

Business and Facilities Planning Council
Tuesday, October 13, 2015
9:00-11:00 a.m.
ST-107

AGENDA

- I. Call to order

- II. Approval of minutes
 - a. Minutes from September 8, 2015 Meeting

- III. Action Items
 - a. Norco Marquee

- IV. Information Items
 - a. New Business
 - i. Carl D. Perkins Funds (Dr. Kevin Fleming)
 - ii. New Committee Members
 - 1. Academic Senate Appointment
 - 2. Management
 - iii. Office 365 Migration (Shirley McGraw)
 - iv. Rubric (Beth Gomez)
 - v. Program Review Prioritization (Beth Gomez)
 - vi. Budget Update (Beth Gomez)

 - b. Standing Item
 - i. Facilities Master Plan (Beth Gomez)

- V. Good of the Order

- VI. Adjournment

BFPC Statement of Purpose (Approved by BFPC on May 14, 2013)

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

SITE ADDRESS

NORCO COLLEGE
2001 THIRD STREET
NORCO, CA 92860

APN #

SITE PLAN

GENERAL NOTES:

All work shall comply with 2013 Edition of CCR Title 24 which adopts and amends the 2012 IBC to 2013 California Building Code, 2013 UMC to 2013 California Mechanical Code, 2013 UPC to 2013 California Plumbing Code, 2008 NEC to 2013 California Electrical Code 2013 IFC to 2013 California Fire Code and the 2013 Title 24 Energy Efficiency Standards. CBC 1.8.3, LMMC 14.10.010.

SIGN KEY

1 NEW D/F ILLUM. PYLON SIGN
QUANTITY: 1, MANUFACTURE & INSTALL 65.5 SQFT

VICINITY MAP



CALIFORNIA CONTRACTOR LICENSE NO. 980698

Los Angeles Division

10235 BELLEGRAVE AVE.
JURUPA VALLEY, CA 91752
TEL: (909) 923-7668
FAX: (909) 923-5015

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CLIENT:

NORCO COLLEGE

2001 THIRD STREET
NORCO, CA 92860

ACCOUNT EXECUTIVE:

PAUL WHITEHEAD

DESIGN:

TORK

DATE:

09/01/15

REV./DATE/DESIGNER

CUSTOMER APPROVAL:

- Accepted w/o changes
- Accepted w/ changes as noted
- Revise as noted & re-submit

SIGNATURE _____ DATE _____

PRODUCTION APPROVAL:

SALES EXECUTIVE _____ DATE _____

PRODUCTION MGR. _____ DATE _____

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This sign is intended to be installed in accordance with the requirements of Article 600 of the National Electrical Code and/or other applicable local codes. This includes proper grounding and bonding of the sign.

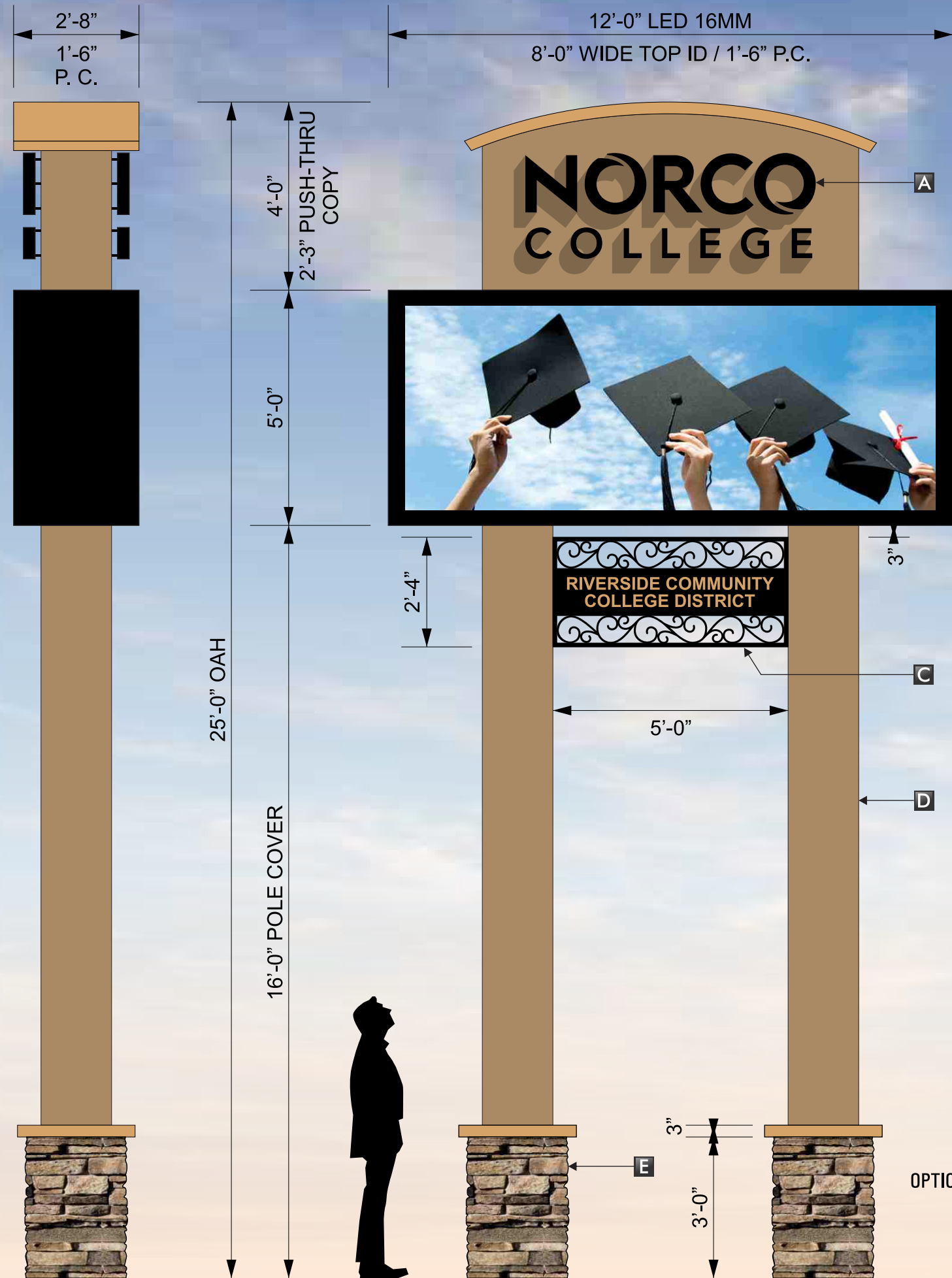
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PROJECT NUMBER:

807641

SHEET:

S01



SIGN SPECS			
A	PYLON I.D.	LETTERS	BLACK 3" DEEP REVERSE HALO PAN CHANNEL LETTERS MOUNT 1 1/2" FROM SIGN FACE
		ILLUMINATION	WHITE LED'S
B	LED DISPLAY	RESOLUTION	16MM 208 X 80 MATRIX
		CABINET	11'-7.7" X 4'-9" W/FLASHING
		ACTIVE AREA	11'-3.2" X 4'-4"
C	DECORATIVE	MATERIAL	1" ALUMINUM SQUARE TUBE FRAME W/1/4" FCO LETTERS
		ILLUMINATION	NON-ILLUMINATED ALUMINUM
		ATTACHMENT	ATTACH BETWEEN POLES
D	PYLON SIGN	MATERIAL	ALUMINUM SKIN OVER STEEL FRAME CONSTRUCTION WITH LIGHT TEXTURE
		PAIN	SEE COLOR CHART BELOW
		CORNICE	ALUMINUM - COLOR CHART
E	BASE/CORNICE	MATERIAL	ALUMINUM CORNICE WITH LEDGESTONE VENEER

GENERAL NOTES:		
ESTIMATING	ENGINEERING REQUIRED FOR POLES / FOOTING	

COLOR KEY	
PAIN	SW 6124 GS 07 CARBOARD
	SURFACE FINISH: LIGHT TEXTURE
PAIN	SW 6375 GS 11 HONEYCOMB
	SURFACE FINISH: LIGHT TEXTURE
PAIN	LEDGESTONE VENEER

NOTE: UNLESS OTHERWISE NOTED, THE COLORS DEPICTED ON THIS RENDERING MAY NOT MATCH ACTUAL COLORS ON FINISHED DISPLAY. PLEASE REFER TO COLOR-CALL OUTS AND THEIR APPROPRIATE VENDOR SPECIFIED SAMPLES FOR APPROVED COLOR SPECIFICATIONS.

CONCEPT NIGHT RENDERING



OPTION 1 NEW D/F ILLUMINATED PYLON SIGN WITH FULL COLOR LED
 QUANTITY: 1, MANUFACTURE & INSTALL
 3/8" = 1'-0" SCALE
 65.5 SQFT

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PROJECT NUMBER:
807641

SHEET:
S02



SIGN SPECS			
A	PYLON I.D.	LETTERS	WHITE 3" DEEP REVERSE HALO PAN CHANNEL LETTERS MOUNT 1 1/2" FROM SIGN FACE
		ILLUMINATION	WHITE LED'S
B	LED DISPLAY	RESOLUTION	16MM 208 X 80 MATRIX
		CABINET	11'-7.7" X 4'-9" W/FLASHING
		ACTIVE AREA	11'-3.2" X 4'-4"
C	DECORATIVE	MATERIAL	1" ALUMINUM SQUARE TUBE FRAME W/1/4" FCO LETTERS
		ILLUMINATION	NON-ILLUMINATED ALUMINUM
D	PYLON SIGN	ATTACHMENT	ATTACH BETWEEN POLES
		MATERIAL	ALUMINUM SKIN OVER STEEL FRAME CONSTRUCTION WITH LIGHT TEXCOTE
		PAIN	SEE COLOR CHART BELOW
E	BASE/CORNICE	CORNICE	ALUMINUM - COLOR CHART
		MATERIAL	ALUMINUM CORNICE WITH LEDGESTONE VENEER

GENERAL NOTES:		
ESTIMATING	ENGINEERING REQUIRED FOR POLES / FOOTING	

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PAIN	SW 6124 GS 07 CARBOARD
	SURFACE FINISH: LIGHT TEXCOTE
PAIN	SW 6375 GS 11 HONEYCOMB
	SURFACE FINISH: LIGHT TEXCOTE
PAIN	LEDGESTONE VENEER

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CONCEPT NIGHT RENDERING



OPTION 2 NEW D/F ILLUMINATED PYLON SIGN WITH FULL COLOR LED
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PROJECT NUMBER:
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SHEET:
S03



OPTION **1**



OPTION **2**

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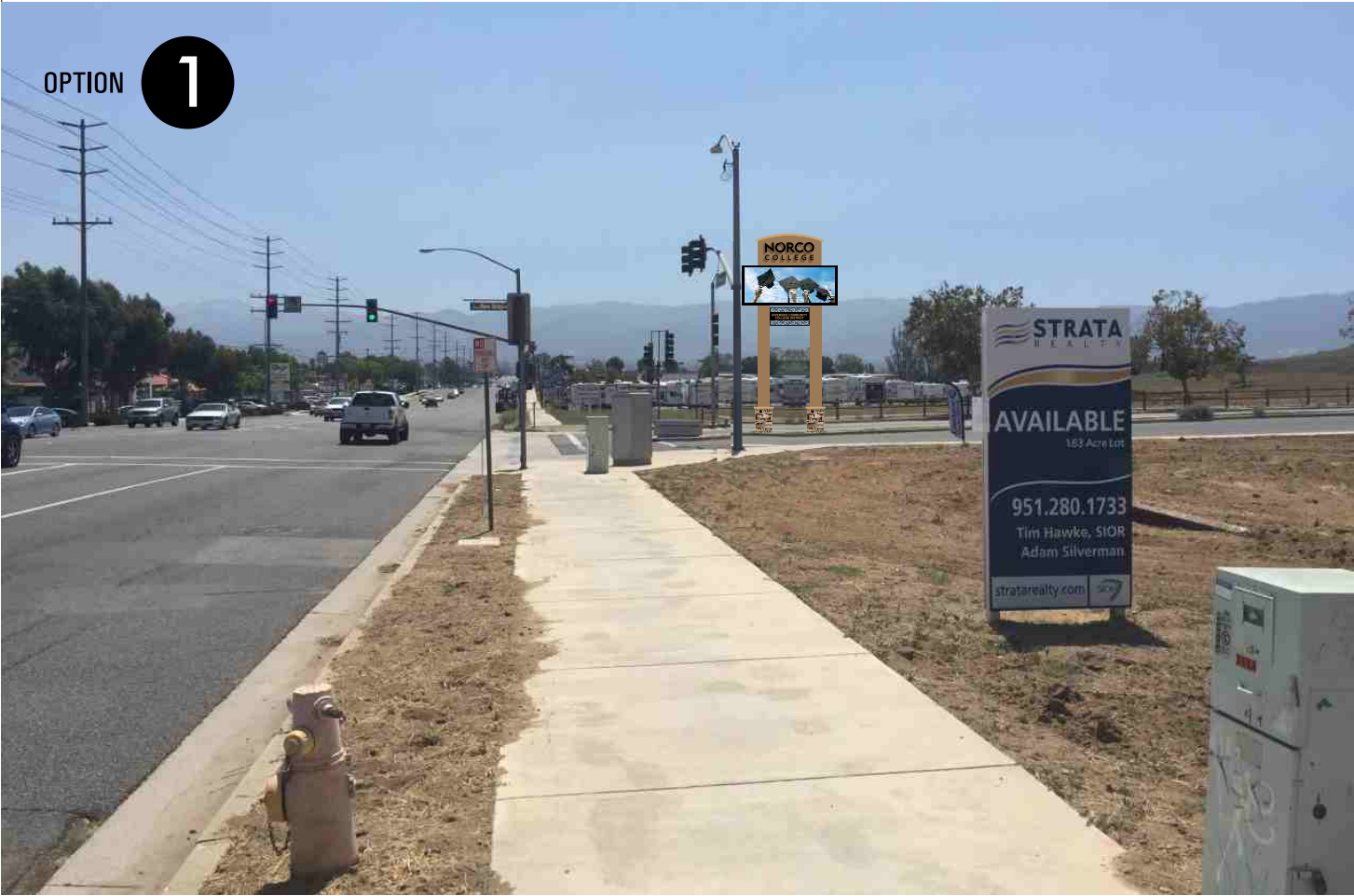
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PROJECT NUMBER:
807641

SHEET:
S04



OPTION **1**



OPTION **2**

Carl D. Perkins Career & Technical Education Act of 2006

“...will allow students ... to get a vision of what can be achieved, what they can do in technical education and what they can do in employment opportunities and what a better future they can have. This should be billed as a hope bill, ...”

NORCO
COLLEGE
Career & Technical Education

Congressman Carl D. Perkins (KY)



(1912-1984)

NORCO
COLLEGE
Career & Technical Education

History of the Legislation

- 1914 – Smith Hughes Act
- 1963 – The Vocational Education Act of 1963
Amended in 1968 and 1976
- 1984 – The Carl D. Perkins Vocational Act
- 1990 – The Carl D. Perkins Vocational and Applied Technology Education Act
- 1998 – The Carl D. Perkins Vocational and Technical Education Act (VTEA)
- 2006 – The Carl D. Perkins Career and Technical Education Act (Perkins)

NORCO
COLLEGE
Career & Technical Education

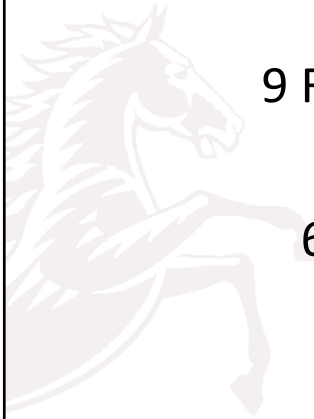
Perkins funds are to be used:

- To improve or expand, not maintain programs (18 units+)
- To develop, implement, and improve CTE programs, not GE programs
- To improve programs, not isolated courses
- For “Across-All Programs” proposals, such as Library

NORCO
COLLEGE
Career & Technical Education

Carl D. Perkins Career & Technical Education Act of 2006

9 Required Activities & 6 Core Indicators



NORCO
COLLEGE
Career & Technical Education

9 Required Activities

1. Strengthen the academic and career and technical skills of students participating in CTE programs
2. Develop, improve, or expand the use of technology in CTE
3. Provide professional development programs
4. Link CTE at the secondary level and CTE at the postsecondary level
5. Provide students with strong experience in and understanding of all aspects of an industry
6. Develop and implement evaluations of the CTE programs carried out with funds under this title, including an assessment of how the needs of special populations are being met
7. Initiate, improve, expand, and modernize quality CTE programs, including relevant technology
8. Provide services and activities that are sufficient size, scope, and quality to be effective
9. Provide activities to prepare special populations, including single parents and displaced homemakers who are enrolled in CTE programs, for high skill, high wage, or high demand occupations that will lead to self-sufficiency.

NORCO
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Career & Technical Education

6 Core Indicators

1. Technical Skill Attainment
2. Completions/Credentials, Certificate, Degree or Transfer Ready
3. Persistence and Transfer
4. Employment
5. Non-Traditional Participation
6. Nontraditional Completions



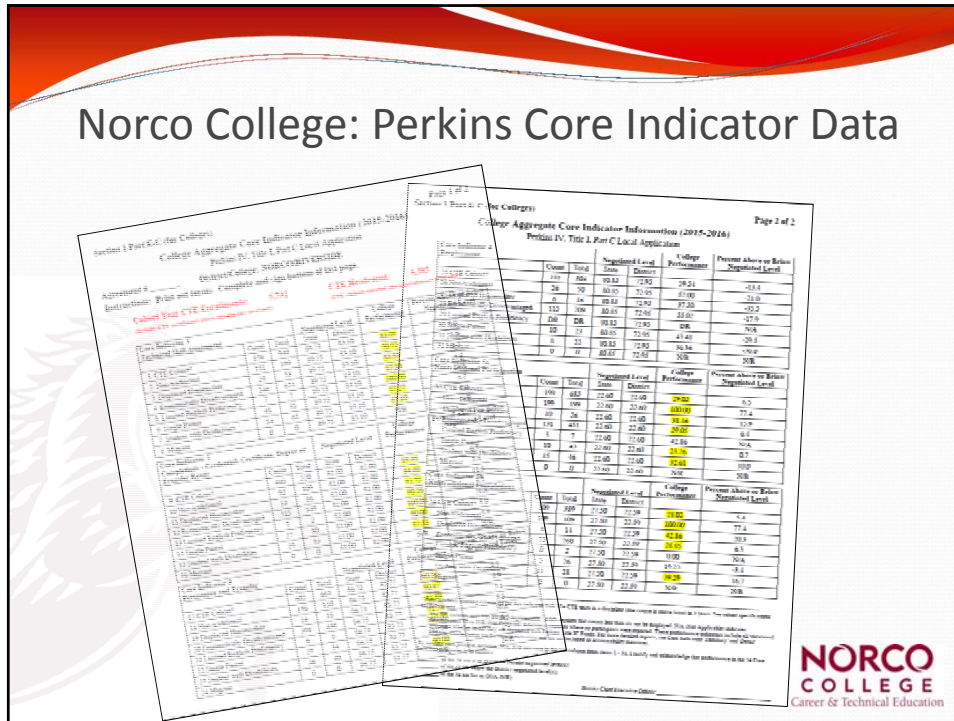
District 7-Year Trends

Riverside Community College District - Performance Indicators



PLANNING YEAR	Neg. Level %	2015-2016			Neg. Level %	2014-2015			Neg. Level %	2013-14			Neg. Level %	2012-13			Neg. Level %	2011-12			Neg. Level %	2010-11			Neg. Level %	2009-10		
		%	Count	Total		%	Count	Total		%	Count	Total		%	Count	Total		%	Count	Total		%	Count	Total		%	Count	Total
1 Technical Skill Attainment Numerator: The number of students in the denominator with the GPA of 2.0 or higher in vocational courses above the introductory level. Denominator: the number of CTE concentrators.																												
1 CTE Cohort	83.50	84.45	4,599	5,813	83.64	82.71	4,662	5,195	83.26	84,766	4,113	4,864	85.97	82.7	5,257	6,367	85.96	82.31	5268	6394	87.93	84.85	4695	5531	92.46	83.47	4425	5103
2 Non-traditional	83.10	86.39	174	1,016	83.64	86.71	887	1,033	83.26	83,165	1,481	1,956	85.97	86.16	1,204	1,127	85.96	82.71	933	1,116	87.93	86.52	684	887	92.46	89.48	740	837
3 Disabled Homemaker	83.10	80.88	203	234	83.64	82.05	254	313	83.26	82,848	254	309	85.97	84.47	117	135	85.96	83.02	80	86	87.93	84.58	157	165	92.46	N/R	0	0
4 Economically Disadvantaged	83.10	84.84	3,033	3,510	83.64	84.09	2,934	3,489	83.26	84,446	2,931	3,263	85.97	82.47	2,176	2,266	85.96	81.64	2062	2,525	87.93	83.91	1,704	2,095	92.46	82.12	1,794	2,074
5 Limited English Proficiency	83.10	93.02	54	55	83.64	73.24	52	71	83.26	87.5	70	80	85.97	86.09	106	122	85.96	N/R	0	0	87.93	85.47	100	117	92.46	85.59	101	118
6 Single Parent	83.10	85.41	120	174	83.64	80.47	184	476	83.26	84,318	371	440	85.97	87.4	333	381	85.96	85.19	319	397	87.93	85.28	481	564	92.46	85.13	790	928
7 Student with Disabilities	83.10	92.12	414	486	83.64	83.17	406	487	83.26	86,241	291	407	85.97	83.29	344	413	85.96	80.11	298	372	87.93	80.06	243	296	92.46	78.53	245	312
8 Migrant	83.10	N/R	0	0	83.64	N/R	0	0	83.26	N/R	0	0	85.97	N/R	0	0	85.96	N/R	0	0	87.93	N/R	0	0	92.46	N/R	0	0
2 Completions/Credentials, Certificate, Degree, or Transfer Ready Numerator: The number of CTE concentrators in the denominator who earned an industry-recognized credential, a certificate, a degree, or who completed a transfer program and were classified as transfer ready. Denominator: The number of CTE concentrators who were leavers [and not life-long learners] or completers.																												
9 CTE Cohort	82.00	82,797	2,829	2,819	82.50	83,912	3,091	3,089	82.15	82,549	2,326	2,550	80.99	84.68	1,802	1,428	82.05	87.44	3,220	3,794	78.95	84.73	2,607	3,077	64.13	79.44	2,349	2,836
10 Non-traditional	82.00	82,056	471	574	81.50	80,866	460	568	82.15	85,081	422	486	80.99	83.45	489	546	82.05	85.09	548	644	78.95	80.86	414	512	64.13	79.44	312	394
11 Disabled Homemaker	82.00	91,667	120	120	81.50	87,097	162	186	82.15	92,189	153	186	80.99	90.98	97	98	82.05	90.72	77	78	78.95	96.26	105	107	64.13	N/R	0	0
12 Economically Disadvantaged	82.00	87,406	1,395	1,389	81.50	86,375	1,706	2,033	82.15	85,421	1,277	1,612	80.99	87.21	1,082	1,014	82.05	90.20	1,171	1,520	78.95	89.00	1,109	1,246	64.13	87.49	1,070	1,127
13 Limited English Proficiency	82.00	84,635	22	26	81.50	92,803	38	41	82.15	86,997	40	46	80.99	84.51	60	71	82.05	N/R	0	0	78.95	86.36	57	66	64.13	66.84	66	76
14 Single Parent	82.00	89.81	171	200	81.50	84,616	228	269	82.15	86,818	181	220	80.99	89.79	198	223	82.05	91.86	218	239	78.95	88.50	208	242	64.13	80.07	482	549
15 Student with Disabilities	82.00	92.42	251	271	81.50	89,172	280	314	82.15	86,003	181	209	80.99	90.32	129	217	82.05	91.59	200	216	78.95	89.29	177	198	64.13	67.63	163	188
16 Migrant	82.00	N/R	0	0	81.50	N/R	0	0	82.15	N/R	0	0	80.99	N/R	0	0	82.05	N/R	0	0	78.95	N/R	0	0	64.13	N/R	0	0
3 Persistence and Transfer Numerator: The number of CTE concentrators in the denominator who persisted in the California community college system or transferred to another two- or four-year institution. Denominator: The number of CTE concentrators who did not leave with a certificate or degree (unless they transferred) and who were not LL.																												
17 CTE Cohort	85.77	84,483	2,866	3,512	84.45	85.85	3,064	3,648	85.80	84,882	2,823	3,093	85.86	85.44	3,280	3,839	85.96	87.36	3,945	3,965	83.62	85.45	2,990	3,499	82.18	82.39	2,903	3,402
18 Non-traditional	85.77	86,190	618	717	84.45	84,807	624	724	85.80	87,309	571	654	85.86	85.53	650	740	85.96	87.30	647	744	83.62	85.08	576	677	82.18	85.11	501	591
19 Disabled Homemaker	85.77	80,984	111	122	84.45	87,162	176	201	85.80	89,156	154	172	85.86	89.45	117	131	85.96	97.83	95	96	83.62	95.16	81	84	82.18	N/R	0	0
20 Economically Disadvantaged	85.77	83,842	2,071	2,339	84.45	88,193	2,094	2,343	85.80	87,286	1,730	1,982	85.86	83.14	1,831	2,077	85.96	90.78	1,606	1,609	83.62	90.15	1,190	1,120	82.18	88.33	1,166	1,120
21 Limited English Proficiency	85.77	83,023	40	43	84.45	90,828	29	32	85.80	88,944	30	44	85.86	82.28	54	68	85.96	N/R	0	0	83.62	84.51	40	71	82.18	84.38	54	64
22 Single Parent	85.77	85,408	199	233	84.45	86,124	260	311	85.80	89,560	249	278	85.86	86.54	180	208	85.96	87.61	190	205	83.62	84.18	250	237	82.18	87.75	487	558
23 Student with Disabilities	85.77	92,135	246	247	84.45	88,514	262	296	85.80	87,087	189	217	85.86	89.95	193	216	85.96	91.64	180	196	83.62	88.17	149	189	82.18	84.62	143	169
24 Migrant	85.77	N/R	0	0	84.45	N/R	0	0	85.80	N/R	0	0	85.86	N/R	0	0	85.96	N/R	0	0	83.62	N/R	0	0	82.18	N/R	0	0

Norco College: Perkins Core Indicator Data



Riverside Community College District

Core Indicator Actual Performance vs. Target - 2015/2016 Planning

Color Legend:	At or above target	Caution: Within 10% of target	Warning: Below 10% of target	
	Negotiated Target	College Performance	Count	Total

1 Technical Skill Attainment

Numerator: the number of students in the denominator with the GPA of 2.0 or higher in vocational courses above the introductory level. Denominator: the number of CTE concentrators.

District	83.10	84.45	4,599	5,353
Moreno Valley	10% of Target:	82.54	1,191	1,443
Norco	74.79	88.09	836	949
Riverside	(-8.31 pts)	86.86	2,572	2,961

2 Completions/Credential, Certificate, Degree, or Transfer Ready

Numerator: The number of CTE concentrators in the denominator who earned an industry-recognized credential, a certificate, a degree, or who completed a transfer program and were classified as transfer ready. Denominator: The number of CTE concentrators who were leavers (and not Life-Long-Learners) or completers.

CTE Cohort	82.00	82.76	2,515	3,039
Moreno Valley	10% of Target:	74.94	634	846
Norco	73.80	88.46	460	520
Riverside	(-8.20 pts)	84.94	1,421	1,673

3 Persistence and Transfer

Numerator: The number of CTE concentrators in the denominator who persisted in the California community college system or transferred to another two- or four-year institution. Denominator: The number of CTE concentrators who did not leave with a certificate or degree (unless they transferred) and who were not LLL.

CTE Cohort	85.77	84.45	2,966	3,512
Moreno Valley	10% of Target:	76.76	697	908
Norco	77.19	90.95	602	665
Riverside	(-8.58 pts)	85.97	1,667	1,939

Riverside Community College District

Core Indicator Actual Performance vs. Target - 2015/2016 Planning

Color Legend:	At or above target	Caution: Within 10% of target	Warning: Below 10% of target
---------------	--------------------	-------------------------------	------------------------------

	Negotiated Target	College Performance	Count	Total
--	-------------------	---------------------	-------	-------

4 Employment

Numerator: The number of CTE concentrators in the denominator who were found during one of the four quarters following the cohort year in UI covered employment (time period), or an apprenticeship program, the federal Government, or the military in the year following the cohort year. Denominator: The number of CTE concentrators who were leavers or completers and did not continue in any institution.

CTE Cohort	72.95	66.95	1,416	2,115
Moreno Valley	10% of Target:	77.63	531	684
Norco	65.66	59.54	181	304
Riverside	(-7.29 pts)	62.47	704	1,127

5a Non Traditional Participation

Numerator: The number of CTE concentrators in the denominator who were of the under-represented gender. Denominator: The number of CTE concentrators in programs deemed nontraditional for either gender.

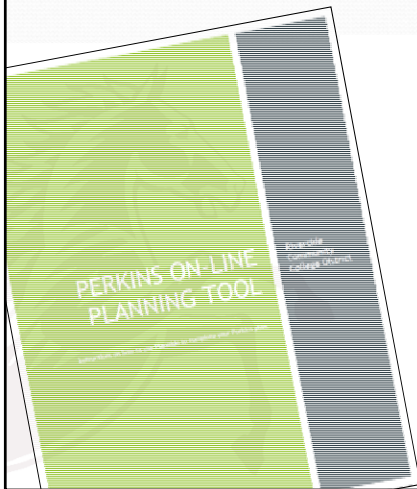
CTE Cohort	22.60	23.81	1,018	4,276
Moreno Valley	10% of Target:	19.18	178	928
Norco	20.34	39.05	199	685
Riverside	(-2.26 pts)	24.07	641	2,663

5b Nontraditional Completions

Numerator: The number of CTE completers in the denominator who were of the under-represented gender. Denominator: The number of CTE completers in programs deemed nontraditional for either gender.

CTE Cohort	22.59	24.79	550	2,219
Moreno Valley	10% of Target	16.86	439	74
Norco	20.33	28.02	109	389
Riverside	(-2.26 pts)	26.38	367	1,391

Perkins Application Components



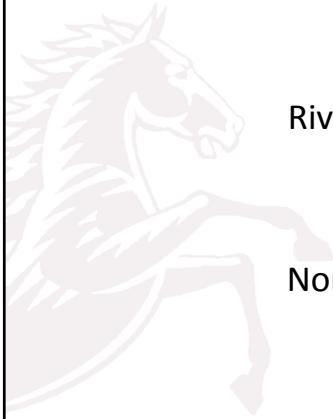
- Cover Sheet
- Workplan with relevant documentation
- Core Indicator worksheet
- Budget
- Planning Team form
- Labor Market Update

Perkins Funds 2015-2016

California State's Allocation
\$50,534,171

Riverside CCD's Allocation
\$1,228,616

Norco College's Allocation
\$205,254



NORCO
COLLEGE
Career & Technical Education

STATE OF CALIFORNIA

BRICE W. HARRIS, CHANCELLOR

CALIFORNIA COMMUNITY
COLLEGES
CHANCELLOR'S OFFICE
1102 Q STREET, SUITE 4554
SACRAMENTO, CA 95811-6549
(916) 445-8752
<http://www.cccco.edu>



DATE: May 01, 2015

CEP 15-03

TO: Administrators of Occupational Education
Title I-C District Project Directors
CTE Transitions Project Directors

FROM: Walter Di Mantova, Dean
Workforce Policy and Practice Alignment

SUBJECT: Guidance on the Three Year Rule for Use of Perkins Funding

Synopsis: The purpose of Perkins IV funding is for Career Technical Education (CTE) course and program improvement (support new, expanded, improved, modernized or developed projects, services or activities) and not to maintain or sustain efforts over long periods of time.

While Perkins has always been silent regarding a definition of long periods of time, the California Community College Chancellor's Office determined since 1990 (using the AVA Audit Handbook Avoiding Audit Liability written by Michael Brustein and published by the American Vocational Association in 1990) that a "three year rule" would apply. The rule states that expenditures for new, expanded, improved, modernized or developed projects, services or activities are eligible for up to three years of funding – the year of its inception and the two following years. This is a reasonable expectation and fits well within the guidelines of Perkins IV.

Using the above-mentioned rule, when the same service or activity has been funded for three consecutive years, as of the fourth year the activities would be considered maintaining/sustaining effort and therefore not an allowable expense.

NORCO
COLLEGE
Career & Technical Education

Library Subscription Review

Norco

Subscription	Vendor	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Ebsco Vocational Studies	CCLC		x	x	x	x
ProQuest Criminal Justice	CCLC	x	x			
Science Full Text Select	CCLC		x	x	x	x
Learning Express Job & Career Accelerator	CCLC / Learning Express		x		x	x
Georef database	Ebsco	x				
Engineering Village	Elsevier BV	x				
Science Direct Physical Sciences	Elsevier BV	x				
Encyclopedia of Electrical & Electronics Engineering	John Wiley & Sons	x				
Mergent Intellect Database	Mergent, Inc			x	x	x



Norco's Perkins Funded Programs 2014-16

Perkins 2014-2015	
GAM	Software purchase \$ 35,000.00
	2 Faculty to GCD \$ 7,000.00
	Game Dev Day speakers \$ 1,500.00
	Total GAM Perkins \$ 43,500.00
CIS	1 Faculty to GDC \$ 3,500.00
	1 Faculty to Adobe Max \$ 1,700.00
	Total CIS Perkins \$ 5,200.00
TUT	LRC Aides \$ 19,800.00
	Total TUT Perkins \$ 19,800.00
CTE	Employment Placement \$ 41,000.00
	Office Assistant \$ 10,000.00
	Faculty SPR \$ 2,100.00
	Employee fixed charges \$ 4,000.00
	Printing & Supplies \$ 6,500.00
	Industry Breakfast \$ 1,500.00
	Conferences & fairs \$ 1,000.00
	Newsletter \$ 2,000.00
	Targeted Outreach \$ 2,000.00
	New CTE Faculty training \$ 2,000.00
	CTE Consultant \$ 7,000.00
	Total CTE Perkins \$ 79,100.00
LIB	Ebsco online \$ 10,000.00
	Mergent online \$ 5,000.00
	Textbooks \$ 9,500.00
	Job & Career Accelerator \$ 4,000.00
	Total LIB Perkins \$ 28,500.00
	2014 - 2015 Perkins \$ 176,100.00

Perkins 2015-2016	
GAM	Faculty SPR \$ 4,928.00
	Guest Speakers \$ 1,691.00
	GDC \$ 6,800.00
	Student Ambassadors \$ 2,766.00
	Total GAM Perkins \$ 16,185.00
CIS	1 Faculty to GDC \$ 3,400.00
	1 Faculty to Adobe Max \$ 2,000.00
	Online subscription \$ 750.00
	Total CIS Perkins \$ 6,150.00
TUT	LRC Aides \$ 21,880.00
	Total TUT Perkins \$ 21,880.00
CTE	Employment Placement \$ 88,822.00
	Industry Breakfast \$ 5,000.00
	Faculty SPR \$ 800.00
	Job Fair \$ 400.00
	Printing & Supplies \$ 3,250.00
	Targeted Outreach \$ 4,800.00
	Newsletter \$ 7,336.00
	Community events \$ 1,125.00
	Conferences \$ 1,300.00
	CTE Consultant \$ 10,000.00
	Total CTE Perkins \$ 122,833.00
LIB	CTE Textbooks \$ 14,503.00
	CTE Library Reserve \$ 14,503.00
	Total LIB Perkins \$ 29,006.00
ELE	Faculty SPR \$ 4,200.00
	Outreach activities \$ 5,000.00
	Total ELE Perkins \$ 9,200.00
	2015 - 2016 Perkins \$ 205,254.00





Brief Explanation of Core Indicators 1 – 5

1P1: Technical Skill Attainment

Indicator – The state will use the percentage of CTE concentrators earning a GPA of 2.0 or higher in CTE courses to assess technical skill attainment.

- Numerator: the number of students in the denominator with the GPA of 2.0 or higher in vocational courses above the introductory level.
- Denominator: the number of CTE concentrators.

2P1: Credential, Certificate, or Degree

Indicator – This measure is the percentage of "Leavers and Completer" concentrators who: 1) receive a degree, certificate, or equivalent; or 2) complete a transfer program and are classified as Transfer Ready.

- Numerator: The number of CTE concentrators in the denominator who earned an industry-recognized credential, a certificate, a degree, or who completed a transfer program and were classified as transfer ready.
- Denominator: The number of CTE concentrators who were leavers (and not Life-Long-Learners) or completers.

3P1: Student Persistence or Transfer

Indicator – This measure is the percentage of student concentrators who: 1) persisted in education at the community college level or 2) transferred to a four year institution. The measure excludes Life-Long-Learners and those who left with a certificate or degree AND did not transfer.

- Numerator: The number of CTE concentrators in the denominator who persisted in the California community college system or transferred to another two- or four-year institution.
- Denominator: The number of CTE concentrators who did not leave with a certificate or degree (unless they transferred) and who were not LLL.

4P1: Student Placement

Indicator – This indicator is the percentage of CTE program leavers and completers who did not transfer to a two or four year institution and were found during one of the four quarters following the cohort year in an apprenticeship program, UI covered employment, the federal Government, or the military. Although the state currently does not perform data matches with the adult education offered apprenticeship programs, the federal government, or the military, the State will continue to pursue those administrative data matches.

- Numerator: The number of CTE concentrators in the denominator who were found during one of the four quarters following the cohort year in UI covered employment (time period), or an apprenticeship program, the federal Government, or the military in the year following the cohort year.
- Denominator: The number of CTE concentrators who were leavers or completers and did not continue in any institution.
Note: The denominator for 4P1 includes completers who stayed but does not include Transfer Ready who stayed.

5P1 & 5P2: Nontraditional Participation and Completion

Indicator – Nontraditional (underrepresented gender) student enrollment in, and completion of, CTE programs.

5P1: Participation

The State will use the percentage of females participating in CTE program coursework leading to employment in male dominated occupations (nontraditional for females) and males participating in CTE program coursework leading to employment in female dominated occupations (nontraditional for males).

- Numerator: The number of CTE concentrators in the denominator who were of the under-represented gender.
- Denominator: The number of CTE concentrators in programs deemed nontraditional for either gender.

5P2: Completion

The State will use the percentage of completers in programs leading to employment in non-traditional fields who are of the underrepresented gender (i.e., female students completing programs leading to male dominated occupations and male students completing programs leading to female dominated occupations). Completion is defined as: 1) receiving a degree, certificate or equivalent; 2) completing a transfer program (transfer ready); 3) transferring to a two- or four-year institution; or 4) enlisting in the military.

- Numerator: The number of CTE completers in the denominator who were of the under-represented gender.
- Denominator: The number of CTE completers in programs deemed nontraditional for either gender.

Definitions

Participant: Participation is based on students enrolled in SAM A-D courses (CB09) with a vocational Top code in the cohort year.

Concentrator: A credit vocational program concentrator is defined as a participant who has successfully completed a minimum threshold of 12 or more units of related coursework in a vocational or technical program area (defined as a two-digit TOP code) within the previous specified time period with at least one of the courses coded with a SAM priority code of A-C. The amount of time to reach this threshold of enrollments is limited to the most recent three years.

Additionally, students earning a vocational degree or certificate in the cohort year will be included in the cohort whether or not they meet the unit threshold requirements. As in the previous Perkins cohorts, receiving a vocational certificate or degree in the cohort year will override program assignment based on units. Additionally, Life-long-learners will be removed from the cohort in specific indicators unless they received a certificate or degree in the cohort year.

Apprenticeship: Student concentrators who were enrolled in an apprenticeship course or programs.

Completers: All student concentrators who earned a certificate, degree, or were transfer prepared in the cohort year.

Life-long-learner: students in the cohort who either came to the college with a postsecondary degree (Certificate-PhD) or who earned a certificate or degree in a prior year and did not earn a certificate or degree in the current year.

Leaver: Students NOT enrolled in the year following the end of the cohort year at any college in the California Community College system are considered leavers for system reports.

College Leavers/Transfers: Leavers from one college attending another California community college during the year following the cohort year are considered transfers within the system and are considered transfers for the sending college.

Transfers: For statewide reporting, students enrolled in any California State University or University of California (or any non-CCC institution as identified through the student loan clearinghouse) during the cohort year (to catch spring transfers) or the year following the cohort are considered transfers.

Transfer Prepared: Students who successfully complete 60 UC/CSU transferable units with a GPA of 2.0 or higher in those transferable courses are identified as Transfer Prepared.

Employed: Students found employed in any of the available sources in any quarter in the year following the cohort year are considered employed. Available sources as of spring 2008 are limited to Unemployment Insurance base wage file matches and apprenticeship programs offered in community colleges. The Chancellor's office will continue to pursue Federal and Military matches.

Riverside Community College District - Performance Indicators



PLANNING YEAR	2015-2016				2014-2015				2013-14				2012-13				2011-12				2010-11				2009-10			
	Neg. Level %	%	Count	Total	Neg. Level %	%	Count	Total	Neg. Level %	%	Count	Total	Neg. Level %	%	Count	Total	Neg. Level %	%	Count	Total	Neg. Level %	%	Count	Total	Neg. Level %	%	Count	Total
1 Technical Skill Attainment																												
Numerator: the number of students in the denominator with the GPA of 2.0 or higher in vocational courses above the introductory level. Denominator: the number of CTE concentrators.																												
1 CTE Cohort	83.10	84.45	4,599	5,353	83.64	82.71	4,462	5,395	83.26	84.766	4,123	4,864	85.97	82.7	5,257	6,357	85.96	82.23	5,258	6,394	87.93	84.85	4,695	5,533	92.46	83.47	4,425	5,301
2 Non-traditional	83.10	86.19	874	1,018	83.64	86.71	887	1,023	83.26	88.18	843	956	85.97	86.15	1,014	1,177	85.96	82.71	933	1,128	87.93	86.52	854	987	92.46	89.48	740	827
3 Displaced Homemaker	83.10	90.98	203	226	83.64	82.05	256	312	83.26	82.848	256	309	85.97	86.67	117	135	85.96	93.02	80	86	87.93	94.58	157	166	92.46	N/R	0	0
4 Economically Disadvantaged	83.10	88.54	3,033	3,510	83.64	84.09	2,934	3,489	83.26	84.646	2,591	3,061	85.97	83.47	2,676	3,206	85.96	81.66	2,062	2,525	87.93	83.91	1,758	2,095	92.46	83.12	1,724	2,074
5 Limited English Proficiency	83.10	93.02	56	65	83.64	73.24	52	71	83.26	87.5	70	80	85.97	86.89	106	122	85.96	N/R	0	0	87.93	85.47	100	117	92.46	85.59	101	118
6 Single Parent	83.10	85.41	320	374	83.64	80.67	384	476	83.26	84.318	371	440	85.97	87.4	333	381	85.96	85.39	339	397	87.93	85.28	481	564	92.46	85.13	790	928
7 Student with Disabilities	83.10	92.13	414	486	83.64	83.37	406	487	83.26	86.241	351	407	85.97	83.29	344	413	85.96	80.11	298	372	87.93	80.06	261	326	92.46	78.53	245	312
8 Migrant	83.10	N/R	0	0	83.64	N/R	0	0	83.26	N/R	0	0	85.97	N/R	0	0	85.96	N/R	0	0	87.93	N/R	0	0	92.46	N/R	0	0

2 Completions/Credential, Certificate, Degree, or Transfer Ready																												
Numerator: The number of CTE concentrators in the denominator who earned an industry-recognized credential, a certificate, a degree, or who completed a transfer program and were classified as transfer ready. Denominator: The number of CTE concentrators who were leavers (and not Life-Long-Learners) or completers.																												
9 CTE Cohort	82.00	82.757	2,515	3,039	81.50	83.911	2,592	3,089	82.15	82.549	2,105	2,550	80.93	84.66	2,902	3,428	82.05	87.46	3,320	3,796	78.95	84.73	2,607	3,077	66.13	81.06	2,349	2,898
10 Non-traditional	82.00	82.056	471	574	81.50	80.986	460	568	82.15	85.081	422	496	80.93	83.45	489	586	82.05	85.09	548	644	78.95	80.86	414	512	66.13	79.44	313	394
11 Displaced Homemaker	82.00	91.667	110	120	81.50	87.097	162	186	82.15	92.169	153	166	80.93	98.98	97	98	82.05	98.72	77	78	78.95	96.26	103	107	66.13	N/R	0	0
12 Economically Disadvantaged	82.00	87.406	1,735	1,985	81.50	86.375	1,756	2,033	82.15	85.422	1,377	1,612	80.93	87.21	1,582	1,814	82.05	90.20	1,371	1,520	78.95	89.00	1,109	1,246	66.13	87.49	1,070	1,223
13 Limited English Proficiency	82.00	84.615	22	26	81.50	92.683	38	41	82.15	86.957	40	46	80.93	84.51	60	71	82.05	N/R	0	0	78.95	86.36	57	66	66.13	86.84	66	76
14 Single Parent	82.00	85.5	171	200	81.50	84.015	226	269	82.15	86.818	191	220	80.93	88.79	198	223	82.05	91.06	214	235	78.95	86.55	296	342	66.13	87.80	482	549
15 Student with Disabilities	82.00	92.62	251	271	81.50	89.172	280	314	82.15	86.603	181	209	80.93	90.32	196	217	82.05	92.59	200	216	78.95	89.39	177	198	66.13	87.63	163	186
16 Migrant	82.00	N/R	0	0	81.50	N/R	0	0	82.15	N/R	0	0	80.93	N/R	0	0	82.05	N/R	0	0	78.95	N/R	0	0	66.13	N/R	0	0

3 Persistence and Transfer																												
Numerator: The number of CTE concentrators in the denominator who persisted in the California community college system or transferred to another two- or four-year institution. Denominator: The number of CTE concentrators who did not leave with a certificate or degree (unless they transferred) and who were not LLL.																												
17 CTE Cohort	85.77	84.453	2,966	3,512	84.45	85.85	3,064	3,569	85.80	84.832	2,623	3,092	85.86	85.44	3,280	3,839	85.96	87.36	3,455	3,955	83.62	85.45	2,990	3,499	82.18	82.39	2,803	3,402
18 Non-traditional	85.77	86.192	618	717	84.45	84.807	614	724	85.80	87.309	571	654	85.86	85.53	650	760	85.96	87.30	667	764	83.62	85.08	576	677	82.18	85.11	503	591
19 Displaced Homemaker	85.77	90.984	111	122	84.45	87.562	176	201	85.80	89.535	154	172	85.86	98.41	62	63	85.96	97.83	45	46	83.62	95.35	82	86	82.18	N/R	0	0
20 Economically Disadvantaged	85.77	88.542	2,071	2,339	84.45	88.193	2,084	2,363	85.80	87.286	1,730	1,982	85.86	88.16	1,831	2,077	85.96	90.78	1,506	1,659	83.62	90.15	1,190	1,320	82.18	88.33	1,166	1,320
21 Limited English Proficiency	85.77	93.023	40	43	84.45	90.625	29	32	85.80	86.364	38	44	85.86	82.35	56	68	85.96	N/R	0	0	83.62	84.51	60	71	82.18	84.38	54	64
22 Single Parent	85.77	85.408	199	233	84.45	86.174	268	311	85.80	89.568	249	278	85.86	86.54	180	208	85.96	87.61	198	226	83.62	84.18	250	297	82.18	87.75	487	555
23 Student with Disabilities	85.77	92.135	246	267	84.45	88.514	262	296	85.80	87.097	189	217	85.86	89.35	193	216	85.96	91.84	180	196	83.62	88.17	149	169	82.18	84.62	143	169
24 Migrant	85.77	N/R	0	0	84.45	N/R	0	0	85.80	N/R	0	0	85.86	N/R	0	0	85.96	N/R	0	0	83.62	N/R	0	0	82.18	N/R	0	0



PLANNING YEAR	Neg. Level	2015-2016		Neg. Level	2014-2015		Neg. Level	2013-14		Neg. Level	2012-13		Neg. Level	2011-12		Neg. Level	2010-11		Neg. Level	2009-10			
	%	%	Count	Total	%	%	Count	Total	%	%	Count	Total	%	%	Count	Total	%	%	Count	Total	%	%	Count

4 Employment

Numerator: The number of CTE concentrators in the denominator who were found during one of the four quarters following the cohort year in UI covered employment (time period), or an apprenticeship program, the federal Government, or the military in the year following the cohort year. **Denominator:** The number of CTE concentrators who were leavers or completers and did not continue in any institution.

25 CTE Cohort	72.95	66.95	1,416	2,115	71.78	61.84	1,402	2,267	76.36	74.76	1,303	1,743	81.48	74.76	1,987	2,658	82.21	86.52	2682	3100	80.33	82.57	1776	2151	79.86	83.85	2041	2434
26 Non-traditional	72.95	63.61	215	338	71.78	60.43	223	369	76.36	72.22	208	288	81.48	71.85	291	405	82.21	87.37	436	499	80.33	78.32	242	309	79.86	83.27	219	263
27 Displaced Homemaker	72.95	48.84	42	86	71.78	49.04	77	157	76.36	62.07	72	116	81.48	46.58	34	73	82.21	72.58	45	62	80.33	71.08	59	83	79.86	N/R	0	0
28 Economically Disadvantaged	72.95	61.65	783	1,270	71.78	59.64	832	1,395	76.36	73.89	767	1,038	81.48	73.46	966	1,315	82.21	80.59	897	1113	80.33	76.92	590	767	79.86	81.52	728	893
29 Limited English Proficiency	72.95	DR	DR	DR	71.78	43.75	14	32	76.36	51.85	14	27	81.48	64.29	36	56	82.21	N/R	0	0	80.33	64.71	33	51	79.86	81.97	50	61
30 Single Parent	72.95	56.93	78	137	71.78	55.91	123	220	76.36	68.18	105	154	81.48	66.10	117	177	82.21	83.08	167	201	80.33	81.42	206	253	79.86	79.96	363	454
31 Student with Disabilities	72.95	56.25	99	176	71.78	52.02	116	223	76.36	68.00	85	125	81.48	60.12	98	163	82.21	81.44	136	167	80.33	65.65	86	131	79.86	75.00	108	144
32 Migrant	72.95	N/R	0	0	71.78	N/R	0	0	76.36	N/R	0	0	81.48	N/R	0	0	82.21	N/R	0	0	80.33	N/R	0	0	79.86	N/R	0	0

5a Non Traditional Participation

Numerator: The number of CTE concentrators in the denominator who were of the under-represented gender. **Denominator:** The number of CTE concentrators in programs deemed nontraditional for either gender.

33 CTE Cohort	22.60	23.81	1,018	4,276	22.22	23.48	1,023	4,357	21.72	23.70	956	4,034	21.13	22.92	1,178	5,139	20.37	21.12	1128	5341	18.26	21.11	987	4676	19.76	18.08	820	4536
Non-traditional	22.60	100.00	1,018	1,018	22.22	100.00	1,023	1,023	21.72	100.00	956	956	21.13	100	1,177	1,177	20.37	100.00	1128	1128	18.26	100.00	987	987	19.76	100.00	820	820
Displaced Homemaker	22.60	22.58	42	186	22.22	19.78	53	268	21.72	18.08	47	260	21.13	12.1	15	124	20.37	9.52	8	84	18.26	12.18	19	156	19.76	N/R	0	0
Economically Disadvantaged	22.60	24.90	688	2,763	22.22	24.43	682	2,792	21.72	24.02	606	2,523	21.13	23.29	600	2,576	20.37	21.60	446	2065	18.26	22.78	393	1725	19.76	20.70	357	1725
Limited English Proficiency	22.60	24.19	15	62	22.22	18.46	12	65	21.72	22.97	17	74	21.13	17.27	19	110	20.37	N/R	0	0	18.26	22.12	23	104	19.76	14.56	15	103
Single Parent	22.60	24.39	70	287	22.22	19.74	76	385	21.72	23.24	86	370	21.13	22.04	69	313	20.37	20.47	69	337	18.26	22.48	107	476	19.76	14.87	116	780
Student with Disabilities	22.60	25.18	103	409	22.22	23.36	96	411	21.72	18.84	65	345	21.13	17.99	61	339	20.37	20.58	64	311	18.26	21.85	59	270	19.76	16.79	45	268
Migrant	22.60	N/R	0	0	22.22	N/R	0	0	21.72	N/R	0	0	21.13	N/R	0	0	20.37	N/R	0	0	18.26	N/R	0	0	19.76	N/R	0	0

5b Nontraditional Completions

Numerator: The number of CTE completers in the denominator who were of the under-represented gender. **Denominator:** The number of CTE completers in programs deemed nontraditional for either gender.

34 CTE Cohort	22.59	24.786	550	2,219	21.82	23.209	541	2,331	21.02	24.662	492	1,995	20.88	22.46	547	2,435	19.98	20.49	617	3011	17.56	20.10	495	2463	20.17	16.90	389	2302
Non-traditional	22.59	100	550	550	21.82	100	541	541	21.02	100	492	492	20.88	100	546	546	19.98	100.00	617	617	17.56	100.00	495	495	20.17	100.00	389	389
Displaced Homemaker	22.59	20.408	20	98	21.82	12.5	19	152	21.02	10.87	15	138	20.88	6.38	6	94	19.98	9.09	7	77	17.56	11.11	11	99	20.17	N/R	0	0
Economically Disadvantaged	22.59	25.034	366	1,462	21.82	22.428	351	1,565	21.02	23.865	305	1,278	20.88	21.04	275	1,307	19.98	19.17	227	1184	17.56	19.74	200	1013	20.17	16.73	169	1010
Limited English Proficiency	22.59	20.833	5	24	21.82	14.286	5	35	21.02	26.829	11	41	20.88	13.79	8	58	19.98	N/R	0	0	17.56	23.21	13	56	20.17	14.75	9	61
Single Parent	22.59	18.919	28	148	21.82	15.544	30	193	21.02	20.115	35	174	20.88	16.37	28	171	19.98	15.98	31	194	17.56	20.07	57	284	20.17	12.90	60	465
Student with Disabilities	22.59	25.862	60	232	21.82	23.438	60	256	21.02	17.544	30	171	20.88	17.61	31	176	19.98	17.42	31	178	17.56	21.52	34	158	20.17	13.16	20	152
Migrant	22.59	N/R	0	0	21.82	N/R	0	0	21.02	N/R	0	0	20.88	N/R	0	0	19.98	N/R	0	0	17.56	N/R	0	0	20.17	N/R	0	0

College Aggregate Core Indicator Information (2015-2016)

Perkins IV, Title I, Part C Local Application

Agreement # _____ District/College: **NORCO/RIVERSIDE**

Instructions: Print out forms. Complete and sign bottom of last page.

Cohort Year CTE Enrollments: 5,731
 (includes CTE enrollments above introductory level only)

CTE Headcount: 3,395
 (CTE students enrolled above introductory level only)

Core Indicator 1 Technical Skill Attainment			Negotiated Level		College Performance	Percent Above or Below Negotiated Level
	Count	Total	State	District		
1 CTE Cohort*	836	949	89.75	83.10	88.09	5.0
2 Non-traditional	181	199	89.75	83.10	90.95	7.9
3 Displaced Homemaker	28	33	89.75	83.10	84.85	1.7
4 Economically Disadvantaged	546	624	89.75	83.10	87.50	4.4
5 Limited English Proficiency	7	7	89.75	83.10	100.00	N/A
6 Single Parent	48	55	89.75	83.10	87.27	4.2
7 Student with Disabilities	54	62	89.75	83.10	87.10	4.0
8 Migrant	0	0	89.75	83.10	N/R	N/R

Core Indicator 2 Completions - Credential, Certificate, Degree or Transfer Ready			Negotiated Level		College Performance	Percent Above or Below Negotiated Level
	Count	Total	State	District		
9 CTE Cohort*	460	520	82.00	82.00	88.46	6.5
10 Non-traditional	92	109	82.00	82.00	84.40	2.4
11 Displaced Homemaker	15	16	82.00	82.00	93.75	11.8
12 Economically Disadvantaged	315	349	82.00	82.00	90.26	8.3
13 Limited English Proficiency	2	2	82.00	82.00	100.00	N/A
14 Single Parent	27	30	82.00	82.00	90.00	8.0
15 Student with Disabilities	29	33	82.00	82.00	87.88	5.9
16 Migrant	0	0	82.00	82.00	N/R	N/R

Core Indicator 3 Persistence and Transfer			Negotiated Level		College Performance	Percent Above or Below Negotiated Level
	Count	Total	State	District		
17 CTE Cohort*	602	665	86.75	85.77	90.53	4.8
18 Non-traditional	136	150	86.75	85.77	90.67	4.9
19 Displaced Homemaker	16	18	86.75	85.77	88.89	3.1
20 Economically Disadvantaged	398	436	86.75	85.77	91.28	5.5
21 Limited English Proficiency	6	6	86.75	85.77	100.00	N/A
22 Single Parent	29	34	86.75	85.77	85.29	-0.5
23 Student with Disabilities	36	40	86.75	85.77	90.00	4.2
24 Migrant	0	0	86.75	85.77	N/R	N/R

* If no district target is available then state targets will be used.

College Aggregate Core Indicator Information (2015-2016)

Perkins IV, Title I, Part C Local Application

Core Indicator 4 Employment			Negotiated Level		College Performance	Percent Above or Below Negotiated Level
	Count	Total	State	District		
25 CTE Cohort*	181	304	80.85	72.95	59.54	-13.4
26 Non-traditional	26	50	80.85	72.95	52.00	-21.0
27 Displaced Homemaker	6	16	80.85	72.95	37.50	-35.5
28 Economically Disadvantaged	115	209	80.85	72.95	55.02	-17.9
29 Limited English Proficiency	DR	DR	80.85	72.95	DR	N/A
30 Single Parent	10	23	80.85	72.95	43.48	-29.5
31 Student with Disabilities	8	22	80.85	72.95	36.36	-36.6
32 Migrant	0	0	80.85	72.95	N/R	N/R

Core Indicator 5a Nontraditional Participation			Negotiated Level		College Performance	Percent Above or Below Negotiated Level
	Count	Total	State	District		
33 CTE Cohort*	199	685	22.60	22.60	29.05	6.5
Non-traditional	199	199	22.60	22.60	100.00	77.4
Displaced Homemaker	10	26	22.60	22.60	38.46	15.9
Economically Disadvantaged	131	451	22.60	22.60	29.05	6.4
Limited English Proficiency	3	7	22.60	22.60	42.86	N/A
Single Parent	10	43	22.60	22.60	23.26	0.7
Student with Disabilities	15	46	22.60	22.60	32.61	10.0
Migrant	0	0	22.60	22.60	N/R	N/R

Core Indicator 5b Nontraditional Completions			Negotiated Level		College Performance	Percent Above or Below Negotiated Level
	Count	Total	State	District		
34 CTE Cohort*	109	389	27.50	22.59	28.02	5.4
Non-traditional	109	109	27.50	22.59	100.00	77.4
Displaced Homemaker	6	14	27.50	22.59	42.86	20.3
Economically Disadvantaged	75	260	27.50	22.59	28.85	6.3
Limited English Proficiency	0	2	27.50	22.59	0.00	N/A
Single Parent	5	26	27.50	22.59	19.23	-3.4
Student with Disabilities	11	28	27.50	22.59	39.29	16.7
Migrant	0	0	27.50	22.59	N/R	N/R

*Note: Students meeting criteria for for this indicator with 12+ CTE units in a discipline (one course is above intro) in 3 years. See cohort specifications for full criteria.

The DR notation indicates privacy requirements - EDD requires that counts less than six not be displayed. N/A (Not Applicable) indicates denominators 10 or N/R (Not Reported) indicates categories where no participants were reported. These performance indicators include all vocational programs whether or not they are supported with Perkins Title IC Funds. For more detailed reports, see Core Indicators 'Summary' and 'Detail' Reports. Shaded areas are for your information and are not included as accountability measures.

By totaling each positive, negative, N/A, N/R outcome in the last column from items 1 - 34, I certify and acknowledge that performance in the 34 Core Indicator categories is as follows:

_____ of the 34 are at or above the District negotiated level(s);
 _____ of the 34 are below the District negotiated level(s);
 _____ of the 34 are list as (N/A, N/R)

District Chief Executive Officer: _____

Office 365

I See The Clouds In Your
Future

What Is Office 365?

- Office 365 is a blanket term for many of Microsoft's cloud software services. The SaaS (Software as a Service) model replaces the old practice of purchasing software and downloading it on each individual computer our faculty, staff and students use here at Norco College.
- The basic idea is that subscriptions to these services give you access to your Office 24 hours a day and 365 days a year. No matter where you login you have access to Office 365 from any device (desktop, laptop, tablet, smart phone).

IT District States that.....”Files will be stored, encrypted and backed up at Microsoft. Archive files may be retained at RCCD beyond the 30-day retention period at Microsoft if funding can be found for that capability”.

Is Office 365 Secure?

Modular Datacenters: All the physical storage components are brought to the Microsoft facilities sealed up in shipping containers, where they remain for as long as they are in use. Only a few people have access to the area where these containers are stored, and entry is guarded using RFID (Radio-frequency identification (RFID) is the wireless non-contact use of radio-frequency electromagnetic fields to transfer data, for the purposes of automatically identifying and tracking tags attached to objects. The tags contain electronically stored information) tracking and biometrics controls.

Is Office 365 Secure - continued

- Encryption at Rest: All the data on the physical storage devices is encrypted.
- Redundant Storage: If the hardware running your workloads in one container fails, those workloads get transferred to different parts of the container. (if all the hardware goes bad, all the data is transferred to another and the data stored in the original container is deleted).

1. Since O365 is being hosted at Microsoft, there will be no installation required on District equipment.
2. Location of the data currently stored in Exchange will physically be moved to Microsoft and no longer retained in-house.
3. Users will see no difference when launching Outlook internally or via VPN.
4. The User interface will change from the current OWA (Outlook Web Access) and information will be sent out regarding those changes.
5. Timeline has been pushed back per the colleges until late Fall due to ACCJC visit the beginning of November. We hope to have data migrated before the Christmas break.

Norco College Business & Facilities Planning Council

Rubric for Program Review Resource Requests

DRAFT

Reviewer: _____ Resource Request #: _____

Criterion	0 Not addressed	10 Limited response	15 Good response	25 Outstanding response	Review Comments
Service Area Outcomes	Resource request does not address service area outcomes	Resource request addresses need only	Resource request addresses need as well as one-time and ongoing costs	Resource request addresses need as well as one-time and ongoing costs and addresses specific service area outcomes	
Promotes Long Range College/District Plans	Resource request does not promote specific College and/or District Strategic Initiatives	Resource request provides information on a particular College and/or District Strategic Initiative	Resource request provides information on a two or three College and/or District Strategic Initiatives	Resource request provides information on more than four College and/or District Strategic Initiatives	
Supports Student Learning	Resource request does not address impact on student learning	/	/	Resource request addresses impact on student learning	
<u>Additional Points:</u>					
Addresses Safety issues	Resource request does relate to College Safety	/	/	Resource request demonstrates relationship to College Safety	
Regulatory Compliance/Industry or District Standards	Resource request does relate to Regulatory Compliance/Industry or District Standards	/	/	Resource request demonstrates relationship to Regulatory Compliance/Industry or District Standards	
Efficiency?					
				Total Score Possible (125):	

Budget Update

Business & Facilities Planning Council

October 13, 2015

Beth Gomez, Vice President

Business Services

NORCO
COLLEGE

Topics - Agenda

- Revenues
- FTES Projections
- Challenges
- Fund Balance
- Budget Allocation Model (BAM)

RIVERSIDE COMMUNITY COLLEGE DISTRICT FY 2015-2016 Final Budget

<u>Restricted Revenues</u>	<u>CCC System</u>	<u>RCCD</u>	<u>Norco</u>
Student Success and Student Equity	\$185.0	\$ 5.6	\$ 1.3
EOPS	33.7	2.0	0.5
COLA for Categorical Programs	2.5	0.1	within budgets
Deferred Maintenance and Instructional Equipment	148.0	3.6	0.7
Proposition 39 - Energy Revenues	<u>38.7</u>	<u>0.8</u>	<u>0.2</u>
Total Restricted Revenues	<u>\$407.9</u>	<u>\$12.1</u>	<u>\$2.7</u>

Other

Basic Skills and Student Outcomes Transformation & Pilot Programs	\$ 70.0		
Adult Education	500.0		
Apprenticeship	29.1	Norco Received .5	
Apportionment Deferral Elimination	94.5		
Enhanced Non-Credit Rate Equalization	<u>49.0</u>		
Total Other	<u>\$742.6</u>		



RIVERSIDE COMMUNITY COLLEGE DISTRICT FY 2015-2016 Final Budget

<u>Unrestricted Revenues</u>	<u>CCC System</u>	<u>RCCD</u>
Growth/Access (3.0%/3.88%)	\$156.5	\$ 4.9
COLA (1.02%)	61.0	1.4
General Operating Base Increase	266.7	6.7
Full-Time Faculty Hiring	<u>62.3</u>	<u>1.5</u>
Total Unrestricted Ongoing Revenues	<u>\$546.5</u>	<u>\$14.5</u>
<u>Unrestricted One-Time Revenues</u>		
State Mandate Block Grant	<u>\$632.0</u>	<u>\$15.3</u>
Total Unrestricted Revenues	<u>\$1,178.5</u>	<u>\$29.8</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT FY 2015-2016 Final Budget

FY 2014-15 Credit FTES Projects

Base FTES	25,652.36
Growth/Access at P2 (Planned 882.24 at 3.43%; Actual 5.47%)	1,404.09
Total Funded FTES	27,056.45
Actual FTES at P3	27,503.17
Total Unfunded FTES (446.72)	
Unfunded FTES %1.65%	

RIVERSIDE COMMUNITY COLLEGE DISTRICT FY 2015-2016 Final Budget

FY 2015-16 Credit FTES Projects

Base FTES	27,056.45
Growth/Access (System 3.0%; RCCD 3.88%)*	1,029.78
Total Funded FTES	28,086.23
Unfunded FTES (1.35%)	379.41
FTES Ceiling	28,465.64
FY 2014-15 Actual FTES at P3	27,503.17
FTES Needed to Achieve FY 2015-16 Ceiling (3.50%)	962.47
FTES Needed to Achieve FY 2015-16 Funded FTES (2.08%)	583.06

RIVERSIDE COMMUNITY COLLEGE DISTRICT FY 2015-2016 Final Budget

FY 2015-2016 Credit

	Credit FTES	FTE Targets%
RCC	15,314.52	53.80%
NC	6,575.56	23.10%
MVC	6,575.56	23.10%
Total	28,465.64	100.00%

- Expiring Sales Tax and personal Income Tax Rates under Proposition 30 Beginning in 2016
- Multi-year Rate Increases for STRS and PERS
- Double Digit Rate Increases to the District Health Costs Impact of Affordable Care Act
- Rising 65+ Retiree Health Care Costs –Increasing District Subsidy
- Increasing Claims, including \$100,000+ Claims

- New Facilities Coming Online
- “Great Recession” Obligations –La Sierra Fund Repayment

RIVERSIDE COMMUNITY COLLEGE DISTRICT FY 2015-2016 Final Budget

Budget Allocation Model - Final Budget

		Total				
Contingency Budget from FY 2014-2015		\$ 7,801,811				
Apportionment						
Basic Allocation		\$ 10,774,172				
Cr FTES (MVC - 6,250.04; NC - 6,250.04; RCC - 14,556.37 (27,056.45))		126,513,315				
COLA at 1.02%		1,404,189				
Full-Time Faculty Hiring		1,487,154				
Base Increase		6,693,612				
Growth at 3.88% (MVC - 237.88; NC - 237.88; RCC - 554.02 (1,029.78))		4,864,305				
Total Gross Apportionment		\$ 151,736,747				
Less, Property Taxes		(34,003,620)				
Less, Enrollment Fees		(8,837,384)				
Less, Estimated Deficit Factor (.0093)		(1,415,718)				
Total Net Apportionment		\$ 107,480,025				
Total Beginning Balance and Apportionment		\$ 115,281,836				
Less, Contingency Reserve (Board Policy at 5.00% or more)		(10,447,116)				
Less, DO Allocation		(4,062,065)				
Less, DSS Allocation		(17,417,248)				
Less, Outgoing Transfer for CSJCL (Resource 1120)		(159,847)				
Less, Outgoing Transfer for DSPS Match, FWS Support and Veterans Educ		(1,008,341)				
Total Funds for Per Credit FTES Calculation		\$ 82,187,219				
Target Credit FTES Target		28,465.64				
Total Funding Rate Per Target Credit FTES		\$ 2,887.2430				
		Moreno Valley	Norco	Riverside	DSS	DO
Total Funding Rate Per Target Credit FTES (Adjusted per Entity)	\$ 2,887.2430	\$ 2,955.9167	\$ 2,419.4720	\$ 3,056.4384		
Target Credit FTES Target	28,465.64	6,575.56	6,575.56	15,314.52		
Total Funds for Per Credit FTES Calculation	\$ 82,187,219	\$ 19,444,465	\$ 15,917,039	\$ 46,825,715		
FY 2014-15 Excess (Shortfall) of Budgeted Revenues	2,686,307	181,246	1,197,195	1,307,866	309,209	-
FY 2014-15 Excess (Shortfall) of Budgeted Expenditures	2,289,431	670,609	537,789	1,081,033	1,330,703	250,481
Non-Credit FTES	392,662	222,590	-	170,072	-	-
Federal Revenues	188,246	59,867	50,016	78,363	-	-
Other State Revenues	7,056,813	1,503,997	2,049,997	3,502,819	-	15,004,000
Local Revenues	46,712,128	10,195,150	10,539,264	25,977,714	131,637	-
Incoming Transfer from Customized Solutions (Resource 1170)	56,714	-	56,714	-	-	-
Incoming Transfer from Bookstore (Resource 1110)	612,035	68,757	340,801	202,477	-	-
Total Available Funds	\$ 142,181,555	\$ 32,346,681	\$ 30,688,815	\$ 79,146,059	\$ 1,771,549	\$ 15,254,481
Base Expenditures for FY 2015-2016						
FY 2015-2016	(142,181,554)	(33,744,773)	(30,456,424)	(77,980,357)	(19,188,797)	(19,316,546)
Budget (Shortfall) or Excess	\$ 0	\$ (1,398,092)	\$ 232,391	\$ 1,165,702	\$ (17,417,248)	\$ (4,062,065)

RCCD Reserve History



Fiscal Year	BUDGET		ACTUAL	
	Adopted Contingency Balance	% of Available Funds	Ending Fund Balance	% of Available Funds
2014-15*	7,801,811	4.28%	14,667,941	9.15%
2013-14	6,358,532	4.23%	12,743,536	7.65%
2012-13	4,560,030	3.23%	11,407,409	7.95%
2011-12	5,840,447	3.94%	6,805,919	4.73%
2010-11	8,729,056	5.60%	13,217,249	8.48%
2009-10	8,391,878	5.50%	11,253,316	7.22%
2008-09	12,566,801	7.68%	13,903,627	8.74%
2007-08	9,423,484	6.14%	19,259,076	12.37%



Questions

