RCCD | RIVERSIDE COMMUNITY COLLEGE DISTRICT

MORENO VALLEY COLLEGE | NORCO COLLEGE | RIVERSIDE CITY COLLEGE

Board of Trustees Regular Meeting
Tuesday, September 17, 2024 6:00 PM
District Office, Board Room
3801 Market Street, Riverside, CA 92501

ORDER OF BUSINESS

Pledge of Allegiance

Board members, the Chancellor, faculty, management and classified professionals offer gratitude and respect to the land's Indigenous caretakers and affirm the District's intentions of maintaining the land's integrity and the Tongva (Gabrieleno), Cahuilla, Payómkawichum (Luiseño), Serrano and Cupeño tribes' legacy. We promise to honor the continued guardianship of the land, water and air — all of which are inseparable. We are indebted to the caretakers of yesteryears and the stewards of our institutions will honor the opportunity to live and educate upon these homelands.

Public access to the in-person meeting will begin 30 minutes prior to the start of the meeting. In order to encourage public participation to the greatest extent possible, a continued virtual link will be provided via live streaming at Riverside City College's YouTube Channel.

Submission of Public Comments

1. Anyone who wishes to make a presentation to the Board on an agenda item in person is requested to complete a "REQUEST TO ADDRESS THE BOARD OF TRUSTEES" card, available from the Public Affairs Officer. Please make sure that the Secretary of the Board has the correct spelling of your name and address to maintain proper records. Comments are 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.)
2. Members of the public may also join the meeting virtually through Zoom to directly voice their comments to the Board. Visit the Board of Trustees page on the RCCD website and complete the form to speak. A link to join the meeting will automatically be sent to you.
3. Written public comments may be sent to WrittenPublicComments@rccd.edu, which will be read during the public comment portion of the meeting. Submissions by email must be received prior to 4:00 pm the day of the meeting to be included.

Anyone who requires a disability-related modification or accommodation in order to participate in any meeting should contact the Chancellor's Office at (951) 222-8800 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 during regular business hours or online.

I. COMMENTS FROM THE PUBLIC

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

II. APPROVAL OF MINUTES

II.A. Minutes of the Board of Trustees Regular/Committee Meeting of August 6, 2024

Recommend approving the August 6, 2024 Board of Trustees Regular/Committee meeting minutes as prepared.

08.06.2024 MIN

II.B. Minutes of the Board of Trustees Regular Meeting of August 20, 2024

Recommend approving the August 20, 2024 Board of Trustees Regular meeting minutes as prepared.

08.20.2024 MIN

III. PUBLIC HEARING

III.A. Public Hearing and Budget Adoption for the FY 2024-2025 Riverside Community College District

Recommend holding a public hearing on the FY 2024-2025 budget; and adopt the FY 2024-2025 Budget for the Riverside Community College District.

09172024 FY 2024-25 RCCD Final Budget - Detail by Resource

IV. CHANCELLOR'S REPORTS

IV.A. Chancellor's Communications

Information Only

IV.B. Senate Spotlight Presentation: Thinking Outside the Box: Creative, Cross-Disciplinary Collaboration Supporting Equity & Guided Pathways

Information Only

Norco College Senate Spotlight Presentation

IV.C. Healthcare Update

Information Only

IV.D. Memorandum of Understanding by and between Riverside Community College District and the California School Employees Association Chapter 535, regarding changes to the Collective Bargaining Agreement, classified salary schedules, effective July 1, 2024 - June 30, 2025.

Authorize the Chancellor, or Designee, of the District to sign the Memorandum of Understanding, to increase classified salary schedules as stated in Article XIV – Salaries.

MOU_CSEA_Salaries_09-10-24_Final DRAFT

IV.E. Memorandum of Understanding by and between Riverside Community College District and the Riverside Community College District Faculty Association, regarding changes to the Riverside Community College District Faculty Association Agreement, CCA/CTA/NEA Collective Bargaining Agreement, certificated salary schedules, effective July 1, 2024 - June 30, 2025.
Authorize the Chancellor, or Designee, of the District to sign the Memorandum of Understanding, to increase certificated salary schedules as stated in Article VII – Salaries.
MOU_FA_Salaries_09-10-24_Final DRAFT

IV.F. Future Monthly Committee Agenda Planner and Annual Master Planning Calendar
Information Only
Planning Calendars

V. STUDENT REPORT

V.A. Student Report
Information Only

VI. CONSENT AGENDA ACTION

VI.A. Academic Personnel
Recommend approving/ratifying the academic personnel actions.
20240917_Academic Personnel

VI.B. Classified Personnel
Recommend approving/ratifying the classified personnel actions.
20240917_Classified Personnel

VI.C. Other Personnel
Recommend approving/ratifying the other personnel actions.
20240917_Other Personnel
20240917_Other Personnel_Backup.Comb

VI.D. Purchase Order and Warrant Report - All District Resources
Recommend approving the Purchase Orders and Purchase Order Additions totaling $5,218,248 and District Warrant Claims totaling $26,961,834.
Contracts and Purchase Orders Over $114,500 Report (August)

VI.E. Grants, Contracts and Agreements - Nuventive Software Maintenance Services Agreement
Recommend approving the Nuventive Software Maintenance Agreement and the total cost of the agreement is not to exceed $178,464.00 per annum.
Agreement - Nuventive Software and Professional Services

VI.F. Grants, Contracts and Agreements - Inter-Agency Instructional Services Agreement with City of Riverside Fire Department
Recommend approving the agreement with City of Riverside Fire Department not to exceed $280,000, for fiscal year 24/25, $280,000 for fiscal year 25/26, $280,000for fiscal year 26/27, $280,000 for fiscal year 27/28, $280,000 for fiscal year 28/29 with a cap of $1,400,000 by fiscal year 28/29.
Inter- Agency Instructional Services Agreement

VI.G. Grants, Contracts and Agreements - Architectural Services Agreement with Ruhnau Clarke Architect for the Moreno Valley College, College Park Field Lighting and Accessibility/Parking Improvement Project
Recommend approving the architectural services agreement with Ruhnau Clarke Architects in the total amount of $230,000.
Agreement - College Park Field Lighting and Accessibility/Parking Improvement Project

VI.H. Grants, Contracts and Agreements - Inland Empire Desert Region Participation Agreements No. 2023/27-22-X-2 Strong Workforce Program between Riverside Community College District and Seven Community College Districts within the Region
Recommend approving the Inland Empire/Desert Region Strong Workforce Program Participation Agreements with Barstow Community College District, Desert Community College District, Copper Mountain Community College District, Mt. San Jacinto Community College District, Riverside Community College District, San Bernardino Community College District, and Victor Valley Community College District in the amount of $4,425,433.
SWP R7-XX Agreement Table
SWP R7-XX Agreement Template

VI.I. Grants, Contracts and Agreements - Agreement with State of California Employment Training Panel (ETP) Award ET25-0130
Recommend approving the agreement with the State of California Employment Training Panel (ETP), Award ET25-0130 in the amount of $472,468.
Agreement - State of California Employment Training Panel ET25-0130

VI.J. Grants, Contracts and Agreements - Consultant Services Agreement Amendment No. 2 with Dudek for the Norco College Center for Human Performance and Kinesiology Project
Recommend approving the Agreement Amendment No. 2 with Dudek for the Center for Human Performance and Kinesiology project in the amount of $26,850 and extend the original agreement term to March 31, 2025.
Agreement_Amendment No. 2 - Dudek_NC_CHPK

VI.K. Contracts and Agreements Report Less Than $114,500 - All District Resources
Recommend approving contracts totaling $919,614 for the period of August 1, 2024 through August 31, 2024.

Contracts and Agreements Less than $114,500 Report (August)

VI.L. Out-of-State Travel
Recommend approving out-of-state travel.
Out-of-State Travel

VI.M. Other Items - Notices of Completion
Recommend approving the projects listed on the attachment as complete, and approving the execution of the Notices of Completion under Civil Code Section 3093 – Public Works.
Notices of Completion_9.17.24

VI.N. Other Items - Surplus Property
Recommend approval by unanimous vote: (1) declare the property on the attached list to be surplus; (2) find the property does not exceed the total value of $5,000; and (3) authorize the property to be consigned to The Liquidation Company to be sold on behalf of the District.
Surplus Property List

VI.O. Other Items - Amend the Salary Schedule for Non-Classified Short-Term Employees
Recommend Amending the Salary Schedule for Non-Classified Short-Term Employees to include the assignment of Athletics Team Driver at the rate of $20.00 per hour.
20240917_RCCD Salary Schedule for Non-Classified Short-Term Employees
Job Description_Athletics Team Driver

VI.P. Other Items - Statement on Classified Professionals' Participation in Participatory Governance
Recommend accepting the attached joint Statement on Classified Professionals' Participation in Participatory Governance.
Joint Statement - Participation in Participatory Governance

VI.Q. Other Items - Resolution No. 04-24/25, Authorizing the Chancellor, or Designee, of the District to Layoff and/or Reduce Hours of the Classified Service
Recommend adopting Resolution No. 04-24/25, authorizing the Chancellor, or Designee, of the District to layoff and/or reduce the hours of the classified service and send appropriate notification to the impacted employee.
20240917_Res No 04-24/25_Auth Chancellor or Designee to Layoff and.or Reduce Hrs of Clsfd Serv_Backup

VI.R. Other Items - Resolution No. 05-24/25 - Sole Source Procurement to Roberts Princeton Associates Corporation Credit for Prior Learning and Assessment Consulting Services and for Award of Service Agreement to Roberts Princeton Associates Corporation.
Recommend adopting Resolution No. 05-24/25 to approve Sole Source

Procurement to Roberts Princeton Associates Corporation Credit for Prior Learning and Assessment Consulting Services and for Award of Service Agreement to Roberts Princeton Associates Corporation.
Resolution No. 05-24/25 - Sole Source Procurement to Roberts Princeton Associates Corporation Credit

VII. CONSENT AGENDA INFORMATION

VII.A. Capital Program Executive Summary Report as of August, 2024
Information Only
CPES through August 2024 for September Board

VIII. BOARD COMMITTEE REPORTS

VIII.A. Resources Committee - 2026-2030 Five-Year Capital Construction Plan and Space Utilization Study
Recommend approving the 2026-2030 Five-Year Capital Construction Plan, including Initial Project Proposals and Final Project Proposals and the impact of Space Utilization.
09032024 RCCD Five-Year Capital Construction Plan
09032024 Initial Project Proposals
09032024 Final Project Proposals

IX. ADMINISTRATIVE REPORTS

IX.A. Administration of Oath of Office for Interim Chief of Police
Information Only

IX.B. Vice Chancellors
Information Only

IX.C. Presidents
Information Only

X. ACADEMIC SENATE REPORTS

X.A. Moreno Valley College
Information Only

X.B. Riverside Community College District/Norco College
Information Only

X.C. Riverside City College
Information Only

XI. BARGAINING UNIT REPORTS

XI.A. California Teachers Association (CTA)
Information Only

XI.B. California School Employees Association (CSEA)
Information Only

XII. BUSINESS FROM BOARD MEMBERS

XII.A. Update from Members of the Board of Trustees on Business of the Board
Information Only

XIII. CLOSED SESSION

XIV. ADJOURNMENT

Board of Trustees Regular Meeting (II.A)

Meeting	September 17, 2024
Agenda Item	Minutes (II.A)
Subject	Minutes of the Board of Trustees Regular/Committee Meeting of August 6, 2024
College/District	District
Funding	N/A
Recommended Action	Recommend approving the August 6, 2024 Board of Trustees Regular/Committee meeting minutes as prepared.

Background Narrative:

Recommend approving the August 6, 2024 Board of Trustees Regular/Committee meeting minutes as prepared.

Prepared By:
Wolde-Ab Isaac, Chancellor

Attachment(s):
08.06.2024 MIN

MINUTES OF THE BOARD OF TRUSTEES REGULAR
AND COMMITTEE MEETINGS OF THE PLANNING, EFFECTIVENESS AND GOVERNANCE,
TEACHING AND LEARNING, ADVANCEMENT AND PARTNERSHIP,
RESOURCES AND EQUITY COMMITTEES
OF AUGUST 6, 2024

President Alcala called the Board of Trustees meeting to order at 6:10 p.m. in the District Office, Board Room, 3801 Market Street, Riverside, California.

CALL TO ORDER

Trustees Present
Mr. Jose Alcala, President
Ms. Virginia Blumenthal, Vice President (departed at 10:06pm)
Ms. Mary Figueroa, Secretary
Dr. Keri Then, Board Member
Mr. Bill Hedrick, Board Member
Mr. Jose Maya, Student Trustee

Staff Present
Dr. Wolde-Ab Isaac, Chancellor
Dr. Eric Bishop, Interim Vice Chancellor, Educational Services and Strategic Planning
Mr. Aaron Brown, Vice Chancellor, Business and Financial Services
Ms. Rebeccah Goldware, Vice Chancellor, Institutional Advancement and Economic Development
Dr. FeRita Carter, Interim President, Moreno Valley College
Dr. Monica Green, President, Norco College
Dr. Claire Oliveros, President, Riverside City College
Mr. Keith Dobyns, General Counsel

Guests Present
Dr. Shawna BuShell, Dean, Educational Services & Distance Learning
Mr. Steven Butler, Interim Dean, Institutional Research and Strategic Planning
Mr. Darren Conkerite, Business Owner, Back 2 the Grind Coffee Shop

Student Trustee Maya led the Pledge of Allegiance.

PLEDGE OF ALLEGIANCE

CHANCELLOR'S COMMUNICATION

Chancellor Isaac commented on the history, primary goals and needs of Riverside Community College District and gave a presentation on item II.B. See attached list of guests who spoke as part of the presentation. The Board received public comments on item II.B. from Pete Serbantes, Jason Hunter, Kevin Dawson, Albert Duarte, Robert Ramos and a written public comment from Roy Bleckert.

Blumenthal/Figueroa moved that the Board of Trustees approve Resolution No. 01-24/25: Resolution of the Board of Trustees of the Riverside Community College District Ordering an Election, and Specifications of the Election Order. Then/Hedrick moved to amend the proposed motion to change Projects heading to Specific Project List on Exhibit B, page B-1. Motion to amend carried (5-0).

Resolution No. 01-24/25: Resolution of the Board of Trustees of the Riverside Community College District Ordering an Election, and Specifications of the Election Order

Motion as amended carried (5-0).

The Board adjourned at 9:15 p.m. and reconvened at 9:22 p.m.

Jason Hunter and Kevin Dawson made public comments. — COMMENTS FROM THE PUBLIC

Committee Chair Then convened the meeting at 9:30 p.m. Committee members in attendance: Academic Senate Representatives: Mr. Esteban Navas, Moreno Valley College, and Ms. Kimberly Bell, District/Norco College; and CSEA Representative: Mr. Victor Bolanos. — TEACHING & LEARNING COMMITTEE

Dr. BuShell, Mr. Butler and Mr. Conkerite presented RCCD Distance Education Report for 2023-2024: Where Data Meets Need to the Board of Trustees. Discussion followed. — RCCD Distance Education Report for 2023-2024: Where Data Meets Need

The committee adjourned the meeting at 9:53 p.m. — Adjourned.

Committee Chair Alcala convened the meeting at 9:53 p.m. Committee members in attendance: Academic Senate Representatives: Mr. Esteban Navas, Moreno Valley College, and Ms. Kimberly Bell, District/Norco College; and CSEA Representative: Mr. Victor Bolanos. — ADVANCEMENT & PARTNERSHIP COMMITTEE

Ms. Goldware presented the Inland Empire Technical Trade Center Educational Plan Update to the Board of Trustees. Discussion followed. — Inland Empire Technical Trade Center Educational Plan Update

Ms. Goldware presented Workforce and Economic Development Annual Update to the Board of Trustees. Discussion followed. — Workforce and Economic Development Annual Update

The Committee adjourned the meeting at 10:13 p.m. — Adjourned.

The Board adjourned the meeting at 10:13 p.m. — ADJOURNMENT

Official Minutes Approved on: September 17, 2024

Certified By: _____

No.	Name	Title
1	Michael Vargas	Mayor, Perris
2	Kevin Bash	Mayor Norco
3	Tom Richins	Mayor, Corona
4	Ulises Cabrera - WRITTEN COMMENT	Mayor, Moreno Valley
5	Jose Medina	Community Member
6	Dr. Gina Boster	Corona-Norco Unified School District, Superintendent Cabinet
7	Brandy Clark	Moreno Valley Unified School District, Board President
8	Dr. Alejandro Ruvalcaba	Moreno Valley Unified School District, Superintendent
9	Ruth Self-Williams	Moreno Valley Unified School District, Board Vice President
10	Jack Clark	AALRR, Attorney
11	Dr. Gordon Amerson	Val Verde Unified School District, Superintendent
12	Lizeth Vega	AUSD Board of Education, Trustee; NC President's Advisory Board and on behalf of Riverside City Councilmembers
13	Isabella Engles	Riverside City Council, Ward 7 intern
14	Jacque Casillas	Corona, Council Member
15	Wes Speake	Corona, Council Member
16	Katherine Aleman	Corona-Norco Unified School District
17	Bill Weiser	Fire Chief, Riverside County
18	Michael Moore	Fire Chief, Riverside
19	Jeremy Shumaker	AMR Regional, Manager
20	Dr. Paulette Brown-Hinds	Voice Media Ventures, CEO; The James Irvine Foundation, Board Member
21	Bobby Spiegel	Corona Chamber of Commerce, CEO/President
22	Jamil Dada - WRITTEN COMMENT	Provident Bank, Vice President; RUHF, Board Chair
23	Scott Hernandez	Latino Network
24	Omar Cobian	Western States Southwest Regional Council of Carpenters
25	Paloma Montes	Inland Empire Labor Council
26	Dr. Rhonda Taube	RCCDFA/CCA/CTA/NEA, President
27	Evelyn Gonzales	On behalf of Dr. Casandra Greene, CSEA President, Chapter 535
28	Rich Erickson	Realtor
29	Rachel Hemond	Acorn Technology Services
30	Gigi Mindreau-Banks	Creative Solutions Marketing & Printing, Owner
31	Dr. Albert Randall	NC President's Advisory Board, RCCD Foundation Board, Rotary
32	Jessica McFarland	Regional Director of Recruiting - Empire Region
33	Rob Mason	Leading Edge, Business Leader and Faculty
34	Julio Gonzalez	Director, Early College High School Program, MVC
35	Dilraj Grewal	ASNC Vice President, Campus Relations
36	Yusuf Jilani	ASNC President
37	Samia Irfan	Norco College alumna
38	Joanne Solis	ASRCC, President
39	AnnaKaren Carbajal	ASRCC, Vice President
40	Alondra Avalencia	Alumni Transfer and CTE Graduate

41	Alysha Taylor	MVC Student Body President, ASMVC
42	Grace Lowry	MVC Student Body Vice President, ASMVC
43	Jose Orozco	Norco College Alumnus
44	Carlos Rios	Norco College Student
45	Chris Antony	Norco College Student
46	Harsha Antony	Norco College Student
47	Hitha Antony	Norco College Student
48	Jesus Andrade Robles	Norco College Student
49	Nervana Nawwar	Norco College Student
50	Micki Clowney	TRIO Programs, Director & MVC Alum
51	Calvin Gloria	California MAP Initiative, Program Manager
52	Dr. Kristine Di Memmo	Vice President, Business Services, RCC
53	Tony Ruiz	Safety, Coordinator, MVC
54	Ron Kirkpatrick	Facilities, Director, MVC

Board of Trustees Regular Meeting (II.B)

Meeting	September 17, 2024
Agenda Item	Minutes (II.B)
Subject	Minutes of the Board of Trustees Regular Meeting of August 20, 2024
College/District	District
Funding	N/A
Recommended Action	Recommend approving the August 20, 2024 Board of Trustees Regular meeting minutes as prepared.

Background Narrative:

Recommend approving the August 20, 2024 Board of Trustees Regular meeting minutes as prepared.

Prepared By:
Wolde-Ab Isaac, Chancellor

Attachment(s):
- 08.20.2024 MIN

MINUTES OF THE REGULAR BOARD OF TRUSTEES MEETING
OF AUGUST 20, 2024

President Alcala called the Board of Trustees meeting to order at 6:04 p.m. in the District Office, Board Room, 3801 Market Street, Riverside, California and via videoconference.

CALL TO ORDER

Trustees Present
Jose Alcala, President
Virginia Blumenthal, Vice President
Mary Figueroa, Secretary
Keri Then, Board Member (Zoom)
Bill Hedrick, Board Member
Jose Maya, Student Trustee

Staff Present
Dr. Wolde-Ab Isaac, Chancellor
Mr. Aaron Brown, Vice Chancellor, Business and Financial Services
Dr. Eric Bishop, Interim Vice Chancellor, Educational Services and Strategic Planning
Ms. Tammy Few, Vice Chancellor, Human Resources and Employee Relations
Ms. Rebeccah Goldware, Vice Chancellor, Institutional Advancement and Economic Development
Mr. Keith Dobyns, General Counsel
Dr. FeRita Carter, Interim President, Moreno Valley College
Dr. Monica Green, President, Norco College
Dr. Claire Oliveros, President, Riverside City College
Dr. Estaban Navas, Academic Senate President, Moreno Valley College
Ms. Kimberly Bell, President, Academic Senate, District/Norco College (Zoom)
Ms. Jo Scott-Coe, Academic Senate President, Riverside City College

Guests Present
Dr. Rhonda Taube, President, California Teachers Association (CTA)
Dr. Casandra Greene, President, California Schools Employee Association (CSEA)
Dr. Natalie Halsell, Coordinator, Professional Development, Riverside City College
Mr. Brandon Owashi, Director, Institutional Research, Riverside City College
Ms. Sharon Walker, Director, Academic Support, Riverside City College
Dr. Kristi Woods, Dean of Instruction (Languages, Humanities & Social Sciences), Riverside City College

Student Trustee Maya led the Pledge of Allegiance.

PLEDGE OF ALLEGIANCE

A public comment was made by Sigrid Williams.

COMMENTS FROM THE PUBLIC

Figueroa/Blumenthal moved that the Board of Trustees approve the June 11, 2024 Board of Trustees Regular/Committee meeting minutes as prepared. Student Trustee Advisory vote: Aye. Motion carried unanimously.

APPROVAL OF MINUTES OF THE BOARD OF TRUSTEES REGULAR/COMMITTEE MEETING OF JUNE 11, 2024

Figueroa/Hedrick moved that the Board of Trustees approve the June 18, 2024 Board of Trustees Regular

MINUTES OF THE BOARD OF TRUSTEES REGULAR MEETING OF

meeting minute as prepared. Student Trustee Advisory vote: Aye. Motion carried unanimously.

CHANCELLOR'S REPORT

Chancellor's Communications

Chancellor Isaac commented on the following:

- Welcome back to fall semester
- RCC Flex Day Welcome
- RCC Welcome Day
- Enrollment update
- Meeting with Superintendent of RCOE
- Planned meetings with local school district superintendents, board presidents and full boards, as well as the chancellor of UCR and the presidents of CSUSB, CSU Fullerton, Cal Poly Pomona
- RCC selected as one of 12 colleges to expand the School of Nursing ADN program
- AB895 has passed the Assembly Appropriations Committee however, with an amendment with the reducing the number of pilot community colleges from 15 to 10 and it will be on the governor's desk by the end of this month
- Concerted efforts made by the college presidents and district leadership was very productive as shown by the extraordinary presence of public officials, civic and business leaders, teachers and public safety agencies showing there is a great degree of support for the district's programs
- Recent faculty, administrator and police sergeant hires
- CEO Leadership Academy
- Student housing
- VIP Breakfast regarding Entrepreneurship at UCR
- La Sierra University 100th Anniversary and hiring of first African American president
- New nursing program in public health; working with the UCR School of Medicine

Healthcare Update

Vice Chancellor Few advised the Board of Trustees that there are no claims to report at this time.

Senate Spotlight Presentation: Riverside City College's Equity Minded Learning Institute

Ms. Scott-Coe introduced Mr. Owashi, Dr. Woods, Ms. Walker and Dr. Halsell to present to the Board of Trustees the Senate Spotlight Presentation: Riverside City College's Equity Minded Learning Institute. Discussion followed.

Future Monthly Committee Agenda Planner and Annual Master Planning Calendar

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

Student Trustee Jose Maya reported on his attendance at the Student Trustee Workshop.

STUDENT REPORT

CONSENT ITEMS

Hedrick/Blumenthal moved that the Board of Trustees approve items, VI.A. to VI.Z., with a correction on item VI.S. from Moreno Valley College to Norco College and a clarification on item VI.Y.

Action

Approve/ratify the listed academic appointments, separations, and assignment, and salary adjustments;	Academic Personnel
Approve/ratify the listed classified appointments, separations, and assignment and salary adjustments;	Classified Personnel
Approve/ratify the listed other personnel appointments, and assignment and salary adjustments;	Other Personnel
Approve/ratify the Purchase Orders and Purchase Order Additions totaling $ 25,066,553, and District Warrant Claims totaling $ 39,158,505;	Purchase Order and Warrant Report – All District Resources
Approve the award of Bid No. 30-23/24-2 for the TSS Office Remodel project at Riverside City College, in the total amount of $1,367,539 to OCS Construction Services, Inc.;	Bid Award for Technical Support Services (TSS) Office Remodel
Approve the purchase of IT related hardware, software, software maintenance, and cloud services from AVI Systems, Inc., utilizing the California Multiple Award Schedule Contract No. 3-23-09-1016;	Purchase of Information Technology (IT) related Hardware, Software, Software Maintenance, and Cloud Services from AVI Systems, Inc.
Approve the purchase and warranty of roofing, flooring materials, products and services from The Garland Company, Inc., utilizing the California Multiple Award Schedules Contract No. 4-20-56-0006B;	Purchase and Warranty of Roofing, Flooring Materials, Products and Services from The Garland Company, Inc.
Approve the purchase of park, playground and recreational equipment from Park Associates Inc. dba Park Planet, utilizing the National Purchasing Partners (NPPGov) contract No. PS21050.;	Purchase of Park, Playground and Recreational Equipment from Park Associates Inc. dba Park Planet
Approve the purchase of On-Call and Scheduled Shuttle Services from Various Transportation Providers, utilizing the Foundation for California Community Colleges Contracts awarded contracts.;	Purchase of On-Call and Scheduled Shuttle Services from Various Transportation Providers
Approve the purchase of furniture, furnishings and	Purchase of Furniture,

services from Verkpleys LLC, utilizing The Interlocal Purchasing System (TIPS) Awarded RFP No. 240301;	Furnishings and Services from Verkpleys, LLC
Approve g Change Order No. 1 for the 12KV Loop Transformer & Switch Upgrades project with High Volt Electric in the amount of $32,379.57;	Change Order for 12KV Loop Transformer & Switch Upgrades
Approve Change Order No. 1 for the Restriping, Repaving & Bollards project with NPG Corporation in the amount of $58,675;	Change Order for Restriping, Repaving & Bollards Project
Approve the purchase of budget development, financial planning software and support services from Anaplan, Inc. and TruEd Consulting, Inc., utilizing the Foundation for California Community Colleges awarded contracts numbered 00009433 and 00009434, respectively;	Purchase of Budget Development, Financial Planning Software, and Support Services from Anaplan, Inc. and TruEd Consulting, Inc.
Approve the agreement with TK Elevator Corporation in the amount of $575,603.52;	TK Elevator Corporation Agreement
Approve the Subaward Agreement for CCCCO Center of Excellence Grant with the Inland Empire Community Foundation on behalf of Inland Empire Growth and Opportunity in the amount of $769,231.00;	Subaward Agreement for CCCCO Center of Excellence Grant
Approve the amended contract to increase the amount not to exceed $650,000;	Amended Master Cost Agreement between Riverside Community College District and Southwest Carpenters Training Fund and Southwest Carpenter and Affiliated Trades Joint Apprenticeship and Training Committee
Approve the agreement between Riverside Community College District and the Riverside County Superintendent of Schools in the amount of $275,000;	Agreement with Riverside County Superintendent of Schools for Information Technology Support Services Related to the Galaxy System
Approve the architectural services agreement with Westberg White Architects in the total amount of $261,500;	Architectural Services Agreement with Westberg White Architect for the Organic Chemistry Laboratory Project
Approve the architectural services agreement with Westberg White Architects in the total amount of $381,500;	Architectural Services Agreement with Westberg White Architect for the Center for Applied & Competitive Technologies (CACT) Programs Relocation to STEM 100 Project

Approve the consultant services agreement Amendment No. 1 with The Lew Edwards Group for extended services in the amount of $17,750 for a total agreement amount of $206,000;	Consultant Services agreement Amendment No. 1 with The Lew Edwards Group (LEG) for the Riverside Community College District 2024 Local General Obligation Bond Measure Feasibility Study and Advisory Services
Approve contracts totaling g $2,486,055 for the period of June 1, 2024 through July 31, 2024;	Contracts and Agreements Report Less Than $114,500 – All District Resources
Approve the out-of-state travel;	Out-of-State Travel
Approve the projects listed on the attachment as complete, and approving the execution of the Notices of Completion under Civil Code Section 3093 – Public Works	Notices of Completion
Approve by unanimous vote: (1) declare the property on the attached list to be surplus; (2) find the property does not exceed the total value of $5,000; and (3) authorize the property to be consigned to The Liquidation Company to be sold on behalf of the District;	Surplus Property
Adopt Resolution No. 03-24/25 which establishes the 2024-25 Gann Limit for the Riverside Community College District at $301,119,009.	Resolution No. 03-24/25 - Appropriations Subject to Proposition 4 - Gann Limitation

Student Trustee Advisory vote: Aye. Motion carried unanimously.

Information

The Board received the Capital Program Executive Summary Report as of July 31, 2024.	Capital Program Executive Summary Report as of July 31, 2024

BOARD COMMITTEE REPORTS

None.

ADMINISTRATIVE REPORTS

Vice Chancellors

Dr. Carter, Interim President, Moreno Valley College, Dr. Green, President, Norco College, and Dr. Oliveros, President, Riverside City College updated the Board on upcoming events and activities occurring at their colleges.	Presidents

ACADEMIC SENATE REPORTS

Dr. Navas presented the report on behalf of Moreno Valley College.

Moreno Valley College

Ms. Bell presented the report on behalf of District/Norco College.

District/Norco College

Ms. Scott-Coe presented the report on behalf of Riverside City College.

Riverside City College

BARGAINGING UNIT REPORTS

Dr. Taube presented the report on behalf of CTA.

CTA – California Teachers Association

Dr. Greene presented the report on behalf of the CSEA.

CSEA – California School Employees Association

BUSINESS FROM BOARD MEMBERS

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

Trustee Figueroa commented on the following:

- Congratulations to Bill Hedrick for running unopposed for another term
- Importance of the upcoming November election
- Entering 30th year on the RCCD Board of Trustees

Trustee Blumenthal commented on the following:

- Congratulations to Bill Hedrick and Mary Figueroa for running unopposed
- Thank you to the colleges for the activities and statistics they reported
- Importance of how crucial the upcoming bond is to the district
- Thanked the entire board for their work and expressed pride in working with them

Trustee Then commented on the following:

- Importance of our Bond CC and Prop 2 and getting support from friends, family, neighbors, colleagues and students
- High ranking of Moreno Valley College
- Attended a number of events recently and it's easy to talk about our colleges because of the amazing things we do
- The multiple ways we describe our standards, if we could have a very short, brief explanation of what we need to achieve

Trustee Hedrick commented on the following:

- Conclusion of the Class & Comp study; worthy of celebration
- Congratulations to Moreno Valley College for #3 ranking
- Progress on the BSN
- Requested that people who apply to the district receive a reply even if they aren't going to be interviewed
- Shared that if the bond passes the corner of Parkridge & Main will be addressed as soon as possible
- Look forward to working with all of the other RCCD board members. Appreciate that we are a united board

Trustee Alcala commented on the following:

- Congratulations to Trustees Hedrick and Figueroa and honored to continue working with both
- Thank you for the patience and understanding for absences at events due to medical issues
- RCC Welcome Day – asked students and parents how it made them feel
- The bond measure

The Board adjourned the meeting at 8:12 p.m.

ADJOURNMENT

Official Minutes Approved on September 17, 2024

Certified by: _____

Board of Trustees Regular Meeting (III.A)

Meeting	September 17, 2024
Agenda Item	Resources (III.A)
Subject	Public Hearing and Budget Adoption for the FY 2024-2025 Riverside Community College District
College/District	District
Funding	Various Resources
Recommended Action	Recommend holding a public hearing on the FY 2024-2025 budget; and adopt the FY 2024-2025 Budget for the Riverside Community College District.

Background Narrative:

Attached for the Board's review is a copy of the proposed final budget for the FY 2024-2025 fiscal year. At the June 18, 2024 Board of Trustees meeting, a Public Hearing on the FY 2024-2025 budget was set for 6:00 p.m. on September 17, 2024. Staff proposes that the Board hold an open public hearing and hear testimony on the budget. Upon close of the hearing, the Board will take action on the FY 2024-2025 Riverside Community College District Budget.

Prepared By:
Aaron S. Brown, Vice Chancellor, Business and Financial Services
Misty Griffin, Director, Business Services

Attachment(s):

09172024 FY 2024-25 RCCD Final Budget - Detail by Resource

RIVERSIDE COMMUNITY COLLEGE DISTRICT

FINAL BUDGET

Fiscal Year 2024-2025

INTRODUCTION

The budget is an essential management tool, connecting an organization's goals and strategic intent with its current year objectives. It provides a framework within which an organization's goals and objectives can be evaluated, and establishes a structure for the allocation and expenditure of funds available for current year operations.

The 2024-2025 budget for the Riverside Community College District serves as its financial plan and, more importantly, a tangible representation of the financial efforts necessary to carry out the District's educational strategies for fiscal year July 1, 2024 through June 30, 2025. Thus, the accompanying budget forms the foundation for consideration of the resource requirements and spending patterns associated with the District's educational objectives for this fiscal year.

THE COLLEGE DISTRICT

Riverside Community College was founded in 1916 in response to a general petition of the electors under provisions of the State Code allowing for the creation of extended secondary programs in existing school districts. Initially, the College was affiliated with the Riverside Polytechnic High School District and served students from that district. On July 1, 1964, formal affiliation with the Riverside Unified School District was terminated by the electors through the creation of a separate community college district under the direction of an independent community college Board of Trustees. The legal entity which operates the District is officially known as the Riverside Community College District and encompasses the Alvord, Corona/Norco, Jurupa, Moreno Valley, Riverside and Val Verde Unified School Districts.

Since its inception, Riverside Community College District (RCCD) has maintained a keen awareness of its communities, offering a variety of enriching educational opportunities to the citizens it serves. The District ensures that it remains academically, economically, physically accessible to a wide and inclusive array of potential students, maximizing the utilization of its available resources. Acknowledging the diverse needs of its students, the District strives to enhance the intellectual, cultural, social and economic well-being of the communities it serves by empowering students to cultivate their abilities as independent, innovative, creative, and skillful individuals.

DISTRICT'S MISSION STATEMENT

The Riverside Community College District through its three colleges and approved center—Moreno Valley College, Norco College, Riverside City College, and Ben Clark Public Safety Training Center, all of which are supported by the District Office—serves and enriches its diverse communities by offering certificates, degrees, and transfer programs that help students achieve their educational and career goals. The District strives to impact the social and economic mobility of its students by ensuring access, success, and equity for everyone who wishes to take advantage of the educational opportunities offered by the colleges.

DISTRICT VISION

The Riverside Community College District offers educational opportunities that promote social and economic mobility for its students and demonstrates leadership in the region and the state by providing high quality instructional programs and by advancing social justice for all.

COLLEGE/CENTER MISSION STATEMENTS

MORENO VALLEY

Moreno Valley College is committed to educating and empowering our students, providing equitable access to education, and serving our communities.

Moreno Valley College's core mission can be expressed in four words: Education, Empowerment, Equity, and Service.

NORCO

Norco College inspires a diverse student body by an inclusive innovative approach to learning through its pathways to transfer, professional, career and technical education, certificates, and degrees. We are proud to be a pivotal hub for scholarship, arts and culture, dynamic technologies, and partnerships. Norco College encourages self-empowerment and is dedicated to transforming the lives of our students, employees, and community.

RIVERSIDE

Riverside City College serves a diverse community of learners by offering certificates, degrees, and transfer programs that help students achieve their educational and career goals. The college strives to improve the social and economic mobility of its students and communities by being ready to meet students where they are, valuing and supporting each student in the successful attainment of their goals and promoting an inclusive, equity-focused environment.

MORENO VALLEY – SCHOOL OF PUBLIC SAFETY AT BEN CLARK TRAINING CENTER

The Moreno Valley College Ben Clark Public Safety Training Center inspires, challenges, and empowers our diverse, multicultural community of learners to realize their goal of a career in public safety by providing comprehensive support services and an educational pathway for sworn and correctional officers, and emergency medical services and fire personnel leading to certificates and associate degrees. These programs provide for career entry and advancement in public safety along with continuing education courses suited for the professional learner. Our programs promote citizenship, integrity, leadership, and global awareness, and encourage academic excellence and professionalism.

THE FY 2024-2025 STATE BUDGET

AND

IMPLICATIONS FOR THE

CALIFORNIA COMMUNITY COLLEGES

AND

RIVERSIDE COMMUNITY COLLEGE DISTRICT

Budget Update: 2024-25 Enacted Budget

California State Budget, 2024-25

The approved $298 billion 2024-25 Budget Act, reflects a 4.20% percent decrease from the 2023-24 enacted budget, yet protects priorities for K-12 and Higher Education, healthcare, homelessness, transit, climate, public safety, and infrastructure, drawing on resources and operational savings and targeted reductions. It provides a net additional $202.7 million to the California Community College system.

Despite an estimated budget deficit of $45 billion, the 2025 Budget Act provides a mix of broad based solutions:

- Drawdown Reserves
    - Budget Stabilization Account - $12 billion
    - Public School System Stabilization Account - $1.1 billion
    - Safety Net Reserve - $900 million
    - Special Fund for Economic Uncertainties - $3.5 billion
- Program Cuts
    - State Departments – 7.95%
    - Department of Corrections Additional - $358 million
    - Affordable Housing Programs - $1.1 billion
    - Healthcare Workforce Programs - $746 million
    - Student Housing Revolving Loan Program - $500 million
    - Learning-Aligned Employment Program - $458 million

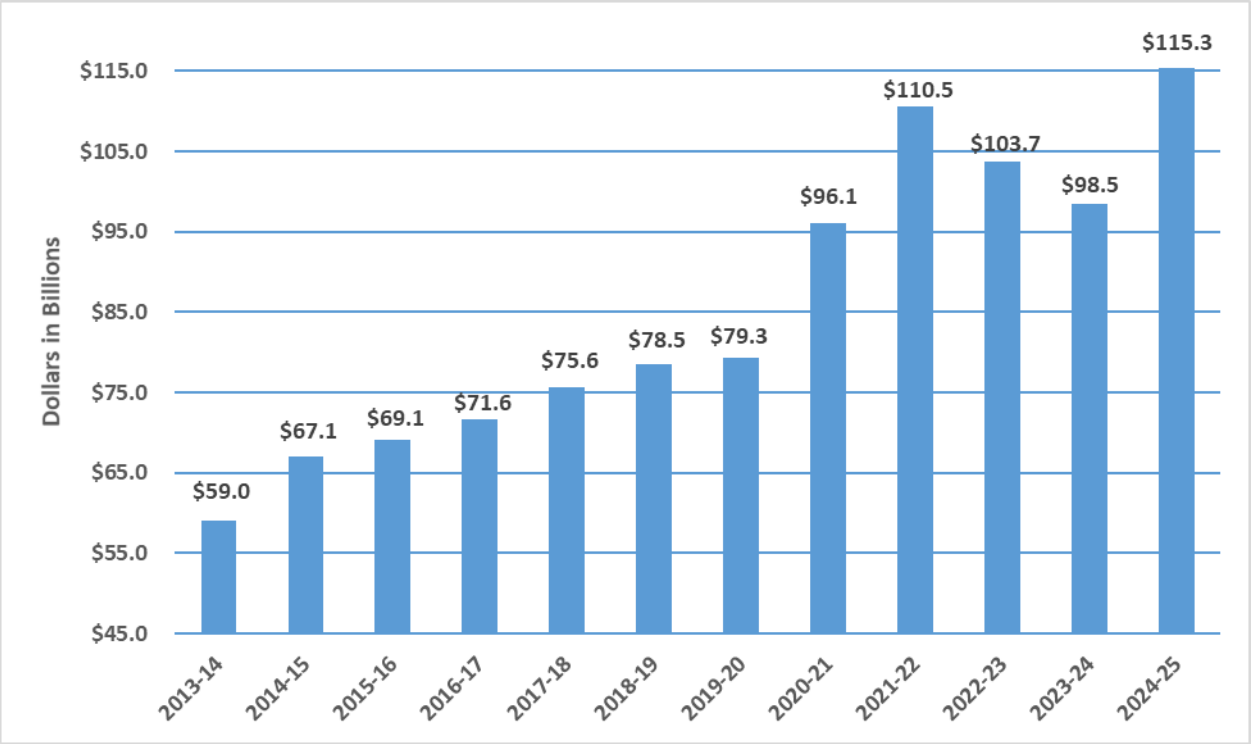
Budget Update: 2024-25 Enacted Budget

California State Budget, 2024-25

Proposition 98 Funding

The 2024-25 Budget Act includes Proposition 98 funding levels of $103.7 billion, $98.5 billion, and $115.3 billion in 2022-23, 2023-24, and 2024-25, respectively, and includes the Community College share at 10.93%.

Proposition 98 Funding



California Community Colleges

FY 2024-25 California Community College budget includes, increases and reductions to select programs, as follows:

- **Student Centered Funding Formula**
  - Growth – .50% ($28.1 million)
  - COLA – 1.07% ($100.2 million)
- **Categorical and Special Program COLA** - $14.5 million
- **Financial Aid Administration FAFSA Delays** – $20.0 million
- **Expand Nursing Program Capacity (Strong Workforce)** - $60.0 million

- **Expand eTranscripts California** – $12.0 million
- **Strong Workforce – General Allocation** – ($65.0) million
- **Mapping Pathways for Credit for Prior Learning** - $6.0 million
- **Pathways for Low-Income Workers (Strong Workforce)** - $5.0 million
- **Physical Plant and Instructional Equipment** – $-0- million
- **FY 2024-25 State Capital Outlay Program** – $29.3 million

RIVERSIDE COMMUNITY COLLEGE DISTRICT
BUDGET PLAN
FOR
FY 2024-2025

The District prepared FY 2024-2025 budget projections following release of the Governor's initial budget proposal on January 10, 2024 by taking into consideration both increased revenues and increased costs. Budget planning information was first presented to the Board of Trustees on February 6, 2024 and again on April 12, 2024.

ENROLLMENTS/SUPPLEMENTAL METRICS/SUCCESS METRICS

Enrollment

District enrollment information between 2011-12 and 2024-25 is presented in Exhibit A and in Exhibit B.

Actual credit FTES declined 21.28% from FY 2019-20 through FY 2021-22 as a result of the COVID-19 pandemic. In FY 2023-24, the District restored 1,956 FTES (7.20%) over FY 2022-23 actual FTES, and 4,337 FTES (17.50%) over FY 2021-22 actual FTES. The impact of the enrollment decline on apportionment from FYs 2019-20 through 2022-23 was mitigated by the Emergency Conditions Allowance (ECA) protections. ECA was not available for FY 2023-24. It is critical that enrollment is fully restored to pre-pandemic levels by the end of fiscal year 2024-25 since enrollment levels at that time will become the new base level for apportionment calculation purposes. FTES targets for FY 2024-25 are shown below.

	Credit FTES Targets
Moreno Valley College	6,973.66
Norco College	7,230.42
Riverside City College	17,288.92
Total District	31,493.00

	Non Credit FTES Targets
Moreno Valley College	21.25
Norco College	65.15
Riverside City College	192.03
Total District	278.43

Supplemental and Student Success

Exhibit C shows SCFF Supplemental and Student Success metrics for each year, over the last six fiscal years for comparison purposes. These metrics are used in the Student Centered Funding Formula (SCFF). For Supplemental Metrics, the immediate prior year numbers are multiplied by current year rates. For Success Metrics, the prior three (3) years numbers are used to calculate an average and the result is then multiplied by current year rates.

Exhibit A

Riverside Community College District

2024-2025 Budget

Historical Look at Resident Credit FTES - Actual vs. State Funded

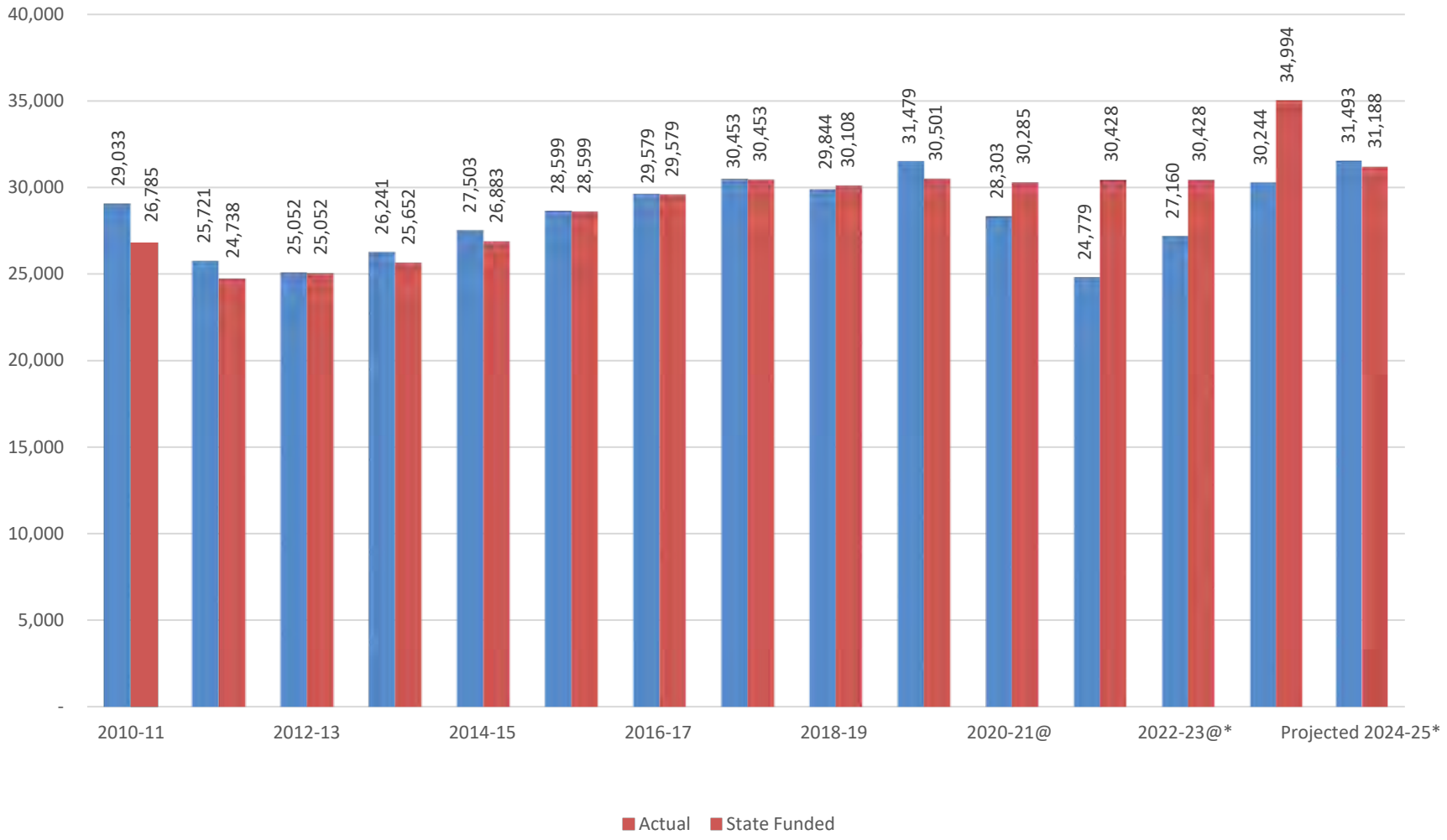


Exhibit B

Riverside Community College District

FTES Enrollments

	Actual 2018-19	Actual 2019-20*	Actual 2020-21*	Actual 2021-22*	Actual 2022-23*	Actual 2023-24**	Projected 2024-25@
Reported Total FTES	30,530.46	32,159.66	28,974.09	25,342.83	27,823.00	30,985.03	32,280.91
Resident	29,973.88	31,573.53	28,408.74	24,921.99	27,375.03	30,491.75	31,771.42
Nonresident	556.58	586.13	565.35	420.84	447.97	493.28	509.49
Reported Resident FTES							
Credit	29,843.58	31,479.10	28,302.85	24,779.19	27,160.24	30,244.44	31,493.00
Noncredit	130.30	94.43	105.89	142.80	214.79	247.31	278.42
Reported Nonresident FTES							
Credit	556.58	586.13	565.35	416.35	447.97	493.28	509.49
Noncredit	0.00	0.00	0.00	4.49	0.00	0.00	0.00
State-Funded FTES							
Resident Credit	30,107.56	30,500.56	30,285.34	30,428.13	30,428.13	30,993.72	31,188.39
Resident Noncredit	130.30	129.96	129.96	129.96	129.96	247.31	278.42
Unfunded Resident FTES							
Resident Credit	264	(979)	1,982	5,649	3,268	749	(305)
Resident Noncredit	-	36	24	(13)	(85)	-	-

* Funded FTES for FYs 2019-2020 through 2022-2023 are based on the protections provided by the Emergency Conditions Allowance authorized by the State Chancellor's Office due to the impact of the COVID-19 Pandemic on enrollments. Actual FTES numbers are those reported at P3 (Annual).

** Final 2023-24 Apportionment Attendance Report revisions, if any, are due to the Chancellor's Office at the end of October 2024. Thus, FTES is estimated.

@ Funded FTES are based on a 3 year average of credit FTES. Projected FTES are the estimated amounts to be realized for the year.

Exhibit B
Riverside Community College District
FTES Enrollments *(continued)*

	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18
Reported Total FTES	26,327.45	25,631.06	26,992.34	28,266.94	29,339.16	30,376.33	31,258.13
Resident	25,857.72	25,118.52	26,400.27	27,660.03	28,682.44	29,652.34	30,534.93
Nonresident	469.73	512.54	592.07	606.91	656.72	723.99	723.20
Reported Resident FTES							
Credit	25,720.52	25,052.19	26,240.64	27,503.17	28,599.64	29,578.89	30,452.86
Noncredit	137.20	66.33	159.63	156.86	82.80	73.45	82.07
Reported Nonresident FTES							
Credit	466.75	510.61	588.03	603.65	655.33	720.63	719.06
Noncredit	2.98	1.93	4.04	3.26	1.39	3.36	4.14
State-Funded FTES							
Resident Credit	24,737.57	25,052.19	25,652.36	26,882.83	28,599.64	29,578.89	30,452.86
Resident Noncredit	106.97	66.33	159.63	156.86	82.80	73.45	82.07
Unfunded Resident FTES							
Resident Credit	982.95	-	588.28	620.34	-	-	-
Resident Noncredit	30.23	-	-	-	-	-	-

Exhibit C
Riverside Community College District
Historical Supplemental and Student Success Metrics

Supplemental Metrics per Year	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24*
AB 540 Students	1,652	1,598	1,367	1,242	1,366	1,375
Pell Students	14,939	15,713	13,014	11,804	13,328	14,177
College Promise Grant (formerly BOG Waiver)	29,759	29,883	25,542	21,539	23,396	25,736
Totals	46,350	47,194	39,923	34,585	38,090	41,288

Success Metrics per Year	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24*
All Students						
Associate Degree for Transfer (ADT)	1,061	1,491	1,833	1,804	1,664	1,681
Associate Degree	2,642	2,517	2,500	2,512	2,160	2,182
Credit Certificates	686	627	481	483	735	809
Transfer-Level Math and English	1,107	1,246	1,122	1,030	1,177	1,212
Transfer to 4-Year Institutions	1,685	1,785	1,946	2,141	1,753	1,806
CTE Units Completion of 9+ Units	5,194	5,066	4,852	4,514	5,072	5,224
Regional Living Wage Attainment	5,833	6,462	6,088	6,819	5,900	6,077
Total All Students	18,208	19,194	18,822	19,303	18,461	18,991
Equity/Pell Students						
Associate Degree for Transfer (ADT)	627	931	1,123	1,094	1,015	1,025
Associate Degree	1,569	1,497	1,441	1,472	1,225	1,237
Credit Certificates	289	271	235	174	305	336
Transfer-Level Math and English	460	584	440	451	503	518
Transfer to 4-Year Institutions	900	931	1,078	1,102	878	904
CTE Units Completion of 9+ Units	2,605	2,518	2,389	2,089	2,524	2,600
Regional Living Wage Attainment	2,337	2,531	2,367	2,731	2,419	2,492
Total Pell Students	8,787	9,263	9,073	9,113	8,869	9,112
Equity/College Promise (BOG) Students						
Associate Degree for Transfer (ADT)	841	1,246	1,508	1,459	1,347	1,360
Associate Degree	2,158	2,051	1,999	2,007	1,708	1,725
Credit Certificates Requiring 18+ Units	411	387	331	297	432	475
Year	683	880	740	659	737	759
Transfer to 4-Year Institutions	1,217	1,275	1,447	1,547	1,203	1,239
CTE Units Completion of 9+ Units	3,702	3,587	3,431	3,081	3,574	3,681
Completion	3,738	4,135	3,803	4,336	3,734	3,846
Total College Promise (BOG) Students	12,750	13,561	13,259	13,386	12,735	13,085
Total Success Metrics	39,745	42,018	41,154	41,802	40,065	41,188

* - FY 2023-24 Supplemental and Success Metrics are estimates until MIS Report is submitted to State Chancellor's Office in October 2024.

UNRESTRICTED GENERAL FUND - RESOURCE 1000 SUMMARY

Resource 1000 includes the major operations of the District and thus will be the focus of this budget narrative. However, matters of significance in other Resources also will be noted.

REVENUES

Resource 1000 revenues (Exhibit D) are projected at $306.17 million for fiscal 2025. Key components include:

1. State Funding

a. Student Centered Funding Formula (SCFF) (Exhibit E) – The SCFF provides enrollment growth funding of .50% and a cost-of-living adjustment (COLA) of 1.07%. The budget extends the formula's existing hold harmless (minimum revenue) provision through 2024-25. Under hold harmless, districts will earn at least their 2017-18 total computational revenue, adjusted by COLA each year. The distribution of funds across the three metrics (FTES, supplemental, and student success) are determined by changes in the underlying metrics. Due to the COVID-19 Pandemic, the CCCCO authorized use of the Emergency Conditions Allowance for enrollment protection from FY 2019-20 through FY 2022-23. The ECA was no longer available beginning in FY 2023-24. Total SCFF apportionment, based on the District's metrics, results in an increase to the District's base apportionment revenue budget of $14.31 million.

- COLA – 1.07%
- Growth – .50%
- Lottery Revenue – $6.00 million, which is $.50 million higher the prior year level.
- State Mandate Block Grant – The District will receive $1.08 million in ongoing mandate funds.
- Adjunct Faculty Office Hours, Compensation, and Health Insurance – $2.35 million.

2. Interest Income – $7.00 million, which is $2.29 million more than fiscal 2024.

3. Nonresident Tuition – $2.60 million, which is $.33 million less than the prior year level. The per unit rate is $415.

UNRESTRICTED GENERAL FUND - RESOURCE 1000 SUMMARY (continued)

4. ***Enrollment Fee Revenue –*** Projected at $9.79 million.

5. ***Indirect Cost Recovery Revenue*** – Projected at $2.50 million, which reflects a decrease of $1.95 million from the prior year.

EXPENDITURES

Within the funds available for the 2024-25 fiscal year, the Riverside Community College District will address the educational needs of its students and communities pursuant to its mission, goals and objectives. The 2024-25 Resource 1000 expenditure budget totals $349.87 million, including one time expenditures of $36.57 million, reflecting changes to the following major items of expenditure (Exhibit F):

1. ***Compensation***

a. Full-time Compensation – $1.98 million has been provided based on COLA of 1.07%.

b. Part-Time Compensation – $.55 million has been provided based on COLA of 1.07%.

c. Step and Column/Growth/Placement and Other Personnel Adjustments – $2.47 million increase.

d. Health and Life Insurance Benefits – A net increase of $2.50 million attributable to rate fluctuations, employee plan changes, and retiree movement. Total health and life insurance benefits is $32.91 million, of which approximately $1.89 million is attributable to retired employees under age 65.

e. CalPERS – An increase of $.22 million based on increase to the employer contribution rate going from 26.68% to 27.05%.

f. CalSTRS – The employer contribution rate remains unchanged at 19.10%.

2. ***Utilities*** **-** A total of $6.60 million has been provided, which is $.20 million higher than the prior year. In summer 2024, the District started construction on the districtwide solar project, a significant component of the Sustainability and Climate Action Plan, which will help to mitigate future increases in electrical energy costs.

UNRESTRICTED GENERAL FUND - RESOURCE 1000 SUMMARY

(continued)

3. ***OPEB Trust*** **-** The District began accumulating funds to address the future cost of retiree health benefits in fiscal 2016. These funds are held in an irrevocable trust established with CalPERS – California Employer's Retiree Benefit Trust (CERBT) to achieve the minimum annual contribution of $.25 million. The total amount accumulated as of June 30, 2023 was $4.81 million.

4. ***Health Plans*** **-** Kennan and Associates performs an annual cost analysis of the RCCD PPO health plan. The results of the analysis inform rate setting decisions; the amount of claims liability and expense budget to establish; and an estimated reserve level to provide for fiscal solvency of the RCCD PPO Health Plan. No rate increase is included for the RCCD PPO Plan for fiscal 2025. A rate increase of 12.50% is included for the Health Net Plan as well as a rate increase of 16.13% for the Kaiser Plan.

5. ***Liability and Property*** **-** The District's JPA conducted a comprehensive property appraisal of all District buildings, resulting in an increase to insurable values. In addition, an actuarial valuation was performed by an external actuary on the District's exposure to general, liability and property claims. The results of the actuarial valuation inform rate setting decisions; the amount of claims liability and expense to establish; and the appropriate reserve level to provide for fiscal solvency of the Self-Insured General Liability and Property fund. Due to the increase in insurable values, the current rate, in conjunction with existing reserve levels, was increased for FY 2024-25 from a rate of 2.00% to 3.00% to cover estimated claims, program administration and to provide for a prudent reserve.

6. ***Workers' Compensation*** **-** The District engaged an external actuary to perform an actuarial valuation of workers' compensation liabilities. The results of the actuarial valuation inform rate setting decisions; the amount of claims liability and expense to establish; and the appropriate reserve level to provide for fiscal solvency of the Self-Insured Worker's Compensation fund. As a result, the workers' compensation rate will remain unchanged at 1.60% for fiscal year 2024-25. This rate covers the cost of annual estimated claims, Resource administration, and to provide for a reasonable reserve.

7. ***Positions***

a. New- FY 2024-25

- Faculty – Sixteen (16) new faculty positions have been included at a total of $3.18 million. These positions were allocated as follows: Moreno Valley – 5 positions; Norco College – 5 positions; and, Riverside City College – 6 positions. Fourteen (14) of the sixteen (16) positions have been assigned to a discipline.

UNRESTRICTED GENERAL FUND - RESOURCE 1000 SUMMARY (continued)

b. Funded from Existing Base Expenditure Budget

- Senior Human Resources Liaison – 2 positions (Human Resources and Employee Relations)
- Director, District Technology Support Services (Information Technology)
- Assistant Director, District Technology Support Services (Information Technology)
- Administrative Assistant III (Moreno Valley)
- Multi-Media Graphic Artist (Moreno Valley)
- Student Financial Services Analyst (Norco College)
- Dean, Enrollment Services (Norco College)
- Assistant Director, Student Financial Services (Norco College)
- Admissions & Records Operations Assistant (Norco College)
- Tutorial Services Clerk (Norco College)

8. ***Accumulated Budget Savings*** **-** In FY 2017-18, an allocation totaling $8.0 million from accumulated budget savings was included for one-time expenditures. Remaining balances for this allocation were carried over to fiscal 2025 as follows $.57 million to Moreno Valley College; $.02 million to Norco College; and $.06 million to Riverside City College. In FY 2018-19, an allocation totaling $4.27 million from accumulated budget savings was included for one-time expenditures. Remaining balances for this allocation were carried over to fiscal year 2025 as follows $.28 million to Moreno Valley College; $.29 million to Norco College; $.44 million to Riverside City College; and, $.97 million to the District. In FY 2021-22, an allocation totaling $11.11 million from accumulated budget savings was included for one-time expenditures. Remaining balances for this allocation were carried over to fiscal year 2025 as follows $1.62 million to Moreno Valley College; $5.52 million to Norco College; and $1.83 million to Riverside City College. The colleges have met the 1% reserve requirement in accordance with the Budget Allocation Model principle as follows: $.54 million – Moreno Valley College. Norco College and Riverside City College utilized their contingency to fund the access control upgrades and roof repairs and the Football Field and Running Track Project, respectively, in accordance with contingency guidelines.

9. ***Enterprise Resource Planning (ERP)*** **–** The ERP project budget was established at $11.25 million in the Redevelopment Fund, an additional $2.0 million was augmented in fiscal 2023. As of June 30, 2024 a total of $9.17 million has been expended on this project.

UNRESTRICTED GENERAL FUND - RESOURCE 1000 SUMMARY (continued)

ENDING FUND BALANCE

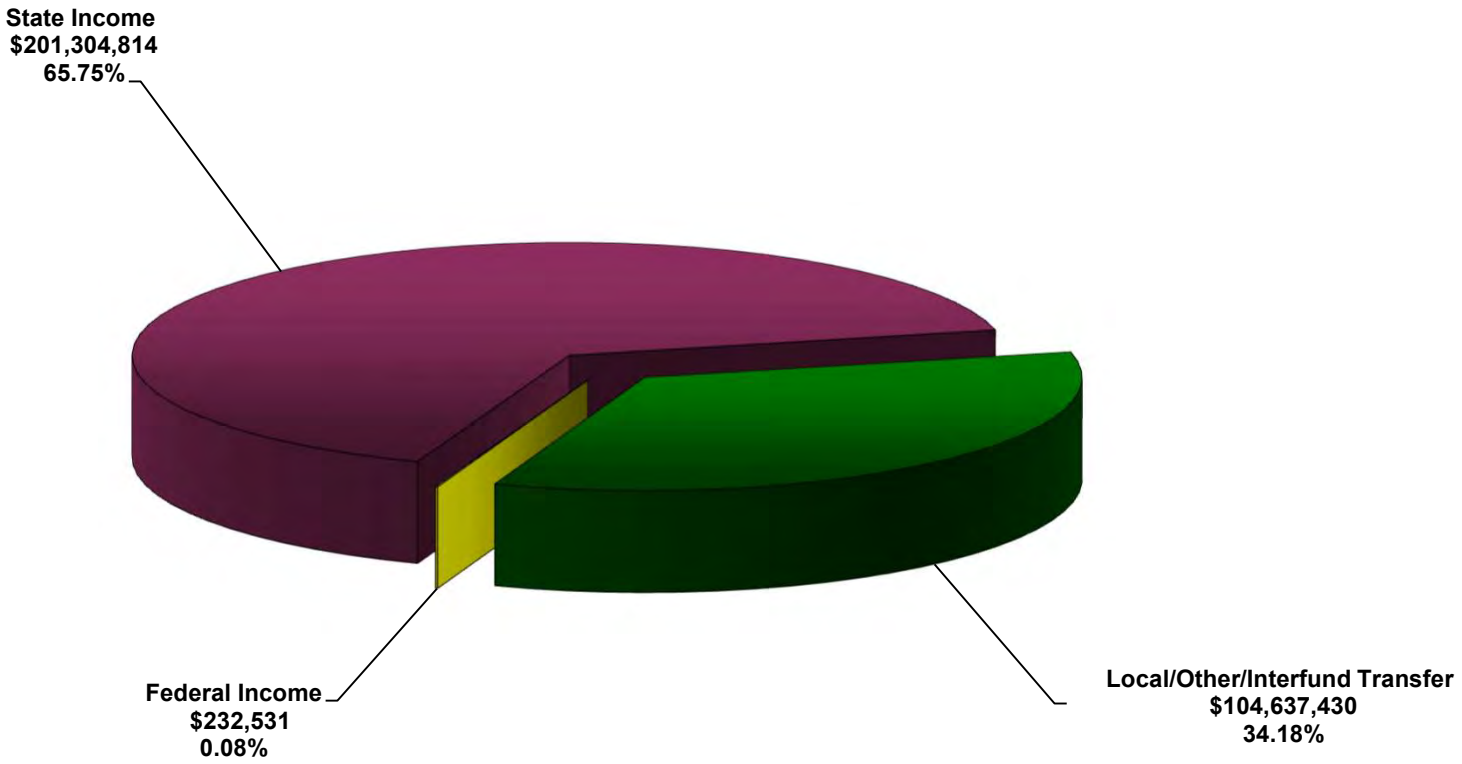
The District has an unaudited beginning balance in Resource 1000 of $74.41 million at July 1, 2024 and anticipates an ending contingency balance of $30.72 million at June 30, 2025, which complies with the second year of a four year implementation timeline for revised Board Policy 5200 – Budget Preparation and Reserves. The revised Board Policy requires an annual reserve balance that is the average of two months of ongoing general fund operating expenditures from the prior year.

Exhibit D

Riverside Community College District

2024-2025 Proposed Budget

Resource 1000 Revenue



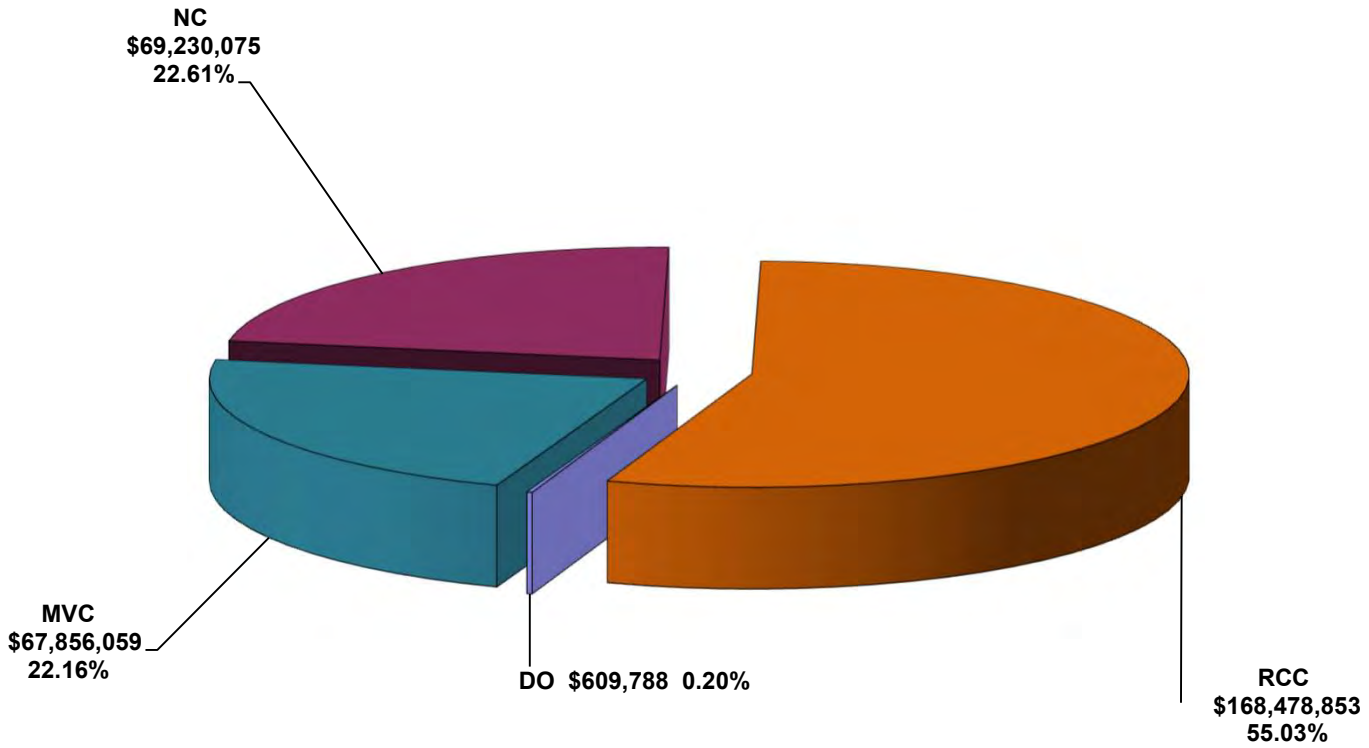
Total $306,174,775

Exhibit D

Riverside Community College District

2024-2025 Proposed Budget

Resource 1000 Revenue Moreno Valley, Norco, Riverside, District



Total $306,174,775

Moreno Valley	
Federal	$ 63,867
State	$44,736,128
Other	$23,056,064

Norco	
Federal	$ 48,936
State	$45,945,224
Other	$23,235,915

Riverside	
Federal	$ 119,728
State	$110,623,462
Other	$ 57,735,663

District	
Federal	$ 0
State	$ 0
Other	$609,788

Exhibit E

Riverside Community College District
Estimated Apportionment Calculation Under the Student Centered Funding Formula
FY 2024-2025 Final Budget

Base Allocation: 70%

Base Credit/Special Admit/Non-Credit Rates with COLA	**$ 5,294**	**$ 7,425**	**$ 4,465**

	Funded FTES	Amount
Basic Allocation		$ 22,779,577
Credit FTES (Rolling 3 Year Avg. FY 22-23 - 29,269.68; FY 23-24 - 28,145.78; FY 24-25 - 28145.78		
85,561.24/3 = 28,520.41 + 510.59 Growth = 29031.00	29,031.00	$ 153,702,432
Incarcerated Credit FTES 284.37 + 7.96 Growth = 292.33	292.33	$ 2,170,415
Special Admit Credit FTES 1,814.26 + 50.80 Growth = 1,865.06	1,865.06	$ 13,847,186
CDCP Credti FTES 96.82 + 12.02 Growth = 108.84	108.84	$ 808,050
Non-Credit FTES 150.48 + 18.67 Growth = 169.16	169.16	$ 755,219
Total FTES Allocation	31,466.39	$ 171,283,301
Total Base Allocation	**31,466.39**	**$ 194,062,877**

Supplemental Allocation: 20%

Supplemental Rate per Point	**$ 1,252**

Supplemental Metric (Prior Year Counts)	Rate (a)	Total Counts (b)	Total Dollars (a) + (b)	% to Total
AB 540 Students	$ 1,252	1,375	$ 1,721,980	3.33%
Pell Grant	$ 1,252	14,177	$ 17,749,049	34.34%
California Promise Grant Students (BOG Waivers)	$ 1,252	25,736	$ 32,219,979	62.33%
Total Supplemental Allocation		**41,288**	**$ 51,691,008**	**100%**

Student Success Incentive Allocation: 10%

Success Rate per Point (Success/Equity)	**$ 738**	**$ 279**	**$ 186**

Success Metrics	Rate (a)	Total Counts (b)	Total Dollars (a) + (b)	% to Total
Associate Degree for Transfer (ADT)	$ 2,953	1,716	$ 5,067,873	21.86%
Associate Degree	$ 2,215	2,285	$ 5,059,565	21.83%
Credit Certificates	$ 1,476	675	$ 997,355	4.30%
Transfer-Level Math and English	$ 1,476	1,140	$ 1,682,835	7.26%
Transfer to 4-Year Institutions	$ 1,107	1,900	$ 2,103,817	9.08%
CTE Units	$ 738	4,937	$ 3,644,458	15.72%
Regional Living Wage	$ 738	6,265	$ 4,625,286	19.95%
Total Success Metrics Allocation		**18,918**	**$ 23,181,188**	**100.00%**

Success Equity Metrics - Pell Students	Rate (a)	Total Counts (b)	Total Dollars (a) + (b)	% to Total
Associate Degree for Transfer (ADT)	$ 1,117	1,045	$ 1,167,217	26.07%
Associate Degree	$ 838	1,311	$ 1,098,892	24.54%
Credit Certificates	$ 559	271	$ 151,668	3.39%
Transfer-Level Math and English	$ 559	491	$ 274,117	6.12%
Transfer to 4-Year Institutions	$ 419	961	$ 402,819	9.00%
CTE Units	$ 279	2,404	$ 671,538	15.00%
Regional Living Wage	$ 279	2,547	$ 711,466	15.89%
Total Success Equity Metrics Allocation - BOG Waiver Students		**9,031**	**$ 4,477,716**	**100.00%**

Success Equity Metrics - College Promise (BOG Students)	Rate (a)	Total Counts (b)	Total Dollars (a) + (b)	% to Total
Associate Degree for Transfer (ADT)	$ 745	1,389	$ 1,034,448	24.53%
Associate Degree	$ 559	1,813	$ 1,012,994	24.02%
Credit Certificates	$ 372	401	$ 149,489	3.54%
Transfer-Level Math and English	$ 372	718	$ 267,535	6.34%
Transfer to 4-Year Institutions	$ 279	1,330	$ 371,403	8.81%
CTE Units	$ 186	3,445	$ 641,567	15.21%
Regional Living Wage	$ 186	3,972	$ 739,625	17.54%
Total Success Equity Metrics Allocation - Pell Students		**13,069**	**$ 4,217,062**	**100.00%**
Total Student Success Allocation		**41,018**	**$ 31,875,967**	

Total Apportionment

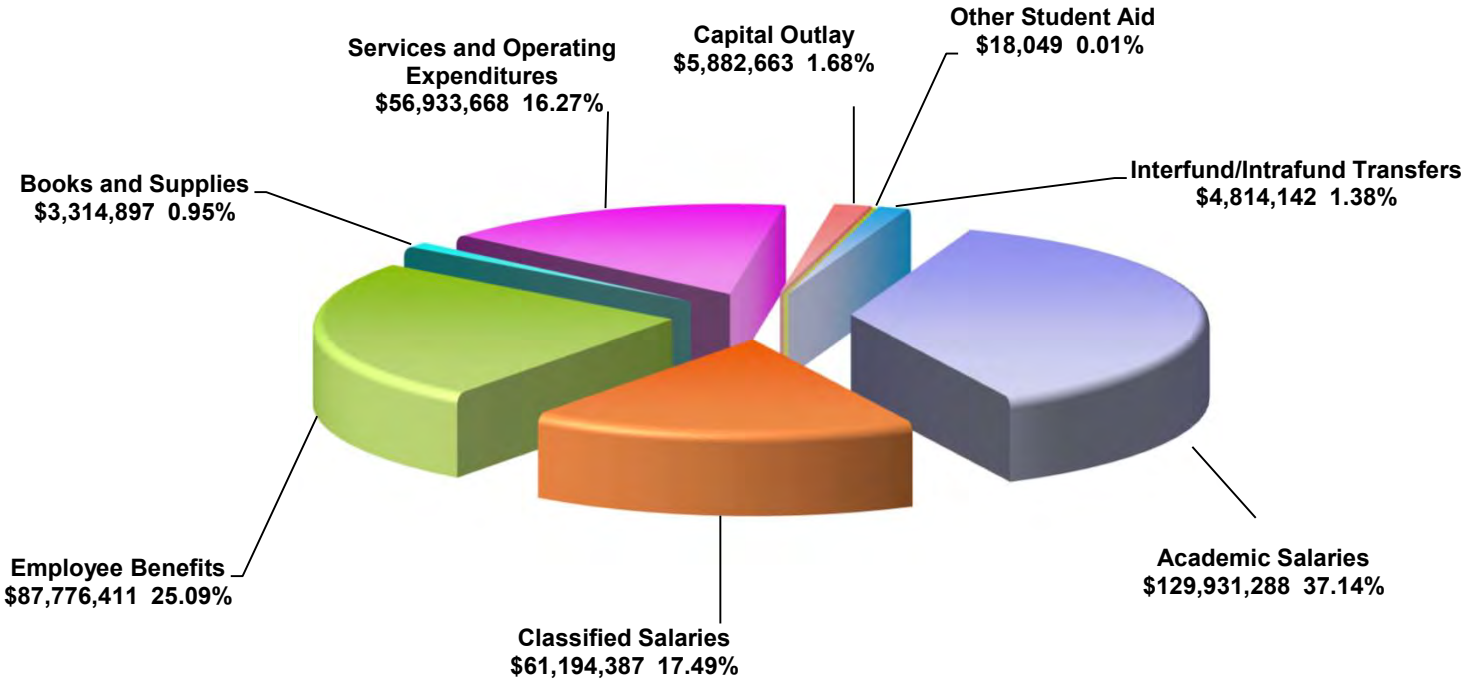
SCFF Total Computational Revenue (TCR) for FY 2023-24	**$ 277,629,853**	
Less, Estimated FY 2023-24 Deficit	**$ (2,776,299)**	**-1.00%**
Adjusted FY 2023-24 TCR	**$ 274,853,555**	
Total Computational Revenue in Adopted Base Budget for FY 2022-23	**$ 239,737,742**	
FY 2023-24 Increase/(Decrease) in Base Apportionment from Adopted FY 2022-23 Base Budget	**$ 35,115,812**	**14.65%**

Exhibit F

Riverside Community College District

2024-2025 Proposed Budget

Resource 1000 Expenditures



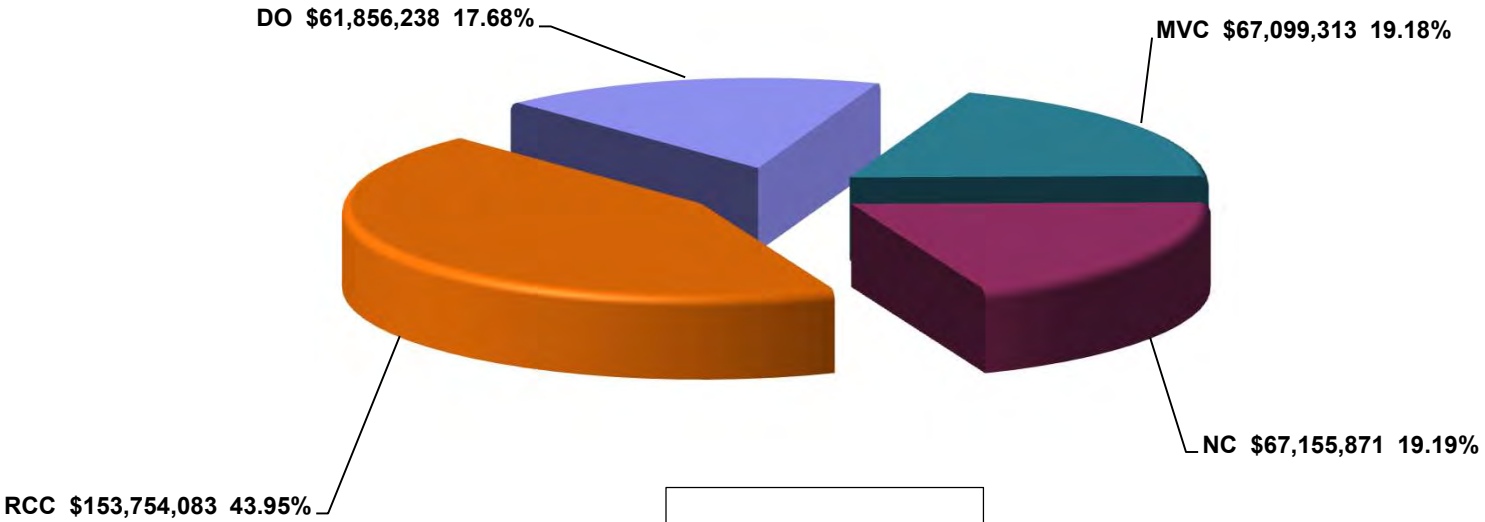
Total $349,865,505

Exhibit F

Riverside Community College District

2024-2025 Proposed Budget

Resource 1000 Expenditures Moreno Valley, Norco, Riverside, District



Total $349,865,505

Moreno Valley	
Academic	$30,816,316
Classified	$ 9,060,670
Benefits	$16,312,369
Supplies	$ 930,825
Services	$ 8,383,281
Capital	$ 804,238
Student Aid	$ 13,353
Inter/Intra Trf	$ 778,261

Norco	
Academic	$28,475,808
Classified	$ 7,997,879
Benefits	$15,107,087
Supplies	$ 445,951
Services	$14,657,337
Capital	$ 64,775
Student Aid	$ 0
Inter/Intra Trf	$ 407,034

Riverside	
Academic	$67,176,621
Classified	$20,780,998
Benefits	$36,583,301
Supplies	$ 1,631,053
Services	$19,672,516
Capital	$ 4,444,372
Student Aid	$ 4,696
Inter/Intra Trf	$ 3,460,526

District	
Academic	$ 3,462,543
Classified	$23,354,840
Benefits	$19,773,654
Supplies	$ 307,068
Services	$14,220,534
Capital	$ 569,278
Student Aid	$ 0
Inter/Intra Trf	$ 168,321

BUDGET ALLOCATION MODEL

Budget Allocation Model

In fiscal 2019, the District identified a need to make substantive changes to the prior Budget Allocation Model (BAM) and engaged the District Budget Advisory Council (DBAC) to do so, involving the college community throughout the process, and also including the District Strategic Planning Council.

The BAM was developed to allocate resources based on 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 in Exhibit G, including the alignment of resource allocation decisions with 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 wherever applicable.

The District is primarily funded through apportionment, the majority of which is based on the number of Full-Time Equivalent Students (FTES) served annually, under the 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 uses the FTES "Exchange Rates" that are developed to allocate resources to the colleges. Resource allocations by the colleges to their divisions will emulate this framework. The examples below demonstrate the "exchange rate" concept showing differing cost structures for two disciplines:

- Nursing (Higher Cost per FTES)
    - Low Student/Faculty Ratio
    - Dean of Nursing

BUDGET ALLOCATION MODEL
(continued)

- Lab Technicians
- Lab Equipment
- Lab Supplies
- Program Accreditation Cost
- Classified Administrative Staff
- Clinical Sites
- Staff Travel

- Political Science (Lower Cost per FTES)
  - Higher Student/Faculty Ratio
  - No Lab Equipment, Supplies, or Technicians
  - Shared Dean with Other Disciplines
  - No Accreditation Costs

BAM Phase I used four years of historical discipline cost per FTES information 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 is 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" is then used to apply to projected FTES for that category. A similar methodology is used to calculate the non-instructional allocation. A more detailed explanation of the procedural steps is included in Exhibit H. In addition, the detailed calculation worksheets are included in Exhibit I.

The District implemented Phase I of the BAM in FY 2019-20; however, no expense budget allocation modifications were made as a result, pending refinement of the BAM in Phase II.

The second phase of the BAM implementation consisted of the following items:

1. **Simulation of Cost/FTES Impact** - Assessing the exchange rate valuation for the costs/FTES by modeling mean versus median costs and determining median as the rate, due to program cost fluctuations and outliers in a given year.
2. **Validation** - Validating discipline cost per FTES data and testing for reasonableness and accuracy, such as ensuring proper coding of the disciplines, determining the correct course codes and adjusting, and realignment of cross-listed courses.

BUDGET ALLOCATION MODEL
(continued)

3. **Base Year** - Using the most recent year's data for exchange rate was not conducive due to the timing of getting information to the colleges for planning purpose. Therefore, prior year data would be used for budget development.
4. **Escalation Factor** - The model uses prior year data and applies the changes in STRS, contract and COLA to get to the budget year cost/FTES. For example, FY 2024-25 final budget uses FY 2022-23 median cost over a 2 year period to derive the FY 2024-25 rate.
5. **Entity Special Programs -** The model allocates non-specific revenue and apportionment. Therefore, it was necessary to isolate and identify college specific revenue/expense related programs to exclude from the revenue allocation.
6. **Beginning Balances** - It was necessary to determine the beginning balances per entity in order to have a starting point.
7. **Reserves -** Determine the treatment of the 5% reserve. It was decided that it remain centralized at the District level.
8. **Treatment of District Office** - FY 2023-24 expenses related to the district office (excluding specific or special program costs) were distributed to the colleges based on budget year revenue ratio. Phase IV, the treatment of the District Office, began in FY 2023-24

BAM Phase III work began in Fall 2022. Initially, Unique programs were defined as those exclusively offered by a single college. However, after thorough examination, it was found that unique programs are characterized by criteria imposed by external agencies, extraordinary costs (unrelated to inefficiencies), and **may be** offered only by one college. Examples of such requirements and costs that may make a program unique include accreditation standards, specialized instruction and equipment, and dedicated facilities.

To devise metrics for distinctive programs, valuable insights were sought from the Vice Presidents and Deans of Educational Services and Academic Affairs. Various scenarios and methodologies were explored but dismissed due to their inability to encourage or discourage program efficiency.

Ultimately, a decision was made to avoid attempting to compare distinctive programs with other programs. Instead, the focus shifted to evaluating unique programs against themselves and their individual potential FTES. The Enrollment Management Dashboard became the "single source of truth" for this methodology as it not only provides actual Full-Time Equivalents (FTEs) per discipline but also potential FTEs. By applying this methodology to Unique programs, standardization is achieved based on their specific data. Their data is then utilized to determine

the efficiency of each Unique program by comparing the actual FTEs to potential FTEs, thereby calculating the program's exchange rate. This calculated rate, along with the three other instructional categories (STEM, Liberal Arts, and CTE), is instrumental in establishing the allocation of revenue for Direct Instructional and Academic Affairs.

The District implemented Phase III of the BAM into the calculation of Budget Allocation Model in fiscal 2024. Phase IV of the BAM implementation will be to formulate an allocation approach for the District Office. This Phase commenced in the Fall 2023 and will conclude by June 2025, in time to incorporate into the FY 2025-26 BAM.

Exhibit G

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.

Exhibit H
(continued)
Riverside Community College District

Budget Allocation Model
Procedural Steps - Phase II

Discipline Cost per FTES ("Exchange Rate") Calculations:

1. 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 (defined as a discipline that occurs at only one college). 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).

2. Discipline Costs per FTES for Direct Instructional Discipline and Academic Affairs, Student Services, Business Services, and "Other Costs" were calculated utilizing actual expense figures from the prior fiscal year as the base year. An example would be using FY 22/23 data for the FY 24/25 calculation. Special Program costs (SPP) were excluded from the calculation.

3. Academic Affairs and Direct Instructional Costs were combined to derive the Instructional/Academic Affairs Discipline Cost per FTES and were weighted differently than the calculation for the non-instructional areas.

   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).

4. The Non-Instructional areas, Student Services, Business Services and "Other", 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 applying the same weighted value used to calculate Academic Affairs (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.

   - These three areas are comprised of the following:

- Student Services (SS) - Counseling, Student Activities, Evaluators, Financial Aid, A&R, Assessment, general funded categorical (EOPS, CalWORKs, DSPS, etc.), Student Financial Services, Intramural sports, Athletics, Health Services, Community Outreach, Job Placement, and International Students.
- Business Services (BS) - Facilities, IT, Finance, Cashiers, Safety, and Police, Auxiliary Business Services (mailroom, warehouse, copy center, cashiers, etc.), and Food Service (GF expenses).
- Other - President, VP Planning & Development, Strategic Development, Dean Student Support & Services, Dean of Grants, CSEA, and CTA, grants (combined with GF).

5. The category "exchange rate" for Academic Affairs and Direct Instructional was then used to apply to projected FTES for each respective category.

6. The category "exchange rate" for Student Services, Business Services and "Other" was then used to apply to projected FTES for each respective category.

7. 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.

Exchange Rate Valuation

1. Cost/FTES rate per category for 1) STEM; 2) Liberal Arts; and 3) CTE was calculated based on the median rate between the three colleges. Median rate was used, due to program cost fluctuations and outliers in a given year.
2. See Phase III section for the Cost/FTES rate per category for the Unique programs for the respective college.

Escalation factor to Base Year FTES Cost

1. An escalation factor was applied to data base year cost/FTES to derive the budget year rate. The model uses prior year data and applies changes in STRS, contract and COLA to get to the budget year cost/FTES. For example, FY 2024/25 final budget uses the FY 2022/23 median cost and applies the STRS, contract and COLA rate changes from FY 2023/24 and the expected rate changes from FY 2024/25 to derive the FY 2024-25 rate.

Budget Allocation Formula for Apportionment and Non-Specific Revenues:

1. Net apportionment and non-specific revenue allocations were calculated as follows:
    - Total estimated revenues, less specific revenues, excluding set-aside and Special Project program costs.

2. The revenue allocation for STEM, Liberal Arts, and CTE, was calculated using Median FTES Cost multiplied by the escalation factor, then multiplied by the budget year target FTES.

3. The revenue allocation for Unique programs is calculated by the methodology discussed in the Phase III section.

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, Business Services and "Other" costs was calculated using the base year Districtwide median Cost per FTES multiplied by the escalation factor, then multiplied by the budget year target FTES. The revenue calculation exceeded allocated revenue, therefore a percentage of the total was applied to balance the 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.).

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".

Budget Allocation Model
Procedural Steps - Phase III

Unique Program Cost per FTES ("Exchange Rate") Calculations:

1. Using the Enrollment Management Dashboard (EMD) as the single source of truth, the actual and potential FTES is pulled from the EMD for each Unique program.
    a. The actual FTEs is divided by the potential FTEs for each Unique program, calculating the program's FTEs ratio.

2. The payroll related instructional costs specific to the Unique program is separated from the program's other costs.
    a. This would include all instructional payroll and related fixed charges for the Unique program.

3. These instructional costs are adjusted by multiplying them with the actual/potential FTEs ratio calculated above in #1.
    a. This calculation adjusts the instructional payroll related costs to how close the program came to its full potential FTEs.
    b. For example, if the Unique program's actual FTEs exceeds the potential FTEs, this methodology would calculate a higher cost/FTEs than what was actually realized.

4. The Unique program's other instructional costs for materials, services and capital items along with the Academic Affairs Non-Instructional costs specific to this program are added to the adjusted payroll related costs. This gives the adjusted total cost for the Unique program.

5. The adjusted total cost is now divided by the actual FTEs generated by the program to come up with the

adjusted Cost/FTEs that is now used to determine the revenue allocation as discussed above with STEM, Liberal Arts and CTE instructional programs.

6. The Unique program's adjusted Cost/FTES is multiplied by the escalation factor and then multiplied by the budget year target FTES.

7. The calculated revenue for the Unique programs along with the STEM, Liberal Arts and CTE programs is the total revenue for the Direct Instructional and Academic Affairs costs. The balance of the revenue is disbursed to the Student Services, Business Services and Other as discussed in #4 above.

FY 2024-2025 Final Budget
Actual FY 23/24 Ending Balance Calculation

FY 2023/24 ENDING BALANCE CALCULATION	DO	NC	MV	RCC	Total
Adjusted Beginning Balance - FY 2023/24	**$ 19,773,258**	**$ 10,392,352**	**$ (303,483)**	**$ 20,203,274**	**$ 50,065,401**
Contingency Budget from FY 2023/24 (object code 7910)	22,376,831	-	-	-	22,376,831
Unaudited Beginning Balance, FY 2023/24	42,150,089	10,392,352	(303,483)	20,203,274	72,442,232
FY 19/20 General Apportionment Adjustment	-	-	-	-	-
Adjusted FY 2023/24 Beginning Balance	$ 42,150,089	$ 10,392,352	$ (303,483)	$ 20,203,274	$ 72,442,232
FY 2023/24 Actual Revenue	$ 1,080,155	$ 68,419,082	$ 67,974,076	$ 172,874,121	$ 310,347,434
Total FY 2023/24 Revenue	$ 1,080,155	$ 68,419,082	$ 67,974,076	$ 172,874,121	$ 310,347,434
FY 2023/24 Total Estimated Available Funds	$ 43,230,244	$ 78,811,434	$ 67,670,593	$ 193,077,395	$ 382,789,666
FY 2023/24 Estimated Expenses	$ (50,697,452)	$ (58,802,152)	$ (60,203,060)	$ (136,696,087)	$ (306,398,751)
Distribute DO Expenses based on FY 2023/24 Revenue Ratio - w/o GH & CL/Comp Retro pay	50,015,113	(10,885,289)	(10,983,319)	(28,146,505)	-
Interfund Transfers (7390)	-	-	(155,000)	(325,000)	(480,000)
Intrafund Transfers (8999)	(421,586)	(253,523)	(169,661)	(657,661)	(1,502,431)
Total Expenses	$ (1,103,925)	$ (69,940,964)	$ (71,511,040)	$ (165,825,253)	(308,381,182)
Actual Ending Balance FY 2023/24	$ 42,126,319	$ 8,870,470	$ (3,840,447)	$ 27,252,142	74,408,484

FY 2024/25 BUDGET CALCULATION	DO	NC	MV	RCC	Total
Actual Beginning Balance - FY 2024/25	$ 19,749,488	$ 8,870,470	$ (3,840,447)	$ 27,252,142	$ 52,031,653
Contingency Budget from FY 2023/24 (object code 7910)	$ 22,376,831	$ -	$ -	$ -	$ 22,376,831
Actual Beginning Balance, FY 2024/25	**$ 42,126,319**	**$ 8,870,470**	**$ (3,840,447)**	**$ 27,252,142**	**$ 74,408,484**

NON-SPECIFIC REVENUES AND EXPENDITURES	DO	NC	MV	RCC	Total
Apportionment & Non-Specific Revenue	$ 507,000	$ 67,360,582	$ 67,141,631	$ 166,013,918	$ 301,023,131
Total Revenue	$ 507,000	$ 67,360,582	$ 67,141,631	$ 166,013,918	$ 301,023,131
Expenditure Budget Excluding Special Project Programs	$ (50,144,999)	$ (54,837,002)	$ (59,859,419)	$ (133,583,974)	$ (298,425,394)
Distribute DO Expenses based on Revenue Ratio	$ 49,637,999	$ (11,115,239)	$ (11,089,180)	$ (27,433,580)	$ -
Adjusted Expenditure Budget Excluding Special Project Programs	$ (507,000)	$ (65,952,241)	$ (70,948,599)	$ (161,017,554)	$ (298,425,394)
Intrafund /Interfund Transfers					
Ongoing - intrafund Transfers (8999)	$ (168,321)	$ (891,127)	$ (789,984)	$ (2,100,243)	$ (3,949,675)
Ongoing - interfund Transfers (7390)	-	-	(75,000)	(275,000)	(350,000)
Total Interfund/Intrafund Transfer	$ (168,321)	$ (891,127)	$ (864,984)	$ (2,375,243)	$ (4,299,675)
Allocate District Intrafund Based on Revenue Ratio	$ 168,321	$ (37,691)	$ (37,603)	$ (93,026)	$ -
Total Expenditures	$ (507,000)	$ (66,881,059)	$ (71,851,186)	$ (163,485,824)	$ (302,725,069)
Net Ongoing Budget	$ -	$ 479,523	$ (4,709,555)	$ 2,528,094	$ (1,701,938)

FY 2024-2025 Final Budget
Actual FY 23/24 Ending Balance Calculation

SPECIFIC REVENUES AND EXPENDITURES	DO	NC	MV	RCC	Total
Specific Revenue	$ 43,832	$ 1,882,324	$ 727,381	$ 2,498,107	$ 5,151,644
Specific Expenditure Budget					
District Office Set-Aside	$ (1,156,033)	$ -	$ -	$ -	$ (1,156,033)
Non-Resident Base Budget (SPP 729)	-	(619,535)	(350,783)	-	(970,318)
Budget Savings Distribution 22/23 (SPP 567)	-	(5,516,477)	(1,622,241)	(1,827,187)	(8,965,905)
College 1% Contingency (SPP 560)	-	(3,922)	(540,499)	-	(544,421)
Budget Savings Distribution 17/18 (SPP 738)	(1,177)	(22,993)	(566,717)	(60,725)	(651,612)
Permanent Salary Savings (SPP 997)	(248,104)	(427,102)	(69,239)	(3,173,648)	(3,918,093)
IDC Distribution Holding Account (SPP 797)	(1,465,801)	(2,730,695)	(1,829,845)	(5,159,251)	(11,185,592)
FY 17-18 Summer Shift Add'l Apport Alloc (SPP 716)	(975,197)	(285,805)	(277,231)	(440,423)	(1,978,656)
RCC TSS Renovation (SPP 632)	-	-	-	(1,824,163)	(1,824,163)
RCC MakerSpace Project (SPP 634)	-	-	-	-	-
RCC Football Field & Running Track (SPP 640)	-	-	-	(282,226)	(282,226)
RCC STEM Engagement Center (SPP 642)	-	-	-	(1,384,084)	(1,384,084)
RCC LS/PS Reconstruction (SPP 841)	-	-	-	(868,892)	(868,892)
MVC Student Services Welcome Center (SPP 890)	-	-	(572,980)	-	(572,980)
Contracts/Licenses Holding Account Awaiting Distribution	(500,000)	-	-	-	(500,000)
Special Project Program Costs	(7,196,606)	(2,305,306)	(632,098)	(1,688,984)	(11,822,994)
Total Expenditures	$ (11,542,918)	$ (11,911,835)	$ (6,461,633)	$ (16,709,583)	(46,625,969)
Specific - Interfund Transfers (7390)	$ -	$ -	$ -	$ -	$ -
Specific - Intrafund Transfers (8999)	-	484,093	86,723	(1,085,283)	(514,467)
Total Interfund/Intrafund Transfer	$ -	$ 484,093	$ 86,723	$ (1,085,283)	$ (514,467)
Total Expenditures	$ (11,542,918)	$ (11,427,742)	$ (6,374,910)	$ (17,794,866)	$ (47,140,436)
Net One-Time/Special/Specific	$ (11,499,086)	$ (9,545,418)	$ (5,647,529)	$ (15,296,759)	$ (41,988,792)

Estimated Ending Balance - FY 2024/25	DO	NC	MV	RCC	Total
Overall Excess (Deficiency) of Rev/Exp	$ (11,499,086)	$ (9,065,895)	$ (10,357,084)	$ (12,768,665)	$ (43,690,730)
Contingency/Reserves	$ 30,627,233	$ (195,425)	$ (14,197,531)	$ 14,483,477	$ 30,717,754
Adjust FY 2023/24 to FY 2024/25 Contingency Change	8,340,923	(1,867,750)	(1,863,371)	(4,609,803)	-
Adusted Contingency/Reserves	$ 38,968,156	$ (2,063,175)	$ (16,060,902)	$ 9,873,675	$ 30,717,754
Estimated Ending Balance - FY 2024/25	8,250,402	(2,063,175)	(16,060,902)	9,873,675	-
Estimated Contingency/Reserve - FY 2024/25	$ 30,717,754	$ -	$ -	$ -	$ 30,717,754
Total Estimated Ending Balance - FY 2024/25	$ 38,968,156	$ (2,063,175)	$ (16,060,902)	$ 9,873,675	$ 30,717,754

Exhibit I (continued)
Riverside Community College District

BAM
FY 2024-25 FINAL BUDGET
BASED ON FY 22/23 DATA

24/25 Revenue Allocation

Direct Instructional, Academic Affairs, Student Services, Business Services, Planning & Development and Other Costs

Norco College		
Total Target FTES		7,427
Direct Instructional & Academic Affairs Costs		43,202,343
Student Srvcs, Business Srvcs, Planning & Dvlpmt, Other		23,511,193
Total Norco College	$	66,713,536

Moreno Valley College		
Total Target FTES		7,087
Direct Instructional & Academic Affairs Costs		44,122,349
Student Srvcs, Business Srvcs, Planning & Dvlpmt, Other		22,434,781
Total Moreno Valley College	$	66,557,130

Riverside City College		
Total Target FTES		17,767
Direct Instructional & Academic Affairs Costs		108,409,304
Student Srvcs, Business Srvcs, Planning & Dvlpmt, Other		56,246,726
Total Riverside City College	$	164,656,030

Exhibit I
(continued)
Riverside Community College District

FY 2024-25 FINAL BUDGET

APPORTIONMENT DISTRIBUTION		
FY 2024-25 Total Revenues		306,174,775
Less, FY 2024-25 Specific Revenue		(8,248,079)
FY 2024-25 Apportionment and Non-Specific Revenues		297,926,696
Net FY 2024-25 Apportionment and Non-Specific Revenues for Distribution	**$**	**297,926,696**

Exhibit I (continued)
Riverside Community College District

FY 2024-25 FINAL BUDGET REVENUE ALLOCATION
Direct Instructional & Academic Affairs
FY 22-23 Median Cost and Using Contract. COLA & STRS for Projected Cost Increase

Norco College

Direct Instructional & Academic Affairs Costs	FY 22/23 Total Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES	FY 23/24 Contract, COLA & STRS Increase of 9.22%	FY 24/25 Contract, COLA & STRS Increase of 1.07%	Target FTES FY 24/25 Incls. Res & Non-Res CR Non-Credit	BAM FY 24/25 Revenue
STEM courses	$ 5,458	$ 5,961	$ 6,025	2,319	13,974,385
Liberal Arts courses	$ 5,322	$ 5,813	$ 5,875	3,545	20,827,228
CTE courses	$ 4,874	$ 5,323	$ 5,380	1,190	6,403,653
				7,055	$ 41,205,266

Unique Programs	FY 22/23 Total Adjusted Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES	FY 23/24 Contract, COLA & STRS Increase of 9.22%	FY 24/25 Contract, COLA & STRS Increase of 1.07%	Target FTES FY 24/25 Incls. Res & Non-Res CR Non-Credit	BAM FY 24/25 Revenue
Architecture	$ 3,724	$ 4,067	$ 4,111	15	62,605
Athletics	$ 6,977	$ 7,620	$ 7,702	25	192,544
Construction Technology	$ 6,418	$ 7,010	$ 7,085	33	231,185
Drafting Technology	$ 4,291	$ 4,687	$ 4,737	15	72,529
Electrician/Electronics	$ 3,812	$ 4,163	$ 4,208	103	431,535
Game Development	$ 4,606	$ 5,031	$ 5,085	115	585,691
Manufacturing Technology	$ 7,233	$ 7,900	$ 7,985	30	243,391
Music Industry Studies	$ 4,508	$ 4,924	$ 4,977	36	177,597
	41,570			372	$ 1,997,077
				7,427	**$ 43,202,343**

Moreno Valley College

Direct Instructional & Academic Affairs Costs	FY 22/23 Total Adjusted Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES	FY 23/24 Contract, COLA & STRS Increase of 9.22%	FY 24/25 Contract, COLA & STRS Increase of 1.07%	Target FTES FY 24/25 Incls. Res & Non-Res CR Non-Credit	BAM FY 24/25 Revenue
STEM courses	5,458	$ 5,961	$ 6,025	1,680	10,122,000
Liberal Arts courses	5,322	$ 5,813	$ 5,875	3,300	19,387,970
CTE courses	4,874	$ 5,323	$ 5,380	833	4,479,173
				5,813	$ 33,989,143

Unique Programs	FY 22/23 Total Adjusted Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES	FY 23/24 Contract, COLA & STRS Increase of 9.22%	FY 24/25 Contract, COLA & STRS Increase of 1.07%	Target FTES FY 24/25 Incls. Res & Non-Res CR Non-Credit	BAM FY 24/25 Revenue
Administration of Justice BCTC	8,400	$ 9,174	$ 9,272	521	4,827,963
Dental Assist	10,978	$ 11,990	$ 12,118	40	484,733
Dental hygiene	13,261	$ 14,484	$ 14,639	71	1,039,366
Emergency Medical	5,891	$ 6,434	$ 6,503	276	1,791,541
Fire Tech	5,010	$ 5,472	$ 5,531	301	1,667,565
Med Asst	4,461	$ 4,872	$ 4,924	65	322,038
	48,001			1,274	$ 10,133,206
				7,087	**$ 44,122,349**

Riverside City College

Direct Instructional & Academic Affairs Costs	FY 22/23 Total Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES	FY 23/24 Contract, COLA & STRS Increase of 9.22%	FY 24/25 Contract, COLA & STRS Increase of 1.07%	Target FTES FY 24/25 Incls. Res & Non-Res CR Non-Credit	BAM FY 24/25 Revenue
STEM courses	5,458	$ 5,961	$ 6,025	4,036	24,316,840
Liberal Arts courses	5,322	$ 5,813	$ 5,875	8,224	48,318,350
CTE courses	4,874	$ 5,323	$ 5,380	2,574	13,849,519
				14,835	$ 86,484,709

Unique Programs	FY 22/23 Total Adjusted Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES	FY 23/24 Contract, COLA & STRS Increase of 9.22%	FY 24/25 Contract, COLA & STRS Increase of 1.07%	Target FTES FY 24/25 Incls. Res & Non-Res CR Non-Credit	BAM FY 24/25 Revenue
Air Conditioning & Refrigeration	4,520	$ 4,937	$ 4,990	156	778,449
Energy Systems Technology	3,238	$ 3,537	$ 3,575	138	492,911
Applied Digital Media & Printing	4,125	$ 4,505	$ 4,553	20	90,292
Athletics	8,124	$ 8,873	$ 8,968	234	2,096,505
Automotive Body & Technology	5,227	$ 5,709	$ 5,770	751	4,332,882
Automotive Technology	5,389	$ 5,886	$ 5,949	73	432,997
Cosmetology	4,916	$ 5,369	$ 5,426	183	991,450
Culinary Arts	6,322	$ 6,905	$ 6,979	406	2,832,254
Film Television & Video	6,101	$ 6,664	$ 6,735	95	643,084
Nursing Assistant Training Program	5,922	$ 6,468	$ 6,537	25	160,611
Nursing	37,603	$ 41,070	$ 41,509	85	3,522,468
Nursing Learning Laboratory	1,802	$ 1,968	$ 1,989	170	338,567
Paralegal Studies	3,106	$ 3,392	$ 3,428	45	152,906
Registered Nurse	9,527	$ 10,405	$ 10,516	426	4,475,073
Welding	4,144	$ 4,526	$ 4,574	128	584,146
	110,068			2,933	$ 21,924,595
				17,767	**$ 108,409,304**

Exhibit I
(continued)
Riverside Community College District

FY 22/23 District Median Cost Per FTES Direct Instructional & Academic Affairs Costs Per Category (STEM, Liberal Arts, CTE, Unique)	
STEM	**FY 22/23 FTES**
Norco College	
STEM	9,574,381
STEM FTES	1,791
Cost Per FTES - STEM	**5,346**
Moreno Valley College	
STEM	8,245,598
STEM FTES	1,301
Cost Per FTES - STEM	**6,337**
Riverside City College	
STEM	18,692,181
STEM FTES	3,425
Cost Per FTES - STEM	**5,458**
FY 22/22 Median FTES	**1,791**
FY 22/23 Median Cost Per FTES	**5,458**
Liberal Arts	**FY 22/23 FTES**
Norco College	
Liberal Arts	17,048,127
Liberal Arts FTES	3,204
Cost Per FTES - Liberal Arts	**5,322**
Moreno Valley College	
Liberal Arts	16,399,890
Liberal Arts FTES	2,925
Cost Per FTES - Liberal Arts	**5,608**
Riverside City College	
Liberal Arts	37,391,422
Liberal Arts FTES	7,486
Cost Per FTES - Liberal Arts	**4,995**
FY 22/23 Median FTES	**3,204**
FY 22/23 Median Cost Per FTES	**5,322**

Exhibit I
(continued)
Riverside Community College District

FY 22/23 District Median Cost Per FTES Direct Instructional & Academic Affairs Costs Per Category (STEM, Liberal Arts, CTE, Unique)	
CTE	**FY 22/23 FTES**
Norco College	
CTE	4,266,150
CTE FTES	875
Cost Per FTES - CTE	**4,874**
Moreno Valley College	
CTE	4,036,016
CTE FTES	689
Cost Per FTES - CTE	**5,860**
Riverside City College	
CTE	7,315,007
CTE FTES	1,983
Cost Per FTES - CTE	**3,689**
FY 22/23 Median FTES	**875**
FY 22/23 Median Cost Per FTES	**4,874**

Exhibit I (continued)

Riverside Community College District

FY 22/23 District Median Cost Per FTES Direct Instructional & Academic Affairs Costs Per Category (STEM, Liberal Arts, CTE, Unique)		
Norco College - UNIQUE	**FY 22/23**	
Architecture	**EMD Data**	**Calculations**
Actual FTES from EMD	9.12	
Potential FTES from EMD	14.98	
Calculated Actual FTES compared to Potential FTES from EMD Data	0.61	
Total Instructional Payroll, Fixed Charges & H&W from Tab	38,589.47	
Adjusted Instructional Costs specific to this discipline		23,493.72
Materials, Services, Capital Outlay Specific to this Discipline	639.83	
Academic Affairs Non-Instructional Costs specific to this discipline	9,825.88	
Total adjusted Unique disipline expenses		33,959.43
Architecture Calculated Cost/FTES		**3,723.62**
Athletics	**EMD Data**	**Calculations**
Actual FTES from EMD	30.02	
Potential FTES from EMD	51.54	
Calculated Actual FTES compared to Potential FTES from EMD Data	0.58	
Total Instructional Payroll, Fixed Charges & H&W from Tab	296,692.22	
Adjusted Instructional Costs specific to this discipline		172,811.42
Materials, Services, Capital Outlay Specific to this Discipline	4,287.26	
Academic Affairs Non-Instructional Costs specific to this discipline	32,343.54	
Total adjusted Unique disipline expenses		209,442.22
Athletics Calculated Cost/FTES		**6,976.76**
Construction Technology	**EMD Data**	**Calculations**
Actual FTES from EMD	31.28	
Potential FTES from EMD	56.01	
Calculated Actual FTES compared to Potential FTES from EMD Data	0.56	
Total Instructional Payroll, Fixed Charges & H&W from Tab	291,223.96	
Adjusted Instructional Costs specific to this discipline		162,640.34
Materials, Services, Capital Outlay Specific to this Discipline	4,415.13	
Academic Affairs Non-Instructional Costs specific to this discipline	33,701.06	
Total adjusted Unique disipline expenses		200,756.53
Construction Technology Calculated Cost/FTES		**6,418.05**
Drafting	**EMD Data**	**Calculations**
Actual FTES from EMD	47.96	
Potential FTES from EMD	104.20	
Calculated Actual FTES compared to Potential FTES from EMD Data	0.46	
Total Instructional Payroll, Fixed Charges & H&W from Tab	324,217.18	
Adjusted Instructional Costs specific to this discipline		149,227.02
Materials, Services, Capital Outlay Specific to this Discipline	4,915.40	
Academic Affairs Non-Instructional Costs specific to this discipline	51,672.09	
Total adjusted Unique disipline expenses		205,814.51
Drafting Calculated Cost/FTES		**4,291.38**

Exhibit I (continued)
Riverside Community College District

FY 22/23 District Median Cost Per FTES Direct Instructional & Academic Affairs Costs Per Category (STEM, Liberal Arts, CTE, Unique)		
Electrician/Electronics	**EMD Data**	**Calculations**
Actual FTES from EMD	70.41	
Potential FTES from EMD	92.82	
Calculated Actual FTES compared to Potential FTES from EMD Data	0.76	
Total Instructional Payroll, Fixed Charges & H&W from Tab	249,002.82	
Adjusted Instructional Costs specific to this discipline		188,884.82
Materials, Services, Capital Outlay Specific to this Discipline	3,661.67	
Academic Affairs Non-Instructional Costs specific to this discipline	75,859.71	
Total adjusted Unique disipline expenses		268,406.20
Electrician/Electronics Calculated Cost/FTES		**3,812.05**
Game Development	**EMD Data**	**Calculations**
Actual FTES from EMD	97.13	
Potential FTES from EMD	131.36	
Calculated Actual FTES compared to Potential FTES from EMD Data	0.74	
Total Instructional Payroll, Fixed Charges & H&W from Tab	454,410.93	
Adjusted Instructional Costs specific to this discipline		335,999.80
Materials, Services, Capital Outlay Specific to this Discipline	6,776.32	
Academic Affairs Non-Instructional Costs specific to this discipline	104,647.82	
Total adjusted Unique disipline expenses		447,423.94
Game Development Calculated Cost/FTES		**4,606.44**
Manufacturing Technology	**EMD Data**	**Calculations**
Actual FTES from EMD	19.82	
Potential FTES from EMD	43.22	
Calculated Actual FTES compared to Potential FTES from EMD Data	0.46	
Total Instructional Payroll, Fixed Charges & H&W from Tab	257,980.65	
Adjusted Instructional Costs specific to this discipline		118,305.80
Materials, Services, Capital Outlay Specific to this Discipline	3,703.84	
Academic Affairs Non-Instructional Costs specific to this discipline	21,354.06	
Total adjusted Unique disipline expenses		143,363.70
Manufacturing Technology Calculated Cost/FTES		**7,233.28**
Music Industry Studies	**EMD Data**	**Calculations**
Actual FTES from EMD	32.69	
Potential FTES from EMD	68.03	
Calculated Actual FTES compared to Potential FTES from EMD Data	0.48	
Total Instructional Payroll, Fixed Charges & H&W from Tab	226,000.06	
Adjusted Instructional Costs specific to this discipline		108,598.29
Materials, Services, Capital Outlay Specific to this Discipline	3,563.77	
Academic Affairs Non-Instructional Costs specific to this discipline	35,220.19	
Total adjusted Unique disipline expenses		147,382.25
Music Industry Studies Calculated Cost/FTES		**4,508.48**

Exhibit I (continued)
Riverside Community College District

FY 22/23 District Median Cost Per FTES Direct Instructional & Academic Affairs Costs Per Category (STEM, Liberal Arts, CTE, Unique)		
Moreno Valley College - UNIQUE	**FY 22/23**	
Administration of Justice	**EMD Data**	**Calculations**
Actual FTES from EMD	371.29	
Potential FTES from EMD	364.04	
Calculated Actual FTES compared to Potential FTES from EMD Data	1.02	
Total Instructional Payroll, Fixed Charges & H&W from Tab	2,068,463.55	
Adjusted Instructional Costs specific to this discipline		2,109,657.82
Materials, Services, Capital Outlay Specific to this Discipline	566,991.52	
Academic Affairs Non-Instructional Costs specific to this discipline	442,011.50	
Total adjusted Unique disipline expenses		3,118,660.84
Administration of Justice Calculated Cost/FTES		**8,399.53**
Dental Assistant	**EMD Data**	**Calculations**
Actual FTES from EMD	44.64	
Potential FTES from EMD	47.69	
Calculated Actual FTES compared to Potential FTES from EMD Data	0.94	
Total Instructional Payroll, Fixed Charges & H&W from Tab	447,060.12	
Adjusted Instructional Costs specific to this discipline		418,468.52
Materials, Services, Capital Outlay Specific to this Discipline	18,461.29	
Academic Affairs Non-Instructional Costs specific to this discipline	53,142.81	
Total adjusted Unique disipline expenses		490,072.62
Dental Assistant Calculated Cost/FTES		**10,978.33**
Dental Hygiene	**EMD Data**	**Calculations**
Actual FTES from EMD	68.04	
Potential FTES from EMD	72.28	
Calculated Actual FTES compared to Potential FTES from EMD Data	0.94	
Total Instructional Payroll, Fixed Charges & H&W from Tab	741,545.61	
Adjusted Instructional Costs specific to this discipline		698,045.98
Materials, Services, Capital Outlay Specific to this Discipline	123,229.96	
Academic Affairs Non-Instructional Costs specific to this discipline	80,999.93	
Total adjusted Unique disipline expenses		902,275.87
Dental Hygiene Calculated Cost/FTES		**13,260.96**
Emergency Medical	**EMD Data**	**Calculations**
Actual FTES from EMD	213.08	
Potential FTES from EMD	258.44	
Calculated Actual FTES compared to Potential FTES from EMD Data	0.82	
Total Instructional Payroll, Fixed Charges & H&W from Tab	1,139,055.97	
Adjusted Instructional Costs specific to this discipline		939,134.99
Materials, Services, Capital Outlay Specific to this Discipline	62,425.15	
Academic Affairs Non-Instructional Costs specific to this discipline	253,666.43	
Total adjusted Unique disipline expenses		1,255,226.57
Emergency Medical Calculated Cost/FTES		**5,890.87**

Exhibit I (continued)
Riverside Community College District

FY 22/23 District Median Cost Per FTES Direct Instructional & Academic Affairs Costs Per Category (STEM, Liberal Arts, CTE, Unique)		
Fire Technology	**EMD Data**	**Calculations**
Actual FTES from EMD	327.86	
Potential FTES from EMD	1,059.30	
Calculated Actual FTES compared to Potential FTES from EMD Data	0.31	
Total Instructional Payroll, Fixed Charges & H&W from Tab	898,476.61	
Adjusted Instructional Costs specific to this discipline		278,084.15
Materials, Services, Capital Outlay Specific to this Discipline	974,211.06	
Academic Affairs Non-Instructional Costs specific to this discipline	390,309.16	
Total adjusted Unique disipline expenses		1,642,604.37
Fire Technology Calculated Cost/FTES		**5,010.08**
Medical Assistant	**EMD Data**	**Calculations**
Actual FTES from EMD	53.19	
Potential FTES from EMD	79.43	
Calculated Actual FTES compared to Potential FTES from EMD Data	0.67	
Total Instructional Payroll, Fixed Charges & H&W from Tab	252,760.53	
Adjusted Instructional Costs specific to this discipline		169,260.14
Materials, Services, Capital Outlay Specific to this Discipline	4,706.17	
Academic Affairs Non-Instructional Costs specific to this discipline	63,321.37	
Total adjusted Unique disipline expenses		237,287.68
Medical Assistant Calculated Cost/FTES		**4,461.13**
Riverside City College - UNIQUE	**FY 22/23**	
Air Conditioning Refrigeration	**EMD Data**	**Calculations**
Actual FTES from EMD	117.42	
Potential FTES from EMD	116.11	
Calculated Actual FTES compared to Potential FTES from EMD Data	1.01	
Total Instructional Payroll, Fixed Charges & H&W from Tab	421,049.63	
Adjusted Instructional Costs specific to this discipline		425,800.08
Materials, Services, Capital Outlay Specific to this Discipline	6,037.86	
Academic Affairs Non-Instructional Costs specific to this discipline	98,869.75	
Total adjusted Unique disipline expenses		530,707.69
Air Conditioning Refrigeration Calculated Cost/FTES		**4,519.74**
Energy Systems Technology	**EMD Data**	**Calculations**
Actual FTES from EMD	16.93	
Potential FTES from EMD	20.83	
Calculated Actual FTES compared to Potential FTES from EMD Data	0.81	
Total Instructional Payroll, Fixed Charges & H&W from Tab	48,852.87	
Adjusted Instructional Costs specific to this discipline		39,706.15
Materials, Services, Capital Outlay Specific to this Discipline	865.41	
Academic Affairs Non-Instructional Costs specific to this discipline	14,255.36	
Total adjusted Unique disipline expenses		54,826.92
Energy Systems Technology Calculated Cost/FTES		**3,238.45**

Exhibit I (continued)

Riverside Community College District

FY 22/23 District Median Cost Per FTES Direct Instructional & Academic Affairs Costs Per Category (STEM, Liberal Arts, CTE, Unique)		
Applied Digital Media & Printing	**EMD Data**	**Calculations**
Actual FTES from EMD	212.17	
Potential FTES from EMD	217.20	
Calculated Actual FTES compared to Potential FTES from EMD Data	0.98	
Total Instructional Payroll, Fixed Charges & H&W from Tab	702,315.38	
Adjusted Instructional Costs specific to this discipline		686,050.89
Materials, Services, Capital Outlay Specific to this Discipline	10,559.90	
Academic Affairs Non-Instructional Costs specific to this discipline	178,650.95	
Total adjusted Unique disipline expenses		875,261.74
Applied Digital Media & Printing Calculated Cost/FTES		**4,125.29**
Athletics	**EMD Data**	**Calculations**
Actual FTES from EMD	426.51	
Potential FTES from EMD	467.59	
Calculated Actual FTES compared to Potential FTES from EMD Data	0.91	
Total Instructional Payroll, Fixed Charges & H&W from Tab	2,891,764.45	
Adjusted Instructional Costs specific to this discipline		2,637,709.22
Materials, Services, Capital Outlay Specific to this Discipline	468,067.38	
Academic Affairs Non-Instructional Costs specific to this discipline	359,129.08	
Total adjusted Unique disipline expenses		3,464,905.68
Athletics Calculated Cost/FTES		**8,123.86**
Automotive Body Technology	**EMD Data**	**Calculations**
Actual FTES from EMD	74.23	
Potential FTES from EMD	86.27	
Calculated Actual FTES compared to Potential FTES from EMD Data	0.86	
Total Instructional Payroll, Fixed Charges & H&W from Tab	372,346.59	
Adjusted Instructional Costs specific to this discipline		320,381.21
Materials, Services, Capital Outlay Specific to this Discipline	5,094.73	
Academic Affairs Non-Instructional Costs specific to this discipline	62,502.99	
Total adjusted Unique disipline expenses		387,978.93
Automotive Body Technology Calculated Cost/FTES		**5,226.71**
Automotive Technology	**EMD Data**	**Calculations**
Actual FTES from EMD	164.39	
Potential FTES from EMD	169.95	
Calculated Actual FTES compared to Potential FTES from EMD Data	0.97	
Total Instructional Payroll, Fixed Charges & H&W from Tab	756,675.47	
Adjusted Instructional Costs specific to this discipline		731,920.45
Materials, Services, Capital Outlay Specific to this Discipline	15,622.82	
Academic Affairs Non-Instructional Costs specific to this discipline	138,419.33	
Total adjusted Unique disipline expenses		885,962.60
Automotive Technology Calculated Cost/FTES		**5,389.39**

Exhibit I (continued)
Riverside Community College District

FY 22/23 District Median Cost Per FTES Direct Instructional & Academic Affairs Costs Per Category (STEM, Liberal Arts, CTE, Unique)		
Cosmetology	**EMD Data**	**Calculations**
Actual FTES from EMD	416.02	
Potential FTES from EMD	502.04	
Calculated Actual FTES compared to Potential FTES from EMD Data	0.83	
Total Instructional Payroll, Fixed Charges & H&W from Tab	1,999,609.79	
Adjusted Instructional Costs specific to this discipline		1,656,994.79
Materials, Services, Capital Outlay Specific to this Discipline	38,012.49	
Academic Affairs Non-Instructional Costs specific to this discipline	350,296.31	
Total adjusted Unique disipline expenses		2,045,303.59
Cosmetology Calculated Cost/FTES		**4,916.36**
Culinary Arts	**EMD Data**	**Calculations**
Actual FTES from EMD	157.19	
Potential FTES from EMD	256.07	
Calculated Actual FTES compared to Potential FTES from EMD Data	0.61	
Total Instructional Payroll, Fixed Charges & H&W from Tab	1,240,673.19	
Adjusted Instructional Costs specific to this discipline		761,594.17
Materials, Services, Capital Outlay Specific to this Discipline	99,818.14	
Academic Affairs Non-Instructional Costs specific to this discipline	132,356.80	
Total adjusted Unique disipline expenses		993,769.11
Culinary Arts Calculated Cost/FTES		**6,322.09**
Film, Television & Video	**EMD Data**	**Calculations**
Actual FTES from EMD	97.26	
Potential FTES from EMD	105.66	
Calculated Actual FTES compared to Potential FTES from EMD Data	0.92	
Total Instructional Payroll, Fixed Charges & H&W from Tab	546,196.19	
Adjusted Instructional Costs specific to this discipline		502,773.44
Materials, Services, Capital Outlay Specific to this Discipline	8,741.97	
Academic Affairs Non-Instructional Costs specific to this discipline	81,894.67	
Total adjusted Unique disipline expenses		593,410.08
Film, Television & Video Calculated Cost/FTES		**6,101.28**
Nursing Assistant Training	**EMD Data**	**Calculations**
Actual FTES from EMD	76.89	
Potential FTES from EMD	100.44	
Calculated Actual FTES compared to Potential FTES from EMD Data	0.77	
Total Instructional Payroll, Fixed Charges & H&W from Tab	500,421.22	
Adjusted Instructional Costs specific to this discipline		383,088.29
Materials, Services, Capital Outlay Specific to this Discipline	7,500.49	
Academic Affairs Non-Instructional Costs specific to this discipline	64,742.76	
Total adjusted Unique disipline expenses		455,331.54
Nursing Assistant Training Calculated Cost/FTES		**5,921.86**

Exhibit I (continued)
Riverside Community College District

FY 22/23 District Median Cost Per FTES Direct Instructional & Academic Affairs Costs Per Category (STEM, Liberal Arts, CTE, Unique)		
Nursing	**EMD Data**	**Calculations**
Actual FTES from EMD	24.03	
Potential FTES from EMD	31.40	
Calculated Actual FTES compared to Potential FTES from EMD Data	0.77	
Total Instructional Payroll, Fixed Charges & H&W from Tab	1,125,846.61	
Adjusted Instructional Costs specific to this discipline		861,595.35
Materials, Services, Capital Outlay Specific to this Discipline	21,775.11	
Academic Affairs Non-Instructional Costs specific to this discipline	20,233.69	
Total adjusted Unique disipline expenses		903,604.15
Nursing Calculated Cost/FTES		**37,603.17**
Nursing Learning Laboratory	**EMD Data**	**Calculations**
Actual FTES from EMD	173.88	
Potential FTES from EMD	183.91	
Calculated Actual FTES compared to Potential FTES from EMD Data	0.95	
Total Instructional Payroll, Fixed Charges & H&W from Tab	173,771.33	
Adjusted Instructional Costs specific to this discipline		164,294.27
Materials, Services, Capital Outlay Specific to this Discipline	2,707.69	
Academic Affairs Non-Instructional Costs specific to this discipline	146,410.08	
Total adjusted Unique disipline expenses		313,412.04
Nursing Learning Laboratory Calculated Cost/FTES		**1,802.46**
Paralegal Studies	**EMD Data**	**Calculations**
Actual FTES from EMD	37.20	
Potential FTES from EMD	47.10	
Calculated Actual FTES compared to Potential FTES from EMD Data	0.79	
Total Instructional Payroll, Fixed Charges & H&W from Tab	98,440.37	
Adjusted Instructional Costs specific to this discipline		77,749.08
Materials, Services, Capital Outlay Specific to this Discipline	6,485.61	
Academic Affairs Non-Instructional Costs specific to this discipline	31,323.07	
Total adjusted Unique disipline expenses		115,557.76
Paralegal Studies Calculated Cost/FTES		**3,106.39**
Registered Nurse	**EMD Data**	**Calculations**
Actual FTES from EMD	456.60	
Potential FTES from EMD	509.14	
Calculated Actual FTES compared to Potential FTES from EMD Data	0.90	
Total Instructional Payroll, Fixed Charges & H&W from Tab	4,323,842.57	
Adjusted Instructional Costs specific to this discipline		3,877,649.60
Materials, Services, Capital Outlay Specific to this Discipline	87,901.50	
Academic Affairs Non-Instructional Costs specific to this discipline	384,465.40	
Total adjusted Unique disipline expenses		4,350,016.50
Registered Nurse Calculated Cost/FTES		**9,526.97**

Exhibit I (continued)

Riverside Community College District

FY 22/23 District Median Cost Per FTES Direct Instructional & Academic Affairs Costs Per Category (STEM, Liberal Arts, CTE, Unique)		
Welding	**EMD Data**	**Calculations**
Actual FTES from EMD	120.48	
Potential FTES from EMD	135.93	
Calculated Actual FTES compared to Potential FTES from EMD Data	0.89	
Total Instructional Payroll, Fixed Charges & H&W from Tab	439,323.98	
Adjusted Instructional Costs specific to this discipline		389,389.78
Materials, Services, Capital Outlay Specific to this Discipline	8,390.62	
Academic Affairs Non-Instructional Costs specific to this discipline	101,446.32	
Total adjusted Unique disipline expenses		499,226.72
Welding Calculated Cost/FTES		**4,143.65**

Exhibit I
(continued)
Riverside Community College District

FY 2024-25 FINAL BUDGET REVENUE ALLOCATION REMAINING BALANCE TO ALLOCATE TO STUDENT SERVICES, BUSINESS SERVICES, PLANNING & DEVELOPMENT AND OTHER FY 22/23 Median Cost and Using Contract, COLA & STRS Projected Cost Increase	
Net FY 2024-25 Total Apportionment and Non-Specific	**297,926,696**
Total Revenue for DIDC and AAC (via BAM Revenue Distribution)	**195,733,996**
Difference to Split Between Student Services, Business Services, Planning & Development & Other Costs	**$ 102,192,700**

2024/25 REVENUE ALLOCATION- STUDENT SERVICES, BUSINESS SERVICES, PLANNING & DEVELOPMENT AND OTHER COSTS

Student Services, Business Services, Planning & Development, Other Costs	District-Wide FY 22/23 SS, BS, P&D and Other Cost/FTES - MEDIAN COST	FY 23/24 Contract, COLA & STRS Increase of 9.22%	FY 24/25 Contract, COLA & STRS Increase of 1.07%	Target FTES FY 24/25	Calculated BAM Revised FY 24/25 Allocation	Weighted %	Adjusted Allocation Student Srvcs, Business Srvcs, Plnng Dvlpt + Other
NC -Student Srvcs, Business Srvcs, Plnnng & Dvlpt & Other Costs/Total FTES	$ 3,465	$ 3,784	$ 3,824	7,426.78	28,400,007	23.01%	23,511,193
MVC -Student Srvcs, Business Srvcs, Plnnng & Dvlpt & Other Costs/Total FTES	$ 3,465	$ 3,784	$ 3,824	7,086.76	27,099,770	21.95%	22,434,781
RCC -Student Srvcs, Business Srvcs, Plnnng & Dvlpt & Other Costs/Total FTES	$ 3,465	$ 3,784	$ 3,824	17,767.37	67,942,423	55.04%	56,246,726
				32,280.91	123,442,200	100.00%	**102,192,700**

Exhibit I
(continued)
Riverside Community College District

F22/23 Median Cost
Remaining Category Costs - Student Service, Business Services, Planning & Development and Other District-Wide Median

	FY 22/23
Norco College	
Total Student Srvcs, Business Srvcs, Plnng & Dvlpt & Other Costs	21,193,503
Total NC FTES	6,208
Total SS, BS, Other Cost Per FTES	**3,414**
Moreno Valley College	
Total Student Srvcs, Business Srvcs, Plnng & Dvlpt & Other Costs	21,074,590
Total MVC FTES	5,992
Total SS, BS, Other Cost Per FTES	**3,517**
Riverside City College	
Total Student Srvcs, Business Srvcs, Plnng & Dvlpt & Other Costs	53,585,928
Total RCC FTES	15,465
Total SS, BS, Other Cost Per FTES	**3,465**
District-Wide FY 22/23 SS, BS, P&D, Other FTES Median	**6,208**
District-Wide FY 22/23 SS, BS, P&D, Other Cost Per FTES Median	**3,465**

Moreno Valley College FTES Model by Discipline

FY 22/23 Actuals

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	Planning and Development 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
				5,992.49	37,262,342.85	6,218.17	5,641,539.90	13,016,333.57	2,347,206.90	69,509.98	21,074,590.35	3,516.83	58,336,933.20	9,735.01
STEM				1,301.09	8,245,598.01	6,337.45	1,224,891.69	2,826,107.56	509,625.74	15,091.99	4,575,716.98	3,516.83	12,821,314.99	9,854.29
FQE	19110	AST	Astronomy	5.35	21,462.67	4,011.71	5,036.68	11,620.75	2,095.51	62.03	18,814.97	3,516.82	40,277.64	7,528.53
FQE	040X0	BIO	Biology	419.32	2,418,218.91	5,767.00	394,762.53	910,808.19	164,244.05	4,863.91	1,474,678.68	3,516.83	3,892,897.59	9,283.83
FQE	19050	CHE	Chemistry	154.21	1,074,721.59	6,969.21	145,178.69	334,960.73	60,402.73	1,788.76	542,330.91	3,516.83	1,617,052.50	10,486.04
FQE	08370	HES	Health Education	74.52	283,276.51	3,801.35	70,155.74	161,865.46	29,188.84	864.40	262,074.44	3,516.83	545,350.95	7,318.18
FQE	0835X/ 12700	KIN	Kinesiology	118.93	672,445.24	5,654.13	111,964.87	258,328.77	46,583.86	1,379.53	418,257.03	3,516.83	1,090,702.27	9,170.96
FQC	17010/ 49304	MAT	Math	490.14	3,268,915.48	6,669.35	461,434.96	1,064,636.86	191,983.63	5,685.39	1,723,740.84	3,516.83	4,992,656.32	10,186.18
FQE	19020	PHY	Physics	38.62	506,557.61	13,116.46	36,358.22	83,886.80	15,127.12	447.97	135,820.11	3,516.83	642,377.72	16,633.29
Liberal Arts				2,924.55	16,399,890.28	5,607.66	2,753,273.75	6,352,437.52	1,145,521.17	33,923.38	10,285,155.82	3,516.83	26,685,046.10	9,124.50
FTA	21050	ADJ	Admin. Of Justice	76.96	629,768.34	8,183.06	72,452.84	167,165.41	30,144.57	892.70	270,655.52	3,516.83	900,423.86	11,699.89
FOA	08500	ASL	Am Sign Lang	74.97	386,496.16	5,155.34	70,579.38	162,842.91	29,365.11	869.62	263,657.02	3,516.83	650,153.18	8,672.18
FOA	10020	AHS	Art History	49.91	564,610.83	11,312.58	46,987.02	108,409.89	19,549.32	578.93	175,525.16	3,516.83	740,135.99	14,829.41
FOA	2202X	ANT	Anthropology	124.83	534,068.01	4,278.36	117,519.33	271,144.20	48,894.84	1,447.97	439,006.34	3,516.83	973,074.35	7,795.20
FOA	1002X	ART	Art	123.14	324,626.39	2,636.24	115,928.31	267,473.34	48,232.88	1,428.36	433,062.89	3,516.83	757,689.28	6,153.07
FOA	10080	DAN	Dance	9.44	39,612.93	4,196.28	8,887.15	20,504.70	3,697.57	109.50	33,198.92	3,516.83	72,811.85	7,713.12
FOA	22040	ECO	Economics	74.10	370,883.91	5,005.18	69,760.33	160,953.18	29,024.33	859.52	260,597.36	3,516.83	631,481.27	8,522.01
FNC	08020	ILA	Educational Aide (Teacher Asst)	0.30	15,554.66	51,848.87	282.43	651.63	117.51	3.48	1,055.05	3,516.83	16,609.71	55,365.70
FNC	150X0	ENG	English	701.50	4,167,308.98	5,940.57	660,416.66	1,523,733.54	274,771.53	8,137.06	2,467,058.79	3,516.83	6,634,367.77	9,457.40
FST	150X0	FST	Intro to Film Studies	2.60	3,095.24	1,190.48	2,447.73	5,647.48	1,018.40	30.16	9,143.77	3,516.83	12,239.01	4,707.31
FNC	49302/ 49308	ESL	English as a Second Language	26.54	297,204.79	11,198.37	24,985.69	57,647.74	10,395.49	307.85	93,336.77	3,516.83	390,541.56	14,715.21
FOA	49301	GUI	Guidance	88.99	620,473.78	6,972.40	83,778.30	193,295.86	34,856.62	1,032.24	312,963.02	3,516.83	933,436.80	10,489.23
FOA	22060	GEG	Geography	173.50	871,000.28	5,020.17	163,338.97	376,860.68	67,958.46	2,012.52	610,170.63	3,516.83	1,481,170.91	8,537.01
FOA	22050	HIS	History	262.47	1,148,666.76	4,376.37	247,098.45	570,113.10	102,807.25	3,044.52	923,063.32	3,516.83	2,071,730.08	7,893.21
FOA	49033	HUM	Humanities	29.84	243,317.89	8,154.08	28,092.42	64,815.69	11,688.07	346.13	104,942.31	3,516.83	348,260.20	11,670.92
FNC	06020	JOU	Journalism	5.02	181,077.97	36,071.31	4,726.00	10,903.98	1,966.29	58.23	17,654.50	3,516.83	198,732.47	39,588.14
FNC	16010	LIB	Library Science, General	3.80	5,274.55	1,388.04	3,577.45	8,254.01	1,488.43	44.08	13,363.97	3,516.83	18,638.52	4,904.87
FOA	10040	MUS	Music	93.76	527,185.94	5,622.72	88,268.95	203,656.82	36,724.99	1,087.57	329,738.33	3,516.83	856,924.27	9,139.55
FOA	15090	PHI	Philosophy	32.55	376,646.31	11,571.32	30,643.71	70,702.11	12,749.56	377.56	114,472.94	3,516.83	491,119.25	15,088.15
FOA	22070	POL	Political Science	122.38	578,375.19	4,726.06	115,212.82	265,822.54	47,935.20	1,419.55	430,390.11	3,516.83	1,008,765.30	8,242.89
FOA	20010	PSY	Psychology	310.01	1,566,413.06	5,052.78	291,854.27	673,375.10	121,428.26	3,595.97	1,090,253.60	3,516.83	2,656,666.66	8,569.62
FNC	15200/ 49307	ALR	Reading / Reading Skills	9.80	100,042.27	10,208.39	9,226.06	21,286.66	3,838.58	113.68	34,464.98	3,516.83	134,507.25	13,725.23
FOA	22080	SOC	Sociology	149.82	749,770.41	5,004.47	141,045.79	325,425.17	58,683.21	1,737.84	526,892.01	3,516.83	1,276,662.42	8,521.31
FOA	11050	SPA	Spanish	123.65	837,349.52	6,771.93	116,408.44	268,581.12	48,432.64	1,434.28	434,856.48	3,516.83	1,272,206.00	10,288.77
FNC	15060	COM	Speech Communications	217.59	1,113,431.59	5,117.11	204,846.84	472,628.91	85,228.14	2,523.94	765,227.83	3,516.83	1,878,659.42	8,633.94
FHE	08010	EDU	Intro to Elem Ed Classroom	5.60	16,356.76	2,920.85	5,272.04	12,163.80	2,193.47	64.96	19,694.27	3,516.83	36,051.03	6,437.68
FHE	22013	ETS	African American History II	4.90	54,618.20	11,146.57	4,613.03	10,643.33	1,919.29	56.84	17,232.49	3,516.83	71,850.69	14,663.41
FOA	10070	THE	Theater	26.58	76,659.56	2,884.11	25,023.34	57,734.62	10,411.16	308.32	93,477.44	3,516.83	170,137.00	6,400.94
CTE				688.75	4,036,015.82	5,859.91	648,413.37	1,496,039.19	269,777.47	7,989.18	2,422,219.21	3,516.83	6,458,235.03	9,376.75
FSB	0502X	ACC	Accounting	66.66	329,874.85	4,948.62	62,756.06	144,792.70	26,110.15	773.22	234,432.13	3,516.83	564,306.98	8,465.45
FSB	0614X	ADM	Applied Digital Media	31.68	275,106.96	8,683.93	29,824.66	68,812.37	12,408.78	367.47	111,413.28	3,516.83	386,520.24	12,200.77
FSB	05XX0	BUS	Business Administration	131.97	552,528.83	4,186.78	124,241.18	286,653.05	51,691.52	1,530.79	464,116.54	3,516.83	1,016,645.37	7,703.61
FHE	21400	CMI	Community Interpretation	9.00	49,256.56	5,472.95	8,472.92	19,548.97	3,525.22	104.40	31,651.51	3,516.83	80,908.07	8,989.79
FSB	070XX	CIS	Computer Information Systems	229.19	1,291,450.78	5,634.85	215,767.49	497,825.36	89,771.76	2,658.49	806,023.10	3,516.83	2,097,473.88	9,151.68
FTA	21053	HLS	Homeland Security	3.00	116,994.90	38,998.30	2,824.31	6,516.32	1,175.07	34.80	10,550.50	3,516.83	127,545.40	42,515.13
FUA	1305X	EAR	Early Childhood Education	82.16	516,580.15	6,287.49	77,348.30	178,460.37	32,181.37	953.02	288,943.06	3,516.83	805,523.21	9,804.32
FSB	05060	ENP	Entrepreneurship	24.20	134,150.46	5,543.41	22,782.73	52,565.01	9,478.93	280.71	85,107.38	3,516.83	219,257.84	9,060.24
FHE	49320	WKX	General Work Experience	3.13	14,232.18	4,547.02	2,946.69	6,798.70	1,225.99	36.31	11,007.69	3,516.83	25,239.87	8,063.86
FHE	21040	HMS	Human Services	53.54	408,971.29	7,638.61	50,404.43	116,294.65	20,971.16	621.04	188,291.28	3,516.83	597,262.57	11,155.45
FSB	0506X	MAG	Management	8.60	140,097.54	16,290.41	8,096.34	18,680.13	3,368.55	99.76	30,244.78	3,516.83	170,342.32	19,807.25
FSB	0509X	MKT	Marketing	16.70	83,776.63	5,016.56	15,721.96	36,274.20	6,541.25	193.71	58,731.12	3,516.83	142,507.75	8,533.40
FSB	05140	CAT	Office Tech/Office Computer Applications	-	-	-	-	-	-	-	-	-	-	-
FSB	10110	PHO	Photography	4.99	27,673.87	5,545.87	4,697.76	10,838.82	1,954.54	57.88	17,549.00	3,516.83	45,222.87	9,062.70
FSB	05990	PDS	Photography	4.73	12,058.11	2,549.28	4,452.99	10,274.07	1,852.70	54.87	16,634.63	3,516.84	28,692.74	6,066.12
FSB	05110	RLE	Real Estate	19.20	83,262.71	4,336.60	18,075.55	41,704.47	7,520.48	222.71	67,523.21	3,516.83	150,785.92	7,853.43
College Specific Disciplines				1,078.10	8,580,838.74	7,959.22	1,014,961.09	2,341,749.30	422,282.52	12,505.43	3,791,498.34	3,516.83	12,372,337.08	11,476.06
FTA	2105X	ADJ-B	Administration of Justice BCTC	371.29	3,077,466.57	8,288.58	349,545.41	806,481.86	145,431.11	4,306.78	1,305,765.16	3,516.83	4,383,231.73	11,805.41
FHE	12401	DEA	Dental Assistant	44.64	518,664.22	11,618.82	42,025.66	96,962.89	17,485.10	517.80	156,991.45	3,516.83	675,655.67	15,135.66
FHE	12402	DEH	Dental Hygiene	68.04	945,775.50	13,900.29	64,055.24	147,790.21	26,650.68	789.23	239,285.36	3,516.83	1,185,060.86	17,417.12
FTA	12500	EMS	Emergency Medical	213.08	1,455,147.55	6,829.11	200,600.97	462,832.71	83,461.61	2,471.62	749,366.91	3,516.83	2,204,514.46	10,345.95
FTA	21330	FIT	Fire Technology	327.86	2,262,996.83	6,902.33	308,658.88	712,147.22	128,419.95	3,803.02	1,153,029.07	3,516.83	3,416,025.90	10,419.16
FHE	12082	MDA	Medical Asst	53.19	320,788.07	6,030.98	50,074.93	115,534.41	20,834.07	616.98	187,060.39	3,516.83	507,848.46	9,547.82

Norco College FTES Model by Discipline

FY 22/23 Actuals

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	Planning and Development 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
				6,208.47	33,423,362.50	5,383.51	5,363,227.12	14,361,659.43	915,087.26	553,528.86	21,193,502.67	3,413.64	54,616,865.17	8,797.15
STEM				1,791.10	9,574,381.47	5,345.53	1,547,253.35	4,143,237.90	263,996.23	159,689.24	6,114,176.72	3,413.64	15,688,558.19	8,759.17
EQE	040X0/04100	BIO	Biology/Micro/Anatomy & Physiology	467.70	2,589,243.75	5,536.12	404,025.65	1,081,900.70	68,935.86	41,698.80	1,596,561.01	3,413.64	4,185,804.76	8,949.76
EQE	19050	CHE	Chemistry	241.13	1,233,111.43	5,113.89	208,301.72	557,790.72	35,540.96	21,498.44	823,131.84	3,413.64	2,056,243.27	8,527.53
EQE	08370	HES	Health Sciences	92.08	401,422.78	4,359.50	79,543.91	213,002.82	13,571.98	8,209.58	314,328.29	3,413.64	715,751.07	7,773.14
EQE	08357	KIN	Kinesiology	140.79	808,369.82	5,741.67	121,622.36	325,680.57	20,751.51	12,552.42	480,606.86	3,413.64	1,288,976.68	9,155.31
EQC	17010 / 17020	MAT	Mathematics	733.05	3,677,832.17	5,017.16	633,250.00	1,695,718.02	108,046.70	65,356.57	2,502,371.29	3,413.64	6,180,203.46	8,430.81
EQE	19010	PHS	Physical Science, General	1.70	267,392.22	157,289.54	1,468.56	3,932.50	250.57	151.57	5,803.20	3,413.65	273,195.42	########
EQE	19020	PHY	Physics, General	114.65	597,009.30	5,207.23	99,041.15	265,212.57	16,898.65	10,221.86	391,374.23	3,413.64	988,383.53	8,620.88
Liberal Arts				3,203.62	17,048,126.58	5,321.52	2,767,467.95	7,410,730.73	472,192.32	285,625.27	10,936,016.27	3,413.64	27,984,142.85	8,735.16
EOA	21050 /21054	ADJ	Administration Of Justice	103.81	512,755.39	4,939.36	89,676.94	240,137.08	15,300.90	9,255.39	354,370.31	3,413.64	867,125.70	8,353.01
EOA	22020 / 22022	ANT	Anthropology / Archaeology	126.51	589,734.34	4,661.56	109,286.48	292,647.55	18,646.73	11,279.26	431,860.02	3,413.64	1,021,594.36	8,075.21
EOC	10020 / 21 / 22	ART	Art/Art History (AHS)	196.85	895,503.77	4,549.17	170,050.15	455,360.61	29,014.38	17,550.56	671,975.70	3,413.64	1,567,479.47	7,962.81
EOC	10080	DAN	Dance	4.91	20,370.04	4,148.68	4,241.54	11,357.99	723.70	437.76	16,760.99	3,413.64	37,131.03	7,562.33
EOA	22040	ECO	Economics	57.98	284,266.88	4,902.84	50,086.40	134,121.45	8,545.87	5,169.33	197,923.05	3,413.64	482,189.93	8,316.49
ENC	08020	ILA	Educational Aide (Teacher Asst)	12.00	27,461.09	2,288.42	10,366.28	27,758.84	1,768.72	1,069.88	40,963.72	3,413.64	68,424.81	5,702.07
ENC	49308	ESL	English as a Second Language	46.62	377,810.43	8,104.04	40,272.99	107,843.09	6,871.48	4,156.50	159,144.06	3,413.64	536,954.49	11,517.69
ENC	15010-11 /30/70	ENG	English	742.77	4,373,808.79	5,888.51	641,646.69	1,718,202.68	109,479.37	66,223.18	2,535,551.92	3,413.64	6,909,360.71	9,302.15
EOA	22030	ETS	Ethnic Studies	29.43	60,522.48	2,056.49	25,423.30	68,078.55	4,337.79	2,623.89	100,463.53	3,413.64	160,986.01	5,470.13
EOC	11020	FRE	French	5.40	34,409.31	6,372.09	4,664.83	12,491.48	795.92	481.45	18,433.68	3,413.64	52,842.99	9,785.74
EQE	22060	GEG	Geography	117.63	511,102.58	4,345.00	101,615.44	272,106.01	17,337.88	10,487.54	401,546.87	3,413.64	912,649.45	7,758.65
EOA	49300 / 49301	GUI	Guidance	211.17	979,437.09	4,638.15	182,420.58	488,486.15	31,125.06	18,827.29	720,859.08	3,413.64	1,700,296.17	8,051.79
EOA	22050	HIS	History	214.60	1,132,297.40	5,276.32	185,383.60	496,420.55	31,630.62	19,133.10	732,567.87	3,413.64	1,864,865.27	8,689.96
EOC	49033	HUM	Humanities	61.20	326,540.67	5,335.63	52,868.02	141,570.07	9,020.47	5,456.41	208,914.97	3,413.64	535,455.64	8,749.28
EOC	11070	CHI	Chinese	6.20	40,702.51	6,564.92	5,355.91	14,342.07	913.84	552.77	21,164.59	3,413.64	61,867.10	9,978.56
ENC	06020	JOU	Journalism	5.90	42,861.90	7,264.73	5,096.75	13,648.10	869.62	526.03	20,140.50	3,413.64	63,002.40	10,678.37
ENC	16010	LIB	Library Science, General	4.73	21,406.66	4,525.72	4,086.04	10,941.61	697.17	421.71	16,146.53	3,413.64	37,553.19	7,939.36
EOC	10040	MUS	Music	120.97	608,378.00	5,029.16	104,500.72	279,832.22	17,830.17	10,785.33	412,948.44	3,413.64	1,021,326.44	8,442.81
EOC	15090	PHI	Philosophy	48.23	302,200.13	6,265.81	41,663.80	111,567.40	7,108.78	4,300.04	164,640.02	3,413.64	466,840.15	9,679.46
EOA	22070	POL	Political Science	177.64	866,610.49	4,878.46	153,455.47	410,923.33	26,182.96	15,837.86	606,399.62	3,413.64	1,473,010.11	8,292.11
EOA	20010	PSY	Psychology, General	293.50	1,369,924.07	4,667.54	253,541.88	678,934.91	43,259.95	26,167.59	1,001,904.33	3,413.64	2,371,828.40	8,081.19
ENC	15200/ 49307	ALR	Academic Literary and Reading	2.00	91,938.28	45,969.14	1,727.71	4,626.47	294.79	178.31	6,827.28	3,413.64	98,765.56	49,382.78
EOA	22080 / 22030 / 22010 /22013	SOC	Sociology	131.15	739,770.71	5,640.65	113,294.78	303,380.97	19,330.64	11,692.95	447,699.34	3,413.64	1,187,470.05	9,054.29
EOC	11050	SPA	Spanish	174.69	885,374.28	5,068.26	150,907.09	404,099.28	25,748.15	15,574.84	596,329.36	3,413.64	1,481,703.64	8,481.90
ENC	15060	COM	Speech Communications	273.98	1,653,667.73	6,035.72	236,679.40	633,780.54	40,382.83	24,427.25	935,270.02	3,413.64	2,588,937.75	9,449.37
EOC	10070	THE	Theatre	33.75	299,271.56	8,867.31	29,155.16	78,071.73	4,974.53	3,009.05	115,210.47	3,413.64	414,482.03	12,280.95
CTE				875.32	4,266,149.58	4,873.82	756,150.86	2,024,822.17	129,016.36	78,040.95	2,988,030.34	3,413.64	7,254,179.92	8,287.46
ESB	05020 / 05021	ACC	Accounting	123.27	631,002.28	5,118.86	106,487.59	285,152.66	18,169.18	10,990.39	420,799.82	3,413.64	1,051,802.10	8,532.51
ESB	05050 / 05990 / 05100 / 05063/ 05064	BUS	Business Administration Total	202.33	768,278.43	3,797.16	174,784.08	468,037.14	29,822.10	18,039.15	690,682.47	3,413.64	1,458,960.90	7,210.80
ESB	05010	PDS	Business and Commerce, General	5.10	267,754.21	52,500.83	4,405.67	11,797.51	751.71	454.70	17,409.59	3,413.65	285,163.80	55,914.47
ESB	06143-4/07010-20-21-60-70-71-73	CIS	Computer Information Systems	227.45	1,170,348.53	5,145.52	196,484.16	526,145.64	33,524.62	20,278.77	776,433.19	3,413.64	1,946,781.72	8,559.16
EOA	1305X	EAR	Early Childhood Education Total	134.49	721,446.54	5,364.31	116,180.06	311,107.18	19,822.93	11,990.73	459,100.90	3,413.64	1,180,547.44	8,777.96
ESB	09010	ENE	Engineering	22.34	111,598.23	4,995.44	19,298.55	51,677.70	3,292.77	1,991.77	76,260.79	3,413.64	187,859.02	8,409.09
ESB	05064	ENP	Entepreneurship	14.08	120,421.39	8,552.66	12,163.10	32,570.37	2,075.30	1,255.33	48,064.10	3,413.64	168,485.49	11,966.30
ESB	49320	WKX	General Work Experience	43.55	66,775.94	1,533.32	37,620.95	100,741.45	6,418.98	3,882.79	148,664.17	3,413.64	215,440.11	4,946.96
ESB	05060	MAG	Management	23.40	57,837.89	2,471.70	20,214.24	54,129.73	3,449.00	2,086.27	79,879.24	3,413.64	137,717.13	5,885.35
ESB	0509X	MKT	Marketing	10.10	63,150.58	6,252.53	8,724.95	23,363.69	1,488.67	900.49	34,477.80	3,413.64	97,628.38	9,666.18
ESB	05140	CAT	Office Tech/Office Computer Applications	3.14	17,535.33	5,584.50	2,712.51	7,263.56	462.82	279.95	10,718.84	3,413.64	28,254.17	8,998.14
EOC	10110	PHO	Photography	3.17	14,280.65	4,504.94	2,738.43	7,332.96	467.24	282.63	10,821.26	3,413.65	25,101.91	7,918.58
ESB	05110 / 05111	RLE	Real Estate / Escrow	62.90	255,719.58	4,065.49	54,336.57	145,502.58	9,271.04	5,607.98	214,718.17	3,413.64	470,437.75	7,479.14
College Specific Disciplines				338.43	2,534,704.87	7,489.60	292,354.96	782,868.63	49,882.35	30,173.40	1,155,279.34	3,413.64	3,689,984.21	10,903.24
ESB	02010 - 02990	ARE	Architecture	9.12	49,055.18	5,378.86	7,878.37	21,096.72	1,344.23	813.11	31,132.43	3,413.64	80,187.61	8,792.50
EQE/EZH	08355 / 08356	KIN-ATH	Athletics	30.02	333,323.03	11,103.37	25,932.97	69,443.36	4,424.75	2,676.49	102,477.57	3,413.64	435,800.60	14,517.01
ESB	09520/ 09570/ 09572	CON	Construction Technology	31.28	329,340.15	10,528.78	27,021.43	72,358.04	4,610.46	2,788.83	106,778.76	3,413.64	436,118.91	13,942.42
ESB	09240 - 09530	DFTX	Drafting Technology	47.96	380,804.67	7,940.05	41,430.56	110,942.82	7,068.99	4,275.97	163,718.34	3,413.64	544,523.01	11,353.69
ESB	09340 / 09342 / 09344 / 09350	ELE	Electrician (ELC)/Electronics (ELE)	70.41	328,524.20	4,665.87	60,824.14	162,874.98	10,377.97	6,277.55	240,354.64	3,413.64	568,878.84	8,079.52
ESB	06141 / 06142	GAM	Game Development	97.13	565,835.07	5,825.54	83,906.38	224,684.66	14,316.32	8,659.82	331,567.18	3,413.64	897,402.25	9,239.19
ESB	09560 / 63	MAN	Manufacturing Technology	19.82	283,038.55	14,280.45	17,121.64	45,848.35	2,921.34	1,767.09	67,658.42	3,413.64	350,696.97	17,694.10
EOC	10050	MIS	Music Industry Studies	32.69	264,784.02	8,099.85	28,239.47	75,619.70	4,818.29	2,914.54	111,592.00	3,413.64	376,376.02	11,513.49

Exhibit I (continued)

Riverside City College FTES Model by Discipline

FY 22/23 Actuals

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	Planning and Development 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
				15,465.40	**81,992,317.71**	**5,301.66**	**11,284,851.81**	**39,825,828.16**	**781,199.29**	**1,694,049.05**	**53,585,928.31**	**3,464.89**	**135,578,246.02**	**8,766.55**
STEM				**3,424.73**	**18,692,180.70**	**5,458.00**	**2,498,969.98**	**8,819,216.31**	**172,992.42**	**375,138.09**	**11,866,316.80**	**3,464.89**	**30,558,497.50**	**8,922.89**
DQD	19110	AST	Astronomy	22.07	85,923.45	3,893.22	16,104.11	56,833.66	1,114.84	2,417.50	76,470.11	3,464.89	162,393.56	7,358.11
DQB	040X0/'04100	BIO	Biology/Micro/Anatomy & Physiology	814.05	4,528,952.70	5,563.48	593,999.10	2,096,306.30	41,119.87	89,169.41	2,820,594.68	3,464.89	7,349,547.38	9,028.37
DQA	19050	CHE	Chemistry	586.59	3,284,398.71	5,599.14	428,025.22	1,510,561.16	29,630.25	64,253.90	2,032,470.53	3,464.89	5,316,869.24	9,064.03
DQB	08370	HES	Health Science Total	115.49	522,721.53	4,526.12	84,271.18	297,404.85	5,833.71	12,650.54	400,160.28	3,464.89	922,881.81	7,991.01
DRA	12700	KIN	Kinesiology	535.33	2,844,689.68	5,313.90	390,621.63	1,378,558.63	27,040.97	58,638.98	1,854,860.21	3,464.89	4,699,549.89	8,778.79
DQC	17010	MAT	Math Total	1,023.67	5,508,426.68	5,381.06	746,955.41	2,636,110.64	51,708.35	112,130.77	3,546,905.17	3,464.89	9,055,331.85	8,845.95
DQD	19020	PHY	Physics	165.68	1,060,724.73	6,402.25	120,894.01	426,651.96	8,368.95	18,148.26	574,063.18	3,464.89	1,634,787.91	9,867.14
DQD	19140	GEC	Geology	93.08	540,930.40	5,811.46	67,918.97	239,695.58	4,701.72	10,195.80	322,512.07	3,464.89	863,442.47	9,276.35
DQD	19190	OCE	Oceanography	68.77	315,412.82	4,586.49	50,180.35	177,093.53	3,473.76	7,532.93	238,280.57	3,464.89	553,693.39	8,051.38
Liberal Arts				**7,486.43**	**37,391,421.97**	**4,994.56**	**5,462,726.68**	**19,278,730.26**	**378,159.88**	**820,048.60**	**25,939,665.42**	**3,464.89**	**63,331,087.39**	**8,459.45**
DOA	2105X	ADJ	Administration of Justice Total	118.89	446,057.68	3,751.85	86,752.11	306,160.38	6,005.46	13,022.97	411,940.92	3,464.89	857,998.60	7,216.74
DOC	0850X	ASL	American Sign Language Total	133.72	944,222.50	7,061.19	97,573.32	344,349.95	6,754.56	14,647.42	463,325.25	3,464.89	1,407,547.75	10,526.08
DOA	2202X	ANT	Anthropology Total	226.00	835,376.81	3,696.36	164,908.54	581,985.41	11,415.87	24,755.59	783,065.41	3,464.89	1,618,442.22	7,161.25
DEA	1002X	ART	Art Total - Includes Art History (AHS)	584.71	2,678,414.50	4,580.76	426,653.41	1,505,719.86	29,535.29	64,047.97	2,025,956.53	3,464.89	4,704,371.03	8,045.65
DNB	15060	COM	Communication Studies Total	610.59	3,002,665.05	4,917.65	445,537.63	1,572,364.92	30,842.56	66,882.81	2,115,627.92	3,464.89	5,118,292.97	8,382.54
DEB	10080	DAN	Dance Total	131.87	762,951.41	5,785.63	96,223.40	339,585.91	6,661.11	14,444.78	456,915.20	3,464.89	1,219,866.61	9,250.52
DOB	22040	ECO	Economics	147.16	739,270.51	5,023.58	107,380.27	378,960.06	7,433.45	16,119.61	509,893.39	3,464.89	1,249,163.90	8,488.47
DNA	150XX	ENG	English Total	1,795.53	10,026,572.25	5,584.19	1,310,169.15	4,623,771.08	90,697.09	196,678.77	6,221,316.09	3,464.89	16,247,888.34	9,049.08
DNA	06121	FST	Film Studies Total	32.41	245,988.65	7,589.90	23,649.05	83,460.83	1,637.12	3,550.13	112,297.13	3,464.89	358,285.78	11,054.79
DOC	11020	FRE	French	19.00	247,861.24	13,045.33	13,863.99	48,927.98	959.74	2,081.22	65,832.93	3,464.89	313,694.17	16,510.22
DOA	08010	EDU	General Eduation	17.38	204,868.19	11,787.58	12,681.90	44,756.22	877.91	1,903.77	60,219.80	3,464.89	265,087.99	15,252.47
DOB	22060	GEG	Geography	151.12	701,864.92	4,644.42	110,269.82	389,157.68	7,633.48	16,553.38	523,614.36	3,464.89	1,225,479.28	8,109.31
DZC	49301	GUI	Guidance Total	174.91	878,219.21	5,020.98	127,628.99	450,420.66	8,835.18	19,159.29	606,044.12	3,464.89	1,484,263.33	8,485.87
DOD	22030	ETS	Ethnic Studies	148.49	613,435.43	4,131.16	108,350.75	382,385.02	7,500.63	16,265.30	514,501.70	3,464.89	1,127,937.13	7,596.05
DOD	22050	HIS	History	442.36	1,687,766.59	3,815.37	322,782.92	1,139,146.31	22,344.80	48,455.23	1,532,729.26	3,464.89	3,220,495.85	7,280.26
DOD	49033	HUM	Humanities Total	76.10	318,367.76	4,183.54	55,528.94	195,969.42	3,844.02	8,335.84	263,678.22	3,464.89	582,045.98	7,648.44
DOC	11080	JPN	Japanese	43.50	290,840.67	6,685.99	31,741.25	112,019.32	2,197.30	4,764.90	150,722.77	3,464.89	441,563.44	10,150.88
DNA	06020	JOU	Journalism	22.52	250,268.50	11,113.17	16,432.48	57,992.53	1,137.55	2,466.80	78,029.36	3,464.89	328,297.86	14,578.06
DYA	16010	LIB	Library *	9.64	62,678.49	6,501.92	7,034.15	24,824.51	486.94	1,055.95	33,401.55	3,464.89	96,080.04	9,966.81
DEB	10040	MUS	Music	712.30	3,958,253.07	5,557.00	519,753.77	1,834,284.11	35,980.20	78,023.92	2,468,042.00	3,464.89	6,426,295.07	9,021.89
DOD	15090	PHI	Philosophy Total	99.66	669,956.83	6,722.42	72,720.29	256,640.11	5,034.10	10,916.56	345,311.06	3,464.89	1,015,267.89	10,187.32
DOB	22070	POL	Political Science Total	336.08	1,214,292.78	3,613.11	245,232.13	865,458.66	16,976.31	36,813.53	1,164,480.63	3,464.89	2,378,773.41	7,078.00
DOA	20010	PSY	Psychology	524.95	2,367,923.15	4,510.76	383,047.51	1,351,828.50	26,516.65	57,501.98	1,818,894.64	3,464.89	4,186,817.79	7,975.65
DOA	22080	SOC	Sociology Total	372.23	1,327,718.81	3,566.93	271,610.20	958,550.57	18,802.35	40,773.33	1,289,736.45	3,464.89	2,617,455.26	7,031.82
DOC	11050	SPA	Spanish Total	239.20	1,335,769.07	5,584.32	174,540.36	615,977.48	12,082.64	26,201.49	828,801.97	3,464.89	2,164,571.04	9,049.21
DEB	10070	THE	Theatre Total	282.91	1,307,968.36	4,623.27	206,434.84	728,537.58	14,290.55	30,989.40	980,252.37	3,464.89	2,288,220.73	8,088.16
DOC	11120	ARA	Arabic	20.00	227,042.00	11,352.10	14,593.68	51,503.13	1,010.25	2,190.76	69,297.82	3,464.89	296,339.82	14,816.99
DOC	11040	ITA	Italian	13.20	44,807.54	3,394.51	9,631.83	33,992.07	666.77	1,445.90	45,736.57	3,464.89	90,544.11	6,859.40
DOC	11060	RUS	Russian	-	-	-	-	-	-	-	-	-	-	-
CTE Courses				**1,983.04**	**7,315,007.12**	**3,688.78**	**1,446,992.16**	**5,106,638.72**	**100,168.72**	**217,218.24**	**6,871,017.84**	**3,464.89**	**14,186,024.96**	**7,153.68**
DPA	0502X	ACC	Accounting Total	172.76	601,393.58	3,481.09	126,060.17	444,884.07	8,726.58	18,923.79	598,594.61	3,464.89	1,199,988.19	6,945.98
DPA	05XXX	BUS	Business Administration Total	293.03	1,156,004.02	3,945.00	213,819.24	754,598.16	14,801.74	32,097.92	1,015,317.06	3,464.89	2,171,321.08	7,409.89
DPB	0514X	CAT	Computer Applications & Office Technology Total	94.25	340,825.29	3,616.18	68,772.70	242,708.52	4,760.82	10,323.96	326,566.00	3,464.89	667,391.29	7,081.07
DPB	070XX	CIS	Computer Information Systems	611.69	2,629,844.16	4,299.31	446,340.28	1,575,197.59	30,898.12	67,003.30	2,119,439.29	3,464.89	4,749,283.45	7,764.20
DPB	06143	CSC	Computer Science Total	103.45	108,922.37	1,052.90	75,485.79	266,399.96	5,225.54	11,331.71	358,443.00	3,464.89	467,365.37	4,517.79
DUA	1305X	EAR	Early Childhood Education Total	340.26	1,125,717.98	3,308.41	248,282.21	876,222.81	17,187.46	37,271.40	1,178,963.88	3,464.89	2,304,681.86	6,773.30
DPB	09XX0	ENE	Engineering Total	2.66	73,959.86	27,804.46	1,940.96	6,849.92	134.36	291.37	9,216.61	3,464.89	83,176.47	31,269.35
DPA	05064	ENP	Entepreneurship	10.19	65,355.98	6,413.74	7,435.48	26,240.85	514.72	1,116.19	35,307.24	3,464.89	100,663.22	9,878.63
DPA	0506X	MAG	Management Total	69.20	366,578.77	5,297.38	50,494.12	178,200.84	3,495.48	7,580.03	239,770.47	3,464.89	606,349.24	8,762.27
DPA	0509X	MKT	Marketing Total	27.70	123,988.09	4,476.10	20,212.24	71,331.84	1,399.20	3,034.20	95,977.48	3,464.89	219,965.57	7,941.00
DPA	05990/05010/ 05094/05063	PDS	Professional Development Studies	11.68	25,512.23	2,184.27	8,522.71	30,077.83	589.99	1,279.40	40,469.93	3,464.89	65,982.16	5,649.16
DSA	10110	PHO	Photography Total	98.14	456,237.07	4,648.84	71,611.17	252,725.88	4,957.32	10,750.06	340,044.43	3,464.89	796,281.50	8,113.73
DPA	05110	RLE	Real Estate Total	45.70	135,408.29	2,962.98	33,346.55	117,684.66	2,308.43	5,005.89	158,345.53	3,464.89	293,753.82	6,427.87
DXA	08990/15990	SCE	Senior Citizen Education	101.64	90,244.81	887.89	74,165.06	261,738.93	5,134.11	11,133.44	352,171.54	3,464.89	442,416.35	4,352.78
DSA	49320	WKX	Work Experience Total	0.69	15,014.62	21,760.32	503.48	1,776.86	34.85	75.58	2,390.77	3,464.88	17,405.39	25,225.20
College Specific				**2,571.20**	**18,593,707.92**	**7,231.53**	**1,876,162.99**	**6,621,242.87**	**129,878.27**	**281,644.12**	**8,908,928.25**	**3,464.89**	**27,502,636.17**	**10,696.42**
DSA	09460	AIR	Air Conditioning & Refrigeration	117.42	525,957.24	4,479.28	85,679.47	302,374.90	5,931.20	12,861.95	406,847.52	3,464.89	932,804.76	7,944.17
DSA	09461	EST	Energy Systems Technology	16.93	63,973.64	3,778.71	12,353.55	43,597.40	855.18	1,854.48	58,660.61	3,464.89	122,634.25	7,243.61
DSA	0614X/10300	ADM	Applied Digital Media & Printing	212.17	891,526.23	4,201.94	154,817.01	546,370.99	10,717.28	23,240.68	735,145.96	3,464.89	1,626,672.19	7,666.83
DZH	08355	KIN-	Athletics	426.51	3,718,960.91	8,719.52	311,217.44	1,098,330.08	21,544.18	46,719.05	1,477,810.75	3,464.89	5,196,771.66	12,184.41
DSA	09490	AUB	Automotive Body & Technology Total	74.23	439,944.31	5,926.77	54,164.43	191,153.88	3,749.56	8,131.01	257,198.88	3,464.89	697,143.19	9,391.66
DSA	0948X	AUT	Automotive Technology	164.39	910,717.62	5,539.98	119,952.72	423,330.01	8,303.78	18,006.95	569,593.46	3,464.89	1,480,311.08	9,004.87
DVA	30070	COS	Cosmetology Total	416.02	2,387,918.59	5,739.91	303,563.05	1,071,316.68	21,014.30	45,570.00	1,441,464.03	3,464.89	3,829,382.62	9,204.80
DSA	1306X	CUL	Culinary Arts	157.19	1,472,848.13	9,369.86	114,699.00	404,788.88	7,940.09	17,218.28	544,646.25	3,464.89	2,017,494.38	12,834.75
DSA	0604X	FTV	Film Television & Video Total	97.26	636,832.83	6,547.74	70,969.05	250,459.74	4,912.87	10,653.67	336,995.33	3,464.89	973,828.16	10,012.63
DWA	12303	NNA	Nursing Assistant Training Program	76.89	572,664.47	7,447.84	56,105.39	198,003.80	3,883.92	8,422.38	266,415.49	3,464.89	839,079.96	10,912.73
DWA	1230X	NXN	Nursing	24.03	1,167,855.41	48,599.89	17,534.30	61,881.02	1,213.82	2,632.20	83,261.34	3,464.89	1,251,116.75	52,064.78
DWA	12300	NVN	Nursing Learning Laboratory	173.88	322,889.10	1,856.97	126,877.42	447,768.24	8,783.15	19,046.47	602,475.28	3,464.89	925,364.38	5,321.86
DPA	1401X	PAL	Paralegal Studies Total	37.20	136,249.05	3,662.61	27,144.24	95,795.83	1,879.07	4,074.81	128,893.95	3,464.89	265,143.00	7,127.50
DWA	12301	NRN	Registered Nurse	456.60	4,796,209.47	10,504.18	333,173.62	1,175,816.54	23,064.10	50,015.05	1,582,069.31	3,464.89	6,378,278.78	13,969.07
DSA	09565	WEL	Welding	120.48	549,160.92	4,558.11	87,912.30	310,254.88	6,085.77	13,197.14	417,450.09	3,464.89	966,611.01	8,023.00

Exhibit I
(continued)
Riverside Community College District

Cost Per FTES Comparison Disciplines Common at all Three Colleges				
		FY 2022-2023		
		MVC	NORCO	RCC
Course Code	Description			
STEM				
BIO	Biology	5,767	5,536	5,563
CHE	Chemistry	6,969	5,114	5,599
HES	Health Education	3,801	4,360	4,526
KIN	Kinesiology	5,654	5,742	5,314
MAT	Math	6,669	5,017	5,381
PHY	Physics	13,116	5,207	6,402
Liberal Arts				
ADJ	Admin Justice	8,183	4,939	3,752
ANT	Anthropology	4,278	4,662	3,696
ART	Art	13,949	4,549	4,581
COM	Communications	5,117	6,036	4,918
DAN	Dance	4,196	4,149	5,786
ECO	Economics	5,005	4,903	5,024
ENG	English	5,941	5,889	5,584
ETS	Ethnic Studies	11,147	2,056	4,131
GEG	Geography	5,020	4,345	4,644
GUI	Guidance	6,972	4,638	5,021
HIS	History	4,376	5,276	3,815
HUM	Humanities	8,154	5,336	4,184
JOU	Journalism	36,071	7,265	11,113
LIB	Library Science, General	1,388	4,526	6,502
MUS	Music	5,623	5,029	5,557
PHI	Philosophy	11,571	6,266	6,722
POL	Political Science	4,726	4,878	3,613
PSY	Psychology	5,053	4,668	4,511
SOC	Sociology	5,004	5,641	3,567
SPA	Spanish	6,772	5,068	5,584
THE	Theater	2,884	8,867	4,623
CTE Courses				
ACC	Accounting	4,949	5,119	3,481
BUS	Business Administration	4,187	3,797	3,945
CIS	Computer Information Systems	5,635	5,146	4,299
EAR	Early Child Development	6,287	5,364	3,308
ENP	Mgmt Supervision/Small Bus/Entrepreneurship	5,543	8,553	6,414
MAG	Management	16,290	2,472	5,297
MKT	Marketing	5,017	6,253	4,476
PHO	Photography	5,546	4,505	4,649
PDS	Professional Development Studies	2,549	52,501	2,184
RLE	Real Estate	4,337	4,065	2,963
WKX	General Work Experience	4,547	1,533	21,760

Exhibit I
(continued)
Riverside Community College District

Cost Per FTES Comparison Disciplines Common at Two Colleges				
		FY 2022-2023		
		MVC	NORCO	RCC
Course Code	**Description**			
STEM				
AST	Astronomy	4,012	-	3,893
Liberal Arts				
ALR	Reading / Reading Skills	10,208	45,969	-
ASL	Am Sign Language	5,155	-	7,061
ILA	Educational Aide (Teacher Asst)	51,849	2,288	-
EDU	Elementary Ed Classroom	2,921	-	11,788
ESL	English as a Second Language	11,198	8,104	-
FRE	French	-	6,372	13,045
FST	Introduction to Film Studies	1,190	-	7,590
CTE Courses				
CAT	Office Tech/Office Computer Applications	-	5,585	3,616
ENE	Engineering	-	4,995	27,804
College Specific Courses				
KIN-ATH	Athletics	-	11,103	8,720

Exhibit I
(continued)
Riverside Community College District

Cost Per FTES Comparison Disciplines Occurring Only at One College		
		FY 2022-2023
MORENO VALLEY COLLEGE		
ADJ-B	Admin Justice	8,289
ADM	Applied Digital Media	8,684
CMI	Community Interpretation	5,473
DEA	Dental Assist	11,619
DEH	Dental hygiene	13,900
EMS	Emergency Medical	6,829
FIT	Fire Tech	6,902
HLS	Homeland Security	38,998
HMS	Human Services	7,639
MDA	Medical Asst	6,031
NORCO COLLEGE		
ARE	Architecture	5,379
CHI	Chinese	6,565
CON	Construction Technology	10,529
DFTX	Drafting Technology	7,940
ELE	Electrician (ELC)/Electronics (ELE)	4,666
GAM	Game Development	5,826
MAN	Manufacturing Technology	14,280
MIS	Music Industry Studies	8,100
PHS	Physical Science, General	157,290
RIVERSIDE CITY COLLEGE		
AIR	Air Conditioning & Refrigeration	4,479
ADM-R	Applied Digital Media & Printing	4,202
ARA	Arabic	11,352
AUB	Automotive Body & Technology	5,927
AUT	Automotive Technology	5,540
COS	Cosmetology	5,740
CSC	Computer Science	1,053
CUL	Culinary Arts	9,370
EST	Energy Systems Technology	3,779
FTV	Film Television & Video	6,548
GEO	Geology	5,811
ITA	Italian	3,395
JPN	Japanese	6,686
NNA	Nursing Assistant Training Program	7,448
NXN	Nursing	48,600
NVN	Nursing Learning Laboratory	1,857
OCE	Oceanography	4,586
PAL	Paralegal Studies	3,663
NRN	Registered Nurse	10,504
SCE	Senior Citizen Education	888
WEL	Welding	4,558

OTHER DISTRICT RESOURCES

OTHER RESOURCES

Other District "Resources" reflected in the budget are:

1050	Parking – Restricted
1070	Student Health – Restricted
1090	Performance Riverside
1110	Bookstore (Contractor Operated)
1120	Center for Social Justice and Civil Liberties – Restricted
1130	Inland Empire Tech Bridge Building - Restricted
1170	UpSkill RCCD
1180	Redevelopment Pass-Through – Restricted
1190	Grants and Categorical Programs – Restricted
3200	Food Services
3300	Child Care
4100	State Construction and Scheduled Maintenance
4130	La Sierra Capital
4131	Spruce Street Capital
4132	Districtwide Solar Project
4391	2019F General Obligation Bonds
6100	Self-Insured PPO Health Plan
6110	Self-Insured Workers' Compensation
6120	Self-Insured General Liability
6900	Other Internal Services – Retirees' Benefits
	Student Federal Grants
	State of California Student Grants
	Local Student Scholarships
	Associated Students of RCCD

The following should be observed for other District Resources:

1. Resource 1050, Parking - The Parking Resource receives revenues from the sale of parking permits, metered parking, and parking citations. These revenues are used to support parking and police operations, and maintain parking lots. This resource is still recovering from the closure of the colleges during the COVID-19 Pandemic and the shift to more online/hybrid classes. As such, a transfer from the general fund in the amount of $2.02 million has been included in FY 2024-25 to continue to support operations. Parking permit rates will need to be increased effective for the 2025-26 fiscal year.

OTHER DISTRICT RESOURCES
(continued)

2. ***Resource 1070, Student Health -*** Total available funds for FY 2024-25 are $4.65 million, including $.15 million of college support funding. The projected ending balance is $2.02 million.

3. ***Resource 1090, Performance Riverside –*** Performance Riverside continues to recover from the impact of Riverside City College closure and suspension of performances during the COVID-19 Pandemic. As it focuses on rebuilding its audience base, Performance Riverside plans to offer one performance in the 2024-25 fiscal year.

4. ***Resource 1110, Bookstore (Contractor Operated) -*** Resource 1110 was established to account for the bookstore operations at all three colleges. The bookstores are operated through a five-year contract with Barnes & Noble. The budget includes an interfund transfer of $.10 million to Resource 3200 - Food Services and $.08 million to Resource 3300 - ECE. Also included are intrafund transfers totaling $.90 million to Resource 1000 – Unrestricted General Operating and $.15 million to Resource 1090 – Performance Riverside.

5. ***Resource 1120, Center for Social Justice and Civil Liberties*** - Resource 1120 was established to account for the activities and programming associated with operating the Center for Social Justice and Civil Liberties and has the long-term goal of becoming self-supporting through private donations and contributions from governmental and private grants. The Center is supported through the allocation of General Operating Funds. For FY 2024-25, the supporting allocation amount from the general operating fund is $.62 million.

6. ***Resource 1130, Inland Empire TechBridge Building*** - This Resource was established to account for the activities associated with the Inland Empire TechBridge program that will be conducted in the building located in the City of Norco. This resource ended FY 2023-24 with a reserve balance of $.08 million and is projected to end fiscal 2025 with a reserve balance of $.04 million.

7. ***Resource 1170, UpSkill RCCD -*** Resource 1170 was established to account for the financial activities of the District's UpSkill program. This program provides customized training for local businesses, government agencies, and non-profit organizations. This resource ended FY 2023-24 with a reserve balance of $.17 million and is projected to end fiscal year 2025 with a reserve balance of $.18 million.

OTHER DISTRICT RESOURCES
(continued)

8. Resource 1180, Redevelopment Pass-Thru - The Resource 1180 expenditure budget provides funds for capital, equipment, software and network infrastructure needs throughout the District. The District continues to receive consistent, ongoing redevelopment revenues despite the dissolution of redevelopment agencies in fiscal 2012. For fiscal 2025, Redevelopment Pass-Thru revenues in the amount of $6.68 million are projected. A total of $.35 million has been allocated for districtwide service agreements. A total of $13.25 million has been set-aside to fund the new ERP system with $4.08 million remaining at June 30, 2024. A total of $2.56 million has been set-aside in a holding account for college capital projects as follows: Riverside City College - $.02; Norco College $0; and, Moreno Valley College - $2.53. The Moreno Valley College set aside amount includes the Organic Chemistry Lab Project and the Park/Soccer Field ADA Project. The total remaining set-aside to fund components of the District's Long-Term Capital Facilities Program is as follows: $.56 million for the Sustainability and Integrated Energy Management Plans; and, a total of $3.55 million to fund the debt service associated with the Districtwide Solar Project. A total of $.36 million has been set aside to fund e-Time and Attendance and Budget and Financial Software implementation.

9. Fund 1190, Grants and Categorical Programs - Resource 1190 is used to record the financial activity of restricted categorical and grant funds received by the District. These funds are used to assist the District in the pursuit of objectives established through strategic planning processes. Categorical capital outlay programs are described below:

a. The District collects Capital Outlay Surcharge fees from international students at each of the colleges. Funds allocated, including carryover of unspent funds from prior years, are as follows: Moreno Valley College - $.05 million; Norco College - $.03 million; Riverside City College - $.57 million. These funds are restricted to capital outlay, maintenance and equipment.

b. There is no allocation of State funds for Physical Plant and Instructional Support in FY 2024-25. The college carryover amounts to be used for Instructional Support are as follows: MVC - $.47 million; NC – has no carryover amount; and RCC $.94 million. The remaining portion of the FY 2023 State allocation will be used for Physical Plant is described in the Resource 4100 section of this narrative. These funds do not have a match requirement.

OTHER DISTRICT RESOURCES
(continued)

10. Resource 3200, Food Services - Resource 3200 accounts for food service and catering activities at all three colleges. This Resource ended FY 2023-24 with an ending reserve balance of $3.55 million. The Resource is projected to end fiscal 2025 with an ending reserve of $2.76 million.

11. Resource 3300, Child Care - The District operates childcare programs at Riverside City College and Moreno Valley College. This Resource ended FY 2023-24 with reserve balance of $1.23 million and is projected to end fiscal 2025 with an ending reserve of $1.05 million. College Support in the amount of $.20 million has been included for fiscal 2025.

12. Resource 4100, State Construction, Scheduled Maintenance and Energy Efficiency - Resource 4100 includes the budgets for the State Construction Act, Scheduled Maintenance and Hazardous Substances, Proposition 39 Energy Efficiency programs, and other state funding. Included are the Norco College Center for Human Performance & Kinesiology project at $.51 million for the planning and working drawings phase; $32.59 million to purchase land for the future Inland Empire Technical Trade Center to be located in the City of Jurupa Valley; and $.72 million remaining of the SB169 Affordable Student Housing Planning grants used by all three colleges to plan for Student Housing Facilities on each campus.

13. Resource 4130, La Sierra Capital - This Resource was funded from the sales proceeds of property owned by the District in the La Sierra area. This Resource ended FY 2023-24 with a reserve balance of $2.65 million and is projected to end fiscal 2025 with an ending reserve of $2.75 million.

14. Resource 4131, Spruce Street Capital - This Resource was funded from the sales proceeds of the former District Office building located on Spruce Street in Riverside. This Resource ended FY 2023-24 with a reserve balance of $3.19 million and is projected to end fiscal 2025 with a reserve balance of $3.32 million.

15. Resource 4132, Districtwide Solar Project - This Resource accounts for the Certificates of Participation (COP) proceeds along with other funding sources and the activities associated districtwide solar sustainability project. The total project cost is $37.51 million. This Resource ended FY 2023-24 with a reserve balance of $29.07 million.

OTHER DISTRICT RESOURCES
(continued)

16. Resource 4391, 2019F General Obligation Bonds - This Resource was established to account for the 2019F Series bond proceeds from the October 2019 issuance of Measure C General Obligation Bonds and the expenditures of funds related Board of Trustees approved Measure C Capital Outlay projects (Exhibit J). FY 2023-24 ended with a reserve of $6.36 million and a projected reserve balance of zero in FY 2024-25. The 2019F Series represents the last issuance associated with the $350 million Measure C authorization.

17. Resource 6100, Self-Insured PPO Health Plan - This Resource is used to account for the District's self-insured indemnity health plan. As mentioned earlier in this narrative, a benefits analysis was performed by Keenan and Associates to evaluate health claims liabilities and to inform the setting of a funding rate to provide for maintenance of an adequate reserve, health claims coverage, and administration of the program. This Resource ended fiscal 2024 with a reserve amount of $9.29 million and is projected to end fiscal 2024 with an ending balance of $9.55 million. The rates remain unchanged for fiscal 2025 due to a healthy reserve balance and a projection of positive operating activity for the year.

18. Resource 6110, Self-Insured Workers' Compensation - This Resource is used to account for the District's self-insured workers' compensation program. As previously mentioned, the District engaged an external actuary to perform an actuarial valuation of workers' compensation liabilities to inform rate setting decisions; the amount of claims liability and expense budget to establish; and the appropriate reserve level to provide for fiscal solvency of the Self-Insured Workers' Compensation fund. Consequently, the workers' compensation rate will remain at 1.60%, for fiscal year 2024-25. This Resource ended fiscal 2024 with a reserve balance of $4.67 million and is projected to end fiscal year 2024-25 with an ending balance of $4.29 million.

19. Resource 6120, Self-Insured General Liability - The California insurance market has experienced widespread increases in premium rates for both liability insurance and property insurance coverage. The District has also experienced increased employment liability claims along with the need to utilize external legal counsel associated with human resources issues. The challenging property insurance market and increased legal costs have significantly increased expenditures. The District has also engaged an external actuary to perform an actuarial valuation of general, property and employment liabilities to inform rate setting decisions, including factoring in the aforementioned increases; the amount of claims liability and expense budget to establish; and the appropriate reserve level to provide for fiscal solvency of the Self-Insured General Liability fund. The effect of these factors identified above have resulted in an increase to the rate for fiscal 2025 from 2.00% to 3.00%. This Resource ended fiscal 2024 with a reserve balance of ($1.21) million and is projected to end fiscal year 2024-25 with an ending balance of ($.27) million.

OTHER DISTRICT RESOURCES
(continued)

20. Resource 6900, Other Internal Services, Retirees' Benefits - This Resource is used to account for the District's contributions to fund future retiree health insurance benefits. The District has contracted with CalPERS – California Employees' Retiree Benefit Trust (CERBT) to establish and administer the District's Other Post-Employment Benefits (OPEB) irrevocable trust. In accordance with the OPEB Obligation Funding Plan approved by the Board of Trustees in April 2015, a rate is applied to every dollar of payroll to generate a minimum of $.25 million annually to fund the irrevocable trust. For fiscal year 2024-25, the rate will remain at .20%. This Resource ended fiscal year 2023-24 with a reserve balance of $4.81 million. The ending reserve balance for fiscal 2025 is projected at $5.75 million.

21. Student Federal Grants and State of California Student Grants and Local Student Scholarships - These funds are used to report the receipt and distribution of various Student grant programs and Student local scholarships.

Exhibit J
Riverside Community College District
2024 - 2025 Final Budget
Measure C Projects - (Resource 4391)

Project Description	Original Approved Measure C Total Project Budget	FY 24/25 Final Budget				
		District	Riverside	Norco	Moreno Valley	Total
Future Projects - Feasibility/Planning/Mgmt	$ 7,960,826	$ 81,080	$ 724,224	$ 278,971	$ 289,965	$ 1,374,240
Scheduled Maintenance	2,860,000	-	136,012	34,198	37,258	207,468
RCC Life Science/Physical Science	6,308,563	-	58,009	-	-	58,009
Logic Domain	283,035	11,863	-	-	-	11,863
MVC Library Learning Center	143,000	-	-	-	86	86
NC Energy Self Generation Incentive Program	3,110,000	-	-	25,199	-	25,199
MVC Student Services Project	21,153,160	-	-	-	4,664,699	4,664,699
MV College Park Soccer Field Lighting & ADA Path of Travel	304,177	-	-	-	304,177	304,177
Project Contingency	128,177	128,177	-	-	-	128,177
Totals	$ 42,250,938	$ 221,120	$ 918,245	$ 338,368	$ 5,296,185	$ 6,773,918
Amount to be Funded from Future Measure C Issuance						-
Total Expenditure Budget						$ 6,773,918

BUDGET SUMMARY

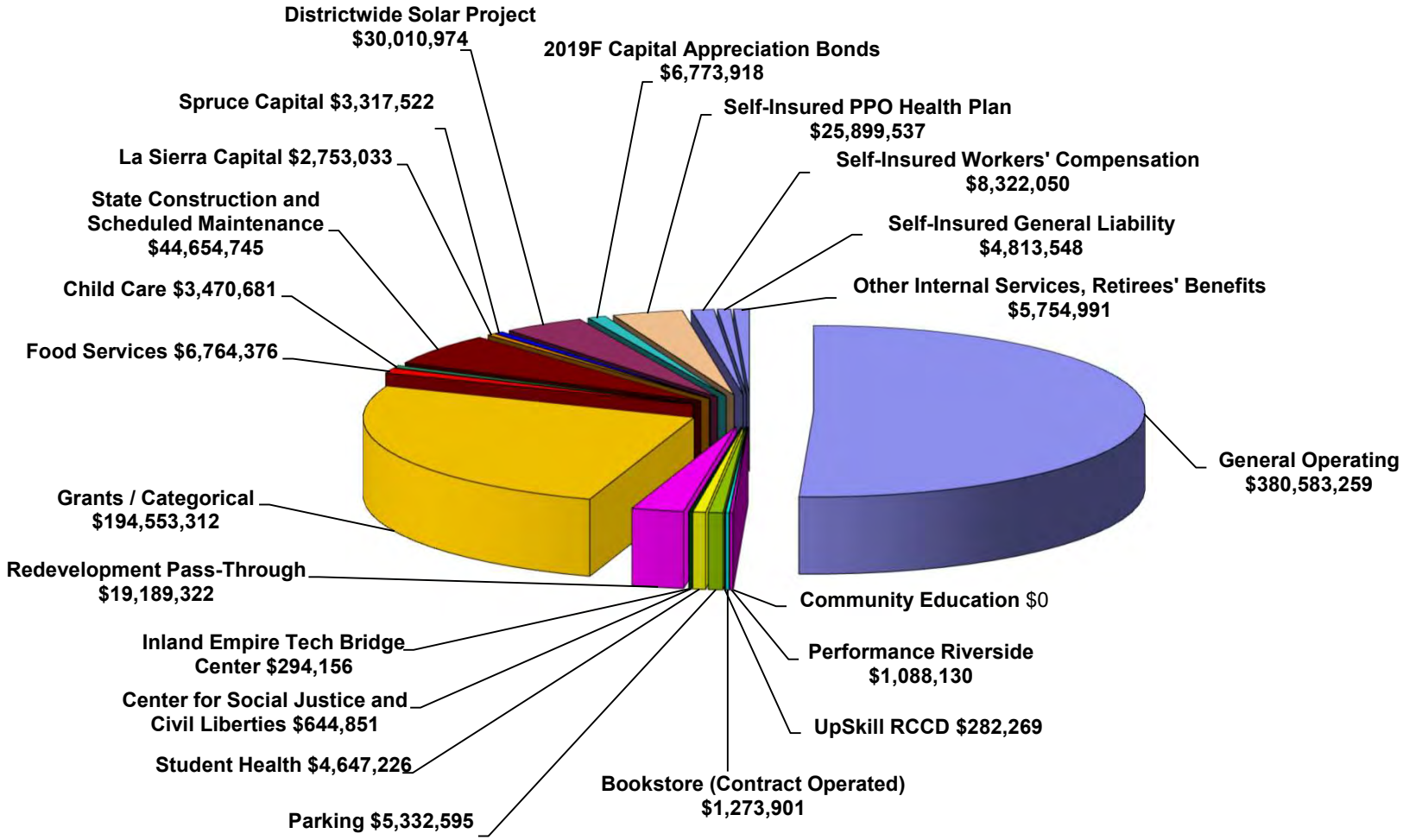
The following Total Available Funds spreadsheets (Exhibits K-M) present the total RCCD budget proposal for FY 2024-25 in graphical and schematic formats to provide the reader with a sense of the scale and scope of the District's total budget for fiscal year 2024-25.

Exhibit K

Riverside Community College District

2024-2025 Proposed Budget

Total Available Funds



$750,424,396

Exhibit L

Riverside Community College District

Fund Schematic - Total Available Funds

2024-2025 Proposed Budget

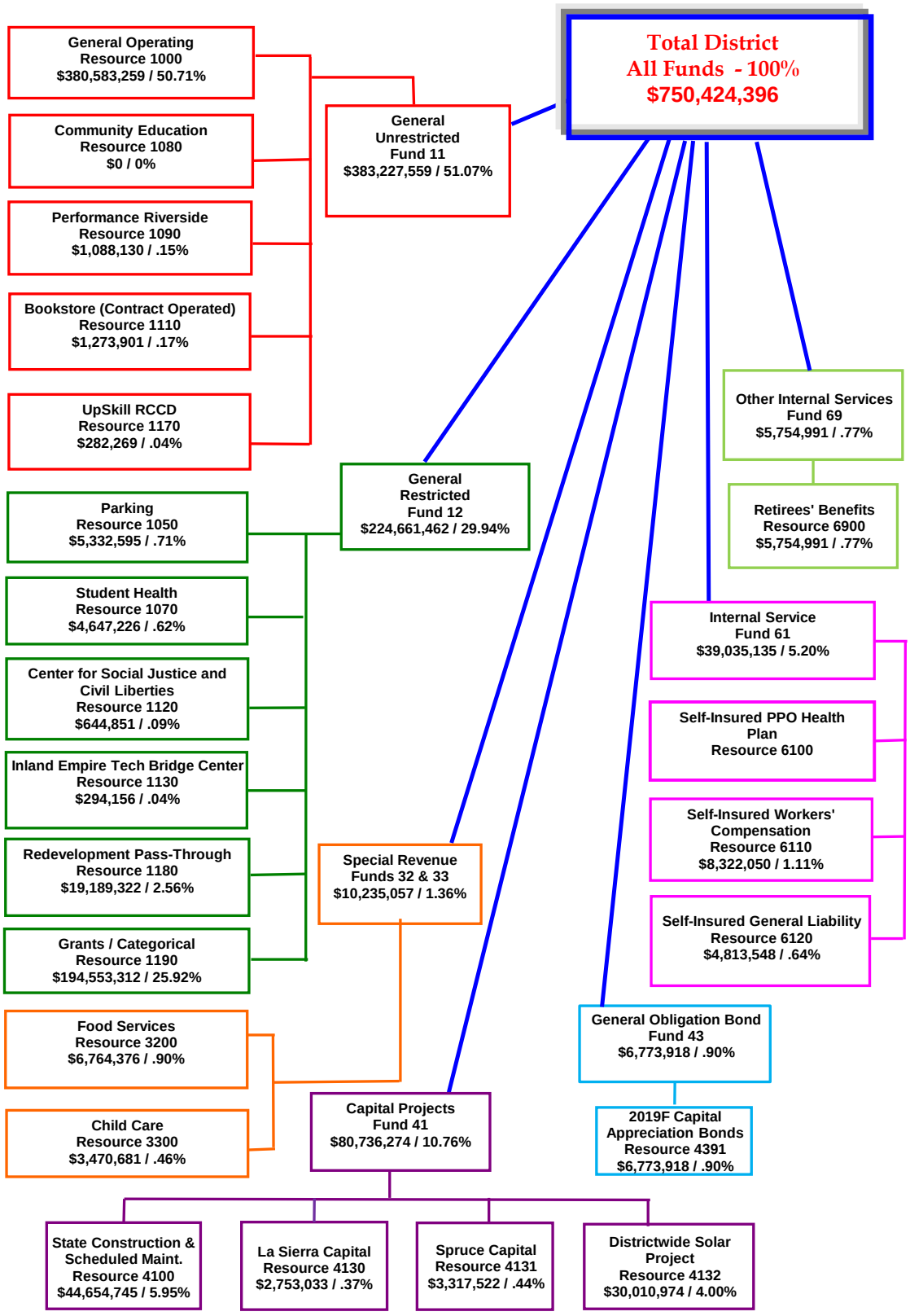


Exhibit M

Riverside Community College District
Fund / Account Summary - Total Available Funds
2024-2025

Fund / Resource		Adopted Budget 2023-2024	Final Budget 2024-2025
General Funds			
Unrestricted - Fund 11			
Resource			
1000	General Operating	$ 363,563,347	$ 380,583,259
1090	Performance Riverside	1,131,291	1,088,130
1110	Bookstore (Contract-Operated)	1,427,551	1,273,901
1170	Upskill RCCD	481,814	282,269
	Total Unrestricted General Funds	366,604,003	383,227,559
Restricted - Fund 12			
Resource			
1050	Parking	5,052,758	5,332,595
1070	Student Health	4,786,444	4,647,226
1120	Center for Social Justice and Civil Liberties	611,066	644,851
1130	Inland Empire Tech Bridge Center	153,745	294,156
1180	Redevelopment Pass-Through	15,664,330	19,189,322
1190	Grants and Categorical Programs	205,558,834	194,553,312
	Total Restricted General Funds	231,827,177	224,661,462
	Total General Funds	598,431,180	607,889,021
Special Revenue - Funds 32 & 33			
Resource			
3200	Food Services	6,706,381	6,764,376
3300	Child Care	3,273,196	3,470,681
	Total Special Revenue Funds	9,979,577	10,235,057

Exhibit M

Riverside Community College District
Fund / Account Summary - Total Available Funds *(continued)*
2024-2025

Capital Projects - Fund 41			
Resource			
4100	State Construction & Scheduled Maintenance	61,027,586	44,654,745
4130	La Sierra Capital	2,482,196	2,753,033
4131	Spruce Capital	2,939,890	3,317,522
4132	Districtwide Solar Project	34,715,130	30,010,974
	Total Capital Projects Funds	101,164,802	80,736,274
General Obligation Bond - Fund 43			
Resource			
4391	2019F Capital Appreciation Bonds	15,009,883	6,773,918
	Total General Obligation Bond Funds	15,009,883	6,773,918
Internal Service - Fund 61			
Resource			
6100	Self-Insured PPO Health Plan	22,109,420	25,899,537
6110	Self-Insured Workers' Compensation	7,819,413	8,322,050
6120	Self-Insured General Liability	4,180,328	4,813,548
	Total Internal Service Funds	34,109,161	39,035,135
Other Internal Services - Fund 69			
Resource			
6900	Retirees' Benefits	4,772,382	5,754,991
	Total Other Internal Services Funds	4,772,382	5,754,991
	Total District Funds	**$ 763,466,985**	**$ 750,424,396**

Exhibit M

Riverside Community College District
Fund / Account Summary - Total Available Funds *(continued)*
2024-2025

Expendable Trust and Agency		
Student Financial Aid Accounts		
Student Federal Grants	$ 80,328,806	$ 91,375,000
State of California Student Grants	17,954,182	22,800,000
Local Scholarships Student Grants	700,000	1,050,000
Total Student Financial Aid Accounts	98,982,988	115,225,000
Other Account		
Associated Students of RCCD	3,220,000	2,898,000
Total Expendable Trust and Agency	**$ 102,202,988**	**$ 118,123,000**
Grand Total	**$ 865,669,973**	**$ 868,547,396**

LOOKING AHEAD

The annual budget plays a pivotal role in realizing the mission, long-term goals and objectives of the Riverside Community College District. It is important that the budget process provide a glimpse of the financial future. This foresight is depicted through the inclusion of a dedicated section titled "Looking Ahead" in the budget narrative.

First, as we look back at fiscal 2024, the impact of the COVID-19 Pandemic has dissipated. Enrollments that had declined 21.28%, or 6,700 FTES, have made a substantial comeback by restoring 17.50%, or 4,337 FTES since the low of the pandemic in FY 2021-22.

For Fiscal 2025, the District has only received a minimum increase to base apportionment revenue from COLA at 1.07%. The District was able to take advantage of the Emergency Conditions Allowance (ECA) enrollment decline protections during the pandemic, albeit with the imposition of certain reporting and policy conditions, one of which was the increase of reserve levels to the equivalent of two months of expenditures. This equates to a roughly 16.67% minimum reserve level. The District is implementing this policy change over four years, the third of which will be fiscal 2026.

Following are observations of issues to be mindful of for fiscal 2025 and beyond:

The future budget outlook for California community colleges is influenced by a complex interplay of economic indicators, state policies, and external factors. Understanding these aspects are crucial for effective budgeting and planning within the Riverside Community College District.

California's economic landscape is marked by a mix of opportunities and challenges with key indicators highlighting important trends that could impact budgeting for California community colleges:

- California's population has experienced a significant demographic shift which could have implications for student enrollment and resource allocation.
- Median home prices have risen significantly but still remain below the pandemic peak which may impact statewide local property tax revenues, a key component of the community college budget.
- The strategies employed for the fiscal 2025 budget were intended to address a $45 billion deficit. However, key revenue sources such as personal and corporate income taxes, and sales taxes will need to rebound to provide future revenue increases to Proposition 98 apportionment.

LOOKING AHEAD
(continued)

A drop in income tax collections in the 2022 tax year led to a reduction in the Proposition 98 minimum funding guarantee. This revenue drop only became clear in late 2023, after the 2022-23 fiscal year ended. As a result, the Prop. 98 disbursement amount exceeded the revised minimum funding guarantee for 2022-23. The fiscal 2025 budget agreement sets the 2022-23 minimum guarantee base at that higher level ($103.7 billion), which is $6.2 billion higher than what the formulas require under the revised revenue estimates. To account for these budgetary costs over the Prop. 98 guarantee in 2022-23, the enacted budget requires annual payments to be made in later fiscal years. These payments of $544 million annually over 10 years will begin in 2026-27 and will be paid for with non-Prop. 98 General Fund dollars.

The decision to set the Prop. 98 base at a higher level in 2022-23 increases the 2023-24 minimum guarantee to $106.8 billion. (Prop. 98 formulas in this case require the prior-year funding level to be one of the main components of the calculation in the subsequent year.) However, available state revenues are insufficient to meet this requirement in 2023-24. As a result, state leaders decided to suspend the Prop. 98 guarantee and set the funding level at $98.5 billion in 2023-24. Suspending the guarantee is allowed under the state Constitution for this particular purpose — this is the third time the guarantee has been suspended since Prop. 98 was passed in 1988.

Constitutional provisions require that the Prop. 98 guarantee be restored to the level it would have reached absent the suspension. This happens over time by accelerating growth in the minimum guarantee depending on General Fund revenue growth. Furthermore, the maintenance factor amount is adjusted annually to reflect changes in student enrollment and the cost of living. Under current estimates, the 2023-24 suspension creates a maintenance factor amount of $8.3 billion.

Overall, decisions on the minimum guarantee push large spending obligations to future budget years that add pressure to the non-Prop. 98 side of the budget. First, while the Prop. 98 suspension provides relief in 2023-24, TK-14 education will get a higher percentage of future revenue growth than normal until the maintenance factor is paid. In other words, a larger portion of General Fund revenue growth will go toward the maintenance factor obligation, leaving less funding for the non-Prop. 98 side of the budget. Second, shifting $6.2 billion in TK-14 education spending to the non-Prop. 98 side of the budget starting in 2026-27 will reduce funding available for other critical needs, such as food security, child care, housing, and other programs that help families make ends meet (California Budget and Policy Center – July 2024).

1. California Public Employees Retirement System (PERS) and State Teachers Retirement System (STRS) – In fiscal year 2015-16 both PERS and STRS employer rates began to increase significantly under multi-year plans to close the unfunded liability gap for both

LOOKING AHEAD
(continued)

systems. The PERS rate will go from 26.68% to 27.05% fiscal year 2025. The STRS rate will remain the same at 19.10% in fiscal 2025. The combined cost increase for PERS and STRS is $1.13 million for FY 2024-25, $2.16 minimum for FY 2025-26, and $1.98 million for FY 2025-26.

2. ***Enrollment –*** FTES targets for FY 2024-25 were established to fully restore FTES lost as a result of COVID-19 Pandemic. Preliminary indications for the Summer Intersession and the Fall 2024 term show that the District is on track to achieve the FTES targets.

3. ***Future Bond Measure -*** The need to modernize, update, and improve college facilities to be able to continue to provide our students with an affordable high-quality education and well-paying careers is critical. On August 6, 2024, the District's Board of Trustees approved placing a local obligated bond, Measure CC, on the November 2024 election ballot.

4. ***New Enterprise Resource Program -*** The District is implementing a new Enterprise Resource Program, with a "go live" date of spring 2025 for the Student System. It will be transformative in the way we deliver services to students and efficiently and effectively administer the operations of the District.

5. ***Student Housing –*** The District was awarded $75 million in FY 2023-24 for an intersegmental affordable student housing project with UCR. Construction is progressing at a very fast pace with expected completion by summer 2025. RCC and UCR are meeting regularly to develop and implement student housing policies, processes and procedures for students to apply for residency in the affordable student housing complex.

6. ***Districtwide Solar Project –*** Construction began during fiscal 2024 and will continue through the Fall 2024 and early Spring 2025, with full operation expected by June 2025.

7. ***Inland Empire Technical Trade Center (IETTC) –*** The District received $33 million from the State to purchase land for the IETTC. Education and facilities master plan development have been occurring during fiscal year 2024, utilizing $1.5 million of funding received from the federal government. The District is in escrow to purchase property for the IETTC in the City of Jurupa Valley. It is scheduled to close on October 16, 2024.

8. ***Corona Center Expansion –*** The District is in escrow to purchase property at the corner of Main Street and Parkridge Avenue in the City of Corona to establish a higher education center. Escrow is scheduled to close in March 2025, contingent upon the successful passage of Measure CC.

LOOKING AHEAD
(continued)

The budget outlook for California community colleges is shaped by a complex interplay of economic indicators and policy decisions. Navigating this landscape requires strategic planning, adaptability, and a focus on fulfilling the educational mission while managing financial resources effectively.

Multi-Year Ongoing Budget Base Changes
(In Millions)

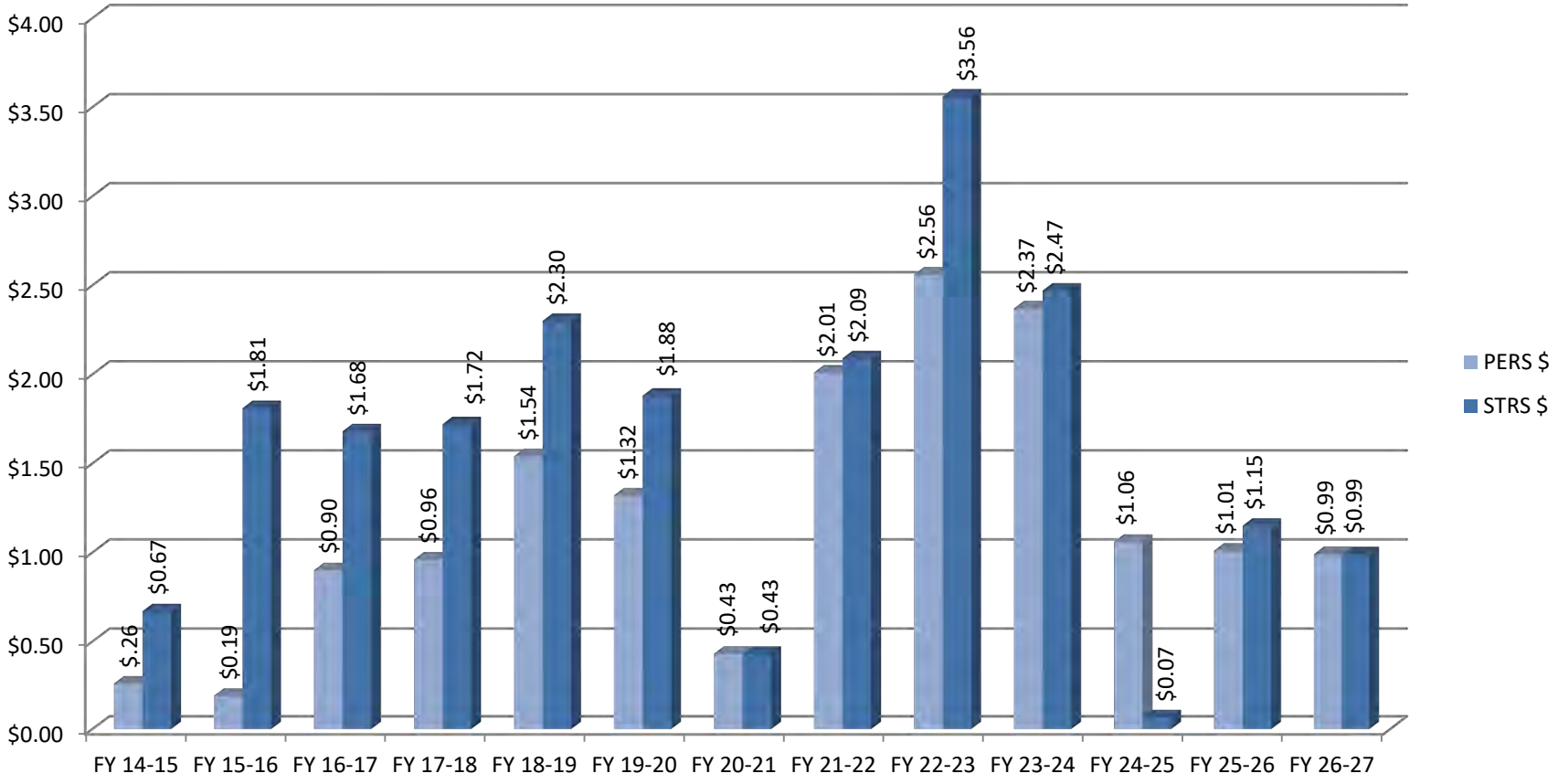
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Revenues	$ 15.05	$ 10.19	$ 15.18	$ 16.71
Expenditures	(17.53)	(13.38)	(17.08)	(15.17)
Net Budget Difference	(2.48)	(3.19)	(1.90)	1.54
Beginning Balance	74.41	71.93	68.74	66.84
Ending Balance	$ 71.93	$ 68.74	$ 66.84	$ 68.38

Assumptions:

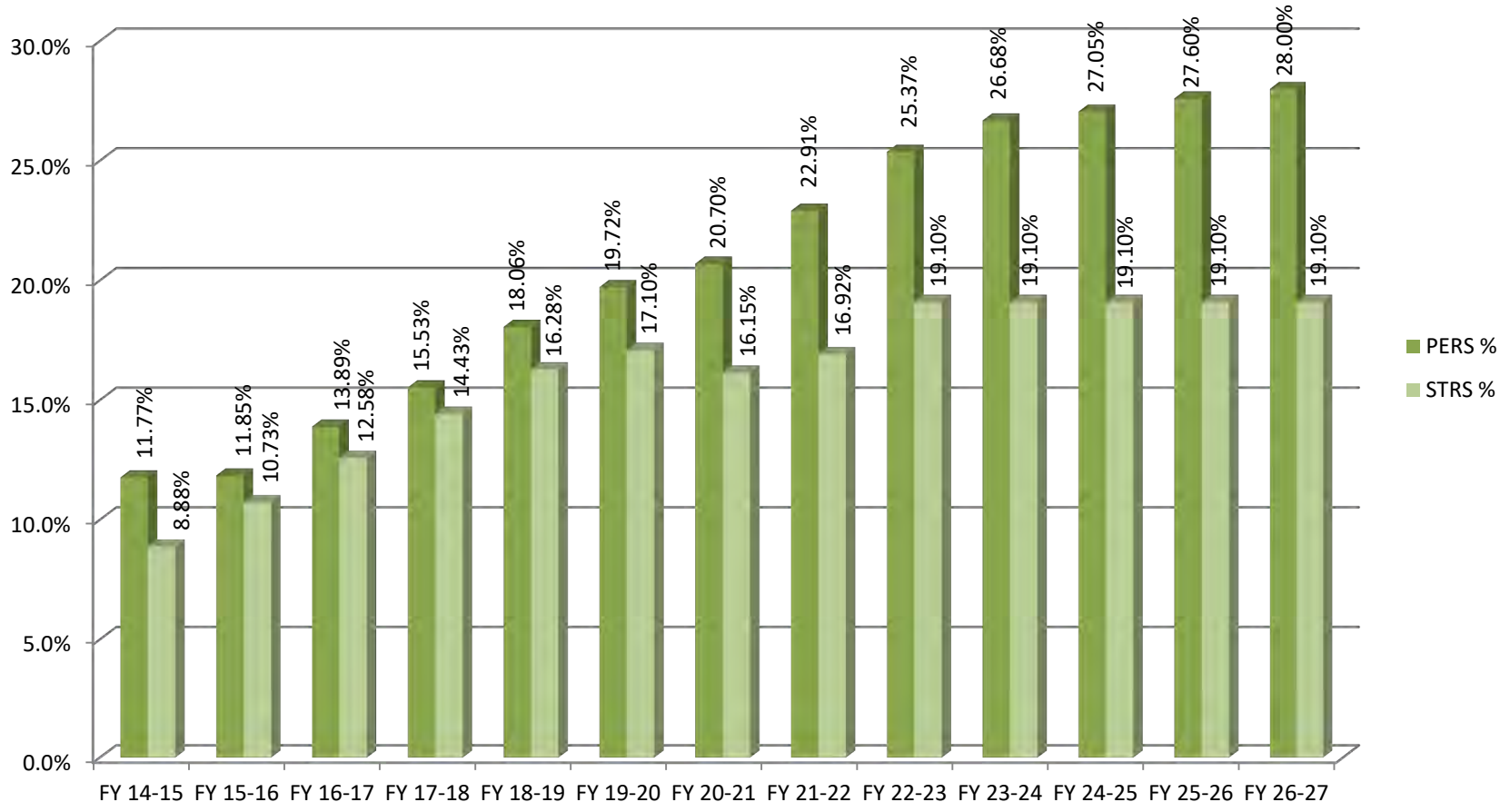
- Enrollment Growth (Avg. 3.00%)
- Equity/Student Success Metrics Growth (3.00%)
- COLA (Avg. 3.10%)
- Employee Benefit Increase (5.00%)
- Compensation Increases (COLA Only)
- New Faculty Priorities – 16 per year
- Required Reserve Increase per Board Policy through FY 2026-27

Historical Information

PERS and STRS Projected
$ Annual Budget Increases



PERS and STRS Projected
% Rate Annual Increases

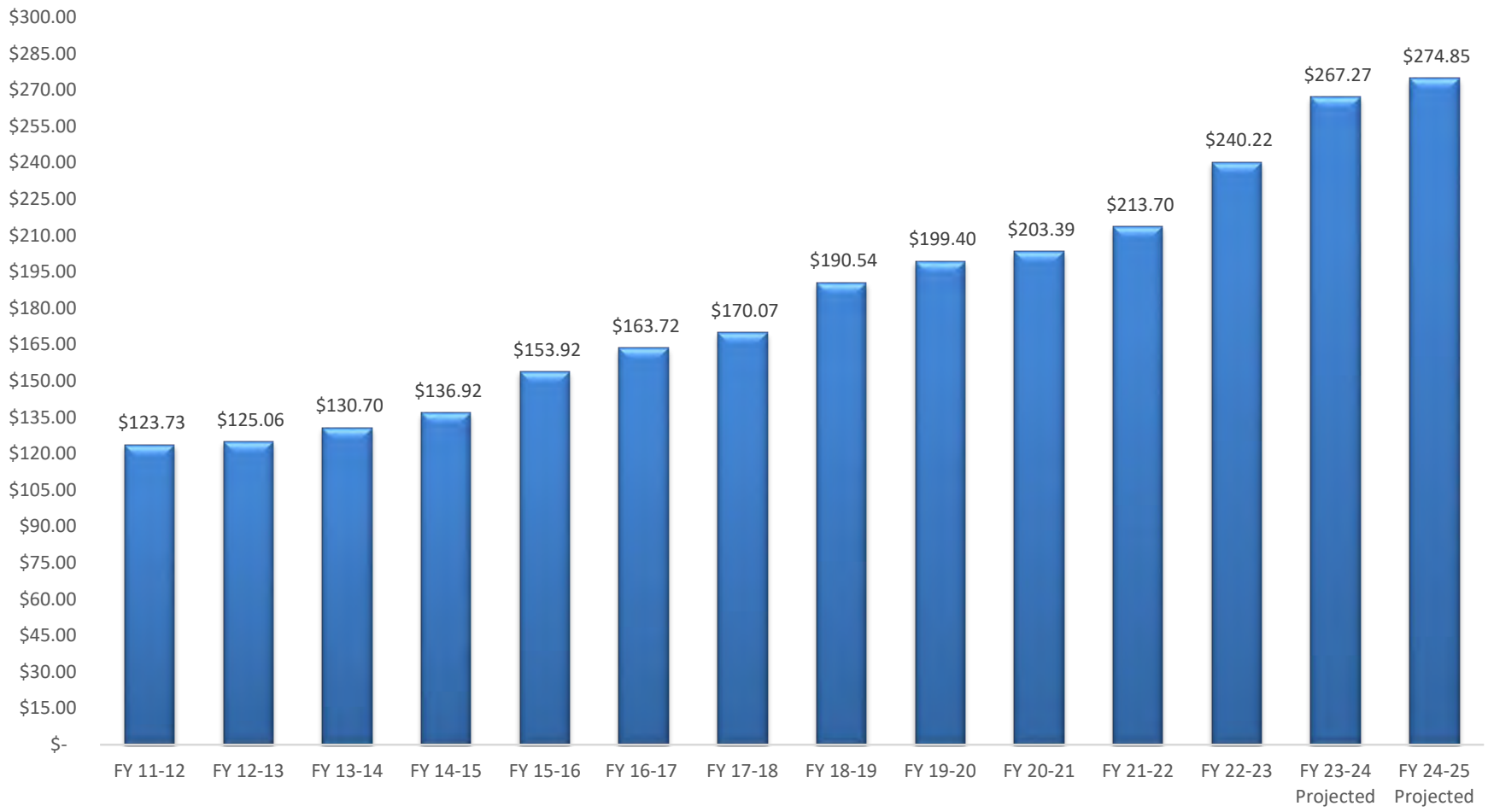


Unrestricted General Fund Contingency History

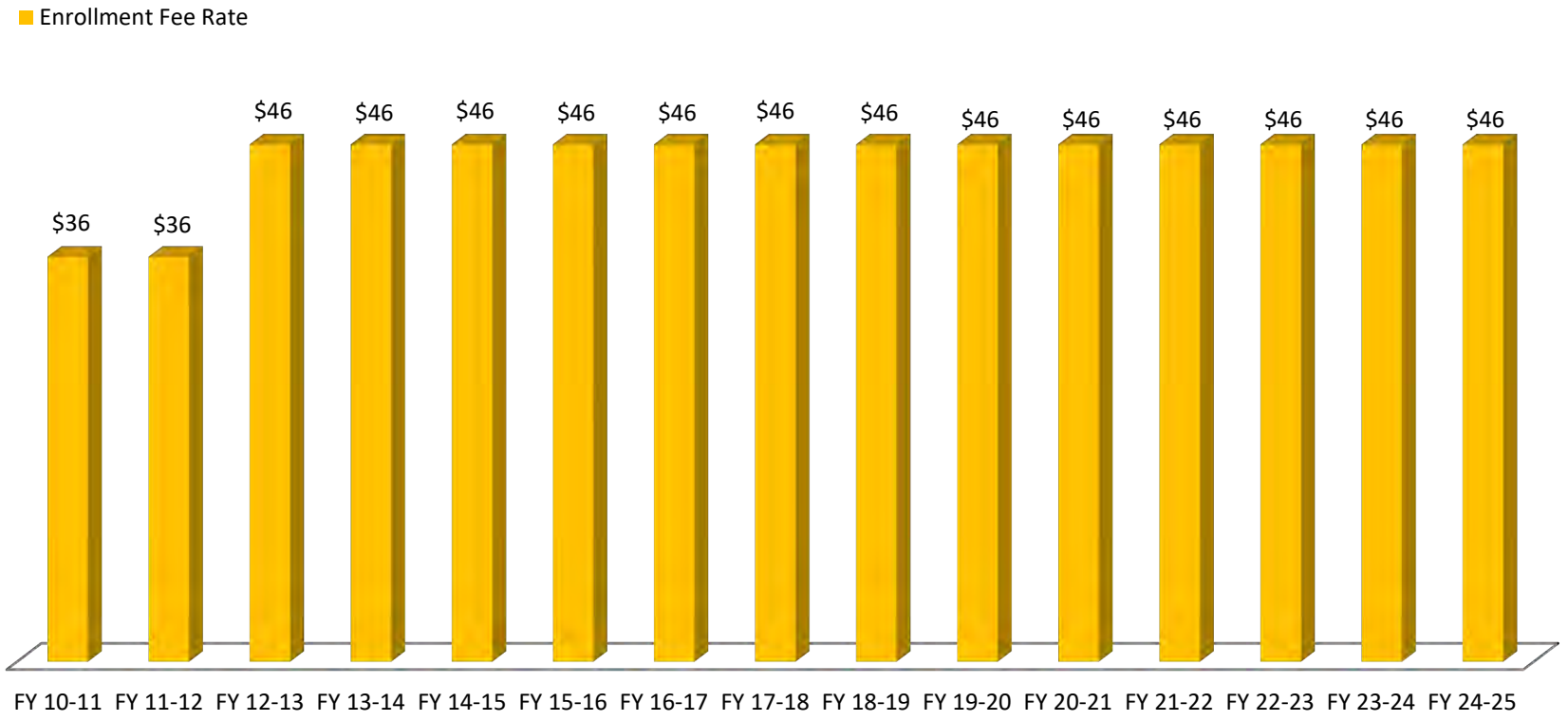
FY	Adopted Contingency Balance	% of Avaliable Funds	Actual Ending Fund Balance		% of Avaliable Funds
2023-24	$ 22,376,831	6.15%	$ 74,408,484	*	19.44%
2022-23	$ 15,949,824	4.82%	$ 72,442,232		21.38%
2021-22	$ 15,141,796	5.00%	$ 65,848,038		21.78%
2020-21	$ 12,968,469	5.00%	$ 56,007,914		20.14%
2019-20	$ 14,941,743	5.50%	$ 41,620,247		14.76%
2018-19	$ 13,645,688	5.50%	$ 53,189,474		20.37%
2017-18	$ 13,577,277	5.91%	$ 45,030,810		19.31%
2016-17	$ 11,987,323	5.60%	$ 42,944,508		19.60%
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%

*Includes $36.07 million of one-time funds set-aside for the benefit of various college projects and purposes and a set-aside to augment the District's contingency balance.

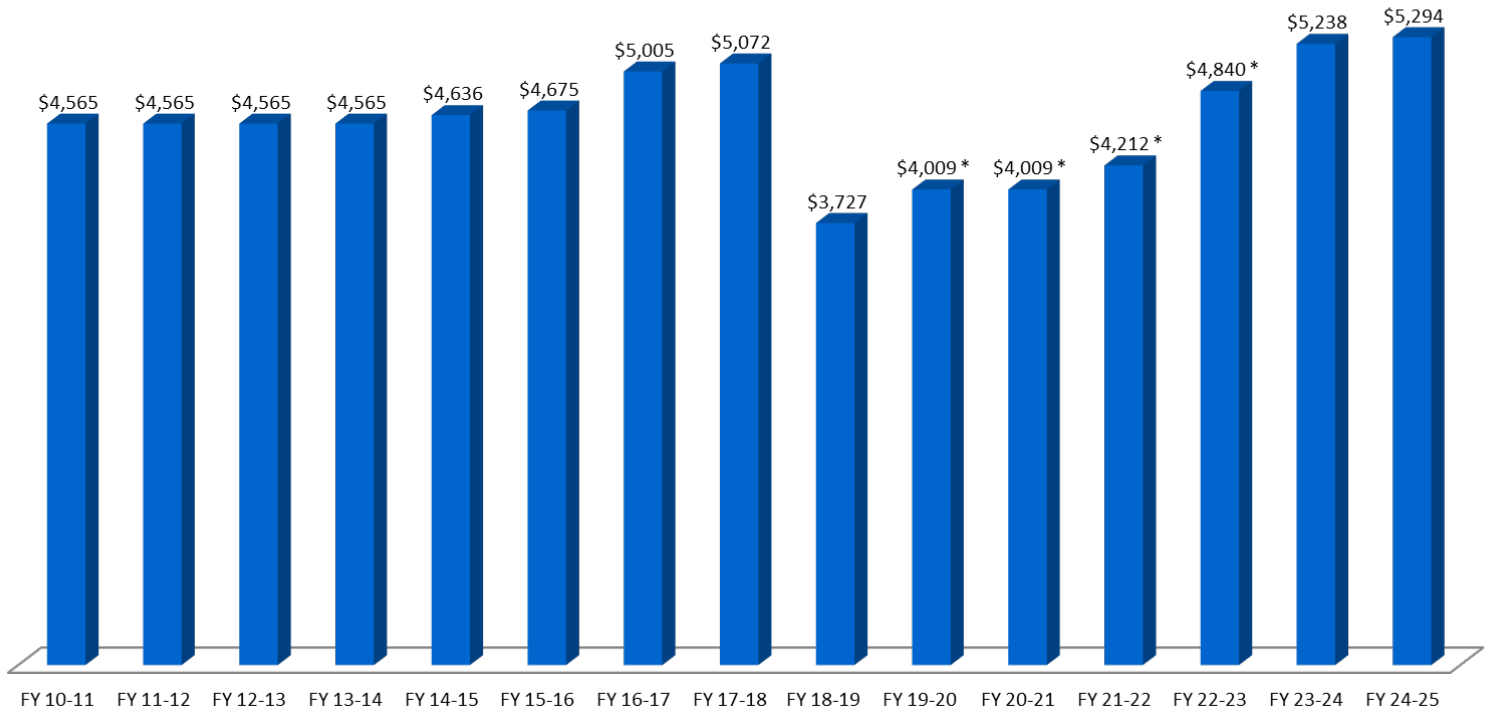
General Apportionment
(In Millions)



Enrollment Fee Rate Per Unit



Funding Rate Per Credit FTES



*Credit FTES Funding Rate per the Student Centered Funding Formula.

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

FINAL BUDGET
2024-2025

INCOME

Unaudited Beginning Balance, July 1			$ 74,408,484
Federal Income	$	232,531	
State Income		201,304,814	
Local Income		102,130,330	
Other Income		2,507,100	
Total Income			306,174,775
Total Available Funds (TAF)			$ 380,583,259

EXPENDITURES

Object Code		
1000	Academic Salaries	$ 129,931,288
2000	Classified Salaries	61,194,387
3000	Employee Benefits	87,776,411
4000	Books and Supplies	3,314,897
5000	Services and Operating Expenses	56,933,668
6000	Capital Outlay	5,882,663
7000	Other Student Aid	18,049
7300	Interfund Transfers	350,000
8999	Intrafund Transfers	4,464,142
	Total Expenditures	349,865,505
7900	* Contingency / Reserves	30,717,754
	Total Resource 1000 Including Contingency / Reserves	$ 380,583,259

* The Resource 1000 Contingency was calculated under revised Board Policy 5200 to reflect an average of two months of General Unrestricted Operating expenditures over a four year period. FY 2023-24 is the first year of implementation.

Riverside Community College District
2024-2025 Final Budget
Resource 1000 - Unrestricted General Operating Income

	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
1.0 Federal Income					
8150	Student Financial Aid Administration	$ 234,696	$ 209,419	$ 233,526	$ 230,031
8190	Other Federal Revenue	(10,052)	-	-	2,500
	Total 1.0	**224,644**	**209,419**	**233,526**	**232,531**
2.0 State Income					
8611	State General Apportionment	88,008,762	151,582,908	160,536,901	156,468,407
8613	Apprenticeship Allowance	503,586	634,264	964,020	1,124,015
8615	Enrollment Fee Waiver Administration	483,478	434,034	349,793	386,014
8619	Part Time Faculty Insurance & Office Hours	288,275	628,728	1,021,120	1,616,824
8619	Part Time Faculty Compensation	685,734	761,954	727,375	734,848
8630	Education Protection Account	60,601,946	15,137,820	26,544,943	33,445,148
8671	Homeowner Property Tax Relief	429,245	419,391	412,724	428,613
8681	State Lottery	6,863,104	7,240,328	6,791,657	6,000,000
8685	State Mandated Cost Reimb/Block Grant	932,334	998,639	1,066,441	1,080,945
8690	CalSTRS On-Behalf	9,570,678	7,870,089	8,716,871	-
8699	Other State Revenue	150,000	151,768	37,476	20,000
	Total 2.0	**168,517,143**	**185,859,923**	**207,169,321**	**201,304,814**
3.0 Local Income					
8809	RDA Asset Liquidation	-	165,029	724,636	753,621
881x	Property Taxes	60,452,807	68,293,118	77,138,328	80,223,861
8844	Food Sales / Commissions	101,411	159,619	180,569	150,000
8849	Cosmetology / Dental Hygiene / Other Sales	28,642	35,161	27,724	109,738
8850	Lease / Rental Income	84,917	116,646	152,750	880,709
8860	Interest Income	483,627	4,713,519	7,508,144	7,000,000
8861	Fair Market Value of Investments	(1,349,827)	(2,594,771)	1,994,394	-
8874	Student Enrollment Fees	10,451,560	8,333,928	10,071,035	9,788,415
8879	Transcript / Late Application Fees	106,050	64,086	71,261	85,000
8880	Non Resident Tuition	1,571,431	2,228,092	2,550,694	2,599,535
888x	Other Student Fees	128,312	229,819	258,826	183,152
8890	Other Local Revenue	177,412	5,366.30	22,178.67	251,423
	Staledated Checks (Resource 0800)	109,771	183,175	306,875	58,956
	Bad Check Fees / Returned Items	-	20.00	80.00	232
	Wells Fargo Bank ID Cards	35,806	39,076.00	12,500.00	-
	Recycling Program	-	-	-	1,856
	Moving Violations	8,442	3,848.92	1,929.84	43,832
	Total 3.0	**72,390,360**	**81,975,733**	**101,021,924**	**102,130,330**

Riverside Community College District
2024-2025 Final Budget
Resource 1000 - Unrestricted General Operating Income

Account Description		Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
4.0 Other Income					
8897	Indirect Cost Recovery	4,897,874	4,797,039	1,915,052	2,500,000
8912	Sales - Obsolete Equipment	23,900	8,199	7,607	7,100
8980	Incoming Transfers	299,940	203,682	-	-
	Total 4.0	**5,221,714**	**5,008,920**	**1,922,659**	**2,507,100**
Total Resource 1000 Income		**246,353,861**	**273,053,995**	**310,347,429**	**306,174,775**
5.0 Beginning Fund Balance July 1		56,007,914	65,848,038	72,442,232	74,408,484
	Total 5.0	**56,007,914**	**65,848,038**	**72,442,232**	**74,408,484**
Total Available Funds		**$ 302,361,775**	**$ 338,902,033**	**$ 382,789,660**	**$ 380,583,259**

Riverside Community College District
2024-2025 Final Budget
Resource 1000 - Unrestricted General Operating Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
Academic Salaries					
1110	Regular Full Time Teaching	$ 41,296,985	$ 45,759,372	$ 51,549,858	$ 58,519,815
1170	Instructional Release Time	440,760	430,589	487,087	546,812
1180	Regular Sabbatical Teaching	-	263,698	-	274,285
	Total 1100	**41,737,745**	**46,453,659**	**52,036,945**	**59,340,912**
1218	Regular Full Time Administrator	9,537,417	9,732,910	10,930,143	12,099,940
1219	Counselors/Librarians/Release Time	10,200,813	10,986,586	12,392,028	14,681,621
	Total 1200	**19,738,230**	**20,719,496**	**23,322,171**	**26,781,561**
1330	Part-Time Teaching Fall	10,598,807	11,341,736	13,259,884	11,802,825
1331	Part-Time Teaching Summer (Odd years)	1,490,641	116,104	186,537	770,457
1332	Part-Time Teaching Winter	2,009,479	2,633,479	2,863,897	3,434,445
1333	Part-Time Teaching Spring	8,531,393	10,327,659	12,566,990	10,183,295
1334	Part-Time Teaching Summer (Even years)	1,152,970	2,808,727	2,998,286	1,735,546
1335	Regular - Overload Fall	3,004,683	3,239,027	3,937,774	2,802,971
1336	Regular - Overload Summer (Even years)	3,480,224	3,759,560	4,295,886	1,732,140
1337	Regular - Overload Winter	2,944,974	3,115,722	3,772,619	3,897,250
1338	Regular - Overload Spring	2,664,837	3,186,015	3,826,342	2,448,866
1339	Regular - Overload Summer (Odd years)	44,374	2,577	1,257	604,243
1360	Substitute Instructional	236,825	347,406	397,391	317,320
1370	Instructional Stipends	411,041	423,237	487,646	635,299
1371	Large Lecture Stipends	75,450	74,938	103,388	425,130
	Total 1300	**36,645,699**	**41,376,186**	**48,697,897**	**40,789,787**
1438	Part Time - Academic Administrators	-	-	8,325	-
1439	Part Time - Counselors/Librarians/Overload	1,777,667	1,406,388	1,638,568	1,813,985
1460	Other Hourly Non-Teaching Substitute	-	859	-	-
1469	Substitute Non-Instructional	29,243	64,047	42,935	20,889
1470	Non- Instructional Salaries, Other Extra Duty	-	215	6,051	-
1479	Department Chair Stipends	440,003	509,989	582,939	623,093
1490	Special Assignments	276,071	366,516	337,020	561,061
	Total 1400	**2,522,985**	**2,348,013**	**2,615,839**	**3,019,028**
	Total 1000 Series	**100,644,658**	**110,897,354**	**126,672,853**	**129,931,288**
Classified Salaries					
2117	Full-Time Supervisor	529,659	598,727	653,509	643,015
2118	Full-Time Administrator	8,110,290	8,306,936	9,500,708	11,331,121
2119	Full-Time Regular / Confidential	27,975,910	31,337,369	41,555,558	41,867,689
2129	Permanent Part-Time	842,717	988,468	2,002,998	1,446,814
2139/2339	Classified Hourly	325,292	314,390	180,821	260,643
2169/2369	Substitutes	381,366	575,020	618,438	477,152
2190/2390	Special Projects	-	-	-	3,116

Riverside Community College District
2024-2025 Final Budget
Resource 1000 - Unrestricted General Operating Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
	Total 2100	**38,165,233**	**42,120,911**	**54,512,033**	**56,029,550**
2210	Full-Time Instructional Aides	2,198,443	2,462,209	3,121,994	3,187,250
2220	Permanent Part-Time Instructional Aides	582,696	665,428	744,221	611,053
2230/2449	Part-Time Hourly Instructional Aides	92,143	153,942	116,168	113,534
2231/2431	Coaches - Summer	48,598	47,586	53,768	49,631
2260/2469	Substitute Instructional Aides	51,421	51,477	12,280	17,523
	Total 2200	**2,973,301**	**3,380,641**	**4,048,430**	**3,978,991**
2331	Student Help Non-Instructional	238,917	389,428	375,795	495,097
2349	Overtime	1,265,847	1,446,095	1,374,635	420,779
2399	Other Non-Teaching	29,250	46,886	49,620	50,160
	Total 2300	**1,534,014**	**1,882,408**	**1,800,050**	**966,036**
2430	Student Help Instructional	105,068	153,035	102,824	216,222
2440	Overtime - Instructional Aides	35,558	25,549	101,503	3,588
	Total 2400	**140,626**	**178,584**	**204,327**	**219,810**
	Total 2000 Series	**42,813,174**	**47,562,543**	**60,564,840**	**61,194,387**
Employee Benefits					
3110	STRS - Teachers & Aides	10,935,405	13,943,597	15,656,156	17,907,331
3115	STRS - Teachers & Aides Other	-	-	(69)	-
3120	STRS - Classified	144,479	153,333	138,935	138,769
3130	STRS - Academic Non-Teaching	2,924,824	3,764,727	3,866,551	4,952,846
3135	STRS - Other CE Employees	-	(275,681)	-	-
3150	CalSTRS On-Behalf - Teachers & Aides	7,453,484	6,150,894	6,804,774	-
3160	CalSTRS On-Behalf - Classified	70,223	80,208	74,830	-
3170	CalSTRS On-Behalf - Acad Non-Teaching	2,046,971	1,638,986	1,837,267	-
	Total 3100	**23,575,387**	**25,456,064**	**28,378,444**	**22,998,946**
3210	PERS - Teachers & Aides	758,895	891,940	1,075,979	1,207,725
3220	PERS - Classified	8,009,081	9,859,230	11,700,781	14,600,585
3225	PERS - Classified Other	-	-	5,947	-
3230	PERS - Academic Non-Teaching	506,895	587,488	684,406	838,170
	Total 3200	**9,274,871**	**11,338,658**	**13,467,113**	**16,646,480**
3310	OASDI - Teachers & Aides	212,337	226,450	266,366	272,255
3315	Medicare - Teachers & Aides	1,172,742	1,327,595	1,515,650	1,502,503
3320	OASDI - Classified	2,255,709	2,495,859	2,807,537	3,294,656
3325	Medicare - Classified	567,141	641,449	713,924	818,065
3330	OASDI - Academic Non-Teaching	120,680	125,758	150,539	165,953
3335	Medicare - Academic Non-Teaching	320,259	335,900	375,452	432,110
3360	OASDI - All Other Teachers & Aides	-	33,735	-	-

Riverside Community College District
2024-2025 Final Budget
Resource 1000 - Unrestricted General Operating Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
	Total 3300	**4,648,870**	**5,186,748**	**5,829,467**	**6,485,542**
3410	H & W - Teachers & Aides	9,966,782	10,629,654	11,419,609	12,939,965
3420	H & W - Classified	10,112,691	11,024,360	11,422,875	14,140,303
3430	H & W - Academic Non-Teaching	3,391,836	3,563,303	3,797,551	3,922,482
3440	H & W - Retired Employees	2,799,206	2,349,238	1,985,933	1,886,865
3450	OPEB - Teachers & Aides	162,930	182,801	209,188	208,661
3460	OPEB - Classified	81,398	91,096	101,602	113,935
3470	OPEB - Academic Non-Teaching	44,534	46,235	52,002	59,604
	Total 3400	**26,559,376**	**27,886,688**	**28,988,760**	**33,271,815**
3510	SUI - Teachers & Aides	413,680	491,390	69,192	74,856
3520	SUI - Classified	200,543	257,027	38,981	145,888
3530	SUI - Academic Non-Teaching	113,835	136,187	20,949	74,402
	Total 3500	**728,058**	**884,605**	**129,122**	**295,146**
3610	WC - Teachers & Aides	1,303,257	1,462,232	1,672,361	1,669,269
3620	WC - Classified	626,221	696,740	778,881	910,618
3630	WC - Academic Non-Teaching	356,169	369,853	415,793	476,811
	Total 3600	**2,285,647**	**2,528,824**	**2,867,036**	**3,056,698**
3910	Other - Teachers & Aides	3,461	(2,243)	125,623	-
3912	PayPro 125 Plans	(18,205)	(17,746)	(47,678)	-
3920	Other - Classified	23,481	(2,608)	2,586,789	-
3930	Other - Academic Non-Teaching	4,454	(1,487)	23,822	-
3939	Other - Retiree Incentive	(2,880)	541,624	2,986,796	5,000,000
3999	Other - COLA Holding Account	-	-	-	21,784
	Total 3900	**10,312**	**517,541**	**5,675,353**	**5,021,784**
	Total 3000 Series	**67,082,521**	**73,799,129**	**85,335,293**	**87,776,411**
Books and Supplies					
4210/4230	Reference and Other Books	2,897	4,128	9,712	20,813
	Total 4200	**2,897**	**4,128**	**9,712**	**20,813**
4320	Instructional Supplies	4,592	(13,991)	7,469	170,322
4330	Periodicals/Magazines	12,294	6,023	6,753	17,947
4350/4351	Instructional Media Materials	-	-	-	26,335
4360	Tests	10,150	8,255	8,276	21,405
	Total 4300	**27,036**	**287**	**22,498**	**236,009**
4510	Maintenance Supplies	93,857	149,709	157,232	83,616
4520	Custodial Supplies	140,037	299,466	360,293	247,884
4530	Grounds Supplies	59,714	123,231	103,680	112,347

Riverside Community College District
2024-2025 Final Budget
Resource 1000 - Unrestricted General Operating Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
4540	Health Supplies	35,342	35,997	34,807	30,100
4555	Copying and Printing	155,626	168,882	208,706	185,057
4575	Software < $200	120	-	144	9,171
4580	Theater Supplies	5,930	5,848	4,509	16,254
4590	Office & Other Supplies	663,284	654,228	1,185,883	1,735,765
4591	Purchase / Cost of Goods Sold	39,350	(29,931)	(569,313)	-
	Total 4500	**1,193,259**	**1,407,430**	**1,485,941**	**2,420,194**
4630	Tires and Tubes	-	(75)	-	-
4644	Repair Parts	325,646	402,213	390,376	468,937
4690	Transportation Supplies	67,145	63,458	73,956	77,772
	Total 4600	**392,791**	**465,595**	**464,332**	**546,709**
4710	Food	2,088	(1,015)	64	78,422
4791	Paper Products	(20)	4,963	4,215	5,338
4792	Cleaning Supplies	(991)	4,702	4,732	6,286
4793	Kitchen Expendables	-	-	-	1,126
	Total 4700	**1,077**	**8,649**	**9,011**	**91,172**
	Total 4000 Series	**1,617,061**	**1,886,090**	**1,991,493**	**3,314,897**
Services and Operating Expenditures					
5045	Postage	93,867	144,406	307,675	124,370
	Total 5000	**93,867**	**144,406**	**307,675**	**124,370**
5110	Consultants	791,607	475,179	797,168	1,072,219
5120	Lecturers	10,050	23,500	13,620	9,400
5151	Temporary Services	(2,175)	10,750	15,325	10,001
5160	Ambulance	-	-	9,381	-
5194	Filming	-	5,000	-	5,000
5195	Entry Fees	27,814	34,673	31,272	13,400
5197	Grant / Contract Sub-Agreement	7,427	-	-	-
5198	Professional Services	968,338	779,600	947,758	1,208,423
	Total 5100	**1,803,062**	**1,328,701**	**1,814,523**	**2,318,443**
5210	Mileage	4,474	16,658	15,035	59,589
5211	Meeting Expenses	40,695	105,129	54,648	63,422
5219	Other Travel Expenses	43,858	103,233	78,191	130,274
5220	Conference Expenses	442,046	650,361	726,410	684,298
5250	Travel Expenses - Candidates	-	1,778	6,253	15,000
	Total 5200	**531,073**	**877,160**	**880,537**	**952,583**
5310/5320	Memberships / Dues	341,888	356,954	372,156	436,485
	Total 5300	**341,888**	**356,954**	**372,156**	**436,485**

Riverside Community College District
2024-2025 Final Budget
Resource 1000 - Unrestricted General Operating Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
5420	Liability and Claims	34,189	39,380	40,510	34,456
5421	GL & Property Expenses	2,367,058	3,169,640	3,596,871	5,737,088
5430	Fidelity Bond Premiums	-	5,795	-	-
5440	Student Insurance	37,186	37,220	37,186	40,737
5450	Insurance Claims Expense (External Ins Co)	-	4,911	-	-
	Total 5400	**2,438,433**	**3,256,945**	**3,674,567**	**5,812,281**
5510	Natural Gas	806,763	1,392,418	736,115	1,732,613
5520	Electricity	3,186,908	3,343,815	3,591,008	3,536,924
5530	Water	481,862	451,547	461,207	474,742
5540	Telephone	357,825	416,016	443,397	428,287
5541	Cellular Telephone	154,048	173,994	175,311	170,501
5550	Laundry & Cleaning	45,937	39,852	55,275	39,839
5560	Towel Service	9,526	11,174	4,498	10,249
5570	Waste Disposal	215,683	275,927	311,373	204,470
	Total 5500	**5,258,552**	**6,104,743**	**5,778,183**	**6,597,625**
5610	County and Other Contracts	171,000	146,924	259,855	202,461
5630	Rents and Leases	1,067,934	1,579,784	1,032,763	907,958
5633	Scenery and Costume Rentals	-	-	-	5,000
5644	Repairs	1,883,476	1,974,018	2,153,437	2,139,931
5649	Computer Software Maintenance/Lic	2,853,451	2,838,486	3,105,293	2,718,081
5650	Transportation Contracts	195,535	250,644	182,923	66,031
5691	Governmental Fees	3,224	3,596	2,038	1,553
	Total 5600	**6,174,620**	**6,793,453**	**6,736,310**	**6,041,015**
5710	Audit	82,542	91,872	95,181	96,016
5720	Elections	(50,267)	385,006	-	600,000
5730	Legal	26,867	11,922	83,207	91,900
5740	Advertising	318,984	317,519	476,589	753,690
5790	Licenses, Permits, and Other Fees	508,611	820,232	552,777	355,851
5791	IT Fees	-	-	-	64
	Total 5700	**886,737**	**1,626,551**	**1,207,754**	**1,897,521**
5821	STRS/PERS Penalties & Interest	9,737	4,511	7,969	-
5822	TRAN Expense	28,819	-	-	-
5830	Surveys	768	4,836	4,920	5,291
5840	Physicals	14,883	19,650	9,207	13,839
5850	Fingerprints	23,459	19,819	20,705	22,260
5855	Pre-employment Testing	2,150	(300)	-	2,150
5890	Outside Services and Operating Costs	2,528,050	1,825,851	3,319,201	6,198,627
5892	Bank Charges	142,544	191,746	172,913	181,111
5894	Inter-Library Loans	121	-	-	-

Riverside Community College District
2024-2025 Final Budget
Resource 1000 - Unrestricted General Operating Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
5899	Budget Augmentation Holding	-	-	-	26,330,067
	Total 5800	**2,750,530**	**2,066,112**	**3,534,915**	**32,753,345**
	Total 5000 Series	**20,278,762**	**22,555,026**	**24,306,621**	**56,933,668**
Capital Outlay					
Site and Site Improvement					
6121	Advertising & Legal	387	1,949	5,062	-
6122	Engineering	-	-	4,865	-
6123	Architect's Fee	87,774	56,981	164,511	15,500
6124	Testing	-	29,266	11,873	-
6125	Demolition - Grading	1,120	-	35,135	-
6126	Construction Contract	170,202	1,305,486	3,399,562	325,196
6127	Fixtures and Fixed Equipment	8,302	13,402	55,336	3,500
6128	Inspection	11,228	5,130	32,361	-
6129	Other Site Improvement	31,927	126,617	153,353	-
	Total 6100	**310,940**	**1,538,831**	**3,862,057**	**344,196**
Buildings					
6210	New Buildings - Purchase	66,573	6,708	-	-
6216	Construction Contracts	370,069	-	-	-
6217	Fixtures & Fixed Equipment	7,051	-	-	-
6221	Advertising & Legal	4,810	-	6,672	-
6222	Engineering	28,590	-	-	-
6223	Architects Fee	351,643	23,564	101,964	62,700
6224	Testing	27,949	1,987	11,035	263
6226	Remodel Projects	603,318	322,832	251,720	3,542,785
6227	Fixtures & Fixed Equipment	18,402	28,471	100,573	49,776
6228	Inspection	-	7,792	3,136	49,920
6229	Other	-	20	(66,299)	67,279
	Total 6200	**1,478,407**	**391,374**	**408,801**	**3,772,723**
Library Books					
6312	Library Subscriptions	-	1,000	40,148	41,453
	Total 6300	**-**	**1,000**	**40,148**	**41,453**
Equipment					
6481	Equipment Addt'l $200 to $4,999	248,185	184,486	1,786,756	1,127,231
6482	Equipment Addt'l > $5,000	386,634	175,956	1,114,418	468,543
6485	Comp Equip Addt'l $200 to $4,999	98,500	62,278	283,375	76,387
6486	Comp Equip Addt'l > $5,000	120,995	13,356	-	45,000
6491	Equipment Replc $200 to $4,999	-	-	2,837	3,797
6492	Equipment Replc > $5,000	-	-	27,448	-
6495	Comp Equip Replc $200 to $4,999	-	-	1,806	3,333
	Total 6400	**854,313**	**436,075**	**3,216,639**	**1,724,291**

Riverside Community College District
2024-2025 Final Budget
Resource 1000 - Unrestricted General Operating Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
	Total 6000 Series	**2,643,659**	**2,367,280**	**7,527,645**	**5,882,663**
Other Student Aid					
7631	Housing Vouchers	2,853	-	-	-
7640	Book Grants	87,479	74,946	-	18,049
7650	Meal Grants	-	1	-	-
	Total 7600	**90,331**	**74,947**	**-**	**18,049**
Interfund Transfers					
7390	Interfund Transfers				
	To Resource 1070	-	-	230,000	150,000
	To Resource 3300	-	-	250,000	200,000
	To Resource 4100	-	6,471,955	-	-
	Total 7390	**-**	**6,471,955**	**480,000**	**350,000**
	Total 7000 Series	**90,331**	**6,546,902**	**480,000**	**368,049**
Intrafund Transfers Out / (In)					
8999	To Resource 1050 - Safety & Police	-	-	243,863	2,016,700
	To Resource 1120 - Center for Social Justice	451,000	351,000	455,285	615,000
	To Resource 1000 (Resource 0800)	87,056	58,956	210,528	168,321
	To Resource 1170 - Customized Solutions	87,250	-	-	-
	From Resource 0800 - Unclaimed Property	(87,056)	(58,956)	(210,528)	(168,321)
	From Resource 1110 - Bookstore	(344,139)	(327,742)	(260,341)	(903,931)
	To (From) Resource 1190:				
	DSP&S SPP 180	521,665	436,187	563,484	1,147,157
	Promise Grant SPP 554	359,692	22,988	124,204	1,163,556
	Veterans Education SPP 730	4,842	4,842	2,498	4,842
	Fed Wrk Stdy - SPP 300/304	263,260	358,201	373,438	420,818
	Total 8999	**1,343,571**	**845,477**	**1,502,431**	**4,464,142**
	Total 8900 Series	**1,343,571**	**845,477**	**1,502,431**	**4,464,142**
	Resource 1000 Expenditures	**236,513,737**	**266,459,801**	**308,381,176**	**349,865,505**
Contingency/Fund Balance					
	Unrestricted Reserve	64,948,038	71,542,232	73,508,484	29,817,754
	General Reserve	900,000	900,000	900,000	900,000
	Total	**65,848,038**	**72,442,232**	**74,408,484**	**30,717,754**
Total Resource 1000 Expenditures/Contingency/Fund Balance		**$ 302,361,775**	**$ 338,902,033**	**$ 382,789,660**	**$ 380,583,259**

Riverside Community College District
2024-2025 Final Budget
Resource 1000 - Revenue Summary by Location

	Moreno Valley College	Norco College	Riverside City College	District Support Srvcs	Totals
Federal Revenues					
Student Financial Aid Administration	$ 61,367	$ 48,936	$ 119,728	$ -	$ 230,031
Other Federal Revenue	2,500	-	-	-	2,500
Total 1.0 Series	**$ 63,867**	**$ 48,936**	**$ 119,728**	**$ -**	**$ 232,531**
Other State Revenues					
Apportionment-Credit/Special Admit/Non-Credit	$ 34,955,203	$ 35,037,346	$ 86,475,858	$ -	156,468,407
Apprenticeship Allowance	-	1,124,015	-	-	1,124,015
Enrollment Fee Waiver Administration	86,236	86,438	213,340	-	386,014
Part Time Faculty Insurance & Office Hours	361,200	362,050	893,574	-	1,616,824
Part Time Faculty Compensation	164,166	164,551	406,131	-	734,848
EPA	7,471,680	7,489,239	18,484,229	-	33,445,148
Homeowner Property Tax Relief	95,753	95,977	236,883	-	428,613
State Lottery	1,340,406	1,343,556	3,316,038	-	6,000,000
State Mandated Cost Reimb/Block Grant	241,484	242,052	597,409	-	1,080,945
Other State Revenue	20,000	-	-	-	20,000
Total 2.0 Series	**$ 44,736,128**	**$ 45,945,224**	**$ 110,623,462**	**$ -**	**$ 201,304,814**
Local Revenues					
Redevelopment Asset Liquidation	$ 168,360	$ 168,755	$ 416,506	$ -	$ 753,621
Property Taxes	17,922,093	17,964,209	44,337,559	-	80,223,861
Food Sales / Commissions	-	-	150,000	-	150,000
Cosmetology / Dental Hygiene / Other Sales	79,738	-	30,000	-	109,738
Lease / Rental Income	75,589	192,972	612,148	-	880,709
Interest Income	1,563,807	1,567,482	3,868,711	-	7,000,000
Student Enrollment Fees	2,186,742	2,191,881	5,409,792	-	9,788,415
Transcript / Late Application Fees	10,000	20,000	55,000	-	85,000
Non Resident Tuition	347,546	476,131	1,775,858	-	2,599,535
Other Student Fees	138,118	3,104	41,930	-	183,152
Other Local Revenue	71,471	88,781	93,259	102,788	356,299
Total 3.0 Series	**$ 22,563,464**	**$ 22,673,315**	**$ 56,790,763**	**$ 102,788**	**$ 102,130,330**
Other Income					
Indirect Cost Recovery	$ 491,000	$ 561,000	$ 941,000	$ 507,000	$ 2,500,000
Sales - Obsolete Equipment	1,600	1,600	3,900	-	7,100
Total 4.0 Series	**$ 492,600**	**$ 562,600**	**$ 944,900**	**$ 507,000**	**$ 2,507,100**
Total Resource 1000 Income	**$ 67,856,059**	**$ 69,230,075**	**$ 168,478,853**	**$ 609,788**	**$ 306,174,775**
Unaudited Beginning Fund Balance July 1	$ (3,840,447)	$ 8,870,470	$ 27,252,142	$ 42,126,319	$ 74,408,484
Total 5.0 Series	**$ (3,840,447)**	**$ 8,870,470**	**$ 27,252,142**	**$ 42,126,319**	**$ 74,408,484**

Riverside Community College District
2024-2025 Final Budget
Resource 1000 - Expenditure Summary by Location

Account Description	Moreno Valley College	Norco College	Riverside City College	District Support Srvcs	District Office	Totals
Academic Salaries						
Total 1100	$ 12,977,544	$ 12,200,987	$ 33,897,303	$ -	$ 265,078	$ 59,340,912
Total 1200	6,551,889	6,916,249	10,615,746	1,912,082	785,595	26,781,561
Total 1300	10,705,173	8,673,792	21,410,822	-	-	40,789,787
Total 1400	581,710	684,780	1,252,750	368,738	131,050	3,019,028
Total 1000 Series	$ 30,816,316	$ 28,475,808	$ 67,176,621	$ 2,280,820	$ 1,181,723	$ 129,931,288
Classified Salaries						
Total 2100	$ 8,375,186	$ 7,206,986	$ 17,387,703	$ 20,196,252	$ 2,863,423	$ 56,029,550
Total 2200	542,654	685,088	2,751,249	-	-	3,978,991
Total 2300	92,469	83,009	495,393	236,777	58,388	966,036
Total 2400	50,361	22,796	146,653	-	-	219,810
Total 2000 Series	$ 9,060,670	$ 7,997,879	$ 20,780,998	$ 20,433,029	$ 2,921,811	$ 61,194,387
Employee Benefits						
Total 3100	$ 5,536,091	$ 4,937,763	$ 11,857,919	$ 469,623	$ 197,550	$ 22,998,946
Total 3200	2,527,572	2,379,757	5,664,168	5,332,360	742,623	16,646,480
Total 3300	1,147,496	1,062,091	2,543,277	1,532,219	200,459	6,485,542
Total 3400	6,401,506	6,091,204	14,968,724	5,347,145	463,236	33,271,815
Total 3500	61,674	52,688	141,897	33,512	5,375	295,146
Total 3600	638,030	583,584	1,407,316	363,423	64,345	3,056,698
Total 3900	-	-	-	-	5,021,784	5,021,784
Total 3000 Series	$ 16,312,369	$ 15,107,087	$ 36,583,301	$ 13,078,282	$ 6,695,372	$ 87,776,411
Books and Supplies						
Total 4200	$ 2,667	$ 7,050	$ 7,854	$ 1,642	$ 1,600	$ 20,813
Total 4300	136,482	46,294	41,397	5,781	6,055	236,009
Total 4500	748,252	303,668	1,114,908	222,742	30,624	2,420,194
Total 4600	43,424	88,939	375,722	38,624	-	546,709
Total 4700	-	-	91,172	-	-	91,172
Total 4000 Series	$ 930,825	$ 445,951	$ 1,631,053	$ 268,789	$ 38,279	$ 3,314,897
Services and Operating Expenditures						
Total 5000	$ 271	$ 675	$ 3,620	$ 117,744	$ 2,060	$ 124,370
Total 5100	458,321	76,178	236,117	996,603	551,224	2,318,443
Total 5200	149,396	104,618	460,985	78,610	158,974	952,583
Total 5300	69,957	87,607	168,810	19,811	90,300	436,485
Total 5400	1,208,240	1,096,961	2,702,560	681,415	123,105	5,812,281
Total 5500	1,187,628	1,609,448	3,428,789	337,360	34,400	6,597,625
Total 5600	833,909	539,001	1,354,496	3,252,459	61,150	6,041,015
Total 5700	254,247	383,649	66,503	389,951	803,171	1,897,521
Total 5800	4,221,312	10,759,200	11,250,636	1,303,805	5,218,392	32,753,345
Total 5000 Series	$ 8,383,281	$ 14,657,337	$ 19,672,516	$ 7,177,758	$ 7,042,776	$ 56,933,668

Riverside Community College District
2024-2025 Final Budget
Resource 1000 - Expenditure Summary by Location

Account Description	Moreno Valley College	Norco College	Riverside City College	District Support Srvcs	District Office	Totals
Capital Outlay						
Total 6100	$ 500	$ 5,733	$ 337,963	$ -	$ -	$ 344,196
Total 6200	572,980	-	3,122,618	76,525	600	3,772,723
Total 6300	41,453	-	-	-	-	41,453
Total 6400	189,305	59,042	983,791	385,066	107,087	1,724,291
Total 6000 Series	$ 804,238	$ 64,775	$ 4,444,372	$ 461,591	$ 107,687	$ 5,882,663
Interfund Transfers						
Total 7390	$ 75,000	$ -	$ 275,000	$ -	$ -	$ 350,000
Other Student Aid						
Total 7600	$ 13,353	$ -	$ 4,696	$ -	$ -	$ 18,049
Total 7000 Series	$ 88,353	$ -	$ 279,696	$ -	$ -	$ 368,049
Intrafund Transfers						
Total 8999 Series	$ 703,261	$ 407,034	$ 3,185,526	$ 168,321	$ -	$ 4,464,142
Resource 1000 Expenditures	$ 67,099,313	$ 67,155,871	$ 153,754,083	$ 43,868,590	$ 17,987,648	$ 349,865,505

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 12, RESOURCE 1050 - PARKING

FINAL BUDGET
2024-2025

INCOME

Unaudited Beginning Balance, July 1		$ -
Local Income	$ 3,315,895	
Intrafund Transfer From Resource 1000	2,016,700	
Total Income		5,332,595
Total Available Funds (TAF)		$ 5,332,595

EXPENDITURES

Object Code		
2000	Classified Salaries	$ 2,583,176
3000	Employee Benefits	1,263,162
4000	Books and Supplies	34,840
5000	Services and Operating Expenses	951,432
6000	Capital Outlay	229,406
	Total Expenditures	5,062,016
7900	Contingency / Reserves	270,579
	Total Resource 1050 Including Contingency / Reserves	$ 5,332,595

Riverside Community College District
2024-2025 Final Budget
Resource 1050 - Parking Income

Account Description		Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
1.0 Local Income					
8881/8890	Parking Permits, Meters & Fines	$ 389,836	$ 792,490	$ 1,798,088	$ 3,215,278
8860	Interest	8,949	89,257	105,913	100,617
8861	Fair Market Value of Investments	(167,542)	93,557	66,695	-
	Total 1.0	**231,243**	**975,304**	**1,970,696**	**3,315,895**
2.0 Incoming Transfer					
8980	Incoming Transfers	3,245,412	3,003,924	-	-
8999	From Resource 1000	-	-	243,863	2,016,700
	Total 2.0	**3,245,412**	**3,003,924**	**243,863**	**2,016,700**
3.0 Beginning Fund Balance July 1		1,711,630	2,131,472	2,188,500	-
	Total 3.0	**1,711,630**	**2,131,472**	**2,188,500**	**-**
Total Available Funds		**$ 5,188,285**	**$ 6,110,700**	**$ 4,403,059**	**$ 5,332,595**

Riverside Community College District
2024-2025 Final Budget
Resource 1050 - Parking Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
Classified Salaries					
2117	Full Time Supervisor	$ 278,352	$ 341,544	$ 372,143	$ 370,077
2118	Full-Time Administrator	41,141	42,094	109,654	118,045
2119	Full-Time Classified	814,064	887,295	1,082,252	1,323,619
2129	Permanent Part-Time	206,756	241,112	218,907	423,013
	Total 2100	**1,340,312**	**1,512,046**	**1,782,956**	**2,234,754**
2349	Classified Overtime	233,473	459,902	632,498	348,422
2369	Substitutes	358	4,973	-	-
	Total 2300	**233,831**	**464,875**	**632,498**	**348,422**
	Total 2000 Series	**1,574,143**	**1,976,921**	**2,415,455**	**2,583,176**
Employee Benefits					
3220	PERS - Classified	287,238	355,184	438,376	592,399
	Total 3200	**287,238**	**355,184**	**438,376**	**592,399**
3320	OASDI - Classified	90,702	103,572	133,409	158,718
3325	Medicare - Classified	22,437	26,861	35,189	37,456
	Total 3300	**113,138**	**130,433**	**168,598**	**196,174**
3420	H & W - Classified	313,333	341,357	349,433	426,800
3460	OPEB - Classified	3,166	3,853	4,872	5,166
	Total 3400	**316,499**	**345,210**	**354,306**	**431,966**
3520	SUI - Classified	7,772	9,233	1,214	1,292
	Total 3500	**7,772**	**9,233**	**1,214**	**1,292**
3620	WC - Classified	23,442	27,344	34,955	41,331
	Total 3600	**23,442**	**27,344**	**34,955**	**41,331**
3920	Other - Classified	(197)	4,579	(1,968)	-
	Total 3900	**(197)**	**4,579**	**(1,968)**	**-**
	Total 3000 Series	**747,892**	**871,983**	**995,481**	**1,263,162**
Books and Supplies					
4555	Copying and Printing	10	-	1,712	340
4590	Office & Other Supplies	53,902	9,623	9,165	10,000
	Total 4500	**53,912**	**9,623**	**10,877**	**10,340**
4644	Repair Supplies	293	750	637	500
4690	Transportation Supplies	18,931	20,036	24,225	24,000
	Total 4600	**19,224**	**20,786**	**24,862**	**24,500**

Riverside Community College District
2024-2025 Final Budget
Resource 1050 - Parking Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
4710	Food	-	26	-	-
	Total 4700	**-**	**26**	**-**	**-**
	Total 4000 Series	**73,136**	**30,436**	**35,739**	**34,840**
Services and Operating Expenditures					
5045	Postage	30	27	33	50
	Total 5000	**30**	**27**	**33**	**50**
5220	Conference Expenses	7,379	2,425	11,846	8,000
	Total 5200	**7,379**	**2,425**	**11,846**	**8,000**
5310	Memberships	25	308	135	300
	Total 5300	**25**	**308**	**135**	**300**
5421	GL and Property Expense	25,973	39,538	48,309	77,495
	Total 5400	**25,973**	**39,538**	**48,309**	**77,495**
5520	Electricty	115,200	115,200	115,200	115,200
5540	Telephone	11,084	6,578	6,800	7,000
5541	Cellular Telephone	6,598	6,552	6,422	8,442
5550	Laundry & Cleaning	(734)	-	211	500
	Total 5500	**132,149**	**128,330**	**128,633**	**131,142**
5644	Repairs	19,662	16,833	13,796	22,000
5649	Computer Software Maintenance/Lic	19,727	19,600	22,716	24,247
5650	Transportation Contracts	-	452,380	434,997	350,000
5691	Governmental Fees	12,490	766	325	400
	Total 5600	**51,878**	**489,579**	**471,834**	**396,647**
5730	Legal	2,940	(1,855)	980	1,500
5790	Other Legal Expense	29,589	17,550	7,394	21,000
	Total 5700	**32,529**	**15,695**	**8,374**	**22,500**
5850	Fingerprints	-	207	416	510
5890	Outside Services and Operating Costs	228,963	324,343	239,958	309,788
5892	Bank Charges	3,589	7,037	9,610	5,000
	Total 5800	**232,552**	**331,587**	**249,983**	**315,298**
	Total 5000 Series	**482,515**	**1,007,489**	**919,147**	**951,432**
Capital Outlay					
Site and Site Improvements					
6126	Construction Contract	48,065	27,985	27,450	156,271
6127	Fixtures and Fixed Equipment	-	-	-	38,347
	Total 6100	**48,065**	**27,985**	**27,450**	**194,618**

Riverside Community College District
2024-2025 Final Budget
Resource 1050 - Parking Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
Equipment					
6481	Equipment Addt'l $200 to $4,999	9,788	10,520	9,788	9,788
6482	Equipment Addt'l > $5,000	121,020	(3,132)	-	10,000
6485	Comp Equip Addt'l $200 to $4,999	255	-	-	15,000
	Total 6400	**131,062**	**7,387**	**9,788**	**34,788**
	Total 6000 Series	**179,127**	**35,372**	**37,238**	**229,406**
	Total Expenditures	**3,056,813**	**3,922,200**	**4,403,059**	**5,062,016**
Contingency/Fund Balance					
7925	Restricted	2,131,472	2,188,500	-	270,579
	Total 7900	**2,131,472**	**2,188,500**	**-**	**270,579**
	Total 7000 Series	**2,131,472**	**2,188,500**	**-**	**270,579**
Total Resource 1050 Expenditures/Contingency/Fund Balance		**$ 5,188,285**	**$ 6,110,700**	**$ 4,403,059**	**$ 5,332,595**

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

FINAL BUDGET
2024-2025

INCOME

Unaudited Beginning Balance, July 1		$ 2,492,373
Local Income	$ 2,004,853	
Interfund Transfers From Resource 1000	150,000	
Total Income		2,154,853
Total Available Funds (TAF)		$ 4,647,226

EXPENDITURES

Object Code		
1000	Academic Salaries	$ 684,308
2000	Classified Salaries	887,908
3000	Employee Benefits	730,831
4000	Books and Supplies	69,551
5000	Services and Operating Expenses	235,961
6000	Capital Outlay	20,300
	Total Expenditures	2,628,859
7900	Contingency / Reserves	2,018,367
	Total Resource 1070 Including Contingency / Reserves	$ 4,647,226

Riverside Community College District
2024-2025 Final Budget
Resource 1070 - Student Health Income

	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
1.0 State Income					
8627	Other State Programs	$ -	$ -	$ 3,786	$ -
8652	CalSTRS on-Behalf	48,518	52,963	56,625	-
	Total 1.0	**48,518**	**52,963**	**60,411**	**-**
2.0 Local Income					
8860	Interest	9,446	116,825	208,978	198,529
8861	Fair Market Value of Investments	(153,620)	45,020	55,686	-
8876	Health Fees	1,542,983	1,089,222	1,477,104	1,757,754
8890	Lab Tests / Rx	12,764	34,206	48,804	48,570
	Total 2.0	**1,411,574**	**1,285,273**	**1,790,571**	**2,004,853**
3.0 Incoming Transfer					
8980	Incoming Transfers	922,828	1,046,189	230,000	150,000
	Total 3.0	**922,828**	**1,046,189**	**230,000**	**150,000**
4.0 Beginning Fund Balance July 1		2,499,837	2,505,187	2,867,876	2,492,373
	Total 4.0	**2,499,837**	**2,505,187**	**2,867,876**	**2,492,373**
Total Available Funds		**$ 4,882,757**	**$ 4,889,611**	**$ 4,948,858**	**$ 4,647,226**

Riverside Community College District
2024-2025 Final Budget
Resource 1070 - Student Health Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
Academic Salaries					
1218	Regular Full Time Administrator	$ 592,603	$ 622,810	$ 683,024	$ 684,308
	Total 1200	**592,603**	**622,810**	**683,024**	**684,308**
	Total 1000 Series	**592,603**	**622,810**	**683,024**	**684,308**
Classified Salaries					
2117	Full-Time Supervisor	215,731	201,000	224,539	238,119
2119	Full-Time Regular / Confidential	51,192	136,699	253,812	276,295
2129	Permanent Part-Time	298,645	228,723	192,761	259,974
2139/2339	Classified Hourly	156,156	59,279	83,997	101,700
	Total 2100	**721,724**	**625,701**	**755,110**	**876,088**
2331	Student Help Non-Instructional	5,245	15,405	4,671	10,000
2349	Overtime	3,626	1,696	2,127	1,820
	Total 2300	**8,870**	**17,101**	**6,798**	**11,820**
	Total 2000 Series	**730,594**	**642,802**	**761,908**	**887,908**
Employee Benefits					
3130	STRS - Academic Non-Teaching	94,274	116,030	125,590	126,248
3170	CalSTRS - On-Behalf - Acad Non-Teaching	48,518	52,963	56,625	-
	Total 3100	**142,792**	**168,993**	**182,215**	**126,248**
3220	PERS - Classified	127,286	142,767	176,480	209,473
	Total 3200	**127,286**	**142,767**	**176,480**	**209,473**
3320	OASDI - Classified	34,701	35,626	41,311	48,125
3325	Medicare - Classified	10,382	9,193	10,890	12,730
3335	Medicare - Academic Non-Teaching	8,404	9,045	9,823	9,923
	Total 3300	**53,487**	**53,864**	**62,025**	**70,778**
3420	H & W - Classified	116,428	123,394	141,073	180,124
3430	H & W - Academic Non-Teaching	111,745	113,304	112,425	115,121
3460	OPEB - Classified	1,452	1,303	1,520	1,776
3470	OPEB - Academic Non-Teaching	1,160	1,249	1,369	1,369
	Total 3400	**230,784**	**239,250**	**256,386**	**298,390**
3520	SUI - Classified	3,578	3,158	376	443
3530	SUI - Academic Non-Teaching	2,898	3,063	339	343
	Total 3500	**6,476**	**6,221**	**714**	**786**
3620	WC - Classified	11,588	10,417	12,151	14,207
3630	WC - Academic Non-Teaching	9,281	9,989	10,949	10,949
	Total 3600	**20,869**	**20,405**	**23,100**	**25,156**
3920	Other - Classified	612	(916)	168	-
3930	Other - Academic Non-Teaching	536	(171)	1,470	-

Riverside Community College District
2024-2025 Final Budget
Resource 1070 - Student Health Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
	Total 3900	**1,148**	**(1,087)**	**1,637**	**-**
	Total 3000 Series	**582,842**	**630,413**	**702,558**	**730,831**
Books and Supplies					
4330	Periodicals/Magazines	-	-	-	1,000
	Total 4300	**-**	**-**	**-**	**1,000**
4540	Health Supplies	11,726	22,173	37,422	41,000
4555	Copying and Printing	1,261	1,124	1,292	1,200
4590	Office & Other Supplies	17,264	25,015	21,324	24,351
	Total 4500	**30,252**	**48,313**	**60,037**	**66,551**
4710	Food	1,375	1,485	(275)	2,000
	Total 4700	**1,375**	**1,485**	**(275)**	**2,000**
	Total 4000 Series	**31,627**	**49,798**	**59,762**	**69,551**
Services and Operating Expenses					
5045	Postage	147	62	29	375
	Total 5000	**147**	**62**	**29**	**375**
5120	Lecturers	-	-	-	2,000
5130	Doctors/Nurses	45,612	(19,025)	27,680	34,650
5198	Professional Services	21,626	21,879	650	15,000
	Total 5100	**67,238**	**2,854**	**28,330**	**51,650**
5210	Mileage	-	-	-	100
5220	Conference Expenses	3,876	2,346	4,899	6,000
	Total 5200	**3,876**	**2,346**	**4,899**	**6,100**
5310	Memberships	3,862	740	853	2,265
	Total 5300	**3,862**	**740**	**853**	**2,265**
5421	GL & Property Expenses	21,833	25,312	28,899	47,166
5440	Student Insurance	42,454	42,454	42,454	47,336
	Total 5400	**64,287**	**67,766**	**71,352**	**94,502**
5510	Natural Gas	300	300	300	300
5520	Electricity	2,400	2,400	2,400	2,400
5541	Cellular Telephone	8,495	7,817	9,540	11,250
5550	Laundry & Cleaning	-	36	-	200
5570	Waste Disposal	-	-	-	1,500
	Total 5500	**11,195**	**10,553**	**12,240**	**15,650**
5644	Repairs	689	998	241	800
5649	Computer Software Maintenance/Lic	11,421	21,883	26,693	25,000
	Total 5600	**12,109**	**22,881**	**26,934**	**25,800**

Riverside Community College District
2024-2025 Final Budget
Resource 1070 - Student Health Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
5790	Licenses, Permits, and Other Fees	8,513	169	377	3,250
	Total 5700	**8,513**	**169**	**377**	**3,250**
5830	Surveys	800	384	-	384
5890	Outside Services and Operating Costs	250,073	(62,201)	80,701	16,485
5892	Bank Charges	12,187	16,085	17,775	19,500
	Total 5800	**263,060**	**(45,732)**	**98,475**	**36,369**
	Total 5000 Series	**434,286**	**61,638**	**243,488**	**235,961**
Capital Outlay					
Buildings					
6227	Fixtures & Fixed Equipment	-	7,840	-	3,000
	Total 6200	**-**	**7,840**	**-**	**3,000**
Equipment					
6481	Equipment Addt'l $200 to $4,999	1,510	6,434	5,173	9,300
6482	Equipment Addt'l > $5,000	-	-	-	4,000
6485	Comp Equip Addt'l $200 to $4,999	4,108	-	573	4,000
	Total 6400	**5,618**	**6,434**	**5,746**	**17,300**
	Total 6000 Series	**5,618**	**14,274**	**5,746**	**20,300**
	Total Expenditures	**2,377,570**	**2,021,736**	**2,456,485**	**2,628,859**
Contingency/Fund Balance					
7924	Restricted	2,505,187	2,867,876	2,492,373	2,018,367
	Total 7900	**2,505,187**	**2,867,876**	**2,492,373**	**2,018,367**
	Total 7000 Series	**2,505,187**	**2,867,876**	**2,492,373**	**2,018,367**
Total Resource 1070 Expenditures/Contingency/Fund Balance		**$ 4,882,757**	**$ 4,889,611**	**$ 4,948,858**	**$ 4,647,226**

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

FINAL BUDGET
2024-2025

INCOME

Unaudited Beginning Balance, July 1		$ 676,291
Local Income	$ 261,839	
Intrafund Transfer From Resource 1110	150,000	
Total Income		411,839
Total Available Funds (TAF)		$ 1,088,130

EXPENDITURES

Object Code		
1000	Academic Salaries	$ 18,000
2000	Classified Salaries	69,184
3000	Employee Benefits	44,711
4000	Books and Supplies	6,000
5000	Services and Operating Expenses	223,575
	Total Expenditures	361,470
7900	Contingency / Reserves	726,660
	Total Resource 1090 Including Contingency / Reserves	$ 1,088,130

Riverside Community College District
2024-2025 Final Budget
Resource 1090 - Performance Riverside Income

	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
1.0 Local Income					
8820	Donations	$ 950	$ -	$ -	$ 101,556
8848	Box Office Receipts	67,386	98,644	99,498	70,000
8860	Interest Income	1,695	28,383	63,456	60,283
8861	Fair Market Value of Investments	(5,488)	(21,239)	11,272	-
8890	Other Local Income	-	-	-	30,000
	Total 1.0	**64,544**	**105,788**	**174,225**	**261,839**
2.0 Incoming Transfer					
8980	Incoming Transfers	204,446	-	-	-
8999	From Resource 1110	275,000	275,000	97,457	150,000
	Total 2.0	**479,446**	**275,000**	**97,457**	**150,000**
3.0 Beginning Balance July 1		228,814	549,289	676,291	676,291
	Total 3.0	**228,814**	**549,289**	**676,291**	**676,291**
Total Available Funds		**$ 772,804**	**$ 930,077**	**$ 947,973**	**$ 1,088,130**

Riverside Community College District
2024-2025 Final Budget
Resource 1090 - Performance Riverside Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
Academic Salaries					
1490	Special Assignments	$ -	$ -	$ -	$ 18,000
	TOTAL 1400	**-**	**-**	**-**	**18,000**
	TOTAL 1000 Series	**-**	**-**	**-**	**18,000**
Classified Salaries					
2119	Full-Time Regular / Confidential	51,700	55,218	65,331	62,326
2129	Permanent Part-Time	-	-	1,705	-
2139/2339	Classified Hourly	1,245	2,023	2,181	3,000
	Total 2100	**52,945**	**57,241**	**69,217**	**65,326**
2331	Student Help Non-Instructional	2,124	326	9,152	3,500
2349	Overtime	2,795	2,130	2,399	358
2390	Special Projects	-	109	-	-
	Total 2300	**4,920**	**2,565**	**11,551**	**3,858**
	Total 2000 Series	**57,865**	**59,806**	**80,768**	**69,184**
Employee Benefits					
3130	STRS - Academic Non-Teaching	-	-	-	3,438
	Total 3100	**-**	**-**	**-**	**3,438**
3220	PERS - Classified	11,802	14,052	16,364	16,859
	Total 3200	**11,802**	**14,052**	**16,364**	**16,859**
3320	OASDI - Classified	3,185	3,442	4,214	3,864
3325	Medicare - Classified	763	835	1,018	947
3335	Medicare - Academic Non-Teaching	-	-	-	261
	Total 3300	**3,948**	**4,277**	**5,232**	**5,072**
3420	H & W - Classified	14,615	15,145	15,682	17,731
3460	OPEB - Classified	110	116	159	138
3470	OPEB - Academic Non-Teaching	-	-	-	36
	Total 3400	**14,725**	**15,262**	**15,841**	**17,905**
3520	SUI - Classified	263	288	35	33
3530	SUI - Academic Non-Teaching	-	-	-	9
	Total 3500	**263**	**288**	**35**	**42**
3620	WC - Classified	879	927	1,258	1,107
3630	WC - Academic Non-Teaching	-	-	-	288
	Total 3600	**879**	**927**	**1,258**	**1,395**
3920	Other - Classified	290	80	71	-
	Total 3900	**290**	**80**	**71**	**-**
	Total 3000 Series	**31,908**	**34,885**	**38,801**	**44,711**

Riverside Community College District
2024-2025 Final Budget
Resource 1090 - Performance Riverside Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
Books and Supplies					
4555	Copying and Printing	866	525	389	2,000
4580	Theater Supplies	1,879	1,936	2,729	4,000
	Total 4500	**2,745**	**2,461**	**3,118**	**6,000**
	Total 4000 Series	**2,745**	**2,461**	**3,118**	**6,000**
Services and Operating Expenses					
5045	Postage	186	94	232	500
	Total 5000	**186**	**94**	**232**	**500**
5198	Professional Services	89,620	101,159	73,628	116,773
	Total 5100	**89,620**	**101,159**	**73,628**	**116,773**
5219	Other Travel Expense	-	-	3,228	3,536
	Total 5200	**-**	**-**	**3,228**	**3,536**
5421	GL & Property Expenses	955	1,196	1,615	2,616
	Total 5400	**955**	**1,196**	**1,615**	**2,616**
5520	Electricity	700	700	700	700
	Total 5500	**700**	**700**	**700**	**700**
5630	Rents & Leases	31,503	38,226	44,560	48,450
5632	Scenic Rentals	-	5,940	15,000	19,500
5633	Costume Rentals	6,630	7,000	8,564	10,000
5650	Transportation Contracts	-	619	-	-
	Total 5600	**38,133**	**51,786**	**68,124**	**77,950**
5890	Outside Services and Operating Costs	-	-	-	20,000
5892	Bank Charges	1,403	1,699	1,468	1,500
	Total 5800	**1,403**	**1,699**	**1,468**	**21,500**
	Total 5000 Series	**130,997**	**156,635**	**148,995**	**223,575**
	Total Expenditures	**223,515**	**253,786**	**271,682**	**361,470**
Contingency/Fund Balance					
7910	Unrestricted	549,289	676,291	676,291	726,660
	Total 7900	**549,289**	**676,291**	**676,291**	**726,660**
	Total 7000 Series	**549,289**	**676,291**	**676,291**	**726,660**
Total Resource 1090 Expenditures/Contingency/Fund Balance		**$ 772,804**	**$ 930,077**	**$ 947,973**	**$ 1,088,130**

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

FINAL BUDGET
2024-2025

INCOME

Unaudited Beginning Balance, July 1	$ 815,901
Local Income	458,000
Total Available Funds (TAF)	$ 1,273,901

EXPENDITURES

Object Code		
5000	Services and Operating Expenses	$ 43,600
7390	Interfund Transfer to Resources 3200 and 3300	170,000
8999	Intrafund Transfer to Resources 1000 and 1090	1,053,931
	Total Expenditures	1,267,531
7900	Contingency / Reserves	6,370
	Total Resource 1110 Including Contingency / Reserves	$ 1,273,901

Riverside Community College District
2024-2025 Final Budget
Resource 1110 - Bookstore (Contractor-Operated) Income

	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
1.0 Local Income					
8847	Bookstore Commissions	$ 731,904	$ 214,382	$ 407,717	$ 409,000
8860	Interest	3,421	22,397	51,487	49,000
8861	Fair Market Value of Investments	(5,582)	(7,837)	5,544	-
	Total 1.0	**729,743**	**228,941**	**464,748**	**458,000**
2.0 Interfund Transfer					
8980	From Resource 1190	160,984	423,007	-	-
	Total 2.0	**160,984**	**423,007**	-	-
3.0 Beginning Fund Balance July 1		1,028,956	1,086,944	922,551	815,901
	Total 3.0	**1,028,956**	**1,086,944**	**922,551**	**815,901**
Total Available Funds		**$ 1,919,683**	**$ 1,738,893**	**$ 1,387,299**	**$ 1,273,901**

Riverside Community College District
2024-2025 Final Budget
Resource 1110 - Bookstore (Contractor-Operated) Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
Services and Operating Expenses					
5510	Natural Gas	$ 2,200	$ 2,200	$ 2,200	$ 2,200
5520	Electricity	41,400	41,400	41,400	41,400
	Total 5500	**43,600**	**43,600**	**43,600**	**43,600**
	Total 5000 Series	**43,600**	**43,600**	**43,600**	**43,600**
Interfund Transfer					
7390	To Resource 3200	95,000	95,000	95,000	95,000
7390	To Resource 3300	75,000	75,000	75,000	75,000
	Total 7300	**170,000**	**170,000**	**170,000**	**170,000**
Intrafund Transfer					
8999	To Resource 1000	344,139	327,742	260,341	903,931
8999	To Resource 1090	275,000	275,000	97,457	150,000
	Total 8999	**619,139**	**602,742**	**357,798**	**1,053,931**
	Total 8000 Series	**619,139**	**602,742**	**357,798**	**1,053,931**
	Total Expenditures	**832,739**	**816,342**	**571,398**	**1,267,531**
Contingency/Fund Balance					
7910	Unrestricted	1,086,944	922,551	815,901	6,370
	Total 7900	**1,086,944**	**922,551**	**815,901**	**6,370**
	Total 7000 Series	**1,256,944**	**1,092,551**	**985,901**	**176,370**
Total Resource 1110 Expenditures/Contingency/Fund Balance		**$ 1,919,683**	**$ 1,738,893**	**$ 1,387,299**	**$ 1,273,901**

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

FINAL BUDGET
2024-2025

INCOME

Unaudited Beginning Balance, July 1		$ 24,214
Local Income	$ 5,637	
Intrafund Transfer From Resource 1000	615,000	
Total Income		620,637
Total Available Funds (TAF)		$ 644,851

EXPENDITURES

Object Code		
1000	Academic Salaries	$ 265,574
2000	Classified Salaries	89,402
3000	Employee Benefits	129,976
4000	Books and Supplies	20,800
5000	Services and Operating Expenses	84,612
6000	Capital Outlay	30,463
	Total Expenditures	620,827
7900	Contingency / Reserves	24,024
	Total Resource 1120 Including Contingency / Reserves	$ 644,851

Riverside Community College District
2024-2025 Final Budget
Resource 1120 - Center for Social Justice and Civil Liberties Income

Account Description		Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
1.0 State Income					
8652	CalSTRS On-Behalf	$ -	$ 13,355	$ 14,805	$ -
8690	CalSTRS On-Behalf	5,966	-	-	-
	Total 1.0	**5,966**	**13,355**	**14,805**	**-**
2.0 Local Income					
8860	Interest	277	5,123	5,934	5,637
8861	Fair Market Value of Investments	(9,643)	4,522	2,558	-
	Total 2.0	**(9,367)**	**9,645**	**8,492**	**5,637**
3.0 Intrafund Transfer					
8999	From Resource 1000	451,000	351,000	455,285	615,000
	Total 3.0	**451,000**	**351,000**	**455,285**	**615,000**
4.0 Beginning Fund Balance July 1		880	110,256	25,966	24,214
	Total 4.0	**880**	**110,256**	**25,966**	**24,214**
Total Available Funds		**$ 448,479**	**$ 484,257**	**$ 504,548**	**$ 644,851**

Riverside Community College District
2024-2025 Final Budget
Resource 1120 - Center for Social Justice and Civil Liberties Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
Academic Salaries					
1218	Regular Full Time Administrator	$ 148,224	$ 158,400	$ 187,571	$ 193,613
	Total 1200	**148,224**	**158,400**	**187,571**	**193,613**
1439	Part-Time Non-Instructional	5,959	-	-	71,961
	Total 1400	**5,959**	**-**	**-**	**71,961**
	Total 1000 Series	**154,183**	**158,400**	**187,571**	**265,574**
Classified Salaries					
2119	Classified Full Time	4,360	56,414	65,984	74,402
	Total 2100	**4,360**	**56,414**	**65,984**	**74,402**
2331	Student Help Non-Instructional	3,165	4,885	3,680	4,000
2339	Short Term Non CL Non-Instructional	7,430	11,151	12,908	11,000
2349	Short Term Overtime Non-Instructional	413	-	167	-
2369	Substitutes	-	12	-	-
	Total 2300	**11,008**	**16,048**	**16,755**	**15,000**
	Total 2000 Series	**15,368**	**72,462**	**82,739**	**89,402**
Employee Benefits					
3130	STRS - Academic Non-Teaching	23,772	30,337	33,733	47,478
3170	CalSTRS On-Behalf - Acad Non-Teachin(	5,966	13,355	14,805	-
	Total 3100	**29,738**	**43,692**	**48,538**	**47,478**
3220	PERS - Classified	979	14,066	16,982	20,126
	Total 3200	**979**	**14,066**	**16,982**	**20,126**
3320	OASDI - Classified	287	3,437	3,946	4,613
3325	Medicare - Classified	176	966	1,113	1,238
3335	Medicare - Academic Non-Teaching	2,164	2,294	2,680	3,851
	Total 3300	**2,626**	**6,698**	**7,738**	**9,702**
3420	H & W - Classified	-	12,163	12,199	13,552
3430	H & W - Academic Non-Teaching	32,614	32,553	32,553	32,553
3460	OPEB - Classified	31	143	161	179
3470	OPEB - Academic Non-Teaching	299	318	371	531
	Total 3400	**32,944**	**45,177**	**45,283**	**46,815**
3520	SUI - Classified	61	329	38	43
3530	SUI - Academic Non-Teaching	746	791	92	133
	Total 3500	**807**	**1,121**	**131**	**176**

Riverside Community College District
2024-2025 Final Budget
Resource 1120 - Center for Social Justice and Civil Liberties Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
3620	WC - Classified	244	1,144	1,286	1,430
3630	WC - Academic Non-Teaching	2,395	2,542	2,967	4,249
	Total 3600	**2,639**	**3,686**	**4,252**	**5,679**
3920	Other - Classified	8	92	222	-
3930	Other - Academic Non-Teaching	178	(44)	576	-
	Total 3900	**186**	**47**	**798**	**-**
	Total 3000 Series	**69,920**	**114,487**	**123,724**	**129,976**
Books and Supplies					
4230	Reference Books	-	4,952	769	2,100
	Total 4200	**-**	**4,952**	**769**	**2,100**
4555	Copying and Printing	4,939	3,406	3,536	4,600
4590	Office & Other Supplies	2,010	2,945	8,014	7,400
	Total 4500	**6,949**	**6,351**	**11,550**	**12,000**
4644	Repair Parts	208	714	-	1,000
	Total 4600	**208**	**714**	**-**	**1,000**
4710	Food	3,953	7,376	10,080	5,700
	Total 4700	**3,953**	**7,376**	**10,080**	**5,700**
	Total 4000 Series	**11,110**	**19,393**	**22,399**	**20,800**
Services and Operating Expenses					
5045	Postage	-	-	81	-
	Total 5000	**-**	**-**	**81**	**-**
5120	Lecturers	-	2,750	-	6,100
5198	Professional Services	-	4,700	4,009	5,400
	Total 5100	**-**	**7,450**	**4,009**	**11,500**
5210	Mileage	-	-	74	-
5220	Conference Expenses	1,500	1,754	-	4,500
	Total 5200	**1,500**	**1,754**	**74**	**4,500**
5310	Memberships	-	1,539	1,846	1,850
	Total 5300	**-**	**1,539**	**1,846**	**1,850**
5421	GL & Property Expenses	2,798	4,617	5,406	10,649
	Total 5400	**2,798**	**4,617**	**5,406**	**10,649**
5510	Natural Gas	2,101	3,276	1,385	2,500
5520	Electricity	32,714	31,793	38,067	38,000

Riverside Community College District
2024-2025 Final Budget
Resource 1120 - Center for Social Justice and Civil Liberties Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
5530	Water	1,829	2,008	2,067	2,000
5541	Cellular Telephone	-	-	482	-
	Total 5500	**36,644**	**37,077**	**42,001**	**42,500**
5630	Rents and Leases	641	1,186	329	1,241
5644	Repairs	1,751	412	830	5,372
5649	Computer Software Maintenance/Lic	-	-	300	1,500
	Total 5600	**2,392**	**1,598**	**1,459**	**8,113**
5740	Advertising	-	500	500	500
	Total 5700	**-**	**500**	**500**	**500**
5890	Other Services	5,899	-	-	5,000
	Total 5800	**5,899**	**-**	**-**	**5,000**
	Total 5000 Series	**49,233**	**54,535**	**55,377**	**84,612**
Capital Outlay					
Buildings					
6226	Remodel	32,838	14,918	5,954	-
6227	Fixtures & Fixed Equipment	-	22,500	834	20,343
	Total 6200	**32,838**	**37,418**	**6,789**	**20,343**
Equipment					
6481	Equipment Addt'l $200 to $4,999	-	5,375	1,736	4,520
6482/92	Equipment Addt'l > $5,000	5,572	(4,266)	-	5,000
6485	Comp Equip Addt'l $200 to $4,999	-	489	-	600
	Total 6400	**5,572**	**1,597**	**1,736**	**10,120**
	Total 6000 Series	**38,409**	**39,015**	**8,525**	**30,463**
	Total Expenditures	**338,223**	**458,291**	**480,334**	**620,827**
Contingency/Fund Balance					
7920	Restricted	110,256	25,966	24,214	24,024
	Total 7900	**110,256**	**25,966**	**24,214**	**24,024**
	Total 7000 Series	**110,256**	**25,966**	**24,214**	**24,024**
Total Resource 1120 Expenditures/Contingency/Fund Balance		**$ 448,479**	**$ 484,257**	**$ 504,548**	**$ 644,851**

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 12, RESOURCE 1130 - INLAND EMPIRE TECH BRIDGE CENTER

FINAL BUDGET
2024-2025

INCOME

Unaudited Beginning Balance, July 1		$ 77,390
Federal Income	$ 136,294	
Local Income	80,472	
Total Income		216,766
Total Available Funds (TAF)		$ 294,156

EXPENDITURES

Object Code		
2000	Classified Salaries	$ 68,780
3000	Employee Benefits	41,415
4000	Books and Supplies	13,675
5000	Services and Operating Expenses	124,221
6000	Capital Outlay	3,000
	Total Expenditures	251,091
7900	Contingency / Reserves	43,065
	Total Resource 1130 Including Contingency / Reserves	$ 294,156

Riverside Community College District
2024-2025 Final Budget
Resource 1130 - Inland Empire Tech Bridge Center Income

	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
1.0 Federal Income					
8190	Other Federal Revenue	$ -	$ -	$ 22,506	$ 136,294
	Total 1.0	**-**	**-**	**22,506**	**136,294**
2.0 Local Income					
8850	Rents & Leases	-	3,158	77,341	73,379
8860	Interest	-	-	7,466	7,093
8861	Fair Market Value of Investments	-	-	(1,981)	-
8890	County of Riverside	-	1,500,000	-	-
	Total 2.0	**-**	**1,503,158**	**82,825**	**80,472**
3.0 Interfund Transfer					
8980	From Resource 1190	-	1,500,000	-	-
	Total 3.0	**-**	**1,500,000**	**-**	**-**
4.0 Beginning Fund Balance July 1		-	-	81,681	77,390
	Total 4.0	**-**	**-**	**81,681**	**77,390**
Total Available Funds		**$ -**	**$ 3,003,158**	**$ 187,012**	**$ 294,156**

Riverside Community College District
2024-2025 Final Budget
Resource 1130 - Inland Empire Tech Bridge Center Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
Academic Salaries					
1218	Regular Full Time Administrator	$ -	$ -	$ 8,759	$ -
	Total 1200	**-**	**-**	**8,759**	**-**
1490	Special Assignments	-	-	2,400	-
	Total 1400	**-**	**-**	**2,400**	**-**
	Total 1000 Series	**-**	**-**	**11,159**	**-**
Classified Salaries					
2118	Full-Time Administrator	-	-	942	-
2119	Full-Time - Regular / Confidential	-	-	2,750	68,780
	Total 2100	**-**	**-**	**3,693**	**68,780**
	Total 2000 Series	**-**	**-**	**3,693**	**68,780**
Employee Benefits					
3130	STRS - Other Academic Employee	-	-	2,131	-
	Total 3100	**-**	**-**	**2,131**	**-**
3220	PERS - Classified	-	-	985	18,605
	Total 3200	**-**	**-**	**985**	**18,605**
3320	OASDI - Classified	-	-	229	4,264
3325	Medicare - Classified	-	-	54	997
3335	Medicare - Academic Non-Teaching	-	-	162	-
	Total 3300	**-**	**-**	**444**	**5,261**
3420	H & W - Classified	-	-	774	16,277
3430	H & W - Academic Non-Teaching	-	-	1,115	-
3460	OPEB - Classified	-	-	7	138
3470	OPEB - Academic Non-Teaching	-	-	22	-
	Total 3400	**-**	**-**	**1,918**	**16,415**
3520	SUI - Classified	-	-	2	34
3530	SUI - Academic Non-Teaching	-	-	6	-
	Total 3500	**-**	**-**	**7**	**34**
3620	WC - Classified	-	-	59	1,100
3630	WC - Academic Non-Teaching	-	-	179	-
	Total 3600	**-**	**-**	**238**	**1,100**
	Total 3000 Series	**-**	**-**	**5,724**	**41,415**

Riverside Community College District
2024-2025 Final Budget
Resource 1130 - Inland Empire Tech Bridge Center Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
Books and Supplies					
4590	Office & Other Supplies	-	-	11,877	13,675
	Total 4500	**-**	**-**	**11,877**	**13,675**
	Total 4000 Series	**-**	**-**	**11,877**	**13,675**
Services and Operating Expenses					
5220	Conference Expenses	-	-	1,633	20,000
	Total 5200	**-**	**-**	**1,633**	**20,000**
5310	Memberships	-	-	2,770	3,500
	Total 5300	**-**	**-**	**2,770**	**3,500**
5421	GL & Property Expenses	-	-	297	2,063
	Total 5400	**-**	**-**	**297**	**2,063**
5520	Electricity	-	-	29,212	25,200
5530	Water	-	300	6,359	2,600
5540	Telephone	-	-	482	12,600
5541	Cellular Telephone	-	-	234	-
	Total 5500	**-**	**300**	**36,287**	**40,400**
5630	Rents and Leases	-	213	4,773	4,800
5644	Repairs	-	-	3,915	25,000
5649	Computer Software Maintenance/Lic	-	-	324	1,000
	Total 5600	**-**	**213**	**9,012**	**30,800**
5790	Licenses, Permits, and Other Fees	-	-	94	100
	Total 5700	**-**	**-**	**94**	**100**
5890	Outside Services and Operating Costs	-	4,442	19,932	27,358
	Total 5800	**-**	**4,442**	**19,932**	**27,358**
	Total 5000 Series	**-**	**4,955**	**70,025**	**124,221**
Capital Outlay					
Buildings					
6210	Purchase	-	2,898,789	-	-
6213	Architect's Fees	-	12,734	-	-
6219	Other Building Expenses	-	5,000	-	-
6226	Remodel	-	-	7,144	3,000
	Total 6200	**-**	**2,916,522**	**7,144**	**3,000**
	Total 6000 Series	**-**	**2,916,522**	**7,144**	**3,000**
	Total Expenditures	**-**	**2,921,478**	**109,622**	**251,091**

Riverside Community College District
2024-2025 Final Budget
Resource 1130 - Inland Empire Tech Bridge Center Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
Contingency/Fund Balance					
7920	Restricted	-	81,681	77,390	43,065
	Total 7900	**-**	**81,681**	**77,390**	**43,065**
	Total 7000 Series	**-**	**81,681**	**77,390**	**43,065**
Total Resource 1130 Expenditures/Contingency/Fund Balance		**$ -**	**$ 3,003,158**	**$ 187,012**	**$ 294,156**

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 11, RESOURCE 1170 - UPSKILL RCCD

FINAL BUDGET
2024-2025

INCOME

Unaudited Beginning Balance, July 1	$ 174,506
Local Income	107,763
Total Available Income (TAF)	$ 282,269

EXPENDITURES

Object Code		
4000	Books and Supplies	$ 25,200
5000	Services and Operating Expenses	80,710
	Total Expenditures	105,910
7900	Contingency / Reserves	176,359
	Total Resource 1170 Including Contingency / Reserves	$ 282,269

Riverside Community College District
2024-2025 Final Budget
Resource 1170 - UpSkill RCCD Income

Account	Description		Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
1.0 State Income						
8690	CalSTRS On-Behalf		$ 577	$ -	$ -	$ -
		Total 1.0	**577**	**-**	**-**	**-**
2.0 Local Income						
8831	ETP - Core SPP 401		96,822	(15,765)	-	-
8831	JBS USA SPP 420		18,400	-	-	-
8831	ETP - Core SPP 421		-	46,498	174,350	-
8831	ETP - Core SPP 427		-	(10,079)	-	-
8831	Estimated Future Contracts SPP 481		-	-	-	100,000
8860	Interest		12	5,764	8,172	7,763
8861	Fair Market Value of Investments		-	(6,604)	4,887	-
		Total 2.0	**115,235**	**19,814**	**187,409**	**107,763**
3.0 Intrafund Transfer						
8999	From Resource 1000		87,250	-	-	-
		Total 3.0	**87,250**	**-**	**-**	**-**
4.0 Beginning Fund Balance July 1			-	93,175	101,117	174,506
		Total 4.0	**-**	**93,175**	**101,117**	**174,506**
Total Available Funds			**$ 203,061**	**$ 112,989**	**$ 288,526**	**$ 282,269**

Riverside Community College District
2024-2025 Final Budget
Resource 1170 - UpSkill RCCD Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
Classified Salaries					
2119	Full Time Regular	$ -	$ 1,450	$ 3,422	$ -
	Total 2100	**-**	**1,450**	**3,422**	**-**
	Total 2000 Series	**-**	**1,450**	**3,422**	**-**
Employee Benefits					
3130	STRS - Academic Non-Teaching	(13)	-	-	-
3170	CalSTRS On-Behalf - Acad Non-Teaching	577	-	-	-
	Total 3100	**564**	**-**	**-**	**-**
3220	PERS - Classified	-	368	913	-
	Total 3200	**-**	**368**	**913**	**-**
3320	OASDI - Classified	-	90	212	-
3325	Medicare - Classified	-	21	50	-
	Total 3300	**-**	**111**	**262**	**-**
3420	H & W - Classified	-	327	495	-
3460	OPEB - Classified	-	3	7	-
	Total 3400	**-**	**330**	**502**	**-**
3520	SUI - Classified	-	7	2	-
	Total 3500	**-**	**7**	**2**	**-**
3620	WC - Classified	-	23	55	-
	Total 3600	**-**	**23**	**55**	**-**
	Total 3000 Series	**564**	**839**	**1,733**	**-**
Books and Supplies					
4590	Office & Other Supplies	-	-	-	200
4599	Cont Ed Instr Suppl	-	-	-	25,000
	Total 4500	**-**	**-**	**-**	**25,200**
	Total 4000 Series	**-**	**-**	**-**	**25,200**
Services and Operating Expenses					
5045	Postage	-	-	30	10
	Total 5000	**-**	**-**	**30**	**10**

Riverside Community College District
2024-2025 Final Budget
Resource 1170 - UpSkill RCCD Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
5197	Grant/Contract Sub Agreement	76,194	576	107,517	-
5198	Professional Services	15,000	7,740	-	-
	Total 5100	**91,194**	**8,316**	**107,517**	**-**
5210	Mileage	-	-	-	100
	Total 5200	**-**	**-**	**-**	**100**
5421	GL & Property Expenses	-	29	68	-
	Total 5400	**-**	**29**	**68**	**-**
5541	Cellular Telephone	1,238	1,238	1,250	1,600
	Total 5500	**1,238**	**1,238**	**1,250**	**1,600**
5649	Computer Software Maintenance/Lic	-	-	-	4,000
	Total 5600	**-**	**-**	**-**	**4,000**
5890	Outside Services and Operating Costs	16,500	-	-	75,000
	Total 5800	**16,500**	**-**	**-**	**75,000**
	Total 5000 Series	**108,932**	**9,583**	**108,865**	**80,710**
Capital Outlay					
6481	Equipment Addt'l $200 to $4,999	390	-	-	-
	Total 6400	**390**	**-**	**-**	**-**
	Total 6000 Series	**390**	**-**	**-**	**-**
	Total Expenditures	**109,886**	**11,872**	**114,020**	**105,910**
Contingency/Fund Balance					
7910	Unrestricted	93,175	101,117	174,506	176,359
	Total 7900	**93,175**	**101,117**	**174,506**	**176,359**
	Total 7000 Series	**93,175**	**101,117**	**174,506**	**176,359**
Total Resource 1170 Expenditures/Contingency/Fund Balance		**$ 203,061**	**$ 112,989**	**$ 288,526**	**$ 282,269**

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

FINAL BUDGET
2024-2025

INCOME

Unaudited Beginning Balance, July 1	$ 12,505,992
Local Income	6,683,330
Total Available Income (TAF)	$ 19,189,322

EXPENDITURES

Object Code		
2000	Classified Salaries	$ 40,428
3000	Employee Benefits	3,841
5000	Services and Operating Expenses	1,425,651
6000	Capital Outlay	12,985,512
7000	Debt Service	3,549,126
	Total Expenditures	18,004,558
7900	Contingency / Reserves	1,184,764
	Total Resource 1180 Including Contingency / Reserves	$ 19,189,322

Riverside Community College District
2024-2025 Final Budget
Resource 1180 - Redevelopment Pass-Through Income

	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
1.0 Local Income					
8860	Interest	$ 54,914	$ 405,739	$ 916,101	$ 871,330
8861	Fair Market Value of Investments	(1,084,970)	702,724	116,652	-
8890	Redevelopment Agency Pass-Thru	3,677,260	4,649,580	5,671,481	5,812,000
	Total 1.0	**2,647,205**	**5,758,043**	**6,704,235**	**6,683,330**
2.0 Beginning Fund Balance July 1		8,024,397	5,295,375	10,751,330	12,505,992
	Total 2.0	**8,024,397**	**5,295,375**	**10,751,330**	**12,505,992**
Total Available Funds		**$ 10,671,602**	**$ 11,053,417**	**$ 17,455,565**	**$ 19,189,322**

Riverside Community College District
2024-2025 Final Budget
Resource 1180 - Redevelopment Pass-Through Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
Classified Salaries					
2119	Full-Time - Regular / Confidential	$ -	$ -	$ 4,158	$ -
2129	Permanent Part-Time	-	-	1,494	-
	Total 2100	**-**	**-**	**5,652**	**-**
2349	Classified Overtime	-	10,018	31,786	40,428
	Total 2300	**-**	**10,018**	**31,786**	**40,428**
	Total 2000 Series	**-**	**10,018**	**37,437**	**40,428**
Employee Benefits					
3220	PERS - Classified	-	-	722	-
	Total 3200	**-**	**-**	**722**	**-**
3320	OASDI - Classified	-	621	2,317	2,507
3325	Medicare - Classified	-	145	542	586
	Total 3300	**-**	**766**	**2,859**	**3,093**
3460	OPEB Classified	-	20	75	81
	Total 3400	**-**	**20**	**75**	**81**
3520	SUI - Classified	-	34	19	20
	Total 3500	**-**	**34**	**19**	**20**
3620	WC - Classified	-	155	567	647
	Total 3600	**-**	**155**	**567**	**647**
	Total 3000 Series	**-**	**975**	**4,242**	**3,841**
Services and Operating Expenses					
5110	Consultants	515,553	(26,099)	191,340	493,593
5198	Professional Services	394,735	205,881	285,324	355,952
	Total 5100	**910,288**	**179,782**	**476,664**	**849,545**
5220	Conferences	-	450	(450)	-
	Total 5200	**-**	**450**	**(450)**	**-**
5421	GL and Property Expense	-	200	749	1,213
	Total 5400	**-**	**200**	**749**	**1,213**
5540	Telephone	195,562	330,663	235,285	250,884
	Total 5500	**195,562**	**330,663**	**235,285**	**250,884**
5630	Rents and Leases	9,762	-	-	-
5644	Repairs	107,130	-	-	-
5649	Computer Software Maintenance/Lic	(1,682)	-	32,959	289,076
	Total 5600	**115,210**	**-**	**32,959**	**289,076**

Riverside Community College District
2024-2025 Final Budget
Resource 1180 - Redevelopment Pass-Through Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
5730	Legal	54,417	(54,417)	5,484	-
5740	Advertising	1,982	(1,982)	-	-
	Total 5700	**56,399**	**(56,399)**	**5,484**	**-**
5810	Appraisals	6,700	-	-	-
5899	Budget Augmentation Holding	-	-	-	34,933
	Total 5800	**6,700**	**-**	**-**	**34,933**
	Total 5000 Series	**1,284,159**	**454,696**	**750,691**	**1,425,651**
Capital Outlay					
Site and Site Improvements					
6110	Sites	-	-	400,000	-
6121	Advertising & Legal	-	(295)	1,900	-
6123	Architect's Fee	-	245,040	84,300	-
6126	Construction Contract	-	-	554,922	2,533,532
6127	Fixtures & Fixed Equipment	5,187	67,260	-	-
6129	Other	-	34,455	-	60,490
	Total 6100	**5,187**	**346,460**	**1,041,122**	**2,594,022**
6229	Other	17,750	-	-	-
	Total 6200	**17,750**	**-**	**-**	**-**
Equipment					
6481	Equipment Addt'l $200 to $4,999	-	-	-	1,478,939
6482	Equipment Addt'l > $5,000	67,311	226,310	7,016	5,263,000
6485	Comp Equip Addt'l $200 to $4,999	(9,421)	-	-	-
6486	Comp Equip Addt'l > $5,000	4,011,241	(1,161,573)	1,844,003	3,649,551
	Total 6400	**4,069,131**	**(935,263)**	**1,851,018**	**10,391,490**
	Total 6000 Series	**4,092,068**	**(588,803)**	**2,892,140**	**12,985,512**
Debt Service					
7100	Debt Service	-	425,202	1,265,063	3,549,126
	Total 7100	**-**	**425,202**	**1,265,063**	**3,549,126**
	Total 7000 Series	**-**	**425,202**	**1,265,063**	**3,549,126**
	Total Expenditures	**5,376,227**	**302,087**	**4,949,573**	**18,004,558**
Contingency/Fund Balance					
7920	Restricted	5,295,375	10,751,330	12,505,992	1,184,764
	Total 7900	**5,295,375**	**10,751,330**	**12,505,992**	**1,184,764**
	Total 7000 Series	**5,295,375**	**10,751,330**	**12,505,992**	**1,184,764**
Total Resource 1180 Expenditures/Contingency/Fund Balance		**$ 10,671,602**	**$ 11,053,417**	**$ 17,455,565**	**$ 19,189,322**

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

FINAL BUDGET
2024-2025

INCOME

Unaudited Beginning Balance, July 1		$ -
Federal Income	$ 36,282,501	
State Income	153,151,029	
Local Income	2,372,292	
Interfund Transfers	11,117	
Intrafund Transfers	2,736,373	
Total Income		194,553,312
Total Available Funds (TAF)		$ 194,553,312

EXPENDITURES

Object Code		
1000	Academic Salaries	$ 14,773,830
2000	Classified Salaries	26,424,844
3000	Employee Benefits	19,480,243
4000	Books and Supplies	15,536,948
5000	Services and Operating Expenses	94,432,100
6000	Capital Outlay	11,432,544
7390	Interfund Transfer	11,117
7500	Scholarships	2,091,089
7600	Student Grants / Bus Passes	10,370,597
	Total Expenditures	194,553,312
7900	Contingency / Reserves	-
	Total Resource 1190 Including Contingency / Reserves	$ 194,553,312

Riverside Community College District
2024-2025 Final Budget
Resource 1190 - Grants and Categorical Programs Income

		Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
1.0 Federal Income						
8120	**2**	MSEIP Program SPP 002	$ -	$ -	$ 8,071	$ 591,929
8190	**18**	S-STEM Accelerating Chemistry Engagement & Success SPP 018	92,430	176,901	132,918	588,455
8120	**28**	Upward Bound TRIO - Patriot HS SPP 028	-	256,411	250,644	275,745
8120	**29**	Upward Bound TRIO - Jurupa Valley/Rubidoux SPP 029	-	259,780	211,434	350,726
8190	**39**	Bridges to Baccalaurete - UCR SPP 039	-	22,005	44,424	53,571
8120	**41**	Upward Bound TRIO - Patriot HS SPP 041	335,924	78,415	-	-
8120	**42**	Upward Bound Trio - Jurupa Valley/Rubidoux SPP 042	368,306	108,527	-	-
8190	**52**	GLS Campus Suicide Prevention Grant SPP 052	79,839	35,974	62,445	141,555
8190	**57**	Manufacturing Workforce SPP 057	39,909	-	-	-
8190	**68**	DOL Nursing Expansion Program SPP 068	-	-	421,431	2,260,337
8120	**70**	Student Support Services Program SPP 070	267,449	225,598	265,111	365,936
8120	**72**	Disabled Student Support Services Program SPP 072	246,385	269,618	223,235	378,966
8120	**73**	Veterans Student Support Services Program SPP 073	276,026	221,181	273,018	361,500
8120	**78**	Norco Disabled Student Support Services Program SPP 078	301,845	241,459	234,681	359,646
8190	**88**	Manufacturing Workforce 21/22 SPP 088	52,188	27,786	-	-
8120	**90**	Norco Student Support Services Program SPP 090	260,236	247,221	228,726	448,909
8120	**91**	Norco Student Support Services STEM Program SPP 091	315,402	211,460	158,475	484,513
8190	**98**	Foster and Kinship Care SPP 098	36,720	29,472	29,230	32,315
8120	**103**	Here to Career SPP 103	35,376	6,982	-	-
8120	**108**	Pathways To Success: Creating Opportunities In The Arts & Humanities SPP 108	-	8,321	45,319	23,253
8120	**117**	Upward Bound Math and Science - Vista Del Lago SPP 117	-	214,564	240,061	420,082
8190	**123**	HEERF III American Rescue Plan - MSI SPP 123	81,686	3,074,079	828,287	-
8120	**135**	Upward Bound Corona HS SPP 135	306,207	109,023	-	-
8190	**136**	Solano Community College - CADENCE SPP 136	6,415	-	-	-
8190	**137**	Virginia Tech S-STEM Research Accelerator SPP 137	-	-	1,881	13,119
8190	**142**	Data Science Career Pathways in the Inland Empire SPP 142	20,062	54,968	81,135	68,835
8120	**144**	Upward Bound Veterans SPP 144	-	32,760	106,666	723,185
8190	**145**	Procurement Assistance SPP 145	198,489	149,359	115,127	591,150
8190	**147**	Procurement Assistance SPP 147	179,868	168,237	361,251	706,278
8120	**148**	Talent Search Program Mo Val 21/26 SPP 148	180,721	298,004	304,005	337,864
8120	**152**	SSS TRIO- Moreno Valley 20/25 SPP 152	234,667	207,781	230,045	550,584
8190	**167**	California Space Grant Consortium - Fund A SPP 167	-	-	1,604	7,896
8120	**169**	Upward Bound - MVC - Valley View HS 22/27 SPP 169	-	215,645	231,374	457,688
8120	**173**	Title III STEM - 21/26 SPP 173	114,354	1,583,456	2,023,156	3,067,449
8190	**175**	Norco College Apprenticeship Program SPP 175	210,484	-	-	-
8190	**179**	HEERF III American Rescue Plan SPP 179	14,662,647	20,831,831	1,102,699	-
8190	**183**	Workability Grant SPP 183	290,060	287,973	-	-
8120	**188**	Upward Bound - Centennial H.S. 17/22 SPP 188	387,669	129,782	-	-
8120	**203**	Center of Excellence for Veteran Student Success SPP 203	92,261	401,261	698,588	154,210
8190	**205**	Inland Empire Technical Trade Center SPP 205	-	402,811	254,184	843,004
8190	**208**	NSF S-STEM SPP 208	38,893	108,895	134,235	765,669
8120	**213**	Rising Scholars Network SPP 213	-	-	-	154,911
8190	**215**	Closing STEM Student Academic Performance Equity Gaps SPP 215	39,643	242,975	405,262	312,088
8190	**217**	Substance Abuse and Mental Health Services (SAMSHA) SPP 217	-	-	19,895	184,105
8190	**219**	Apprenticeship Building America SPP 219	-	131,892	739,355	3,826,390
8120	**225**	STEM Engineering Pathways SPP 225	424,095	132,857	-	-
8190	**227**	California Space Grant Consortium - Fund D SPP 227	-	-	7,953	-
8190	**230**	ECS Consortium Grant SPP 230	-	-	(1,248)	-
8190	**239**	Riverside Bridges to the Baccalaureate Program SPP 239	25,891	-	-	-
8120	**243**	Upward Bound TRIO - MVC SPP 243	318,965	62,251	-	-
8190	**250**	Expanding Comm College Apprenticeships SPP 250	248,940	-	-	-
8170	**252**	Regional Collaboration and Coordination SPP 252	126,086	252,172	250,908	252,172
8120	**253**	Title V - RCC - 21/26 SPP 253	30,097	240,546	496,021	1,632,581
8190	**254**	Reducing Domestic Violence SPP 254	-	-	4,500	495,500
8190	**256**	Career Training Project SPP 256	-	-	54,572	2,945,428

Riverside Community College District
2024-2025 Final Budget
Resource 1190 - Grants and Categorical Programs Income

		Account Description		Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
8190	257	World Learning Ideas SPP 257		-	4,111	25,916	4,973
8190	260	Higher Education Emergency Relief Fund (HEERF) II - Inst'l SPP 260		15,037,213	195,956	-	-
8190	261	Higher Education Emergency Relief Fund (HEERF) II - MSI SPP 261		775,447	131,731	-	-
8190	270	College Fellows SPP 270		-	-	902,456	187,546
8190	271	National Center for Supply Chain Automation SPP 271		566,580	371,672	(3,840)	-
8120	272	Upward Bound - Norte Vista High School SPP 272		289,380	(4,241)	-	-
8120	273	Upward Bound Math and Science- MVUSD SPP 273		333,310	68,593	-	-
8120	276	Paces: Pathway to Access, Completion, Equity and Success SPP 276		543,115	453,804	510,092	410,388
8120	282	Upward Bound Math and Science SPP 282		-	-	164,707	433,369
8120	284	Upward Bound - AUSD SPP 284		97,063	202,971	232,476	729,053
8120	285	Upward Bound - Centennial H.S. 22/27 SPP 285		-	288,687	329,349	510,047
8120	286	Upward Bound - Corona High School 22/27 - SPP 286		-	195,793	116,534	592,377
8190	288	Humphrey Fellowship Program SPP 288		-	-	750	-
8190	290	Adult Education and Family Literacy SPP 290		-	-	79,162	208,432
8190	298	CSUSB Inland Empire Cyber Security Initiative SPP 298		67,806	171,083	217,744	286,625
8150	300	FWS Off Campus SPP 300		31,860	100,327	110,963	126,563
8150	301	FWS Off Campus America Reads SPP 301		24,082	13,286	3,329	-
8150	302	FWS Off Campus America Counts SPP 302		10,109	11,217	7,943	-
8150	303	FWS Off Campus Literacy SPP 303		22,676	41,436	3,667	-
8150	304	FWS On Campus SPP 304		756,372	972,430	1,009,878	1,139,063
8150	305	FWS On Campus CalWORKs (25%) SPP 305		17,900	35,872	40,456	-
8150	306	FWS On Campus Calworks (25%) SPP 306		932	-	-	-
8150	307	FWS Off Campus Com Svc CalWORKs (75%) SPP 307		2,088	2,969	3,947	-
8120	315	Childcare Access Means Parents in School SPP 315		163,214	127,887	19,936	-
8190	317	Basic Needs for Postsecondary Students SPP 317		-	-	22,680	927,320
8190	320	GP-Impact: Geoscientist Development SPP 320		12,221	-	-	-
8190	322	NSF - Cyber Security SPP 322		58,996	143,409	19,055	-
8190	328	NSF Building Capacity SPP 328		299,638	81,559	3,892	-
8190	329	NSF Improving Undergraduate STEM education Grant SPP 329		5,264	114,144	42,859	37,711
8120	332	Engage, Empower, Succeed: Student Pathways SPP 332		-	-	233,712	966,288
8120	342	Talent Search Program Mo Val 16/21 SPP 342		73,801	-	-	-
8140	366	TANF 50% SPP 366		223,051	216,191	195,089	185,485
8170	370	VTEA SPP 370		1,515,802	1,676,215	1,383,219	1,806,167
8170	377	VTEA Title IIA State Leadrshp SPP 377		98,841	-	-	-
8190	386	Bulletproof Vest Partnership SPP 386		1,153	-	1,945	-
8120	392	STEM Project- MVC SPP 392		775,566	-	-	-
8120	393	Childcare Access Means Parents In School 22/26 SPP 393		-	-	110,402	159,598
8120	394	Military Articulation Platform Expansion - MAP 3 SPP 394		-	-	773,151	2,226,849
8190	396	Six Legs Degree Pathway SPP 396		-	10,519	39,162	65,177
8190	553	COVID-19 Recovery Costs - FEMA SPP 553		1,045,512	358,561	-	-
8160	730	Veterans Education SPP 730		15,394	2,823	7,789	51,926
			Total 1.0	**43,790,619**	**37,749,236**	**17,889,098**	**36,282,501**
2.0 State Income							
8652	0	CalSTRS On-Behalf SPP 000		873,021	882,474	975,015	-
8659	1	CAI MSJC Launch SPP 001		-	29,606	43,272	42,122
8659	6	Financial Aid Administration-SFAA One Time Funds SPP 006		-	-	-	604,494
8629	8	Student Equity and Achievement SPP 008		-	12,531,925	13,870,920	14,375,842
8659	16	Pathway To Law School Initiative (CAL LAW) SPP 016		-	-	40,048	157,952
8627	19	Tobacco Community Research Study SPP 019		-	-	-	5,000
8659	20	Basic Skills ESL 20/21 SPP 020		1,381,310	-	-	-
8659	21	Student Transfer Achievement Reform Act SPP 021		-	-	43,000	1,652,651
8659	22	Common Course Numbering SPP 022		-	-	-	2,739,129
8659	27	Basic Skills ESL 21/22 SPP 027		293,251	-	-	-
8627	30	Inland Empire Regional K-16 SPP 030		-	-	-	491,528
8629	32	Veterans Resource Center SPP 032		273,481	278,028	431,225	524,172
8659	35	Hunger Free Campus SPP 035		65,754	69,784	-	5,201

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		Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
8659	37	Systemwide Technology and Data Security SPP 037	-	-	500,000	50,000
8659	38	Asian American, Native Hawaiian and Pacific Island SPP 038	-	-	34,396	357,570
8659	44	Retention & Enrollment Outreach SPP 044	689,450	853,270	2,662,320	1,774,045
8629	45	NextUp (CAFYES) SPP 045	1,894,510	1,709,113	1,624,434	2,185,679
8659	46	Culturally Competent Faculty PD SPP 046	-	-	151,305	-
8659	47	Californians For All College Corps Program SPP 047	-	-	-	954,880
8659	48	Seamless Transfer of Ethnic Studies SPP 048	-	-	79,174	66,910
8629	49	Homeless and Housing Insecure Pilot Program SPP 049	138,740	330,223	999,575	2,141,641
8659	50	Veterans Program SPP 050	19,620	118,946	-	-
8629	51	California College Promise (AB 19) SPP 051	1,535,410	1,658,771	1,712,104	3,454,354
8659	53	Campus Safety and Sexual Assault SPP 053	8,218	(211)	-	4,270
8627	55	Nursing Education Program 24/25 SPP 055	-	-	-	306,629
8659	56	Enrollment Growth for ADN-RN 20/21 SPP 056	-	379,581	144	-
8627	58	Nursing Assistant Training Program SPP 058	-	-	195,690	1,123,792
8659	59	Enrollment Growth for ADN-RN 21/22 SPP 059	379,725	-	243,359	79,408
8622	60	EOPS SPP 060	2,422,782	3,194,463	3,719,593	5,352,231
8629	61	CARE SPP 061	342,766	500,072	607,269	1,208,562
8659	62	Culturally Responsive Pedagogy & Practices SPP 062	-	-	128,483	186,861
8627	63	Learning Lab SPP 063	-	-	41,817	58,183
8629	67	SFAA - Capacity SPP 067	1,046,498	1,385,386	1,520,707	1,431,561
8629	69	SFAA - Base SPP 069	476,647	430,728	384,553	387,296
8629	71	Library Services Platform SPP 071	-	28,772	4,235	887
8659	74	Guided Pathways SPP 074	702,995	405,471	220,550	51,465
8629	75	Instr/Library Equip Block Grant SPP 075	748,404	789,015	786,572	1,409,598
8629	76	Local & Systemwide Technology and Data Security OG SPP 076	-	-	115,866	452,134
8659	77	EEO Best Practices SPP 077	-	3,200	14,895	190,238
8659	80	Student Success and Support Program SPP 080	6,246,979	-	-	-
8659	81	Student Equity SPP 081	4,100,088	-	-	-
8659	82	Equitable Placement Support and Completion SPP 082	-	-	370,358	1,326,241
8659	85	Staff Development - Classified SPP 85	-	-	-	119,725
8659	86	Staff Development - Academic SPP 086	-	-	-	153
8627	92	NABTU Certified MC3 Apprenticeship Readiness SPP 092	-	623	-	182,526
8659	93	CalFresh Outreach SPP 093	50,679	5,983	-	9,767
8659	94	Military Articulation Platform Summit and Funding (MAPS) SPP 194	-	376,284	1,431,148	192,569
8659	98	Foster & Kinship Care Education Grant SPP 098	62,903	59,631	59,732	66,636
8659	102	Foster Parent Pre-Training - CS-03461 SPP102	6,126	-	-	-
8659	104	Zero Textbook Cost Program SPP 104	-	33,007	120,673	837,324
8659	105	K12 PC and K14 TAP Fund Return 18-19 SPP 105	-	36,708	137,104	-
8659	110	MESA- Mathematics, Engineering, and Science Achievement Program SPP 110	-	15,206	584,855	3,018,082
8629	114	Basic Needs Centers SPP 114	35,060	823,917	1,342,226	2,271,820
8659	116	K-12 Strong Workforce Program SPP 116	3,964,372	-	-	-
8659	121	Middle College HS (Norco) SPP 121	76,897	144,426	93,677	264,368
8659	122	K-12 Strong Workforce Program 19/20 SPP 122	84,818	4,731,795	31,759	-
8659	128	K12 PC and K14 TAP Fund Return 19-20 SPP 128	-	-	6,628	258,252
8627	129	Whale Tail SPP 129	-	1,274	12,967	33,829
8627	139	GO-BIZ 19/20 Grant SPP 139	134,039	-	-	-
8659	140	Student Food & Housing Support (Basic Needs) SPP 140	127,426	887,496	711,826	1,050,990
8629	141	Financial Aid Technolgy SPP 141	83,526	108,549	160,977	162,361
8659	143	Guided Pathways 22/26 SPP 143	-	10,213	575,589	868,831
8659	149	K-12 Strong Workforce Program FY 20/21 SPP 149	505,222	112,425	2,743,146	36,242
8629	150	Mental Health Support SPP 150	304,303	903,590	1,104,628	1,062,711
8659	153	K-12 Strong Workforce Program - FY 21/22 SPP 153	10,259,344	-	136,869	7,832,697
8629	155	Dreamer Resource Liaison Support SPP 155	81,485	115,565	141,840	992,110
8659	159	COVID-19 Response Block Grant SPP 159	1,798,311	-	-	-
8627	166	Innovation in Higher Ed. Planning SPP 166	198,714	264,956	83,509	369,578
8627	167	California Space Grant Consortium SPP 167	8,801	-	-	-

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		Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
8629	170	Faculty/Staff Diversity SPP 170	1,500	71,241	81,739	416,423
8659	171	CAI- Short Order Cook Apprenticeship SPP 171	12,018	2,630	6,241	73,953
8621	180	DSP&S SPP 180	3,987,002	4,610,940	4,825,700	4,626,747
8627	181	High Road Training Partnership (HRTP) 23/24 SPP 181	-	-	179,348	998,566
8629	182	Concurrent Enrollment Program SPP 182	81,764	-	-	-
8659	184	College and Career Access Pathways SPP 184	84	-	32,000	52,607
8627	186	Veteran's Resource Center 19/20 SPP 186	571,285	(17,146)	31,827	5,841
8627	187	Workforce Development Program 19/20 SPP 187	-	500,000	-	-
8627	190	Veteran's Resource Center SPP 190	126,347	-	-	-
8627	191	Early Childhood Education Center SPP 191	11,487	166,258	3,737,029	1,084,938
8627	192	New Workforce Development Center SPP 192	-	1,000,000	-	-
8627	194	Military Articulation Platform Summit and Funding (MAPS) SPP 194	776,929	1,223,071	-	-
8627	195	Norco College Industry and Inclusion SPP 195	-	6,316	-	-
8627	197	Learning-Aligned Employment Program - On Campus SPP 197	-	35,366	347,150	-
8627	198	Learning-Aligned Employment Program - Public Schools SPP 198	-	-	2,376	-
8627	204	California Youth Leadership Corps SPP 204	76,358	123,067	-	-
8659	206	K14 Pathways Technical Assistance Provider 20/21 SPP 206	689,904	671,436	-	33,660
8659	210	K-12 Strong Workforce Program - FY 22/23 SPP 210	-	4,068,453	12,982,922	7,558,081
8627	211	California Space Grant Consortium- Fund B - SPP 211	5,493	-	-	-
8627	212	Clean Mobility Voucher Pilot Program SPP 212	46,777	-	-	1,500,000
8659	213	Rising Scholars Network SPP 213	-	85,297	156,379	889,191
8659	216	CAI-CHABOT Las Positas-Robert Half Cybersecurity SPP 216	-	-	19,366	151,134
8659	218	LGBTQ+ SPP 218	1,959	43,851	100,059	671,779
8659	220	Regional Equity & Recovery Partnerships SPP 220	-	-	2,600	176,477
8659	226	Invention and Inclusive Innovation (i3) Initiative SPP 226	-	239,437	678	9,885
8627	227	California Space Grant Consortium- Fund D SPP 227	-	889	-	9
8659	229	Foothill De Anza CCD CVC-OEI SPP 229	-	-	-	4,941
8659	238	Adult Learner Focused SEM SPP 238	-	7,722	-	-
8659	242	California Low Cost Insurance Program SPP 242	-	1,500	-	-
8627	244	High Road Training Partnership SPP 244	-	-	418,844	677,475
8627	247	EEIC TSNE Uplift Project SPP 247	55,377	23,785	-	-
8659	249	Umoja Community Education Foundation SPP 249	34,132	11,671	43,838	233,616
8659	251	Innovation and Effectiveness Grant SPP 251	276,648	236,343	-	-
8659	252	Regional Collaboration and Coordination SPP 252	315,369	686,426	718,674	2,396,659
8627	255	Song Brown Registered Nursing - 18/20 SPP 255	-	105,131	294,869	-
8627	258	Song Brown RN Special Program 24/25	-	-	-	405,000
8627	264	Song Brown Capitation 23/24 SPP 264	-	-	150,000	150,000
8627	265	Song Brown Registered Nursing 17/19 SPP 265	80,000	80,000	-	-
8659	266	Song Brown RN Special Programs 20/22 SPP 266	30,000	-	-	-
8627	267	College Fellows - State Funding SPP 267	-	16,500	47,119	146,381
8659	268	Covid-19 Recovery Block Grant SPP 268	-	1,048,282	11,343,741	5,235,377
8927	270	College Fellows SPP 270	-	605,372	-	-
8659	279	CCAP STEM Pathways Academy SPP 279	122,696	262,246	232,440	838,288
8659	287	California Apprenticeship Initiative - FY 22/23 SPP 287	-	-	112,318	7,682
8659	292	K12 PC and K14 TAP 22/23 SPP 292	-	-	791,610	603,390
8659	294	Strong Workforce Program Local 22/23 SPP 294	-	195,565	4,501,347	289,253
8659	295	Strong Workforce Program Regional 22/23 SPP 295	-	280,765	4,403,314	8,348,584
8627	299	Pipe- Line (Programs For Institutional Pathway Engagement-STEM Area) SPP 299	-	-	26,320	102,051
8627	308	Riverside Campus - High Road To Correctional Health Professions SPP 308	-	-	-	380,000
8627	311	The Puente Project - Regents UC SPP 311	-	-	23,303	131,697
8627	314	Cell - Learning Lab SPP 314	62,126	28,607	-	-
8659	318	Umoja Campus Programs SPP 318	-	-	218,743	329,198
8659	319	African American Male Education Network Development (A2MEND) SPP 319	-	-	59,274	49,362
8627	321	UCR Health Professions Pathway Program SPP 321	-	-	-	20,000
8659	323	Juvenile Justice Impacted Students SPP 323	-	-	20,936	1,819,972
8629	324	Strong Workforce Program Local 23/24 SPP 324	-	-	59,805	4,063,087

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		Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
8629	325	Strong Workforce Program Regional 23/24 SPP 325	-	-	1,509	10,719,606
8627	326	Launch Apprenticeship Innovation Funding SPP 326	-	-	322,862	21,312
8659	327	California Apprenticeship Initiative - Rural SPP 327	135,701	113,545	-	-
8659	330	K14 Pathways Technical Assistance Provider 21/22 SPP 330	-	711,880	425,363	257,757
8659	333	English Language Learner Healthcare Pathways SPP 333	-	-	592,829	144,260
8659	336	K-12 Strong Workforce Program - FY 23/24 SPP 336	-	-	1,833,245	16,953,724
8627	337	Greater La Data Science Pathways SPP 337	-	-	-	120,000
8627	341	California Space Grant Consortium Fund C SPP 341	313	5,970	-	-
8627	343	Accelerate InSoCal SPP 343	-	-	-	30,000
8659	344	Strong Workforce Program Local 20/21 SPP 344	3,252,900	297,392	-	-
8659	345	Strong Workforce Program Regional 20/21 SPP 345	6,353,069	1,655,320	250,348	-
8659	346	Strong Workforce Program Local 17/18 SPP 346	204,531	-	-	-
8659	347	Strong Workforce Program Regional 17/18 SPP 347	328,447	-	-	-
8659	348	Strong Workforce Program Local 18/19 SPP 348	117,455	-	-	-
8659	349	Strong Workforce Program Regional 18/19 SPP 349	2,455,157	-	-	-
8659	350	Strong Workforce Program Local 19/20 SPP 350	2,364,505	108,112	-	-
8659	351	Strong Workforce Program Regional 19/20 SPP 351	4,955,742	93,566	80,025	-
8659	353	California Apprenticeship Initiative FY 21/22 SPP 353	-	373,880	560,286	542,076
8659	355	K12 PC and K14 Technical Assistance Provider 23/24 SPP 355	-	-	-	1,395,000
8659	357	K14 Pathways Technical Assistance Provider 19/20 SPP 357	88,166	-	-	-
8627	358	Pathways to Computing SPP 358	1,789	(2)	-	-
8626	367	CalWORKs SPP 367	1,328,098	1,389,936	1,377,815	1,417,897
8659	369	Center of Excellence SPP 369	-	-	-	1,600,000
8627	372	Promoting Achievable College Transitions SPP 372	-	-	-	563,995
8659	374	CTE Data Unlocked Initiative SPP 374	50,000	-	-	-
8659	380	Strong Workforce Program Local 21/22 SPP 380	240,227	3,715,644	254,441	-
8659	381	Strong Workforce Program Regional 21/22 SPP 381	244,702	5,020,598	4,880,241	334,614
8629	382	AB 86 Adult Education Block Grant SPP 382	423,999	-	552,961	113,731
8629	387	AB 86 Adult Education Block Grant SPP 387	187,680	374,623	-	673,826
8629	388	AB 86 Adult Education Block Grant SPP 388	-	448,875	167,176	-
8659	389	Faculty Entrepreneurship Champion SPP 389	1,684	-	-	-
8627	391	Western Riverside Council of Governments - IREN SPP 391	-	-	-	100,000
8627	398	Riverside Campus - Pathway to Cyber Success SPP 398	-	-	28,150	471,517
8681	735	Lottery SPP 735	2,079,922	2,046,801	2,255,934	8,427,313
		Total 2.0	**73,601,015**	**66,987,429**	**100,555,124**	**153,151,029**
3.0 Local Income						
8820	11	Mustangs Eat SPP 011	-	-	-	5,000
8890	33	Foster Youth Dual Enrollment Project SPP 033	50,499	51,814	27,121	83,071
8820	79	Guided Pathways - SEIG SPP 079	-	6,000	-	-
8820	106	National Assoc of College & University Business Officers SPP 106	-	1,315	2,145	26,541
8820	107	Irvine Foundation Apprenticeship SPP 107	851,257	214,574	-	-
8820	111	Trustee Fellowship Award SPP 111	-	-	-	65,750
8820	113	FAFSA Challenge Award SPP 113	-	500	-	-
8890	124	Middle College High School Val Verde USD SPP 124	150,401	79,959	102,758	90,697
8890	125	Middle College High School SPP 125	111,745	97,082	105,301	93,540
8890	126	Nuview Union School District ECHS SPP 126	142,833	161,216	158,369	150,092
8890	134	CACT Seminars SPP 134	-	-	1,263	15,180
8890	146	PAC Income Account - SPP 146	-	-	-	4,000
8820	151	CA Wellness Foundation - Rising Scholars SPP 151	15,990	85,433	151,599	31,978
8820	158	Equity Transfer Initiative SPP 158	3,284	24,716	-	-
8820	161	Foster Youth Support Services SPP 161	72,333	59,754	97,606	24,761
8820	162	Found for CA Comm Clgs/Career Ladder SPP 162	-	496	-	-
8820	163	Oasis Hub Innovation Ecosystem SPP 163	-	24,610	2,419	132,970
8820	182	Concurrent Enrollment Program SPP 182	-	92,570	-	-
8820	185	California Youth Leadership Corps - MOU SPP 185	3,451	95,135	52,133	55,281

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		Account Description		Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
8820	**214**	Journalism California Humanities MOU SPP 214		12,447	11,980	5,020	-
8820	**228**	Reach Grant SPP 228		-	-	384	25,000
8820	**231**	Third Sector Capital Design Group SPP 231		25,000	-	-	-
8820	**232**	California College Pathways Fund Grant SPP 232		10,628	42,361	7,639	-
8820	**238**	Adult Lerner Focused Sem Grant SPP 238		-	843	7,839	14,439
8820	**242**	California Low Cost Insurance Program SPP 242		-	-	2,000	-
8890	**245**	Intelecom Intelligent Telecommunications SPP 245		-	-	-	684,181
8890	**247**	EEIC TSNE Uplift Project SPP 247		-	32,707	62,093	-
8820	**248**	Lumina Foundation SPP 248		-	37,500	12,375	-
8820	**263**	Rockefeller Philanthropy Advisors Fiscal Resilience SPP 263		285,000	-	-	-
8820	**275**	Partnership to Advance Youth Apprenticeship SPP 275		50,000	-	-	-
8820	**277**	Uplift CA Subgrant SPP 277		-	3,500	-	-
8890	**289**	NASA Community College Aerospace Scholars Program SPP 289		-	-	-	25,000
8820	**296**	National Assoc for CC Enterpreneurship SPP 296		-	-	3,067	1,933
8820	**309**	Everyday Entrepreneur (EE) Program SPP 309		-	-	-	5,000
8820	**316**	Launch Flex Fund SPP 316		-	36,438	7,464	1,098
8820	**331**	Foster Youth Advocacy Program SPP 331		145	-	-	-
8890	**364**	Gateway to College Charter School SPP 364		8,676	42,044	104,079	100,000
8820	**368**	CA Earned Income Tax Credit and Young Child Tax Credit SPP 368		1,200	511	2,799	1,829
8820	**384**	Leadership Academy Program SPP 384		4,250	-	-	-
8880	**709**	Int'l Student Capital Outlay Surcharge SPP 709		87,443	51,484	38,682	734,951
			Total 3.0	**1,886,579**	**1,254,543**	**954,157**	**2,372,292**
4.0 Interfund Transfer							
8980	**553**	COVID-19 Recovery Costs - FEMA SPP 553		-	58,930	-	-
8980	**841**	Riverside College - Life Science Reconstruction SPP 841		-	-	288,883	11,117
			Total 4.0	**-**	**58,930**	**288,883**	**11,117**
5.0 Intrafund Transfers In (Out)							
		From (To) Resource 1000:					
8999	**180**	DSP&S Match/Over SPP 180		521,665	436,187	563,484	1,147,157
8999	**300**	Fed Work Study SPP 300		10,495	33,355	36,889	42,081
8999	**301**	FWS Off Campus 100% Amer Reads SPP 301		367	202	51	-
8999	**302**	FWS Off Campus 100% Amer Counts SPP 302		154	171	121	-
8999	**303**	FWS Off Campus Literacy SPP 303		346	631	56	-
8999	**304**	FWS On Campus (Instruc/Non-Instruc) SPP 304		251,580	323,250	335,644	378,737
8999	**305**	FWS On Campus CalWORKs (25%) SPP 305		273	547	617	-
8999	**306**	FWS On Campus CalWORKs (75%) SPP 306		14	-	-	-
8999	**307**	FWS Off Campus Com Svc CalWORKs (75%)SPP 307		32	45	60	-
8999	**554**	College Promise Program SPP 554		359,692	22,988	124,204	1,163,556
8999	**730**	Veterans Education SPP 730		4,842	4,842	2,498	4,842
			Total 5.0	**1,149,460**	**822,218**	**1,063,624**	**2,736,373**
Total Available Funds				**$ 120,427,673**	**$ 106,872,357**	**$ 120,750,886**	**$ 194,553,312**

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Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
Academic Salaries					
1110	Regular Full-Time Teaching	$ 77,381	$ 93,483	$ 267,217	$ 305,407
	Total 1100	**77,381**	**93,483**	**267,217**	**305,407**
1218	Regular Full Time Administrator	1,367,694	1,681,135	1,916,810	1,885,962
1219	Counselors/Librarians/Release Time	4,534,236	4,600,730	5,648,863	7,103,126
	Total 1200	**5,901,930**	**6,281,865**	**7,565,673**	**8,989,088**
1330	Part-Time Teaching Fall	-	-	-	116,437
1332	Part-Time Teaching Winter	2,856	-	-	-
1333	Part-Time Teaching Spring	-	41,287	-	-
1336	Regular - Overload Summer (Even years)	894	-	-	-
1360	Other - Substitute Teaching	5,804	-	1,788	-
1370	Instructional Stipends	67,381	-	-	-
1371	Large Lecture Stipends	500	-	-	-
	Total 1300	**77,434**	**41,287**	**1,788**	**116,437**
1439	Part-Time Non-Instructional	4,063,581	5,084,956	5,110,263	2,761,002
1490	Special Assignments	913,780	810,995	1,412,941	2,601,896
	Total 1400	**4,977,360**	**5,899,171**	**6,524,441**	**5,362,898**
	Total 1000 Series	**11,034,105**	**12,315,806**	**14,359,120**	**14,773,830**
Classified Salaries					
2117	Full-Time Supervisor	171,996	608,772	628,668	700,081
2118	Full-Time Administrator	2,833,326	2,948,758	3,311,270	4,481,168
2119	Full-Time - Regular / Confidential	9,391,014	10,030,366	10,753,498	14,715,385
2129	Permanent Part-Time	1,014,237	967,734	722,016	1,328,409
	Total 2100	**13,410,573**	**14,555,629**	**15,415,452**	**21,225,043**
2210	Full-Time Instructional Aides	487,621	525,555	640,020	839,917
2220	Part-Time Instructional Aides	154,392	76,869	27,579	30,782
	Total 2200	**642,012**	**602,424**	**667,598**	**870,699**
2331	Student Help Non-Instructional	2,239,763	2,931,609	3,267,115	2,855,607
2339	Classified Hourly	677,338	799,535	870,340	877,462
2349	Overtime	259,160	213,379	383,841	257,645
2369	Substitutes	97,337	114,040	168,444	40,947
	Total 2300	**3,273,599**	**4,058,563**	**4,689,739**	**4,031,661**
2430	Student Instructional	50,700	73,408	109,670	29,420
2440	Overtime - Instructional Aides	10,314	12,539	10,775	12,000
2449	Part-Time Hourly Instructional Aides	274,643	269,210	347,599	256,021
2469	Substitute Instructional Aides	3,995	36,614	13,805	-
	Total 2400	**339,651**	**391,770**	**481,849**	**297,441**
	Total 2000 Series	**17,665,836**	**19,608,386**	**21,254,639**	**26,424,844**

Riverside Community College District
2024-2025 Final Budget
Resource 1190 - Grants and Categorical Programs Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
Employee Benefits					
3110	STRS Teaching - Instr Aide	25,254	26,003	54,786	92,989
3120	STRS - Classified	51,876	58,142	59,206	80,048
3130	STRS - Other Academic Employee	1,493,673	1,913,749	2,301,947	2,547,395
3150	CalSTRS On-Behalf- Teacher's & Aides	14,471	13,875	10,624	-
3160	CalSTRS On-Behalf- Classified	48,244	29,144	28,374	-
3170	CalSTRS On-Behalf- Acad Non-Teaching	810,306	839,455	936,017	-
	Total 3100	**2,443,824**	**2,880,368**	**3,390,955**	**2,720,432**
3210	PERS - Teachers and Aides	160,298	163,660	183,566	209,612
3220	PERS - Classified	2,947,083	3,524,883	3,985,093	5,579,395
3225	PERS - Classified Other	-	-	176	-
3230	PERS - Academic Non-Teaching	258,799	250,555	277,769	258,266
	Total 3200	**3,366,180**	**3,939,098**	**4,446,604**	**6,047,273**
3310	OASDI - Teachers and Aides	43,981	40,361	43,516	48,788
3315	Medicare -Teachers and Aides	15,862	16,142	18,882	22,628
3320	OASDI - Classified	818,146	882,423	956,444	1,293,414
3325	Medicare - Classified	208,525	227,621	245,359	325,539
3330	OASDI - Other Academic Employee	76,918	75,826	71,433	53,070
3335	Medicare - Other Academic Employee	156,932	176,442	206,440	208,113
	Total 3300	**1,320,364**	**1,418,815**	**1,542,074**	**1,951,552**
3410	H&W - Teaching - Instr Aide	167,208	183,027	246,317	340,248
3420	H&W - Classified	3,357,948	3,729,253	3,588,631	5,328,436
3430	H&W - Other Academic Employee	1,191,840	1,256,306	1,375,073	2,334,673
3450	OPEB - Teaching - Instr Aide	2,292	2,302	2,837	3,181
3460	OPEB - Classified	31,093	34,020	36,637	47,354
3470	OPEB - Other Academic Employee	21,672	24,257	28,181	28,704
	Total 3400	**4,772,053**	**5,229,166**	**5,277,675**	**8,082,596**
3510	SUI - Teaching - Instr Aide	5,472	5,329	651	778
3520	SUI - Classified	71,943	77,484	8,340	11,248
3530	SUI - Other Academic Employee	54,096	58,118	6,983	7,183
	Total 3500	**131,511**	**140,930**	**15,974**	**19,209**
3610	WC - Instr Aide	18,303	18,353	22,631	25,442
3620	WC - Classified	264,847	294,107	314,999	404,106
3630	WC - Other Academic Employee	173,378	194,052	225,434	229,633
	Total 3600	**456,529**	**506,512**	**563,064**	**659,181**

Riverside Community College District
2024-2025 Final Budget
Resource 1190 - Grants and Categorical Programs Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
	Total 3000 Series	**12,490,461**	**14,114,888**	**15,236,347**	**19,480,243**
Books and Supplies					
4230	Reference Books	57,998	68,895	16,439	94,303
	Total 4200	**57,998**	**68,895**	**16,439**	**94,303**
4320	Instructional Supplies	1,647,774	1,394,842	1,800,407	8,465,882
4330	Periodicals & Magazines	11,424	9,089	13,874	12,518
4351	Instructional Media Supplies	-	-	-	3,435
4360	Tests	48,961	66,647	212,144	27,956
4370	Commencement Supplies	10,119	7,020	6,349	9,000
	Total 4300	**1,718,278**	**1,477,597**	**2,032,774**	**8,518,791**
4510	Maintenance Supplies	(174)	764	2,645	101,000
4520	Custodial Supplies	(1,000)	26,146	10,266	-
4540	Health Supplies	11,016	-	-	-
4555	Copying and Printing	189,971	261,281	324,133	274,716
4575	Software < $500	5,599	743	4,776	4,712
4590	Office & Other Supplies	783,523	743,258	897,319	5,322,089
	Total 4500	**988,934**	**1,032,193**	**1,239,138**	**5,702,517**
4644	Repair Parts	36,760	155,327	28,454	8,746
4690	Other Transportation Supplies	748	1,571	318	5,309
	Total 4600	**37,508**	**156,899**	**28,772**	**14,055**
4710	Food	206,287	645,777	962,754	1,207,282
4791	Paper Products	5,117	-	-	-
4792	Cleaning Supplies	6,237	-	-	-
	Total 4700	**217,640**	**645,777**	**962,754**	**1,207,282**
	Total 4000 Series	**3,020,357**	**3,381,361**	**4,279,877**	**15,536,948**
Services and Operating Expenses					
5045	Postage	141,275	190,045	32,577	72,356
	Total 5000	**141,275**	**190,045**	**32,577**	**72,356**
5110	Consultants	719,406	495,076	321,907	1,290,447
5120	Lecturers	33,800	40,500	72,045	98,959
5130	Doctors/Nurses	3,000	-	-	-
5160	Ambulance	-	850	-	-
5195	Entry Fees	-	420	960	-
5197	Grant/Contract Sub-Agreement	25,661,791	13,669,106	24,962,861	52,338,707
5198	Professional Services	3,132,137	2,608,214	2,822,001	5,540,787
	Total 5100	**29,550,135**	**16,814,166**	**28,179,774**	**59,268,900**
5210	Mileage	5,780	9,797	7,280	158,841
5211	Meeting Expense	90,379	371,213	696,305	1,665,848

Riverside Community College District
2024-2025 Final Budget
Resource 1190 - Grants and Categorical Programs Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
5219	Other Travel Expenses	110,250	170,936	344,803	725,862
5220	Conferences	462,696	801,537	1,028,570	2,403,516
	Total 5200	**669,105**	**1,353,482**	**2,076,957**	**4,954,067**
5310	Memberships / Dues	91,811	103,149	104,011	203,430
	Total 5300	**91,811**	**103,149**	**104,011**	**203,430**
5401	Self Insurance Claims	16,673	-	-	-
5420	Liability Insurance	15,105	-	-	-
	Total 5400	**31,777**	**-**	**-**	**-**
5510	Natural Gas	78	-	-	-
5520	Electricity	-	134	-	-
5540	Telephone	2,500	-	-	4,000
5541	Cellular Telephone	462,076	363,672	43,925	79,632
5550	Laundry and Cleaning	-	-	252	500
5560	Towel Service	-	-	6,607	-
5570	Waste Disposal	1,285	25	-	-
	Total 5500	**465,939**	**363,831**	**50,785**	**84,132**
5621	Catalog Printing	7	-	-	-
5630	Rents and Leases	133,970	185,911	88,932	765,641
5644	Repairs	99,431	111,714	98,756	105,271
5649	Computer Software Maintenance/Lic	3,425,092	2,780,738	2,480,688	4,783,751
5650	Transportation Contracts	11,291	8,177	8,567	90,828
	Total 5600	**3,669,791**	**3,086,540**	**2,676,943**	**5,745,491**
5730	Legal	-	3,440	-	-
5740	Advertising	441,519	575,359	963,453	1,520,534
5790	Other Legal Expenses	947,294	811,007	1,087,396	942,871
	Total 5700	**1,388,813**	**1,389,806**	**2,050,849**	**2,463,405**
5830	Surveys	17,344	456	1,368	8,218
5850	Fingerprints	1,010	6,438	1,406	1,500
5890	Outside Services and Operating Costs	2,263,676	1,416,352	1,502,108	3,309,055
5892	Bank Charges	730	922	909	909
5899	Budget Augmentation Holding	-	-	-	13,319,930
	Total 5800	**2,282,760**	**1,424,169**	**1,505,791**	**16,639,612**
5910	Indirect Charges	4,950,461	4,870,840	2,005,400	5,000,707
	Total 5900	**4,950,461**	**4,870,840**	**2,005,400**	**5,000,707**
	Total 5000 Series	**43,241,867**	**29,596,028**	**38,683,087**	**94,432,100**
Capital Outlay					
Site and Site Improvements					
6121	Advertising & Legal	-	2,555	-	-
6122	Engineering	-	19,960	4,990	-

Riverside Community College District
2024-2025 Final Budget
Resource 1190 - Grants and Categorical Programs Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
6123	Architect's Fees	28,800	1,860	5,625	43,500
6124	Testing	4,623	1,624	100,953	-
6126	Construction Contract	190,218	(85,368)	146,535	1,761,500
6127	Fixtures & Fixed Equipment	17,058	3,990	17,660	70,030
6128	Inspection	2,438	13,999	13,014	-
6129	Other	15,318	23,748	1,096	-
	Total 6100	**258,454**	**(17,632)**	**289,873**	**1,875,030**
Buildings					
6213	Architect's Fees	23,788	-	-	-
6214	Testing	33,021	(3,634)	-	-
6216	Construction Contract	486,670	(1,930)	-	199,025
6217	Fixtures & Fixed Equipment	96,418	-	-	-
6218	Inspection	7,321	-	-	-
6219	Other Building Expense	3,439	-	-	-
6222	Engineering	3,420	-	-	-
6223	Architect's Fee	192,142	135,526	111,101	1,084,938
6224	Testing	-	3,126	19,097	-
6226	Remodel	41,297	204,306	3,555,546	50,300
6227	Fixtures & Fixed Equipment	186,141	303,978	1,631,703	1,579,173
6228	Inspection	-	392	77,701	-
6229	Other Building Expense	1,680	-	176,858	-
	Total 6200	**1,075,337**	**650,279**	**5,576,816**	**2,913,436**
Library Books					
6310	Library Books-Purchase	172,642	226,971	169,908	144,052
6311	Library Media Material	27,527	26,243	-	27,520
6312	Library Subscriptions	360,087	355,206	317,935	345,614
	Total 6300	**560,256**	**608,420**	**487,843**	**517,186**
Equipment					
6481	Equip Add'l $200 to $4,999	2,190,303	3,118,221	1,328,470	3,159,316
6482	Equip Add'l >$5,000	6,209,874	5,871,468	3,999,825	1,259,945
6485	Computer Equip Add'l $200 to $4,999	5,384,569	964,265	914,863	1,532,010
6486	Computer Equip Add'l >$5,000	403,709	435,397	829,210	175,621
6491	Equipment Replc $200 to $4,999	8,227	-	-	-
6495	Computer Equip Replc $200 to $4,999	-	4,204	-	-
	Total 6400	**14,196,682**	**10,393,555**	**7,072,368**	**6,126,892**
	Total 6000 Series	**16,090,729**	**11,634,622**	**13,426,900**	**11,432,544**
Student Aid					
7511	Student Financial Aid	3,884,005	819,263	822,553	1,527,532
7520	Student Financial Grant	5,000	-	-	-
7521	Student Financial Aid	1,382,917	301,939	434,368	563,557
	Total 7500	**5,271,922**	**1,121,202**	**1,256,921**	**2,091,089**
Other Student Aid					

Riverside Community College District
2024-2025 Final Budget
Resource 1190 - Grants and Categorical Programs Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
7620	Student Financial Grants	2,002,344	5,373,226	1,125,656	3,377,321
7631	Housing Vouchers	289,777	788,651	1,109,191	1,350,036
7640	Book Grants	1,558,116	674,089	1,384,292	3,355,814
7650	Meal Grants	281,302	500,224	729,700	855,369
7660	Bus Passes	114,599	202,437	144,731	372,947
7661	Educational Supplies	224,502	148,781	313,851	1,059,110
	Total 7600	**4,470,639**	**7,687,408**	**4,807,421.96**	**10,370,597**
Interfund Transfers					
7390	Interfund Transfers				
	To Resource 1000	299,940	203,682	-	-
	To Resource 1110	160,984	423,007	-	-
	To Resource 1130	-	1,500,000	-	-
	To Resource 1050	3,245,412	3,003,924	-	-
	To Resource 1070	922,828	1,046,189	-	-
	To Resource 1090	204,446	-	-	-
	To Resource 1190	-	58,930	288,883	11,117
	To Resource 3200	1,799,846	891,922	-	-
	To Resource 3300	508,301	285,000	-	-
	To Resource 4100	-	-	7,157,691	-
	TOTAL 7390	**7,141,757**	**7,412,655**	**7,446,574**	**11,117**
	Total 7000 Series	**16,884,318**	**16,221,265**	**13,510,917**	**12,472,803**
	Total Expenditures	**120,427,673**	**106,872,357**	**120,750,886**	**194,553,312**
Total Resource 1190 Expenditures/Contingency/Fund Balance		**$ 120,427,673**	**$ 106,872,357**	**$ 120,750,886**	**$ 194,553,312**

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

FINAL BUDGET
2024-2025

INCOME

Unaudited Beginning Balance, July 1		$ 3,553,181
Local Income	$ 3,116,195	
Interfund Transfer From Resource 1110	95,000	
Total Income		3,211,195
Total Available Funds (TAF)		$ 6,764,376

EXPENDITURES

Object Code		
2000	Classified Salaries	$ 1,449,735
3000	Employee Benefits	709,940
4000	Books and Supplies	1,429,621
5000	Services and Operating Expenses	363,106
6000	Capital Outlay	49,403
	Total Expenditures	4,001,805
7900	Contingency / Reserves	2,762,571
	Total Resource 3200 Including Contingency / Reserves	$ 6,764,376

Riverside Community College District
2024-2025 Final Budget
Resource 3200 - Food Services Income

	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
1.0 Local Income					
8844	Food Service Sales/Commissions	$ 1,156,204	$ 2,315,464	$ 2,728,465	$ 2,846,450
8860	Interest	9,479	103,830	159,204	151,245
8861	Fair Market Value of Investments	(71,424)	(14,585)	48,298	-
8890	Video /Vending /Pepsi Support	42,005	(91,902)	135,673	118,500
	Total 1.0	**1,136,265**	**2,312,807**	**3,071,639**	**3,116,195**
2.0 Interfund Transfer					
8980	From Resource 1190	1,799,846	891,922	-	-
8980	From Resource 1110	95,000	95,000	95,000	95,000
	Total 2.0	**1,894,846**	**986,922**	**95,000**	**95,000**
3.0 Beginning Fund Balance July 1		3,298,047	3,927,521	4,086,736	3,553,181
	Total 3.0	**3,298,047**	**3,927,521**	**4,086,736**	**3,553,181**
Total Available Funds		**$ 6,329,158**	**$ 7,227,250**	**$ 7,253,375**	**$ 6,764,376**

Riverside Community College District
2024-2025 Final Budget
Resource 3200 - Food Services Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
Classified Salaries					
2118	Full-Time Administrator	$ 340,446	$ 368,909	$ 401,856	$ 406,875
2119	Full-Time - Regular / Confidential	437,731	462,576	427,180	611,462
2129	Permanent Part-Time	149,142	182,526	234,999	258,329
2169/2369	Classified Substitute	-	22,222	33,686	44,920
	Total 2100	**927,318**	**1,036,234**	**1,097,721**	**1,321,586**
2330	Other Hourly	-	1,189	-	-
2331	Student Help	91,495	215,871	303,261	126,435
2349	Overtime	12,273	11,098	13,023	1,714
	Total 2300	**103,768**	**228,158**	**316,284**	**128,149**
	Total 2000 Series	**1,031,086**	**1,264,392**	**1,414,005**	**1,449,735**
Employee Benefits					
3220	PERS - Classified	205,241	245,879	273,696	343,387
	Total 3200	**205,241**	**245,879**	**273,696**	**343,387**
3320	OASDI - Classified	55,244	57,938	64,817	78,705
3325	Medicare - Classified	13,380	17,195	17,343	19,188
	Total 3300	**68,624**	**75,132**	**82,160**	**97,893**
3420	H & W - Classified	206,943	206,297	181,306	241,902
3460	OPEB - Classified	2,068	2,533	2,828	2,900
	Total 3400	**209,011**	**208,830**	**184,134**	**244,802**
3520	SUI - Classified	4,614	4,938	503	661
	Total 3500	**4,614**	**4,938**	**503**	**661**
3620	WC - Classified	16,194	19,374	22,431	23,197
	Total 3600	**16,194**	**19,374**	**22,431**	**23,197**
3920	Other - Classified	(138)	(318)	(7)	-
	Total 3900	**(138)**	**(318)**	**(7)**	**-**
	Total 3000 Series	**503,546**	**553,836**	**562,917**	**709,940**
Books and Supplies					
4555	Copying and Printing	391	354	751	760
4590	Office & Other Supplies	3,137	4,276	5,207	5,895
	Total 4500	**3,528**	**4,631**	**5,958**	**6,655**
4644	Repair Parts	19,117	1,146	1,192	3,827
	Total 4600	**19,117**	**1,146**	**1,192**	**3,827**
4711	Protein	104,483	200,867	246,878	240,148

Riverside Community College District
2024-2025 Final Budget
Resource 3200 - Food Services Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
4712	Dessert	13,308	27,620	44,545	50,486
4713	Dairy	43,983	86,811	98,141	95,450
4714	Produce	28,376	41,236	52,120	42,700
4715	Beverage	159,355	274,430	357,476	387,000
4716	Bread	10,515	19,176	29,525	38,800
4717	Groceries	183,119	354,130	471,238	478,050
4790	Other Supplies	(27)	150	66	-
4791	Paper Products	47,173	66,639	88,757	68,500
4792	Cleaning Supplies	6,360	12,064	17,002	8,500
4793	Kitchen Expendables	8,802	11,171	10,506	9,505
	Total 4700	**605,447**	**1,094,294**	**1,416,254**	**1,419,139**
	Total 4000 Series	**628,092**	**1,100,070**	**1,423,403**	**1,429,621**
Services and Operating Expenses					
5045	Postage	1	-	-	-
	Total 5000	**1**	**-**	**-**	**-**
5220	Conference Expense	-	-	343	3,000
	Total 5200	**-**	**-**	**343**	**3,000**
5310	Memberships / Dues	235	235	235	235
	Total 5300	**235**	**235**	**235**	**235**
5421	GL & Property Expenses	17,013	25,288	28,280	43,492
	Total 5400	**17,013**	**25,288**	**28,280**	**43,492**
5510	Natural Gas	5,200	5,200	5,200	5,200
5520	Electricity	35,700	35,700	35,700	35,700
5541	Cellular Telephone	620	622	626	750
5550	Laundry & Cleaning	30,676	(1,954)	23,966	31,547
	Total 5500	**72,195**	**39,568**	**65,492**	**73,197**
5630	Rents & Leases	2,304	724	2,217	3,500
5644	Repairs	50,809	60,500	54,723	89,241
5649	Computer Software Maintenance/Lic	-	-	-	7,565
	Total 5600	**53,113**	**61,224**	**56,940**	**100,306**
5710	Audit	2,952	3,128	3,284	3,180
5740	Advertising	366	-	-	850
5790	Licenses, Permits, and Other Fees	4,964	10,286	7,191	6,232
	Total 5700	**8,282**	**13,414**	**10,475**	**10,262**
5890	Outside Services and Operating Costs	52	1,670	1,085	50,864
5891	Sales Tax	965	1,331	(3,325)	750
5892	Bank Charges	44,676	81,280	107,059	81,000
	Total 5800	**45,692**	**84,281**	**104,819**	**132,614**
	Total 5000 Series	**196,532**	**224,010**	**266,583**	**363,106**

Riverside Community College District
2024-2025 Final Budget
Resource 3200 - Food Services Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
Capital Outlay					
Equipment					
6481	Equipment Addt'l $200 to $4,999	4,841	(2,021)	3,163	30,973
6482	Equipment Addt'l > $5,000	37,475	-	30,123	18,130
6485	Comp Equip Addt'l $200 to $4,999	64	227	-	300
	Total 6400	**42,380**	**(1,794)**	**33,287**	**49,403**
	Total 6000 Series	**42,380**	**(1,794)**	**33,287**	**49,403**
	Total Expenditures	**2,401,637**	**3,140,514**	**3,700,194**	**4,001,805**
Contingency/Fund Balance					
7910	Restricted	3,927,521	4,086,736	3,553,181	2,762,571
	Total 7900	**3,927,521**	**4,086,736**	**3,553,181**	**2,762,571**
	Total 7000 Series	**3,927,521**	**4,086,736**	**3,553,181**	**2,762,571**
Total Resource 3200 Expenditures/Contingency/Fund Balance		**$ 6,329,158**	**$ 7,227,250**	**$ 7,253,375**	**$ 6,764,376**

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

FINAL BUDGET
2024-2025

INCOME

Unaudited Beginning Balance, July 1		$ 1,229,187
Federal Income	$ 25,000	
State Income	96,000	
Local Income	1,845,494	
Interfund Transfer From Resource 1000	200,000	
Interfund Transfers From Resource 1110	75,000	
Total Income		2,241,494
Total Available Funds (TAF)		$ 3,470,681

EXPENDITURES

Object Code		
1000	Academic Salaries	$ 1,133,210
2000	Classified Salaries	518,838
3000	Employee Benefits	565,392
4000	Books and Supplies	50,754
5000	Services and Operating Expenses	133,724
6000	Capital Outlay	17,985
	Total Expenditures	2,419,903
7900	Contingency / Reserves	1,050,778
	Total Resource 3300 Including Contingency / Reserves	$ 3,470,681

Riverside Community College District
2024-2025 Final Budget
Resource 3300 - Child Care Income

	Account Description		Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
1.0 Federal Income						
8190	Federal Income		$ -	$ 16,578	$ -	$ 25,000
		Total 1.0	**-**	**16,578**	**-**	**25,000**
2.0 State Income						
8629	State Bailout Funds		81,311	90,581	98,034	96,000
8690	CalSTRS On-Behalf		44,301	43,415	44,518	-
		Total 2.0	**125,612**	**133,996**	**142,552**	**96,000**
3.0 Local Income						
8860	Interest		2,907	30,861	47,889	45,494
8861	Fair Market Value of Investments		(12,120)	(16,201)	15,603	-
8871	Parent Fees		1,393,803	1,546,040	1,816,984	1,800,000
		Total 3.0	**1,384,590**	**1,560,700**	**1,880,475**	**1,845,494**
4.0 Interfund Transfer						
8980	From Resource 1000		-	-	250,000	200,000
8980	From Resource 1190		508,301	285,000	-	-
8980	From Resource 1110		75,000	75,000	75,000	75,000
		Total 4.0	**583,301**	**360,000**	**325,000**	**275,000**
5.0 Beginning Fund Balance July 1			953,776	1,130,148	1,145,696	1,229,187
		Total 5.0	**953,776**	**1,130,148**	**1,145,696**	**1,229,187**
Total Available Funds			**$ 3,047,279**	**$ 3,201,423**	**$ 3,493,723**	**$ 3,470,681**

Riverside Community College District
2024-2025 Final Budget
Resource 3300 - Child Care Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
Academic Salaries					
1439	Part-Time ECS Staff	$ 953,343	$ 1,069,126	$ 1,114,578	$ 1,053,210
1469	Substitute Non-Instructional	132,054	83,060	81,245	80,000
	Total 1400	**1,085,398**	**1,152,186**	**1,195,823**	**1,133,210**
	Total 1000 Series	**1,085,398**	**1,152,186**	**1,195,823**	**1,133,210**
Classified Salaries					
2118	Full Time - Classified Manager	233,172	250,311	284,670	275,283
2119	Full Time - Regular / Confidential	51,347	41,972	87,407	131,555
2139/2339	Classified Hourly	20,527	40,658	14,022	15,000
	Total 2100	**305,045**	**332,941**	**386,098**	**421,838**
2331	Student Help	30,142	84,485	83,708	97,000
2369	Substitutes	-	447	(447)	-
	Total 2300	**30,142**	**84,932**	**83,260**	**97,000**
	Total 2000 Series	**335,187**	**417,873**	**469,358**	**518,838**
Employee Benefits					
3120	STRS - Classified	(307)	-	-	-
3130	STRS - Academic Non-Teaching	77,586	91,221	101,025	216,443
3160	CalSTRS On-Behalf - Classified	212	-	-	-
3170	CalSTRS On-Behalf - Acad Non-Teaching	44,089	43,415	44,518	-
	Total 3100	**121,580**	**134,636**	**145,543**	**216,443**
3220	PERS - Classified	67,616	76,282	95,405	110,049
	Total 3200	**67,616**	**76,282**	**95,405**	**110,049**
3315	Medicare - Teachers & Aides	(2)	-	-	-
3320	OASDI - Classified	17,726	18,648	22,520	25,224
3325	Medicare - Classified	4,300	4,811	5,471	6,116
3330	OASDI - Academic Non-Teaching	-	96	-	-
3335	Medicare - Academic Non-Teaching	15,687	16,700	17,341	16,432
	Total 3300	**37,712**	**40,255**	**45,332**	**47,772**
3410	H & W - Teachers & Aides	553	-	-	-
3420	H & W - Classified	77,730	72,793	92,600	119,936
3430	H & W - Academic Non-Teaching	10,514	6,265	48,890	40,676
3460	OPEB - Classified	659	839	929	1,039
3470	OPEB - Academic Non-Teaching	2,171	2,304	2,392	2,266
	Total 3400	**91,628**	**82,201**	**144,811**	**163,917**
3520	SUI - Classified	1,483	1,639	189	211
3530	SUI - Academic Non-Teaching	5,449	5,082	598	567
	Total 3500	**6,932**	**6,721**	**787**	**778**

Riverside Community College District
2024-2025 Final Budget
Resource 3300 - Child Care Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
3610	WC - Teachers & Aides	(2)	-	-	-
3620	WC - Classified	5,261	6,701	7,412	8,302
3630	WC - Academic Non-Teaching	17,309	18,428	19,133	18,131
	Total 3600	**22,568**	**25,128**	**26,545**	**26,433**
3920	Other - Classified	572	(188)	486	-
	Total 3900	**572**	**(188)**	**486**	**-**
	Total 3000 Series	**348,607**	**365,035**	**458,908**	**565,392**
Books and Supplies					
4230	Reference Books and Materials	-	-	-	113
	Total 4200	**-**	**-**	**-**	**113**
4530	Grounds Supplies	-	-	-	711
4555	Copying and Printing	1,070	698	1,563	1,050
4590	Office & Other Supplies	14,592	19,018	13,559	23,200
	Total 4500	**15,662**	**19,717**	**15,122**	**24,961**
4710	Food	22,495	20,775	14,929	20,680
4720	Meals for Needy Children	(3,397)	(2,949)	(4,643)	3,000
4790/91	Other Food Supplies	830	1,109	1,902	2,000
	Total 4700	**19,928**	**18,935**	**12,187**	**25,680**
	Total 4000 Series	**35,590**	**38,652**	**27,310**	**50,754**
Services and Operating Expenses					
5045	Postage	3	3	5	35
	Total 5000	**3**	**3**	**5**	**35**
5198	Professional Services	24,875	(13,438)	13,438	13,800
	Total 5100	**24,875**	**(13,438)**	**13,438**	**13,800**
5220	Conference Expenses	-	-	-	640
	Total 5200	**-**	**-**	**-**	**640**
5310	Memberships	270	55	-	145
	Total 5300	**270**	**55**	**-**	**145**
5421	GL & Property Expenses	23,440	31,401	33,304	49,563
	Total 5400	**23,440**	**31,401**	**33,304**	**49,563**
5510	Natural Gas	4,410	3,217	1,456	5,300
5520	Electricity	36,857	38,436	42,775	43,000
5530	Water	5,360	4,132	5,791	4,200
	Total 5500	**46,627**	**45,785**	**50,021**	**52,500**

Riverside Community College District
2024-2025 Final Budget
Resource 3300 - Child Care Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
5644	Repairs	755	1,245	1,134	1,700
5649	Computer Software Maintenance/Lic	960	960	948	1,500
5691	Government Fees	605	605	605	605
	Total 5600	**2,320**	**2,810**	**2,687**	**3,805**
5790	Licenses, Permits, and Other Fees	2,586	100	2,818	1,925
	Total 5700	**2,586**	**100**	**2,818**	**1,925**
5892	Bank Charges	10,359	11,093	8,385	11,311
	Total 5800	**10,359**	**11,093**	**8,385**	**11,311**
	Total 5000 Series	**110,480**	**77,809**	**110,658**	**133,724**
Capital Outlay					
Buildings					
6227	Fixtures/Fixed Equipment	-	-	-	5,000
	Total 6200	**-**	**-**	**-**	**5,000**
Equipment					
6481	Equipment Addt'l $200 to $4,999	1,869	4,171	1,891	6,612
6482	Equipment Addt'l > $5,000	-	-	-	5,508
6485	Comp Equip Addt'l $200 to $4,999	-	-	589	865
	Total 6400	**1,869**	**4,171**	**2,480**	**12,985**
	Total 6000 Series	**1,869**	**4,171**	**2,480**	**17,985**
	Total Expenditures	**1,917,130**	**2,055,726**	**2,264,537**	**2,419,903**
Contingency/Fund Balance					
7920	Restricted	1,130,148	1,145,696	1,229,187	1,050,778
	Total 7900	**1,130,148**	**1,145,696**	**1,229,187**	**1,050,778**
	Total 7000 Series	**1,130,148**	**1,145,696**	**1,229,187**	**1,050,778**
Total Resource 3300 Expenditures/Contingency/Fund Balance		**$ 3,047,279**	**$ 3,201,423**	**$ 3,493,723**	**$ 3,470,681**

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

FINAL BUDGET
2024-2025

INCOME

Unaudited Beginning Balance, July 1	$ 8,376,608
State Income	36,278,137
Total Available Funds (TAF)	$ 44,654,745

EXPENDITURES

Object Code		
6000	Capital Outlay	$ 44,654,745
	Total Expenditures	44,654,745
7900	Contingency / Reserves	-
	Total Resource 4100 Including Contingency / Reserves	$ 44,654,745

Riverside Community College District
2024-2025 Final Budget
Resource 4100 - State Construction and Scheduled Maintenance Income

	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
1.0 State Income					
8652	Scheduled Maintenance	$ 1,501,913	$ 9,214,555	$ 5,352,605	$ 2,463,445
8659	Center for Human Performance & Kinesiology SPP 853	-	1,164,057	160,484	512,596
8659	SB169: Affordable Student Housing SPP 631	-	872,404	13,273	714,322
8659	Inland Empire Technical Trade Center SPP 691	-	-	412,226	32,587,774
8659	Life Science/Physical Science SPP 841	1,104,573	15,272,851	12,136,301	-
	Total 1.0	**2,606,485**	**26,523,867**	**18,074,889**	**36,278,137**
2.0 Local Income					
8860	Interest Income	-	-	1,621,272	-
8861	Fair Market Value of Investments	-	-	(402,355)	-
	Total 2.0	**-**	**-**	**1,218,917**	**-**
3.0 Incoming Interfund Transfers					
8980	From Resource 1000	-	-	7,157,691	-
	Total 3.0	**-**	**-**	**7,157,691**	**-**
4.0 Beginning Fund Balance July 1		-	-	-	8,376,608
	Total 4.0	**-**	**-**	**-**	**8,376,608**
Total Available Funds		**$ 2,606,485**	**$ 26,523,867**	**$ 26,451,497**	**$ 44,654,745**

Riverside Community College District
2024-2025 Final Budget
Resource 4100 - State Construction and Scheduled Maintenance Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
Services and Operating Expenses					
5110	Consultants	$ -	$ 153,313	$ 2,850	$ -
	Total 5100	**-**	**153,313**	**2,850**	**-**
5644	Repairs	10,700	1,865	-	-
	Total 5600	**10,700**	**1,865**	**-**	**-**
5730	Legal	-	-	7,068	-
	Total 5700	**-**	**-**	**7,068**	**-**
	Total 5000 Series	**10,700**	**155,178**	**9,918**	**-**
Capital Outlay					
Site and Site Improvement					
6110	Purchase	-	-	150,100	100
6111	Advertising & Legal	-	-	3,901	-
6113	Site - Purchase	-	-	-	33,539,601
6119	Other	-	-	255,375	266,990
6121	Advertising & Legal	2,395	11,561	(2,353)	-
6122	Engineering	76,748	543	18,810	27,133
6123	Architect's Fee	9,844	7,920	11,250	118,110
6125	Demolition/ Grading	-	26,078	-	-
6126	Construction	87,352	615,073	606,805	6,464,998
6127	Fixtures/Fixed Equipment	-	117,148	-	-
6128	Inspection	-	73,428	(30,960)	31,080
6129	Other Site Improvement	1,500	3,800	14,800	170,083
	Total 6100	**177,839**	**855,551**	**1,027,728**	**40,618,095**
Buildings					
6211	Advertising/Legal	-	9,752	-	-
6212	Engineering	16,360	127,800	6,920	-
6213	Architect's Fees	673,750	1,486,163	127,125	404,509
6214	Testing	21,138	3,038	-	-
6216	Construction	24,391	-	-	413,304
6219	Other	153,616	256,396	32,644	239,022
6221	Advertising/Legal	1,316	21,551	2,389	5,238
6222	Engineering	6,400	14,810	-	-
6223	Architect's Fees	329,355	652,557	125,266	25,600
6224	Testing	4,255	264,655	1,337	4,500
6225	Demolition/ Grading	-	7,083	4,525	-
6226	Construction	447,213	16,481,146	15,866,095	2,903,148
6227	Fixtures/Fixed Equipment	608,468	52,816	-	-
6228	Inspection	3,840	160,400	30,005	30,429
6229	Other	127,845	446,926	323,114	10,900
	Total 6200	**2,417,947**	**19,985,093**	**16,519,420**	**4,036,650**
Equipment					
6482	Equipment Addt'l > $5,000	-	-	517,823	-

Riverside Community College District
2024-2025 Final Budget
Resource 4100 - State Construction and Scheduled Maintenance Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
	Total 6400	**-**	**-**	**517,823**	**-**
	Total 6000 Series	**2,595,785**	**20,840,644**	**18,064,971**	**44,654,745**
Interfund Transfer					
7390	To Resource 4132	-	5,528,045	-	-
	Total 7300	**-**	**5,528,045**	**-**	**-**
	Total 7000 Series	**-**	**5,528,045**	**-**	**-**
	Total Expenditures	**2,606,485**	**26,523,867**	**18,074,889**	**44,654,745**
Contingency/Fund Balance					
7920	Restricted	-	-	8,376,608	-
	Total 7900	**-**	**-**	**8,376,608**	**-**
	Total 7000 Series	**-**	**-**	**8,376,608**	**-**
Total Resource 4100 Expenditures/Contingency/Fund Balance		**$ 2,606,485**	**$ 26,523,867**	**$ 26,451,497**	**$ 44,654,745**

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

FINAL BUDGET
2024-2025

INCOME

Unaudited Beginning Balance, July 1	$ 2,647,437
Local Income	105,596
Total Available Funds (TAF)	$ 2,753,033

EXPENDITURES

Object Code		
7900	Contingency / Reserves	$ 2,753,033
	Total Resource 4130 Including Contingency / Reserves	$ 2,753,033

Riverside Community College District
2024-2025 Final Budget
Resource 4130 - La Sierra Capital Income

	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
1.0 Local Income					
8860	Interest	$ 20,419	$ 400,141	$ 111,154	$ 105,596
8861	Fair Market Value of Investments	(128,106)	(202,167)	304,087	-
	Total 1.0	**(107,688)**	**197,973**	**415,241**	**105,596**
2.0 Beginning Fund Balance July 1		2,141,911	2,034,223	2,232,196	2,647,437
	Total 2.0	**2,141,911**	**2,034,223**	**2,232,196**	**2,647,437**
Total Available Funds		**$ 2,034,223**	**$ 2,232,196**	**$ 2,647,437**	**$ 2,753,033**

Riverside Community College District
2024-2025 Final Budget
Resource 4130 - La Sierra Capital Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
Contingency/Fund Balance					
7920	Restricted	$ 2,034,223	$2,232,196	$ 2,647,437	$ 2,753,033
	Total 7900	**2,034,223**	**2,232,196**	**2,647,437**	**2,753,033**
	Total 7000 Series	**2,034,223**	**2,232,196**	**2,647,437**	**2,753,033**
Total Resource 4130 Expenditures/Contingency/Fund Balance		**$ 2,034,223**	**$ 2,232,196**	**$ 2,647,437**	**$ 2,753,033**

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 41, RESOURCE 4131 - SPRUCE STREET CAPITAL

FINAL BUDGET
2024-2025

INCOME

Unaudited Beginning Balance, July 1	$ 3,190,273
Local Income	127,249
Total Available Funds (TAF)	$ 3,317,522

EXPENDITURES

Object Code		
7900	Contingency / Reserves	$ 3,317,522
	Total Resource 4131 Including Contingency / Reserves	$ 3,317,522

Riverside Community College District
2024-2025 Final Budget
Resource 4131 - Spruce Street Capital Income

Account Description		Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
1.0 Local Income					
8860	Interest	$ 24,605	$ 482,186	$ 133,946	$ 127,249
8861	Fair Market Value of Investments	(154,373)	(243,620)	366,437	-
	Total 1.0	**(129,767)**	**238,566**	**500,383**	**127,249**
2.0 Beginning Fund Balance July 1		2,581,092	2,451,325	2,689,890	3,190,273
	Total 2.0	**2,581,092**	**2,451,325**	**2,689,890**	**3,190,273**
Total Available Funds		**$ 2,451,325**	**$ 2,689,890**	**$ 3,190,273**	**$ 3,317,522**

Riverside Community College District
2024-2025 Final Budget
Resource 4131 - Spruce Street Capital Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
Contingency/Fund Balance					
7920	Restricted	$ 2,451,325	$ 2,689,890	$ 3,190,273	$ 3,317,522
	Total 7900	**2,451,325**	**2,689,890**	**3,190,273**	**3,317,522**
	Total 7000 Series	**2,451,325**	**2,689,890**	**3,190,273**	**3,317,522**
Total Resource 4131 Expenditures/Contingency/Fund Balance		**$ 2,451,325**	**$ 2,689,890**	**$ 3,190,273**	**$ 3,317,522**

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 41, RESOURCE 4132 - DISTRICTWIDE SOLAR PROJECT

FINAL BUDGET
2024-2025

INCOME

Unaudited Beginning Balance, July 1	$ 29,067,759
Local Income	943,215
Total Available Funds (TAF)	$ 30,010,974

EXPENDITURES

Object Code		
6000	Capital Outlay	$ 30,010,974
	Total Expenditures	30,010,974
7900	Contingency / Reserves	-
	Total Resource 4132 Including Contingency / Reserves	$ 30,010,974

Riverside Community College District
2024-2025 Final Budget
Resource 4132 - Districtwide Solar Project Income

Account Description		Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
1.0 Local Income					
8860	Interest	$ -	$ 429,804	$ 992,857	$ 943,215
8861	Fair Market Value of Investments	-	(525,826)	397,280	-
	Total 1.0	**-**	**(96,022)**	**1,390,137**	**943,215**
2.0 Other Revenue					
8940	Proceeds of Long Term Debt	-	25,507,248	-	-
	Total 2.0	**-**	**25,507,248**	**-**	**-**
3.0 Interfund Transfer					
8980	From Resource 1000	-	6,471,955	-	-
8980	From Resource 4100	-	5,528,045	-	-
	Total 3.0	**-**	**12,000,000**	**-**	**-**
4.0 Beginning Fund Balance July 1		-	-	34,465,130	29,067,759
	Total 4.0	**-**	**-**	**34,465,130**	**29,067,759**
Total Available Funds		**$ -**	**$ 37,411,226**	**$ 35,855,267**	**$ 30,010,974**

Riverside Community College District
2024-2025 Final Budget
Resource 4132 - Districtwide Solar Project Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
Services and Operating Expenses					
5110	Consultant	$ -	$ 407,706	$ 39,842	$ -
5198	Professional Services	-	-	2,904	-
	Total 5100	**-**	**407,706**	**42,746**	**-**
5890	Outside Services and Operating Costs	-	299,206	3,000	-
	Total 5800	**-**	**299,206**	**3,000**	**-**
	Total 5000 Series	**-**	**706,912**	**45,746**	**-**
Capital Outlay					
Site Improvement					
6122	Engineering	-	-	11,047	-
6121	Advertising & Legal	-	71,517	-	-
6124	Testing	-	-	80,839	-
6125	Demolition - Grading	-	-	5,717,467	-
6126	Construction Contract	-	1,926,068	200	30,010,974
6128	Inspection	-	-	44,520	-
6129	Other	-	241,601	87,359	-
	Total 6100	**-**	**2,239,185**	**5,941,431**	**30,010,974**
Buildings					
6219	Other	-	-	800,330	-
	Total 6200	**-**	**-**	**800,330**	**-**
	Total 6000 Series	**-**	**2,239,185**	**6,741,762**	**30,010,974**
	Total Expenditures	**-**	**2,946,097**	**6,787,508**	**30,010,974**
Contingency/Fund Balance					
7920	Restricted	-	34,465,130	29,067,759	-
	Total 7900	**-**	**34,465,130**	**29,067,759**	**-**
	Total 7000 Series	**-**	**34,465,130**	**29,067,759**	**-**
Total Resource 4132 Expenditures/Contingency/Fund Balance		**$ -**	**$ 37,411,226**	**$ 35,855,267**	**$ 30,010,974**

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 43, RESOURCE 4391 - 2019F GENERAL OBLIGATION BONDS

FINAL BUDGET
2024-2025

INCOME

Unaudited Beginning Balance, July 1	$ 6,355,946
Local Income	417,972
Total Available Funds (TAF)	$ 6,773,918

EXPENDITURES

Object Code		
2000	Classified Salaries	$ 75,717
3000	Employee Benefits	190,827
5000	Services and Operating Expenses	1,119,559
6000	Capital Outlay	5,387,815
	Total Expenditures	6,773,918
7900	Contingency / Reserves	-
	Total Resource 4391 Including Contingency / Reserves	$ 6,773,918

Riverside Community College District
2024-2025 Final Budget
Resource 4391 - 2019F General Obligation Bonds Income

Account Description		Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
1.0 Local Income					
8860	Interest	$ 98,176	$ 431,002	$ 439,971	$ 417,972
8861	Fair Market Value of Investments	(366,397)	49,218	223,836	-
	Total 1.0	**(268,222)**	**480,220**	**663,808**	**417,972**
2.0 Beginning Fund Balance July 1		29,002,255	17,894,590	14,529,883	6,355,946
	Total 2.0	**29,002,255**	**17,894,590**	**14,529,883**	**6,355,946**
Total Available Funds		**$ 28,734,033**	**$ 18,374,810**	**$ 15,193,691**	**$ 6,773,918**

Riverside Community College District
2024-2025 Final Budget
Resource 4391 - 2019F General Obligation Bonds Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
Classified Salaries					
2119	Full Time Classified	$ 57,646	$ 66,946	$ 71,462	$ 75,717
	Total 2100	**57,646**	**66,946**	**71,462**	**75,717**
2349	Classified Overtime	971	16	93	-
	Total 2300	**971**	**16**	**93**	**-**
	Total 2000 Series	**58,617**	**66,963**	**71,555**	**75,717**
Employee Benefits					
3220	PERS - Classified	13,033	16,770	18,815	20,482
	Total 3200	**13,033**	**16,770**	**18,815**	**20,482**
3320	OASDI - Classified	3,549	4,093	4,437	4,695
3325	Medicare - Classified	840	964	1,038	1,098
	Total 3300	**4,389**	**5,057**	**5,475**	**5,793**
3420	H & W - Classified	17,907	20,936	19,330	23,153
3430	H & W - Other Academic Employee	-	-	-	140,000
3460	OPEB - Classified	116	134	144	151
	Total 3400	**18,023**	**21,070**	**19,473**	**163,304**
3520	SUI - Classified	290	333	36	37
	Total 3500	**290**	**333**	**36**	**37**
3620	WC - Classified	912	1,053	1,139	1,211
	Total 3600	**912**	**1,053**	**1,139**	**1,211**
3920	Other - Classified	52	(11)	(22)	-
	Total 3900	**52**	**(11)**	**(22)**	**-**
	Total 3000 Series	**36,700**	**44,271**	**44,916**	**190,827**

Riverside Community College District
2024-2025 Final Budget
Resource 4391 - 2019F General Obligation Bonds Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
Books and Supplies					
4644	Repair Parts	11,624	(7,548)	-	-
	Total 4600	**11,624**	**(7,548)**	**-**	**-**
	Total 4000 Series	**11,624**	**(7,548)**	**-**	**-**
Services and Operating Expenses					
5110	Consultants	5,420	5,525	6,075	312,404
5198	Professional Services	-	-	-	105,000
	Total 5100	**5,420**	**5,525**	**6,075**	**417,404**
5421	GL & Property Expenses	967	1,339	1,431	2,272
	Total 5400	**967**	**1,339**	**1,431**	**2,272**
5649	Computer Software Maintenance/Lic	16,866	8,014	9,330	11,863
	Total 5600	**16,866**	**8,014**	**9,330**	**11,863**
5710	Audit	14,100	12,500	13,000	-
5790	Licenses, Permits, and Other Fees	-	17	-	-
	Total 5700	**14,100**	**12,517**	**13,000**	**-**
5899	Budget Augmentation Holding	-	-	-	688,020
	Total 5800	**-**	**-**	**-**	**688,020**
	Total 5000 Series	**37,353**	**27,395**	**29,836**	**1,119,559**
Capital Outlay					
Site and Site Improvements					
6126	Construction	-	-	620,675	304,177
6127	Fixtures/Fixed Equipment	-	-	-	25,199
	Total 6100	**-**	**-**	**620,675**	**329,376**
Buildings					
6212	Engineering	4,598	1,565	-	-
6213	Architect's Fee	215,975	66,072	-	128,263
6215	Demolition/Grading	4,610	-	-	-
6216	Construction	7,121,567	2,631,615	-	-
6217	Fixtures/Fixed Equipment	27,268	-	-	-
6218	Inspection	237,419	47,936	-	-

Riverside Community College District
2024-2025 Final Budget
Resource 4391 - 2019F General Obligation Bonds Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
6219	Other Building Expense	1,637,097	200,530	(18,237)	-
6221	Advertising/Legal	-	1,665	463	-
6223	Architect's Fee	852,997	81,934	197,185	4,342,936
6224	Testing	155	7,911	103,134	
6226	Remodel	335,454	-	6,107,781	263,403
6227	Fixtures/Fixed Equipment	-	29,609	313,655	2,074
6228	Inspection	-	-	124,794	-
6229	Other	47,158	95,539	330,400	-
	Total 6200	**10,484,298**	**3,164,375**	**7,159,175**	**4,736,676**
Equipment					
6481	Equipment Addt'l $200 to $4,999	166,534	405,254	465,312	321,763
6482	Equipment Addt'l > $5,000	44,318	135,785	132,260	-
6485	Comp Equip Addt'l $200 to $4,999	-	8,431	-	-
6486	Comp Equip Add'l >$5000	-	-	314,016	-
	Total 6400	**210,853**	**549,471**	**911,588**	**321,763**
	Total 6000 Series	**10,695,150**	**3,713,846**	**8,691,439**	**5,387,815**
	Total Expenditures	**10,839,444**	**3,844,926**	**8,837,745**	**6,773,918**
Contingency/Fund Balance					
7920	Restricted	17,894,590	14,529,883	6,355,946	-
	Total 7900	**17,894,590**	**14,529,883**	**6,355,946**	**-**
	Total 7000 Series	**17,894,590**	**14,529,883**	**6,355,946**	**-**
Total Resource 4391 Expenditures/Contingency/Fund Balance		**$ 28,734,033**	**$ 18,374,810**	**$ 15,193,691**	**$ 6,773,918**

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

FINAL BUDGET
2024-2025

INCOME

Unaudited Beginning Balance, July 1	$ 9,291,969
Local Income	16,607,568
Total Available Funds (TAF)	$ 25,899,537

EXPENDITURES

Object Code		
2000	Classified Salaries	$ 131,032
3000	Employee Benefits	70,737
5000	Services and Operating Expenses	16,150,938
	Total Expenditures	16,352,707
7900	Contingency / Reserves	9,546,830
	Total Resource 6100 Including Contingency / Reserves	$ 25,899,537

Riverside Community College District
2024-2025 Final Budget
Resource 6100 - Self-Insured PPO Health Plan Income

	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
1.0 Local Income					
8830	Health Premiums from Other Funds	$ 13,038,308	$ 13,692,412	$ 15,465,053	$ 15,834,919
8860	Interest	69,099	472,333	793,073	753,419
8861	Fair Market Value of Investments	(341,266)	(71,843)	174,223	-
8890	Administrative Fees	15,922	17,278	18,621	19,230
	Total 1.0	**12,782,063**	**14,110,180**	**16,450,970**	**16,607,568**
2.0 Beginning Fund Balance July 1		6,666,422	6,836,795	7,499,501	9,291,969
	Total 2.0	**6,666,422**	**6,836,795**	**7,499,501**	**9,291,969**
Total Available Funds		**$ 19,448,485**	**$ 20,946,975**	**$ 23,950,471**	**$ 25,899,537**

Riverside Community College District
2024-2025 Final Budget
Resource 6100 - Self-Insured PPO Health Plan Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
Classified Salaries					
2118	Full Time Administrator	$ 10,513	$ -	$ 6,481	$ 18,517
2119	Full Time Regular / Confidential	91,683	98,967	108,178	109,392
	Total 2100	**102,195**	**98,967**	**114,659**	**127,909**
2349	Overtime	2,185	262	24	3,123
2369	Substitutes	6,705	-	-	-
	Total 2300	**8,890**	**262**	**24**	**3,123**
	Total 2000 Series	**111,085**	**99,229**	**114,683**	**131,032**
Employee Benefits					
3220	PERS - Classified	23,223	25,119	30,552	34,599
	Total 3200	**23,223**	**25,119**	**30,552**	**34,599**
3320	OASDI - Classified	6,318	6,139	7,117	8,021
3325	Medicare - Classified	1,632	1,436	1,665	1,900
	Total 3300	**7,950**	**7,574**	**8,782**	**9,921**
3420	H & W - Classified	33,943	32,553	26,009	23,792
3460	OPEB - Classified	225	198	230	262
	Total 3400	**34,169**	**32,751**	**26,238**	**24,054**
3520	SUI - Classified	563	495	57	66
	Total 3500	**563**	**495**	**57**	**66**
3620	WC - Classified	1,770	1,580	1,835	2,097
	Total 3600	**1,770**	**1,580**	**1,835**	**2,097**
3920	Other - Classified	(130)	12	(11)	-
	Total 3900	**(130)**	**12**	**(11)**	**-**
	Total 3000 Series	**67,544**	**67,533**	**67,453**	**70,737**
Services and Operating Expenses					
5110	Consultant	133,590	109,006	128,812	184,000
5198	Professional Services	43,654	16,777	91,446	96,000
	Total 5100	**177,244**	**125,783**	**220,258**	**280,000**
5220	Conference Expenses	-	-	132	500
	Total 5200	**-**	**-**	**132**	**500**
5401	Self Insurance Claims	10,769,819	11,411,660	12,333,246	13,550,574
5421	GL & Property Expenses	1,833	1,985	2,294	3,931
5450	Insurance Claims	1,048,693	486,560	357,577	453,621
5452	Stop Loss	432,613	1,254,578	1,562,858	1,667,893
	Total 5400	**12,252,958**	**13,154,782**	**14,255,975**	**15,676,019**

Riverside Community College District
2024-2025 Final Budget
Resource 6100 - Self-Insured PPO Health Plan Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
5691	Governmental Fees	2,860	148	-	-
	Total 5600	**2,860**	**148**	**-**	**-**
5899	PCM Projected Savings Holding Acct	-	-	-	194,419
	Total 5800	**-**	**-**	**-**	**194,419**
	Total 5000 Series	**12,433,062**	**13,280,713**	**14,476,365**	**16,150,938**
	Total Expenditures	**12,611,690**	**13,447,474**	**14,658,501**	**16,352,707**
Contingency/Fund Balance					
7920	Restricted	6,836,795	7,499,501	9,291,969	9,546,830
	Total 7900	**6,836,795**	**7,499,501**	**9,291,969**	**9,546,830**
	Total 7000 Series	**6,836,795**	**7,499,501**	**9,291,969**	**9,546,830**
Total Resource 6100 Expenditures/Contingency/Fund Balance		**$ 19,448,485**	**$ 20,946,975**	**$ 23,950,471**	**$ 25,899,537**

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

FINAL BUDGET
2024-2025

INCOME

Unaudited Beginning Balance, July 1	$ 4,667,190
Local Income	3,654,860
Total Available Funds (TAF)	$ 8,322,050

EXPENDITURES

Object Code		
2000	Classified Salaries	$ 635,695
3000	Employee Benefits	346,984
4000	Books and Supplies	27,500
5000	Services and Operating Expenses	2,387,472
6000	Capital Outlay	631,424
	Total Expenditures	4,029,075
7900	Contingency / Reserves	4,292,975
	Total Resource 6110 Including Contingency / Reserves	$ 8,322,050

Riverside Community College District
2024-2025 Final Budget
Resource 6110 - Self-Insured Workers' Compensation Income

	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
1.0 Local Income					
8830	Workers' Comp Premiums From Other Funds	$ 2,837,241	$ 3,151,110	$ 3,566,901	$ 3,330,159
8860	Interest	26,028	193,926	341,790	324,701
8861	Fair Market Value of Investments	(131,868)	(32,784)	59,290	-
	Total 1.0	**2,731,400**	**3,312,252**	**3,967,982**	**3,654,860**
2.0 Beginning Fund Balance July 1		3,553,986	4,236,997	4,221,529	4,667,190
	Total 2.0	**3,553,986**	**4,236,997**	**4,221,529**	**4,667,190**
Total Available Funds		**$ 6,285,387**	**$ 7,549,249**	**$ 8,189,510**	**$ 8,322,050**

Riverside Community College District
2024-2025 Final Budget
Resource 6110 - Self-Insured Workers' Compensation Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
Classified Salaries					
2118	Full Time Administrator	$ 66,718	$ 331,493	$ 361,972	$ 356,941
2119	Full Time Regular / Confidential	199,405	245,657	266,769	278,754
	Total 2100	**266,124**	**577,150**	**628,741**	**635,695**
2349	Overtime	3,921	1,143	(36)	-
	Total 2300	**3,921**	**1,143**	**(36)**	**-**
	Total 2000 Series	**270,044**	**578,293**	**628,705**	**635,695**
Employee Benefits					
3220	PERS - Classified	56,817	143,903	150,554	171,955
	Total 3200	**56,817**	**143,903**	**150,554**	**171,955**
3320	OASDI - Classified	16,418	34,179	34,132	35,116
3325	Medicare - Classified	3,889	8,339	9,002	9,219
	Total 3300	**20,307**	**42,518**	**43,134**	**44,335**
3420	H&W - Classified	53,214	113,219	114,426	118,933
3460	OPEB - Classified	537	1,154	1,249	1,272
	Total 3400	**53,751**	**114,373**	**115,675**	**120,205**
3520	SUI - Classified	1,341	2,836	311	318
	Total 3500	**1,341**	**2,836**	**311**	**318**
3620	WC - Classified	4,276	9,225	9,986	10,171
	Total 3600	**4,276**	**9,225**	**9,986**	**10,171**
3920	Other - Classified	213	66	413	-
	Total 3900	**213**	**66**	**413**	**-**
	Total 3000 Series	**136,705**	**312,922**	**320,073**	**346,984**
Books and Supplies					
4555	Copying and Printing	37	-	-	500
4590	Office & Other Supplies	10,902	13,026	13,365	24,000
	Total 4500	**10,939**	**13,026**	**13,365**	**24,500**
4644	Repair Parts	-	-	506	-
	Total 4600	**-**	**-**	**506**	**-**
4710	Food	816	1,288	711	3,000
	Total 4700	**816**	**1,288**	**711**	**3,000**
	Total 4000 Series	**11,755**	**14,314**	**14,582**	**27,500**

Riverside Community College District
2024-2025 Final Budget
Resource 6110 - Self-Insured Workers' Compensation Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
Services and Operating Expenses					
5045	Postage	-	-	-	200
	Total 5000	**-**	**-**	**-**	**200**
5130	Doctors / Nurses	6,000	(5,680)	-	6,000
5198	Professional Services	363,193	183,902	108,262	210,000
	Total 5100	**369,193**	**178,222**	**108,262**	**216,000**
5210	Mileage	103	124	216	1,400
5220	Conference Expenses	67	2,948	2,323	6,800
	Total 5200	**170**	**3,072**	**2,538**	**8,200**
5310	Memberships	-	205	210	700
	Total 5300	**-**	**205**	**210**	**700**
5420	Work. Comp. Excess Liability Insur.	254,896	283,578	480,024	415,000
5421	GL & Property Expenses	4,456	11,566	12,574	19,072
5450	Claims Expense	54,846	65,805	33,075	70,000
5451	Claims Payments	917,433	1,565,805	1,882,453	1,600,000
	Total 5400	**1,231,631**	**1,926,754**	**2,408,126**	**2,104,072**
5540	Telephone	-	-	-	4,000
5541	Cellular Telephone	1,398	1,314	1,333	1,400
	Total 5500	**1,398**	**1,314**	**1,333**	**5,400**
5644	Repairs	-	120	101	900
5691	Governmental Fees	27,494	43,881	37,887	52,000
	Total 5600	**27,494**	**44,000**	**37,988**	**52,900**
	Total 5000 Series	**1,629,886**	**2,153,568**	**2,558,458**	**2,387,472**
Capital Outlay					
Site and Site Improvement					
6126	Construction	-	170,000	-	631,424
6128	Inspection	-	98,624	-	-
	Total 6100	**-**	**268,624**	**-**	**631,424**
Equipment					
6481	Equipment Addt'l $200 to $4,999	-	-	503	-
	Total 6400	**-**	**-**	**503**	**-**
	Total 6000 Series	**-**	**268,624**	**503**	**631,424**

Riverside Community College District
2024-2025 Final Budget
Resource 6110 - Self-Insured Workers' Compensation Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
	Total Expenditures	**2,048,390**	**3,327,721**	**3,522,320**	**4,029,075**
Contingency/Fund Balance					
7920	Restricted	4,236,997	4,221,529	4,667,190	4,292,975
	Total 7900	**4,236,997**	**4,221,529**	**4,667,190**	**4,292,975**
	Total 7000 Series	**4,236,997**	**4,221,529**	**4,667,190**	**4,292,975**
Total Resource 6110 Expenditures/Contingency/Fund Balance		**$ 6,285,387**	**$ 7,549,249**	**$ 8,189,510**	**$ 8,322,050**

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

FINAL BUDGET
2024-2025

INCOME

Unaudited Beginning Balance, July 1	$ (1,210,905)
Local Income	6,024,453
Total Available Funds (TAF)	$ 4,813,548

EXPENDITURES

Object Code		
2000	Classified Salaries	$ 268,929
3000	Employee Benefits	147,754
4000	Books and Supplies	15,000
5000	Services and Operating Expenses	4,649,840
	Total Expenditures	5,081,523
7900	Contingency / Reserves	(267,975)
	Total Resource 6120 Including Contingency / Reserves	$ 4,813,548

Riverside Community College District
2024-2025 Final Budget
Resource 6120 - Self-Insured General Liability Income

Account Description		Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
1.0 Local Income					
8830	General Liability Premiums From Other Funds	$ 2,469,948	$ 3,320,087	$ 3,772,921	$ 6,000,828
8860	Interest	3,449	26,324	24,869	23,625
8861	Fair Market Value of Investments	(25,675)	(1,156)	16,135	-
	Total 1.0	**2,447,723**	**3,345,255**	**3,813,926**	**6,024,453**
2.0 Beginning Fund Balance July 1		480,141	356,895	290,141	(1,210,905)
	Total 2.0	**480,141**	**356,895**	**290,141**	**(1,210,905)**
Total Available Funds		**$ 2,927,864**	**$ 3,702,149**	**$ 4,104,067**	**$ 4,813,548**

Riverside Community College District
2024-2025 Final Budget
Resource 6120 - Self-Insured General Liability Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
Classified Salaries					
2118	Full Time Administrator	$ 26,120	$ 127,497	$ 139,220	$ 137,285
2119	Full Time Regular / Confidential	96,341	115,833	126,397	131,644
	Total 2100	**122,461**	**243,331**	**265,617**	**268,929**
2349	Overtime	2,864	839	(18)	-
	Total 2300	**2,864**	**839**	**(18)**	**-**
	Total 2000 Series	**125,325**	**244,169**	**265,599**	**268,929**
Employee Benefits					
3220	PERS - Classified	26,455	60,787	64,163	72,746
	Total 3200	**26,455**	**60,787**	**64,163**	**72,746**
3320	OASDI - Classified	7,650	14,496	14,581	15,021
3325	Medicare - Classified	1,808	3,523	3,802	3,899
	Total 3300	**9,457**	**18,019**	**18,384**	**18,920**
3420	H&W - Classified	25,331	48,400	49,073	51,113
3460	OPEB - Classified	250	487	527	537
	Total 3400	**25,580**	**48,887**	**49,600**	**51,650**
3520	SUI - Classified	624	1,200	131	135
	Total 3500	**624**	**1,200**	**131**	**135**
3620	WC - Classified	1,987	3,896	4,218	4,303
	Total 3600	**1,987**	**3,896**	**4,218**	**4,303**
3920	Other - Classified	75	20	180	-
	Total 3900	**75**	**20**	**180**	**-**
	Total 3000 Series	**64,178**	**132,809**	**136,677**	**147,754**
Books and Supplies					
4555	Copying and Printing	16	-	1,439	1,500
4590	Office & Other Supplies	8,232	14,424	5,023	13,500
	Total 4500	**8,248**	**14,424**	**6,463**	**15,000**
	Total 4000 Series	**8,248**	**14,424**	**6,463**	**15,000**
Services and Operating Expenses					
5045	Postage	9	-	-	200
	Total 5000	**9**	**-**	**-**	**200**
5110	Consultants	25,500	(25,500)	-	114,668
5198	Professional Services	(839)	35,429	17,329	60,350
	Total 5100	**24,661**	**9,929**	**17,329**	**175,018**
5210	Mileage	-	-	309	-
	Total 5200	**-**	**-**	**309**	**-**

Riverside Community College District
2024-2025 Final Budget
Resource 6120 - Self-Insured General Liability Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
5310	Memberships	400	412	433	455
	Total 5300	**400**	**412**	**433**	**455**
5420	Liability Insurance	1,576,669	1,282,667	2,749,022	2,767,000
5421	GL & Property Expenses	2,068	4,883	5,312	8,067
5450	Claims Expense	20,751	(485)	-	-
5451	Claims Payments	24,362	734,562	730,610	430,000
	Total 5400	**1,623,850**	**2,021,627**	**3,484,944**	**3,205,067**
5540	Telephone	**-**	**-**	**-**	1,350
5541	Cellular Telephone	739	749	753	750
	Total 5500	**739**	**749**	**753**	**2,100**
5691	Governmental Fees	-	-	6,378	15,000
	Total 5600	**-**	**-**	**6,378**	**15,000**
5730	Legal	677,498	760,022	1,363,020	1,202,000
	Total 5700	**677,498**	**760,022**	**1,363,020**	**1,202,000**
5890	Outside Services and Operating Costs	46,061	18,205	33,068	50,000
	Total 5800	**46,061**	**18,205**	**33,068**	**50,000**
	Total 5000 Series	**2,373,219**	**2,810,943**	**4,906,233**	**4,649,840**
Capital Outlay					
Site and Site Improvements					
6121	Advertising & Legal	-	3,124	-	-
6123	Architect's Fee	-	11,683	-	-
6124	Testing	-	28,109	-	-
6126	Construction	-	143,872	-	-
6128	Inspection	-	11,224	-	-
6129	Other	-	548	-	-
	Total 6100	**-**	**198,560**	**-**	**-**
Buildings					
6226	Remodel	-	10,000	-	-
	Total 6200	**-**	**10,000**	**-**	**-**
Equipment					
6481	Equipment Addt'l $200 to $4,999	-	1,102	-	-
	Total 6400	**-**	**1,102**	**-**	**-**
	Total 6000 Series	**-**	**209,662**	**-**	**-**
	Total Expenditures	**2,570,969**	**3,412,008**	**5,314,972**	**5,081,523**
Contingency/Fund Balance					

Riverside Community College District
2024-2025 Final Budget
Resource 6120 - Self-Insured General Liability Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
7920	Restricted	356,895	290,141	(1,210,905)	(267,975)
	Total 7900	**356,895**	**290,141**	**(1,210,905)**	**(267,975)**
	Total 7000 Series	**356,895**	**290,141**	**(1,210,905)**	**(267,975)**
Total Resource 6120 Expenditures/Contingency/Fund Balance		**$ 2,927,864**	**$ 3,702,149**	**$ 4,104,067**	**$ 4,813,548**

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

FINAL BUDGET
2024-2025

INCOME

Unaudited Beginning Balance, July 1	$ 4,812,643
Local Income	942,348
Total Available Funds (TAF)	$ 5,754,991

EXPENDITURES

Object Code		
5000	Services and Operating Expenses	$ 4,900
	Total Expenditures	4,900
7900	Contingency / Reserves	5,750,091
	Total Resource 6900 Including Contingency / Reserves	$ 5,754,991

Riverside Community College District
2024-2025 Final Budget
Resource 6900 - Other Internal Services, Retirees' Benefits Income

Account Description		Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
1.0 Local Income					
8835	OPEB Premiums From Other Funds	$ 356,116	$ 395,749	$ 448,094	$ 416,270
8860	Interest	90	556	1,135	1,078
8861	Fair Market Value of Investments	(131)	(40)	(276)	-
8890	Investment Earnings	(732,901)	334,917	522,636	525,000
	Total 1.0	**(376,826)**	**731,182**	**971,589**	**942,348**
2.0 Beginning Fund Balance July 1		3,500,163	3,118,672	3,845,796	4,812,643
	Total 2.0	**3,500,163**	**3,118,672**	**3,845,796**	**4,812,643**
Total Available Funds		**$ 3,123,337**	**$ 3,849,854**	**4,817,385**	**$ 5,754,991**

Riverside Community College District
2024-2025 Final Budget
Resource 6900 - Other Internal Services, Retirees' Benefits Expenditures

Object	Account Description	Audited Actuals 2021-2022	Audited Actuals 2022-2023	Unaudited Actuals 2023-2024	Final Budget Proposal 2024-2025
Services and Operating Expenses					
5890	Outside Services and Operating Costs	$ 4,664	$ 4,058	$ 4,743	$ 4,900
	Total 5800	**4,664**	**4,058**	**4,743**	**4,900**
	Total 5000 Series	**4,664**	**4,058**	**4,743**	**4,900**
	Total Expenditures	**4,664**	**4,058**	**4,743**	**4,900**
Contingency/Fund Balance					
7920	Restricted	3,118,672	3,845,796	4,812,643	5,750,091
	Total 7900	**3,118,672**	**3,845,796**	**4,812,643**	**5,750,091**
	Total 7000 Series	**3,118,672**	**3,845,796**	**4,812,643**	**5,750,091**
Total Resource 6900 Expenditures/Contingency/Fund Balance		**$ 3,123,337**	**$ 3,849,854**	**$ 4,817,385**	**$ 5,754,991**

RIVERSIDE COMMUNITY COLLEGE DISTRICT
STUDENT FEDERAL GRANTS

FINAL BUDGET
2024-2025

INCOME

Unaudited Beginning Balance, July 1			$ -
Federal Income			
Moreno Valley College			
Federal Work Study	$ 500,000		
FSEOG Student Grants and Book Waivers	450,000		
PELL Student Grants and Book Waivers	18,000,000		
Subsidized Loan	1,000,000		
Un-Subsidized Loan	1,000,000		
Total Moreno Valley College			20,950,000
Norco College			
Federal Work Study	400,000		
FSEOG Student Grants and Book Waivers	400,000		
PELL Student Grants and Book Waivers	17,000,000		
Subsidized Loan	1,000,000		
Un-Subsidized Loan	1,000,000		
Total Norco College			19,800,000
Riverside City College			
Federal Work Study	825,000		
FSEOG Student Grants and Book Waivers	800,000		
PELL Student Grants and Book Waivers	45,000,000		
Subsidized Loan	2,000,000		
Un-Subsidized Loan	2,000,000		
Total Riverside City College			50,625,000
Total Federal Income			91,375,000
Total Available Funds (TAF)			$ 91,375,000

EXPENDITURES

Object Code				
Federal Expenditures				
	Moreno Valley College			
7510	Federal Work Study	$ 500,000		
	FSEOG Student Grants and Book Waivers	450,000		
	PELL Student Grants and Book Waivers	18,000,000		
	Subsidized Loan	1,000,000		
	Un-Subsidized Loan	1,000,000		
	Norco College			20,950,000
	Federal Work Study	400,000		
	FSEOG Student Grants and Book Waivers	400,000		
	PELL Student Grants and Book Waivers	17,000,000		
	Subsidized Loan	1,000,000		
	Un-Subsidized Loan	1,000,000		
	Riverside City College			19,800,000
	Federal Work Study	825,000		
	FSEOG Student Grants and Book Waivers	800,000		
	PELL Student Grants and Book Waivers	45,000,000		
	Subsidized Loan	2,000,000		
	Un-Subsidized Loan	2,000,000		
				50,625,000
	Total Federal Expenditures			91,375,000
	Contingency / Reserves			-
	Total Student Federal Grants			$ 91,375,000

RIVERSIDE COMMUNITY COLLEGE DISTRICT
STATE OF CALIFORNIA STUDENT GRANTS

FINAL BUDGET
2024-2025

INCOME

Unaudited Beginning Balance, July 1			$ -
	Moreno Valley College		
	Cal Grants	$ 3,000,000	
	California Chafee Grant	250,000	
	Student Success Completion Grant	3,000,000	
	Finish Line Scholars Program - Scholarship	150,000	
	Total Moreno Valley College		6,400,000
	Norco College		
	Cal Grants	2,500,000	
	California Chafee Grant	200,000	
	Student Success Completion Grant	2,500,000	
	Finish Line Scholars Program - Scholarship	150,000	
	Total Norco College		5,350,000
	Riverside City College		
	Cal Grants	5,000,000	
	California Chafee Grant	900,000	
	Student Success Completion Grant	5,000,000	
	Finish Line Scholars Program - Scholarship	150,000	
	Total Riverside City College		11,050,000
	Total State Income		22,800,000
Total Available Funds (TAF)			$ 22,800,000

EXPENDITURES

Object Code			
7510	Moreno Valley College		
	Cal Grants	$ 3,000,000	
	California Chafee Grant	250,000	
	Student Success Completion Grant	3,000,000	
	Finish Line Scholars Program - Scholarship	150,000	
	Total Moreno Valley College		6,400,000
	Norco College		
	Cal Grants	2,500,000	
	California Chafee Grant	200,000	
	Student Success Completion Grant	2,500,000	
	Finish Line Scholars Program - Scholarship	150,000	
	Total Norco College		5,350,000
	Riverside City College		
	Cal Grants	5,000,000	
	California Chafee Grant	900,000	
	Student Success Completion Grant	5,000,000	
	Finish Line Scholars Program - Scholarship	150,000	
	Total Riverside City College		11,050,000
	Total State Expenditures		22,800,000
	Contingency / Reserves		-
	Total Student State Grants		$ 22,800,000

RIVERSIDE COMMUNITY COLLEGE DISTRICT
LOCAL STUDENT SCHOLARSHIPS

FINAL BUDGET
2024-2025

INCOME

Unaudited Beginning Balance, July 1		$ -
Local Scholarships		
Moreno Valley College	$ 300,000	
Norco College	250,000	
Riverside City College	500,000	
Total Local Income		1,050,000
Total Available Funds (TAF)		$ 1,050,000

EXPENDITURES

Object Code			
7510	Local Scholarships		
	Moreno Valley College	$ 300,000	
	Norco College	250,000	
	Riverside City College	500,000	
	Total Local Expenditures		1,050,000
	Contingency / Reserves		-
	Total Student Local Grants		$ 1,050,000

RIVERSIDE COMMUNITY COLLEGE DISTRICT
ASSOCIATED STUDENTS OF RCCD

FINAL BUDGET
2024-2025

INCOME

Unaudited Beginning Balance, July 1			$ 1,038,000
Local Income			
ASMVC			
Student Fees	$ 389,682		
Interest	5,380		
Total ASMVC Local Income		395,062	
ASNC			
Student Fees	465,126		
Interest	2,310		
Total ASNC Local Income		467,436	
ASRCC			
Student Fees	995,192		
Interest	2,310		
Total ASRCC Local Income		997,502	
Total Local Income ASRCCD		1,860,000	
Total Available Funds (TAF)		$ 2,898,000	

EXPENDITURES

Account Code				
934	ASMVC - ASB	$ 316,000		
930	ASMVC - Organizations	77,625		
	Total ASMVC Expenditures		393,625	
921	ASNC - ASB	254,300		
926	ASNC - Athletics	82,200		
924	ASNC - Organizations	168,500		
	Total ASNC Expenditures		505,000	
910	ASRCC - ASB	321,650		
906	ASRCC - Athletics	570,559		
905	ASRCC - Organizations	400,714		
	Total ASRCC Expenditures		1,292,923	
Total Local Expenditures ASRCCD			2,191,548	
Total ASRCCD Contingency / Reserves			706,452	
Total ASRCCD Including Contingency / Reserves			$ 2,898,000	

GLOSSARY OF TERMS

Abatements – The return of part or all of an item of income or expenditure.

Academic Employee – A district employee who is required to meet minimum academic standards as a condition of employment.

Academic Salaries (Object Code Series 1000) – Includes expenditures for full-time, part-time and prorated portions of salaries for all academic personnel.

Accounting Period – Any period of time at the end of which a district determines its financial position and results of operations.

Accounting Procedures – All processes that identify, record, classify and summarize financial information to produce reports and to provide internal control.

Accounting System – The total structure of records and procedures which identify, record, classify, and report information on the financial operations of an agency through its funds, balanced account groups, and organizational components.

Accrual Basis – The method of accounting which calls for recognizing revenues/gains and expenses/losses in the accounting period in which the transactions occur regardless of the timing of the related cash flow (contrast with cash basis).

Actuarial Basis – A basis used in computing the amount of contributions to be made periodically to a fund or account so that the total contributions plus the compounded earnings thereon will equal the required payments to be made out of the fund. The factors taken into account in arriving at the amount of these contributions include the length of time over which each contribution is to be held and the rate of return compounded on such contribution over its life.

Apportionment Deferrals – A mechanism used by the State to defer apportionment payments owed to community college districts from one fiscal year to the next fiscal year, in lieu of budget reductions.

Allocation of Costs – Districts regularly incur costs that are not exclusively for one program. When this occurs, these costs are assigned based on the proportional benefit related to each program, using an acceptable allocation method.

Appropriation – A legal authorization granted by a legislative or governing body to make expenditures and incur obligations for a specified time and purpose.

Arbitrage – The simultaneous purchase and sale of the same or an equivalent security in order to profit from price discrepancies. In government finance, the most common occurrence of arbitrage involves the investment of the proceeds from the sale of tax-exempt securities in a taxable money market instrument that yields a higher rate, resulting in interest revenue in excess of interest costs.

Assessed Valuation – A value for land and residential or business property, set by the County Assessor for property tax purposes. The value is the cost of any newly built or purchased property, or the value on March 1, 1975, of continuously owned property plus an annual increase of 2%. (See Proposition 13) The assessed value is not necessarily equivalent to the market value, due to annual increase limitations imposed by law.

Associated Students Fund – The fund designated to account for moneys held in trust by the district for student body associations. The governing board must provide for the supervision of all moneys raised by any student body or student organization using the name of the college (ECS 76065).

Audit – An examination of financial statements and related documents, records, and accounts for the purpose of determining the propriety of transactions, whether transactions are recorded properly and whether statements drawn from accounts reflect an accurate picture of financial operations and financial status. Audits may also include reviews of compliance with applicable laws and regulations, economy and efficiency of operations and effectiveness in achieving program results. The general focus of the annual audit conducted on the District is usually a financial statement examination and compliance review.

Balance Sheet – A basic financial statement as of June 30 that shows assets, liabilities, reserves and net assets which exhibits the financial condition of a district. Balance sheets are provided in the District's external auditor's report.

Basic Skills – This program provides funding for pre-collegiate courses to correct skills deficiency.

Bonded Debt Limit – The maximum amount of bonded debt for which a community college may legally obligate itself. The total amount of bonds issued cannot exceed a stipulated percent of the assessed valuation of the District.

Books, Supplies (Object Code Series 4000) – An item of an expendable nature that is consumed, wears out, or deteriorates in use.

Budget – A plan of financial operation for a given period for specified purposes consisting of an estimate of expenditures and the proposed means of financing them.

Budget Allocation Model – The methodology used by the District to implement the set of budget principles for allocating resources to the colleges and district office and support services areas necessary to accomplish work to achieve strategic goals and objectives.

Budget and Accounting Manual (BAM) – A document produced by the California Community Colleges Chancellor's Office that defines, establishes, and maintains the budgeting and accounting structure and procedures for the California Community Colleges.

Budget Code – A sequence of numbers and/or letters assigned to ledger accounts for ease of reference.

Budget Document – The instrument used by the budget-making authority to present a comprehensive financial program (for California Community Colleges, one such document is Form CCFS-311). Included is a balanced statement of revenues and expenditures (both actual and budgeted), as well as other exhibits.

Budgetary Control – The management of business affairs in accordance with an approved plan of estimated income and expenditures.

Capital Outlay (Object Code Series 6000) – Capital outlay expenditures are those which result in the acquisition of or addition to fixed assets. They are expenditures for land or existing buildings, improvement of sites, construction of buildings, additions to buildings, remodeling of buildings, or initial or additional equipment.

Cash Basis – Method of accounting in which income and expenditures are recorded only when cash is actually received or disbursed (contrast with accrual basis).

Categorical Funds – Money from the state or federal government granted to qualifying districts for special programs, such as Matriculation or Vocational Education. Expenditure of categorical funds is restricted by the funding source.

Chart of Accounts (COA) – A systematic list of accounts applicable to a specific entity.

Classified Salaries (Object Code Series 2000) – Includes expenditures for full-time, part-time and prorated portions of salaries for all classified personnel.

Compensated Absences – Absences, such as vacation, illness and holidays, for which it is expected employees will be paid. The term does not encompass severance or termination pay, postretirement benefits, deferred compensation or other long-term fringe benefits, such as group insurance and long-term disability pay.

Consumer Price Index (CPI) – A measure of change in the cost of living compiled by the United States Bureau of Labor Statistics. Consumer price indexes are calculated regularly for the United States, California, some regions within California and selected cities.

Contingency – That portion of the current fiscal year's budget not appropriated for a specific purpose. The District has established policy for budgeting the unrestricted general operating contingency account at not less than 5% of total available

Contingent Liabilities – Items which may become liabilities as a result of conditions undetermined at a given date, such as guarantees, pending lawsuits, judgments under appeal, unsettled disputed claims, unfilled purchase orders, and uncompleted contracts. All contingent liabilities should be disclosed within the annual audited financial statements, including the notes thereto, when there is a reasonable possibility a loss may occur.

Contributions and Donations – Anything of value received from any source for which no repayment or service to the contributor is expected.

Cost Of Living Adjustment (COLA) – A reflection of the percentage change of the Implicit Price Deflator for State and Local Government Purchases of Goods and Services for the United States, as published by the United States Department of Commerce, from the fourth calendar quarter of the prior year to the fourth calendar quarter of the latest available year rounded up to the next hundredth. Depending upon the availability of State funds, this index is used to compute a cost of living adjustment augmentation to community college districts. It is most commonly used to refer to percentage adjustments on salary schedules.

COVID-19 – Coronavirus disease 2019 is an illness caused by a novel coronavirus, or sever acute respiratory syndrome Corona virus 2.

Credit FTES – Credit Full-Time Equivalent Students (FTES) is the workload measure for the program-based funding formula categories of Instruction and Instructional Services.

Current Expense of Education (CEE) – The Unrestricted General Fund expenditures of a community college district in objects of expenditure 1000 through 5000 and 6480 (equipment replacement) for program activity codes 0100 through 6700. Excluded from the current expense of education are expenditures for student transportation, food services, community services, lease agreements for plant and equipment, and other costs specified in law and regulations. Amounts expended from State Lottery proceeds are also excluded. (See 50% Law)

Debt Service – Expenditures for the retirement of principal and interest on long-term debt.

Deferred Revenue – Revenue received prior to being earned such as advances received on Federal or State program grants or enrollment fees received for a term in a subsequent fiscal year.

Deficit – (1) Excess of liabilities over assets. (2) The excess of expenditures or expenses over revenues during an accounting period.

Depreciation – Expiration of the service life of capital assets, attributable to wear and tear, deterioration, action of the physical elements, inadequacy and obsolescence. In accounting for depreciation, the cost of a capital asset, less any salvage value, is prorated over the estimated life of such an asset, and each period is charged with a portion of such cost. Through this process, the entire cost of the asset is ultimately charged off as an expense.

Direct Costs – Expenses specifically traceable to specific goods, services, activities, programs, functions, units, or departments. Direct expenses or costs differ from indirect expenses or costs in that the latter cannot be specifically traced and so must be allocated on some systematic and rational basis.

Education Protection Account (EPA) – The EPA provides community colleges with general purpose state aid funding pursuant to Proposition 30. It is a component of total general apportionment.

Employee Benefits (Object Code Series 3000) – Amounts paid by an employer on behalf of employees. These amounts are not included in the gross salary, but are over and above. While not paid directly to employees, they are nevertheless a part of the total cost of employee compensation. Examples are: group health or life insurance payments; contributions to employee retirement plans; district share of Social Security taxes; worker's compensation payments.

Encumbrances – Commitments related to unperformed contracts for goods and services. Used in budgeting, encumbrances are not expenditures or liabilities but represent the estimated amount of expenditures ultimately to result if unperformed contracts in process are completed.

Enrollment Fees – Imposed for the first time in 1984, enrollment fees are a per-credit unit fee assessed all students enrolled in community colleges classes. This required student fee is set by the State. The current rate is $20 per semester credit.

ERAF (Educational Revenue Augmentation Fund) – Implemented in 1992-93, ERAF legislation allows a portion of local property tax going to counties, cities and other local agencies to be redirected to local educational agencies within that county.

Expenditures – Outflow or other use of assets or incurrence of liabilities from delivering or producing goods, rendering services or carrying out other activities.

Fifty (50) Percent Law – Education Code §84362 requiring a district to spend at least 50% of its Current Expense of Education (CEE) on the salaries and benefits of classroom instructors and instructional aides.

Fiscal Year – For governmental entities in the State of California, the period beginning July 1 and ending June 30. Some grants use a fiscal year beginning October 1, and ending September 30, which is consistent with the federal government's fiscal year.

Full-Time Equivalent Employees (FTE) – Ratio of the hours worked based upon the standard work hours of one full-time employee.

Full-Time Equivalent Students (FTES) – One FTES represents 525 class (contact) hours of student instruction/activity in credit and noncredit courses. The number of students in attendance as determined by actual count for each class hour of attendance or by prescribed census periods. The number 525 is derived from the fact that 175 days of instruction are required each year, and students attending classes 3 hours per day for 175 days would be in attendance for 525 hours (i.e. 3 times 175 equals 525). Full-Time equivalent student (FTES) is the most significant workload measure used in the computation of State support for California community colleges.

Fund – An independent fiscal and accounting entity with a self-balancing set of accounts for recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein.

Gann Limit – In California all governmental jurisdictions, including community college districts, must compute an annual appropriation limit based on the amount in prior years adjusted for changes in population, cost-of-living, and other factors, if applicable.

GASB 45 – An accounting standard issued by the Governmental Accounting Standards Board that requires community college districts to record as a liability the unfunded portion of retiree health benefit costs of current and retired employees.

General Apportionment Revenue – An amount determined by the statewide allocation formula for each community college district to be its base revenue, the major source of revenue for general unrestricted purposes. Components consist of property taxes, ERAF, 98% of enrollment fees, and State apportionment.

General Ledger – Computerized accounting software, books, files, or other devices in which accounts are kept to the degree of detail necessary to summarize financial transactions.

General Obligation Bond – A governmental debt instrument voted in by a minimum 2/3 vote (or 55% for a Proposition 39 bond) and paid through an increase in property taxes.

General Operating Resource – The resource used to account for the ordinary operations of the district. It is available for any legally authorized purpose not specified for payment by other funds.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards and guidelines for financial accounting and reporting.

Governmental Accounting Standards Board (GASB) – The authoritative accounting and financial reporting standard-setting body for governmental entities.

Grants – Contributions or gifts of cash or other assets from another government or private organization to be used or expended for a specified purpose, activity, or facility.

Indirect Costs – Those elements of cost necessary in the production of a good or service which are not directly traceable to the product or service. Usually these costs relate to objects of expenditure that do not become an integral part of the finished product or service, such as rent, heat, light supplies, management and supervision.

Instructional Equipment – Tangible property (excluding land, buildings or improvements thereon) purchased for instructional activities to enhance student learning and skills development.

Interfund Transfers – The transfer of moneys from one fund to another fund.

Intrafund Transfers – The transfer of moneys within the same fund.

Investments – Securities, real estate, etc., held for the production of revenues in the form of interest, dividends, rentals, or lease payments. The term excludes capital assets used in governmental operations.

Lottery – Funds derived from State lottery sales that began in 1985. Approximately 34% must be distributed to public schools and colleges. The allocation of lottery revenue is based upon prior year resident and non-resident FTES.

Mandate Block Grant Funding – A State program to provide funding to community colleges to fund the costs of various State mandated programs and activities identified in the Government Code.

Noncredit FTES – The workload measure for all Noncredit Activities including instruction, instructional support, and student services.

Nonresident Tuition – A student who is not a resident of California is required, under the uniform student residency requirements, to pay a tuition fee as prescribed by ECS 76140. The fee shall not be less than the average statewide cost per student.

Object Codes – Accounts used to record revenues and expenditures into descriptive categories.

Online Instruction – An educational delivery model where students and instructors connect via technology.

Other Financing Sources and Uses (Object Code Series 7000) – Includes expenditures for debt, interfund transfers, other transfers, appropriations for contingencies, and student financial aid.

PERB – Public Employment Relations Board, established to regulate collective bargaining between school districts and employees.

PERS – The Public Employee Retirement System, a State retirement program utilized for classified employees.

Position Budget Control – A process for monitoring and maintaining budgetary control over authorized, full-time positions. Position control information includes the position description, incumbent, former incumbent, budgeted salary, placement, range, step, and applicable fixed charges and health benefits.

Prepaid Expenses – Goods or services for which payment has been made, but for which benefits have not been realized as of a certain date; e.g., prepaid rent, prepaid interest, and premiums on unexpired insurance. Benefits and corresponding charges to expenses will be borne in future accounting periods.

Program – Category of activities with common outputs and objectives.

Proposition 13 – An initiative amendment passed in June 1978 which added article XIIA to the California Constitution. Tax rates on secured property are restricted to no more than 1% of full cash value. The measure also defines assessed value and the voting requirements to levy new taxes.

Proposition 30 – An initiative passed in November 2013 which provided temporary increases to the sales tax rate and the personal income tax rates for the State's highest income tax payers.

Proposition 39 – An initiative passed in November 2013 that changed the corporate income tax codes to raise taxes over a five year period to fund educational energy efficiency projects and clean energy job creation.

Proposition 51 – An initiative passed in November 2016 to provide K-12 and Community College facility construction funding.

Proposition 55 – An initiative passed in November 2016, which extended the higher income tax rates provided under Proposition 30.

Proposition 98 – An amendment of the California Constitution establishing minimum funding levels for K-14 education and changing some of the provision of Proposition 4 (Gann limit). A Senate Constitutional Amendment, Proposition 111 (1990), modified Proposition 98 and made numerous changes to the way the appropriations limit is calculated and how the minimum funding guarantee for public schools and community colleges is determined, including the appropriations limit formula, the K-14 education funding guarantee and the allocation of excess revenues.

Purchase Order – A document issued to a vendor to authorize the delivery of specified merchandise or the performance of certain services at a specified cost.

Purchase Requisition – A document submitted to initiate a purchase order to secure specified articles or services.

Reserve – An amount set aside to provide for estimated future expenditures or losses, for working capital, or for other specified purposes.

Restricted Funds – Those moneys designated by law or a donor agency for specific purposes, such as Matriculation, Vocational Education or Health Services. The expenditures of these funds are

accounted for separately to maintain their identity.

Revolving Cash Account – A stated amount of money authorized by the district governing board to be used primarily for emergency disbursements. The fund is reimbursed periodically through properly documented expenditures which are summarized and charged to proper account classifications.

Sales and Use Tax – A tax imposed upon the sale of goods. The use tax is paid in lieu of the sales tax on goods purchased outside the State, but intended for use in the State.

Scheduled Maintenance – Major repairs of buildings and sites which have been postponed by districts, usually due to a shortage of funds. The State has provided special funding to community colleges for approved projects. The State provides for half the cost, and the district provides the other half.

Services and Operating Expenses (Object Code Series 5000) – Includes expenditures for consultants, travel, conferences, membership dues, insurance, utilities, rentals, leases, elections, audits, repair and maintenance contracts, and other contracted services.

Student Centered Funding Formula (SCFF) – A new funding formula for community colleges enacted in FY 2018-19. SCFF replaces the enrollment centric funding model under SB 361 with one that is based on a combination of enrollment, equity and student success outcomes. The equity and success components are based on the number of low income students served and in general the number of awards and certificates granted.

STRS – State Teachers Retirement System, a State retirement program for academic employees.

Supplanting – Use of one type of funds to provide goods or services previously paid for with another type of funds. Generally, this practice is prohibited when State or Federal funds are used to replace local funds.

Tax Revenue Anticipation Note (TRAN) – Instrument issued to secure short-term moneys borrowed in expectation of collection of taxes.

Taxonomy of Programs and Services (TOPS) – Districts are required to report expenditures by program categories identified in the TOPS. The major categories are:

Instruction
Instructional Administration
Instructional Support Services
Admissions and Records
Counseling and Guidance
Other Student Services
Operation and Maintenance
Planning and Policy Making
General Institutional Support
Community Services
Ancillary Services
Property Acquisitions
Long-term Debt
Transfers
Appropriations for Contingencies

Unencumbered (Available) Balance – That portion of a budget (appropriation) not yet expended or obligated.

Unrestricted Funds – Generally, those moneys of the General Fund that are not designated by law or a donor agency for a specific purpose. Unrestricted funds may have been designated by the Board for a

specific purpose, but they are still legally regarded as unrestricted since the designation may be changed at the Board's discretion.

Warrant – A written order drawn by the governing board or its authorized officer(s) or employee(s) directing the county treasurer to pay a specified amount to a designated payee.

Board of Trustees Regular Meeting (IV.A)

Meeting	September 17, 2024
Agenda Item	Other Items (IV.A)
Subject	Chancellor's Communications
College/District	District
Funding	N/A
Recommended Action	Information Only

Background Narrative:

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

Prepared By:
Wolde-Ab Isaac, Chancellor

Board of Trustees Regular Meeting (IV.B)

Meeting	September 17, 2024
Agenda Item	Other Items (IV.B)
Subject	Senate Spotlight Presentation: Thinking Outside the Box: Creative, Cross-Disciplinary Collaboration Supporting Equity & Guided Pathways
College/District	Norco College
Funding	N/A
Recommended Action	Information Only

Background Narrative:

Each month, a faculty member is invited by the Academic Senate to present on teaching and programs that distinguish RCCD, its faculty, and its colleges. This month, Professor of Library Hayley Ashby, Associate Professor of Art History Meghan Chandler, Assistant Professor of Library Cheryl Cox, and Associate Professor of Art Megan Lindeman will present on creative, collaborative academic projects aligned with Guided Pathways and Equity at Norco College. Faculty will discuss the Experiential Learning Project collaboration between Art History, Visual Arts, and the Library that was supported by a Title V Pathways to Success Grant. The faculty will also introduce the Library Comic Book, an instructional text focused on critically evaluating information, that that was funded by a Century Circle Grant.

Prepared By:
Monica L. Green, President, Norco College
Hayley Ashby, Professor, Library, Norco College
Meghan Chandler, Associate Professor, Art History, Norco College
Cheryl Cox, Assistant Professor, Library, Norco College
Megan Lindeman, Associate Professor, Art, Norco College

Attachment(s):

Norco College Senate Spotlight Presentation

NORCO COLLEGE SENATE SPOTLIGHT

Thinking Outside the Box: Creative, Cross-Disciplinary Collaboration Supporting Equity & Guided Pathways

Presented by Dr. Hayley Ashby, Professor, Library
Dr. Meghan Chandler, Associate Professor, Art History
Ms. Cheryl Cox, Assistant Professor, Library
Ms. Megan Lindeman, Associate Professor, Art

NORCO COLLEGE SENATE SPOTLIGHT

Thinking Outside the Box: Creative, Cross-Disciplinary Collaboration Supporting Equity & Guided Pathways

Presented by Dr. Hayley Ashby, Professor, Library
Dr. Meghan Chandler, Associate Professor, Art History
Ms. Cheryl Cox, Assistant Professor, Library
Ms. Megan Lindeman, Associate Professor, Art



NORCO COLLEGE LIBRARY PARTNERS

PATHWAYS TO SUCCESS

TITLE V GRANT

U.S. DEPT of EDUCATION

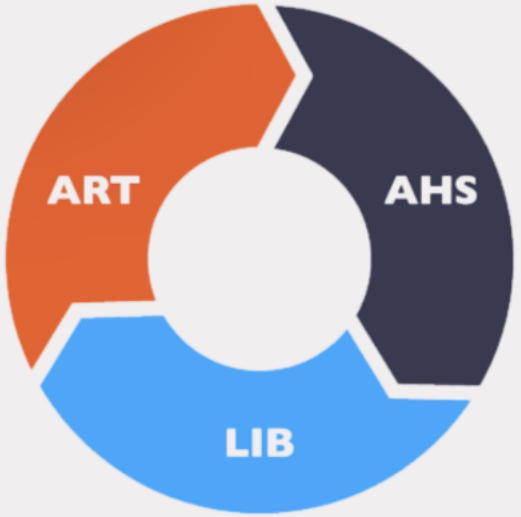
EXPERIENTIAL LEARNING COLLABORATIVE PROJECT

What is Experiential learning?
Experiential learning opportunities for students enable them to engage in high-impact practices involving interdisciplinary, co-curricular, and/or cross-campus projects. These projects can emerge from courses and enable students to collaborate with students from other disciplines, thus mirroring the type of joint tasks typical in the workplace.

WORKING COLLABORATIVELY

Project Participants:

- ART-18 - Art Work
- ART-6 - Wall Text
- LIB
  - Wall Space
  - Research Support
  - Reception Space



STUDIO ART

Professor Lindeman's
ART-18:
Intermediate Drawing

ART HISTORY

Dr. Chandler's
AHS/ART-6:
Art Appreciation

LIBRARY

Dr. Ashby
Ms. Cox

Project Support:

- Dean of Instruction - Special Projects
- CSUSB - Title V Grant Support
- Instructional Production Specialist - Photography

ART-18: INTERMEDIATE DRAWING

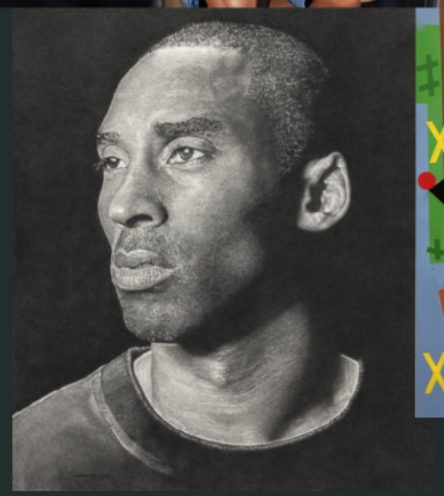
- Group Work & Team Charter
- Installation Considerations
- Research Component
- Artist Examples
- Diverse Historical Figures:
  - Activists
  - Musicians
  - Scientists
  - Mathematicians

Tyler Ballon



Phumelele Tshabalala



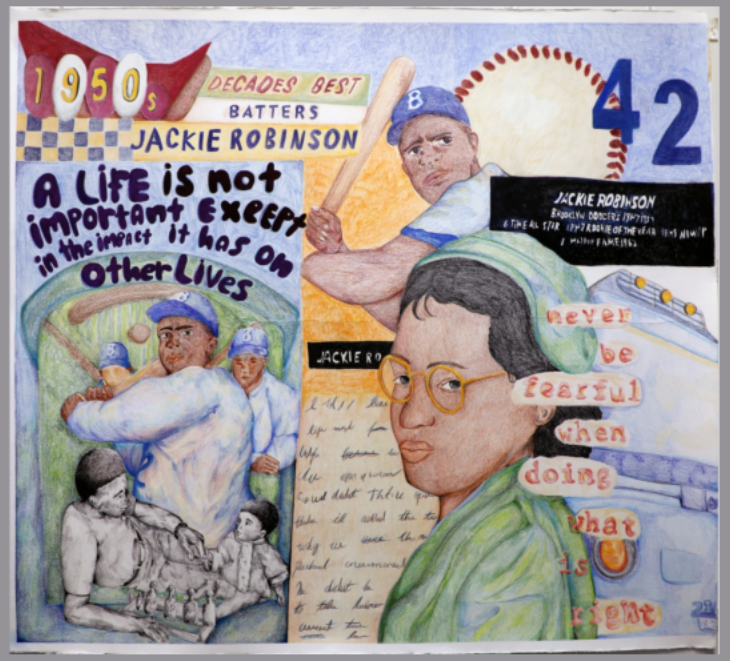


Richard Wyatt Jr



Nina Chanel Abney

ART-18 STUDENT ART EXAMPLES



Silent Resistance

By Brooklyn Lopez
Axel Ruiz
Paola Melgoza
David Montano



Women of NASA

By Emily Garcia
Victoria Henry
Nathan Yabes
Sammie Yu



2Loves

By Asia Harris
Joseph Mase
Michael Torres
Elliott Salazar
Jenna Garcia

ART-18 STUDENT ART EXAMPLES



Tribus nobilis

By Nathalie Cruse
Ivan Godinez
Viandra Vivar
Joseph (Joey) Valasquez

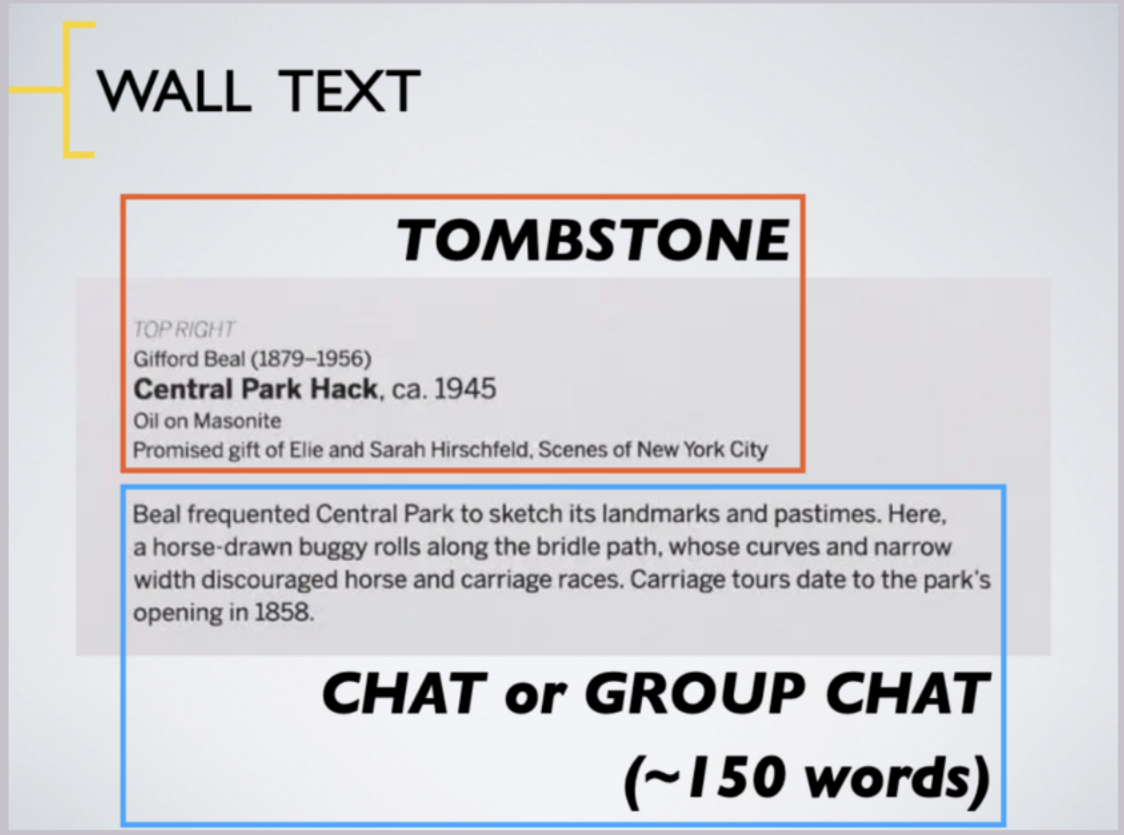


Rainbow of Imbokodo

By Daniel Saldana
Ella Hitchens
Mary Anne Mercado
Danielle Belting
Elizabeth Tene

ART-6: ART APPRECIATION

- Six Teams of Four Students for Each Artwork
- Wall Text
- Tombstone
- Chat or Group Chat
- Expanding the Chat
- Thinking Critically



ART-6 Student Examples

Brooklyn Lopez, Axel Ruiz, Paola Melgoza, David Montano

Silent Resistance

(2024, colored pencils and markers on vellum board paper, 52" x 58")

Rosa Parks refusal to give up her seat on a segregated bus sparked the Montgomery Bus Boycott, while Jackie Robinson's dignified endurance of racial prejudice in baseball was a form of silent resistance. The title captures their shared commitment to justice and equality.

In Silent Resistance, the artists show the similarities between Rosa Parks and Jackie Robinson and share the differences they've made. The group of artists chose both Rosa Parks and Jackie Robinson because their stories have both shown persistence and resistance for the greater good.

Wall text "Chat" by Art Appreciation students: Isabella Bates, Lupita Ramirez, Imran Safi, & Alondra Terrazas

Nathalie Cruse, Ivan Godinez, Viandra Vivar, Joseph (Joey) Velasquez

Tribus nobilis

(2024, alcohol markers & Prismacolor colored pencils on paper, 53 " x 71.5")

Depicts Albert Einstein, Malala Yousafza, and Martin Luther King Jr. in thinking poses with newspaper clips of their achievements around them. The three leaders in the artwork are surrounded by their achievements and goals.

The art invokes that all these intelligent figures were like students at one point studying hard to reach their goals. This piece of art in installed inside a library, inside a room where people go to study. This reminded our group of the correlation between the goals that the three leaders achieved and student inside the library can take those achievements that are shown and get inspiration from the art that is shown. Students go to the library to study to reach their goals and the art depicts three smart popular people with their achievements around them, once again its meant to inspire people.

Wall text "Chat" by Art Appreciation students: Camila Alvizo, Brody Belme, Giselle Leon, & Monique Valazquez

Asia Harris, Joseph Mase, Michael Torres, Elliott Salazar, Jenna Garcia

2Loves

(2024, chalk pastels and colored pencil on paper, 4'4" x 5'10")

Four Norco College Art Students created this bold artwork using chalk pastels over colored pencils. Bob Marley and Tupac Shakur were specifically placed facing each other to show two artists in our time who fought for equal rights in their communities in contrasting ways. Both with a microphone in one hand and the other hand, Tupac Shakur on the left has a pointed finger and Bob Marley is holding a powerful fist. On the bottom half of the piece, there is a crowd for each artist that also depicts differences. The position of the art placement is at eye level to create equality between the artist and the viewer. However, the duality of the artists produces a heavy contrast that appears calm versus aggressive. The artwork was inspired by Nina Chanel-Abney who creates art with geometric abstraction and minimal curves accompanied by solid bold colors.

Wall text "Chat" by Art Appreciation students: Luis Buenrostro, Mayra Munoz, Caitlan Rivera, & Perla Vejar

ART-6 Student Examples

Daniel Saldana, Ella Hitchens, Mary Anne Mercado, Danielle Belting, Elizabeth Tene

Rainbow of Imbokodo

(2024, colored pencil, chalk pastel, and acrylic paint on cotton weave canvas, 52 in x 72 in)

Rainbow of Imbokodo, or the "Rainbow stone" in English, is a metaphorical concept that encapsulates the idea of women's resilience, strength, and diversity within South African society. This piece is inspired by women who were rebellious, freedom fighters, even criminals at times, who are now revered as icons of change.

The four women sailing the abstract and colorful sea on a historical Chinese ship are Ching Shih, Harriet Tubman, Joan of Arc, and Dorothea Land. Although all four women come from different eras and cultures, they all embroidered a notable symbol through their courageous acts and perseverance during their fight against injustice.

The piece signifies the diverse experiences, struggles, and triumphs of women from different backgrounds, ethnicities, and cultures, coming together as a unified force. The piece not only acknowledges the diversity of women's experiences but also underscores the importance of addressing intersecting forms of discrimination and marginalization in the pursuit of gender equality and social justice.

With vibrant footprints in the water guiding towards the heart of the artwork, inviting all observers to embrace their role in shaping history and contribute their hues to the rainbow. A wide range of colors are present, but there is also a noticeable contrast in tones that stands out. This contrast in tonality adds depth and richness to the overall composition. The piece is intended to emulate and honor south African autobiographical artist, Phumelele Tshabalala. Similar to the *Rainbow of Imbokodo*, Tshabalala's artwork features a blend of mixed media on canvas.

Wall text "Chat" by Art Appreciation students: Laith Halisi, Sara Salama, Kayleigh Ventola, & Caleb Amezcua

Emily Garcia, Victoria Henry, Nathan Yabes, Sammie Yu

Women of NASA

(2024, graphite and colored pencil on paper, 52,5" x 72")

How many hidden Martians can you find in the portrait? Added as a personal touch from the artists to an otherwise cut and dry assignment, the various cartoonish Martians scattered throughout the piece bring a playful and audience interactive feature to the portraits overall scholarly atmosphere.

Three trailblazing historical figures of both the scientific and black community, Dorothy Vaughn, Mary Jackson, and Katherine Johnson were mathematicians employed by NASA's predecessor NACA to solve complex mathematical problems pertaining to the 20th-century Space Race. Credited as NACA's first black supervisor, first black engineer, and first woman employee of the agency's Maneuver Loads Branch respectively, these women worked toward breaking down the barriers for women and people of color in the highly segregated fields of STEM.

The artists create a vibrant and colorful piece that highlights the significance of these three historical figures through the utilization of color, composition, graphite, and colored pencils. The inclusion of mathematical equations and a rocket ship in the background symbolize how these women contributed to NASA and the world of astronautics.

Wall text "Chat" by Art Appreciation students: Lexie Garcia, Mouse Jordan, & Valentina Anaya

Exhibition & Reception

The celebration at the NC Library included:

- Introductions
- Music
- Refreshments
- Artist Talks
- Q & A

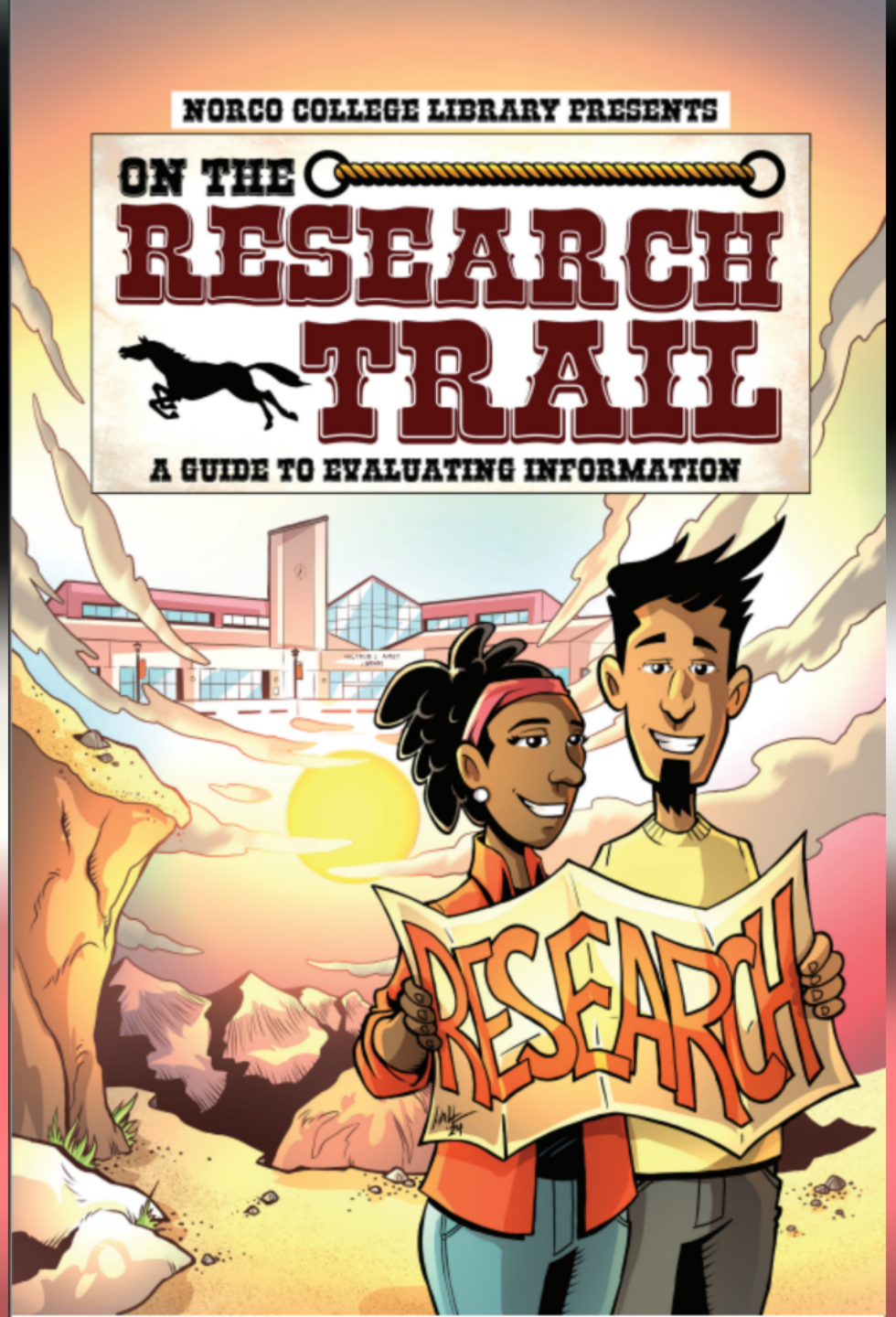
Total of 60 attendees

Art on Exhibit through the Fall 2024 Semester



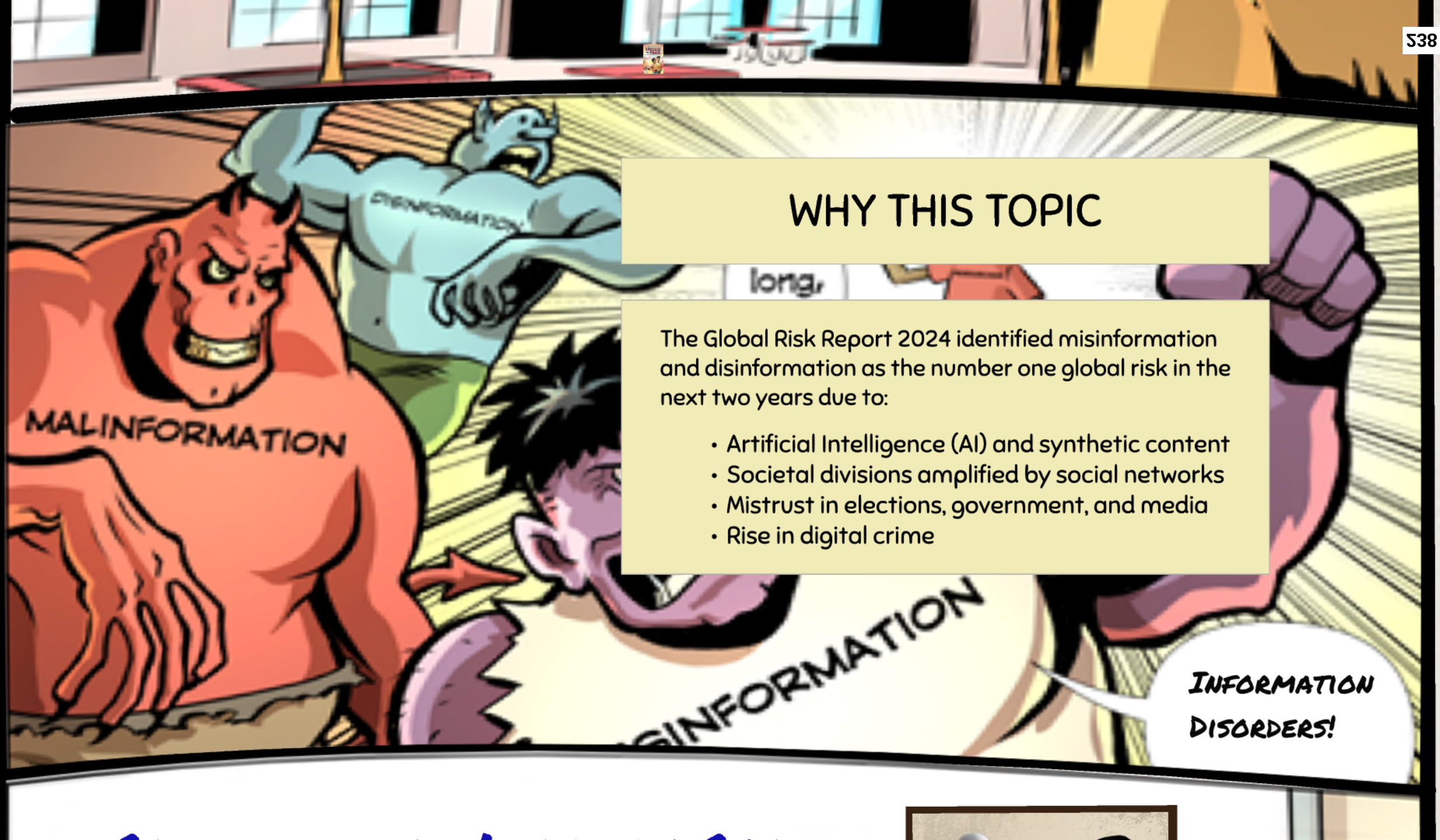





NORCO COLLEGE LIBRARY PRESENTS
ON THE
RESEARCH
TRAIL
A GUIDE TO EVALUATING INFORMATION
RESEARCH

WHY A COMIC BOOK

- Format that appeals to readers
- Engaging in print and digital form
- Read in sections or cover to cover
- Way to discuss controversial topics
- Makes content memorable



WHY THIS TOPIC

The Global Risk Report 2024 identified misinformation and disinformation as the number one global risk in the next two years due to:

- Artificial Intelligence (AI) and synthetic content
- Societal divisions amplified by social networks
- Mistrust in elections, government, and media
- Rise in digital crime

Creating the Library Comic

1. Develop a Project Proposal
2. Apply for Century Circle Grant
3. Find a Comic Book Artist
4. Determine a topic
5. Brainstorm content
6. Write and edit the script
7. Discuss characters
8. Add narrative content
9. Draw illustrations
10. Add color to pages





On the Research Trail: A Guide to Evaluating Information

Main Characters



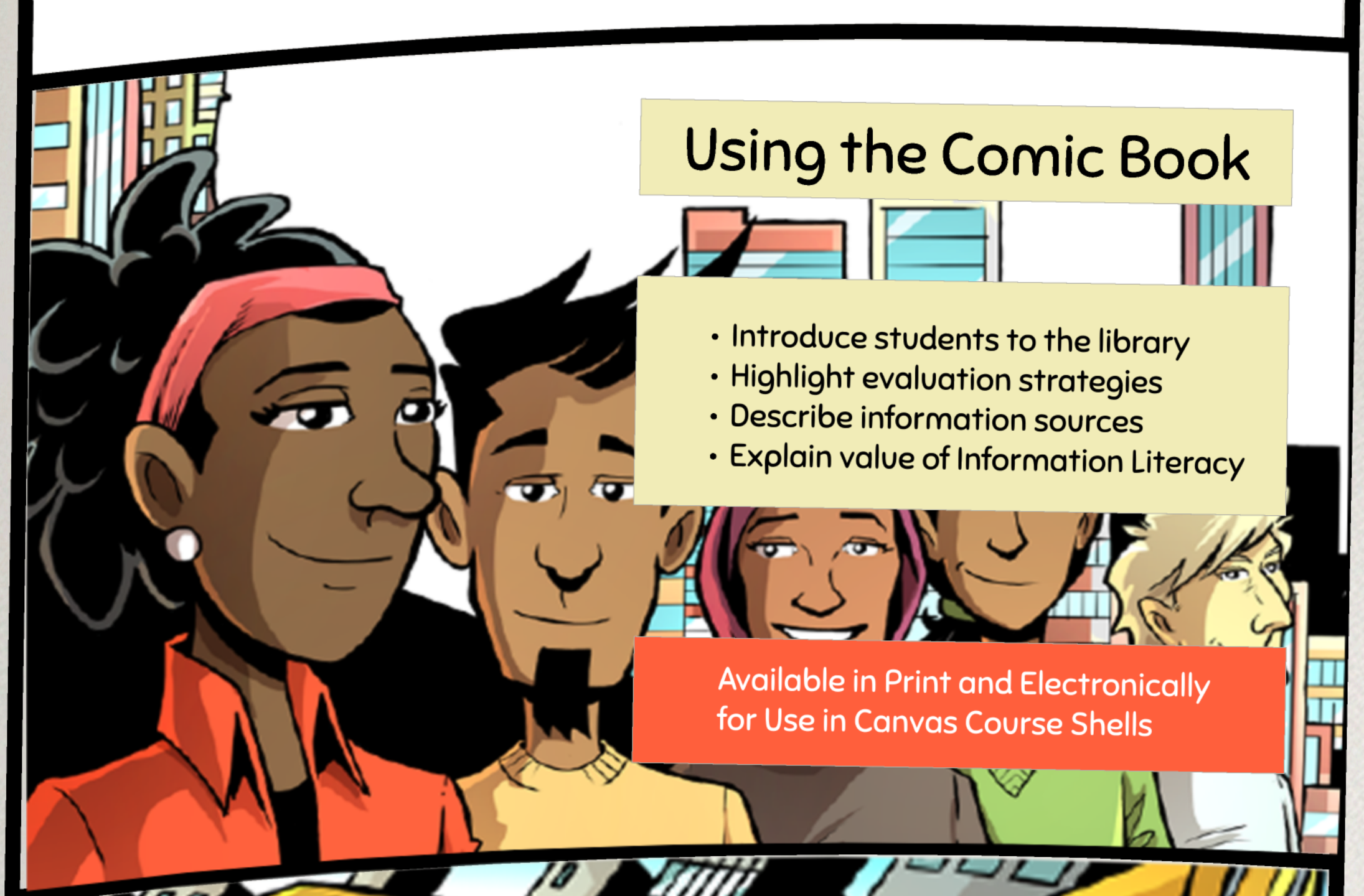
Our Students



Narrator

Evaluation Frameworks

- ACRL Framework for Information Literacy
- Fact checking with S.I.F.T
- VIAbility Test for News Sources
- Information Neighborhoods


Using the Comic Book
• Introduce students to the library
• Highlight evaluation strategies
• Describe information sources
• Explain value of Information Literacy
Available in Print and Electronically
for Use in Canvas Course Shells


Library Instruction
• Used during library research sessions
• Resource for LIB–1 course
• Companion research guide
• Worksheet and questions
• Library Canvas modules
• Library tours and Open House events
INQUIRY

Board of Trustees Regular Meeting (IV.C)

Meeting	September 17, 2024
Agenda Item	Other Items (IV.C)
Subject	Healthcare Update
College/District	District
Funding	N/A
Recommended Action	Information Only

Background Narrative:

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

Any new claims or concerns will be brought forward.

Prepared By:

Tammy Few, Vice Chancellor, Human Resources & Employee Relations

Board of Trustees Regular Meeting (IV.D)

Meeting	September 17, 2024
Agenda Item	Other Items (IV.D)
Subject	Memorandum of Understanding by and between Riverside Community College District and the California School Employees Association Chapter 535, regarding changes to the Collective Bargaining Agreement, classified salary schedules, effective July 1, 2024 - June 30, 2025.
College/District	District
Funding	N/A
Recommended Action	Authorize the Chancellor, or Designee, of the District to sign the Memorandum of Understanding, to increase classified salary schedules as stated in Article XIV – Salaries.

Background Narrative:

The Riverside Community College District and the California School Employees Association Chapter #535, agreed that classified salary schedules shall be increased by COLA and CSEA shall continue to reserve the right to negotiate a meaningful percentage of any increased State (General Fund) funding received by the District for the 2024-2025 year as stated in Article XIV, Section K of the Collective Bargaining Agreement.

Prepared By:
Tammy Few, Vice Chancellor, Human Resources & Employee Relations

Attachment(s):
MOU_CSEA_Salaries_09-10-24_Final DRAFT

MEMORANDUM OF UNDERSTANDING

BETWEEN

RIVERSIDE COMMUNITY COLLEGE DISTRICT

AND

CALIFORNIA SCHOOL EMPLOYEES ASSOCIATION AND ITS CHAPTER 535

Article XIV – Salaries

This memorandum is agreed to between the Riverside Community College District ("District") and the California School Employees Association and its Chapter 535 (together "CSEA") concerning classified professionals salary schedules.

CSEA and the District agree to the following per Article XIV, Section K of the Collective Bargaining Agreement, effective July 1, 2024 – June 30, 2025.

The classified salary schedule shall be increased by COLA and CSEA shall continue to reserve the right to negotiate a meaningful percentage of any increased State (General Fund) funding received by the District for the 2024-2025 year as stated in Article XIV, Section K of the Collective Bargaining Agreement.

It is agreed and understood that this agreement is subject to all approvals required by CSEA Policy 610.

Dated the 10th of September, 2024

For the ASSOCIATION:

_____

Casandra Greene
Chapter President, CSEA

_____

Yesenia Gutierrez
Labor Relations Representative, CSEA

For the DISTRICT:

_____

Tammy Few, Vice Chancellor
Human Resources & Employee Relations

RCCD Employees Chapter 535 Negotiation Team

Julie Taylor	Andrew Graham	Bryan Medina	Sharlena Segura	Azadeh Iglesias	Elena Santa Cruz

Board of Trustees Regular Meeting (IV.E)

Meeting	September 17, 2024
Agenda Item	Other Items (IV.E)
Subject	Memorandum of Understanding by and between Riverside Community College District and the Riverside Community College District Faculty Association, regarding changes to the Riverside Community College District Faculty Association Agreement, CCA/CTA/NEA Collective Bargaining Agreement, certificated salary schedules, effective July 1, 2024 - June 30, 2025.
College/District	District
Funding	N/A
Recommended Action	Authorize the Chancellor, or Designee, of the District to sign the Memorandum of Understanding, to increase certificated salary schedules as stated in Article VII – Salaries.

Background Narrative:

The Riverside Community College District Faculty Association CCA/CTA/NEA, Faculty Association, and the District agreed that the certificated salary schedules shall be increased by COLA, with the understanding that once the budget returns to a healthy situation, the additional +1.0% will resume without further negotiations between the District and the Association.

Prepared By:
Tammy Few, Vice Chancellor, Human Resources & Employee Relations

Attachment(s):
MOU_FA_Salaries_09-10-24_Final DRAFT

MEMORANDUM OF UNDERSTANDING

BETWEEN

RIVERSIDE COMMUNITY COLLEGE DISTRICT

AND

RIVERSIDE COMMUNITY COLLEGE DISTRICT FACULTY ASSOCIATION

CCA/CTA/NEA

Article VII - Salaries

This Memorandum of Understanding ("MOU") is entered by and between the Riverside Community College District ("District") and the Riverside Community College District Faculty Association (“Association”), regarding changes to the 2024 – 2026 Riverside Community College District Faculty Association Agreement, CCA/CTA/NEA Collective Bargaining Agreement ("CBA"), certificated salary schedules (Appendix A, B, C, G, and Counselor/Librarian/Student Activities Coordinator).

The Faculty Association and the District agree to the following per Article VII, of the CBA:

Effective July 1, 2024 – June 30, 2025:

- Faculty Salary Schedules (Appendix A, C, G, Counselor/Librarian/Student Activities Coordinator) - Increased by funded COLA
- Faculty Hourly Salary Schedules (Appendix B and G) - Increased by funded COLA

The certificated salary schedules shall be increased by COLA, with the understanding that once the budget returns to a healthy situation, the additional +1.0% will resume without further negotiations between the District and the Association.

_____	_____
For the District: Chancellor Dr. Wolde-Ab Isaac	For RCCD Faculty Association: President Dr. Rhonda Taube

Board of Trustees Regular Meeting (IV.F)

Meeting	September 17, 2024
Agenda Item	Other Items (IV.F)
Subject	Future Monthly Committee Agenda Planner and Annual Master Planning Calendar
College/District	District
Funding	N/A
Recommended Action	Information Only

Background Narrative:

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

Prepared By:
Wolde-Ab Isaac, Chancellor

Attachment(s):
Planning Calendars

A. Planning, Effectiveness & Governance	B. Teaching and Learning	C. Advancement & Partnerships	D. Resources	E. Equity
Vice Chancellor, Educational Services	Vice Chancellor, Educational Services	Vice Chancellor, Institutional Advancement & Economic Development	Vice Chancellor, Business & Financial Services	Vice Chancellor, Human Resources & Employee Relations
	▪ College for Kids (Bishop/Peterson) ▪ Study Abroad Japan Program (Bishop/Zhai)	▪ Review of Summer/Fall Campaigns and 2025 Winter/Spring Marketing Plan (Goldware/Clarke) ▪ SWP Presentation *TENTATIVE* (Goldware/Nasio)	▪ Solar Project Update (Brown/Agah)	

■ Board report and/or backup not yet complete – review pending.
✓ Board report & backup materials attached for review by the Cabinet.
★ Approved by the Cabinet for placement on the Board agenda.

ALL FINAL REPORTS DUE TO THE CHANCELLOR'S OFFICE BY 9/4/2024 & 9/18/2024.

RECOMMENDED 2024-25 GOVERNING BOARD AGENDA MASTER PLANNING CALENDAR

Month	Planned Agenda Item (Consent Item*)
August	• Resolution Regarding Appropriations Subject to Proposition 4 – Gann Limitation*
September	• Clery Report • Public Hearing and Budget Adoption for the Fiscal year RCCD Budget • CBOC Annual Report • Five-Year Capital Construction Plan, Initial Project Proposals and Final Project Proposals
October	• CCFS 311 Annual Financial and Budget Report* • Annual Adoption of Education Protection Account Funding and Expenditures*
November	• CCFS-311Q Financial and Budget Report (1st Quarter)* • Annual Master Grant Submission Schedule • RCCD Legislative Program • Measure C Project Savings and Reconciliation, Transfer of Funds and Interest Income Allocation
December	• Organizational Meeting: Elect the President, Vice President and Secretary of the Board of Trustees; Board association and committee appointments. • Annual Board of Trustees Meeting Calendar for January-December • Annual Independent Audit Report for RCCD • Annual Independent Audit Report for RCCD Foundation • Annual Proposition 39 Financial and Performance Audits • Fall Scholarship Award to Student Trustee • Annual Riverside County Superintendent of School Signature Authorization*
January	• Grants Office Annual Winter Report • Federal Legislative Update • Workforce and Applicant Analysis
February	• Presentation of Governor's Budget Proposal • Recommendation Not to Employ (March 15th Letters) • Annual Nonresident Tuition and Capital Outlay Surcharge Fees* • CCFS-311Q-Quarterly Financial Status Report (2nd Quarter)*
March	• HRER Technology Update • Keenan Update
April	• Emeritus Awards, Faculty • Academic Rank – Full Professors • Rank of Distinguished Professor • Annual Authorization to Encumber Funds (Resolution for RCOE) • RCCD Budget Planning Presentation • Professional Development Update • Schools First Update
May	• CCFS-311Q-Quarterly Financial Status Report (3rd Quarter) • Spring Scholarship Award to Student Trustee • Summer Workweek • College Closure – Holiday Schedule • Resolution to Recognize Classified School Employee Week • Board of Trustees Annual Self-Evaluation • Chancellor's Evaluation • Annual Institutional Effectiveness Goals for Fiscal Viability and Programmatic Compliance with State and Federal Guidelines • Multiple Methods Certification Form • DEIA Workforce Update
June	• Administration of Oath of Office to Student Trustee • Department Chairs and Stipends, Academic Year • Coordinator Assignments • Extra-Curricular Assignments • Five-Year Capital Construction Plan, Initial Project Proposals and Final Project Proposals • Tentative Budget and Notice of Public Hearing on the Final Budget

RECOMMENDED 2024-25 GOVERNING BOARD AGENDA MASTER PLANNING CALENDAR

Month	Planned Agenda Item *(Consent Item)
June (continued)	• Notices of Employment–Tenured Faculty; Contract Faculty; and Categorically Funded Academic Administrator Employment Contracts • Board Self Evaluation – Reporting Out • Sabbatical Leave Requests • Deer Oaks Update
July	• Workforce Analysis Update • District Council on Diversity, Equity, and Inclusion Update

Revised 08.14.2024

Board of Trustees Regular Meeting (V.A)

Meeting	September 17, 2024
Agenda Item	Other Items (V.A)
Subject	Student Report
College/District	District
Funding	N/A
Recommended Action	Information Only

Background Narrative:

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

Prepared By:
Jose Maya, Student Trustee

Board of Trustees Regular Meeting (VI.A)

Meeting	September 17, 2024
Agenda Item	Other Items (VI.A)
Subject	Academic Personnel
College/District	District
Funding	N/A
Recommended Action	Recommend approving/ratifying the academic personnel actions.

Background Narrative:

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

Prepared By:
Tammy Few, Vice Chancellor, Human Resources & Employee Relations

Attachment(s):
20240917_Academic Personnel

RIVERSIDE COMMUNITY COLLEGE DISTRICT
HUMAN RESOURCES AND EMPLOYEE RELATIONS

Subject: Academic Personnel Date: September 17, 2024

1. Appointments

Board Policy 6110 authorizes the Chancellor (or designee) to make an offer of employment to a prospective employee, subject to final approval by the Board of Trustees.

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

a. Management Contract

Name	Position	Term of Employment	Salary Placement
MORENO VALLEY COLLEGE			
Osanyinpeju, Abiodun	Dean of Instruction, STEM	07/15/24-06/30/26	Z-3*
NORCO COLLEGE			
Becerra, Rosio	Dean, Student Life	10/03/24-06/30/25	W-4
Bemiller, Quinton	Interim, Vice President, Academic Affairs	09/18/24-12/31/24	AB-5
Campbell, Kylie	Interim, Associate Dean, Educational Partnerships	09/30/24-06/30/25	V-1
RIVERSIDE CITY COLLEGE			
Newson, Lorena	Dean of College, Equity Engagement and Inclusion	09/18/24-06/30/26	Y-4
Woods, Kristi	Interim Vice President, Planning and Development	09/18/24-09/17/25	AB-5

b. Contract Faculty

Name	Position	Effective Date	Salary Placement
NORCO COLLEGE			
Mejia, April	Anthropology	08/13/24-12/14/24	C-1

c. Extra-Curricular, Academic Year 2024-25
Additional/Removals/Changes to the lists submitted/approved by the Board of Trustees on June 18, 2024.

Name	Activity	College	Percent of Stipend
Andriy Budnyy	Assistant Cross-Country Coach, M	NC	100%

*Corrections

1. Appointments (Cont'd)
   c. Extra-Curricular, Academic Year 2024-25 (Cont'd)

Name	Activity	College	Percent of Stipend
Astaros, Ashleigh	Strength & Conditioning Coach, Volleyball	RCC	50%
Craft, Kevin	Strength & Conditioning, Football	RCC	100%
Lowden, Clara	Strength & Conditioning Coach, Volleyball	RCC	50%
		RCC	100%
Martinez, David	Strength & Conditioning Coach, Baseball	RCC	100%
Wilson, Andre	Strength & Conditioning Coach, Basketball (M)	RCC	100%

   d. Department Chairs and Stipends, Academic Year 2024-25
   Additional/Removals/Changes to the lists submitted/approved by the Board of Trustees on June 18, 2024.

Name	Department	College	Percent of Stipend	Addtl Stipend Depts with 100+ Count
Sell, Kathleen	English & Media Studies, Chair	RCC	100%	Yes
Galicia, Felipe	STEM Natural Sciences	MVC	0%	

   e. Coordinator Assignments, Academic Year 2024-25
   Additional/Removals/Changes to the lists submitted/approved by the Board of Trustees on June 18, 2024.

Name	Activity	College	Percent of Stipend
Burrell, Angela	Advisor to College Newspaper	RCC	100%
Ducat, James	Advisor to Muse	RCC	100%
Ocampo, Thomas	Model United Nations Coach	MVC	50%

2. Salary Reclassification

   Board Policy 6160 establishes the procedures for professional growth and salary reclassification.

   It is recommended the Board of Trustees grant a salary reclassification to the following faculty member(s) effective 09/01/24.

Name	From Column	To Column
Williams, Edd	G	H

2. Salary Reclassification (Cont'd)

It is recommended the Board of Trustees grant a salary reclassification to the following faculty member(s) effective 10/01/24.

Name	From Column	To Column
Cowart, Amy	E	F
Floerke, Jennifer	E	G
Fontaine, Kristin	G	H
Hawthrone, Terrie	E	G
Hutchings, Caroline	C	D
Kim, William	D	E
Love, Michael	E	F
Reible, Carla	E	F
Somers, Nivard	G	H
Webb, Joel	E	F
Weeks, Gina	G	H

3. Salary Placement Adjustment

At their meeting of June 18, 2024 and August 20, 2024, the Board of Trustees approved the appointment(s) of the following faculty member(s). The employee(s) have provided appropriate verification of experience and/or coursework completed that will affect their salary placement.

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

Name	Discipline	Placement	Effective Date
Arias, Maribel	Biology/Microbiology	H-3	08/13/24
Cummings, Tamara	Economics	G-6	08/13/24
Grajeda, Daniel	Counseling/ Puente Program	D-4	08/13/24
Huizar, Monica	Counseling/EOPS	D-6	08/13/24
Perez, Roberto	Psychology	G-3	08/13/24
Turrubiartes, Daniel	English	C-3	08/13/24
Vega Majano, Natasha	Counseling	F-6	08/13/24

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

Board Policy 6350 authorizes the Chancellor to officially accept the resignation of an employee and the Chancellor has accepted the following resignation(s).

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

Name	Position Title	Last Day of Employment
RETIREMENT(S)		
Alexander, Sharon	Professor, Nursing	12/16/24
Coverdale, John	Computer Information Systems	12/31/24
Haghighat, Dariush	Professor, Political Science	12/30/24
Reimer, Kimberly	Professor, Nursing	12/15/24
Sandoval, Victor	Associate Professor, Reading	12/18/24
Tjandra, Margaret	Associate Professor, English as a Second Language	12/14/24
Thompson-Eagle, Elisabeth	Associate Professor, Microbiology	12/30/24

RIVERSIDE COMMUNITY COLLEGE DISTRICT
HUMAN RESOURCES AND EMPLOYEE RELATIONS

Subject: Classified Personnel Date: September 17, 2024

1. Appointments

Board Policy 6110 authorizes the Chancellor (or designee) to make an offer of employment to a prospective employee, subject to final approval by the Board of Trustees.

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

	Name	Position	Effective Date (On/After)	Contract/ Salary	Action
a.	Management/Supervisory				
	DISTRICT				
	DiMaggio, Mark	Interim Chief of Police	9/18/24-3/17/25	X-3	Contract
	Garcia, Lilia	Interim Program Manager Title V Grant	10/01/24-06/30/25	Q-2	Contract
b.	Classified/Confidential				
	DISTRICT				
	Bojorquez, Alberto	Community Service Aide I	09/18/24	C-1	Appointment
	KeTon, David	Community Service Aide I	09/18/24	C-1	Appointment
	Solis, Ruben	Community Service Aide I	09/18/24	C-1	Appointment
	Solis, Alexis	Community Service Aide I	09/23/24	C-1	Appointment
	NORCO COLLEGE				
	Dorado, Ivan	Library Technical Assistant II	09/18/24	J-1	Appointment
	RIVERSIDE CITY COLLEGE				
	Judon, Kadrina	Cosmetology Operations Assistant (PT, 50%)	09/18/24	G-3	Appointment
c.	Classified/Confidential - Categorically Funded				
	RIVERSIDE CITY COLLEGE				
	Villegas, Elizabeth	Student Support Services Coordinator	09/18/24	O-5	Promotion

2. Request for Unpaid Leave of Absence

It is recommended the Board of Trustees approve a request for an unpaid leave of absence for John Tafolla, Custodian at Riverside City College, for the dates of September 4, 2024 to December 16, 2024 (a total of 71 workdays).

3. Request(s) for Temporary Increase in Workload

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

Name	Title	From/To Workload	Effective Date(s)
Ortega, Whitney	Director, Foster and Kinship Care	50% to 100%	10/01/24-06/30/25

4. Rescind Resolution to Layoff Classified Service

On February 20, 2024, the Board of Trustees approved Resolution No. 48-23/24 authorizing the Layoff of Classified Professionals. The following position will not be impacted, the layoff will be rescinded.

Position Title	Department	FTE	Location
Medical Office Receptionist	Health Services	1.0	MVC

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

Board policy 6350 authorizes the Chancellor to officially accept the resignation of an employee and the Chancellor has accepted the following resignation(s).

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

Name	Position	Last Date of Employment
RESIGNATION(S)		
Jacobi, Casey	Laboratory Technician II	07/08/24
Ulibarri Nasio, Crystal	Executive Director, Inland Empire/Dessert Strong Work-Force Regional Consortium	09/27/24
RETIREMENT(S)		
Juhasz, Tibor	Maintenance Mechanic (HVAC)	12/30/24
McCarthy, Louis	Information Technology Analyst	12/30/24
Wilson, Tanya	Executive Administrative Assistant, Chancellor/BOT	12/30/24

Board of Trustees Regular Meeting (VI.C)

Meeting	September 17, 2024
Agenda Item	Other Items (VI.C)
Subject	Other Personnel
College/District	District
Funding	N/A
Recommended Action	Recommend approving/ratifying the other personnel actions.

Background Narrative:

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

Prepared By:

Tammy Few, Vice Chancellor, Human Resources & Employee Relations

Attachment(s):

20240917_Other Personnel
20240917_Other Personnel_Backup.Comb

RIVERSIDE COMMUNITY COLLEGE DISTRICT
HUMAN RESOURCES AND EMPLOYEE RELATIONS

Subject: Other Personnel Date: September 17, 2024

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

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

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

4. Professional Experts
   Pursuant to Ed Code 88003, a professional expert is any person employed on a temporary basis for a specific project, regardless of length of employment. It is recommended that the Board of Trustees approve the employment of the following professional experts and authorize the Vice Chancellor, Human Resources and Employee Relations to sign the employment agreement.

Name	Position	Department	Location	Term	Amount
Metz, Hannah	Associate Clinical Social Worker	Health Services	MVC	07/01/24-06/30/25*	$32.00/Hour
Myers Hyatt, Diana	Course Developer	Educational Services	DIST	09/01/24-12/31/24	$8,000/Month

*Date correction

NAME	POSITION	DEPARTMENT	DATE	RATE
DISTRICT				
Boling, Susan	Civil Rights Investigator	Human Resources and Employee Relations	09/09/24-11/07/24	$58.07
MORENO VALLEY COLLEGE				
Morales, Diane	Laboratory Technician	Dean of Instruction/Natural Sciences	09/06/24-12/20/24	$34.90
Soliz, Rudy	Custodian	Facilities	11/01/24-01/31/25	$24.20
NORCO				
Khokhar, Hajrah	Administrative Assistant I	Student Services	08/30/24-10/28/24	$26.47
Guzman, Daniela	Counseling Clerk II	Student Services	08/30/24-10/28/24	$29.01
Munoz, Alexandra	Accounting Technician	Career and Technical Education	09/01/24-10/31/24	$40.20
Ortiz, David	Customer Service Clerk	Student Financial Services	10/01/24-12/24/24	$26.47
RIVERSIDE				
Judon, Kadrina	Cosmetology Operations Assistant	Cosmetology	08/26/24-09/17/24	$29.01
Kaatz, Karen	Piano Accompanist	Fine and Performing Arts	09/09/24-11/07/24	$38.49
Mabry, Davis	Student Success Specialist	Career and Technical Education	09/30/24-11/28/24	$34.90
Porter, Crystal	Matriculation & Educational Support Associate	Counseling and Specially Funded Programs	07/09/24-12/31/24	$20.00

SHORT-TERM POSITIONS

NAME	POSITION	DEPARTMENT	DATE	RATE
DISTRICT				
Carrera, Angela	Interpreter II	Disability Resource Center	07/01/24-06/30/25	$30.00
MORENO VALLEY				
Gutierrez, Alejandra	STEM Activities Coordinator	STEM Innovation Center at	09/18/24-06/30/25	$25.00
Popper, Jimmy	Community Liaison	Office of TRIO Programs	09/18/24-06/30/25	$16.00
Vasquez, Valerie	Supplemental Instructional Leader	Supplemental Instruction	09/18/24-06/30/25	$16.00
NORCO				
Cavanagh, Payton	College Mentor	Upward Bound Programs	09/18/24-06/30/25	$16.00
Martinez, Marissa	Study Group Leader	Tutorial Services	10/01/24-06/30/25	$16.00
Shelton, Robert	Classroom Assistant	Disability Resource Center	08/19/24-06/30/25	$16.00
Son, Cindy	Classroom Assistant	Disability Resource Center	08/19/24-06/30/25	$16.00
Vizcarra, Elsie	College Mentor	Upward Bound Programs	09/18/24-06/30/25	$16.00
Ullegue, Jonel	Tutor I	Academic Success Center	07/01/24-06/30/25	$16.00
RIVERSIDE				
King, Tabatha	Interpreter III	American Sign Language	08/29/24-12/31/24	$35.00
Laughlin, Kellie	Stage Technician I	Fine and Performing Arts	09/18/24-06/30/25	$16.00
Nghiem, Kristin	Stage Technician I	Fine and Performing Arts	09/18/24-06/30/25	$16.00
Seratte, Shane	Stage Technician I	Fine and Performing Arts	09/18/24-06/30/25	$16.00
Trevino, Catherine	Interpreter III	American Sign Language	08/29/24-12/31/24	$35.00

NAME	POSITION	DEPARTMENT	DATE	RATE
DISTRICT FUNDS				
RIVERSIDE COMMUNITY COLLEGE DISTRICT				
Ortega, Jace	Student Aide V	RCCD Distance Education	07/11/24	$ 19.50
MORENO VALLEY COLLEGE				
Ahmed, Mohamed	Student Aide II	Supplemental Instruction	08/19/24	$ 17.50
Alcantar Jr., Rene	Student Aide I	Food Services	08/13/24	$ 16.00
Cruz Javier, Leslie	Student Aide I	Food Services	08/20/24	$ 16.00
Frazee, Elizabeth	Student Aide I	Food Services	08/13/24	$ 16.00
Gomez, Ruben	Student Aide II	Supplemental Instruction	08/19/24	$ 17.50
Guerra, Melanie	Student Aide II	Supplemental Instruction	08/22/24	$ 17.50
Harned, Laurel	Student Aide II	Supplemental Instruction	08/29/24	$ 17.50
Hernandez, David	Student Aide I	Food Services	08/28/24	$ 16.00
Hillery, Jada	Student Aide I	Food Services	08/21/24	$ 16.00
Mendoza, Alondra	Student Aide II	Health and Wellness-Basic Needs	08/13/24	$ 17.00
Mercado, Tanya	Student Aide II	Supplemental Instruction	08/21/24	$ 17.50
Molina Gonzalez, Daniela	Student Aide II	Supplemental Instruction	08/19/24	$ 17.50
Mora, Jocelyn	Student Aide II	Supplemental Instruction	08/22/24	$ 17.50
Pulido Lopez, Jazmin	Student Aide III	Academic Advising and Student Success-Engagement Centers	08/06/24	$ 18.00
Rahimi, Sadaf	Student Aide I	Food Services	08/13/24	$ 16.00
Spencer, Evan	Student Aide II	Supplemental Instruction	08/28/24	$ 17.00
Tenorio, Valentino	Student Aide II	Supplemental Instruction	08/28/24	$ 17.00
Young, Joshua	Student Aide II	Supplemental Instruction	08/19/24	$ 17.50
NORCO COLLEGE				
Armstrong, Kyan	Student Aide III	Tutorial Services	08/01/24	$ 18.00
Charlier, Noa	Student Aide I	Food Services	08/06/24	$ 16.50
Cordova, Diego	Student Aide III	Tutorial Services	08/16/24	$ 18.00
Dawood, Antonio	Student Aide I	Food Services	08/06/24	$ 16.50
Dompor, Kristian	Student Aide III	Tutorial Services	08/09/24	$ 18.00
Emerueh, Ezichi	Student Aide III	Tutorial Services	08/16/24	$ 18.00
Garamone, Matthew	Student Aide III	Tutorial Services	08/09/24	$ 18.00
Garcia, Ashton	Student Aide II	Grants and Equity Initiatives (Men of Color)	08/20/24	$ 17.00
Hernandez, Danny	Student Aide III	Tutorial Services	08/09/24	$ 18.00
Lagor, LeAnn	Student Aide III	Tutorial Services	08/09/24	$ 18.00
Lazaga, Elizabeth	Student Aide II	AHWL/Art	09/03/24	$ 17.00
Mesa, Ariana	Student Aide III	Tutorial Services	08/09/24	$ 18.00
Nguyen, Nicole	Student Aide III	Tutorial Services	08/09/24	$ 18.00
Orrego, Julianna	Student Aide III	Tutorial Services	08/09/24	$ 18.00
Rosenbeck, Anthony	Student Aide III	Tutorial Services	08/09/24	$ 18.00

NAME	POSITION	DEPARTMENT	DATE	RATE
NORCO COLLEGE (Continued)				
Roy, Kim	Student Aide II	Grants and Equity Initiatives (Men of Color)	08/20/24	$ 17.00
Schaller, Natalia	Student Aide III	Tutorial Services	08/09/24	$ 18.00
Shiroma, Kyle	Student Aide III	Tutorial Services	08/01/24	$ 18.00
Smith, Jourdan	Student Aide I	Food Services	09/03/24	$ 16.00
Stefan, Daniel	Student Aide III	Tutorial Services	08/16/24	$ 18.00
Woolridge, Gabriel	Student Aide III	Tutorial Services	08/09/24	$ 18.00
RIVERSIDE CITY COLLEGE				
Alcantara, Kaitlin	Student Aide I	Academic Support	08/05/24	$ 16.00
Angulo, Alvaro	Student Aide I	Food Services	08/14/24	$ 16.00
Binkley, Ash	Student Aide I	Academic Support	08/26/24	$ 16.00
Borja, Luke	Student Aide I	Performing Arts / Music	07/01/24	$ 16.00
Bush, Henry	Student Aide I	Printing Services	08/26/24	$ 16.00
Chang, Ellie	Student Aide I	Academic Support	08/27/24	$ 16.00
Coates, Evan	Student Aide II	Counseling	08/22/24	$ 17.00
Cruz, Shulamite	student Aide I	Academic Support	08/26/24	$ 16.00
Diyorio, Kylie	Student Aide I	Academic Support	08/26/24	$ 16.00
Dobra, Sarah	Student Aide I	Academic Support	08/15/24	$ 16.00
Dojaquez Servin, Miguel	Student Aide I	Food Services	07/01/24	*$16.25
Dominguez, Elijah	Student Aide I	Academic Support	08/28/24	$ 16.00
Donis Pelayo, Maria	Student Aide I	Academic Support	08/06/24	$ 16.00
Flores, Izabella	Student Aide I	Food Services	08/14/24	$ 16.00
Garcia, Rebekah	Student Aide I	Food Services	08/14/24	$ 16.00
Gonsalez, Emily	Student Aide I	Food Services	08/14/24	$ 16.00
Guzman Barrera, Karina	Student Aide I	Academic Support	08/23/24	$ 16.00
Issa Nodem, Ben	Student Aide I	Academic Support	08/19/24	$ 16.00
Malinao, Eddie	Student Aide I	Academic Support	08/26/24	$ 16.00
Martefleac, Elvira	Student Aide I	Academic Support	08/14/24	$ 16.00
Meftahi, Baran	Student Aide I	Academic Support	08/06/24	$ 16.00
Montoya, Crystal	Student Aide I	Food Services	08/14/24	$ 16.00
Morgan, Etienne	Student Aide I	Career and Technical Education / Makerspace	08/15/24	$ 16.00
Morley, Lindsay	Student Aide I	Academic Support	08/15/24	$ 16.00
Nieblas, Alyne	Student Aide I	Student Activities	08/23/24	$ 16.00
Ostolaza, Maria Fe	Student Aide I	Academic Support	08/15/24	$ 16.00
Parent, Ashley	Student Aide I	Academic Support	08/15/24	$ 16.00
*Parkar, Sania	Student Aide I	Disability Resource Center	07/01/24	$ 17.00
Preciado Arriaga	Student Aide I	Food Services	08/14/24	$ 16.00
Rangel, Sonia	Student Aide II	Library	08/14/24	$ 17.00
Renteria, Catherine	Student Aide I	Food Services	08/14/24	$ 16.00
Rosas, Celida	Student Aide II	Library	08/05/24	$ 17.00

NAME	POSITION	DEPARTMENT	DATE	RATE
RIVERSIDE CITY COLLEGE (Continued)				
Ruiz-Negrete, Myra	Student Aide I	Academic Support	08/26/24	$ 16.00
Rust, Erin	Student Aide II	Performing Arts / Theatre	08/14/24	$ 17.00
Sarrah, Murwarid	Student Aide I	Academic Support	08/15/24	$ 16.00
Vasquez, Mariel	Student Aide I	Academic Support	08/27/24	$ 16.00
CATEGORICAL FUNDS				
CALWORKS WORK STUDY				
Augustine, Alexis	Student Aide II	Student Support Services (TRIO)- Norco	08/01/24	$ 17.00
Foster, Jerlast	Student Aide I	Student Health and Psychological Services - MVC	08/29/24	$ 16.00
Grant, Taneisha	Student Aide II	Center for Social Justice and Civil Liberties - RCC		
Jackson (Buggs), Myisha	Student Aide V	Business, Law, and Computer Information Systems - RCC	08/15/24	$ 20.75
Nunez, Charlene	Student Aide I	Calworks Office - RCC	07/01/24	$ 16.00
Weatherill, Rebekah	Student Aide I	Counseling - RCC	08/14/24	$ 16.00
COMMUNITY SERVICE PROGRAM				
Alawqati, Ban	Student Aide IV	Center for Social Justice and Civil Liberties - RCC	08/22/24	$ 19.00
Bezanson, Brodie	Student Aide III	Disability Support Services-MVC	08/21/24	$ 18.00
Chabot, Gavin	Student Aide III	Disability Resource Center - RCC	08/16/24	$ 18.00
Zhang, Huanhuan	Student Aide II	Family Service Association- Norco	09/09/24	$ 17.00
McWilliams, Tristan	Student Aide I	Disability Support Services-MVC	08/19/24	$ 16.00
Plummer, Amaya	Student Aide III	Disability Resource Center - RCC	08/15/24	$ 17.00
Spann, Kai	Student Aide I	Disability Support Services-MVC	08/20/24	$ 16.00
MORENO VALLEY COLLEGE				
Adolfo, Tyanna	Student Aide IV	Umoja Program	08/28/24	$ 19.00
Castillejo, Alicia	Student Aide I	Student Health and Psychological Services	08/28/24	$ 16.00
Correa, Anthony	Student Aide I	Disability Support Services	08/19/24	$ 16.00
De La Cruz, Evelyn	Student Aide II	Supplemental Instruction	08/21/24	$ 17.50
Lucy, Ikaika	Student Aide II	Outreach	08/20/24	$ 17.00
Reeves, Christian	Student Aide II	Supplemental Instruction	08/21/24	$ 17.50
Stewart, Sasha	Student Aide IV	Umoja Program	08/13/24	$ 19.00
Terry, Adrianna	Student Aide I	Dental Hygiene	08/20/24	$ 16.00
NORCO				
Godinez, Ivan	Student Aide III	AHWL/Art Gallery	09/04/24	$ 18.75
Gomez, Gianna	Student Aide II	Dean of Instruction	08/23/24	$ 17.00

NAME	POSITION	DEPARTMENT	DATE	RATE
NORCO (Continued)				
Gonzalez Padilla, Julian	Student Aide II	Grants and Equity Initiatives (Men of Color)	08/20/24	$ 17.00
Hasaballa, Mariam	Student Aide II	Dean of Instruction	08/23/24	$ 17.00
Hidalgo, Marcos	Student Aide II	Student Life	08/23/24	$ 17.00
Keissieh, Ban	Student Aide IV	Applied Technology and Apprentiship	09/04/24	$ 19.75
Khokhar, Ibrahim	Student Aide II	Student Financial Services	09/03/24	$ 17.00
Kumar, Cheryl	Student Aide I	Library	09/03/24	$ 16.00
Lorenz, James	Student Aide III	AHWL/Music	08/20/24	$ 18.00
Martinez, Eliana	Student Aide II	Student Life	09/03/24	$ 17.00
Mendoza, Isaiah	Student Aide II	Grants and Equity Initiatives (Men of Color)	08/20/24	$ 17.00
Mendoza, Salvador	Student Aide II	Student Life	09/03/24	$ 17.00
Morales, Anthony	Student Aide II	Unity Zone	08/20/24	$ 17.50
Rios Moreno, Daniel	Student Aide I	Student Life/Athletics	09/03/24	$ 16.00
Robertson, Caitlin	Student Aide II	Writing Lab		
Rodriguez, Jacqueline	Student Aide I	Transfer Center	09/03/24	$ 16.00
Sabroso, Ellie	Student Aide I	Unity Zone	09/03/24	$ 16.50
Sanchez, Christopher	Student Aide IV	AHWL/Music	08/20/24	$ 19.75
Sempasa, Yasimenne	Student Aide II	Student Life	09/03/24	$ 17.00
Vega, Adam	Student Aide I	Veteran's Resource Center	09/03/24	$ 16.00
Zafra, Shane	Student Aide I	Student Life/Athletics	09/03/24	$ 16.00
RIVERSIDE CITY COLLEGE				
Arraazola, Genesis	Student Aide I	Art Gallery	08/14/24	$ 16.50
Barral, Angel	Student Aide II	Performing Arts/Music	08/15/24	$ 17.00
Dennis, Olivia	Student Aide I	Art Gallery	08/27/24	$ 16.00
Espino, Vanessa	Student Aide V	Business, Law and Computer Information Systems	08/15/24	$ 20.75
Gonzalez, Hilda	Student Aide I	Art Gallery	08/15/24	$ 16.75
Gonzalez, Masumeh	Student Aide I	Art Gallery	08/27/24	$ 16.75
Gutierrez, Brianna	Student Aide I	Academic Support	08/14/24	$ 16.00
Kelly, Johcemen	Student Aide V	Business, Law and Computer Information Systems	08/15/24	$ 20.75
Knox, Jacob	Student Aide I	Athletics / Track & Field	08/05/24	$ 16.00
Lira, Leah	Student Aide II	Upward Bound	08/26/24	$ 17.00
Luke, Kassandra	Student Aide I	Early Childhood Education	08/15/24	$ 16.00
Marcelo, Maria	Student Aide II	Performing Arts/Music	08/22/24	$ 17.00
Martin, Kennedy	Student Aide I	Food Services	08/14/24	$ 16.00
Mazariegos, Adrian	Student Aide I	Academic Support	08/23/24	$ 16.00
Mendez, Naomi	Student Aide I	Guardian Scholars	08/16/24	$ 16.00
Munoz, Nadia	Student Aide I	Athletics / Track & Field	08/15/24	$ 16.00

NAME	POSITION	DEPARTMENT	DATE	RATE
RIVERSIDE CITY COLLEGE (Continued)				
Neri, Contantino	Student Aide I	Academic Support	08/16/24	$ 16.00
Shumate, Lydia	Student Aide I	Career and Technical Education / Makerspace	08/15/24	$ 16.00
Smothers, Corey	Student Aide II	Performing Arts/Music	08/22/24	$ 17.00
Stenlake, Brian	Student Aide III	Applied Technology / Automotive	08/28/24	$ 18.00
Vega, Arlene	Student Aide V	Business, Law and Computer Information Systems	08/15/24	$ 20.75

*REVISED

Board of Trustees Regular Meeting (VI.D)

Meeting	September 17, 2024
Agenda Item	Purchase Order and Warrant Report - All District Resources (VI.D)
Subject	Purchase Order and Warrant Report - All District Resources
College/District	District
Funding	Various Resources
Recommended Action	Recommend approving the Purchase Orders and Purchase Order Additions totaling $5,218,248 and District Warrant Claims totaling $26,961,834.

Background Narrative:

The attached Purchase Order and Warrant Report – All District Resources is submitted to comply with Education Code Sections 81656 and 85231. The Purchase Orders and Purchase Order Additions, totaling $5,218,248, requested by staff and issued by the District Business Office have been reviewed to verify that budgeted funds are available in the appropriate categories of expenditure.

District Warrant Claims (numbers 395647 – 396700) totaling $26,961,834, paid against approved Purchase Orders, have been reviewed by the Business Office to verify that monies are available in the appropriate funds for payment of these warrants. These claims also have been reviewed, on a sample basis, by the Riverside County Office of Education through its claim audit process.

Prepared By:
Aaron S. Brown, Vice Chancellor, Business and Financial Services
Misty Griffin, Director, Business Services

Attachment(s):

Contracts and Purchase Orders Over $114,500 Report (August)

Report of Purchases-All District Resources
Purchases Over $114,500
08/01/24 thru 08/31/24

PO#	Department	Vendor	Description		Amount
B0023319	EOPS - Riverside	Barnes & Noble College Booksellers, LLC	Book Vouchers	$	249,946
B0023321	Student Svcs. - Riverside	Barnes & Noble College Booksellers, LLC	Book Vouchers		325,000
C0008418	Planning and Development - Riverside	Ellucian Company, L.P.	EduNav Smart Plan Registration Software		328,634
C0008423	Safety & Police	Riverside County	Dispatch Services		885,000
C0008435	Risk Management	Sedgwick Claims Mgmt. Svcs., Inc.	Workers' Comp Claims Administrative Services		157,821
C0008439	Career & Tech Ed. Projects	Colton Redlands Yucaipa Reg. Occup. Prgrm	Strong Workforce Program		975,000
C0008453	Career & Tech Ed. Projects	Corona - Norco Unified School District	Strong Workforce Program		2,000,000
P0091252	Community Outreach - Norco	Gradcomm	Advertising		150,000
P0091312	Academic Affairs - Riverside	Computerland of Silicon Valley	Adobe Software Licensing		146,847
Additions to Approved/Ratified Purchase Orders of $114,500 and Over					
None					
			Total	$	5,218,248

All Purchase Orders, Contracts, and Additions for the Period of 08/01/24 - 08/31/24	
Contracts C8417 - C8453	919,614
Contract Additions C6534 - C8318	
Purchase Orders P91195 - P91540	2,377,144
Purchase Order Additions P90086 - P91141	
Blanket Purchase Orders B23283 - B23493	876,560
Blanket Purchase Order Additions B22721 - B23282	
Total	$ 4,173,319
Grand Total	$ 9,391,567

Board of Trustees Regular Meeting (VI.E)

Meeting	September 17, 2024
Agenda Item	Grants, Contracts and Agreements (VI.E)
Subject	Grants, Contracts and Agreements - Nuventive Software Maintenance Services Agreement
College/District	District
Funding	Various Resources
Recommended Action	Recommend approving the Nuventive Software Maintenance Agreement and the total cost of the agreement is not to exceed $178,464.00 per annum.

Background Narrative:

The District designated Nuventive our sole source vendor for Impact software in September 2019. Impact software solution is a cloud-based software which aggregates all assessments, program reviews and planning information into a single platform. Using Nuventive allows the District to plan more consistently, collaborate more effectively, and make smarter decisions for the institution in an efficient manner.

Based on the above factors, it is recommended that the Board of Trustees find that it is in the District's best interest to authorize the renewal agreement for the purchase order contract to Nuventive with the total cost for the agreement is not to exceed $178,464.00 per annum.

Prepared By:
Eric Bishop, Interim Vice Chancellor, Educational Services & Strategic Planning
Chris Blackmore, Associate Vice Chancellor, Information Technology & Learning Services
Lijuan Zhai, Associate Vice Chancellor, Educational Services & Institutional Effectiveness

Attachment(s):

Agreement - Nuventive Software and Professional Services

NUVENTIVE
SOFTWARE AND PROFESSIONAL SERVICES AGREEMENT

This Software and Professional Services Agreement ("**Agreement**"), effective as of _____, 2024 (the "**Effective Date**"), is entered into by and between Nuventive, LLC, a Delaware limited liability company located at 9800B McKnight Road, Suite 255, Pittsburgh, PA 15237 ("**Nuventive**"), and the entity that executes this Agreement and is identified in the Order Form attached to this Agreement as Exhibit A ("**Licensee**"). Nuventive and its Third-Party Providers have developed Software and Software Services (defined below) for use by Licensee and authorized users ("**Users**"). Software or Software Services made available to Licensee or its Users by Nuventive under this Agreement ("**Software Products**") shall be subject to the provisions of this Agreement. This Software and Professional Services Agreement supersedes and replaces the Master Software and Professional Services Agreement dated September 1, 2019 between Nuventive and the Riverside Community College District.

The parties, intending to be legally bound, agree as follows:

1. **DEFINITIONS**. Terms used in this Agreement are defined as follows:

1.1 "**Applicable Law**" means any local, state, national or foreign law, regulation, rule, court order or other governmental, legal or regulatory requirement that applies to the relationship between the parties and the Software Products and Services provided under this Agreement.

1.2 **"Confidential Information"** means all information or material of a party that, from all relevant circumstances, reasonably should be assumed to be confidential and proprietary. Each party's Confidential Information shall remain the exclusive property of that party. Confidential Information of Nuventive includes, but is not limited to, the Software Products, Professional Services, Documentation in all forms, and the terms and conditions of this Agreement (including pricing and the terms of Order Forms and Work Orders). Confidential Information does not include information or material that: (a) is or becomes generally known to the public by any means other than a breach of the receiving party's obligations; (b) was previously known to the receiving party or rightly received by the receiving party from a third party; (c) is independently developed by the receiving party; or (d) is subject to disclosure under Applicable Law, provided that the receiving party gives the disclosing party sufficient prior notice to contest such disclosure requirement.

1.3 **"Documentation"** means Nuventive-provided specifications and user documentation, in all forms, relating to the Software Products or the Services (e.g., user manuals, on-line help files, service descriptions, etc.).

1.4 **"Intellectual Property Rights"** means all rights to any inventions (whether or not patentable), works of authorship, moral rights, mask works, trademarks, trade names, trade dress, trade secrets, know-how, and all other subject matter protected under intellectual property laws.

1.5 **"Licensee Data"** means data provided by Licensee and/or the Users for use in connection with the Software Services or the Professional Services.

1.6 "**Material Defect**" means any reported reproducible error or other defect in a Software Product that constitutes a substantial nonconformity with the Documentation for the Software Product.

1.7 **"Order Form"** means any applicable ordering document for Software Products entered into by the parties under this Agreement, generally in the form attached hereto at Exhibit A. All Order Forms are incorporated into this Agreement.

1.8 **"Personal Data"** means any personally identifiable information relating to any Users of the Software Products or other individuals that may be transferred to or stored on Nuventive's network in connection with this Agreement.

1.9 **"Professional Services" or "Services"** means services provided by Nuventive and/or Third-Party Providers under this Agreement, an Order Form or Work Order.

1.10 **"Software"** means the object code version of any software Nuventive makes available to Licensee for its use directly or through any Software Services.

1.11 **"Software Services"** means hosted application services provided by Nuventive or Third-Party Providers under an Order Form or other agreement with Licensee.

1.12 **"Third-Party Provider"** means any third-party supplier or service provider that provides or assists Nuventive with Services, or in providing other products or services.

1.13 **"Third-Party Software"** means non-embedded products and program code provided by third parties for use by Licensee with the Software Products. Nuventive makes no warranties or representations regarding Third-Party Software. Licensee may be required to enter into separate agreements with third-parties licensing these products or services.

1.14 **"Work Order"** means a statement of work for Services entered into by the parties referencing this Agreement, generally in the form attached as Exhibit B.

2. **LIMITED LICENSE**.

2.1 **Provision of License**. Nuventive grants to Licensee, for the term stated in the Order Form (the "**Term**"), a limited, nontransferable, nonexclusive right to use the Software Products, subject to this Agreement, the Documentation and any service description. The Software Products are licensed to Licensee, not sold. Licensee shall use the Software Products only in the form provided by Nuventive, and for Licensee's internal use. Unless otherwise provided in the Order Form, all Software will be hosted by Nuventive's third party service provider(s).

2.2 **Enhancement; Feedback**. Nuventive may upgrade, enhance, or modify the Software Products ("**Enhancements**"). Enhancements that add functionality or features to the Software Products may be provided at an additional Fee. Enhancements that are generally made available to licensees without charge will be made available to Licensee without charge.

Enhancements will be subject to the terms of this Agreement and will be deemed part of the applicable Software Product.

2.3 **No Access to Third Parties**. Licensee shall not rent, sell, assign, lease, sublicense, transfer, or encumber any of the Software Products or otherwise allow any third party (including, without limitation, any third-party vendor or outsourced service provider) to access or use the Software Products, other than as permitted by the Documentation. Third-party vendors or outsourced service providers engaged by Licensee may access or use Software installed on-premises at Licensee's location for the sole purpose of providing Licensee with system support and maintenance, subject to such third parties being bound by confidentiality restrictions that are at least as restrictive as the confidentiality restrictions imposed on Licensee and Users under this Agreement.

2.4 **Return of Licensee Data**. With respect to Licensee Data held in a hosted environment provided by Nuventive, upon expiration or termination of the Term, such hosted Licensee Data may be downloaded by Licensee for a period of thirty (30) days. After such 30-day period, Nuventive may, unless legally prohibited, delete all such Licensee Data. It is Licensee's responsibility to backup or archive Licensee Data in a manner that Licensee deems appropriate.

2.5 **Hosting, On-Premises Access and Use, and Related Limitations**. Unless provided otherwise in an applicable Order Form, Nuventive Software Programs will be hosted as part of the Software Services. If an Order Form identifies any Software Programs that will be delivered or made available to Licensee for on-premises access or use on Licensee's system, then Licensee, in addition to the other limitations set forth in this Section 2: (a) shall not copy or distribute such Software except to the extent copying is necessary to use the Software for purposes set forth in this Agreement or the Order Form; (b) may make a single copy of such Software for backup and archival purposes; (c) shall not install such Software at any additional location; and (d) will return or destroy all copies of the Software (including modifications or derivative works thereof), the Documentation and any Nuventive Confidential Information if the license for the Software terminates at any time for any reason. If Licensee has a license for on-premises Software installed on Licensee's system, Licensee may elect, by notice to Nuventive, to convert such license to a Software Services license with access through an off-premises platform hosted by Nuventive and/or its Third-Party Provider(s). If Licensee makes such election and is in compliance with its duties and obligations under this Agreement and any applicable Order Form, Nuventive will provide the Software to Licensee as part of the Software Services, subject to Licensee's payment of the applicable hosting and subscription Fees, and further subject to the acceptance by Licensee and its Users of the service description terms and any applicable "click-through" agreement necessary to access and use such Software Services.

3. RESPONSIBILITIES OF THE PARTIES.

3.1 **Nuventive Responsibility**. Nuventive shall provide the Software Products and support and maintenance or other Services, as set forth in the applicable Order Form.

3.2 **Licensee Responsibility**.

3.2.1 Use Restrictions. Licensee and its representatives shall not attempt to modify, customize, copy or misappropriate any feature of the Software Products or attempt to derive the source code, source files or structure of any portion of the Software Products by any form of reverse engineering, disassembly or decompilation, except to the extent permitted by Applicable Law. The Software Products are not specifically developed or licensed for use in any nuclear, aviation, mass transit or medical application or in any other inherently dangerous application. Licensee and its Users may not access or use the Software Products in any manner that: (a) is likely to be perceived as obscene or indecent (outside of academic discourse), or is abusive, threatening or harassing to another person; (b) violates any rights of others or infringes any Intellectual Property Rights; (c) libels, defames or slanders any person, or violates any person's privacy rights; (d) contains any computer virus, malware, or harmful component; (e) allows any third party to access or use the Software Products, except as permitted by the Documentation; (f) adversely affects the performance or availability of Nuventive's network; (g) impairs the operation of the Software Products; (h) violates Applicable Law; (i) involves sending unsolicited advertising or promotional materials such as "spam" or bulk email; (j) violates any agreement Licensee has with any person or entity; or (k) is not in accordance with Nuventive's privacy policy. Licensee and its Users shall use the Software Products in accordance with all Applicable Law related to the processing of Personal Data and individual privacy rights, and shall ensure that all necessary consents have been obtained in accordance with such Applicable Law in order to transfer or disclose any Personal Data to third parties or to Nuventive, its affiliates, contractors, agents, successors and/or assigns.

3.2.2 Licensee Responsible for Equipment and Connectivity. All costs of providing Third-Party Software, equipment and connectivity necessary for Licensee or its Users to access the internet and Software Services, shall be the sole responsibility of Licensee or the applicable Users. If applicable, it is the responsibility of Licensee to acquire and maintain any Third-Party Software (unless acquired by Licensee from Nuventive), computer system or equipment, and connectivity in accordance with the Documentation that is sufficient for purposes of operating Software delivered to Licensee for on-premises access and use through its own system.

3.2.3 Responsibility for Licensee Data. Licensee is responsible for: (a) the accuracy and reliability of Licensee Data; (b) obtaining rights it needs to transmit, receive, store or use Licensee Data; (c) reviewing and evaluating output from its use of the Software Products; (d) preventing unauthorized access to the Software Products; and (e) complying with Applicable Law. Licensee will provide any technical data, access to facilities, and other relevant information and assistance reasonably required by Nuventive for performance of the Services.

3.3 **Intellectual Property Rights; Use Guidelines**.

3.3.1 Intellectual Property Rights. As between Licensee and Nuventive, Nuventive is the sole owner of the Software Products, any modifications thereof, and any work product provided by Nuventive to Licensee ("**Deliverables**"), including all related Intellectual Property Rights; provided, however, such ownership excludes Licensee's content and branding elements embedded therein. Licensee grants to Nuventive a worldwide, nonexclusive, nontransferable limited license to use Licensee branding elements, content, information or materials as needed to perform the Services and its other obligations under this Agreement, and for no other purpose. All rights not granted to Licensee in this Agreement are expressly reserved to Nuventive.

3.3.2 Limited Rights Granted to Nuventive. Licensee grants to Nuventive, its employees and contractors the right to use or share Licensee Data: (a) to perform its obligations under this Agreement, for system maintenance, product development and testing, or other management or audit functions; (b) when reasonably necessary to identify, contact or bring legal action against any person who may interfere with Nuventive's or a third party's rights or property; (c) when required by Applicable Law or when such Licensee Data is or may be used for an unlawful purpose; (d) as permitted under Nuventive's privacy policy(ies); and (e) with an acquirer of Nuventive's business relating to any Software Product(s) subject to the acquirer being bound by the terms of this Agreement.

3.4 **Service Bureau Activities.** Licensee shall not: (a) act as a service bureau or as an outsource agent of the Software Products; or (b) use the Software Products for the benefit of any other educational institution or students, staff or faculty not directly affiliated with Licensee.

3.5 **Use of Documentation**. Licensee may reproduce, without modification, and use a reasonable number of copies of the Documentation solely for internal purposes in connection with its use of the Software Products.

3.6 **Third-Party Providers**. Nuventive may use Third-Party Providers to offer products or assist in providing services, in conjunction with the Software Products through an application programming interface or other processes. The terms of this Agreement, including warranty disclaimers and liability disclaimers, inure to the benefit of such Third-Party Providers. NUVENTIVE IS NOT AN AGENT OF ANY THIRD-PARTY PROVIDER, AND NUVENTIVE MAKES NO REPRESENTATION OR WARRANTY WITH RESPECT TO SUCH THIRD-PARTY PROVIDER OR ANY PRODUCT OR SERVICE OF ANY THIRD-PARTY PROVIDER, whether or not such products or services are designated by Nuventive as compatible, "certified," "validated" or otherwise.

3.7 **Export Controls**. Licensee acknowledges that the export, import, and use of certain software and technological data provided under this Agreement is regulated by the United States and other governments and agrees to comply with the U.S. Export Administration Act, the regulations promulgated thereunder, and any other Applicable Law, such as those that prohibit the Software Products from being used in or accessed by a national of Cuba, Iran, North Korea, Sudan, Syria or any other sanctioned or embargoed country.

4. **FEES.**

4.1 **General**. Fees payable by Licensee ("**Fees**") are payable thirty (30) days after invoice date. Fees for subscription to the Software Services are billed in advance. Fees for Professional Services are billed on a time and materials basis or a fixed price basis, and are payable as set forth in the applicable Work Order. Unless a Work Order specifies a fixed price, Fee estimates for Services are estimates only, and Nuventive will invoice Licensee for actual time spent and expenses incurred. Delinquent payments are subject to late charges equal to the lesser of 1.5% per month of the overdue amount or the maximum amount permitted under Applicable Law. Licensee will reimburse Nuventive for collection costs (including, but not limited to, reasonable attorney fees and costs).

4.2 **Taxes**. Unless Nuventive is provided with a valid tax exemption certificate, Licensee is responsible for all applicable taxes and duties that are levied or imposed by reason of products or services licensed or purchased under this Agreement, excluding Nuventive's income taxes.

4.3 **Adjustments**. Nuventive may adjust Fees and license terms if Licensee exceeds the scope of its existing license or elects to add capacity or features. Licensee shall notify Nuventive if Licensee merges with, is acquired by, or acquires another entity, which changes the number of Users or scope of use of any Software Product.

5. **RELATIONSHIP**. Licensee and Nuventive shall be independent contractors (and neither party shall act as an agent or representative of the other party).

6. **CONFIDENTIALITY.**

6.1 **Treatment of Confidential Information**. Each party agrees that: (a) except as otherwise provided under Applicable Law, it will hold all Confidential Information it obtains from the other party in strict confidence and permit use of such Confidential Information solely as permitted under this Agreement; and (b) it may disclose the disclosing party's Confidential Information only to the receiving party's employees, contractors and agents as necessary to perform its obligations under this Agreement.

6.2 **Equitable Remedy**. In the event of a breach or threatened breach of a party's obligations under this Section 6, the non-breaching party will be entitled, in addition to other available remedies, to appropriate equitable relief, without the necessity of posting bond or other security.

6.3 **Security and Data Breach**.

6.3.1 Data Center Security. All Licensee Data stored or at rest in any data centers hosting the Software Services, or in transport, will be encrypted and will not be transferred (except with Licensee's prior consent) outside the United States. Nuventive will implement reasonable

security standards, but in no event less than industry standards, to protect the security of data stored in data centers provided by Nuventive or its Third-Party Providers.

6.3.2 Data Safeguards. Nuventive agrees it will access and use Licensee Data solely to perform its obligations in this Agreement and as permitted by this Agreement. Nuventive will maintain appropriate physical, technical, and administrative safeguards to protect Licensee Data in its possession or under its control.

6.3.3 Data Breach. If Nuventive becomes aware of a data breach regarding any Licensee Data in Nuventive's possession or control, Nuventive shall: (a) promptly notify Licensee in writing; (b) cooperate with Licensee to mitigate such data breach; and (c) comply with Applicable Law.

6.3.4 Personal Data. All Personal Data to which Nuventive has access under this Agreement will remain the property of (or subject to the rights of) the data subject. Licensee hereby consents to the use, processing and/or disclosure of Personal Data only to the extent necessary for Nuventive to perform its obligations under this Agreement, or as required for compliance with Applicable Law.

7. **AUTHORIZED USERS**. Permitted authorized Users are Licensee's employees and others who are directly affiliated with Licensee, subject to Nuventive's approval of such affiliation. Licensee will provide a written list of authorized Users to Nuventive on request. Users are not permitted to share log-in information with any third party. Licensee is responsible for all use of the Software Services by its Users. Licensee will immediately notify Nuventive if Licensee becomes aware of any loss or theft of any log-in information or any unauthorized access to the Software Services.

8. **NUVENTIVE WARRANTIES**. Nuventive warrants that: (a) it has full power and authority to enter into and perform this Agreement; (b) the Software Products shall perform substantially in accordance with the Documentation; and (c) it will perform the Professional Services in a competent and workmanlike manner, in accordance with generally prevailing industry standards. Nuventive's sole liability under the foregoing warranties shall be for Nuventive to correct or replace any Material Defect of the applicable Software Product or re-perform the deficient Services within a reasonable time. If Nuventive is unable to do so, then Licensee may terminate the license for such Software Product containing any Material Defect and upon such termination Nuventive will refund any pre-paid Fees relating to such terminated subscription, or Nuventive will refund the Fees paid for any Software containing Material Defects that is delivered by Nuventive to Licensee for on-premises installation on Licensee's system, as applicable. If Nuventive is not able to re-perform deficient Services to correct such deficiency, Nuventive will refund the amount paid by Licensee for such deficient Services. The above warranties do not apply to any deficiency caused by malfunction of hardware or software not provided by Nuventive, malfunction of any Third-Party Provider platform or hosting environment, modification of any Software not performed or authorized by Nuventive, operator error, or use of the Software Product not in accordance with the Documentation or operating instructions provided by Nuventive.

9. **LICENSEE WARRANTIES**. Licensee warrants that: (a) it has full power and authority to enter into and perform this Agreement; (b) any Licensee Data or other information provided by Licensee does not infringe the Intellectual Property Rights, privacy rights or other rights of any person; and (c) it will use the Software Products and Professional Services in compliance with Applicable Law.

10. **DISCLAIMER OF WARRANTIES**. EXCEPT AS PROVIDED IN SECTION 8, THE SOFTWARE PRODUCTS, SERVICES AND ANY DELIVERABLES ARE PROVIDED "AS IS" AND "AS AVAILABLE," WITH ALL FAULTS AND WITHOUT WARRANTY OF ANY KIND. NUVENTIVE AND ITS SUBSIDIARIES, AFFILIATES, VENDORS, LICENSORS, AND CONTRACTORS (COLLECTIVELY, THE "DISCLAIMING PARTIES") DISCLAIM ALL OTHER WARRANTIES, EXPRESS AND IMPLIED, INCLUDING, BUT NOT LIMITED TO, WARRANTIES OF MERCHANTABILITY, FITNESS FOR A PARTICULAR PURPOSE, QUIET ENJOYMENT, QUALITY OF INFORMATION, TITLE AND NON-INFRINGEMENT. THE DISCLAIMING PARTIES ALSO DISCLAIM ANY WARRANTY REGARDING NON-INTERRUPTION OF USE AND THAT THE SOFTWARE PRODUCTS AND PROFESSIONAL SERVICES ARE ERROR-FREE. ANY USE OF THE SOFTWARE PRODUCTS OR PROFESSIONAL SERVICES IS AT LICENSEE'S SOLE RISK. EXCEPT AS SET FORTH IN THIS AGREEMENT, NO ORAL OR WRITTEN INFORMATION OR ADVICE GIVEN BY NUVENTIVE OR ITS AUTHORIZED REPRESENTATIVES SHALL CREATE A WARRANTY OR IN ANY WAY INCREASE THE SCOPE OF NUVENTIVE'S OBLIGATIONS UNDER THIS AGREEMENT. LICENSEE AGREES THE SOFTWARE PRODUCTS AND PROFESSIONAL SERVICES ARE NOT INTENDED TO REPLACE LICENSEE'S PROFESSIONAL SKILL AND JUDGMENT. LICENSEE ACKNOWLEDGES AND AGREES THAT THE DISCLAIMING PARTIES DO NOT OPERATE OR CONTROL THE INTERNET AND THAT VIRUSES, WORMS, TROJAN HORSES OR OTHER UNDESIRABLE DATA OR SOFTWARE, AND UNAUTHORIZED USERS, MAY ATTEMPT TO OBTAIN ACCESS TO AND DAMAGE LICENSEE DATA AND LICENSEE'S WEBSITES, COMPUTERS OR NETWORKS. THE DISCLAIMING PARTIES SHALL NOT BE LIABLE FOR SUCH ACTIVITIES, UNLESS CAUSED BY THE GROSS NEGLIGENCE OR WILLFUL MISCONDUCT OF THE DISCLAIMING PARTIES.

11. **INDEMNIFICATION BY NUVENTIVE**. Nuventive shall defend, indemnify and hold Licensee harmless against any damages awarded against Licensee by a court of competent jurisdiction in connection with a third-party claim that alleges Licensee's use of a Software Product or Deliverable in accordance with this Agreement infringes the Intellectual Property Rights of such third party. The foregoing indemnification shall not apply to any claim arising from: (a) Licensee's use of the Software Product in violation of or outside the scope of this Agreement; (b) Licensee's use of a superseded or modified (other than by Nuventive) version of the Software Product; (c) the combination, operation or use of the Software Product with any unauthorized third-party software, hardware or other materials; or (d) Nuventive's compliance with any instructions, designs or specifications provided by Licensee.

Licensee's right to indemnification is subject to Licensee providing Nuventive: (i) prompt written notice of the claim; (ii) sole control of the defense and settlement of the claim (subject to Licensee's consent to any settlement, not to be unreasonably withheld); and (iii) all reasonable assistance with respect to the defense of such claim.

12. **SUSPENSION OF SERVICES AND REMOVAL OF CONTENT**. Nuventive may suspend any license, subscription or performance of Services, or reject any Licensee Data: (a) to prevent damages to or interference with Nuventive's products, services or network; (b) to comply with Applicable Law; (c) to protect Nuventive from potential legal liability; or (d) if an undisputed invoice remains unpaid for forty-five (45) or more days from its due date.

13. **LIMITATION OF LIABILITY.** NONE OF THE DISCLAIMING PARTIES SHALL HAVE ANY LIABILITY TO LICENSEE OR ANY OTHER INDIVIDUAL OR ENTITY FOR ANY LOSS OF PROFITS, SALES, BUSINESS, DATA OR OTHER INCIDENTAL, CONSEQUENTIAL OR SPECIAL LOSS OR DAMAGE OF ANY KIND OR NATURE, INCLUDING EXEMPLARY AND PUNITIVE DAMAGES, RESULTING FROM OR ARISING OUT OF THIS AGREEMENT, INCLUDING USE OF THE SOFTWARE PRODUCTS OR PROFESSIONAL SERVICES, EVEN IF THE DISCLAIMING PARTIES HAVE BEEN ADVISED OF THE POSSIBILITY OF SUCH DAMAGES. THE TOTAL LIABILITY OF THE DISCLAIMING PARTIES TO LICENSEE OR ANY THIRD PARTY ARISING OUT OF THIS AGREEMENT OR ANY USE OF THE SOFTWARE PRODUCTS OR PROFESSIONAL SERVICES SHALL NOT EXCEED TWICE THE TOTAL FEES PAID TO NUVENTIVE BY LICENSEE DURING THE TWELVE (12) MONTHS IMMEDIATELY PRECEDING THE EVENT GIVING RISE TO THE LIABILITY. THIS LIMITATION OF LIABILITY SHALL APPLY EVEN IF THE EXPRESS WARRANTIES SET FORTH IN THIS AGREEMENT FAIL IN THEIR ESSENTIAL PURPOSE.

14. **TERM**. The Term of this Agreement will continue for the Term specified in Exhibit A or another applicable Order Form, unless earlier terminated in accordance with this Agreement. Work Orders will extend until Services are completed, or until earlier termination in accordance with the terms thereof. If any Work Order is terminated prior to completion, Licensee will be responsible for all charges and expenses incurred through the effective date of termination.

15. **TERMINATION**. This Agreement will terminate thirty (30) days after either party gives the other party written notice of a material breach of this Agreement or any other agreement between Nuventive and Licensee, which breach is not cured (if curable) within such 30-day period. Upon termination for any reason other than Nuventive's material breach, Licensee will not be entitled to any refund except as otherwise provided in the applicable Order Form or by Applicable Law.

16. **GENERAL PROVISIONS.**

16.1 **Assignment**. Neither party may assign any of its rights or obligations under this Agreement without the prior written consent of the non-assigning party. Any attempt by a party to assign such rights or obligations shall be void. Notwithstanding the foregoing, Nuventive may assign this Agreement to any entity succeeding to all or substantially all of the business or assets of any Nuventive line of business by a merger or other similar transaction, or by the sale or acquisition of assets; provided that, if the assignee is objected to by Licensee then Licensee, for a period of thirty (30) days after being notified of such assignment or prospective assignment, will have the right to terminate this Agreement by notice to Nuventive. Subject to the foregoing, this Agreement shall bind and inure to the benefit of the parties, their respective successors and permitted assigns.

16.2 **Force Majeure**. Except for the payment of Fees, neither party shall be liable for any failure or delay in performance under this Agreement that is due to any event beyond the reasonable control of such party including, without limitation, fire, explosion, unavailability of utilities, telecommunications failures, unavailability of components, labor difficulties, war, riot, act of God, pandemic, export control regulation, laws, judgments or government requirements; provided that the party invoking this Section 16.2 promptly provides notice to the other party and does everything reasonably practicable to resume its performance as required under this Agreement.

16.3 **Governing Law**. The interpretation and enforcement of this Agreement shall be governed by the law of the State of California without reference to its choice of law rules.

16.4 **Counterparts**. This Agreement may be executed in any number of identical counterparts.

16.5 **Notices**. Any notices or other communications between the parties ("**Communications**") may be provided electronically or through one of the other delivery methods identified in this Section. Electronic Communications may be delivered to any email address provided by the parties for such purpose. Except for notices relating to any allegation of default, suspension or termination under this Agreement, Communications from Nuventive may be posted on the pages within Nuventive's website. Communications hereunder shall be deemed effective when delivered as provided above, or by hand, by facsimile transmission, or upon receipt when mailed by registered or certified mail (return receipt requested), postage prepaid. Notices to Nuventive shall be addressed to the attention of Nuventive's Chief Executive Officer. Notices to Licensee shall be addressed to Licensee's signatory of this Agreement unless otherwise designated in any Order Form or Work Order. Any party may change the address at which it receives notices by giving written notice to the other party.

16.6 **Survival.** The following sections of this Agreement shall survive termination or expiration of this Agreement: 2.2 through 2.5; 3.2 through 3.7; 4; 6 through 13; 15; and 16.3 through 16.7.

16.7 **Other Provisions.** This Agreement and any applicable Exhibit, Order Form and/or Work Order, all of which are incorporated by reference, constitute the entire agreement between the parties with regard to its subject matter. No other agreements, representations, or warranties have been made by

either party to the other except as referenced herein. No amendment or waiver of any provision of this Agreement shall be effective unless in writing and signed by both parties. Waiver of any provision in one instance shall not preclude enforcement on future occasions. Headings are for reference purposes only and have no substantive effect. To the extent of any conflict or inconsistency between the provisions in the body of this Agreement and any Order Form or Work Order, the terms of such Order Form or Work Order shall prevail.

IN WITNESS WHEREOF, the parties, by their duly authorized representatives, and intending to be legally bound, have executed this Agreement as of the Effective Date first written above.

Nuventive, LLC:	**Riverside Community College District:**
By:_____	By (Sign): _____
Name:_____	Name (Print): _____
Title:_____	Title: _____
Date:_____	Date:_____

Nuventive

Exhibit A

Nuventive Software:	Nuventive Improvement Platform Premier Edition
Licensee:	**Riverside Community College District Office** Oh behalf of the District Office and Riverside City College Norco College Moreno Valley College This agreement entitles each of the above entities to one (1) instance of the software.
Designated Contacts:	Mr. Christopher Blackmore, Assoc. Vice Chancellor, Information Technology and Learning Systems
License Term:	Three Years- to begin 9/1/2024
License Type:	Subscription Service License for Software Component
Subscription/Software:	Nuventive Improvement Platform Premier Edition Included with the core Software: Nuventive Improve Analytics for the Nuventive Improvement Platform Premier Edition – see: Improve Analytics Document Nuventive Connect – LMS – see: Connect LMS Document Managed Services will provide ongoing Software Configuration & Support Services for Nuventive Improvement Platform Premier Edition – see: Managed Services Document
Annual Subscription Fees:	**$178,464.00**
Special Terms:	Upon the expiration of this initial three-year commitment, this Agreement for Nuventive Software (Nuventive Improvement Platform Premier Edition) shall automatically renew for consecutive additional one-year terms unless either party provides written notification to the contrary at least ninety (90) days prior to the expiration date of the then current term. Any renewal is conditioned on Licensee having a fully paid up subscription for the applicable Software for the applicable renewal term. After year three pricing shall increase by 5% per year for each subsequent year for the applicable Software Product(s), as specified by Nuventive and noticed to Licensee, or as otherwise agreed to by Nuventive and Licensee by separate amendment of this Agreement.

SUPPORT AND MAINTENANCE

Support. Nuventive, at its sole option and at any time, may modify the Software Products, issue new versions of the Software Products, establish rules relating to use of the Software Products, or after the end of the then current term or any renewal thereof cancel or discontinue the Software Products. Upon activation of Licensee's subscription, Nuventive shall provide to Licensee Support Services for the Software Products. Nuventive will provide on-going Support Services to Licensee's designated Users until the earlier of: (a) the termination or expiration of this Agreement; or (b) such time as Licensee notifies Nuventive that it is no longer authorizing Users to use the Software Products. Support services shall include: (i) diagnosis and response to Material Defects via telephone or email; and (ii) providing telephone and email support and qualified personnel to aid in the diagnosis and response to Material Defects. Nuventive shall provide telephone consultation within two (2) business days of Nuventive's receipt of a telephone request from a designated contact for Support Services during Nuventive Business Hours (Monday-Friday, 9 a.m.-6 p.m. Eastern Time). For calls received after Nuventive Business Hours, Nuventive shall provide a means whereby requests for consultation can be recorded outside of Nuventive Business Hours. Training on how to use the Software Products, if offered by Nuventive to Licensee pursuant to Exhibit A, will be provided to Licensee at the rates set forth on Exhibit B.

Nuventive™

How to Reach Us

Worldwide Web:	https://nuventive.com
Email:	support@nuventive.com
Technical Support:	+1 877-427-4768
Fax:	+1 412-847-0285

Specifications and Requirements: Nuventive Improvement Platform Premier Edition

Nuventive Platform™ Requirements: The Nuventive Platform is 100% cloud-based SaaS (Software as a Service), running completely in Microsoft Azure. No local server, or end user installation required. Licensee shall be responsible for procuring, at its expense, the necessary Microsoft Azure AD account subscription and can work with Nuventive Support to configure the authentication process of users from Azure Active Directory, or an Identity Provider (IDP) that supports SAML2.
Clients may use a Microsoft Windows based operating system or Apple OSX. Clients must be running Google Chrome, Microsoft Edge, Mozilla Firefox, or Safari. Nuventive generally works to be compatible with new versions of these browsers following their release but in advance cannot make any guaranties regarding timing or specific versions.

Nuventive

EXHIBIT B

WORK ORDER

1. Administration			
Customer:	Riverside Community College District Office		
Address:	3801 Market Street		
Customer Contact:	Mr. Christopher Blackmore, Assoc. Vice Chancellor		
Customer Phone:	951-222-8384		
Customer Email:	Christopher.Blackmore@rccd.edu		
Customer Purchase Order Number:			
Nuventive Professional Services Contact:	David Choban Vice President of Professional Services	**Email:**	dchoban@nuventive.com
Nuventive Sales Contact:	Soctt Johnson Vice President Sales	**Email:**	sjohnson@nuventive.com

2. Work	
Nuventive Professional Category:	
Managed Services to provide ongoing Configuration & Support of Nuventive Improvement Platform Premier Edition INCLUDED, SEE: Managed Services Document	**N/A**
Additional Professional Services or Training will be $220/hour, subject to annual adjustment	
TOTAL:	**0.00**

3. Work Details
Location(s) where the Services will be rendered: *Remote*

4. Additional Terms & Conditions
Travel & expenses, if any, related to the on-premises delivery of professional services or training will be billed at actual expense incurred.

Board of Trustees Regular Meeting (VI.F)

Meeting	September 17, 2024
Agenda Item	Grants, Contracts and Agreements (VI.F)
Subject	Grants, Contracts and Agreements - Inter-Agency Instructional Services Agreement with City of Riverside Fire Department
College/District	Moreno Valley College
Funding	General Fund
Recommended Action	Recommend approving the agreement with City of Riverside Fire Department not to exceed $280,000, for fiscal year 24/25, $280,000 for fiscal year 25/26, $280,000for fiscal year 26/27, $280,000 for fiscal year 27/28, $280,000 for fiscal year 28/29 with a cap of $1,400,000 by fiscal year 28/29.

Background Narrative:

The district will offer select public safety courses published in the most current MVC course catalog through an instructional service agreement as outlined in the Instructional Services Agreement Guidelines for Community College Districts and Public Agencies (Rev. 2015). These courses will specifically be related to fire and EMS courses currently instructed by the Riverside County Fire Department Training and EMS Bureaus at the Ben Clark Training Center. These courses are used to advance, review, and refresh perishable skills used by firefighting professionals in the performance of their duties, including advancing knowledge and enhancing psychomotor skills in a repeatable manner, in addition to providing continuing education credit. This agreement is designed to grow over the next several years with the increasing demand of the public service that the Riverside County Fire Department provides to the county and the communities the department serves. This agreement will target up to 1200 public safety employees and potentially generate 214,368 student contact hours per year at maturation of the
agreement.

Prepared By:
FeRita Carter, Interim President, Moreno Valley College
Joumana McGowan, Vice President, Academic Affairs, Moreno Valley College
Phil Rawlings, Dean, Instruction, School of Public Safety, Moreno Valley College
Majd S. Askar, Vice President, Business Services, Moreno Valley College

Attachment(s):

Inter- Agency Instructional Services Agreement

Board of Trustees Regular Meeting (VI.P)

Meeting	September 17, 2024
Agenda Items	Grants, Contracts and Agreements (VI.P)
Subject	Grants, Contracts and Agreements Inter-Agency Instructional Services Agreement with City of Riverside Fire Department
College/District	Moreno Valley College
Funding	General Fund
Recommended Action	Recommend approving the agreement with City of Riverside Fire Department not to exceed $280,000, for fiscal year 24/25, $280,000 for fiscal year 25/26, $280,000for fiscal year 26/27, $280,000 for fiscal year 27/28, $280,000 for fiscal year 28/29 with a cap of $1,400,000 by fiscal year 28/29.

Background Narrative:

The district will offer select public safety courses published in the most current MVC course catalog through an instructional service agreement as outlined in the Instructional Services Agreement Guidelines for Community College Districts and Public Agencies (Rev. 2015). These courses will specifically be related to fire and EMS courses currently instructed by the Riverside County Fire Department Training and EMS Bureaus at the Ben Clark Training Center. These courses are used to advance, review, and refresh perishable skills used by firefighting professionals in the performance of their duties, including advancing knowledge and enhancing psychomotor skills in a repeatable manner, in addition to providing continuing education credit. This agreement is designed to grow over the next several years with the increasing demand of the public service that the Riverside County Fire Department provides to the county and the communities the department serves. This agreement will target up to 1200 public safety employees and potentially generate 214,368 student contact hours per year at maturation of the agreement.

Prepared By: FeRita Carter, Interim President, Moreno Valley College
Joumana McGowan, Vice President, Academic Affairs, Moreno Valley College
Phil Rawlings, Dean of Instruction, School of Public Safety, Moreno Valley College
Majd S. Askar, Vice President, Business Services, Moreno Valley College

Board of Trustees Regular Meeting (VI.G)

Meeting	September 17, 2024
Agenda Item	Grants, Contracts and Agreements (VI.G)
Subject	Grants, Contracts and Agreements - Architectural Services Agreement with Ruhnau Clarke Architect for the Moreno Valley College, College Park Field Lighting and Accessibility/Parking Improvement Project
College/District	Moreno Valley College
Funding	Measure C, Resource 1180 – Redevelopment, and Resource 6110 – Workers' Compensation
Recommended Action	Recommend approving the architectural services agreement with Ruhnau Clarke Architects in the total amount of $230,000.

Background Narrative:

On August 5, 2024 the District issued a Request for Qualifications and Proposals (RFQ/P No. 05-24/25-3) to the pre-qualified pool of architectural firms for the Moreno Valley College, College Park's Soccer Field Lighting & Accessibility/Parking Improvement project to provide comprehensive architectural and engineering services.

The RFQ/P requested the participating firms to present their qualifications, experience, project approach, and methodology. The RFQ/P process involved: 1) statement of qualifications; 2) firm interviews; and 3) evaluation and negotiation of fee proposals. In response to the RFQ/P, the District received four (4) proposals from the District's pre-qualified pool of architects. Qualifications were reviewed and an interview was conducted.

Based on evaluation of the qualifications and experience, it is recommended the Board of Trustees approve the architectural services agreement with Ruhnau Clarke Architects in the total amount of $230,000, including design allowance. The term of the agreement is from September 18, 2024 to December 31, 2025.

Prepared By:
FeRita Carter, Interim President, Moreno Valley College
Majd Askar, Vice President, Business Services, Moreno Valley College
Aaron S. Brown, Vice Chancellor, Business & Financial Services
Hussain Agah, Associate Vice Chancellor, Facilities Planning & Development
Mehran Mohtasham, Director, Capital Planning, Facilities Planning & Development
Bart Doering, Director, Facilities Development, Facilities Planning & Development

Attachment(s):

Agreement - College Park Field Lighting and Accessibility/Parking Improvement Project

ARCHITECTURAL SERVICES AGREEMENT

This AGREEMENT is made and entered into this 18th day of September in the year 2024 by and between the RIVERSIDE COMMUNITY COLLEGE DISTRICT, hereinafter referred to as "DISTRICT," and Ruhnau Clarke Architects, hereinafter referred to as "ARCHITECT." This AGREEMENT shall include all terms and conditions set forth herein. The DISTRICT and the ARCHITECT are sometimes referred to herein individually as a "PARTY" and collectively as the "PARTIES." This AGREEMENT is made with reference to the following facts:

WHEREAS, DISTRICT desires to obtain architectural services for the **Moreno Valley College, College Park's Soccer Field Lighting & Accessibility/Parking Improvement Project**, RFQ/P 05-24/25-3, hereinafter referred to as the **"PROJECT"; and**

WHEREAS, ARCHITECT is fully licensed to provide architectural services in conformity with the laws of the State of California;

NOW, THEREFORE, the PARTIES hereto agree as follows:

ARTICLE I - ARCHITECT'S SERVICES AND RESPONSIBILITIES

1. The ARCHITECT's services shall consist of those services performed by the ARCHITECT, ARCHITECT's employees and ARCHITECT's consultants, as enumerated in Articles II and III of this AGREEMENT.

2. The ARCHITECT's services shall be performed in a manner which is consistent with professional skill and care and the orderly progress of the work. The ARCHITECT represents that it will follow the standards of its profession in performing all services under this AGREEMENT.

3. The ARCHITECT shall submit for the DISTRICT's approval a schedule for the performance of the ARCHITECT's services. The schedule may be adjusted as the PROJECT proceeds by mutual written agreement of the PARTIES and shall incorporate the requirements set forth in Section 4 below and include allowances for time required for the DISTRICT's review and for approval by authorities having jurisdiction over the PROJECT. The time limits established by this schedule shall not, except for reasonable cause, be exceeded by the ARCHITECT.

4. If the PROJECT includes the replacement or repair of more than 25% of a roof or the replacement or repair of a roof that has a total cost of more than $21,000, the ARCHITECT shall comply with the requirements set forth in Public Contract Code section 3000, et seq., including signing the required certification.

5. The ARCHITECT has been selected based on ARCHITECT's knowledge of California public schools and colleges and ARCHITECT's knowledge of the educational system for funding and construction and is thoroughly familiar with the requirements for state funding, DSA for approvals of plans and specifications, and other requirements that are applicable to a public school project for community college districts.

6. The ARCHITECT shall coordinate its services with the Contractor, Project Inspector, its consultants and other parties to ensure that all requirements under DSA's Inspection Card (Form 152) and

any subsequent revisions, supplements or updates thereto issued or required by DSA, or any other/alternate processes are being met in compliance with DSA requirements and in compliance with the PROJECT schedule. The ARCHITECT and its consultants shall take all action necessary as to not delay progress in meeting any DSA requirements. The ARCHITECT shall meet all requirements set forth in DSA's Construction Oversight Process Procedure (PR 13-01) and any subsequent revisions, supplements or updates thereto issued or required by DSA. Any references to DSA requirements or forms for the PROJECT shall be deemed to include and incorporate any revisions or updates thereto.

ARTICLE II - SCOPE OF ARCHITECT'S SERVICES

1. The ARCHITECT shall provide to the DISTRICT, on the terms herein set forth, all of the architectural, design and/or engineering services necessary to complete the PROJECT. The ARCHITECT's services shall include those described in this AGREEMENT, and include all structural, civil, mechanical and electrical engineering and landscape architecture services and any other services necessary to produce a reasonably complete and accurate set of "Construction Documents" defined as including, but not limited to, the following: The contract between the DISTRICT and the "Contractor" awarded the PROJECT (the "Contract"), general and supplementary conditions of the Contract between the DISTRICT and Contractor, drawings, specifications, Addenda, Revisions and other documents listed in the Contract, and modifications issued after execution of the Contract between the DISTRICT and Contractor.

2. The ARCHITECT shall assist the DISTRICT in obtaining required approvals from governmental agencies (for both on and off-site approvals) and any other entities including, but not limited to, those responsible for electrical, gas, water, sanitary or storm sewer, telephone, cable/TV, antenna-based services (e.g., Dish Network), internet providers, public utilities, the fire department, as well as the County Health Department, State Water Resources Control Board ("SWRCB"), the State Chancellor's Office ("State Chancellor") and DSA. If necessary, the ARCHITECT shall secure preliminary agency approvals and notify the DISTRICT in writing as to the actions the DISTRICT must take to secure formal approvals.

3. The ARCHITECT shall be responsible for determining the capacity of existing utilities, and/or for any design or documentation required to make points of connection to existing utility services that may be located on or off the PROJECT site and which are required for the PROJECT.

4. The ARCHITECT shall provide a PROJECT description which includes the DISTRICT's needs, Program, and the requirements of the PROJECT prior to preparing preliminary designs for the PROJECT.

5. The ARCHITECT shall assist the DISTRICT in determining the phasing of the PROJECT that will most efficiently and timely complete the PROJECT. This includes phasing the PROJECT's construction and the inspection approval process so Incremental Approvals as required under DSA's Construction Oversight Process Procedure can be obtained during the completion of the PROJECT.

6. The ARCHITECT shall provide a written preliminary evaluation of the DISTRICT's PROJECT, schedule, and construction budget requirements. Such evaluation shall include alternative approaches to design and construction of the PROJECT, evaluation and application of educational specification requirements.

7. The ARCHITECT shall provide planning surveys, site evaluations and comparative studies of prospective sites, buildings, or locations.

8. The ARCHITECT shall attend regular PROJECT coordination meetings between the ARCHITECT, its consultants, the DISTRICT's representative(s), and other consultants of the DISTRICT during PROJECT development.

9. The ARCHITECT shall make revisions in Drawings, Specifications, the Project Manual, or other documents when such revisions are necessary due to the ARCHITECT's failure to comply with approvals or instructions previously given by the DISTRICT, including revisions made necessary by adjustments in the DISTRICT's Program or Budget as defined in Article IV.

10. The ARCHITECT shall provide services required due to programmatic changes in the PROJECT including, but not limited to, size, quality, complexity, method of bidding or negotiating the contract for construction. The ARCHITECT shall be prepared to prioritize and prepare a priority list to address critical Program and PROJECT needs as opposed to optional items that may be dropped if there is inadequate Budget for the PROJECT. In the case where there are Budget constraints, the ARCHITECT, shall prepare a priority list of critical programmatic needs and items that may be of lesser priority and review the Program with the DISTRICT.

11. The ARCHITECT shall provide services in connection with the work of a Construction Manager or separate consultants retained by DISTRICT.

12. The ARCHITECT shall provide detailed estimates of the PROJECT's Construction Costs at no additional cost to DISTRICT as further described in Articles V and VI.

13. The ARCHITECT shall provide detailed quantity surveys which provide inventories of material, equipment, and labor.

14. The ARCHITECT shall provide analyses of DISTRICT ownership and operating costs for the PROJECT.

15. The ARCHITECT shall provide interior design and other services required for, or in connection with, graphics and signage. All other interior design services are addressed under Article III as an Additional Service.

16. To the extent the ARCHITECT is not familiar or does not have experience with any materials or systems designed for the PROJECT, the ARCHITECT shall visit suppliers, fabricators, and manufacturers' facilities, such as for carpet, stone, wood veneers, standard or custom furniture, to review the quality or status of items being produced for the PROJECT.

17. The ARCHITECT shall cooperate and consult with DISTRICT in use and selection of manufactured items on the PROJECT, including, but not limited to, paint, hardware, plumbing, mechanical and electrical equipment, fixtures, roofing materials, and floor coverings. All such manufactured items shall be standardized to the DISTRICT's criteria to the extent such criteria do not interfere with PROJECT design and are in compliance with the requirements of Public Contract Code §3400.

18. The ARCHITECT shall certify to the best of its information, pursuant to 40 Code of Federal Regulations §763.99(a)(7), that no asbestos-containing material was specified as a building material in any Construction Document for the PROJECT and will ensure that contractors provide the DISTRICT with a certification that all materials used in the construction of any school or college building are free from any asbestos-containing building materials ("ACBM's"). ARCHITECT shall include statements in the PROJECT's specifications that materials containing ACBM's shall not to be included or incorporated

into the PROJECT. The ARCHITECT shall incorporate requirements into the PROJECT's specifications that indicate the above certification shall be part of the Contractor's final PROJECT submittal to the DISTRICT.

19. The ARCHITECT shall consider operating or maintenance costs when selecting systems for the DISTRICT. The ARCHITECT shall utilize grants and outside funding sources and work with the DISTRICT to utilize and consider funding from grants and alternative funding sources.

20. The ARCHITECT shall prepare for and make formal presentations to the Governing Board of the DISTRICT, attend public hearings and other public meetings. The ARCHITECT shall be prepared to address concept and programmatic requirements for the PROJECT in such presentations, public hearings and public meetings. In addition, the ARCHITECT shall attend and assist in legal proceedings that arise from the errors or omissions of the ARCHITECT.

21. The duties, responsibilities and limitations of authority of the ARCHITECT shall not be restricted, modified, or extended without written agreement between the DISTRICT and ARCHITECT.

22. The ARCHITECT shall comply with all federal, state, and local laws, rules, regulations and ordinances that are applicable to the PROJECT.

23. The ARCHITECT shall have access to the work at all times.

24. The ARCHITECT shall commit the same PROJECT representatives from the commencement of services under this AGREEMENT through the completion of the Project CloseOut Phase. Any change in staff will require the written approval of the DISTRICT.

25. **Schematic Design Phase**

a. The ARCHITECT shall meet with the DISTRICT to understand and verify the DISTRICT's requirements for its Program. In the cases where a Program is furnished to the ARCHITECT by the DISTRICT, the ARCHITECT shall review the DISTRICT's Program and address if the Program, in the ARCHITECT's professional opinion, is realistic. If there are issues with the Program that has been provided, as part of the Schematic Design Services, ARCHITECT shall rework the Program with the DISTRICT representative and the DISTRICT to establish a priority list of programmatic needs and items that may be within and outside of the DISTRICT's Budget. Once the Schematic Design, Program and Budget are reconciled with the DISTRICT representative, and the DISTRICT approves the Schematic Design, Program and Budget, the ARCHITECT may then move on to the Design Development Phase.

b. In the cases where the DISTRICT has not established a Program, the ARCHITECT shall work with the DISTRICT to help establish a Program and Budget based on available state funding, available grants, or available funds (in the cases where no funding or grants are available). The ARCHITECT's familiarity with how projects are funded by the State Chancellor or through grants shall be part of the expertise the DISTRICT is relying upon in conjunction with the ARCHITECT's experiences with similar projects and programs for the establishment of the DISTRICT's Program and PROJECT under this AGREEMENT. The ARCHITECT shall not design for a Program or PROJECT that exceeds the DISTRICT's Budget unless the ARCHITECT obtains the written consent of the DISTRICT and an agreement that the ARCHITECT is permitted to exceed the available Budget.

c. The ARCHITECT shall prepare, for approval by the DISTRICT, Schematic Design Documents consisting of drawings, renderings, programmatic outlines, and other documents illustrating the scale and relationship of the PROJECT's components. These documents shall be prepared with the understanding that Design Development and Construction Documents Phases of this AGREEMENT shall be completed in accordance with the realistic understanding of and adherence to the Schematic Design. The Schematic Design Documents shall comply with all applicable laws, statutes, ordinances, codes, rules, and regulations of the State and local governmental agencies and/or authorities having jurisdiction over the PROJECT, including, but not limited to, the State Chancellor, DSA, the County Health Department and the local fire marshal/department, which are required for the final approval of the PROJECT's completed Construction Documents.

d. The ARCHITECT shall prepare schematic design studies and site utilization plans leading to a recommended solution together with a general description of the PROJECT and PROJECT's priorities for approval by the DISTRICT.

e. If directed by the DISTRICT at the time of approval of the Schematic Design Documents, the Construction Documents shall be prepared so that portions of the work of the PROJECT may be performed under separate construction contracts, phased construction contracts, or so that the construction of certain buildings, facilities, or other portions of the PROJECT may be deferred. Careful attention is directed to DSA requirements for phasing of projects and the likelihood that DSA or other agency approvals may expire during the phases. If there is an expiration and need to obtain additional DSA approvals for future phases, the ARCHITECT shall provide the DISTRICT with a written notification of the PROJECT approvals that may expire due to phasing. Alternate construction schemes made by the DISTRICT subsequent to the Design Development Phase shall be provided as an Additional Service pursuant to Article III unless the alternate construction scheme arises out of the PROJECT exceeding the estimated Budget constraint as a result of the ARCHITECT's services under this AGREEMENT.

f. The ARCHITECT shall submit a list of qualified engineers for the PROJECT for the DISTRICT's approval in conformance with Article XII. ARCHITECT shall ensure that each engineer places his or her name, seal, and signature on all drawings and specifications prepared by said engineer.

g. The ARCHITECT shall investigate existing conditions or facilities and verify drawings of such conditions or facilities.

h. The ARCHITECT shall perform Schematic Design services to keep the PROJECT within all Budget and scope constraints set by the DISTRICT, unless otherwise modified by written authorization by the DISTRICT.

i. The ARCHITECT shall prepare and submit to the DISTRICT a written estimate of the Construction Cost in conformance with Articles V and VI and shall advise the DISTRICT, in writing, of any adjustments to the estimate of Construction Cost.

26. **Design Development Phase (Preliminary Plans)**

a. Upon approval by the DISTRICT of the Schematic Design services set forth

above, the ARCHITECT shall prepare Design Development Documents based on the Schematic Design and based on the Program that has been approved by the DISTRICT. Such documents shall consist of site and floor plans, elevations, cross-sections, and other documents necessary to depict the design of the PROJECT, and shall outline specifications to fix and illustrate the size, character, and quality of the entire PROJECT as to the Program requirements, landscapes, architecture, civil, structural, mechanical, and electrical systems, materials, and such other essentials as may be appropriate. The ARCHITECT shall prepare the Design Development Documents to comply with the requirements of all governmental agencies having jurisdiction over the PROJECT including, but not limited to, the State Chancellor, DSA, the County Health Department and the local fire marshal/department.

b. The ARCHITECT shall prepare and submit to the DISTRICT a written estimate of the Construction Cost in conformance with Articles V and VI and shall advise the DISTRICT, in writing, of any adjustments to the estimate of Construction Cost.

c. The ARCHITECT shall perform all Design Development Services to keep the PROJECT within all Budget and scope constraints set by the DISTRICT, unless otherwise modified by written authorization by the DISTRICT.

27. **Construction Document Phase (Final Plans)**

a. The ARCHITECT shall prepare, from the Design Development Documents approved by the DISTRICT, Construction Documents (in an acceptable Building Informational Modeling format, such as Autodesk® Revit® and AutoCAD® Civil 3D®) including, but not limited to, all drawings and specifications for the PROJECT setting forth, in detail, the requirements for the construction of the entire PROJECT in conformity with all applicable (on and off site) governmental and code requirements including, but not limited to, the requirements of the State Chancellor, DSA, the local fire marshal/department, the County Health Department and any other governmental agency having jurisdiction over the PROJECT. The Construction Documents shall show all the work to be done in a minimum of LOD 200, as well as the materials, workmanship, finishes, and equipment required for the completion of the PROJECT. All Construction Documents prepared by the ARCHITECT shall be properly coordinated including, but not limited to, the various disciplines, dimensions, terminology, details, etc.

b. The ARCHITECT shall prepare and file all documents required for, and obtain the required approvals of, all governmental agencies having jurisdiction over the PROJECT including, but not limited to, the State Chancellor, DSA, local fire marshal/department, City Design Review, County Health Department, Department of Public Works, and any other governmental agencies or authorities which have jurisdiction over the PROJECT. The DISTRICT shall pay all fees required by such governmental agencies and/or authorities. ARCHITECT shall, whenever feasible, establish beforehand the exact costs due any governmental agencies and/or authorities in order to submit such cost information to the DISTRICT so payments can be prepared by the DISTRICT.

c. The ARCHITECT shall identify all tests and special inspections on the Statement of Structural Tests and Special Inspections (Form DSA 103) that are required for the completion of the PROJECT as designed and submit such DSA 103 to DSA for approval along with all other Construction Documents. Upon DSA's approval of the Construction Documents, including the approved DSA 103 for the PROJECT, the ARCHITECT shall ensure that a copy of the approved

DSA 103 for the PROJECT is provided to the DISTRICT, the Laboratory of Record, each Special Inspector working on the PROJECT, the Project Inspector and the Contractor.

d. When the ARCHITECT is preparing the Construction Documents, the ARCHITECT shall include provisions that require the Contractor to:

(1) Provide the DISTRICT with five (5) complete sets of operation manuals;

(2) Provide adequate training and consultation to DISTRICT personnel in the operation, testing, start-up, adjusting and balancing of mechanical, electrical, heating, air conditioning, and other systems installed by Contractor or its subcontractors; and

(3) Prepare a marked set of prints which indicate the dimensioned location of buried utility lines and which show changes in the work made during construction ("as-built documents"). All as-built documents shall be provided to the DISTRICT in a format approved by the DISTRICT.

e. The ARCHITECT shall immediately notify the DISTRICT of adjustments in previous estimates of the Construction Cost arising from market fluctuations or approved changes in scope or requirements.

f. The ARCHITECT shall perform Construction Document Services to keep the PROJECT within all Program scope constraints set by the DISTRICT, as well as approved Budget, unless otherwise modified by written authorization by the DISTRICT.

g. As part of the ARCHITECT's professional services, ARCHITECT has coordinated the drawings on the PROJECT. It is suggested, but not mandatory, that ARCHITECT perform a clash detection review of the final Construction Documents prior to submission to DSA. However, if the CM, or Design Build entity performs a clash check, ARCHITECT shall work with the CM or Design Build entity to perform reasonable clash check resolution meetings and make revisions as necessary prior to DSA submission, during DSA review, and after DSA review (followed by CCD submission or Addenda submission to document any necessary changes).

h. If the estimated PROJECT Construction Cost exceeds the Budget, the ARCHITECT shall make all necessary design revisions at no cost to the DISTRICT to comply with the Budget and scope set by the DISTRICT in conformance with Articles V and VI, unless otherwise modified by written authorization of the DISTRICT.

28. **Bidding & Award Phase**

a. The ARCHITECT, following the DISTRICT's approval of the Construction Documents and of the latest estimate of Construction Cost, shall assist the DISTRICT in obtaining bids and awarding the Contract for the construction of the PROJECT.

b. The ARCHITECT shall prepare all the necessary bidding information and bidding forms required to bid the PROJECT. The ARCHITECT shall also assist the DISTRICT with the preparation of the Contractor's Contract form, the general conditions, the supplementary conditions, and all other contract documents necessary to bid the PROJECT and award a complete Contract to the lowest responsible responsive bidder. The DISTRICT will provide the standard

general conditions and supplementary conditions that must be incorporated into the Contract with the Contractor. The ARCHITECT shall review the general conditions, supplementary conditions, and all other contract documents provided by the DISTRICT for incorporation into the Contract with the Contractor and shall coordinate such documents with all other Construction Documents that are prepared by the ARCHITECT pursuant to this AGREEMENT. The ARCHITECT's coordination obligations under this Section include, but are not limited to, verifying that any and all bid instructions and requirements set forth in the specifications prepared by the ARCHITECT are also set forth in the Instructions to Bidders and the Bid Form that are distributed to the bidders in connection with the PROJECT. The ARCHITECT shall prepare and sign all written Addendums that are necessary to incorporate changes into the DSA approved Construction Documents prior to the award of the PROJECT. The ARCHITECT shall assist the DISTRICT in distributing all Addendums to each bidder that has obtained a set of the DSA approved Construction Documents. The ARCHITECT shall ensure that all Addendums are submitted to and approved by DSA prior to certification of the PROJECT.

c. The ARCHITECT shall deposit a reproducible set of Construction Documents including, but not limited to, all drawings and specifications for the PROJECT at a reprographics company specified by the DISTRICT for the bid and for printing of additional sets of the DSA approved Construction Documents during the PROJECT. In accordance with the requirements of this Section, the ARCHITECT shall forward all plans, drawings, specifications, record drawings, models, mock-ups, renderings and other documents (including all computer files and/or BIM files) prepared by the ARCHITECT or the ARCHITECT's consultants during the course of the PROJECT to the reprographics company specified by the DISTRICT at no additional cost to the DISTRICT. The DISTRICT may request that such documents be delivered to the reprographics company selected by the DISTRICT in CADD, PLOT, TIFF or ther format approved by the DISTRICT. In addition, the ARCHITECT shall provide the DISTRICT with a BIM format diskette file with all layers unprotected so the DISTRICT may utilize with a Construction Manager or Design Build entity. It is expressly understood that the release of the underlying BIM documents is for the limited use only for the PROJECT (unless otherwise agreed to in writing) and that changes that are made to the underlying BIM documents are not the responsibility of ARCHITECT. For documentation purposes, one record set of the transmitted documents shall be placed on a CD (or other acceptable electronic media) properly labeled as the record set of documents transmitted to the DISTRICT. Reasonable costs for producing this record document shall be reimbursed to the ARCHITECT and ARCHITECT's consultants. ARCHITECT is also advised to make a record set of clash detection checks to record the clashes that are encountered on the set of documents distributed for future record purposes and this clash detection shall also be placed on the CD. This clash detection document is not a requirement but simply recommended.

d. Upon the DISTRICT's request, the ARCHITECT shall recommend an acceptable plan room, or blueprinting shop, or, in the alternative, ARCHITECT shall print the necessary bidding information, Contract forms, general conditions, supplementary general conditions and all other Construction Documents necessary to bid the PROJECT and award a complete Contract to a successful bidder and shall deliver/distribute such printed copies to all interested bidders.

e. The ARCHITECT shall make subsequent revisions to drawings, specifications, and other DSA approved Construction Documents that result from the approval of any substitution request, RFI, or submittal. All Revisions shall be prepared in writing and signed

by the ARCHITECT. The ARCHITECT shall ensure that all Revisions are submitted to and approved by DSA prior to certification of the PROJECT.

f. If the lowest bid exceeds the Budget (or if a complete detailed estimate is prepared by a certified professional cost estimator from Construction Documents that are at least 90% completed) for the PROJECT, the ARCHITECT, in consultation with, and at the direction of, the DISTRICT, shall provide such modifications in the Construction Documents as necessary to bring the cost of the PROJECT within its Budget as set forth in Articles V and VI.

29. **Construction Phase**

a. Prior to the start of construction, the ARCHITECT shall certify that the following two documents have been submitted to DSA:

(1) Contract Information Form DSA-102.

(2) Inspector Qualification Record Form DSA-5 should be submitted 10 days prior to the time of starting construction.

b. The Construction Phase will commence with the award of the Construction Contract to Contractor.

c. The ARCHITECT shall reproduce five (5) sets of Construction Documents and all progress prints for the DISTRICT's and the DISTRICT's consultant's use at the ARCHITECT's expense.

d. The ARCHITECT shall provide technical direction to a full-time Project Inspector employed by, and responsible to, the DISTRICT, as required by applicable law. The ARCHITECT shall direct and monitor the work of the Laboratory of Record as required by applicable law and provide code required supervision of Special Inspectors not provided by the Laboratory of Record. Upon the DISTRICT's award of a Construction Contract to the Contractor, the ARCHITECT shall obtain the necessary Project Inspection Cards ("PIC") (Form DSA 152) from the DSA that are needed for the Project Inspector's use in approving and signing off work on the PROJECT as it is completed by the Contractor. The ARCHITECT shall verify that the Project Inspector has the appropriate amount of PIC's that are needed for the inspection and completion of the entire PROJECT prior to the commencement of any work by the Contractor on the PROJECT. The ARCHITECT shall provide the Project Inspector, Laboratory of Record and each Special Inspector with a copy of the DSA approved Construction Documents including, but not limited to, the approved Statement of Structural Tests and Special Inspections (Form DSA 103) prior to the commencement of any work on the PROJECT at the ARCHITECT's expense.

e. The ARCHITECT shall meet with the Project Inspector, DISTRICT, Contractor, Laboratory of Record and Special Inspectors as needed throughout the completion of the PROJECT to verify, acknowledge and coordinate the testing and special inspection program required by the DSA approved Construction Documents.

f. The ARCHITECT shall prepare Interim Verified Reports (Form DSA 6-AE)

and submit such Interim Verified Reports to DSA, the Project Inspector and the DISTRICT prior to the Project Inspector's approval and sign off of any of the following sections of the PROJECT's PIC's as applicable:

(1) Initial Site Work and Foundations Preparation;
(2) Vertical and Horizontal Framing;
(3) Appurtenances;
(4) Finish Site Work and Other Work; (5) Final.

If the ARCHITECT has delegated responsibility for any portion of the PROJECT's design to other engineers, the ARCHITECT shall ensure that such engineers submit the necessary Interim Verified Reports (Form DSA 6-AE) to DSA, the Project Inspector and the DISTRICT during the course of construction and prior to the Project Inspector's approval and sign off of the above sections of the DSA Form 152 as they relate to the portions of the PROJECT that were delegated to such engineers.

g. The ARCHITECT shall be responsible for reviewing and ensuring, on a monthly basis, that the Contractor is maintaining an up-to-date set of as-built documents which will be furnished to the DISTRICT upon completion. The ARCHITECT shall review the as-built documents prepared by the Contractor on a monthly basis and report whether they appear to be up to date, based upon the ARCHITECT's observations of the PROJECT. If it appears the as-built documents are not being kept up to date by the Contractor, the ARCHITECT shall recommend to the DISTRICT, in writing, an appropriate withholding from the Contractor's monthly payment application to account for the Contractor's failure to maintain such as-built documents.

h. The ARCHITECT will endeavor to secure compliance by Contractor with the Contract requirements, but does not guarantee the performance of the Contractor's Contract.

i. The ARCHITECT shall provide general administration of the Construction Documents including, but not limited to, the following:

(1) Visiting the PROJECT site to maintain such personal contact with the PROJECT as is necessary to assure the ARCHITECT that the Contractor's work is being completed, in every material respect, in compliance with the DSA approved Construction Documents (in no case shall the number of visits be less than once every week or as necessary to observe work being completed in connection with each block/section of a PIC so the ARCHITECT can verify that the work does or does not comply with the DSA approved Construction Documents, whichever is greater) in order to:

i. Become familiar with, and to keep the DISTRICT informed about, the progress and quality of the portion of the work completed and for the preparation of the weekly written reports the ARCHITECT will prepare and submit to the DISTRICT for its review;

ii. Become familiar with, and to keep DSA and Project Inspector informed about, the progress and quality of the portion of the work completed and for the preparation of the necessary Interim Verified Reports the ARCHITECT will prepare and submit to DSA and Project Inspector as necessary

for the timely inspection of the PROJECT and for the approval and sign off of each block/section of the PIC's during the course of the PROJECT's construction;

iii. Endeavor to guard against nonconforming work and deficiencies in the work;

iv. Determine if the work is being performed in a manner indicating that the work, when fully completed, will be in accordance with the approved DSA Construction Documents;

v. Attend weekly on-site construction meetings, and being otherwise available to the DISTRICT and the Project Inspector for site meetings on an "as-needed" basis;

vi. Examine Contractor applications for payment and to issue certificates for payment in amounts approved by the necessary parties; and

vii. Verify, at least monthly, in coordination with the Project Inspector, that all as-built documents are being updated pursuant to the Contract between the DISTRICT and the Contractor.

(2) Making regular reports as may be required by all governmental agencies or authorities having jurisdiction over the PROJECT;

(3) Reviewing schedules and shop drawings for compliance with design;

(4) Approving substitution of materials, equipment, and the laboratory reports thereof for conformance to the DISTRICT's standards subject to DISTRICT knowledge and approval;

(5) Responding to DSA field trip notes;

(6) Preparing Construction Change Documents for approval by DSA;

(7) Preparing Immediate Change Directives as directed by the DISTRICT;

(8) Preparing change orders for written approval by the DISTRICT;

(9) Making Punch List observations when the PROJECT reaches Substantial Completion;

(10) Determining date of Substantial Completion and the date of final completion of the PROJECT;

(11) Providing a color schedule of all materials for the PROJECT for the DISTRICT's review and approval;

(12) Assembling and delivering to the DISTRICT written guarantees, instruction books, diagrams, charts, and as-built documents that will be provided by the Contractor pursuant to the Contract between the DISTRICT and the Contractor;

(13) Issuing the ARCHITECT's Certificate of Substantial Completion, Certificate of Completion and final certificate for payment; and

(14) Providing any other architectural services to fulfill the requirements of the Construction Documents and this AGREEMENT.

j. ARCHITECT shall provide the DISTRICT with written reports, as necessary, to inform the DISTRICT of any problems arising during construction, changes contemplated as a result of each problem, and the progress of work.

k. The ARCHITECT, as part of the ARCHITECT's Basic Services, shall advise the DISTRICT of any deficiencies in construction following the acceptance of the work and prior to the expiration of the guarantee period of the PROJECT.

l. The ARCHITECT shall be the interpreter of the requirements of the Construction Documents and advise the DISTRICT as to the performance by the Contractor thereunder.

m. The ARCHITECT shall make recommendations to the DISTRICT on claims relating to the execution and progress of the work and all matters and questions relating thereto. The ARCHITECT's recommendations in matters relating to artistic effect shall be consistent with the intent of the Construction Documents.

n. The ARCHITECT shall advise the DISTRICT to reject work which does not conform to the Construction Documents. The ARCHITECT shall promptly inform the DISTRICT whenever, in the ARCHITECT's opinion, it may be necessary to stop the work to avoid the improper performance of the Construction Agreement. The ARCHITECT has authority to require additional inspection or testing of the work in accordance with the provisions of the Construction Documents, whether work is fabricated, installed, or completed.

o. The ARCHITECT shall not issue orders to the Contractor that might commit the DISTRICT to extra expenses, or otherwise amend the Construction Documents, without first obtaining the written approval of the DISTRICT.

p. The ARCHITECT shall be the DISTRICT's representative during construction and shall advise and consult with the DISTRICT. The ARCHITECT shall have authority to act on behalf of the DISTRICT only to the extent provided in this AGREEMENT, unless otherwise modified in writing.

q. The ARCHITECT shall prepare all documents and/or drawings made necessary by errors and omissions in the originally approved drawings or specifications, and such modifications therein as may be necessary to meet unanticipated conditions encountered during construction, at no additional cost or expense to the DISTRICT. In addition, the ARCHITECT shall, at no additional cost, provide services made necessary by defect or deficiencies in the work of the Contractor which, through reasonable care, should have been discovered by the ARCHITECT and promptly reported to the DISTRICT and Contractor, but which ARCHITECT failed to do.

r. The ARCHITECT shall examine, verify, and approve the Contractor's applications for payment and issue certificates for payment for the work and materials provided by the Contractor which also reflect the ARCHITECT's recommendation as to any amount which should be retained or deducted from those payments under the terms of the Construction Documents or for any other reason. The ARCHITECT's certification for payment shall constitute a representation to the DISTRICT, based on the ARCHITECT's observations and inspections at the site, that the work has progressed to the level certified, that quality of the work is in accordance with the DSA approved Construction Documents, that the as-built documents are up to date, and that the Contractor is entitled to payment in the amount certified.

s. The ARCHITECT shall review and approve, or take other appropriate action, upon the Contractor's submittals of shop drawings, product data, and samples for the purpose of checking for conformance with the Construction Documents. The ARCHITECT's actions shall not delay the work, but should allow for sufficient time, in the ARCHITECT's professional judgment, to permit adequate review. The ARCHITECT shall ensure that all deferred approval submittals are resolved and approved by DSA prior to incorporation in the PROJECT.

t. After the PROJECT has been let, all changes to the DSA approved Construction Documents shall be made by means of a Construction Change Document ("CCD") unless otherwise approved by the DISTRICT in writing. The ARCHITECT shall be responsible for preparing each CCD related to the PROJECT and shall determine which changes affect the Structural, Access or Fire & Life Safety (collectively "SAFLS") portions of the PROJECT and ensure that such changes are documented and implemented through a written CCD-Category A (Form DSA 140). All CCD-Category A's must be submitted to DSA by the ARCHITECT with all supporting documentation and data and must be approved by DSA before such work can commence on the PROJECT. The ARCHITECT shall obtain the DISTRICT's approval of all CCD-Category A's before they are submitted to DSA for review and approval. All other changes to the DSA approved Construction Documents not involving SAFLS portions of the PROJECT are not required to be submitted to DSA unless DSA specifically requires such changes to be submitted to DSA in the form of a written CCD-Category B (Form DSA 140) inclusive of all supporting documentation and data. Changes that are not determined by the ARCHITECT and/or DSA to require documentation through an approved CCD-Category A/B shall be documented through an alternative CCD form or other document approved by the DISTRICT or required by DSA.

u. The ARCHITECT shall prepare and issue Immediate Change Directives ("ICD") to the Contractor when directed by the DISTRICT to complete the work that is necessary due to the Contractor's failure to complete the PROJECT in accordance with the DSA approved Construction Documents. The ARCHITECT shall provide the Project Inspector with a copy of the ICD and direct the Project Inspector to inspect the work as it is completed in accordance with the ICD.

v. All changes to the DSA approved Construction Documents, whether set forth in a CCD, ICD or any other document approved by the DISTRICT, shall be incorporated into change orders by the ARCHITECT for the DISTRICT's approval. Each change order shall identify: (1) the description of the change in the work; (2) the amount of the adjustment to the Contractor's Contract sum, if any; and (3) the extent of the adjustment in the Contractor's Contract Time, if any. The ARCHITECT shall prepare change orders, with supporting documentation and data, for the DISTRICT's review in accordance with the Construction Documents, and may authorize minor changes in the work not involving an adjustment in the contract sum or an extension of time. The

ARCHITECT shall evaluate and make written recommendations regarding Contractor's proposals for possible change orders.

w. The ARCHITECT shall, at the ARCHITECT's expense, prepare a set of reproducible record drawings showing significant changes in the work made during construction based on the marked-up prints, drawings and other data furnished by the Contractor to the ARCHITECT.

x. The ARCHITECT shall inspect the PROJECT to determine the date or dates of Substantial Completion and final completion. The ARCHITECT shall receive and forward to the DISTRICT for the DISTRICT's review all written warranties and related documents required by the Construction Documents, and issue a final certificate for payment upon Contractor compliance with the requirements of the Construction Documents. In the event the approved schedule for the PROJECT has been exceeded due to the fault of the Contractor, the ARCHITECT shall issue a written notice to the DISTRICT and the Contractor evaluating the cause of the delay(s) and shall advise the DISTRICT and the Contractor of the commencement of liquidated damages under the Contract between the DISTRICT and Contractor.

y. The ARCHITECT shall provide written evaluation of the Contractor's performance under the requirements of the Construction Documents when requested in writing by the DISTRICT. When the ARCHITECT has actual knowledge of any defects, errors, or deficiencies with respect to the Contractor's performance on the PROJECT, the ARCHITECT shall provide the DISTRICT and the Contractor with written notification of such defects, errors, or deficiencies.

z. The ARCHITECT shall:

(1) Review all requests for information ("RFI"), submittals, and substitution requests that are submitted by the Contractor in connection with the PROJECT;

(2) Determine the data criteria required to evaluate requests for substitutions; and

(3) Be responsible for ensuring that all RFI's, submittals and substitution requests by the Contractor are responded to not later than fourteen (14) days, or as soon as the circumstances require. aa. The ARCHITECT shall be responsible for gathering information and processing forms required by any applicable governing agencies and/or authorities having jurisdiction over the PROJECT including, but not limited to, the County Health Department, the local building departments, local fire departments, the State Chancellor, and DSA, in a timely manner and ensure proper close-out of the PROJECT.

bb. The ARCHITECT shall obtain the DISTRICT's approval of all CCD's immediately following the request for such changes by the Contractor or upon any other circumstances necessitating a change. Furthermore, the ARCHITECT shall maintain a log of all CCD's, ICD's change orders or any other DISTRICT approved form documenting changes to the DSA approved Construction Documents (the "Changes Log"), including status, for the DISTRICT's review and approval. The ARCHITECT shall submit the Changes Log to the DISTRICT with its monthly

invoice. Submission of the Changes Log is a requirement for payments to the ARCHITECT during the course of construction.

cc. The ARCHITECT shall evaluate and render written recommendations within a reasonable time on all claims, disputes, or other matters at issue between the DISTRICT and Contractor relating to the execution or progress of the work as provided in the Contract between the DISTRICT and the Contractor. Under no circumstances should this evaluation take longer than 20 calendar days from the date the claim is received by the ARCHITECT.

dd. The ARCHITECT shall provide assistance in the utilization of equipment or systems such as testing, adjusting and balancing, preparation of operation and maintenance manuals, training personnel for operation and maintenance and consultation during operation.

ee. The ARCHITECT shall review the list of minor defects, deficiencies, and/or incomplete items (hereinafter the "Punch List") and the fully executed Verified Report (Form DSA-6) that are submitted to the DISTRICT by the Contractor when the Contractor considers the PROJECT to be Substantially Complete. The ARCHITECT shall inspect the PROJECT, in conjunction with the Contractor, in order to verify the Contractor's Punch List, add any other items to the Punch List and to confirm that Substantial Completion has been reached on the PROJECT. In the event the Contractor does not submit a fully executed Verified Report with its proposed Punch List, the ARCHITECT shall reject the Contractor's Punch List, in writing, as premature. If Substantial Completion of the PROJECT is verified by the ARCHITECT and the required Verified Report has been submitted to the DISTRICT for review, the ARCHITECT shall finalize the Punch List and notify the Contractor in writing that all Punch List items must be corrected prior to acceptance of the PROJECT and final payment, and that all Punch List items must be completed within the duration set forth in the Contract between the DISTRICT and the Contractor. The DISTRICT shall also be notified in writing of all Punch List items identified by the ARCHITECT and the Contractor. The ARCHITECT shall notify the DISTRICT when all Punch List items have been corrected by the Contractor for the DISTRICT's final acceptance of the PROJECT and final payment. In the event the Contractor fails to correct any Punch List item(s) within the duration set forth in the Contract between the DISTRICT and the Contractor, the ARCHITECT shall inform the DISTRICT of such default and provide the DISTRICT with a reasonable valuation of the cost to correct each outstanding Punch List item for deduction from the Contractor's final payment and/or retention. For purposes of this AGREEMENT, "Substantial Completion" shall mean the following five (5) conditions have been met: (1) all contractually required items have been installed with the exception of only minor and incomplete items on the Punch List; (2) All Fire/Life Safety Systems have been installed, and are working and signed off on the DSA Form 152 Inspection Card; (3) all building systems including mechanical, electrical and plumbing are functioning; (4) all other items DSA Form 152 Inspection Card for the Project have been approved and signed off; and (5) the PROJECT is fit for occupancy and its intended use.

ff. Once the ARCHITECT has verified the Substantial Completion of the PROJECT, the ARCHITECT shall issue a Certificate of Substantial Completion to the Contractor and the DISTRICT. Upon the issuance of the Certificate of Substantial Completion, the ARCHITECT shall prepare and submit to DSA, Project Inspector and the DISTRICT a written Verified Report, on Form DSA 6AE, pursuant to Section 4-336 of Title 24 of the California Code

of Regulations. The ARCHITECT shall also submit a signed Verified Report to DSA, Project Inspector and the DISTRICT upon any of the following events:

(1) Work on the PROJECT is suspended for a period of more than one month;

(2) The services of the ARCHITECT are terminated for any reason prior to the completion of the PROJECT;

(3) DSA requests a Verified Report.

gg. The ARCHITECT and its consultants shall verify that all defective, deficient, or incomplete work identified in any Notice(s) of Deviation or similar notice(s) issued by the ARCHITECT, Project Inspector, Special Inspector(s), Laboratory of Record and/or any governmental agency or authority, is fully corrected and closed before the ARCHITECT approves any final Punch List by the Contractor. As part of the ARCHITECT's Basic Services under this Section, the ARCHITECT shall direct the applicable Inspectors, Special Inspectors, and/or engineers on the PROJECT to visually verify that each defective, deficient and/or incomplete item of work referenced in each Notice of Deviation have been rectified and closed prior to the approval of the final Punch List and the issuance of any Certificate of Substantial Completion by the ARCHITECT. In the event the ARCHITECT and/or its consultants fail to verify that such work has been corrected by the Contractor before the ARCHITECT approves the final Punch-List and such work has in fact not been corrected, the ARCHITECT shall be responsible for performing all the architectural and/or engineering services necessary, at no additional cost to the DISTRICT, to ensure such open and outstanding items in the Notice(s) of Deviation are addressed accordingly and that all work related to such notices is corrected in a manner acceptable to the DISTRICT and DSA.

30. **Project Close-Out**

a. Within thirty (30) days after the completion of the PROJECT's construction and the ARCHITECT's receipt of as-built documents from the Contractor, ARCHITECT will review the as-built documents prepared by the Contractor and revise the record drawings and specifications so that they include all material changes made necessary by CCD's, ICD's, change orders, RFI's, change order requests ("COR's"), Bulletins, clarifications as noted by the Contractor in its as-built documents and/or any other DISTRICT approved document which details the changes that were made to the DSA approved Construction Documents. The ARCHITECT shall incorporate such changes into a complete AutoCAD as-built file, in the original, executable, software format, and PDF files, and provide all such documents, including five (5) hard copies, to the DISTRICT at no additional cost. In the event the Contractor fails to provide its as-built documents within 30 days of the PROJECT's completion, the ARCHITECT shall notify the DISTRICT, in writing, of the Contractor's failure and recommend the appropriate withholding from the Contractor's final payment under the Contract with the DISTRICT.

b. The ARCHITECT shall assist the DISTRICT in securing the delivery of any and all applicable documents described in Sections c and d below, to DSA for review prior to issuance of a "Certificate of Completion." The ARCHITECT shall submit all documents prepared by, or in control of, the ARCHITECT to DSA without delay.

c. During the period the PROJECT is under construction, the ARCHITECT shall certify that the following two documents have been submitted to DSA:

(1) Addenda, deferred approvals and revisions;

(2) Copies of the Project Inspector's semi-monthly reports;

(3) Construction deviation notices;

(4) Copies of the laboratory reports on all tests or laboratory inspections as returned and done on the PROJECT;

(5) Special inspection reports;

(6) Construction Change Directives;

(7) Copies of all the necessary PIC's which have been approved and signed off by the Project Inspector for the submission to and certification by DSA; and

(8) All other documents required to be submitted to DSA in accordance with Title 24 and the Construction Oversight Process Procedure set forth in DSA's PR 13-01.

The ARCHITECT shall notify the DISTRICT, in writing, if any of the above forms are not promptly submitted to DSA by the responsible parties. If necessary, the ARCHITECT shall assist the DISTRICT in obtaining the delivery of the above documents to DSA.

d. Upon the completion of all construction, including all Punch List items, the ARCHITECT shall assist the DISTRICT in securing the delivery of the following documents to DSA:

(1) Copy of the Notice of Completion.

(2) Final Verified Report Form DSA-6A/E certifying all work is 100% complete from the ARCHITECT, structural engineer, mechanical engineer, and electrical engineer.

(3) Final Verified Report Form DSA-6 certifying all work is 100% complete from the Contractor or Contractors, Project Inspector, and Special Inspector(s).

(4) Verified Reports of Testing and Inspections as specified on the approved drawings and specifications, i.e., Final Laboratory Report, Welding, Glued-Laminated Timber, etc.

(5) Weighmaster's Certificate (if required by approved drawings and specifications).

(6) Copies of the signature page of all Addenda as approved by DSA.

(7) Copies of the signature pages of all deferred approvals as approved by DSA.

(8) Copies of the signature pages of all Revisions as approved by DSA.

(9) Copies of the signature page of all applicable Construction Change Documents as approved by DSA.

(10) Verification by the Project Inspector that all items noted on any "Field Trip Notes" have been corrected.

The ARCHITECT shall notify the DISTRICT, in writing, if any of the above items are not promptly submitted to the ARCHITECT and/or the DISTRICT by the responsible parties for submittal to DSA. If necessary, the ARCHITECT shall assist the DISTRICT in obtaining the above documents for delivery to DSA.

ARTICLE III - ADDITIONAL ARCHITECT'S SERVICES

1. The ARCHITECT shall notify the DISTRICT in writing of the need for additional services required due to circumstances beyond the ARCHITECT's control ("Additional Services"). The ARCHITECT shall obtain written authorization from the DISTRICT before rendering Additional Services. Compensation for all valid Additional Services shall be negotiated and approved in writing by the DISTRICT before such Additional Services are performed by the ARCHITECT. No compensation shall be paid to the ARCHITECT for any Additional Services that are not previously approved by the DISTRICT in writing. Additional Services may include:

a. Making material revisions in drawings, specifications or other documents when such revisions are required by the enactment or revision of laws, rules, or regulations subsequent to the preparation and completion of the Construction Documents;

b. Preparing drawings, specifications and other documentation and supporting data, and providing other services in connection with change orders required by causes beyond the control of the ARCHITECT which are not the result of the direct or indirect negligence, errors, or omissions on the part of the ARCHITECT;

c. Providing consultation concerning the replacement of work damaged by fire and furnishing services required in connection with the replacement of such work;

d. Providing services made necessary by the default of the Contractor, which does not arise directly or indirectly from negligence, errors, or omissions of ARCHITECT; e. If the DISTRICT requests the PROJECT be let on a segregated basis after the completion of Design Development Phase where segregation does not arise from ARCHITECT exceeding the estimated Budget constraint, then plan preparation and/or contract administration work to prepare the segregated plans is an Additional Service subject to prior negotiation and written approval by the DISTRICT;

f. Providing contract administration services after the construction Contract time (including any Governmental Delay Float as addressed in the General Conditions of the Construction Contract with Contractor) has been exceeded through no fault of the ARCHITECT, where it is determined that the fault is that of the Contractor, and liquidated damages are collected therefor. The ARCHITECT's compensation is expressly conditioned on the lack of fault of the ARCHITECT and payment will be made upon collection of liquidated damages from the Contractor. Payment of the ARCHITECT shall be made from collected liquidated damages;

g. Providing BIM documents that exceeds LOD 200; and

h. Providing any other services not otherwise included in this AGREEMENT or not customarily furnished in accordance with generally accepted architectural practice.

2. If authorized in writing by the DISTRICT, the ARCHITECT shall provide one or more PROJECT representatives to assist in carrying out more extensive representation at the site than is described in Article II. The PROJECT representative(s) shall be selected, employed, and directed by the ARCHITECT, and the ARCHITECT shall be compensated therefor as agreed by the DISTRICT and ARCHITECT. Through the observations of such PROJECT representative(s), the ARCHITECT shall endeavor to provide further protection for the DISTRICT against defects and deficiencies in the work, but the furnishing of such PROJECT representation shall not modify the rights, responsibilities, or obligations of the ARCHITECT as described elsewhere in this AGREEMENT. Such services shall be negotiated and approved in writing by the DISTRICT.

ARTICLE IV - DISTRICT'S RESPONSIBILITIES

1. The DISTRICT shall provide to the ARCHITECT information regarding requirements for the PROJECT, including information regarding the DISTRICT's objectives, schedule, and budget constraints, as well as any other criteria provided by the DISTRICT.

2. Prior to the Schematic Design Phase, the ARCHITECT shall prepare a current overall budget for the PROJECT which shall include the Construction Cost budget for the PROJECT. The overall budget shall be based upon the DISTRICT's objectives, schedule, budget constraints, and any other criteria that are provided to the ARCHITECT by the DISTRICT pursuant to Article IV, Section 1, above. The DISTRICT shall approve the Construction Cost budget prepared by the ARCHITECT pursuant to this Section and this shall be the "Budget" for the PROJECT as set forth in this AGREEMENT.

3. The DISTRICT shall notify the ARCHITECT of administrative procedures required and name a representative authorized to act on its behalf. The DISTRICT shall promptly render decisions pertaining thereto to avoid unreasonable delay in the progress of the PROJECT. The DISTRICT shall observe the procedure of issuing any orders to Contractors only through the ARCHITECT.

4. The DISTRICT shall give prompt written notice to the ARCHITECT if the DISTRICT becomes aware of any fault or defect in the PROJECT or nonconformance with the Construction Documents. However, the DISTRICT's failure or omission to do so shall not relieve the ARCHITECT of the ARCHITECT's responsibilities under Title 21, Title 24, and the Field Act hereunder. The DISTRICT shall have no duty to observe, inspect, or investigate the PROJECT.

5. The proposed language of certifications requested of the ARCHITECT or ARCHITECT's consultants shall be submitted to the ARCHITECT for review and approval at least fourteen (14) days prior to execution.

6. The DISTRICT shall provide a topographical survey to the ARCHITECT upon request.

ARTICLE V - COST OF CONSTRUCTION

1. During the Schematic Design, Design Development, and Construction Document Phases, the ARCHITECT's estimates of Construction Cost shall be reconciled against the Budget approved by the DISTRICT pursuant to Article IV, Section 2.

2. The PROJECT's "Construction Cost," as used in this AGREEMENT, means the total cost to the DISTRICT of all work designed or specified by the ARCHITECT, which includes the total award from the initial construction Contract(s) plus the work covered by approved change orders and/or any alternates approved by the DISTRICT. The Construction Cost shall not include any costs that are not specifically referenced in this Article V, Section 2, as approved costs. Costs excluded from the Construction Cost include, but are not limited to, payments to the ARCHITECT or other DISTRICT consultants, costs of inspections, surveys, tests, and landscaping not included in PROJECT.

3. When labor or material is furnished by the DISTRICT below its market cost, the Construction Cost shall be based upon current market cost of labor and new material.

4. The Construction Cost shall be the acceptable estimate of Construction Costs to the DISTRICT as submitted by the ARCHITECT until such time as bids have been received, whereupon it shall be the bid amount of the lowest responsible responsive bidder.

5. Any Budget or fixed limit of Construction Cost shall be adjusted if the bidding has not commenced within ninety (90) days after the ARCHITECT submits the Construction Documents to the DISTRICT to reflect changes in the general level of prices in the construction industry between the date of submission of the Construction Documents to the DISTRICT and the date on which bids are sought for the PROJECT.

6. If the lowest bid received exceeds the Budget:

a. The DISTRICT may give written approval of an increase of such fixed limit and proceed with the construction of the PROJECT;

b. The DISTRICT may authorize rebidding of the PROJECT within a reasonable time;

c. If the PROJECT is abandoned, the DISTRICT may terminate this AGREEMENT in accordance with Article VIII, Section 2;

d. The DISTRICT may request the ARCHITECT prepare, at no additional cost, deductive change packages that will bring the PROJECT within the Budget; or

e. The DISTRICT may request the ARCHITECT cooperate in revising the PROJECT scope and quality as required to reduce the Construction Cost.

7. If the DISTRICT chooses to proceed under Article V, Section 6(e), the ARCHITECT, without additional charge, agrees to redesign the PROJECT until the PROJECT is brought within the Budget set forth in this AGREEMENT. Redesign does not mean phasing or removal of parts of the PROJECT unless agreed to in writing by the DISTRICT. Redesign means the redesign of the PROJECT, with all its component parts, to meet the Budget set forth in this AGREEMENT.

ARTICLE VI - ESTIMATE OF PROJECT CONSTRUCTION COSTS

1. Estimates referred to in Article II shall be prepared on a square foot/unit cost basis, or more detailed computation if deemed necessary by the DISTRICT, considering prevailing construction costs

and including all work for which bids will be received. It is understood that the PROJECT Construction Cost is affected by the labor and/or material market as well as other conditions beyond the control of the ARCHITECT or DISTRICT.

2. The ARCHITECT shall prepare and review the ARCHITECT's estimates of Construction Cost at each phase of the ARCHITECT's services. The ARCHITECT shall provide the DISTRICT with a written evaluation of the estimates at each phase of the ARCHITECT's services. The ARCHITECT's written evaluations shall, among other things, evaluate how the estimates compare to the Budget. If such estimates are in excess of the Budget, the ARCHITECT shall revise the type or quality of construction to come within the Budget at no additional cost to the DISTRICT. The ARCHITECT's initial budget and scope limitations shall be realistic and be reviewed with the DISTRICT prior to formalization.

3. The ARCHITECT, upon request of the DISTRICT, shall prepare a detailed estimate of Construction Costs at no additional cost.

ARTICLE VII - ARCHITECT'S DRAWINGS AND SPECIFICATIONS

1. All documents including, but not limited to, plans, drawings, specifications, record drawings, models, mock-ups, renderings and other documents (including all computer files, BIM files and/or AutoCAD files) prepared by the ARCHITECT or the ARCHITECT's consultants for this PROJECT, shall be and remain the property of the DISTRICT.

2. If DISTRICT intends to reuse ARCHITECT's plans, specifications, or other documents for a project or projects other than that which is the subject of this AGREEMENT, and for which the ARCHITECT is not the architect of record, a fee of three percent (3%) of the Construction Costs shall be paid to the ARCHITECT for such reuse. In the event of such reuse or modification of the ARCHITECT's drawings, specification, or other documents by any person, firm, or legal entity, the DISTRICT agrees to indemnify, defend, and hold the ARCHITECT harmless from and against any and all claims, liabilities, suits, demands, losses, costs, and expenses, including, but not limited to, reasonable attorneys' fees accruing to, or resulting from, any and all persons, firms, or any other legal entity, on account of any damage or loss to property or persons including, but not limited to, death arising out of such unauthorized use, reuse or modification of the ARCHITECT's drawings, specifications, or other documents. The DISTRICT further agrees to remove the names and seals of the ARCHITECT and the ARCHITECT's consultants from the title block and signature pages. The DISTRICT, however, may use the ARCHITECT's plans and documents as enumerated in this Article as reference documents for the purposes of additions, alignments, or other development on the PROJECT site.

ARTICLE VIII - TERMINATION

1. This AGREEMENT may be terminated by either party upon fourteen (14) days' written notice to the other party in the event of a substantial failure of performance by such other party, including insolvency of the ARCHITECT, or if the DISTRICT should decide to abandon or indefinitely postpone the PROJECT.

2. In the event of a termination based upon abandonment or postponement by DISTRICT, the DISTRICT shall pay the ARCHITECT for all services performed and all expenses incurred under this AGREEMENT supported by documentary evidence, including payroll records and expense reports, up until the date of the abandonment or postponement, plus any sums due the ARCHITECT for Board approved Additional Services. In ascertaining the services actually rendered hereunder up to the date of

termination of this AGREEMENT, consideration shall be given to both completed work and work in process of completion and to complete and incomplete drawings and other documents, whether delivered to the DISTRICT or in the possession of the ARCHITECT. In the event termination is for a substantial failure of performance, all damages and costs associated with the termination, including increased consultant and replacement architect costs, shall be deducted from payments due the ARCHITECT.

3. In the event a termination for cause is determined to have been made wrongfully or without cause, then the termination shall be treated as a termination for convenience in accordance with Article VIII, Section 4, below, and ARCHITECT shall have no greater rights than it would have had if a termination for convenience had been effected in the first instance. No other loss, cost, damage, expense, or liability may be claimed, requested, or recovered by ARCHITECT.

4. This AGREEMENT may be terminated without cause by the DISTRICT upon fourteen (14) days' written notice to the ARCHITECT. In the event of a termination without cause, the DISTRICT shall pay the ARCHITECT for all services performed and all expenses incurred under this AGREEMENT supported by documentary evidence, including payroll records and expense reports, up until the date of notice of termination plus any sums due the ARCHITECT for Board-approved Additional Services. In ascertaining the services actually rendered hereunder up to the date of termination of this AGREEMENT, consideration shall be given to both completed work and work in process of completion and to complete and incomplete drawings and other documents, whether delivered to the DISTRICT or in the possession of the ARCHITECT. In addition, ARCHITECT will be reimbursed for reasonable termination costs through the payment of 3% beyond the sum due the ARCHITECT under this Section through 50% completion of the ARCHITECT's portion of the PROJECT and, if 50% completion is reached, payment of 3% of the unpaid balance of the contract to ARCHITECT as termination cost. This 3% payment is agreed to compensate the ARCHITECT for the unpaid profit ARCHITECT would have made under the PROJECT on the date of termination and is consideration for entry into this termination for convenience clause.

5. In the event of a dispute between the PARTIES as to performance of the work or the interpretation of this AGREEMENT, or payment or nonpayment for work performed or not performed, the PARTIES shall attempt to resolve the dispute. Pending resolution of this dispute, ARCHITECT agrees to continue the work diligently to completion. If the dispute is not resolved, ARCHITECT agrees it will neither rescind the AGREEMENT nor stop the progress of the work, but ARCHITECT's sole remedy shall be to submit such controversy to determination by a court having competent jurisdiction of the dispute after the PROJECT has been completed, and not before.

ARTICLE IX - ACCOUNTING RECORDS OF THE ARCHITECT

1. Records of the ARCHITECT's direct personnel and reimbursable expenses pertaining to the services performed on this PROJECT and records of accounts between the DISTRICT and Contractor shall be kept on a generally recognized accounting basis and shall be available to the DISTRICT or his authorized representative at mutually convenient times.

ARTICLE X - COMPENSATION TO THE ARCHITECT

The DISTRICT shall compensate the ARCHITECT in an amount **not to exceed TWO HUNDRED THIRTY THOUSAND DOLLARS ($230,000) including THIRTY THOUSAND ($30,000) Design Allowance** for this agreement as follows:

1. The ARCHITECT's fees for performing Additional Services related to change orders are paid as approved by the DISTRICT's Board. If a change order is approved without ARCHITECT fee, no fee will be paid to the ARCHITECT unless negotiated and approved prior to commencing the change order-related services.

2. The ARCHITECT's compensation for performing all the Basic Services required by this AGREEMENT including, but not limited to, those services detailed in Article I and II, shall be as follows:

Schematic Design Phase: No more than 10% of the estimated Architect Fee, as determined under Exhibit "A" to this AGREEMENT, to be paid monthly based on actual level of completion

Design Development Phase: No more than 15% of the estimated Architect Fee, as determined under Exhibit "A" to this AGREEMENT, to be paid monthly based on actual level of completion

Construction Docs Phase: No more than 35% of the estimated Architect Fee, as determined under Exhibit "A" to this AGREEMENT, to be paid monthly based on actual level of completion

DSA Approval Phase: No more than 5% of the estimated Architect Fee, as determined under Exhibit "A" to this AGREEMENT, to be paid upon DSA approval of the PROJECT including incorporation and approval of any back-check comments

Bidding Phase: No more than 2% of the estimated Architect Fee, as determined under Exhibit "A" to this AGREEMENT, to be paid monthly based on actual level of completion

Construction Admin. Phase: No more than 25% of the actual Architect Fee, as determined under Exhibit "A" to this AGREEMENT and the accepted bid, to be paid monthly based on actual level of completion

Project Close-Out Phase: Balance of actual Architect Fee to be paid after the all the requirements set forth in Article II, Section 31 have been completed and the PROJECT is certified by DSA and the Notice of Completion has been recorded.

3. The ARCHITECT and its consultants shall maintain time sheets detailing information including, but not limited to, the name of the employee, date, a description of the task performed in sufficient detail to allow the DISTRICT to determine the services provided, and the time spent for each task. The DISTRICT and ARCHITECT may otherwise mutually agree, in writing, on alternative types of information and levels of detail that may be provided by the ARCHITECT and its consultants pursuant to this Article X.

4. The ARCHITECT shall invoice all fees and/or costs monthly for the Basic Services that are provided in accordance with this AGREEMENT from the time the ARCHITECT begins work on the PROJECT. The ARCHITECT shall submit one (1) invoice monthly to the DISTRICT detailing all the fees associated with the applicable progress to completion percentage, reimbursable expenses (if any), and Additional Services (if any) incurred for the monthly billing period. Invoices requesting reimbursement for expenses incurred during the billing period must clearly list items for which reimbursement is being requested and be accompanied by proper documentation (e.g., receipts, invoices), including a copy of the

DISTRICT's authorization notice for the invoiced item(s), if applicable. Invoices requesting payment for Additional Services must reflect the negotiated compensation previously approved by the DISTRICT and include a copy of the DISTRICT's written authorization notice approving the Additional Services and the additional compensation approved by the DISTRICT. No payments will be made by the DISTRICT to the ARCHITECT for monthly invoices requesting reimbursable expenses or Additional Services absent the prior written authorization of the DISTRICT. The DISTRICT's prior written authorization is an express condition precedent to any payment by the DISTRICT for Additional Services or reimbursable expenses and no claim by the ARCHITECT for additional compensation related to Additional Services or reimbursable expenses shall be valid absent such prior written approval by the DISTRICT.

5. When ARCHITECT's Fee is based on a percentage of Construction Cost and any portions of the PROJECT are deleted or otherwise not constructed, compensation for those portions of the PROJECT shall be payable, to the extent actual services are performed, in accordance with the schedule set forth in Article X, Section 2, above, based on the lowest responsive bid price.

6. To the extent that the time initially established for the completion of ARCHITECT's services is exceeded or extended through no fault of the ARCHITECT, compensation for any services rendered during the additional period of time shall be negotiated and subject to the prior written approval of the DISTRICT. Assessment and collection of liquidated damages from the Contractor is a condition precedent to payment for extra services arising from Contractor-caused delays.

ARTICLE XI - REIMBURSABLE EXPENSES

1. Reimbursable expenses are in addition to compensation for basic and extra services, and shall be paid to the ARCHITECT at one and one-tenth (1.1) times the expenses incurred by the ARCHITECT, the ARCHITECT's employees and consultants for the following specified items:

a. Approved reproduction of drawings and specifications in excess of the copies provided by this AGREEMENT which includes all the sets of the Construction Documents and all progress prints; and

b. Approved agency fees.

2. Approved reimbursable expenses are estimated to be **FIVE THOUSAND DOLLARS ($5,000)** and this amount shall not be exceeded without the prior written approval of the DISTRICT.

3. Reimbursable Expenses shall not include the following specified items or any other item not specifically identified in Article XI, Section 1 above:

a. Travel expenses;
b. Check prints;
c. Prints or plans or specifications made for ARCHITECT's consultants and all progress prints;
d. Preliminary plans and specifications;
e. ARCHITECT's consultants' reimbursables;
f. Models or mock-ups; and
g. Meetings with Cities, planning officials, fire departments, DSA, State Chancellor or other public agencies.

4. The DISTRICT's prior written authorization is an express condition precedent to any reimbursement to ARCHITECT of such costs and expenses for items not included in Article XI, Section 1 above as an allowable reimbursable expense, and no claim for any additional compensation or reimbursement shall be valid absent such prior written approval by DISTRICT. Payment for these reimbursable expenses shall be made as set forth in Article X.

ARTICLE XII - EMPLOYEES AND CONSULTANTS

1. The ARCHITECT, as part of the ARCHITECT's basic professional services, shall furnish the consultant services necessary to complete the PROJECT including, but not limited to: landscape architects; theater and acoustical consultants; structural, mechanical, electrical and civil engineers; and any other necessary design professionals and/or consultants as determined by the ARCHITECT and acceptable to the DISTRICT. All consultant services shall be provided at the ARCHITECT's sole expense. The ARCHITECT shall be responsible for the coordination and cooperation of all architects, engineers, experts or other consultants employed by the ARCHITECT. The ARCHITECT shall ensure that its engineers and/or other consultants file the required Interim Verified Reports, Verified Report and other documents that are necessary for the PROJECT's timely inspection and close-out as required by the applicable governmental agencies and/or authorities having jurisdiction over the PROJECT including, but not limited to, DSA. The ARCHITECT shall ensure that its engineers and consultants observe the construction of the PROJECT during the course of construction, at no additional cost to the DISTRICT, to maintain such personal contact with the PROJECT as is necessary to assure such engineers and consultants that the Contractor's work is being completed, in every material respect, in compliance with the DSA approved Construction Documents (in no case shall the number of visits be less than once every week or as necessary to observe work being completed in connection with each block/section of a PIC so such engineers and consultants can verify that the work does or does not comply with the DSA approved Construction Documents, whichever is greater).

2. The ARCHITECT shall submit, for written approval by the DISTRICT, the names of the consultants and/or consultant firms proposed for the PROJECT. The ARCHITECT shall notify the DISTRICT of the identity of all design professionals and/or consultants in sufficient time prior to their commencement of services to allow the DISTRICT a reasonable opportunity to review their qualifications and object to their participation on the PROJECT if necessary. The ARCHITECT shall not assign or permit the assignment of any design professionals, engineers, or other consultants to the PROJECT to which DISTRICT has a reasonable objection. Approved design professionals and/or consultants shall not be changed without the prior written consent of the DISTRICT. Nothing in this AGREEMENT shall create any contractual relation between the DISTRICT and any consultants employed by the ARCHITECTS under the terms of this AGREEMENT.

3. ARCHITECT's consultants shall be licensed to practice in California and have relevant experience with California school design and construction during the last five years. If any employee or consultant of the ARCHITECT is not acceptable to the DISTRICT, then that individual shall be replaced with an acceptable competent person at the DISTRICT's request.

4. The construction administrator or field representative assigned to the PROJECT by the ARCHITECT shall be licensed as a California Architect and able to make critical PROJECT decisions in a timely manner and shall be readily available and provide by phone, facsimile, and through correspondence, design direction and decisions when the construction administrator is not at the site.

ARTICLE XIII – MISCELLANEOUS

1. The ARCHITECT shall make a written record of all meetings, conferences, discussions, and decisions made between or among the DISTRICT, ARCHITECT, and Contractor during all phases of the PROJECT and concerning any material condition in the requirements, scope, performance and/or sequence of the work. The ARCHITECT shall provide a copy of such record to the DISTRICT.

2. To the fullest extent permitted by law, ARCHITECT agrees to indemnify and hold the DISTRICT harmless from all liability arising out of:

a. Workers' Compensation and Employer's Liability. Any and all claims under Workers' Compensation acts and other employee benefit acts with respect to ARCHITECT's employees or ARCHITECT's subcontractor's employees arising out of ARCHITECT's work under this AGREEMENT; and

b. General Liability. To the extent arising out of, pertaining to, or relating to the negligence, recklessness, or willful misconduct of the ARCHITECT, the ARCHITECT shall indemnify, defend and hold the DISTRICT harmless from any liability for damages for (1) death or bodily injury to person; (2) injury to, loss or theft of property; (3) any failure or alleged failure to comply with any provision of law; or (4) any other loss, damage or expense arising under either (1), (2), or (3) above, sustained by the ARCHITECT or the DISTRICT, or any person, firm or corporation employed by the ARCHITECT or the DISTRICT upon or in connection with the PROJECT, except for liability resulting from the sole or active negligence, or willful misconduct of the DISTRICT, its officers, employees, agents, or independent Architects who are directly employed by the DISTRICT. The ARCHITECT, at its own expense, cost, and risk, shall defend any and all claims, actions, suits, or other proceedings (other than professional negligence covered by Section c below) that may be brought or instituted against the DISTRICT, its officers, agents, or employees, to the extent such claims, actions, suits, or other proceedings arise out of, pertain to, or relate to the negligence, recklessness, or willful misconduct of the ARCHITECT, and shall pay or satisfy any judgment that may be rendered against the DISTRICT, its officers, agents, or employees, in any action, suit or other proceedings as a result thereof. Any costs to defend under this Section b shall not exceed the ARCHITECT's proportionate percentage of fault; and

c. Professional Liability. To the extent arising out of, pertaining to, or relating to the negligence, recklessness, or willful misconduct of the ARCHITECT, the ARCHITECT shall indemnify and hold the DISTRICT harmless from any loss, injury to, death of persons, or damage to property caused by any act, neglect, default, or omission of the ARCHITECT, or any person, firm, or corporation employed by the ARCHITECT, either directly or by independent contract, including all damages due to loss or theft, sustained by any person, firm, or corporation, including the DISTRICT, arising out of, or in any way connected with, the PROJECT, including injury or damage either on or off DISTRICT property; but not for any loss, injury, death, or damages caused by sole or active negligence, or willful misconduct of the DISTRICT. With regard to the ARCHITECT's obligation to indemnify for acts of professional negligence, such obligation does not include the obligation to provide defense counsel or to pay for the defense of actions or proceedings brought against the DISTRICT, but rather to reimburse the DISTRICT for attorneys' fees and costs incurred by the DISTRICT in defending such actions or proceedings brought against

the DISTRICT, and such fees and costs shall not exceed the ARCHITECT's proportionate percentage of fault.

d. The PARTIES understand and agree that Article XIII, Section 2, of this AGREEMENT shall be the sole indemnity, as defined by California Civil Code § 2772, between the DISTRICT and the ARCHITECT related to the PROJECT. Any other indemnity that is attached to this AGREEMENT as part of any EXHIBIT shall be void and unenforceable between the PARTIES.

e. Any attempt to limit the ARCHITECT's liability to the DISTRICT in any of the exhibits or attachments to this AGREEMENT shall be void and unenforceable between the PARTIES.

3. ARCHITECT shall purchase and maintain policies of insurance with an insurer or insurers qualified to do business in the State of California and acceptable to DISTRICT, which will protect ARCHITECT and DISTRICT from claims which may arise out of, or result from, ARCHITECT's actions or inactions relating to the AGREEMENT, whether such actions or inactions be by themselves or by any subconsultant, subcontractor or by anyone directly or indirectly employed by any of them, or by anyone for whose acts any of them may be liable. The aforementioned insurance shall include coverage for:

a. The ARCHITECT shall carry Workers' Compensation and Employers Liability Insurance in accordance with the laws of the State of California. However, such amount shall not be less than ONE MILLION DOLLARS ($1,000,000).

b. Commercial general and auto liability insurance, with limits of not less than TWO MILLION DOLLARS ($2,000,000.00) combined single limit, bodily injury and property damage liability per occurrence, including:

1. Owned, non-owned, and hired vehicles;
2. Blanket contractual;
3. Broad form property damage; 4. Products/completed operations; and 5. Personal injury.

c. Professional liability insurance, including contractual liability, with limits of TWO MILLION DOLLARS ($2,000,000.00) per claim. Such insurance shall be maintained during the term of this AGREEMENT and renewed for a period of at least five (5) years thereafter and/or at rates consistent with the time of execution of this AGREEMENT adjusted for inflation. In the event that ARCHITECT subcontracts any portion of ARCHITECT's duties, ARCHITECT shall require any such subcontractor to purchase and maintain insurance coverage as provided in this Section. Failure to maintain professional liability insurance is a material breach of this AGREEMENT and grounds for immediate termination.

d. Valuable Document Insurance. The ARCHITECT shall carry adequate insurance on all drawings and specifications as may be required to protect the DISTRICT in the amount of its full equity in those drawings and specifications, and shall file with the DISTRICT a certificate of that insurance. The cost of that insurance shall be paid by the ARCHITECT, and the DISTRICT shall be named as an additional insured.

e. Each policy of insurance required under Article XIII, Section 3(b), above, shall name the DISTRICT and its officers, agents, and employees as additional insureds; shall state that, with respect to the operations of ARCHITECT hereunder, such policy is primary and any insurance carried by DISTRICT is excess and non-contributory with such primary insurance; shall state that not less than thirty (30) days' written notice shall be given to DISTRICT prior to cancellation; and, shall waive all rights of subrogation. ARCHITECT shall notify DISTRICT in the event of material change in, or failure to renew, each policy. Prior to commencing work, the ARCHITECT shall deliver to DISTRICT certificates of insurance as evidence of compliance with the requirements herein. In the event the ARCHITECT fails to secure or maintain any policy of insurance required hereby, the DISTRICT may, at its sole discretion, secure such policy of insurance in the name of, and for the account of, ARCHITECT, and in such event ARCHITECT shall reimburse DISTRICT upon demand for the cost thereof.

f. In the event that the ARCHITECT subcontracts any portion of the ARCHITECT's duties, the ARCHITECT shall require any such subcontractor to purchase and maintain insurance coverage for the types of insurance referenced in Article XIII, Sections 3(a), (b), (c) and (d), in amounts which are appropriate with respect to that subcontractor's part of work which shall in no event be less than $500,000 per occurrence. The ARCHITECT shall not subcontract any portion of the ARCHITECT's duties under this AGREEMENT without the DISTRICT's prior written approval. Specification processing consultants are the only subcontractors exempt from maintaining professional liability insurance.

g. All insurance coverage amounts specified hereinabove shall cover only risks relating to, or arising out of, the PROJECT governed by this particular AGREEMENT. The insurance and required amounts of insurance specified above shall not be reduced or encumbered on account of any other projects of the ARCHITECT.

4. The ARCHITECT, in the performance of this AGREEMENT, shall be and act as an independent contractor. The ARCHITECT understands and agrees that the ARCHITECT and all of the ARCHITECT's employees shall not be considered officers, employees, or agents of the DISTRICT, and are not entitled to benefits of any kind or nature normally provided employees of the DISTRICT and/or to which DISTRICT's employees are normally entitled including, but not limited to, State Unemployment Compensation or Workers' Compensation. ARCHITECT assumes the full responsibility for the acts and/or omissions of the ARCHITECT's employees or agents as they relate to the services to be provided under this AGREEMENT. The ARCHITECT shall assume full responsibility for payment of all federal, state and local taxes or contributions, including unemployment insurance, social security, and income taxes for the respective employees of the ARCHITECT.

5. Notices. All notices or demands to be given under this AGREEMENT by either party to the other shall be in writing and given either by: (a) personal service; or (b) U.S. Mail, mailed either by registered, overnight, or certified mail, return receipt requested, with postage prepaid. Service shall be considered given when received if personally served or if mailed on the third day after deposit in any U.S. Post Office. The address to which notices or demands may be given by either party may be changed by written notice given in accordance with the notice provisions of this Section. At the date of this AGREEMENT, the addresses of the PARTIES are as follows:

DISTRICT:	ARCHITECT:
Riverside Community College District 3801 Market Street Riverside, CA 92501 Attn: Hussain Agah Telephone: (951) 222-8871 hussain.agah@rccd.edu	Ruhnau Clarke Architects 3775 Tenth Street Riverside, CA, 92501 Attn: Roger Clarke Telephone: (951)684-4664 rclarke@ruhnauclarke.com

6. The ARCHITECT, or any person, firm, or corporation employed by the ARCHITECT, either directly or by independent contract, shall be prohibited from using tobacco products (smoking, chewing, etc.) on DISTRICT property at all times.

7. The ARCHITECT, or any person, firm, or corporation employed by the ARCHITECT, either directly or by independent contract, shall be prohibited from using profanity on DISTRICT property including, but not limited to, all DISTRICT sites and this prohibition shall include, but is not limited to, all racial, ethnic and/or sexual slurs or comments which could be considered harassment.

8. Appropriate dress by the ARCHITECT, or any person, firm, or corporation employed by the ARCHITECT, either directly or by independent contract, is mandatory. Therefore, tank tops, cut-offs and shorts shall not be allowed. Additionally, what is written or pictured on clothing must comply with the requirements of acceptable language as set forth above in Section above.

9. Nothing contained in this AGREEMENT shall create a contractual relationship with, or a cause of action in favor of, any third party against either the DISTRICT or ARCHITECT.

10. The DISTRICT and ARCHITECT, respectively, bind themselves, their partners, officers, successors, assigns, and legal representatives to the other party to this AGREEMENT with respect to the terms of this AGREEMENT. ARCHITECT shall not assign this AGREEMENT.

11. This AGREEMENT shall be governed by the laws of the State of California.

12. This AGREEMENT represents the entire AGREEMENT between the DISTRICT and ARCHITECT and supersedes all prior negotiations, representations, or agreements, either written or oral. This AGREEMENT may be amended or modified only by an agreement in writing signed by both the DISTRICT and the ARCHITECT.

13. If either PARTY becomes involved in litigation arising out of this AGREEMENT or the performance thereof, each PARTY shall bear its own litigation costs and expenses, including reasonable attorneys' fees.

14. This AGREEMENT shall be liberally construed to effectuate the intention of the PARTIES with respect to the transaction described herein. In determining the meaning of, or resolving any ambiguity with respect to, any word, phrase, or provision of this AGREEMENT, neither this AGREEMENT nor any uncertainty or ambiguity herein will be construed or resolved against either party (including the PARTY primarily responsible for drafting and preparation of this AGREEMENT), under any rule of construction

or otherwise, it being expressly understood and agreed that the PARTIES have participated equally or have had equal opportunity to participate in the drafting hereof.

15. The ARCHITECT is prohibited from capturing on any visual medium images of any property, logo, student, or employee of the DISTRICT, or any image that represents the DISTRICT without express written consent from the DISTRICT.

16. This AGREEMENT is not valid, binding, or an enforceable obligation against the DISTRICT until approved or ratified by motion of the Governing Board, duly passed and adopted.

(REMAINDER OF PAGE INTENTIONALLY LEFT BLANK)

The PARTIES, through their authorized representatives, have executed this AGREEMENT as of the day and year first written above.

ARCHITECT:	DISTRICT:
RUHNAU CLARKE ARCHITECTS	RIVERSIDE COMMUNITY COLLEGE DISTRICT
By: _____	By: _____
Roger Clarke President, Principal 3775 Tenth Street Riverside, CA 92501	Aaron S. Brown Vice Chancellor Business & Financial Services

EXHIBIT "A"

ARCHITECT'S FEE SCHEDULE
(for MVC College Park's Soccer Field Lighting & Accessibility/Parking Improvement Project)

SECTION II. PROJECT FEE PROPOSAL

Project fees and specific staffing plans depend entirely upon the complexity of the project (based on both the site and the goals outlined). Before proceeding with a project, we will often propose a scoping phase to determine the exact scope and budget and assign the most appropriate talent based on their strengths and your objectives.

NOT-TO-EXCEED (NTE) FEE

Based on our understanding of the project as outlined in the RFP and the insights gained during the site visit, we propose an NTE A/E fee amount of $230,000. The following table illustrates that fee broken down by project phase as requested.

	PROJECT PHASE	FEES
1.	PRELIMINARY & SCHEMATIC DESIGN (PHASE I)	$48,750
2.	CONSTRUCTION DOCUMENT PHASE	$78,000
3.	DSA APPROVAL PHASE	$9,750
4.	BIDDING & AWARD PHASE (PHASE II)	$9,750
5.	CONSTRUCTION ADMIN PHASE	$39,000
6.	PROJECT CLOSE-OUT	$9,750
7.	REIMBURASABLES	$5,000
8.	DISTRICT DESIGN ALLOWANCE	$30,000
	TOTAL	**$230,000**

RUHNAU CLARKE ARCHITECTS	HOURLY RATE
PRINCIPAL	$240.00
PRINCIPAL ARCHITECT/DIRECTOR OF DESIGN	$200.00
DIRECTOR OF CONSTRUCTION	$190.00
PROJECT MANAGER	$180.00
STATE AGENCY LIAISON	$165.00
CONSTRUCTION ADMINISTRATOR	$160.00
ASSISTANT PROJECT MANAGER	$150.00
JOB CAPTAIN	$135.00
DESIGNER	$130.00
MARKETING	$120.00
SENIOR CADD OPERATOR	$115.00
DSA COORDINATOR	$110.00
CONSTRUCTION COORDINATOR	$105.00
CADD OPERATOR	$100.00
ADMINISTRATION/SECRETARIAL	$95.00
CLERICAL	$95.00

REIMBURSABLE EXPENSES	
TRAVEL*	
AIRFARE	@ COST
DIRECTOR OF CONSTRUCTION	@ COST
*ONLY APPLICABLE FOR SPECIAL CIRCUMSTANCES WITH ADVANCED DISTRICT APPROVAL	
PLOTTING	
IN-HOUSE	$0.10/SF (30X42)
OUTSIDE PLOTTING	$0.15/SF (30X42)
PRINTING/SCANNING	
SCANNING	$1.00/SHEET (30X42)
8.5 X 11 COPYING	$0.05/SHEET
COLOR PRINTING 8.5 X 11	$0.08/SHEET
COLOR PRINTING 11 X 17	$0.16/SHEET

Board of Trustees Regular Meeting (VI.H)

Meeting	September 17, 2024
Agenda Item	Grants, Contracts and Agreements (VI.H)
Subject	Grants, Contracts and Agreements - Inland Empire Desert Region Participation Agreements No. 2023/27-22-X-2 Strong Workforce Program between Riverside Community College District and Seven Community College Districts within the Region
College/District	District
Funding	Strong Workforce Program
Recommended Action	Recommend approving the Inland Empire/Desert Region Strong Workforce Program Participation Agreements with Barstow Community College District, Desert Community College District, Copper Mountain Community College District, Mt. San Jacinto Community College District, Riverside Community College District, San Bernardino Community College District, and Victor Valley Community College District in the amount of $4,425,433.

Background Narrative:

The District has been designated as the Fiscal Agent for the Strong Workforce Program for the Inland Empire/Desert region and is responsible for distributing funds to each community college district within the region. The Strong Workforce Program funds are to be used to expand the availability of quality community college career technical education and workforce development courses, programs, pathways, credentials, certificates, and degrees. The participation agreements are part of the Master Agreement No. 2023/27-Strong Workforce Program and reallocate funds from the seventh annual allocation of regional dollars to college districts in the Inland Empire/Desert Region to implement various projects. The SWP R7-XX Agreement Table attachment shows the amount allocated to each partnering college and district. Funds will be expended according to a scope of work, project work plan, and budget, which are detailed in the certified Strong Workforce Project plan in the Chancellor's Office NOVA system. The participation agreements are binding under the master agreement.

Prepared By:
Rebeccah Goldware, Vice Chancellor, Institutional Advancement and Economic Development
Crystal Nasio, Executive Director, Inland Empire/Desert Strong Workforce Regional Consortium
Sheryl Plumley, Interim Director, CTE Projects
Taylor Gilbertson, Interim Assistant Director, CTE Projects

Attachment(s):

SWP R7-XX Agreement Table
SWP R7-XX Agreement Template

Strong Workforce Program

Round 7-XX Contracted Budget by College

College	Participation Agreement No.	Funding $
Barstow College	2023/27-22-A-2	$ 360,300.00
College of the Desert	2023/27-22-C-2	$ 277,552.00
Copper Mountain College	2023/27-22-D-2	$ 228,796.00
Mt. San Jacinto College	2023/27-22-E-2	$ 391,098.00
RCCD-Moreno Valley College	2023/27-22-H-2	$ 380,250.00
RCCD-Norco College	2023/27-22-I-2	$ 365,000.00
RCCD-Riverside City College	2023/27-22-J-2	$ 728,770.00
SBCCD-Crafton Hills College	2023/27-22-L-2	$ 420,000.00
SBCCD-SB Valley College	2023/27-22-M-2	$ 61,667.00
Victor Valley College	2023/27-22-N-2	$ 1,212,000.00
Total		**$ 4,425,433.00**

Inland Empire/Desert Region
Participation Agreement 2023/27-22-X-2 - Strong Workforce Program
between
Riverside Community College District
and
Sample Community College District

This Participation Agreement is incorporated into the Master Agreement No. 2023/27 – Strong Workforce Program, originally entered into January 1, 2023 between Riverside Community College District, hereinafter referred to as "District," and Sample Community College District, hereinafter referred to as "Contractor." District and Contractor are also referred to collectively as "Parties" and individually as "Party."

The Strong Workforce Program regional projects utilizing reallocated Round 7 funding are referenced in the list below and are incorporated into this Participation Agreement.

Table 1:

Project Title
IEDRC PXX R7-XX
IEDRC PXX R7-XX
IEDRC PXX R7-XX
IEDRC PXX R7-XX
IEDRC PXX R7-XX

1. SCOPE OF WORK

Contractor agrees to perform all work in a professional, timely, and diligent manner as set forth in the certified Strong Workforce Project plan in the Chancellor's Office NOVA system and referenced above in Table 1, which is incorporated into the Master Agreement.

2. COLLABORATION

All Parties agree to work collaboratively with all other colleges specifically referenced in the Scope of Work and included as "participating colleges" for those projects in NOVA, in order to complete the Scope of Work. Collaboration will include attending regular project meetings, communication among the project partners, and periodic written updates and presentations to the Inland Empire Desert Regional Consortium.

3. PERIOD OF PERFORMANCE

The period of performance for this Participation Agreement follows guidance from the California Community College Chancellor's Office (CCCCO) and shall be from July 1, 2024 through June 30, 2025. Should the CCCCO extend the period of performance for these funds, District reserves the right to extend the period of performance as appropriate. Contractor will be notified in writing of any such extension.

4. TOTAL COSTS

The total cost for performance of this Participation Agreement is set forth in the Table 2 below. Table 2 shows initial amounts allocated to Contractor for each project. Funding is classified as unrestricted or restricted. Restricted funds (if applicable) shall include Shared Projects where Contractor serves as lead college on behalf of all participating colleges in the project.

Additional funds may be awarded to the Contractor if they become available. The allocation may be reduced if Contractor is not making sufficient progress to encumber and spend funds in a timely manner. Increases or decreases to total award will be processed via a revision to the contract purchase order.

These funds may not be transferred from one project to another without specific written approval from the District's project director, listed under paragraph 11 "Contacts."

Table 2:

Project No.	Project Title	Unrestricted	Restricted Shared Projects
		$	$
		$	$
		$	$
		$	$
		$	$
Subtotal		$	$
TOTAL COSTS		**$**	

5. BUDGET

Contractor agrees to expend the funds under the Agreement, in accordance with the Total Costs shown in Table 2. Any unused funds upon completion or termination of project will be returned to the District. Restricted use funds must be expended solely for the project identified. For reporting purposes, Contractor must be able to track and report separately on expenditures related to Unrestricted and Restricted Shared Projects.

6. PAYMENT

Twenty-five percent (25%) of the total cost may be issued as an advance payment to Contractor upon District's receipt of the fully executed Participation Agreement and Master Agreement, and Contractor submits an invoice for that disbursement. Advance payments are contingent upon Contractor's demonstrated ability to fully expend previous advance payments made by the District. Thereafter, the District shall reimburse Contractor for the cost of the work performed through an invoicing process (see paragraph 7 "Invoices").

7. INVOICES

Invoices shall reference the purchase order numbers associated with this Participation Agreement and must be supported by financial detail reports that itemize costs by Project No. Invoices shall be submitted no more frequently than monthly, and preferably, on a quarterly basis. Salary and benefits for regular, ongoing payroll that are funded by regional projects must be documented by Contractor's time and effort certification process and submitted with quarterly reporting. Final payment is contingent upon completion of the Scope of Work outlined in the certified NOVA project referenced in Table 1, upon receipt of a final invoice requesting payment, and upon District's approval of a final report. Invoices should be submitted to District contact named in paragraph 11 "Contacts." A final invoice for all performance under this Agreement is due no later than August 31, 2025, unless moved or extended by the District.

8. REPORTING

Contractor agrees to submit quarterly fiscal reports to the District, on forms to be provided. Fiscal reports must be supported by financial detail reports from Contractor's accounting system. Tentative reporting schedule is detailed in Table 3, below.

A final report covering the entire performance period of the Participation Agreement, including all supporting documentation, is due August 31, 2025, unless moved or extended by the District.

Table 3:

Report	Period – Cumulative spending is to be reported	Due Date
FY24-25 – Q1	July 1, 2024 to September 30, 2024	No report due
FY24-25 – Q2	July 1, 2024 to December 31, 2024	January 31, 2025
FY24-25 – Q3	July 1, 2024 to March 31, 2025	April 30, 2025
FY24-25 – Q4/Final	July 1, 2022 to June 30, 2025	August 31, 2025

9. MODIFICATIONS

Requests for changes to the scope of work must be submitted, in writing, to the District contact named in paragraph 11 "Contacts." Modifications to the budget are not allowed without prior approval.

Unrestricted: Budget modifications between projects may be allowable with prior approval. Requests for modifications between projects shall be submitted in writing on forms provided by the District.

Restricted: Restricted funds cannot be moved between projects. Requests for budget modification within the restricted project shall be submitted in writing on forms provided by the District.

10. TIME EXTENSIONS

Contractor must spend all of the funds allocated through this Participation Agreement within the timeframe of the Agreement, inclusive of any noticed extensions of time referred to in Section 3.

11. CONTACTS

All invoices, supporting documentation, and progress reports from the Contractor shall be sent to the District project director.

For District:
Project Director
Sheryl.Plumley@rccd.edu
Interim Director, CTE Projects
Riverside Community College District
3801 Market Street
Riverside, CA 92501

The Contractor shall identify a programmatic liaison. The Contractor's liaison shall be the point of contact between District and Contractor. Working with project leads for each project in the certified NOVA projects listed in Table 1, liaison shall ensure the scope of work is carried out, submit qualitative and quantitative reports to the District, and shall work collaboratively with other project partners and the Inland Empire Desert Regional Consortium.

Invoices and financial supporting documentation shall be certified and submitted by the Contractor's fiscal contact listed below.

For Contractor: Programmatic Liaison

Contact Name
Contact Title
Contact Email

Fiscal Contact

Contact Name
Contact Title
Contact Email

Both Parties agree to notify the other, in writing, within 30 days of changes to project contacts.

12. SIGNATURES

By signing below, the Parties agree to the terms and conditions set forth in this Participation Agreement, which terms and conditions, upon such signatures, shall be incorporated into and become a part of the Master Agreement between the Riverside Community College District and Sample Community College District, and are binding upon the Parties without any further action by the Parties.

Riverside Community College District	**Sample Community College District**
Aaron Brown Vice Chancellor Business and Financial Services	Name Superintendent/President
Date	Date

Board of Trustees Regular Meeting (VI.I)

Meeting	September 17, 2024
Agenda Item	Grants, Contracts and Agreements (VI.I)
Subject	Grants, Contracts and Agreements - Agreement with State of California Employment Training Panel (ETP) Award ET25-0130
College/District	District
Funding	Employment Training Panel (ETP)
Recommended Action	Recommend approving the agreement with the State of California Employment Training Panel (ETP), Award ET25-0130 in the amount of $472,468.

Background Narrative:

With the Board of Trustees' approval of Contract Agreement # ET25-0130, the Riverside Community College District will enter into an agreement with the State of California Employment Training Panel in the amount of $$472,468. The funds will be used for operational expenses for the program.

Prepared By:
Rebeccah Goldware, Vice Chancellor, Institutional Advancement & Economic Development
Debra Mustain, Dean, Community Partnerships & Economic Development
Jason Kennedy, Director, Workforce & Economic Development Projects

Attachment(s):

Agreement - State of California Employment Training Panel ET25-0130

Docusign Envelope ID: 93901DB8-D9F5-4C9C-8D9D-168A6E8AC7E7

ETP Contract
Multiple Employer
ET25-0130

Riverside Community College District Training Project

This ETP Funding Contract (Contract) is entered into between the Employment Training Panel (ETP or Panel) and Riverside Community College District (Contractor).

This Contract is for the reimbursement of training costs by the Panel pursuant to its authority at Unemployment Insurance Code Section 10200 *et seq.* The term is from September 3, 2024 to September 2, 2026. Said reimbursement shall be disbursed from the Employment Training Fund in a total amount not to exceed $472,468 (Approved Amount).

This Contract consists of five Sections and five Exhibits, as shown below:

Section 1. Recitals
Section 2. Representations
Section 3. Performance Standards
Section 4. Payment Details
Section 5. General Provisions

Exhibit A: Contract Cost Structure (CCS)
Exhibit B: Curriculum
Exhibit C: Subcontracts
Exhibit D: Definitions
Exhibit E: Union Support

In Process

Exhibits A through E are hereby incorporated-by-reference as part of this Contract, as if fully set forth herein.

1. Recitals

The parties are entering this Contract to promote a healthy labor market in California. The purpose of this Contract is to reimburse training costs from the Employment Training Fund in keeping with ETP program goals at Unemployment Insurance Code Section 10200 *et seq.*

In entering this Contract, the parties recognize the value of training, particularly the need for California employers to remain competitive in a global business environment. The parties agree that good and valuable consideration exists for this Contract.

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2. Representations

2.1 Legislative Appropriation: Contractor understands that payment under this Contract is valid and enforceable only if sufficient funds are appropriated in the State Budget Act for the relevant Fiscal Year. Payment under this Contract is subject to any additional restrictions, limitations, or conditions imposed by the Legislature, in the Budget Act or otherwise.. If sufficient funds are not appropriated or otherwise made available for disbursement from the Employment Training Fund as needed for this Contract, the Panel's liability for payment shall be limited to available funds and payment shall be disbursed only for the actual hours of training delivered as of the date Contractor receives a Notice of unavailable funds from ETP.

2.2 Incremental Encumbrance: This Contract shall be incrementally encumbered insofar as only a percentage of the total Amount Approved will be made available for payment in the first and subsequent Fiscal Year(s).

2.3 Development Fees: Contractor represents that ETP funds will not be used to pay for any fees or costs incurred prior to the Panel's approval of funding under this Contract.

2.4 Criteria for Participating Employers: Contractor is aware that all participating employers must be subject to paying the Employment Training Tax for each trainee. Contractor is aware that all participating employers must face out-of-state competition, unless funded under Special Employment Training. Contractor is aware that all participating employers must have no more than a 20% turnover rate in the prior calendar year. Contractor is aware that training agencies are not eligible as Participating Employers.

2.5 Funding Limitations: Contractor is aware of Funding Limitations established by the Panel and published on the ETP Website as of the effective date of this Contract. Contractor represents that it will adhere to these Limitations in its recruitment and selection of Participating Employers.

2.6 Confidentiality: The Panel represents that trainee Social Security Numbers will only be used to access trainee employment and wage history in the Unemployment Insurance data base maintained by the Employment Development Department. The Panel represents that trainee demographic information will only be used to compile statistical data, in the aggregate. The Panel represents that the Social Security Numbers and demographic information will be maintained in confidence using administrative, technical and physical safeguards. Contractor understands that it is solely responsible for obtaining this confidential information from the participating employers or trainees, along with any written release it deems necessary. ETP represents that there is no statutory or regulatory requirement for a written release.

2.7 In-Kind Contribution: Contractor represents that participating employers will make a financial commitment to training and will not use ETP funding to displace their own training resources. In addition, Contractor represents that In-Kind Contributions of at least $417,000 will be made to the cost of training, through wages paid during the hours of training by participating employers and other valuations made in accordance with Title 22, California Code of Regulations (CCR), Section 4401.1.

2.8 Job-related Training: Contractor represents that training will be in job-related skills.

2.9 Compensation During Retraining: Contractor is aware of the standards for compensating incumbent employees during "mandatory" training in accordance with state and federal work orders.

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2.10 HUA Wage Modification: Contractor represents that post-retention wages will exceed pre-retention wages for trainees receiving the High Unemployment Area (HUA) wage modification, in accordance with Title 22, CCR, Section 4429(e).

2.11 Charges to Trainees: Contractor understands that it cannot charge tuition, fees, or costs to trainees for training funded under this Contract without prior written approval by the Executive Director of ETP.

2.12 Tuition Reimbursement: Contractor represents that it will not charge, or will fully reimburse trainees for any tuition, fees, or costs they may have already paid for training that is funded by ETP.

2.13 Nondiscrimination: Contractor represents that participating employers will be "equal opportunity" employers compliant with all state and federal laws pertaining to fair employment practices.

2.14 Reserved

2.15 Trainer Credentials: Contractor represents that training will only be delivered by qualified instructors who are competent in the subject matter. Contractor represents that instructors will satisfy certification and licensing requirements as may be applicable.

2.16 Responsibility: Contractor understands that it is directly responsible for the administration and delivery of all training funded under this Contract.

2.17 Liaison: Contractor represents that it will fully inform all participating employers about their rights and obligations under the training project funded under this Contract, and will periodically review their participation for compliance with the performance standards of this Contract. Contractor represents that it will promptly inform ETP of any discrepancy or problem regarding the role or performance of participating employers under this Contract.

2.18 Professional Employer Organization: Contractor understands that participating employers may only use the services of a PEO if, under their services agreement, they operate as co-employers. This means the participating employers must not fully relinquish the responsibility to pay wages; make benefit payments; and withhold, collect, report and remit payroll-related taxes, including the Employment Training Tax. Contractor understands that participating employers must retain the exclusive right to direct and control the work performed by trainees during retention, and to set the amount of their post-retention wages.

2.19 Misrepresentation: Contractor understands that any misrepresentation of material fact made by it or its agent to the Panel or ETP staff, whether set forth herein or otherwise, constitutes grounds for immediate termination of this Contract.

2.20 Out-of-State Vendors: Contractor understands the requirements and restrictions associated with out-of-state vendors and that ETP funds shall not be used to reimburse Contractor for any costs associated with an out-of-state vendor without prior authorization by the Panel in accordance with Title 22, CCR, Section 4421.

2.21 Union Representation: Contractor represents that participating employers will be required to submit union letters of support for all trainees that are represented.

2.22 Reserved

2.23 Reserved

2.24 Reserved

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3. Performance Standards

3.1 Payment Earned: Contractor shall not be entitled to retain the Progress Payments or Final Payment for any trainee unless it demonstrates compliance with the requirements set forth in this Contract. (See definition of Payment Earned in Exhibit D.) Contractor must demonstrate compliance using ETP procedures, to the sole satisfaction of ETP.

3.2 Hours of Training: Reimbursable hours of training will vary depending on the method of delivery. Delivery methods include Class/Lab, Productive Lab, E-learning, Advanced Technology (AT) and Computer-Based Training. Class/Lab includes Simulated Laboratory. E-learning includes Videoconferencing.

3.2.1 Class/Lab/E-learning/Productive Lab/Advanced Technology: Reimbursement is for actual hours of attendance, within the range of hours for each Job Number as identified in Exhibit B, Curriculum and in Exhibit A, CCS. Each trainee must attend training for the minimum number of hours (8) for payment to be earned, and payment cannot be earned for attendance beyond the maximum number of hours.

3.2.2 Range of Hours: Reimbursement for retraining is capped at 200 total training hours per-trainee.

3.3 Retention: All trainees must be employed by a participating employer on a full-time basis, with wages reported in California, for the applicable hours and time period of retention by Job Number. Retention cannot begin until the end of all training per-trainee, and must be completed within the term of this Contract.

In Process

Job Number: 1 Job Description: Priority/Retrainee
Job Number: 2 Job Description: Retrainee

Retention is at least 90 consecutive days full-time with one employer. Full-time employment means 35 hours per week.

3.4 Post-Retention Wage: All trainees must earn at least the Post-Retention Wage identified for the county or region in which trainees are employed. Health benefits (employer share-of-cost for medical, dental and vision care) of up to $2.50 per hour may be included in wages for Job Numbers 1-2.

Trainees must earn at least the State or local minimum wage rate (base wage) that is in effect at the time of final payment, regardless of the ETP Minimum Wage or Post-Retention Wage. If a higher minimum wage rate is in effect for a city or county within this Job Number, then that wage will prevail.

Job Number: 1 Job Description: Priority/Retrainee
Job Number: 2 Job Description: Retrainee

Trainees must earn at least $22.55 per hour in Riverside and San Bernardino Counties.

3.5 Trainee Eligibility: All trainees must meet the eligibility standards set forth in Unemployment Insurance Code Section 10201(c).

Moreover, the Contractor's own employees are not eligible for training under this Contract.

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3.6 Managers and Supervisors: Managers and Supervisors must not exceed 20% of the total trainee population in Job Numbers 1-2, as shown in Exhibit A, CCS. Otherwise, all trainees must be "frontline workers" within the meaning of Title 22, CCR, Section 4400(ee).

3.7 Top-Level Executives: Payment cannot be earned for Top-Level Executives who set company policy. Trainees employed in the occupation of President, Vice-President, Director, Chief Executive Officer, Chief Investment Officer, Chief Financial Officer, Chief Counsel, General Counsel, Chief Operating Officer and similar capacities are presumed to be Top-Level Executives. That presumption will be rebutted if the occupation(s) is identified in Exhibit A, CCS.

3.8 Enrollment: Eligibility for enrollment must be established prior to the start-of-training. To establish eligibility, Contractor must provide ETP with each trainee's Social Security Number. (See also Payments in Section 4.) Eligibility must be established, and enrollment must be reported, in the form and manner prescribed by ETP.

3.9 Multiple Enrollment: A trainee cannot be enrolled in the same Job Number more than once within the same project. A trainee can be enrolled in another Job Number, but only after having completed the minimum number of hours designated for the Job Number in which originally enrolled, and having satisfied the retention and minimum wage requirements applicable to the original Job Number. Thus, enrollment in another Job Number must follow Final Payment under the original Job Number.

Upon enrollment in another Job Number, a trainee must again satisfy the retention and minimum wage requirements, as applicable. The retention requirement cannot be satisfied simultaneously for more than one Job Number.

In Process

3.10 Training Ratio: The trainer-to-trainee ratio must not exceed 1:20 for Class/Lab training. However, for courses certified by OSHA (OSHA 10/30) the ratio must not exceed 1:40.

3.11 Occupations: Training shall be funded only for trainees working in the occupations approved by the Panel for each Job Number, as shown in "Exhibit A, CCS."

3.12 Relocation: Contractor will be liable for repaying ETP for any training funds received, for any Participating Employer that relocates or closes the California facility at which training was provided to a location out-of-state; or transfers trainee jobs to a location out-of-state, within three years of termination of this Contract. The repayment demand will be made at the discretion of the Panel in accordance with the standards set forth in Title 22, CCR, Section 4446.5. The voluntary transfer by one or more employees to another facility located outside of California, absent facility relocation, does not constitute a relocation or closure under this Section.

3.13 Reserved

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4. Payment Details

4.1 Reimbursement Rate: Contractor will be reimbursed at an hourly rate per trainee, based on the delivery method and type of training. (See definition of Reimbursement Rate, Exhibit D). All Laboratory, E-Learning, and Videoconference training is reimbursed at the Class/Lab rate.

In Job Number 1 the hourly rate is $28 per-trainee for Class/Lab Training in accordance with the types of training identified in Exhibit B, Curriculum.

In Job Number 2 the hourly rate is $24 per-trainee for Class/Lab Training in accordance with the types of training identified in Exhibit B, Curriculum.

4.2 Support Costs: Contractor will also be reimbursed up to $30,708 for outreach and recruitment of participating employers by an 8% adjustment to the Program Costs for Job Numbers 1-2. (See Contract Totals in Exhibit A, CCS and definition of Program Costs in Exhibit D.)

4.3 Curriculum: ETP reimbursement is limited to the types of training approved for a given Job Number as shown in "Exhibit B: Curriculum."

Literacy Skills is limited to 45% of the trainee's total training hours within the meaning of Title 22, CCR, Section 4420.

Safety training will be limited to 10% of the trainee's total training. However, no state or federally required safety training will be reimbursed by ETP.

In Process

4.4 Payments: A trainee must be enrolled and must have completed at least 8 hours of training before any payments will be made. Payments may be made in three stages on a per-trainee basis, by Job Number.

4.4.1 The first Progress Payment (P1) will be approximately 25% of the Average-Cost-per Trainee, payable upon enrollment and after the first eight hours of training.

4.4.2 The second Progress Payment (P2) will be paid upon completion of all training hours. Progress Payment (P1) and (P2) combined cannot exceed 75% of the Actual Cost per trainee within the range of training hours specified in CCS for each Job Number.

Trainees invoiced for P2 will be deemed to have entered into the retention period applicable to the Job Number in which originally enrolled.

4.4.3 The Final Payment (F) is payable at the end of retention, based on hours of training actually completed with reference to the minimum and maximum hours.

4.5 Wage Reporting: Contractor must report the actual hourly wage paid for each trainee at the completion of retention. Contractor acknowledges that this information may be used by ETP to verify full-time employment, as well as to verify compliance with all federal, state, and/or local prevailing wage requirements.

4.6 Occupation Reporting: Contractor shall report the occupations for each trainee at enrollment prior to the start of training and report the final occupations for each trainee at the end of the trainee retention period.

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4.7 Administrative Costs: The hourly reimbursement rate includes an allowance for training administration. Administrative costs funded by ETP shall not exceed 13% of payment earned for Retraining.

4.8 Invoicing: Contractor must submit timely and accurate invoices for the Progress Payments and Final Payment, using the form and manner prescribed by ETP. The Fiscal Closeout invoicing should be submitted to ETP no later than 30 days after this Contract has terminated.

4.9 Fiscal Closeout: Payments will be made by invoice on a per-trainee basis. The total payments must be reconciled for all trainees taken as a whole at the time of Fiscal Closeout.

4.10 Suspend Payment: ETP may, at its sole discretion, suspend or withhold any payment if it appears Contractor has or will fail to perform its obligations under this Contract. ETP shall give Contractor written Notice of the suspension/withhold and provide a reasonable opportunity for cure. This right to suspend or withhold payment is in addition to, and may be exercised concurrent with, termination.

4.11 Overpayment: The Progress Payments and Final Payment will not be earned until all performance standards and any other conditions of reimbursement have been satisfied. Contractor must promptly repay ETP for any overpayment identified at Final Closeout, or in a subsequent Audit. Repayment must include statutory interest computed from the first day of the month following the overpayment.

4.12 Unearned Payment: All unearned payments shall be returned to ETP with statutory interest computed from the first day of the month following the date the funds are received. If the Contractor petitions for bankruptcy, ETP shall be listed and scheduled as a creditor.

4.13 Liability Offset: Payments made or earned under this Contract may be used to offset any outstanding financial liabilities owed under a prior Contract at the sole discretion of ETP. This provision shall remain in full force and effect until the funds owed have been repaid, including statutory interest.

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5. General Provisions

5.1 Party Intent: In the event of ambiguity, the intent of the parties shall be construed in accordance with the written proposal (ETP 130) and open-meeting discussions at the time the training proposal was considered by the Panel. In construing intent, the parties also agree to abide by the definitions set forth in Exhibit D of this Contract. Otherwise, words and phrases shall be given their common English meaning. Section headings are for convenience only, and not to be used to determine any of the rights or obligations of the parties.

In the event of a material discrepancy between the text of this Contract and Exhibit A, CCS, the latter shall prevail; but for wages in which case Post-Retention Wage in Section 3 shall prevail. All such discrepancies are subject to correction by Amendment.

5.2 Severability: If any provision of this Contract is held illegal, invalid or unenforceable in whole or in part it shall be modified to the minimum extent necessary; and, the remaining provisions shall not be affected thereby.

5.3 Subcontractor Identification: Contractor must identify all subcontractors as they become known, prior to and during the term of this Contract, in the form and manner prescribed by ETP. In so doing, Contractor must provide at least the following information: business name and address; contact person name, title, address, phone and email; description of services to be provided; and fees or rate payable.

5.4 Subcontract Terms: Contractor may subcontract with a third party for training or administrative services in connection with this Contract. ETP shall not be named as a party on any subcontract. A subcontract for administrative services must be in writing, and must be filed with ETP prior to its effective date. A subcontract or oral agreement for training services must be disclosed and its terms made available to ETP upon demand. An administrative subcontract must incorporate the provisions set forth under "Exhibit C: Subcontracts." ETP reserves the right to monitor the delivery of services under any subcontract. Contractor shall use best efforts to correct performance problems identified by ETP as a result of monitoring.

5.5 Participating Employers: Contractor must identify all participating employers as they become known, prior to and during the term of this Contract, in the form and manner prescribed by ETP. In so doing, Contractor must provide at least the following information: business name and address; contact person name, title, address, phone and email. Contractor may charge participating employers a refundable or nonrefundable deposit as specified in a mutual written contract signed by both parties, upon prior review and approval by ETP, as set forth in Title 22, CCR, Section 4409.1.

5.6 ETP Name: Any material used to promote this training project, and any other writing that uses the ETP name or logo, must be approved in advance by ETP.

5.7 Audits: ETP has the right, during normal business hours, to examine or audit any and all electronic or paper records, and documents related to the delivery of services, including accounting source payroll documents, under this Contract to the extent it deems necessary. This right begins upon the effective date of this Contract, and extends to 4 years from termination of this Contract or 3 years from Fiscal Closeout or appeal resolution, whichever is later. Audits will be conducted in accordance with Generally Accepted Government Auditing Standards and may utilize statistical sampling with extrapolation of an error rate.

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5.8 Online Tracking: Contractor must use ETP's Management System to upload/enter attendance data.

5.9 Monitoring Access: Contractor shall ensure that ETP has access to its facilities or those of a participating employer or training vendor as needed to monitor performance under this Contract. Contractor shall use best efforts to ensure that ETP also has access to trainers and trainees for the purpose of performance-related interviews. During the term of this Contract, all Rosters and any other pertinent records of training delivery or cost must be maintained by the Contractor and made available to ETP upon request.

5.10 Rosters: Contractor must maintain all training attendance Rosters or their electronic equivalent for a period of not less than 4 years from termination of this Contract or 3 years from Fiscal Closeout or appeal resolution, whichever is later. All Rosters and any other pertinent records of training delivery or cost must be maintained by the Contractor and made available to ETP upon request.

5.10.1 Class/Lab: Contractor must obtain from the participating employers, and maintain (as stated above), Class/Lab Rosters signed by each trainee and instructor. There is no exception for participating employers using a Learning Management System or other electronic recordkeeping for the Class/Lab method of delivery, including Productive Lab.

5.10.2 Class/Lab: Contractor may accept electronic recordkeeping from participating employers, and maintain Rosters electronically, when Class/Lab is delivered as E-Learning.

5.10.3 Contractor has requested the following alternate recordkeeping method for all courses.

In Process

For E-Learning/Virtual training: Trainer will take a screen shot of the virtual meeting and include the Zoom/TEAMS report of the meeting attendee list and include remaining recordkeeping requirements along with screen shot and Zoom/TEAMs report in an email. In this case, the email will count as the trainer's signature.

In cases where the Trainer cannot take a screen shot, trainer will list attendees on an approved ETP roster, trainer will mark "Present" or "Absent" in the signature line next to the trainee's name, complete remaining recordkeeping requirements, sign the roster and attach a Zoom/TEAMs report of the meeting attendee list to comply with all the recordkeeping requirements in an email. In both cases, the email will count as the trainer's signature.

5.11 Reserved

5.12 Termination without Cause: Either party may terminate this Contract without cause by serving written Notice at least 30 calendar days in advance.

5.13 Termination with Cause: ETP may terminate this Contract immediately, without serving advance Notice, if it determines at its sole discretion that Contractor or its agent has engaged in fraud, misrepresentation or other egregious conduct in connection with this Contract, or has violated any law pertinent in the course of meeting its obligations under this Contract. In the alternative, ETP may terminate this Contract for a defect in performance or related problem by serving written Notice at least 30 calendar days in

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advance, and giving Contractor at least that time period as an opportunity to cure the defect or problem, as determined in its sole discretion.

5.14 Indemnification: Contractor shall defend, indemnify and hold harmless ETP along with its Panel, officers, employees or agents from and against any and all claims, complaints, demands, actions, causes of action, liabilities, losses, damages, judgments, awards, fines, settlements, costs or expenses including reasonable attorney's fees arising under this Contract (Claim). As used herein, the term Claim specifically encompasses proprietary software subscription or licensing rights. The provisions of this section shall apply to any Claim based on the action or omission of Contractor or its officers, employees, agents or vendors, whether joint or several. ETP shall provide Contractor reasonable assistance in the defense of any Claim. However, ETP reserves the right to defend against a Claim or settle a Claim on its own behalf. Contractor shall not defend or settle in the name of ETP without prior written consent by the signatory of this Contract for ETP. The parties shall give each other prompt written Notice of any Claim.

5.15 Governing Laws: This Contract shall be governed by the laws of the State of California. Contractor shall comply with all applicable federal, state and local laws.

5.16 Reserved

5.17 Forum State: The parties agree that any legal action arising under this Contract, including mediation or arbitration, shall take place in Sacramento, California.

5.18 Survival: The following provisions of this Contract shall survive its termination: Relocation, ETP Name, Audits, Rosters, Indemnification, Governing Laws, Forum State, Successor Corporation, and Notices.

In Process

5.19 Waiver: No delay or failure by either party to exercise or enforce provision of this Contract shall be considered a waiver thereof. In order to be valid, a waiver must be in writing. A single waiver shall not constitute a continuing or subsequent waiver.

5.20 Other Funds: Contractor shall immediately serve ETP with Notice of any other government funding that is or may be applied to the cost of training under this Contract. Cost reimbursement by ETP under this Contract cannot displace, but must supplement, any other government funding. ETP reserves the right to reduce payments or demand the return of overpayments that result from said displacement.

5.21 Assignment: Contractor shall not assign any rights in, nor delegate any obligations under this Contract or any portion hereof, without prior written consent by ETP.

5.22 Successor Corporation: This Contract shall be binding on and inure to the benefit of the surviving corporation or other business entity in the event of Contractor's merger. (Corporations Code Section 1107.) This Contract shall be binding on and inure to the benefit of the surviving person or entity in the event a controlling interest in its assets or operations is purchased, acquired or transferred, in which case ETP may require the survivor to enter a written Assumption of Liability.

5.23 Entire Contract: This is the entire Contract between the parties and it supersedes any prior or contemporaneous communication or understanding between them (written or oral).

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5.24 Modifications: Certain terms and conditions of this Contract may be modified at the request of Contractor with the written approval of ETP so long as there is no increase in the approved amount of funding, and no change in the scope or intent of training.

Modifications are restricted to the following:

a) Add or delete a Job Number except for Apprentices;

b) Expand or reduce the Estimated Number of Trainees in a Job Number;

c) Change the trainee Occupations in a Job Number except for Apprentices;

d) Redistribute the Estimated Number of Trainees funding between Job Numbers;

e) Add to or delete training courses identified in the Exhibit B, Curriculum;

f) Change or extend the term dates;

g) Revise range of hours so long as there is no change to the per-trainee cap on hours;

h) Add health benefits to wages or change the amount of health benefits to be included in wages;

i) Correct a material discrepancy between the text of this Contract and Exhibit A, CCS. (See Party Intent in Section 5)

If ETP approves a Modification pursuant to (a) through (i) above, it will prepare a written Modification indicating the effective date, and transmit a copy of same to Contractor. Modifications cannot be made after termination of this Contract.

5.25 Amendment: With the exception of Modifications as provided for above, this Contract may not be amended except in a writing that is signed by both parties. An Amendment or Modification can only be made based on the mutual agreement of the parties. Amendments cannot be made after termination of this Contract.

5.26 Notices: All Notices in connection with this Contract must be in writing, and shall be effective upon receipt. Notice of termination or material breach and final notice of overpayment must be delivered by certified U.S. Mail with return receipt requested, or by a commercial courier with receipt. Otherwise, Notices may be delivered by U.S. Mail, commercial courier or email. All Notices to ETP must be addressed to the manager of a regional office or the Sacramento headquarters office, as appropriate to the subject matter.

All Notices to Contractor must be addressed to the authorized representative identified below. This same representative is designated as the contact person for general inquiries by ETP.

The parties agree to keep each other informed as to any change in the contact information for their representatives.

Name and job title: Jason Kennedy, Director of Workforce and Economic Development Projects

Email address: Jason.kennedy@rccd.edu

Mailing address with zip code: 3801 Market Street, Riverside, CA 92501

Phone number: (951) 222-8634 Please initial once you've verified that the Contact Representative information is correct:

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Each of the signatories to this Contract warrant and represent, and certify under penalty of perjury under the laws of the State of California, that they are competent and authorized to enter into this Contract on behalf of the party for whom they purport to sign below.

Contractor	**ETP**
	Employment Training Panel
Print Company Name (Full Legal Name)	Print Company Name (Full Legal Name)
Authorized Signature	Authorized Signature
Date	Date
Jason Kennedy	Jessica Grimes
Print Name of Authorized Person	Print Name of Authorized Person
	Executive Director
Title of Authorized Person	Title of Authorized Person
	Los Angeles
County Where Executed	County Where Executed

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Exhibit A: Contract Cost Structure

Training Data					Payment Schedule				
1 Job	2 Occupations	3 Job Number Description	4 Estimated # of Trainees[1]	5 Average Cost Per Trainee	6 Pay 1 Enrollment	7 Pay 2 Completed	8 Final Post Retention	9 Post Retention Wage[2]	10 Health Benefits
1	*Administrative Staff, Frontline Staff, Maintenance/Technician Staff, Manager/Supervisor, Manufacturing Staff, Warehouse/Distribution Staff*	*Retrainee - Retrainee Only*	337	$1,198.00	$299.50	Varies	Varies	$22.55	$2.50
687 - OSC									
Job Max Total		*$403,726.00*	Range Of Hours: Min = 8 Max = 200 Weighted Avg = 40						
2	*Administrative Staff, Frontline Staff, Maintenance/Technician Staff, Manager/Supervisor, Manufacturing Staff, Warehouse/Distribution Staff*	*Retrainee - Retrainee Only*	67	$1,026.00	$256.50	Varies	Varies	$22.55	$2.50
687 - OSC									
Job Max Total		*$68,742.00*	Range Of Hours: Min = 8 Max = 200 Weighted Avg = 40						

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1. *The number of trainees may exceed this figure, provided they receive at least the minimum number of training hours and there are sufficient funds available in the Job Number.*
2. *Post-Retention Wages may vary by county. See Section on Performance Standards, in this Contract.*

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Contract Totals

Program Cost		**$441,760.00**
Substantial Contribution	(-)	**$0.00**
Multiple-Empl. Support	(+)	**$30,708.00**
Total ETP Funding	(=)	**$472,468.00**
Total Estimated No. of Trainees		**404**

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Exhibit B: Curriculum

Class/Lab/E-Learning

Trainees may receive any of the following:

Business Skills

- Customer Service Skills
- Conflict Management
- Crisis Management
- Interpersonal Skills
- Project Management
- Time Management
- Negotiation Skills
- Budgeting
- Cost Control & Accounting
- Leadership Skills
- Supervisory Skills
- Performance Management
- Presentation Skills
- Sales & Marketing Skills
- Professional & Human Resources Prep Course
- Change Management
- Goal Setting
- Communication Skills
- Understanding Work Group Dynamics
- Accountability
- Business Strategies
- Business Reports
- Financial Strategies
- Contextualized Math
- Standard Office Procedures
- Scheduling & Planning
- Strategic Planning

In Process

Computer Skills

- Software Applications
- Adobe Applications
- Microsoft Office Skills for Business (Intermediate/ Advanced)
- Computer-Aided Drafting & CAM
- Database Management
- Solid Works Modeling
- Shipping Solutions & Related Logistics Software Applications
- Computer Networking
- Inventory Control
- Purchase Order Tracking
- Cost Tracking & Analysis
- Document Control
- World Wide Web
- Managing Email

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Continuous Improvement Skills

- TQM-Total Quality Management
- Decision Making
- AGILE
- Tracking & Monitoring Production
- SCRUM
- Supply Chain Elements & Management
- Problem Solving
- Lean /5S
- Inventory Control
- Innovation
- Risk Management
- Basic Logistics Standard Practices
- Teambuilding
- Root Cause Analysis
- Six Sigma
- Strategic Process Control (SPC)
- ISO & AS Standards
- Just-In-Time Manufacturing (JIT)
- Workflow & Scheduling
- Internal & External GFSI Audits
- Process Improvement
- Coaching & Mentoring
- Human Centered Design (HCD)
- Managing a High-Performance Workplace
- Manufacturing Resource Planning
- Material Resource Planning
- Cyber Security

Literacy Skills

- Basic Writing & Reading
- Language Comprehension
- Vocational English as a Second Language (VESL)

Management Skills (Managers/Supervisors/Leads Only)

- Certified Logistics Manager (CLM)
- Strategic Planning for Managers
- Root Cause Analysis for Managers
- Communicating & Teambuilding for Managers
- Manager Boot Camp

Manufacturing Skills

- Manufacturing Practices & Procedures
- Production Operations
- Production & Machinery
- FSMA Preventive Controls for Human & Animal Foods
- FSPCA for Human Food Compliance
- HACCP for Manufacturing
- SQF Quality Systems for Food Manufacturers
- SQF Advanced Practitioner

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- Parts & Products Manufacturing
- Equipment Operation
- Warehousing
- Advanced Mechanical Crafts
- Intermediate Mechanical Crafts
- Manufacturing Skills
- Electrical Skills
- Implementing SQF
- Welding Skills
- PLC (Programmable Logic Controllers)
- CNC (Computer Numerical Controlled Machinery)
- Forklift Training
- Lubrication/Reliability
- Blueprint & Schematic Drawings
- Shop Math
- Equipment Maintenance & Repair
- Production Maintenance Mechanic
- Nanotechnology Technician's Training
- 3D Printing Layouts

Safety Skills - OSHA 10 (Certified-OSHA Instructor)

- OSHA 10

Safety Skills - OSHA 30 (Certified-OSHA Instructor)

- OSHA 30

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Exhibit C: Subcontracts

1. The Employment Training Panel (ETP) is not a party to this Contract. ETP is not obligated in any manner for any liability that may arise out of this Contract. No third party relationship is intended or created with ETP under this Contract.

2. Consultant agrees that ETP has the right, during normal business hours, to examine or audit any and all records, books, papers and documents related to the delivery of services, including all accounting source payroll documents, under this Contract to the extent ETP deems necessary.

3. Consultant agrees that ETP has the right, during normal business hours, to freely observe and monitor the delivery of services under this Contract with or without the Consultant's presence. In particular, Consultant agrees that ETP has the right to interview trainees, trainers and training personnel.

4. Consultant agrees to maintain all records and other writings that pertain to the delivery of services under this Contract for a period of no less than 4 years from termination or 3 years from Fiscal Closeout, whichever is later. This does not relieve Contractor of its responsibility under the ETP Contract.

5. This Contract shall be governed by the laws of the State of California. If ETP is named as a party in litigation, arbitration or other proceedings in connection with this Contract, the exclusive venue and place of jurisdiction will be the County of Sacramento in the State of California.

6. In the event of any conflict or inconsistency between the terms of this Contract and the ETP Contract, the latter shall govern and prevail.

7. In no event shall the administrative fees paid under this Contract with ETP funds exceed 13% of payment earned for Retraining. As used herein, "payment earned" means the amount of reimbursement the Contractor is entitled to retain based on ETP Fiscal Closeout. [Section 4400(r).]

In Process

Note: These provisions must be incorporated into any Contract (subcontract) between Contractor and a consultant for administration of the ETP-funded training project. These provisions need not be used verbatim, but any variation must be approved by the ETP Legal Office. Contractor means the party that holds the contract and Consultant means the party that is responsible for administrative services.

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Exhibit D: Definitions

The parties agree that the following definitions shall govern performance under this Contract. These terms are used in this Contract, or may be referred to in the course of program administration by ETP.

Some definitions include references to regulations in Title 22 of the California Code of Regulations or to the Unemployment Insurance (UI) Code, as shown in brackets. The regulations and UI Code are available for review at the ETP website (www.etp.ca.gov).

Actual Cost-per-Trainee: The amount of reimbursement payable on a per-trainee basis at Progress Payment 2 (P2) and the Final Payment (F), based on the actual number of training hours completed.

Approved Amount: The maximum amount of funding approved by the Panel. This amount is distinct from Payment Earned.

Average Cost-per-Trainee: The average cost of training for each trainee enrolled in a given Job Number based on the planned hours of training and the fixed fee rate. This cost is used to calculate the first Progress Payment (P1) at the time of enrollment.

Classroom Training: Formal instruction in a classroom setting that is removed from the trainee's usual work environment, and provided on a regular basis under the constant and direct guidance of a trainer. [Section 4400(y)(1).]

CNA to LVN: Training designed to upgrade the skills of a Certified Nurse Assistant or similar caregiver under a Licensed Vocational Nurse program, leading to LVN licensure. [UI Code Section 10214.9.]

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Computer-Based Training (CBT): Instruction provided through computer systems or software and delivered through an electronic medium such as the Internet, Intranet, LAN or CD-ROM. Trainees must participate from a suitable location in California. [Section 4400(ff).]

Curriculum: A list of approved training courses or modules as shown in Exhibit B.

E-Learning: Instruction provided by a live trainer via a web-based system in real-time using interactive communication. This includes videoconference training. [Section 4400(y)(4).]

Eligible Employers: Employers are eligible for ETP funding if they are subject to payment of the Employment Training Tax. Employers that have elected an alternate method of financing liability for the payment of Unemployment Insurance benefits can only be eligible for the "incidental placement" of new hire trainees. There are other eligibility standards such as out-of-state competition, to be determined by the Panel on a case-by-case basis. [UI Code Section 10201(b).]

Enrollment: The process of registering a trainee with ETP as an eligible participant in ETP-funded training, once the first eight hours of training have been completed. Trainees are enrolled by Job Number. Once enrolled, they can participate in more than one approved course for that Job Number, on a sequential basis. [Section 4400(dd).]

Entrepreneurial Training: Training in business management and related skills for the owner of a business with 9 or fewer employees. [Section 4409.]

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ETP Minimum Wage: The minimum hourly wage that must be paid to trainees at the end of the employment Retention period. [Section 4418.]

Final Payment: Final payment is the final 25% payment based on the number of training hours completed for each trainee. Final payments (F) may be authorized and paid for each trainee after completion of training and the required post-training retention period specified in the agreement. Each trainee must be employed full-time and must receive the minimum wage specified in the Contract at the end of the employment retention period. Final Payments are reconciled with individual unearned progress payments and are not considered earned until the Fiscal Closeout of the Contract.

Fiscal Closeout: The process by which ETP determines the actual amount of Payment Earned for all trainees, reconciling the Final Payment with the first two Progress Payments. ETP will give Contractor written Notice of any overpayment that results from Fiscal Closeout within a reasonable time after the term of this Contract.

Frontline Worker: These are employees who directly produce goods or deliver services. In general they are eligible for overtime compensation, regardless of job title. Managers and Supervisors as defined below are not Frontline Workers. [Section 4400(ee).]

Full-time: Employment of at least 35 hours a week, with exceptions for special programs. [Section 4400(h).]

Funding Limitations: These are industries and occupations identified by the Panel as its lowest priority for funding, and thereby precluded from participation in an ETP funded program, as identified by the Panel on the ETP website Funding Limitations, as of the effective date of this Contract.

In Process

High Unemployment Area: A county or other distinct region of California where the unemployment rate exceeds the state average rate by a given factor, based on data from the Labor Market Information Division (LMID) of the Employment Development Department. The trainees in a High Unemployment Area (HUA) may qualify for a lower minimum wage, a modified Retention period, and/or the waiver of other requirements on a case-by-case basis. [Section 4429.]

Incidental Placement: New Hire trainees may be placed with public, non-profit or other employers who are not subject to payment into the Employment Training Fund on an "incidental" basis not to exceed 20% of the total trainee population under a Multiple Employer Contract, as determined by the Panel case-by-case. New Hire trainees may also be placed with Temporary Staffing agencies, not to exceed 20% of total New Hire population. [UI Code Section 10201(b) and Section 4427.]

In-Kind Contributions: The cost incurred by an employer or participating employer under an ETP-funded project. These costs may be monetary, such as wages paid to trainees during the hours of training. Or, they may be non-monetary, such as the rental value of a facility or room that is made available for instructional purposes. [Sections 4400(l) and 4401.1.]

Job Number: ETP's method of grouping trainees for administrative and reporting purposes.

Learning Management System (LMS): This is a software application for the administration, documentation, tracking, reporting and delivery of education courses or training programs. Employers may also use LMS to track CBT and E-Learning. LMS may be approved for use by a single-employer (not a participating employer). Typically, LMS is used to track all

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training provided by an employer not just ETP-funded training. Therefore, ETP-funded training must be distinguishable from all other training data for tracking and reporting purposes. Only ETP-funded training hours may be uploaded into ETP's Management System. Note: This definition of LMS would extend to any system of electronic recordkeeping.

Literacy Training: Basic, job-related skills including math, reading, and language skills necessary for the trainee's job performance and employment retention in a job with definite career potential and long-term security. [Section 4400(n).]

Managers and Supervisors: These are employees who primarily perform exempt job duties within the meaning of the federal Fair Labor Standards Act and state Labor Code Section 515, where "primarily" means more than one-half of the work time. In performing these duties, Managers and Supervisors must also: exercise discretion and independent judgment; influence policy; supervise at least two employees with the right to hire and fire; and earn no less than two times the state minimum wage.

Mandatory Training: Training is mandatory when the employer leads trainees to believe their continued employment would be adversely affected by not attending; the subject matter is directly related to the job duties; and the trainee does not produce goods or deliver services during training. Trainees must be paid their usual wages during mandatory training. This training is usually conducted during regular working hours. [See *Division of Labor Standards Enforcement Manual* at Section 46.6.5, at www.dir.ca.gov.]

Multiple Barriers (MB): Two or more barriers to full participation in the workforce. The barriers may include mental or physical disabilities, illiteracy, limited English proficiency, limited math skills or some similar impediment.

In Process

New Hire: Training in new vocational skills for persons who are unemployed at the start of training. The vocational skills may include job-related literacy training. [UI Code Section 20201(g); Section 4406.]

Out-of-State Competition: The Panel will not fund any retraining project, with the exception of Special Employment Training, unless it first determines that the trainee jobs are threatened by out-of-state competition. This determination is made on a case-by-case basis, using factors such as location of the corporate headquarters and revenue stream, except that a training project in manufacturing and certain other industry sectors classified under the North American Industrial Classification System, are deemed to meet this requirement. [Section 4416.]

Payment Earned: The amount of Reimbursement the Contractor is entitled to retain based on performance, and compliance with all other requirements set forth in this Contract, as reconciled at the time of Fiscal Closeout. [Section 4400(r).]

Post-Retention Wage: The minimum hourly wage that must be paid to trainees at the end of the employment Retention period. [Section 4418.]

Preceptor Training: In "preceptor training" the trainee observes hands-on skills as performed by a licensed LVN, RN or other practitioner (i.e., preceptor). The trainer to trainee ratio is generally 1:1. During the second phase, the trainee performs the skills under the preceptor*'s* close supervision.

Priority Industry: Industry sectors that are "targeted" for training funds. Manufacturing, aerospace, biotechnology, high technology and agriculture are typical Priority Industries. They are identified in the Panel's annual Strategic Plan. [UI Code Sections 10200(b) and 10205(d).]

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Productive Lab Training: A type of practical Retraining whereby the instructor oversees an employee's use of special equipment or application of particular skills, in the actual work environment, resulting in the production of goods or delivery of services for profit. A Productive Lab Training Plan must be approved in advance by ETP. Productive Lab is more suitable to production than service delivery, and would only be approved for New Hire training on a case-by-case basis.

Program Costs: This means training costs and administrative costs, before the addition of Support Costs. The Support Costs are calculated as a percentage of training costs only.

Progress Payments: Progress payments are unearned cash flow payments authorized and paid at selected training and contract performance benchmarks. Progress payments may be paid after a trainee is enrolled and has completed 8 hours of training (P1), after a trainee has completed training (P2) and when a trainee is placed in qualifying employment with an eligible employer (P3) [New Hire participants only]. Progress payments may not exceed 75% of the cost per trainee based on the hours of training documented at completion of training. Progress payments are not considered earned until the completion of all contract performance requirements and reconciliation of payments at the Fiscal Closeout of the Contract.

Reimbursement Rate: The flat rate per hour payable for different methods and types of training. In general, the rate differs between Class/Lab, Advanced Technology and Computer-Based Training, although special rates also apply to Priority Industry and Small Business training. There is a further distinction between rates for New Hire and Retraining. Rates include the cost of training and administration of the ETP-funded project. Rates are consolidated in a Job Number to determine the average cost per-trainee, and for other purposes related to payment disbursement. With a Multiple Employer Contract, the consolidated rate also includes Support Costs as applicable. [UI Code Section 10206(a) and Section 4411 (g).]

Retention: The period of full-time employment required for a trainee or group of trainees after the end of training. Typically, Retention is for 90 consecutive days, although this period may be modified on a case-by-case basis. [Sections 4400(v), 4429.]

Retraining: Job-related vocational training provided to existing employees.

Roster: The hard-copy record that must be signed by each trainee and instructor to demonstrate attendance. For CBT, the supervisor must also sign a hard-copy roster. ETP must approve the format of all Rosters.

Seasonal Industry: This industry must hire at least 50% of its workers on a cyclical basis, as in agricultural crop production. To be eligible for retraining reimbursement by ETP, employers and participating employers in this industry must have retained at least 50% of the same seasonal employees for at least one season. [UI Code Section 10214.5(d).]

Simulated Lab Training: A type of practical training whereby the instructor oversees the use of special equipment or application of particular skills in a simulated work environment. This type of training does not require a special training plan, as compared to Productive Lab Training.

Small Business: For purposes of the Small Business Reimbursement Rate and other special considerations, a small business means 100 or fewer full-time employees in California, but no more than 250 worldwide. The business must be domiciled in California, and independently owned and operated. [Section 4400(w).]

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Special Employment Training: Certain types of training designed to satisfy the Panel's funding priorities are funded as Special Employment Training (SET) projects. There is no out-of-state competition requirement for SET. There are different wage requirements for the trainees who are eligible to participate in SET. There may be modifications to Retention, and/or waivers of other requirements for eligible trainees, on a case-by-case basis. [Section 4409.]

Statutory Interest: Interest assessed on overpayments. An adjusted annual rate charged from the first day of the month after Contractor received the overpayment from ETP. [Section 4447.]

Support Costs: Costs associated with recruiting participants and participating employers for training under a Multiple Employer Contact. These costs may also include assessment of eligibility, job search and placement. In general, these costs may not exceed 8% of the training costs. [Section 4411.]

Trainee Eligibility: In general, trainees are only eligible to participate in ETP-funded training if they are unemployed (New-Hire training), or employed by an Eligible Employer with wages reported in California (Retraining). There may be other eligibility standards, such as "multiple barriers" for special funding, to be determined by the Panel on a case-by-case basis. [UI Code Section 10201(c).]

Turnover Rate: Average annual turnover for full-time employees in the prior calendar year, used to measure job security. Not all separations from employment are included in calculating turnover (i.e., retirements are not included). [Section 4417.]

Variable Reimbursement: Flexible reimbursement based on a minimum and maximum number of training hours, per-trainee. Trainees may complete any number of hours within the range set forth under the contract for a given Job Number. Trainees may be trained in one or all courses under the Exhibit B, Curriculum, within the constraints of funding.

Videoconference Training: Classroom instruction provided by a live trainer that is broadcast to two or more locations in real time and interactive with interactive communication between each location through video, data, and audio. The standard trainer-to-trainee ratio (1:20) applies to each location. This training is paid at the class/lab rate as a form of E-Learning.

Voluntary Training: When training is voluntary on the part of employees, they are not required to be paid their usual wages during the hours of training. See definition of "mandatory training" above.

Docusign Envelope ID: 93901DB8-D9F5-4C9C-8D9D-168A6E8AC7E7

Exhibit E: Union Support

The Union with respective Local(s) has received a Notice of Intent to train Collective Bargaining agreement represented workers. In accordance with ETP regulation 4404, the Notice of Intent contained the information regarding the proposed training, the impacted employee population, the labor organization opportunity to participate in the agreement's development, and the effective date of the application.

By way of this letter of support, the undersigned, as an authorized labor representative of the covered union workers during the period of training described above concurs with the proposal, inclusive of the specified training and the covered members in the training plan reviewed. Any restrictions to the support provided which are outside of the specifics of the training plan approved by the Panel are between the Contractor and the Union as a condition of continued support.

In Process

Board of Trustees Regular Meeting (VI.J)

Meeting	September 17, 2024
Agenda Item	Grants, Contracts and Agreements (VI.J)
Subject	Grants, Contracts and Agreements - Consultant Services Agreement Amendment No. 2 with Dudek for the Norco College Center for Human Performance and Kinesiology Project
College/District	Norco College
Funding	State Capital Outlay Funding Allocation
Recommended Action	Recommend approving the Agreement Amendment No. 2 with Dudek for the Center for Human Performance and Kinesiology project in the amount of $26,850 and extend the original agreement term to March 31, 2025.

Background Narrative:

The District issued a Request for Proposals on June 28, 2021 seeking qualified California Environmental Quality Act (CEQA) services for the Norco College Center for Human Performance and Kinesiology project. The scope of services consisted of CEQA document preparation including: Initial Study/Mitigated Negative Declaration (IS/MND), AB-52 tribal consultation, draft IS/MND for public review, final MND, project management, public hearings, and final notice of determination.

The District awarded a contract to Dudek to provide the CEQA document in the not to exceed amount of $99,782, including Amendment No. 1 for the Department of Toxic and Substances Control (DTSC) added scope of work associated with vapor barrier system. The term of the agreement was from August 18, 2021 to August 31, 2024.

As the permit process advanced with the Division of the State Architect (DSA), additional CEQA services became necessary to account for changes in building size, grading quantities, and revised site plans to finalize the CEQA documents.

It is recommended that the Board of Trustees approve agreement Amendment No. 2 with Dudek in the amount of $26,850 to bring the total agreement amount to $126,632 and extend the agreement term to March 31, 2025. The amendment is within the approved project budget.

Prepared By:
Monica Green, President, Norco College
Michael Collins, Vice President, Business Services, Norco College
Aaron S. Brown, Vice Chancellor, Business & Financial Services
Hussain Agah, Associate Vice Chancellor, Facilities Planning & Development
Mehran Mohtasham, Director, Capital Planning, Facilities Planning & Development

Attachment(s):
Agreement_Amendment No. 2 - Dudek_NC_CHPK

SECOND (2) AMENDMENT TO AGREEMENT

BETWEEN

RIVERSIDE COMMUNITY COLLEGE DISTRICT

AND

DUDEK

(Norco College Center for Human Performance & Kinesiology Project)

This document amends the original agreement between the Riverside Community College District and Dudek which was originally approved on August 18, 2021.

The agreement is hereby amended as follows:

Additional compensation of this amended agreement shall not exceed $26,850, totaling agreement to $126,632. The term of this agreement shall be from the original agreement date of August 18, 2021 to the extended amended date of December 31, 2024.
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.

DUDEK

By: _____

Joe Monaco
President and CEO
27372 Calle Arroyo
San Juan Capistrano, CA 92675

Date: _____

RIVERSIDE COMMUNITY COLLEGE DISTRICT

By: _____

Aaron S. Brown
Vice Chancellor
Business and Financial Services

Date: _____

Exhibit I

Project: *Norco College Center for Human Performance & Kinesiology Project, RFQ/P #52-20/21-4*

Scope of Work: Extend project date from August 31, 2024 to March 31, 2025 and subsequent billable working hours for CEQA consulting services.

$76,032	Provide CEQA services to develop and approve CEQA clearance; Draft Initial Study/Mitigated Negative Declaration (IS/MND); Public Review Draft IS/MND; Final IS/MND; Project Management, Meetings and Hearings; Notice of Determination.
$23,750	Addendum No. 1 – Additional CEQA Services to include the design and field inspection/certification of the Vapor Barrier/Passive Venting System as requested by the Department of Toxic Substances Control (DTSC).
$26,850	Amendment No. 2 – Additional CEQA Services to update the CEQA documents to reflect changes in building size, grading quantities, and revised site plans as per DSA review comments and the approved set.
$126,632	***Grand Total***

The increase to the Dudek agreement is within the previously approved project budget.

August 16, 2024

Hussain Agah
Associate Vice Chancellor
Riverside Community College District
3801 Market Street, 3rd Floor
Riverside, California 92501

Subject: Contract Amendment for the Norco College Center for Human Performance + Kinesiology Mitigated Negative Declaration

Dear Hussain Agah:

Presented herein is a proposal to revise the Mitigated Negative Declaration (MND) prepared for the Center for Human Performance + Kinesiology project to be constructed on the Norco College campus (site). Revisions to the project include an increase in building size, a change in grading quantities, and updated site plans. These project revisions will require revisions to the analysis and an update of the MND. The proposed scope of work is described below.

1 Scope of Services

TASK 1 MND REVISIONS

Dudek was notified of revisions to the project that will affect the analysis in the MND. The revisions include an increase in the size of the building (55,081 square feet to 56,284 square feet) and a change in grading quantities (3,500 cubic yards export to 3,765 cubic yards import). Dudek will revise the MND accordingly to account for these project revisions (Task 1.1). Dudek will also revise the Air Quality, Greenhouse Gas Emissions (GHG), and Energy analyses accordingly, which will require recalculations (Task 1.2).

Task 1.1 Revisions to the MND, NOC, and NOI

Dudek will prepare another Administrative Draft MND to account for the project revisions described above. Dudek will revise the Project Description and will update the analysis of each MND section accordingly to reflect these changes. Because the site plan has changed, Dudek will update the MND figures accordingly.

Dudek will submit the revised MND to the District for review. Following one round of review of and comment on the MND by the District, we will make one round of revisions, as required. It is our intent that these revisions will satisfactorily address all comments, and only minor editorial refinements and simple clarifications will be required. It is assumed that these revisions will be sufficient to prepare the public review draft MND and no

additional rounds of review would be required. We will create an optimized, Web-ready PDF of the Draft IS/MND for the District to post online and for Dudek to submit to the State Clearinghouse.

Dudek will also revise the Notice of Intent (NOI) and Notice of Completion (NOC) to account for these project revisions and submit to the District for review.

Task 1.1 Assumptions & Deliverables

- Revised Draft MND and technical appendices (electronic copy)
- Public Review Draft MND and technical appendices (electronic copy)
- Revised NOI and NOC (electronic copy)

Task 1.2 Air Quality, GHG, and Energy Revisions

Considering the project changes, Dudek will remodel the air quality, greenhouse gas (GHG) emissions, and energy impacts of the project and revise the MND sections per the Appendix G thresholds of The California Environmental Quality Act (CEQA) Guidelines. As before, details of the analysis (e.g., daily criteria air pollutant emission calculations and annual GHG emission calculations) will be included in an appendix to the MND sections. Contents of the analyses are briefly discussed below.

Air Quality

Dudek will revise and update, if necessary, the previous discussion of criteria air pollutants, regional climate, and the attainment status of the South Coast Air Basin, and applicable regulations and standards.

Dudek will reevaluate the criteria air pollutant emissions associated with the changes to the construction phase of the project using the California Emissions Estimator Model (CalEEMod). Dudek will then reevaluate the significance of the construction emissions based on the South Coast Air Quality Management District's (SCAQMD) significance criteria.

Additionally, Dudek will reevaluate the project's potential to cause or contribute to exceedances of ambient air quality standards at sensitive receptors near the proposed project activities using the SCAQMD's localized significance thresholds (LSTs). For projects with a total site area of 5 acres or less, the assessment may use a simple "lookup table" approach provided by the SCAQMD. It is assumed that the maximum daily area of disturbance has not changed from the original project scope and will not exceed 5 acres for each construction phase; therefore, the cost estimate does not anticipate revision to the LST analysis.

SCAQMD has not adopted guidance or a requirement for construction health risk assessments to evaluate health risk associated with toxic air contaminants. Previously, based on the anticipated low-level of construction intensity and the anticipated short duration of construction, it was assumed that a construction health risk assessment was not required and that Dudek would evaluate potential health risk qualitatively. For due diligence, Dudek will evaluate whether the changes to the project, notably the changes to demolition and grading, would necessitate a quantitative health risk assessment. While it is not anticipated to be required, if a quantitative health risk assessment is recommended, Dudek can prepare the analysis under a separate scope and budget.

Based on project changes to building size, Dudek will revise the projected operational criteria air pollutant emissions. Dudek will then compare the project's emissions to SCAQMD significance thresholds.

Dudek previously evaluated whether traffic associated with the project could lead to potential exposure of sensitive receptors to substantial localized concentrations of air pollutant emissions, specifically carbon monoxide (CO) "hot spots". Based on the changes to the project, the cost estimate does not anticipate revision to the CO hotspot analysis. Similarly, it is not anticipated that the changes to the project would necessitate the reassessment of additional Appendix G thresholds, including the potential for the project to expose sensitive receptors to substantial pollutant concentrations, to result in other emissions such as odors, or to impede attainment of the current SCAQMD air quality management plan.

Details of the analysis (e.g., daily criteria air pollutant emission calculations) will be included in an appendix to the IS/MND.

Greenhouse Gas Emissions

Dudek will revise, if necessary, the brief description of global climate change and a summary of key and applicable regulatory measures to include any updates to the regulatory setting since the original project context. Incorporating the project changes, Dudek will reevaluate the GHG emissions associated with the construction and operation of the project using CalEEMod. Details of the analysis (e.g., annual GHG emission calculations) will be included in an appendix to the IS/MND.

Dudek will also reevaluate the significance of the project with respect to the Appendix G thresholds; specifically, whether a Project would (a) generate GHG emissions, either directly or indirectly, that may have a significant impact on the environment and (b) conflict with an applicable plan, policy or regulation adopted for the purpose of reducing GHG emissions. Dudek will work with City staff to identify the appropriate GHG significance threshold to apply to the project, which may include a simple emission-based brightline threshold (e.g., SCAQMD 3,000 MT CO_2e for residential projects) or consistency with the key residential project attributes recommended by CARB in the 2022 Scoping Plan (i.e., Appendix D, Local Actions).

Dudek will revise, if necessary, its discussion of the project's consistency with the Western Riverside Council of Government (WRCOG) Subregional Climate Action Plan and with other applicable plans, policies or regulations adopted for the purpose of reducing GHG emissions, such as the CARB Scoping Plan developed to achieve state regulations (2030 and 2045 reduction goals identified in Senate Bill 32 and Assembly Bill 1279, respectively) and the newly adopted Southern California Association of Governments Regional Transportation Plan/Sustainable Communities Strategy (Connect SoCal 2024).

Energy

Dudek will re-estimate the emissions from energy associated with the changes to the project using the California Emissions Estimator Model (CalEEMod). Dudek will then revise, if necessary, its energy assessment for the project per Appendix G of the CEQA Guidelines. Based on Appendix G of the CEQA Guidelines, the impact analysis will assess if the project would (1) result in potentially significant environmental impact due to wasteful, inefficient, or unnecessary consumption of energy resources, during project construction or operation, and (2) conflict with or obstruct a state or local plan for renewable energy or energy efficiency.

Task 1.2 Assumptions & Deliverables

- One round of revised emissions calculations
- One round of revised Air Quality, GHG, and Energy MND sections

Cost for Task 1.....$19,540.00

TASK 2 CULTURAL REPORT & ADDITIONAL AB52 CONSULTATION

The original proposal considered the preparation of a cultural resources analysis that would utilize the records search results from the Veteran's Resource Center MND and the pedestrian survey from the Solar Plan project. The analysis was anticipated to be reported in the MND. However, during AB52 consultation, consulting tribes requested that a cultural report be provided for their review. Dudek prepared an Archaeological Resources Inventory Letter Report to expedite the AB52 consultation process, which required additional labor hours. In addition, the original proposal considered a 5-month schedule to complete the project. However, the AB52 consultation process took longer to complete, which required additional labor hours by the project manager.

Task 2 Deliverables

- Preparation of an Archaeological Resources Inventory Letter Report
- Coordination to complete the AB52 consultation process

Cost for Task 2.....$4,790.00

TASK 3 PROJECT MANAGEMENT & MEETINGS

The original proposal considered the Dudek project manager's participation in one teleconference project kickoff meeting and the attendance of two additional teleconference calls. Additionally, Dudek anticipated a 5-month schedule to complete the project. However, because of extensive coordination with the DTSC and AB52 consultation, the schedule was extended to complete the MND and technical analysis. This required the attendance of several teleconference calls in addition to the three originally scoped (11 teleconference calls) and required additional ongoing project management tasks. It is assumed that two additional conference calls are required to complete the CEQA process. The budget assumes that no more than two months would be required to complete the CEQA process.

Task 3 Deliverables

- Dudek project manager's attendance of 11 out of scope teleconference calls and follow up coordination
- Dudek project manager's attendance of two additional teleconference call to complete the CEQA process

Cost for Task 3.....$2,520.00

TOTAL COST.....$26,850.00

We look forward to working with the District on this project. Please feel free to contact me at 949.373.8324 or cmunson@dudek.com with any questions.

Sincerely,



Caitlin Munson
Project Manager

Board of Trustees Regular Meeting (VI.K)

Meeting	September 17, 2024
Agenda Item	Grants, Contracts and Agreements (VI.K)
Subject	Contracts and Agreements Report Less Than $114,500 - All District Resources
College/District	District
Funding	Various Resources
Recommended Action	Recommend approving contracts totaling $919,614 for the period of August 1, 2024 through August 31, 2024.

Background Narrative:

On September 11, 2007, the Board of Trustees authorized delegating authority to the Chancellor to enter into contractual agreements and the expenditure of funds pursuant to the Public Contract Code Section 20650 threshold, currently set at $114,500. The attached listing of contracts and agreements under $114,500 requested by college and District staff has been reviewed and verified that budgeted funds are available in the appropriate categories of expenditure. The contracts and agreements have been executed pursuant to the Board's delegation of authority and are presented on this agenda for ratification.

Prepared By:
Aaron S. Brown, Vice Chancellor, Business and Financial Services
Misty Griffin, Director, Business Services

Attachment(s):
Contracts and Agreements Less than $114,500 Report (August)

Contracts and Agreements Report-All District Resources
$114,500 and Under
08/01/24 thru 08/31/24

PO#	Department	Vendor	Business Location	Description	Amount
C0008417	Food Services - Moreno Valley	NCR Voyix Corporation	Atlanta, GA	Point of Sale System Maintenance RFP	$ 34,331
C0008419	Disabled Student Services - Riverside	Glean	Clearwater, FL	Live Caption Software	20,845
C0008420	Dean of Instruction - Moreno Valley	Cell Business Equipment	Irvine	Copier Lease	500
C0008421	Distance Education	Irizarry, Camilo	New Rochelle, NY	Teaching Certification Facilitator	20,000
C0008422	Distance Education	Cidi Labs, LLC	Salt Lake City, UT	Canvas Design Software Subscription	33,650
C0008424	Risk Management	Nicole Miller & Associates, Inc.	San Clemente	Employment Investigation Services	75,000
C0008425	Science and Kinesiology - Norco	Evoqua Water Technologies LLC	Alpharetta, GA	Water Purification System Maintenance	8,911
C0008426	Safety & Police	Fritts Ford	Riverside	2025 Ford Police Vehicle	56,939
C0008427	Student Services - Riverside	Live Well Family Counseling Svcs., Inc.	Temecula	Mental Health Counseling	30,000
C0008428	Athletics - Riverside	Alliant Insurance Services, Inc.	Los Angeles	Student Accident Insurance	79,640
C0008429	Distance Education	McAlinden, David Christopher	New York, NY	Distance Education Consultant	20,000
C0008430	Distance Education	Meoli-Ferrigon, Laura	Tarrytown, NY	Distance Education Consultant	20,000
C0008431	Applied Technology - Riverside	Fujifilm North America Corporation	Valhalla, NY	Software Support	4,950
C0008432	President - Norco Campus	Roaming Hunger, LLC	Los Angeles	Catering Services	4,705
C0008433	Distance Education	Thompson, Laura	Bear, DE	Chatbot Facilitation & Consulting Services	20,000
C0008434	Distance Education	Turnitin, LLC	Oakland	Gradescope License	16,000
C0008436	Food Services - Moreno Valley	Oracle America, Inc.	Redwood Shores	Point of Sale Technical Support Services	2,128
C0008437	Distance Education	Lopez Ortiz, Brenda I.	Miami, FL	Distance Education Consultant	10,000
C0008438	Distance Education	Namecoach, Inc.	Palo Alto	Name Pronunciation Software	9,450
C0008440	Distance Education	Ward, Nathaniel	Chicago, IL	African American & Hispanic Student Retention	5,000
C0008441	Information Technology - Riverside	Alertus Technologies LLC	Baltimore, MD	Mass Notification System Design Services	4,000
C0008442	Distance Education	ID Consulting Svcs., LLC	Summit, NJ	Facilitate Fundamental Application Workshops	10,000
C0008443	Career & Tech Ed. Projects	Mission Inn	Riverside	IEDRC Meeting Consortium	34,000
C0008444	Facilities - Riverside	Clark Pest Control	Lodi	Pest Control	7,092
C0008445	Facilities - Riverside	Clark Pest Control	Lodi	Pest Control	24,192
C0008446	Fine and Performing Arts - Riverside	Avid Technology, Inc.	Boston, MA	Software Licenses	3,750
C0008447	Academic Affairs - Riverside	Conexed	Salt Lake City, UT	Cranium Cafe Software Licenses	15,000
C0008448	Applied Technology - Riverside	Moss Bros Chevrolet	Moreno Valley	2024 Chevy Equinox for Auto Technology Program	47,591
C0008449	Applied Technology - Riverside	Moss Bros Toyota	Moreno Valley	2024 Toyota BZ4X for Auto Technology Program	55,289
C0008450	Career & Tech Ed. - Moreno Valley	Mathbridge Consulting LLC	Perris	Math Grade Enhancement Workshops	15,000
C0008451	Human Resources & Diversity	Liebert Cassidy Whitmore	Los Angeles	Workshop Facilitator	4,500
C0008452	Board of Trustees	Association of Comm. College Trustees	Cleveland, OH	Chancellor Evaluation Consultant Services	12,000
N/A	Student Services - Moreno Valley	The Regents of the University of California	Riverside	Gluck Fellows Programs of the Arts	No Cost
N/A	Health Services - Norco	University of Massachusetts Global	Aliso Viejo	Clinical Practicum Experience	No Cost
N/A	Business Services - Riverside	Anaplan	San Francisco	Bid Award-Budget Development Software	No Cost
N/A	General Counsel - District	The Regents of the University of California	Riverside	Intersegmental Housing Project	No Cost
N/A	Information Technology	Cronofy Ltd. Mutual	England, UK	Mutual Non-Disclosure	No Cost
N/A	Student Services - Moreno Valley	The Regents of the University of California	Riverside	Creative Writing for UCR Arts	No Cost
N/A	Purchasing	The Kindred Corporation	Rancho Cucamonga	RFQ Award-Marketing & Advertising Services	No Cost
N/A	Purchasing	Most Likely to Succeed	Dover, DE	RFQ Award-Marketing & Advertising Services	No Cost
N/A	Purchasing	25th Hour Communications	Paso Robles	RFQ Award-Marketing & Advertising Services	No Cost
N/A	Purchasing	Casey Printing	King City	RFQ Award-Marketing & Advertising Services	No Cost
N/A	Purchasing	GradComm	Oceanside	RFQ Award-Marketing & Advertising Services	No Cost
N/A	Human Resources & Diversity	HealthNow Admin Services	Blue Bell, PA	PPO Shared Advantage Plus	No Cost

Contracts and Agreements Report-All District Resources
$114,500 and Under
08/01/24 thru 08/31/24

PO#	Department	Vendor	Business Location	Description	Amount
N/A	Student Services - Norco	University of Redlands	Redlands	Fieldwork Site Experience Internship	No Cost
N/A	Purchasing	HyattWard Advertising, Inc.	Redlands	RFQ Award-Marketing & Advertising Services	No Cost
N/A	Educational Services	National Student Clearinghouse	Herndon, VA	Amend #1/ Continued Student Tracker Software	No Cost
N/A	School of Nursing - Riverside	Elsevier Inc.	Houston, TX	LVN Exit Exam	No Cost
N/A	Student Financial Services - Norco	Family Services Association	Moreno Valley	Federal Work Study	No Cost
N/A	Student Financial Services - Norco	City of Corona, Fire Department	Corona	Federal Work Study	No Cost
N/A	Student Life - Norco	NDR Therapeutic Riding	Norco	College Corps Partnership	No Cost
N/A	Chancellors Office	The Mission Inn Hotel & Spa	Riverside	Hotel Room Rates	No Cost
N/A	Facilities & Planning	CalStart, Inc.	Pasadena	Transportation Needs Vouchers	No Cost
N/A	Accounting Services	TLC Auctions	Fontana	Surplus Property Sales	No Cost
N/A	Associated Students - Norco	Idyllwild Pines Camp & Conference Center	Idyllwild	Norco College Choir Retreat Lodging	No Cost
Additions to Approved/Ratified Contracts of $114,500 and Under					
C0006534	Risk Management	Southern California Schools Risk Mgmt.	San Bernardino	Excess Worker's Compensation Insurance	102,078
C0006874	Safety & Police	Intime Svcs., Inc.	Vancouver, Canada	Online Personnel Scheduling	5,160
C0006897	Distance Education	Respondus, Inc.	Redmond, WA	Monitoring License	18,835
C0007412	Human Resources & Diversity	Fun Express, Inc.	Irvine	Employee Benefits Portal	600
C0007622	Information Services	Ellucian Company, L.P.	Fairfax, VA	Software License and Support Services	17,618
C0007690	Planning and Development - Norco	Modern Campus	Camarillo	Website Development	17,500
C0007734	Applied Technology - Riverside	Shannon Diversified, Inc.	Ontario	Exhaust & Hood Cleaning Service	21,590
C0007815	Information Services	Robert Ferrilli, LLC	Haddonfield, NJ	Colleague Self-Service Implementation	23,400
C0008150	International Students - Riverside	Golden Gate Study Abroad, Inc.	Irvine	Student Recruiting Services	500
C0008178	Career & Tech Ed. Projects	CVENT, Inc.	Tysons Corner, VA	Event Management Hardware and Software	2,520
C0008226	Student Financial Services - Riverside	Sharp Electronics Corp.	Victorville	Copier Maintenance and Supplies	400
C0008239	Career & Tech Ed. Projects	Hyatt	Long Beach	Meeting Room and Hotel Rooms	4,452
C0008318	International Students - Riverside	Beijing Besten Consulting Co., LTD	Beijing, China	International Student Recruitment	500
				Total	$ 919,614

Board of Trustees Regular Meeting (VI.L)

Meeting	September 17, 2024
Agenda Item	Out-of-State Travel (VI.L)
Subject	Out-of-State Travel
College/District	District
Funding	N/A
Recommended Action	Recommend approving out-of-state travel.

Background Narrative:

Board Policy 6900 establishes procedures for reimbursement for out-of-state travel expenses; and the Board of Trustees must formally approve out-of-state travel beyond 500 miles.

Prepared By:
Wolde-Ab Isaac, Chancellor

Attachment(s):
Out-of-State Travel

RIVERSIDE COMMUNITY COLLEGE DISTRICT
CHANCELLOR'S OFFICE

Subject: Out-of-State Travel Date: September 17, 2024

It is recommended that out-of-state travel be granted to:

Current:

Moreno Valley College

1) Mrs. Lisa Hausladen, Associate Professor, Medical Assisting, Health and Human Services, to travel to Grand Rapid, MI, September 19, 2024 through September 24, 2024, to attend the American Association of Medical Assistants (AAMA) Conference. Estimated Cost: $3,344. Funding Source: Perkins Grant.

2) Ms. Rosalinda Rivas, Apprenticeship Director, Career & Technical Education, to travel to Stuttgart/Munich/Frankfurt, Germany, September 20, 2024 through September 29, 2024, to attend the 2024 Transatlantic Apprenticeship Study trip sponsored by DIAGUSA. Estimated Cost: $4,950. Funding Source: California Apprenticeship Initiative Grant.

Norco College

1) Ms. Eva Amezola, Adjunct Faculty, TRIO/SSS, to travel to Aurora, CO, October 31, 2024 through November 4, 2024, to attend the Hispanic Association of Colleges and Universities (HACU) Annual Conference. Estimated Cost: $3,259. Funding Source: TRIO/SSS Grant.

2) Ms. Dallas Carter, Student Success Coach, TRIO/SSS, to travel to Fort Worth, TX, November 6, 2024 through November 10, 2024, to accompany ten (10) TRIO/SSS students attending the Great Minds in STEM Annual Conference. Estimated Cost: $20,826. Funding Source: TRIO/SSS-STEM Grant.

3) Ms. Hortencia Cuevas, Director, TRIO/SSS, to travel to Aurora, CO, October 31, 2024 through November 4, 2024, to accompany ten (10) TRIO/SSS students attending the Hispanic Association of Colleges and Universities (HACU) Annual Conference. Estimated Cost: $24,092. Funding Source: TRIO/SSS Grant.

4) Mr. Daniel Jesus Grajeda, Assistant Professor, Counselor/Instructor – Puente Program to travel to Aurora, CO, October 31, 2024 through November 4, 2024, to accompany ten (10) Phase III Puente students attending the HACU 38th Annual Conference. Estimated Cost: $3,918. Funding Source: Puente Organizational Trust Fund.

5) Mr. Daren Koch, Tutorial Services Technician, Norco College Tutorial Services, to travel to Minneapolis, MN, November 14, 2024 through November 16, 2024, to attend the 2024 College Reading & Learning Association (CRLA) Conference. Estimated Cost: $1,875. Funding Source: General Fund.

6) Ms. Brittnee Quintanar, Adjunct Faculty, TRIO/SSS, to travel to Fort Worth, TX, November 6, 2024 through November 10, 2024, to attend the HACU Annual Conference. Estimated Cost: $2,894. Funding Source: TRIO/SSS-STEM Grant.

Riverside City College

1) Dr. Kristopher Acevedo, Associate Faculty & Educational Advisor, Communication Studies and Education Partnerships, to travel to Aurora, CO, October 31, 2024 through November 4, 2024, to attend the Hispanic Association of Colleges and Universities (HACU) 38th Annual Conference. Estimated Cost: $4,035. Funding Source: General Fund.

2) Dr. Kristine Di Memmo, Vice President, Business Services, to travel to Chicago, IL, September 22, 2024 through September 24, 2024, to attend the National Association of College and University Business Officer Forum (NACUBO). Estimated Cost: $3,462. Funding Source: General Fund.

3) Dr. Dariush Haghighat, Professor, Political Science, to travel to Madrid, Spain, October 26, 2024 through November 4, 2024 to accompany twelve (12) students to attend the IE University Model United Nations Conference (IEUMUN). Estimated Cost: $50,000. Funding: General Fund.

4) Mr. Kevin Mayse, Professor, Music, to travel to Oahu, HI, April 10, 2025 through April 16, 2025 to accompany sixty (60) students to attend the Hawaii International Music Festival. Estimated Cost: $115,000. Funding Source: General Fund, ASRCC, ASRCC Wind Ensemble Trust and ASRCC Jazz Trust.

5) Mr. Kfir Mendolovitz, Associate Professor, HVAC Program, to travel to Colorado Springs, CO, September 22, 2024 through September 26, 2024, to accompany five (5) students to attend the Mechanical Service Contractors of America (MSCA) Annual Education Conference. Estimated Cost: $1,457. Funding Source: General Fund.

6) Mr. Pierre-Carlo Ortanez, Assistant Professor, HVAC Program, to travel to Colorado Springs, CO, September 22, 2024 through September 26, 2024, to accompany five (5) students to attend the Mechanical Service Contractors of America (MSCA) Annual Education Conference. Estimated Cost: $7,692. Funding Source: Perkins Funds and ASRCC.

7) Dr. Kimberly Reimer, Professor, Nursing, to travel to Tampa, FL, October 30, 2024 through November 2, 2024, to attend the Organization for Associate Degree Nursing (OADN) 2024 Convention. Estimated Cost: $2,097. Funding Source: Local SWF R8.

8) Mr. Charlie Richard, Professor, Music, to travel to Oahu, HI, April 10, 2025 through April 16, 2025, to accompany sixty (60) students to attend the Hawaii International Music Festival. Estimated Cost: $115,000. Funding Source: General Fund, ASRCC, ASRCC Wind Ensemble Trust and ASRCC Jazz Trust.

9) Dr. Tammy Vant Hul, Dean, Nursing, to travel to Tampa, FL, October 30, 2024 through November 2, 2024, to attend the Organization for Associate Degree Nursing (OADN) 2024 Convention. Estimated Cost: $3,649. Funding Source: Local SWF R8.

10) Dr. Amy Vermillion, Professor, Nursing, to travel to Tampa, FL, October 30, 2024 through November 2, 2024, to attend the Organization for Associate Degree Nursing (OADN) 2024 Convention. Estimated Cost: $3,335. Funding Source: Local SWF R8.

11) Dr. Kendralyn Weber, Associate Professor, Political Science, to travel to Madrid, Spain, October 26, 2024 through November 4, 2024, to accompany twelve (12) students to attend the IE University Model United Nations Conference (IEUMUN). Estimated Cost: $50,000. Funding: General Fund.

12) Dr. Gina Weeks, Professor, Nursing, to travel to Tampa, FL, October 30, 2024 through November 2, 2024, to attend the Organization for Associate Degree Nursing (OADN) 2024 Convention. Estimated Cost: $2,085. Funding: Local SWF R8.

District

1) Dr. Shawna BuShell, Dean, Educational Services & Distance Learning, to travel to San Antonio, TX, October 21, 2024 through October 25, 2024, to attend the EDUCAUSE Annual Conference 2024. Estimated Cost: $3,919. Funding Source: General Fund.

2) Mr. Jason Kennedy, Director, Workforce and Economic Development Projects, to travel to Washington, D.C., October 14, 2024 through October 17, 2024, to attend the Apprenticeship Building America (ABA) Convening. Estimated Cost: $4,000. Funding Source: Apprenticeship Building America Grant.

3) Ms. Leah Pineda, Student Specialist, Workforce and Economic Development Projects to travel to Washington, D.C., October 14, 2024 through October 17, 2024, to attend the Apprenticeship Building America (ABA) Convening. Estimated Cost: $4,000. Funding Source: Apprenticeship Building America Grant.

4) Mr. Robert Mason, Faculty, Special Projects for the Workforce and Economic Development, to travel to Middletown, RI, October 20, 2024 through October 25, 2024, to attend the Protected NAVALX/Tech Bridge Quarterly and Annual PMR. Estimated Cost: $4,500. Funding Source: HII Mission Technologies and FIFSE II.

5) Dr. Debra Mustain, Dean, Community Partnerships and Workforce Development, to travel to Washington, D.C., October 14, 2024 through October 17, 2024, to attend the Apprenticeship Building America (ABA) Convening. Estimated Cost: $4,000. Funding Source: Apprenticeship Building America Grant.

6) Dr. Debra Mustain, Dean, Community Partnerships and Workforce Development, to travel to Middletown, RI, October 20, 2024, through October 25, 2024, to attend the Protected NAVALX/Tech Bridge Quarterly and Annual PMR. Estimated Cost: $4,500. Funding Source: HII Mission Technologies and FIFSE II.

Board of Trustees Regular Meeting (VI.M)

Meeting	September 17, 2024
Agenda Item	Other Items (VI.M)
Subject	Other Items - Notices of Completion
College/District	District
Funding	N/A
Recommended Action	Recommend approving the projects listed on the attachment as complete, and approving the execution of the Notices of Completion under Civil Code Section 3093 – Public Works.

Background Narrative:

Facilities Planning & Development staff reports that the projects listed on the attachment are now complete.

Prepared By:
Aaron S. Brown, Vice Chancellor, Business & Financial Services
Misty Griffin, Director, Business Services
Mehran Mohtasham, Director, Capital Planning, Facilities Planning & Development
Robert Beebe, Director, Facilities, Maintenance & Operations

Attachment(s):
Notices of Completion_9.17.24

COMPLETED PROJECTS

September 17, 2024

Location	Project	Contractor
RCC	Tech B Elevator Modernization	Doug Nielson Construction, Inc.
RCC	Tech B Elevator Upgrades Phase II – ADA Path of Travel	Jergensen Concrete, Inc.

RECORDING REQUESTED BY
Riverside Community College District
AND WHEN RECORDED MAIL TO:

Name Aaron S. Brown
Business and Financial Services

Street Address 3801 Market Street

City & State Riverside, CA 92501

S	R	U	PAGE	SIZE	DA	MISC	LONG	RFD	COPY
M	A	L	465	426	PCOR	NCOR	SMF	NCHG	EXAM
					T:		CTY	UNI	

SPACE ABOVE THIS LINE FOR RECORDER'S USE ONLY

NOTICE OF COMPLETION

Notice is hereby given that:

1. The undersigned is owner or corporate officer of the owner of the interest or estate stated below in the property hereinafter described:
2. The full name of the owner is Riverside Community College District
3. The full address of the owner is 3801 Market Street, Riverside, CA 92501
4. The nature of the interest or estate of the owner is in fee.
   Fee Simple
   (If other than fee, strike "in Fee" and insert, for example, "purchaser under contract of purchase," or "lessee")
5. The full names and full addresses of all persons, if any, who hold title with the undersigned as joint tenants or as tenants in common are:

   NAMES ADDRESSES

   None
6. A work of improvement on the property hereinafter described was completed on 09/17/2024 . The work done was:
   Tech B Elevator Modernization DSA # 04-121412
7. The name of the contractor, if any, for such work of improvement was
   Doug Nielsen Construction, Inc.
   (If no contractor for work of improvement as a whole, insert "none")
8. The property on which said work of improvement was completed is in the city of Riverside ,
   County of Riverside , State of California, and is described as follows: Community College
9. The street address of said property is 4800 Magnolia Avenue, Riverside, CA 92506
   (If no street address has been officially assigned, insert "none")

Dated: 09/17/2024

Riverside Community College District
President, Board of Trustees

Signature of owner of corporate officer of owner named in paragraph 2 or his agent

VERIFICATION

I, the undersigned, say: I am the Vice Chancellor, Business & Financial Services of the declarant of the foregoing
("President of," "Manager of," "A partner of," "Owner of," etc.)
notice of completion; I have read said notice of completion and know the contents thereof; the same is true of my own knowledge.

I declare under penalty of perjury that the foregoing is true and correct.

Executed on September 18 (Date of signature) , 20 24 , at Riverside (City where signed) , California.

(Personal signature of the individual who is swearing that the contents of the notice of completion are true)

RECORDING REQUESTED BY
Riverside Community College District
AND WHEN RECORDED MAIL TO:

Name Aaron S. Brown
Business and Financial Services

Street Address 3801 Market Street

City & State Riverside, CA 92501

S	R	U	PAGE	SIZE	DA	MISC	LONG	RFD	COPY
M	A	L	465	426	PCOR	NCOR	SMF	NCHG	EXAM
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SPACE ABOVE THIS LINE FOR RECORDER'S USE ONLY

NOTICE OF COMPLETION

Notice is hereby given that:

1. The undersigned is owner or corporate officer of the owner of the interest or estate stated below in the property hereinafter described:
2. The full name of the owner is Riverside Community College District
3. The full address of the owner is 3801 Market Street, Riverside, CA 92501
4. The nature of the interest or estate of the owner is in fee.
   Fee Simple
   (If other than fee, strike "in Fee" and insert, for example, "purchaser under contract of purchase," or "lessee")
5. The full names and full addresses of all persons, if any, who hold title with the undersigned as joint tenants or as tenants in common are:

   NAMES ADDRESSES

   None
6. A work of improvement on the property hereinafter described was completed on 09/17/2024 . The work done was:
   Tech B Elevator Upgrades Phase II-ADA Path of Travel DSA # 04-121412
7. The name of the contractor, if any, for such work of improvement was
   Jergensen Concrete, Inc.
   (If no contractor for work of improvement as a whole, insert "none")
8. The property on which said work of improvement was completed is in the city of Riverside ,
   County of Riverside , State of California, and is described as follows: Community College
9. The street address of said property is 4800 Magnolia Avenue, Riverside, CA 92506
   (If no street address has been officially assigned, insert "none")

Dated: 09/17/2024

Riverside Community College District
President, Board of Trustees

Signature of owner of corporate officer of owner named in paragraph 2 or his agent

VERIFICATION

I, the undersigned, say: I am the Vice Chancellor, Business & Financial Services of the declarant of the foregoing
("President of," "Manager of," "A partner of," "Owner of," etc.)
notice of completion; I have read said notice of completion and know the contents thereof; the same is true of my own knowledge.

I declare under penalty of perjury that the foregoing is true and correct.

Executed on September 18 (Date of signature) , 20 24 , at Riverside (City where signed) , California.

(Personal signature of the individual who is swearing that the contents of the notice of completion are true)

Board of Trustees Regular Meeting (VI.N)

Meeting	September 17, 2024
Agenda Item	Other Items (VI.N)
Subject	Other Items - Surplus Property
College/District	District
Funding	N/A
Recommended Action	Recommend approval by unanimous vote: (1) declare the property on the attached list to be surplus; (2) find the property does not exceed the total value of $5,000; and (3) authorize the property to be consigned to The Liquidation Company to be sold on behalf of the District.

Background Narrative:

Education Code Section 81450 permits the Board of Trustees to declare District property as surplus if the property is not required for school purposes; is deemed to be unsatisfactory or not suitable for school use; or if it is being disposed of for the purposes of replacement.

Education Code section 81452 permits surplus property to be sold at private sale, without advertising, if the total value of the property does not exceed $5,000. The District has determined that the property on the attached list does not exceed the total value of $5,000. To help defray disposal costs and to generate a nominal amount of revenue, the staff proposes that we consign the surplus property identified in the attachment to The Liquidation Company for disposal.

Prepared By:
Aaron S. Brown, Vice Chancellor, Business and Financial Services
John Geraghty, Controller

Attachment(s):
Surplus Property List

SURPLUS EQUIPMENT
September 17, 2024

QTY.	BRAND	DESCRIPTION	MODEL #	SERIAL #	ASSET TAG #
1	PANASONIC	CAMERA, VIDEO, DIGITAL, MINI DV CAMCORDER	AG-DVC7P	B6HK00284	025856
1	GATEWAY	COMPUTER, LAPTOP	M460E	0036297143	031446
1	FUJITSU AUTOMATION	COMPUTER, DESKTOP	FMV	CP22178101	031971
1	LENOVO	MONITOR, LCD	4424HB6 (L1940P)	V6C5043	040761
1	LENOVO	MONITOR, LCD	2448HB6 (LT1952P)	V6D9213	041858
1	LENOVO	MONITOR, LCD	2448HB6 (LT1952P)	V6E0037	041881
1	DELL, INC.	MONITOR, LCD	P190S	CN0RNMH6744450B BE18L	043045
1	APPLE, INC.	COMPUTER, TABLET, IPAD	A1458	DMPKKHGMF183	048554
1	BULLEX DIGITAL SAFETY	SMOKE GENERATOR	SG6000	500242	049641
1	BULLEX DIGITAL SAFETY	SMOKE GENERATOR	SG6000	500238	049642
1	LENOVO	COMPUTER, LAPTOP	4239CTO	R9G9WG7	050284
1	LENOVO	COMPUTER, LAPTOP	4239CTO	R9G9WG6	050285
1	DELL, INC.	COMPUTER, DESKTOP	XPS 8500	H5LLZV1	051056
1	LENOVO	MONITOR, LCD	3783HB2 (LS2223WC)	VN38688	051157
1	LENOVO	MONITOR, LCD	3783HB2 (LS2223WC)	VN38282	051158
1	LENOVO	MONITOR, LCD	3783HB2 (LS2223WC)	VN38532	051159
1	LENOVO	COMPUTER, DESKTOP, AIO	10F1S07E00 (M700Z)	MJ03VDTG	065546
1	LENOVO	COMPUTER, DESKTOP, AIO	10F1S07E00 (M700Z)	MJ03VDTS	065579
1	LENOVO	COMPUTER, DESKTOP	10FVS0MN00 (M800)	MJ043BQR	065921
1	DELL, INC.	COMPUTER, DESKTOP, WORKSTATION	PRECISION T1700	2NTPQ22	060922
1	BULLEX DIGITAL SAFETY	SMOKE GENERATOR	SG6000	500390	NONE
1	NASCO HEALTHCARE	MANIKIN, LIFE/FORM AUSCULTATION TRAINER	LF01142	LF1142-894	NONE
1	HP	PRINTER, LASER, MONO	Q5912A (LJ 1022)	VNB3C95246	025795
1	SONY	DVD RECORDER, DIRECT TO DVD	VRD-VC20	5076301	025855
1	HP	PRINTER, LASER, MFP, MONO	CB532A (M2727NF)	CNG8BD6TKL	044559
1	LENOVO	COMPUTER, DESKTOP, AIO	1677B6U (M71Z)	MJKRFRN	48070
1	LENOVO	MONITOR, LCD	60A1MAR2US (LT2223P)	VN502775	060158
1	LENOVO	MONITOR, LCD	60A1MAR2US (LT2223P)	VN502847	060159

SURPLUS EQUIPMENT
September 17, 2024

QTY.	BRAND	DESCRIPTION	MODEL #	SERIAL #	ASSET TAG #
1	LENOVO	COMPUTER, DESKTOP	7483WTD (M58P)	MJXVRF7	NONE
1	HP	PRINTER, INKJET, MFP, COLOR	B4L04A (OJ4635)	CN3AU1V1R4	NONE
1	DAYTON	PALLET JACK, HAND/FOOT (5500 LBS)	24L323	NONE	NONE
1	APPLE, INC.	COMPUTER, DESKTOP, AIO	A1418	C02QK5J5GG78	050465
1	APPLE, INC.	COMPUTER, DESKTOP, AIO, IMAC	A1418	C02SV3CZGG77	068014
1	LENOVO	MONITOR, LCD	60GBMAR1US (T2324P)	V1N77538	068327
1	DELL, INC.	COMPUTER, LAPTOP	PRECISION MOBILE 7710	CQQGYF2	069726
1	DELL, INC.	COMPUTER, DESKTOP, AIO	OPTIPLEX 7450	8DB1JH2	069778
1	DELL, INC.	COMPUTER, DESKTOP, AIO	OPTIPLEX 7450	8DF1JH2	069779
1	DELL, INC.	COMPUTER, DESKTOP, AIO	OPTIPLEX 5250	F2Y0JH2	069946
1	LENOVO	COMPUTER, DESKTOP, AIO	10NS0006US (M910Z)	MJ05H1WT	070164
1	LENOVO	COMPUTER, DESKTOP, AIO	10NS0006US (M910Z)	MJ05H1V6	070165
1	LENOVO	COMPUTER, DESKTOP, AIO	10NS0006US (M910Z)	MJ05H1U7	070388
1	LENOVO	COMPUTER, DESKTOP, AIO	10NS0006US (M910Z)	MJ05K7F6	070389
1	LENOVO	COMPUTER, DESKTOP, AIO	10NS0006US (M910Z)	MJ05L3SX	070390
1	LENOVO	COMPUTER, DESKTOP, AIO	10NS0006US (M910Z)	MJ05K7FH	070396
1	LENOVO	MONITOR, LCD	61A6MAR3US (T24I-10)	VT422758	74988
1	LENOVO	COMPUTER, DESKTOP, AIO	10NS0004US (M910Z)	MJ06KJPD	071574
1	LENOVO	COMPUTER, DESKTOP, AIO	10NS0004US (M910Z)	MJ06KJP2	071575
1	LENOVO	COMPUTER, DESKTOP, AIO	10NS0004US (M910Z)	MJ06MC87	071576
1	LENOVO	COMPUTER, DESKTOP, AIO	10NS0004US (M910Z)	MJ06FQES	071577
1	LENOVO	COMPUTER, DESKTOP, AIO	10NS0004US (M910Z)	MJ06MC7A	071578
1	LENOVO	COMPUTER, DESKTOP, AIO	10NS0004US (M910Z)	MJ06KJNZ	071579
1	LENOVO	COMPUTER, DESKTOP, AIO	10NS0004US (M910Z)	MJ06KJPC	071580
1	LENOVO	COMPUTER, DESKTOP, AIO	10NS0004US (M910Z)	MJ06MC78	071582

SURPLUS EQUIPMENT
September 17, 2024

QTY.	BRAND	DESCRIPTION	MODEL #	SERIAL #	ASSET TAG #
1	LENOVO	COMPUTER, DESKTOP, AIO	10NS0004US (M910Z)	MJ06KJP8	071583
1	LENOVO	COMPUTER, DESKTOP, AIO	10NS0004US (M910Z)	MJ06KJPB	071604
1	LENOVO	COMPUTER, DESKTOP, AIO	10NS0004US (M910Z)	MJ06MC7Y	071605
1	LENOVO	COMPUTER, DESKTOP, AIO	10NS0004US (M910Z)	MJ06FQGV	071606
1	LENOVO	COMPUTER, DESKTOP, AIO	10NS0004US (M910Z)	MJ06MC7N	071607
1	LENOVO	COMPUTER, DESKTOP, AIO	10NS0004US (M910Z)	MJ06KJ5J	071608
1	LENOVO	COMPUTER, DESKTOP, AIO	10NS0004US (M910Z)	MJ06MC74	071609
1	LENOVO	COMPUTER, DESKTOP, AIO	10NS0004US (M910Z)	MJ06KJP6	071610
1	LENOVO	COMPUTER, DESKTOP, AIO	10NS0004US (M910Z)	MJ06KJP3	071611
1	LENOVO	COMPUTER, DESKTOP, AIO	10NS0004US (M910Z)	MJ06KJ5U	071612
1	LENOVO	COMPUTER, DESKTOP, AIO	10NS0004US (M910Z)	MJ06KJP1	071613
1	LENOVO	COMPUTER, DESKTOP, AIO	10NS0004US (M910Z)	MJ06MC80	071614
1	LENOVO	COMPUTER, DESKTOP, AIO	10NS0004US (M910Z)	MJ06MC7T	071615
1	LENOVO	COMPUTER, DESKTOP, AIO	10NS0004US (M910Z)	MJ06KJ5E	071616
1	LENOVO	COMPUTER, DESKTOP, AIO	10NS0004US (M910Z)	MJ06KJ5R	071617
1	LENOVO	COMPUTER, DESKTOP, AIO	10NS0004US (M910Z)	MJ06KJ5V	071618
1	LENOVO	COMPUTER, DESKTOP, AIO	10NS0004US (M910Z)	MJ06KJ5G	071619
1	LENOVO	COMPUTER, DESKTOP, AIO	10NS0004US (M910Z)	MJ06KJ5D	071620
1	LENOVO	COMPUTER, DESKTOP, AIO	10NS0004US (M910Z)	MJ06KJ5N	071621
1	HP	COMPUTER, LAPTOP, NOTEBOOK, 12" TOUCHSCREEN	2YZ98UT (PROBOOK X360)	5CG8381HW3	73190
1	HP	COMPUTER, LAPTOP, NOTEBOOK, 12" TOUCHSCREEN	2YZ98UT (PROBOOK X360)	5CG8380LPF	73201
1	HP	COMPUTER, LAPTOP, NOTEBOOK, 12" TOUCHSCREEN	2YZ98UT (PROBOOK X360)	5CG8381B01	73207
1	HP	COMPUTER, LAPTOP, NOTEBOOK, 12" TOUCHSCREEN	2YZ98UT (PROBOOK X360)	5CG833594N	73214

SURPLUS EQUIPMENT
September 17, 2024

QTY.	BRAND	DESCRIPTION	MODEL #	SERIAL #	ASSET TAG #
1	HP	COMPUTER, LAPTOP, NOTEBOOK, 12" TOUCHSCREEN	2YZ98UT (PROBOOK X360)	5CG8381JQ9	73221
1	HP	COMPUTER, LAPTOP, NOTEBOOK, 12" TOUCHSCREEN	2YZ98UT (PROBOOK X360)	5CG83359XY	73222
1	HP	COMPUTER, LAPTOP, NOTEBOOK, 12" TOUCHSCREEN	2YZ98UT (PROBOOK X360)	5CG83359GM	73224
1	LENOVO	COMPUTER, LAPTOP, CHROMEBOOK	1S81ER0002US	P203KY54	73635
1	LENOVO	COMPUTER, LAPTOP, CHROMEBOOK	1S81ER0002US	P203KY6P	73636
1	LENOVO	COMPUTER, LAPTOP, CHROMEBOOK	1S81ER0002US	P203KY5A	73637
1	HP	COMPUTER, LAPTOP, NOTEBOOK, 12" TOUCHSCREEN	2YZ98UT (PROBOOK X360)	5CG8378X23	075644
1	LENOVO	COMPUTER, LAPTOP	20LB0026US (P52S)	R90T9RFQ	075540
1	HP	COMPUTER, LAPTOP, NOTEBOOK, 12" TOUCHSCREEN	2YZ98UT (PROBOOK X360)	5CG91712HN	076916
1	HP	COMPUTER, LAPTOP, NOTEBOOK, 12" TOUCHSCREEN	2YZ98UT (PROBOOK X360)	5CG9171PC6	076740
1	HP	COMPUTER, LAPTOP, NOTEBOOK, 12" TOUCHSCREEN	2YZ98UT (PROBOOK X360)	5CG91717NT	076744
1	HP	COMPUTER, LAPTOP, NOTEBOOK, 12" TOUCHSCREEN	2YZ98UT (PROBOOK X360)	5CG9171R0Y	076748
1	HP	COMPUTER, LAPTOP, NOTEBOOK, 12" TOUCHSCREEN	2YZ98UT (PROBOOK X360)	5CG91717VZ	076754
1	HP	COMPUTER, LAPTOP, NOTEBOOK, 12" TOUCHSCREEN	2YZ98UT (PROBOOK X360)	5CG9171749	076756
1	HP	COMPUTER, LAPTOP, NOTEBOOK, 12" TOUCHSCREEN	2YZ98UT (PROBOOK X360)	5CG91710DK	076759
1	HP	COMPUTER, LAPTOP, NOTEBOOK, 12" TOUCHSCREEN	2YZ98UT (PROBOOK X360)	5CG917179Y	076771
1	HP	COMPUTER, LAPTOP, NOTEBOOK, 12" TOUCHSCREEN	2YZ98UT (PROBOOK X360)	5CG9172JSF	076773
1	HP	COMPUTER, LAPTOP, NOTEBOOK, 12" TOUCHSCREEN	2YZ98UT (PROBOOK X360)	5CG9171LSM	076775

SURPLUS EQUIPMENT
September 17, 2024

QTY.	BRAND	DESCRIPTION	MODEL #	SERIAL #	ASSET TAG #
1	HP	COMPUTER, LAPTOP, NOTEBOOK, 12" TOUCHSCREEN	2YZ98UT (PROBOOK X360)	5CG9172DNK	075699
1	HP	COMPUTER, LAPTOP, NOTEBOOK, 12" TOUCHSCREEN	2YZ98UT (PROBOOK X360)	5CG91715Y5	075702
1	HP	COMPUTER, LAPTOP, NOTEBOOK, 12" TOUCHSCREEN	2YZ98UT (PROBOOK X360)	5CG9170Z47	075712
1	HP	COMPUTER, LAPTOP, NOTEBOOK, 12" TOUCHSCREEN	2YZ98UT (PROBOOK X360)	5CG9171L0R	075718
1	HP	COMPUTER, LAPTOP, NOTEBOOK, 12" TOUCHSCREEN	2YZ98UT (PROBOOK X360)	5CG9171NC2	075724
1	HP	COMPUTER, LAPTOP, NOTEBOOK, 12" TOUCHSCREEN	2YZ98UT (PROBOOK X360)	5CG9170ZGZ	076783
1	HP	COMPUTER, LAPTOP, NOTEBOOK, 12" TOUCHSCREEN	2YZ98UT (PROBOOK X360)	5CG9170ZNY	076789
1	HP	COMPUTER, LAPTOP, NOTEBOOK, 12" TOUCHSCREEN	2YZ98UT (PROBOOK X360)	5CG91710Z5	076809
1	DELL, INC.	COMPUTER, DESKTOP, WORKSTATION	XPS 8930	6MJVDW2	077223
1	DELL, INC.	MONITOR, LCD	P2419H	GW762V2	077179
1	LENOVO	MONITOR, LCD	61B7JAR6US (E24-10)	V904CRAP	077289
1	APPLE, INC.	COMPUTER, DESKTOP, AIO, IMAC	A2116 (Z0VX0005H)	C02Z7002JWF1	077373
1	LENOVO	MONITOR, LCD	61CEMAR2US (T24I-10)	VNA47WAD	078599
1	LENOVO	COMPUTER, DESKTOP	10SF002CUS (M920T)	MJ0CGHY7	078688
1	LENOVO	COMPUTER, DESKTOP	10SF002CUS (M920T)	MJ0CGHY8	078690
1	LENOVO	COMPUTER, DESKTOP	10SF002CUS (M920T)	MJ0CGHY4	078691
1	HP	COMPUTER, LAPTOP, NOTEBOOK	6SM35UT (PROBOOK X360)	5CG924CMTQ	079294
1	HP	COMPUTER, LAPTOP, NOTEBOOK	6SM35UT (PROBOOK X360)	5CG9299YV3	079458
1	HP	COMPUTER, LAPTOP, NOTEBOOK	6SM35UT (PROBOOK X360)	5CG9320B51	079461
1	HP	COMPUTER, LAPTOP, NOTEBOOK	6SM35UT (PROBOOK X360)	5CG9299Z1F	080532

SURPLUS EQUIPMENT
September 17, 2024

QTY.	BRAND	DESCRIPTION	MODEL #	SERIAL #	ASSET TAG #
1	HP	COMPUTER, LAPTOP, NOTEBOOK	3C533UT (PROBOOK X360)	5CG0521C8G	081716
1	HP	COMPUTER, LAPTOP, NOTEBOOK	3C533UT (PROBOOK X360)	5CG05219ZX	081795
1	DELL, INC.	COMPUTER, LAPTOP	LATITUDE 7410	H0GZ493	079832
1	HP	COMPUTER, LAPTOP	3C534UT (X360 G6 EE)	5CG15206MH	084826
1	HP	COMPUTER, LAPTOP	3C534UT (X360 G6 EE)	5CG15206MM	084828
1	HP	COMPUTER, LAPTOP	3C534UT (X360 G6 EE)	5CG15206MX	084831
1	HP	COMPUTER, LAPTOP	3C534UT (X360 G6 EE)	5CG15206MK	084836
1	HP	COMPUTER, LAPTOP	3C534UT (X360 G6 EE)	5CG15206M6	084837
1	HP	COMPUTER, LAPTOP	3C534UT (X360 G6 EE)	5CG15206MW	084838
1	HP	COMPUTER, LAPTOP	3C534UT (X360 G6 EE)	5CG15206MR	084839
1	HP	COMPUTER, LAPTOP	3C534UT (X360 G6 EE)	5CG15206ML	084840
1	HP	COMPUTER, LAPTOP	3C534UT (X360 G6 EE)	5CG15206MG	084841
1	HP	COMPUTER, LAPTOP	3C534UT (X360 G6 EE)	5CG15206M8	084843
1	HP	COMPUTER, LAPTOP	3C534UT (X360 G6 EE)	5CG15206M9	084844
1	HP	COMPUTER, LAPTOP	3C534UT (X360 G6 EE)	5CG15206MD	084847
1	HP	COMPUTER, LAPTOP	3C534UT (X360 G6 EE)	5CG15206MC	084848
1	HP	MONITOR, LCD	2UD96AA (32S)	CNC1411668	084853
1	HP	COMPUTER, LAPTOP, NOTEBOOK	4X6W3UT (PROBOOK X360)	5CG20911SS	084952
1	HP	COMPUTER, LAPTOP, NOTEBOOK	4X6W3UT (PROBOOK X360)	5CG209120J	085032
1	HP	COMPUTER, LAPTOP, NOTEBOOK	4X6W3UT (PROBOOK X360)	5CG20911V0	085054
1	HP	COMPUTER, LAPTOP, NOTEBOOK	4X6W3UT (PROBOOK X360)	5CG20911GF	085118

Board of Trustees Regular Meeting (VI.O)

Meeting	September 17, 2024
Agenda Item	Other Items (VI.O)
Subject	Other Items - Amend the Salary Schedule for Non-Classified Short-Term Employees
College/District	District
Funding	N/A
Recommended Action	Recommend Amending the Salary Schedule for Non-Classified Short-Term Employees to include the assignment of Athletics Team Driver at the rate of $20.00 per hour.

Background Narrative:

Riverside Community College District's (RCCD) Human Resources & Employee Relations is requesting to amend the Non-Classified Short-Term Salary Schedule to include the assignment of Athletics Team Driver at the rate of $20 per hour effective September 18, 2024.

Prepared By:
Tammy Few, Vice Chancellor, Human Resources & Employee Relations

Attachment(s):

20240917_RCCD Salary Schedule for Non-Classified Short-Term Employees
Job Description_Athletics Team Driver

RIVERSIDE COMMUNITY COLLEGE DISTRICT
Regulations for Policy 6130
Salary Schedule for Non-Classified Short-Term Employees
Effective September 18, 2024

I. RESPONSIBILITY: Human Resources & Employee Relations shall review the listed positions and salaries annually and make recommendations for change.

II. **POSITIONS AND SALARY**

806	Academy Coordinator	25.00/hour
807	Academy Scenario Assistant	16.00/hour
896	Activities Assistant	16.00/hour
880	Assistant Pool Manager	16.00/hour
771	Assistant Project Coordinator (Dental Hygiene)	24.00/hour
897	Athletics Team Driver	20.00/hour
805	Box Office Specialist	16.00/hour
861	Budget/Accounting Specialist	35.00/hour
788	Business Technical Assistant	24.00/hour
758	Classroom Assistant	16.00/hour
882	Clerk Trainee	16.00/hour
879	Coaches, Summer Activities	17.54/hour
833	Communication Assistant	16.00/hour
783	Community Liaison	16.00/hour
792	Conference Coordinator	24.00/hour
795	Copy Editor	17.00/hour
821	Custodial Assistant	16.00/hour
769	Dental Assistant	18.00/hour
770	Dental Health Educator	45.00/hour
752	Detective/Investigator	25.00/hour
781	Diversity, Equity and Compliance Intern	16.00/hour
804	Educational Assistant	16.00/hour
679	E-Text Transcriber	16.00/hour
846	Evaluator, Administration of Justice	16.00/hour
796	Executive Assistant	33.00/hour
766	Facilities ADA Accessibility Coordinator	18.00/hour
684	Facilities Assistant	18.00/hour
861	Facilities Planning and Development Assistant	18.00/hour
831	Finance Specialist	18.25/hour
816	Food Service Assistant	16.00/hour
820	Forensics Assistant	16.00/hour
791	Grant Analyst	35.00/hour
823	Grant Facilitator	40.00/hour
853	Grant Project Educational Aide II	16.00/hour
824	Grant Project Educational Trainer I	25.00/hour
892	Grant Project Educational Trainer II	35.00/hour
829	Grant Project Technician	20.00/hour
818	Grounds Assistant	16.00/hour
854	Health Services Facilitator	42.05/hour
847	High School Program Coordinator	50.00/class
760	IMC Assistant I	16.00/hour
761	IMC Assistant II	16.00/hour
763	IMC Trainee	16.00/hour
888	Instructional Aide I	16.00/hour
889	Instructional Aide II	16.00/hour
890	Instructional Aide III	16.00/hour
756	International Trade Assistant	16.00/hour
750	Interpreter Apprentice	16.00/hour

RIVERSIDE COMMUNITY COLLEGE DISTRICT
Regulations for Policy 6130
Salary Schedule for Non-Classified Short-Term Employees
Effective September 18, 2024

I. RESPONSIBILITY: Human Resources & Employee Relations shall review the listed positions and salaries annually and make recommendations for change.

II. **POSITIONS AND SALARY**

835	Interpreter I	25.00/hour
836	Interpreter II	30.00/hour
837	Interpreter III	35.00/hour
861	Interpreter IV (Certified Interpreter)	40.00/hour
838	Laboratory Aide I	16.00/hour
839	Laboratory Aide II	16.00/hour
827	Lifeguard (Advanced)	16.00/hour
893	Lifeguard (Instructor)	16.00/hour
826	Lifeguard (Senior)	16.00/hour
870	Maintenance Assistant	16.00/hour
798	Marketing & Media Coordinator	18.00/hour
773	Matriculation & Educational Support Associate	20.00/hour
857	Matriculation Assistant I	16.00/hour
858	Matriculation Assistant II	16.00/hour
859	Matriculation Assistant III	16.00/hour
865	Nurse Practitioner	60.00/hour
849	Office Assistant I	16.00/hour
851	Office Assistant II	16.00/hour
860	Office Assistant III	16.00/hour
864	Office Assistant IV	16.00/hour
872	Photographer I (Intern)	16.00/hour
878	Photographer II	20.50/hour
852	Photographer III	25.00/hour
841	Production Printer II	16.00/hour
765	Production Technician Assistant I	16.00/hour
786	Proofreader	25.00/hour
793	Public Safety Coordinator (Title V)	25.00/hour
886	Publicist Trainee	16.00/hour
764	Puente Assistant	16.00/hour
881	Registered Nurse I	35.00/hour
863	Registered Nurse II	37.00/hour
891	Registered Nurse III	40.00/hour
785	Research Assistant	16.00/hour
894	Research Intern	16.00/hour
850	Reserve College Police Officer	16.00/hour
845	Role Player	16.00/hour
789	Scanner	16.00/hour
689	Soccer Certified Athletic Trainer	36.00/hour
883	Sports Publicist	16.00/hour
874	Stage Hand	16.00/hour
759	Stage Master Carpenter	17.00/hour
832	Stage Master Electrician	17.00/hour
875	Stage Technician I	16.00/hour
780	Stage Technician II	16.00/hour
781	Stage Technician III	16.00/hour
782	Stage Technician IV	16.00/hour
783	Stage Technician V	16.00/hour
784	Stage Technician VI	16.00/hour

RIVERSIDE COMMUNITY COLLEGE DISTRICT
Regulations for Policy 6130
Salary Schedule for Non-Classified Short-Term Employees
Effective September 18, 2024

I. RESPONSIBILITY: Human Resources & Employee Relations shall review the listed positions and salaries annually and make recommendations for change.

II. **POSITIONS AND SALARY**

790	STEM Activities Coordinator	25.00/hour
779	STEM Mentor	16.00/hour
848	Student Activities Advisor	16.00/hour
811	Student Activities Assistant	16.00/hour
691	Student Health Specialist	30.00/hour
799	Student Support Services University Mentor	16.00/hour
757	Study Group Leader	16.00/hour
787	Summer Bridge Coordinator	20.00/hour
776	Summer Youth Worker	16.00/hour
822	Supplemental Instructional Leader	16.00/hour
794	Survey Analyst	35.00/hour
753	Technical Business Advisor	55.00/hour
856	Theater Sound Technician	16.00/hour
777	Tri-Tech Business Associate	24.00/hour
813	Tutor I	16.00/hour
814	Tutor II	16.00/hour
871	Tutor III	16.00/hour
885	Tutor IV	16.00/hour
772	Upward Bound College Mentor	16.00/hour
877	Video Technician, Football Games	135.00/game
767	Web Accessibility Technician	16.00/hour

RIVERSIDE COMMUNITY COLLEGE DISTRICT
NON-CLASSIFIED SHORT-TERM
POSITION DESCRIPTION

POSITION TITLE: Athletics Team Driver

DEPARTMENT/LOCATION: Athletics

BASIC FUNCTIONS: Under the supervision of the Athletics Director or area administrator, transports sports teams and/or students to off-campus events and practices.

REPRESENTATIVE DUTIES:

1. Safely drives the team vehicle in a timely manner to and from the assigned events and ensures the safety of all passengers; reads and follows navigation equipment and adheres to schedules to ensure athletes arrive on time and/or as scheduled.
2. Assesses and corrects minor maintenance issues that may arise on a trip, such as changing wiper blades, jump starting a battery, and/or changing a flat tire; performs vehicle inspections before and after each trip.
3. Obeys all traffic laws and modifies vehicle operations to safely drive in inclement weather or changes to road conditions as necessary.
4. Uses appropriate vehicle lighting and safety procedures to ensure safe vehicle operation during early morning, dusk, and/or evening driving as necessary
5. Adheres to schedules to ensure that athletes arrive at time and locations as scheduled.
6. Assists passenger loading and unloading as needed.
7. Attend vehicle orientation/safety meetings as required.
8. Record and report mileage after each trip.
9. Performs other duties, related to the position, as assigned.

QUALIFICATIONS: A high school diploma and 1 year of driving or similar experience and driver's license and proof of insurability appropriate to the vehicles used by the District.

HOURS / DAYS: A Non-Classified Short-Term Employee is a temporary employee, exempt from the classified service, hired to perform a service that is not needed on a continuing basis and is **limited** to 160 days per fiscal year. The department budget may further limit these days.

A temporary employee can work 8 hours per day, 40 hours per week. If a temporary employee works 1 hour per day, it counts as one day towards the 160-day limit per fiscal year. Temporary employees are not exempt from overtime provisions and are entitled to overtime pay for overtime hours worked.

No temporary employee may begin to work without the authorization of Human Resources & Employee Relations.

The work location and assignment within the job classification is determined by the District and may be subject to change.

All offers of employment will be contingent upon the availability of funds and approval by the Board of Trustees.

OTHER: Candidate must demonstrate clear evidence of sensitivity to and understanding of the diverse academic, socioeconomic, cultural, disability, and ethnic backgrounds of community college students, staff, and the community.

Board of Trustees Regular Meeting (VI.P)

Meeting	September 17, 2024
Agenda Item	Other Items (VI.P)
Subject	Other Items - Statement on Classified Professionals' Participation in Participatory Governance
College/District	District
Funding	N/A
Recommended Action	Recommend accepting the attached joint Statement on Classified Professionals' Participation in Participatory Governance.

Background Narrative:

The District and CSEA affirm a shared commitment to foster an environment of inclusivity and collaboration within our educational community. Recognizing the invaluable contributions of classified professionals to the success of our District, we acknowledge the importance of their active participation in the participatory governance process.

Prepared By:
Tammy Few, Vice Chancellor, Human Resources & Employee Relations

Attachment(s):

Joint Statement - Participation in Participatory Governance

****Joint Statement on Classified Professionals' Participation in Participatory Governance****

We, the District and CSEA, affirm our shared commitment to fostering an environment of inclusivity and collaboration within our educational community. Recognizing the invaluable contributions of classified professionals to the success of our District, we acknowledge the importance of their active participation in the participatory governance processes.

The District reaffirms classified bargaining unit members' rights protected under the Educational Employment Relations Act (EERA) to participate freely in protected activities as defined by the EERA and the Collective Bargaining Agreement (CBA), and without the fear of reprisal. In particular, EERA 3543.5(d) prohibits interference with the formation and administration of CSEA.

All District bargaining unit members' participation in a protected activity, and in particular classified bargaining unit members' rights under Article 6, Section I, will not have any impact on an employee's performance evaluation, or otherwise result in derogatory employment remarks or discipline.

CSEA and its members commit to and reaffirm their obligations under Article 6, Section I of the CBA, including 5 workdays notice to members participation, unless the member receives prior written approval from the College President or District Vice Chancellor to exceed 10%.

Furthermore, CSEA is dedicated to ensuring that classified professionals are well-informed about the expectations outlined in the CBA regarding their participation in participatory governance. Through ongoing communication and transparency, CSEA aims to empower its members to actively engage in discussions, offer insights, and advocate for their interests in collaborative forums.

By upholding these commitments, we strive to cultivate a culture of respect, cooperation, and mutual understanding, where the diverse perspectives and expertise of all stakeholders, including classified professionals, are valued and integrated into the governance of our District.

Dated the 11th of September, 2024

For the ASSOCIATION:

Casandra Greene

Casandra Greene
Chapter President, CSEA

For the DISTRICT:

Tammy Few (Sep 12, 2024 11:16 PDT)

Tammy Few, Vice Chancellor
Human Resources & Employee Relations

Board of Trustees Regular Meeting (VI.Q)

Meeting	September 17, 2024
Agenda Item	Other Items (VI.Q)
Subject	Other Items - Resolution No. 04-24/25, Authorizing the Chancellor, or Designee, of the District to Layoff and/or Reduce Hours of the Classified Service
College/District	District
Funding	N/A
Recommended Action	Recommend adopting Resolution No. 04-24/25, authorizing the Chancellor, or Designee, of the District to layoff and/or reduce the hours of the classified service and send appropriate notification to the impacted employee.

Background Narrative:

Center of Excellence for Veteran Student Success Program (CEVSSP)

The District received notice that the CEVSSP grant will terminate. With the loss of funding, the District must layoff the following positions effective December 31, 2024:

Educational Advisor	Admissions & Records	0.475	Norco
Enrollment Services Assistant	Admissions & Records	1.0	Norco

The Office of Human Resources and Employee Relations will meet with the affected employee and/or exclusive bargaining representative, if applicable to advise them of their rights and possible re-employment opportunities.

Prepared By:

Tammy Few, Vice Chancellor, Human Resources & Employee Relations

Attachment(s):

20240917_Res No 04-24/25_Auth Chancellor or Designee to Layoff and.or Reduce Hrs of Clsfd Serv_Backup

RIVERSIDE COMMUNITY COLLEGE DISTRICT

Resolution No. 04-24/25

Resolution of the Board of Trustees of Riverside Community College District Authorizing the Chancellor, or Designee, of the District to Layoff and/or Reduce Hours of the Classified Service.

WHEREAS, funds and/or work have been eliminated/reduced; and

WHEREAS, projected funding levels and/or work for a classified position has been eliminated or reduced, the Governing Board of the Riverside Community College District ("District") hereby finds it necessary and in the best interest of the District to eliminate or reduce the classified services as specified below:

Position Title	**Department**	**FTE**	**Location**
Educational Advisor	Admissions & Records	0.475	Norco
Enrollment Services Assistant	Admissions & Records	1.0	Norco

NOW THEREFORE, BE IT RESOLVED, DETERMINED, AND ORDERED that, the classified positions specified herein shall be eliminated or reduced to the extent set forth in accordance with California Education Code §88017;

BE IT FURTHER RESOLVED, DETERMINED, AND ORDERED that the Board of Trustees, Chancellor, or Designee, of the District is authorized and directed to give notice of layoff to all affected employees and to the appropriate exclusive bargaining representative, if applicable.

ADOPTED this 17 day of September 2024.

_____

President of the Board of Trustees

ATTEST:

_____

Secretary, Board of Trustees

Board of Trustees Regular Meeting (VI.R)

Meeting	September 17, 2024
Agenda Item	Other Items (VI.R)
Subject	Other Items - Resolution No. 05-24/25 - Sole Source Procurement to Roberts Princeton Associates Corporation Credit for Prior Learning and Assessment Consulting Services and for Award of Service Agreement to Roberts Princeton Associates Corporation.
College/District	District
Funding	Military Articulation Platform Expansion Grant and Military Articulation Platform Summit 2 Grant Funds
Recommended Action	Recommend adopting Resolution No. 05-24/25 to approve Sole Source Procurement to Roberts Princeton Associates Corporation Credit for Prior Learning and Assessment Consulting Services and for Award of Service Agreement to Roberts Princeton Associates Corporation.

Background Narrative:

The California Mapping Articulated Pathways (MAP) Initiative is scaling statewide to support all California Community Colleges (CCCs) to develop the capacity, procedures, and technology to develop, approve, offer, and award Credit for Prior Learning (CPL) opportunities to working adults, apprentices, and veterans. In order to scale, the MAP platform is adding significant new features that require expert guidance and complex project management in specific areas such as standardized assessment (design, validation, scoring, item analysis), adaptive testing, Defense Language Proficiency Test (DLPT) design and validation, military and industry credit recommendation for CPL, military and career transition services, technical innovations through intersegmental and interagency project conceptualization and management, higher education curriculum and program development, technical solutions for Credit by Exam and Competency-Based Education, educational planning process, and adaptive CPL training curricula for faculty and administrative professional development.

What makes Roberts Princeton Associates Corp. uniquely qualified to provide technical and professional expertise, guidance, and project management support is their combination of experience in the subset of fields needed to design and deploy innovative CPL solutions for MAP Initiative, which requires proven expertise and sensitivity in CCC, CSU, UC, Military culture, higher education technology innovation in assessment (design, facilitation, validation), instructional design, standardized assessment expertise, particularly for the Defense Language Proficiency Test (DLPT), complex project conceptualization, management, implementation, and training, and proven expertise in computer mediated assessment, and assessment methodology, validation, and integration with related systems for interoperability.

California Public Contract Code Section 20651 requires Districts to advertise publicly for bids for the purchase of goods or services involving an expenditure that exceeds the state-mandated bid limit. However, if sufficient evidence is provided to support a finding by the Board of

Trustees that a competitive bidding process is not feasible or practical, and that a sole source procurement is in the best interest of the District, then an exception may be allowed under these circumstances.

Based on the above factors, competitive bidding would not produce any advantage to the District. As a result, it is recommended that the Board of Trustees find that it is in the District's best interest to authorize the letting of a sole source purchase order to Roberts Princeton Associates Corp.

Prepared By:
Eric Bishop, Interim Vice Chancellor, Educational Services & Strategic Planning
Samuel Lee, Chief Ambassador, California MAP Initiative

Attachment(s):

Resolution No. 05-24/25 - Sole Source Procurement to Roberts Princeton Associates Corporation Credit

RIVERSIDE COMMUNITY COLLEGE DISTRICT

RESOLUTION NO. 05-24/25

RESOLUTION TO APPROVE SOLE SOURCE PROCUREMENT OF ROBERTS PRINCETON ASSOCIATES CORP. CREDIT FOR PRIOR LEARNING AND ASSESSMENT CONSULTING SERVICES AND FOR AWARD OF SERVICE AGREEMENT TO ROBERTS PRINCETON ASSOCIATES CORP. BASED UPON THE FINDING THAT COMPETITIVE BIDDING WOULD NOT PRODUCE ANY ADVANTAGE

WHEREAS, Riverside Community College District desires to obtain specialized consultant services for Credit for Prior Learning (CPL) Innovation, Assessment, and Integration for the California MAP Initiative; and

WHEREAS, specialized consultant services are needed in specific areas such as standardized assessment (design, validation, scoring, item analysis), adaptive testing, Defense Language Proficiency Test (DLPT) design and validation, military and industry credit recommendation for CPL, military and career transition services, technical innovations through intersegmental and interagency project conceptualization and management, higher education curriculum and program development, technical solutions for Credit by Exam and Competency-Based Education, educational planning process, and adaptive CPL training curricula for faculty and administrative professional development; and

WHEREAS, Roberts Princeton Associates Corp. is fully licensed to provide these specialized consultant services in conformity with the laws of the State of California; and

WHEREAS, the estimated total cost for the services exceeds the statutory bidding limitations set forth in Public Contract Code Section 20651; and

WHEREAS, it would not be feasible or practical to bid the services since it is unique and/or proprietary, integral to the current and future services needed by the District to develop and lead key strategic opportunities focused on increasing and aligning CPL opportunities, technology, assessment design, portability, systems interoperability, and systems supporting CPL collaboration between state and federal agencies, higher education, industry and private organizations; and

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

WHEREAS, Roberts Princeton Associates Corp. is uniquely qualified to provide technical and professional expertise, guidance, and project management support is their combination of experience in the subset of fields needed to design and deploy innovative CPL solutions for MAP Initiative, which requires proven expertise and sensitivity in CCC, CSU, UC, Military culture, higher education technology innovation in assessment (design, facilitation, validation), instructional design, standardized assessment expertise, particularly for the Defense Language Proficiency Test (DLPT), complex project conceptualization, management, implementation, and training, and proven expertise in computer mediated

assessment, and assessment methodology, validation, and integration with related systems for interoperability; and

NOW, THEREFORE, BE IT RESOLVED THAT, the District request to enter into Consultant Services Agreement between Riverside Community College District and Roberts Princeton Associates Corp. from September 18, 2024 through June 30, 2025, with the option to renew or extend as needed, with the total cost for the agreement not to exceed $200,000.

IT IS FURTHER RESOLVED THAT, the foregoing reasons are sufficient to support a finding by the Board of Trustees that it is in the District's best interest to authorize the letting of sole source contracts, as needed, to Roberts Princeton Associates Corp.

ADOPTED this 17th day of September 2024.

_____

Jose Alcala
President, Board of Trustees
Riverside Community College District

Board of Trustees Regular Meeting (VII.A)

Meeting	September 17, 2024
Agenda Item	Consent Agenda Information (VII.A)
Subject	Capital Program Executive Summary Report as of August, 2024
College/District	District
Funding	N/A
Recommended Action	Information Only

Background Narrative:

See the attached monthly Capital Program Executive Summary Report (CPES) as of August 31, 2024. The CPES report reflects Measure C proceeds, income, project commitments, and available balances.

Prepared By:
Aaron S. Brown, Vice Chancellor, Business and Financial Services
Hussain Agah, Assoc. Vice Chancellor, Facilities Planning & Development
Misty Griffin, Director, Business Services

Attachment(s):

CPES through August 2024 for September Board

Riverside Community College District
Measure C - Capital Program Executive Summary Report
As of August 31, 2024

	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, 2023	$ 713,753	$ 1,311,602	$ 2,596,429	$ 187,158	$ -	$ 275,340	$ 244,316	$ 5,328,597
Additional Allocation from District/Centrally Controlled	$ 10,874,681	$ 6,059,562	$ 14,301,953	$ 2,927,771	$ (28,317)	$ (23,633,236)	$ (9,853,871)	$ 648,543
Total Measure C Allocation	**$ 79,701,500**	**$ 72,695,281**	**$ 193,291,611**	**$ 21,988,889**	**$ 19,271,683**	**$ -**	**$ 128,177**	**$ 387,077,140**
Project Commitments	$ (79,701,500)	$ (72,615,985)	$ (193,203,310)	$ (21,988,889)	$ (19,271,683)	$ -	$ -	$ (386,781,367)
Remaining Uncommitted Funds	**$ -**	**$ 79,296**	**$ 88,301**	**$ -**	**$ -**	**$ -**	**$ 128,177**	**$ 295,774**

Riverside Community College District
Measure C - Capital Program Executive Summary Report
As of August 31, 2024

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, 2023				$ 713,753	$ 68,826,819
APPROVED PROJECTS					
Certificates of Participation (93 & 01 Refunding)	*$ 2,635,830*	*$ 2,635,830*	*$ -*	*$ -*	$ 66,190,989
CO Bond Issuance Related Expenditures	*$ 1,132,580*	*$ 1,132,580*	*$ -*	*$ -*	$ 65,058,409
District Phone & VM upgrade	*$ 73,639*	$ 73,639	*$ -*	*$ -*	$ 64,984,770
ECS Secondary Effects	*$ 286,227*	$ 286,227	*$ -*	*$ -*	$ 64,698,543
Emergency Phone Project	*$ 88,318*	$ 88,318	*$ -*	*$ -*	$ 64,610,225
Long Range Master Plans	*$ 289,985*	$ 289,985	*$ -*	*$ -*	$ 64,320,240
Hot Water Loop System & Boiler Replacement	*$ 869,848*	$ 869,848	*$ -*	*$ -*	$ 63,450,392
Logic Domain- CMP System	*$ 63,657*	$ 59,720	*$ 3,937*	*$ -*	$ 63,390,672
Infrastructure Projects (IT Upgrade)	*$ 102,211*	$ 102,211	*$ -*	*$ -*	$ 63,288,461
Utility Retrofit Project (NORESCO)	*$ 1,388,503*	$ 1,388,503	*$ -*	*$ -*	$ 61,899,958
Modular Redistribution Projects	*$ 3,939,832*	$ 3,939,832	*$ -*	*$ -*	$ 57,960,126
Scheduled Maintenance Match (Historical)	*$ 986,991*	$ 351,322	*$ 635,669*	*$ -*	$ 57,608,804
ECS Bldg. Upgrade	*$ 252,296*	$ 252,296	*$ -*	*$ -*	$ 57,356,508
District Computer/Network System Upgrade	*$ 211,433*	$ 211,433	*$ -*	*$ -*	$ 57,145,075
Safety & Site Improvement Project	*$ 919,827*	$ 719,827	*$ 200,000*	*$ -*	$ 56,425,248
Food Services Remodel (& Int facilities)	*$ 2,677,606*	$ 2,649,606	*$ 28,000*	*$ -*	$ 53,775,642
Network Operations Center	*$ 2,931,707*	$ 2,931,707	*$ -*	*$ -*	$ 50,843,935
Learning Gateway Building & Lions Lot	*$ 4,984,261*	$ 4,984,261	*$ -*	*$ -*	$ 45,859,674
Student Academic Services-Phase III	*$ 19,975,817*	$ 5,939,817	*$ 14,036,000*	*$ -*	$ 39,919,857
Science Lab Remodel (Phase I&II)	*$ 302,804*	$ 302,804	*$ -*	*$ -*	$ 39,617,053
Feasibility/Planning/Mngmnt/Staffing	*$ 1,820,115*	$ 1,820,115	*$ -*	*$ -*	$ 37,796,938
Scheduled Maintenance (2010+) ($640Kx5 years)	*$ 675,890*	$ 603,460	*$ 72,430*	*$ -*	$ 37,193,478
Nursing Portables	*$ 705,338*	$ 705,338	*$ -*	*$ 705,338*	$ 37,193,478
A/V & Lighting Hum 129 & SS 101	*$ 134,457*	$ 134,457	*$ -*	*$ -*	$ 37,059,021
MVC Master Plan Update	*$ 877,500*	$ 877,500	*$ -*	*$ 186,000*	$ 36,367,521
Electronic Contract Document Storage	*$ -*	$ -	*$ -*	*$ -*	$ 36,367,521
Dental Education Center	*$ 9,877,088*	$ 9,877,088	*$ -*	*$ 373,349*	$ 26,863,782
Adm Move to Humanities	*$ 25,990*	$ 25,990	*$ -*	*$ -*	$ 26,837,792
Mechanical Upgrade Projects	*$ 660,245*	$ 660,245	*$ -*	*$ -*	$ 26,177,547
2013 FPP/IPP	*$ -*	$ -	*$ -*	*$ -*	$ 26,177,547
Emergency Phone Repairs	*$ 341,582*	$ 341,582	*$ -*	*$ 341,582*	$ 26,177,547
Physician Asst Lab Remodel	*$ 49,191*	$ 49,191	*$ -*	*$ 49,191*	$ 26,177,547
MVC Student Services Welcome Center	*$ 22,353,160*	$ 21,153,160	*$ 1,200,000*	*$ 5,862,868*	$ 10,887,255
Health Science Center - MVC	*$ 164,971*	$ 164,971	*$ -*	*$ -*	$ 10,722,284
Ben Clark Training Center, Phase 1	*$ 12,129,681*	$ 12,129,681	*$ -*	*$ 2,000,000*	$ 592,603
Center for Human Performance	*$ 112,009*	$ 112,009	*$ -*	*$ -*	$ 480,594
Library Learning Center	*$ 143,000*	$ 143,000	*$ -*	*$ -*	$ 337,594
Elevator Modernization and Fire Alarm System Upgrade	*$ 1,252,948*	$ 979,093	*$ 273,855*	*$ 979,093*	$ 337,594
Scheduled Maintenance - FY 19/20 Allocation	*$ 37,260*	$ 37,260	*$ -*	*$ 37,260*	$ 337,594
Ben Clark Corrections Platform Training Facility	*$ 3,313,050*	$ 677,594	*$ 2,635,456*	*$ 340,000*	$ -
Remaining Measure C Funds					$ -
	$ 98,786,847	**$ 79,701,500**	**$ 19,085,347**	**$ 10,501,500**	

Measure C Summary

Original Measure C Allocation	$ 69,200,000
Additional Measure C Allocation	$ 10,501,500
Total Measure C Allocation	**$ 79,701,500**

Riverside Community College District
Measure C - Capital Program Executive Summary Report
As of August 31, 2024

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, 2023				$ 1,311,602	$ 67,135,719
From Centrally Controlled - Program Reserve/Contingency (to clear deficit)				$ 2,589,291	$ 69,725,010
APPROVED PROJECTS					
Certificates of Participation (93 & 01 Refunding)	*$ 2,535,893*	*$ 2,535,893*	$ -	$ -	$ 67,189,117
CO Bond Issuance Related Expenditures	*$ 1,089,638*	*$ 1,089,638*	$ -	$ -	$ 66,099,479
District Phone & Voicemail Upgrades	*$ 70,847*	$ 70,847	$ -	$ -	$ 66,028,632
Room Renovations	*$ 100,019*	$ 100,019	$ -	$ -	$ 65,928,613
Emergency Phone Project	*$ 102,773*	$ 102,773	$ -	$ -	$ 65,825,840
Long Range Master Plans	*$ 362,670*	$ 362,670	$ -	$ -	$ 65,463,170
Logic Domain- CPM System	*$ 61,244*	$ 57,456	*$ 3,788*	$ -	$ 65,405,714
Infrastructure Project (IT Upgrade)	*$ 98,336*	$ 98,336	$ -	$ -	$ 65,307,378
Utility Retrofit Project (NORESCO)	*$ 1,587,401*	$ 1,587,401	$ -	$ -	$ 63,719,977
Modular Redistribution Project	*$ 2,109,572*	$ 2,109,572	$ -	$ -	$ 61,610,405
Scheduled Maintenance Match (Historic)	*$ 543,792*	$ 180,850	*$ 362,942*	$ -	$ 61,429,555
ECS Building Upgrade	*$ 137,265*	$ 137,265	$ -	$ -	$ 61,292,290
Industrial Technology Facility-PhaseIII	*$ 28,705,350*	$ 9,715,350	*$ 18,990,000*	$ -	$ 51,576,940
District Computer Network/Systems Upgrade	*$ 203,417*	$ 203,417	$ -	$ -	$ 51,373,523
Soccer Field Turf/Locker Rooms	*$ 3,879,314*	$ 3,879,314	$ -	$ -	$ 47,494,209
Site & Safety Improvements-3rd St	*$ 967,442*	$ 967,442	$ -	$ -	$ 46,526,767
Center for Student Success	*$ 15,633,873*	$ 15,633,873	$ -	$ -	$ 30,892,894
Norco Operations Center (PBX/M&O)	*$ 11,277,010*	$ 11,277,010	$ -	$ -	$ 19,615,884
Secondary Effects project (SSC & ITB)	*$ 16,028,180*	$ 16,028,180	$ -	*$ 35,288*	$ 3,622,992
Groundwater Mont Wells Disposition	*$ 227,845*	$ 211,149	*$ 16,696*	*$ 211,149*	$ 3,622,992
Scheduled Maintenance (2010+) $640Kx5 yrs)	*$ 653,010*	$ 580,580	*$ 72,430*	$ -	$ 3,042,412
Master Plan Update	*$ 175,914*	$ 175,914	$ -	$ -	$ 2,866,498
Electronic Contract Document Storage	$ -	$ -	$ -	$ -	$ 2,866,498
Central Plant Boiler Replacement	*$ 161,847*	$ 161,847	$ -	$ -	$ 2,704,651
2013 IPP/FPP	$ -	$ -	$ -	$ -	$ 2,704,651
Self Generating Inc. Program (Fuel Cell)	*$ 3,110,000*	$ 3,110,000	$ -	*$ 2,436,250*	$ 2,030,901
Center for Human Perf & Kinesiology	*$ 2,788,500*	$ 86,500	*$ 2,702,000*	$ -	$ 1,944,401
Multimedia & Arts Center (MAC)	*$ 114,000*	$ 114,000	$ -	$ -	$ 1,830,401
Scheduled Maintenance - FY 19/20 Allocation	*$ 37,260*	$ 37,260	$ -	*$ 37,260*	$ 1,830,401
Soccer Field Turf Replacement	*$ 507,648*	$ 250,324	*$ 257,324*	*$ 250,324*	$ 1,830,401
Feasibility/Planning/Mngmnt/Staffing	*$ 1,751,105*	$ 1,751,105	$ -	$ -	$ 79,296
Remaining Measure C Funds					**$ 79,296**
	$ 95,021,165	**$ 72,615,985**	**$ 22,405,180**	**$ 6,395,281**	

Measure C Summary

Original Measure C Allocation	$ 66,300,000
Additional Measure C Allocation	$ 6,395,281
Total Measure C Allocation	**$ 72,695,281**

Riverside Community College District
Measure C - Capital Program Executive Summary Report
As of August 31, 2024

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, 2023				$ 2,596,429	$ 178,989,658
APPROVED PROJECTS					
Certificates of Participation (93 & 01 Refunding)	*$ 6,583,329*	*$ 6,583,329*	$ -	$ -	$ 172,406,329
CO Bond Issuance Related Expenditures	*$ 2,828,765*	*$ 2,828,765*	$ -	$ -	$ 169,577,564
Bridge Space	*$ 1,175,132*	$ 1,175,132	$ -	$ -	$ 168,402,432
District Phone and Voicemail Upgrades	*$ 183,925*	$ 183,925	$ -	$ -	$ 168,218,507
MLK Renovation	*$ 8,010,091*	$ 1,010,614	$ 6,999,477	$ -	$ 167,207,893
Swing Space (Lovekin)	*$ 4,273,734*	$ 4,273,734	$ -	$ -	$ 162,934,159
Wheelock Field (Phase I)	*$ 4,516,435*	$ 4,516,435	$ -	$ -	$ 158,417,724
Parking Structure (Phase II)	*$ 20,940,662*	$ 20,940,662	$ -	$ -	$ 137,477,062
Emergency Phones	*$ 178,626*	$ 178,626	$ -	$ -	$ 137,298,436
PBX Building	*$ 428,119*	$ 428,119	$ -	$ -	$ 136,870,317
Long Range Plans	*$ 786,422*	$ 786,422	$ -	$ -	$ 136,083,895
Logic Domain/PM system	*$ 158,994*	$ 149,160	$ 9,834	$ -	$ 135,934,735
Infrastructure (IT Upgrade)	*$ 255,287*	$ 255,287	$ -	$ -	$ 135,679,448
Utility Retrofit (NORESCO)	*$ 3,205,284*	$ 3,205,284	$ -	$ -	$ 132,474,164
Stokoe ILC (Phases I & II)	*$ 9,844,137*	$ 7,399,505	$ 2,444,632	$ -	$ 125,074,659
Modular Redistribution	*$ 2,376,458*	$ 2,376,458	$ -	$ -	$ 122,698,201
Scheduled Maintenance Match (Past)	*$ 2,387,444*	$ 870,873	$ 1,516,571	$ -	$ 121,827,328
Quad Modernization	*$ 21,725,807*	$ 9,171,807	$ 12,554,000	$ -	$ 112,655,521
Bradshaw Bldg Electrical (Emergency)	*$ 366,353*	$ 366,353	$ -	$ -	$ 112,289,168
District Computer Network System Upgrades	*$ 528,081*	$ 528,081	$ -	$ -	$ 111,761,087
Wheelock Gym, Seismic Retrofit	*$ 190,631*	$ 190,631	$ -	$ -	$ 111,570,456
Food Services Remodel & Interim Facilities	*$ 987,705*	$ 987,705	$ -	$ -	$ 110,582,751
Nursing, Science & Math Complex	*$ 61,786,603*	$ 16,347,203	$ 45,439,400	$ 467,028	$ 94,702,576
Riverside Aquatics Complex	*$ 10,874,233*	$ 10,874,233	$ -	$ -	$ 83,828,343
Wheelock Gym, Seismic Retrofit-Phase II	*$ 22,083,309*	$ 12,918,309	$ 9,165,000	$ 72,966	$ 70,983,000
Coil School for the Arts	*$ 42,548,935*	$ 25,736,077	$ 16,812,858	$ 8,100,000	$ 53,346,923
Culinary Arts Academy & District Offices	*$ 17,667,307*	$ 16,854,928	$ 812,379	$ 5,575,182	$ 42,067,177
Quad Basement Remodel	*$ 352,941*	$ 352,941	$ -	$ -	$ 41,714,236
Black Box Theatre Remodel (Plans only)	*$ 10,955*	$ 10,955	$ -	$ -	$ 41,703,281
Remodel of Tech A (Plans only)	*$ 11,375*	$ 11,375	$ -	$ -	$ 41,691,906
Feasibility/Plng/Mngt/Staffing	*$ 4,545,974*	$ 4,545,974	$ -	$ -	$ 37,145,932
Interim Parking (Lot 33)	*$ 177,023*	$ 177,023	$ -	$ -	$ 36,968,909
Scheduled Maintenance (2010+ $640K/yr x 5 yr)	*$ 1,675,910*	$ 1,507,220	$ 168,690	$ -	$ 35,461,689
Parking Structure Fall Deterrent	*$ 7,576*	$ 7,576	$ -	$ -	$ 35,454,113
Master Plan Updates	*$ 954,923*	$ 954,923	$ -	$ -	$ 34,499,190
Student Services Building-Phase I	*$ 20,741,234*	$ 20,741,234	$ -	$ -	$ 13,757,956
Student Services Building-Phase II	*$ 1,550,000*	$ 1,550,000	$ -	$ -	$ 12,207,956
Electronic Contract Document Storage	$ -	$ -	$ -	$ -	$ 12,207,956
2013 IPP/FPP	$ -	$ -	$ -	$ -	$ 12,207,956
Food Srvc / Café Grab n Go	*$ 81,372*	$ 81,372	$ -	$ -	$ 12,126,584
Lovekin Parking/Tennis-Portable Relocation	*$ 2,000,000*	$ 2,000,000	$ -	$ -	$ 10,126,584
Lovekin Parking/Tennis-Tennis Courts	*$ 2,250,000*	$ 2,250,000	$ -	$ -	$ 7,876,584
Lovekin Parking/Tennis-Parking Structure	*$ 101,724*	$ 101,724	$ -	$ -	$ 7,774,860
Athletic Office Remodel(Wheelock)	*$ 95,942*	$ 95,942	$ -	$ -	$ 7,678,918
Cellular Repeater Booster System	*$ 18,879*	$ 18,879	$ -	$ -	$ 7,660,039

RIVERSIDE CITY COLLEGE

Description	Total Project Budget	Measure C Budget	Non-Measure C Budget	Additional Measure C Budget	Measure C Allocation
Life Science / Physical Science Remodel	*$ 38,645,000*	$ 6,308,563	$ 32,336,437	*$* -	$ 1,351,476
Cosmetology Building	*$ 142,500*	$ 142,500	$ -	*$* -	$ 1,208,976
Greenhouse Project	*$ 603,500*	$ 500,000	$ 103,500	*$* -	$ 708,976
Scheduled Maintenance - FY 19/20 Allocation	*$ 86,777*	$ 86,777	*$* -	*$ 86,777*	$ 708,976
Football Field & Running Track Renovation	*$ 6,283,440*	$ 620,675	*$ 5,662,765*	*$* -	$ 88,301
Remaining Measure C Funds					$ 88,301
	$ 327,228,853	**$ 193,203,310**	**$ 134,025,543**	**$ 20,191,611**	

Measure C Summary

Original Measure C Allocation	$ 173,100,000
Additional Measure C Allocation	$ 20,191,611
Total Measure C Allocation	**$ 193,291,611**

Riverside Community College District
Measure C - Capital Program Executive Summary Report
As of August 31, 2024

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, 2023				$ 187,158	$ 19,061,118
Transfer to MVC for the Ben Clark Training Center Building, Phase I Project				$ (2,000,000)	$ 17,061,118
Transfer to MVC for the Elevator Modernization & Fire Alarm System Repair/Upgrade Project				$ (630,882)	$ 16,430,236
Transfer to MVC, NC, and RCC for Scheduled Maint.				$ (161,297)	$ 16,268,939
APPROVED PROJECTS					
Certificates of Participation (93 & 01 Refunding)	*$ 737,033*	*$ 737,033*	*$ -*	*$ -*	$ 15,531,906
CO Bond Issuance Related Expenditures	*$ 316,693*	*$ 316,693*	*$ -*	*$ -*	$ 15,215,213
District Phone and Voicemail Upgrades	*$ 20,589*	$ 20,589	*$ -*	*$ -*	$ 15,194,624
RCCD Systems Office (Market St)	*$ 2,629,981*	$ 2,629,981	*$ -*	*$ -*	$ 12,564,643
Emergency Phones	*$ 10,000*	$ 10,000	*$ -*	*$ -*	$ 12,554,643
Logic Domain/PM System	*$ 17,800*	$ 16,699	*$ 1,101*	*$ -*	$ 12,537,944
Infrastructure (IT Upgrade)	*$ 28,580*	$ 28,580	*$ -*	*$ -*	$ 12,509,364
District Computer/Network Sys Upgr	*$ 59,121*	$ 59,121	*$ -*	*$ -*	$ 12,450,243
Culinary Art Academy & Dist Offc	*$ 17,285,307*	$ 16,472,929	*$ 812,378*	$ 5,575,179	$ 1,552,493
Swing Space - Market Street Properties	*$ 737,303*	$ 737,303	*$ -*	*$ -*	$ 815,190
Feasibility/Plng/Mngt/Staffing	*$ 508,942*	$ 508,942	*$ -*	*$ -*	$ 306,248
Scheduled Maint. New Allocation - District Wide	*$ 7,443*	$ 7,443	*$ -*	*$ -*	$ 298,805
DSA Close-Out	*$ 7,290*	$ 7,290	*$ -*	$ 7,290	$ 298,805
Alumni Carriage House Restration	*$ 122,270*	$ 122,270	*$ -*	*$ -*	$ 176,535
Electronic Contract Document Storage	*$ -*	$ -	*$ -*	*$ -*	$ 176,535
2013 IPP/FPP	*$ -*	$ -	*$ -*	*$ -*	$ 176,535
Districtwide Firewall Project	*$ 914,016*	$ 314,016	*$ 600,000*	*$ 137,481*	$ -
Remaining Measure C Funds					$ -
	$ 23,402,368	**$ 21,988,889**	***$ 1,413,479***	**$ 2,788,889**	

Measure C Summary

Original Measure C Allocation	$ 19,200,000
Additional Measure C Allocation	$ 2,788,889
Total Measure C Allocation	**$ 21,988,889**

Riverside Community College District
Measure C - Capital Program Executive Summary Report
As of August 31, 2024

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 $19.3M					**$ 19,300,000**
ADA Compliance -Phase I	*$ 6,089,031*	*$ 6,046,162*	*$ 42,869*	$ -	$ 13,253,838
IT Audit Implementation	*$ 5,999,897*	*$ 5,999,897*	$ -	$ -	$ 7,253,941
Utility Infrastructure	*$ 6,232,049*	$ 6,232,049	$ -	$ (373,349)	$ 648,543
District Standards	*$ 345,032*	$ 345,032	$ -	$ 345,032	$ 648,543
MVC Student Services Renovation	*$ 648,543*	$ 648,543	$ -		$ -
Remaining Measure C					**$ -**
	$ 19,314,552	$ 19,271,683	$ 42,869	$ (28,317)	
Program Reserve $24M					**$ 24,000,000**
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
MVC Student Services Bldg. Reno (Welcome Center)		$ -	$ -	$ (2,500,000)	$ 1,623,070
MVC Elevator Modernization & Fire Alarm System Upgrade		$ -	$ -	$ (174,105)	$ 1,448,965
Norco College Soccer Field Turf Replacement Project		$ -	$ -	$ (250,324)	$ 1,198,641
Norco College Budget Deficit		$ -	$ -	$ (1,198,641)	$ -
Program Reserve					**$ -**
Program Contingency-$10M					**$ 10,000,000**
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, 2023		$ -	$ -	$ 244,316	$ 9,982,048
ADA Complaince - Phase I		$ -	$ -	$ -	$ 9,982,048
CAA/DO		$ -	$ -	$ (843,596)	$ 9,138,452
March Dental Education - MVC		$ -	$ -	$ -	$ 9,138,452
Master Plan Update - MVC		$ -	$ -	$ (186,000)	$ 8,952,452
Nursing, Science Math - RCC		$ -	$ -	$ (467,028)	$ 8,485,424
Wheelock Gym - RCC		$ -	$ -	$ (72,966)	$ 8,412,458
Norco Allocation - NC		$ -	$ -	$ (500,000)	$ 7,912,458
Secondary Effect - NC		$ -	$ -	$ (35,288)	$ 7,877,170
Groundwater Wells - NC		$ -	$ -	$ (211,149)	$ 7,666,021
Alumni Carriage House Restoration - RCCD		$ -	$ -	$ -	$ 7,666,021
District Standards		$ -	$ -	$ (345,032)	$ 7,320,989
Self-Generating Inc Program (Fuel Cell)		$ -	$ -	$ (2,200,000)	$ 5,120,989
Self-Generating Inc Program - Incentives/Rebates		$ -	$ -	$ (236,250)	$ 4,884,739
MVC Student Services Bldg. Reno (Welcome Center)		$ -	$ -	$ (2,714,325)	$ 2,170,414
MVC Elevator Modernization & Fire Alarm System Upgrade		$ -	$ -	$ (174,106)	$ 1,996,308
Ben Clark Corrections Platform Training Facility		$ -	$ -	$ (340,000)	$ 1,656,308
Norco College Budget Deficit		$ -	$ -	$ (1,390,650)	$ 265,658
Districtwide Firewall Project	*$ -*	$ -	*$ -*	*$ (137,481)*	$ 128,177
Program Contingency					**$ 128,177**
Remaining Measure C Funds					**$ 128,177**

Measure C Summary

Original Measure C Allocation	$53,300,000
Additional Measure C Allocation	-$33,900,140
Total Measure C Allocation	**$19,399,860**

Board of Trustees Regular Meeting (VIII.A)

Meeting	September 17, 2024
Agenda Item	Resources (VIII.A)
Subject	Resources Committee - 2026-2030 Five-Year Capital Construction Plan and Space Utilization Study
College/District	District
Funding	N/A
Recommended Action	Recommend approving the 2026-2030 Five-Year Capital Construction Plan, including Initial Project Proposals and Final Project Proposals and the impact of Space Utilization.

Background Narrative:

The California Community College Chancellor's Office requires submission of an annual Five-Year Capital Construction Plan, Initial Project Proposals (IPPs), and Final Project Proposals (FPPs), for State Capital Outlay funding purposes. 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.

A districtwide Space Utilization Study (SUS) was conducted in Fall 2023. This study measures, analyzes, and documents the efficiency of instructional room usage (classrooms and class labs), identifies instructional room use efficiency (RUE), and weekly student contact hour (WSCH) efficiency based on Title 5 Standards (T-5) and State efficiency metrics. The SUS identified recommendations for improvement, including methods to enhance efficiency levels and capacity load ratios, which will permit the district to compete for future funding under the state capital outlay program.

Provided for the Board's review and approval is Riverside Community College District's 2026-2030 Five-Year Capital Construction Plan which includes Initial Project Proposals and Final Project Proposals as follows:

Initial Project Proposals (2027-28):
- Moreno Valley College – Kinesiology & Athletics (#27)
- Moreno Valley College – Fine & Performing Arts (#31)
- Ben Clark Training Center – Education Building 2 Phase II (#30)
- Norco College – Welcome Center/Student Services (#28)
- Norco College – Social and Behavioral Sciences Phase I (#32)
- Riverside City College – Visual Arts Complex Phase I (#29)
- Riverside City College – MLK Renovation (#33)

Final Project Proposals (2026-27):
- Moreno Valley College – Biological & Physical Science STEM (#21)
- Norco College – STEM Phase I (#22)
- Riverside City College – Applied Technology (#23)

Prepared By:
FeRita Carter, Interim President, Moreno Valley College
Monica Green, President, Norco College
Claire Oliveros, President, Riverside City College
Majd Askar, Vice President, Business Services, Moreno Valley College
Michael Collins, Vice President, Business Services, Norco College
Kristine DiMemmo, Vice President, Business Services, Riverside City College
Aaron S. Brown, Vice Chancellor, Business & Financial Services
Hussain Agah, Associate Vice Chancellor, Facilities Planning & Development
Mehran Mohtasham, Director, Capital Planning

Attachment(s):

- 09032024 RCCD Five-Year Capital Construction Plan
- 09032024 Initial Project Proposals
- 09032024 Final Project Proposals

FY2026 - FY2030 FIVE YEAR CAPITAL OUTLAY PLAN
(FY2026 - 2027) FIRST YEAR FUNDING

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 08/21/2024
Contact Aaron Brown
Telephone 951-222-8789

Date Received at Chancellor's Office:

Chancellor's Office Reviewed by:

Notice of Approval

District Report for Riverside Community College District (960)

FUSION

Inventory of Land

Planning

Riverside Community College District (960)

List the address and acreage of every land unit owned by the district (Education Code 81821 ((b)3)). 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
Ben Clark Training Center - Law 16791 Davis Avenue Riverside, CA 92518	2
Center for Social Justice and Civil Liberties 3855 Market Street Riverside, CA 92506	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
Riverside City College 4800 Magnolia Avenue Riverside, CA 92506	118
Stokoe Innovative Learning Center 4501 Ambs Drive Riverside, CA 92505	5
Total Acreage:	**398.5**

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
Ben Clark Training Center	61	31	41

FUSION

Instructional Delivery Load

Planning

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

Ca Rehabilitation Center

Fifth Street

Norco CA, 92860

Canyon Springs High School

23100 Cougar Canyon Road

Moreno Valley CA, 92557

Centennial High School

1820 Rimpau Avenue

Corona, CA 92881

Citrus Hill High School

18150 Wood Road

Perris CA, 92570

Coil School for the Arts

3890 University Avenue

Riverside CA, 92501

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

Janet Goeske Center

5257 Sierra Street

Riverside, CA 92504

JFK 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

Moreno Valley College
16130 Lasselle Street
Moreno Valley, CA 92551

Moreno Valley High School
23300 Cottonwood Avenue
Moreno Valley CA, 92553

Moreno Valley Senior Center
25075 Fir Avenue
Moreno Valley, CA 92553

Norco College
2001 Third Street
Norco, CA 92860

Norco High School
2065 Temescal Avenue
Norco, CA 92860

Raincross Senior Village
5234 Central Avenue
Riverside, CA 92504

Ramona High School
7675 Magnolia Avenue
Riverside, CA 92504

Rancho Verde High School
17750 Lasselle Street
Moreno Valley CA, 92551

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 92505

Technology B

11650 Perris Blvd

Moreno Valley CA, 92557

Tyler Springs Senior Apartment

1046 Indiana Ave

Riverside CA, 92503

Valley View High School

13135 Nason Street

Moreno Valley CA, 92555

Victoria Presbyterian Church

6091 Victoria Avenue

Riverside, CA 92506

Vista Del Lago High School

15150 Laselle Street

Moreno Valley CA, 92551

FUSION

Planning

District Projects Priority Order (2024-2030)

Riverside Community College District (960)

No. Project / Campus	Source	Total Cost	Schedule of Funds 2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
1 LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION									
Riverside City College									
Occupancy: 2024-25	**STATE:**	$28,977,000							
Net ASF: -20,130	**DISTRICT:**	$9,160,000							
2 STUDENT SERVICES RENOVATION									
Moreno Valley College			Phase E						
Occupancy: 2024-25	**STATE:**	$0	$0						
Net ASF: 5,774	**DISTRICT:**	$8,800,000	$726,000						
3 EARLY CHILDHOOD EDUCATION CENTER - STOKOE RENOVATION									
Norco College									
Occupancy: 2024-25	**STATE:**	$0							
Net ASF: 7,823	**DISTRICT:**	$5,000,000							
4 CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY									
Norco College									
Occupancy: 2025-26	**STATE:**	$33,874,000							
Net ASF: 29,888	**DISTRICT:**	$0							
5 SOLAR PV & BATTERY ENERGY STORAGE SYSTEMS									
Moreno Valley College			Phase C						
Occupancy: 2024-25	**STATE:**	$0	$0						
Net ASF: 0	**DISTRICT:**	$6,757,766	$6,318,511						
6 SOLAR PV & BATTERY ENERGY STORAGE SYSTEMS									
Norco College			Phase C						
Occupancy: 2024-25	**STATE:**	$0	$0						
Net ASF: 0	**DISTRICT:**	$7,447,581	$6,963,488						
7 SOLAR PV & BATTERY ENERGY STORAGE SYSTEMS									
Riverside City College			Phases C,E						
Occupancy: 2024-25	**STATE:**	$0	$0						
Net ASF: 0	**DISTRICT:**	$11,341,956	$10,604,729						
8 SOLAR PV & BATTERY ENERGY STORAGE SYSTEMS									
Ben Clark Training Center			Phase C						
Occupancy: 2024-25	**STATE:**	$0	$0						
Net ASF: 0	**DISTRICT:**	$1,236,711	$1,156,325						
9 SOLAR PV & BATTERY ENERGY STORAGE SYSTEMS									
Riverside District Administrative Office*			Phase C						
Occupancy: 2024-25	**STATE:**	$0	$0						
Net ASF: 0	**DISTRICT:**	$2,119,031	$1,981,294						
10 TECHNOLOGY SUPPORT SERVICES (TSS) RELOCATION									
Riverside City College			Phase E						
Occupancy: 2024-25	**STATE:**	$0	$0						
Net ASF: 3,816	**DISTRICT:**	$1,850,000	$152,625						
11 DIGITAL LIBRARY (STEM) PARTIAL RENOVATION									
Riverside City College			Phase E						
Occupancy: 2025-26	**STATE:**	$0	$0						
Net ASF: -114	**DISTRICT:**	$7,098,514	$585,627						
12 RCCD/RCC & UCR INTERSEGMENTAL STUDENT HOUSING									
Riverside City College			Phase E						
Occupancy: 2025-26	**STATE:**	$66,641,289	$0						
Net ASF: 296,125	**DISTRICT:**	$211,170,423	$5,255,314						

13 LIBRARY LEARNING RESOURCE CENTER (LLRC)

Moreno Valley College			Phases P,W	Phase C	Phase E
Occupancy: 2029-30	**STATE:**	$32,721,565	$2,291,406	$30,430,159	$0
Net ASF: 31,904	**DISTRICT:**	$47,284,550	$3,284,184	$37,550,805	$6,449,561

14 LIBRARY/LEARNING RESOURCE CENTER (LLRC) AND STUDENT SERVICES (SS)

Norco College			Phases P,W	Phase C	Phase E
Occupancy: 2029-30	**STATE:**	$25,326,050	$1,935,142	$23,390,908	$0
Net ASF: 13,651	**DISTRICT:**	$36,269,914	$2,683,074	$31,321,327	$2,265,513

15 COSMETOLOGY BUILDING

Riverside City College			Phases P,W	Phases C,E
Occupancy: 2029-30	**STATE:**	$14,938,824	$1,281,258	$13,657,566
Net ASF: 12,046	**DISTRICT:**	$21,490,831	$1,731,592	$19,759,239

16 EDUCATION CENTER BUILDING 2 AT BEN CLARK TRAINING CENTER

Ben Clark Training Center			Phases P,W	Phase C	Phase E
Occupancy: 2028-29	**STATE:**	$12,153,377	$1,076,503	$11,076,874	$0
Net ASF: 19,100	**DISTRICT:**	$17,742,303	$1,462,439	$14,795,603	$1,484,261

17 MORENO VALLEY COLLEGE AFFORDABLE STUDENT HOUSING

Moreno Valley College			Phase P	Phase W	Phase C	Phase E
Occupancy: 2030-31	**STATE:**	$42,843,928	$1,781,135	$1,451,260	$38,038,407	$1,573,126
Net ASF: 39,173	**DISTRICT:**	$3,743,318	$114,318	$131,581	$3,497,419	$0

18 NORCO COLLEGE AFFORDABLE STUDENT HOUSING

Norco College			Phase P	Phase W	Phase C	Phase E
Occupancy: 2030-31	**STATE:**	$52,497,579	$2,077,713	$1,782,163	$47,037,551	$1,600,152
Net ASF: 39,498	**DISTRICT:**	$0	$0	$0	$0	$0

19 RIVERSIDE CITY COLLEGE AFFORDABLE STUDENT HOUSING

Riverside City College			Phase L	Phases P,W	Phases C,E
Occupancy: 2030-31	**STATE:**	$53,686,062	$0	$3,489,594	$50,196,468
Net ASF: 1	**DISTRICT:**	$0	$0	$0	$0

20 BOOKSTORE/FOOD SERVICES REPLACEMENT

Moreno Valley College			Phase P	Phase W	Phase C	Phase E
Occupancy: 2029-30	**STATE:**	$0	$0	$0	$0	$0
Net ASF: 0	**DISTRICT:**	$28,516,950	$356,462	$1,497,140	$24,310,700	$2,352,648

21 BIOLOGICAL & PHYSICAL SCIENCES (STEM)

Moreno Valley College			Phases P,W	Phases C,E
Occupancy: 2030-31	**STATE:**	$19,477,252	$1,499,493	$17,977,759
Net ASF: 10,193	**DISTRICT:**	$25,135,737	$1,936,363	$23,199,374

22 STEM PHASE I

Norco College			Phases P,W	Phases C,E
Occupancy: 2030-31	**STATE:**	$44,886,879	$3,078,252	$41,808,627
Net ASF: 22,383	**DISTRICT:**	$57,621,266	$4,080,391	$53,540,875

23 ADVANCED TECHNOLOGY (APPLIED TECHNOLOGY)

Riverside City College			Phases P,W	Phase C	Phase E
Occupancy: 2030-31	**STATE:**	$55,502,551	$3,675,140	$51,827,411	$0
Net ASF: 62,966	**DISTRICT:**	$84,852,792	$5,798,145	$71,257,371	$7,797,276

24 INFRASTRUCTURE UPGRADES PHASE I

Riverside City College			Phase P	Phase W	Phase C
Occupancy: 2030-31	**STATE:**	$0	$0	$0	$0
Net ASF: 0	**DISTRICT:**	$16,692,000	$208,650	$876,330	$15,607,020

25 INFRASTRUCTURE UPGRADES PHASE I

Moreno Valley College			Phase P	Phase W	Phase C
Occupancy: 2029-30	**STATE:**	$0	$0	$0	$0
Net ASF: 0	**DISTRICT:**	$17,863,651	$223,296	$937,842	$16,702,513

26 INFRASTRUCTURE UPGRADES PHASE I

Norco College	Phase P	Phase W	Phase C

Occupancy: 2029-30	**STATE:**	$0	$0	$0	$0	
Net ASF: 0	**DISTRICT:**	$18,714,301	$233,929	$982,501	$17,497,871	

27 KINESIOLOGY AND ATHLETICS

Moreno Valley College			Phases P,W	Phases C,E
Occupancy: 2031-32	**STATE:**	$21,520,322	$1,476,787	$20,043,535
Net ASF: 42,176	**DISTRICT:**	$21,520,324	$1,476,787	$20,043,537

28 WELCOME CENTER AND STUDENT SERVICES

Norco College			Phases P,W	Phases C,E
Occupancy: 2031-32	**STATE:**	$17,526,551	$1,185,436	$16,341,115
Net ASF: 15,586	**DISTRICT:**	$17,526,551	$1,185,436	$16,341,115

29 VISUAL ARTS COMPLEX PHASE I

Riverside City College			Phases P,W	Phases C,E
Occupancy: 2031-32	**STATE:**	$18,289,777	$1,254,941	$17,034,836
Net ASF: 10,324	**DISTRICT:**	$18,289,778	$1,254,941	$17,034,837

30 EDUCATION BUILDING 2 PHASE II

Ben Clark Training Center			Phases P,W	Phases C,E
Occupancy: 2030-31	**STATE:**	$5,875,527	$441,901	$5,433,626
Net ASF: -8,062	**DISTRICT:**	$5,875,527	$441,901	$5,433,626

31 FINE AND PERFORMING ARTS

Moreno Valley College			Phases P,W	Phases C,E
Occupancy: 2031-32	**STATE:**	$18,317,788	$1,203,446	$17,114,342
Net ASF: 20,681	**DISTRICT:**	$18,317,788	$1,203,446	$17,114,342

32 SOCIAL AND BEHAVIORAL SCIENCES PHASE I

Norco College			Phases P,W	Phases C,E
Occupancy: 2031-32	**STATE:**	$13,372,446	$931,866	$12,440,580
Net ASF: 22,920	**DISTRICT:**	$13,372,448	$931,866	$12,440,582

33 MLK RENOVATION

Riverside City College			Phases P,W	Phases C,E
Occupancy: 2031-32	**STATE:**	$15,235,906	$1,180,856	$14,055,050
Net ASF: -326	**DISTRICT:**	$15,235,906	$1,180,856	$14,055,050

34 Biological & Physical Science (STEM) Expansion

Moreno Valley College			Phase P
Occupancy: 2033-34	**STATE:**	$0	$0
Net ASF: 0	**DISTRICT:**	$34,200,000	$427,500

35 INFRASTRUCTURE UPGRADES PHASE II

Moreno Valley College		
Occupancy: 2034-35	**STATE:**	$0
Net ASF: 0	**DISTRICT:**	$2,551,949

36 PARKING STRUCTURE/LINER BUILDING A

Norco College			Phase P	Phase W
Occupancy: 2033-34	**STATE:**	$0	$0	$0
Net ASF: 0	**DISTRICT:**	$80,792,859	$1,009,911	$4,241,625

37 Infrastructure Upgrades Phase III

Riverside City College		
Occupancy: 2035-36	**STATE:**	$0
Net ASF: 0	**DISTRICT:**	$46,429,692

38 CAMPUS SAFETY AND OPERATIONS FACILITY (MAINTENANCE & OPERATIONS)

Moreno Valley College		
Occupancy: 2034-35	**STATE:**	$0
Net ASF: 0	**DISTRICT:**	$20,000,000

39 APPLIED TECHNOLOGY EDUCATION CENTER/INDUSTRIAL TECHNOLOGY MODERNIZATION

Norco College			Phase P	Phase W	Phase C	Phase E
Occupancy: 2031-32	**STATE:**	$0	$0	$0	$0	$0
Net ASF: 0	**DISTRICT:**	$45,416,000	$567,700	$2,384,340	$38,717,140	$3,746,820

40 Cutter Pool Renovation

Riverside City College				Phases P,W	Phases C,E
Occupancy: 2030-31	**STATE:**	$0		$0	$0
Net ASF: 0	**DISTRICT:**	$2,048,200		$133,134	$1,915,066

41 LIBRARY REPURPOSING

Moreno Valley College		
Occupancy: 2035-36	**STATE:**	$0
Net ASF: 0	**DISTRICT:**	$17,059,002

42 SOFTBALL COMPLEX

Norco College			Phase P	Phase W	Phases C,E	
Occupancy: 2030-31	**STATE:**	$0	$0	$0	$0	
Net ASF: 0	**DISTRICT:**	$10,703,987	$133,800	$561,959	$10,008,228	

43 INFRASTRUCTURE UPGRADES PHASE II

Riverside City College			Phase P	Phase W	Phase C
Occupancy: 2032-33	**STATE:**	$0	$0	$0	$0
Net ASF: 0	**DISTRICT:**	$17,693,520	$221,169	$928,910	$16,543,441

44 HUMANITIES BUILDING RENOVATION

Moreno Valley College		
Occupancy: 2036-37	**STATE:**	$0
Net ASF: 0	**DISTRICT:**	$37,233,002

45 STUDENT CENTER RECONSTRUCTION

Norco College			Phase P	Phase W	Phase C	Phase E
Occupancy: 2031-32	**STATE:**	$0	$0	$0	$0	$0
Net ASF: 0	**DISTRICT:**	$21,518,000	$268,975	$1,129,695	$18,344,095	$1,775,235

46 STADIUM COMPLEX

Riverside City College			Phase P
Occupancy: 2034-35	**STATE:**	$0	$0
Net ASF: -33,416	**DISTRICT:**	$88,674,336	$1,108,429

47 SCIENCE & TECHNOLOGY REPURPOSING

Moreno Valley College		
Occupancy: 2037-38	**STATE:**	$0
Net ASF: 0	**DISTRICT:**	$10,423,002

48 SCIENCE, TECHNOLOGY, & HUMANITIES RECONSTRUCTION

Norco College			Phase P
Occupancy: 2034-35	**STATE:**	$0	$0
Net ASF: 0	**DISTRICT:**	$25,005,750	$312,572

49 PERFORMING ARTS COMPLEX PHASE II

Riverside City College		
Occupancy: 2035-36	**STATE:**	$0
Net ASF: 0	**DISTRICT:**	$96,193,000

50 INFRASTRUCTURE UPGRADES PHASE III

Moreno Valley College		
Occupancy: 2038-39	**STATE:**	$0
Net ASF: 0	**DISTRICT:**	$4,593,510

51 STEM PHASE II

Norco College		
Occupancy: 2035-36	**STATE:**	$0
Net ASF: 0	**DISTRICT:**	$62,400,000

52 KINESIOLOGY

Riverside City College		
Occupancy: 2036-37	**STATE:**	$0
Net ASF: -22,468	**DISTRICT:**	$63,197,000

53 PARKING STRUCTURE WITH LINEAR BUILDING

Moreno Valley College

Occupancy: 2038-39 **STATE:** $0
Net ASF: 0 **DISTRICT:** $114,317,833

54 INFRASTRUCTURE UPGRADES PHASE II
Norco College
Occupancy: 2036-37 **STATE:** $0
Net ASF: 0 **DISTRICT:** $5,623,454

55 STUDENT CENTER
Riverside City College
Occupancy: 2037-38 **STATE:** $0
Net ASF: 0 **DISTRICT:** $75,015,000

56 SAS PARTIAL RECONSTRUCTION
Moreno Valley College
Occupancy: 2039-40 **STATE:** $0
Net ASF: 0 **DISTRICT:** $10,753,050

57 BUSINESS/CLASSROOMS NEW BUILDING
Norco College
Occupancy: 2040-41 **STATE:** $0
Net ASF: 0 **DISTRICT:** $41,400,000

58 PARKING STRUCTURE
Riverside City College
Occupancy: 2039-40 **STATE:** $0
Net ASF: 0 **DISTRICT:** $154,203,351

59 INFRASTRUCTURE UPGRADES PHASE IV
Moreno Valley College
Occupancy: 2040-41 **STATE:** $0
Net ASF: 0 **DISTRICT:** $12,759,750

60 FINE AND PERFORMING ARTS PRECINCT
Norco College
Occupancy: 2041-42 **STATE:** $0
Net ASF: 0 **DISTRICT:** $54,000,000

61 PARKING STRUCTURE/LINER BUILDING B
Norco College
Occupancy: 2042-43 **STATE:** $0
Net ASF: 0 **DISTRICT:** $91,203,894

62 BRADSHAW MODERNIZATION
Riverside City College
Occupancy: 2040-41 **STATE:** $0
Net ASF: -26,213 **DISTRICT:** $27,162,100

63 CAREER TECHNICAL EDUCATION/ALLIED HEALTH BUILDING
Moreno Valley College
Occupancy: 2041-42 **STATE:** $0
Net ASF: 0 **DISTRICT:** $70,000,000

64 MAINTENANCE AND OPERATIONS BUILDING
Norco College
Occupancy: 2043-44 **STATE:** $0
Net ASF: 0 **DISTRICT:** $14,500,000

65 CAMPUS SIGNAGE
Riverside City College
Occupancy: 2041-42 **STATE:** $0
Net ASF: 0 **DISTRICT:** $3,686,150

66 EARLY CHILDHOOD EDUCATION CENTER
Moreno Valley College
Occupancy: 2042-43 **STATE:** $0
Net ASF: 0 **DISTRICT:** $10,000,000

67 INFRASTRUCTURE UPGRADES PHASE III

Norco College

Occupancy: 2044-45 **STATE:** $0

Net ASF: 0 **DISTRICT:** $13,270,140

68 FACILITIES COMPLEX

Riverside City College

Occupancy: 2042-43 **STATE:** $0

Net ASF: -9,271 **DISTRICT:** $22,075,000

69 EARLY COLLEGE HIGH SCHOOL & PARKING STRUCTURE

Moreno Valley College

Occupancy: 2043-44 **STATE:** $0

Net ASF: 0 **DISTRICT:** $170,485,912

70 POLICE STATION

Riverside City College

Occupancy: 2043-44 **STATE:** $0

Net ASF: -661 **DISTRICT:** $6,597,000

71 STUDENT CENTER (STUDENT UNION BUILDING)

Moreno Valley College

Occupancy: 2044-45 **STATE:** $0

Net ASF: 0 **DISTRICT:** $30,800,000

72 PARKING STRUCTURE/LINER BUILDING C

Norco College

Occupancy: 2046-47 **STATE:** $0

Net ASF: 0 **DISTRICT:** $131,624,042

73 Events Sport Complex

Riverside City College

Occupancy: 2044-45 **STATE:** $0

Net ASF: 0 **DISTRICT:** $12,026,000

74 ARTS AND HUMANITIES EXPANSION

Norco College

Occupancy: 2047-48 **STATE:** $0

Net ASF: 0 **DISTRICT:** $98,050,000

75 STEM PHASE III

Norco College

Occupancy: 2048-49 **STATE:** $0

Net ASF: 0 **DISTRICT:** $74,700,000

76 SOCIAL AND BEHAVIORAL SCIENCES PHASE II

Norco College

Occupancy: 2049-50 **STATE:** $0

Net ASF: 0 **DISTRICT:** $31,200,000

77 Kinesiology Phase II

Norco College

Occupancy: 2050-51 **STATE:** $0

Net ASF: 0 **DISTRICT:** $64,350,000

78 VETERANS RESOURCE CENTER PHASE II

Norco College

Occupancy: 2049-50 **STATE:** $0

Net ASF: 0 **DISTRICT:** $24,250,000

79 COMMUNITY AND STUDENT CENTER

Norco College

Occupancy: 2050-51 **STATE:** $0

Net ASF: 0 **DISTRICT:** $41,380,000

GRAND TOTALS			**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**
	STATE:	$593,664,673	$0	$6,584,309	$25,769,299	$139,082,577	$289,562,921	$3,173,278	$0
	DISTRICT:	,849,613,402	$33,743,913	$9,618,514	$34,173,911	$205,759,127	$231,765,231	$81,073,274	$28,155,622

FUSION

District Capacity/Load Ratios

Planning

Riverside Community College District (960)

District Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
1 LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION	4,364	7,629	2024-25							
Riverside City College										
2 STUDENT SERVICES RENOVATION	-900	-1,426	2024-25							
Moreno Valley College										
4 CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY	-759	-1,203	2025-26	267,612						
Norco College				105%						
13 LIBRARY LEARNING RESOURCE CENTER (LLRC)	-2,897	-4,591	2029-30					263,021		
Moreno Valley College								102%		
14 LIBRARY/LEARNING RESOURCE CENTER (LLRC) AND STUDENT SERVICES (SS)	-844	-1,338	2029-30					261,683		
Norco College								102%		
15 COSMETOLOGY BUILDING	-592	-1,035	2029-30					260,648		
Riverside City College								101%		
21 BIOLOGICAL & PHYSICAL SCIENCES (STEM)	0	0	2030-31						260,648	
Moreno Valley College									101%	
22 STEM PHASE I	-2,391	-3,789	2030-31						256,859	
Norco College									99%	
23 ADVANCED TECHNOLOGY (APPLIED TECHNOLOGY)	2,224	3,888	2030-31						260,747	
Riverside City College									101%	
30 Building 2-B	-4,151	-6,578	2030-31						254,169	
Ben Clark Training Center									98%	
29 VISUAL ARTS COMPLEX PHASE I	16,093	28,135	2031-32							282,304
Riverside City College										108%
31 FINE AND PERFORMING ARTS	-900	-1,426	2031-32							280,878
Moreno Valley College										108%
32 SOCIAL AND BEHAVIORAL SCIENCES PHASE I	11,500	18,225	2031-32							299,103
Norco College										115%
33 MLK RENOVATION	1,680	2,937	2031-32							302,040
Riverside City College										116%
52 KINESIOLOGY	-1,826	-2,894	2036-37							
Riverside City College										
Lecture Summary / Totals				**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**

Lecture ASF	Actual*/Projected WSCH	253,807	254,610	255,416	256,221	257,763	259,316	260,876
158,064	Cumulative Capacity	268,815	267,612	267,612	267,612	267,612	260,648	254,169
	Capacity/Load Ratio	106%	105%	105%	104%	104%	101%	97%

FUSION

District Capacity/Load Ratios

Planning

Riverside Community College District (960)

District Lab Capacity/Load Ratio

No. Project	Lab ASF	WSCH	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
1 LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION	1,527	113	2024-25							
Riverside City College										
4 CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY	-1,644	-178	2025-26	92,450						
Norco College				66%						
16 EDUCATION CENTER BUILDING 2 AT BEN CLARK TRAINING CENTER	15,100	7,056	2028-29				99,506			
Ben Clark Training Center							69%			
13 LIBRARY LEARNING RESOURCE CENTER (LLRC)	1,598	1,416	2029-30					100,922		
Moreno Valley College								69%		
14 LIBRARY/LEARNING RESOURCE CENTER (LLRC) AND STUDENT SERVICES (SS)	-2,800	-1,782	2029-30					99,140		
Norco College								68%		
15 COSMETOLOGY BUILDING	9,430	4,407	2029-30					103,547		
Riverside City College								71%		
21 BIOLOGICAL & PHYSICAL SCIENCES (STEM)	6,119	2,215	2030-31						105,762	
Moreno Valley College									72%	
22 STEM PHASE I	22,333	8,844	2030-31						114,606	
Norco College									78%	
23 ADVANCED TECHNOLOGY (APPLIED TECHNOLOGY)	47,895	9,026	2030-31						123,632	
Riverside City College									84%	
30 Building 2-B	1,520	710	2030-31						124,342	
Ben Clark Training Center									85%	
29 VISUAL ARTS COMPLEX PHASE I	-16,602	-6,205	2031-32							118,137
Riverside City College										80%
31 FINE AND PERFORMING ARTS	0	0	2031-32							118,137
Moreno Valley College										80%
32 SOCIAL AND BEHAVIORAL SCIENCES PHASE I	1,500	1,000	2031-32							119,137
Norco College										81%
33 MLK RENOVATION	-2,610	-4,405	2031-32							114,732
Riverside City College										78%
46 STADIUM COMPLEX	-560	-174	2034-35							
Riverside City College										
52 KINESIOLOGY										

-107 -42 2036-37

Riverside City College

Lab Summary / Totals		**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**
Lab ASF	Actual*/Projected WSCH	140,358	141,928	143,510	145,107	145,981	146,861	147,744
222,951	Cumulative Capacity	92,628	92,450	92,450	92,450	99,506	103,547	124,342
	Capacity/Load Ratio	66%	65%	64%	64%	68%	71%	84%

FUSION

District Capacity/Load Ratios

Planning

Riverside Community College District (960)

District Office Capacity/Load Ratio

No. Project	Off ASF	FTE	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
1 LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION	919	5	2024-25							
Riverside City College										
2 STUDENT SERVICES RENOVATION	3,971	23	2024-25							
Moreno Valley College										
3 EARLY CHILDHOOD EDUCATION CENTER - STOKOE RENOVATION	1,192	7	2024-25							
Norco College										
10 TECHNOLOGY SUPPORT SERVICES (TSS) RELOCATION	453	3	2024-25							
Riverside City College										
4 CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY	211	1	2025-26	1,087						
Norco College				96%						
11 DIGITAL LIBRARY (STEM) PARTIAL RENOVATION	300	2	2025-26	1,089						
Riverside City College				97%						
16 EDUCATION CENTER BUILDING 2 AT BEN CLARK TRAINING CENTER	1,200	6	2028-29				1,095			
Ben Clark Training Center							94%			
13 LIBRARY LEARNING RESOURCE CENTER (LLRC)	2,191	13	2029-30					1,108		
Moreno Valley College								94%		
14 LIBRARY/LEARNING RESOURCE CENTER (LLRC) AND STUDENT SERVICES (SS)	1,586	9	2029-30					1,117		
Norco College								95%		
15 COSMETOLOGY BUILDING	1,565	9	2029-30					1,126		
Riverside City College								95%		
21 BIOLOGICAL & PHYSICAL SCIENCES (STEM)	544	3	2030-31						1,129	
Moreno Valley College									94%	
22 STEM PHASE I	701	4	2030-31						1,133	
Norco College									95%	
23 ADVANCED TECHNOLOGY (APPLIED TECHNOLOGY)	2,077	12	2030-31						1,145	
Riverside City College									96%	
30 Building 2-B	2,735	14	2030-31						1,159	
Ben Clark Training Center									97%	
27 KINESIOLOGY AND ATHLETICS	276	2	2031-32							1,161
Moreno Valley College										96%
28 WELCOME CENTER AND STUDENT SERVICES										

3,559	20	2031-32	1,181
Norco College			97%

29 VISUAL ARTS COMPLEX PHASE I

1,829	10	2031-32	1,191
Riverside City College			98%

31 FINE AND PERFORMING ARTS

736	4	2031-32	1,195
Moreno Valley College			99%

32 SOCIAL AND BEHAVIORAL SCIENCES PHASE I

800	5	2031-32	1,200
Norco College			99%

33 MLK RENOVATION

-657	-4	2031-32	1,196
Riverside City College			99%

46 STADIUM COMPLEX

-2,483	-12	2034-35
Riverside City College		

52 KINESIOLOGY

-849	-4	2036-37
Riverside City College		

62 BRADSHAW MODERNIZATION

-4,086	-20	2040-41
Riverside City College		

68 FACILITIES COMPLEX

-1,287	-6	2042-43
Riverside City College		

70 POLICE STATION

-357	-2	2043-44
Riverside City College		

Office Summary / Totals		**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**
Office ASF	Actual*/Projected FTE	1,127	1,141	1,155	1,168	1,182	1,197	1,213
187,864	Cumulative Capacity	1,086	1,089	1,089	1,089	1,095	1,126	1,159
	Capacity/Load Ratio	96%	95%	94%	93%	93%	94%	96%

FUSION

District Capacity/Load Ratios

Planning

Riverside Community College District (960)

District Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
1 LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION									
	1,000	2024-25							
Riverside City College									
2 STUDENT SERVICES RENOVATION									
	-292	2024-25							
Moreno Valley College									
3 EARLY CHILDHOOD EDUCATION CENTER - STOKOE RENOVATION									
	241	2024-25							
Norco College									
11 DIGITAL LIBRARY (STEM) PARTIAL RENOVATION									
	3,685	2025-26	92,487						
Riverside City College			90%						
13 LIBRARY LEARNING RESOURCE CENTER (LLRC)									
	20,749	2029-30					113,236		
Moreno Valley College							108%		
14 LIBRARY/LEARNING RESOURCE CENTER (LLRC) AND STUDENT SERVICES (SS)									
	14,169	2029-30					127,405		
Norco College							122%		
17 MORENO VALLEY COLLEGE AFFORDABLE STUDENT HOUSING									
	665	2030-31						128,070	
Moreno Valley College								122%	
22 STEM PHASE I									
	300	2030-31						128,370	
Norco College								122%	
23 ADVANCED TECHNOLOGY (APPLIED TECHNOLOGY)									
	-610	2030-31						127,760	
Riverside City College								122%	
30 Building 2-B									
	394	2030-31						128,154	
Ben Clark Training Center								122%	
28 WELCOME CENTER AND STUDENT SERVICES									
	1,657	2031-32							129,811
Norco College									123%
33 MLK RENOVATION									
	-1,164	2031-32							128,647
Riverside City College									122%
46 STADIUM COMPLEX									
	-566	2034-35							
Riverside City College									
62 BRADSHAW MODERNIZATION									
	-1,669	2040-41							
Riverside City College									

Library Summary / Totals		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Library ASF	Actual*/Projected ASF	102,482	102,975	103,474	103,970	104,474	104,978	105,489
87,853	Cumulative Capacity	88,802	92,487	92,487	92,487	92,487	127,405	128,154

Capacity/Load Ratio	87%	90%	89%	89%	89%	121%	121%

FUSION

District Capacity/Load Ratios

Planning

Riverside Community College District (960)

District AV/TV Capacity/Load Ratio

No. Project	AV/TV ASF	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
1 LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION									
	2,000	2024-25							
Riverside City College									
11 DIGITAL LIBRARY (STEM) PARTIAL RENOVATION									
	-2,615	2025-26	3,567						
Riverside City College			13%						
13 LIBRARY LEARNING RESOURCE CENTER (LLRC)									
	3,796	2029-30					7,363		
Moreno Valley College							26%		
14 LIBRARY/LEARNING RESOURCE CENTER (LLRC) AND STUDENT SERVICES (SS)									
	940	2029-30					8,303		
Norco College							30%		
21 BIOLOGICAL & PHYSICAL SCIENCES (STEM)									
	1,600	2030-31						9,903	
Moreno Valley College								35%	
28 WELCOME CENTER AND STUDENT SERVICES									
	138	2031-32							10,041
Norco College									36%
31 FINE AND PERFORMING ARTS									
	1,200	2031-32							11,241
Moreno Valley College									40%

AV/TV Summary / Totals		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
AV/TV ASF	Actual*/Projected ASF	27,718	27,760	27,801	27,844	27,886	27,929	27,974
4,182	Cumulative Capacity	6,182	3,567	3,567	3,567	3,567	8,303	9,903
	Capacity/Load Ratio	22%	13%	13%	13%	13%	30%	35%

FUSION

Load Distribution & Staff Forecast

Planning

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
Actual Fall							
2022	1,053	386,568	9,602	376,966	4,630	285,187	87,148
2023	1,091	400,923	6,652	394,271	4,809	252,200	137,263
Forecast							
2024	1,112	403,337	6,693	396,644	4,838	253,003	138,804
2025	1,127	405,766	6,733	399,033	4,867	253,807	140,358
2026	1,141	408,208	6,773	401,435	4,897	254,610	141,928
2027	1,155	410,666	6,814	403,852	4,926	255,416	143,510
2028	1,168	413,139	6,854	406,285	4,956	256,221	145,107
2029	1,182	415,626	6,896	408,730	4,986	257,763	145,981
2030	1,197	418,129	6,937	411,192	5,016	259,316	146,861

FUSION

Load Distribution & Staff Forecast

Planning

Riverside Community College District (960)

Instructional Load by Campus

WSCH Distributed to Campuses or Other Locations

	Actual Fall			Forecast						
	2021	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**
Ben Clark Training Center										
	-	-	12,028	12,100	12,173	12,246	12,320	12,394	12,469	12,544
Moreno Valley College										
	63,682	71,734	72,166	72,601	73,038	73,477	73,920	74,365	74,813	75,263
Norco College										
	84,910	95,646	84,194	84,701	85,211	85,724	86,240	86,759	87,281	87,807
Riverside City College										
	194,585	219,188	232,535	233,935	235,344	236,761	238,186	239,621	241,063	242,515
Riverside District Administrative Office*										
	-	-	-	-	-	-	-	-	-	-
Total	**343,177**	**386,568**	**400,923**	**403,337**	**405,766**	**408,208**	**410,666**	**413,139**	**415,626**	**418,129**

FUSION

Load Distribution & Staff Forecast

Planning

Riverside Community College District (960)
Total District Library Load

	Total Day-Graded	Number of Campuses	Initial ASF (3,795/Camp)	First 3,000 Day Graded (3.83/DG)	Between 3k - 9k (3.39/DG)	Above 9,000 (2.94/DG)	Total ASF
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(d+e+f+g)
Forecast							
2024	27,700	5	18,975	11,490	20,340	54,978	105,783
2025	27,868	5	18,975	11,490	20,340	55,472	106,277
2026	28,036	5	18,975	11,490	20,340	55,966	106,771
2027	28,204	5	18,975	11,490	20,340	56,460	107,265
2028	28,374	5	18,975	11,490	20,340	56,960	107,765
2029	28,544	5	18,975	11,490	20,340	57,459	108,264
2030	28,718	5	18,975	11,490	20,340	57,971	108,776

FUSION

Load Distribution & Staff Forecast

Planning

Library Load by Campus or Location

	Forecast						
	2024	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**
Ben Clark Training Center							
	1,058	1,063	1,068	1,073	1,078	1,083	1,088
	1%	1%	1%	1%	1%	1%	1%
Moreno Valley College							
	28,562	28,695	28,828	28,962	29,097	29,232	29,369
	27%	27%	27%	27%	27%	27%	27%
Norco College							
	28,562	28,695	28,828	28,962	29,097	29,232	29,369
	27%	27%	27%	27%	27%	27%	27%
Riverside City College							
	47,604	47,825	48,047	48,271	48,494	48,720	48,948
	45%	45%	45%	45%	45%	45%	45%
Riverside District Administrative Office*							
	0	0	0	0	0	0	0
	0%	0%	0%	0%	0%	0%	0%
Total	**105,786**	**106,278**	**106,771**	**107,268**	**107,766**	**108,267**	**108,774**

FUSION

Load Distribution & Staff Forecast

Planning

Riverside Community College District (960)
Total District AV, Radio, TV Load

	Total Day-Graded	Number of Campuses	Initial ASF (3,500/Camp)	First 3,000 Day Graded (1.50/DG)	Between 3k - 9k (0.75/DG)	Above 9,000 (0.25/DG)	Total ASF
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(d+e+f+g)
Forecast							
2024	27,700	5	17,500	4,500	4,500	4,675	31,175
2025	27,868	5	17,500	4,500	4,500	4,717	31,217
2026	28,036	5	17,500	4,500	4,500	4,759	31,259
2027	28,204	5	17,500	4,500	4,500	4,801	31,301
2028	28,374	5	17,500	4,500	4,500	4,844	31,344
2029	28,544	5	17,500	4,500	4,500	4,886	31,386
2030	28,718	5	17,500	4,500	4,500	4,930	31,430

FUSION

Load Distribution & Staff Forecast

Planning

AV, Radio, TV Load by Campus or Location

	Forecast						
	2024	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**
Ben Clark Training Center							
	312	312	313	313	313	314	314
	1%	1%	1%	1%	1%	1%	1%
Moreno Valley College							
	8,417	8,429	8,440	8,451	8,463	8,474	8,486
	27%	27%	27%	27%	27%	27%	27%
Norco College							
	8,417	8,429	8,440	8,451	8,463	8,474	8,486
	27%	27%	27%	27%	27%	27%	27%
Riverside City College							
	14,029	14,048	14,067	14,085	14,105	14,124	14,143
	45%	45%	45%	45%	45%	45%	45%
Riverside District Administrative Office*							
	0	0	0	0	0	0	0
	0%	0%	0%	0%	0%	0%	0%
Total	**31,175**	**31,218**	**31,260**	**31,300**	**31,344**	**31,386**	**31,429**

Campus Reports for Riverside City College (961)

FUSION2
Space Inventory

Riverside Community College District
Report 17 Certification

Certification of Inventory for Fiscal Year: 2023 - 2024

Campus Name: **Riverside City College**
Certified ASF: **531,652**
Certified OGSF: **1,391,166**

District Approval

Authorized Signature _____ Date _____

Aaron Brown
Printed Name

State Approval

Authorized Signature _____ Date _____

Included:

(2) Signed Copies of Report 17 Certification Sheet if the submission was not certified and submitted electronically by the CBO.

FUSION

Campus Capacity/Load Ratios

Planning

Riverside Community College District (960)
Riverside City College (961)

Campus Lecture Capacity/Load Ratio

No. Project / Lect ASF	WSCH	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
1 LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION									
4,364	7,629	2024-25							
Riverside City College									
15 COSMETOLOGY BUILDING									
-592	-1,035	2029-30					136,152		
Riverside City College							95%		
23 ADVANCED TECHNOLOGY (APPLIED TECHNOLOGY)									
2,224	3,888	2030-31						140,040	
Riverside City College								97%	
29 VISUAL ARTS COMPLEX PHASE I									
16,093	28,135	2031-32							168,175
Riverside City College									116%
33 MLK RENOVATION									
1,680	2,937	2031-32							171,112
Riverside City College									118%
52 KINESIOLOGY									
-1,826	-2,894	2036-37							
Riverside City College									
Lecture Summary / Totals			**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**
Lecture ASF	Actual*/Projected WSCH		139,520	140,360	141,205	142,055	142,910	143,771	144,636
74,107	Cumulative Capacity		137,187	137,187	137,187	137,187	137,187	136,152	140,040
	Capacity/Load Ratio		98%	98%	97%	97%	96%	95%	97%

FUSION

Campus Capacity/Load Ratios

Planning

Riverside Community College District (960)
Riverside City College (961)

Campus Lab Capacity/Load Ratio

No. Project	Lab ASF	WSCH	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
1 LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION										
	1,527	113	2024-25							
Riverside City College										
15 COSMETOLOGY BUILDING										
	9,430	4,407	2029-30					62,227		
Riverside City College								69%		
23 ADVANCED TECHNOLOGY (APPLIED TECHNOLOGY)										
	47,895	9,026	2030-31						71,253	
Riverside City College									78%	
29 VISUAL ARTS COMPLEX PHASE I										
	-16,602	-6,205	2031-32							65,048
Riverside City College										71%
33 MLK RENOVATION										
	-2,610	-4,405	2031-32							60,643
Riverside City College										66%
46 STADIUM COMPLEX										
	-560	-174	2034-35							
Riverside City College										
52 KINESIOLOGY										
	-107	-42	2036-37							
Riverside City College										

Lab Summary / Totals		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Lab ASF	Actual*/Projected WSCH	88,098	88,629	89,162	89,699	90,239	90,783	91,329
141,583	Cumulative Capacity	57,820	57,820	57,820	57,820	57,820	62,227	71,253
	Capacity/Load Ratio	66%	65%	65%	64%	64%	69%	78%

FUSION

Campus Capacity/Load Ratios

Planning

Riverside Community College District (960)
Riverside City College (961)

Campus Office Capacity/Load Ratio

No. Project / Off ASF	FTE	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
1 LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION									
919	5	2024-25							
Riverside City College									
10 TECHNOLOGY SUPPORT SERVICES (TSS) RELOCATION									
453	3	2024-25							
Riverside City College									
11 DIGITAL LIBRARY (STEM) PARTIAL RENOVATION									
300	2	2025-26	440						
Riverside City College			77%						
15 COSMETOLOGY BUILDING									
1,565	9	2029-30					449		
Riverside City College							76%		
23 ADVANCED TECHNOLOGY (APPLIED TECHNOLOGY)									
2,077	12	2030-31						461	
Riverside City College								77%	
29 VISUAL ARTS COMPLEX PHASE I									
1,829	10	2031-32							471
Riverside City College									78%
33 MLK RENOVATION									
-657	-4	2031-32							467
Riverside City College									77%
46 STADIUM COMPLEX									
-2,483	-12	2034-35							
Riverside City College									
52 KINESIOLOGY									
-849	-4	2036-37							
Riverside City College									
62 BRADSHAW MODERNIZATION									
-4,086	-20	2040-41							
Riverside City College									
68 FACILITIES COMPLEX									
-1,287	-6	2042-43							
Riverside City College									
70 POLICE STATION									
-357	-2	2043-44							
Riverside City College									

Office Summary / Totals		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Office ASF	Actual*/Projected FTE	572	578	583	588	593	598	603
75,215	Cumulative Capacity	438	440	440	440	440	449	461

Capacity/Load Ratio	77%	76%	75%	75%	74%	75%	76%

FUSION

Campus Capacity/Load Ratios

Planning

Riverside Community College District (960)
Riverside City College (961)

Campus Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
1 LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION									
	1,000	2024-25							
Riverside City College									
11 DIGITAL LIBRARY (STEM) PARTIAL RENOVATION									
	3,685	2025-26	68,567						
Riverside City College			149%						
23 ADVANCED TECHNOLOGY (APPLIED TECHNOLOGY)									
	-610	2030-31						67,957	
Riverside City College								144%	
33 MLK RENOVATION									
	-1,164	2031-32							66,793
Riverside City College									141%
46 STADIUM COMPLEX									
	-566	2034-35							
Riverside City College									
62 BRADSHAW MODERNIZATION									
	-1,669	2040-41							
Riverside City College									

Library Summary / Totals		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Library ASF	Actual*/Projected ASF	46,117	46,339	46,563	46,786	47,013	47,240	47,470
63,882	Cumulative Capacity	64,882	68,567	68,567	68,567	68,567	68,567	67,957
	Capacity/Load Ratio	141%	148%	147%	147%	146%	145%	143%

FUSION

Campus Capacity/Load Ratios

Planning

Riverside Community College District (960)
Riverside City College (961)

Campus AV/TV Capacity/Load Ratio

No. Project	AV/TV ASF	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
1 LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION									
	2,000	2024-25							
Riverside City College									
11 DIGITAL LIBRARY (STEM) PARTIAL RENOVATION									
	-2,615	2025-26	2,761						
Riverside City College			22%						

AV/TV Summary / Totals		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
AV/TV ASF	Actual*/Projected ASF	12,473	12,492	12,511	12,530	12,549	12,568	12,588
3,376	Cumulative Capacity	5,376	2,761	2,761	2,761	2,761	2,761	2,761
	Capacity/Load Ratio	43%	22%	22%	22%	22%	22%	22%

FUSION

Load Distribution & Staff Forecast

Planning

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
Actual Fall							
2022	549	219,188	3,266	215,922	3,930	154,643	57,349
2023	557	232,535	3,465	229,070	4,169	137,855	87,047
Forecast							
2024	566	233,935	3,486	230,449	4,194	138,685	87,571
2025	572	235,344	3,507	231,837	4,219	139,520	88,098
2026	578	236,761	3,528	233,233	4,245	140,360	88,629
2027	583	238,186	3,549	234,637	4,270	141,205	89,162
2028	588	239,621	3,570	236,051	4,296	142,055	89,699
2029	593	241,063	3,592	237,471	4,322	142,910	90,239
2030	598	242,515	3,613	238,902	4,348	143,771	90,783

FUSION

Load Distribution & Staff Forecast

Planning

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	486
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	29	0	29
Department Administrator	51	0	51
Librarian Include certificated director of audio/visual, et. al.	6	6	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	5	0
Projected 2024 Totals	**577**	**11**	**566**

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.

FUSION

Load Distribution & Staff Forecast

Planning

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	492
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	29	0	29
Department Administrator	51	0	51
Librarian Include certificated director of audio/visual, et. al.	6	6	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	5	0
Projected 2025 Totals	**583**	**11**	**572**

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.

FUSION

Load Distribution & Staff Forecast

Planning

Riverside Community College District (960)
Riverside City College (961)

FTE Instruction Staff Worksheet - Fall 2026

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	498	0	498
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	29	0	29
Department Administrator	51	0	51
Librarian Include certificated director of audio/visual, et. al.	6	6	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	5	0
Projected 2026 Totals	**589**	**11**	**578**

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.

FUSION

Load Distribution & Staff Forecast

Planning

Riverside Community College District (960)
Riverside City College (961)

FTE Instruction Staff Worksheet - Fall 2027

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	503	0	503
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	29	0	29
Department Administrator	51	0	51
Librarian Include certificated director of audio/visual, et. al.	6	6	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	5	0
Projected 2027 Totals	**594**	**11**	**583**

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.

FUSION

Load Distribution & Staff Forecast

Planning

Riverside Community College District (960)
Riverside City College (961)

FTE Instruction Staff Worksheet - Fall 2028

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	508	0	508
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	29	0	29
Department Administrator	51	0	51
Librarian Include certificated director of audio/visual, et. al.	6	6	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	5	0
Projected 2028 Totals	**599**	**11**	**588**

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.

FUSION

Load Distribution & Staff Forecast

Planning

Riverside Community College District (960)
Riverside City College (961)

FTE Instruction Staff Worksheet - Fall 2029

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	513	0	513
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	29	0	29
Department Administrator	51	0	51
Librarian Include certificated director of audio/visual, et. al.	6	6	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	5	0
Projected 2029 Totals	**604**	**11**	**593**

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.

FUSION

Load Distribution & Staff Forecast

Planning

Riverside Community College District (960)
Riverside City College (961)

FTE Instruction Staff Worksheet - Fall 2030

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	518	0	518
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	29	0	29
Department Administrator	51	0	51
Librarian Include certificated director of audio/visual, et. al.	6	6	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	5	0
Projected 2030 Totals	**609**	**11**	**598**

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.

FUSION

Cumulative Sum of Existing & Proposed Space (2025-2031)

Planning

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	74,107	141,583	75,215	63,882	3,376	53,999	34,859	50,915	80,565	578,501
11	2025	DIGITAL LIBRARY (STEM) PARTIAL RENOVATION								
	0	0	300	3,685	-2,615	0	718	0	-2,202	-114
	74,107	141,583	75,515	67,567	761	53,999	35,577	50,915	78,363	578,387
12	2025	RCCD/RCC & UCR INTERSEGMENTAL STUDENT HOUSING								
	0	0	0	0	0	2,000	0	0	294,125	296,125
	74,107	141,583	75,515	67,567	761	55,999	35,577	50,915	372,488	874,512
15	2029	COSMETOLOGY BUILDING								
	-592	9,430	1,565	0	0	0	0	0	1,643	12,046
	73,515	151,013	77,080	67,567	761	55,999	35,577	50,915	374,131	886,558
19	2030	RIVERSIDE CITY COLLEGE AFFORDABLE STUDENT HOUSING								
	0	0	0	0	0	0	0	1	0	1
	73,515	151,013	77,080	67,567	761	55,999	35,577	50,916	374,131	886,559
23	2030	ADVANCED TECHNOLOGY (APPLIED TECHNOLOGY)								
	2,224	47,895	2,077	-610	0	0	0	0	11,380	62,966
	75,739	198,908	79,157	66,957	761	55,999	35,577	50,916	385,511	949,525
29	2031	VISUAL ARTS COMPLEX PHASE I								
	16,093	-16,602	1,829	0	0	0	0	0	9,004	10,324
	91,832	182,306	80,986	66,957	761	55,999	35,577	50,916	394,515	959,849
33	2031	MLK RENOVATION								
	1,680	-2,610	-657	-1,164	0	0	0	0	2,425	-326
	93,512	179,696	80,329	65,793	761	55,999	35,577	50,916	396,940	959,523
Total Existing and Proposed Space										
	93,512	179,696	80,329	65,793	761	55,999	35,577	50,916	396,940	959,523

FUSION

Planning

Capacity of Net Existing On-Campus ASF

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	74,107	57.2	129,558

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0401 - Biology, General	16,148	235.0	6,871
0501 - Business and Commerce, General	1,125	128.0	879
0502 - Accounting	1,120	128.0	875
0514 - Office Technology/Office Computer Applications	2,836	128.0	2,216
0602 - Journalism	1,910	214.0	893
0604 - Radio and Television	732	214.0	342
0701 - Information Technology, General	4,650	171.0	2,719
0702 - Computer Information Systems	1,016	171.0	594
0835 - Physical Education	560	321.0	174
0934 - Electronics and Electric Technology	955	321.0	298
0936 - Printing and Lithography	3,289	321.0	1,025
0946 - Environmental Control Technology (HVAC)	4,466	556.0	803
0948 - Automotive Technology	15,941	856.0	1,862
0956 - Manufacturing and Industrial Technology	5,124	385.0	1,331
1002 - Art (Painting, Drawing and Sculpture)	10,582	257.0	4,118
1004 - Music	13,818	257.0	5,377
1007 - Dramatic Arts	662	257.0	258
1011 - Photography	1,417	257.0	551
1100 - Foreign Language	1,192	150.0	795
1101 - Foreign Languages, General	1,625	150.0	1,083
1200 - Health	1,662	214.0	777
1230 - Nursing	8,128	214.0	3,798
1306 - Nutrition, Foods, and Culinary Arts	4,682	257.0	1,822
1501 - English	7,949	150.0	5,299
1701 - Mathematics, General	2,119	150.0	1,413
1901 - Physical Sciences, General	17,951	257.0	6,985
1930 - Earth Science	1,116	257.0	434
2105 - Administration of Justice	798	214.0	373
3007 - Cosmetology and Barbering	8,010	214.0	3,743

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	141,583	245.3	57,707

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	75,215	175.0	430

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **1 LIFE SCIENCE/PHYSICAL SCIENCE RECONSTRUCTION**

Project Type: Reconstruction
Total Estimated Cost: $38,137,000
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 Drawings	Construction	Equipment	Occupancy
Year	0	2020	2020	2021	2021	2024-25
Estimated Cost	$0	$1,544,000	$1,162,000	$32,311,000	$3,120,000	

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.

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **1 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	57.2	7,629

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	175.0	5.25

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **7 SOLAR PV & BATTERY ENERGY STORAGE SYSTEMS**

Project Type: Infrastructure
Total Estimated Cost: $11,341,956
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 Drawings	Construction	Equipment	Occupancy
Year	0	2023	2023	2024	2024	2024-25
Estimated Cost	$0	$141,774	$595,453	$10,604,729	$0	

Explain why this project is needed:

In response to the Board of Trustees Resolution in Support of Climate Change and Sustainability Goals adopted in January 2020, the college has identified photovoltaic (PV) shade structures as the means for achieving Goal #2 of increasing our renewable energy consumption. This is the first of several phases needed to achieve a 50% reduction in renewable energy consumption by 2030. This project will incorporate electric vehicle (EV) charging stations and solar canopies onto the campus parking lots to increase and promote environmental sustainability by providing the necessary infrastructure to accommodate EVs and increased solar adoption. Scope of work includes solar carports in parking lots C and E, and battery storage located between the Nursing and Digital Library buildings.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **7 SOLAR PV & BATTERY ENERGY STORAGE SYSTEMS**

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	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **10 TECHNOLOGY SUPPORT SERVICES (TSS) RELOCATION**

Project Type: Reconstruction
Total Estimated Cost: $1,850,000
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 Drawings	Construction	Equipment	Occupancy
Year	0	2022	2022	2023	2024	2024-25
Estimated Cost	$0	$23,125	$97,125	$1,577,125	$152,625	

Explain why this project is needed:

The TSS (Technology Support Services) department will be relocated from the Digital Library 1st floor in order to proceed with the Digital Library STEM Engagement Center. Riverside City College has acquired a new modular to relocate some of the TSS services encompassing approximately 960 ASF. TSS staff will also be relocated to renovated space in the Data Processing building (Old Financial Services Building) under District control on Space Inventory.

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **10 TECHNOLOGY SUPPORT SERVICES (TSS) RELOCATION**

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	453	0	0	3,363	3,816
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	453	0	0	3,363	3,816

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	453	175.0	2.59

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **11 DIGITAL LIBRARY (STEM) PARTIAL RENOVATION**

Project Type: Reconstruction
Total Estimated Cost: $7,098,514
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 Drawings	Construction	Equipment	Occupancy
Year	0	2022	2022	2023	2024	2025-26
Estimated Cost	$0	$88,731	$372,672	$6,051,484	$585,627	

Explain why this project is needed:

A portion of the lower level of the Digital Library is planned to be vacated following the relocation of IT Services (TSS). This will create an opportunity to repurpose this space for an expanded STEM Engagement Center in a visible location adjacent to the existing Math + Science Building. Scope of work will include repurposing space to house tutoring and study space, faculty offices, and multipurpose space.

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **11 DIGITAL LIBRARY (STEM) PARTIAL 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	0	957	3,685	0	718	5,360
Project Secondary	0	0	-657	0	-2,615	-2,202	-5,474
Project Net ASF	0	0	300	3,685	-2,615	-1,484	-114

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	300	175.0	1.71

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **12 RCCD/RCC & UCR INTERSEGMENTAL STUDENT HOUSING**

Project Type:
Total Estimated Cost: $277,811,712
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 Drawings	Construction	Equipment	Occupancy
Year	0	2021	2022	2023	2024	2025-26
Estimated Cost	$0	$8,848,295	$9,198,869	$254,509,234	$5,255,314	

Explain why this project is needed:

This project will consist of 1,553 beds in apartment-style units, predominantly double occupancy bedrooms, geared heavily to undergraduates with an emphasis on transfer students. A total of 652 state funded, low-income beds will be shared 50-50 between RCCD/RCC and UCR students, for those who are enrolled in twelve (12) credit hours or more. UCR will debt finance the remaining approximately 901 beds to help address UCR's on-going, very high demand for campus housing among both its single undergraduate and graduate populations (thus reducing the overall cost per bed, due to the overall larger project applying the economies-of-scale approach). There will also be the usual communal type spaces of lounges, studies, fitness, laundry, outdoor activity, and program/meeting rooms across the student housing complex, which are important for academic and interpersonal growth as well as creating spaces for intentional intersection of the community members. With students representing both RCCD/RCC and UCR living together in this facility, designated shared areas will be critical in supporting the larger mission of this student housing community.

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **12 RCCD/RCC & UCR INTERSEGMENTAL STUDENT HOUSING**

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	0	0	0	296,125	296,125
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	296,125	296,125

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **15 COSMETOLOGY BUILDING**

Project Type: New
Total Estimated Cost: $36,429,656
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 Drawings	Construction	Equipment	Occupancy
Year	0	2025	2025	2026	2026	2029-30
Estimated Cost	$0	$1,712,039	$1,300,811	$31,993,023	$1,423,783	

Explain why this project is needed:

This project proposes to construct a new Cosmetology Building at Riverside City College (RCC). The new facility will accommodate the College's State approved enrollment forecast by increasing instructional capacity for dedicated laboratory and faculty office space. The proposed Cosmetology Building encompasses 31,816 Gross Square Feet (GSF) and consists of 21,675 Assignable Square Feet (ASF). Functional space within the building includes 17,440 ASF of laboratory space, 2,520 ASF of office, and 1,715 ASF of other support space. The proposed Cosmetology building will include modern technology and infrastructure compatible with specialized equipment needs for the career technical education programs that the building houses. Increasing the number and size of dedicated Cosmetology laboratories with modern technology/equipment will improve student success, completion rates, and train student for gainful employment in their chosen career pathway. The proposed Cosmetology building will be located on the lower campus adjacent to the Ramona Street Entrance in parking lot F. The new site of the new Cosmetology building will spur the development of a new career technical education core of facilities on campus, and is consistent with the 2018 Facilities Master Plan. The existing Cosmetology Building will be demolished as a secondary effect of the proposed project.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **15 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	17,440	2,520	0	0	1,715	21,675
Project Secondary	-592	-8,010	-955	0	0	-72	-9,629
Project Net ASF	-592	9,430	1,565	0	0	1,643	12,046

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-592	57.2	-1,035

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	9,430	4,407

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	1,565	175.0	8.94

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **19 RIVERSIDE CITY COLLEGE AFFORDABLE STUDENT HOUSING**

Project Type:
Total Estimated Cost: $53,686,062
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 Drawings	Construction	Equipment	Occupancy
Year	2024	2027	2027	2028	2028	2030-31
Estimated Cost	$0	$671,076	$2,818,518	$45,767,368	$4,429,100	

Explain why this project is needed:

In recent years, Riverside City College has invested time and effort in exploring strategic planning opportunities to embark on student housing initiatives. The intent is to establish a set of strategic goals and objectives that address student basic needs. The proposed student housing project would aim to construct approximately 280 beds for low-income students located on-campus at RCC so that students can establish a community of living and learning. The project will include dormitory-style living spaces, shared communal facilities such as restrooms/showers, kitchen, food pantry, recreation, lounge/study areas, and counseling services to the student residents of the facility.

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **19 RIVERSIDE CITY COLLEGE AFFORDABLE STUDENT HOUSING**

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	0	0	0	1	1
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	1	1

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **23 ADVANCED TECHNOLOGY (APPLIED TECHNOLOGY)**

Project Type: New, New
Total Estimated Cost: $140,355,344
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 Drawings	Construction	Equipment	Occupancy
Year	0	2026	2026	2028	2029	2030-31
Estimated Cost	$0	$4,750,228	$4,723,057	$123,084,783	$7,797,276	

Explain why this project is needed:

This project proposes to construct a new Advanced Technology (Applied Technology) Building at Riverside City College (RCC). The proposed Advanced Technology building will encompass 134,000 Gross Square Feet (GSF) and consists of 93,570 Assignable Square Feet (ASF). Functional space within the building will include 4,800 ASF of classroom, 73,010 ASF of laboratory, 4,340 ASF of office, and 11,420 ASF of other support space. The programs proposed to be housed in the new building are Auto Technology, Welding, and HVAC. The new facility will include modern technology and infrastructure compatible with specialized equipment needs for the career technical education (CTE) programs that the building houses. The building will accommodate the College's enrollment by increasing instructional capacity for dedicated instructional space, faculty office space, and all other types of space. Co-locating these important CTE programs into a new facility will improve access, enhance learning environments, and support collaboration. The proposed Advanced Technology Building is to be located at the center of campus adjacent to the Planetarium and Parking Lot F. The new building site location will enhance the development of a CTE core on campus. The existing Dispatch/Security Building (#9), Ground Equipment Storage (#33), Grounds Diesel Equipment Storage (#235), Ground Storage Garage (#221), Cesar Chavez Building (#10), Old Financial Services/Data Processing (#11), Elevator Tower (#204), Technology Building B (#7), and TSS Portable (233) will be demolished to provide a building site location. The Automotive Technology (#30), Auto. Tech. Storage (#220), and Technology A (#6) buildings will be inactivated and demolished after occupancy of the new building.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **23 ADVANCED TECHNOLOGY (APPLIED TECHNOLOGY)**

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	4,800	73,010	4,340	0	0	11,420	93,570
Project Secondary	-2,576	-25,115	-2,263	-610	0	-40	-30,604
Project Net ASF	2,224	47,895	2,077	-610	0	11,380	62,966

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	2,224	57.2	3,888

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	47,895	9,026

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	2,077	175.0	11.87

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **24 INFRASTRUCTURE UPGRADES PHASE I**

Project Type: Infrastructure
Total Estimated Cost: $16,692,000
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 Drawings	Construction	Equipment	Occupancy
Year	0	2026	2027	2028	0	2030-31
Estimated Cost	$0	$208,650	$876,330	$15,607,020	$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 that supports 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. Campus infrastructure upgrades have been prioritized into 3 phases, this project will begin the first phase of upgrades.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **24 INFRASTRUCTURE UPGRADES 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	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **29 VISUAL ARTS COMPLEX PHASE I**

Project Type: New
Total Estimated Cost: $36,579,554
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 Drawings	Construction	Equipment	Occupancy
Year	0	2027	2027	2028	2028	2031-32
Estimated Cost	$0	$1,184,407	$1,325,475	$32,962,336	$1,107,336	

Explain why this project is needed:

The new Visual Arts Complex is planned to be one half of a new Visual and Performing Arts zone that will be developed on campus. The new Visual and Performing Arts zone is recommended to replace multiple functions that are currently housed in under-performing facilities, and to create an area of campus that supports collaboration/celebration of the arts at RCC. The proposed location along Ramona Street will highlight these programs, improve access, and enhance community engagement. The Visual Arts project on the west side will include Art, Ceramics, Photography and Print/Graphics. Outdoor areas within this zone will be developed to showcase the arts and include spaces for collaboration, gathering, and art display. Secondary effects will include demolition of the existing Arts, Ceramics, and Stover Buildings. Secondary effects will also include inactivation of Graphic Arts space from the Tech B building.

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **29 VISUAL ARTS COMPLEX 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	16,900	0	3,500	0	0	9,270	29,670
Project Secondary	-807	-16,602	-1,671	0	0	-266	-19,346
Project Net ASF	16,093	-16,602	1,829	0	0	9,004	10,324

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	16,093	57.2	28,135

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	-16,602	-6,205

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	1,829	175.0	10.45

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **33 MLK RENOVATION**

Project Type: Reconstruction
Total Estimated Cost: $30,471,812
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 Drawings	Construction	Equipment	Occupancy
Year	0	2027	2027	2028	2028	2031-32
Estimated Cost	$0	$1,110,368	$1,251,344	$26,602,194	$1,507,906	

Explain why this project is needed:

Following the relocation of the STEM Center, space will be freed up in the existing MLK Building. Recommendations include a major renovation to the existing building to expand tutorial services and improve visibility and access to the essential instructional support services housed there. 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 buildings systems have outlived their useful life cycles. Once renovated the MLK Building will provide classroom and lab instructional space, faculty/staff offices, study and tutoring rooms, and other support spaces. Scope of work will include replacement of building systems, infrastructure, and accessibility improvements.

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **33 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	0	3,500	26,870
Project Secondary	0	-14,610	-2,647	-8,864	0	-1,075	-27,196
Project Net ASF	1,680	-2,610	-657	-1,164	0	2,425	-326

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	1,680	57.2	2,937

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	-2,610	-4,405

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-657	175.0	-3.75

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **37 Infrastructure Upgrades Phase III**

Project Type: Reconstruction
Total Estimated Cost: $46,429,692
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 Drawings	Construction	Equipment	Occupancy
Year	0	2032	2033	2034	0	2035-36
Estimated Cost	$0	$580,371	$2,437,559	$43,411,762	$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 that supports 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. Campus infrastructure upgrades have been prioritized into 3 phases, this project will begin the third phase of upgrades.

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **37 Infrastructure Upgrades Phase III**

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	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **40 Cutter Pool Renovation**

Project Type: Reconstruction
Total Estimated Cost: $2,048,200
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 Drawings	Construction	Equipment	Occupancy
Year	0	2028	2028	2029	2029	2030-31
Estimated Cost	$0	$25,603	$107,531	$1,746,091	$168,975	

Explain why this project is needed:

This proposed project will reactivate and renovate the existing Cutter Pool. The proposed project is currently in the initial planning phase and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **40 Cutter Pool 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	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **43 INFRASTRUCTURE UPGRADES PHASE II**

Project Type: Infrastructure
Total Estimated Cost: $17,693,520
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 Drawings	Construction	Equipment	Occupancy
Year	0	2028	2029	2030	5000	2032-33
Estimated Cost	$0	$221,169	$928,910	$16,543,441	$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 that supports 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. Campus infrastructure upgrades have been prioritized into 3 phases, this project will begin the second phase of upgrades.

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **43 INFRASTRUCTURE UPGRADES 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	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **46 STADIUM COMPLEX**

Project Type: New, Replacement
Total Estimated Cost: $88,674,336
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 Drawings	Construction	Equipment	Occupancy
Year	0	2030	2031	2032	2033	2034-35
Estimated Cost	$0	$1,108,429	$4,655,403	$75,594,871	$7,315,633	

Explain why this project is needed:

The reconstruction of the existing Wheelock Stadium will improve field areas and facilities for student athletes, staff and spectators. The playing area will not only accommodate track and football as it currently does, but will be widened to accommodate soccer and lacrosse. The seating grandstand on the south side of the Stadium will be rebuilt to allow for a slightly larger seating capacity of approximately 2,500, with appropriate spacing between the rows for the spectators. Support facilities under the grandstand will include team/locker rooms for the football, track and field, soccer, and lacrosse teams, locker rooms and space for marching band storage. On the west side of the grandstand, a building will provide facilities for the spectators including restrooms, a ticket office and a concession space. On the east side of the stadium track a support building will provide team meeting rooms, offices for coaches, and equipment storage. This project will also include the relocation and construction of the tennis courts. The new tennis complex will include ten full size tennis courts that will each allow for both singles and doubles matches in a north-south orientation, spectator seating for up to 90 persons between four pairs of courts, and construct a tennis support facility. Secondary effects will include the demolition of Wheelock Gymnasium, Wheelock Field Stadium Bldg and the Stadium Restrooms portables. Additionally the existing inactive Cutter Pool Building will be reconstructed as a part of this project. The proposed project is currently in the initial planning phase and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **46 STADIUM COMPLEX**

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	0	0	0	0	0
Project Secondary	0	-560	-2,483	-566	0	-29,807	-33,416
Project Net ASF	0	-560	-2,483	-566	0	-29,807	-33,416

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	-560	-174

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-2,483	200.0	-12.42

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **49 PERFORMING ARTS COMPLEX PHASE II**

Project Type: New
Total Estimated Cost: $96,193,000
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 Drawings	Construction	Equipment	Occupancy
Year	0	2031	2032	2033	2034	2035-36
Estimated Cost	$0	$1,202,413	$5,050,133	$82,004,533	$7,935,921	

Explain why this project is needed:

The new Performing Arts Complex will be one half of a new Visual Arts and Performing Arts Zone that will be constructed on campus. The new Visual and Performing Arts Zone is recommended to replace multiple functions that are currently housed in underperforming facilities and to create an area of campus that supports collaboration and the celebration of the arts at RCC. The proposed location along Ramona Street will highlight these programs, improve access and enhance community engagement. The Performing Arts Complex on the east side will be planned for Theater and Dance. The proposed project is currently in the initial planning phase and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **49 PERFORMING ARTS COMPLEX 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	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **52 KINESIOLOGY**

Project Type: New, New
Total Estimated Cost: $63,197,000
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 Drawings	Construction	Equipment	Occupancy
Year	0	2033	2034	2035	2035	2036-37
Estimated Cost	$0	$789,963	$3,317,843	$53,875,443	$5,213,751	

Explain why this project is needed:

A new Kinesiology Building will be constructed to replace the Huntley Gym and provide instructional and support space for program needs. Instructional spaces to be housed in this new facility will include a gym, weight room, training room, an Athletic Learning Center for the student athletes, and group fitness. Support spaces will include locker rooms, restrooms for spectators attending events, faculty/staff offices, and equipment storage. A new Engagement Center will be developed to welcome students to the Kinesiology zone of campus and provide space for students to study, interact, and collaborate. The upper level of this multi-story building will align with the upper campus and be positioned along a primary pedestrian corridor. Lower levels will transition down to the lower campus and provide accessible vertical connections through indoor and outdoor pathways. Adjacent to the Engagement Center on the upper level, a new Hall of Fame and outdoor roof deck will be developed to maximize opportunities to host campus events in a prime location with expansive views towards the PE and Athletics areas. Secondary effects of this project will include demolition of the Huntley Gym and Pilates building. The proposed project is currently in the initial planning phase and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **52 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	0	0	0	0	0	0
Project Secondary	-1,826	-107	-849	0	0	-19,686	-22,468
Project Net ASF	-1,826	-107	-849	0	0	-19,686	-22,468

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-1,826	63.1	-2,894

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	-107	-42

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-849	200.0	-4.25

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **55 STUDENT CENTER**

Project Type: New
Total Estimated Cost: $75,015,000
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 Drawings	Construction	Equipment	Occupancy
Year	0	2034	2035	2036	2036	2037-38
Estimated Cost	$0	$937,688	$3,938,288	$63,950,288	$6,188,736	

Explain why this project is needed:

A new Student Center will house campus wide support services in a central location to increase access, enhance engagement and create a sense of belonging for the entire RCC community. Strategically located at the heart of the campus, the Student Center will be accessed from multiple directions and provide opportunities for casual interaction, encourage ‘collisions’, conversations and a sense of community. The core functions to be housed in the new facility will include Food Service, Bookstore, Student Activities, Equity Programs and the Health Center. In addition, a series of multi-purpose rooms and spaces will be included to support a variety of meetings, events and campus activities. The building will be adjacent to the newly developed main quad providing opportunities for activities within the building to ‘spill out’ and encourage the campus community to get involved. This new multi-level building will connect the upper and lower campus areas through multiple access points connecting to accessible indoor and outdoor terraces and pathways. Adjacent to the new Advanced Technology building, the two facilities will form a welcoming gateway to the upper campus that will be visible from the east side of campus. The proposed project is currently in the initial planning phase and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **55 STUDENT 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	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **58 PARKING STRUCTURE**

Project Type: New
Total Estimated Cost: $154,203,351
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 Drawings	Construction	Equipment	Occupancy
Year	0	2036	2037	2038	2038	2039-40
Estimated Cost	$0	$1,927,542	$8,095,676	$144,180,133	$0	

Explain why this project is needed:

This project will construct a new parking structure with approximately 2,300 spaces on campus. The proposed parking structure may be approximately 600,000 GSF. The proposed project is currently in the initial planning phase and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **58 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	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **62 BRADSHAW MODERNIZATION**

Project Type: Replacement
Total Estimated Cost: $27,162,100
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 Drawings	Construction	Equipment	Occupancy
Year	0	2037	2038	2039	2039	2040-41
Estimated Cost	$0	$339,526	$1,426,010	$23,155,690	$2,240,874	

Explain why this project is needed:

The Bradshaw Building will be vacated following the construction of the new Student Center at the campus core. A major renovation is recommended to convert the existing building into multiple functions. The upper level, that aligns with the new academic quad, will be renovated to provide instructional and institutional support space. Portions of the building will be transformed to create openings to the exterior to improve access and visibility. The lower level of the building will be renovated to accommodate the Gateway to College program. This new location will improve the access and visibility of this important program. In addition, meeting and conference space will be created on the lower level with access to the exterior plaza. The proposed project is currently in the initial planning phase and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **62 BRADSHAW MODERNIZATION**

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	0	0	0	0	0
Project Secondary	0	0	-4,086	-1,669	0	-20,458	-26,213
Project Net ASF	0	0	-4,086	-1,669	0	-20,458	-26,213

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	-4,086	200.0	-20.43

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **65 CAMPUS SIGNAGE**

Project Type: Infrastructure
Total Estimated Cost: $3,686,150
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 Drawings	Construction	Equipment	Occupancy
Year	0	2038	2039	2040	2040	2041-42
Estimated Cost	$0	$46,077	$193,523	$3,446,550	$0	

Explain why this project is needed:

This project will update the current signage on campus for cohesiveness and improved way-finding.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **65 CAMPUS SIGNAGE**

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	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **68 FACILITIES COMPLEX**

Project Type: New, New
Total Estimated Cost: $22,075,000
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 Drawings	Construction	Equipment	Occupancy
Year	0	2039	2040	2041	2041	2042-43
Estimated Cost	$0	$275,938	$1,158,938	$18,818,938	$1,821,186	

Explain why this project is needed:

A new Facilities Complex is recommended to house Facilities and Warehouse functions currently located in aging facilities and include Maintenance, Grounds, Custodial, Receiving and Mail Services. In addition, the new Facilities Complex will include space for a new Emergency Operations Center (EOC), that will function at a strategic level during an emergency and assist in the continuity of operations of the College. The colocation of these functions allows for the sharing of support facilities including locker rooms, meeting space and storage. The proposed location of the Facilities Complex is on the site of the existing Huntley Gym. This location provides vehicle access from the reconfigured campus loop road and a secure outdoor space for receiving/loading and yards for the multiple operations to be housed there. Secondary effects will include the demolition of Building 33 and Warehouse. The proposed project is currently in the initial planning phase and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **68 FACILITIES COMPLEX**

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	0	0	0	0	0
Project Secondary	0	0	-1,287	0	0	-7,984	-9,271
Project Net ASF	0	0	-1,287	0	0	-7,984	-9,271

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	-1,287	200.0	-6.44

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **70 POLICE STATION**

Project Type: New, New
Total Estimated Cost: $6,597,000
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 Drawings	Construction	Equipment	Occupancy
Year	0	2040	2041	2042	2042	2043-44
Estimated Cost	$0	$82,463	$346,343	$5,623,943	$544,251	

Explain why this project is needed:

This project will construct a new police station on campus of 6,597 GSF. Campus police are currently housed in a temporary modular (Lovekin Complex #01). This project will provide an opportunity to provide police and safety services with a permanent facility. The proposed project is currently in the initial planning phase and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **70 POLICE STATION**

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	0	0	0	0	0
Project Secondary	0	0	-357	0	0	-304	-661
Project Net ASF	0	0	-357	0	0	-304	-661

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	-357	200.0	-1.79

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **73 Events Sport Complex**

Project Type: Reconstruction
Total Estimated Cost: $12,026,000
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 Drawings	Construction	Equipment	Occupancy
Year	0	2041	2042	2043	2043	2044-45
Estimated Cost	$0	$150,325	$631,365	$10,252,165	$992,145	

Explain why this project is needed:

This proposed project will renovate the existing tennis and volleyball courts on the Riverside City College campus. The proposed project is currently in the initial planning phase and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside City College (961)

District Priority & Project: **73 Events Sport Complex**

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	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

Campus Reports for Moreno Valley College (962)

FUSION2
Space Inventory

Riverside Community College District
Report 17 Certification

Certification of Inventory for Fiscal Year: 2023 - 2024

Campus Name: **Moreno Valley College**
Certified ASF: **154,557**
Certified OGSF: **251,338**

District Approval

Authorized Signature — Date

Aaron Brown
Printed Name

State Approval

Authorized Signature — Date

Included:

(2) Signed Copies of Report 17 Certification Sheet if the submission was not certified and submitted electronically by the CBO.

FUSION

Campus Capacity/Load Ratios

Planning

Riverside Community College District (960)
Moreno Valley College (962)

Campus Lecture Capacity/Load Ratio

No. Project / Lect ASF	WSCH	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
2 STUDENT SERVICES RENOVATION									
-900	-1,426	2024-25							
Moreno Valley College									
13 LIBRARY LEARNING RESOURCE CENTER (LLRC)									
-2,897	-4,591	2029-30					54,002		
Moreno Valley College							105%		
21 BIOLOGICAL & PHYSICAL SCIENCES (STEM)									
0	0	2030-31						54,002	
Moreno Valley College								104%	
31 FINE AND PERFORMING ARTS									
-900	-1,426	2031-32							52,576
Moreno Valley College									101%
Lecture Summary / Totals			**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**
Lecture ASF	Actual*/Projected WSCH		52,518	52,110	51,696	51,275	51,583	51,894	52,206
37,872	Cumulative Capacity		58,593	58,593	58,593	58,593	58,593	54,002	54,002
	Capacity/Load Ratio		112%	112%	113%	114%	114%	104%	103%

FUSION

Campus Capacity/Load Ratios

Planning

Riverside Community College District (960)
Moreno Valley College (962)

Campus Lab Capacity/Load Ratio

No. Project / Lab ASF	WSCH	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
13 LIBRARY LEARNING RESOURCE CENTER (LLRC)									
1,598	1,416	2029-30					19,757		
Moreno Valley College							89%		
21 BIOLOGICAL & PHYSICAL SCIENCES (STEM)									
6,119	2,215	2030-31						21,972	
Moreno Valley College								99%	
31 FINE AND PERFORMING ARTS									
0	0	2031-32							21,972
Moreno Valley College									98%
Lab Summary / Totals			**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**
Lab ASF	Actual*/Projected WSCH		19,424	20,265	21,115	21,975	22,107	22,240	22,374
38,722	Cumulative Capacity		18,341	18,341	18,341	18,341	18,341	19,757	21,972
	Capacity/Load Ratio		94%	91%	87%	83%	83%	89%	98%

FUSION

Campus Capacity/Load Ratios

Planning

Riverside Community College District (960)
Moreno Valley College (962)

Campus Office Capacity/Load Ratio

No. Project / Off ASF	FTE	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
2 STUDENT SERVICES RENOVATION									
3,971	23	2024-25							
Moreno Valley College									
13 LIBRARY LEARNING RESOURCE CENTER (LLRC)									
2,191	13	2029-30					280		
Moreno Valley College							99%		
21 BIOLOGICAL & PHYSICAL SCIENCES (STEM)									
544	3	2030-31						283	
Moreno Valley College								99%	
27 KINESIOLOGY AND ATHLETICS									
276	2	2031-32							285
Moreno Valley College									98%
31 FINE AND PERFORMING ARTS									
736	4	2031-32							289
Moreno Valley College									99%
Office Summary / Totals			**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**
Office ASF	Actual*/Projected FTE		266	270	274	278	282	287	292
42,635	Cumulative Capacity		267	267	267	267	267	280	283
	Capacity/Load Ratio		100%	99%	97%	96%	95%	98%	97%

FUSION

Campus Capacity/Load Ratios

Planning

Riverside Community College District (960)
Moreno Valley College (962)

Campus Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
2 STUDENT SERVICES RENOVATION									
	-292	2024-25							
Moreno Valley College									
13 LIBRARY LEARNING RESOURCE CENTER (LLRC)									
	20,749	2029-30					29,663		
Moreno Valley College							105%		
17 MORENO VALLEY COLLEGE AFFORDABLE STUDENT HOUSING									
	665	2030-31						30,328	
Moreno Valley College								107%	

Library Summary / Totals		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Library ASF	Actual*/Projected ASF	27,670	27,803	27,938	28,072	28,208	28,344	28,482
9,206	Cumulative Capacity	8,914	8,914	8,914	8,914	8,914	29,663	30,328
	Capacity/Load Ratio	32%	32%	32%	32%	32%	105%	106%

FUSION

Campus Capacity/Load Ratios

Planning

Riverside Community College District (960)
Moreno Valley College (962)

Campus AV/TV Capacity/Load Ratio

No. Project	AV/TV ASF	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
13 LIBRARY LEARNING RESOURCE CENTER (LLRC)									
	3,796	2029-30					3,906		
Moreno Valley College							52%		
21 BIOLOGICAL & PHYSICAL SCIENCES (STEM)									
	1,600	2030-31						5,506	
Moreno Valley College								73%	
31 FINE AND PERFORMING ARTS									
	1,200	2031-32							6,706
Moreno Valley College									89%

AV/TV Summary / Totals		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
AV/TV ASF	Actual*/Projected ASF	7,484	7,495	7,506	7,518	7,529	7,541	7,553
110	Cumulative Capacity	110	110	110	110	110	3,906	5,506
	Capacity/Load Ratio	1%	1%	1%	1%	1%	52%	73%

FUSION

Load Distribution & Staff Forecast

Planning

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
Actual Fall							
2022	252	71,734	416	71,318	0	57,768	13,550
2023	256	72,166	1,082	71,084	0	53,313	17,771
Forecast							
2024	262	72,601	1,089	71,512	0	52,919	18,593
2025	266	73,038	1,096	71,942	0	52,518	19,424
2026	270	73,477	1,102	72,375	0	52,110	20,265
2027	274	73,920	1,109	72,811	0	51,696	21,115
2028	278	74,365	1,115	73,250	0	51,275	21,975
2029	282	74,813	1,122	73,691	0	51,583	22,107
2030	287	75,263	1,129	74,134	0	51,894	22,240

FUSION

Load Distribution & Staff Forecast

Planning

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	216	0	216
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	17	0	17
Department Administrator	29	0	29
Librarian Include certificated director of audio/visual, et. al.	1	1	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	4	0
Projected 2024 Totals	**267**	**5**	**262**

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.

FUSION

Load Distribution & Staff Forecast

Planning

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	219	0	219
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	18	0	18
Department Administrator	29	0	29
Librarian Include certificated director of audio/visual, et. al.	1	1	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	4	0
Projected 2025 Totals	**271**	**5**	**266**

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.

FUSION

Load Distribution & Staff Forecast

Planning

Riverside Community College District (960)
Moreno Valley College (962)

FTE Instruction Staff Worksheet - Fall 2026

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	0	223
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	18	0	18
Department Administrator	29	0	29
Librarian Include certificated director of audio/visual, et. al.	1	1	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	4	0
Projected 2026 Totals	**275**	**5**	**270**

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.

FUSION

Load Distribution & Staff Forecast

Planning

Riverside Community College District (960)
Moreno Valley College (962)

FTE Instruction Staff Worksheet - Fall 2027

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	227	0	227
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	18	0	18
Department Administrator	29	0	29
Librarian Include certificated director of audio/visual, et. al.	1	1	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	4	0
Projected 2027 Totals	**279**	**5**	**274**

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.

FUSION

Load Distribution & Staff Forecast

Planning

Riverside Community College District (960)
Moreno Valley College (962)

FTE Instruction Staff Worksheet - Fall 2028

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	231	0	231
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	18	0	18
Department Administrator	29	0	29
Librarian Include certificated director of audio/visual, et. al.	1	1	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	4	0
Projected 2028 Totals	**283**	**5**	**278**

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.

FUSION

Load Distribution & Staff Forecast

Planning

Riverside Community College District (960)
Moreno Valley College (962)

FTE Instruction Staff Worksheet - Fall 2029

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	235	0	235
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	18	0	18
Department Administrator	29	0	29
Librarian Include certificated director of audio/visual, et. al.	1	1	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	4	0
Projected 2029 Totals	**287**	**5**	**282**

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.

FUSION

Load Distribution & Staff Forecast

Planning

Riverside Community College District (960)
Moreno Valley College (962)

FTE Instruction Staff Worksheet - Fall 2030

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	240	0	240
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	18	0	18
Department Administrator	29	0	29
Librarian Include certificated director of audio/visual, et. al.	1	1	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	4	0
Projected 2030 Totals	**292**	**5**	**287**

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.

FUSION

Cumulative Sum of Existing & Proposed Space (2025-2031)

Planning

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	37,872	38,722	42,635	9,206	110	2,650	3,149	2,189	28,355	164,888
13	2029	LIBRARY LEARNING RESOURCE CENTER (LLRC)								
	-2,897	1,598	2,191	20,749	3,796	0	0	-247	6,714	31,904
	34,975	40,320	44,826	29,955	3,906	2,650	3,149	1,942	35,069	196,792
17	2030	MORENO VALLEY COLLEGE AFFORDABLE STUDENT HOUSING								
	0	0	0	665	0	0	0	0	38,451	39,116
	34,975	40,320	44,826	30,620	3,906	2,650	3,149	1,942	73,520	235,908
21	2030	BIOLOGICAL & PHYSICAL SCIENCES (STEM)								
	0	6,119	544	0	1,600	0	0	0	1,930	10,193
	34,975	46,439	45,370	30,620	5,506	2,650	3,149	1,942	75,450	246,101
27	2031	KINESIOLOGY AND ATHLETICS								
	0	0	276	0	0	36,550	0	0	5,350	42,176
	34,975	46,439	45,646	30,620	5,506	39,200	3,149	1,942	80,800	288,277
31	2031	FINE AND PERFORMING ARTS								
	-900	0	736	0	1,200	0	19,300	0	345	20,681
	34,075	46,439	46,382	30,620	6,706	39,200	22,449	1,942	81,145	308,958
Total Existing and Proposed Space										
	34,075	46,439	46,382	30,620	6,706	39,200	22,449	1,942	81,145	308,958

FUSION

Planning

Capacity of Net Existing On-Campus ASF

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	37,872	63.1	60,019

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0401 - Biology, General	2,823	235.0	1,201
0403 - Microbiology	1,213	235.0	516
0502 - Accounting	1,318	128.0	1,030
0506 - Business Management	1,150	128.0	898
0701 - Information Technology, General	1,228	171.0	718
0702 - Computer Information Systems	1,835	171.0	1,073
1002 - Art (Painting, Drawing and Sculpture)	2,664	257.0	1,037
1004 - Music	2,794	257.0	1,087
1201 - Health Occupations, General	352	214.0	164
1208 - Medical Assisting	1,800	214.0	841
1225 - Radiologic Technology	1,248	214.0	583
1240 - Dental Occupations	7,563	214.0	3,534
1701 - Mathematics, General	2,532	150.0	1,688
1901 - Physical Sciences, General	1,573	257.0	612
1902 - Physics, General	1,453	257.0	565
1905 - Chemistry, General	55	257.0	21
4902 - Biological and Physical Sciences (and Mathematics)	3,017	257.0	1,174
4903 - Humanities	2,117	257.0	824
4930 - General Studies	733	257.0	285
4999 - Other Interdisciplinary Studies	1,254	257.0	488
Summary	**Total Net ASF**	**ASF per 100 WSCH**	**Total Capacity WSCH**
Lab Space	38,722	211.1	18,341

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	42,635	175.0	244

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **2 STUDENT SERVICES RENOVATION**

Project Type: Reconstruction
Total Estimated Cost: $8,800,000
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 Drawings	Construction	Equipment	Occupancy
Year	0	2021	2022	2023	2024	2024-25
Estimated Cost	$0	$110,000	$462,000	$7,502,000	$726,000	

Explain why this project is needed:

With the completion of the Welcome Center, the Student Services Building will be vacated and need to be renovated/repurposed. The building will be reconstructed to house programs that are currently located in the temporary Parkside Complex, such as Human Services, Health Services, Food Bank, and Veterans Resource Center. The project will provide an opportunity for increasing space dedicated to these programs, while removing temporary modulars from campus. Secondary effects of this project are planned to be the demolition of PSC Modulars #6, 13, 14, 17, and 23 and the reactivation of the inactivated Student Services Building.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **2 STUDENT SERVICES 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	0	5,734	442	0	3,606	9,782
Project Secondary	-900	0	-1,763	-734	0	-611	-4,008
Project Net ASF	-900	0	3,971	-292	0	2,995	5,774

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-900	63.1	-1,426

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	3,971	175.0	22.69

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **5 SOLAR PV & BATTERY ENERGY STORAGE SYSTEMS**

Project Type: Infrastructure
Total Estimated Cost: $6,757,766
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 Drawings	Construction	Equipment	Occupancy
Year	0	2023	2023	2024	2023	2024-25
Estimated Cost	$0	$84,472	$354,783	$6,318,511	$0	

Explain why this project is needed:

In response to the Board of Trustees Resolution in Support of Climate Change and Sustainability Goals adopted in January 2020, the college has identified photovoltaic (PV) shade structures as the means for achieving Goal #2 of increasing our renewable energy consumption. This is the first of several phases needed to achieve a 50% reduction in renewable energy consumption by 2030. This project will incorporate electric vehicle (EV) charging stations and solar canopies onto the campus parking lots to increase and promote environmental sustainability by providing the necessary infrastructure to accommodate EVs and increased solar adoption. Scope of work includes solar canopies and charging stations at Parking lot B, ground mounted solar arrays on undeveloped areas at the east side of campus, and battery storage located north of the existing library.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **5 SOLAR PV & BATTERY ENERGY STORAGE SYSTEMS**

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	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **13 LIBRARY LEARNING RESOURCE CENTER (LLRC)**

Project Type: Replacement, New
Total Estimated Cost: $80,006,116
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 Drawings	Construction	Equipment	Occupancy
Year	0	2025	2025	2027	2028	2029-30
Estimated Cost	$0	$2,921,537	$2,654,054	$67,980,964	$6,449,561	

Explain why this project is needed:

This project proposes to construct a new three-story Library Learning Resource Center (LLRC) at Moreno Valley College. Current student enrollment places strain on the ability of the College to equitably provide library and learning resource center services within the existing facility. The project improves and expands space dedicated to library, interdisciplinary computer laboratories, and audio/visual media space. The existing Library lacks space to accommodate the existing student body, is instructionally inadequate for student success and teaching, and has outdated technological infrastructure that struggles to keep up with campus demands. The proposed new Library Learning Resource Center will provide students with upgraded 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 the Student Activity Center. The proposed Library Learning Resource Center will encompass 79,290 Gross Square Feet (GSF) and consist of 53,140 Assignable Square Feet (ASF). Functional space within the building will include 2,104 ASF of classroom, 2,904 ASF of laboratory, 6,603 ASF of office, 27,796 ASF of library, 3,796 ASF of audio/visual media, and 10,457 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. The existing Library, Student Activities Center, and Bookstore will be inactivated as a secondary effect of the proposed project.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **13 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	2,104	2,904	6,603	27,276	3,796	10,457	53,140
Project Secondary	-5,001	-1,306	-4,412	-6,527	0	-3,990	-21,236
Project Net ASF	-2,897	1,598	2,191	20,749	3,796	6,467	31,904

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-2,897	63.1	-4,591

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	1,598	1,416

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	2,191	175.0	12.52

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **17 MORENO VALLEY COLLEGE AFFORDABLE STUDENT HOUSING**

Project Type:
Total Estimated Cost: $46,587,246
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 Drawings	Construction	Equipment	Occupancy
Year	0	2026	2027	2028	2029	2030-31
Estimated Cost	$0	$1,895,452	$1,582,841	$41,535,826	$1,573,126	

Explain why this project is needed:

In recent years, Moreno Valley College (MVC) has invested time and effort in exploring strategic planning opportunities to embark on student housing initiatives. The intent is to establish a set of strategic goals and objectives that address student basic needs. The proposed student housing project would aim to construct approximately 280 beds for low-income students located on-campus at MVC so that students can establish a community of living and learning. The approximate size of the project would be 40,704ASF that includes dormitory-style living spaces, shared communal facilities such as restrooms/showers, kitchen, food pantry, lounge/study areas, and counseling services to the student residents of the facility.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **17 MORENO VALLEY COLLEGE AFFORDABLE STUDENT HOUSING**

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	0	665	0	38,451	39,116
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	665	0	38,451	39,116

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	57	175.0	0.33

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **20 BOOKSTORE/FOOD SERVICES REPLACEMENT**

Project Type: New
Total Estimated Cost: $28,516,950
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 Drawings	Construction	Equipment	Occupancy
Year	0	2026	2027	2028	2029	2029-30
Estimated Cost	$0	$356,462	$1,497,140	$24,310,700	$2,352,648	

Explain why this project is needed:

Following the completion of the Library/LRC building, the Bookstore and Food Service space on campus will be inactivated/demolished. This project will construct a new facility that will house Bookstore and Food Services space in order to replace the inactivated spaces as a result of the LRC project. The proposed project is currently in the initial planning phase and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **20 BOOKSTORE/FOOD SERVICES 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	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **21 BIOLOGICAL & PHYSICAL SCIENCES (STEM)**

Project Type: New
Total Estimated Cost: $44,612,990
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 Drawings	Construction	Equipment	Occupancy
Year	0	2026	2026	2027	2027	2030-31
Estimated Cost	$0	$1,865,163	$1,570,693	$39,017,628	$2,159,506	

Explain why this project is needed:

This project proposes to construct a new Biological and Physical Sciences (STEM) Building at Moreno Valley College. The proposed project consolidates science and related programs within a single building on campus. The project will provide an opportunity for the College to increase the amount of space dedicated to science laboratories, which is the primary instructional need on campus. The new STEM building will expand instructional space to meet student demand, provide students with upgraded resources for information access, and dedicate space for student and faculty collaboration. The proposed STEM Building will encompass 40,154 Gross Square Feet (GSF) and consist of 26,100 Assignable Square Feet (ASF). Functional space within the building will include 5,400 ASF of classroom, 14,800 ASF of laboratory, 2,050 ASF of office, 1,600 ASF of audio/visual media, and 2,250 ASF of other support space. The proposed building will be located on a vacant area of land near Parking Lot G. The building will be adjacent to the student Drop-Off on Krameria Street and the Parkside Complex (PSC) Portables, which will put this facility at the planned center of campus. The existing Parkside Complex Portables 7, 8, 9, 10, 12, and 22 will be removed and the existing Science & Technology building will be inactivated as secondary effects of the proposed project.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **21 BIOLOGICAL & PHYSICAL SCIENCES (STEM)**

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	5,400	14,800	2,050	0	1,600	2,250	26,100
Project Secondary	-5,400	-8,681	-1,506	0	0	-320	-15,907
Project Net ASF	0	6,119	544	0	1,600	1,930	10,193

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	6,119	2,215

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	544	175.0	3.11

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **25 INFRASTRUCTURE UPGRADES PHASE I**

Project Type: Infrastructure
Total Estimated Cost: $17,863,651
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 Drawings	Construction	Equipment	Occupancy
Year	0	2025	2026	2027	5000	2029-30
Estimated Cost	$0	$223,296	$937,842	$16,702,513	$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 that supports 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. Campus infrastructure upgrades have been prioritized into 4 phases, this project will begin the first phase of upgrades.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **25 INFRASTRUCTURE UPGRADES 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	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **27 KINESIOLOGY AND ATHLETICS**

Project Type: New, New
Total Estimated Cost: $43,040,647
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 Drawings	Construction	Equipment	Occupancy
Year	0	2027	2027	2028	2028	2031-32
Estimated Cost	$0	$1,396,335	$1,557,241	$39,097,084	$989,988	

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, 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.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **27 KINESIOLOGY AND ATHLETICS**

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	450	0	0	44,550	45,000
Project Secondary	0	0	-174	0	0	-2,650	-2,824
Project Net ASF	0	0	276	0	0	41,900	42,176

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	276	175.0	1.58

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **31 FINE AND PERFORMING ARTS**

Project Type: Replacement, New
Total Estimated Cost: $36,635,576
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 Drawings	Construction	Equipment	Occupancy
Year	0	2027	2027	2028	2028	2031-32
Estimated Cost	$0	$1,135,215	$1,271,677	$31,420,445	$2,808,239	

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, 3, 4, and 11. The music programs in the Parkside Complex (3, 4, 11) will temporarily be relocated to the Humanities building until the Fine and Performing Arts Complex is complete.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **31 FINE AND PERFORMING ARTS**

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	2,794	1,100	0	1,200	19,700	24,794
Project Secondary	-900	-2,794	-364	0	0	-55	-4,113
Project Net ASF	-900	0	736	0	1,200	19,645	20,681

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-900	63.1	-1,426

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	736	175.0	4.21

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **34 Biological & Physical Science (STEM) Expansion**

Project Type: New
Total Estimated Cost: $34,200,000
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 Drawings	Construction	Equipment	Occupancy
Year	0	2030	2031	2032	2032	2033-34
Estimated Cost	$0	$427,500	$1,795,500	$29,155,500	$2,821,500	

Explain why this project is needed:

This proposed project will provide an expansion of space to the Biological & Physical Science (STEM) project. This project will increase the amount of biological, chemical, and physical science lab space available for the future Biological & Physical Science (STEM) building. The proposed project is currently in the initial planning phase and requires additional bond funding to start programming, thus, no space array is currently available. The site location for the project is to be determined.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **34 Biological & Physical Science (STEM) Expansion**

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	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **35 INFRASTRUCTURE UPGRADES PHASE II**

Project Type: Infrastructure
Total Estimated Cost: $2,551,949
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 Drawings	Construction	Equipment	Occupancy
Year	0	2031	2032	2033	5000	2034-35
Estimated Cost	$0	$31,899	$133,977	$2,386,073	$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 that supports 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. Campus infrastructure upgrades have been prioritized into 4 phases, this project will begin the second phase of upgrades.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **35 INFRASTRUCTURE UPGRADES 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	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **38 CAMPUS SAFETY AND OPERATIONS FACILITY (MAINTENANCE & OPERATIONS)**

Project Type: Replacement, New
Total Estimated Cost: $20,000,000
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 Drawings	Construction	Equipment	Occupancy
Year	0	2031	2032	2033	2033	2034-35
Estimated Cost	$0	$250,000	$1,050,000	$17,050,000	$1,650,000	

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 PSC 1. The proposed project is currently in the initial planning phase and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **38 CAMPUS SAFETY AND OPERATIONS FACILITY (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	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **41 LIBRARY REPURPOSING**

Project Type: Reconstruction
Total Estimated Cost: $17,059,002
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 Drawings	Construction	Equipment	Occupancy
Year	0	2032	2033	2034	2034	2035-36
Estimated Cost	$0	$213,238	$895,598	$14,542,798	$1,407,368	

Explain why this project is needed:

This project will renovate and repurpose the existing Library building. The existing Library planned to be vacated with occupancy of the future Library Learning Center project. 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 existing Library building will be reconstructed into Academic spaces. The building will house programs for Humanities and Social Sciences. The proposed project is currently in the initial planning phase and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **41 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	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **44 HUMANITIES BUILDING RENOVATION**

Project Type: Reconstruction
Total Estimated Cost: $37,233,002
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 Drawings	Construction	Equipment	Occupancy
Year	0	2033	2034	2035	2035	2036-37
Estimated Cost	$0	$465,413	$1,954,733	$31,741,133	$3,071,723	

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. As programs are relocating out of Humanities into new buildings, the opportunity to renovate the existing Humanities Building into the academic hub for Communications, English, and World Languages programs. These will be primarily academic and academic support spaces. Included within the scope of work will be accessibility upgrades throughout the building. Parkside Modulars # 16 and 18 will be demolished as the secondary effect of this project. The proposed project is currently in the initial planning phase and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **44 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	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **47 SCIENCE & TECHNOLOGY REPURPOSING**

Project Type: Reconstruction
Total Estimated Cost: $10,423,002
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 Drawings	Construction	Equipment	Occupancy
Year	0	2034	2035	2036	2036	2037-38
Estimated Cost	$0	$130,288	$547,208	$8,885,608	$859,898	

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 Biological and Physical Sciences (STEM) Building. With the Biological and Physical Sciences (STEM) Building completed, the existing Science and Technology Building will be renovated into academic space located in the core of the campus. This building will also continue to house the existing maker space on the first floor. 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. Secondary effects include the demolition of PSC Modulars #15, 20, and 21. The proposed project is currently in the initial planning phase and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **47 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	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **50 INFRASTRUCTURE UPGRADES PHASE III**

Project Type: Infrastructure
Total Estimated Cost: $4,593,510
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 Drawings	Construction	Equipment	Occupancy
Year	0	2035	2036	2037	2037	2038-39
Estimated Cost	$0	$57,419	$241,159	$4,294,932	$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 that supports 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. Campus infrastructure upgrades have been prioritized into 4 phases, this project will begin the third phase of upgrades.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **50 INFRASTRUCTURE UPGRADES PHASE III**

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	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **53 PARKING STRUCTURE WITH LINEAR BUILDING**

Project Type: New, Replacement
Total Estimated Cost: $114,317,833
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 Drawings	Construction	Equipment	Occupancy
Year	0	2035	2036	2037	2037	2038-39
Estimated Cost	$0	$1,428,973	$6,001,686	$106,887,174	$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 and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **53 PARKING STRUCTURE WITH LINEAR 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	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **56 SAS PARTIAL RECONSTRUCTION**

Project Type: Reconstruction
Total Estimated Cost: $10,753,050
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 Drawings	Construction	Equipment	Occupancy
Year	0	2036	2037	2038	2038	2039-40
Estimated Cost	$0	$134,413	$564,535	$9,166,975	$887,127	

Explain why this project is needed:

This project will reconstruct the third floor of the SAS building. The project will replace current classroom, physical support, and student spaces with offices. The proposed project is currently in the initial planning phase and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **56 SAS PARTIAL 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	0	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **59 INFRASTRUCTURE UPGRADES PHASE IV**

Project Type: Infrastructure
Total Estimated Cost: $12,759,750
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 Drawings	Construction	Equipment	Occupancy
Year	0	2037	2038	2039	2039	2040-41
Estimated Cost	$0	$159,497	$669,887	$11,930,366	$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 that supports 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. Campus infrastructure upgrades have been prioritized into 4 phases, this project will begin the fourth phase of upgrades.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **59 INFRASTRUCTURE UPGRADES PHASE IV**

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	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **63 CAREER TECHNICAL EDUCATION/ALLIED HEALTH BUILDING**

Project Type: New, Replacement
Total Estimated Cost: $70,000,000
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 Drawings	Construction	Equipment	Occupancy
Year	0	2038	2039	2040	2040	2041-42
Estimated Cost	$0	$875,000	$3,675,000	$59,675,000	$5,775,000	

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 5 and 19, the Dental Ed Mechanical Building, and Dental Education Centers A-C. The proposed project is currently in the initial planning phase and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **63 CAREER TECHNICAL EDUCATION/ALLIED HEALTH 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	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **66 EARLY CHILDHOOD EDUCATION CENTER**

Project Type: New, Replacement
Total Estimated Cost: $10,000,000
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 Drawings	Construction	Equipment	Occupancy
Year	0	2039	2040	2041	2041	2042-43
Estimated Cost	$0	$125,000	$525,000	$8,525,000	$825,000	

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 and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **66 EARLY CHILDHOOD EDUCATION 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	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **69 EARLY COLLEGE HIGH SCHOOL & PARKING STRUCTURE**

Project Type: New
Total Estimated Cost: $170,485,912
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 Drawings	Construction	Equipment	Occupancy
Year	0	2040	2041	2042	2042	2043-44
Estimated Cost	$0	$2,131,074	$8,950,510	$145,339,240	$14,065,088	

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 a joint-use project and will be dedicated to high school instruction and not scheduled for College courses. The proposed project is currently in the initial planning phase and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **69 EARLY COLLEGE HIGH SCHOOL & 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	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **71 STUDENT CENTER (STUDENT UNION BUILDING)**

Project Type: New
Total Estimated Cost: $30,800,000
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 Drawings	Construction	Equipment	Occupancy
Year	0	2041	2042	2043	2043	2044-45
Estimated Cost	$0	$385,000	$1,617,000	$26,257,000	$2,541,000	

Explain why this project is needed:

Currently, MVC's there is no consolidated student union area on campus that can be used as a social gathering space and there are limited areas on campus in where students can buy food and drinks as well as study in an individual or group setting outside of regular campus hours. The proposed project would construct a new Student Union Building that would provide students with a space to study before and after campus operating hours and expand the number of on-campus locations in which students can buy food or drink. The secondary effects of this project may be the relocation of several student services from the modular student activities space, SAS building, existing library, and food services modular. The proposed project is currently in the initial planning phase, thus, no space array is currently available. The proposed project is currently in the initial planning phase and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Moreno Valley College (962)

District Priority & Project: **71 STUDENT CENTER (STUDENT UNION 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	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

Campus Reports for Norco College (963)

FUSION2
Space Inventory

Riverside Community College District
Report 17 Certification

Certification of Inventory for Fiscal Year: 2023 - 2024

Campus Name: **Norco College**
Certified ASF: **167,433**
Certified OGSF: **255,292**

District Approval

Authorized Signature _____ Date _____

Aaron Brown
Printed Name

State Approval

Authorized Signature _____ Date _____

Included:

(2) Signed Copies of Report 17 Certification Sheet if the submission was not certified and submitted electronically by the CBO.

FUSION

Campus Capacity/Load Ratios

Planning

Riverside Community College District (960)
Norco College (963)

Campus Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
4 CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY										
	-759	-1,203	2025-26	51,339						
Norco College				89%						
14 LIBRARY/LEARNING RESOURCE CENTER (LLRC) AND STUDENT SERVICES (SS)										
	-844	-1,338	2029-30					50,001		
Norco College								85%		
22 STEM PHASE I										
	-2,391	-3,789	2030-31						46,212	
Norco College									78%	
32 SOCIAL AND BEHAVIORAL SCIENCES PHASE I										
	11,500	18,225	2031-32							64,437
Norco College										108%

Lecture Summary / Totals		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Lecture ASF	Actual*/Projected WSCH	57,508	57,854	58,203	58,553	58,906	59,261	59,617
33,154	Cumulative Capacity	52,542	51,339	51,339	51,339	51,339	50,001	46,212
	Capacity/Load Ratio	91%	89%	88%	88%	87%	84%	78%

FUSION

Campus Capacity/Load Ratios

Planning

Riverside Community College District (960)
Norco College (963)

Campus Lab Capacity/Load Ratio

No. Project	Lab ASF	WSCH	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
4 CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY										
	-1,644	-178	2025-26	15,112						
Norco College				61%						
14 LIBRARY/LEARNING RESOURCE CENTER (LLRC) AND STUDENT SERVICES (SS)										
	-2,800	-1,782	2029-30					13,330		
Norco College								52%		
22 STEM PHASE I										
	22,333	8,844	2030-31						22,174	
Norco College									86%	
32 SOCIAL AND BEHAVIORAL SCIENCES PHASE I										
	1,500	1,000	2031-32							23,174
Norco College										90%

Lab Summary / Totals		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Lab ASF	Actual*/Projected WSCH	24,924	25,074	25,225	25,377	25,530	25,684	25,838
40,126	Cumulative Capacity	15,290	15,112	15,112	15,112	15,112	13,330	22,174
	Capacity/Load Ratio	61%	60%	60%	60%	59%	52%	86%

FUSION

Campus Capacity/Load Ratios

Planning

Riverside Community College District (960)
Norco College (963)

Campus Office Capacity/Load Ratio

No. Project	Off ASF	FTE	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
3 EARLY CHILDHOOD EDUCATION CENTER - STOKOE RENOVATION										
	1,192	7	2024-25							
Norco College										
4 CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY										
	211	1	2025-26	204						
Norco College				77%						
14 LIBRARY/LEARNING RESOURCE CENTER (LLRC) AND STUDENT SERVICES (SS)										
	1,586	9	2029-30					213		
Norco College								76%		
22 STEM PHASE I										
	701	4	2030-31						217	
Norco College									76%	
28 WELCOME CENTER AND STUDENT SERVICES										
	3,559	20	2031-32							237
Norco College										81%
32 SOCIAL AND BEHAVIORAL SCIENCES PHASE I										
	800	5	2031-32							242
Norco College										83%

Office Summary / Totals		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Office ASF	Actual*/Projected FTE	266	270	274	278	282	287	292
34,294	Cumulative Capacity	203	204	204	204	204	213	217
	Capacity/Load Ratio	76%	76%	74%	73%	72%	74%	74%

FUSION

Campus Capacity/Load Ratios

Planning

Riverside Community College District (960)
Norco College (963)

Campus Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
3 EARLY CHILDHOOD EDUCATION CENTER - STOKOE RENOVATION									
	241	2024-25							
Norco College									
14 LIBRARY/LEARNING RESOURCE CENTER (LLRC) AND STUDENT SERVICES (SS)									
	14,169	2029-30					29,175		
Norco College							103%		
22 STEM PHASE I									
	300	2030-31						29,475	
Norco College								104%	
28 WELCOME CENTER AND STUDENT SERVICES									
	1,657	2031-32							31,132
Norco College									109%

Library Summary / Totals		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Library ASF	Actual*/Projected ASF	27,670	27,803	27,938	28,072	28,208	28,344	28,482
14,765	Cumulative Capacity	15,006	15,006	15,006	15,006	15,006	29,175	29,475
	Capacity/Load Ratio	54%	54%	54%	53%	53%	103%	103%

FUSION

Campus Capacity/Load Ratios

Planning

Riverside Community College District (960)
Norco College (963)

Campus AV/TV Capacity/Load Ratio

No.	Project	AV/TV ASF	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
14	**LIBRARY/LEARNING RESOURCE CENTER (LLRC) AND STUDENT SERVICES (SS)**									
		940	2029-30					1,228		
	Norco College							16%		
28	**WELCOME CENTER AND STUDENT SERVICES**									
		138	2031-32							1,366
	Norco College									18%

AV/TV Summary / Totals		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
AV/TV ASF	Actual*/Projected ASF	7,484	7,495	7,506	7,518	7,529	7,541	7,553
288	Cumulative Capacity	288	288	288	288	288	1,228	1,228
	Capacity/Load Ratio	4%	4%	4%	4%	4%	16%	16%

FUSION

Load Distribution & Staff Forecast

Planning

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
Actual Fall							
2022	252	95,646	5,920	89,726	700	72,776	16,249
2023	256	84,194	2,105	82,089	640	56,822	24,627
Forecast							
2024	262	84,701	2,118	82,583	644	57,164	24,775
2025	266	85,211	2,130	83,081	648	57,508	24,924
2026	270	85,724	2,143	83,581	652	57,854	25,074
2027	274	86,240	2,156	84,084	656	58,203	25,225
2028	278	86,759	2,169	84,590	660	58,553	25,377
2029	282	87,281	2,182	85,099	664	58,906	25,530
2030	287	87,807	2,195	85,612	668	59,261	25,684

FUSION

Load Distribution & Staff Forecast

Planning

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	222	0	222
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	13	0	13
Department Administrator	27	0	27
Librarian Include certificated director of audio/visual, et. al.	2	2	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	4	0
Projected 2024 Totals	**268**	**6**	**262**

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.

FUSION

Load Distribution & Staff Forecast

Planning

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	226	0	226
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	13	0	13
Department Administrator	27	0	27
Librarian Include certificated director of audio/visual, et. al.	2	2	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	4	0
Projected 2025 Totals	**272**	**6**	**266**

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.

FUSION

Load Distribution & Staff Forecast

Planning

Riverside Community College District (960)
Norco College (963)

FTE Instruction Staff Worksheet - Fall 2026

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	230	0	230
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	13	0	13
Department Administrator	27	0	27
Librarian Include certificated director of audio/visual, et. al.	2	2	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	4	0
Projected 2026 Totals	**276**	**6**	**270**

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.

FUSION

Load Distribution & Staff Forecast

Planning

Riverside Community College District (960)
Norco College (963)

FTE Instruction Staff Worksheet - Fall 2027

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	234	0	234
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	13	0	13
Department Administrator	27	0	27
Librarian Include certificated director of audio/visual, et. al.	2	2	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	4	0
Projected 2027 Totals	**280**	**6**	**274**

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.

FUSION

Load Distribution & Staff Forecast

Planning

Riverside Community College District (960)
Norco College (963)

FTE Instruction Staff Worksheet - Fall 2028

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	238	0	238
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	13	0	13
Department Administrator	27	0	27
Librarian Include certificated director of audio/visual, et. al.	2	2	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	4	0
Projected 2028 Totals	**284**	**6**	**278**

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.

FUSION

Load Distribution & Staff Forecast

Planning

Riverside Community College District (960)
Norco College (963)

FTE Instruction Staff Worksheet - Fall 2029

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	242	0	242
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	13	0	13
Department Administrator	27	0	27
Librarian Include certificated director of audio/visual, et. al.	2	2	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	4	0
Projected 2029 Totals	**288**	**6**	**282**

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.

FUSION

Load Distribution & Staff Forecast

Planning

Riverside Community College District (960)
Norco College (963)

FTE Instruction Staff Worksheet - Fall 2030

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	247	0	247
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	13	0	13
Department Administrator	27	0	27
Librarian Include certificated director of audio/visual, et. al.	2	2	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	4	0
Projected 2030 Totals	**293**	**6**	**287**

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.

FUSION

Cumulative Sum of Existing & Proposed Space (2025-2031)

Planning

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	33,154	40,126	34,294	14,765	288	5,845	5,399	11,153	33,562	178,586
4	2025	CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY								
	-759	-1,644	211	0	0	29,148	0	0	2,932	29,888
	32,395	38,482	34,505	14,765	288	34,993	5,399	11,153	36,494	208,474
14	2029	LIBRARY/LEARNING RESOURCE CENTER (LLRC) AND STUDENT SERVICES (SS)								
	-844	-2,800	1,586	14,169	940	0	0	0	600	13,651
	31,551	35,682	36,091	28,934	1,228	34,993	5,399	11,153	37,094	222,125
18	2030	NORCO COLLEGE AFFORDABLE STUDENT HOUSING								
	0	0	0	0	0	0	0	0	39,498	39,498
	31,551	35,682	36,091	28,934	1,228	34,993	5,399	11,153	76,592	261,623
22	2030	STEM PHASE I								
	-2,391	22,333	701	300	0	0	0	0	1,440	22,383
	29,160	58,015	36,792	29,234	1,228	34,993	5,399	11,153	78,032	284,006
28	2031	WELCOME CENTER AND STUDENT SERVICES								
	0	0	3,559	1,657	138	0	-2,229	0	12,461	15,586
	29,160	58,015	40,351	30,891	1,366	34,993	3,170	11,153	90,493	299,592
32	2031	SOCIAL AND BEHAVIORAL SCIENCES PHASE I								
	11,500	1,500	800	0	0	0	0	0	9,120	22,920
	40,660	59,515	41,151	30,891	1,366	34,993	3,170	11,153	99,613	322,512
Total Existing and Proposed Space										
	40,660	59,515	41,151	30,891	1,366	34,993	3,170	11,153	99,613	322,512

FUSION

Planning

Capacity of Net Existing On-Campus ASF

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	33,154	63.1	52,542

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0115 - Natural Resources	1,815	492.0	369
0401 - Biology, General	4,364	235.0	1,857
0410 - Anatomy and Physiology	1,120	235.0	477
0701 - Information Technology, General	1,036	171.0	606
0799 - Other Information Technology	542	171.0	317
0935 - Electro-Mechanical Technology	2,151	321.0	670
0953 - Drafting Technology	7,671	321.0	2,390
0956 - Manufacturing and Industrial Technology	5,265	385.0	1,368
1002 - Art (Painting, Drawing and Sculpture)	1,539	257.0	599
1004 - Music	2,285	257.0	889
1030 - Graphic Arts and Design	1,029	257.0	400
1501 - English	728	150.0	485
1502 - Language Arts	1,107	150.0	738
1701 - Mathematics, General	1,583	150.0	1,055
1901 - Physical Sciences, General	5,381	257.0	2,094
1905 - Chemistry, General	108	257.0	42
4930 - General Studies	1,276	257.0	496
4999 - Other Interdisciplinary Studies	1,126	257.0	438

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	40,126	262.4	15,290

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	34,294	175.0	196

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **3 EARLY CHILDHOOD EDUCATION CENTER - STOKOE RENOVATION**

Project Type: Reconstruction, New
Total Estimated Cost: $5,000,000
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 Drawings	Construction	Equipment	Occupancy
Year	0	2021	2021	2023	2023	2024-25
Estimated Cost	$0	$62,500	$262,500	$4,262,500	$412,500	

Explain why this project is needed:

This project will reconstruct Riverside Community College space at Stokoe Instructional Learning Center to become a home for child care services paired with academic space for both observation and instruction. Approximately 9,392 ASF of space at Stokoe will be renovated to house the Norco College Early Childhood Education program. Spaces will include child development demonstration rooms, outdoor play areas, observation rooms, group study/community rooms, resource rooms, and faculty support.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **3 EARLY CHILDHOOD EDUCATION CENTER - STOKOE 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	0	1,192	241	0	6,390	7,823
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	1,192	241	0	6,390	7,823

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	1,192	175.0	6.81

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **4 CENTER FOR HUMAN PERFORMANCE AND KINESIOLOGY**

Project Type: New
Total Estimated Cost: $33,874,000
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 Drawings	Construction	Equipment	Occupancy
Year	0	2021	2021	2022	2022	2025-26
Estimated Cost	$0	$1,454,000	$1,281,000	$30,193,000	$946,000	

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.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **4 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	0	0	36,642	39,282
Project Secondary	-759	-3,144	-929	0	0	-4,562	-9,394
Project Net ASF	-759	-1,644	211	0	0	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	63.1	-1,203

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	175.0	1.21

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **6 SOLAR PV & BATTERY ENERGY STORAGE SYSTEMS**

Project Type: Infrastructure
Total Estimated Cost: $7,447,581
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 Drawings	Construction	Equipment	Occupancy
Year	0	2023	2023	2024	2023	2024-25
Estimated Cost	$0	$93,095	$390,998	$6,963,488	$0	

Explain why this project is needed:

In response to the Board of Trustees Resolution in Support of Climate Change and Sustainability Goals adopted in January 2020, the college has identified photovoltaic (PV) shade structures as the means for achieving Goal #2 of increasing our renewable energy consumption. This is the first of several phases needed to achieve a 50% reduction in renewable energy consumption by 2030. This project will incorporate electric vehicle (EV) charging stations and solar canopies onto the campus parking lots to increase and promote environmental sustainability by providing the necessary infrastructure to accommodate EVs and increased solar adoption. Scope of work includes ground mounted solar arrays on an undeveloped area at the northeast side of campus, and battery storage located in the backyard of the facilities building.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **6 SOLAR PV & BATTERY ENERGY STORAGE SYSTEMS**

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	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **14 LIBRARY/LEARNING RESOURCE CENTER (LLRC) AND STUDENT SERVICES (SS)**

Project Type: New
Total Estimated Cost: $61,595,964
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 Drawings	Construction	Equipment	Occupancy
Year	0	2025	2025	2027	2028	2029-30
Estimated Cost	$0	$2,463,162	$2,155,054	$54,712,235	$2,265,513	

Explain why this project is needed:

This project proposes to construct a new three-story Library Learning Resource Center and Student Services building at Norco College. The proposed project will expand library and learning resource spaces to meet student needs, and consolidate programs currently housed in the Library, Student Services Building, and College Resource Center. The new facility will also include modern technology and infrastructure that is essential to student success. The proposed Library Learning Resource Center and Student Services building is planned to encompass 71,739 Gross Square Feet (GSF) and consists of 46,252 Assignable Square Feet (ASF). Functional space within the building will include 1,200 ASF of classrooms, 15,887 ASF of faculty/staff office space, 24,955 ASF of library/library support, 940 ASF of audio/visual media space, and 3,270 ASF of other support space. The proposed project will be located on the southwestern edge of the campus core, adjacent to Parking Lot D and C. The existing Student Services building, College Resource Center, and Portables A and B will be demolished as secondary effects of the proposed project. Additionally, the existing Library building will be inactivated for future repurposing as a separate capital construction project.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **14 LIBRARY/LEARNING RESOURCE CENTER (LLRC) AND STUDENT SERVICES (SS)**

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	1,200	0	15,887	24,955	940	3,270	46,252
Project Secondary	-2,044	-2,800	-14,301	-10,786	0	-2,670	-32,601
Project Net ASF	-844	-2,800	1,586	14,169	940	600	13,651

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-844	63.1	-1,338

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	-2,800	-1,782

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	1,586	175.0	9.06

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **18 NORCO COLLEGE AFFORDABLE STUDENT HOUSING**

Project Type:
Total Estimated Cost: $52,497,579
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 Drawings	Construction	Equipment	Occupancy
Year	0	2026	2027	2028	2029	2030-31
Estimated Cost	$0	$2,077,713	$1,782,163	$47,037,551	$1,600,152	

Explain why this project is needed:

In recent years, Norco College has invested time and effort in exploring strategic planning opportunities to embark on student housing initiatives. The intent is to establish a set of strategic goals and objectives that address student basic needs. The proposed student housing project would aim to construct approximately 280 beds for low-income students located on-campus at MVC so that students can establish a community of living and learning. The approximate size of the project would be 42,090 ASF that includes dormitory-style living spaces, shared communal facilities such as restrooms/showers, kitchen, food pantry, recreation, lounge/study areas, and counseling services to the student residents of the facility.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **18 NORCO COLLEGE AFFORDABLE STUDENT HOUSING**

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	0	0	0	39,498	39,498
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	39,498	39,498

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **22 STEM PHASE I**

Project Type: New, New
Total Estimated Cost: $102,508,144
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 Drawings	Construction	Equipment	Occupancy
Year	0	2026	2026	2027	2027	2030-31
Estimated Cost	$0	$3,696,420	$3,462,223	$89,366,647	$5,982,855	

Explain why this project is needed:

This project proposes to construct a new STEM (Phase I) Building at Norco College. The proposed STEM (Phase I) building is planned to encompass 100,815 Gross Square Feet (GSF) and consists of 65,530 Assignable Square Feet (ASF) and will consolidate programs currently housed in the Applied Technology Education Center (ATEC) and Industrial Technology (IT) buildings. The proposed project will expand instructional capacity for growth within science and engineering programs. The new facility will include modern technology and infrastructure that is essential to student success. Functional space within the proposed building will include 14,600 ASF of Classroom, 41,230 ASF of Laboratory, 5,660 ASF of Office, 570 ASF of Library, and 3,470 ASF of Other Support space. The project is proposed to be located adjacent to Parking Lot B, to the east of the campus core. All programs from the existing ATEC and IT buildings will be moved into the new facility, and the ATEC and IT buildings will be inactivated as secondary effects of the proposed project. The existing ATEC and IT buildings will eventually be reconstructed and repurposed in a separate future capital construction project. Total project cost for the proposed new STEM building is estimated at $101,227,744 (per Construction Cost Index (CCI) 9654 and not escalated to mid-point of construction) and is designated as a Category G: Growth project by the State Capital Outlay program.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **22 STEM 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	14,600	41,230	5,660	570	0	3,470	65,530
Project Secondary	-16,991	-18,897	-4,959	-270	0	-2,030	-43,147
Project Net ASF	-2,391	22,333	701	300	0	1,440	22,383

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-2,391	63.1	-3,789

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	22,333	8,844

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	701	175.0	4.01

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **26 INFRASTRUCTURE UPGRADES PHASE I**

Project Type: Infrastructure
Total Estimated Cost: $18,714,301
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 Drawings	Construction	Equipment	Occupancy
Year	0	2025	2026	2027	0	2029-30
Estimated Cost	$0	$233,929	$982,501	$17,497,871	$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 that supports 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. Campus infrastructure upgrades have been prioritized into 3 phases, this project will begin the first phase of upgrades.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **26 INFRASTRUCTURE UPGRADES 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	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **28 WELCOME CENTER AND STUDENT SERVICES**

Project Type: New, Replacement
Total Estimated Cost: $35,053,101
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 Drawings	Construction	Equipment	Occupancy
Year	0	2027	2027	2028	2028	2031-32
Estimated Cost	$0	$1,118,010	$1,252,862	$30,922,396	$1,759,834	

Explain why this project is needed:

The proposed Welcome Center/Student Services building will serve as the new front door of the College. Focused on matriculation services, the building is designed to welcome students, allow student ambassadors to guide and aid first time students, provide clear and easy wayfinding to service desks and departments, and support the College in its mission of student success. The building will be a "one-stop shop" for student services, and support for programs such as Umoja, LGBTQ+, and the Guided Pathway Advancement Center. The proposed Welcome Center/Student Services building will be approximately 46,154 GSF. Secondary effects of this project will inactivate space from within the Center for Student Success.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **28 WELCOME CENTER AND STUDENT SERVICES**

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	6,500	4,000	300	19,200	30,000
Project Secondary	0	0	-2,941	-2,343	-162	-8,968	-14,414
Project Net ASF	0	0	3,559	1,657	138	10,232	15,586

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	3,559	175.0	20.34

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **32 SOCIAL AND BEHAVIORAL SCIENCES PHASE I**

Project Type: New
Total Estimated Cost: $26,744,892
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 Drawings	Construction	Equipment	Occupancy
Year	0	2027	2027	2028	2028	2031-32
Estimated Cost	$0	$876,965	$986,766	$23,944,797	$936,364	

Explain why this project is needed:

The proposed project will serve as an anchor for Social and Behavioral Sciences programs at Norco College. The building will primarily consist of classrooms, laboratories, and faculty offices. Embedded student service and student collaboration spaces provide space for Guided Pathways Initiatives to be housed directly within the building. The new building will be approximately 35,262 GSF and increase classroom and lab instructional capacity. Programs housed within the. No secondary effects are associated for this project.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **32 SOCIAL AND BEHAVIORAL SCIENCES 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	11,500	1,500	800	0	0	9,120	22,920
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	11,500	1,500	800	0	0	9,120	22,920

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	11,500	63.1	18,225

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	1,500	1,000

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	800	175.0	4.57

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **36 PARKING STRUCTURE/LINER BUILDING A**

Project Type: Replacement, New
Total Estimated Cost: $80,792,859
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 Drawings	Construction	Equipment	Occupancy
Year	0	2029	2030	2031	2032	2033-34
Estimated Cost	$0	$1,009,911	$4,241,625	$68,875,912	$6,665,411	

Explain why this project is needed:

Due to the reduction in surface parking spaces to make way for new buildings, a critical part of the Facilities Master Plan phase one is a new four-level parking structure. The structure will have an adjacent Liner Building that includes space for business services such as the bookstore, campus police, parking services, dining, as well as the Center for Workforce Innovation, and partnerships space. Along with the parking structure, a new drive way and drop-off to the east side of the parking structure becomes the main visitors entrance to the campus. The new Linear Building A will be approximately 39,000 GSF. Secondary effects will be include demolition of the existing Bookstore. The proposed project is currently in the initial planning phase and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **36 PARKING STRUCTURE/LINER BUILDING A**

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	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **39 APPLIED TECHNOLOGY EDUCATION CENTER/INDUSTRIAL TECHNOLOGY MODERNIZATION**

Project Type: Reconstruction
Total Estimated Cost: $45,416,000
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 Drawings	Construction	Equipment	Occupancy
Year	0	2027	2028	2029	2030	2031-32
Estimated Cost	$0	$567,700	$2,384,340	$38,717,140	$3,746,820	

Explain why this project is needed:

The majority of the Applied Technology and Industrial Technology buildings are planned to be vacated with the occupancy of the STEM Phase I building. This project will reconstruct and modernize these buildings to better respond to future campus needs related to Arts and Humanities programs. The proposed project is currently in the initial planning phase and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **39 APPLIED TECHNOLOGY EDUCATION CENTER/INDUSTRIAL TECHNOLOGY MODERNIZATION**

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	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **42 SOFTBALL COMPLEX**

Project Type: New
Total Estimated Cost: $10,703,987
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 Drawings	Construction	Equipment	Occupancy
Year	0	2027	2028	2029	2029	2030-31
Estimated Cost	$0	$133,800	$561,959	$9,125,149	$883,079	

Explain why this project is needed:

This project will include construction of two regulation competition softball fields located in the northwest corner of the campus. A small support building will be located adjacent to the fields to provide space for storage, restrooms, concessions, and a satellite training room. The support building is planned to be approximately 3,000 GSF. Scope of work may include a new surface parking lot to be constructed as part of this project. An extension of the service drive will connect the complex into the infrastructure of the campus. The proposed project is currently in the initial planning phase and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **42 SOFTBALL COMPLEX**

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	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **45 STUDENT CENTER RECONSTRUCTION**

Project Type: Reconstruction
Total Estimated Cost: $21,518,000
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 Drawings	Construction	Equipment	Occupancy
Year	0	2027	2028	2029	2030	2031-32
Estimated Cost	$0	$268,975	$1,129,695	$18,344,095	$1,775,235	

Explain why this project is needed:

This project will reconstruct the existing Library/Learning Tech Center and repurpose the building into a Student Center. The existing Library is planned to be inactivated following occupancy of the Library/LRC and Student Services building. The project will reconstruct the existing 30,740 GSF building to house student-focused space such as dining, meeting rooms, and informal collaboration spaces. The proposed project is currently in the initial planning phase and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **45 STUDENT CENTER 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	0	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **48 SCIENCE, TECHNOLOGY, & HUMANITIES RECONSTRUCTION**

Project Type: Reconstruction
Total Estimated Cost: $25,005,750
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 Drawings	Construction	Equipment	Occupancy
Year	0	2030	2031	2032	2033	2034-35
Estimated Cost	$0	$312,572	$1,312,802	$21,317,402	$2,062,974	

Explain why this project is needed:

With the demolition of the CRC and Student services buildings, administrative and back-of-house student services programs will relocate into Science + Technology and Humanities buildings. These spaces are primarily offices. The project t is currently planned to be approximately 35,723 GSF. The proposed project is currently in the initial planning phase and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **48 SCIENCE, TECHNOLOGY, & HUMANITIES 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	0	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **51 STEM PHASE II**

Project Type: New
Total Estimated Cost: $62,400,000
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 Drawings	Construction	Equipment	Occupancy
Year	0	2031	2032	2033	2034	2035-36
Estimated Cost	$0	$780,000	$3,276,000	$53,196,000	$5,148,000	

Explain why this project is needed:

The second STEM building will hold the remainder of relocated programs from ATEC, IT, STEM 100, 200, and 300 buildings, along with space for the growth and expansion of science and engineering programs. Embedded student service and student collaboration spaces provide space for Guided Pathways Initiatives to be housed directly within the building. The East/West campus promenade will be established as part of this project which creates a pedestrian connection from JKF HS into the campus core. The project will be approximately 62,400 GSF and include classrooms, laboratories, offices, and makers space. Secondary effects will include the demolition of STEM 100, 200, and 300 buildings. The proposed project is currently in the initial planning phase and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **51 STEM 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	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **54 INFRASTRUCTURE UPGRADES PHASE II**

Project Type: Infrastructure
Total Estimated Cost: $5,623,454
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 Drawings	Construction	Equipment	Occupancy
Year	0	2032	2033	2034	5000	2036-37
Estimated Cost	$0	$70,293	$295,231	$5,257,930	$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 that supports 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. Campus infrastructure upgrades have been prioritized into 3 phases, this project will begin the second phase of upgrades.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **54 INFRASTRUCTURE UPGRADES 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	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **57 BUSINESS/CLASSROOMS NEW BUILDING**

Project Type: New
Total Estimated Cost: $41,400,000
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 Drawings	Construction	Equipment	Occupancy
Year	0	2036	2037	2038	2039	2040-41
Estimated Cost	$0	$517,500	$2,173,500	$35,293,500	$3,415,500	

Explain why this project is needed:

This project will construct a new Business building to be the anchor for the Business and Management programs. In addition, the building will house general purpose classrooms and computer labs. This project will be approximately 41,400 GSF. The proposed project is currently in the initial planning phase and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **57 BUSINESS/CLASSROOMS NEW 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	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **60 FINE AND PERFORMING ARTS PRECINCT**

Project Type: New
Total Estimated Cost: $54,000,000
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 Drawings	Construction	Equipment	Occupancy
Year	0	2037	2038	2039	2044	2041-42
Estimated Cost	$0	$675,000	$2,835,000	$46,035,000	$4,455,000	

Explain why this project is needed:

A new complex for Fine and Performing Arts precinct will add the facilities needed to provide comprehensive program offerings the College is planning for. This project includes construction of a performing arts complex for both campus and community use. A new performing arts center will house a 500 seat theater as well as instructional space, art gallery, and meeting/conferencing spaces. An outdoor amphitheater will be built into the existing topography on the north side of the property adjacent to the Lake. The Performing Arts Center will be approximately 54,000 GSF. The proposed project is currently in the initial planning phase and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **60 FINE AND PERFORMING ARTS PRECINCT**

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	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **61 PARKING STRUCTURE/LINER BUILDING B**

Project Type: New
Total Estimated Cost: $91,203,894
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 Drawings	Construction	Equipment	Occupancy
Year	0	2038	2039	2040	2041	2042-43
Estimated Cost	$0	$1,140,049	$4,788,204	$77,751,320	$7,524,321	

Explain why this project is needed:

Due to the reduction in surface parking spaces to make way for new buildings, a critical part of the Facilities Master Plan phase two is a new four-level parking structure. The structure will have an adjacent Liner Building that includes dining, retail, and space for partnerships. At the completion of this project the remaining programs within the West End Quad will be relocated and the temporary structures can be demolished. The project will be approximately 54,000 GSF. The proposed project is currently in the initial planning phase and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **61 PARKING STRUCTURE/LINER BUILDING B**

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	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **64 MAINTENANCE AND OPERATIONS BUILDING**

Project Type: New
Total Estimated Cost: $14,500,000
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 Drawings	Construction	Equipment	Occupancy
Year	0	2039	2040	2041	2042	2043-44
Estimated Cost	$0	$181,250	$761,250	$12,361,250	$1,196,250	

Explain why this project is needed:

With a growing campus, expanded operations and maintenance space will be needed. This building includes space for maintenance shops, storage, offices and meeting spaces. At the completion of this project temporary structures M1 and M2 will be demolished. The project will be approximately 14,500 GSF. The proposed project is currently in the initial planning phase and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **64 MAINTENANCE AND OPERATIONS 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	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **67 INFRASTRUCTURE UPGRADES PHASE III**

Project Type: Infrastructure
Total Estimated Cost: $13,270,140
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 Drawings	Construction	Equipment	Occupancy
Year	0	2040	2041	2042	2043	2044-45
Estimated Cost	$0	$165,877	$696,682	$12,407,581	$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 that support 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. Campus infrastructure upgrades have been prioritized into 3 phases, this project will begin the third phase of upgrades.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **67 INFRASTRUCTURE UPGRADES PHASE III**

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	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **72 PARKING STRUCTURE/LINER BUILDING C**

Project Type: New
Total Estimated Cost: $131,624,042
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 Drawings	Construction	Equipment	Occupancy
Year	0	2042	2043	2044	2045	2046-47
Estimated Cost	$0	$1,645,301	$6,910,262	$112,209,496	$10,858,983	

Explain why this project is needed:

A new parking structure will support the Performing Arts Center and Art and Humanities cluster as the campus continues to grow. A third parking structure will include approximately 900+ spaces and include an adjacent liner building that includes space for campus needs such as Arts and Humanities program space, administrative and staff offices, meeting rooms, along with the opportunity for partnership space. This project will be approximately 47,250 GSF. The proposed project is currently in the initial planning phase and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **72 PARKING STRUCTURE/LINER BUILDING C**

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	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **74 ARTS AND HUMANITIES EXPANSION**

Project Type: New
Total Estimated Cost: $98,050,000
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 Drawings	Construction	Equipment	Occupancy
Year	0	2043	2044	2045	2046	2047-48
Estimated Cost	$0	$1,225,625	$5,147,625	$83,587,625	$8,089,125	

Explain why this project is needed:

This project proposes to create an Arts and Humanities Expansion building approximately 98,050 GSF. This project will house Arts and Humanities academic apace, and/or partnership space. The proposed project is currently in the initial planning phase and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **74 ARTS AND HUMANITIES EXPANSION**

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	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **75 STEM PHASE III**

Project Type: New
Total Estimated Cost: $74,700,000
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 Drawings	Construction	Equipment	Occupancy
Year	0	2044	2045	2046	2047	2048-49
Estimated Cost	$0	$933,750	$3,921,750	$63,681,750	$6,162,750	

Explain why this project is needed:

The final STEM building will hold the remainder of relocated programs from CACT, along with space for the growth and expansion of science and engineering programs. Instructional spaces support active, technology rich teaching and learning through large classrooms, and flexible labs. Embedded student service and student collaboration spaces provide space for Guided Pathways Initiatives to be housed directly within the building. This project will be approximately 74,700 GSF. Secondary effects will include demolition of the academic portable village and the CACT. The proposed project is currently in the initial planning phase and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **75 STEM PHASE III**

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	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **76 SOCIAL AND BEHAVIORAL SCIENCES PHASE II**

Project Type: New
Total Estimated Cost: $31,200,000
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 Drawings	Construction	Equipment	Occupancy
Year	0	2045	2046	2047	2048	2049-50
Estimated Cost	$0	$390,000	$1,638,000	$26,598,000	$2,574,000	

Explain why this project is needed:

As the Social and Behavioral Sciences programs continue to grow, this building will house the specialty spaces required for those programs. The building will house general purpose classrooms and computer labs. Embedded student service and student collaboration spaces provide space for Guided Pathways Initiatives to be housed directly within the building. This project will be approximately 31,200 GSF. The proposed project is currently in the initial planning phase and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **76 SOCIAL AND BEHAVIORAL SCIENCES 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	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **77 Kinesiology Phase II**

Project Type: New
Total Estimated Cost: $64,350,000
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 Drawings	Construction	Equipment	Occupancy
Year	0	2046	2047	2048	2049	2050-51
Estimated Cost	$0	$804,375	$3,378,375	$54,858,375	$5,308,875	

Explain why this project is needed:

This project will include a renovated competition sized soccer field with a surrounding track and bleachers for spectator viewing. Across the entry drive, land will be leveled to accommodate two multi-purpose fields. The project will construct a new building of approximately 64,350 GSF as phase 2 of the Center for Human Performance and Kinesiology. The proposed project is currently in the initial planning phase and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **77 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	0	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **78 VETERANS RESOURCE CENTER PHASE II**

Project Type: New
Total Estimated Cost: $24,250,000
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 Drawings	Construction	Equipment	Occupancy
Year	0	2047	2048	2049	2050	2049-50
Estimated Cost	$0	$303,125	$1,273,125	$20,673,125	$2,000,625	

Explain why this project is needed:

The Veterans Resource Center will expand and enhance programs and services to both student veterans entering civilian life and veterans in the region. In addition to the structure, this project includes a surface parking lot and an outdoor gathering space. This project will be approximately 24,250 GSF. The proposed project is currently in the initial planning phase and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **78 VETERANS RESOURCE 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	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **79 COMMUNITY AND STUDENT CENTER**

Project Type: New
Total Estimated Cost: $41,380,000
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 Drawings	Construction	Equipment	Occupancy
Year	0	2048	2049	2050	2050	2050-51
Estimated Cost	$0	$517,250	$2,172,450	$35,276,450	$3,413,850	

Explain why this project is needed:

As the College continues to grow, additional space for students will be critical for their success and experience. This new structure will hold programs such as dining, space for clubs and organizations, meeting spaces, study and collaboration spaces, and office for student life staff. Scope of work may include a new open lawn / park space for students, campus users, and the community to come together in a peaceful environment. This project will be approximately 41,380 GSF. The proposed project is currently in the initial planning phase and requires additional bond funding to start programming, thus, no space array is currently available.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Norco College (963)

District Priority & Project: **79 COMMUNITY AND STUDENT 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	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

Campus Reports for Riverside District Administrative Office* (964)

FUSION2
Space Inventory

Riverside Community College District
Report 17 Certification

Certification of Inventory for Fiscal Year: 2023 - 2024

Campus Name: **Riverside District Administrative Office***
Certified ASF: **58,058**
Certified OGSF: **84,760**

District Approval

Authorized Signature — Date

Aaron Brown
Printed Name

State Approval

Authorized Signature — Date

Included:

(2) Signed Copies of Report 17 Certification Sheet if the submission was not certified and submitted electronically by the CBO.

FUSION

Campus Capacity/Load Ratios

Planning

Riverside Community College District (960)
Riverside District Administrative Office* (964)

Campus Lecture Capacity/Load Ratio

No.	Project	Lect ASF	WSCH	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32

Lecture Summary / Totals		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Lecture ASF	Actual*/Projected WSCH	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

FUSION

Campus Capacity/Load Ratios

Planning

Riverside Community College District (960)
Riverside District Administrative Office* (964)

Campus Lab Capacity/Load Ratio

No.	Project	Lab ASF	WSCH	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32

Lab Summary / Totals		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Lab ASF	Actual*/Projected WSCH	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

FUSION

Campus Capacity/Load Ratios

Planning

Riverside Community College District (960)
Riverside District Administrative Office* (964)

Campus Office Capacity/Load Ratio

No.	Project	Off ASF	FTE	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32

Office Summary / Totals		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Office ASF	Actual*/Projected FTE	0	0	0	0	0	0	0
32,734	Cumulative Capacity	164	164	164	164	164	164	164
	Capacity/Load Ratio							

FUSION

Campus Capacity/Load Ratios

Planning

Riverside Community College District (960)
Riverside District Administrative Office* (964)

Campus Library Capacity/Load Ratio

No.	Project	Lib ASF	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32

Library Summary / Totals		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
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							

FUSION

Campus Capacity/Load Ratios

Planning

Riverside Community College District (960)
Riverside District Administrative Office* (964)

Campus AV/TV Capacity/Load Ratio

No.	Project	AV/TV ASF	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32

AV/TV Summary / Totals		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
AV/TV ASF	Actual*/Projected ASF	0	0	0	0	0	0	0
408	Cumulative Capacity	408	408	408	408	408	408	408
	Capacity/Load Ratio							

FUSION

Load Distribution & Staff Forecast

Planning

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
Actual Fall							
2022	0	0	0	0	0	0	0
2023	0	0	0	0	0	0	0
Forecast							
2024	0	0	0	0	0	0	0
2025	0	0	0	0	0	0	0
2026	0	0	0	0	0	0	0
2027	0	0	0	0	0	0	0
2028	0	0	0	0	0	0	0
2029	0	0	0	0	0	0	0
2030	0	0	0	0	0	0	0

FUSION

Load Distribution & Staff Forecast

Planning

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
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	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
Projected 2024 Totals	**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.

FUSION

Load Distribution & Staff Forecast

Planning

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
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	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
Projected 2025 Totals	**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.

FUSION

Load Distribution & Staff Forecast

Planning

Riverside Community College District (960)
Riverside District Administrative Office* (964)

FTE Instruction Staff Worksheet - Fall 2026

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
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	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
Projected 2026 Totals	**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.

FUSION

Load Distribution & Staff Forecast

Planning

Riverside Community College District (960)
Riverside District Administrative Office* (964)

FTE Instruction Staff Worksheet - Fall 2027

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
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	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
Projected 2027 Totals	**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.

FUSION

Load Distribution & Staff Forecast

Planning

Riverside Community College District (960)
Riverside District Administrative Office* (964)

FTE Instruction Staff Worksheet - Fall 2028

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
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	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
Projected 2028 Totals	**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.

FUSION

Load Distribution & Staff Forecast

Planning

Riverside Community College District (960)
Riverside District Administrative Office* (964)

FTE Instruction Staff Worksheet - Fall 2029

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
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	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
Projected 2029 Totals	**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.

FUSION

Load Distribution & Staff Forecast

Planning

Riverside Community College District (960)
Riverside District Administrative Office* (964)

FTE Instruction Staff Worksheet - Fall 2030

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
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	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
Projected 2030 Totals	**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.

FUSION

Cumulative Sum of Existing & Proposed Space (2025-2031)

Planning

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	32,734	0	408	0	0	6,916	23,111	63,169

Total Existing and Proposed Space

0	0	32,734	0	408	0	0	6,916	23,111	63,169

FUSION

Capacity of Net Existing On-Campus ASF

Planning

Riverside Community College District (960)
Riverside District Administrative Office* (964)

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
-			

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	0	0.0	0

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	32,734	200.0	164

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Riverside District Administrative Office* (964)

District Priority & Project: **9 SOLAR PV & BATTERY ENERGY STORAGE SYSTEMS**

Project Type: Infrastructure
Total Estimated Cost: $2,119,031
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 Drawings	Construction	Equipment	Occupancy
Year	0	2023	2023	2024	0	2024-25
Estimated Cost	$0	$26,488	$111,249	$1,981,294	$0	

Explain why this project is needed:

In response to the Board of Trustees Resolution in Support of Climate Change and Sustainability Goals adopted in January 2020, the college has identified photovoltaic (PV) shade structures as the means for achieving Goal #2 of increasing our renewable energy consumption. This is the first of several phases needed to achieve a 50% reduction in renewable energy consumption by 2030. This project will incorporate electric vehicle (EV) charging stations and solar canopies onto the campus parking lots to increase and promote environmental sustainability by providing the necessary infrastructure to accommodate EVs and increased solar adoption. Scope of working includes solar carports on the rooftop of the parking structure, and battery storage located on the south side side of the CSA building.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Riverside District Administrative Office* (964)

District Priority & Project: **9 SOLAR PV & BATTERY ENERGY STORAGE SYSTEMS**

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	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

Campus Reports for Ben Clark Training Center (965)

FUSION2
Space Inventory

Riverside Community College District
Report 17 Certification

Certification of Inventory for Fiscal Year: 2023 - 2024

Campus Name: **Ben Clark Training Center**
Certified ASF: **27,155**
Certified OGSF: **36,690**

District Approval

Authorized Signature _____ Date _____

Aaron Brown
Printed Name

State Approval

Authorized Signature _____ Date _____

Included:

(2) Signed Copies of Report 17 Certification Sheet if the submission was not certified and submitted electronically by the CBO.

FUSION

Campus Capacity/Load Ratios

Planning

Riverside Community College District (960)
Ben Clark Training Center (965)

Campus Lecture Capacity/Load Ratio

No. Project									
Lect ASF	WSCH	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
30 Building 2-B									
-4,151	-6,578	2030-31						13,915	
Ben Clark Training Center								317%	
Lecture Summary / Totals			**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**
Lecture ASF	Actual*/Projected WSCH		4,261	4,286	4,312	4,338	4,364	4,390	4,417
12,931	Cumulative Capacity		20,493	20,493	20,493	20,493	20,493	20,493	13,915
	Capacity/Load Ratio		481%	478%	475%	472%	470%	467%	315%

FUSION

Campus Capacity/Load Ratios

Planning

Riverside Community College District (960)
Ben Clark Training Center (965)

Campus Lab Capacity/Load Ratio

No. Project / Lab ASF	WSCH	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
16 EDUCATION CENTER BUILDING 2 AT BEN CLARK TRAINING CENTER									
15,100	7,056	2028-29				8,234			
Ben Clark Training Center						102%			
30 Building 2-B									
1,520	710	2030-31						8,944	
Ben Clark Training Center								110%	
Lab Summary / Totals			**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**
Lab ASF	Actual*/Projected WSCH		7,912	7,960	8,008	8,056	8,105	8,154	8,203
2,520	Cumulative Capacity		1,178	1,178	1,178	1,178	8,234	8,234	8,944
	Capacity/Load Ratio		15%	15%	15%	15%	102%	101%	109%

FUSION

Campus Capacity/Load Ratios

Planning

Riverside Community College District (960)
Ben Clark Training Center (965)

Campus Office Capacity/Load Ratio

No. Project										
	Off ASF	**FTE**	**Occupancy**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**
16 EDUCATION CENTER BUILDING 2 AT BEN CLARK TRAINING CENTER										
	1,200	6	2028-29				21			
Ben Clark Training Center							88%			
30 Building 2-B										
	2,735	14	2030-31						35	
Ben Clark Training Center									140%	

Office Summary / Totals		**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**
Office ASF	Actual*/Projected FTE	23	23	24	24	25	25	26
2,986	Cumulative Capacity	15	15	15	15	21	21	35
	Capacity/Load Ratio	65%	65%	63%	63%	84%	84%	135%

FUSION

Campus Capacity/Load Ratios

Planning

Riverside Community College District (960)
Ben Clark Training Center (965)

Campus Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
30 Building 2-B									
	394	2030-31						394	
Ben Clark Training Center								38%	
Library Summary / Totals			**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**
Library ASF	Actual*/Projected ASF		1,025	1,030	1,035	1,040	1,045	1,050	1,055
0	Cumulative Capacity		0	0	0	0	0	0	394
	Capacity/Load Ratio		0%	0%	0%	0%	0%	0%	37%

FUSION

Campus Capacity/Load Ratios

Planning

Riverside Community College District (960)
Ben Clark Training Center (965)

Campus AV/TV Capacity/Load Ratio

No.	Project	AV/TV ASF	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32

AV/TV Summary / Totals		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
AV/TV ASF	Actual*/Projected ASF	277	278	278	278	279	279	280
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio	0%	0%	0%	0%	0%	0%	0%

FUSION

Load Distribution & Staff Forecast

Planning

Riverside Community College District (960)
Ben Clark Training Center (965)

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
Actual Fall							
2023	22	12,028	0	12,028	0	4,210	7,818
2024	22	12,100	0	12,100	0	4,235	7,865
Forecast							
2025	23	12,173	0	12,173	0	4,261	7,912
2026	23	12,246	0	12,246	0	4,286	7,960
2027	24	12,320	0	12,320	0	4,312	8,008
2028	24	12,394	0	12,394	0	4,338	8,056
2029	25	12,469	0	12,469	0	4,364	8,105
2030	25	12,544	0	12,544	0	4,390	8,154

FUSION

Load Distribution & Staff Forecast

Planning

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FTE Instruction Staff Worksheet - Fall

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			
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrator			
Librarian Include certificated director of audio/visual, et. al.			
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.			
Projected Totals			

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.

FUSION

Cumulative Sum of Existing & Proposed Space (2025-2031)

Planning

Riverside Community College District (960)
Ben Clark Training Center (965)

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	12,931	2,520	2,986	0	0	6,274	0	0	4,353	29,064
16	2028	EDUCATION CENTER BUILDING 2 AT BEN CLARK TRAINING CENTER								
	0	15,100	1,200	0	0	1,000	0	0	1,800	19,100
	12,931	17,620	4,186	0	0	7,274	0	0	6,153	48,164
30	2030	Building 2-B								
	-4,151	1,520	2,735	394	0	-6,274	0	0	-2,286	-8,062
	8,780	19,140	6,921	394	0	1,000	0	0	3,867	40,102
Total Existing and Proposed Space										
	8,780	19,140	6,921	394	0	1,000	0	0	3,867	40,102

FUSION

Planning

Capacity of Net Existing On-Campus ASF

Riverside Community College District (960)
Ben Clark Training Center (965)

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	12,931	63.1	20,493

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
1250 - Emergency Medical Services	1,817	214.0	849
2105 - Administration of Justice	703	214.0	329
Summary	**Total Net ASF**	**ASF per 100 WSCH**	**Total Capacity WSCH**
Lab Space	2,520	214.0	1,178

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	2,986	200.0	15

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Ben Clark Training Center (965)

District Priority & Project: **8 SOLAR PV & BATTERY ENERGY STORAGE SYSTEMS**

Project Type: Infrastructure
Total Estimated Cost: $1,236,711
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 Drawings	Construction	Equipment	Occupancy
Year	0	2023	2023	2024	0	2024-25
Estimated Cost	$0	$15,459	$64,927	$1,156,325	$0	

Explain why this project is needed:

In response to the Board of Trustees Resolution in Support of Climate Change and Sustainability Goals adopted in January 2020, the college has identified photovoltaic (PV) shade structures as the means for achieving Goal #2 of increasing our renewable energy consumption. This is the first of several phases needed to achieve a 50% reduction in renewable energy consumption by 2030. This project will incorporate electric vehicle (EV) charging stations and solar canopies onto the campus parking lots to increase and promote environmental sustainability by providing the necessary infrastructure to accommodate EVs and increased solar adoption. Scope of work includes solar carports in the parking lot, and battery storage located on the east side of the building.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Ben Clark Training Center (965)

District Priority & Project: **8 SOLAR PV & BATTERY ENERGY STORAGE SYSTEMS**

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	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

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	0.0	0.00

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Ben Clark Training Center (965)

District Priority & Project: **16 EDUCATION CENTER BUILDING 2 AT BEN CLARK TRAINING CENTER**

Project Type: New
Total Estimated Cost: $29,895,680
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 Drawings	Construction	Equipment	Occupancy
Year	0	2025	2025	2027	2028	2028-29
Estimated Cost	$0	$1,470,602	$1,068,340	$25,872,476	$1,484,261	

Explain why this project is needed:

This project proposes to construct a new two-story Education Building II Phase I building at Ben Clark Training Center (BCTC). The proposed project will expand lab, office, and physical education spaces to meet enrollment demand and student needs. The project will also provide a facility that is owned outright by the BCTC Educational Center and reduce BCTC's reliance on leased training space from the County of Riverside and other public agencies. The new facility will also include upgraded infrastructure and building systems, with technology critical to student success. The proposed Education Building II Phase I building is planned to encompass 33,700 Gross Square Feet (GSF) and consists of 19,100 Assignable Square Feet (ASF). Functional space within the building will include 15,100 ASF of laboratory space, 1,200 ASF of faculty office space, and 2,800 ASF of other support space. The proposed project will be located just south of Eleventh Street and just east of the existing the Education Building I facility. There are no secondary effects associated with this project. The proposed project represents the first of two phases to construct the BCTC Education Building II. Total project cost is estimated at $29,895,680 (per Construction Cost Index (CCI) 8823 and not escalated to mid-point of construction). The State Capital Outlay program considers the proposed project as a Category G: Growth project.

FUSION

Project Intent & Scope

Planning

Riverside Community College District (960)
Ben Clark Training Center (965)

District Priority & Project: **16 EDUCATION CENTER BUILDING 2 AT BEN CLARK 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	0	15,100	1,200	0	0	2,800	19,100
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	15,100	1,200	0	0	2,800	19,100

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	15,100	7,056

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	1,200	200.0	6.00

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Ben Clark Training Center (965)

District Priority & Project: **30 Building 2-B**

Project Type: Replacement
Total Estimated Cost: $11,751,053
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 Drawings	Construction	Equipment	Occupancy
Year	0	2027	2027	2028	2028	2030-31
Estimated Cost	$0	$412,990	$470,811	$10,396,036	$471,216	

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.

FUSION

Planning

Project Intent & Scope

Riverside Community College District (960)
Ben Clark Training Center (965)

District Priority & Project: **30 Building 2-B**

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	3,309	2,223	2,735	394	0	740	9,401
Project Secondary	-7,460	-703	0	0	0	-9,300	-17,463
Project Net ASF	-4,151	1,520	2,735	394	0	-8,560	-8,062

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-4,151	63.1	-6,578

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	1,520	710

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	2,735	200.0	13.68

Initial Project Proposal

2027-28

Community College Construction Act of 1980
Capital Outlay Budget Change Proposal

Kinesiology and Athletics
Proposal Name

Riverside Community College District
Community College District

Moreno Valley College
College or Center

July 1st, 2024
Date

District: Riverside Community College District
College / Center: Moreno Valley College
Project Name: KINESIOLOGY AND ATHLETICS
Project Type: New

Project Funding

	State Funded	District Funds	Non-State Funds
Preliminary Plans	$698,167	$698,167	$0
Working Drawings	$778,620	$778,620	$0
Construction	$20,043,535	$19,053,549	$0
Equipment	$0	$989,988	$0
	$21,520,323	$21,520,324	$0
Total Cost:	**$43,040,647**		

Budget Year: 2027
Const. Cost Index: 9654
5 yr. Plan Priority: 27
Net ASF: 42,176
Total GSF: 69,231

Project 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, 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. 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 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	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:

N/A Life Safety Project - Required Supporting report is attached to establish imminent danger
Yes Project Design - Construction and equipment design conform with State design and cost guidelines
N/A Infrastructure

N/A 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
N/A **Instructional Space**

Major ASF:
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**

Major ASF:
Yes **Other Facility Projects**
Type of space: Replacement
Primary ASF of request space: Physical Educ.
Yes - There is an existing facility in use for this proposed project
Supplemental Information and Alternatives Explored
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: Local Bond

- 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
N/A - 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, 33

District Contact:	Aaron Brown	Phone No:	(951) 222-8789
Date:	5/31/2024	Fax No:	
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: _____ _____

Name / Title Signature / Date

Riverside Community College District (960)

Moreno Valley College (962)

Project: KINESIOLOGY AND ATHLETICS

Rm Type	Description	TOP Code	Department	ASF	Sec. ASF	Increase In Space
310	Office	0835	Physical Education	450	174	276
520	Athletics/Physical Education	0835	Physical Education	34,200	1,468	32,732
525	Athletic/Physical Ed Service	0835	Physical Education	5,000	1,182	3,818
680	Meeting Room	0099	General Assignment	350	0	350
690	Locker Room	0835	Physical Education	5,000	0	5,000
TOTAL	-	-		**45,000**	**2,824**	**42,176**

DISTRICT Riverside Community College District			CAMPUS Moreno Valley College
Project Name: KINESIOLOGY AND ATHLETICS	**Date Prepared:** 7/17/2024	**Estimate CCI:** 9654	**CFIS Ref. #:**
	Prepared By:	**Estimate EPI:** 5455	**Budget Ref. #:**

	Total Cost	State Funded	District Funded	
			Supportable	Non Supportable
1. SITE ACQUISITION (CCI: 9654)	**$0**	**$0**	**$0**	**$0**
2. PRELIMINARY PLANS (CCI: 9654)	**$1,396,335**	**$698,167**	**$698,167**	**$0**
2 - A. Architectural Fees for Preliminary Plans	$983,194			$0
2 - B. Project Management for Preliminary Plans	$351,141			$0
2 - C. Division of the State Architect Plan Check Fee	$0			$0
2 - D. Preliminary Test (Soils Test, Geotech Report, Hazardous Material, Etc.)	$31,000			$0
2 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)	$31,000			$0
3. WORKING DRAWINGS (CCI: 9654)	**$1,557,241**	**$778,620**	**$778,620**	**$0**
3 - A. Architectural Fees for Working Drawings	$1,123,650			$0
3 - B. Project Management for Working Drawings	$0			$0
3 - C. Division of the State Architect Plan Check Fee	$265,264			$0
3 - D. Community Colleges Plan Check Fee	$100,326			$0
3 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)	$68,000			$0
(Total PW may not exceed 13% of construction)	$0			$0
4. CONSTRUCTION - HARD COSTS (CCI: 9654)	**$35,114,076**	**$18,052,031**	**$17,062,045**	**$0**
4 - A. Utility Service	$896,484			$0
4 - B. Site Development - Service	$1,344,726			$0
4 - C. Site Development - General	$2,241,210			$0
4 - D. Site Development - Other	$0			$0
4 - E. Reconstruction	$0			$0
4 - F. New Construction (Building) (w/Group 1 equip)	$29,882,800			$0
4 - G. Board of Governor's Energy Policy Allowance (2% or 3%)	$597,656			$0
4 - H. Other	$151,200			$0
5. CONTINGENCY (CCI: 9654)	**$1,755,704**	**$877,852**	**$877,852**	**$0**
5. Contingency	$1,755,704			$0
6. ARCHITECTURAL AND ENGINEERING OVERSIGHT (CCI: 9654)	**$702,282**	**$351,141**	**$351,141**	**$0**
6. Architectural and Engineering Oversight	$702,282			$0
7. TESTS AND INSPECTIONS (CCI: 9654)	**$822,741**	**$411,370**	**$411,370**	**$0**
A. Tests	$351,141			$0
B. DSA Inspections	$471,600			$0
8. CONSTRUCTION MANAGEMENT (CCI: 9654)	**$702,282**	**$351,141**	**$351,141**	**$0**
8. Construction Management	$702,282			$0
9. TOTAL CONSTRUCTION (Items 4 through 8) (CCI: 9654)	**$39,097,084**	**$20,043,535**	**$19,053,549**	**$0**
Total Construction Costs	$39,097,084			$0
10. FURNITURE AND GROUP II EQUIPMENT (EPI: 5455)	**$989,988**	**$0**	**$989,988**	**$0**
10 - A. Furniture and Group II Equipment	$989,988			$0
11. Total Project Costs (Items 1, 2, 3, 9, and 10)	**$43,040,647**	**$21,520,323**	**$21,520,324**	**$0**

12. Project Data	Gross Square Feet	Assignable Square Feet	ASF:GSF Ratio	Unit Cost Per ASF	Unit Cost Per GSF
New Construction	69,231	45,000	65%	$664.06	$431.64
Reconstruction	0	0	0%	$0.00	$0.00

13. Anticipated Time Schedule			
Start Preliminary Plans	7/1/2027	Advertise Bid for Construction	7/15/2029
Start Working Drawings	3/1/2028	Award Construction Contract	11/1/2029
Complete Working Drawings	10/1/2028	Advertise Bid for Equipment	11/1/2030
DSA Final Approval	6/1/2029	Complete Project and Notice of Completion	10/1/2031

14.	State Funded	District Funded		District Funded Total
		Supportable	Non Supportable	
Preliminary Plans	$698,167	$698,167	$0	$698,167
Working Drawings	$778,620	$778,620	$0	$778,620
Construction	$20,043,535	$19,053,549	$0	$19,053,549
Equipment	$0	$989,988	$0	$989,988
Total Costs	$21,520,323	$21,520,324	$0	$21,520,324
% of SS Costs	50.00%	50.00%	Project Total	$43,040,647
Points % Calc	49.30%	50.70%	SS Total	$43,040,647

Report Generated: 7/17/2024

DISTRICT Riverside Community College District **CAMPUS** Moreno Valley College

Project Name: KINESIOLOGY AND ATHLETICS **Date Prepared:** 7/17/2024 **Budget/Midpoint CCI:** 9654 **CFIS Ref. #:**

Prepared By: **Budget/Midpoint EPI:** 5455 **Budget Ref. #:**

	Total Cost	State Funded	District Funded	
			Supportable	Non Supportable
1. SITE ACQUISITION (CCI: 9654)	**$0**	**$0**	**$0**	**$0**
2. PRELIMINARY PLANS (CCI: 9654)	**$1,859,000**	**$930,000**	**$929,000**	**$0**
2 - A. Architectural Fees for Preliminary Plans	$1,324,000			$0
2 - B. Project Management for Preliminary Plans	$472,811			$0
2 - C. Division of the State Architect Plan Check Fee	$0			$0
2 - D. Preliminary Test (Soils Test, Geotech Report, Hazardous Material, Etc.)	$31,000			$0
2 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)	$31,000			$0
3. WORKING DRAWINGS (CCI: 9654)	**$2,063,000**	**$1,031,000**	**$1,032,000**	**$0**
3 - A. Architectural Fees for Working Drawings	$1,513,000			$0
3 - B. Project Management for Working Drawings	$0			$0
3 - C. Division of the State Architect Plan Check Fee	$346,783			$0
3 - D. Community Colleges Plan Check Fee	$135,089			$0
3 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)	$68,000			$0
(Total PW may not exceed 13% of construction)	$0			$0
4. CONSTRUCTION - HARD COSTS (CCI: 9654)	**$47,282,000**	**$24,308,000**	**$22,974,000**	**$0**
4 - A. Utility Service	$1,207,116			$0
4 - B. Site Development - Service	$1,810,674			$0
4 - C. Site Development - General	$3,017,789			$0
4 - D. Site Development - Other	$0			$0
4 - E. Reconstruction	$0			$0
4 - F. New Construction (Building) (w/Group 1 equip)	$40,237,190			$0
4 - G. Board of Governor's Energy Policy Allowance (2% or 3%)	$804,744			$0
4 - H. Other	$203,591			$0
5. CONTINGENCY (CCI: 9654)	**$2,364,000**	**$1,182,000**	**$1,182,000**	**$0**
6. ARCHITECTURAL AND ENGINEERING OVERSIGHT (CCI: 9654)	**$946,000**	**$473,000**	**$473,000**	**$0**
7. TESTS AND INSPECTIONS (CCI: 9654)	**$944,000**	**$472,000**	**$472,000**	**$0**
8. CONSTRUCTION MANAGEMENT (CCI: 9654)	**$946,000**	**$473,000**	**$473,000**	**$0**
9. TOTAL CONSTRUCTION (Items 4 through 8) (CCI: 9654)	**$52,481,000**	**$26,908,000**	**$25,574,000**	**$0**
10. FURNITURE AND GROUP II EQUIPMENT (EPI: 5455)	**$990,000**	**$0**	**$990,000**	**$0**
11. Total Project Costs (Items 1, 2, 3, 9, and 10)	**$57,393,000**	**$28,869,000**	**$28,525,000**	**$0**

12. Project Data	Gross Square Feet	Assignable Square Feet	ASF:GSF Ratio	Unit Cost Per ASF	Unit Cost Per GSF
New Construction	69,231	45,000	65%	$894.16	$581.20
Reconstruction	0	0	0%	$0.00	$0.00

13. Anticipated Time Schedule

Start Preliminary Plans	7/1/2027	Advertise Bid for Construction	7/15/2029
Start Working Drawings	3/1/2028	Award Construction Contract	11/1/2029
Complete Working Drawings	10/1/2028	Advertise Bid for Equipment	11/1/2030
DSA Final Approval	6/1/2029	Complete Project and Notice of Completion	10/1/2031

14.	State Funded	District Funded		District Funded Total
		Supportable	Non Supportable	
Preliminary Plans	$930,000	$929,000	$0	$929,000
Working Drawings	$1,031,000	$1,032,000	$0	$1,032,000
Construction	$26,908,000	$25,574,000	$0	$25,574,000
Equipment	$0	$990,000	$0	$990,000
Total Costs	$28,869,000	$28,525,000	$0	$28,525,000
% of SS Costs	50.30%	49.70%	Project Total	$57,393,000
Points % Calc	49.30%	50.70%	SS Total	$57,393,000

Report Generated: 7/17/2024

Riverside Community College District (960)								
Moreno Valley College (962)								
Project: KINESIOLOGY AND ATHLETICS – **EPI :** 5455								
Rm Type	**Description**	**TOP Code**	**Department**	**ASF**	**Sec. ASF**	**Increase In Space**	**Equip. Cost/ASF**	**Total Allowable Cost**
310	Office	0835	Physical Education	450	174	276	$39.88	$11,007
520	Athletics/Physical Education	0835	Physical Education	34,200	1,468	32,732	$24.01	$785,895
525	Athletic/Physical Ed Service	0835	Physical Education	5,000	1,182	3,818	$24.01	$91,670
680	Meeting Room	0099	General Assignment	350	0	350	$41.33	$14,466
690	Locker Room	0835	Physical Education	5,000	0	5,000	$17.39	$86,950
TOTAL		-	-	45,000	2,824	42,176	-	$989,988

Riverside Community College District (960), Moreno Valley College (962): PSC MULTIPURPOSE - 13B

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, 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		
Occupancy Year:	2031-32	**Acres:**	0
District Priority:	27	**Contact:**	Aaron Brown
CCI:	9654	**EPI:**	5455
Net ASF:	42,176	**Total OGSF:**	69,231
Last Edit Date:	4/2/2024	**Last Edit By:**	Bobby Khushal
Online:	No	**Complete:**	No

Project Score:

Score Type	Score	Supporting Data
Enrollment Growth	3	
Existing Inventory	0	
FTES	12	
Vision for Success Regions of High Need	5	
Vision for Success CTE	25	
Local Contribution	50	
Total Score	**95**	

Space Analysis:

Type	Lecture	Lab	Office	Library	AV/TV	Other	Total
Primary ASF	0	0	450	0	0	44,550	45,000
Secondary ASF	0	0	-174	0	0	-2,650	-2,824
Net ASF Change	0	0	276	0	0	41,900	42,176
Initial Cap/Load FY2027 - 2028	113%	87%	97%	33%	1%	N/A	66%
Final Cap/Load FY2031 - 2032	103%	98%	97%	103%	65%	N/A	93%

Project Cost:

Phase	FY	State Funded	District Funds	Non-State Funds	Total Cost
Preliminary Plans	2027-2028	$698,167	$698,167	$0	$1,396,335
Working Drawings	2027-2028	$778,620	$778,620	$0	$1,557,241
Construction	2028-2029	$20,043,535	$19,053,549	$0	$39,097,084
Equipment	2028-2029	$0	$989,988	$0	$989,988
Project Total		**$21,520,323**	**$21,520,324**	**$0**	**$43,040,647**

Initial Project Proposal

2027-28

Community College Construction Act of 1980
Capital Outlay Budget Change Proposal

Fine and Performing Arts
Proposal Name

Riverside Community College District
Community College District

Moreno Valley College
College or Center

July 1st, 2024
Date

District: Riverside Community College District
College / Center: Moreno Valley College
Project Name: FINE AND PERFORMING ARTS
Project Type: Replacement

Project Funding

	State Funded	District Funds	Non-State Funds
Preliminary Plans	$567,607	$567,607	$0
Working Drawings	$635,839	$635,839	$0
Construction	$17,114,342	$14,306,103	$0
Equipment	$0	$2,808,239	$0
	$18,317,788	$18,317,788	$0
Total Cost:	**$36,635,576**		

Budget Year:	2027
Const. Cost Index:	9654
5 yr. Plan Priority:	31
Net ASF:	20,681
Total GSF:	38,462

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, 3, 4, and 11. The music programs in the Parkside Complex (3, 4, 11) will temporarily be relocated to the Humanities building until the Fine and Performing Arts Complex is complete.

Master Plan Comments:
A new complex for Fine and Performing Arts programs will add to the comprehensive program offerings the College is planning for. This complex includes an academic building with instructional and studio spaces for Fine Arts, Music and Theather programs. A new pedestrian plaza and drop-off area with accessible parking will be constructed. This space should be designed for primary pedestrian use and can hold large events associated with the arts or athletics programs.

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:

N/A Life Safety Project - Required Supporting report is attached to establish imminent danger
Yes Project Design - Construction and equipment design conform with State design and cost guidelines
No Infrastructure

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
N/A **Instructional Space**

Major ASF:
Yes - This project will not cause total ASF in any category to exceed 110% of capacity/load ratio
N/A **Academic Support, Student Services or Administrative Space**

Major ASF:
Yes **Other Facility Projects**
Type of space: New Construction
Primary ASF of request space: Performing Arts
Yes - There is an existing facility in use for this proposed project
Supplemental Information and Alternatives Explored
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: Local Bond

- Total construction period in number of Months: 18
Additional Forms/Pages enclosed
Yes - District Five-Year Construction Plan or project related pages of said document
N/A - 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, 33

District Contact:	Aaron Brown	Phone No:	(951) 222-8789
Date:	5/31/2024	Fax No:	
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: _____ _____
Name / Title Signature / Date

Riverside Community College District (960)

Moreno Valley College (962)

Project: FINE AND PERFORMING ARTS

Rm Type	Description	TOP Code	Department	ASF	Sec. ASF	Increase In Space
110	Classroom	0099	General Assignment	0	900	-900
210	Class Lab	1004	Music	1,794	2,128	-334
210	Class Lab	1008	Dance	1,000	0	1,000
230	Individual Study Lab	1004	Music	0	666	-666
310	Office	0099	General Assignment	1,100	0	1,100
310	Office	1004	Music	0	347	-347
315	Office Service	1004	Music	0	17	-17
530	Audio/Visual, Radio, TV	6130	Media Services	1,200	0	1,200
610	Assembly	1007	Dramatic Arts	17,000	0	17,000
615	Assembly Service	1007	Dramatic Arts	2,300	0	2,300
650	Lounge	0099	General Assignment	150	0	150
680	Meeting Room	0099	General Assignment	250	0	250
710	Data Processing/Computer	6780	Management Information Services	0	55	-55
TOTAL	**-**	**-**		**24,794**	**4,113**	**20,681**

DISTRICT Riverside Community College District			**CAMPUS** Moreno Valley College	
Project Name: FINE AND PERFORMING ARTS	**Date Prepared:** 7/17/2024	**Estimate CCI:** 9654		**CFIS Ref. #:**
	Prepared By:	**Estimate EPI:** 5455		**Budget Ref. #:**

	Total Cost	State Funded	District Funded	
			Supportable	Non Supportable
1. SITE ACQUISITION (CCI: 9654)	**$0**	**$0**	**$0**	**$0**
2. PRELIMINARY PLANS (CCI: 9654)	**$1,135,215**	**$567,607**	**$567,607**	**$0**
2 - A. Architectural Fees for Preliminary Plans	$790,790			$0
2 - B. Project Management for Preliminary Plans	$282,425			$0
2 - C. Division of the State Architect Plan Check Fee	$0			$0
2 - D. Preliminary Test (Soils Test, Geotech Report, Hazardous Material, Etc.)	$31,000			$0
2 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)	$31,000			$0
3. WORKING DRAWINGS (CCI: 9654)	**$1,271,677**	**$635,839**	**$635,839**	**$0**
3 - A. Architectural Fees for Working Drawings	$903,760			$0
3 - B. Project Management for Working Drawings	$0			$0
3 - C. Division of the State Architect Plan Check Fee	$219,225			$0
3 - D. Community Colleges Plan Check Fee	$80,693			$0
3 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)	$68,000			$0
(Total PW may not exceed 13% of construction)	$0			$0
4. CONSTRUCTION - HARD COSTS (CCI: 9654)	**$28,242,495**	**$15,525,367**	**$12,717,128**	**$0**
4 - A. Utility Service	$718,628			$0
4 - B. Site Development - Service	$1,077,942			$0
4 - C. Site Development - General	$1,796,570			$0
4 - D. Site Development - Other	$0			$0
4 - E. Reconstruction	$0			$0
4 - F. New Construction (Building) (w/Group 1 equip)	$23,954,270			$0
4 - G. Board of Governor's Energy Policy Allowance (2% or 3%)	$479,085			$0
4 - H. Other	$216,000			$0
5. CONTINGENCY (CCI: 9654)	**$1,412,125**	**$706,062**	**$706,062**	**$0**
5. Contingency	$1,412,125			$0
6. ARCHITECTURAL AND ENGINEERING OVERSIGHT (CCI: 9654)	**$564,850**	**$282,425**	**$282,425**	**$0**
6. Architectural and Engineering Oversight	$564,850			$0
7. TESTS AND INSPECTIONS (CCI: 9654)	**$636,125**	**$318,062**	**$318,062**	**$0**
A. Tests	$282,425			$0
B. DSA Inspections	$353,700			$0
8. CONSTRUCTION MANAGEMENT (CCI: 9654)	**$564,850**	**$282,425**	**$282,425**	**$0**
8. Construction Management	$564,850			$0
9. TOTAL CONSTRUCTION (Items 4 through 8) (CCI: 9654)	**$31,420,445**	**$17,114,342**	**$14,306,103**	**$0**
Total Construction Costs	$31,420,445			$0
10. FURNITURE AND GROUP II EQUIPMENT (EPI: 5455)	**$2,808,239**	**$0**	**$2,808,239**	**$0**
10 - A. Furniture and Group II Equipment	$2,808,239			$0
11. Total Project Costs (Items 1, 2, 3, 9, and 10)	**$36,635,576**	**$18,317,788**	**$18,317,788**	**$0**

12. Project Data	**Gross Square Feet**	**Assignable Square Feet**	**ASF:GSF Ratio**	**Unit Cost Per ASF**	**Unit Cost Per GSF**
New Construction	38,462	24,794	64%	$966.13	$622.80
Reconstruction	0	0	0%	$0.00	$0.00

13. Anticipated Time Schedule			
Start Preliminary Plans	7/1/2027	Advertise Bid for Construction	8/1/2029
Start Working Drawings	3/1/2028	Award Construction Contract	2/1/2030
Complete Working Drawings	10/1/2028	Advertise Bid for Equipment	11/1/2030
DSA Final Approval	6/1/2029	Complete Project and Notice of Completion	7/1/2031

14.	**State Funded**	**District Funded**		**District Funded Total**
		Supportable	**Non Supportable**	
Preliminary Plans	$567,607	$567,607	$0	$567,607
Working Drawings	$635,839	$635,839	$0	$635,839
Construction	$17,114,342	$14,306,103	$0	$14,306,103
Equipment	$0	$2,808,239	$0	$2,808,239
Total Costs	$18,317,788	$18,317,788	$0	$18,317,788
% of SS Costs	50.00%	50.00%	Project Total	$36,635,576
Points % Calc	49.34%	50.66%	SS Total	$36,635,576

Report Generated: 7/17/2024

DISTRICT Riverside Community College District **CAMPUS** Moreno Valley College

Project Name: FINE AND PERFORMING ARTS **Date Prepared:** 7/17/2024 **Budget/Midpoint CCI:** 9654 **CFIS Ref. #:**

Prepared By: **Budget/Midpoint EPI:** 5455 **Budget Ref. #:**

	Total Cost	State Funded	District Funded	
			Supportable	Non Supportable
1. SITE ACQUISITION (CCI: 9654)	**$0**	**$0**	**$0**	**$0**
2. PRELIMINARY PLANS (CCI: 9654)	**$1,507,000**	**$754,000**	**$753,000**	**$0**
2 - A. Architectural Fees for Preliminary Plans	$1,065,000			$0
2 - B. Project Management for Preliminary Plans	$380,285			$0
2 - C. Division of the State Architect Plan Check Fee	$0			$0
2 - D. Preliminary Test (Soils Test, Geotech Report, Hazardous Material, Etc.)	$31,000			$0
2 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)	$31,000			$0
3. WORKING DRAWINGS (CCI: 9654)	**$1,679,000**	**$839,000**	**$840,000**	**$0**
3 - A. Architectural Fees for Working Drawings	$1,217,000			$0
3 - B. Project Management for Working Drawings	$0			$0
3 - C. Division of the State Architect Plan Check Fee	$284,791			$0
3 - D. Community Colleges Plan Check Fee	$108,653			$0
3 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)	$68,000			$0
(Total PW may not exceed 13% of construction)	$0			$0
4. CONSTRUCTION - HARD COSTS (CCI: 9654)	**$38,028,000**	**$20,905,000**	**$17,123,000**	**$0**
4 - A. Utility Service	$967,633			$0
4 - B. Site Development - Service	$1,451,449			$0
4 - C. Site Development - General	$2,419,082			$0
4 - D. Site Development - Other	$0			$0
4 - E. Reconstruction	$0			$0
4 - F. New Construction (Building) (w/Group 1 equip)	$32,254,425			$0
4 - G. Board of Governor's Energy Policy Allowance (2% or 3%)	$645,088			$0
4 - H. Other	$290,844			$0
5. CONTINGENCY (CCI: 9654)	**$1,901,000**	**$950,000**	**$951,000**	**$0**
6. ARCHITECTURAL AND ENGINEERING OVERSIGHT (CCI: 9654)	**$761,000**	**$381,000**	**$380,000**	**$0**
7. TESTS AND INSPECTIONS (CCI: 9654)	**$734,000**	**$367,000**	**$367,000**	**$0**
8. CONSTRUCTION MANAGEMENT (CCI: 9654)	**$761,000**	**$381,000**	**$380,000**	**$0**
9. TOTAL CONSTRUCTION (Items 4 through 8) (CCI: 9654)	**$42,186,000**	**$22,984,000**	**$19,201,000**	**$0**
10. FURNITURE AND GROUP II EQUIPMENT (EPI: 5455)	**$2,808,000**	**$0**	**$2,808,000**	**$0**
11. Total Project Costs (Items 1, 2, 3, 9, and 10)	**$48,180,000**	**$24,577,000**	**$23,602,000**	**$0**

12. Project Data	Gross Square Feet	Assignable Square Feet	ASF:GSF Ratio	Unit Cost Per ASF	Unit Cost Per GSF
New Construction	38,462	24,794	64%	$1,300.90	$838.60
Reconstruction	0	0	0%	$0.00	$0.00

13. Anticipated Time Schedule

Start Preliminary Plans	7/1/2027	Advertise Bid for Construction	8/1/2029
Start Working Drawings	3/1/2028	Award Construction Contract	2/1/2030
Complete Working Drawings	10/1/2028	Advertise Bid for Equipment	11/1/2030
DSA Final Approval	6/1/2029	Complete Project and Notice of Completion	7/1/2031

14.	State Funded	District Funded		District Funded Total
		Supportable	Non Supportable	
Preliminary Plans	$754,000	$753,000	$0	$753,000
Working Drawings	$839,000	$840,000	$0	$840,000
Construction	$22,984,000	$19,201,000	$0	$19,201,000
Equipment	$0	$2,808,000	$0	$2,808,000
Total Costs	$24,577,000	$23,602,000	$0	$23,602,000
% of SS Costs	51.01%	48.99%	Project Total	$48,180,000
Points % Calc	49.34%	50.66%	SS Total	$48,180,000

Report Generated: 7/17/2024

Riverside Community College District (960)

Moreno Valley College (962)

Project: FINE AND PERFORMING ARTS – **EPI :** 5455

Rm Type	Description	TOP Code	Department	ASF	Sec. ASF	Increase In Space	Equip. Cost/ASF	Total Allowable Cost
110	Classroom	0099	General Assignment	0	900	-900	$25.51	$0
210	Class Lab	1004	Music	1,794	2,128	-334	$100.33	$0
210	Class Lab	1008	Dance	1,000	0	1,000	$62.44	$62,440
230	Individual Study Lab	1004	Music	0	666	-666	$100.33	$0
310	Office	0099	General Assignment	1,100	0	1,100	$39.88	$43,868
310	Office	1004	Music	0	347	-347	$39.88	$0
315	Office Service	1004	Music	0	17	-17	$39.88	$0
530	Audio/Visual, Radio, TV	6130	Media Services	1,200	0	1,200	$178.04	$213,648
610	Assembly	1007	Dramatic Arts	17,000	0	17,000	$128.07	$2,177,190
615	Assembly Service	1007	Dramatic Arts	2,300	0	2,300	$128.07	$294,561
650	Lounge	0099	General Assignment	150	0	150	$41.33	$6,200
680	Meeting Room	0099	General Assignment	250	0	250	$41.33	$10,333
710	Data Processing/Computer	6780	Management Information Services	0	55	-55	$370.82	$0
TOTAL		-	-	24,794	4,113	20,681	-	$2,808,239

Riverside Community College District (960), Moreno Valley College (962): PARKSIDE COMPLEX #02 - 13, NEW BUILDING, PARKSIDE COMPLEX #03 - 13, PARKSIDE COMPLEX #04 - 13, PARKSIDE COMPLEX #11 - 13

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, 3, 4, and 11. The music programs in the Parkside Complex (3, 4, 11) will temporarily be relocated to the Humanities building until the Fine and Performing Arts Complex is complete.

Project Type:	Replacement		
Occupancy Year:	2031-32	**Acres:**	0
District Priority:	31	**Contact:**	Aaron Brown
CCI:	9654	**EPI:**	5455
Net ASF:	20,681	**Total OGSF:**	38,462
Last Edit Date:	4/2/2024	**Last Edit By:**	Bobby Khushal
Online:	No	**Complete:**	No

Project Score:

Score Type	Score	Supporting Data
Enrollment Growth	3	
Existing Inventory	0	
FTES	12	
Vision for Success Regions of High Need	5	
Vision for Success CTE	22	
Local Contribution	50	
Total Score	**92**	

Space Analysis:

Type	Lecture	Lab	Office	Library	AV/TV	Other	Total
Primary ASF	0	2,794	1,100	0	1,200	19,700	24,794
Secondary ASF	-900	-2,794	-364	0	0	-55	-4,113
Net ASF Change	-900	0	736	0	1,200	19,645	20,681
Initial Cap/Load FY2027 - 2028	113%	87%	97%	33%	1%	N/A	66%
Final Cap/Load FY2031 - 2032	101%	98%	99%	103%	79%	N/A	96%

Project Cost:

Phase	FY	State Funded	District Funds	Non-State Funds	Total Cost
Preliminary Plans	2027-2028	$567,607	$567,607	$0	$1,135,215
Working Drawings	2027-2028	$635,839	$635,839	$0	$1,271,677
Construction	2028-2029	$17,114,342	$14,306,103	$0	$31,420,445
Equipment	2028-2029	$0	$2,808,239	$0	$2,808,239
Project Total		**$18,317,788**	**$18,317,788**	**$0**	**$36,635,576**

Initial Project Proposal

2027-28

Community College Construction Act of 1980
Capital Outlay Budget Change Proposal

Education Building II Phase II
Proposal Name

Riverside Community College District
Community College District

Ben Clark Training Center
College or Center

July 1st, 2024
Date

District: Riverside Community College District
College / Center: Ben Clark Training Center
Project Name: Education Building II Phase II
Project Type: Replacement

Project Funding

	State Funded	District Funds	Non-State Funds
Preliminary Plans	$206,495	$206,495	$0
Working Drawings	$235,406	$235,406	$0
Construction	$5,433,626	$4,962,410	$0
Equipment	$0	$471,216	$0
	$5,875,527	$5,875,526	$0
Total Cost:	**$11,751,053**		

Budget Year:	2027
Const. Cost Index:	9654
5 yr. Plan Priority:	30
Net ASF:	-8,062
Total GSF:	14,463

Project Description:
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.

Master Plan Comments:
BCTC is a regional training site that provides basic and advanced training to public safety personnel. Each year, the college prepares students to work as law enforcement officers, firefighters, paramedics, emergency medical technicians, correctional officers, dispatchers, probation officers, and juvenile correctional counselors.

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:

No — Life Safety Project - Required Supporting report is attached to establish imminent danger
Yes — Project Design - Construction and equipment design conform with State design and cost guidelines
No — Infrastructure

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: Replacement
Major ASF: Classroom
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**

Major ASF:
No — **Other Facility Projects**

Yes — - There is an existing facility in use for this proposed project

Supplemental Information and Alternatives Explored

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: Local Bond

- Total construction period in number of Months: 12

Additional Forms/Pages enclosed

Yes — - District Five-Year Construction Plan or project related pages of said document
N/A — - 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, 33

District Contact:	Aaron Brown	Phone No:	9512228201
Date:	7/10/2024	Fax No:	
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: _____ _____

Name / Title Signature / Date

Riverside Community College District (960)

Ben Clark Training Center (965)

Project: Education Building II Phase II

Rm Type	Description	TOP Code	Department	ASF	Sec. ASF	Increase In Space
110	Classroom	0099	General Assignment	3,309	0	3,309
110	Classroom	1250	Emergency Medical Services	0	1,630	-1,630
110	Classroom	2105	Administration of Justice	0	5,440	-5,440
115	Classroom Service	1250	Emergency Medical Services	0	390	-390
210	Class Lab	1250	Emergency Medical Services	1,814	0	1,814
210	Class Lab	2105	Administration of Justice	0	703	-703
215	Class Lab Service	1250	Emergency Medical Services	409	0	409
310	Office	0099	General Assignment	2,299	0	2,299
315	Office Service	0099	General Assignment	436	0	436
410	Read/Study Room	6110	Learning Center (Learning Resource Center)	394	0	394
510	Armory	2105	Administration of Justice	0	1,061	-1,061
515	Armory Service	2105	Administration of Justice	0	1,965	-1,965
520	Athletics/Physical Education	2105	Administration of Justice	0	6,274	-6,274
650	Lounge	0099	General Assignment	254	0	254
680	Meeting Room	0099	General Assignment	350	0	350
710	Data Processing/Computer	6130	Media Services	136	0	136
TOTAL	-	-		**9,401**	**17,463**	**-8,062**

DISTRICT Riverside Community College District			CAMPUS Ben Clark Training Center
Project Name: Education Building II Phase II	**Date Prepared: 7/10/2024**	**Estimate CCI:** 9654	**CFIS Ref. #:**
	Prepared By: bkhushal6	**Estimate EPI:** 5455	**Budget Ref. #:**

	Total Cost	State Funded	District Funded	
			Supportable	Non Supportable
1. SITE ACQUISITION (CCI: 9654)	**$0**	**$0**	**$0**	**$0**
2. PRELIMINARY PLANS (CCI: 9654)	**$412,990**	**$206,495**	**$206,495**	**$0**
2 - A. Architectural Fees for Preliminary Plans	$258,624			$0
2 - B. Project Management for Preliminary Plans	$92,366			$0
2 - C. Division of the State Architect Plan Check Fee	$0			$0
2 - D. Preliminary Test (Soils Test, Geotech Report, Hazardous Material, Etc.)	$31,000			$0
2 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)	$31,000			$0
3. WORKING DRAWINGS (CCI: 9654)	**$470,811**	**$235,406**	**$235,406**	**$0**
3 - A. Architectural Fees for Working Drawings	$295,571			$0
3 - B. Project Management for Working Drawings	$0			$0
3 - C. Division of the State Architect Plan Check Fee	$80,851			$0
3 - D. Community Colleges Plan Check Fee	$26,390			$0
3 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)	$68,000			$0
(Total PW may not exceed 13% of construction)	$0			$0
4. CONSTRUCTION - HARD COSTS (CCI: 9654)	**$9,236,578**	**$4,853,897**	**$4,382,681**	**$0**
4 - A. Utility Service	$236,835			$0
4 - B. Site Development - Service	$355,253			$0
4 - C. Site Development - General	$592,088			$0
4 - D. Site Development - Other	$0			$0
4 - E. Reconstruction	$0			$0
4 - F. New Construction (Building) (w/Group 1 equip)	$7,894,512			$0
4 - G. Board of Governor's Energy Policy Allowance (2% or 3%)	$157,890			$0
4 - H. Other	$0			$0
5. CONTINGENCY (CCI: 9654)	**$461,829**	**$230,914**	**$230,914**	**$0**
5. Contingency	$461,829			$0
6. ARCHITECTURAL AND ENGINEERING OVERSIGHT (CCI: 9654)	**$184,732**	**$92,366**	**$92,366**	**$0**
6. Architectural and Engineering Oversight	$184,732			$0
7. TESTS AND INSPECTIONS (CCI: 9654)	**$328,166**	**$164,083**	**$164,083**	**$0**
A. Tests	$92,366			$0
B. DSA Inspections	$235,800			$0
8. CONSTRUCTION MANAGEMENT (CCI: 9654)	**$184,732**	**$92,366**	**$92,366**	**$0**
8. Construction Management	$184,732			$0
9. TOTAL CONSTRUCTION (Items 4 through 8) (CCI: 9654)	**$10,396,036**	**$5,433,626**	**$4,962,410**	**$0**
Total Construction Costs	$10,396,036			$0
10. FURNITURE AND GROUP II EQUIPMENT (EPI: 5455)	**$471,216**	**$0**	**$471,216**	**$0**
10 - A. Furniture and Group II Equipment	$471,216			$0
11. Total Project Costs (Items 1, 2, 3, 9, and 10)	**$11,751,053**	**$5,875,527**	**$5,875,526**	**$0**

12. Project Data	Gross Square Feet	Assignable Square Feet	ASF:GSF Ratio	Unit Cost Per ASF	Unit Cost Per GSF
New Construction	14,463	9,401	65%	$839.75	$545.84
Reconstruction	0	0	0%	$0.00	$0.00

13. Anticipated Time Schedule			
Start Preliminary Plans	7/1/2027	Advertise Bid for Construction	8/15/2029
Start Working Drawings	3/1/2028	Award Construction Contract	2/1/2030
Complete Working Drawings	10/1/2028	Advertise Bid for Equipment	9/1/2030
DSA Final Approval	6/1/2029	Complete Project and Notice of Completion	1/1/2031

14.	State Funded	District Funded		District Funded Total
		Supportable	Non Supportable	
Preliminary Plans	$206,495	$206,495	$0	$206,495
Working Drawings	$235,406	$235,406	$0	$235,406
Construction	$5,433,626	$4,962,410	$0	$4,962,410
Equipment	$0	$471,216	$0	$471,216
Total Costs	$5,875,527	$5,875,526	$0	$5,875,526
% of SS Costs	50.00%	50.00%	Project Total	$11,751,053
Points % Calc	49.32%	50.68%	SS Total	$11,751,053

Report Generated: 7/17/2024

DISTRICT Riverside Community College District **CAMPUS** Ben Clark Training Center

Project Name: Education Building II Phase II **Date Prepared: 7/10/2024** **Budget/Midpoint CCI:** 9654 **CFIS Ref. #:**

Prepared By: bkhushal6 **Budget/Midpoint EPI:** 5455 **Budget Ref. #:**

	Total Cost	State Funded	District Funded	
			Supportable	Non Supportable
1. SITE ACQUISITION (CCI: 9654)	**$0**	**$0**	**$0**	**$0**
2. PRELIMINARY PLANS (CCI: 9654)	**$530,000**	**$265,000**	**$265,000**	**$0**
2 - A. Architectural Fees for Preliminary Plans	$345,000			$0
2 - B. Project Management for Preliminary Plans	$123,207			$0
2 - C. Division of the State Architect Plan Check Fee	$0			$0
2 - D. Preliminary Test (Soils Test, Geotech Report, Hazardous Material, Etc.)	$31,000			$0
2 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)	$31,000			$0
3. WORKING DRAWINGS (CCI: 9654)	**$601,000**	**$300,000**	**$301,000**	**$0**
3 - A. Architectural Fees for Working Drawings	$394,000			$0
3 - B. Project Management for Working Drawings	$0			$0
3 - C. Division of the State Architect Plan Check Fee	$103,673			$0
3 - D. Community Colleges Plan Check Fee	$35,202			$0
3 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)	$68,000			$0
(Total PW may not exceed 13% of construction)	$0			$0
4. CONSTRUCTION - HARD COSTS (CCI: 9654)	**$12,321,000**	**$6,475,000**	**$5,846,000**	**$0**
4 - A. Utility Service	$315,914			$0
4 - B. Site Development - Service	$473,872			$0
4 - C. Site Development - General	$789,786			$0
4 - D. Site Development - Other	$0			$0
4 - E. Reconstruction	$0			$0
4 - F. New Construction (Building) (w/Group 1 equip)	$10,530,490			$0
4 - G. Board of Governor's Energy Policy Allowance (2% or 3%)	$210,610			$0
4 - H. Other	$0			$0
5. CONTINGENCY (CCI: 9654)	**$616,000**	**$308,000**	**$308,000**	**$0**
6. ARCHITECTURAL AND ENGINEERING OVERSIGHT (CCI: 9654)	**$246,000**	**$123,000**	**$123,000**	**$0**
7. TESTS AND INSPECTIONS (CCI: 9654)	**$359,000**	**$179,000**	**$180,000**	**$0**
8. CONSTRUCTION MANAGEMENT (CCI: 9654)	**$246,000**	**$123,000**	**$123,000**	**$0**
9. TOTAL CONSTRUCTION (Items 4 through 8) (CCI: 9654)	**$13,788,000**	**$7,208,000**	**$6,580,000**	**$0**
10. FURNITURE AND GROUP II EQUIPMENT (EPI: 5455)	**$471,000**	**$0**	**$471,000**	**$0**
11. Total Project Costs (Items 1, 2, 3, 9, and 10)	**$15,390,000**	**$7,773,000**	**$7,617,000**	**$0**

12. Project Data	Gross Square Feet	Assignable Square Feet	ASF:GSF Ratio	Unit Cost Per ASF	Unit Cost Per GSF
New Construction	14,463	9,401	65%	$1,120.15	$728.10
Reconstruction	0	0	0%	$0.00	$0.00

13. Anticipated Time Schedule

Start Preliminary Plans	7/1/2027	Advertise Bid for Construction	8/15/2029
Start Working Drawings	3/1/2028	Award Construction Contract	2/1/2030
Complete Working Drawings	10/1/2028	Advertise Bid for Equipment	9/1/2030
DSA Final Approval	6/1/2029	Complete Project and Notice of Completion	1/1/2031

14.	State Funded	District Funded		District Funded Total
		Supportable	Non Supportable	
Preliminary Plans	$265,000	$265,000	$0	$265,000
Working Drawings	$300,000	$301,000	$0	$301,000
Construction	$7,208,000	$6,580,000	$0	$6,580,000
Equipment	$0	$471,000	$0	$471,000
Total Costs	$7,773,000	$7,617,000	$0	$7,617,000
% of SS Costs	50.51%	49.49%	Project Total	$15,390,000
Points % Calc	49.32%	50.68%	SS Total	$15,390,000

Report Generated: 7/17/2024

Riverside Community College District (960)

Ben Clark Training Center (965)

Project: Education Building II Phase II – **EPI :** 5455

Rm Type	Description	TOP Code	Department	ASF	Sec. ASF	Increase In Space	Equip. Cost/ASF	Total Allowable Cost
110	Classroom	0099	General Assignment	3,309	0	3,309	$25.51	$84,413
110	Classroom	1250	Emergency Medical Services	0	1,630	-1,630	$25.51	$0
110	Classroom	2105	Administration of Justice	0	5,440	-5,440	$25.51	$0
115	Classroom Service	1250	Emergency Medical Services	0	390	-390	$25.51	$0
210	Class Lab	1250	Emergency Medical Services	1,814	0	1,814	$80.41	$145,864
210	Class Lab	2105	Administration of Justice	0	703	-703	$129.66	$0
215	Class Lab Service	1250	Emergency Medical Services	409	0	409	$80.41	$32,888
310	Office	0099	General Assignment	2,299	0	2,299	$39.88	$91,684
315	Office Service	0099	General Assignment	436	0	436	$39.88	$17,388
410	Read/Study Room	6110	Learning Center (Learning Resource Center)	394	0	394	$59.86	$23,585
510	Armory	2105	Administration of Justice	0	1,061	-1,061	$0	$0
515	Armory Service	2105	Administration of Justice	0	1,965	-1,965	$0	$0
520	Athletics/Physical Education	2105	Administration of Justice	0	6,274	-6,274	$0	$0
650	Lounge	0099	General Assignment	254	0	254	$41.33	$10,498
680	Meeting Room	0099	General Assignment	350	0	350	$41.33	$14,466
710	Data Processing/Computer	6130	Media Services	136	0	136	$370.82	$50,432
TOTAL		-	-	9,401	17,463	-8,062	-	$471,216

Riverside Community College District (960), Ben Clark Training Center (965): BEN CLARK FIRE MODULAR H, BEN CLARK FIRE MODULAR L, BEN CLARK SHERIFF MOD #3, BEN CLARK SHERIFF MOD #4, BEN CLARK SHERIFF MOD #9, BEN CLARK SHERIFF MOD#10, BEN CLARK SHERIFF MOD#11, BEN CLARK PLATFORM SCENARIO BLDG

Description:
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.

Project Type:	Replacement		
Occupancy Year:	2030-31	**Acres:**	0
District Priority:	30	**Contact:**	Aaron Brown
CCI:	9654	**EPI:**	5455
Net ASF:	-8,062	**Total OGSF:**	14,463
Last Edit Date:	7/10/2024	**Last Edit By:**	Bobby Khushal
Online:	No	**Complete:**	No

Project Score:

Score Type	Score	Supporting Data
Age of Building	36	
Facility Condition Index (FCI)	0	
FTES	12	
Vision for Success Regions of High Need	5	
Vision for Success CTE	6	
Local Contribution	50	
Total Score	**109**	

Space Analysis:

Type	Lecture	Lab	Office	Library	AV/TV	Other	Total
Primary ASF	3,309	2,223	2,735	394	0	740	9,401
Secondary ASF	-7,460	-703	0	0	0	-9,300	-17,463
Net ASF Change	-4,151	1,520	2,735	394	0	-8,560	-8,062
Initial Cap/Load FY2027 - 2028	475%	15%	62%	0%	0%	N/A	110%
Final Cap/Load FY2030 - 2031	317%	110%	138%	36%	0%	N/A	120%

Project Cost:

Phase	FY	State Funded	District Funds	Non-State Funds	Total Cost
Preliminary Plans	2027-2028	$206,495	$206,495	$0	$412,990
Working Drawings	2027-2028	$235,406	$235,406	$0	$470,811
Construction	2028-2029	$5,433,626	$4,962,410	$0	$10,396,036
Equipment	2028-2029	$0	$471,216	$0	$471,216
Project Total		**$5,875,527**	**$5,875,526**	**$0**	**$11,751,053**

Initial Project Proposal

2027-28

Community College Construction Act of 1980
Capital Outlay Budget Change Proposal

Welcome Center/Student Services
Proposal Name

Riverside Community College District
Community College District

Norco College
College or Center

July 1st, 2024
Date

WELCOME CENTER AND STUDENT SERVICES

Initial Project Proposal (IPP)

District: Riverside Community College District
College / Center: Norco College
Project Name: WELCOME CENTER AND STUDENT SERVICES
Project Type: New

Project Funding

	State Funded	District Funds	Non-State Funds
Preliminary Plans	$559,005	$559,005	$0
Working Drawings	$626,431	$626,431	$0
Construction	$16,341,115	$14,581,281	$0
Equipment	$0	$1,759,834	$0
	$17,526,551	$17,526,551	$0
Total Cost:	**$35,053,101**		

Budget Year: 2027
Const. Cost Index: 9654
5 yr. Plan Priority: 28
Net ASF: 15,586
Total GSF: 46,154

Project Description:
The proposed Welcome Center/Student Services building will serve as the new front door of the College. Focused on matriculation services, the building is designed to welcome students, allow student ambassadors to guide and aid first time students, provide clear and easy wayfinding to service desks and departments, and support the College in its mission of student success. The building will be a "one-stop shop" for student services, and support for programs such as Umoja, LGBTQ+, and the Guided Pathway Advancement Center. The proposed Welcome Center/Student Services building will be approximately 46,154 GSF. Secondary effects of this project will inactivate space from within the Center for Student Success.

Master Plan Comments:
The proposed project is included in the College's Educational and Facilities Master Plans. The project will allow the campus to construct a "one stop shop" for new students and focuses on enhancing 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:

N/A Life Safety Project - Required Supporting report is attached to establish imminent danger
Yes Project Design - Construction and equipment design conform with State design and cost guidelines
No Infrastructure

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
N/A **Instructional Space**

Major ASF:
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**

Major ASF:
Yes **Other Facility Projects**
Type of space: Replacement
Primary ASF of request space: Other facilities (to complete a balance campus)
Yes - There is an existing facility in use for this proposed project

Supplemental Information and Alternatives Explored

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
N/A - Replaced building will be demolished and costs are included in the project
No - Alternative instructional delivery system, distance learning, other such means
Yes - District or private funding sources
Yes - Other: Local Bond

- Total construction period in number of Months: 18

Additional Forms/Pages enclosed

Yes - District Five-Year Construction Plan or project related pages of said document
N/A - 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, 33

WELCOME CENTER AND STUDENT SERVICES

Initial Project Proposal (IPP)

District Contact:	Aaron Brown	Phone No:	(951) 222-8871
Date:	5/29/2024	Fax No:	
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: _____ _____

Name / Title Signature / Date

Riverside Community College District (960)

Norco College (963)

Project: WELCOME CENTER AND STUDENT SERVICES

Rm Type	Description	TOP Code	Department	ASF	Sec. ASF	Increase In Space
310	Office	0099	General Assignment	6,500	0	6,500
310	Office	6399	Other Counseling and Guidance	0	272	-272
310	Office	6420	Disabled Students Programs and Services (DSPS)	0	100	-100
310	Office	6430	Extended Opportunity Programs and Services (EOPS)	0	367	-367
310	Office	6499	Other Student Services	0	98	-98
310	Office	6940	Food Services	0	58	-58
310	Office	6960	Students and Co-curricular Activities	0	1,693	-1,693
315	Office Service	6420	Disabled Students Programs and Services (DSPS)	0	115	-115
315	Office Service	6430	Extended Opportunity Programs and Services (EOPS)	0	238	-238
410	Read/Study Room	6110	Learning Center (Learning Resource Center)	0	1,496	-1,496
410	Read/Study Room	6120	Library	4,000	0	4,000
410	Read/Study Room	6420	Disabled Students Programs and Services (DSPS)	0	847	-847
535	A/V, Radio, TV Service	6130	Media Services	300	162	138
540	Clinic St Care	6400	Other Student Services	10,000	0	10,000
540	Clinic St Care	6470	Job Placement Services	0	439	-439
545	Clinic Service	6400	Other Student Services	3,200	0	3,200
610	Assembly	6791	General Administration Services	0	2,161	-2,161
615	Assembly Service	0099	General Assignment	0	68	-68
630	Food Facilities	6960	Students and Co-curricular Activities	0	1,918	-1,918
635	Food Facilities Service	6940	Food Services	0	1,679	-1,679
635	Food Facilities Service	6960	Students and Co-curricular Activities	0	1,663	-1,663
680	Meeting Room	0099	General Assignment	5,000	434	4,566
680	Meeting Room	6791	General Administration Services	0	226	-226
710	Data Processing/Computer	6780	Management Information Services	1,000	159	841
730	Storage	6500	Maintenance and Operation of Plant	0	221	-221
TOTAL	-	-		**30,000**	**14,414**	**15,586**

DISTRICT Riverside Community College District		CAMPUS Norco College	
Project Name: WELCOME CENTER AND STUDENT SERVICES	**Date Prepared:** 7/17/2024	**Estimate CCI:** 9654	**CFIS Ref. #:**
	Prepared By:	**Estimate EPI:** 5455	**Budget Ref. #:**

	Total Cost	State Funded	District Funded	
			Supportable	Non Supportable
1. SITE ACQUISITION (CCI: 9654)	**$0**	**$0**	**$0**	**$0**
2. PRELIMINARY PLANS (CCI: 9654)	**$1,118,010**	**$559,005**	**$559,005**	**$0**
2 - A. Architectural Fees for Preliminary Plans	$778,112			$0
2 - B. Project Management for Preliminary Plans	$277,897			$0
2 - C. Division of the State Architect Plan Check Fee	$0			$0
2 - D. Preliminary Test (Soils Test, Geotech Report, Hazardous Material, Etc.)	$31,000			$0
2 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)	$31,000			$0
3. WORKING DRAWINGS (CCI: 9654)	**$1,252,862**	**$626,431**	**$626,431**	**$0**
3 - A. Architectural Fees for Working Drawings	$889,271			$0
3 - B. Project Management for Working Drawings	$0			$0
3 - C. Division of the State Architect Plan Check Fee	$216,191			$0
3 - D. Community Colleges Plan Check Fee	$79,399			$0
3 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)	$68,000			$0
(Total PW may not exceed 13% of construction)	$0			$0
4. CONSTRUCTION - HARD COSTS (CCI: 9654)	**$27,789,724**	**$14,774,779**	**$13,014,945**	**$0**
4 - A. Utility Service	$712,557			$0
4 - B. Site Development - Service	$1,068,836			$0
4 - C. Site Development - General	$1,781,393			$0
4 - D. Site Development - Other	$0			$0
4 - E. Reconstruction	$0			$0
4 - F. New Construction (Building) (w/Group 1 equip)	$23,751,900			$0
4 - G. Board of Governor's Energy Policy Allowance (2% or 3%)	$475,038			$0
4 - H. Other	$0			$0
5. CONTINGENCY (CCI: 9654)	**$1,389,486**	**$694,743**	**$694,743**	**$0**
5. Contingency	$1,389,486			$0
6. ARCHITECTURAL AND ENGINEERING OVERSIGHT (CCI: 9654)	**$555,794**	**$277,897**	**$277,897**	**$0**
6. Architectural and Engineering Oversight	$555,794			$0
7. TESTS AND INSPECTIONS (CCI: 9654)	**$631,597**	**$315,799**	**$315,799**	**$0**
A. Tests	$277,897			$0
B. DSA Inspections	$353,700			$0
8. CONSTRUCTION MANAGEMENT (CCI: 9654)	**$555,794**	**$277,897**	**$277,897**	**$0**
8. Construction Management	$555,794			$0
9. TOTAL CONSTRUCTION (Items 4 through 8) (CCI: 9654)	**$30,922,396**	**$16,341,115**	**$14,581,281**	**$0**
Total Construction Costs	$30,922,396			$0
10. FURNITURE AND GROUP II EQUIPMENT (EPI: 5455)	**$1,759,834**	**$0**	**$1,759,834**	**$0**
10 - A. Furniture and Group II Equipment	$1,759,834			$0
11. Total Project Costs (Items 1, 2, 3, 9, and 10)	**$35,053,101**	**$17,526,551**	**$17,526,551**	**$0**

12. Project Data	Gross Square Feet	Assignable Square Feet	ASF:GSF Ratio	Unit Cost Per ASF	Unit Cost Per GSF
New Construction	46,154	30,000	65%	$791.73	$514.62
Reconstruction	0	0	0%	$0.00	$0.00

13. Anticipated Time Schedule			
Start Preliminary Plans	7/1/2027	Advertise Bid for Construction	8/15/2029
Start Working Drawings	3/1/2028	Award Construction Contract	2/1/2030
Complete Working Drawings	10/1/2028	Advertise Bid for Equipment	11/1/2030
DSA Final Approval	6/1/2029	Complete Project and Notice of Completion	7/1/2031

14.	State Funded	District Funded		District Funded Total
		Supportable	Non Supportable	
Preliminary Plans	$559,005	$559,005	$0	$559,005
Working Drawings	$626,431	$626,431	$0	$626,431
Construction	$16,341,115	$14,581,281	$0	$14,581,281
Equipment	$0	$1,759,834	$0	$1,759,834
Total Costs	$17,526,551	$17,526,551	$0	$17,526,551
% of SS Costs	50.00%	50.00%	Project Total	$35,053,101
Points % Calc	49.31%	50.69%	SS Total	$35,053,101

Report Generated: 7/17/2024

DISTRICT Riverside Community College District **CAMPUS** Norco College

Project Name: WELCOME CENTER AND STUDENT SERVICES **Date Prepared:** 7/17/2024 **Budget/Midpoint CCI:** 9654 **CFIS Ref. #:**

Prepared By: **Budget/Midpoint EPI:** 5455 **Budget Ref. #:**

	Total Cost	State Funded	District Funded	
			Supportable	Non Supportable
1. SITE ACQUISITION (CCI: 9654)	**$0**	**$0**	**$0**	**$0**
2. PRELIMINARY PLANS (CCI: 9654)	**$1,484,000**	**$742,000**	**$742,000**	**$0**
2 - A. Architectural Fees for Preliminary Plans	$1,048,000			$0
2 - B. Project Management for Preliminary Plans	$374,189			$0
2 - C. Division of the State Architect Plan Check Fee	$0			$0
2 - D. Preliminary Test (Soils Test, Geotech Report, Hazardous Material, Etc.)	$31,000			$0
2 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)	$31,000			$0
3. WORKING DRAWINGS (CCI: 9654)	**$1,653,000**	**$826,000**	**$827,000**	**$0**
3 - A. Architectural Fees for Working Drawings	$1,197,000			$0
3 - B. Project Management for Working Drawings	$0			$0
3 - C. Division of the State Architect Plan Check Fee	$280,706			$0
3 - D. Community Colleges Plan Check Fee	$106,911			$0
3 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)	$68,000			$0
(Total PW may not exceed 13% of construction)	$0			$0
4. CONSTRUCTION - HARD COSTS (CCI: 9654)	**$37,419,000**	**$19,894,000**	**$17,525,000**	**$0**
4 - A. Utility Service	$959,458			$0
4 - B. Site Development - Service	$1,439,188			$0
4 - C. Site Development - General	$2,398,646			$0
4 - D. Site Development - Other	$0			$0
4 - E. Reconstruction	$0			$0
4 - F. New Construction (Building) (w/Group 1 equip)	$31,981,933			$0
4 - G. Board of Governor's Energy Policy Allowance (2% or 3%)	$639,639			$0
4 - H. Other	$0			$0
5. CONTINGENCY (CCI: 9654)	**$1,871,000**	**$935,000**	**$936,000**	**$0**
6. ARCHITECTURAL AND ENGINEERING OVERSIGHT (CCI: 9654)	**$748,000**	**$374,000**	**$374,000**	**$0**
7. TESTS AND INSPECTIONS (CCI: 9654)	**$728,000**	**$364,000**	**$364,000**	**$0**
8. CONSTRUCTION MANAGEMENT (CCI: 9654)	**$748,000**	**$374,000**	**$374,000**	**$0**
9. TOTAL CONSTRUCTION (Items 4 through 8) (CCI: 9654)	**$41,514,000**	**$21,941,000**	**$19,573,000**	**$0**
10. FURNITURE AND GROUP II EQUIPMENT (EPI: 5455)	**$1,760,000**	**$0**	**$1,760,000**	**$0**
11. Total Project Costs (Items 1, 2, 3, 9, and 10)	**$46,411,000**	**$23,509,000**	**$22,902,000**	**$0**

12. Project Data	Gross Square Feet	Assignable Square Feet	ASF:GSF Ratio	Unit Cost Per ASF	Unit Cost Per GSF
New Construction	46,154	30,000	65%	$1,066.06	$692.94
Reconstruction	0	0	0%	$0.00	$0.00

13. Anticipated Time Schedule

Start Preliminary Plans	7/1/2027	Advertise Bid for Construction	8/15/2029
Start Working Drawings	3/1/2028	Award Construction Contract	2/1/2030
Complete Working Drawings	10/1/2028	Advertise Bid for Equipment	11/1/2030
DSA Final Approval	6/1/2029	Complete Project and Notice of Completion	7/1/2031

14.	State Funded	District Funded		District Funded Total
		Supportable	Non Supportable	
Preliminary Plans	$742,000	$742,000	$0	$742,000
Working Drawings	$826,000	$827,000	$0	$827,000
Construction	$21,941,000	$19,573,000	$0	$19,573,000
Equipment	$0	$1,760,000	$0	$1,760,000
Total Costs	$23,509,000	$22,902,000	$0	$22,902,000
% of SS Costs	50.65%	49.35%	Project Total	$46,411,000
Points % Calc	49.31%	50.69%	SS Total	$46,411,000

Report Generated: 7/17/2024

Riverside Community College District (960)

Norco College (963)

Project: WELCOME CENTER AND STUDENT SERVICES – **EPI :** 5455

Rm Type	Description	TOP Code	Department	ASF	Sec. ASF	Increase In Space	Equip. Cost/ASF	Total Allowable Cost
310	Office	0099	General Assignment	6,500	0	6,500	$39.88	$259,220
310	Office	6399	Other Counseling and Guidance	0	272	-272	$45.5	$0
310	Office	6420	Disabled Students Programs and Services (DSPS)	0	100	-100	$45.5	$0
310	Office	6430	Extended Opportunity Programs and Services (EOPS)	0	367	-367	$45.5	$0
310	Office	6499	Other Student Services	0	98	-98	$45.5	$0
310	Office	6940	Food Services	0	58	-58	$45.5	$0
310	Office	6960	Students and Co-curricular Activities	0	1,693	-1,693	$45.5	$0
315	Office Service	6420	Disabled Students Programs and Services (DSPS)	0	115	-115	$45.5	$0
315	Office Service	6430	Extended Opportunity Programs and Services (EOPS)	0	238	-238	$45.5	$0
410	Read/Study Room	6110	Learning Center (Learning Resource Center)	0	1,496	-1,496	$59.86	$0
410	Read/Study Room	6120	Library	4,000	0	4,000	$59.86	$239,440
410	Read/Study Room	6420	Disabled Students Programs and Services (DSPS)	0	847	-847	$0	$0
535	A/V, Radio, TV Service	6130	Media Services	300	162	138	$178.04	$24,570
540	Clinic St Care	6400	Other Student Services	10,000	0	10,000	$55.76	$557,600
540	Clinic St Care	6470	Job Placement Services	0	439	-439	$0	$0
545	Clinic Service	6400	Other Student Services	3,200	0	3,200	$55.76	$178,432
610	Assembly	6791	General Administration Services	0	2,161	-2,161	$0	$0
615	Assembly Service	0099	General Assignment	0	68	-68	$1.99	$0
630	Food Facilities	6960	Students and Co-curricular Activities	0	1,918	-1,918	$0	$0
635	Food Facilities Service	6940	Food Services	0	1,679	-1,679	$53.93	$0
635	Food Facilities Service	6960	Students and Co-curricular Activities	0	1,663	-1,663	$0	$0
680	Meeting Room	0099	General Assignment	5,000	434	4,566	$41.33	$188,713
680	Meeting Room	6791	General Administration Services	0	226	-226	$41.33	$0
710	Data Processing/Computer	6780	Management Information Services	1,000	159	841	$370.82	$311,860
730	Storage	6500	Maintenance and Operation of Plant	0	221	-221	$11.61	$0

TOTAL	**-**	**-**	**30,000**	**14,414**	**15,586**	-	**$1,759,834**

Riverside Community College District (960), Norco College (963):

Description:
The proposed Welcome Center/Student Services building will serve as the new front door of the College. Focused on matriculation services, the building is designed to welcome students, allow student ambassadors to guide and aid first time students, provide clear and easy wayfinding to service desks and departments, and support the College in its mission of student success. The building will be a "one-stop shop" for student services, and support for programs such as Umoja, LGBTQ+, and the Guided Pathway Advancement Center. The proposed Welcome Center/Student Services building will be approximately 46,154 GSF. Secondary effects of this project will inactivate space from within the Center for Student Success.

Project Type:	New		
Occupancy Year:	2031-32	**Acres:**	0
District Priority:	28	**Contact:**	Aaron Brown
CCI:	9654	**EPI:**	5455
Net ASF:	15,586	**Total OGSF:**	46,154
Last Edit Date:	4/2/2024	**Last Edit By:**	Bobby Khushal
Online:	No	**Complete:**	No

Project Score:

Score Type	Score	Supporting Data
Enrollment Growth	3	
Existing Inventory	0	
FTES	12	
Vision for Success Regions of High Need	5	
Vision for Success CTE	0	
Local Contribution	50	
Total Score	**70**	

Space Analysis:

Type	Lecture	Lab	Office	Library	AV/TV	Other	Total
Primary ASF	0	0	6,500	4,000	300	19,200	30,000
Secondary ASF	0	0	-2,941	-2,343	-162	-8,968	-14,414
Net ASF Change	0	0	3,559	1,657	138	10,232	15,586
Initial Cap/Load FY2027 - 2028	88%	60%	74%	52%	3%	N/A	55%
Final Cap/Load FY2031 - 2032	78%	86%	81%	106%	16%	N/A	73%

Project Cost:

Phase	FY	State Funded	District Funds	Non-State Funds	Total Cost
Preliminary Plans	2027-2028	$559,005	$559,005	$0	$1,118,010
Working Drawings	2027-2028	$626,431	$626,431	$0	$1,252,862
Construction	2028-2029	$16,341,115	$14,581,281	$0	$30,922,396
Equipment	2028-2029	$0	$1,759,834	$0	$1,759,834
Project Total		**$17,526,551**	**$17,526,551**	**$0**	**$35,053,101**

Initial Project Proposal

2027-28

Community College Construction Act of 1980
Capital Outlay Budget Change Proposal

Social and Behavioral Sciences Phase 1
Proposal Name

Riverside Community College District
Community College District

Norco College
College or Center

July 1st, 2024
Date

District: Riverside Community College District
College / Center: Norco College
Project Name: SOCIAL AND BEHAVIORAL SCIENCES PHASE I
Project Type: New

Project Funding

	State Funded	District Funds	Non-State Funds
Preliminary Plans	$438,483	$438,483	$0
Working Drawings	$493,383	$493,383	$0
Construction	$12,440,580	$11,504,218	$0
Equipment	$0	$936,364	$0
	$13,372,445	$13,372,447	$0
Total Cost:	**$26,744,892**		

Budget Year: 2027
Const. Cost Index: 9654
5 yr. Plan Priority: 32
Net ASF: 22,920
Total GSF: 35,262

Project Description:
The proposed project will serve as an anchor for Social and Behavioral Sciences programs at Norco College. The building will primarily consist of classrooms, laboratories, and faculty offices. Embedded student service and student collaboration spaces provide space for Guided Pathways Initiatives to be housed directly within the building. The new building will be approximately 35,262 GSF and increase classroom and lab instructional capacity. Programs housed within the. No secondary effects are associated for this project.

Master Plan Comments:
The proposed project supports the College`s Master Plan goals by increasing instructional capacity, access, and student success via construction of new Social and Behavioral Sciences program related spaces on campus. The project also supports the College`s Master Plan by providing the necessary upgrades to provide long-term facility support and improve overall operational effectiveness. The project is supported by campus capacity load ratios within the 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:

N/A Life Safety Project - Required Supporting report is attached to establish imminent danger
Yes Project Design - Construction and equipment design conform with State design and cost guidelines
No Infrastructure

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: New Construction
Major ASF: Classroom
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**

Major ASF:
No **Other Facility Projects**

No - There is an existing facility in use for this proposed project

Supplemental Information and Alternatives Explored

N/A - Cost to reconstruct existing building is more than 50% of cost of a new building
N/A - Usage in the new building will be the same as usage in the building replaced
N/A - Replaced building will be demolished and costs are included in the project
No - Alternative instructional delivery system, distance learning, other such means
Yes - District or private funding sources
Yes - Other: Local Bond

- Total construction period in number of Months: 18

Additional Forms/Pages enclosed

Yes - District Five-Year Construction Plan or project related pages of said document
N/A - 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, 33

District Contact:	Aaron Brown	Phone No:	(951) 222-8871
Date:	5/29/2024	Fax No:	
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: _____ _____

Name / Title Signature / Date

Riverside Community College District (960)

Norco College (963)

Project: SOCIAL AND BEHAVIORAL SCIENCES PHASE I

Rm Type	Description	TOP Code	Department	ASF	Sec. ASF	Increase In Space
110	Classroom	0099	General Assignment	11,500	0	11,500
210	Class Lab	1500	Humanities (Letters)	1,500	0	1,500
310	Office	0099	General Assignment	800	0	800
650	Lounge	0099	General Assignment	3,500	0	3,500
680	Meeting Room	0099	General Assignment	5,120	0	5,120
710	Data Processing/Computer	6780	Management Information Services	500	0	500
TOTAL	-	-		**22,920**	**0**	**22,920**

DISTRICT Riverside Community College District			CAMPUS Norco College	
Project Name: SOCIAL AND BEHAVIORAL SCIENCES PHASE I	**Date Prepared:** 7/17/2024	**Estimate CCI:** 9654		**CFIS Ref. #:**
	Prepared By:	**Estimate EPI:** 5455		**Budget Ref. #:**

	Total Cost	State Funded	District Funded	
			Supportable	Non Supportable
1. SITE ACQUISITION (CCI: 9654)	**$0**	**$0**	**$0**	**$0**
2. PRELIMINARY PLANS (CCI: 9654)	**$876,965**	**$438,483**	**$438,483**	**$0**
2 - A. Architectural Fees for Preliminary Plans	$600,501			$0
2 - B. Project Management for Preliminary Plans	$214,465			$0
2 - C. Division of the State Architect Plan Check Fee	$0			$0
2 - D. Preliminary Test (Soils Test, Geotech Report, Hazardous Material, Etc.)	$31,000			$0
2 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)	$31,000			$0
3. WORKING DRAWINGS (CCI: 9654)	**$986,766**	**$493,383**	**$493,383**	**$0**
3 - A. Architectural Fees for Working Drawings	$686,286			$0
3 - B. Project Management for Working Drawings	$0			$0
3 - C. Division of the State Architect Plan Check Fee	$171,204			$0
3 - D. Community Colleges Plan Check Fee	$61,276			$0
3 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)	$68,000			$0
(Total PW may not exceed 13% of construction)	$0			$0
4. CONSTRUCTION - HARD COSTS (CCI: 9654)	**$21,446,452**	**$11,191,407**	**$10,255,045**	**$0**
4 - A. Utility Service	$549,909			$0
4 - B. Site Development - Service	$824,864			$0
4 - C. Site Development - General	$1,374,773			$0
4 - D. Site Development - Other	$0			$0
4 - E. Reconstruction	$0			$0
4 - F. New Construction (Building) (w/Group 1 equip)	$18,330,300			$0
4 - G. Board of Governor's Energy Policy Allowance (2% or 3%)	$366,606			$0
4 - H. Other	$0			$0
5. CONTINGENCY (CCI: 9654)	**$1,072,323**	**$536,161**	**$536,161**	**$0**
5. Contingency	$1,072,323			$0
6. ARCHITECTURAL AND ENGINEERING OVERSIGHT (CCI: 9654)	**$428,929**	**$214,465**	**$214,465**	**$0**
6. Architectural and Engineering Oversight	$428,929			$0
7. TESTS AND INSPECTIONS (CCI: 9654)	**$568,165**	**$284,082**	**$284,082**	**$0**
A. Tests	$214,465			$0
B. DSA Inspections	$353,700			$0
8. CONSTRUCTION MANAGEMENT (CCI: 9654)	**$428,929**	**$214,465**	**$214,465**	**$0**
8. Construction Management	$428,929			$0
9. TOTAL CONSTRUCTION (Items 4 through 8) (CCI: 9654)	**$23,944,797**	**$12,440,580**	**$11,504,218**	**$0**
Total Construction Costs	$23,944,797			$0
10. FURNITURE AND GROUP II EQUIPMENT (EPI: 5455)	**$936,364**	**$0**	**$936,364**	**$0**
10 - A. Furniture and Group II Equipment	$936,364			$0
11. Total Project Costs (Items 1, 2, 3, 9, and 10)	**$26,744,892**	**$13,372,445**	**$13,372,447**	**$0**

12. Project Data	Gross Square Feet	Assignable Square Feet	ASF:GSF Ratio	Unit Cost Per ASF	Unit Cost Per GSF
New Construction	35,262	22,920	65%	$799.75	$519.83
Reconstruction	0	0	0%	$0.00	$0.00

13. Anticipated Time Schedule			
Start Preliminary Plans	7/1/2027	Advertise Bid for Construction	8/15/2029
Start Working Drawings	3/1/2028	Award Construction Contract	2/1/2030
Complete Working Drawings	10/1/2028	Advertise Bid for Equipment	11/1/2030
DSA Final Approval	6/1/2029	Complete Project and Notice of Completion	7/1/2031

14.	State Funded	District Funded		District Funded Total
		Supportable	Non Supportable	
Preliminary Plans	$438,483	$438,483	$0	$438,483
Working Drawings	$493,383	$493,383	$0	$493,383
Construction	$12,440,580	$11,504,218	$0	$11,504,218
Equipment	$0	$936,364	$0	$936,364
Total Costs	$13,372,445	$13,372,447	$0	$13,372,447
% of SS Costs	50.00%	50.00%	Project Total	$26,744,892
Points % Calc	49.31%	50.69%	SS Total	$26,744,892

Report Generated: 7/17/2024

DISTRICT Riverside Community College District **CAMPUS** Norco College

Project Name: SOCIAL AND BEHAVIORAL SCIENCES PHASE I **Date Prepared:** 7/17/2024 **Budget/Midpoint CCI:** 9654 **CFIS Ref. #:**

Prepared By: **Budget/Midpoint EPI:** 5455 **Budget Ref. #:**

	Total Cost	State Funded	District Funded	
			Supportable	Non Supportable
1. SITE ACQUISITION (CCI: 9654)	**$0**	**$0**	**$0**	**$0**
2. PRELIMINARY PLANS (CCI: 9654)	**$1,160,000**	**$580,000**	**$580,000**	**$0**
2 - A. Architectural Fees for Preliminary Plans	$809,000			$0
2 - B. Project Management for Preliminary Plans	$288,776			$0
2 - C. Division of the State Architect Plan Check Fee	$0			$0
2 - D. Preliminary Test (Soils Test, Geotech Report, Hazardous Material, Etc.)	$31,000			$0
2 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)	$31,000			$0
3. WORKING DRAWINGS (CCI: 9654)	**$1,298,000**	**$649,000**	**$649,000**	**$0**
3 - A. Architectural Fees for Working Drawings	$924,000			$0
3 - B. Project Management for Working Drawings	$0			$0
3 - C. Division of the State Architect Plan Check Fee	$223,480			$0
3 - D. Community Colleges Plan Check Fee	$82,508			$0
3 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)	$68,000			$0
(Total PW may not exceed 13% of construction)	$0			$0
4. CONSTRUCTION - HARD COSTS (CCI: 9654)	**$28,878,000**	**$15,070,000**	**$13,808,000**	**$0**
4 - A. Utility Service	$740,452			$0
4 - B. Site Development - Service	$1,110,679			$0
4 - C. Site Development - General	$1,851,132			$0
4 - D. Site Development - Other	$0			$0
4 - E. Reconstruction	$0			$0
4 - F. New Construction (Building) (w/Group 1 equip)	$24,681,749			$0
4 - G. Board of Governor's Energy Policy Allowance (2% or 3%)	$493,635			$0
4 - H. Other	$0			$0
5. CONTINGENCY (CCI: 9654)	**$1,444,000**	**$722,000**	**$722,000**	**$0**
6. ARCHITECTURAL AND ENGINEERING OVERSIGHT (CCI: 9654)	**$578,000**	**$289,000**	**$289,000**	**$0**
7. TESTS AND INSPECTIONS (CCI: 9654)	**$642,000**	**$321,000**	**$321,000**	**$0**
8. CONSTRUCTION MANAGEMENT (CCI: 9654)	**$578,000**	**$289,000**	**$289,000**	**$0**
9. TOTAL CONSTRUCTION (Items 4 through 8) (CCI: 9654)	**$32,120,000**	**$16,691,000**	**$15,429,000**	**$0**
10. FURNITURE AND GROUP II EQUIPMENT (EPI: 5455)	**$936,000**	**$0**	**$936,000**	**$0**
11. Total Project Costs (Items 1, 2, 3, 9, and 10)	**$35,514,000**	**$17,920,000**	**$17,594,000**	**$0**

12. Project Data	Gross Square Feet	Assignable Square Feet	ASF:GSF Ratio	Unit Cost Per ASF	Unit Cost Per GSF
New Construction	35,262	22,920	65%	$1,076.87	$699.95
Reconstruction	0	0	0%	$0.00	$0.00

13. Anticipated Time Schedule

Start Preliminary Plans	7/1/2027	Advertise Bid for Construction	8/15/2029
Start Working Drawings	3/1/2028	Award Construction Contract	2/1/2030
Complete Working Drawings	10/1/2028	Advertise Bid for Equipment	11/1/2030
DSA Final Approval	6/1/2029	Complete Project and Notice of Completion	7/1/2031

14.	State Funded	District Funded		District Funded Total
		Supportable	Non Supportable	
Preliminary Plans	$580,000	$580,000	$0	$580,000
Working Drawings	$649,000	$649,000	$0	$649,000
Construction	$16,691,000	$15,429,000	$0	$15,429,000
Equipment	$0	$936,000	$0	$936,000
Total Costs	$17,920,000	$17,594,000	$0	$17,594,000
% of SS Costs	50.46%	49.54%	Project Total	$35,514,000
Points % Calc	49.31%	50.69%	SS Total	$35,514,000

Report Generated: 7/17/2024

Riverside Community College District (960)

Norco College (963)

Project: SOCIAL AND BEHAVIORAL SCIENCES PHASE I – **EPI :** 5455

Rm Type	Description	TOP Code	Department	ASF	Sec. ASF	Increase In Space	Equip. Cost/ASF	Total Allowable Cost
110	Classroom	0099	General Assignment	11,500	0	11,500	$25.51	$293,365
210	Class Lab	1500	Humanities (Letters)	1,500	0	1,500	$46.28	$69,420
310	Office	0099	General Assignment	800	0	800	$39.88	$31,904
650	Lounge	0099	General Assignment	3,500	0	3,500	$41.33	$144,655
680	Meeting Room	0099	General Assignment	5,120	0	5,120	$41.33	$211,610
710	Data Processing/Computer	6780	Management Information Services	500	0	500	$370.82	$185,410
TOTAL		-	-	22,920	0	22,920	-	$936,364

Riverside Community College District (960), Norco College (963):

Description:
The proposed project will serve as an anchor for Social and Behavioral Sciences programs at Norco College. The building will primarily consist of classrooms, laboratories, and faculty offices. Embedded student service and student collaboration spaces provide space for Guided Pathways Initiatives to be housed directly within the building. The new building will be approximately 35,262 GSF and increase classroom and lab instructional capacity. Programs housed within the. No secondary effects are associated for this project.

Project Type:	New		
Occupancy Year:	2031-32	**Acres:**	0
District Priority:	32	**Contact:**	Aaron Brown
CCI:	9654	**EPI:**	5455
Net ASF:	22,920	**Total OGSF:**	35,262
Last Edit Date:	4/2/2024	**Last Edit By:**	Bobby Khushal
Online:	No	**Complete:**	No

Project Score:

Score Type	Score	Supporting Data
Enrollment Growth	3	
Existing Inventory	6	
FTES	12	
Vision for Success Regions of High Need	5	
Vision for Success CTE	0	
Local Contribution	50	
Total Score	**76**	

Space Analysis:

Type	Lecture	Lab	Office	Library	AV/TV	Other	Total
Primary ASF	11,500	1,500	800	0	0	9,120	22,920
Secondary ASF	0	0	0	0	0	0	0
Net ASF Change	11,500	1,500	800	0	0	9,120	22,920
Initial Cap/Load FY2027 - 2028	88%	60%	74%	52%	3%	N/A	55%
Final Cap/Load FY2031 - 2032	108%	90%	83%	106%	16%	N/A	80%

Project Cost:

Phase	FY	State Funded	District Funds	Non-State Funds	Total Cost
Preliminary Plans	2027-2028	$438,483	$438,483	$0	$876,965
Working Drawings	2027-2028	$493,383	$493,383	$0	$986,766
Construction	2028-2029	$12,440,580	$11,504,218	$0	$23,944,797
Equipment	2028-2029	$0	$936,364	$0	$936,364
Project Total		**$13,372,445**	**$13,372,447**	**$0**	**$26,744,892**

Initial Project Proposal

2027-28

Community College Construction Act of 1980
Capital Outlay Budget Change Proposal

Visual Arts Complex Ph. 1
Proposal Name

Riverside Community College District
Community College District

Riverside City College
College or Center

July 1, 2024
Date

District: Riverside Community College District
College / Center: Riverside City College
Project Name: VISUAL ARTS COMPLEX PHASE I
Project Type: New

Project Funding

	State Funded	District Funds	Non-State Funds
Preliminary Plans	$592,204	$592,203	$0
Working Drawings	$662,737	$662,738	$0
Construction	$17,034,836	$15,927,501	$0
Equipment	$0	$1,107,336	$0
	$18,289,777	$18,289,777	$0
Total Cost:	**$36,579,554**		

Budget Year:	2027
Const. Cost Index:	9654
5 yr. Plan Priority:	29
Net ASF:	10,324
Total GSF:	45,616

Project Description:
The new Visual Arts Complex is planned to be one half of a new Visual and Performing Arts zone that will be developed on campus. The new Visual and Performing Arts zone is recommended to replace multiple functions that are currently housed in under-performing facilities, and to create an area of campus that supports collaboration/celebration of the arts at RCC. The proposed location along Ramona Street will highlight these programs, improve access, and enhance community engagement. The Visual Arts project on the west side will include Art, Ceramics, Photography and Print/Graphics. Outdoor areas within this zone will be developed to showcase the arts and include spaces for collaboration, gathering, and art display. Secondary effects will include demolition of the existing Arts, Ceramics, and Stover Buildings. Secondary effects will also include inactivation of Graphic Arts space from the Tech B building.

Master Plan Comments:
The Riverside City College recently completed a comprehensive Educational and Facilities Master Plan update. 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 Riverside City College's goal of developing facilities for a complete campus concept and expanding their Visual and Performing Arts programs via the construction of the Visual and Performing Arts Zone. The Visual Arts Complex is the first phase in the completion of the Visual and Performing Arts Zone .

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:

N/A Life Safety Project - Required Supporting report is attached to establish imminent danger
Yes Project Design - Construction and equipment design conform with State design and cost guidelines
No Infrastructure

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: New Construction
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**

Major ASF:
No **Other Facility Projects**

Yes - There is an existing facility in use for this proposed project
Supplemental Information and Alternatives Explored
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: Local Bond

- 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

N/A	- 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, 33

District Contact:	Aaron Brown	Phone No:	(951) 222-8871
Date:	5/30/2024	Fax No:	
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: _____ _____

Name / Title Signature / Date

Riverside Community College District (960)

Riverside City College (961)

Project: VISUAL ARTS COMPLEX PHASE I

Rm Type	Description	TOP Code	Department	ASF	Sec. ASF	Increase In Space
110	Classroom	0099	General Assignment	0	807	-807
110	Classroom	0936	Printing and Lithography	4,000	0	4,000
110	Classroom	1000	Fine and Applied Arts	12,900	0	12,900
210	Class Lab	0936	Printing and Lithography	0	3,068	-3,068
210	Class Lab	1002	Art (Painting, Drawing and Sculpture)	0	7,742	-7,742
215	Class Lab Service	0936	Printing and Lithography	0	221	-221
215	Class Lab Service	1002	Art (Painting, Drawing and Sculpture)	0	2,840	-2,840
215	Class Lab Service	1004	Music	0	311	-311
220	Spec Class Lab	1004	Music	0	2,420	-2,420
310	Office	0936	Printing and Lithography	0	91	-91
310	Office	1000	Fine and Applied Arts	3,500	0	3,500
310	Office	1002	Art (Painting, Drawing and Sculpture)	0	782	-782
310	Office	1004	Music	0	714	-714
315	Office Service	1004	Music	0	84	-84
620	Exhibition	6140	Museums and Galleries	5,000	0	5,000
625	Exhibition Service	6140	Museums and Galleries	1,000	0	1,000
650	Lounge	1004	Music	2,000	220	1,780
680	Meeting Room	0099	General Assignment	1,270	0	1,270
690	Locker Room	1002	Art (Painting, Drawing and Sculpture)	0	46	-46
TOTAL	**-**	**-**		**29,670**	**19,346**	**10,324**

DISTRICT Riverside Community College District			CAMPUS Riverside City College
Project Name: VISUAL ARTS COMPLEX PHASE I	**Date Prepared:** 7/17/2024	**Estimate CCI:** 9654	**CFIS Ref. #:**
	Prepared By:	**Estimate EPI:** 5455	**Budget Ref. #:**

	Total Cost	State Funded	District Funded	
			Supportable	Non Supportable
1. SITE ACQUISITION (CCI: 9654)	**$0**	**$0**	**$0**	**$0**
2. PRELIMINARY PLANS (CCI: 9654)	**$1,184,407**	**$592,204**	**$592,203**	**$0**
2 - A. Architectural Fees for Preliminary Plans	$827,037			$0
2 - B. Project Management for Preliminary Plans	$295,370			$0
2 - C. Division of the State Architect Plan Check Fee	$0			$0
2 - D. Preliminary Test (Soils Test, Geotech Report, Hazardous Material, Etc.)	$31,000			$0
2 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)	$31,000			$0
3. WORKING DRAWINGS (CCI: 9654)	**$1,325,475**	**$662,737**	**$662,738**	**$0**
3 - A. Architectural Fees for Working Drawings	$945,185			$0
3 - B. Project Management for Working Drawings	$0			$0
3 - C. Division of the State Architect Plan Check Fee	$227,898			$0
3 - D. Community Colleges Plan Check Fee	$84,392			$0
3 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)	$68,000			$0
(Total PW may not exceed 13% of construction)	$0			$0
4. CONSTRUCTION - HARD COSTS (CCI: 9654)	**$29,537,033**	**$15,322,184**	**$14,214,849**	**$0**
4 - A. Utility Service	$731,258			$0
4 - B. Site Development - Service	$1,096,886			$0
4 - C. Site Development - General	$1,828,144			$0
4 - D. Site Development - Other	$0			$0
4 - E. Reconstruction	$0			$0
4 - F. New Construction (Building) (w/Group 1 equip)	$24,375,250			$0
4 - G. Board of Governor's Energy Policy Allowance (2% or 3%)	$487,505			$0
4 - H. Other	$1,017,990			$0
5. CONTINGENCY (CCI: 9654)	**$1,476,852**	**$738,426**	**$738,426**	**$0**
5. Contingency	$1,476,852			$0
6. ARCHITECTURAL AND ENGINEERING OVERSIGHT (CCI: 9654)	**$590,741**	**$295,370**	**$295,370**	**$0**
6. Architectural and Engineering Oversight	$590,741			$0
7. TESTS AND INSPECTIONS (CCI: 9654)	**$766,970**	**$383,485**	**$383,485**	**$0**
A. Tests	$295,370			$0
B. DSA Inspections	$471,600			$0
8. CONSTRUCTION MANAGEMENT (CCI: 9654)	**$590,741**	**$295,370**	**$295,370**	**$0**
8. Construction Management	$590,741			$0
9. TOTAL CONSTRUCTION (Items 4 through 8) (CCI: 9654)	**$32,962,336**	**$17,034,836**	**$15,927,501**	**$0**
Total Construction Costs	$32,962,336			$0
10. FURNITURE AND GROUP II EQUIPMENT (EPI: 5455)	**$1,107,336**	**$0**	**$1,107,336**	**$0**
10 - A. Furniture and Group II Equipment	$1,107,336			$0
11. Total Project Costs (Items 1, 2, 3, 9, and 10)	**$36,579,554**	**$18,289,777**	**$18,289,777**	**$0**

12. Project Data	Gross Square Feet	Assignable Square Feet	ASF:GSF Ratio	Unit Cost Per ASF	Unit Cost Per GSF
New Construction	45,616	29,670	65%	$821.55	$534.36
Reconstruction	0	0	0%	$0.00	$0.00

13. Anticipated Time Schedule			
Start Preliminary Plans	7/1/2027	Advertise Bid for Construction	7/15/2029
Start Working Drawings	3/1/2028	Award Construction Contract	11/1/2029
Complete Working Drawings	10/1/2028	Advertise Bid for Equipment	11/1/2030
DSA Final Approval	6/1/2029	Complete Project and Notice of Completion	10/1/2031

14.	State Funded	District Funded		District Funded Total
		Supportable	Non Supportable	
Preliminary Plans	$592,204	$592,203	$0	$592,203
Working Drawings	$662,737	$662,738	$0	$662,738
Construction	$17,034,836	$15,927,501	$0	$15,927,501
Equipment	$0	$1,107,336	$0	$1,107,336
Total Costs	$18,289,777	$18,289,777	$0	$18,289,777
% of SS Costs	50.00%	50.00%	Project Total	$36,579,554
Points % Calc	49.32%	50.68%	SS Total	$36,579,554

Report Generated: 7/17/2024

DISTRICT Riverside Community College District **CAMPUS** Riverside City College

Project Name: VISUAL ARTS COMPLEX PHASE I **Date Prepared:** 7/17/2024 **Budget/Midpoint CCI:** 9654 **CFIS Ref. #:**

Prepared By: **Budget/Midpoint EPI:** 5455 **Budget Ref. #:**

	Total Cost	State Funded	District Funded	
			Supportable	Non Supportable
1. SITE ACQUISITION (CCI: 9654)	**$0**	**$0**	**$0**	**$0**
2. PRELIMINARY PLANS (CCI: 9654)	**$1,574,000**	**$787,000**	**$787,000**	**$0**
2 - A. Architectural Fees for Preliminary Plans	$1,114,000			$0
2 - B. Project Management for Preliminary Plans	$397,716			$0
2 - C. Division of the State Architect Plan Check Fee	$0			$0
2 - D. Preliminary Test (Soils Test, Geotech Report, Hazardous Material, Etc.)	$31,000			$0
2 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)	$31,000			$0
3. WORKING DRAWINGS (CCI: 9654)	**$1,751,000**	**$875,000**	**$876,000**	**$0**
3 - A. Architectural Fees for Working Drawings	$1,273,000			$0
3 - B. Project Management for Working Drawings	$0			$0
3 - C. Division of the State Architect Plan Check Fee	$296,470			$0
3 - D. Community Colleges Plan Check Fee	$113,633			$0
3 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)	$68,000			$0
(Total PW may not exceed 13% of construction)	$0			$0
4. CONSTRUCTION - HARD COSTS (CCI: 9654)	**$39,772,000**	**$20,631,000**	**$19,141,000**	**$0**
4 - A. Utility Service	$984,639			$0
4 - B. Site Development - Service	$1,476,957			$0
4 - C. Site Development - General	$2,461,596			$0
4 - D. Site Development - Other	$0			$0
4 - E. Reconstruction	$0			$0
4 - F. New Construction (Building) (w/Group 1 equip)	$32,821,274			$0
4 - G. Board of Governor's Energy Policy Allowance (2% or 3%)	$656,425			$0
4 - H. Other	$1,370,724			$0
5. CONTINGENCY (CCI: 9654)	**$1,989,000**	**$994,000**	**$995,000**	**$0**
6. ARCHITECTURAL AND ENGINEERING OVERSIGHT (CCI: 9654)	**$795,000**	**$398,000**	**$397,000**	**$0**
7. TESTS AND INSPECTIONS (CCI: 9654)	**$869,000**	**$434,000**	**$435,000**	**$0**
8. CONSTRUCTION MANAGEMENT (CCI: 9654)	**$795,000**	**$398,000**	**$397,000**	**$0**
9. TOTAL CONSTRUCTION (Items 4 through 8) (CCI: 9654)	**$44,220,000**	**$22,855,000**	**$21,365,000**	**$0**
10. FURNITURE AND GROUP II EQUIPMENT (EPI: 5455)	**$1,107,000**	**$0**	**$1,107,000**	**$0**
11. Total Project Costs (Items 1, 2, 3, 9, and 10)	**$48,652,000**	**$24,517,000**	**$24,135,000**	**$0**

12. Project Data	Gross Square Feet	Assignable Square Feet	ASF:GSF Ratio	Unit Cost Per ASF	Unit Cost Per GSF
New Construction	45,616	29,670	65%	$1,106.21	$719.51
Reconstruction	0	0	0%	$0.00	$0.00

13. Anticipated Time Schedule			
Start Preliminary Plans	7/1/2027	Advertise Bid for Construction	7/15/2029
Start Working Drawings	3/1/2028	Award Construction Contract	11/1/2029
Complete Working Drawings	10/1/2028	Advertise Bid for Equipment	11/1/2030
DSA Final Approval	6/1/2029	Complete Project and Notice of Completion	10/1/2031

14.	State Funded	District Funded		District Funded Total
		Supportable	Non Supportable	
Preliminary Plans	$787,000	$787,000	$0	$787,000
Working Drawings	$875,000	$876,000	$0	$876,000
Construction	$22,855,000	$21,365,000	$0	$21,365,000
Equipment	$0	$1,107,000	$0	$1,107,000
Total Costs	$24,517,000	$24,135,000	$0	$24,135,000
% of SS Costs	50.39%	49.61%	Project Total	$48,652,000
Points % Calc	49.32%	50.68%	SS Total	$48,652,000

Report Generated: 7/17/2024

Riverside Community College District (960)

Riverside City College (961)

Project: VISUAL ARTS COMPLEX PHASE I – **EPI :** 5455

Rm Type	Description	TOP Code	Department	ASF	Sec. ASF	Increase In Space	Equip. Cost/ASF	Total Allowable Cost
110	Classroom	0099	General Assignment	0	807	-807	$25.51	$0
110	Classroom	0936	Printing and Lithography	4,000	0	4,000	$25.51	$102,040
110	Classroom	1000	Fine and Applied Arts	12,900	0	12,900	$25.51	$329,079
210	Class Lab	0936	Printing and Lithography	0	3,068	-3,068	$120.19	$0
210	Class Lab	1002	Art (Painting, Drawing and Sculpture)	0	7,742	-7,742	$62.44	$0
215	Class Lab Service	0936	Printing and Lithography	0	221	-221	$120.19	$0
215	Class Lab Service	1002	Art (Painting, Drawing and Sculpture)	0	2,840	-2,840	$62.44	$0
215	Class Lab Service	1004	Music	0	311	-311	$100.33	$0
220	Spec Class Lab	1004	Music	0	2,420	-2,420	$100.33	$0
310	Office	0936	Printing and Lithography	0	91	-91	$39.88	$0
310	Office	1000	Fine and Applied Arts	3,500	0	3,500	$39.88	$139,580
310	Office	1002	Art (Painting, Drawing and Sculpture)	0	782	-782	$39.88	$0
310	Office	1004	Music	0	714	-714	$39.88	$0
315	Office Service	1004	Music	0	84	-84	$39.88	$0
620	Exhibition	6140	Museums and Galleries	5,000	0	5,000	$68.43	$342,150
625	Exhibition Service	6140	Museums and Galleries	1,000	0	1,000	$68.43	$68,430
650	Lounge	1004	Music	2,000	220	1,780	$41.33	$73,567
680	Meeting Room	0099	General Assignment	1,270	0	1,270	$41.33	$52,489
690	Locker Room	1002	Art (Painting, Drawing and Sculpture)	0	46	-46	$17.39	$0
TOTAL		-	-	29,670	19,346	10,324	-	$1,107,336

Riverside Community College District (960), Riverside City College (961):

Description:
The new Visual Arts Complex is planned to be one half of a new Visual and Performing Arts zone that will be developed on campus. The new Visual and Performing Arts zone is recommended to replace multiple functions that are currently housed in under-performing facilities, and to create an area of campus that supports collaboration/celebration of the arts at RCC. The proposed location along Ramona Street will highlight these programs, improve access, and enhance community engagement. The Visual Arts project on the west side will include Art, Ceramics, Photography and Print/Graphics. Outdoor areas within this zone will be developed to showcase the arts and include spaces for collaboration, gathering, and art display. Secondary effects will include demolition of the existing Arts, Ceramics, and Stover Buildings. Secondary effects will also include inactivation of Graphic Arts space from the Tech B building.

Project Type:	New		
Occupancy Year:	2031-32	**Acres:**	0
District Priority:	29	**Contact:**	Aaron Brown
CCI:	9654	**EPI:**	5455
Net ASF:	10,324	**Total OGSF:**	45,616
Last Edit Date:	3/28/2024	**Last Edit By:**	Bobby Khushal
Online:	No	**Complete:**	No

Project Score:

Score Type	Score	Supporting Data
Enrollment Growth	11	
Existing Inventory	2	
FTES	16	
Vision for Success Regions of High Need	5	
Vision for Success CTE	5	
Local Contribution	50	
Total Score	**89**	

Space Analysis:

Type	Lecture	Lab	Office	Library	AV/TV	Other	Total
Primary ASF	16,900	0	3,500	0	0	9,270	29,670
Secondary ASF	-807	-16,602	-1,671	0	0	-266	-19,346
Net ASF Change	16,093	-16,602	1,829	0	0	9,004	10,324
Initial Cap/Load FY2027 - 2028	97%	65%	75%	142%	20%	N/A	79%
Final Cap/Load FY2031 - 2032	116%	71%	78%	138%	19%	N/A	84%

Project Cost:

Phase	FY	State Funded	District Funds	Non-State Funds	Total Cost
Preliminary Plans	2027-2028	$592,204	$592,203	$0	$1,184,407
Working Drawings	2027-2028	$662,737	$662,738	$0	$1,325,475
Construction	2028-2029	$17,034,836	$15,927,501	$0	$32,962,336
Equipment	2028-2029	$0	$1,107,336	$0	$1,107,336
Project Total		**$18,289,777**	**$18,289,777**	**$0**	**$36,579,554**

Initial Project Proposal

2027-28

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, 2024
Date

District: Riverside Community College District
College / Center: Riverside City College
Project Name: MLK RENOVATION
Project Type: Reconstruction

Project Funding

	State Funded	District Funds	Non-State Funds
Preliminary Plans	$555,184	$555,184	$0
Working Drawings	$625,672	$625,672	$0
Construction	$14,055,050	$12,547,144	$0
Equipment	$0	$1,507,906	$0
	$15,235,906	$15,235,906	$0
Total Cost:	**$30,471,812**		

Budget Year:	2027
Const. Cost Index:	9654
5 yr. Plan Priority:	33
Net ASF:	-326
Total GSF:	41,507

Project Description:
Following the relocation of the STEM Center, space will be freed up in the existing MLK Building. Recommendations include a major renovation to the existing building to expand tutorial services and improve visibility and access to the essential instructional support services housed there. 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 buildings systems have outlived their useful life cycles. Once renovated the MLK Building will provide classroom and lab instructional space, faculty/staff offices, study and tutoring rooms, and other support spaces. Scope of work will include replacement of building systems, infrastructure, and accessibility improvements.

Master Plan Comments:
The Educational and Facilities Master Plans at Riverside City College identify renovation of the MLK Building as a high priority. This project will reconstruct the existing spaces to improve instructional delivery and support services. The project will also allow the College to reconstruct and repurpose space that is planned to be vacated into uses that respond better to future institutional needs.

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:

No	Life Safety Project - Required Supporting report is attached to establish imminent danger
Yes	Project Design - Construction and equipment design conform with State design and cost guidelines
No	Infrastructure
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: 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**
	Major ASF:
No	**Other Facility Projects**
Yes	- There is an existing facility in use for this proposed project
	Supplemental Information and Alternatives Explored
Yes	- Cost to reconstruct existing building is more than 50% of cost of a new building
N/A	- Usage in the new building will be the same as usage in the building replaced
N/A	- 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: Local Bond
	- 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
N/A	- 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, 33

District Contact:	Aaron Brown	Phone No:	(951) 222-8871
Date:	5/30/2024	Fax No:	
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: _____ _____

Name / Title Signature / Date

Riverside Community College District (960)

Riverside City College (961)

Project: MLK RENOVATION

Rm Type	Description	TOP Code	Department	ASF	Sec. ASF	Increase In Space
110	Classroom	0099	General Assignment	1,680	0	1,680
110	Classroom	1701	Mathematics, General	0	0	0
210	Class Lab	0701	Information Technology, General	0	2,974	-2,974
210	Class Lab	0702	Computer Information Systems	0	1,016	-1,016
210	Class Lab	0934	Electronics and Electric Technology	0	955	-955
210	Class Lab	1501	English	0	7,949	-7,949
210	Class Lab	1701	Mathematics, General	0	1,716	-1,716
210	Class Lab	4930	General Studies	12,000	0	12,000
310	Office	0099	General Assignment	1,990	1,792	198
310	Office	0701	Information Technology, General	0	120	-120
310	Office	1501	English	0	182	-182
310	Office	1701	Mathematics, General	0	150	-150
310	Office	6010	Academic Administration	0	162	-162
310	Office	6310	Counseling Services	0	96	-96
315	Office Service	0099	General Assignment	0	145	-145
410	Read/Study Room	6110	Learning Center (Learning Resource Center)	0	8,864	-8,864
410	Read/Study Room	6120	Library	7,700	0	7,700
680	Meeting Room	0099	General Assignment	1,800	324	1,476
710	Data Processing/Computer	6780	Management Information Services	1,700	751	949
TOTAL	-	-		**26,870**	**27,196**	**-326**

DISTRICT Riverside Community College District			**CAMPUS** Riverside City College		
Project Name: MLK RENOVATION	**Date Prepared:** 7/17/2024		**Estimate CCI:** 9654		**CFIS Ref. #:**
	Prepared By:		**Estimate EPI:** 5455		**Budget Ref. #:**

	Total Cost	State Funded	District Funded	
			Supportable	Non Supportable
1. SITE ACQUISITION (CCI: 9654)	**$0**	**$0**	**$0**	**$0**
2. PRELIMINARY PLANS (CCI: 9654)	**$1,110,368**	**$555,184**	**$555,184**	**$0**
2 - A. Architectural Fees for Preliminary Plans	$815,397			$0
2 - B. Project Management for Preliminary Plans	$232,971			$0
2 - C. Division of the State Architect Plan Check Fee	$0			$0
2 - D. Preliminary Test (Soils Test, Geotech Report, Hazardous Material, Etc.)	$31,000			$0
2 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)	$31,000			$0
3. WORKING DRAWINGS (CCI: 9654)	**$1,251,344**	**$625,672**	**$625,672**	**$0**
3 - A. Architectural Fees for Working Drawings	$931,882			$0
3 - B. Project Management for Working Drawings	$0			$0
3 - C. Division of the State Architect Plan Check Fee	$184,898			$0
3 - D. Community Colleges Plan Check Fee	$66,563			$0
3 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)	$68,000			$0
(Total PW may not exceed 13% of construction)	$0			$0
4. CONSTRUCTION - HARD COSTS (CCI: 9654)	**$23,297,062**	**$12,402,484**	**$10,894,578**	**$0**
4 - A. Utility Service	$455,114			$0
4 - B. Site Development - Service	$682,671			$0
4 - C. Site Development - General	$1,137,785			$0
4 - D. Site Development - Other	$0			$0
4 - E. Reconstruction	$15,170,468			$0
4 - F. New Construction (Building) (w/Group 1 equip)	$0			$0
4 - G. Board of Governor's Energy Policy Allowance (2% or 3%)	$455,114			$0
4 - H. Other	$5,395,910			$0
5. CONTINGENCY (CCI: 9654)	**$1,630,794**	**$815,397**	**$815,397**	**$0**
5. Contingency	$1,630,794			$0
6. ARCHITECTURAL AND ENGINEERING OVERSIGHT (CCI: 9654)	**$582,427**	**$291,213**	**$291,213**	**$0**
6. Architectural and Engineering Oversight	$582,427			$0
7. TESTS AND INSPECTIONS (CCI: 9654)	**$625,971**	**$312,985**	**$312,985**	**$0**
A. Tests	$232,971			$0
B. DSA Inspections	$393,000			$0
8. CONSTRUCTION MANAGEMENT (CCI: 9654)	**$465,941**	**$232,971**	**$232,971**	**$0**
8. Construction Management	$465,941			$0
9. TOTAL CONSTRUCTION (Items 4 through 8) (CCI: 9654)	**$26,602,194**	**$14,055,050**	**$12,547,144**	**$0**
Total Construction Costs	$26,602,194			$0
10. FURNITURE AND GROUP II EQUIPMENT (EPI: 5455)	**$1,507,906**	**$0**	**$1,507,906**	**$0**
10 - A. Furniture and Group II Equipment	$1,507,906			$0
11. Total Project Costs (Items 1, 2, 3, 9, and 10)	**$30,471,812**	**$15,235,906**	**$15,235,906**	**$0**

12. Project Data	**Gross Square Feet**	**Assignable Square Feet**	**ASF:GSF Ratio**	**Unit Cost Per ASF**	**Unit Cost Per GSF**
New Construction	0	0	0%	$0.00	$0.00
Reconstruction	41,507	26,870	65%	$564.59	$365.49

13. Anticipated Time Schedule			
Start Preliminary Plans	7/1/2027	Advertise Bid for Construction	8/15/2029
Start Working Drawings	4/1/2028	Award Construction Contract	12/1/2029
Complete Working Drawings	11/1/2028	Advertise Bid for Equipment	12/1/2030
DSA Final Approval	7/1/2029	Complete Project and Notice of Completion	7/1/2031

14.	**State Funded**	**District Funded**		**District Funded Total**
		Supportable	**Non Supportable**	
Preliminary Plans	$555,184	$555,184	$0	$555,184
Working Drawings	$625,672	$625,672	$0	$625,672
Construction	$14,055,050	$12,547,144	$0	$12,547,144
Equipment	$0	$1,507,906	$0	$1,507,906
Total Costs	$15,235,906	$15,235,906	$0	$15,235,906
% of SS Costs	50.00%	50.00%	Project Total	$30,471,812
Points % Calc	49.24%	50.76%	SS Total	$30,471,812

Report Generated: 7/17/2024

DISTRICT Riverside Community College District **CAMPUS** Riverside City College

Project Name: MLK RENOVATION **Date Prepared:** 7/17/2024 **Budget/Midpoint CCI:** 9654 **CFIS Ref. #:**

Prepared By: **Budget/Midpoint EPI:** 5455 **Budget Ref. #:**

	Total Cost	State Funded	District Funded	
			Supportable	Non Supportable
1. SITE ACQUISITION (CCI: 9654)	**$0**	**$0**	**$0**	**$0**
2. PRELIMINARY PLANS (CCI: 9654)	**$1,470,000**	**$735,000**	**$735,000**	**$0**
2 - A. Architectural Fees for Preliminary Plans	$1,095,000			$0
2 - B. Project Management for Preliminary Plans	$312,716			$0
2 - C. Division of the State Architect Plan Check Fee	$0			$0
2 - D. Preliminary Test (Soils Test, Geotech Report, Hazardous Material, Etc.)	$31,000			$0
2 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)	$31,000			$0
3. WORKING DRAWINGS (CCI: 9654)	**$1,648,000**	**$824,000**	**$824,000**	**$0**
3 - A. Architectural Fees for Working Drawings	$1,251,000			$0
3 - B. Project Management for Working Drawings	$0			$0
3 - C. Division of the State Architect Plan Check Fee	$239,520			$0
3 - D. Community Colleges Plan Check Fee	$89,348			$0
3 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)	$68,000			$0
(Total PW may not exceed 13% of construction)	$0			$0
4. CONSTRUCTION - HARD COSTS (CCI: 9654)	**$31,271,000**	**$16,648,000**	**$14,623,000**	**$0**
4 - A. Utility Service	$610,900			$0
4 - B. Site Development - Service	$916,349			$0
4 - C. Site Development - General	$1,527,249			$0
4 - D. Site Development - Other	$0			$0
4 - E. Reconstruction	$20,363,319			$0
4 - F. New Construction (Building) (w/Group 1 equip)	$0			$0
4 - G. Board of Governor's Energy Policy Allowance (2% or 3%)	$610,900			$0
4 - H. Other	$7,242,930			$0
5. CONTINGENCY (CCI: 9654)	**$2,189,000**	**$1,094,000**	**$1,095,000**	**$0**
6. ARCHITECTURAL AND ENGINEERING OVERSIGHT (CCI: 9654)	**$782,000**	**$391,000**	**$391,000**	**$0**
7. TESTS AND INSPECTIONS (CCI: 9654)	**$706,000**	**$353,000**	**$353,000**	**$0**
8. CONSTRUCTION MANAGEMENT (CCI: 9654)	**$625,000**	**$313,000**	**$312,000**	**$0**
9. TOTAL CONSTRUCTION (Items 4 through 8) (CCI: 9654)	**$35,574,000**	**$18,799,000**	**$16,774,000**	**$0**
10. FURNITURE AND GROUP II EQUIPMENT (EPI: 5455)	**$1,508,000**	**$0**	**$1,508,000**	**$0**
11. Total Project Costs (Items 1, 2, 3, 9, and 10)	**$40,200,000**	**$20,358,000**	**$19,841,000**	**$0**

12. Project Data	Gross Square Feet	Assignable Square Feet	ASF:GSF Ratio	Unit Cost Per ASF	Unit Cost Per GSF
New Construction	0	0	0%	$0.00	$0.00
Reconstruction	41,507	26,870	65%	$757.85	$490.60

13. Anticipated Time Schedule

Start Preliminary Plans	7/1/2027	Advertise Bid for Construction	8/15/2029
Start Working Drawings	4/1/2028	Award Construction Contract	12/1/2029
Complete Working Drawings	11/1/2028	Advertise Bid for Equipment	12/1/2030
DSA Final Approval	7/1/2029	Complete Project and Notice of Completion	7/1/2031

14.	State Funded	District Funded		District Funded Total
		Supportable	Non Supportable	
Preliminary Plans	$735,000	$735,000	$0	$735,000
Working Drawings	$824,000	$824,000	$0	$824,000
Construction	$18,799,000	$16,774,000	$0	$16,774,000
Equipment	$0	$1,508,000	$0	$1,508,000
Total Costs	$20,358,000	$19,841,000	$0	$19,841,000
% of SS Costs	50.64%	49.36%	Project Total	$40,200,000
Points % Calc	49.24%	50.76%	SS Total	$40,200,000

Report Generated: 7/17/2024

Riverside Community College District (960)

Riverside City College (961)

Project: MLK RENOVATION – **EPI :** 5455

Rm Type	Description	TOP Code	Department	ASF	Sec. ASF	Increase In Space	Equip. Cost/ASF	Total Allowable Cost
110	Classroom	0099	General Assignment	1,680	0	1,680	$25.51	$42,857
110	Classroom	1701	Mathematics, General	0	0	0	$25.51	$0
210	Class Lab	0701	Information Technology, General	0	2,974	-2,974	$370.82	$0
210	Class Lab	0702	Computer Information Systems	0	1,016	-1,016	$370.82	$0
210	Class Lab	0934	Electronics and Electric Technology	0	955	-955	$158.34	$0
210	Class Lab	1501	English	0	7,949	-7,949	$46.28	$0
210	Class Lab	1701	Mathematics, General	0	1,716	-1,716	$48.61	$0
210	Class Lab	4930	General Studies	12,000	0	12,000	$48.61	$583,320
310	Office	0099	General Assignment	1,990	1,792	198	$39.88	$7,896
310	Office	0701	Information Technology, General	0	120	-120	$39.88	$0
310	Office	1501	English	0	182	-182	$39.88	$0
310	Office	1701	Mathematics, General	0	150	-150	$39.88	$0
310	Office	6010	Academic Administration	0	162	-162	$45.5	$0
310	Office	6310	Counseling Services	0	96	-96	$45.5	$0
315	Office Service	0099	General Assignment	0	145	-145	$39.88	$0
410	Read/Study Room	6110	Learning Center (Learning Resource Center)	0	8,864	-8,864	$59.86	$0
410	Read/Study Room	6120	Library	7,700	0	7,700	$59.86	$460,922
680	Meeting Room	0099	General Assignment	1,800	324	1,476	$41.33	$61,003
710	Data Processing/Computer	6780	Management Information Services	1,700	751	949	$370.82	$351,908
TOTAL		-	-	26,870	27,196	-326	-	$1,507,906

Riverside Community College District (960), Riverside City College (961): MLK HIGH TECH CNTR - 8

Description:
Following the relocation of the STEM Center, space will be freed up in the existing MLK Building. Recommendations include a major renovation to the existing building to expand tutorial services and improve visibility and access to the essential instructional support services housed there. 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 buildings systems have outlived their useful life cycles. Once renovated the MLK Building will provide classroom and lab instructional space, faculty/staff offices, study and tutoring rooms, and other support spaces. Scope of work will include replacement of building systems, infrastructure, and accessibility improvements.

Project Type:	Reconstruction		
Occupancy Year:	2031-32	**Acres:**	0
District Priority:	33	**Contact:**	Aaron Brown
CCI:	9654	**EPI:**	5455
Net ASF:	-326	**Total OGSF:**	41,507
Last Edit Date:	4/2/2024	**Last Edit By:**	Bobby Khushal
Online:	No	**Complete:**	No

Project Score:

Score Type	Score	Supporting Data
Age of Building	59	
Facility Condition Index (FCI)	40	
FTES	16	
Vision for Success Regions of High Need	5	
Vision for Success CTE	0	
Local Contribution	50	
Total Score	**170**	

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	0	-14,610	-2,647	-8,864	0	-1,075	-27,196
Net ASF Change	1,680	-2,610	-657	-1,164	0	2,425	-326
Initial Cap/Load FY2027 - 2028	97%	65%	75%	142%	20%	N/A	79%
Final Cap/Load FY2031 - 2032	118%	66%	77%	136%	19%	N/A	83%

Project Cost:

Phase	FY	State Funded	District Funds	Non-State Funds	Total Cost
Preliminary Plans	2027-2028	$555,184	$555,184	$0	$1,110,368
Working Drawings	2027-2028	$625,672	$625,672	$0	$1,251,344
Construction	2028-2029	$14,055,050	$12,547,144	$0	$26,602,194
Equipment	2028-2029	$0	$1,507,906	$0	$1,507,906
Project Total		**$15,235,906**	**$15,235,906**	**$0**	**$30,471,812**

Final Project Proposal

2026-27

Community College Construction Act of 1980
Capital Outlay Budget Change Proposal

Biological & Physical Sciences (STEM)
Proposal Name

Riverside Community College District
Community College District

Moreno Valley College
College or Center

July 1st, 2024
Date

Final Project Proposal Checklist

District:	Riverside Community College District		
College/Center:	Moreno Valley College		
Project:	Biological & Physical Sciences (STEM)		
Prepared by:	ALMA Strategies	**Date:**	07/1/2024

Section	Description	Status	Date
1.1	Title Page	Complete	07/1/2024
2.1	Final Project Proposal Checklist	Complete	07/1/2024
3.1	Approval Page - Final Project Proposal (with original signatures)		
3.2	Project Terms and Conditions	Complete	07/1/2024
4.1	Analysis of Building Space Use and WSCH - JCAF 31	Complete	07/1/2024
5.1	Cost Estimate Summary - JCAF 32	Complete	07/1/2024
5.2	Quantities and Unit Costs supporting the JCAF 32	Complete	07/1/2024
6.1	Board of Governors Energy and Sustainability Policy	Complete	07/1/2024
7.1	Responses to Specific Requirements – State Administrative Manual	Complete	07/1/2024
8.1	California Environmental Quality Act	Complete	07/1/2024
9.1	Analysis of Future Costs	Complete	07/1/2024
10.1	Campus Plot Plan	Complete	07/1/2024
10.2	Site Plan	Complete	07/1/2024
10.3	Floor Plans	Complete	07/1/2024
10.4	Exterior Elevations	Complete	07/1/2024
10.5	Electrical Plans *(as needed)*	N/A	N/A
10.6	Mechanical Plans *(as needed)*	N/A	N/A
11.1	Guideline-Based Group II Equipment Cost Estimates - JCAF 33	Complete	07/1/2024
12.1	Justification of Additional Costs exceeding Guidelines *(as needed)*	Complete	07/1/2024
13.1	Detailed Equipment List [1/]	N/A	N/A

1/ Traditional projects--To be submitted when the Plan Year for requesting for CE funding is due.

APPROVAL PAGE
Final Project Proposal

Budget Year 2026-27

District: Riverside Community College District

Project Location: Moreno Valley College
(College or Center)

Project: Biological & Physical Sciences (STEM)

The district proposes funds for inclusion in the state capital outlay budget (check items): preliminary plans ☑, working drawings ☑, construction ☑, equipment ☑

District Certification

Contact Person: Aaron Brown **Telephone**: (951) 222-8789
(Vice Chancellor, Business & Fiscal Services)

E-Mail Address: Aaron.Brown@rccd.edu **Fax**: (951) 222-8021

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: Biological & Physical Sciences (STEM) **Budget Year**: 2026-27

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.

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.

Riverside Community College District (960)

Moreno Valley College (962)

Project: BIOLOGICAL & PHYSICAL SCIENCES (STEM)

Rm Type	Description	TOP Code	Department	ASF	Sec. ASF	Increase In Space
110	Classroom	0099	General Assignment	0	5,400	-5,400
110	Classroom	0430	Biotechnology and Biomedical Technology	2,700	0	2,700
110	Classroom	0954	Chemical Technology	2,700	0	2,700
210	Class Lab	0401	Biology, General	1,200	2,341	-1,141
210	Class Lab	0403	Microbiology	0	988	-988
210	Class Lab	0430	Biotechnology and Biomedical Technology	5,700	0	5,700
210	Class Lab	0954	Chemical Technology	3,600	0	3,600
210	Class Lab	1901	Physical Sciences, General	1,200	1,127	73
210	Class Lab	4902	Biological and Physical Sciences (and Mathematics)	0	2,354	-2,354
215	Class Lab Service	0401	Biology, General	500	482	18
215	Class Lab Service	0403	Microbiology	0	225	-225
215	Class Lab Service	0430	Biotechnology and Biomedical Technology	1,350	0	1,350
215	Class Lab Service	0954	Chemical Technology	750	0	750
215	Class Lab Service	1901	Physical Sciences, General	500	446	54
215	Class Lab Service	1905	Chemistry, General	0	55	-55
215	Class Lab Service	4902	Biological and Physical Sciences (and Mathematics)	0	663	-663
310	Office	0099	General Assignment	1,350	793	557
315	Office Service	0099	General Assignment	700	713	-13
530	Audio/Visual, Radio, TV	6130	Media Services	1,200	0	1,200
535	A/V, Radio, TV Service	6130	Media Services	400	0	400
650	Lounge	0099	General Assignment	1,750	0	1,750
650	Lounge	4902	Biological and Physical Sciences (and Mathematics)	0	320	-320
680	Meeting Room	0099	General Assignment	500	0	500
TOTAL	**-**	**-**		**26,100**	**15,907**	**10,193**

DISTRICT Riverside Community College District			**CAMPUS** Moreno Valley College	
Project Name: BIOLOGICAL & PHYSICAL SCIENCES (STEM)	**Date Prepared:** 8/20/2024	**Estimate CCI:** 9654		**CFIS Ref. #:**
	Prepared By:	**Estimate EPI:** 5455		**Budget Ref. #:**

	Total Cost	State Funded	District Funded	
			Supportable	Non Supportable
1. SITE ACQUISITION (CCI: 9654)	**$0**	**$0**	**$0**	**$0**
2. PRELIMINARY PLANS (CCI: 9654)	**$1,865,163**	**$830,942**	**$830,942**	**$203,279**
2 - A. Architectural Fees for Preliminary Plans	$984,173			$149,785
2 - B. Project Management for Preliminary Plans	$351,490			$53,495
2 - C. Division of the State Architect Plan Check Fee	$0			$0
2 - D. Preliminary Test (Soils Test, Geotech Report, Hazardous Material, Etc.)	$229,500			$0
2 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)	$300,000			$0
3. WORKING DRAWINGS (CCI: 9654)	**$1,570,693**	**$668,551**	**$668,551**	**$233,592**
3 - A. Architectural Fees for Working Drawings	$1,124,769			$171,183
3 - B. Project Management for Working Drawings	$0			$0
3 - C. Division of the State Architect Plan Check Fee	$265,498			$47,125
3 - D. Community Colleges Plan Check Fee	$100,426			$15,284
3 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)	$80,000			$0
(Total PW may not exceed 13% of construction)	$0			$0
4. CONSTRUCTION - HARD COSTS (CCI: 9654)	**$35,149,025**	**$16,337,846**	**$13,461,723**	**$5,349,456**
4 - A. Utility Service	$783,265			$0
4 - B. Site Development - Service	$213,250			$0
4 - C. Site Development - General	$815,400			$0
4 - D. Site Development - Other	$205,000			$0
4 - E. Reconstruction	$0			$0
4 - F. New Construction (Building) (w/Group 1 equip)	$26,747,700			$0
4 - G. Board of Governor's Energy Policy Allowance (2% or 3%)	$534,954			$0
4 - H. Other	$5,849,456			$5,349,456
5. CONTINGENCY (CCI: 9654)	**$1,757,451**	**$744,989**	**$744,989**	**$267,473**
5. Contingency	$1,757,451			$267,473
6. ARCHITECTURAL AND ENGINEERING OVERSIGHT (CCI: 9654)	**$702,981**	**$297,996**	**$297,996**	**$106,989**
6. Architectural and Engineering Oversight	$702,981			$106,989
7. TESTS AND INSPECTIONS (CCI: 9654)	**$705,190**	**$298,932**	**$298,932**	**$107,325**
A. Tests	$351,490			$0
B. DSA Inspections	$353,700			$0
8. CONSTRUCTION MANAGEMENT (CCI: 9654)	**$702,981**	**$297,996**	**$297,996**	**$106,989**
8. Construction Management	$702,981			$106,989
9. TOTAL CONSTRUCTION (Items 4 through 8) (CCI: 9654)	**$39,017,628**	**$17,977,759**	**$15,101,636**	**$5,938,232**
Total Construction Costs	$39,017,628			$5,938,232
10. FURNITURE AND GROUP II EQUIPMENT (EPI: 5455)	**$2,159,506**	**$0**	**$2,159,506**	**$0**
10 - A. Furniture and Group II Equipment	$2,159,506			$0
11. Total Project Costs (Items 1, 2, 3, 9, and 10)	**$44,612,990**	**$19,477,252**	**$18,760,635**	**$6,375,103**

12. Project Data	**Gross Square Feet**	**Assignable Square Feet**	**ASF:GSF Ratio**	**Unit Cost Per ASF**	**Unit Cost Per GSF**
New Construction	40,154	26,100	65%	$1,024.82	$666.13
Reconstruction	0	0	0%	$0.00	$0.00

13. Anticipated Time Schedule			
Start Preliminary Plans	7/1/2026	Advertise Bid for Construction	8/1/2028
Start Working Drawings	3/1/2027	Award Construction Contract	2/1/2029
Complete Working Drawings	10/1/2027	Advertise Bid for Equipment	11/1/2029
DSA Final Approval	6/1/2028	Complete Project and Notice of Completion	7/1/2030

14.	**State Funded**	**District Funded**		**District Funded Total**
		Supportable	**Non Supportable**	
Preliminary Plans	$830,942	$830,942	$203,279	$1,034,221
Working Drawings	$668,551	$668,551	$233,592	$902,143
Construction	$17,977,759	$15,101,636	$5,938,232	$21,039,868
Equipment	$0	$2,159,506	$0	$2,159,506
Total Costs	$19,477,252	$18,760,635	$6,375,103	$25,135,738
% of SS Costs	43.66%	56.34%	Project Total	$44,612,990
Points % Calc	50.24%	49.76%	SS Total	$38,237,887

Report Generated: 8/20/2024

QUANTITIES AND UNIT COSTS SUPPORTING THE JCAF 32

1	**Site Acquisition**				**$0**
2	**Plans**				**$1,865,163**
	a. Architect's Fee (Preliminary Plans)				
	CONST x 8% x 35%				$984,173
	b. Project Management Fee (Preliminary Plans)				
	CONST x 1%				$351,490
	c. Office of the State Architect, Plan Check Fee				
	All allocated to Working Drawings Phase				$0
	d. Preliminary Tests (*soils, hazardous materials)*				
	Geotechnical/Geological Hazard Report				$40,000
	CEQA & Environmental Consultant				$100,000
	Underground Utilities Identification Survey				$35,000
	Land Survey (Civil, Topography)				$35,000
	Fire Flow Testing Fee				$4,000
	California Geological Survey (CGS) Fees				$5,000
	City and Fire Marshall Inspection and Monitoring Fees				$4,500
	SWPPP Fees for State (SMART)				$6,000
	e. Other Costs				
	Waterproofing Envelope Consultant				$60,000
	Constructability Review Consultant/Value Engineering Consultant				$60,000
	SWPPP Consultant				$60,000
	Hazardous Substances Consultant (DTSC)				$0
	Commissioning Agent (LEED Certified)				$60,000
	Other Specialty Consultants (FF&E, Acoustical, etc.)				$60,000
3	**Working Drawings**				**$1,570,693**
	a. Architect's Fee (Working Drawings)				
	CONST x 8% x 40%				$1,124,769
	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				$265,498
	d. Community College Plan Check Fee				

	CONST x 0.0028571				$100,426
	e. Other Costs:				
	Printing & Advertising				$20,000
	Legal Fees				$40,000
	Local Permits Fees (Other permit fees)				$20,000
4	**Construction**				**$35,149,025**
		Quantity	**Unit**	**Cost per Unit**	**Total Cost**
	A. Utility Services				
	Electrical Utilities				
	Service & Distribution	1	LS	$166,906.00	$166,906
	Site Convenience Power	1	LS	$16,956.00	$16,956
	Site Lighting	1	LS	$150,480.00	$150,480
	Misc. electrical demo/safe off/system identification	1	LS	$13,776.00	$13,776
	Commissioning, planning and coordination	1	LS	$25,200.00	$25,200
	Site Communications				
	Site LV	1	LS	$50,337.00	$50,337
	Site Fire Alarm	1	LS	$43,449.00	$43,449
	Site Utilities				
	Fire Water	1	LS	$42,525.00	$42,525
	Domestic Water	1	LS	$37,800.00	$37,800
	Sanitary Sewer	1	LS	$51,975.00	$51,975
	Storm Drain	1	LS	$183,861.00	$183,861
	Subtotal Utility Services				*$783,265*
	B. Site Development - Service				
	Site Demolition	1	LS	$13,596.00	$13,596
	Earthwork (Clear, Rough Grade, Fine Grade, Haul)	1	LS	$134,773.00	$134,773
	Erosion Control	1	LS	$33,381.00	$33,381
	SWPPP	1	LS	$31,500.00	$31,500
	Subtotal Site Development Service				*$213,250*
	C. Site Development General				
	Hardscape	1	LS	$314,795.00	$314,795

	Site Walls and Fence	1	LS	$25,200.00	$25,200
	Striping/Signage	1	LS	$10,270.00	$10,270
	Site Specialties and Furnishings	1	LS	$37,800.00	$37,800
	Path of Travel for ADA Compliance	1	LS	$26,901.00	$26,901
	Landscape and Irrigation	1	LS	$400,434.00	$400,434
	Subtotal Site Development General				*$815,400*
	D. Other Site Development				
	Utilities Services Connection Fees (Gas)	1	LS	$45,000	$45,000
	Utilities Services Connection Fees (Water, Waste)	1	LS	$65,000	$65,000
	Utilities Services Connection Fees (Power)	1	LS	$65,000	$65,000
	Telecommunication Services Connection Fees	1	LS	$30,000	$30,000
	Subtotal Other Site Development				*$205,000*
	E. Reconstruction				
	Subtotal Reconstruction				*$0*
	F. New Construction				
	Cost By Room Use/Top Code (CCI 9654)				
	110 Classroom (0430, Biotechnology and Biomed Tech.)	2,700	ASF	$799.00	$2,157,300
	110 Classroom (0954, Chemical Technology)	2,700	ASF	$799.00	$2,157,300
	210 Class Lab (0401, Biology General)	1,200	ASF	$1,232.00	$1,478,400
	210 Class Lab (0430, Biotechnology and Biomed Tech.)	5,700	ASF	$1,232.00	$7,022,400
	210 Class Lab (0954, Chemical Technology)	3,600	ASF	$912.00	$3,283,200
	210 Class Lab (1901, Physical Sciences General)	1,200	ASF	$1,242.00	$1,490,400
	215 Class Lab Service (0401, Biology General)	500	ASF	$1,232.00	$616,000
	215 Class Lab Service (0430, Biotechnology and Biomed Tech.)	1,350	ASF	$1,232.00	$1,663,200
	215 Class Lab Service (0954, Chemical Technology)	750	ASF	$912.00	$684,000
	215 Class Lab Service (1901, Physical Sciences General)	500	ASF	$1,242.00	$621,000
	310 Office (0099, General Assignment)	1,350	ASF	$843.00	$1,138,050
	315 Office Service (0099, General Assignment)	700	ASF	$843.00	$590,100
	530 AV/TV, Radio (6130, Media Services)	1,200	ASF	$1,286.00	$1,543,200
	535 AV/TV, Radio Service (6130, Media Services)	400	ASF	$1,286.00	$514,400
	650 Lounge (0099, General Assignment)	1,750	ASF	$795.00	$1,391,250
	680 Meeting Room (0099, General Assignment)	500	ASF	$795.00	$397,500
	Subtotal New Construction				*$26,747,700*
	G. Other Construction				
	BOG Energy incentive allowance (2% of New Const.)				$534,954

	Subtotal Other Construction				*$534,954*
	H. Other Construction				
	Non-State Supportable Cost Exceeding CCI 9654 Guideline	26,100	ASF	204.96	$5,349,456
	Easement Relocation & Soil Monitoring				$500,000
	Subtotal Other Construction				*$5,849,456*
5	**Contingency**				**$1,757,451**
	CONST x 5%				$1,757,451
6	**Architectural & Engineering & Oversight**				**$702,981**
	CONST x 8% x 25%				$702,981
7	**Tests & Inspections**				**$705,190**
	(a) Test = 1% x CONST				$351,490
	(b) Inspection = 18 months x $19,650				$353,700
8	**Construction Management**				**$702,981**
	(a) Construction Management CONST x 2%				$702,981
9	**Total Construction Costs**				**$39,017,628**
	(Items 4 through 8 above)				
10	**Furniture & Group II Equipment**				**$2,159,506**
11	**Total Project Cost**				**$44,612,990**
	(Items 1, 2, 3, 9 and 10)				
12	**Cost per Gross Square Foot**	**40,154**	**GSF**		**$666**

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.

STATE OF CALIFORNIA **CAPITAL OUTLAY** **BUDGET CHANGE PROPOSAL (COBCP)** **COVER PAGE (REV 06/15)**	**DEPARTMENT OF FINANCE** **915 L Street** **Sacramento, CA 95814** **IMS Mail Code: A15**

BUDGET YEAR 2026-27

ORG CODE:_____ COBCP NO. _____ PRIORITY: _____ PROJECT ID:_____

DEPARTMENT: _____

PROJECT TITLE: _____

TOTAL REQUEST (DOLLARS IN THOUSANDS): $_____MAJOR/MINOR:____

PHASE(S) TO BE FUNDED: _____ PROJ CAT: _____ CCCI/EPI: _____

SUMMARY OF PROPOSAL:

******** THIS PAGE IS TO BE COMPLETED BY FPU. ********

HAS A BUDGET PACKAGE BEEN COMPLETED FOR THIS PROJECT? (E/U/N/?): __

REQUIRES LEGISLATION (Y/N): _____IF YES, LIST CODE SECTIONS: _____

REQUIRES PROVISIONAL LANGUAGE (Y/N) _____

IMPACT ON SUPPORT BUDGET: ONE-TIME COSTS (Y/N): __ FUTURE COSTS (Y/N): __

FUTURE SAVINGS (Y/N):__ REVENUE (Y/N):__

DOES THE PROPOSAL AFFECT ANOTHER DEPARTMENT (Y/N): ___ IF YES, ATTACH COMMENTS OF AFFECTED DEPARTMENT SIGNED BY ITS DIRECTOR OR DESIGNEE.

SIGNATURE APPROVALS:

_____ _____

PREPARED BY DATE REVIEWED BY DATE

_____ _____

DEPARTMENT DIRECTOR DATE AGENCY SECRETARY DATE

****

DOF ANALYST USE

DOF ISSUE #_____ PROGRAM CAT:___ PROJECT CAT:___ BUDG PACK STATUS:____

ADDED REVIEW: SUPPORT:____OCIU:____ FSCU/ITCU:____ OSAE:___ CALSTARS: ____

PPBA: _____ Date: _____

DF-151 (Rev. 04/11)

RESPONSES TO SPECIFIC REQUIREMENTS OF THE STATE ADMINISTRATIVE MANUAL

A. PURPOSE OF THE PROJECT:

A1. EXECUTIVE SUMMARY

This project proposes to construct a new Biological and Physical Sciences (STEM) Building at Moreno Valley College. The proposed project consolidates science and related programs within a single building on campus. The project will provide an opportunity for the College to increase the amount of space dedicated to science laboratories, which is the primary instructional need on campus. The new STEM building will expand instructional space to meet student demand, provide students with upgraded resources for information access, and dedicate space for student and faculty collaboration. The proposed STEM Building will encompass 40,154 Gross Square Feet (GSF) and consist of 26,100 Assignable Square Feet (ASF). Functional space within the building will include 5,400 ASF of classroom, 14,800 ASF of laboratory, 2,050 ASF of office, 1,600 ASF of audio/visual media, and 2,250 ASF of other support space. The proposed building will be located on a vacant area of land near Parking Lot G. The building will be adjacent to the student Drop-Off on Krameria Street and the Parkside Complex (PSC) Portables, which will put this facility at the planned center of campus. The existing Parkside Complex Portables 7, 8, 9, 10, 12, and 22 will be removed and the existing Science & Technology building will be inactivated as secondary effects of the proposed project. Science & Technology will remain inactive until the building is reconstruction/repurposed in a separate capital construction project.

Total project cost for the proposed new STEM building is estimated at $44,612,990 (per Construction Cost Index (CCI) 9654 and not escalated to mid-point of construction) and is designated as a Category G: Growth project by the State Capital Outlay program.

A2. PROBLEM STATEMENT

Moreno Valley College (MVC) was founded in 1991 in the city of Moreno Valley, California in Riverside County. In 2010, MVC became a fully accredited college within the Riverside Community College District (RCCD). MVC serves students from Moreno Valley, Perris, and other surrounding communities. According to the California Community Colleges Chancellor's Office (CCCCO) Datamart, Moreno Valley College employed approximately 378 Full-Time Equivalent Faculty (FTEF) based on the Report on Staffing for Fall 2023. During the Fall 2023 academic term, MVC enrolled approximately 10,115 students and generated 2,990 Total Full-Time Equivalent Students (FTES).

MVC is located in the Inland Empire, a region considered to be an area of high need as identified in the state-wide Vision for Success initiative. According to the CCCCO Datamart, approximately 55% of enrolled students received some sort of financial aid during the 2022-23 academic year. Approximately, 8,227 students received California College Promise Grants, 2,501 received Pell Grants, and 499 received Supplemental Educational Opportunity Grants.

The Science & Technology building was constructed in 1991, the Parkside Complex Portables 7, 8, 9, 10, and 12 were installed in 2005, and the Parkside Complex Portables 22 was installed in 2012. This building and these portables have received no renovations since their construction/installation. Overall building/portable infrastructure and programmatic deficiencies persist, which negatively impact instructional delivery for MVC's STEM programs.

Infrastructure Deficiencies/Safety Issues:

The most recent facilities condition assessment for Parkside Complex Portables 7, 8, 9, 10, 12, and 22 and the Science & Technology Building at MVC identified the following items as deficient and in need of replacement: roofing, detection systems, elevator, exhaust fans, ceilings, exterior doors, HVAC, and carpet. Specifically,

- The HVAC and exhaust systems of the Science & Technology building are reportedly beyond their useful lifespan. This presents a hazard to STEM disciplines that work directly with gaseous chemicals. Students, faculty, and staff alike are exposed to health risks because gaseous chemicals cannot be properly ventilated.
- The single elevator in the Science & Technology building is consistently out-of-service due to its age and unavailability of parts needed for repairs. Elevator controls, doors, and mechanical equipment are beyond their useful life cycle and require replacement.
- The Science & Technology building and the portables have experienced persistent ceiling and roofing damage. These deficiencies have been left unchecked and have compounded the damage to both the exterior and interior of the building and portables.

Programmatic Issues:

The existing Parkside Complex Portables 7, 8, 9, 10, 12, and 22 and the Science & Technology Building at MVC houses multiple STEM related disciplines. Programs within the building and portables include Biology, Chemistry, Physical Sciences, and Mathematics, as well as unrelated STEM disciplines such as English, Journalism, Art, and Music. To better align the College's STEM disciplines with facilities, these programs would benefit from being collocated on campus. Due to building infrastructure and space deficiencies, the campus cannot adequately accommodate its STEM programs. These programs are currently disjointed across the campus and housed within multiple buildings and temporary portables. This physical separation limits interdepartmental collaboration and sharing of space/resources. Ideally, the STEM programs would be housed within the College's Science & Technology building.

Several programs within the existing Science & Technology building, as well as Parkside Complex Portables 7, 8, 9, 10, 12, and 22, do not have adequate space for instructional delivery of course curriculum. The Science & Technology building only has 1 dedicated Physical Sciences laboratory that hosts all the buildings' Chemistry and Physical Science related disciplines. Such disciplines have been greatly impacted, which has caused the laboratory to be overutilized past its optimal capacity. Similar issues persist within the 3 Biology labs within the existing building because there is simply not enough space to accommodate these programs. The STEM programs scheduled within the classrooms of the portables compete with non-STEM disciplines for instructional space. While STEM programs utilize space in other buildings on campus as a temporary solution for instructional needs, the use of these rooms is not guaranteed each semester.

The lack of specialized laboratory space on campus has caused scheduling conflicts for STEM programs at MVC. 2 of the 7 laboratories (rooms 101-C and 101-F) within the Science & Technology building are under 1,000 ASF, and do not have adequate space to accommodate the instructional needs for these disciplines. As a result, these laboratories were not scheduled with any courses during Fall 2023. This has impacted the scheduling of the remaining 5 laboratories within the building and has caused them to become over-scheduled and overutilized. STEM faculty have little recourse because they have such few options for instructional laboratory space on campus.

Fixed laboratory equipment and the physical infrastructure within the Science & Technology building is outdated and does not offer a suitable work environment for coursework. Faculty and students alike are forced to utilize fixed equipment that is over 30 years old and is quickly approaching the end of its useful lifespan. The failing HVAC system and exhaust fans present a risk to students working with chemicals because of improper ventilation. These deficiencies have limited the amount of work and instructional capabilities that can be conducted due to the current conditions of the facility.

Deficiencies within the existing facilities have hindered the ability of the College to efficiently schedule classes and deliver instruction for students. MVC has attempted to remedy some of these issues, however, mitigation efforts have not been successful in providing long-term solutions.

A3. SOLUTION CRITERIA

To mitigate these problems, the College seeks a solution that meets the following criteria:

- Educational Impacts – Increase classroom, laboratory, office, audio/visual media, and other support space capacity
- Educational Impacts – Support Vision for Success goals by addressing learning resource and student support services needs on campus
- Educational Impacts – Update infrastructure to support modern technologies and instructional delivery methods
- Campus Integration and Cohesiveness – Provide a growth of consolidated and collaborative student learning environments
- Campus Integration and Collaboration – Implement goals/objectives of the College's Educational and Facilities Master Plan
- Delivery Timeline – Deliver a solution in the shortest amount of time
- Energy Efficiency and Environmental Sustainability – Improve energy efficiency
- Security/Safety – Improve campus fire, mechanical, electrical, and security systems
- Security/Safety – Improve campus accessibility and code compliance
- Cost – Provide the least cost solution

B. RELATIONSHIP TO THE STRATEGIC PLAN:

Riverside Community College District's Biological & Physical Sciences (STEM) project seeks to advance the goals for the Vision 2030, by developing facilities that promote student equity in success, access, and support. The proposed project will improve student learning outcomes, successful completion and facilitate transfer to four-year institutions or career technical education

goals. Equitable student access to adequate instructional STEM space for science-related programs fulfills goals vital to student success and the mission of the College. While this project primarily focuses on increasing instructional, office, audio/visual media space, and study space capacity, it also seeks to rectify technological infrastructure limitations. Accessibility upgrades are also important goals within the College's master planning documents.

The 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 are all master plan objectives. The new Biological and Physical Science's improvements to expanding study space and infrastructure are key steps towards greater student success. Additionally, the new building will adhere to the state's environmental sustainability goals. Goals may include but are not limited to energy efficient systems/infrastructure, integration of water conservation elements, minimizing solar heat gain, and participation in the local investor-owned utility energy incentive program.

C. ALTERNATIVES:

Four alternatives were evaluated to solve existing building deficiencies discussed in the above Problem Statement. The Solution Criteria Matrix identifies how each alternative responds to measures set forth in the Solution Criteria section. The Economic Matrix at the end of this section details the economic impact of each alternative.

- Alternative #1 –Biological & Physical Sciences (STEM) Replacement
- Alternative #2 – Biological & Physical Sciences (STEM) Reconstruction & Addition
- Alternative #3 – Installation of Temporary Portables
- Alternative #4 – Lease Space Off-Campus

Alternative #1 – Biological & Physical Sciences (STEM) Replacement

Construct a new Biological & Physical Sciences building of approximately 26,100 ASF (40,154 GSF). The existing Parkside Complex (PSC) Portables 7, 8, 9,10, 12, and 22 will be removed and the existing Science & Technology building will be inactivated following occupancy of the new building. The estimated cost of this alternative at Construction Cost Index (CCI) 9654 and Equipment Price Index (EPI) 5455 is $44,612,990 (not escalated to mid-point of construction).

Pros:

- Educational Impacts – Increases classroom, laboratory, office, audio/visual media, and other support space capacity
- Educational Impacts – Supports Vision for Success goals by addressing learning resource and student support services needs on campus
- Educational Impacts – Update's infrastructure to support modern technologies and instructional delivery methods
- Campus Integration and Cohesiveness – Provides a growth of consolidated and collaborative student learning environments

- Campus Integration and Collaboration – Implements goals/objectives of the College's Educational and Facilities Master Plan
- Delivery Timeline – Delivers a solution in the shortest amount of time
- Energy Efficiency and Environmental Sustainability – Improves energy efficiency
- Security/Safety – Improves campus fire, mechanical, electrical, and security systems
- Security/Safety – Improves campus accessibility and code compliance
- Cost – Provides the least cost solution

Cons:

- None

Alternative #2 – Biological & Physical Sciences (STEM) Reconstruction & Addition

Reconstruct 15,907 ASF (18,848 GSF) of the existing Parkside Complex Portables 7, 8, 9, 10, 12, and 22 and Science & Technology Building and construct an addition of 10,193 ASF (21,306 GSF). The scope of work includes full seismic rehabilitation, hazardous materials abatement, and accessibility code upgrades within the existing Science & Technology Building. The existing Student Activities Center and Bookstore will be inactivated following occupancy of the new building. The estimated cost of this alternative at CCI 9654 and EPI 5455 is $56,377,708 (not escalated to mid-point of construction).

Pros:

- Educational Impacts – Increases classroom, laboratory, office, audio/visual media, and other support space capacity
- Educational Impacts – Supports Vision for Success goals by addressing learning resource and student support services needs on campus
- Educational Impacts – Update's infrastructure to support modern technologies and instructional delivery methods
- Energy Efficiency and Environmental Sustainability – Improve energy efficiency
- Security/Safety – Improves campus fire, mechanical, electrical, and security systems
- Security/Safety – Improves campus accessibility and code compliance

Cons:

- Campus Integration and Cohesiveness – Does not provide a growth of consolidated and collaborative student learning environments (limited building footprint does not allow for growth space required for STEM functions to be consolidated is a single location)
- Campus Integration and Collaboration – Does not implement goals/objectives of the College's Educational and Facilities Master Plan (limited building footprint does not allow for growth space required for STEM functions to be consolidated is a single location)
- Delivery Timeline – Does not deliver a solution in the shortest amount of time (swing space requirements impacts project duration)
- Cost – Does not provide the least cost solution (swing space, building code/seismic upgrade requirements impact project costs)

Alternative #3 – Installation of Temporary Portables
Install approximately 26,100 ASF (40,154 GSF) of temporary portable buildings. Portables require replacement every 30 years to maintain building standards and require at least 2 installations to compare this option to a permanent facility. The existing PSC Portables 7, 8, 9, 10, 12, and 22 will be removed and the existing Science & Technology building will be inactivated following occupancy of the new building. The estimated cost of this alternative at CCI 9654 and EPI 5455 is $58,763,901 (not escalated to mid-point of construction).

Pros:

- Educational Impacts – Increases classroom, laboratory, office, audio/visual media, and other support space capacity
- Educational Impacts – Supports Vision for Success goals by addressing learning resource and student support services needs on campus
- Educational Impacts – Update's 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

Cons:

- Campus Integration and Cohesiveness – Does not provide a growth of consolidated and collaborative student learning environments (multiple portables would be spread across a large footprint on campus)
- Campus Integration and Collaboration – Does not implement goals/objectives of the College's Educational and Facilities Master Plan (increases dependency on temporary facilities and does not collocate STEM programs)
- Delivery Timeline – Does not deliver a solution in the shortest amount of time (multiple installation phases impact project duration)
- Energy Efficiency and Environmental Sustainability – Does not improve energy efficiency (large footprint and requires duplication of building systems)
- Cost – Does not provide the least cost solution (multiple installation phases impact project costs)

Alternative #4 - Leasing an Off-Campus Facility
Lease 26,100 ASF (40,154 GSF) of space off-campus to house the Science & Technology Building and PSC Portables 7, 8, 10, 12, and 22. To compare this alternative to a permanent facility owned by the District, a lease must be maintained for approximately 60 years. The existing PSC Portables 7, 8, 9, 10, 12, 22 will be removed and the existing Science & Technology Building will be inactivated following occupancy of the new building. The estimated cost of this alternative at CCI 9654 and EPI 5455 is $65,763,442 (not including costs for tenant improvements).

Pros:

- Educational Impacts – Increases classroom, laboratory, office, audio/visual media, and other support space capacity
- Educational Impacts – Update's infrastructure to support modern technologies and instructional delivery methods

- Energy Efficiency and Environmental Sustainability – Improves energy efficiency

Cons:

- Educational Impacts – Does not support Vision for Success goals by addressing learning resource and student support services needs on campus
- Campus Integration and Cohesiveness – Does not provide a growth of consolidated and collaborative student learning environments (disjoints students from the main campus)
- Campus Integration and Collaboration – Does not implement goals/objectives of the College's Educational and Facilities Master Plan (disjoints students/faculty from the main campus and College may not fully control course scheduling)
- Delivery Timeline – Does not deliver a solution in the shortest amount of time (requires long-term lease agreement and substantial tenant improvements)
- Security/Safety – Does not improve campus fire, mechanical, electrical, and security systems (off-campus investment would not improve facilities on-campus)
- Security/Safety – Does not improve campus accessibility and code compliance (off-campus investment would not improve facilities on-campus)
- Cost – Does not provide the least cost solution (requires long-term lease agreement and substantial tenant improvements)

SOLUTION CRITERIA MATRIX

	ALTERNATIVES			
SOLUTION CRITERIA	**#1 Replacement**	**#2 Reconstruction & Addition**	**#3 Temporary Portables**	**#4 Lease Space Off-Campus**
Increases classroom, laboratory, office, audio/visual media, and other support space capacity	YES	YES	YES	YES
Support Vision for Success goals by addressing learning resource and student support services needs on campus	YES	YES	YES	NO
Update infrastructure to support modern technologies and instructional delivery methods	YES	YES	YES	YES
Provide a growth of consolidated and collaborative student learning environments	YES	NO	NO	NO
Implement goals/objectives of the College's Educational and Facilities Master Plan	YES	NO	NO	NO
Deliver a solution in the shortest amount of time	YES	NO	NO	NO
Improve energy efficiency	YES	YES	NO	YES
Improve campus fire, mechanical, electrical, and security systems	YES	YES	YES	NO
Improve campus accessibility and code compliance	YES	YES	YES	NO
Provide the least cost solution	YES	NO	NO	NO

ECONOMIC ANALYSIS

ECONOMIC ANALYSIS	(All Costs estimated to CCI 9654, EPI 5455)			
	#1	**#2**	**#3**	**#4**
	New Construction	**Reconstruction & Addition**	**Temporary Portables**	**Lease Space Off-Campus**
Site Acquisition	$0	$0	$0	$0
Plans and Working Drawings	$3,435,857	$4,767,419	$6,618,646	Unknown
Construction Costs:				
Utility Service	$783,265	$5,222,320	$1,566,530	Unknown
Site Development-Service	$213,250	$2,604,508	$426,500	Unknown
Site Development-General	$815,400	$3,532,553	$1,630,800	Unknown
Other Site	$205,000	$1,884,800	$1,352,400	Unknown
Reconstruction	$0	$11,432,602	$0	Unknown
New Construction	$26,747,700	$10,643,220	$0	Unknown
Other Construction	$6,384,410	$8,321,849	$10,697,026	Unknown
Construction Soft Costs	$3,868,603	$5,808,931	$5,401,614	Unknown
Total Construction Costs	***$39,017,628***	***$49,450,783***	***$21,074,869***	***Unknown***
Equipment (Group II)	$2,159,506	$2,159,506	$2,159,506	$2,159,506
Other – Lease Space or Portable Costs	$0	$0	*$28,910,880*	*$63,603,936*
Total Project Cost @ CCI 9654 and EPI 5455	***$44,612,990***	***$56,377,708***	***$58,763,901***	***$65,763,442***
Escalated per Department of Finance Budget Letter BL05-21	**CCC Calculates this amount based on latest DOF directions**			

1.) Professional estimate obtained from ALMA Strategies and HLCM at CCI 9654 and EPI 5455.

2.) This estimate includes the reconstruction of 15,907 ASF (18,848 GSF) of the Parkside Complex Portables 7, 8, 9, 10, 12, and 22 and Science & Technology Building and a new construction addition of 10,193 ASF (21,306 GSF). The estimate is based on CCI 9654 and EPI 5455. The estimate also includes costs for mandatory seismic upgrades within the existing building.

3.) Portables are estimated to cost $360 per square foot (40,154 GSF x $360 = $14,455,440). Total cost estimate includes replacement for every 30 years over a 60-year period ($14,455,440 x 2 installations = $28,910,880). Project costs for preliminary planning, working drawings, soft construction, and equipment were estimated using State allowances on a JCAF 32 form at CCI 9654 and EPI 5455.

4.) Lease rates are approximately $26.40 annually per sq. ft. x 40,154 GSF x 60 years = $63,603,936. ($26.40 annual per sq. foot lease cost was obtained using Q1 2024 Inland Empire Office Report by Cushman & Wakefield and does not include tenant improvement costs).

D. RECOMMENDED SOLUTION:

D1. WHICH ALTERNATIVE AND WHY?

The recommended solution is **Alternative #1**, to remove Parkside Complex Portables 7, 8, 9, 10, 12, and 22, inactivate the Science & Technology building, and create the Biological & Physical Sciences (STEM) building because it is the only option that meets all stated goals of the solution criteria. The replacement will provide a new facility to consolidate STEM related disciplines within a single location to promote sharing of resources. This option will allow for functional adjacencies and repurpose assignable space to focus on programmatic needs. The new facility will be constructed with modern building infrastructure to support technology and equipment needs. The new building will include up-to-date fire/life safety and infrastructure systems, accessibility, building code compliance and water and energy efficiency. The recommended option is consistent with goals/objectives within the College's Strategic Educational and Facilities Master Plans. In addition, Alternative #1 is the least costly solution and will address each of the solution criteria in the shortest possible timeframe.

Alternative #2, would renovate the existing Parkside Complex Portables 7, 8, 9, 10, 12, and 22, as well as the Science & Technology building which meets most of the identified solution criteria, however, will it take more time and money to complete than the recommended solution. This option would maintain separate instructional spaces, thus, would not consolidate STEM programs within a single location to promote sharing of resources. Although reconstructing the portables and building can solve many problems, it is not the least cost solution primarily due to costs associated with mandatory seismic rehabilitation, accessibility/ADA upgrades, and hazardous materials abatement. Further, institutional operations and instruction may be temporarily disrupted during the reconstruction and relocated to a temporary swing space.

Alternative #3 requires the installation of portables, which conflicts with the College's Strategic Education and Facilities & Technology Master Plan goals to reduce the use of temporary structures on campus. Installation of portables would require a large footprint and portables require replacement every 30 years to maintain building standards and functionality, thus requiring two installations to compare this option to a permanent structure.

Leasing of space off-campus (Alternative #4) does not provide a viable solution for the future of student success and student access at the College. A lease would need to be maintained for at least 60 years to compare this option to a permanent facility that is owned by the District. Significant tenant improvements would likely be required to support space needs of the Music and Fine Arts programs. This option will also place a heavy strain on the operational budget of the College and is inconsistent with the goals/objectives within the College's Master Plans.

Alternative #1 does not adversely impact the campus' operations budget, and is the least cost solution. Total project cost at CCI 9654 and EPI 5455 is $44,612,990 of requested state-supportable and non-state supportable funds. Estimated project cost by phase includes $1,865,163 for Preliminary Plans, $1,570,693 for Working Drawings, $39,017,628 for Total Construction, and $2,159,506 for Group II Equipment.

D2. DETAILED SCOPE DESCRIPTION

The Biological & Physical Sciences (STM) project will remove the existing Parkside Complex Portables 7, 8, 9, 10, 12, and 22, as well as inactivate the Science & Technology building at MVC with a single consolidated facility. The new building will consist of 26,100 ASF (40,154 GSF), which includes 5,400 ASF of classroom, 14,800 ASF of lab, 2,050 ASF of office, 1,600 ASF of AV/TV, and 2,250 ASF of other support space. The new building will be located on a currently vacant plot of land adjacent to the Humanities building. The existing Parkside Complex Portables 7, 8, 9, 10, 12, and 22 will be removed, and the Science & Technology building will also be inactivated as a secondary effect following occupancy of the proposed project. The Science & Technology building will remain inactive until reconstructed/repurposed as part of a separate capital construction project.

This is a Category G: Growth, capital construction project. Removal of the portables and inactivation of the Science & Technology building will: consolidate STEM programs into a single facility; repurpose underutilized space for other functional uses that are programmatic priorities; and co-locate STEM faculty/staff within a single building. The project also provides an opportunity to replace outdated building infrastructure and systems, improve the instructional capabilities of laboratory spaces regularly used by students, and address accessibility/ADA concerns. The proposed building provides the necessary growth in space for the STEM programs to accommodate existing and for the college.

Upon completion, the proposed project will primarily respond to capacity load needs by increasing the amount of laboratory space on campus by 6,119 ASF. At the start of the project start, laboratory capacity load is estimated to be 91% and this project contributes to increasing laboratory capacity load to 99% by project completion. The project will also result in a net gain of 544 ASF of faculty and staff office space on campus, however, the office capacity load ratio is expected to slightly decrease from 99% at project start to 98% by project completion. The proposed project will not add any lecture classroom or library space on campus. The table below outlines the net effect of this project on campus ASF and capacity load ratios:

Space Analysis (ASF):

Type	Lecture	Lab	Office	Library	AV/TV	Other	Total
Primary ASF	5,400	14,800	2,050	0	1,600	2,250	26,100
Secondary ASF	-5,400	-8,681	-1,506	0	0	-320	-15,907
Net ASF Change	0	6,119	544	0	1,600	1,930	10,193
Initial Cap/Load (FY2025)	**112%**	**91%**	**99%**	**31%**	**1%**	**N/A**	**66%**
Final Cap/Load (FY2029)	**104%**	**99%**	**98%**	**103%**	**65%**	**N/A**	**93%**

The new building design will include features to exceed the requirements of Title 24, part 6 Energy Efficiency by at least 15%. This project installs high grade and efficient mechanical and electrical devices, as well as the use of improved materials to ultimately reduce operational and maintenance costs. The planned building will adhere to current code and accessibility (ADA) requirements.

This project is proposed to be delivered using a design-bid-build multiple prime contractor delivery method.

D3. BASIS FOR COST INFORMATION

Cost information for the project was provided by the professional firms ALMA Strategies and HLCM and reflect their experience of similar projects in the general area. Soft costs associated with the project are based on state supportable cost allowances recommended within the State's JCAF 32 Form, (CCI 9654; EPI 5455), and have not been escalated to the mid-point of construction. An explanation for all costs exceeding state guidelines is provided in the "Justification for Costs Exceeding State Guidelines" section of this document.

D4. FACTORS/BENEFITS FOR RECOMMENDED SOLUTION OTHER THAN THE LEAST EXPENSIVE ALTERNATIVE

Aside from doing nothing, the recommended option presents the least cost alternative and is the only feasible option that provides an adequate solution to each of the identified solution criteria. Consolidation of the STEM-related disciplines in a central location on campus and expanding laboratory, office, AV/TV, and other support space capacity permanently resolves challenges faced by students, staff, and other support functions on campus. The proposed project to construct a new Biological & Physical Science (STEM) Building with increased space capacity is in alignment with the College Facilities/Educational Master Plans. The proposed project will also provide a facility with modern technology and equipment for achieving increased student success.

D5. COMPLETE DESCRIPTION OF IMPACT ON SUPPORT BUDGET

This project will not result in a need for additional certificated 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 inactivation of the existing Science & Technology building will contribute to a short-term reduction in energy and maintenance and operations costs until the building is reconstructed as a future capital construction project.

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 and energy review.
- State Fire Marshal – Fire/life safety review.
- State Public Works Board and Department of Finance – Approval of Preliminary Plans and Working Drawings.

E. CONSISTENCY WITH GOVERNMENT CODE SECTION 65041.1:

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:

No additional classified staff need estimated with the proposed new facility.

Depreciation, Maintenance, and Operation

There will be an offset of maintenance costs due to the inactivation of existing buildings (-18,848 GSF). However, the new building will be larger than existing facilities being inactivated. This may result in an increase in 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 over time custodial costs and ongoing maintenance may increase over current 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

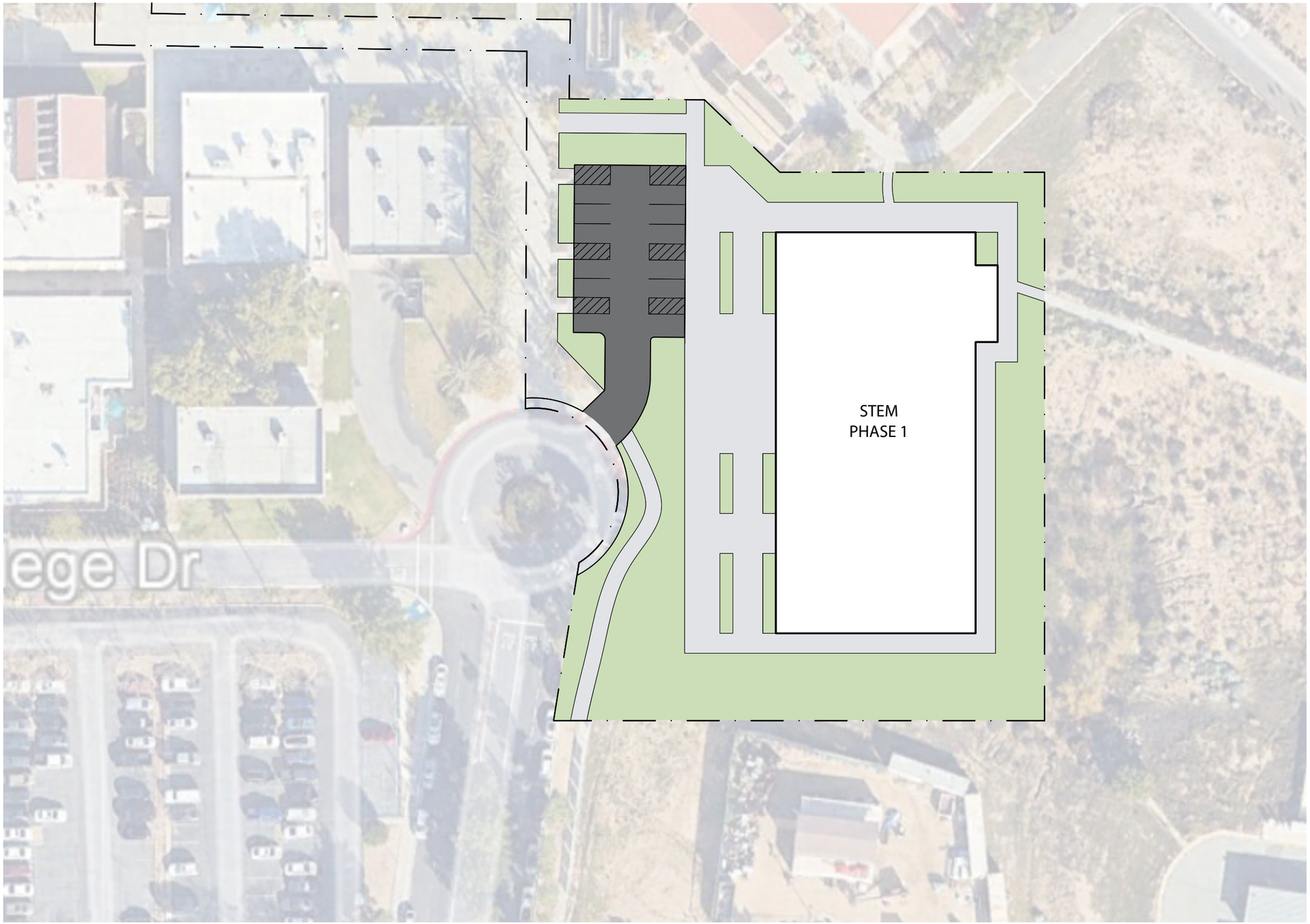
The following pre-schematic diagrams have been provided following this sheet: Campus Plot Plan, Site Plan, Floor Plans, and Exterior Elevations.



CAMPUS PLAN

N

50' 100' 200'



SITE PLAN

N

10 50
0 20 100



COLOR KEY - LEVEL 1

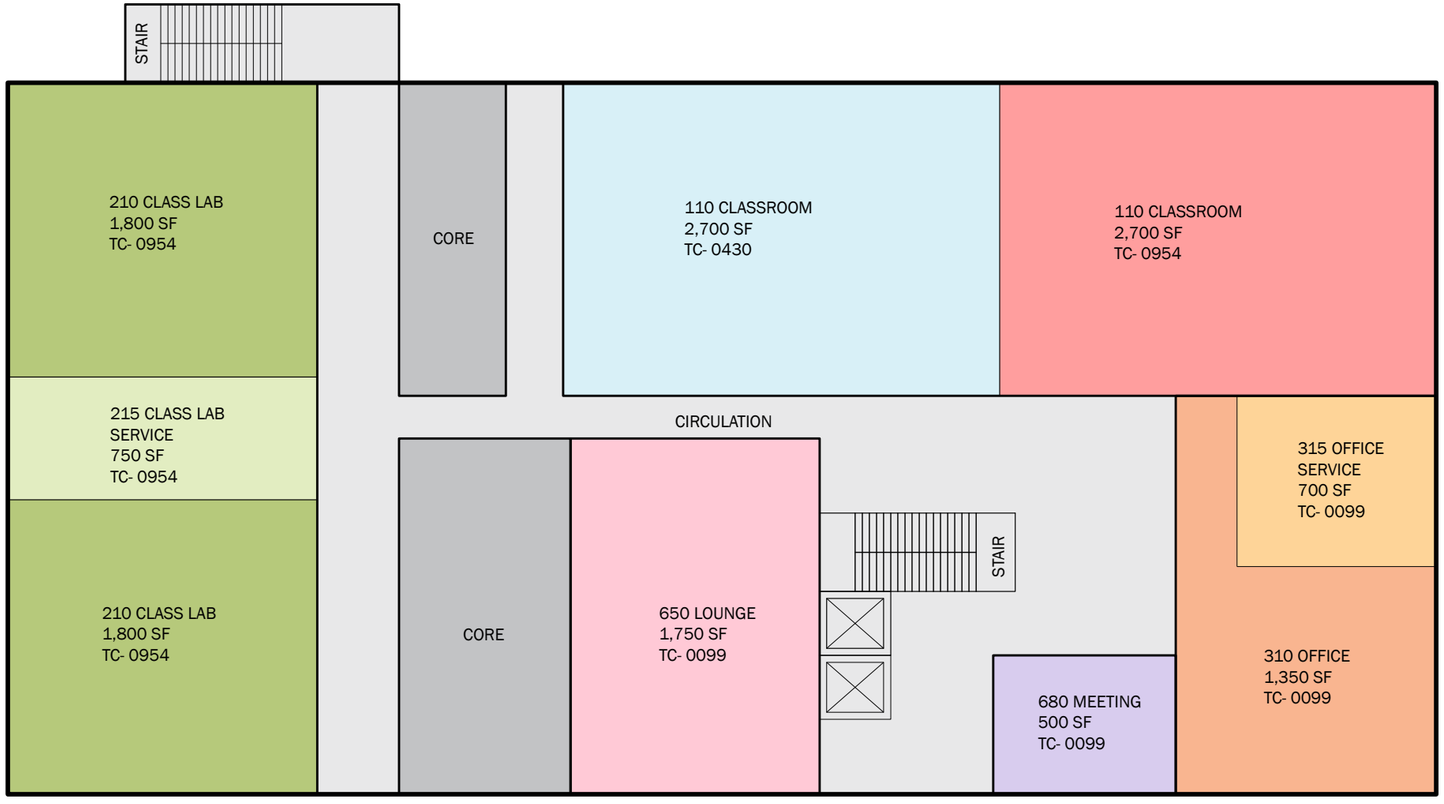
ROOM USE	TOP CODE (TC)		ASF
210 CLASS LAB	0430	BIOTECH. AND BIOMED TECH.	5,700
215 CLASS LAB SERVICE	0430	BIOTECH. AND BIOMED TECH.	1,350
210 CLASS LAB	0401	BIOLOGY GENERAL	1,200
215 CLASS LAB SERVICE	0401	BIOLOGY GENERAL	500
210 CLASS LAB	1901	PHYSICAL SCIENCLE CHEMISTRY	1,200
215 CLASS LAB SERVICE	1901	PHYSICAL SCIENCE CHEMISTRY	500
530 AV/TV RADIO	6130	MEDIA RECORDING/STUDIO	1,200
535 AV/TV RADIO SERVICE	6130	MEDIA EDITING/STORAGE	400
LEVEL 1 TOTAL ASF			12,050
LEVEL 1 TOTAL GSF			20,077
TOTAL ASF			**26,100**
TOTAL GSF			**40,154**

LEVEL 1 PLAN DIAGRAM

N

10 50

0 20



COLOR KEY - LEVEL 2

ROOM USE	TOP CODE (TC)		ASF
110 CLASSROOM	0430	BIOTECHNOLOGY AND BIOMED TECH.	2,700
110 CLASSROOM	0954	CHEMISTRY TECH.	2,700
210 CLASS LAB	0954	CHEMISTRY TECH.	3,600
215 CLASS LAB SERVICE	0954	CHEMISTRY TECH.	750
310 OFFICE	0099	FACULTY OFFICE SUITE	1,350
315 OFFICE SERVICE	0099	FACULTY OFFICE STORAGE/RECEPT.	700
650 LOUNGE	0099	FACULTY OFFICE SUITE - BREAK ROOM	1,750
680 MEETING	0099	FACULTY OFFICE SUITE - MEETING ROOM	500

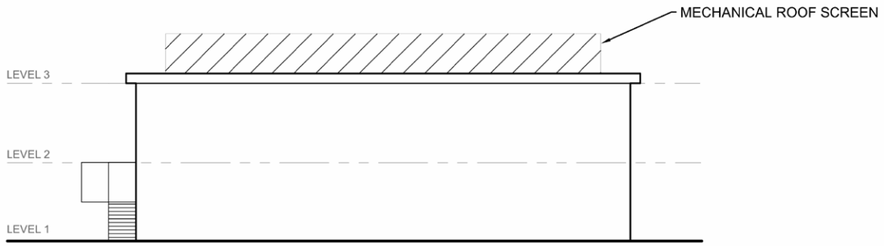
LEVEL 2 TOTAL ASF	14,050
LEVEL 2 TOTAL GSF	20,077
TOTAL ASF	**26,100**
TOTAL GSF	**40,154**

LEVEL 2 PLAN DIAGRAM

N

10 50

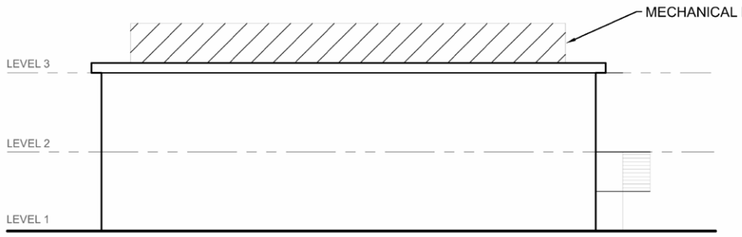
0 20



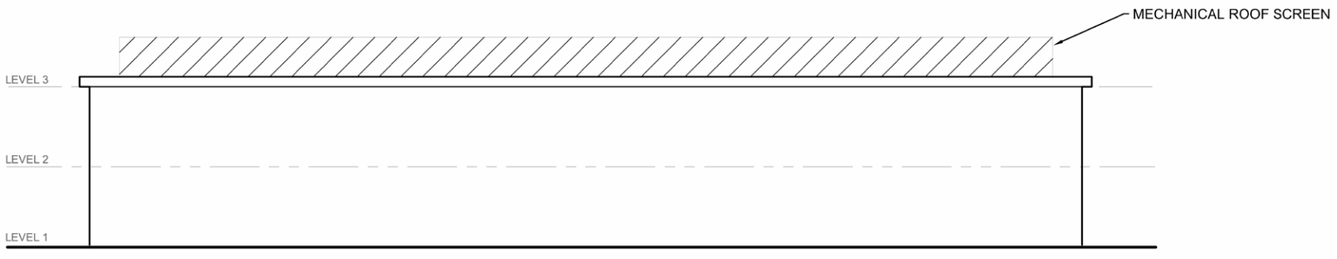
NORTH ELEVATION



EAST ELEVATION



SOUTH ELEVATION



WEST ELEVATION

ELEVATIONS

0' 10' 50'
5' 20'

Riverside Community College District (960)

Moreno Valley College (962)

Project: BIOLOGICAL & PHYSICAL SCIENCES (STEM) – **EPI :** 5455

Rm Type	Description	TOP Code	Department	ASF	Sec. ASF	Increase In Space	Equip. Cost/ASF	Total Allowable Cost
110	Classroom	0099	General Assignment	0	5,400	-5,400	$25.51	$0
110	Classroom	0430	Biotechnology and Biomedical Technology	2,700	0	2,700	$25.51	$68,877
110	Classroom	0954	Chemical Technology	2,700	0	2,700	$25.51	$68,877
210	Class Lab	0401	Biology, General	1,200	2,341	-1,141	$129.66	$0
210	Class Lab	0403	Microbiology	0	988	-988	$129.66	$0
210	Class Lab	0430	Biotechnology and Biomedical Technology	5,700	0	5,700	$129.66	$739,062
210	Class Lab	0954	Chemical Technology	3,600	0	3,600	$158.34	$570,024
210	Class Lab	1901	Physical Sciences, General	1,200	1,127	73	$129.66	$9,465
210	Class Lab	4902	Biological and Physical Sciences (and Mathematics)	0	2,354	-2,354	$48.61	$0
215	Class Lab Service	0401	Biology, General	500	482	18	$129.66	$2,334
215	Class Lab Service	0403	Microbiology	0	225	-225	$129.66	$0
215	Class Lab Service	0430	Biotechnology and Biomedical Technology	1,350	0	1,350	$129.66	$175,041
215	Class Lab Service	0954	Chemical Technology	750	0	750	$158.34	$118,755
215	Class Lab Service	1901	Physical Sciences, General	500	446	54	$129.66	$7,002
215	Class Lab Service	1905	Chemistry, General	0	55	-55	$129.66	$0
215	Class Lab Service	4902	Biological and Physical Sciences (and Mathematics)	0	663	-663	$48.61	$0
310	Office	0099	General Assignment	1,350	793	557	$39.88	$22,213
315	Office Service	0099	General Assignment	700	713	-13	$39.88	$0
530	Audio/Visual, Radio, TV	6130	Media Services	1,200	0	1,200	$178.04	$213,648
535	A/V, Radio, TV Service	6130	Media Services	400	0	400	$178.04	$71,216
650	Lounge	0099	General Assignment	1,750	0	1,750	$41.33	$72,328
650	Lounge	4902	Biological and Physical Sciences (and Mathematics)	0	320	-320	$41.33	$0
680	Meeting Room	0099	General Assignment	500	0	500	$41.33	$20,665
TOTAL		-	-	26,100	15,907	10,193	-	$2,159,506

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: Biological & Physical Sciences (STEM)

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.

The proposed project is estimated to exceed maximum state guidelines for hard construction (at CCI 9654) by $5,349,456. Building construction hard costs are estimated to cost approximately $204.96/ASF more than the maximum state guideline allowances will fund. These costs are directly related to hard construction of the building, including concrete, masonry, metals, wood/plastics, thermal/moisture protection, doors/windows, finishes, specialties, conveying systems, fire suppression, plumbing, HVAC, electrical, communications, group I equipment, and safety/security.

The $5,349,456 hard construction cost exceeding state guidelines is estimated to impact total project soft costs by $1,025,647. Therefore, total non-state supportable District funded costs of the proposed project are estimated to be $6,375,103. The District is proposing to fully fund non-state supportable costs with local general obligation bond funds.

DETAILED EQUIPMENT LIST

College: Moreno Valley College **Project**: Biological & Physical Science (STEM)

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:

- **Traditional= due year after initial FPP submittal**

[1]Cost requests for equipment are to be limited to those required for new programs or for net expansion space in existing programs.

Final Project Proposal

2026-27

Community College Construction Act of 1980
Capital Outlay Budget Change Proposal

STEM Phase I
Proposal Name

Riverside Community College District
Community College District

Norco College
College or Center

July 1, 2024
Date

Final Project Proposal Checklist

District: Riverside Community College District
College/Center: Norco College
Project: STEM Phase I
Prepared by: ALMA Strategies **Date:** 7/1/2024

Section	Description	Status	Date
1.1	Title Page	Complete	7/1/2024
2.1	Final Project Proposal Checklist	Complete	7/1/2024
3.1	Approval Page - Final Project Proposal (with original signatures)	Complete	7/1/2024
3.2	Project Terms and Conditions	Complete	7/1/2024
4.1	Analysis of Building Space Use and WSCH - JCAF 31	Complete	7/1/2024
5.1	Cost Estimate Summary - JCAF 32	Complete	7/1/2024
5.2	Quantities and Unit Costs supporting the JCAF 32	Complete	7/1/2024
6.1	Board of Governors Energy and Sustainability Policy	Complete	7/1/2024
7.1	Responses to Specific Requirements – State Administrative Manual	Complete	7/1/2024
8.1	California Environmental Quality Act	Complete	7/1/2024
9.1	Analysis of Future Costs	Complete	7/1/2024
10.1	Campus Plot Plan	Complete	7/1/2024
10.2	Site Plan	Complete	7/1/2024
10.3	Floor Plans	Complete	7/1/2024
10.4	Exterior Elevations	Complete	7/1/2024
10.5	Electrical Plans *(as needed)*	N/A	N/A
10.6	Mechanical Plans *(as needed)*	N/A	N/A
11.1	Guideline-Based Group II Equipment Cost Estimates - JCAF 33	Complete	7/1/2024
12.1	Justification of Additional Costs exceeding Guidelines *(as needed)*	Complete	7/1/2024
13.1	Detailed Equipment List [1/]	N/A	N/A

1/ Traditional projects--To be submitted when the Plan Year for requesting for CE funding is due.

APPROVAL PAGE
Final Project Proposal

Budget Year 2026-27

District: Riverside Community College District

Project Location: Norco College
(College or Center)

Project: STEM Phase I

The district proposes funds for inclusion in the state capital outlay budget (check items): preliminary plans ☑, working drawings ☑, construction ☑, equipment ☑

District Certification

Contact Person: Aaron Brown **Telephone**: (951) 222-8789
(Vice Chancellor, Business & Fiscal Services)

E-Mail Address: Aaron.Brown@rccd.edu **Fax**: (951) 222-8021
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**: Norco College

Project: STEM Phase I **Budget Year**: 2026-27

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.

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.

Riverside Community College District (960)

Norco College (963)

Project: STEM PHASE I

Rm Type	Description	TOP Code	Department	ASF	Sec. ASF	Increase In Space
110	Classroom	0099	General Assignment	14,100	14,193	-93
110	Classroom	0614	Digital Media	0	1,940	-1,940
115	Classroom Service	0099	General Assignment	500	690	-190
115	Classroom Service	0614	Digital Media	0	168	-168
210	Class Lab	0115	Natural Resources	0	1,352	-1,352
210	Class Lab	0401	Biology, General	0	0	0
210	Class Lab	0401	Biology, General	3,600	670	2,930
210	Class Lab	0430	Biotechnology and Biomedical Technology	4,950	0	4,950
210	Class Lab	0701	Information Technology, General	2,200	0	2,200
210	Class Lab	0924	Engineering Technology,General (req. Trigonometry)	8,770	0	8,770
210	Class Lab	0935	Electro-Mechanical Technology	0	2,151	-2,151
210	Class Lab	0953	Drafting Technology	0	6,619	-6,619
210	Class Lab	0954	Chemical Technology	5,070	0	5,070
210	Class Lab	0956	Manufacturing and Industrial Technology	0	0	0
210	Class Lab	0956	Manufacturing and Industrial Technology	2,470	1,366	1,104
210	Class Lab	1002	Art (Painting, Drawing and Sculpture)	0	1,096	-1,096
210	Class Lab	1030	Graphic Arts and Design	0	869	-869
210	Class Lab	1099	Other Fine and Applied Arts	2,000	0	2,000
210	Class Lab	1502	Language Arts	0	1,107	-1,107
210	Class Lab	1901	Physical Sciences, General	4,200	0	4,200
210	Class Lab	4999	Other Interdisciplinary Studies	0	1,085	-1,085
215	Class Lab Service	0115	Natural Resources	0	463	-463
215	Class Lab Service	0401	Biology, General	1,200	0	1,200
215	Class Lab Service	0430	Biotechnology and Biomedical Technology	1,660	0	1,660
215	Class Lab Service	0701	Information Technology, General	40	0	40
215	Class Lab Service	0924	Engineering Technology,General (req. Trigonometry)	1,050	0	1,050
215	Class Lab Service	0953	Drafting Technology	0	1,052	-1,052
215	Class Lab Service	0954	Chemical Technology	1,460	0	1,460
215	Class Lab Service	0956	Manufacturing and Industrial Technology	860	423	437
215	Class Lab Service	1002	Art (Painting, Drawing and Sculpture)	0	443	-443
215	Class Lab Service	1030	Graphic Arts and Design	0	160	-160
215	Class Lab Service	1099	Other Fine and Applied Arts	400	0	400
215	Class Lab Service	1901	Physical Sciences, General	1,300	0	1,300
215	Class Lab Service	4999	Other Interdisciplinary Studies	0	41	-41
310	Office	0099	General Assignment	5,020	4,078	942
310	Office	0701	Information Technology, General	0	130	-130
310	Office	0953	Drafting Technology	0	105	-105
310	Office	0999	Other Engineering & Related Industrial Technology	0	158	-158

315	Office Service	0099	General Assignment	640	44	596
315	Office Service	0999	Other Engineering & Related Industrial Technology	0	444	-444
410	Read/Study Room	6110	Learning Center (Learning Resource Center)	570	270	300
580	Greenhouse	0400	Biological Sciences	670	0	670
650	Lounge	0099	General Assignment	600	302	298
680	Meeting Room	0099	General Assignment	1,000	369	631
680	Meeting Room	6000	Instructional Administration	0	135	-135
710	Data Processing/Computer	6780	Management Information Services	600	608	-8
730	Storage	6510	Building Maintenance and Operation Support	600	176	424
730	Storage	6700	General Institutional Support Services	0	440	-440
TOTAL	**-**	**-**		**65,530**	**43,147**	**22,383**

DISTRICT Riverside Community College District			**CAMPUS** Norco College	
Project Name: STEM PHASE I	**Date Prepared:** 8/20/2024	**Estimate CCI:** 9654		**CFIS Ref. #:**
	Prepared By:	**Estimate EPI:** 5455		**Budget Ref. #:**

	Total Cost	State Funded	District Funded	
			Supportable	Non Supportable
1. SITE ACQUISITION (CCI: 9654)	**$0**	**$0**	**$0**	**$0**
2. PRELIMINARY PLANS (CCI: 9654)	**$3,696,420**	**$1,612,705**	**$1,612,705**	**$471,010**
2 - A. Architectural Fees for Preliminary Plans	$2,262,783			$347,060
2 - B. Project Management for Preliminary Plans	$808,137			$123,950
2 - C. Division of the State Architect Plan Check Fee	$0			$0
2 - D. Preliminary Test (Soils Test, Geotech Report, Hazardous Material, Etc.)	$285,500			$0
2 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)	$340,000			$0
3. WORKING DRAWINGS (CCI: 9654)	**$3,462,223**	**$1,465,547**	**$1,465,547**	**$531,128**
3 - A. Architectural Fees for Working Drawings	$2,586,038			$396,640
3 - B. Project Management for Working Drawings	$0			$0
3 - C. Division of the State Architect Plan Check Fee	$565,289			$99,074
3 - D. Community Colleges Plan Check Fee	$230,896			$35,414
3 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)	$80,000			$0
(Total PW may not exceed 13% of construction)	$0			$0
4. CONSTRUCTION - HARD COSTS (CCI: 9654)	**$80,813,679**	**$38,188,060**	**$30,230,619**	**$12,395,000**
4 - A. Utility Service	$1,462,018			$0
4 - B. Site Development - Service	$494,167			$0
4 - C. Site Development - General	$1,541,729			$0
4 - D. Site Development - Other	$205,000			$0
4 - E. Reconstruction	$0			$0
4 - F. New Construction (Building) (w/Group 1 equip)	$61,976,240			$0
4 - G. Board of Governor's Energy Policy Allowance (2% or 3%)	$1,239,525			$0
4 - H. Other	$13,895,000			$12,395,000
5. CONTINGENCY (CCI: 9654)	**$4,040,684**	**$1,710,467**	**$1,710,467**	**$619,750**
5. Contingency	$4,040,684			$619,750
6. ARCHITECTURAL AND ENGINEERING OVERSIGHT (CCI: 9654)	**$1,616,274**	**$684,187**	**$684,187**	**$247,900**
6. Architectural and Engineering Oversight	$1,616,274			$247,900
7. TESTS AND INSPECTIONS (CCI: 9654)	**$1,279,737**	**$541,727**	**$541,727**	**$196,283**
A. Tests	$808,137			$0
B. DSA Inspections	$471,600			$0
8. CONSTRUCTION MANAGEMENT (CCI: 9654)	**$1,616,274**	**$684,187**	**$684,187**	**$247,900**
8. Construction Management	$1,616,274			$247,900
9. TOTAL CONSTRUCTION (Items 4 through 8) (CCI: 9654)	**$89,366,647**	**$41,808,627**	**$33,851,187**	**$13,706,833**
Total Construction Costs	$89,366,647			$13,706,833
10. FURNITURE AND GROUP II EQUIPMENT (EPI: 5455)	**$5,982,855**	**$0**	**$5,982,855**	**$0**
10 - A. Furniture and Group II Equipment	$5,982,855			$0
11. Total Project Costs (Items 1, 2, 3, 9, and 10)	**$102,508,144**	**$44,886,879**	**$42,912,294**	**$14,708,971**

12. Project Data	**Gross Square Feet**	**Assignable Square Feet**	**ASF:GSF Ratio**	**Unit Cost Per ASF**	**Unit Cost Per GSF**
New Construction	100,815	65,530	65%	$945.77	$614.75
Reconstruction	0	0	0%	$0.00	$0.00

13. Anticipated Time Schedule			
Start Preliminary Plans	7/1/2026	Advertise Bid for Construction	7/15/2028
Start Working Drawings	3/1/2027	Award Construction Contract	11/1/2028
Complete Working Drawings	10/1/2027	Advertise Bid for Equipment	1/1/2030
DSA Final Approval	6/1/2028	Complete Project and Notice of Completion	10/1/2030

14.	**State Funded**	**District Funded**		**District Funded Total**
		Supportable	**Non Supportable**	
Preliminary Plans	$1,612,705	$1,612,705	$471,010	$2,083,715
Working Drawings	$1,465,547	$1,465,547	$531,128	$1,996,675
Construction	$41,808,627	$33,851,187	$13,706,833	$47,558,020
Equipment	$0	$5,982,855	$0	$5,982,855
Total Costs	$44,886,879	$42,912,294	$14,708,971	$57,621,265
% of SS Costs	43.79%	56.21%	Project Total	$102,508,144
Points % Calc	50.42%	49.58%	SS Total	$87,799,173

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QUANTITIES AND UNIT COSTS SUPPORTING THE JCAF 32

1	**Site Acquisition**				**$0**
2	**Plans**				**$3,696,420**
	a. Architect's Fee (Preliminary Plans)				
	CONST x 8% x 35%				$2,262,783
	b. Project Management Fee (Preliminary Plans)				
	CONST x 1%				$808,137
	c. Office of the State Architect, Plan Check Fee				
	All allocated to Working Drawings Phase				$0
	d. Preliminary Tests (*soils, hazardous materials)*				
	Geotechnical/Geological Hazard Report				$45,000
	CEQA & Environmental Consultant				$150,000
	Underground Utilities Identification Survey				$35,000
	Land Survey (Civil, Topography)				$35,000
	Fire Flow Testing Fee				$4,000
	California Geological Survey (CGS) Fees				$6,000
	City and Fire Marshall Inspection and Monitoring Fees				$4,500
	SWPPP Fees for State (SMART)				$6,000
	e. Other Costs				
	Waterproofing Envelope Consultant				$45,000
	Constructability Review Consultant/Value Engineering Consultant				$45,000
	SWPPP Consultant				$40,000
	Hazardous Substances Consultant (DTSC)				$120,000
	Commissioning Agent (LEED Certified)				$60,000
	Other Specialty Consultants (FF&E, Acoustical, etc.)				$30,000
3	**Working Drawings**				**$3,462,223**
	a. Architect's Fee (Working Drawings)				
	CONST x 8% x 40%				$2,586,038
	b. Project Management Fee (Working Drawings)				
	All Allocated to Preliminary Plans Phase				$0
	c. Office of the State Architect, Plan Check Fee				
	Plan Check Fee, Structural, Fire, Life Safety Review				$565,289
	d. Community College Plan Check Fee				

	CONST x 0.0028571				$230,896
	e. Other Costs:				
	Printing & Advertising				$20,000
	Legal Fees				$40,000
	Local Permits Fees (Other permit fees)				$20,000
4	**Construction**				**$80,813,679**
		Quantity	**Unit**	**Cost per Unit**	**Total Cost**
	A. Utility Services				
	Electrical Utilities				
	Service & Distribution	1	LS	$322,635.00	$322,635
	Site Convenience Power	1	LS	$32,792.00	$32,792
	Site Lighting	1	LS	$290,901.00	$290,901
	Misc. electrical demo/safe off/system identification	1	LS	$26,446.00	$26,446
	Commissioning, planning and coordination	1	LS	$30,500.00	$30,500
	Site Communications				
	Site LV	1	LS	$103,666.00	$103,666
	Site Fire Alarm	1	LS	$84,626.00	$84,626
	Site Utilities				
	Fire Water	1	LS	$96,075.00	$96,075
	Domestic Water	1	LS	$85,400.00	$85,400
	Sanitary Sewer	1	LS	$33,550.00	$33,550
	Storm Drain	1	LS	$355,427.00	$355,427
	Subtotal Site Utility Services				*$1,462,018*
	B. Site Development, Service				
	Site Demolition	1	LS	$95,282.00	$95,642
	Earthwork (Clear, Rough Grade, Fine Grade, Haul)	1	LS	$272,998.00	$272,998
	Erosion Control	1	LS	$64,527.00	$64,527
	SWPPP	1	LS	$61,000.00	$61,000
	Subtotal Site Development Service				*$494,167*
	C. Site Development General				
	AC Paving, includes Fire Lane	1	LS	$114,603.00	$114,603

	Hardscape	1	LS	$598,254.00	$598,254
	Concrete curb, gutter, and ramps	1	LS	$50,124.00	$50,124
	Site Walls and Fence	1	LS	$30,500.00	$30,500
	Striping/Signage	1	LS	$23,804.00	$23,804
	Site Specialties and Furnishings	1	LS	$67,100.00	$67,100
	Path of Travel for ADA Compliance	1	LS	$189,474.00	$189,474
	Landscape and Irrigation	1	LS	$467,870.00	$467,870
	Subtotal Site Development General				*$1,541,729*
	D. Other Site Development				
	Utilities Services Connection Fees (Gas)	1	LS	$45,000	$45,000
	Utilities Services Connection Fees (Water, Waste)	1	LS	$65,000	$65,000
	Utilities Services Connection Fees (Power)	1	LS	$65,000	$65,000
	Telecommunication Services Connection Fees	1	LS	$30,000	$30,000
	Subtotal Other Site Development				*$205,000*
	E. Reconstruction				
	Subtotal Reconstruction				*$0*
	F. New Construction				
	Cost By Room Use/Top Code (CCI 9654)				
	110 Classroom (0099 General Assignment)	14,100	ASF	$799.00	$11,265,900
	115 Classroom Service (0099 General Assignment)	500	ASF	$799.00	$399,500
	210 Class Laboratory (0401 Biology, General)	3,600	ASF	$1,232.00	$4,435,200
	210 Class Laboratory (0430 Biotechnology and Biomedical Technology)	4,950	ASF	$1,232.00	$6,098,400
	210 Class Laboratory (0701 Information Technology, General)	2,200	ASF	$1,286.00	$2,829,200
	210 Class Laboratory (0924 Engineering Technology, General)	8,770	ASF	$912.00	$7,998,240
	210 Class Laboratory (0954 Chemical Technology)	5,070	ASF	$912.00	$4,623,840
	210 Class Laboratory (0956 Manufacturing and Industrial Technology)	2,470	ASF	$790.00	$1,951,300
	210 Class Laboratory (1099 Other Fine and Arts)	2,000	ASF	$820.00	$1,640,000
	210 Class Laboratory (1901 Physical Sciences, General)	4,200	ASF	$1,242.00	$5,216,400
	215 Class Laboratory Service (0401 Biology, General)	1,200	ASF	$1,232.00	$1,478,400
	215 Class Laboratory Service (0430 Biotechnology and Biomedical Technology)	1,660	ASF	$1,232.00	$2,045,120

	215 Class Laboratory Service (0701 Information Technology, General)	40	ASF	$1,286.00	$51,440
	215 Class Laboratory Service (0924 Engineering Technology, General)	1,050	ASF	$912.00	$957,600
	215 Class Laboratory Service (0954 Chemical Technology)	1,460	ASF	$912.00	$1,331,520
	215 Class Laboratory Service (0956 Manufacturing and Industrial Technology)	860	ASF	$790.00	$679,400
	215 Class Laboratory Service (1099 Other Fine and Applied Arts)	400	ASF	$820.00	$328,000
	215 Class Laboratory Service (1901 Physical Sciences, General)	1,300	ASF	$1,242.00	$1,614,600
	310 Office (0099 General Assignment)	5,020	ASF	$843.00	$4,231,860
	315 Office Service (0099 General Assignment)	640	ASF	$843.00	$539,520
	410 Read/Study Room (6110 Learning Center)	570	ASF	$620.00	$353,400
	580 Greenhouse (0400 Biological Sciences)	670	ASF	$0.00	$0
	650 Lounge (0099 General Assignment)	600	ASF	$795.00	$477,000
	680 Meeting Room (0099 General Assignment)	1,000	ASF	$795.00	$795,000
	710 Data Processing/Computer (6780 Management Information Services)	600	ASF	$832.00	$499,200
	730 Storage (6510 Building Maintenance and Operations)	600	ASF	$227.00	$136,200
	Subtotal New Construction				*$61,976,240*
	G. Other Construction				
	BOG Energy incentive allowance (2% of New Const.)				$1,239,525
	Subtotal Other Construction				*$1,239,525*
	H. Other Costs				
	Non-State Supportable Costs Exceeding CCI 9654 Guidelines	65,530	ASF	$189.15	$12,395,000
	DTSC Soil Remediation & Monitoring				$1,500,000
	Subtotal Other Construction				*$13,895,000*
5	**Contingency**				**$4,040,684**
	CONST x 5%				$4,040,684
6	**Architectural & Engineering & Oversight**				**$1,616,274**
	CONST x 8% x 25%				$1,616,274
7	**Tests & Inspections**				**$1,279,737**
	(a) Test = 1% x CONST				$808,137
	(b) Inspection = 24 months x $19,650				$471,600
8	**Construction Management**				**$1,616,274**
	(a) Construction Management CONST x 2%				$1,616,274

9	**Total Construction Costs**				**$89,366,647**
	(Items 4 through 8 above)				
10	**Furniture & Group II Equipment**				**$5,982,855**
11	**Total Project Cost**				**$102,508,144**
	(Items 1, 2, 3, 9 and 10)				
12	**Cost per Gross Square Foot**	**100,815**	**GSF**		**$615**

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.

STATE OF CALIFORNIA **CAPITAL OUTLAY** **BUDGET CHANGE PROPOSAL (COBCP)** **COVER PAGE (REV 06/15)**	**DEPARTMENT OF FINANCE** **915 L Street** **Sacramento, CA 95814** **IMS Mail Code: A15**

BUDGET YEAR 2026-27

ORG CODE:_____ COBCP NO. _____ PRIORITY: _____ PROJECT ID:_____

DEPARTMENT: _____

PROJECT TITLE: _____

TOTAL REQUEST (DOLLARS IN THOUSANDS): $_____MAJOR/MINOR:____

PHASE(S) TO BE FUNDED: _____ PROJ CAT: _____ CCCI/EPI: _____

SUMMARY OF PROPOSAL:

******** THIS PAGE IS TO BE COMPLETED BY FPU. ********

HAS A BUDGET PACKAGE BEEN COMPLETED FOR THIS PROJECT? (E/U/N/?): __

REQUIRES LEGISLATION (Y/N): _____IF YES, LIST CODE SECTIONS: _____

REQUIRES PROVISIONAL LANGUAGE (Y/N) _____

IMPACT ON SUPPORT BUDGET: ONE-TIME COSTS (Y/N): __ FUTURE COSTS (Y/N): __

FUTURE SAVINGS (Y/N):__ REVENUE (Y/N):__

DOES THE PROPOSAL AFFECT ANOTHER DEPARTMENT (Y/N): ___ IF YES, ATTACH COMMENTS OF AFFECTED DEPARTMENT SIGNED BY ITS DIRECTOR OR DESIGNEE.

SIGNATURE APPROVALS:

_____ _____

PREPARED BY DATE REVIEWED BY DATE

_____ _____

DEPARTMENT DIRECTOR DATE AGENCY SECRETARY DATE

****

DOF ANALYST USE

DOF ISSUE #_____ PROGRAM CAT:___ PROJECT CAT:___ BUDG PACK STATUS:____

ADDED REVIEW: SUPPORT:____OCIU:____ FSCU/ITCU:____ OSAE:___ CALSTARS: ____

PPBA: _____ Date: _____

DF-151 (Rev. 04/11)

RESPONSES TO SPECIFIC REQUIREMENTS OF THE STATE ADMINISTRATIVE MANUAL

A. PURPOSE OF THE PROJECT:

A1. EXECUTIVE SUMMARY

This project proposes to construct a new STEM (Phase I) Building at Norco College. The proposed STEM (Phase I) building is planned to encompass 100,815 Gross Square Feet (GSF) and consists of 65,530 Assignable Square Feet (ASF) and will consolidate programs currently housed in the Applied Technology Education Center (ATEC) and Industrial Technology (IT) buildings. The proposed project will expand instructional capacity for growth within science and engineering programs. The new facility will include modern technology and infrastructure that is essential to student success. Functional space within the proposed building will include 14,600 ASF of Classroom, 41,230 ASF of Laboratory, 5,660 ASF of Office, 570 ASF of Library, and 3,470 ASF of Other Support space. The project is proposed to be located adjacent to Parking Lot B, to the east of the campus core. All programs from the existing ATEC and IT buildings will be moved into the new facility, and the ATEC and IT buildings will be inactivated as secondary effects of the proposed project. The existing ATEC and IT buildings will eventually be reconstructed and repurposed in a separate future capital construction project.

Total project cost for the proposed new STEM building is estimated at $102,508,144 (per Construction Cost Index (CCI) 9654 and not escalated to mid-point of construction) and is designated as a Category G: Growth project by the State Capital Outlay program.

A2. PROBLEM STATEMENT

In Fall 1991, Norco College (Norco) began its first year of operation as a satellite campus of Riverside City College and in 2010, Norco became the 112th California Community College. Norco is located in the Inland Empire, a region considered to be an area of high need as identified in the state-wide Vision for Success initiative. According to the California Community Colleges Chancellor's Office (CCCCO) Datamart, 52.5% of Norco students received some sort of financial aid during the 2022-23 academic year, 7,920 students received California Promise Grants, 2,017 students received federal Pell Grants and 299 received Supplemental Educational Opportunity Grants based on financial need.

According to the CCCCO Datamart, Norco College employed approximately 400 Full-Time Equivalent Faculty (FTEF) based on the Report on Staffing for Fall 2023. During the 2022-23 academic year, the college enrolled approximately 15,897 students and generated 6,417 Total Full-Time Equivalent Students (FTES). Student demand for current STEM programs has placed a strain on the existing STEM resources. Moreover, as enrollment grows to 2019-20 levels the college will need a building that can support that enrollment growth.

The existing ATEC and IT buildings, constructed in 1995 and 2009 respectively, have not seen any renovations or expansions since their original construction. According to the most recent facilities condition assessment by the Foundation of Community Colleges, the Facilities Condition

Index (FCI) for these buildings' averages 16%. The FCI is a key metric that compares the cost of repairing building deficiencies to the replacement value of a facility. An FCI of 16% suggests that significant building system repairs/replacements are necessary for these buildings to remain functional. The FCI highlights a pressing need for updates to these buildings to maintain their usability and ensuring they meet current educational standards and instructional requirements.

Infrastructure Deficiencies/Safety Issues:

The most recent facilities condition assessment for the ATEC and IT buildings at Norco College have identified and listed the following items as past their useful life expectancy: fan coil air conditioning systems, detection systems, elevators, control switches, roll roofing, evaporative coolers, and drinking water fountains. Specifically, many of these major systems are significantly deteriorated and failing. For instance, the air handling units and detection systems are in severe disrepair, the fan coil air conditioning systems, including the fan coil units, are damaged, and the roll roofing and evaporative coolers are failing. The drinking water fountains throughout the buildings are also damaged and failing.

Critical systems within the buildings lack modern safety features and are incapable of supporting current or future instructional needs. The building elevators, for example, are beyond their useful life and experience frequent failures with control systems and doors. Similarly, the evaporative coolers within the greenhouse are damaged, resulting in higher electricity consumption and an inadequate environment for greenhouse operations.

The aging systems and facilities have negatively impacted modern instructional delivery and caused disruptions in instruction. It is essential to repair/replace major deficiencies within these facilities to ensure that the campus can adequately support the college's educational programs and provide a safe and functional environment for students and staff.

Programmatic Issues:

Despite the significant amount of space occupied by STEM programs on campus, there is a notable shortage of laboratory space, along with smaller but still critical deficits in faculty and staff office spaces and other necessary support areas. In Fall 2023, nearly all laboratory spaces dedicated to STEM disciplines were overutilized. The College generated 14,330 Weekly Student Contact Hours (WSCH) within laboratory spaces that have the capacity of generating 12,006 WSCH. Thus, the College utilized these labs at 119% of their WSCH capacity. Space utilization data indicates that the current laboratory spaces are operating beyond their capacity and programs such as Biotechnology, Biomedical Technology, and Chemical Technology, which are highly prioritized and in great demand by students, are particularly impacted. The lack of sufficient laboratory space means that these programs cannot accommodate all required prerequisite courses, thereby restricting student access and success. Students are forced to be waitlisted and, in many instances, enroll at neighboring institutions to complete necessary course work.

The existing Science & Technology building, while serving as a hub for STEM programs, can no longer accommodate the diverse and growing needs of these programs. As a result, STEM disciplines are currently dispersed across multiple facilities including the ATEC and IT Buildings

which creates a significant physical separation of the departments. Departments housed within these buildings include Biology, Physical Sciences, Engineering Technology, Chemical Technology, Biotechnology, Biomedical Technology, Information Technology, Manufacturing Technology, Industrial Technology, and other Fine and Applied Arts. This disjunction hinders interdepartmental collaboration, the efficient sharing of resources, and the optimization of space utilization.

The ATEC and IT buildings are technologically outdated and lack the functional adjacencies needed for modern STEM instruction. These facility deficiencies have severely impacted the College's ability to efficiently schedule classes and accommodate current enrollment levels. Norco has attempted to address these issues by distributing programs across the existing buildings, however, these measures are temporary and insufficient for long-term needs. The disjointed nature of the STEM programs across various buildings, including IT, ATEC, Humanities, Science & Technology, and the STEM Center, creates a fragmented educational experience. Students frequently need to travel across campus for lectures and labs in the same discipline, and faculty offices are not located near instructional spaces. This separation complicates scheduling office hours and reduces faculty-student engagement.

The consolidation of STEM related disciplines will benefit the respective programs and will better align with the College's Guided Pathways Initiatives, as there will be areas dedicated for students to study as well as other collaborative space within the new facility. Without a comprehensive solution, the College will face an increasing deficit in STEM space, which will further exacerbate the current challenges faced by students and faculty.

A3. SOLUTION CRITERIA

To mitigate these problems, the College seeks a solution that meets the following criteria:

- Educational Impacts – Increase the amount of dedicated STEM laboratory, faculty/staff office, and other support space on campus to improve student success
- Educational Impacts – Upgrade technological systems and capacity to enhance digital programming and equipment needs
- Educational Impacts – Provide a solution that minimizes disruption to academic activities
- Campus Integration and Collaboration – Implement goals/objectives of the College Educational and Facilities Master Plan.
- Delivery Timeline – Deliver a solution in the shortest amount of time.
- Energy Efficiency and Environmental Sustainability – Improve energy efficiency and overall environmental impact of the campus
- Security/Safety – Improve campus fire, mechanical, electrical, and security systems
- Security/Safety – Improve campus accessibility and code compliance
- Cost – Provide the least cost solution.

B. RELATIONSHIP TO THE STRATEGIC PLAN:

Norco College's STEM Phase I project is consistent with advancing the goals for the State-wide Vision 2030 by developing a facility that promotes student equity in success, access, and support. The Norco 2030 Educational and Facilities Master Plan (EFMP) prioritizes the proposed project to align with Vision 2030 goals. The EFMP highlights the importance of instructional spaces for promoting student academic and career success. By updating and modernizing resources, spaces can grow that will allow for the expansion of Science and Engineering programs. The EFMP also details the shortage of these spaces on campus. Additionally, the proposed project will provide updated technological infrastructure to not only instructional spaces, but also for essential student services programs and student collaboration spaces that will align College practices with the Guided Pathway initiatives. The proposed project will also bolster the College's ability to increase student access and reduce equity gaps in a region of high need as identified in Vision 2030.

The new building adheres to the state's environmental sustainability goals, which may include but is 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:

This section analyzes four alternatives as potentially viable solutions to the problems discussed in the above Problem Statement. The Solution Criteria Matrix identifies how each alternative responds to measures set forth in the Solution Criteria section. The Economic Matrix at the end of this section details the fiscal impact of each alternative.

- Alternative #1 – STEM Phase I New Construction
- Alternative #2 – STEM Phase I Reconstruction & Addition
- Alternative #3 – Installation of Temporary Portables
- Alternative #4 – Lease Space Off-Campus

Alternative #1 – STEM Phase I New Construction

Construct a new STEM Phase I building of approximately 65,530 ASF (100,815 GSF). Once the programs that are currently located within the ATEC and IT buildings are moved into the new building, the existing buildings will be inactivated as a secondary effect of this alternative. The estimated cost of this alternative at Construction Cost Index (CCI) 9654 and Equipment Price Index (EPI) 5455 is $102,508,144 (not escalated to mid-point of construction).

Pros:

- Educational Impacts – Increases the amount of dedicated STEM laboratory, faculty/staff office, library and other support space on campus to improve student success
- Educational Impacts – Upgrades technological systems and capacity to enhance digital programming and equipment needs
- Educational Impacts – Provides a solution that minimizes disruption to academic activities
- Campus Integration and Collaboration – Implements goals/objectives of the College Educational and Facilities Master Plan.

- Delivery Timeline – Delivers a solution in the shortest amount of time.
- Energy Efficiency and Environmental Sustainability – Improves energy efficiency and overall environmental impact of the campus
- Security/Safety – Improves campus fire, mechanical, electrical, and security systems
- Security/Safety – Improves campus accessibility and code compliance
- Cost – Provides the least cost solution.

Cons:

- None

Alternative #2 –STEM Phase I Reconstruction & Addition

This alternative would reconstruct 43,530 ASF of the existing ATCE and IT buildings and construct a new addition of 22,400 ASF to accommodate program needs. The new addition may be constructed between the two existing buildings and create a connection between each facility. This alternative would require mandatory seismic upgrades and accessibility improvements throughout each existing building. The estimated cost of this alternative at CCI 9654 and EPI 5455 is $136,342,862 (not escalated to mid-point of construction).

Pros:

- Educational Impacts – Increases the amount of dedicated STEM laboratory, faculty/staff office, library and other support space on campus to improve student success
- Educational Impacts – Upgrades technological systems and capacity to enhance digital programming and equipment needs
- Energy Efficiency and Environmental Sustainability – Improves energy efficiency and overall environmental impact of the campus
- Security/Safety – Improves campus fire, mechanical, electrical, and security systems
- Security/Safety – Improves campus accessibility and code compliance

Cons:

- Educational Impacts – Does not provide minimize disruption to academic activities (requires swing space for users, thus, multiple move management needs)
- Campus Integration and Collaboration – Does not Implement goals/objectives of the College Educational and Facilities Master Plan (EFMP identifies a new building for STEM Phase I)
- Delivery Timeline – Does not deliver a solution in the shortest amount of time (swing space, mandatory seismic, and building code upgrades impacts project duration)
- Cost – Does not provide the least cost alternative (swing space, mandatory seismic, and building code upgrades impact project cost)

Alternative #3 – Installation of Temporary Portables

Install approximately 65,530 ASF (100,815 GSF) of temporary portables. Portables require replacement every 30 years to maintain building standards and require at least 2 installations to compare this option to a permanent facility. The ATEC and IT buildings will be inactivated as a secondary effect of this alternative. The estimated cost of this alternative at CCI 9654 and EPI 5455 is $145,457,681 (not escalated to mid-point of construction).

Pros:

- Educational Impacts – Increases the amount of dedicated STEM laboratory, faculty/staff office, library and other support space on campus to improve student success
- Educational Impacts – Upgrades technological systems and capacity to enhance digital programming and equipment needs
- Security/Safety – Improves campus fire, mechanical, electrical, and security systems
- Security/Safety – Improves campus accessibility and code compliance

Cons:

- Educational Impacts – Does not minimize disruption to academic activities (requires multiple installation phases, thus, multiple move management needs)
- Campus Integration and Collaboration – Does not implement goals/objectives of the College Educational and Facilities Master Plan (increases dependency on temporary facilities)
- Delivery Timeline – Does not deliver a solution in the shortest amount of time (multiple installation phases impact project duration)
- Energy Efficiency and Environmental Sustainability – Does not improve energy efficiency and overall environmental impact of the campus (large footprint and requires duplication of building systems)
- Cost – Does not provide the least cost solution (multiple installation phases impact project costs)

Alternative #4 - Leasing an Off-Campus Facility

Lease 65,530 ASF (100,815 GSF) of space off-campus to house the existing programs located within the ATEC and IT buildings. To compare this alternative to a permanent facility that is owned by the District, the lease must be maintained for approximately 60 years. The ATEC and IT buildings will be inactivated as a secondary effect of this alternative. The estimated cost of this alternative at CCI 9654 and EPI 5455 is $185,998,119 (not including costs for tenant improvements).

Pros:

- Educational Impacts – Increases the amount of dedicated STEM laboratory, faculty/staff office, library and other support space on campus to improve student success
- Educational Impacts – Upgrades technological systems and capacity to enhance digital programming and equipment needs
- Energy Efficiency and Environmental Sustainability – Improves energy efficiency and overall environmental impact of the campus
- Security/Safety – Improves campus fire, mechanical, electrical, and security systems
- Security/Safety – Improves campus accessibility and code compliance

Cons:

- Educational Impacts – Does not provide a solution that minimizes disruption to academic activities (disjoints students/faculty from the main campus)

- Campus Integration and Collaboration – Does not implement goals/objectives of the College Educational and Facilities Master Plan (disjoints students/faculty from the main campus and College may not fully control course scheduling)
- Delivery Timeline – Does not deliver a solution in the shortest amount of time (requires long-term lease agreement and substantial tenant improvements)
- Cost – Does not provide the least cost alternative (requires long-term lease agreement and substantial tenant improvements)

SOLUTION CRITERIA MATRIX

	ALTERNATIVES			
SOLUTION CRITERIA	**#1 New Construction**	**#2 Reconstruction & Addition**	**#3 Temporary Portables**	**#4 Lease Space Off-Campus**
Increase STEM laboratory, faculty/staff office, and other support space to improve student success	YES	YES	YES	YES
Upgrade technology systems and capacity	YES	YES	YES	YES
Minimize disruption to academic activities	YES	NO	NO	NO
Implement College Master Planning goals/objectives	YES	NO	NO	NO
Deliver a solution in the shortest time	YES	NO	NO	NO
Increase energy efficiency of the campus	YES	YES	NO	YES
Improve fire, mechanical, electrical, and security systems	YES	YES	YES	YES
Improve campus accessibility and code compliance	YES	YES	YES	YES
Provide least cost solution	YES	NO	NO	NO

ECONOMIC ANALYSIS

ECONOMIC ANALYSIS	(All Costs estimated to CCI 9654, EPI 5455			
	#1	**#2**	**#3**	**#4**
	New Construction	**Reconstruction & Addition**	**Temporary Portables**	**Lease Space Off-Campus**
Site Acquisition	$0	$0	$0	$0
Plans and Working Drawings	$7,158,643	$9,161,553	$19,001,548	Unknown
Construction Costs:				
Utility Service	$1,462,018	$12,441,835	$2,924,036	Unknown
Site Development-Service	$494,167	$6,751,531	$988,334	Unknown
Site Development-General	$1,541,729	$9,946,164	$3,083,458	Unknown
Other Site	$205,000	$6,488,100	$3,654,050	Unknown
Reconstruction	$0	$27,488,580	$0	Unknown
New Construction	$61,976,240	$25,086,300	$0	Unknown
Other Construction	$15,134,525	$19,847,705	$26,857,116	Unknown
Construction Soft Costs	$8,552,968	$13,148,238	$10,379,484	Unknown
Total Construction Costs	***$89,366,647***	***$121,198,453***	***$47,886,478***	***Unknown***
Equipment (Group II)	$5,982,855	$5,982,855	$5,982,855	$5,982,855
Other – Lease Space or Portable Costs	$0	$0	*$72,586,800*	*$180,015,264*
Total Project Cost @ CCI 9654 and EPI 5455	***$102,508,144***	***$136,342,862***	***$145,457,681***	***$185,998,119***
Escalated per Department of Finance Budget Letter BL05-21	**CCC Calculates this amount based on latest DOF directions**			

1.) Professional estimate obtained from ALMA Strategies and HLCM Inc. at CCI 9654 and EPI 5455.
2.) This estimate includes the reconstruction of 43,130 ASF and a new construction addition of 22,400 ASF. The estimate is based on CCI 9654 and EPI 5455. The estimate also includes costs for mandatory seismic and ADA upgrades for the existing building.
3.) Portables are estimated to cost $360 per square foot (100,815 GSF x $360 = $36,293,400). Total cost estimate includes replacement for every 30 years over a 60-year period ($36,293,400 x 2 installations = $72,586,800). Project costs for preliminary planning, working drawings, soft construction, and equipment were estimated using State allowances on a JCAF 32 form at CCI 9654 and EPI 5455.
4.) Lease rates are approximately $29.76 annually per sq. ft. x 100,815 GSF x 60 years = $180,015,264. ($29.76 annual per sq. foot lease cost was obtained using Q4 2023 Inland Empire Office Report by Cushman & Wakefield and does not include tenant improvement costs).

D. RECOMMENDED SOLUTION:

D1. WHICH ALTERNATIVE AND WHY?

The College recommends **Alternative #1**, constructing a new STEM Phase I. Alternative #1 meets all of the stated goals of the solution criteria. The new building increases capacity for instructional lab and office space on campus, while also centralizing STEM programs to provide better academic synergies. The new building upgrades technological infrastructure and electrical systems to enhance the College's ability to offer critical academic and career success. The new STEM Phase I building will increase energy efficiency, reduce the campus' carbon footprint and overall utility costs. Alternative #1 will also install the new facility with minimal disruption to student activity on campus. Furthermore, this alternative is consistent with objectives and goals to increase student success and completion rates as outlined in the Vision 2030. This alternative also delivers a solution in the shortest timeframe and is the least cost alternative, aside from doing nothing.

Other studied alternatives did not satisfy many goals within the established solution criteria. The reconstruction and addition option (Alternative #2) is similar in scope to the recommended option, but requires more overall time to complete and does not minimize disruption on campus. Installing temporary portables (Alternative #3) offers the benefits of increased space and technological sophistication, but does not align with the College's Facilities Master Plan goal of minimizing temporary buildings on campus. Leasing space off-campus (Alternative #4) to house essential STEM programs, learning resources, and student services, would significantly impact the campus operational budget and disjoint students, faculty, and staff from the main campus.

Alternative #1 does not adversely impact the campus' operations budget, and is the least cost solution. Total project cost at CCI 9654 and EPI 5455 is $102,508,144 of requested state-supportable and non-state supportable funds. Estimated project cost by phase includes $3,696,420 for Preliminary Plans, $3,462,223 for working drawings, $89,366,647 for total construction, and $5,982,855 for Group II Equipment.

D2. DETAILED SCOPE DESCRIPTION

Norco College proposes to build a new STEM Phase I building of 100,815 GSF (65,530 ASF). Functional space within the new building will include 14,600 ASF of lecture, 41,230 ASF of lab, 5,660 ASF of office, 570 of library space, and 3,470 ASF of other support space.

The proposed building will be located east of the campus core, adjacent to Parking Lot B. Programs that will be housed in the new building will be moved from the ATEC and IT buildings. Additionally, the existing ATEC and IT buildings will be inactivated as a result of the new STEM Phase I Building and will be repurposed in the future as a separate capital construction project. Riverside Community College District has pledged to fund 50% of the total state supportable cost allowances for this project with local funds contingent on the passage of a future general obligation bond.

This is an instructional growth (Category G) capital outlay project; thus, the new building will provide increased space capacity. Upon completion, the proposed project will primarily respond to capacity load space needs by increasing the amount of laboratory space on campus by 22,333 ASF. At the start of the project start, laboratory capacity load is estimated to be 60% and this

project contributes to increasing laboratory capacity load to 86% by project completion. The project will also result in a net gain of 701 ASF of faculty and staff office space on campus, however, the office capacity load ratio is expected to remain constant at 76% from project start to completion. The project will also construct 14,600 ASF of classroom space, but inactivation of existing space results in a net decrease in classroom space on campus, thus, decreasing lecture capacity load ratio from 89% to 78%. Additionally, there will be smaller net gain in library and other support spaces. The below table details the capacity load ratios from project start to occupancy.

Space Analysis (ASF):

Type	Lecture	Lab	Office	Library	AV/TV	Other	Total
Primary ASF	14,600	41,230	5,660	570	0	3,470	65,530
Secondary ASF	-16,991	-18,897	-4,959	-270	0	-2,030	-43,147
Net ASF	**-2,391**	**22,333**	**701**	**300**	**0**	**1,440**	**22,383**
Initial Cap/Load (FY2026-27)	**89%**	**60%**	**76%**	**52%**	**3%**	**N/A**	**56%**
Final Cap/Load (FY2030-31)	**78%**	**86%**	**76%**	**100%**	**14%**	**N/A**	**70%**

The new building design will include features to exceed the requirements of Title 24, part 6 Energy Efficiency by at least 15%. This project installs high grade and efficient mechanical and electrical devices, as well as the use of improved materials to ultimately reduce operational and maintenance costs. The planned building will adhere to current code and accessibility (ADA) requirements.

This project is proposed to be delivered using a design-bid-build multiple prime contractor delivery method.

D3. BASIS FOR COST INFORMATION

Cost information for the project hard construction was provided by the professional firm of ALMA Strategies and HLCM Inc. and reflects their experience of 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. Riverside Community College District has pledged to fund 50% of the total state supportable cost allowances with local funds contingent on the passage of a future general obligation bond.

Norco College must adhere to a Covenant (#2016-0142151) with the Department of Toxic Substances Control (DTSC) to protect health/safety and environment as a result of hazardous materials known to be located on the College's site. Thus, cost information for the project includes estimates for DTSC soil remediation, monitoring, and other related costs.

Additionally, an explanation for costs exceeding state guidelines is provided in the "Justification for Costs Exceeding State Guidelines" section of this document.

D4. FACTORS/BENEFITS FOR RECOMMENDED SOLUTION OTHER THAN THE LEAST EXPENSIVE ALTERNATIVE

Aside from doing nothing, the recommended option presents the least cost alternative and is the only feasible option that provides an adequate solution to each of the identified solution criteria. Consolidation of the STEM-related disciplines in a central location on campus and expanding laboratory, office, library, and other support space capacity permanently resolves challenges faced by students, staff, and other support functions on campus. The proposed project to construct a new STEM Phase I Building with increased space capacity is in alignment with the College Facilities/Educational Master Plans. The proposed project will also provide a facility with modern technology and equipment for achieving increased student success.

D5. COMPLETE DESCRIPTION OF IMPACT ON SUPPORT BUDGET

This project will not result in a need for additional certificated 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 inactivation of the existing ATEC and IT buildings will contribute to a short-term reduction in energy and maintenance and operations costs until the building is reconstructed as a future capital construction project.

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
- Department of Toxic Substances Control – Soil remediation & monitoring
- State Public Works Board & Department of Finance – Approval of Preliminary Plans and Working Drawings

E. CONSISTENCY WITH GOVERNMENT CODE SECTION 65041.1:

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:

No additional classified staff need estimated with the proposed new facility.

Depreciation, Maintenance, and Operation

There will be an offset of maintenance costs due to the inactivation of existing buildings (-49,802 GSF). However, the new building will be larger than existing facilities being inactivated. This may result in an increase in 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 over time custodial costs and ongoing maintenance may increase over current 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	

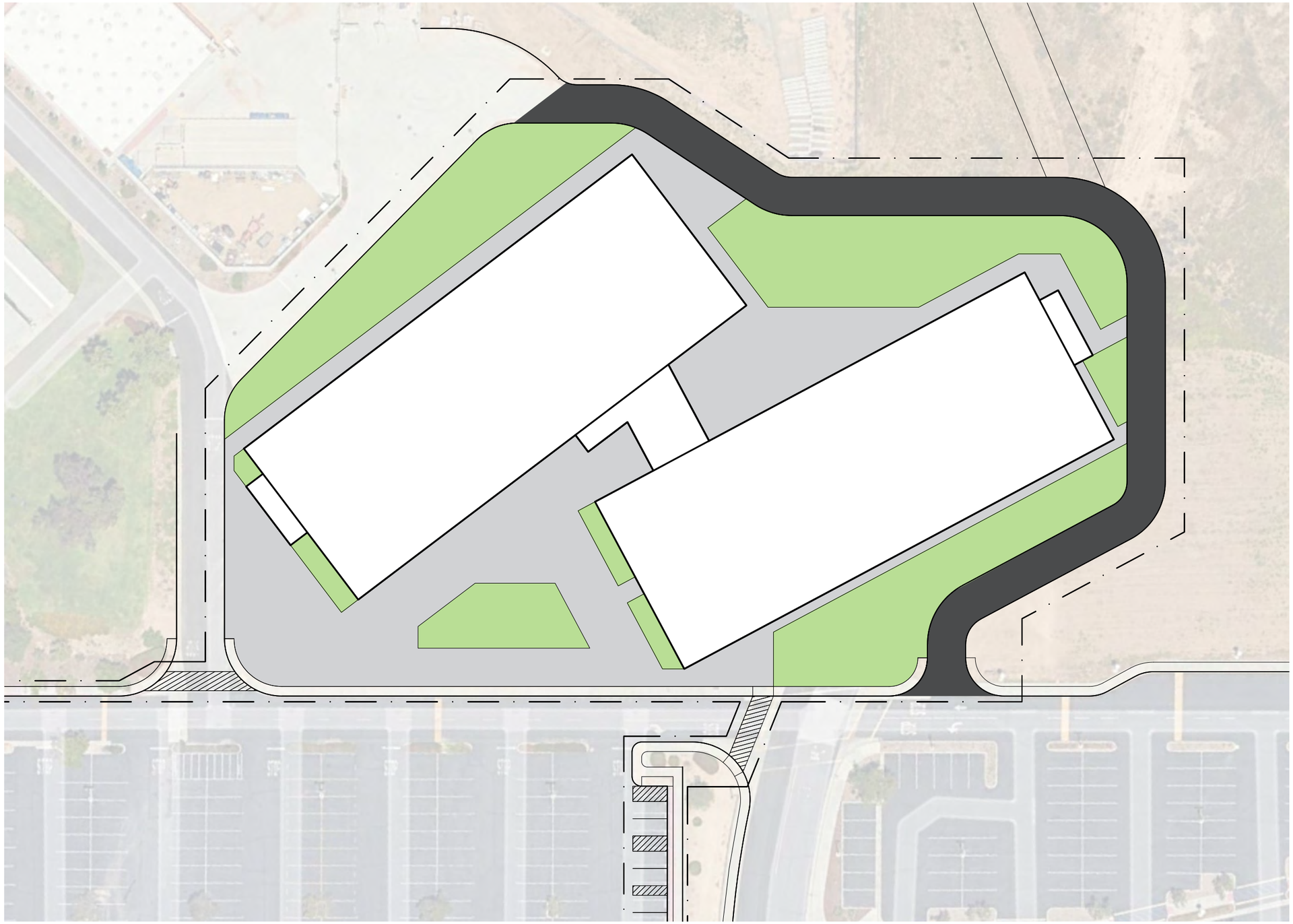
DIAGRAMS OF CAMPUS, PROJECT SITE, BUILDING AREAS, AND ELEVATIONS

The following pre-schematic diagrams have been provided following this sheet: Campus Plot Plan, Site Plan, Floor Plans, and Exterior Elevations.

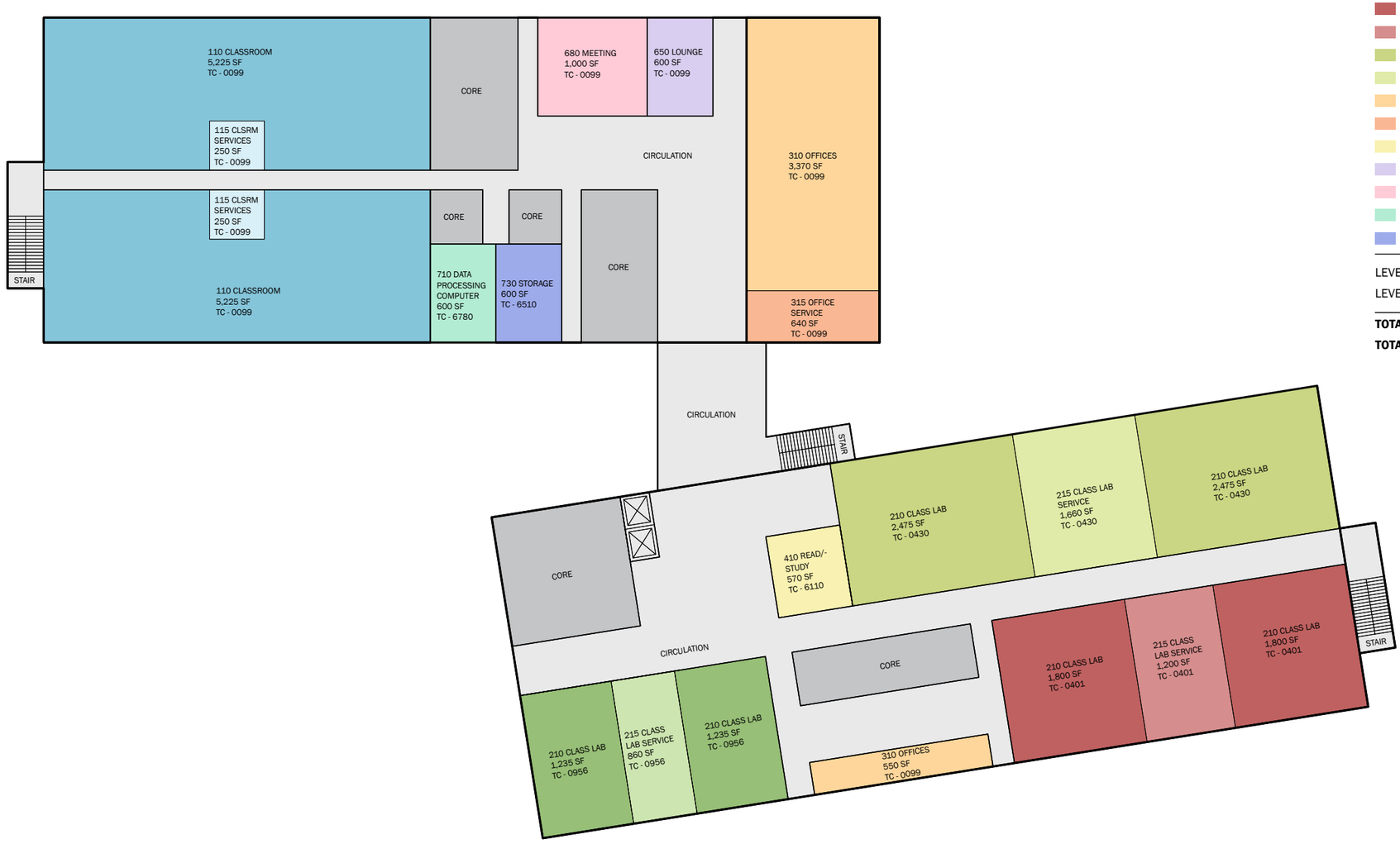


CAMPUS PLAN

N 100' 200' 400'



SITE PLAN



COLOR KEY - LEVEL 1

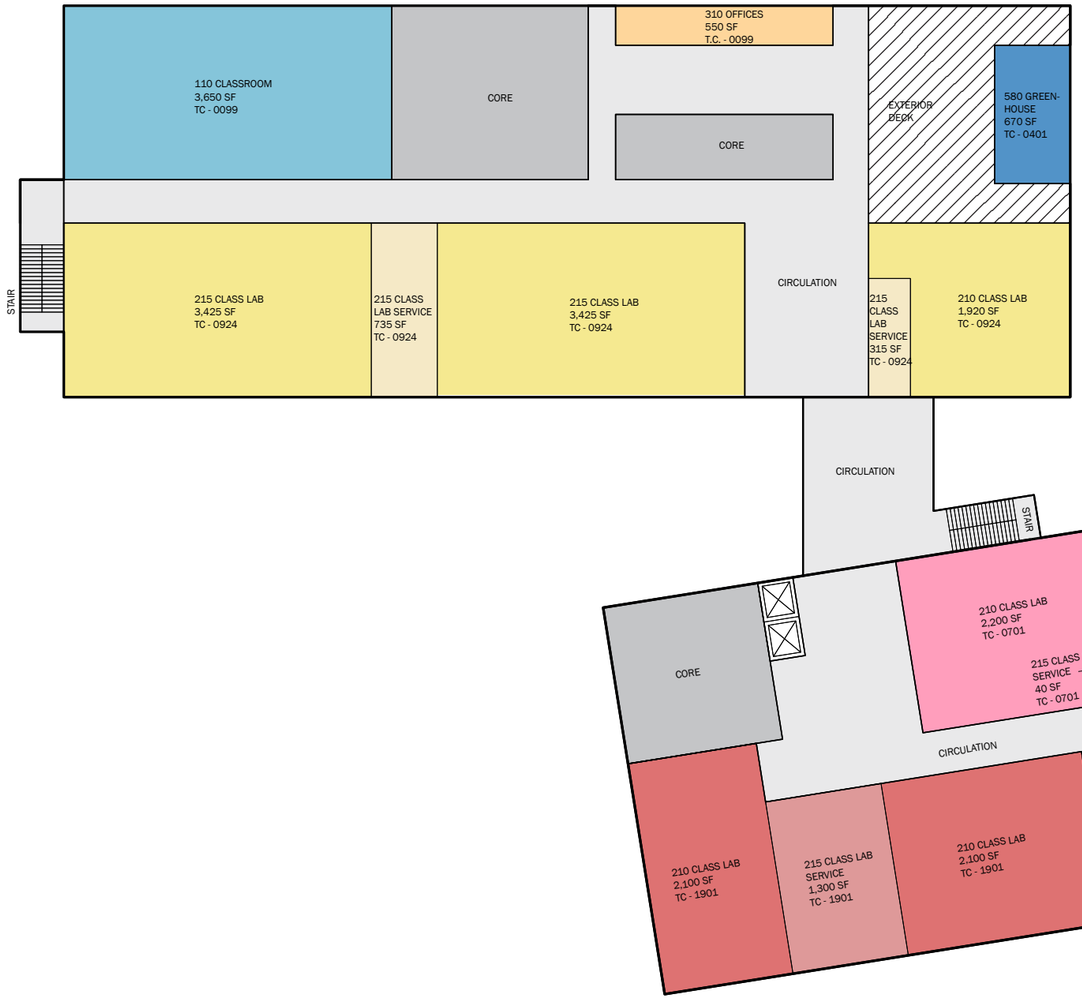
ROOM USE	TOP CODE (TC)		ASF
110 CLASSROOM	0099	GENERAL ASSIGNMENT	10,450
115 CLASSROOM SERVICE	0099	GENERAL ASSIGNMENT	500
210 CLASS LAB	0956	MANUFACTURING AND INDUSTRIAL TECHNOLOGY	2,470
215 CLASS LAB SERVICE	0956	MANUFACTURING AND INDUSTRIAL TECHNOLOGY	860
210 CLASS LAB	0401	BIOLOGY GENERAL	3,600
215 CLASS LAB SERVICE	0401	BIOLOGY GENERAL	1,200
210 CLASS LAB	0430	BIOTECHNOLOGY AND BIOMEDICAL TECHNOLOGY	4,950
215 CLASS LAB SERVICE	0430	BIOTECHNOLOGY AND BIOMEDICAL TECHNOLOGY	1,660
310 OFFICES	0099	GENERAL ASSIGNMENT	3,920
315 OFFICE SERVICE	0099	GENERAL ASSIGNMENT	640
410 READ/STUDY	6110	LEARNING RESOURCE CENTER	570
650 LOUNGE	0099	GENERAL ASSIGNMENT	600
680 MEETING	0099	GENERAL ASSIGNMENT	1,000
710 DATA PROCESSING/COMPUTER	6780	MANAGMENT INFO. SYSTEMS	600
730 STORAGE	6510	BUILDING M&O SUPPORT	600

LEVEL 1 TOTAL ASF	33,620
LEVEL 1 TOTAL GSF	50,407.5
TOTAL ASF	**65,530**
TOTAL GSF	**100,815**

LEVEL 1 PLAN DIAGRAM

N

10 50
0 20 100



COLOR KEY - LEVEL 2

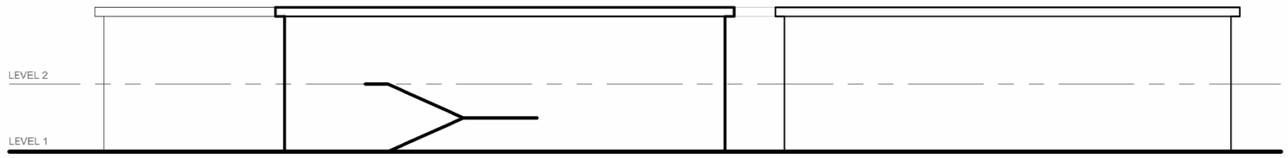
	ROOM USE	TOP CODE (TC)		ASF
	110 CLASSROOM	0099	GENERAL ASSIGNMENT	3,650
	210 CLASS LAB	0954	CHEMISTRY TECHNOLOGY	5,070
	215 CLASS LAB SERVICE	0954	CHEMISTRY TECHNOLOGY	1,460
	210 CLASS LAB	0701	INFORMATION TECHNOLOGY	2,200
	215 CLASS LAB SERVICE	0701	INFORMATION TECHNOLOGY	40
	210 CLASS LAB	1099	OTHER FINE AND APPLIED ARTS	2,000
	215 CLASS LAB SERVICE	1099	OTHER FINE AND APPLIED ARTS	400
	210 CLASS LAB	1901	PHYSICAL SCIENCES	4,200
	215 CLASS LAB SERVICE	1901	PHYSICAL SCIENCES	1,300
	210 CLASS LAB	0924	ENGINEERING TECHNOLOGY	8,770
	215 CLASS LAB SERVICE	0924	ENGINEERING TECHNOLOGY	1,050
	310 OFFICES	0099	GENERAL ASSIGNMENT	1,100
	580 GREENHOUSE	0401	BIOLOGY GENERAL	670

LEVEL 2 TOTAL ASF	31,910
LEVEL 2 TOTAL GSF	50,407.5
TOTAL ASF	**65,530**
TOTAL GSF	**100,815**

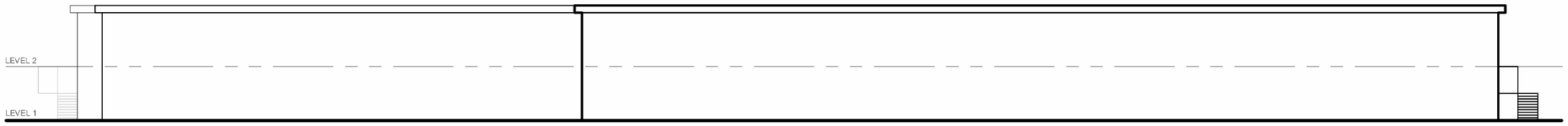
LEVEL 2 PLAN DIAGRAM

N

10 50
0 20 100



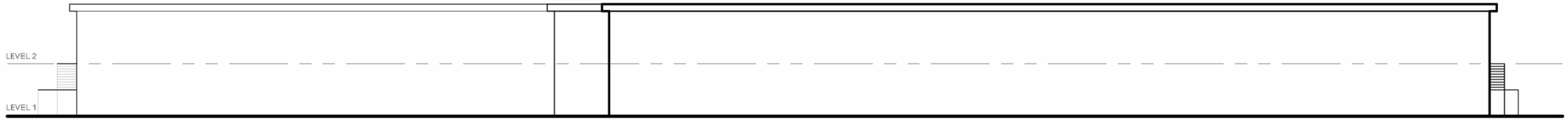
NORTH EAST ELEVATION



NORTH WEST ELEVATION



SOUTH WEST ELEVATION



SOUTH EAST ELEVATION

ELEVATIONS

0 10 50
5 20

Riverside Community College District (960)

Norco College (963)

Project: STEM PHASE I – **EPI :** 5455

Rm Type	Description	TOP Code	Department	ASF	Sec. ASF	Increase In Space	Equip. Cost/ASF	Total Allowable Cost
110	Classroom	0099	General Assignment	14,100	14,193	-93	$25.51	$0
110	Classroom	0614	Digital Media	0	1,940	-1,940	$25.51	$0
115	Classroom Service	0099	General Assignment	500	690	-190	$25.51	$0
115	Classroom Service	0614	Digital Media	0	168	-168	$25.51	$0
210	Class Lab	0115	Natural Resources	0	1,352	-1,352	$129.66	$0
210	Class Lab	0401	Biology, General	0	0	0	$129.66	$0
210	Class Lab	0401	Biology, General	3,600	670	2,930	$129.66	$379,904
210	Class Lab	0430	Biotechnology and Biomedical Technology	4,950	0	4,950	$129.66	$641,817
210	Class Lab	0701	Information Technology, General	2,200	0	2,200	$370.82	$815,804
210	Class Lab	0924	Engineering Technology,General (req. Trigonometry)	8,770	0	8,770	$158.34	$1,388,642
210	Class Lab	0935	Electro-Mechanical Technology	0	2,151	-2,151	$158.34	$0
210	Class Lab	0953	Drafting Technology	0	6,619	-6,619	$120.19	$0
210	Class Lab	0954	Chemical Technology	5,070	0	5,070	$158.34	$802,784
210	Class Lab	0956	Manufacturing and Industrial Technology	0	0	0	$120.19	$0
210	Class Lab	0956	Manufacturing and Industrial Technology	2,470	1,366	1,104	$120.19	$132,690
210	Class Lab	1002	Art (Painting, Drawing and Sculpture)	0	1,096	-1,096	$62.44	$0
210	Class Lab	1030	Graphic Arts and Design	0	869	-869	$62.44	$0
210	Class Lab	1099	Other Fine and Applied Arts	2,000	0	2,000	$62.44	$124,880
210	Class Lab	1502	Language Arts	0	1,107	-1,107	$46.28	$0
210	Class Lab	1901	Physical Sciences, General	4,200	0	4,200	$129.66	$544,572
210	Class Lab	4999	Other Interdisciplinary Studies	0	1,085	-1,085	$48.61	$0
215	Class Lab Service	0115	Natural Resources	0	463	-463	$129.66	$0
215	Class Lab Service	0401	Biology, General	1,200	0	1,200	$129.66	$155,592
215	Class Lab Service	0430	Biotechnology and Biomedical Technology	1,660	0	1,660	$129.66	$215,236
215	Class Lab Service	0701	Information Technology, General	40	0	40	$370.82	$14,833
215	Class Lab Service	0924	Engineering Technology,General (req. Trigonometry)	1,050	0	1,050	$158.34	$166,257
215	Class Lab Service	0953	Drafting Technology	0	1,052	-1,052	$120.19	$0

215	Class Lab Service	0954	Chemical Technology	1,460	0	1,460	$158.34	$231,176
215	Class Lab Service	0956	Manufacturing and Industrial Technology	860	423	437	$120.19	$52,523
215	Class Lab Service	1002	Art (Painting, Drawing and Sculpture)	0	443	-443	$62.44	$0
215	Class Lab Service	1030	Graphic Arts and Design	0	160	-160	$62.44	$0
215	Class Lab Service	1099	Other Fine and Applied Arts	400	0	400	$62.44	$24,976
215	Class Lab Service	1901	Physical Sciences, General	1,300	0	1,300	$129.66	$168,558
215	Class Lab Service	4999	Other Interdisciplinary Studies	0	41	-41	$48.61	$0
310	Office	0099	General Assignment	5,020	4,078	942	$39.88	$37,567
310	Office	0701	Information Technology, General	0	130	-130	$39.88	$0
310	Office	0953	Drafting Technology	0	105	-105	$39.88	$0
310	Office	0999	Other Engineering & Related Industrial Technology	0	158	-158	$39.88	$0
315	Office Service	0099	General Assignment	640	44	596	$39.88	$23,768
315	Office Service	0999	Other Engineering & Related Industrial Technology	0	444	-444	$39.88	$0
410	Read/Study Room	6110	Learning Center (Learning Resource Center)	570	270	300	$59.86	$17,958
580	Greenhouse	0400	Biological Sciences	670	0	670	$0	$0
650	Lounge	0099	General Assignment	600	302	298	$41.33	$12,316
680	Meeting Room	0099	General Assignment	1,000	369	631	$41.33	$26,079
680	Meeting Room	6000	Instructional Administration	0	135	-135	$41.33	$0
710	Data Processing/Computer	6780	Management Information Services	600	608	-8	$370.82	$0
730	Storage	6510	Building Maintenance and Operation Support	600	176	424	$11.61	$4,923
730	Storage	6700	General Institutional Support Services	0	440	-440	$0	$0
TOTAL		-	-	65,530	43,147	22,383	-	$5,982,855

JUSTIFICATION FOR ADDITIONAL COSTS EXCEEDING GUIDELINES

❒ Construction (including Group I equipment), ❒ Equipment (Group II and Furniture)

District: Riverside Community College District **College**: Norco College
Project: STEM Phase I

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.

The proposed project is estimated to exceed maximum state guidelines for hard construction (at CCI 9654) by $12,395,000. Building construction hard costs are estimated to cost approximately $189.15/ASF more than the maximum state guideline allowances will fund. These costs are directly related to hard construction of the building, including concrete, masonry, metals, wood/plastics, thermal/moisture protection, doors/windows, finishes, specialties, conveying systems, fire suppression, plumbing, HVAC, electrical, communications, group I equipment, and safety/security.

The $12,395,000 hard construction cost exceeding state guidelines is estimated to impact total project soft costs by $2,313,970. Therefore, total non-state supportable District funded costs of the proposed project are estimated to be $14,708,971. The District is proposing to fully fund non-state supportable costs with local bond funds.

DETAILED EQUIPMENT LIST

College: Norco College **Project**: STEM Phase I

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:

- **Traditional= due year after initial FPP submittal**

[1]Cost requests for equipment are to be limited to those required for new programs or for net expansion space in existing programs.

Final Project Proposal

2026-27

Community College Construction Act of 1980
Capital Outlay Budget Change Proposal

Advanced Technology (Applied Technology)
Proposal Name

Riverside Community College District
Community College District

Riverside City College
College or Center

July 1, 2024
Date

Final Project Proposal Checklist

District:	Riverside Community College District		
College/Center:	Riverside City College		
Project:	Advanced Technology (Applied Technology)		
Prepared by:	ALMA Strategies	**Date:**	7/1/2024

Section	Description	Status	Date
1.1	Title Page	Complete	7/1/2024
2.1	Final Project Proposal Checklist	Complete	7/1/2024
3.1	Approval Page - Final Project Proposal (with original signatures)		7/1/2024
3.2	Project Terms and Conditions	Complete	7/1/2024
4.1	Analysis of Building Space Use and WSCH - JCAF 31	Complete	7/1/2024
5.1	Cost Estimate Summary - JCAF 32	Complete	7/1/2024
5.2	Quantities and Unit Costs supporting the JCAF 32	Complete	7/1/2024
6.1	Board of Governors Energy and Sustainability Policy	Complete	7/1/2024
7.1	Responses to Specific Requirements – State Administrative Manual	Complete	7/1/2024
8.1	California Environmental Quality Act	Complete	7/1/2024
9.1	Analysis of Future Costs	Complete	7/1/2024
10.1	Campus Plot Plan	Complete	7/1/2024
10.2	Site Plan	Complete	7/1/2024
10.3	Floor Plans	Complete	7/1/2024
10.4	Exterior Elevations	Complete	7/1/2024
10.5	Electrical Plans *(as needed)*	N/A	N/A
10.6	Mechanical Plans *(as needed)*	N/A	N/A
11.1	Guideline-Based Group II Equipment Cost Estimates - JCAF 33	Complete	7/1/2024
12.1	Justification of Additional Costs exceeding Guidelines *(as needed)*	Complete	7/1/2024
13.1	Detailed Equipment List [1/]	N/A	N/A

1/ Traditional projects--To be submitted when the Plan Year for requesting for CE funding is due.

APPROVAL PAGE
Final Project Proposal

Budget Year 2026-27

District: Riverside Community College District

Project Location: Riverside City College
(College or Center)

Project: New Advanced Technology (Applied Technology) Building

The district proposes funds for inclusion in the state capital outlay budget (check items):
preliminary plans ☑, working drawings ☑, construction ☑, equipment ☑

District Certification

Contact Person: Aaron Brown **Telephone**: (951) 222-8789
(Vice Chancellor, Business & Fiscal Services)

E-Mail Address: Aaron.Brown@rccd.edu **Fax**: (951) 222-8021

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**: Riverside City College

Project: New Advanced Technology (Applied Technology) Building **Budget Year**: 2026-27

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.

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.

Riverside Community College District (960)

Riverside City College (961)

Project: ADVANCED TECHNOLOGY (APPLIED TECHNOLOGY)

Rm Type	Description	TOP Code	Department	ASF	Sec. ASF	Increase In Space
110	Classroom	0099	General Assignment	4,800	2,496	2,304
110	Classroom	0900	Engineering & Industrial Technologies	0	0	0
110	Classroom	0924	Engineering Technology,General (req. Trigonometry)	0	0	0
110	Classroom	0956	Manufacturing and Industrial Technology	0	0	0
115	Classroom Service	0099	General Assignment	0	80	-80
210	Class Lab	0604	Radio and Television	0	732	-732
210	Class Lab	0946	Environmental Control Technology (HVAC)	12,000	2,705	9,295
210	Class Lab	0948	Automotive Technology	40,000	3,927	36,073
210	Class Lab	0956	Manufacturing and Industrial Technology	15,000	3,475	11,525
210	Class Lab	4900	Interdisciplinary Studies	4,900	0	4,900
215	Class Lab Service	0946	Environmental Control Technology (HVAC)	0	770	-770
215	Class Lab Service	0948	Automotive Technology	0	382	-382
215	Class Lab Service	0956	Manufacturing and Industrial Technology	0	501	-501
220	Spec Class Lab	0946	Environmental Control Technology (HVAC)	0	991	-991
220	Spec Class Lab	0948	Automotive Technology	0	9,346	-9,346
220	Spec Class Lab	4900	Interdisciplinary Studies	1,110	0	1,110
225	Special Class Lab Service	0948	Automotive Technology	0	2,286	-2,286
310	Office	0099	General Assignment	4,340	1,110	3,230
310	Office	0604	Radio and Television	0	190	-190
310	Office	0900	Engineering & Industrial Technologies	0	268	-268
310	Office	0948	Automotive Technology	0	431	-431
310	Office	0956	Manufacturing and Industrial Technology	0	122	-122
310	Office	6710	Community Relations	0	102	-102
315	Office Service	0099	General Assignment	0	40	-40
410	Read/Study Room	6110	Learning Center (Learning Resource Center)	0	588	-588
455	Study Service	6110	Learning Center (Learning Resource Center)	0	22	-22
650	Lounge	0099	General Assignment	0	0	0
680	Meeting Room	0099	General Assignment	900	0	900
730	Storage	6510	Building Maintenance and Operation Support	7,560	0	7,560
770	Central Utility Plant	6510	Building Maintenance and Operation Support	2,960	40	2,920
TOTAL	-	-		**93,570**	**30,604**	**62,966**

DISTRICT Riverside Community College District			**CAMPUS** Riverside City College	
Project Name: ADVANCED TECHNOLOGY (APPLIED TECHNOLOGY)	**Date Prepared:** 8/20/2024	**Estimate CCI:** 9654		**CFIS Ref. #:**
	Prepared By:	**Estimate EPI:** 5455		**Budget Ref. #:**

	Total Cost	State Funded	District Funded	
			Supportable	Non Supportable
1. SITE ACQUISITION (CCI: 9654)	**$0**	**$0**	**$0**	**$0**
2. PRELIMINARY PLANS (CCI: 9654)	**$4,750,228**	**$1,873,055**	**$1,873,055**	**$1,004,118**
2 - A. Architectural Fees for Preliminary Plans	$3,121,063			$739,877
2 - B. Project Management for Preliminary Plans	$1,114,665			$264,242
2 - C. Division of the State Architect Plan Check Fee	$0			$0
2 - D. Preliminary Test (Soils Test, Geotech Report, Hazardous Material, Etc.)	$244,500			$0
2 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)	$270,000			$0
3. WORKING DRAWINGS (CCI: 9654)	**$4,723,057**	**$1,802,085**	**$1,802,085**	**$1,118,887**
3 - A. Architectural Fees for Working Drawings	$3,566,929			$845,573
3 - B. Project Management for Working Drawings	$0			$0
3 - C. Division of the State Architect Plan Check Fee	$757,653			$197,816
3 - D. Community Colleges Plan Check Fee	$318,476			$75,498
3 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)	$80,000			$0
(Total PW may not exceed 13% of construction)	$0			$0
4. CONSTRUCTION - HARD COSTS (CCI: 9654)	**$111,466,530**	**$47,395,392**	**$37,646,970**	**$26,424,168**
4 - A. Utility Service	$965,070			$0
4 - B. Site Development - Service	$4,720,207			$0
4 - C. Site Development - General	$7,148,226			$0
4 - D. Site Development - Other	$205,000			$0
4 - E. Reconstruction	$0			$0
4 - F. New Construction (Building) (w/Group 1 equip)	$69,121,430			$0
4 - G. Board of Governor's Energy Policy Allowance (2% or 3%)	$1,382,429			$0
4 - H. Other	$27,924,168			$26,424,168
5. CONTINGENCY (CCI: 9654)	**$5,573,326**	**$2,126,059**	**$2,126,059**	**$1,321,208**
5. Contingency	$5,573,326			$1,321,208
6. ARCHITECTURAL AND ENGINEERING OVERSIGHT (CCI: 9654)	**$2,229,331**	**$850,424**	**$850,424**	**$528,483**
6. Architectural and Engineering Oversight	$2,229,331			$528,483
7. TESTS AND INSPECTIONS (CCI: 9654)	**$1,586,265**	**$605,113**	**$605,113**	**$376,039**
A. Tests	$1,114,665			$0
B. DSA Inspections	$471,600			$0
8. CONSTRUCTION MANAGEMENT (CCI: 9654)	**$2,229,331**	**$850,424**	**$850,424**	**$528,483**
8. Construction Management	$2,229,331			$528,483
9. TOTAL CONSTRUCTION (Items 4 through 8) (CCI: 9654)	**$123,084,783**	**$51,827,411**	**$42,078,989**	**$29,178,382**
Total Construction Costs	$123,084,783			$29,178,382
10. FURNITURE AND GROUP II EQUIPMENT (EPI: 5455)	**$7,797,276**	**$0**	**$7,797,276**	**$0**
10 - A. Furniture and Group II Equipment	$7,797,276			$0
11. Total Project Costs (Items 1, 2, 3, 9, and 10)	**$140,355,344**	**$55,502,551**	**$53,551,406**	**$31,301,387**

12. Project Data	**Gross Square Feet**	**Assignable Square Feet**	**ASF:GSF Ratio**	**Unit Cost Per ASF**	**Unit Cost Per GSF**
New Construction	134,000	93,570	70%	$738.71	$515.83
Reconstruction	0	0	0%	$0.00	$0.00

13. Anticipated Time Schedule			
Start Preliminary Plans	7/1/2026	Advertise Bid for Construction	7/15/2028
Start Working Drawings	3/1/2027	Award Construction Contract	11/1/2028
Complete Working Drawings	10/1/2027	Advertise Bid for Equipment	11/1/2029
DSA Final Approval	6/1/2028	Complete Project and Notice of Completion	10/1/2030

14.	**State Funded**	**District Funded**		**District Funded Total**
		Supportable	**Non Supportable**	
Preliminary Plans	$1,873,055	$1,873,055	$1,004,118	$2,877,173
Working Drawings	$1,802,085	$1,802,085	$1,118,887	$2,920,972
Construction	$51,827,411	$42,078,989	$29,178,382	$71,257,371
Equipment	$0	$7,797,276	$0	$7,797,276
Total Costs	$55,502,551	$53,551,406	$31,301,387	$84,852,793
% of SS Costs	39.54%	60.46%	Project Total	$140,355,344
Points % Calc	50.26%	49.74%	SS Total	$109,053,957

Report Generated: 8/20/2024

QUANTITIES AND UNIT COSTS SUPPORTING THE JCAF 32

1	**Site Acquisition**				
2	**Plans**				**$4,750,228**
	a. Architect's Fee (Preliminary Plans)				
	CONST x 8% x 35%				$3,121,063
	b. Project Management Fee (Preliminary Plans)				
	CONST x 1%				$1,114,665
	c. Office of the State Architect, Plan Check Fee				
	All allocated to Working Drawings Phase				$0
	d. Preliminary Tests (*soils, hazardous materials)*				
	City and Fire Marshall Inspection and Monitoring Fees				$4,500
	SWPPP Fees for State (SMART)				$15,000
	Geotechnical/Geological Hazard Report				$45,000
	CEQA & Environmental Consultant				$100,000
	Underground Utilities Identification Survey				$35,000
	Land Survey (Civil, Topography)				$35,000
	Fire Flow Testing Fee				$4,000
	California Geological Survey (CGS) Fees				$6,000
	e. Other Costs				
	SWPPP Consultant				$40,000
	Hazardous Substances Consultant (DTSC)				$0
	Commissioning Agent (LEED Certified)				$60,000
	Other Specialty Consultants (FF&E, Acoustical, etc.)				$50,000
	Waterproofing Envelope Consultant				$60,000
	Constructability Review/Value Engineering Consultant				$60,000
3	**Working Drawings**				**$4,723,057**
	a. Architect's Fee (Working Drawings)				
	CONST x 8% x 40%				$3,566,929
	b. Project Management Fee (Working Drawings)				
	All Allocated to Preliminary Plans Phase				$0
	c. Office of the State Architect, Plan Check Fee				
	Plan Check Fee, Structural, Fire, Life Safety Review				$757,653
	d. Community College Plan Check Fee				

	CONST x 0.0028571				$318,476
	e. Other Costs:				
	Printing & Advertising				$20,000
	Legal Fees				$40,000
	Local Permits Fees (Other permit fees)				$20,000
4	**Construction**				**$111,466,531**
		Quantity	**Unit**	**Cost per Unit**	**Total Cost**
	A. Utility Services				
	Electrical Utilities				
	Service & Distribution	1	LS	$205,005.00	$205,005
	Site Convenience Power	1	LS	$20,501.00	$20,501
	Site Lighting	1	LS	$184,505.00	$184,505
	Misc. electrical demo/safe off/system identification	1	LS	$16,400.00	$16,400
	Commissioning, planning and coordination	1	LS	$30,000.00	$30,000
	Site Communications				
	Site LV	1	LS	$65,602.00	$65,602
	Site Fire Alarm	1	LS	$53,301.00	$53,301
	Site Utilities				
	Fire Water	1	LS	$60,750.00	$60,750
	Domestic Water	1	LS	$54,000.00	$54,000
	Sanitary Sewer	1	LS	$49,500.00	$49,500
	Storm Drain	1	LS	$225,506.00	$225,506
	Utility Services Subtotal:				*$965,070*
	B. Site Development, Service				
	Site Demolition	1	LS	$499,620.00	$499,620
	Demolition of Existing Buildings				
	Building #10 Cesar Chavez	1	LS	$736,368.00	$736,368
	Building #11 Data Processing and #233 TSS Portable	1	LS	$815,616.00	$815,616
	Building #7 Tech B and #204 Elev. Tower 3	1	LS	$578,174.00	$578,174
	Building #9 Dispatch Safety/Security, #33 Equip Storage, #235 Equip Storage, and #221 Storage Garage	1	LS	$60,850.00	$60,850
	Hazardous Materials Abatement	1	LS	$492,476.00	$492,476
	Earthwork (Clear, Rough Grade, Fine Grade, Haul)	1	LS	$1,406,355.00	$1,406,355

	Erosion Control	1	LS	$70,748.00	$70,748
	SWPPP	1	LS	$60,000.00	$60,000
	Site Development Service Subtotal:				*$4,720,207*
	C. Site Development, General				
	AC Paving, includes Fire Lane	1	LS	$125,925.00	$125,925
	Hardscape	1	LS	$900,281.00	$900,281
	Concrete curb, gutter, and ramps	1	LS	$528,534.00	$528,534
	Site Retaining Wall (73' grade change) and Fence	1	LS	$4,798,500.00	$4,798,500
	Striping/Signage	1	LS	$10,533.00	$10,533
	Site Specialties and Furnishings	1	LS	$401,153.00	$401,153
	Path of Travel for ADA Compliance	1	LS	$15,006.00	$15,006
	Landscape and Irrigation	1	LS	$368,294.00	$368,294
	Site Development General Subtotal:				*$7,148,226*
	D. Other Site Development				
	Utilities Services Connection Fees (Gas)	1	LS	$45,000.00	$45,000
	Utilities Services Connection Fees (Water, Waste Water)	1	LS	$65,000.00	$65,000
	Utilities Services Connection Fees (Power)	1	LS	$65,000.00	$65,000
	Telecommunication Services Connection Fees	1	LS	$30,000.00	$30,000
	Other Site Development Subtotal:				*$205,000*
	E. Reconstruction				
	Reconstruction Subtotal:				*$0*
	F. New Construction				
	(Based on State Supportable Cost Allowances CCI 9654)				
	110 Classroom (0099 General Assignment)	4,800	ASF	$799.00	$3,835,200
	210 Class Laboratory (0946 Environment Control Technology (HVAC))	12,000	ASF	$912.00	$10,944,000
	210 Class Laboratory (0948 Automotive Technology)	40,000	ASF	$790.00	$31,600,000
	210 Class Laboratory (0956 Manufacturing & Industrial Technology)	15,000	ASF	$790.00	$11,850,000
	210 Class Laboratory (4999 Interdisciplinary Studies)	4,900	ASF	$799.00	$3,915,100
	220 Special Class Laboratory (4900 Interdisciplinary Studies)	1,110	ASF	$799.00	$886,890

	310 Office (0099 General Assignment)	4,340	ASF	$843.00	$3,658,620
	680 Meeting Room (0099 General Assignment)	900	ASF	$795.00	$715,500
	730 Storage (6510 Building Maintenance and Operation Support)	7,560	ASF	$227.00	$1,716,120
	770 Central Plant Utility (6510 Building Maintenance and Operation Support)	2,960	ASF	$0.00	$0
	New Construction Subtotal				*$69,121,430*
	G. BOG Energy Incentive				
	BOG Energy Incentive				$1,382,429
	Engergy Incentive Subtotal:				*$1,382,429*
	H. Other Costs				
	Non-State Supportable Costs Exceeding Guidelines (Building & Central Plant Equipment)	93,570	ASF	$282.40	$26,424,168
	Easement Relocation & Soil Monitoring				$1,500,000
	Other Costs Subtotal:				*$27,924,168*
5.	**Contingency**				***$5,573,326***
	CONST x 5%				$5,573,326
6.	**Architectural & Engineering & Oversight**				***$2,229,331***
	CONST x 8% x 25%				$2,229,331
7.	**Tests & Inspections**				***$1,586,265***
	(a) Test = 1% x CONST				$1,114,665
	(b) Inspection = 24 months x $19,650				$471,600
8.	**Construction Management**				***$2,229,331***
	(a) Construction Management CONST x 2%				$2,229,331
9.	**Total Construction Costs**				**$123,084,784**
	(Items 4 through 8 above)				
10.	**Furniture & Group II Equipment**				**$7,797,276**
11.	**Total Project Cost**				**$140,355,344**
	(Items 1, 2, 3, 9 and 10)				
12.	**Cost per Gross Square Foot**	**134,000**	**GSF**		**$516**

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.

STATE OF CALIFORNIA	**DEPARTMENT OF FINANCE**
CAPITAL OUTLAY	**915 L Street**
BUDGET CHANGE PROPOSAL (COBCP)	**Sacramento, CA 95814**
COVER PAGE (REV 06/15)	**IMS Mail Code: A15**

BUDGET YEAR 2026-27

ORG CODE:_____ COBCP NO. _____ PRIORITY: _____ PROJECT ID:_____

DEPARTMENT: _____

PROJECT TITLE: _____

TOTAL REQUEST (DOLLARS IN THOUSANDS): $_____MAJOR/MINOR:____

PHASE(S) TO BE FUNDED: _____ PROJ CAT: _____ CCCI/EPI: _____

SUMMARY OF PROPOSAL:

******** THIS PAGE IS TO BE COMPLETED BY FPU. ********

HAS A BUDGET PACKAGE BEEN COMPLETED FOR THIS PROJECT? (E/U/N/?): __

REQUIRES LEGISLATION (Y/N): _____IF YES, LIST CODE SECTIONS: _____

REQUIRES PROVISIONAL LANGUAGE (Y/N) _____

IMPACT ON SUPPORT BUDGET: ONE-TIME COSTS (Y/N): __ FUTURE COSTS (Y/N): __

FUTURE SAVINGS (Y/N):__ REVENUE (Y/N):__

DOES THE PROPOSAL AFFECT ANOTHER DEPARTMENT (Y/N): ___ IF YES, ATTACH COMMENTS OF AFFECTED DEPARTMENT SIGNED BY ITS DIRECTOR OR DESIGNEE.

SIGNATURE APPROVALS:

_____ _____

PREPARED BY DATE REVIEWED BY DATE

_____ _____

DEPARTMENT DIRECTOR DATE AGENCY SECRETARY DATE

****

DOF ANALYST USE

DOF ISSUE #_____ PROGRAM CAT:___ PROJECT CAT:___ BUDG PACK STATUS:____

ADDED REVIEW: SUPPORT:____OCIU:____ FSCU/ITCU:____ OSAE:___ CALSTARS: ____

PPBA: _____ Date: _____

DF-151 (Rev. 04/11)

RESPONSES TO SPECIFIC REQUIREMENTS OF THE STATE ADMINISTRATIVE MANUAL

A. PURPOSE OF THE PROJECT:

A1. EXECUTIVE SUMMARY

This project proposes to construct a new Advanced Technology (Applied Technology) Building at Riverside City College (RCC). The proposed Advanced Technology building will encompass 134,000 Gross Square Feet (GSF) and consists of 93,570 Assignable Square Feet (ASF). Functional space within the building will include 4,800 ASF of classroom, 73,010 ASF of laboratory, 4,340 ASF of office, and 11,420 ASF of other support space. The programs proposed to be housed in the new building are Auto Technology, Welding, and HVAC. The new facility will include modern technology and infrastructure compatible with specialized equipment needs for the career technical education (CTE) programs that the building houses. The building will accommodate the College's enrollment by increasing instructional capacity for dedicated instructional space, faculty office space, and all other types of space. Co-locating these important CTE programs into a new facility will improve access, enhance learning environments, and support collaboration.

The proposed Advanced Technology Building is to be located at the center of campus adjacent to the Planetarium and Parking Lot F. The new building site location will enhance the development of a CTE core on campus. The existing Dispatch/Security Building (#9), Ground Equipment Storage (#33), Grounds Diesel Equipment Storage (#235), Ground Storage Garage (#221), Cesar Chavez Building (#10), Old Financial Services/Data Processing (#11), Elevator Tower (#204), Technology Building B (#7), and TSS Portable (233) will be demolished to provide a building site location. The Automotive Technology (#30), Auto. Tech. Storage (#220), and Technology A (#6) buildings will be inactivated and demolished after occupancy of the new building.

Total project cost is estimated at $140,355,344 (per Construction Cost Index (CCI) 9654) and is not escalated to mid-point of construction.

The State Capital Outlay system considers the proposed project as a Category G: Growth project.

A2. PROBLEM STATEMENT

Riverside City College (RCC) serves students in Riverside, California, located in the Inland Empire approximately fifty miles east of Los Angeles. RCC's is located in a region considered to be an area of high need as identified in the state-wide Vision for Success initiative. According to the California Community Colleges Chancellor's Office (CCCCO) Datamart, 59.9% of RCC students received some sort of financial aid during the 2022-23 academic year, 16,509 students received California Promise Grants, 8,516 students received federal Pell Grants and 1,085 received Supplemental Educational Opportunity Grants based on financial need.

According to the CCCCO Datamart, RCC employed approximately 861 Full-Time Equivalent Faculty (FTEF) based on the Report on Staffing for Fall 2023. During the 2022-23 academic

year, the college enrolled approximately 29,205 students and generated 15,792 Total Full-Time Equivalent Students (FTES). RCC offers more than 100 programs of study, including career certificates, associate degrees, transfer programs. Over the last several years, demand for CTE courses at RCC have increased significantly, reflecting a strong interest in career-oriented education. Students are now seeking practical skills that directly align with industry needs. Additionally, surveys indicate that a growing number of students prefer CTE programs due to their focus on hands-on learning and potential for immediate job placement after graduation.

The existing Advanced Technology, AutoTech Storage, Technology A, and Technology B buildings were constructed in 1976, 1978, 1933, and 1938, respectively. The last renovations were completed in 1976 for the Technology A and Technology B buildings, and in 1978 for the Advanced Technology building. Since then, there have been no major renovations. As a result, the infrastructures of these buildings cannot accommodate the modern technology and equipment required for current and future instructional programs.

Infrastructure Deficiencies/Safety Issues:

The Facilities Condition Index (FCI) measures the facility repair cost compared to its replacement value. FCI measurements start at 0%, which indicates that there are no deficiencies in the building, while an FCI of 15% or higher indicates poor building condition, and an FCI over 50% demonstrates need for building replacement. The existing buildings have an average FCI of 77.2%, indicating all buildings are in need of replacement.

Throughout the four existing facilities, multiple critical systems are either inadequate or incompatible with the rest of the building or are significantly beyond useful life expectancy and show severe deterioration. Most of the deficiencies are related to infrastructure and building issues which include electrical, mechanical, HVAC, floors, walls, roofing, plumbing, or other building components. The facilities also face numerous critical safety issues. The fire protection systems are inadequate, and either lack a fire sprinkler system with emergency lighting, or experience deficient illumination. Materials such as flooring and mastic, roofing, ductwork, and concrete wall textured material at the exterior walls may contain more than one percent asbestos by weight and must be treated as asbestos-containing materials (ACM). Moreover, the existing buildings are suspected of containing components with lead-based paint. The elevators, wall framing, stud walls, wall finishes, ceiling suspension systems, entrance doors and frames, windows, and flooring are all past their useful life.

Programmatic Issues:

Although the Automotive Technology, AutoTech Storage, Technology A, and Technology B buildings are in close proximity, their physical separation hinders interdepartmental collaboration, resource sharing, and efficient space utilization. These buildings house departments and functions such as the Automotive Technology program (which includes automotive body repair, electrical, mechanical, automotive trim and upholstery, green technology, and electric vehicle repair), HVAC, Welding, as well as Film, Television, and Video (FTV). By sharing a single office suite, faculty and staff could collaborate more effectively and utilize shared resources. Currently, their office areas are not functional and lack

conference/meeting room space. Consolidation would allow for repurposing underutilized space into new offices, reducing redundancy in office support spaces, and accommodating future faculty growth as the programs expand. To align with Vision 2030 and the College's goals of improved access, enhanced learning environments, and increased collaboration, these advanced technology programs would benefit from being co-located on campus.

The current facilities for the Automotive Technology, HVAC, and Welding programs are inadequate to meet the needs of the students and the growing demand for these courses. All three programs operate with classrooms that fall short of the desired capacity of students per class and require larger lecture rooms. Additionally, these programs lack sufficient storage space, which is crucial for maintaining and organizing instructional materials and equipment. The HVAC and Welding programs, in particular, are constrained by their current square footage and require significant expansion to meet both present and future demands.

The current facilities are also not soundproof, which is essential for conducting effective night classes without disruptions. Furthermore, the Auto Lab needs to accommodate specialized automotive work areas, including sections for brake and front-end repairs, electrical systems, and engine performance, as well as dedicated spaces for hybrid and electric vehicle training. The potential inclusion of a SMOG program further underscores the need for more space. These spatial and functional inadequacies have severely impacted instructional efficiency and impeded the programs' growth. To support the evolving curriculum and emerging technologies, substantial upgrades and expansions are necessary. Although RCCD has attempted to address some of these challenges, the mitigation efforts have not yielded permanent solutions.

A3. SOLUTION CRITERIA

To mitigate these problems, the College seeks a solution that meets the following criteria:

- Educational Impact – Increase the amount of dedicated instructional space for Advanced Technology instruction
- Educational Impact – Upgrade technological compatibilities to satisfy the specialized equipment needs for Advanced Technology
- Educational Impact – Provide a solution that minimizes disruption to academic activities
- Campus Integration – Maintain consistency with College Educational and Facilities Master Plan goals/objectives
- Delivery Timeline – Deliver a solution in the shortest possible timeline
- Energy Efficiency and Environmental Impact – Improves efficiency of energy usage and reduces overall environmental impact of the campus
- Security/Safety – Improve campus fire, mechanical, electrical, and security systems
- Security/Safety – Improve campus accessibility and code compliance
- Cost – Least cost alternative.

B. RELATIONSHIP TO THE STRATEGIC PLAN:

Riverside City College's Advanced Technology (Applied Technology) Building Replacement seeks to advance the goals of the California Community Colleges Vision 2030 by developing a building that will support growing and robust career technical education programs on campus. Objectives established in the College's Educational Master Plan include "equitable access to the College's programs, courses, and services" and "[investment] in technology, equipment, supplies, training, and infrastructure". The proposed project will increase dedicated instructional space capacity for Advanced Technology programs and provide students with a building that is capable of accommodating specialized equipment needs. The proposed project will offer all students more equitable access to career technical education and preparedness for the workforce. The proposed project also seeks to incorporate student learning support and engagement space that will implement guided pathway goals of the College.

A new Applied Technology building represents a significant commitment by the College to providing students and faculty adequate facilities for ensuring timely program completion, greater access to career technical education, and improved facilities capabilities that are consistent with workforce expectations.

The planned structure adheres to statewide efforts for constructing sustainable buildings, lowering campus carbon footprint and energy expenditure. By incorporating more advanced construction, lighting, and utilities systems, the new Advanced Technology building moves Riverside City College towards achieving carbon neutrality.

C. ALTERNATIVES:

This section analyzes the viability of four alternatives that may solve the building deficiencies discussed in the above Problem Statement. The Solution Criteria Matrix identifies how these alternatives respond to each measure set forth in the Solution Criteria section. The Economic Matrix at the end of this section details the fiscal impact of each alternative.

- Alternative #1 – Advanced Technology Building Replacement
- Alternative #2 – Automotive Technology Building Reconstruction & Addition
- Alternative #3 – Installation of Temporary Portables
- Alternative #4 – Lease Space Off-Campus

Alternative #1 – Advanced Technology Building Replacement

Construct a new Advanced Technology building of approximately 93,570 ASF (134,000 GSF) located at the center of campus adjacent to the Planetarium and Parking Lot F. Assignable space includes 4,800 ASF of classroom, 73,010 ASF of laboratory, 4,340 ASF of office, and 11,420 of other support space. The existing Dispatch/Security Building (#9), Ground Equipment Storage (#33), Grounds Diesel Equipment Storage (#235), Ground Storage Garage (#221), Cesar Chavez Building (#10), Old Financial Services/Data Processing (#11), Elevator Tower (#204), Technology Building B (#7), and TSS Portable (233) will be demolished to provide a building site location. The Automotive Technology (#30), Auto. Tech. Storage (#220), and Technology A (#6) buildings will be inactivated and demolished after occupancy of the new building. The

estimated cost of this alternative at Construction Cost Index (CCI) 9654 and Equipment Price Index (EPI) 5455 is $140,355,344 (not escalated to mid-point of construction).

Pros:

- Educational Impact – Increases the amount of dedicated instructional space for Advanced Technology instruction
- Educational Impact – Upgrades technological compatibilities to satisfy the specialized equipment needs for Advanced Technology
- Educational Impact – Provides a solution that minimizes disruption to academic activities
- Campus Integration – Maintains consistency with College Educational and Facilities Master Plan goals/objectives
- Delivery Timeline – Delivers a solution in the shortest possible timeline
- Energy Efficiency and Environmental Impact – Improves efficiency of energy usage and reduces overall environmental impact of the campus
- Security/Safety – Improves campus fire, mechanical, electrical, and security systems
- Security/Safety – Improves campus accessibility and code compliance
- Cost – Is the least cost alternative

Cons:

- None

Alternative #2 – Automotive Technology Reconstruction & Addition

Reconstruct the Existing Buildings (Tech A, Auto Tech, Auto Tech Storage) (30,604 ASF) and construct a building addition (62,966 ASF) to increase instructional space needs. Assignable space includes 4,800 ASF of classroom, 73,010 ASF of laboratory, 4,340 ASF of office, and 11,420 of other support space. The buildings would be reconstructed in their current locations on campus with new additions around them. The estimated cost of this alternative at CCI 9654 and EPI 5455 is $175,912,273 (not escalated to mid-point of construction).

Pros:

- Educational Impact – Increases the amount of dedicated instructional space for Advanced Technology instruction
- Educational Impact – Upgrades technological compatibilities to satisfy the specialized equipment needs for Advanced Technology
- Energy Efficiency and Environmental Impact – Improves efficiency of energy usage and reduces overall environmental impact of the campus
- Security/Safety – Improves campus fire, mechanical, electrical, and security systems
- Security/Safety – Improves campus accessibility and code compliance

Cons:

- Educational Impact – Does not provide a solution that minimizes disruption to academic activities (would require use of swing space, thus, multiple move management)
- Campus Integration – Does not maintain consistency with College Educational and Facilities Master Plan goals/objectives (would not relocate CTE facilities closer to the campus core)

- Delivery Timeline – Does not deliver a solution in the shortest possible timeline (swing space requirements impacts project duration)
- Cost – Is not the least cost alternative (swing space, hazardous materials abatement, and seismic/structural upgrade requirements impact project costs)

Alternative #3 – Installation of Temporary Portables

Install approximately 93,570 ASF (134,000 GSF) of temporary portable buildings. Portables require replacement every 30 years to maintain building standards. Therefore, this alternative requires at least 2 installations to compare it to a permanent facility. The existing Technology A, Technology B, AutoTech Storage, and Automotive Technology buildings will be demolished following occupancy of the portable buildings. The estimated cost of this alternative at CCI 9654 and EPI 5455 is $203,453,925 (not escalated to mid-point of construction).

Pros:

- Educational Impact – Increases the amount of dedicated instructional space for Advanced Technology instruction
- Educational Impact – Upgrades technological compatibilities to satisfy the specialized equipment needs for Advanced Technology
- Security/Safety – Improves campus fire, mechanical, electrical, and security systems
- Security/Safety – Improves campus accessibility and code compliance

Cons:

- Educational Impact – Does not provide a solution that minimizes disruption to academic activities (requires multiple installation phases, thus, multiple move management)
- Campus Integration – Does not maintain consistency with College Educational and Facilities Master Plan goals/objectives (increases dependency on temporary facilities and would not relocate CTE facilities closer to the campus core)
- Delivery Timeline – Does not deliver a solution in the shortest possible timeline (multiple installation phases impact project duration)
- Energy Efficiency and Environmental Impact – Does not improve efficiency of energy usage and reduces overall environmental impact of the campus (large footprint and requires duplication of building systems)
- Cost – Does not deliver a least cost alternative (multiple installation phases impact project costs)

Alternative #4 - Leasing an Off-Campus Facility

Lease 93,570 ASF of space off-campus to house Advanced Technology programs. To compare this alternative to a permanent facility owned by the District, the lease must be maintained for approximately 60 years. The existing Technology A, Technology B, AutoTech Storage, and Automotive Technology buildings will be demolished following occupancy of the leased off-campus facility. The estimated cost of this alternative at CCI 9654 and EPI 5455 is $324,525,276 (not including costs for tenant improvements).

Pros:

- Educational Impact – Increases the amount of facilities space dedicated to delivering Advanced Technology instruction

- Educational Impact – Upgrades technological compatibilities to satisfy the specialized equipment needs for Advanced Technology
- Energy Efficiency and Environmental Impact – Improves efficiency of energy usage and reduce overall environmental impact of the campus
- Security/Safety – Improves campus fire, mechanical, electrical, and security systems
- Security/Safety – Improves campus accessibility and code compliance

Cons:

- Educational Impact – Does not provide a solution that minimizes disruption to academic activities (disjoints students/faculty from the main campus)
- Campus Integration – Does not maintain consistency with College Educational and Facilities Master Plan goals/objectives (disjoints students/faculty from the main campus and College may not fully control course scheduling)
- Delivery Timeline – Does not deliver a solution in the shortest possible timeline (requires long-term lease agreement and substantial tenant improvements)
- Cost – Is not the least cost solution (requires long-term lease agreement and substantial tenant improvements)

SOLUTION CRITERIA MATRIX

	ALTERNATIVES			
SOLUTION CRITERIA	**#1 Replacement**	**#2 Reconstruction and Addition**	**#3 Temporary Portables**	**#4 Lease Space Off-Campus**
Increase instructional space for Advanced Technology instruction	YES	YES	YES	YES
Upgrade technological compatibility for specialized equipment needs	YES	YES	YES	YES
Provide solution with minimal academic disruption	YES	NO	NO	NO
Maintain consistency with College Master Planning goals/objectives	YES	NO	NO	NO
Deliver solution in shortest possible timeline	YES	NO	NO	NO
Increase energy efficiency of the campus	YES	YES	NO	YES
Improve fire, mechanical, electrical, and security systems	YES	YES	YES	YES
Improve accessibility and code compliance	YES	YES	YES	YES
Least cost alternative	YES	NO	NO	NO

ECONOMIC ANALYSIS

ECONOMIC ANALYSIS	(All costs estimated to CCI 9654, EPI 5455)			
	#1	#2	#3	#4
	New Construction	**Reconstruction & Addition**	**Temporary Portables**	**Lease Off-Campus**
Site Acquisition	$0	$0	$0	$0
Plans and Working Drawings	$9,473,285	$13,577,284	$20,184,323	Unknown
Construction Costs:				
Utility Service	$965,070	$16,838,226	$1,930,140	Unknown
Site Development-Service	$4,720,207	$7,788,991	$6,756,930	Unknown
Site Development-General	$7,148,226	$9,685,653	$14,296,452	Unknown
Other Site	$205,000	$5,007,600	$410,000	Unknown
Reconstruction	$0	$18,718,267	$0	Unknown
New Construction	$69,121,430	$44,163,741	$0	Unknown
Other Construction	$29,306,597	$34,781,252	$37,627,200	Unknown
Construction Soft Costs	$11,618,253	$17,553,982	$17,971,603	Unknown
Total Construction Costs	*$123,084,783*	*$154,537,712*	*$78,992,325*	*Unknown*
Equipment (Group II)	$7,797,276	$7,797,276	$7,797,276	$7,797,276
Other – Lease Space or Portable Costs	$0	$0	$96,480,000	$226,728,000
Total Project Cost @ CCI 9654 and EPI 5455	***$140,355,344***	***$175,912,273***	***$203,453,925***	***$234,525,276***

1.) Professional estimate obtained from ALMA Strategies and HLCM at CCI 9654 and EPI 5455.
2.) This estimate includes the reconstruction of 30,604 ASF and a new construction addition of 62,966 ASF. The estimate is based on CCI 9654 and EPI 5455. The estimate also includes costs for mandatory structural upgrades, mandatory ADA upgrades and hazardous materials identification/removal within the existing building.
3.) Portables are estimated to cost $360 per square foot (134,000 GSF x $360= $48,240,000). Total cost estimate includes replacement for every 30 years over a 60-year period ($48,240,000 x 2 installations = $96,480,000). Project costs for preliminary planning, working drawings, soft construction, and equipment were estimated using State allowances on a JCAF 32 form at CCI 9654 and EPI 5455.
4.) Lease rates are approximately $28.20 annually per sq. ft. x 134,000 GSF x 60 years = $226,728,000. ($28.20 annual per sq. foot lease cost was obtained average sq/ft cost of office space Inland Empire Office Report by Cushman & Wakefield and does not include tenant improvement costs).

D. RECOMMENDED SOLUTION:

D1. WHICH ALTERNATIVE AND WHY?

The College recommends **Alternative #1**, constructing a new Advanced Technology replacement building. Alternative #1 presents the best option because it meets all of the measures identified in the solution criteria. The new replacement building resolves critical instructional space shortages by increasing laboratory and office space on campus. The new facility will offer technological compatibility with equipment needed for modern instructional delivery. The proposed new Advanced Technology building supports goals outlined by the State-Wide Vision 2030 and College Master Planning documents. Alternative #1 upgrades facilities on campus with minimal disruption to student activity and requires no swing space. Replacement of the existing Advanced Technology building will improve campus security, fire safety, and code compliance. The new construction option presents the shortest overall timeframe and uses advanced construction methods with materials that allow the building to be significantly more energy efficient. Constructing a new Advanced Technology building costs less than all other alternatives, aside from doing nothing.

Other alternatives did not meet the stated goals as comprehensively as the recommended option. The reconstruction and addition option (Alternative #2) requires more overall time to complete than Alternative #1, and disrupts instructional activities with the use of swing space. Installing temporary portables (Alternative #3) is not a cost-effective, long-term solution and met just four of the solution criteria, while leasing space off-campus (Alternative #4) would disjoint students/staff from the main campus. Doing nothing does not present any benefit to improving Riverside City College. The recommended alternative does not adversely impact the campus operational budget.

Alternative #1 does not adversely impact the campus' operations budget, and is the least cost solution. Total project cost at CCI 9654 and EPI 5455 is $140,355,344 of requested state-supportable funds. Estimated project cost by phase includes $4,750,228 for Preliminary Plans, $4,723,057 for Working Drawings, $123,084,783 for Total Construction, and $7,797,276 for Group II Equipment.

D2. DETAILED SCOPE DESCRIPTION

This project will construct a new Advanced Technology building at Riverside City College consisting of 134,000 Gross Square Feet (GSF) and 93,570 Assignable Square Feet (ASF). Functional space within the building will include 4,800 ASF of classroom, 73,010 ASF of laboratory, 4,340 ASF of office, and 11,420 ASF of other support space

The proposed building will be constructed west of the existing parking lots F & J at the lower campus center, adjacent to the existing Terracina Drive. The existing Dispatch/Security Building (#9), Ground Equipment Storage (#33), Grounds Diesel Equipment Storage (#235), Ground Storage Garage (#221), Cesar Chavez Building (#10), Old Financial Services/Data Processing (#11), Elevator Tower (#204), Technology Building B (#7), and TSS Portable (233) will be demolished to provide a building site location. The Automotive Technology (#30), Auto. Tech. Storage (#220), and Technology A (#6) buildings will be inactivated and demolished after occupancy of the new building. The project is projected to cost $140,355,344 (based on CCI

9654/EPI 5455 – not escalated to midpoint of construction). Riverside Community College District has pledged to fund 50% of the total state supportable costs with local funds contingent on the passage of a future local General Obligation Bond.

This is an instructional growth (Category G) capital outlay project. Upon completion, the campus will see a net gain of 2,224 ASF of classroom space with this project, with a capacity load ratio decrease from 98% to 97% for classroom. Campus laboratory capacity-load ratio increases from 65% to 78%. The campus will increase its laboratory space on campus by 47,895 ASF following occupancy of the new building and demolition of the existing facility. The campus will also see a net gain of 2,077 ASF of office space with this project, capacity load ratio increases from 76% to 77% for office. The project will include demolition of library space with a decrease of 610 ASF, capacity load ratio will increase from 143% to 139%. Additionally, there will be a net gain of 11,380 ASF of all other space types: 2,600 ASF of lounge space, 3,000 ASF of meeting room space, 7,000 ASF of shop space, 900 ASF of meeting room space, 7,560 ASF of storage space, and 2,960 ASF of central plant space. The table below details the capacity-load ratios over the course of the proposed project.

Space Analysis (ASF):

Type	Lecture	Lab	Office	Library	AV/TV	Other	Total
Primary ASF	4,800	73,010	4,340	0	0	11,420	93,750
Secondary ASF	-2,576	-25,115	-2,263	-610	0	-40	-30,604
Net ASF Change	2,224	47,895	2,077	-610	0	11,380	62,966
Initial Cap/Load (FY 2026-27)	**98%**	**65%**	**76%**	**143%**	**20%**	**N/A**	**80%**
Final Cap/Load (FY 2030-31)	**97%**	**78%**	**77%**	**139%**	**20%**	**N/A**	**82%**

The new building design includes features to exceed the requirements of Title 24, part 6 Energy Efficiency by at least 15%. This project installs high grade and efficient mechanical and electrical devices, as well as the use of improved materials to ultimately reduce operational and maintenance costs. The planned building will adhere to current code and accessibility (ADA) requirements.

This project is proposed to be delivered using a design-bid-build multiple prime contractor delivery method.

D3. BASIS FOR COST INFORMATION

Cost information for the project hard construction was provided by the professional firms of ALMA Strategies and HLCM and reflects their experience with 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. Riverside Community College District has pledged to fund 50% of the total cost with local funds contingent on the passage of a future local General Obligation bond. An explanation for all costs exceeding state guidelines is provided in the "Justification for Costs Exceeding State Guidelines" section of this document.

D4. FACTORS/BENEFITS FOR RECOMMENDED SOLUTION OTHER THAN THE LEAST EXPENSIVE ALTERNATIVE

Aside from doing nothing, the recommended option presents the least cost alternative and is the only feasible option that provides an adequate solution to each of the identified solution criteria.

D5. COMPLETE DESCRIPTION OF IMPACT ON SUPPORT BUDGET

This project does not result in a need for additional faculty or staff positions. Any additional expenses for the required staff to support expanded programs/services come from increased apportionments generated by such programs/services. This project includes the installation of increasingly efficient mechanical and electrical systems, and the use of improved materials that ultimately reduce operational and maintenance costs. The demolition of the inefficient existing buildings also contributes to decreasing expenses that are currently endured by the operating budget.

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

No unusual or extraordinary project risks result from this project. Any removal of hazardous materials will be performed 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 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 & Department of Finance– Approval of Preliminary Plans and Working Drawings

E. CONSISTENCY WITH GOVERNMENT CODE SECTION 65041.1:

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:

No additional classified staff need estimated with the proposed new facility.

Depreciation, Maintenance, and Operation

There will be an offset of maintenance costs due to the demolition of existing buildings: Dispatch/Security Building (#9), Ground Equipment Storage (#33), Grounds Diesel Equipment Storage (#235), Ground Storage Garage (#221), Cesar Chavez Building (#10), Old Financial Services/Data Processing (#11), Elevator Tower (#204), Technology Building B (#7), and TSS Portable (233) will be demolished to provide a building site location. The Automotive Technology (#30), Auto. Tech. Storage (#220), and Technology A (#6) buildings will be inactivated and demolished after occupancy of the new building. However, the new building will be larger than existing facilities being demolished. This may result in an increase in 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 over time custodial costs and ongoing maintenance may increase over current 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

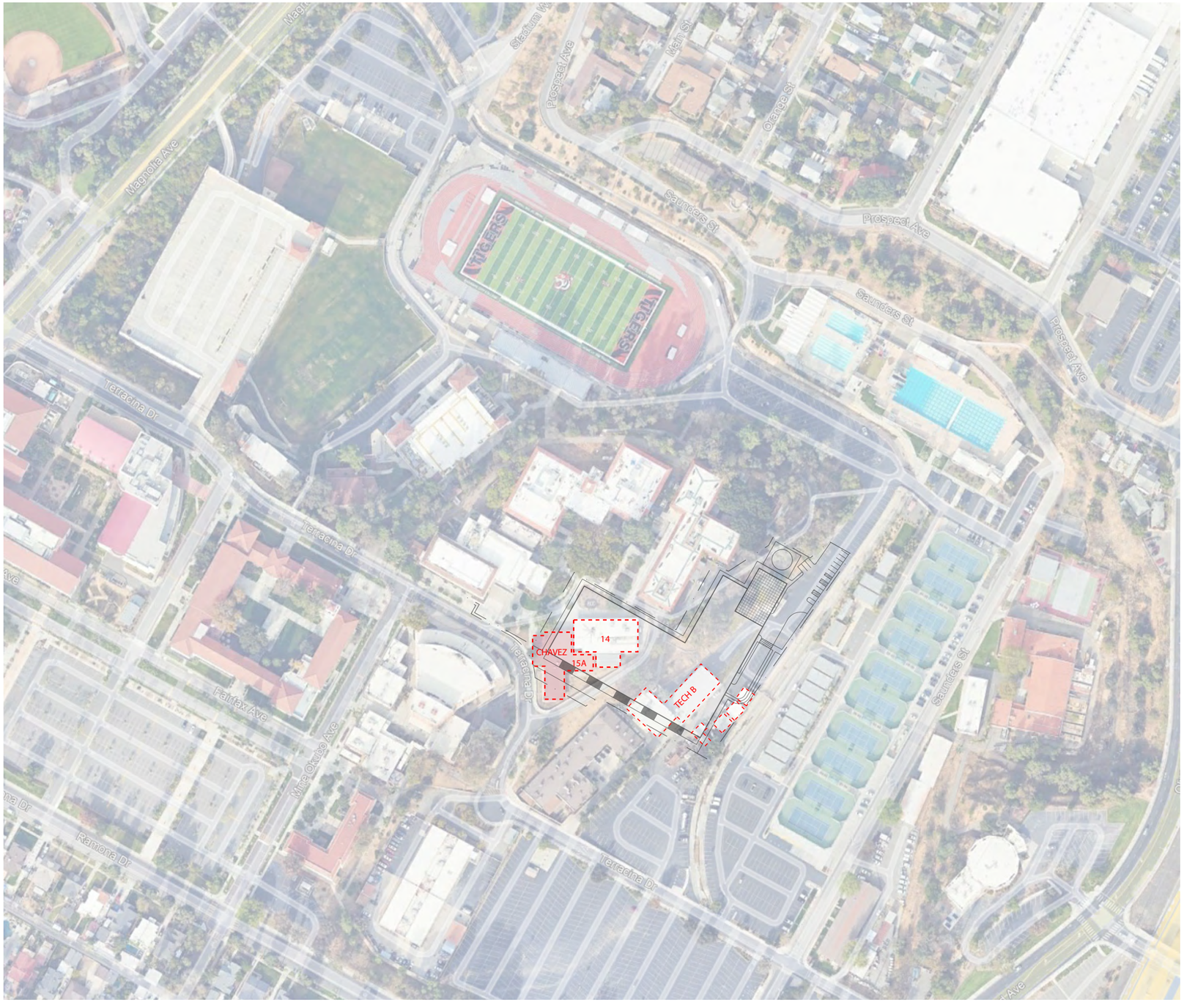
The following pre-schematic diagrams have been provided following this sheet: Campus Plot Plan, Site Plan, Floor Plans, and Exterior Elevations.



CAMPUS PLAN

N

100' 200' 400'



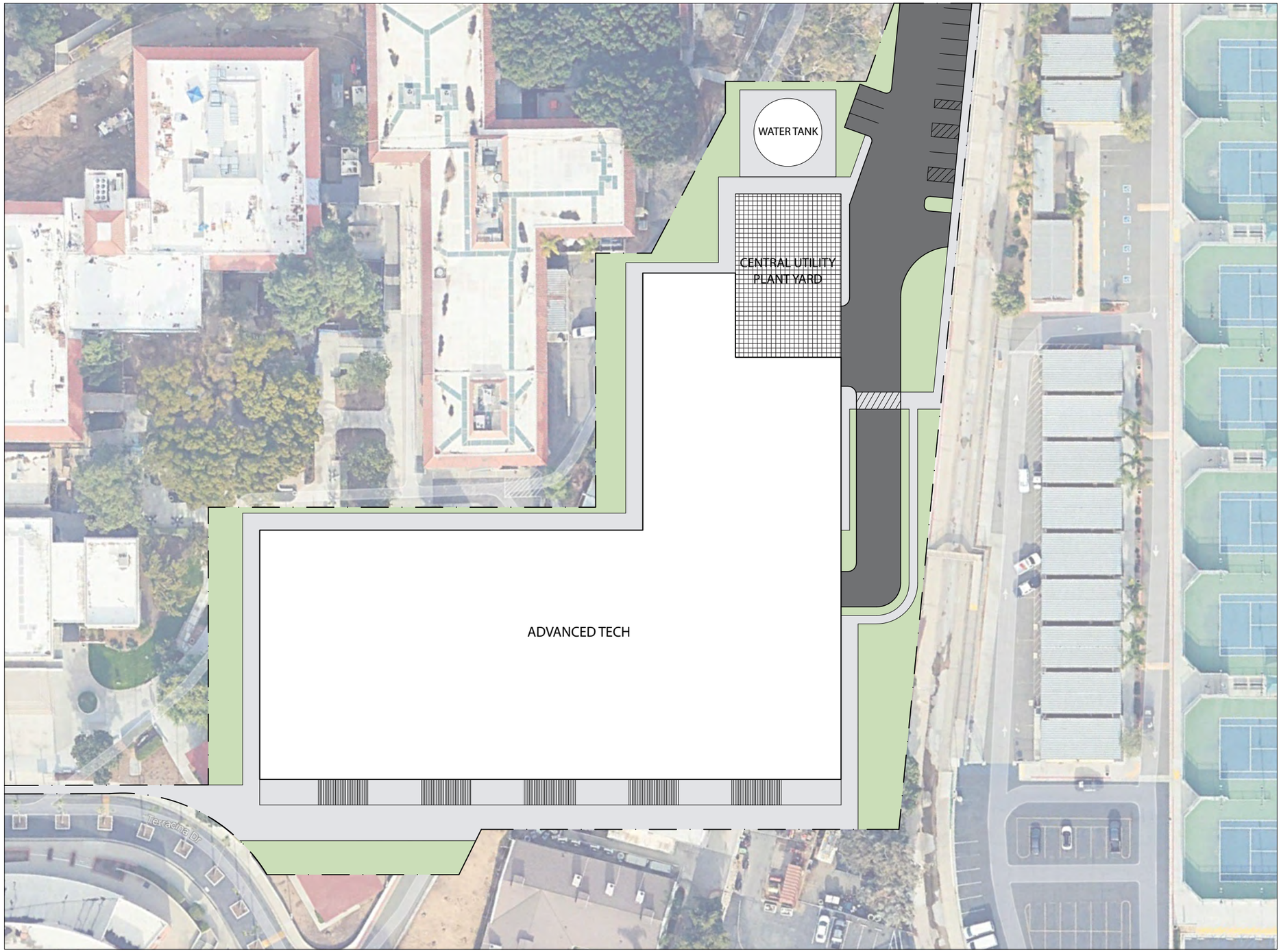
LEGEND

DEMOLISH FOR ADVANCED TECH SITE LOCATION

CAMPUS DEMOLITION PLAN

N

100' 200' 400'



SITE PLAN

N

10 50
0 20 100

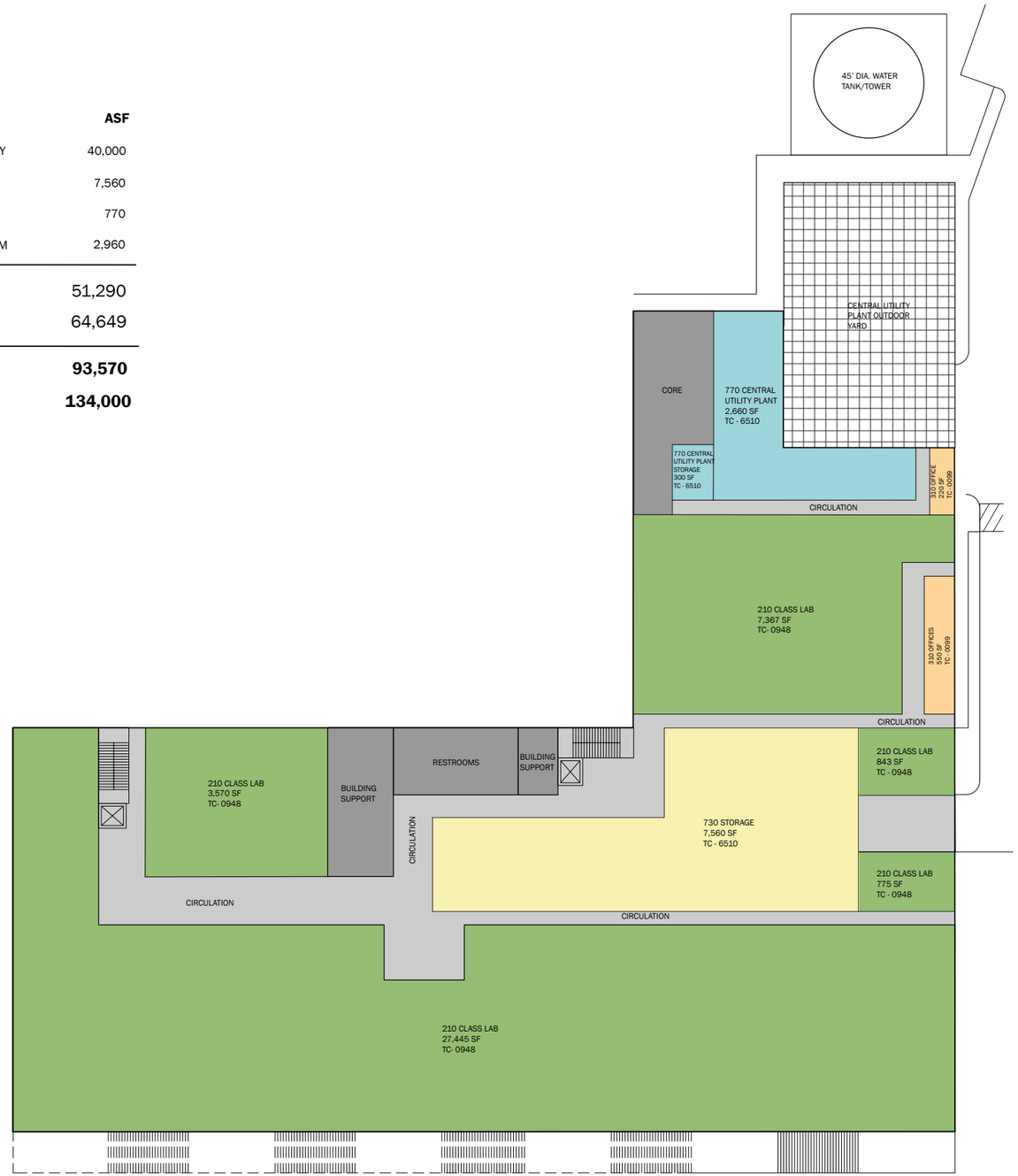
DLRGROUP

RCC
RIVERSIDE CITY COLLEGE

COLOR KEY

	ROOM USE	TOP CODE (TC)		ASF
	210 CLASS LAB	0948	AUTOMOTIVE TECHNOLOGY	40,000
	730 STORAGE	6510	VEHICLE STORAGE	7,560
	310 OFFICE	0099	FACULTY OFFICE	770
	770 CENTRAL UTILITY PLANT	6510	INDOOR EQUIPMENT ROOM	2,960

LEVEL 1 TOTAL ASF	51,290
LEVEL 1 TOTAL GSF	64,649
TOTAL ASF	**93,570**
TOTAL GSF	**134,000**



LEVEL 1 PLAN DIAGRAM

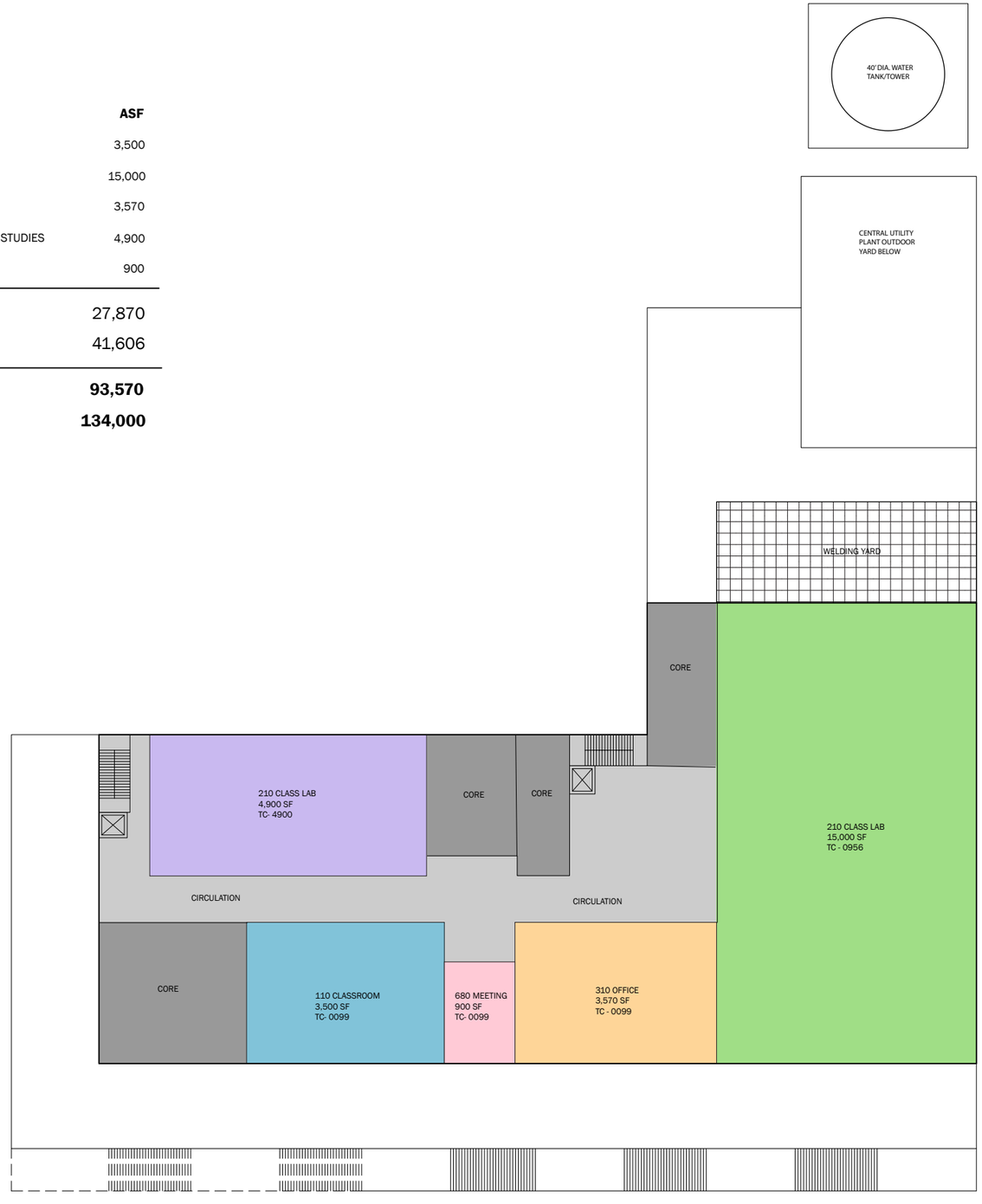
N

10 50
0 20 100

COLOR KEY

	ROOM USE	TOP CODE (TC)		ASF
	110 CLASSROOM	0099	LECTURE	3,500
	210 CLASS LAB	0956	WELDING LAB	15,000
	310 OFFICE	0099	FACULTY OFFICE	3,570
	210 CLASS LAB	4900	INTERDISCIPLINARY STUDIES	4,900
	680 MEETING	0099	MEETING ROOM	900

LEVEL 2 TOTAL ASF	27,870
LEVEL 2 TOTAL GSF	41,606
TOTAL ASF	**93,570**
TOTAL GSF	**134,000**



LEVEL 2 PLAN DIAGRAM

N

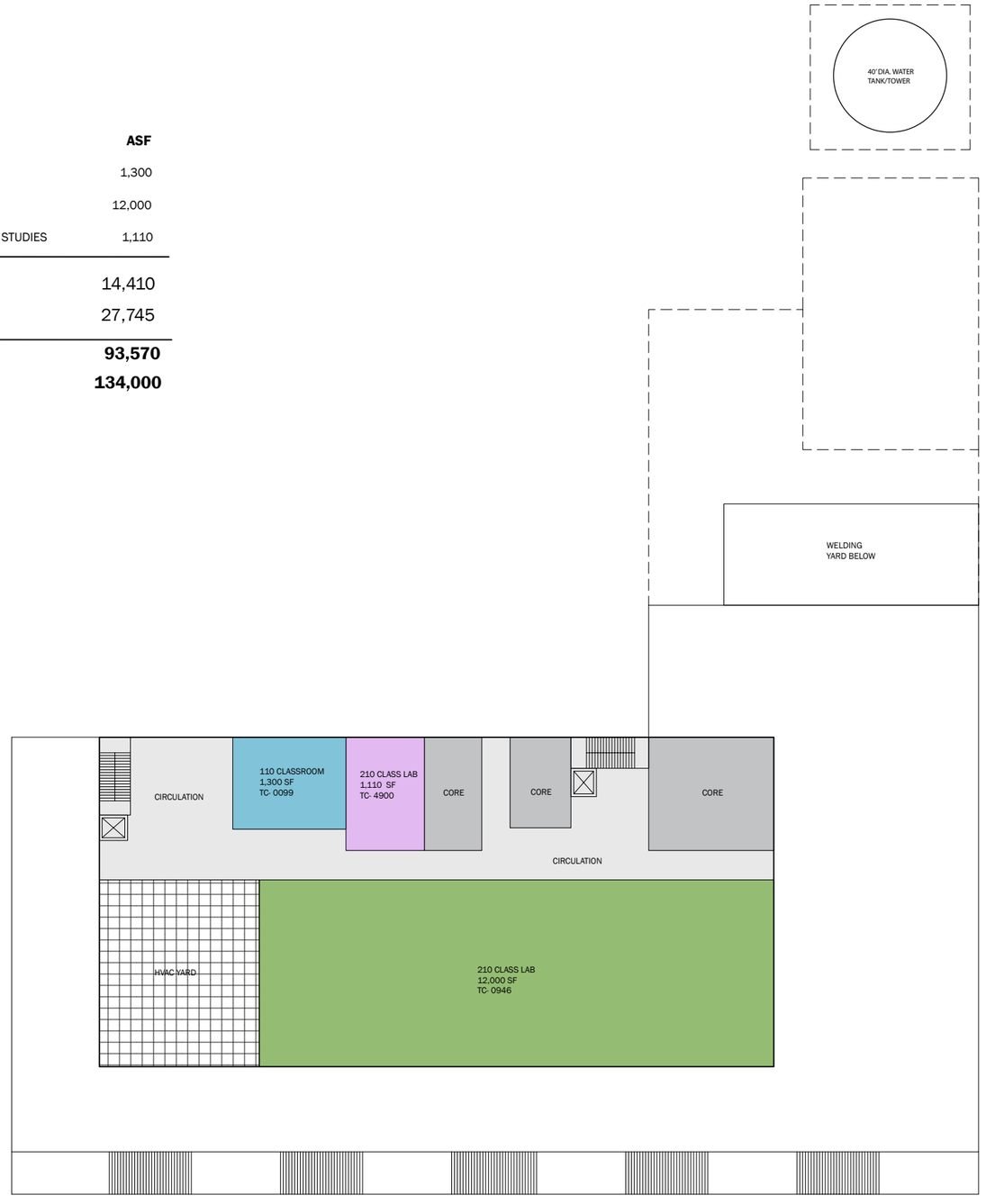
10 50

0 20 100

COLOR KEY

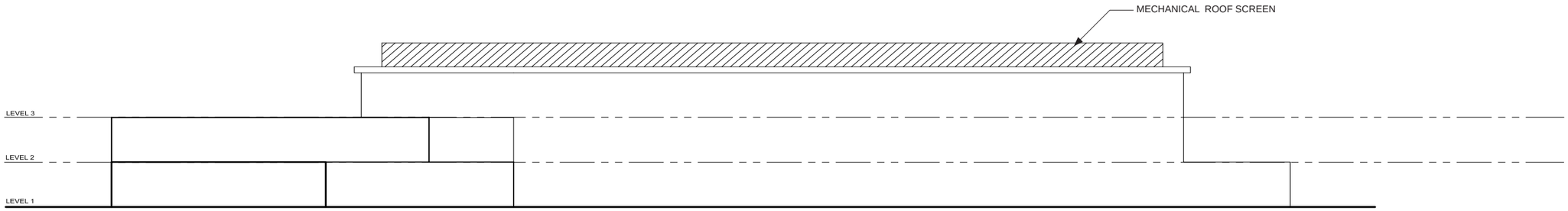
	ROOM USE	TOP CODE (TC)		ASF
	110 CLASSROOM	0099	LECTURE	1,300
	210 CLASS LAB	0946	HVAC LAB	12,000
	220 SPECIAL CLASS LAB	4900	INTERDISCIPLINARY STUDIES	1,110

LEVEL 3 TOTAL ASF	14,410
LEVEL 3 TOTAL GSF	27,745
TOTAL ASF	**93,570**
TOTAL GSF	**134,000**

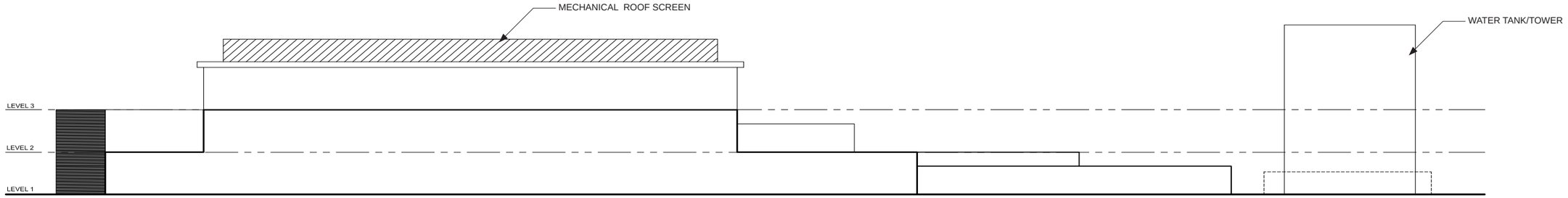


LEVEL 3 PLAN DIAGRAM

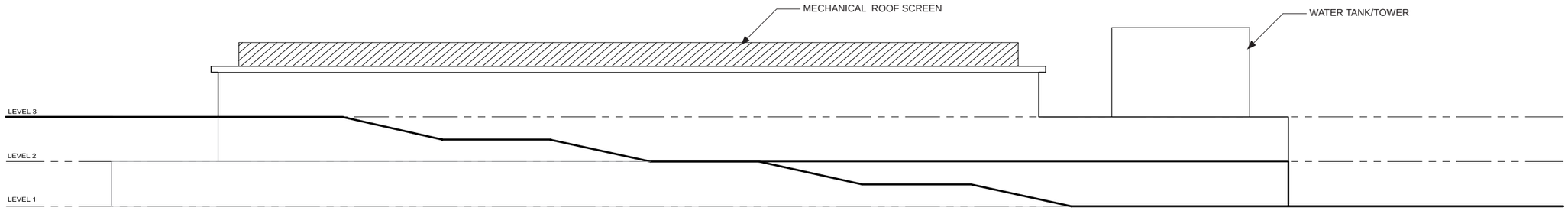
N 0 10 20 50 100



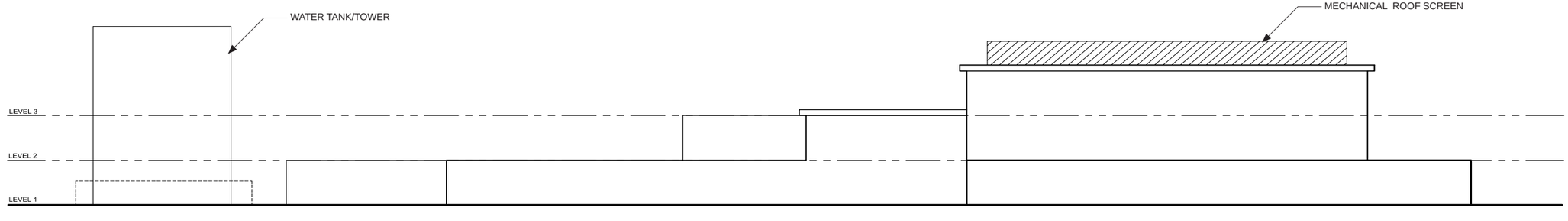
NORTH ELEVATION



EAST ELEVATION



SOUTH ELEVATION



ELEVATIONS

0' 10' 50'
5' 20'

Riverside Community College District (960)

Riverside City College (961)

Project: ADVANCED TECHNOLOGY (APPLIED TECHNOLOGY) – **EPI :** 5455

Rm Type	Description	TOP Code	Department	ASF	Sec. ASF	Increase In Space	Equip. Cost/ASF	Total Allowable Cost
110	Classroom	0099	General Assignment	4,800	2,496	2,304	$25.51	$58,775
110	Classroom	0900	Engineering & Industrial Technologies	0	0	0	$25.51	$0
110	Classroom	0924	Engineering Technology,General (req. Trigonometry)	0	0	0	$25.51	$0
110	Classroom	0956	Manufacturing and Industrial Technology	0	0	0	$25.51	$0
115	Classroom Service	0099	General Assignment	0	80	-80	$25.51	$0
210	Class Lab	0604	Radio and Television	0	732	-732	$44.73	$0
210	Class Lab	0946	Environmental Control Technology (HVAC)	12,000	2,705	9,295	$158.34	$1,471,770
210	Class Lab	0948	Automotive Technology	40,000	3,927	36,073	$120.19	$4,335,614
210	Class Lab	0956	Manufacturing and Industrial Technology	15,000	3,475	11,525	$120.19	$1,385,190
210	Class Lab	4900	Interdisciplinary Studies	4,900	0	4,900	$48.61	$238,189
215	Class Lab Service	0946	Environmental Control Technology (HVAC)	0	770	-770	$158.34	$0
215	Class Lab Service	0948	Automotive Technology	0	382	-382	$120.19	$0
215	Class Lab Service	0956	Manufacturing and Industrial Technology	0	501	-501	$120.19	$0
220	Spec Class Lab	0946	Environmental Control Technology (HVAC)	0	991	-991	$158.34	$0
220	Spec Class Lab	0948	Automotive Technology	0	9,346	-9,346	$120.19	$0
220	Spec Class Lab	4900	Interdisciplinary Studies	1,110	0	1,110	$48.61	$53,957
225	Special Class Lab Service	0948	Automotive Technology	0	2,286	-2,286	$120.19	$0
310	Office	0099	General Assignment	4,340	1,110	3,230	$39.88	$128,812
310	Office	0604	Radio and Television	0	190	-190	$39.88	$0
310	Office	0900	Engineering & Industrial Technologies	0	268	-268	$39.88	$0
310	Office	0948	Automotive Technology	0	431	-431	$39.88	$0
310	Office	0956	Manufacturing and Industrial Technology	0	122	-122	$39.88	$0
310	Office	6710	Community Relations	0	102	-102	$45.5	$0
315	Office Service	0099	General Assignment	0	40	-40	$39.88	$0
410	Read/Study Room	6110	Learning Center (Learning Resource Center)	0	588	-588	$59.86	$0

455	Study Service	6110	Learning Center (Learning Resource Center)	0	22	-22	$0	$0
650	Lounge	0099	General Assignment	0	0	0	$41.33	$0
680	Meeting Room	0099	General Assignment	900	0	900	$41.33	$37,197
730	Storage	6510	Building Maintenance and Operation Support	7,560	0	7,560	$11.61	$87,772
770	Central Utility Plant	6510	Building Maintenance and Operation Support	2,960	40	2,920	$0	$0
TOTAL		-	-	**93,570**	**30,604**	**62,966**	-	**$7,797,276**

JUSTIFICATION FOR ADDITIONAL COSTS EXCEEDING GUIDELINES

❒ Construction (including Group I equipment), ❒ Equipment (Group II and Furniture)

District: Riverside Community College District **College**: Riverside City College

Project: Advanced Technology (Applied Technology)

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.

The proposed project is estimated to exceed maximum state guidelines for hard construction (at CCI 9654) by $26,424,168. Construction hard costs are estimated to cost approximately $282.40/ASF more than the maximum state guideline allowances will fund.

Of these costs, $13,824,286 are due to hard constructions costs for the construction of the Advanced Technology building. These costs are directly related to hard construction of the building, including concrete, masonry, metals, wood/plastics, thermal/moisture protection, doors/windows, finishes, specialties, conveying systems, fire suppression, plumbing, HVAC, electrical, communications, group I equipment, and safety/security. The remaining overage amount, $12,600,000, is for Central Plant equipment. The central plant is used to provide essential utilities such as heating, cooling, and sometimes electricity to a single, or multiple buildings. Its equipment generally includes items such as boilers, chillers, and cooling towers which are used to generate hot and chilled water, which are then distributed through a network of underground pipes to buildings. This centralized system offers greater energy efficiency, easier maintenance, and more effective control of campus-wide utility needs compared to individual systems in each building.

The $26,424,168 hard construction cost exceeding state guidelines is estimated to impact total project soft costs by $4,877,218. Therefore, total non-state supportable District funded costs of the proposed project are estimated to be $31,301,387. The District is proposing to fully fund non-state supportable costs with future local general obligation bond funds.

DETAILED EQUIPMENT LIST

College: Riverside City College **Project**: Advanced Technology (Applied Technology)

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:

- **Traditional = due year after initial FPP submittal**

[1]Cost requests for equipment are to be limited to those required for new programs or for net expansion space in existing programs.

Board of Trustees Regular Meeting (IX.A)

Meeting	September 17, 2024
Agenda Item	Other Items (IX.A)
Subject	Administration of Oath of Office for Interim Chief of Police
College/District	District
Funding	N/A
Recommended Action	Information Only

Background Narrative:

Under Article 20, Section 3, of the Constitution of the State of California, members of the Legislature, and all public officers and employees, executive, legislative, and judicial employees shall, before they enter upon the duties of their respective offices, take and subscribe the required oath of office. Mary Figueroa, Board Member of Riverside Community College District, will perform the swearing-in ceremony for Interim Chief Mark DiMaggio.

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

Board of Trustees Regular Meeting (IX.B)

Meeting	September 17, 2024
Agenda Item	Other Items (IX.B)
Subject	Vice Chancellors
College/District	District
Funding	N/A
Recommended Action	Information Only

Background Narrative:

Information Only

Prepared By:
Aaron S. Brown, Vice Chancellor, Business & Financial Services
Tammy Few, Vice Chancellor, Human Resources & Employee Relations
Rebeccah Goldware, Vice Chancellor, Institutional Effectiveness & Economic Development
Eric Bishop, Interim Vice Chancellor, Educational Services & Strategic Planning

Board of Trustees Regular Meeting (IX.C)

Meeting	September 17, 2024
Agenda Item	Other Items (IX.C)
Subject	Presidents
College/District	District
Funding	N/A
Recommended Action	Information Only

Background Narrative:

Information Only

Prepared By:
FeRita Carter, Interim President, Moreno Valley College
Monica Green, President, Norco College
Claire Oliveros, President, Riverside City College

Board of Trustees Regular Meeting (X.A)

Meeting	September 17, 2024
Agenda Item	Other Items (X.A)
Subject	Moreno Valley College
College/District	Moreno Valley College
Funding	N/A
Recommended Action	Information Only

Background Narrative:

Information Only

Prepared By:
Estaban Navas, Academic Senate President, Moreno Valley College

Board of Trustees Regular Meeting (X.B)

Meeting	September 17, 2024
Agenda Item	Other Items (X.B)
Subject	Riverside Community College District/Norco College
College/District	Norco College
Funding	N/A
Recommended Action	Information Only

Background Narrative:

Information Only

Prepared By:
Kimberly Bell, Academic Senate President, RCCD/Norco College

Board of Trustees Regular Meeting (X.C)

Meeting	September 17, 2024
Agenda Item	Other Items (X.C)
Subject	Riverside City College
College/District	Riverside City College
Funding	N/A
Recommended Action	Information Only

Background Narrative:

Information Only

Prepared By:
Jo Scott-Coe, Academic Senate President, Riverside City College

Board of Trustees Regular Meeting (XI.A)

Meeting	September 17, 2024
Agenda Item	Other Items (XI.A)
Subject	California Teachers Association (CTA)
College/District	
Funding	N/A
Recommended Action	Information Only

Background Narrative:

Information Only

Prepared By:
Rhonda Taube, President, California Teachers Association

Board of Trustees Regular Meeting (XI.B)

Meeting	September 17, 2024
Agenda Item	Other Items (XI.B)
Subject	California School Employees Association (CSEA)
College/District	
Funding	N/A
Recommended Action	Information Only

Background Narrative:

Information Only

Prepared By:
Casandra Greene, President, California School Employees Association, Chapter 535

Board of Trustees Regular Meeting (XII.A)

Meeting	September 17, 2024
Agenda Item	Other Items (XII.A)
Subject	Update from Members of the Board of Trustees on Business of the Board
College/District	District
Funding	N/A
Recommended Action	Information Only

Background Narrative:

Members of the Board of Trustees will briefly share information about recent events/conferences they attended since the last meeting including any updates regarding the following assigned associations:

- Association of Community College Trustees (ACCT)
- Association of Governing Board of Universities and Colleges (AGB)
- California Community College Trustees and Legislative Network (CCCT)
- Community College League of California (CCLC)
- Hispanic Association of Colleges and Universities (HACU)
- Latino Trustees Association
- Inland Valleys Trustees and CEO Association
- African-American Organizations Liaison Riverside Branch – NAACP
- Hispanic Chambers of Commerce: Corona, Moreno Valley and Riverside
- Chambers of Commerce: Corona, Eastvale, Jurupa Valley, Moreno Valley, Norco, Perris, and Riverside
- Riverside County School Boards Association
- Riverside County Committee on School District Organization
- Alvord Unified School District Ad-Hoc Committee
- Norco Partnership Ad-Hoc Committee

Prepared By:
Wolde-Ab Isaac, Chancellor