



DRAFT

RESOURCE COUNCIL

<https://www.norcocollege.edu/committees/rc/Pages/index.aspx>

Minutes for March 24, 2022

12:50pm-1:50pm

Via Zoom

Meeting Participants:

Committee Members Present:

Esmeralda Abejar, Mike Angeles, Paula Barrera Partida, Courtney Buchanan, Michael Collins, Teresa Friedrich Finnern, Refugio "Jr" Lopez, Steve Marshall, Edwin Romero, Jim Rossum

Committee Members Not Present:

Gustavo Ocegüera, Makenna Ashcraft (ASNC Student Rep)

Guest(s):

Ariel Aquino (Student Rep), Monica Green, Travonne Bell, Laurie McQuay-Peninger, Suzie Witmer, Alex Zadeh, Sandra Popiden

1. Call to Order: 12:50pm

1.1 Public Comments

- Introduction and welcome of new RC council members: Paula Barrera Partida and Refugio "Jr" Lopez

2. Action Items

2.1 Approval of Agenda

- MSC (Romero/Marshall)
- Amendments:
 - None

2.2 Approval of February 24, 2022 Minutes

- MSC (Romero/Angeles)
- Amendments:
 - None

3. Discussion Item

3.1 Mustang Statue at Mustang Circle (ASNC)

- PowerPoint presentation made by Ariel Aquino, current ASNC president.
- The statue is a gift from ASNC to Norco College, in honor of the 30th anniversary
- Two options of the statue were presented for consideration:
 - ASNC preferred the bronze statue option
- Several locations reviewed: Mustang Circle, above the Amphitheater, and SSV entrance area.
 - ASNC prefers the Mustang Circle location, 2nd preference was SSV area
- Total cost is approximately \$50,000.00 (Statue/engineering/installation/dedication plaque and lighting)
- Ideas for the plaque is a Mustang poem or a statement recognizing the traits of a mustang: diversity, fearlessness, strength.
- Branding on plaque: symbols
- This presentation has been made to administrators and academic senate.
- Groups are asked to take this information to constituencies for feedback and prepare to vote at the April Resource Council meeting.
 - Floor was opened for comments/discussions/concerns;
Question about the cement block placement/coordination – the College is governed by the state architects office (Anchoring for safety/etc.). Will need to consult with engineering technician, or possibly an architect to ensure we meet DSA standards. This will help determine cost and approximate timeline.
 - Question about approval process? Members will identify which constituency groups need to review to provide feedback. (Academic Senate/Classified Professionals/etc.)
 - How will the final selection of the location be determined? A vote will be called at next meeting, after receiving feedback from various constituency groups.

3.2 NC HEERF Funding Update (Esmeralda Abejar)

- Funding has been extended through June 30, 2023.
- Expended funds or plans to expend all current funding, are already determined (these are one-time funds only).
 - Expenditure plan includes:
 - Technology and network upgrades for college and District, software, laptops and hotspots for students and faculty, webcams, headsets, AV upgrades for classrooms.
 - Basic needs, safety supplies, academic supplies and staff.
 - HVAC mechanical upgrades.

- When HEERF funding runs out, we go back to ongoing general or categorical funds.
- Dr. Fleming’s office continues to work with the Department of Education to apply for various grants that are available for additional federal funds.
- Multiple projects continue for campus improvements, and may carry over into next fiscal year as allowed or needed.

HEERF REPORT UPDATE						
	(a)(1)	(a)(2)	(a)(2)	(a)(1)		
SPP	260 - HEERF II	261 - HEERF II MSI	SPP 123	179 - ARA	159 - Response State Block Grant	All
BUDGET	Institutional - P425F201859	Inst - MSI - P425L200290	Inst - MSI - P425L200290	Inst - P425F201859		
Carryover from 20/21 Allocation 21/22	3,689,540	358,749	811,355	7,287,523	401,023	11,736,835
Total Available Funds	3,689,540	358,749	811,355	7,287,523	401,023	12,548,190
Expenditure Plan Approved by Cabinet	2,671,189	274,798	624,119	2,935,984	308,479	6,814,569
Estimated Revenue Recovery (Student outstanding debt (tuition & fees))				1,176,532		1,176,532
Estimated Revenue Recovery (Bookstore, Food Services, Parking, Facilities Rev)	154,962			1,469,654		1,624,616
Estimated Indirects	863,389	83,951	187,236	1,705,353	92,544	2,932,473
Total	3,689,540	358,749	811,355	7,287,523	401,023	12,548,190

ACTUALS AND ENCUMBRANCES AS OF 2/28/2022		260 - HEERF II	261 - HEERF II MSI	SPP 123	179 - ARA	159 - Response State Block Grant	All
SALARIES	Actuals/Encumbrances	688,505	113,942	-	121,883	-	924,330
	Salaries not encumbered in Galaxy	732,977	51,743	-	76,125	-	860,845
NON SALARY ACCTS	Actuals/Encumbrances	1,194,573	33,407	42,500	1,315,056		2,585,536
	Non-Salary expenses unencumbered in Galaxy	55,134	75,706	581,619	1,422,920	308,479	2,443,858
Total Planned Expenditures and Encumbrances		2,671,189	274,798	624,119	2,935,984	308,479	6,814,569
OTHER	IDC Posted (Actuals)	357,503	36,480	-	29,248	-	423,231
	Revenue Recovery (Actuals)	154,962	-	-	96,169	-	251,131
	IDC and Revenue Recovery not posted	505,886	47,471	187,236	4,226,122	92,544	5,059,259
Total Expenditure and Encumbrances		3,689,540	358,749	811,355	7,287,523	401,023	12,548,190
Available Funds		0.00	0.00	0.00	0.00	0.00	0.00

3.3 Cost/FTES Update – 2022/23 BAM (Esmeralda Abejar)

- DBAC continues to meet and work on determining FTEs for next fiscal year, comparing cost per FTES FY 19/20 to FY 20/21.
- A draft report/analysis is due to the district on 4/4/22.
- Cost of FTES went up due to low enrollment.
- Target FTES for 22/23 are currently being finalized.

4. Information Items

4.1 IPP/FPP Capital Outlay Requests 2022/23 (Michael Collins)

- PowerPoint presentation was reviewed by council members
- Initial project proposals vs final project proposals for state funding were reviewed.
- Capital construction consultant identifies the colleges greatest needs, following the approved master plan.

- Library/Learning Resource Center & Student Services Building – FPP re-submitted to compete for state funds. This project still remains the highest need for our campus and scores the best in applications to the state. We will resubmit this year, for 2024/25 fiscal year funding. Buildings awarded need to have match funding, and this particular project will need a 50% match from the district.
- STEM Phase I – Resubmitting this year as IPP.
- Welcome Center/Student Services – Resubmitting as IPP
- Social & Behavior science building – Resubmission as IPP
- No word yet if there will be any state bonds coming up, and will continue to watch for the Governor’s state budget proposal finalization.

4.2 Center for Human Performance & Kinesiology Update (Michael Collins)

- Initial schematic design has been completed.
- Program plan submitted to state, which has to be approved before the construction drawing phase can commence.
- We do not currently have the local match of approximately \$7 million dollars, that is required at this time. The state has been informed of this, and we are waiting for the department of finance to approve before proceeding with construction drawing plans.

4.3 Student Housing Update (Michael Collins)

- The student survey was conducted and been completed by Scion Group.
 - The data that was produced was positive and shows a strong need for student housing at Norco College in the future.
 - Consultant is analyzing financials/plans/etc.
 - Will continue to update the Resource Council on this project as needed

4.4 2022/23 Budget Priorities (Michael Collins)

- Handout provided by College Council for review
- This document will be used to guide budget priorities and development, which tie to our various strategic master plans.

5. **Good of the Order**

- None

6. **Adjournment: 12:52pm**

Next Meeting:

April 28, 2022 (4th Thursday)

12:50pm-1:50pm

Via Zoom



Mustang Statue

ASNC's Gift to Norco College for their 30th Anniversary



Option One: Horse Rearing Bronze Statue

- Dimensions::
- 66 in W X 43 in D x 96 in H
- Material: Bronze
- Cost: \$22,000.00

https://wildlifewonders.com/horse-rearing-bronze-statue/?gclid=CjwKCAiAjoerBhAJEiwAYY3nDLZUMIBqFyAt6oS1clzn2CH2hl1H8lHVIL1Lcdr15_Bay82KqidShoCLk0QAvD_BwE

Option 2: Rearing Stallion

Dimensions: 96" H X 69"L x 37" W

Cost: \$16,335

https://worldofbronze.com/stallions.html?gclid=CjwKCAiAjoerBhAJEiwAYY3nDK-O6PnqzGLsBhBvfm4ckgMAhcdHpAncNmS0tuybM1mraguUu6RxBRoCnyoQAvD_BwE





Possible Locations for Mustang Statues

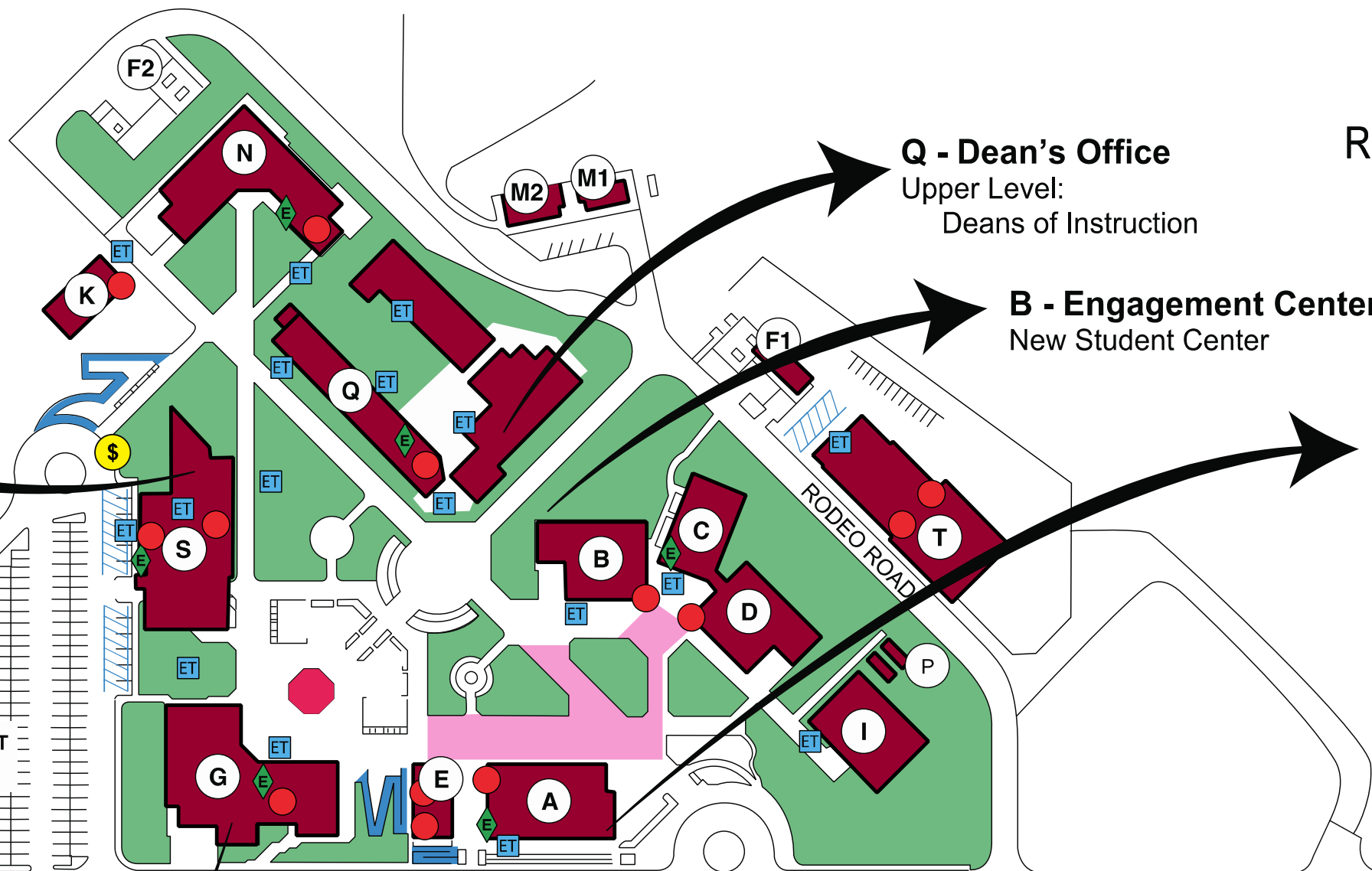
- Round About in Front Parking Lot
- Front of Student Services Building
- The top of the Amphitheatre

Life/ASNC
Employment
Support Services/RISE
RE/NextUp
s

scholars

Resource Center (DRC)
/Food Services

West End Quad



Q - Dean's Office
Upper Level:
Deans of Instruction

B - Engagement Center
New Student Center

A - Student
Upper Level:
Career C
Counselin
Transfer
Puente
Lower Level:
Admission
Cashier
Outreach
Student F

PARKING LOT
"C"

PARKING LOT
"D"

WATER DRIVE

COLLEGE WAY


PARKING LOT

CIRCLE

PARKING LOT

COLLEGE WAY

JFK



Statue 1: Round About





Statue 1: Round About

Statue 2: Round About





Statue 1 vs. Statue 2

At Round About



Statue 1 vs. Statue 2

In front of Student Services Building



Statue 1 vs. Statue 2

Top of Amphitheatre

Mustang Statue Cost Breakdown

- Statue: \$16,000 - \$25,000
 - Engineering: \$10,000
 - Installation: \$20,000
 - Bronze Dedication Plaque and Lighting: \$5,000
-
- Total Cost: \$50,000



Plaque Ideas

Possible Ideas

- Mustang Poem
- Recongnizing the Traits of a Mustang
 - Diversity (Numerous Breeds)
 - Exemplifies the Diversity of Our Students
 - Fearlessness
 - Strength



Branding

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US-10114

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US-10-012010

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US-ca-012010

*2010 is the Year that Norco College was Accredited

Individuals
who have
witnessed
this plan

-
- Dr. Green
 - Dr. Burnet
 - Dr. Williams
 - Dr. Tarrant
 - Dr. Collins
 - Dr. Samuel Lee
 - Dr. Flemings
 - Also announced at Academic Senate

Resource Council March 24, 2022

TOPICS:

- **NC HEERF FUNDING UPDATE**
- **Budget Allocation Model Revision update**
 - **COST/FTES UPDATE 2022/23**

Presenters: Dr. Michael T. Collins, VP Business Services

Esmeralda Abejar, MBA, Director, Business Services

NC HEERF FUNDING UPDATE

- HEERF funding extension to JUNE 30, 2023
- There is an opportunity to apply for Supplemental Support under the American Rescue Plan (SSARP (a) (3)).
- There are 198 million in unrestricted funds that can be allocated to those who apply and qualify.
- Application is due April 4, 2022.

Expenditure plan includes:

- Technology and network upgrades for college and District, software, laptops and hotspots for students and faculty, webcams, headsets, AV upgrades for classrooms.
- Basic needs, safety supplies, academic supplies and staff.
- HVAC mechanical upgrades.

NC HEERF FUNDING UPDATE

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Budget Allocation Model Update

The Revised Budget Allocation Model was developed to allocate resources around the following core principles:

- Fair – Resource allocation decisions will be informed by objective, predictable, verifiable, and easily accessible data and will be made in an impartial and consistent manner.
- Equitable – Resources will be distributed in an manner that adequately supports the full array of programs offered at each college while ensuring compliance with statutory and regulatory requirements; efficient and strategic use of resources is expected, and inefficiencies will not be subsidized or supported.
- Transparent – Resource allocation decisions will be made in an open and consultative manner with representative stakeholder groups and that it is simple, easy to administer and communicate as possible.

“TO DO” Tasks in 2021-22

- Analyze and justify “Unique” disciplines – Will continue to work on this in FY 21/22
- Develop a treatment for “District Operations” costs – Task partially completed.
- Establish the “Exchange Rate” (mean or median) for discipline categories. Task Completed, Median rate established.
- Model revenue flow through the revised BAM- determine true impacts to the college. Task completed
- Analyze/implement budget development improvements that allow for planning. In progress
- Analyze strategic programs/considerations that impact the cost of an FTES. In Progress
- Further consider the “Comprehensive College” allocation. In progress

- Draft report, final analysis due to District 4/4/2022
- Comparing cost per FTES FY 19/20 to Cost/FTES in 20/21
- Cost/FTES went up due to low enrollment
- Target FTES for 22/23 being finalized

Thank you!

Norco College 2024-2028 5YCP IPP and FPP Submissions

Prepared by ALMA Strategies

Date: March 21st, 2022

Library/Learning Resource Center & Student Services—FPP Re-submit (Growth Category)

- ▶ FPP resubmittal for 2024-2025 first funding year
- ▶ Outline of Project Space (46,252 ASF / 71,739 GSF):

Space Category	Classroom 100s	Lab 210-255	Office 300s	Library 400s	AV/TV 530-535	Other	Total ASF
Project Primary ASF	1,200	0	15,887	24,955	940	3,270	46,252
Project Secondary ASF	-2,044	-2,800	-13,934	-10,921	0	-2,902	-32,601
Project Net ASF	-844	-2,800	1,953	14,034	940	368	13,651

- ▶ Primary ASF: Based on FPP Submitted Drawings from Canon Design dated 5.17.2020 (see next slides)
- ▶ Secondary ASF: based on Demolition of Portables A-P and B-P (Bldgs # 17 & 18), existing Student Services and College Resource Center buildings and the inactivation of the existing Library building (verified with 2021 space inventory in FUSION).
- ▶ The project will house the following:
 - ▶ Library/Learning Resource Center Space
 - ▶ General Classrooms
 - ▶ Instructional Administration Staff
 - ▶ Other student services

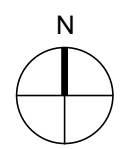
Library/Learning Resource Center & Student Services—FPP Re-submit (Growth Category)

- Estimated Project Score:

Scoring Metric	Supporting Data	Current Score (2021 Submittal)	Estimated Score for Upcoming 2022 Submittal	Max Points
Enrollment Growth	2016-2020 WSCH Change: 6,166 WSCH-6,679 WSCH	12	10*	50
Existing Inventory	Dominant Space Type: Library; Capacity Load Ratio=42%	37	37	50
FTES	2021 Annual Projected FTES: 3,541 FTES	12	12	20
CTE Programs (Vision for Success)	Percentage of Total Space Dedicated to CTE: 8%	2	2	25
Regions of High Need (Vision for Success)	Yes	5	5	5
Local Contribution	District Contribution: 50%	50	50	50
Total Project Score		118	116	200

- FPP will be resubmitted with updated cost estimate/JCAF 32
 - Using CCI 8072 and EPI 4671

**The points awarded for the “Enrollment Growth” metric are expected to go down this year due to the state-wide trend of decreased WSCH generation over the last year. Scores to be finalized once WSCH numbers are updated in FUSION following 5YCP rollover.*



1 CAMPUS PLOT PLAN
1" = 160'-0"

Issue Date: 05/17/2020

CAMPUS SITE PLAN

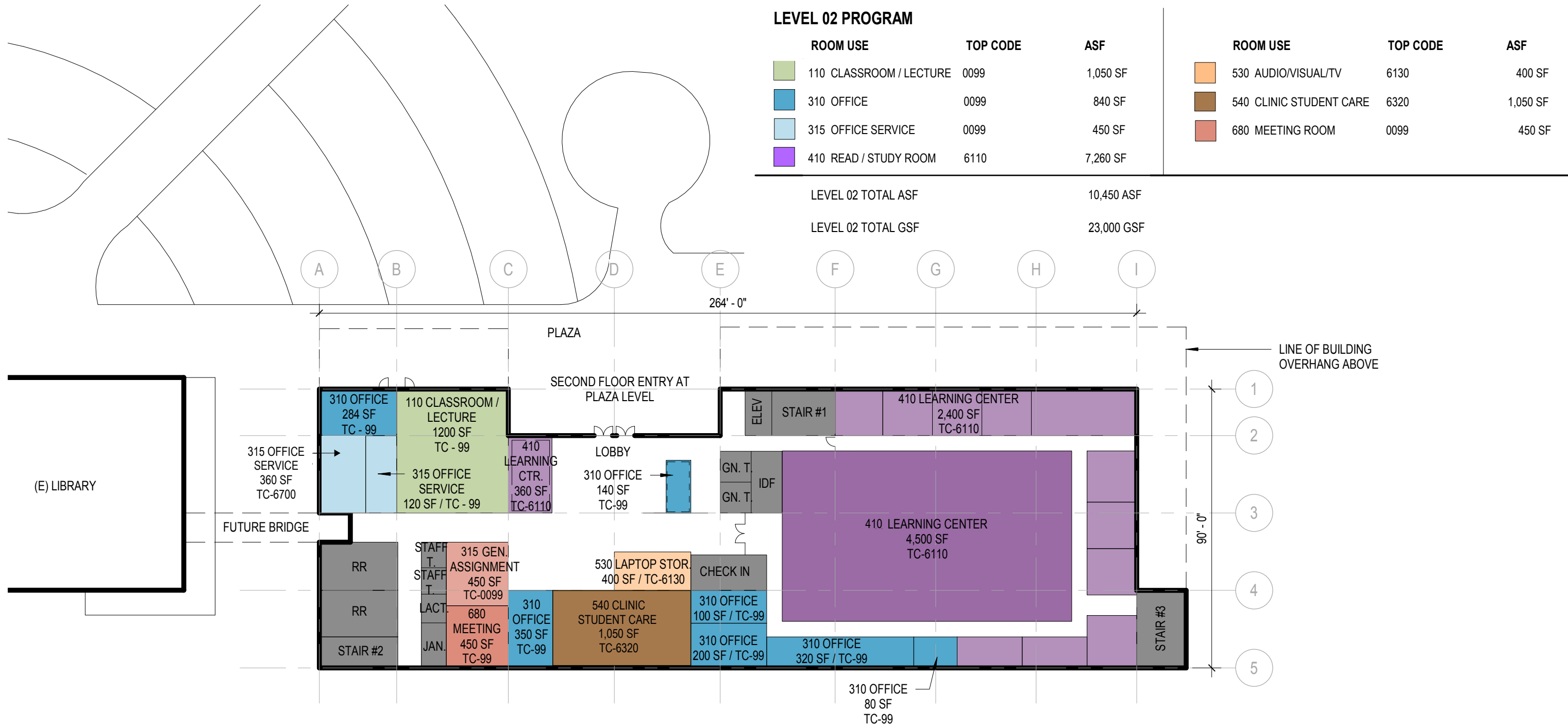
LEVEL 02 PROGRAM

ROOM USE	TOP CODE	ASF
110 CLASSROOM / LECTURE	0099	1,050 SF
310 OFFICE	0099	840 SF
315 OFFICE SERVICE	0099	450 SF
410 READ / STUDY ROOM	6110	7,260 SF

ROOM USE	TOP CODE	ASF
530 AUDIO/VISUAL/TV	6130	400 SF
540 CLINIC STUDENT CARE	6320	1,050 SF
680 MEETING ROOM	0099	450 SF

LEVEL 02 TOTAL ASF 10,450 ASF

LEVEL 02 TOTAL GSF 23,000 GSF



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

Issue Date: 05/17/2020

Level 02 Plan - LRC, CRC

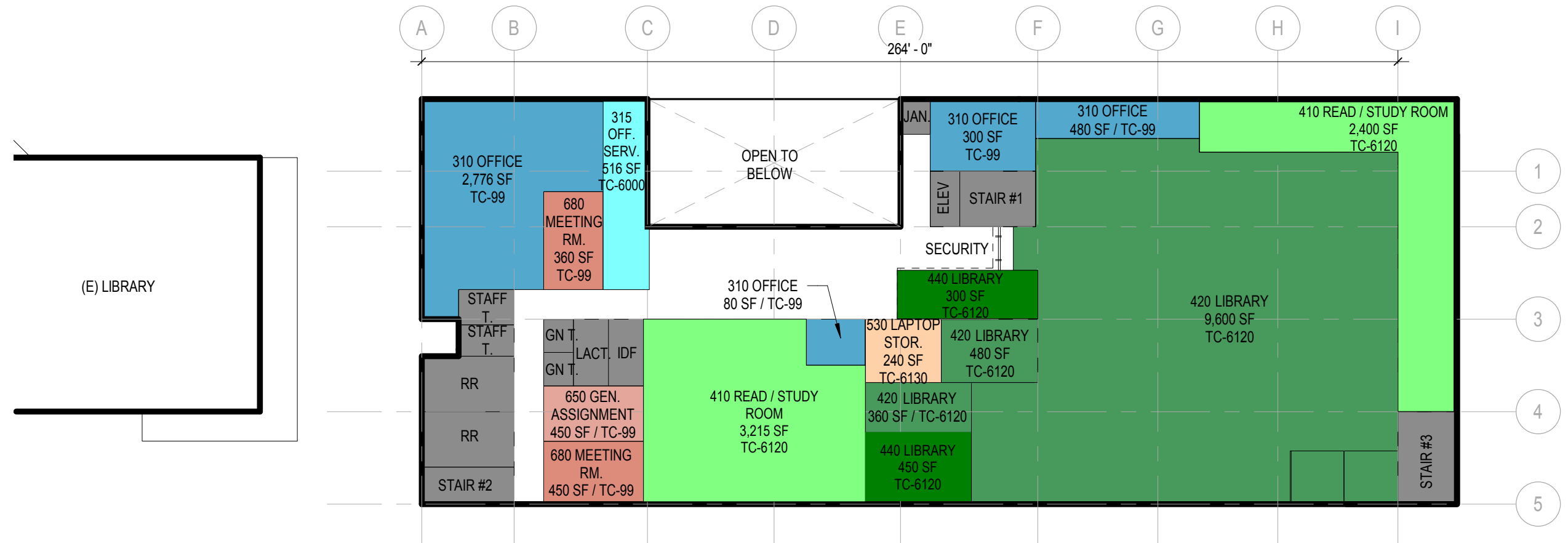
LEVEL 03 PROGRAM

ROOM USE	TOP CODE	ASF
310 OFFICE	0099	1,210 SF
	6000	2,500 SF
	6700	284 SF
315 OFFICE SERVICE	0099	930 SF
	6000	516 SF

ROOM USE	TOP CODE	ASF
410 READ / STUDY ROOM	6120	5,525 SF
420 STACK	6120	10,440 SF
440 PROCESSING ROOM	6120	750 SF
530 AUDIO/VISUAL/TV	6130	240 SF
680 MEETING ROOM	0099	810 SF

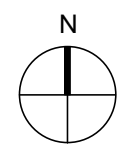
LEVEL 03 TOTAL ASF 24,405 ASF

LEVEL 03 TOTAL GSF 27,701 GSF

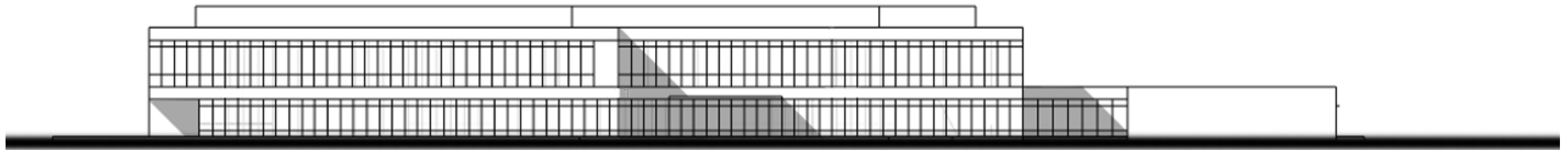


1 LEVEL 03
1/32" = 1'-0"

Issue Date: 05/17/2020



Level 03 Plan - LIBRARY, ADMIN



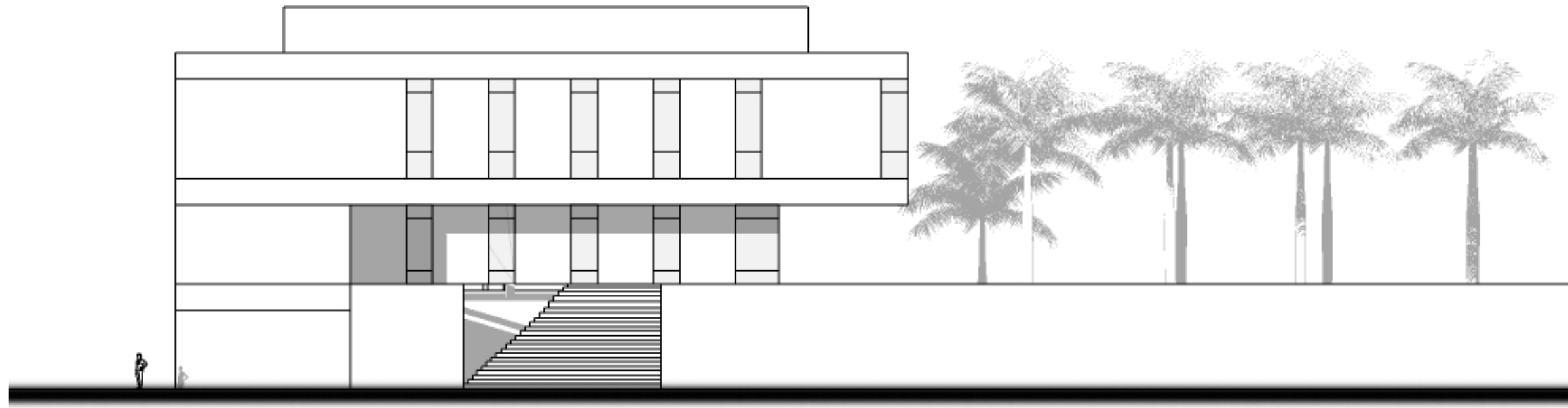
NORTH ELEVATION



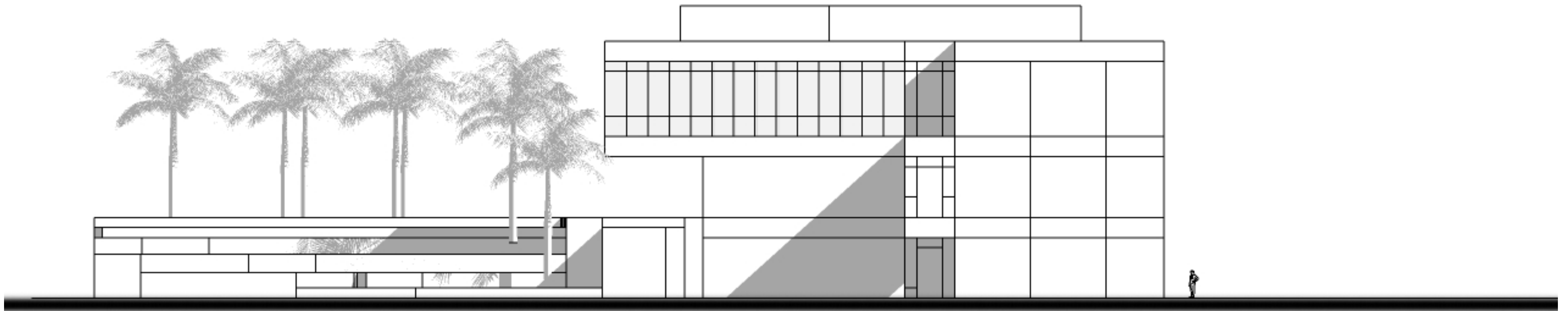
SOUTH ELEVATION

Issue Date: 05/17/2020

NORTH / SOUTH ELEVATION



EAST ELEVATION



WEST ELEVATION

EAST / WEST ELEVATION

Issue Date: 05/17/2020

STEM Phase I—IPP Re-Submission (Growth Category)

- ▶ 2025-2026 first funding year
- ▶ Estimated Project Score:

Scoring Metric	Supporting Data	Current Score (2021 Submittal)	Estimated Score for Upcoming 2022 Submittal	Max Points
Enrollment Growth	2016-2020 WSCH Change: 6,166 WSCH-6,679 WSCH	10	8*	50
Existing Inventory	Dominant Space Type: Lab; Capacity Load Ratio=75%	13	13	50
FTES	2021 Annual Projected FTES: 3,541 FTES	12	12	20
CTE Programs (Vision for Success)	Percentage of Total Space Dedicated to CTE: 77%	19	19	25
Regions of High Need (Vision for Success)	Yes	5	5	5
Local Contribution	District Contribution: 50%	50	50	50
Total Project Score		109	107	200

- Outline of Project Space:

Space Category	Classroom 100s	Lab 210-255	Office 300s	Library 400s	AV/TV 530-535	Other	Total ASF
Project Primary ASF	12,000	24,700	1,500	1,500	0	8,000	47,700
Project Secondary ASF	-16,991	-18,897	-4,959	-270	0	-2,030	-43,147
Project Net ASF	-4,991	5,803	-3,459	1,230	0	5,970	4,553

- Primary ASF: Based on NC FMP and ALMA Strategies Space Programming and Cap/Load Analysis
- Secondary ASF: Based on inactivation of existing ATEC and IT buildings (verified with latest space inventory in FUSION)

**The points awarded for the “Enrollment Growth” metric are expected to go down this year due to the state-wide trend of decreased WSCH generation over the last year. Scores to be finalized once WSCH numbers are updated in FUSION following 5YCP rollover.*

Welcome Center/Student Services— IPP Re-Submission (Growth Category)

- ▶ 2025-2026 first funding year
- ▶ Estimated Project Score:

Scoring Metric	Supporting Data	Current Score (2021 Submittal)	Estimated Score for Upcoming 2022 Submittal	Max Points
Enrollment Growth	2016-2020 WSCH Change: 6,166 WSCH-6,679 WSCH	10	8*	50
Existing Inventory	Dominant Space Type: Other; Capacity Load Ratio=N/A	0	0	50
FTES	2021 Annual Projected FTES: 3,541 FTES	12	12	20
CTE Programs (Vision for Success)	Percentage of Total Space Dedicated to CTE: 0%	0	0	25
Regions of High Need (Vision for Success)	Yes	5	5	5
Local Contribution	District Contribution: 50%	50	50	50
Total Project Score		77	75	200

- Outline of Project Space:

Space Category	Classroom 100s	Lab 210-255	Office 300s	Library 400s	AV/TV 530-535	Other	Total ASF
Project Primary ASF	0	0	6,500	4,000	300	19,200	30,000
Project Secondary ASF	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

- Primary ASF: Based on NC FMP and ALMA Strategies Space Programming and Cap/Load Analysis
- Secondary ASF: Based on inactivation of existing Center for Student Success (verified with latest space inventory in FUSION)

**The points awarded for the “Enrollment Growth” metric are expected to go down this year due to the state-wide trend of decreased WSCH generation over the last year. Scores to be finalized once WSCH numbers are updated in FUSION following 5YCP rollover.*

Social and Behavioral Science Phase I— IPP Re-Submission (Growth Category)

- ▶ 2025-2026 first funding year
- ▶ Estimated Project Score:

Scoring Metric	Supporting Data	Current Score (2021 Submittal)	Estimated Score for Upcoming 2022 Submittal	Max Points
Enrollment Growth	2016-2020 WSCH Change: 6,166 WSCH-6,679 WSCH	10	8*	50
Existing Inventory	Dominant Space Type: Class; Capacity Load Ratio=60%	20	20	50
FTES	2021 Annual Projected FTES: 3,541 FTES	12	12	20
CTE Programs (Vision for Success)	Percentage of Total Space Dedicated to CTE: 0%	0	0	25
Regions of High Need (Vision for Success)	Yes	5	5	5
Local Contribution	District Contribution: 50%	50	50	50
Total Project Score		97	95	200

- Outline of Project Space:

Space Category	Classroom 100s	Lab 210-255	Office 300s	Library 400s	AV/TV 530-535	Other	Total ASF
Project Primary ASF	11,500	1,500	800	0	0	9,120	22,920
Project Secondary ASF	0	0	0	0	0	0	0
Project Net ASF	11,500	1,500	800	0	0	9,120	22,920

- Primary ASF: Based on NC FMP and ALMA Strategies Space Programming and Cap/Load Analysis
- Secondary ASF: None.

**The points awarded for the “Enrollment Growth” metric are expected to go down this year due to the state-wide trend of decreased WSCH generation over the last year. Scores to be finalized once WSCH numbers are updated in FUSION following 5YCP rollover.*



2022-2023 Norco College Budget Priorities

In compliance with all regulations and laws, and alignment with Norco College's strategic plan goals of Student, Regional, and College Transformation, the College will primarily focus its resource allocation on the following strategic objectives.

The 2021-2022 academic year continued to be impacted by COVID-19 restrictions that resulted in a loss of approximately 28.08% of our full-time equivalent students (a disproportionately high number of which are historically underserved students) since 2019-2020. Per the Governor's 2022-23 Budget Proposal, the 2021-22 academic year is expected to be the last year under "Emergency Conditions Allowance" related to the pandemic, where district FTES have been set at 2019-20 enrollment numbers. We must be mindful of budgetary impacts, the emergency conditions allowance ending after the 2021-22 fiscal year, and the Student Centered Funding Formula "hold harmless" funding floor "reset" scheduled for the 2024-2025 fiscal year, and prioritize outreach to potential students and enrollments. As such, the 2022-23 budget priorities below reflect our goal to efficiently and equitably restore headcount (access) and enrollment to the 7366 credit FTES range. In alignment with our ten-year Educational Master Plan goals, College Council recommends the following budget priorities:

Student Transformation

- Fund the development and implementation of a strategic enrollment management plan to rebuild headcount and maximize efficient FTES generation to meet established targets and provide access.
- Scale Guided Pathways framework to support students, addressing basic needs and insecurities, as well as our FTES goals.
- Continue to close student equity gaps.
- Implement employee professional development in alignment with our Quality Focus Essay (e.g. Leading from the Middle, equity-mindedness and cultural competency, and Guided Pathways).

Regional Transformation

- Continue to reduce working poverty and the skills gap.
- Pursue, develop, and sustain collaborative partnerships. Focus on relationships and growing our reputation within the community.

College Transformation

- Invest strategically to offer a more comprehensive range of programs.
- Emphasize short-term and noncredit certificates.
- Support integrated planning, effective governance, continuous improvement.
- Strategic investment in college personnel to sustain an excellent workplace culture.
- Strategically evaluate personnel replacements and additions.
- Develop/improve physical facilities to build a more comprehensive and inspiring campus.
- Implement technology-enhanced operational systems.
- Strategic investments to increase resource capacity and revenue generating projects.