beginning Balance, July 1		\$ 928,490
Federal Income		
Lunch Program		72,327
State Income		
Tax Bailout Funds		24,000
Local Income		
Parent Fees	\$ 1,248,184	
Interest Income	4,400	
Other Local Revenue	<u>64</u>	
Total Local Income		1,252,648
Interfund Transfer From Resource 1110 - Bookstore Fund		<u>75,000</u>
Total Income		<u>1,423,975</u>
Total Available Funds (TAF)		<u>\$ 2,352,465</u>

EXPENDITURES

Object Code

1000	Academic Salaries	\$ 696,611
2000	Classified Salaries	411,637
3000	Employee Benefits	228,793
4000	Books and Supplies	58,911
5000	Services and Operating Expenditures	67,658
6000	Capital Outlay	<u>33,000</u>
	Total Expenditures	1,496,610
7900	* Contingency/Reserves	<u>855,855</u>
	Total Resource 3300 Expenditures Including Contingency/Reserves	<u>\$ 2,352,465</u>

* 5% Contingency reserve calculated from TAF equals \$117,623

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 41, RESOURCE 4100 - STATE CONSTRUCTION/SCHEDULED MAINTENANCE

TENTATIVE OPERATING BUDGET
2017-2018

INCOME

Estimated Beginning Balance, July 1		\$	-
State Income	\$ 8,294,358		
Local Income	<u>184,475</u>		
Total Income			<u>8,478,833</u>
Total Available Funds (TAF)		\$	<u>8,478,833</u>

EXPENDITURES

Object Code

6000	Capital Outlay		\$ <u>8,478,833</u>
	Total Expenditures		8,478,833
7900	Contingency/Reserves		<u>-</u>
Total Resource 4100 Expenditures Including Contingency/Reserves			\$ <u>8,478,833</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 41, RESOURCE 4130 - LA SIERRA CAPITAL

TENTATIVE OPERATING BUDGET
2017-2018

INCOME

Estimated Beginning Balance, July 1	\$ 1,683,800
Local Income	<u>10,000</u>
Total Available Funds (TAF)	<u>\$ 1,693,800</u>

EXPENDITURES

Object Code

6000	Capital Outlay	\$ <u>1,485,801</u>
	Total Expenditures	1,485,801
7900	Contingency/Reserves	<u>207,999</u>
	Total Resource 4130 Expenditures Including Contingency/Reserves	<u>\$ 1,693,800</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 43, RESOURCE 4390 - 2015E CAPITAL APPRECIATION BONDS

TENTATIVE OPERATING BUDGET
2017-2018

INCOME

Estimated Beginning Balance, July 1	\$ 8,243,227
Local Income	<u>60,000</u>
Total Available Funds (TAF)	<u>\$ 8,303,227</u>

EXPENDITURES

Object Code

2000	Classified Salaries	\$ 748,402
3000	Employee Benefits	381,014
5000	Services and Operating Expenditures	89,521
6000	Capital Outlay	<u>19,281,196</u>
	Total Expenditures	20,500,133
7900	Contingency/Reserves	<u>(12,196,906)</u>
	Total Resource 4390 Expenditures Including Contingency/Reserves	<u>\$ 8,303,227</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 61, RESOURCE 6100 - SELF-INSURED PPO HEALTH PLAN

TENTATIVE OPERATING BUDGET
2017-2018

INCOME

Estimated Beginning Balance, July 1		\$ 3,570,438
Local Income		
Interest	\$ 1,600	
Self-Insurance Health Plan Assessments from other Funds	<u>8,897,257</u>	
Total Local Income		<u>8,898,857</u>
Total Available Funds (TAF)		<u>\$ 12,469,295</u>

EXPENDITURES

Object Code

2000	Classified Salaries	\$ 114,551
3000	Employee Benefits	45,026
5000	Services and Operating Expenditures	<u>8,619,132</u>
	Total Expenditures	8,778,709
7900	Contingency/Reserves	<u>3,690,586</u>
	Total Resource 6100 Expenditures Including Contingency/Reserves	<u>\$ 12,469,295</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 FUND 61, RESOURCE 6110 - SELF-INSURED WORKERS' COMPENSATION

TENTATIVE OPERATING BUDGET
 2017-2018

INCOME

Estimated Beginning Balance, July 1		\$ 2,355,085
Local Income		
Interest	\$ 20,000	
Workers Compensation Premium Assessments from other Funds	<u>721,837</u>	
Total Local Income		<u>741,837</u>
Total Available Funds (TAF)		<u>\$ 3,096,922</u>

EXPENDITURES

Object Code

2000	Classified Salaries	\$ 448,503
3000	Employee Benefits	226,593
4000	Books and Supplies	12,275
5000	Services and Operating Expenditures	<u>1,653,185</u>
	Total Expenditures	2,340,556
7900	Contingency/Reserves	<u>756,366</u>
	Total Resource 6110 Expenditures Including Contingency/Reserves	<u>\$ 3,096,922</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 61, RESOURCE 6120 - SELF-INSURED GENERAL LIABILITY

TENTATIVE OPERATING BUDGET
2017-2018

INCOME

Estimated Beginning Balance, July 1		\$ 1,316,063
Local Income		
Interest	\$ 2,800	
General Liability Premium Assessments from other Funds	<u>1,473,853</u>	
Total Local Income		<u>1,476,653</u>
Total Available Funds (TAF)		<u>\$ 2,792,716</u>

EXPENDITURES

Object Code

2000	Classified Salaries	\$ 190,289
3000	Employee Benefits	99,588
4000	Books and Supplies	700
5000	Services and Operating Expenditures	<u>1,529,885</u>
	Total Expenditures	1,820,462
7900	Contingency/Reserves	<u>972,254</u>
	Total Resource 6120 Expenditures Including Contingency/Reserves	<u>\$ 2,792,716</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 69, RESOURCE 6900 - OTHER INTERNAL SERVICES, RETIREES' BENEFITS

TENTATIVE OPERATING BUDGET
2017-2018

INCOME

Estimated Beginning Balance, July 1		\$ 598,690
Contract Services - OPEB	\$ 279,307	
Interest	<u>209</u>	
Total Income		<u>279,516</u>
Total Available Funds (TAF)		<u>\$ 878,206</u>

EXPENDITURES

Object Code

		\$ -
Total Expenditures		-
7900 Contingency/Reserves		<u>878,206</u>
Total Resource 6900 Expenditures Including Contingency/Reserves		<u>\$ 878,206</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 STUDENT FEDERAL GRANTS

TENTATIVE OPERATING BUDGET
 2017-2018

INCOME

Unaudited Beginning Balance, July 1	\$	-
Federal Income		
Riverside City College PELL Student Grants & Book Waivers	\$	35,000,000
Norco College PELL Student Grants & Book Waivers		11,000,000
Moreno Valley College PELL Student Grants & Book Waivers		14,000,000
Riverside City College FSEOG Student Grants & Book Waivers		510,000
Norco College FSEOG Student Grants & Book Waivers		325,000
Moreno Valley College FSEOG Student Grants & Book Waivers		380,000
Riversdie City College Federal Work Study		475,000
Norco College Federal Work Study		325,000
Moreno Valley College Federal Work Study		360,000
Riverside City College Subsidized Loan		1,500,000
Norco College Subsidized Loan		800,000
Moreno Valley College Subsidized Loan		1,100,000
Riverside City College Un-Subsidized Loan		900,000
Norco College Un-Subsidized Loan		500,000
Moreno Valley College Un-Subsidized Loan		<u>600,000</u>
Total Federal Income		<u>67,775,000</u>
Total Available Funds (TAF)		<u>\$ 67,775,000</u>

EXPENDITURES

Object Code

7520	Riverside City College PELL Student Grants & Book Waivers	\$	35,000,000
	Norco College PELL Student Grants & Book Waivers		11,000,000
	Moreno Valley College PELL Student Grants & Book Waivers		14,000,000
	Riverside City College FSEOG Student Grants & Book Waivers		510,000
	Norco College FSEOG Student Grants & Book Waivers		325,000
	Moreno Valley College FSEOG Student Grants & Book Waivers		380,000
	Riversdie City College Federal Work Study		475,000
	Norco College Federal Work Study		325,000
	Moreno Valley College Federal Work Study		360,000
	Riverside City College Subsidized Loan		1,500,000
	Norco College Subsidized Loan		800,000
	Moreno Valley College Subsidized Loan		1,100,000
	Riverside City College Un-Subsidized Loan		900,000
	Norco College Un-Subsidized Loan		500,000
	Moreno Valley College Un-Subsidized Loan		<u>600,000</u>
	Total Student Federal Grants, Direct Loans, Work Study, and Book Waivers		<u>\$ 67,775,000</u>
	Total Student Federal Grants		<u>\$ 67,775,000</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 STATE OF CALIFORNIA STUDENT GRANTS

TENTATIVE OPERATING BUDGET
 2017-2018

INCOME

Unaudited Beginning Balance, July 1		\$	-
State Income			
Riverside City College Cal Grants	\$	2,100,000	
Riverside City College FTSS Grant		510,000	
Norco College Cal Grants		1,000,000	
Norco College FTSS Grant		200,000	
Moreno Valley College Cal Grants		690,000	
Moreno Valley College FTSS Grant		<u>200,000</u>	
Total State Income			<u>4,700,000</u>
Total Available Funds (TAF)			<u>\$ 4,700,000</u>

EXPENDITURES

Object Code

7520	Riverside City College Cal Grants	\$	2,100,000
	Riverside City College FTSS Grant		510,000
	Norco College Cal Grants		1,000,000
	Norco College FTSS Grant		200,000
	Moreno Valley College Cal Grants		690,000
	Moreno Valley College FTSS Grant		<u>200,000</u>
	Total State - Cal Grants and FTSS Grants		<u>\$ 4,700,000</u>
	Total State of California Student Grants		<u>\$ 4,700,000</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
LOCAL SCHOLARSHIPS STUDENT GRANTS

TENTATIVE OPERATING BUDGET
2017-2018

INCOME

Unaudited Beginning Balance, July 1		\$	46,605
Local Scholarships			
Riverside City College Local Scholarships	\$	250,000	
Norco College Local Scholarships		150,000	
Moreno Valley College Local Scholarships		<u>140,000</u>	
Total Local Income			<u>540,000</u>
Total Available Funds (TAF)		\$	<u>586,605</u>

EXPENDITURES

Object Code

7510	Riverside City College Local Scholarships	\$	271,573
	Norco College Local Scholarships		162,947
	Moreno Valley College Local Scholarships		<u>152,085</u>
	Total Local Scholarships	\$	<u>586,605</u>
	Total Local Scholarships Student Grants	\$	<u>586,605</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT
 ASSOCIATED STUDENTS OF RCCD

TENATIVE BUDGET
 2017-2018

INCOME

Unaudited Beginning Balance, July 1		<u>\$ 1,580,628</u>
Local Income		
ASRCC		
Student Fees	\$ 578,182	
Interest	404	
Athletic Events	20,000	
Commissions	<u>5,000</u>	
Total ASRCC Local Income		603,586
ASNC		
Student Fees	249,861	
Interest	<u>173</u>	
Total ASNC Local Income		250,034
ASMVC		
Student Fees	190,560	
Interest	<u>173</u>	
Total ASMVC Local Income		<u>190,733</u>
Total Local Income ASRCCD		<u>\$ 1,044,353</u>
Total Available Funds (TAF)		<u><u>\$ 2,624,981</u></u>

EXPENDITURES

Account Code

905	Organizations Funding	13.61%	\$ 156,300
906	Athletics	19.87%	228,200
910	Riverside ASB	18.18%	208,765
921	Norco ASB	18.99%	218,000
924	Norco - Organizations Funding	13.67%	157,000
930	Moreno Valley ASB	15.68%	<u>180,000</u>
Total Expenditures		100.00%	\$ 1,148,265
Total ASRCCD Ending Fund Balance			<u>1,476,716</u>
Total ASRCCD Expenditures plus Ending Balances			<u><u>\$ 2,624,981</u></u>

Agenda Item (IV-E-1)

Meeting	6/13/2017 - Committee
Agenda Item	Committee - Facilities (IV-E-1)
Subject	Agreement Amendment No. 4 for the Charles A. Kane Student Services and Administration Building with HMC Architects
College/District	Riverside
Funding	College Allocated Measure C Funds
Recommended Action	It is recommended that the Board of Trustees approve agreement amendment No. 4 for the Charles A. Kane Student Services and Administration Building project at Riverside City College for additional architectural services with HMC Architects in the amount not to exceed \$8,620.

Background Narrative:

On November 20, 2012, the Board of Trustees approved an agreement with HMC Architects in the amount of \$1,715,680 for the Charles A. Kane Student Services and Administration Building project at Riverside City College. This project has since generated three previous amendments. On May 21, 2013, the Board of Trustees approved Amendment 1 with HMC Architects in the amount of \$103,500 to provide furniture, fixtures and equipment (FF&E) services. Amendments 2 and 3 were approved by the board on January 20, 2015, for additional architectural services by HMC in the amounts of \$35,500 and \$10,600 consecutively.

At this time, it is requested that the Board of Trustees approve Agreement Amendment No. 4 with HMC Architects in the amount of \$8,620 for the Charles A. Kane Student Services and Administration Building for the revision of the structural roof plans reflecting necessary additional bracing of the existing roof framing and anchoring of tiebacks. This revision is due to OHSAs request for installation of tiebacks in numerous places on the roof to facilitate easier maintenance of the clay tiles located on the lower roof areas. Detailed scope of work is outlined in the attached amendment (Exhibit I). Approval of this amendment will bring the agreement with HMC Architects total to \$1,873,900.

Cost for the requested amendment is within the project budget approved by the Board of Trustees and no augmentation of the project budget is required.

Prepared By: Wolde-Ab Isaac, President, Riverside
Chris Carlson, Chief of Staff & Facilities Development
Lynn Purper, Facilities Development Director
Laurens Thurman, District Consultant

Attachments:

[Amendment 4_HMC Architects](#)

FOURTH (4) AMENDMENT TO AGREEMENT BETWEEN
RIVERSIDE COMMUNITY COLLEGE DISTRICT
AND
HMC ARCHITECTS

(Charles A. Kane Student Services and Administration Building – Riverside City College)

This document amends the original agreement between the Riverside Community College District and HMC Architects, which was originally approved by the Board of Trustees on November 20, 2012.

The agreement is hereby amended as follows:

Additional compensation of this amended agreement shall not exceed \$8,620, including reimbursable expenses, totaling agreement to \$1,873,900. The term of this agreement shall be from the original agreement date of November 20, 2012, to the completion of the project. Payments and final payment shall coincide with original agreement.

Additional scope of work shall be provided in Exhibit I, attached.

All other terms and conditions of the original agreement shall remain in full force and effect.

IN WITNESS WHEREOF, the parties hereto have executed this Amendment as of the date written below.

HMC ARCHITECTS

RIVERSIDE COMMUNITY COLLEGE
DISTRICT

By: _____
Kenneth Salyer, AIA
Managing Principal
3546 Concoors Street
Ontario, CA 91764

By: _____
Aaron S. Brown
Vice Chancellor
Business and Financial Services

Date: _____

Date: _____

Exhibit I

August 3, 2015

Mr. Laurens Thurman
Facilities Planning and Development
Riverside Community College District
450 East Alessandro Boulevard
Riverside, CA 92508



Subject: Riverside City College
Student Services and Administration Building

Regarding: Extra Service Authorization #4 (ESA #4)

Dear Laurens,

HMC appreciates the opportunity to submit the following ESA #4 proposal for your review and approval.

A. Project Understanding

In construction, the local OSHA representative has requested that tiebacks be installed in numerous locations on the roof in order to facilitate easier maintenance of the clay tile located on the lower roof areas. The addition of these tiebacks and the accompanying loads that they must support while in use requires additional bracing on the main structural roof members to accommodate these loads.

B. Scope of Work

1. Revise structural roof plans to reflect the necessary bracing of the existing roof framing and anchoring of the tieback. This work also includes the development of the bracing details and the necessary calculations for submittal to DSA as a CCD-A.
2. Prepare roofing detail for the installation of the tieback on the single ply roof.

C. Compensation

HMC proposes to provide the above mentioned scope of work for a fixed fee of Eight Thousand Six Hundred Twenty (\$8,620) Dollars.

Upon review and acceptance of this proposal please forward your standard contract amendment to us for signature. We thank you for this opportunity to provide continued service to you, the College and District.

Sincerely,

HMC Architects

A handwritten signature in black ink, appearing to read "Brad Thomas".

Mr. Laurens Thurman
Riverside Community College District
Riverside City College Student Services and Administration Building
August 3, 2015
Page 2

Brad Glassick, AIA, LEED BD+C
Principal
License #C-32437

File: N:\Projects\5004 Riverside Community College District\011_Student Services Admin\01 CN\02
AOA\Proposals\ESA #4, Tiebacks\L-LThu_ESA #4 Tiebacks.docx
cc: J. Wurst, L. Eloff (HMC)

Agenda Item (VI-A)

Meeting	6/13/2017 - Committee
Agenda Item	Closed Session (VI-A)
Subject	Pursuant to Government Code Section 54957, Public Employee Discipline/Dismissal/Release
College/District	District
Funding	n/a
Recommended Action	To be Determined

Background Narrative:

None.

Prepared By: Michael Burke, Ph.D., Chancellor

Attachments:

None.