



DRAFT

RESOURCES COUNCIL Thursday, September 26, 2024

12:50pm-1:50pm

OC116 and Zoom

Meeting ID: 827 0937 8894

Pass Code: 059214

MINUTES

Council Members Present:

Michael Collins (Admin co-chair), Esmeralda Abejar, Kimberly Bell, Travonne Bell, Karina Gigliotti, Azadeh Iglesias (CPRO co-chair), Dan Lambros, Virgil Lee (Faculty co-chair), Sgt. David Purser, Edwin Romero, Marianne Stefanous, Haroun Ahmad (ASNC Student Rep)

Council Members Absent: None

Guests: Meghan Chandler, Lisa Myers, Ray Vasquez

Quorum: 50% + 1 (Minimum of 3)

Subject to Brown Act: No

1. Call to Order: 12:50pm

1.1 Public Comments

- None

2. Action Items

2.1 Approval of Meeting Agenda

- M/S/C: Kimberly Bell/Travonne Bell
- Abstentions: 0
- Amendments: None

2.2 Approval of Meeting Minutes:

2.2.a. February 22, 2024

- M/S/C: Azadeh Iglesias/Kimberly Bell
- Abstentions: 1
- Amendments: None

2.2.b. April 25, 2024

- M/S/C: Azadeh Iglesias/Travonne Bell
- Abstentions: 1
- Amendments: None

2.3 Business Services Resource Requests Prioritization Recommendations – Michael Collins

- M/S/C: Virgil Lee/Edwin Romero
- Abstentions: 0
- Amendments: None
 - Councilmembers were provided an initial draft and reviewed the step-by-step process that was developed and followed by Business Services area leads and managers for the initial ranking draft. A motion was made for recommendation of finalized list to College Council in keeping with the shared governance process currently in place.
 - February 2024-Department Managers were instructed to meet with their area team to discuss and create a list of resource requests, which managers then entered into Nuventive before the deadline.
 - June 2024-Department Leads and/or Managers were instructed to meet with their area team to discuss their areas resource requests and issue a draft ranking for their department requests only.
 - July 2024-Executive/Managers were instructed to meet and review EMP Goals, Safety, & Assessment and assign an initial ranking for each, using the adopted ranking criteria listed.
 - Sept 2024-The rankings are then sorted from highest to lowest, creating an initial “finalized” draft for the councilmembers to review and vote on.
 - Note: Finalized ranking ties were broken by using the initial department ranking (Should there be additional ties, the councilmembers would discuss each item and decide).
 - The councilmembers were also provided the Program Review Nuventive summary report for Business Services detailing the support rational for each requested item listed, along with the college-wide timeline, and current Resources Council charter to reference as needed for reference, prior to the meeting.
 - Each ranking list was reviewed and discussed by the councilmembers. The top 3-5 requests were highlighted with additional explanation for the need of each. (Item Requests / Staff Requests / Budget Augmentation Requests).
 - Travonne Bell highlighted the need for a backhoe for the grounds department, which has been a long-standing request due to the current backhoe's failure. The backhoe is crucial for repairs and maintenance tasks on campus. He also mentioned the urgent need for golf carts for both the maintenance and custodial teams.
 - Ray Vasquez discussed the need for additional staff, specifically grounds employees, to manage the 140-acre campus.
 - Esmeralda Abejar spoke on staffing request for Business Services. An additional Financial & Technical Analyst position is desperately needed to handle grants budgets and manage one-time funds.
 - Informational Technology requests were also included and ranked by the district TSS/IMC teams since their area oversight was folded back under the “district umbrella” for reporting, staffing, etc.

- The discussion concluded by summarizing the process of resource requests and budgeting for various needs within the college. It was explained that the College Council approves these request lists, which then go to the Executive Cabinet for actual funding determination. Some of the items may ultimately be funded through alternative measures or scheduled maintenance funds as they become available. It was also mentioned that the colleges are struggling with finding funding for physical facilities and scheduled maintenance due to a lack of state funding, which may continue to decline depending on the economy. The conversation ended with Dr. Collins explaining that the prioritization and process are crucial to ensure that the necessary equipment and upgrades are in the hands of the team members, faculty, and students by the end of the fiscal year.

3. Discussion Items

- None

4. Information Items

4.1 Grants Report – Karina Gigliotti

- Prior to the meeting, the 2024/25 Grants and External Resource Development Activity Report dated September 2024, was provided to each of the councilmembers to review.
 - Dr. Gigliotti provided an update on the grants funded in 2023 and 2024, totaling 7.5 million dollars, and clarified the grant funding process.
 - Dr. Lee asked for a comparison of the current funding with past years, which Dr. Gigliotti agreed to research and report back at a future meeting.

4.2 Norco Sustainability Workgroup – Travonne Bell

- A brief history and update was provided to the group regarding the Norco College sustainability workgroup.
 - Megan Chandler, Professor of Art, expressed interested in what our college is doing for sustainability projects and reported on some ideas she and others have proposed such as recycling disposable gloves and composting in partnership with our food services department.
 - Travonne Bell is the lead for Norco College and is part of the District-wide sustainability committee
 - The climate action plan was passed in June, and best practices for the colleges were developed.
 - At the last SCAT action Taskforce, Norco was tasked to identify college faculty/classified/students/administrators to work on this workgroup moving forward.
 - District wide integration with waste management is undergoing the RFQ process and the board policy is being updated to reflect the new proposed measures.

- The district's climate action plan and the college's plans to implement it, including integrating a waste and recycling program, revising the sustainability policy, establishing procedures, and developing a plan for EV charging stations. The college is constructing solar panels and a battery storage system. The meeting discusses the approved Sustainability and Climate Action Subcommittee's tasks, including the recycling program previously handled by ASNC. The importance of student engagement was emphasized. And the practice of cost saving practices through network printing efforts, and transitioning to non-toxic cleaning supplies will continue.
- The installation of our Norco College Solar Farm is underway. The location is adjacent to JFK, behind the Navy Base.
 - AV parking stations will be installed in parking lot D and NOC.
- We continue to incorporate smart irrigation on campus (new valves, lines, etc.) using the environmental conditions to track and reduce watering across campus.
- Edwin Romero reported that ASNC/Student Life has not had the opportunity to resume the recycling program since the pandemic, but ensured the students remain steadfast in their commitment to sustainability.
- Next steps: Travonne Bell will be reaching out to classified staff, faculty, students, etc. to identify folks for the Norco College Sustainability Workgroup. His office will then set up regular meetings and report back at a future meetings as needed.

4.3 Quorum

- 50% + 1 (minimum of 3) was discussed
- Co-Chairs should attend in person, unless there is a medial issue or pressing college business.
- Councilmembers are strongly encouraged to attend in person. If attending virtually, you must be fully engaged with cameras on.

5. Good of the Order

- The budget was adopted and district is working hard to closing out last fiscal year. A budget presentation is scheduled for our meeting.

6. Adjournment: 1:51pm

Fall 2024 and Spring 2025 Meeting Dates:

*Sept 26 *Oct 24 *Nov 21 (Note: Moved up 1 week due to holiday)
 *Feb 27 *Mar 27 *Apr 24 *May 22

Business Services Managers and Area Leads Program Review Resource Request Prioritization Process

The following process was adopted as past council members felt they would like to see an initial draft ranking from the “area experts” as a starting point for the review and discussion phase.

1. Before beginning the initial ranking, each department manager and/or area lead will read the current Business Services Program Review(s), to be well informed of goals, mission, assessment review, etc. This information and more can always be found on the Norco College Program Review Committee webpage.

2. Managers and/or Area Leads will then meet with their respective staff or co-workers to review and discuss the current and remaining resource requests. Managers will then rank each of their items in order of importance in Column J of the excel worksheet provided by the PR Committee. (Please do not alter the formatting of the spreadsheet provided).

3. Once the Managers/Area Leads have met with their departments and initially ranked their requests, a meeting will be called of them to discuss each item individually and rank using the rubric criteria shown in columns M-Q (This criteria was developed and provided by IEGC).
 - Please note: there are 3 tabs of requests to discuss and rank:
 - Items
 - Staff
 - Budget
 - Tip: because the mgrs/area leads have already met with their staff and initially ranked their requests in column J...this will be used to help break any ties as needed.

4. The finalized draft ranking of the BS resource request spreadsheet will then be provided to the Norco College Resource Council members and placed on the September agenda for review, discussion, and recommendation approval. Note: Ranking managers will be invited to attend to answer any questions from council members as needed.

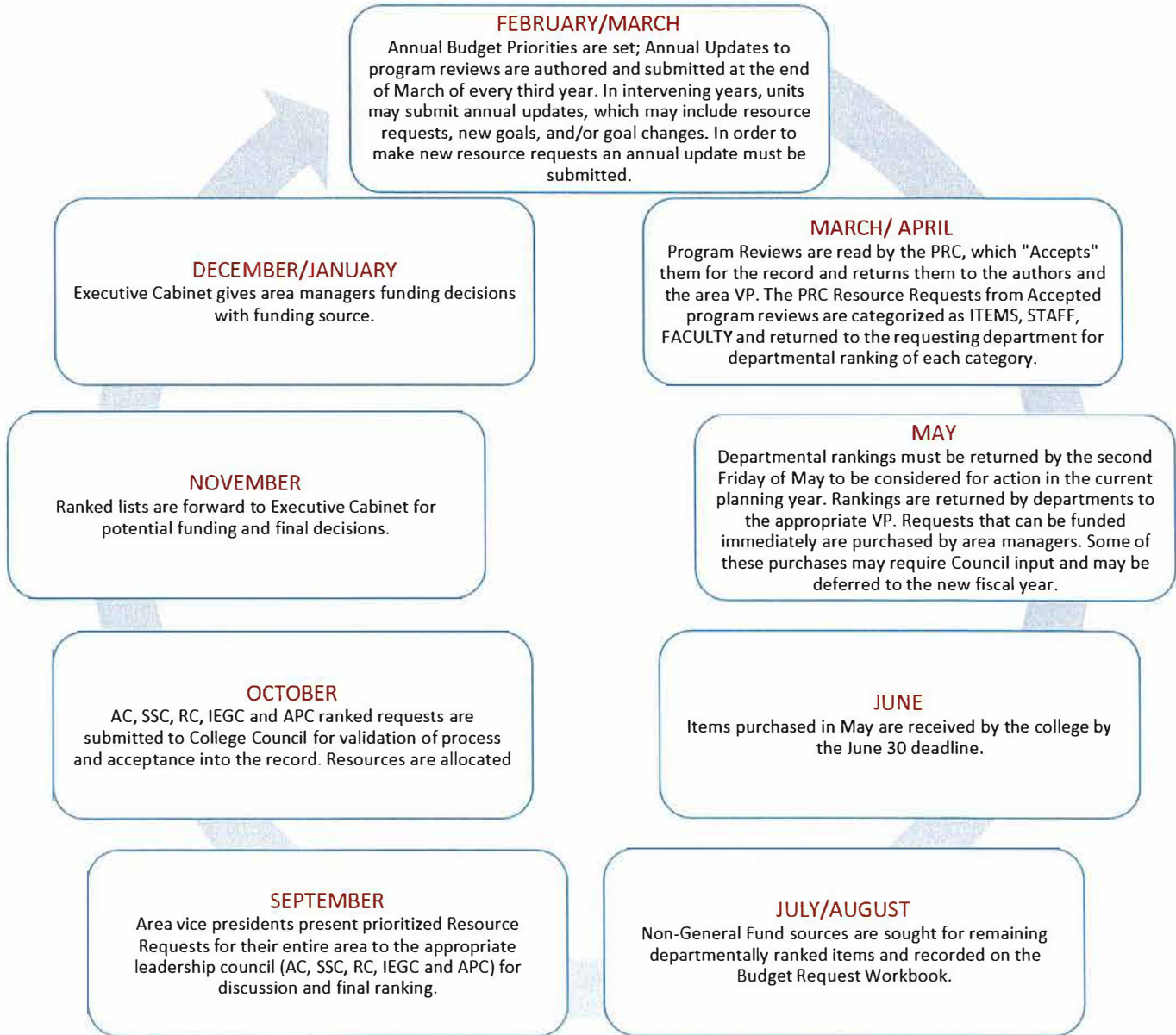
5. The Resource Council recommendations for Business Services resource requests will then be sent forward to the College Council for their recommendation approval at their October meeting.

6. The approved recommendations are then sent to the Executive Cabinet for funding consideration.

Program Review and Resource Request Prioritization Timeline

Program Reviews for all programs (instructional disciplines, programs of study, special programs, administrative areas, and student services) are completed in March at the beginning of each 3-year cycle.

Each year by mid-semester of spring, programs may elect to complete an Annual Update, which consists of updated goals and resource requests based on the evolving needs of the program. The following graphic depicts the annual cycle by which annual resources are prioritized and acted upon.



ITEMS Business Service Program Review Resource Requests - Sept 2024														PRIORITY: 5=Very; High 4=High; 3=Medium; 2=Low; 1=Very Low; 0=NA					Council Rank	2024 Resource Request Final Status	2024 notes
Unit	Cycle	\$ Amount Requested	Resource Type	Resource Title	What resources do you need?	Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.	What resources do we already have?	Area	Area Priority	Funding Status	Area Notes	To what extent does this request support one or more EMP GOALS?	To what extent does this request support a PROGRAM REVIEW GOAL?	To what extent does this request support student SAFETY or COMPLIANCE?	To what extent is this request supported by OUTCOMES ASSESSMENT DATA?	DEPT RANKING Highest Rank= 10 Second Highest= 8 Third Highest= 6 Fourth Highest= 4 Fifth Highest= 2 Sixth Highest= 0	Rubric Total				
Program Review - Administrative: Business Services	2024 - 2027	\$390,000.	ITEM: Equipment, Services, Software, Furniture	Funding	Funds to build out and renovate the Emergency Operations Center and provide backup power to the EOC and server room and purchase disaster supplies for the college.	Providing support to our college community after a disaster would require the purchase of items to maintain basic needs (food, water, shelter, hygiene, and sanitation) all functions supported by an EOC. EOCs come in all shapes and sizes and EOCs functions fall under two major roles: interagency coordination and/or decision making. An EOCs need adequate, flexible space, storage and support facilities to maintain around the clock operations for days or months at a time. This funding will help to support college accreditation III. B, and help assure safety and security for the college.	We currently have some disaster supplies (food, water, supplies, etc.) that need rotation. We also are the only school in the district with an EOC location.	Safety	1			5	5	3	3	10	26	1	Tie broke by area priority		
Program Review - Administrative: Business Services	2024 - 2027	\$45,000.	ITEM: Equipment, Services, Software, Furniture	Funding	Funds to provide labor and installation of materials.	Many of the signs (STOP, speed limit, Fire lane, turn lane, pedestrian crossing, handicap, etc...) across the campus are fading or sun-bleached and need to get replaced. Replacing these signs/posts will provide for better pedestrian and road safety across the campus. This funding will help to support college accreditation 3 and help assure safety and security for the college.	Existing road infrastructure and the road layout to contribute to the overall support of this project.	Safety	3			5	5	5	5	6	26	2	Tie broke by area priority		
Program Review - Administrative: Business Services	2024 - 2027	\$50,000.	ITEM: Equipment, Services, Software, Furniture	Funding	Funds to provide labor and installation of materials for project	This funding will help with increased pedestrian safety and speeding as well as cutting down on possible street racing on 3rd street. Additionally, this will support college accreditation 3 with safety and security for the college.	Existing road infrastructure and the road layout to contribute to the overall support of this project	Safety	2			4	4	5	4	8	25	3			
Program Review - Administrative: Business Services	2024 - 2027	\$15,000.	ITEM: Equipment, Services, Software, Furniture	Funding	system (GIS) location mapping of key safety and facilities assets that will help with scheduled maintenance, inspection reports and emergency shutoff incidents.	This project will support college accreditation 3, and will have the added benefits to help streamlined maintenance processes, faster emergency response times, and enhanced campus safety.	Campus blueprints and institutional knowledge of existing shutoff locations flow and path of current infrastructure.	Safety	4			5	5	5	5	4	24	4			
Program Review - Administrative: Business Services	2024 - 2027	\$150,000.	ITEM: Equipment, Services, Software, Furniture	Funding	Time funding and a process to document and store this data and use it in the event of a disaster.	Data recovery business continuity and student records retention emergency planning to support college accreditation.	Campus institutional knowledge, job descriptions and knowledge of infrastructure needs to provide essential services and classes running. Storage of critical records and documents vital to business continuity and student records retention.	Safety	5	Completed/Funded		5	5	5	5	2	22	5			
Program Review - Administrative: Business Services	2024 - 2027	\$145,000.	ITEM: Equipment, Services, Software, Furniture	Backhoe/loader	A (N) Backhoe/Loader Tractor for Facilities department	A backhoe can significantly enhance the Grounds team the ability to maintain the campus, ensuring it is clean, safe, and visually appealing. The ability to quickly and efficiently carry out tasks such as landscaping, soil movement, and trenching for irrigation can lead to a more attractive campus, fostering pride among all constituent groups. The use of a backhoe can increase the efficiency of the Grounds team, reducing the physical strain associated with manual labor. This contributes to a more positive workplace environment and can improve the overall morale of the staff. Relation to Objective 10.1 (Support for Facilities Growth): Infrastructure Development: A backhoe would be instrumental in supporting the growth of facilities through efficient groundwork and preparation for new buildings or renovations. This aligns with the objective of planning for and advocating for the resources necessary to support facilities growth. Relation to Objective 10.2 (Facilities Master Plan): Execution of Grounds-related Goals: The backhoe enables the Grounds team to effectively implement the outdoor space aspects of the Facilities Master Plan. This includes tasks such as creating new landscape features, repairing pathways, or preparing sites for new facilities. Relation to Objective 10.6 (Maximizing Funding): Campus Appeal and Funding Opportunities: A well-maintained campus can serve as a showcase for potential donors and funding bodies. The backhoe's contribution to campus aesthetics and functionality can make the college more attractive to these groups, potentially leading to increased funding opportunities. Relation to Objective 10.9 (Sustainable Practices): Sustainable Grounds Maintenance: The backhoe can be used in projects that promote sustainability on campus, such as developing rain gardens or constructing swales for stormwater management. These projects contribute to the college's commitment to sustainable campus practices. Relation to Objective 10.10 (Building Community): Enhancing Community Spaces: By maintaining and improving outdoor communal areas with the help of a backhoe, the Grounds team can contribute to creating inviting spaces that encourage community interaction and engagement. Relation to Objective 12.1 (Budget Augmentations): Operational Efficiency: The acquisition of a backhoe is an investment that can lead to long-term savings by reducing the time and labor costs associated with grounds maintenance. This aligns with planning for budget augmentations to meet operational demands. In requesting a backhoe for the grounds/facilities, it is crucial to emphasize how this resource will directly contribute to achieving the college's strategic objectives. The backhoe will enable the Grounds team to work more effectively, enhance the campus environment, foster a positive workplace culture, and support the college's vision for facilities growth and sustainability. Additionally, over the past two years facilities department has incurred expenses amounting to nearly \$10,000 for repairs on the exiting tractor, which is now demonstrably prone to breakdown. Currently, the tractor is inoperable and requires further repairs. Given the ongoing maintenance costs and the unreliability of the existing equipment, it would be in the college's best interest to invest in a replacement tractor.	Existing falling backhoe/loader	Facilities	2			2	5	3	1	8	19	6			
Program Review - Administrative: Business Services	2024 - 2027	\$221,815.	ITEM: Equipment, Services, Software, Furniture	Laptops/Docks	Quantity 70 15-in Lenovo Laptops compatible with Thunderbolt 4 Dock	EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. Ultimately students are disadvantaged when obsolete equipment is not replaced as technology outside the college continues to improve and evolve. Faculty might find the teaching devices they bring into the classroom no longer compatible with the classrooms instructional equipment. Students might find they are learning on obsolete equipment the workplace is no longer using. Programs might find they cannot teach a course requiring newer technology, so those courses cannot be offered. Colleges might find lower enrollment if students complain the technology taught is outdated and they opt for another college. Employees often find that their devices lack the resources to be compatible with updates and newer versions of the software they use.	The current stock of laptops and docking stations for staff and faculty is low and needs to be replenished.	TSS/IMC	3			5	5	1	2	6	19	7			
Program Review - Administrative: Business Services	2024 - 2027	\$4,050.	ITEM: Equipment, Services, Software, Furniture	Cell Phones	Quantity 5 Cell Phones	EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. TSS team members perform fieldwork, off-site work, collaboration with repair contractors, WiFi troubleshooting, and communication during times of emergencies. Cell phones are a tool used by TSS team members to assist in performing these duties.	The current cell phones have reached their end-of-life and are showing signs of impending failure.	TSS/IMC	1			3	3	1	1	10	18	8	Tie broke by area priority		
Program Review - Administrative: Business Services	2024 - 2027	\$24,938.	ITEM: Equipment, Services, Software, Furniture	Laptops/Docking/ Monitors	- Quantity 5 Dell Precision Laptops - Quantity 5 Dell Docking Stations - Quantity 10 Dell 24-inch monitors	EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. TSS team members must support an organization both onsite and remote using their computers. All AV and IT devices at the college are enrolled in device management and the TSS team manage these devices using their computers. TSS work computers are also used to host remote assistance sessions with those requesting help while working offsite.	The current TSS classified professional computers have reached their end-of-life.	TSS/IMC	2			3	3	1	3	8	18	9	Tie broke by area priority		
Program Review - Administrative: Business Services	2024 - 2027	\$67,680.	ITEM: Equipment, Services, Software, Furniture	AV Equipment	A build of materials list of AV components and equipment will be provided. ATEC204	EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. Ultimately students are disadvantaged when obsolete equipment is not replaced as technology outside the college continues to improve and evolve. Faculty and students might find the teaching and learning devices they bring into the classroom no longer compatible with the classrooms audiovisual equipment. Students might find they are learning on obsolete equipment the workplace is no longer using. Programs might find they cannot teach a course requiring newer technology, so those courses cannot be offered. Colleges might find lower enrollment if students complain the technology taught/used is outdated and they opt for another college.	The current AV equipment in this classroom is outdated and needs to be replaced.	TSS/IMC	4			5	3	1	5	4	18	10	Tie broke by area priority		
Program Review - Administrative: Business Services	2024 - 2027	\$95,000.	ITEM: Equipment, Services, Software, Furniture	Golf Carts	(4) Golf Carts for Maintenance Department	Purchasing new golf carts enhance the efficiency of campus operations for the facilities department. This supports EMP goals by optimizing resources, improving productivity, and enhancing the overall campus experience.	Worn down existing golf carts.	Facilities	1			3	2	1	1	10	17	11			
Program Review - Administrative: Business Services	2024 - 2027	\$9,750.	ITEM: Equipment, Services, Software, Furniture	Taco cart	We would like to purchase a towable taco cart for catering and special event use.	We would like to provide cook to order catering services around campus. A towable cart with dual 36 griddles will provide us with the ability to cook tacos, burgers, pancakes and anywhere our golf cart can take us. We have had many requests from programs seeking outside vendors due to our inability to cook in-person at an event. This will help us capture catering revenue and support our student employees.	We dont currently have anything like this.	Food Services	1			2	2	1	1	10	16	12	Tie broke by area priority		
Program Review - Administrative: Business Services	2024 - 2027	\$67,680.	ITEM: Equipment, Services, Software, Furniture	AV Equipment	A build of materials list of AV components and equipment will be provided. ATEC205	EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. Ultimately students are disadvantaged when obsolete equipment is not replaced as technology outside the college continues to improve and evolve. Faculty and students might find the teaching and learning devices they bring into the classroom no longer compatible with the classrooms instructional equipment. Students might find they are learning on obsolete equipment the workplace is no longer using. Programs might find they cannot teach a course requiring newer technology, so those courses cannot be offered. Colleges might find lower enrollment if students complain the technology taught/used is outdated and they opt for another college.	The current AV equipment in this classroom is outdated and needs to be replaced.	TSS/IMC	5			5	3	1	5	2	16	13	Tie broke by area priority		
Program Review - Administrative: Business Services	2024 - 2027	\$207,803.	ITEM: Equipment, Services, Software, Furniture	Computers	Quantity 33 Dell Desktop Small Form Factor (SFF) computers. ATEC118	EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. Ultimately students are disadvantaged when obsolete equipment is not replaced as technology outside the college continues to improve and evolve. Faculty might find the teaching devices they bring into the classroom no longer compatible with the classrooms instructional equipment. Students might find they are learning on obsolete equipment the workplace is no longer using. Programs might find they cannot teach a course requiring newer technology, so those courses cannot be offered. Colleges might find lower enrollment if students complain the technology taught is outdated and they opt for another college. Employees often find that their devices lack the resources to be compatible with updates and newer versions of the software they use.	The current student instructional computers in ATEC 118 have reached their end-of-life.	TSS/IMC	12			5	5	1	5	0	16	14	Tie broke by area priority		

Program Review - Administrative: Business Services	2024 - 2027	\$207,803.	ITEM: Equipment, Services, Software, Furniture	Computers	Quantity 33 Dell Desktop Small Form Factor (SFF) computers.CACT2	EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. Ultimately students are disadvantaged when obsolete equipment is not replaced as technology outside the college continues to improve and evolve. Faculty might find the teaching devices they bring into the classroom no longer compatible with the classrooms instructional equipment. Students might find they are learning on obsolete equipment the workplace is no longer using. Programs might find they cannot teach a course requiring newer technology, so those courses cannot be offered. Colleges might find lower enrollment if students complain the technology taught is outdated and they opt for another college. Employees often find that their devices lack the resources to be compatible with updates and newer versions of the software they use.	The current student instructional computers in CACT-2 have reached their end-of-life.	TSS/IMC	13	5	5	1	5	0	16	15	Tie broke by area priority		
Program Review - Administrative: Business Services	2024 - 2027	\$22,200.	ITEM: Equipment, Services, Software, Furniture	Monitors	Quantity 70 27-inch Dell Monitors-All Computer labs	EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. Ultimately students are disadvantaged when obsolete equipment is not replaced as technology outside the college continues to improve and evolve. Faculty might find the teaching devices they bring into the classroom no longer compatible with the classrooms instructional equipment. Students might find they are learning on obsolete equipment the workplace is no longer using. Programs might find they cannot teach a course requiring newer technology, so those courses cannot be offered. Colleges might find lower enrollment if students complain the technology taught is outdated and they opt for another college. Employees often find that their devices lack the resources to be compatible with updates and newer versions of the software they use.	The current student instructional monitors in computer labs have reached their end-of-life.	TSS/IMC	14	5	5	1	5	0	16	16	Tie broke by area priority		
Program Review - Administrative: Business Services	2024 - 2027	\$82,680.	ITEM: Equipment, Services, Software, Furniture	AV Equipment	A build of materials list of AV components and equipment will be provided.ATEC209	EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. Ultimately students are disadvantaged when obsolete equipment is not replaced as technology outside the college continues to improve and evolve. Faculty and students might find the teaching and learning devices they bring into the classroom no longer compatible with the classrooms audiovisual equipment. Students might find they are learning on obsolete equipment the workplace is no longer using. Programs might find they cannot teach a course requiring newer technology, so those courses cannot be offered. Colleges might find lower enrollment if students complain the technology taught/used is outdated and they opt for another college.	The current AV equipment in this classroom is outdated and needs to be replaced.	TSS/IMC	6	5	3	1	5	0	14	17	Tie broke by area priority		
Program Review - Administrative: Business Services	2024 - 2027	\$82,680.	ITEM: Equipment, Services, Software, Furniture	AV Equipment	A build of materials list of AV components and equipment will be provided.ATEC210	EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. Ultimately students are disadvantaged when obsolete equipment is not replaced as technology outside the college continues to improve and evolve. Faculty and students might find the teaching and learning devices they bring into the classroom no longer compatible with the classrooms audiovisual equipment. Students might find they are learning on obsolete equipment the workplace is no longer using. Programs might find they cannot teach a course requiring newer technology, so those courses cannot be offered. Colleges might find lower enrollment if students complain the technology taught/used is outdated and they opt for another college.	The current AV equipment in this classroom is outdated and needs to be replaced.	TSS/IMC	7	5	3	1	5	0	14	18	Tie broke by area priority		
Program Review - Administrative: Business Services	2024 - 2027	\$82,680.	ITEM: Equipment, Services, Software, Furniture	AV Equipment	A build of materials list of AV components and equipment will be provided.ATEC211	EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. Ultimately students are disadvantaged when obsolete equipment is not replaced as technology outside the college continues to improve and evolve. Faculty and students might find the teaching and learning devices they bring into the classroom no longer compatible with the classrooms audiovisual equipment. Students might find they are learning on obsolete equipment the workplace is no longer using. Programs might find they cannot teach a course requiring newer technology, so those courses cannot be offered. Colleges might find lower enrollment if students complain the technology taught/used is outdated and they opt for another college.	The current AV equipment in this classroom is outdated and needs to be replaced.	TSS/IMC	8	5	3	1	5	0	14	19	Tie broke by area priority		
Program Review - Administrative: Business Services	2024 - 2027	\$105,180.	ITEM: Equipment, Services, Software, Furniture	AV Equipment	A build of materials list of AV components and equipment will be provided. ATEC114	EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. Ultimately students are disadvantaged when obsolete equipment is not replaced as technology outside the college continues to improve and evolve. Faculty and students might find the teaching and learning devices they bring into the classroom no longer compatible with the classrooms audiovisual equipment. Students might find they are learning on obsolete equipment the workplace is no longer using. Programs might find they cannot teach a course requiring newer technology, so those courses cannot be offered. Colleges might find lower enrollment if students complain the technology taught/used is outdated and they opt for another college.	The current AV equipment in this classroom is outdated and needs to be replaced.	TSS/IMC	9	5	3	1	5	0	14	20	Tie broke by area priority		
Program Review - Administrative: Business Services	2024 - 2027	\$90,180.	ITEM: Equipment, Services, Software, Furniture	AV Equipment	A build of materials list of AV components and equipment will be provided.ATEC118	EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. Ultimately students are disadvantaged when obsolete equipment is not replaced as technology outside the college continues to improve and evolve. Faculty and students might find the teaching and learning devices they bring into the classroom no longer compatible with the classrooms audiovisual equipment. Students might find they are learning on obsolete equipment the workplace is no longer using. Programs might find they cannot teach a course requiring newer technology, so those courses cannot be offered. Colleges might find lower enrollment if students complain the technology taught/used is outdated and they opt for another college.	The current AV equipment in this classroom is outdated and needs to be replaced.	TSS/IMC	10	5	3	1	5	0	14	21	Tie broke by area priority		
Program Review - Administrative: Business Services	2024 - 2027	\$97,680.	ITEM: Equipment, Services, Software, Furniture	AV Equipment	A build of materials list of AV components and equipment will be provided. ATEC119	EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. Ultimately students are disadvantaged when obsolete equipment is not replaced as technology outside the college continues to improve and evolve. Faculty and students might find the teaching and learning devices they bring into the classroom no longer compatible with the classrooms audiovisual equipment. Students might find they are learning on obsolete equipment the workplace is no longer using. Programs might find they cannot teach a course requiring newer technology, so those courses cannot be offered. Colleges might find lower enrollment if students complain the technology taught/used is outdated and they opt for another college.	The current AV equipment in this classroom is outdated and needs to be replaced.	TSS/IMC	11	5	3	1	5	0	14	22	Tie broke by area priority		
Program Review - Administrative: Business Services	2024 - 2027	\$207,803.	ITEM: Equipment, Services, Software, Furniture	Computers	Quantity 33 Dell Desktop Small Form Factor (SFF) computers.IT125	EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. Ultimately students are disadvantaged when obsolete equipment is not replaced as technology outside the college continues to improve and evolve. Faculty might find the teaching devices they bring into the classroom no longer compatible with the classrooms instructional equipment. Students might find they are learning on obsolete equipment the workplace is no longer using. Programs might find they cannot teach a course requiring newer technology, so those courses cannot be offered. Colleges might find lower enrollment if students complain the technology taught is outdated and they opt for another college. Employees often find that their devices lack the resources to be compatible with updates and newer versions of the software they use.	The current student instructional computers in IT-125 have reached their end-of-life.	TSS/IMC	15	5	5	1	2	0	13	23	Tie broke by area priority		
Program Review - Administrative: Business Services	2024 - 2027	\$7,680.	ITEM: Equipment, Services, Software, Furniture	Mixer	Compact Mixer-This will be a new device and request to support live events at Norco College. We currently do not have this resource in place.	EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. As the demand for live recording of Norco College events continues to increase, and alternative resources to support this are becoming scarcer as events throughout the district are requesting video recording, AV can provide this service to Norco College with this equipment.	Compact Mixer is for live events to support audio mixing at various events/location at Norco College.	TSS/IMC	19	Completed/Und	Per TSS/IMC	4	4	1	4	0	13	24	Tie broke by area priority
Program Review - Administrative: Business Services	2024 - 2027	\$450,180.	ITEM: Equipment, Services, Software, Furniture	AV Equipment - CSS	A build of materials list of AV components and equipment will be provided. CSS Video Wall	EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. Ultimately students are disadvantaged when obsolete equipment is not replaced as technology outside the college continues to improve and evolve. Faculty and students might find the teaching and learning devices they bring into the classroom no longer compatible with the classrooms audiovisual equipment. Students might find they are learning on obsolete equipment the workplace is no longer using. Programs might find they cannot teach a course requiring newer technology, so those courses cannot be offered. Colleges might find lower enrollment if students complain the technology taught/used is outdated and they opt for another college.	The current video wall system in CSS is outdated and needs to be replaced.	TSS/IMC	17	5	5	1	1	0	12	25			
Program Review - Administrative: Business Services	2024 - 2027	\$12,180.	ITEM: Equipment, Services, Software, Furniture	Video Recorder	This will be a new device and request to support live events at Norco College. We currently do not have this resource in place.	EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. As the demand for video streaming and/or recording of Norco College events continues to increase, and alternative resources to support this are becoming scarcer as events throughout the district are requesting live streaming, AV can provide this service to Norco College with this equipment.	Portable video recorder for events that require video streaming and/or recording locally and to a cloud-based solution via Mediasite.	TSS/IMC	18	Completed/Und	Per TSS/IMC	3	3	1	4	0	11	26	
Program Review - Administrative: Business Services	2024 - 2027	\$7,680.	ITEM: Equipment, Services, Software, Furniture	Displays	Quantity 5 Newline 86-inch Interactive Displays-All Classrooms	EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. As the cost of interactive displays are dropping dramatically and are nearing the cost of non-interactive displays, replacing end-of-life non-interactive displays with interactive displays having a lot more functionality is logical. Both faculty and students find interactive displays more engaging which enhances the learning experience.	Displays in ATEC 204, ATEC 205, ATEC 210, ATEC 211, HUM 102 are non-interactive	TSS/IMC	16	4	3	1	2	0	10	27			

STAFF Business Services Program Review Resource Requests - Sept 2024														PRIORITY: 5=Very; High 4=High; 3=Medium; 2=Low; 1=Very Low; 0=NA						
Unit	Cycle	\$ Amount Requested	Resource Type	Resource Title	What resources do you need?	Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.	What resources do we already have?	Area	Area Priority	Funding Status	Area Notes	To what extent does this request support one or more EMP GOALS?	To what extent does this request support a PROGRAM REVIEW GOAL?	To what extent does this request support student SAFETY or COMPLIANCE?	To what extent is this request supported by OUTCOMES ASSESSMENT DATA?	DEPT RANKING Highest Rank = 10 Second Highest= 8 Third Highest= 6 Fourth Highest= 4 Fifth Highest= 2 Sixth Highest= 0	Rubric Total	COUNCIL RANK	2024 Resource Request Final Status	2024 notes
Program Review - Administrative: Business Services	2024 - 2027	\$220,504.	STAFF: Classified Professional, Confidential, Mgr	(2) Groundsperson	(1) Groundsperson	Investing in a new Groundsperson for the college will not only support the institution's vision of becoming a more comprehensive institution by 2025 but also align with the APPA standards and requirements for groundskeeping, ensuring that the college maintains high-quality grounds and landscaping that reflect its commitment to excellence and innovation. Additionally, it addresses the need for facilities growth, the development of a Facilities Master Plan, community-building spaces, operational demands, sustainable practices, positive workplace culture, and strategic funding planning. Objective 9.2 aims to preserve and foster a positive workplace culture for all constituent groups within the college. The request for a new Groundsperson supports this objective by providing resources to maintain a clean, safe, and visually appealing campus environment. A well-maintained outdoor space contributes to a positive workplace culture and enhances the overall experience for students, faculty, and staff. Objective 10.1 focuses on planning and advocating for the funding required to support facilities growth. By requesting a new Groundsperson, the college acknowledges the need to maintain and improve its outdoor spaces, which are vital components of the overall facilities. The Groundsperson's role will contribute to achieving the vision of a more comprehensive college by ensuring the proper care and maintenance of the college's grounds. Objective 10.2 emphasizes the development and maintenance of a Facilities Master Plan. The request for a new Groundsperson aligns with this objective by addressing the need for dedicated personnel to execute the plan's goals related to outdoor spaces. The Groundsperson will play a crucial role in maintaining and enhancing the college's grounds according to the Facilities Master Plan. Objective 10.6 involves developing plans and strategies to maximize local project funding availability by capitalizing on state facilities funding. While the request for a new Groundsperson may not directly impact funding strategies, it contributes to the overall improvement of the college's facilities. Well-maintained outdoor spaces can enhance the college's appearance, which may positively influence future funding opportunities. Objective 10.9 focuses on developing and implementing sustainable campus practices. The Groundsperson can contribute to this objective by employing sustainable landscaping techniques, such as water conservation, natural pest control, and native plantings. They can help create an environmentally friendly campus and promote sustainable practices in outdoor maintenance. Objective 10.10 aims to design spaces that intentionally build community. The presence of a Groundsperson supports this objective by ensuring that the outdoor spaces, such as courtyards, gardens, and recreational areas, are well-maintained and inviting. A well-kept campus environment fosters a sense of community and encourages students, faculty, and staff to engage with the outdoor spaces. Objective 12.1 involves planning and advocating for budget augmentations to meet operational demands. The request for a new Groundsperson aligns with this objective by addressing the need for additional resources to support the maintenance and upkeep of the college's outdoor areas. By investing in a dedicated staff member, the college can allocate resources effectively and ensure that the grounds remain in optimal condition.	(2) Groundsperson, (1) Sprinkler Repairperson, & (1) Athletic Field Caretaker	Facilities	1			5	5	5	5	10	30	1		
Program Review - Administrative: Business Services	2024 - 2027	\$158,706.	STAFF: Classified Professional, Confidential, Mgr	Staff	Financial Technical Analyst position	Implementation of Anthology will demand additional attention, district is also implemented a budget software that will require resources during the implementation period. The college has 12 million dollars in one-time funds that requires monitoring and reporting, (holding acct report) besides the regular operations general fund of 54 million dollars. NC has 94 Grants and Categorical projects that need budget and expense monitoring, reporting and documentation for a total budget of \$39 million. (Grants & categorical report). The travel system Concur requires constant attention and monthly expense reconciliation and constant follow up with travelers for expense reports submittals. Last year, the college spent \$406,052 in conference, mileage and student travel, the majority was processed through Concur.	FTA and Accounting Services Clerk	Business Services	1			5	5	3	5	10	28	2		
Program Review - Administrative: Business Services	2024 - 2027	\$10,000.	STAFF: Professional Development	Support for Building Captain Initiative	Funding for a range of resources to guarantee its long-term viability and success. Building captains will benefit from intensive education and training programs, access to communication tools, safety and emergency equipment, and other resources to help them acquire the necessary knowledge and abilities. Resources for community engagement are required, and building captains must be motivated and provided rewards through recognition programs, in order to foster involvement and cohesiveness.	The employee volunteer Captain Program provides support and a long-term investment in our campus community and their overall safety. This funding will help to support college accreditation III. B to assure safe and sufficient&are constructed and maintained to assure access, safety, security, and a healthful learning and working environment, and promote a positive workplace safety culture. As Disaster Service Workers funding now can provide opportunities for unique training opportunities and equipment to better support the college in the event of an emergency.	The captains, who are volunteers, work hard to maintain the safety and well-being of our campus community. The term "building captain" refers to the one in charge of maintaining order and safety in a building or specific region during routine operations or emergencies.	Safety	1			5	5	4	3	10	27	3		
Program Review - Administrative: Business Services	2024 - 2027	\$50,000.	STAFF: Classified Professional, Confidential, Mgr	Change part time FSWIII to Full time FSWIII.	We would like to increase the hours available for the FSWIII to support our growing operation.	We have experienced short staffing for a number of years and have asked our part time FSW III to fill this role. We understand that we need to provide services consistently and reliably to keep students and staff happy. We have added an espresso bar, action station, and specialty foods over the past several years which require skilled labor and supervision of student aides. We have plans to increase our offerings but will unlikely be able to support additional product lines without trained staff.	We have a part time position.	Food Services	1			5	5	1	5	10	26	4		

BUDGET Business Services Program Review Resources Requests - Sept 2024														PRIORITY: 5=Very; High 4=High; 3=Medium; 2=Low; 1=Very Low; 0=NA				DEPT RANKING Highest Rank = 10 Second Highest = 8 Third Highest = 6 Fourth Highest = 4 Fifth Highest = 2 Sixth Highest = 0	Rubric Total	COUNCIL RANK	2024 Resource Request Final Status	2024 notes
Unit	Cycle	\$ Amount Requested	Resource Type	Resource Title	What resources do you need?	Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.	What resources do we already have?	Area	Area Priority	Funding Status	Area Notes	To what extent does this request support one or more EMP GOALS?	To what extent does this request support a PROGRAM REVIEW GOAL?	To what extent does this request support student SAFETY or COMPLIANCE?	To what extent is this request supported by OUTCOMES ASSESSMENT DATA?							
Program Review - Administrative: Business Services	2024 - 2027	\$2,100,000.	BUDGET: Facilities Building, Remodel	(HVAC) Energy Efficient Chiller F2 Plant	RFPQ, Architect, Mechanical engineer, Department of State Architect (DSA) approve set plans, DSA inspector, & a License Contractor for construction.	Objective 9.2, which aims to foster a positive workplace culture for all constituent groups, including faculty, staff, and students, is indirectly supported by the chiller request. By ensuring a reliable and comfortable working and learning environment, the chiller contributes to creating a positive atmosphere on campus. Objective 10.1 of the 2025 plan, which aims to plan and advocate for funding to meet facilities growth and achieve a more comprehensive college. The chiller is crucial for maintaining the energy supply to the college, ensuring uninterrupted operations, and supporting any new buildings developed in the future as part of the Facilities Master Plan (Objective 10.2). Objective 10.6, which emphasizes developing plans and strategies to maximize local project funding availability. By investing in energy-efficient infrastructure, the college can leverage potential state facilities funding and demonstrate its commitment to sustainability, increasing the likelihood of securing funding for future projects. Objective 10.9, which focuses on developing and implementing sustainable campus initiatives. Energy efficiency is a crucial component of sustainability, and the chiller's improved efficiency will contribute to reducing the college's carbon footprint and promoting environmental stewardship. Objective 10.10, which focuses on designing spaces that intentionally build community. It enhances the overall campus infrastructure, creating a comfortable and efficient environment for students, faculty, and staff, fostering a sense of community and collaboration. Objective 12.1, which aims to plan and advocate for budget augmentations to meet operational demands. By investing in an energy-efficient chiller, the college can achieve its vision for a more comprehensive institution while minimizing operational costs and environmental impact.	A comprehensive report of the condition of the college HVAC system completed in 21/22, and data from the district Sustainability Climate Action Plan (SCAP).	Facilities	2				5	5	5	5	8	28	1			
Program Review - Administrative: Business Services	2024 - 2027	\$500,000.	BUDGET: Facilities Building, Remodel	Campus Wide Wayfinding	To significantly improve wayfinding on campus, it is essential for the college to obtain approved set plans from the Division of State Architect for a comprehensive signage system, information kiosks, and directories. By implementing these resources, the college aims to enhance navigation for students, faculty and staff, ensuring they can easily access and utilize available resources effectively. Additionally, funding will be required to support the implementation of the approved design and to ensure the successful completion of the project.	The request for campus-wide wayfinding supports several objectives outlined in the Facilities Master Plan (FMP) and the Education Master Plan (EMP) for Norco College, as well as the 2025 objectives: 1. FMP and EMP Alignment: The request for campus-wide wayfinding aligns with the objectives of developing and maintaining the Facilities Master Plan (Objective 10.2) and the Education Master Plan (Objective 10.9). Wayfinding systems are essential for creating an efficient and well-organized campus environment. By improving navigational signage and systems, the college enhances the overall campus experience, contributes to a positive workplace culture (Objective 9.2), and supports the goals outlined in the Education Master Plan. 2. Facilities Growth and Comprehensive College Vision: The request for campus-wide wayfinding supports Objective 10.1, which focuses on planning and advocating for the funding needed to meet facilities growth and achieve the vision for a more comprehensive college. Effective wayfinding systems are crucial for accommodating the growth of the college and ensuring that new and existing facilities are easily accessible and navigable. By requesting resources for wayfinding, the college demonstrates its commitment to supporting facilities growth and providing a comprehensive campus experience. 3. Designing Spaces that Build Community: Campus-wide wayfinding directly supports Objective 10.10, which emphasizes the design of spaces that intentionally build community. Clear and well-designed wayfinding systems create a more inclusive and welcoming environment for students, faculty, staff, and visitors. By improving navigation and creating intuitive pathways, the college enhances community engagement and fosters a sense of belonging on campus. 4. Budget Augmentations and Capitalizing on Funding: The request for campus-wide wayfinding can align with Objective 12.1, which focuses on planning and advocating for general fund budget augmentations to meet operational demands. While the specific funding needs for wayfinding may vary, it is an essential investment in operational efficiency and improving the overall campus experience. Additionally, effective wayfinding can help maximize local project funding availability (Objective 10.6) by ensuring that resources are efficiently utilized and supporting the successful implementation of other projects.	The college existing signage exhibits signs of deterioration, including fading, breakage and overall poor condition. The college has engaged the expertise of a licensed architect to develop the schematic design, which has been approved by the college. Currently, we are in the process of reviewing the construction design to move forward with implementing the necessary improvements.	Facilities	1			5	5	3	4	10	27	2				
Program Review - Administrative: Business Services	2024 - 2027	\$150,000.	BUDGET: Facilities Building, Remodel	Update to HAWK pedestrian crosswalk system.	Funds for vendors to provide labor and installation of materials for system's renovation and maintenance.	In order to greatly improve visibility while the HAWK system during operation and people are crossing the roadway, funding this project for the HAWK pedestrian crosswalk system would entail installing extra lights on Third roadway. This project is essential for resolving safety concerns and reducing the likelihood of pedestrian accidents, particularly during peak hours related to the neighboring High School. 20% of staff (21.43%) and students (19.48%) who responded to the safety survey in the fall of 2023 asked for greater pedestrian awareness (safe routes to campus, crosswalk safety).	We currently have traffic signs, road infrastructure, and the HAWK pedestrian crosswalk system in place.	Safety	1			3	5	5	3	10	26	3				
Program Review - Administrative: Business Services	2024 - 2027	\$12,000.	BUDGET: Facilities Building, Remodel	Installation of pedestrian crosswalk at Third Street and Mustang Circle	Funds for vendors to provide labor and installation of materials for crosswalk. Some materials will include paint, concrete work, and signs.	When surveyed in the fall of 2023, 20% of both students (19.48%) and employees (21.43%) requested increased pedestrian awareness (Crosswalk safety, safe routes to campus). The installation of the crosswalk would increase campus pedestrian and student wellbeing overall. This crosswalk's addition will provide an additional route across Third Street. There are currently two crosswalks: the west end quad and JFK, both of which use the HAWK system. This crosswalk will enable campus connectivity and offer an additional route of entry to STEM and the VRC.	Existing road infrastructure and layout to contribute to the overall support of this project.	Safety	2			3	5	5	3	8	24	4				
Program Review - Administrative: Business Services	2024 - 2027	\$10,000.	BUDGET: Request Ongoing Funding (Support, Mktg)	NCTSSIT-002a: Ongoing augmentation of the IT repairs budget	Ongoing augmentation of the IT repairs budget	EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. Ultimately students are disadvantaged when broken IT equipment is not repaired or replaced. TSS currently only has a budget for repairing its own technology equipment and does not have a budget for repairing College and District Office technology equipment outside of TSS. To repair or replace College and District Office technology equipment TSS must either forward repair costs to the departments or go through the program review process to obtain funds to repair or replace equipment vital for supporting instruction and subsequently supporting student success.	Skilled and experienced classified IT professionals familiar with the acquisition, maintenance, and lifecycle of IT equipment.	TSS/IMC	1			3	5	1	4	10	23	5				
Program Review - Administrative: Business Services	2024 - 2027	\$300,000.	BUDGET: Facilities Building, Remodel	Keyless Access Control System for: Student Services, Humanities, Science and Technology, Applied Technology, Library, WEG, CACT, & STEM (Exterior)	Hire a contractor to install new controllers after analysis has been completed.	Objective 9.2: The addition of the keyless access control system helps preserve and foster a positive workplace culture for all constituent groups within the college. The system provides a convenient and user-friendly experience for full-time faculty, part-time faculty, classified professionals, student workers, and managers, enhancing their satisfaction and well-being. Objective 10.1: The addition of the keyless access control system supports the college's plan to advocate for funding to meet the growing facility needs. It enhances the existing access control infrastructure, ensuring that the college can accommodate its expanding facilities in a comprehensive manner. Objective 10.2: The implementation of the keyless access control system aligns with the college's objective to develop and maintain a Facilities Master Plan. This expansion can be incorporated into the plan as a means to improve and update the existing access control system, ensuring effective management of facility access. Objective 10.6: The request for the expanded keyless access control system aligns with the college's objective to develop plans and strategies to maximize state facilities funding. By showcasing the college's commitment to modernization and technological advancements, it increases the potential for securing state funding for local projects. Objective 10.9: The expansion of the keyless access control system can contribute to the college's efforts to develop and implement a sustainable campus. By minimizing the use of physical keys and adopting energy-efficient technologies, the system supports the college's sustainability goals. Objective 10.10: The addition of the keyless access control system contributes to the intentional design of spaces that build community. By providing convenient and secure access, the system fosters a sense of inclusivity and community engagement among students, faculty, and staff. Objective 12.1: The request for an expanded keyless access control system may require budget augmentations to meet operational demands. Advocating for the necessary funds aligns with the college's objective to plan and secure the general fund budget needed to achieve its comprehensive vision.	Existing access control panels at College Resource Center, Center for Student Success, Industrial Technology, Soccer Complex, Veterans Resource Center and Operation Center.	Facilities	4			4	5	5	4	4	22	6				
Program Review - Administrative: Business Services	2024 - 2027	\$20,000.	BUDGET: Request Ongoing Funding (Support, Mktg)	NCTSSAV-002a: Ongoing augmentation of the AV repairs budget	Ongoing augmentation of the AV repairs budget	EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. Ultimately students are disadvantaged when broken AV equipment is not repaired or replaced. TSS currently only has a budget for repairing its own technology equipment and does not have a budget for repairing College and District Office technology equipment outside of TSS. To repair or replace College and District Office technology equipment TSS must either forward repair costs to the departments or go through the program review process to obtain funds to repair or replace equipment vital for supporting instruction and subsequently supporting student success.	Skilled and experienced classified AV professionals familiar with the acquisition, maintenance, and lifecycle of AV equipment.	TSS/IMC	2			3	5	1	3	8	20	7				
Program Review - Administrative: Business Services	2024 - 2027	\$18,000.	BUDGET: Facilities Building, Remodel	Turbo Chef Double Batch Pizza Oven	A faster, more consistent pizza oven	The current oven bakes pizzas slowly and tends to undercook them due to the ceramic plates being cracked due to age. Low quality pizza has been mentioned a number of times over the past several years. The new oven would take half the time to bake a pizza and can be programmed with one touch capability. The new oven would also give us capability to flash bake additional items like sandwiches, turnovers and breakfast foods similar to Subway and Starbucks.	Pizza deck oven	Food Services	1			1	5	1	1	10	18	8	Tie broke by area priority			
Program Review - Administrative: Business Services	2024 - 2027	\$50,000.	BUDGET: Facilities Building, Remodel	Emergency Backup Power	Backup generators to power the walk-in cooler and freezer.	Power outages affect the college regularly. These events put our cold food inventory at risk of spoilage, which has resulted in thousands of dollars in losses over the past several years. We would like to have an emergency system available so when the power fails the food inventory would stay cold. The minimum is to support the walk-in cooler and freezer but additional power would be necessary to offer emergency food services to the community.	We have all the equipment necessary for emergency food services if requested to provide this service to the community.	Food Services	2			2	5	1	2	8	18	9	Tie broke by area priority			
Program Review - Administrative: Business Services	2024 - 2027	\$325,000.	BUDGET: Facilities Building, Remodel	Repainting & Repairs to Exterior of the building's campus wide	Repainting and repairs to exterior of the building's campus wide	EMP 10.1, 10.2, 10.10, 12.1.1. Objective 10.1: Plan and advocate for the funding needed to meet facilities growth to achieve the vision for a more comprehensive college. Repainting the entire college exterior is a necessary facility improvement that contributes to creating a more comprehensive college. By requesting funds for this project, the college demonstrates its commitment to enhancing the campus environment and meeting the facilities growth required to achieve its vision. 2. Objective 10.2: Develop and maintain Facilities Master Plan. Repainting the college exterior aligns with the objective of developing and maintaining a Facilities Master Plan. This plan aims to establish a systematic approach to managing and improving college facilities. By including the repainting project in the plan, the college demonstrates its commitment to maintaining and upgrading its physical infrastructure. 3. Objective 10.10: Design spaces that intentionally build community. Repainting the entire college exterior can contribute to the objective of designing spaces that intentionally build community. A fresh coat of paint can enhance the aesthetic appeal of the college and create a welcoming environment. It can foster a sense of pride and belonging among students, faculty, and staff, thus promoting a stronger sense of community on campus. 4. Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. Requesting funding for repainting the college exterior falls under the objective of planning and advocating for budget augmentations to meet operational demands. By prioritizing the repainting project, the college recognizes the importance of maintaining a visually appealing campus environment that aligns with its comprehensive vision. It demonstrates a commitment to allocating resources to improve the overall college experience for its stakeholders.	A Facilities department with the expertise in preventative maintenance, industry standards on proper upkeep of exterior of buildings and a designated operational budget.	Facilities	3			4	5	1	1	6	17	10				

2024-2025 GRANTS AND EXTERNAL RESOURCE DEVELOPMENT ACTIVITY REPORT
September 30 - 2024

NEW AWARDS

Funding Opportunity	Date Awarded	Total	Director, Manager or Principal Investigator	Title	Project Description	Start/End Dates
NASA Community College Aerospace Scholars-NASA	10/30/2023	\$25,000	Jessiah Ruiz	NASA	The NASA MUREP grant is driving this program and provides the funding to the University of California, San Diego (UCSD) and Norco College would be a suawardee. UCSD Disseminates this funding to the community colleges with an initial seed money of \$25,000 to our campus for the first year and an additional \$12,500 each additional year afterward. Our campus would be the 10th Communiyt college to collaborate with UCSD. Students who successfully advance from Mission 1 and Mission 2 with successful scores progress to Mission 3-the on-campus competition. For Mission 3 event, we will need 40 students; NASA will send five scientists and engineers to oversee and judge a four or 5-day competition on our campus.	Spring 2024- Spring 2025
Finish Line Scholars 2024-2025	10/19/2023	\$150,000	Dr. Maria Gonzalez Dr. Kaneesha Tarrant	Finish Line Scholars 2024-2025	The Finish Line Scholars supports scholarships and emergency financial aid. The scholarships are intended to help students go all-in to reach the finish line of their educational goal. Our grant request aligns with the college's 2022-2025 Student Equity Plan; our commitment is to dismantle institutional barriers and close equity gaps primarily for historically minoritized student populations. We plan to serve 160 students with an award amount ranging from \$300-\$1,500. Students will be identified so we can tailor their support by collaborating with other programs such as EOPs, CalWORKS, Foster Youth, UMOJA, Veterans, TRIO, SSS, Puented, and Men of Color. In addition, this grant plans to incorporate the Promise Program (Second Year) students and broaden our reach to increase Latinx and Black students as identified by the college's equity plan.	07/1/24- 6/30/25
College Corps	2/14/2024	\$1,817,760	Dean Rosio Becerra	College Corps	College Corps implementation grants include funds to support program administration and living allowance for Fellows.	07/01/2024- 06/30/2025
Century Circle	2/7/2024	\$5,000	Dr. Rad Khosrow & Farshid Mirzaei	Century Circle Program Information and Funding Application	Being an institution that places high value on the academic and personal success of students in and outside of the classroom and where meeting studetns' needs drivers all decisions regarding educational programs and services, Norco College seeks funding to assist in the efforts of recruitment for the upcoming 3D Printer Project/Competition at California State University Los Angeles. this competition consist of an aircraft competition where students will design and fabricate airplanes using 3D printing technology. This competition seeks to recruit 10-15 students to compete with other undergraduate and graduate students from other universitites.	07/01/24 - 06/30/25
Century Circle	2/26/2024	\$5,000	Damon Nance	Century Circle Program Information and Funding Application	We request the IT-84 Plus CE funding to continue supporting our students in achieving academic success. We ask \$5,000 to purchase approximately 36 TI-84 Plus CE calculators. These efforts align with the campus Educational Master Plan in the cotinued effort of our Guided Pathways. As an institution, we highly value students' academic and personal success in and outside the classroom, where meeting student needs drives all educational programs and service decisions.	07/01/24- 06/30/25

Everyday Entrepreneur Program (EE)	3/11/2024	\$5,000	Adam Martin	Everyday Entrepreneur Program	Our application proposes that Norco College participate in the EE program to foster entrepreneurial spirit within our community, providing students, faculty , and local entrepreneurs with the resources, knowledge, and netwrok necessary to turn their innovative ideas into successful businesses.	07/01/24-06/30/26
K-16	4/1/2024	\$1,000,000	Ashley Etchison	Pending	The proposed Inland Empire K-16 Regional Education Collaborative project will build upon Norco College's efforts to establish a 2+2+2 pathways in engineering from high schoold to community college to university that includes early college credit at the high school level, CTE certificates and 2-year degrees at the community college level, and transfer opportunities to the Marlan and Rosemary Bourns College of Engineering at University of California, Riverside for the completion baccalaureate and graduate degrees in engineering.	07/01/24-06/30/26
Catalyst Fund	4/15/2024	\$10,000	Kimberly Thomas	MustangsEat	The proposed project will be requesting funds for basic needs and wellness. These areas include textbooks assistance, access to school supplies and equipment, transportaion resources, and wellness support.	07/01/24-06/30/25
Department of Education- Title V Grant-Part A	6/13/2023	\$3,000,000	Gustavo Ocegüera Tenisha James RCCD Grants Office	Echale Ganas	The Federal Department of Education provides Title V grants to Hispanic Serving Institutions to implement any of the following allowable activities: innovative and customized instruction course development; articulation agreement and student support program activities designed to facilitate student transfer from two-year to four-year institutions; activities that improve student financial and economic literacy; and activities to develop distance education technologies. Norco College is working with a consultant to develop a proposal that will facilitate and support the implementation of the GP & Equity for the next five years. The proposal will focus on enhancing Norco College to become a true Hispanic-serving institution. The end goal is to close transfer and graduation equity gaps for Latinx students and first-generation, low-income individuals.	10/1/23-9/30/28

Federal Department of Education-Upward Bound Math & Science	7/1/2023	\$1,500,000	Miriam Carrillo Gustavo Ocegüera	Norco College was awarded a five-year Upward Bound Math and Science Program for Norte Vista High School. The program is intended to provide fundamental support to 50+ participants in their preparation for college entrance in STEM majors. The program will provide opportunities for participants to succeed in their precollege performance and ultimately in their higher education pursuits. UBMS is designed for high school students from low-income families; and high school students from families in which neither parent holds a bachelor's degree. The goal of UBMS is to increase the rate at which participants complete secondary education and enroll in and graduate from institutions of postsecondary education with STEM degrees.	9/1/2023-8/30/28
Total New Awards		\$7,517,760			

PENDING SUBMISSIONS

Funding Opportunity	Date Submitted	Total	Proposal Development Leads	Title	Project Description	Start-End Dates
National Science Foundation-Advanced Technological Education (ATE)	10/3/2024	\$ 1,000,000.00	Ashley Etchison Juan Gonzalez	Prime	The primary goal of the NSF grant is to reestablish the Accelerated Career Education (ACE) Program. The main goal of ACE is to increase the number of students and incumbent workers entering and completing high workforce opportunity STEM pathways, with the goal of advanced employment. The project will build on prior work that enabled students to receive manufacturing certifications in an accelerated timeline.	7/1/25-6/30/29
NSF: Racial Equity in STEM Education: NSF 22-634 (Collaborator with Cal State Fullerton)	12/4/2023	\$834,866	Ashley Johnson	Pending	These gaps in the literature and in practice suggest that there is an opportunity to identify unique motivation and identity profiles for Black and Latinx students to inform the development of Culturally-Responsive Motivational Climates, which are inclusive settings where students feel highly motivated. To that end, this project seeks to 1) investigate Black and Latinx students' ethnic-racial identity and motivational orientations; 2) explore culturally-responsive motivational climates at a community college, where early college perceptions are formed; and 3) create community college change agents through the development of Ed.D curriculum to address faculty and administrators' knowledge and self-efficacy in developing culturally-responsive climates.	07/01/24-06/30/29
Total Pending		\$1,834,866				

APPLICATIONS IN PROGRESS

Funding Opportunity	Due Date	Maximum Award	Proposal Development Lead(s)	Title	Project Description and Notes	Start-End Dates
Department of Education	7/15/2024	\$ 1,430,545.00	Ms. Hortencia Cuevas	DOE SSS Traditional Grant (Prime)	Norco College proposes to offer services to 180 students through its Student Support Services Program (SSSP). The program's primary focus is to provide guidance and wrap-around support services to first-time college students and address any obstacles preventing them from succeeding. NC's project model provides intensive and intrusive academic advice to participants throughout the SSS project. New participants will have intensive, structured experience to promote academic success.	08/01/2025-09/30/2030
Department of Education	7/15/2024	\$ 1,361,820.00	Ms. Hortencia Cuevas	DOE SSS STEM Grant (Prime)	Norco College proposes to offer services to 120 students through its Student Support Services Program (SSSP). The program's primary focus is to provide guidance and wrap-around support services to first-time college students and address any obstacles preventing them from succeeding. NC's project model provides intensive and intrusive academic advice to participants throughout the SSS project. New participants will have intensive, structured experience to promote academic success.	08/01/2025-09/30/2030
Department of Education	7/15/2024	\$ 1,361,820.00	Ms. Hortencia Cuevas	DOE SSS Veteran's Grant (Prime)	Norco College proposes to offer services to 120 students through its Student Support Services Program (SSSP). The program's primary focus is to provide guidance and wrap-around support services to first-time college students and address any obstacles preventing them from succeeding. NC's project model provides intensive and intrusive academic advice to participants throughout the SSS project. New participants will have intensive, structured experience to promote academic success.	08/01/2025-09/30/2030
Department of Education	7/15/2024	\$ 1,361,820.00	Dean Sonia Gonzalez	DOE SSS Disable Grant (Prime)	Norco College proposes to offer services to 120 students through its Student Support Services Program (SSSP). The program's primary focus is to provide guidance and wrap-around support services to first-time college students and address any obstacles preventing them from succeeding. NC's project model provides intensive and intrusive academic advice to participants throughout the SSS project. New participants will have intensive, structured experience to promote academic success.	08/01/2025-09/30/2030

Department of Education	8/5/2024	\$ 948,994.00	Dr. Tarrant, Dean Rosio Becerra & Kimberly Thomas	Norco College's Basic Needs Project (Prime)	Norco College will address the basic needs of its students and improve student success, meaning advances in retention, graduation, and transfer. Using community resources and businesses to achieve enhanced support stimulates the local economy as well, making the effect on campus and public spaces positive. Working internally/externally with cross-agency partners also delivers more accessible services to traditionally underserved students.	01/01/2025-12/31/2027
AI Grand Challenge Grant	9/10/2024	\$ 239,051.35	Ashlee Johnson	AI Grand Challenge Grant "Sub to Berkeley"	The AI Grand Challenge grant supports education by leveraging AI for teaching and learning. This grant helps to address two equity gaps found within the Engineering program: success and Retention for Hispanic Males.	01/01/2025 - 12/31/2027
AI Grand Challenge Grant	9/10/2024	\$ 47,520.00	Caroline Hutchings	AI Grand Challenge Grant "Sub to UCR"	Our application proposes to use AI to help close equity gaps in STEM courses at Norco College by providing resources to aid student learning during and after lectures. AI tools will be utilized to fill the need for online student tutor services. AI will also be used to increase AI inside and outside of the classroom to improve students' experiences and increase their success.	01/01/2025-03/31/2028
Veterans Mental Health Demonstration	9/20/2024	\$ 150,000.00	Dean Sonia Gonzalez	Veteran's Mental Health Grant	The primary goal of the NSF grant is to reestablish the Accelerated Career Education (ACE) Program. The main goal of ACE is to increase the number of students and incumbent workers entering and completing high workforce opportunity STEM pathways, with the goal of advanced employment. The project will build on prior work that enabled students to receive manufacturing certifications in an accelerated timeline.	7/1/25-6/30/29
Total In Progress		\$6,901,570				

UNSUCCESSFUL APPLICATIONS/ NOT INVITED TO APPLY /DID NOT APPLY

Funding Opportunity	Submission Date	Proposal Development Lead(s)	Project Description	Start-End Dates
NSF: Racial Equity in STEM Education: NSF 22-634 (Collaborator with Cal State Fullerton)	12/5/2023	Ashlee Johnson	These gaps in the literature and in practice suggest that there is an opportunity to identify unique motivation and identity profiles for Black and Latinx students to inform the development of Culturally-Responsive Motivational Climates, which are inclusive settings where students feel highly motivated. To that end, this project seeks to 1) investigate Black and Latinx students' ethnic-racial identity and motivational orientations; 2) explore culturally-responsive motivational climates at a community college, where early college perceptions are formed; and 3) create community college change agents through the development of Ed.D curriculum to address faculty and administrators' knowledge and self-efficacy in developing culturally-responsive climates.	07/01/2024-06/30/2029

California Opportunity Youth Apprenticeship (COYA)	3/15/2024	Juan Gonzalez	Norco College has created and grown numerous registered apprenticeship pathways through our Apprenticeship department and with collaboration from a network of existing employers and other community partners. Those include Conventional Machine Operator, Computer Numerical Control Programmer and Operator, Industrial Automation, Electro-Mechanical Supply Chain, Technician, and Manufacturing Production Tech I & II. These incredibly valuable opportunities for community members to simultaneously gain academic and on-the-job educational training while earning a wage and having tuition paid as a registered apprentice are the crucial levers to lift our students out of poverty and into in-demand, high-wage employment and long-term improved quality of life.	07/01/2024-06/30/2030
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2030 Educational Master Plan Goals

Goal 1: (Access) Expand college access by doubling current headcount and FTES

Goal 2: (Success) Implement Guided Pathways

Goal 3: (Equity) Close all student equity gaps

Goal 4: (Professional Development) Implement Professional Development around Guided Pathways and equity framework; foster a culture of ongoing improvement

Goal 5: (Workforce and Economic Development) Reduce working poverty and the skills gap

Goal 6: (Community Partnerships) Pursue, develop and sustain collaborative partnerships

Goal 7: (Programs) Become the regional college of choice by offering a comprehensive range of programs that prepare students for the future and meet employer workforce needs

Goal 8: (Effectiveness, Planning and Governance) Develop institutional effectiveness and integrated planning systems and governance structures to support ongoing development and continuous improvement as we become a comprehensive college

Goal 9: (Workplace) Expand workforce to support comprehensive college and develop/sustain an excellent workplace culture

Goal 10: (Facilities) Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life and the arts

Goal 11: (Operations) Implement professional, intuitive, and technology-enhanced systems

Goal 12: (Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve its visionary goals