

NORCO COLLEGE FY 2015-16 Budget Development
 Staffing Requests
 Student Services Planning Council

					Scoring					
Department	Description	Instruc (I) or Non-Instruc (NI)	Requested Amount	Justification/Comments	Institutional Strategic Planning Initiatives (30 pts)	Current Staffing (30 pts)	Student Success (20 pts)	Outcomes Assessment (20 pts)	Total Score	Priority
DRC	Director (FT)		\$ 140,557.00	The DRC continues to see increases in the number of students it serves and complexity of issues resulting from their disabilities. For example, Norco College has a growing population of students on the Autism Spectrum Disorder (ASD) and those with psychological disorders. Meeting the accommodation needs of these students requires specialized training of staff, raising awareness among faculty and staff, and working more closely with parents and disability advocates. DSPS as a program is also in the midst of a statewide Title 5 regulation revision process that will bring significant changes to DSPS/DRC operations at all 112 community colleges. In addition, with funding restored to its highest level since the 40% reduction in 2009, we have added technology and hired a senior interpreter to meet our students' needs. With significant growth of the program, demands to meet the complex nature of our student population, and maintaining compliance to state and federal laws and policies, the DRC requires a full-time director dedicated to the department. The funding for the director position can be fully funded through DRC's anticipated 2015-16 budget.					92.94	1

A&R	Administrative Assistant III (I1)		\$ 79,614.00	To provide general assistance to the department and manager. Assistance is needed to support the activities in areas of A&R, Cashier's Office, Graduation/Evaluations, and Veterans Services. Currently, an Administrative Assistant IV from the VPSS provides scheduling of student appointments, creating requisitions, and ordering of limited supplies. A&R needs to have a dedicated administrative assistant to comprehensively serve four major areas in Admissions and Records.					85.18	2
SFS	Student Financial Services Officer (Full Time)		\$ 95,875.00	This position is required to ensure rigorous compliance with all regulations and the annual audit. The SFS officer transmits PELL, SEOG, Cal Grant, Direct Loans, Scholarships, and AmeriCorps for disbursement and posting to each student's account. Manages COD records, PELL reconciliation and resolve conflicts with COD records and Department of Education.					85.06	3
A&R	Cashier Clerk (G1)		\$ 74,681.00	This position is essential to increase staffing support and to provide Student Accounts services at the Cashier's Office. Services to students that stem from Student Activities and Student Financial Services cannot be supported by a single Permanent Part-time Assistant Cashier Clerk who is simultaneously serving students at the cashier window. In addition, maintenance of all sponsored billing programs including CalWORKs, International Rectifier, Veterans Services, Workforce Investment Act and others will eventually have to be supported at Norco College and not by RCC					81.88	4

A&R	Academic Evaluations Specialist		\$ 84,547.00	Degree applications received increased by 26%, which is an indicator that students are able to complete their requirements and graduating as a result of our increased course offerings. This position would not only assist in the volume of student applications, it would also avoid having evaluators work several hours of comp-time on weekends to meet their deadlines. In addition, as we shift to the upfront evaluation of transcripts to support an integrated online SEP mandate by the state, more evaluation assistance is required. RCCD is currently operating with 3 evaluators rather than 5 in 2014-15.					80.82	5
EOPS	EOPS/CARE Assistant Director (FT)		\$ 98,712.00	A full-time assistant director is necessary to meet the increasing demands of Norco College's economically and educationally disadvantaged population. The EOPS/CARE Assistant Director would oversee all of the daily programming components, lead outreach efforts, assist the director with budget decisions, supervise staff, and collaborate with the area dean and counselor to support student needs.					80.12	6
Transfer	College Receptionist – Part-Time (2)		\$ 17,112.00	Transfer Center currently employs 6 -10 federal work-study students to provide front counter assistance. Schedules vary and are changed to accommodate classes, projects, study time, and finals. New students are hired every year. Part time college receptionist would provide consistent coverage, and would provide assistance to students with general transfer inquiries, make appointments with university representatives, assist with student follow-up and have with access to UIWeb, and Onbase to pull files and transcripts for visiting admissions counselors, and print on file SEP's for students.					78.18	7

A&R	A&R Operations Assistant 50.5% (Restructure Existing A&R Op. Ass't 1 to Full Time)		\$ 51,676.00	Restructure existing PPT A&R Operations Assistants to 100% in order to provide overall department assistance. This position is necessary to ensure scanning needs are met along with serving students at the front lines. An existing delay of scanned transcripts is evident in A&R since there are only three part-time A&R Operations Assistants who provide scanning services while serving the front counter. This is impacting services in Counseling as counselors refer to official transcripts to advise students appropriately. During peak times, students at the front counter are prioritized. As anticipated, an upcoming modification to the scanning workflow will further delay the scanning of transcripts. This issue needs to be addressed by restructuring the three existing part-time A&R Operations Assistant positions to full-time in order to ensure scanning needs are met.					78.06	8
Veterans	Veterans Services Coordinator		\$ 95,582.00	Veterans Services has expanded and is currently certifying 282 + (unduplicated) students per fiscal year and the number continues to escalate. As the department grows, the services provided by the department have also escalated to better serve the Veteran/Dependent population. A Veterans Services Coordinator is needed due to the fact that the role of the only full-time employee (Veterans Services Technician) has changed to a Coordinator role as the department has drastically expanded; for example, Veterans Services currently offers new student orientations, invites guest speakers to inform Veterans in regards to services that cater to them, creates various forms, coordinates the monthly VA visits from the Mobile Vet Center, and began to implement the Veterans' Social, oversee the veteran's lounge, etc. As a result, the need for a Veterans Services Coordinator is needed to manage the daily operations of the department and coordinate the events					77.88	9

A&R	A&R Operations Assistant 50.5% (Restructure Existing A&R Op. Ass't 2 to Full Time)		\$ 51,098.00	Restructure existing PPT A&R Operations Assistants to 100% in order to provide overall department assistance. This position is necessary to ensure scanning needs are met along with serving students at the front lines. An existing delay of scanned transcripts is evident in A&R since there are only three part-time A&R Operations Assistants who provide scanning services while serving the front counter. This is impacting services in Counseling as counselors refer to official transcripts to advise students appropriately. During peak times, students at the front counter are prioritized. As anticipated, an upcoming modification to the scanning workflow will further delay the scanning of transcripts. This issue needs to be addressed by restructuring the three existing part-time A&R Operations Assistant positions to full-time in order to ensure scanning needs are met.					77.12	10
A&R	Student Services Specialist 25.15% (Restructure Existing Position to Full Time)		\$ 24,111.00	Restructure existing PPT Student Services Specialist to 100% in order to provide overall department assistance. This position is necessary to secure additional functions associated with Registration and BOG Fee Waiver Appeals. Based on the new Board of Governor's (BOG) Fee Waiver regulations, previously eligible students who are on dismissal may no longer receive the BOG fee waiver. As a result, an appeal process will be available and merged with the existing Registration Appeal process that is already housed in A&R. A&R will facilitate both appeal processes, which will increase the student volume served at the front counter. A specific staff member, at a minimum of 10 hours a week, will be needed to support both of these functions.					77.12	11

A&R	Academic Evaluations Clerk (PPT 19.5)		\$ 16,610.28	Evaluations is in need of clerical support to prepare degree packets and respond to student inquiries. This position is specific to Norco College to allow evaluators to focus on evaluating degrees, state and local certificates, IGETC/CSU certifications, and transcript evaluations.						77.12	12
Health Services	FT Psychological Services Supervisor		\$ 111,871.00	This position is critical to grow our existing service to students. This person would fill a critical need in Health Services by creating stability in mental health services as well as expanding and mentoring our peer health educators. This person would also serve as a key member on the Behavior Intervention team and provide classroom presentations and trainings on mental health services and topics. They would also play a role in organizing key events related to mental health throughout the year.						77.06	13
DRC	Support Services Specialist Aide (FT)		\$ 70,429.00	As mentioned in the justification for the DRC director position, both the increase in the number of students in the program and the complexity of their disabilities have created numerous challenges to appropriately meet their needs. As a result of the budget reduction to DSPPS programs in 2009, we have done our best to meet the front counter needs of students, basic clerical tasks, and assistance with access to accommodations, including proctoring tests, by way of a committed group of student employees when professional staff are not available. Given the nature of the kinds of issues the DRC deals with regularly and to effectively meet the needs of our students, we require a disability services related position that can support our department. The funding for this position can be met with a combination of DRC and other funding.						76.00	14

A&R	A&R Operations Assistant 51% (Restructure Existing A&R Op. Ass't 3 to Full Time)		\$ 51,655.00	Restructure existing PPT A&R Operations Assistants to 100% in order to provide overall department assistance. This position is necessary to ensure scanning needs are met along with serving students at the front lines. An existing delay of scanned transcripts is evident in A&R since there are only three part-time A&R Operations Assistants who provide scanning services while serving the front counter. This is impacting services in Counseling as counselors refer to official transcripts to advise students appropriately. During peak times, students at the front counter are prioritized. As anticipated, an upcoming modification to the scanning workflow will further delay the scanning of transcripts. This issue needs to be addressed by restructuring the three existing part-time A&R Operations Assistant positions to full-time in order to ensure scanning needs are met.						75.94	15
DRC	Adaptive Technology Specialist (PPT)		\$ 25,120.00	With the advances of technology that are specifically designed to support the wide-range of needs for students with disabilities, the DRC requires a staff member with the knowledge and skills to assist students with accessing adaptive technology and working with the Adaptive Technology Coordinator at Riverside City College to develop alternate media for students. This position can also provide support with the overall needs of the DRC. The funding for this position will require general funds.						75.76	16
SFS	Student Financial Services Customer Clerk (part-time increase from 19 to 29 hours.)		\$ 38,900.00	This increase in hours is required due to the increased workload of the number of students served and the increase in the number of FAFSA and DREAM Act applications. For 14/15, over 15,947 students received assistance at the SFS counter. This number does not include phone contacts, email requests and faxed documents from students.						75.71	17

DRC	Grants Administrative Specialist (PPT)		\$ 21,929.00	The DRC budget responsibilities include ensuring expenditures meet Title 5 regulations and completing the year-end expense report that is submitted to the state Chancellor's Office. Currently, none of the positions in DRC can support this function and due to the unique formula used for calculating the program allocation and monitoring the expenses, DRC requires this position to work in coordination with the District budget office to ensure compliance. The funding for this position will require general funds.					75.12	18
Outreach	Full Time Outreach Specialist		48,808 diff. (Total: \$84,216)	We were granted a 62.5% Outreach Specialist during the 14-15FY. With growing demands to represent growing programs at Norco College, we are unable to do so on a half time employee. With continued growth and development of new programs, a full-time Outreach Specialist is needed. This request is to make the PPT 62.5% position into a FT position.					75.12	19
CJPC	Office Assistant IV / Educational Advisor (FT, Replacement)		\$ 60,440.00	The current assistant hired in March 2015 will be leaving this position at the end of the current fiscal year. Therefore a replacement candidate is needed who will be tasked with assisting both the counselor position as well as students who come in seeking career and job placement advisement. It is possible that the title of this full-time position should be changed to one of Educational Advisor.					73.71	20

Veterans	College Receptionist (48.5)		\$ 16,848.00	Veterans Services has expanded and is currently certifying 282+ (unduplicated) students per fiscal year. The number of Veterans and VA Dependents inquiring about services has also escalated drastically due to the implementation new programs, such as, Veterans Retraining Assistance Program (VRAP) and the increasing number of Veterans utilizing their benefits. Moreover, as the department grows, the services provided by the department have also escalated to better serve the Veterans and Dependents, for example, orientations, guest speakers, creation of various forms, monthly VA visits from the Mobile Vet Center, Veteran's Social, etc. As a result, the need for part-time College Receptionist to provide accurate detailed information to the students and to assist with the daily operations of the department is needed.					72.94	21
A&R	Enrollment Services Coordinator		\$96,245.00	Admissions and Records facilitates many functions for Norco College. As the Dean of A&R is responsible for other areas, it is important to invest in a coordinator responsible for the daily activities within the department. This position would be responsible for coordinating student employees, scheduling, and provide assistance in the absence of the dean.					72.00	22
EOPS	Administrative Assistant II (FT)		\$ 74,681.00	A full-time administrative assistant would provide the program with consistent front counter coverage and a breadth of administrative support to meet the growing needs of the EOPS/CARE operation at Norco College. The department currently has a part-time administrative assistant (47% with temp increase to 100%) but the program requires a permanent full-time position to ensure stability for program functions. This position is currently funded at \$19,907 so there is a need for an additional \$54,774.00 is necessary to elevate this position to full-time.					71.82	23

Student Life	Administrative Assistant III (FT)		\$ 41,399.00	Requesting an increase in workload from .475 FTE to 1 FTE for the current Administrative Assistant III in order to provide the much needed support to all departments overseen by the Office of Student Life.						71.71	24
EOPS	EOPS/CARE Educational Advisor (FT)		\$ 90,526.00	The EOPS/CARE Educational Advisor plays an integral role in supporting the programmatic and advising needs of EOPS/CARE students. With the growth of the program to over 320 students annually, a full-time Educational Advisor is necessary to assist the director and counselor with a wide array of services to ensure the effectiveness of the programs. The position is currently funded at 75% (\$67,984) so additional funds are necessary in order to make this position whole.						70.59	25
EOPS	EOPS/CARE Specialist (PT)		\$ 55,265.00	The EOPS/CARE Specialist would fill two very critical roles for the program: 1) outreach/recruitment for prospective EOPS/CARE students, and 2) provide specific support for CARE students. Since the launch of the EOPS/CARE programs at Norco College, we have not had the staffing to provide targeted outreach to underserved populations in our local high schools and communities. The specialist will take the lead role with outreach and recruitment activities to ensure eligible students are informed about the programs and receive assistance with applying. This position will partner with the EOPS/CARE counselor to coordinate CARE activities and provide follow-up. The estimated cost for this position is based on 63% (25 hours/week).						70.53	26

Student Employment	Job Location and Development Specialist (PT)		\$ 24,000.00	<p>The Job Location and Development (JLD) Program is an allowable expense for use under the Federal Work Study (FWS) program. The JLD Specialist locates and develops off-campus job opportunities for students who are currently enrolled in eligible institutions of higher education and who want jobs regardless of financial need. The JLD Specialist encourages students to participate in community service activities. The school must inform all eligible students of the opportunity to perform community services and must develop and make available information about community service opportunities. An institution is allowed to use part of the federal funds it receives under the FWS Program to establish or expand a JLD Program. This would be a new position at a 47% time-base. Position does exist and recognized by the US Department of Education.</p>					70.29	27
Assessment	Enrollment Services Assistant - Part-Time		\$ 17,995.00	<p>To effectively assist in, the absence of the Placement Coordinator, proper administration of the placement tests; to advise/answer student's queries appropriately as it relates to their placements and registration into courses. To better aid new students in scheduling their placement test, assist students in a successful login & navigation of WebAdvisor, and completion of Orientation.</p>					69.82	28

Counseling	Counseling Clerk II (PPT)		\$ 48,453.00	Fall 2015 will see the deployment of a counselor to support the career counseling needs in the Career & Job Placement Center. There is already a counselor/student activities coordinator who is meeting with student involved in student government and other activities. As we see the need to deploy counselors to various areas of the college where the student and faculty congregate, there will be a need for administrative support in remote locations away from the Counseling Department. The counseling clerk II is a 26 hour/week position can check students in for counseling appointments, respond to basic questions, enter and scan SEP's, and perform other related functions. This is a new position proposal.					69.82	29
Student Life	Student Activities Clerk (PT)		\$ 21,701.00	to provide coverage and supervision of the Student Activities Office when the Admin III is not scheduled, to prevent office closure during campus events and meetings, to provide supervision and support of the CSS Lounge.					69.29	30
Health Services	FT Case Manager (position does not exist at this time and unable to provide TCP at this time)		unknown	This would be a position that would be responsible for following/managing/referring students to appropriate outside resources when needed. They would serve on the BIT team and follow up as needed as well. The case manager can also assist in managing the social needs of our students (ie 211, emergency shelters, low cost health insurance, IEHP enrollment, and many other needs). Case managers are already utilized at 4 year universities and if funded, Norco College would be the first community college to fill this need in our health setting.					69.25	31

Counseling	Educational Advisor (FT)		\$ 90,526.00	The Counseling Department hired an educational advisor in 2014-15 to partner with counseling faculty to provide follow-up services to at-risk students, including first-time students who participated in the Summer Advantage program. The collaborative resulted in the educational advisor working with the SSSP counselor, whom was also hired around the same time to support specific student populations and increase the development of Student Educational Plans. The Counseling Department is seeking to increase and improve the case management model by hiring more full-time counselors and as a result, it would be effective to increase support by hiring another educational advisor						68.88	32
Counseling	Counseling Clerk II (PPT)		\$ 48,453.00	The addition of counseling faculty, both full-time and adjunct, along with the need to meet various mandates under the Student Success Act has increased demand for broader office coverage to support student inquiries and making appointments. While the department is in the process of hiring a counseling clerk position, the counseling faculty and staff agree that another position is necessary effectively meet the demands of the department. This position being proposed is a new position that would provide additional support for scanning and inputting SEP's and responding to the general needs of students, faculty, staff, and community members who utilize counseling services.						68.06	33
Health Services	FT Medical Receptionist		\$ 72,457.00	This is an existing position with an increase of time from PT to FT. As Health Services grows, our Medical Receptionist is going to be invaluable. This position is responsible for many areas including assisting with budget, helping the clinic run smoothly, working events, contacting vendors, assisting in meetings, creating flyers and brochures, and many more things. The PT position was needed at the time but the clinic is getting more busy and would need it to be converted to FT.						67.82	34

UB Centennial	Outreach Specialist – Upward Bound (50%)		\$ 42,273.50	We are requesting for Norco College to cover 50% of the salary of the Outreach Specialist. This position requires that they be at the partner school site and often involves answering questions about Norco College. This staff member could also be used to conduct Norco College specific requirement.						670.47	35
UB Corona	Outreach Specialist PPT		\$ 15,814.00	There has been a vacancy in this position for almost two years. The cost will be covered by the program. This position will be 47.5%, less than half time. The estimated cost listed is for 47.5%.						66.41	36
Counseling	Full-Time Counseling Clerk II		\$ 39,445.00	With the addition of a PTP position Counseling Clerk II, Counseling will still be at the same number of staff. Currently, one of our receptionist positions is already doing the work of a PTP position Counseling Clerk II. An additional Full time Counseling Clerk II position would assist with the processing of SEPs. Due the Student Success mandates and the hiring of more full-time and part-time counselors, the number of SEPs has grown. Additional coverage allows for front desk coverage when PT Receptionists call out sick. Due to the counselors hired 2013-2015 and the anticipation that more counselors will be hired in the future, more staff is needed to complete all the additional workload (such as scheduling adjustments, special program forms, etc.)						65.53	37

UB Norte Vista	Upward Bound Outreach Specialist		\$63,258 (Full Time) \$17,396 (27.5%)	At the Upward Bound office we have many staffing issues because none of our employees are full time (except for the Director). This is a problem because we conduct many overnight, weekends, and night activities. All TRiO programs have not only been level-funded for many years, but we have also endured severe cuts on several occasions. I am requesting Student Services to help us absorb 27.5% of this position in order to be able to once again have at least a 75% employee. Even if it is only a one year commitment. Currently, the UB Director is responsible for completing much of the administrative work. This in terms takes the Director from being more involved in the college and service high school.						65.06	38
CJPC	Employment Outreach Specialist (PT)		unknown	As mentioned in the Improvement Area section, a dedicated staff member is needed who may act as a point person for collection of all possible job postings offered by employers in the local area; regardless of industry or educational requirement. This individual would serve as a relationship builder between Norco College CJPC and potential employers. He or she would also coordinate with CTE to avoid duplication of effort with regards to certain employers and in the hosting of the Norco College Career & Job Fair						64.47	39
JFK	A&R Operations Assistant 50%		\$ 33,323.00	Restructure existing A&R position to full time in order to dedicate support for all JFK enrollment processes. Currently, 1 full-time staff assists in the application and enrollment process for the JFK population. Recently, as a result of the Middle College Grant, an A&R Operations Ass't was granted .25 FTE to support the enrollment functions for the JFK population. The temporary increase in workload will expire in June 2016.						64.35	40

Puente	Puente Program Assistant		\$ 6,500.00	With the numerous academic and social activities along with mentor coordination, the need for a permanent part-time hourly would relieve the counselor of some responsibilities for event coordination. The current assistant is limited on hours. This position would also be of assistance to the faculty in our T3P program as well as Transfer or Career Center.						63.41	41
JFK	Educational Advisor 48.5%		\$ 26,402.00	To provide support to the academic counselor in areas of advising and follow up. This position is needed to maintain the success rates of the JFK population by providing workshops and other interventions. This position would support assessment, orientation, and counseling needs for the middle college population.						63.35	42
JFK	Middle College High School Director		\$ 127,057.00	To provide a dedicated manager to support the enrollment activities and partnership between Norco College and JFKMCHS. Currently, the dean of A&R supports this function at .25 FTE while overseeing other areas within Enrollment Services.						63.12	43
SSS	Counselor Clerk (1)		\$ 8,477.00	None						51.71	44
SSS RISE	Counselor Clerk (1)		\$ 8,477.00	None						47.65	45

CalWORKs	Counseling Faculty (FTE PT)		\$ 8,000.00	Need dedicated counselor to provide advisement to the growing population of CalWORKs students on SAP, needing SEP updates, workshops.						
CJPC	CJPC Counselor (FT)		\$ 91,852.00	The CJPC lacks a necessary element of advisement and counseling that is crucial to students being able to determine a proper educational pathway that leads to a chosen industry or career. A counselor dedicated to the CJPC area fulfills this requirement thus satisfying recent updates to the Student Success Act and is able to provide career counseling while also helping to create a Student Educational Plan for any students needing one. The counselor also acts as a liaison for the Counseling department in that he or she is closer to the 'flow of student foot traffic' and can provide counseling assistance to students who might not otherwise seek out counseling help						
Counseling	EOPS/CARE Counselor (Categorically Funded Tenure Track)		\$ 129,436.00	the EOPS/CARE office serves over 520 students annually. In order to fully support the academic goals of these students, a full-time counselor dedicated to serving EOPS/CARE students is necessary to effectively respond to the various challenges our students face. While the program's adjunct counselors have served our students well over the years, the growth of the program and the increasingly difficult life challenge students face requires a full-time, tenure-track counselor						

Counseling	Career Counselor (Categorically Funded Tenure Track)		\$ 129,436.00	<p>The need for a counselor (Generalist and career). According to the California Community College Chancellors office, more than 25 percent of the student population is undecided on their major and career. The component of career is strongly needed to help students explore majors, teach guidance 47, provide workshops in career, work with career pathways in Career and Technology Education, assessments and interpretation as well as development of career models to empower students in career make decisions toward their career at Norco College and choose a certificate, associate degree and/or transfer. Also a lead counselor in career exploration would provide collaboration with other departments, counselors, new programs and updates in curriculum. Career Pathway Initiative of 12.8 million grant award of the California career pathways trust grant is pending. Coordination and collaboration of a counselor working with career exploration skills, college readiness programs and future partnerships with Corona Norco Unified School district and current partnership with JFK middle college. The need for counseling to meet with students choosing a major in community college would support majority of students in first year programs, basic skills, continuing students with no program of study and students required to declare major for financial aid assistance. SSSP also has funding for follow up with at risk students, which includes</p>						
Counseling	Transfer Counselor/Coordinator (Categorically Funded Tenure Track)		\$ 129,436.00	<p>To support meet the goals of the Student equity plan through SSSP, a designated Transfer Center Counselor is needed to work with students interested in Transfer. The majority of students at Norco College cite transfer as their goal. Goal 1 has objectives clearly linked to increasing the number of students who successfully transfer. The Transfer Center currently offers 10 Counseling hours (Appointments and Express) per week and hosts workshops that are facilitated by General Counselors (UC/UC TAG, CSU/ADT, and UC Personal Statement).</p>						

Counseling	VA/General Counselor (Categorically Funded Tenure Track)		\$ 129,436.00	<p>A VA General Counselor/Coordinator is needed to coordinate activities related to and develop services within the Veterans Education Services(VETS) Program. Duties include: Work together with the VETS Program and staff to support VA students reach their academic goals. Act as liaison with on and off campus partners who support Veterans, active duty military personnel, and dependents. Provide individual and group counseling for student veterans with academic, career, and personal concerns. Conduct student orientation and advisement sessions to help students in developing their individual educational plan. Assist students in defining personal and educational plans and goals. Create an environment for students that develop self-awareness and self-direction capabilities. Be proficient and maintain competency in the use of computer applications used in counseling, teaching, and articulation related activities. May teach counseling courses and conduct counseling-related workshops. Participate in general faculty functions related to the educational process, in-service programs, and professional development, SLOs, program review, and other duties as assigned</p>						
Counseling	Financial Aid Counselor		\$ 129,436.00	<p>There is a need to hire a counselor who has specialized training in financial aid policies/procedures (changing BOG policies due to SB1456), review financial aid appeals, and who can develop approved class lists. Between 7/1/14 and 4/20/15 there have been 478 counseling appointments seen by the Part-Time Counselor in Financial Aid (only at Norco College two days a week). This is an increase from the numbers reported last year: Between 8/27/14 and 4/17/14, there have been 300 counseling appointment seen by the Part-Time Counseling Faculty in Financial Aid (only at Norco College two days a week) Delays in submitting and approving appeal affects disbursement date of a student's financial aid. Students must meet Satisfactory Academic Progress (SAP) requirements for the BOG. There are regulations that will limit subsidized loans once a student completes 150% of their program.</p>						

Counseling	General Counselor- BSI/Equity (Categorically Funded Tenure Track)		\$ 129,436.00	In order to meet the goals of the student equity plan through SSSP, a designated BSI/Equity Counselor is needed to work with at-risk and/or disadvantaged students. There is a high population of ESL/BSI students and our goal is to increase the number of ESL/BSI course completion. There is also a need to increase student access, certificate and degree completion, as well as transfer rate for the disadvantaged population.						
Counseling	T3P/General Counselor		\$ 129,436.00	The purpose of T3p is to promote success academically, culturally, socially and within the community and to provide a support network for students of African heritage attending Norco College. Statistics show that students who identify as being of African descent are among the lowest performing in community colleges when evaluated for persistence and retention. As an identified portion of the Norco College student population, T3p focuses on helping student to complete the English courses required for graduation and/or transfer as well as provide a support network whereby students receive resources including but not limited to Student Educational Plans, Individualized Personal Counseling, Guidance Instruction and Workshops designed to help foster leadership, study and mentorship skills. It is the role of the counselor to assist with and provide all of the above mentioned support to T3p students with the exception of English course instruction. Currently, a full-time counselor has a .2 FTE reassignment to provide SEP's, personal counseling and workshops. The counselor also teaches one Guidance course per semester dedicated to the T3p students as part of his or her contract.						

Counseling	Puente/General Counselor		\$ 129,436.00	<p>The Puente Program is now in its 7th year and has had the benefit of two counselors who have rotated, on the average, every three years. The current counselor will be rotating out of the program at the end of spring, 2016 and there will be a need for a new counselor to be hired to continue the program. Since all current full-time counseling faculty have special assignments, the counseling department must look outside for a committed and interested individual. The current Puente counselors will continue to provide veteran's and general counseling and department chair leadership.</p>						
Counseling	General Counselor/JFK Lead (Categorically Funded)		\$ 129,436.00	<p>Currently there is 575 students enrolled at JFK. There are 403 (70%) enrolled at Norco College with at least one class. 80% enroll in 1-6 units, 20% enroll in 7-11 units, 83% completed up to 19 units and 17% completed 20 or more units. Their success rate is steady at 79%. Students attending John F Kennedy middle College here directly across Norco college. Recruitment needs to be strengthened for students attending Norco college and attend orientations, registration procedures, and meeting with a college counselor. Many students do not seek out counseling and progress, retention, grade point average is essential to JFK students participating in concurrent enrollment. JFK students tend to struggle with program completion due to lack of immediate counseling. Graduation rates have been dismal in the past 9 year with a no more than 5 students per year completing their degrees. Adding a counselor would increase our overall graduation rates. Implementation of a dedicated full time counselor to serve the JFK high school population in enrollment and academic progress is needed to support student success and lead the students effectively toward their educational goal of certificate, associate degree and transfer. Assessment and recommendation of courses, monitor progress, lead contact for case management, degree auditing and meeting graduation requirements is needed. Also collaboration with High school</p>						

Counseling	CTE Counselor (Categorically Funded-SSSP)		\$ 129,436.00	<p>There has been an increase in requests to meet with CTE faculty to discuss curriculum changes and how the changes affect the write-up of SEPs for CTE students. There has also been an increase in requests to present to CTE programs/students about Norco College programs, Transfer Programs, and the importance of developing an SEP. Partnerships between CTE and outside organizations (ie. International Rectifier Corporation) must include counseling to ensure that students are accurately advised and student educational plans developed (on site). Many CTE courses are scheduled in the evening and currently the Counseling Department's service hours are not convenient for the evening student. Counseling would like to reach out to evening students and provide them with counseling services such as workshops, SEPs, and academic counseling. The Senate Bill 1070 (CTE Education Pathways Initiative) has increased funding for CTE programs. As a result initiatives such as, California Career Pathways Trust (CCPT), Perkins Basic State Grant Program, IRC and TAACT Grant Project, have increased the need for additional counselors. As demand for CTE program grows, there will be an increase in need to work with CTE students when matriculate and throughout their time at Norco College.</p>						
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Counseling	Student Activities Counselor (Categorically Funded Tenure Track) ASNC/General Counselor		\$ 129,436.00	<p>During the 2014 – 2015 academic year, a full-time was moved over to the area previously known as Student Activities to assume the duties and responsibilities of a Student Activities Coordinator. This move was done due to a vacancy as well as a desire to evaluate opportunities for expanded counseling access by students. As of spring semester 2015, it is estimated that an average of 8 – 10 students per week are seeking counseling through the ASNC office, heretofore known as Student Activities. With the inclusion of a counselor into the ASNC area, a determination was made and resolutions passed by the student government to require henceforth that all members of student government meet with a counselor and obtain a Student Educational Plan. In addition, resolutions are also being examined to require the same of any and all students who become members of clubs and/or organizations at Norco College. It does not appear viable that the counselor can also act as the coordinator for the ASNC office. The reason is that the coordinator position which oversees all staff in ASNC, all events that take place at Norco College, all vendors who wish to solicit at Norco College, all club activities, field trips and fundraising events and also is part of the shared governance process is more than a full-time position. It is recommended that a full-time counselor or adjunct be assigned a .5 FTE as the ASNC Counselor, primarily responsible for</p>						
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Counseling	Articulation Officer (100%--reassignment)		\$ 129,436.00	In addition to the many other types of articulation (assist.org campus manager, CSU Baccalaureate list, UC-TCA, CSU GE, IGETC, Private University) , the increase of ADTs and the state mandate that we have C-ID approval for many of the courses within these ADTs has significantly increased the Norco College articulation officer's workload. Currently, the Norco College articulation officer has a .4 re-assignment for Norco College articulation duties and has a .2 re-assignment for C-ID submission for the entire RCC district (all three colleges). A significant amount of time is required in working with discipline faculty in the development of ADTs and also in developing and updating course outlines of record to ensure they are C-ID compliant and can also fulfill other types of articulation requirements for the UC and CSU systems. Increasing the articulation officer's re-assignment to 100% would allow enough time to be fully devoted to the college's transfer curriculum.						
EOPS	EOPS/CARE Counselor (FT)		\$ 129,436.00	The EOP/CARE office serves over 520 students annually. In order to fully support the academic goals of these students, a full-time counselor dedicated to serving EOPS/CARE students is necessary to effectively respond to the various challenges our students face. While the program's adjunct counselors have served our students well over the years, the growth of the program and the increasingly difficult life challenge students face requires a full-time, tenure-track counselor.						
JFK	Academic Counselor (Adjunct)		\$ 64,718.00	To provide the JFK population with access to academic guidance and student education plans onsite. There are over 400 JFK students attending Norco College every term and less than 5% receive student education plans. As academic pathways are created for the JFK population, a counselor is needed to ensure adequate guidance is provided.						

Puente	Puente Counselor		\$ 129,436.00	Puente is in its 14th at Norco College and has had the benefit of two rotating counselors. The current counselor will be completing his third year in the rotation at the end of spring 2016. Because the other rotating counselor will not be returning, it is imperative that a new counselor be hired to continue the program. All other full-time counselors have special assignments and are not available.						
Puente	English Instructor		\$ 125,436.00	The current English instructor will be completing his third year in the rotation at the end of spring 2016. Because the other rotating English instructor will not be returning, it is imperative that a new English instructor be hired to continue the program.						
T3P	Faculty Lead Increase Reassignments for Talented Tenth		up from .2 per semester to .5 per semester)	Norco College needs to increase the reassignment time given to direct the T3p program and teach the 5 English classes in the program. This is especially true in light of the institution of Umoja statewide, T3p's participation as an Umoja program, and all the new dimensions that this will add to our programming at Norco. An increase in reassign will not only bring the release in alignment with the amount of work that it has been requiring, but it should be able to cover the amount of increased work that formalization of the program under the new statewide Umoja structure is asking for.						
T3P	Faculty Lead Assignments for Talented Tenth		.267/ faculty lead	Norco College needs to institutionalize the Talented Tenth program in the Counseling Department. To do this we need a half time counselor dedicated fully to the program. This can be a Full Time hire with a .5 or a Part Time hire whose contract is filled with T3p initially, though the ultimate goal is a Full Time T3p counselor on par with the Puente counselor.						

NORCO COLLEGE FY 2015-2016 Budget Development
Equipment Requests
Student Services Planning Council

Department	Description	Instruc (I) or Non-Instruc (NI)	Requested Amount	Justification/Comments	Scoring					
					Institutional Strategic Planning Initiatives (30 pts)	Current Staffing (30 pts)	Student Success (20 pts)	Assessment (20 pts)	Total Score	Priority
EOPS	Desktop workstations (5) funded by EOPS		\$ 6,285.00	The EOPS/CARE staff are currently utilizing desktops and accompanying monitors that are over five years old. The staff are reporting that the machines are slowing down and need to be replaced during the 2015-16 academic year to reduce the possibility of a hard drive crash. The estimated number of workstations includes those for future staff (director and counselor).					86.40	1
DRC	Pebble HD 4.3" Magnifier (2) longer needed	no	\$ 1,190.00	The Pebble HD is a magnifier with an HD camera that provides crisp, clear, colorful, high definition picture that is highly portable for students with visual limitations. This tool can provide our DRC staff and students with an easy to use magnifier that can be used in and out of the office.					86.27	2
CalWORKs	Lenovo Desktop Computer funded by VPSS Contingency		\$ 1,600.00	Replace the All-in-One for the Asst. Dean. Current all-in-one is not functioning properly					86.13	3

DRC	Prodigy Duo 2 in 1 Electronic Magnifier 24" Funded by DRC		\$ 3,495.00	The DRC has a responsibility to make every effort to provide access to reasonable accommodations for students with disabilities. While we have assistive technology to support students who are blind or have visual limitations, we do not updated hardware at the center to provide access to new technology that can better support students with visual disabilities. The Prodigy Duo was recommended by one of our students and this Personal Vision Assistant is a table-top magnifier that can magnify documents and convert text to speech.					85.53	4
Student Employment	Electronic Timesheets postponed		\$ 10,000.00	This area processes over 6000 paper timesheets each year. It is costly because departments also have to keep a copy and the number of timesheets printed doubles. The margin of error increases with manual timesheets. With the increasing number of student employees hired at Norco, it makes sense to infuse technology. Electronic timesheets can deliver improved accuracy of payroll data, simplify data entry, electronic signatures would also save time for supervisors that have to sign dozens of timesheets for their area. It would save money, time, efficiency, and benefit all departments. (One time purchase cost).					84.93	5
SFS	COMPUTERS (5) funded by BFAP		\$ 5,500.00	These computers are needed for staff to work efficiently. Our current computers are approximately 5 years old.					84.47	6
Outreach	New Lenovo Desktop Computer Funded by SSSP		\$ 1,600.00	The computer assigned to this position/office is the old computer from the Asst. Dean of CalWORKs. It is outdated.					83.13	7

DRC	GoECO Life GXC200TiB 20 Sheet Platinum Series Cross-Cut Shredder To be funded by DRC		\$ 579.99	The DRC receives a high number of confidential documentation as a part of the requirements to service our students. When the documentation is no longer necessary, they need to be shredded. Currently, the office does not have a high capacity shredder so we are in need of one to keep up with the demands of the office.					82.53	8
Health Services	Pyxis MedStation No space		Unknown	A pyxis medstation would be valuable in the clinic as it allows us to secure all medications both over the counter as well as prescription. We will be able to see who signed medications in and out and also keep track of inventory and reordering. Each person has their own unique code to unlock the system and these codes can be deactivated easily when someone leaves employment.					82.47	9
Counseling	Web Cams w/ Mic (3) funded by counseling		\$ 150.00	Web Cams w/ Mic are needed for all Full-time Counselors in order to facilitate online counseling appointments. Currently 2 full-time counselors do not have a Web Cam with Mic. We are hiring an additional SSSP Counselor so three Web Cams with Mic are requested					82.40	10
A&R	Privacy Screens (8) funded by Business Services		\$ 1,200.00	With the west entrance serving as general student access for Veterans Services, students presence requires additional precaution with sensitive materials processed in A&R.					82.27	11
Veterans	Secondary Monitors (repurposed requested from helpdesk) and Articulating Arms (bulk purchase through Business Services) NOT FUNDED - NO MONITORS IN SURPLUS INVENTORY; ARMS NOT RECEIVED		\$ 1,500.00	To provide an efficient means of processing VA certifications as I currently have to switch from Norco College's UIWEB software to the Department of Veterans Affairs VAONCE software.					82.07	12
JFK	Laptop (funded by Middle College Grant)		\$ 2,600.00	To provide access for onsite counseling, advising, and enrollment follow up at the JFK Middle College High School location.					81.13	13

DRC	Desktop workstations for staff (8) funded by DRC		\$ 10,056.00	The DRC staff are currently utilizing desktops and accompanying monitors that are over five years old. The staff are reporting that the machines are slowing down and need to be replaced during the 2015-16 academic year to reduce the possibility of a hard drive crash. The estimated number of workstations includes those for future staff (director, counselor, staff).					81.00	14
Health Services	Pyxis Procedure Station System (no space)		Unknown	The pyxis procedure station is also a locked system which would be able to stock all of our supplies and keep track of inventory much easier. Again, it also allows us to view who is accessing the unit and when as individual people have unique identifying codes to unlock the system. These codes can also be deactivated easily if someone leaves employment.					80.93	15
Outreach	Surface Pro 3 Laptop Computer (funded by SSSP)		\$ 1,835.99	Utilize it to conduct off-site outreach presentations, College/Job Fairs and special events. This would help us go prepared as needed for presentations.					80.73	16
Counseling	Camtasia Software no longer needed		\$ 161.69	To enhance online class "lecture" and develop slides/presentation for various Counseling topics					80.60	17

Counseling	SARs TRAK no longer needed		\$ 9,520.00	As the Counseling Dept increases outreach and provides counseling services at other locations on the Norco College campus, SARS TRAK will allow for accurate data collection regarding student's use of counseling services. SARS-TRAK is a student self-serve check-in/check-out system for measuring students' use of college services, such as advising and counseling services. A PC at each site prompts students to record their arrivals, reasons for their visits, and departures. Students can enter their ID numbers using a keyboard, touch screen, or scanning device, such as a card reader or wand. Since students are prompted by on-screen instructions, no training is needed. Because it is integrated with SARS-GRID, students may use the system to self-register for walk-in visits and check in for appointments, at which time the advisor will be notified of the student's arrival and the student's attendance will be recorded, as well as to book same day and future appointments. Students can select from a list of reasons when checking in for a service.					80.40	18
Health Services	Welch Allyn CP150 EKG Machine (on hold)		\$ 3,095.00	Having an EKG machine (portable) in the office would assist the MD/NP when examining students who need physicals or who come in for physicals, or chest pain, dizziness, or blood pressure problems (high and low). The MD/NP could read the EKG for any significant changes that could aid in early detection of medical conditions that require intervention.					79.60	19
A&R	Large Copy Machine (VPSS Contingency)		\$ 9,000.00	Current copy machine is approximately (10) years old. It requires constant repairs and malfunctions frequently.					78.87	20

Health Services	Ice-O-Matic 528lbs, 30" Modular – 115V, Half Cube (ice machine) + 5 year warranty (on hold)		\$ 2,714.00	Having an ice machine located in the clinic would alleviate the need to buy disposable ice packs. It would allow us to make ice bags for injuries and also put ice in larger buckets for injuries where a single use disposable ice pack would be insufficient. This is the actual ice maker and the ice bin below is required as well.					78.07	21
Outreach	ben wireless – Kickstand Mini Portable Projector (funded by SSSP)		\$ 594.00	Utilize it with the laptop during off site Outreach presentations. When invited to events, schools struggle to provide equipment for presentations. This would help us go prepared as needed for presentations.					78.00	22
A&R	Secondary Monitors and Articulating Arms (3)(repurposed requested from helpdesk) and Articulating Arms (bulk purchase through Business Services) NOT FUNDED - NO MONITORS IN SURPLUS INVENTORY; ARMS NOT RECEIVED		\$ 1,200.00	To provide an efficient means of reviewing documents in areas of duplicate file merge, research, and statistical analysis.					76.80	23
Health Services	Body Composition Analyzer and Body Fat Testing with scale (department will fund)		\$ 3,390.00	The Body composition and body fat testing scale would be beneficial to all students as it can assist in weight loss plans as well as give vital information to those who wanted it on their health and fitness levels and provide information for the students registered in classes that required this testing at the start of the semester as well as the end of the semester. Students would be able to record their progress and see what changes they could make and if those changes were successful. \$3325 1 \$3390 6. Welch					76.47	24
Health Services	Ice-O-Matic 566 Lbs, 30" Ice Bin - Stainless Steel (on hold)		\$ 996.00	Having an ice machine located in the clinic would alleviate the need to buy disposable ice packs. It would allow us to make ice bags for injuries and also put ice in larger buckets for injuries where a single use disposable ice pack would be insufficient.					76.40	25

Student Employment	Lenovo 3554-CTO M72h All-In-One w/3year onsite warranty (donated from Student Life)		\$ 1,000.00	Current computer keeps crashing. It's 4 years old.						76.13	26
Veterans	IPAD (helpdesk loan program)		\$ 700.00	The use of a mobile device is needed for taking notes while attending VA workshops/meetings. To assisting veterans/dependents.						76.07	27
Puente	Laptop for hourly worker (helpdesk loan program)		\$ 1,000.00	The hourly worker does not have a workstation nor a computer so the laptop would be vital since this position requires use of a computer.						76.00	28
Transfer	iPad Air 2 (helpdesk loan program)		\$ 499.99	Utilize for digital sign-in at workshops and transfer fairs. For Transfer Center staff to utilize at conferences, meetings. To send text updates to students, and appointment reminders to student, and used to conduct student surveys. Department student employees are utilizing current mobile device (iPad mini) at on campus information tables for appointment registration.						76.00	29
Health Services	I-Stat Analyzer and Docking Station (department will fund)		\$ 16,030.00	This equipment would allow our providers and RN's the opportunity to screen for blood counts and electrolyte disturbances which could result in faster treatment options and physical exams could be completed quicker.						75.40	30
Health Services	Cholestek LDX System (department will purchase)		\$ 2,200.00	Cholesterol is a cause of heart attack, stroke, and other cardiac diseases. Having the ability to perform a cholesterol screening in our office could reduce the risk of heart disease by treating high cholesterol sooner than referring the students out to another physician.						75.20	31
Health Services	Chiropractic Table (on hold)		\$ 5,380.00	Having a chiropractic table in the clinic would be beneficial to students who wish to use this type of service. There are plans to expand services and add a chiropractor as a contract service but it would be too costly and time consuming if the chiropractor had to transport equipment back and forth.						74.87	32

NORCO COLLEGE FY 2015-2016 Budget Development
Technology Equipment Requests
Student Services Planning Council

					Scoring					
Department	Description	Instruc (I) or Non-Instruc (NI)	Requested Amount	Justification/Comments	Institutional Strategic Planning Initiatives (30 pts)	Current Staffing (30 pts)	Student Success (20 pts)	Outcomes Assessment (20 pts)	Total Score	Priority
Assessment	New computer works stations (27) (funded by SSSP)		\$17,549.73	Currently, the Assessment Center is administering the web-based placement test on computers that are at least 4 years old. It is highly recommended by the manufacture to replace computers when they have reached the maximum efficiency which is about 3-4 years.						
SSS	Bluemen 10.0 Technical Support Software (funded by department)		\$1,890.00	None						
SSS RISE	Bluemen 10.0 Technical Support Software		\$300.00	None						
T3P	desk top computers (5) (no space designated)		\$ 10,000.00	None						
T3P	printer (no space designated)		\$ 400.00	None						

**NORCO COLLEGE FY 2015-2016 Budget Development
Facilities Requests
Student Services Planning Council**

Department	Description	Instruc (I) or Non-Instruc (NI)	Requested Amount	Justification/Comments	Scoring					
					Institutional Strategic Planning Initiatives (30 pts)	Current Staffing (30 pts)	Student Success (20 pts)	Outcomes Assessment (20 pts)	Total Score	Priority
A&R	Additional Workstations for Evaluations		relocation	While two evaluators share an office, the third evaluator does not have a permanent location. It is ideal to house all three evaluators in one office.						
A&R	Private space for Application Support Technician		relocation	To ensure privacy, security, and accuracy of data, the AST should be housed in a private location away from students and staff.						
A&R	Cashier's Office Signage, Payment Dropbox, Wind Deflector, and Stanchions		pending	The exterior service area needs appropriate signage to direct student appropriately. A drop box is needed from the external window with a wind deflector and stanchions to ensure students form a line.						
Assessment	A separate work station outside of the assessment lab			The Placement Coordinator works with several departments on campus where constant contact through email and phone is essential. A separate work station outside of the assessment lab would allow for in-person and over the phone communication with staff from other departments.						
Assessment	A larger room			The Assessment Center provides 25 works stations for students to test. However, the workstations sit very close to one another making some students uncomfortable. Being housed in a larger room would alleviate any discomfort and potential anxieties on the student's part.						
CalWORKs	Remodel the CalWORKs Office to be more conducive to a service area.		?	The CalWORKs office occupies the former student journalism space. The current set up is not conducive to a service area as staff have their backs to the door and incoming visitors. Need to allocate better space for student computer station.						
Counseling	Office space for Adjuncts and SSSP-FT Counselors		unknown	Counseling is at capacity and there are no open offices on the 2nd floor of the Student Services Building. Counselors need offices for appointments due to the need for confidentiality						

					Scoring				
DRC	Office for DRC Director		unknown	The current location and allocation of office space is not adequate to house an office space for a future full-time program director. Ideally, the director's office should be located in close proximity to the staff and service delivery area.					
DRC	Office for Adjunct Counselor		unknown	There is currently an office space for a full-time counselor, but there will also be a need for an additional space to accommodate an adjunct counselor to meet the demands of DRC students' academic support needs.					
EOPS	Office for EOPS/CARE Director		unknown	The current location and allocation of office space is not adequate to house an office space for a future full-time program director. Ideally, the director's office should be located in close proximity to the staff and service delivery area.					
EOPS	Office for Adjunct EOPS/CARE Counselor		unknown	There is currently an office space for a counselor, but when a full-time counselor is added, there will be a need for an additional space to accommodate the other counselor (adjunct) to meet the demands of the growing needs of the student population.					
Health Services	Health Services Clinic Build-out		unknown	Health Services is continuing to expand both in patients served and in services offered. It is at a point where our current location is insufficient. We need to add rooms and staffing as well as storage and supplies. In order to be able to keep us serving the increasing needs of our students it is vital Health Services has a location that can accommodate our growth as well.					
JFK	Cubicle for Educational Advisor		relocation	There is very limited space in A&R to be able to house new employees					
Outreach	Permanent Office Location with room for a desk for student ambassadors to share.			Currently located in a temporary office					

					Scoring					
Student Employment	Modular Glass Wall		\$150,000.00	Student Employment is located in the Career & Job Placement Center (CJPC) which is located in the social hub of the campus (Center for Student Success building), which is optimal for visibility among students, but the design of the office, particularly the front counter and entry to the space, provides a poor work environment. The office does not have a front wall, which creates both a security risk and disruptive noise and behavior by students who socialize in front of the office. A bullet-resistant glass panel (wall) and door would address both the safety concern in an active shooter situation and reduce the highly negative impact of the noise from the CSS lounge.						
T3P	T3p Village Space		Repurpose existing space	Umoja programs require colleges to seek out a dedicated space where students feel welcomed. It is a space designed by students and staff that nurtures academic success. The Umoja Village should provide opportunities to increase exposure to historical and cultural experiences from the African Diaspora. The Umoja Village is also a place for the expression and celebration of students' voices, study sessions, study groups, tutorials, a place to intentionally cultivate relationships within the broader institution to help support students succeed beyond the classroom, deep thought, conversation, critical thinking, and a safe space on campus are all Village purposes.						
T3P	Two Faculty offices adjacent to or within the Village Space:		Repurpose existing space/move current offices	the program reads, in our case the English instructor/director and Guidance instructor/counselor should have their offices, hold office hours, and be available to students at the Village space. In this way the Village is supervised informally and consistently and students have access to the program faculty.						
UB Centennial, Corona, Norte Vista	New ramp for portable A or repairs to ramp		Uncertain, requires estimate	Portable A, which houses the Upward Bound programs has holes in the ramp. This raises safety concerns. It needs to be repaired or replaced.						
UB Centennial, Corona, Norte Vista	Secured space for Upward Bound Summer Programs		No fee for the college	The Upward Bound Programs host an annual summer program, as required by their respective grants. The programs have had difficulty securing space at Norco College.						

										Scoring		

**NORCO COLLEGE FY 2015-2016 Budget Development
Professional Development Requests
Student Services Planning Council**

Department	Description	Instruc (I) or Non-Instruc (NI)	Requested Amount	Justification/Comments	Scoring						
					Institutional Strategic Planning Initiatives (30 pts)	Current Staffing (30 pts)	Student Success (20 pts)	Outcomes Assessment (20 pts)	Total Score	Priority	
A&R	Ellucian Users Group (2)		\$4,000.00	Ellucian holds an annual conference to promote user best practices, information sharing and networking among Datatel clients. Many ideas that enhance enrollment practices stem from the 'best practices' shared through this national conference.							
A&R	CA Assoc. of Community College Registrars and Admissions Officers (CACCRAO) (3)		\$6,000.00	CACCRAO shares best practices that are essential for those who are interested in professional development opportunities. An AST and 2 A&R Specialists should be able to attend this event.							
Counseling	UC Conference (8)		\$480.00	Stay current with University of California(UC) requirements and policies that affect Norco students who are interested in transferring to a UC							
Counseling	CSU Conference (8)		\$600.00	Stay current with California State University(CSU) requirements and policies that affect Norco students who are interested in transferring to a CSU							
Counseling	UC Ensuring Transfer Success (8)		\$840.00	Stay current with University of California (UC) transfer requirements and policies that affect Norco students who are interested in transferring to a UC. Receive updates on transfer and counselor tools.							
Counseling	The RP Group: Strengthening Student Success Conference (4)		\$1,600.00	Gain an understanding of system-wide changes and learn best practices/student support approaches							
Counseling	College/Campus Specific Counselor Trainings (5)		\$500.00	Stay current with college/university requirements and policies that affect Norco students who are interested in transferring to various colleges and universities							
Counseling	Umoja Conference		\$490.00	Learn best practices and information that will help support T3P							
Counseling	Career Counseling Training/Conferences (5)		\$500.00	Stay current with career trends, tools, and resources that can help Norco College students in their career development							
Counseling	Articulation Conferences		\$500.00	Stay current with regards to articulation policies that affect Norco College students							

Scoring

Counseling	A2MEND – African American Male Education Network & Development Summit		\$300.00	A look at African American Male Success in Community Colleges. In response to the lack of educational success of African American male students in California Community Colleges, A2MEND was organized to address the administrative and instructional strategies that have an impact on the success of African American male students.						
Counseling	On Course (8)		\$6,880.00	Enhance counseling and Guidance teaching skills. On Course focuses on “providing “ a model for transforming a traditional student success program focused primarily on study skills into one that empowers students to become active, responsible learners”						
Counseling	Academic Senate Fall Plenary (4)		\$1,700.00	Stay abreast of policies, practices, and issues pertaining to serving California Community College students. Past sessions have discussed SSSP mandates and Counseling related issues						
Counseling	Academic Senate Spring Plenary (4)		\$1,700.00	Stay abreast of policies, practices, and issues pertaining to serving California Community College students. Past sessions have discussed SSSP mandates and Counseling related issues						
Counseling	Academic Academy (4)		\$1,700.00	This event aims to bring instructional and student services faculty and administrators, as well as researchers, in order to discuss and learn about positive, ongoing and innovative practices that meet the recent legislative mandates for California Community Colleges						
Counseling	NABITA training (8)		\$6,392.00	With the increase of students with Autism Spectrum Disorder, psychological disorders and returning veterans attending the community college. It is crucial for the instructional faculty and counselors on campus be trained in identifying baseline and unusual or concerning behaviors to take steps in preventing possible life threatening situations. NaBITA offers a 3 day training to help individuals in determining at risk behavior and gives tools and strategies in working with those students in the best interest of the student.						

Scoring

DRC	CAPED Annual Convention (3)		\$4,500.00	The annual California Association for Postsecondary Education and Disability (CAPED) Convention brings together disability service professionals throughout the state to learn and share ideas and practices. Due to the changing nature of federal and state laws, as well as innovations in accommodations for students with disabilities, it is important for the DRC staff to participate in professional development opportunities such as CAPED.						
DRC	AHEAD Annual Conference (2)		\$4,000.00	The Association on Higher Education And Disability (AHEAD) is a professional membership organization for individuals involved in the development of policy and in the provision of quality services to meet the needs of persons with disabilities involved in all areas of higher education. The DRC staff will gain valuable information as well as share best practices from Norco College at the national level.						
EOPS	EOPSA Annual Conference (2)		\$2,000.00	EOPS/CARE professionals come together annually to share ideas about best practices, learn new strategies, and discuss critical updates by the State Chancellor's Office. Participating in this conference is critical for the professional development of EOPS/CARE staff.						
EOPS	African American Male Educational Network and Development (A ² MEND) Summit (3)		\$1,500.00	The African American Summit has placed a spotlight on the institutional challenges and barriers that exists within our colleges to produce positive educational outcomes for African American men. However, there is still a pervasive and persistent gap in the achievement levels of African American males in all educational indicators in comparison to other racial and gender groups. This annual summit addresses these issues, which is a particularly relevant focus for EOPS/CARE programs.						
EOPS	Hispanic Association of Colleges and Universities (HACU) Annual Conference		\$2,000.00	HACU's Annual Conference provides a unique forum for the sharing of information and ideas for the best and most promising practices in the education of Hispanics. The largest ethnic group in EOPS/CARE are Hispanic students and it is important to stay engaged with the issues and resources that impact Hispanic students in higher education.						
JFK	Middle College National Consortium (Institute)		\$3,600.00	To gain best practices from other Middle College High School programs around the nation. \$						

					Scoring					
SSS	COE Membership		see note	<p>We would like to request that Norco College purchase the institutional membership for the Council for Opportunity in Education (COE). This membership is important to all TRIO programs as they are the group that provides advocacy efforts at the federal level. In addition, TRIO program staff attend their annual conference. A discounted rate is offered for members. TRiO staff also participate in webinars provided throughout the year.</p> <p>*Please note: The institutional membership is paid between all three campuses at RCCD based on the number of TRIO programs which are housed on each respective campus. The total cost is \$4,850. The cost per item listed is the amount that corresponds to SSS Program. The total amount for all five (5) TRiO programs at Norco College is approximately \$2,700.</p>						
SSS	WESTOP Membership		see note	<p>The TRIO programs at Norco College have been paying for institutional membership to be part of the Western Association of Educational Opportunity Personnel (WESTOP). WESTOP is one the ten regional associations dedicated to furthering educational opportunities for low-income, first-generation and disabled students and at the same time providing professional development to its members. By being part of WESTOP, the programs take advantage of the discounted rates to attend annual conferences, professional development seminars, and having our students apply for scholarships that are available through the chapter and regional organization. All five TRiO programs are requesting that Norco College pay our annual membership fees for the 2015-2016 academic year. This will allow our programs to save a minimal amount of money that could be use towards our program needs. Please Note: The institutional membership has being paid amongst the five TRIO programs at Norco College for the last four years. The cost per item listed is the amount that corresponds to SSS program. The total amount for all five (5) TRiO programs at Norco College is approximately \$300</p>						

					Scoring					
SSS RISE	COE Membership		\$538.89	<p>We would like to request that Norco College purchase the institutional membership for the Council for Opportunity in Education (COE). This membership is important to all TRIO programs as they are the group that provides advocacy efforts at the federal level. In addition, TRIO program staff attend their annual conference. A discounted rate is offered for members. TRiO staff also participate in webinars provided throughout the year.</p> <p>*Please note: The institutional membership is paid between all three campuses at RCCD based on the number of TRIO programs which are housed on each respective campus. The total cost is \$4,850. The cost per item listed is the amount that corresponds to SSS Program. The total amount for all five (5) TRiO programs at Norco College is approximately \$2,700.</p>						
SSS RISE	WESTOP Membership		\$300.00	<p>The TRIO programs at Norco College have been paying for institutional membership to be part of the Western Association of Educational Opportunity Personnel (WESTOP). WESTOP is one the ten regional associations dedicated to furthering educational opportunities for low-income, first-generation and disabled students and at the same time providing professional development to its members. By being part of WESTOP, the programs take advantage of the discounted rates to attend annual conferences, professional development seminars, and having our students apply for scholarships that are available through the chapter and regional organization. All five TRiO programs are requesting that Norco College pay our annual membership fees for the 2015-2016 academic year. This will allow our programs to save a minimal amount of money that could be use towards our program needs. Please Note: The institutional membership has being paid amongst the five TRiO programs at Norco College for the last four years. The cost per item listed is the amount that corresponds to SSS program. The total amount for all five (5) TRiO programs at Norco College is approximately \$300</p>						

Scoring

Student Employment	National Student Employment Conference		\$4,000.00	To enhance a common understanding of what roles Student Employment professionals play and how to we enhance student learning. Understanding how and where change is occurring within Student Employment, higher education, and federal regulations. Develop skills, knowledge, and understanding necessary to execute ethical and effective Student Employment Programs.					
SFS	FSA - Federal Student Aid Conference (2)		\$3,400.00	Provides training on Federal and state regulatory changes, compliance issues, and innovations in technology specifically for Financial Aid.					
SFS	NASFAA - National Association of Student Financial Aid Administrators (2)		\$3,200.00	Provides training by DOE, Best Practices in Financial Aid, Regulatory Updates, and Technology updates and training.					
SFS	CCCSFAAA – California Community College Student Financial Aid Administrators Association (2)		\$4,000.00	Provides regulatory updates, best practices in Financial Aid, compliance issues, and training to assist in promoting student access and success.					
SFS	CASFAA - California Association of Student Financial Aid Administrators (2)		\$2,000.00	Provides state regulatory changes and updates for compliance issues, and best practices in Financial Aid.					
Student Life	Skill Path Total Access Pass		\$499.00	To provide on full year of unlimited professional development training to the Administrative Assistant III. Would provide training in areas such as, Conflict Management, managing multiple priorities and deadlines, MS Office, Social Media & Marketing, etc..					
T3P	Annual Umoja Membership		\$1,000.00	Membership in our parent organization and discounted admission to all Umoja events for faculty and students					
T3P	Summer Learning Institute for T3p Faculty team (2)		\$4,000.00	This is the annual statewide training for program practitioners in best practices, Equity issues, research methodologies, research, etc. The SLI will be up North next year and so will require air as well as registration. (approx. 2,000 per person for the week including air and hotel)					
T3P	Attending Annual Umoja Conference in Oakland November 6-7, 2015 (10)		\$6,000.00	This is the annual statewide conference for programs from all over the state. Directors, Instructors and students converge from statewide for workshops, rituals, activities and even on site admissions to HBCUs . Last year the event was local and we were able to bring 10 students. This year it will require flight.					

					Scoring				
T3P	Attend other conferences and events, both for faculty and with students. (30)		\$6,000.00	Funds for Conferences such as A2mend, A Dream Deferred: The Future of African American Education, and the Association of African American Educators both locally and nationally.					
Transfer	UC Counselor Conference		\$60.00	To be kept abreast of any modifications made to transfer requirements to individual UC campuses. To receive an overview of new transfer application platform and requirements, TAG updates, and any pertinent information for students and counseling faculty to be made aware of.					
Transfer	CSU Counselor Conference		\$75.00	To be kept abreast of any modifications made to transfer requirements to individual CSU campuses. To receive an overview of new transfer application platform and requirements, ADT updates, and any pertinent information for students and counseling faculty to be made aware of.					
Transfer	UC ETS Counselor Conference.		\$105.00	To be kept abreast of any modifications made to transfer requirements to individual UC campuses. To receive an overview of new transfer application platform and requirements, meet admissions counselor assigned to Norco College, and an opportunity to provide feedback to UC staff regarding application, sync issues, and clarification of transfer requirements.					
UB Centennial, Corona, Norte Vista	COE Membership		\$538.89	We would like to request Norco College to purchase the institutional membership for the Council for Opportunity in Education. This membership is important to all TRIO programs, as they are the group that provides advocacy efforts at the federal level. In addition, all TRIO programs at Norco College attend their annual conference, which we receive at a discounted rate because we are members. We also attend other webinars they provide throughout the year.					

Scoring

UB Centennial. Corona, Norte Vista	WESTOP Membership		\$60.00	<p>The TRIO programs at Norco College have been paying for institutional membership to be part of the Western Association of Educational Opportunity Personnel (WESTOP). WESTOP is one of ten regional associations dedicated to furthering educational opportunities for low-income, first-generation and disabled students and at the same time providing professional development to its members. By being part of WESTOP, the programs take advantage of the discounted rates to attend annual conferences, professional development seminars, and having our students apply for scholarships that are available through the chapter and regional organization. All five TRIO programs are requesting that Norco College pay our annual membership fees for the 2015-2016 academic year. This will allow our programs to use these funds for additional services for the Upward Bound participants.</p> <p>Please Note: The institutional membership has been paid by the five TRIO programs at Norco College for the last four years. The total amount for all five (5) TRIO programs at Norco College is approximately \$300</p>					
UB Norte Vista	Latino Network (serving Riverside and Surrounding Communities)		\$150.00	I am requesting that the college purchases this corporate membership as it is the only college in RCCD that is not part of Latino Network. This is an organization that provides the community a forum to address community issues affecting and impacting the Latino community in Riverside and the surrounding areas and provides a vehicle for the dissemination of information and the sharing of resources. I attend regular meetings, but I think it would be beneficial to obtain a college membership.					
Veterans	Western Association of Veterans Education Specialist (WAVES) (2)		\$2,000.00	Obtain VA updated information and learn best practices to better assist Veterans and VA Dependents.					
Veterans	National Association of Veterans Program Administrators (NAVPA) 92)		\$2,000.00	Obtain VA updated information and how to partner with local agencies to better serve the Veteran population					
Veterans	California Association of Community College Registrars and Admissions Officers (CACCRAO)		\$1,000.00	Obtain Veterans Affairs updates, VA Priority Registration updates, Residency, and Admissions information.					

						Scoring					

NORCO COLLEGE FY 2015-2016 Budget Development
Safety Needs
Student Services Planning Council

Department	Description	Instruc (I) or Non-Instruc (NI)	Requested Amount	Justification/Comments	Institutional Strategic Planning Initiatives (30 pts)
A&R	Security Camera System (Replacement)		\$2,000.00	The previous camera system in A&R and Cashier's Office was never replaced through secondary effects of the SSV building. In an event of an emergency, a video system would be useful while serving as a great deterrent. At the last Internal Audit report, a video surveillance system was required for safety purposes.	
CalWORKs	First Aid Kit/Emergency Kit.		?	None	
Health Services	Miscellaneous Safety Supplies for College		\$3,500.00	Safety supplies need to be purchased on an ongoing basis for the college so in the event of a disaster or emergency, the college is stocked. Money will also be needed for replenishing supplies as they expire.	
SFS	Surveillance Camera		\$1,200.00	Security required for SSV building. Currently there are no security gates to provide safety. The camera can act as a deterrent.	
SFS	Remote Locks for Doors (3)		\$600.00	For better security, the remote locks can provide additional safety to employees.	
SFS	Panic Button (2)		\$600.00	In case of an emergency, panic buttons can be used to secure safety.	
UB Centennial	Security Camera		\$400.00	We are requesting a camera for Portable A because there has been equipment that has been stolen from the TRIO offices after work hours.	
UB Corona	Surveillance Monitoring cameras		\$400.00	There have been thefts of new and used equipment stolen from the Upward Bound office, Portable A, even though the building was secured and locked. We would like some cameras to help monitor our area. In the last 3 years, at least \$3,000 worth of equipment has been stolen from our portable.	
UB Norte Vista	Monitoring Cameras		\$1,000.00	There has been a lot of new and used equipment stolen from the Portables, due to a lack of security. We would like some cameras to help monitor our area from theft. In the last 3 years, at least \$3,000 worth of equipment has been stolen from the portables.	
Veterans	Camera/ Monitoring System		\$5,000.00	To ensure the safety of students, faculty, administration, and staff on the 1st floor the Student Services Building (SSV).	

NORCO COLLEGE FY 2015-2016 Budget Development
Other Needs not covered by current budget
Student Services Planning Council

					Scoring					
Department	Description	Instruc (I) or Non-Instruc (NI)	Requested Amount	Justification/Comments	Institutional Strategic Planning Initiatives (30 pts)	Current Staffing (30 pts)	Student Success (20 pts)	Outcomes Assessment (20 pts)	Total Score	Priority
A&R	Budgetary Augmentation for A&R		\$10,000.00	A&R maintained the same budget prior to serving Veterans, JFK, Evaluations, High School Concurrent Enrollment, Athletics, and data services. In order to sustain services, a budget augmentation is necessary for materials, events, training, and various others expenditures impacting departmental success.						
CalWORKs	Polo Shirts for the department staff and student workers.		\$250.00	Represent the college/program on Friday's or at off-site meetings/conferences						
CJPC	Promotional Products for Outreach		\$3,000.00	Promotional products can help raise awareness of the CJPC with current and prospective students as well as members of the community. CJPC student staff can pass out these products and also distribute them at the bi-annual Career & Job Fair. The products include: pens, note pads, water bottles, highlighters, and similar products						
JFK	Budgetary Augmentation		\$5,000.00	A&R & VPSS currently support all JFK materials and promotional items. In addition, the A&R budget did not receive an increase to support additional functions since the opening of JFKMCHS in 2006. Currently, while the FSS (Middle College) Grant provides additional resources, the						
Outreach	Funds to purchase outreach promotional items		\$5,000.00	In difficult budgetary times, the Outreach budget was reduced significantly. There is a need for additional funds to support outreach efforts through the purchase of promotional items including folders, pens, bottles, lanyards, notepads, and other giveaways, etc						

Outreach	Funds to host a Counselor Partnership Conference Luncheon (Fall 2015)		\$3,000.00	In an effort to build and strengthen our partnership with CNUSD, we would like to host a partnership conference for counselors during a luncheon at Norco College during the fall term in order to promote our initiatives including Summer Advantage, special programs and services and joint efforts to transition students from high school to college. (Use Corral Services for catering)					
Outreach	Fund to purchase Polo Shirts for Outreach Staff and Ambassadors,		\$350.00	To better advertise Norco College Outreach Department and to represent the college professionally wearing college gear. Black polo/white polos's for each staff.					
Outreach	EZ Up Canopy		\$248.38	For Outreach outdoor events on and off campus.					
Outreach	12-Sheet High Speed Cross-Cut Paper Shredder		\$162.00	confidentiality purposes					
Outreach	8' Custom Printed Banner for Show Backdrops		\$738.87	For Norco College Outreach events and college/job fairs.					
Student Employment	Promotional Products for Recruitment		\$1,500.00	Promotional products can help raise awareness of Student Employment Services with current and prospective students about job opportunities on and off-campus. Student Employment Services student staff can pass out these products and also distribute them during student activities on-campus and in classrooms. The products include: pens, note pads, water bottles, highlighters, and similar products.					
T3P	Establish a Tutoring Budget to support students in our classes		\$6,000.00	Not only does the English discipline tutors, but we support a very high risk population in courses with the same student to faculty ratio as all other courses. All data demonstrates that dedicated and embedded tutors increase success rates for our student population. For that reason, to improve the outcomes of our program and to comply with the program guidelines of Umoja, we wish to establish a tutorial component to the Talented Tenth Program, and for that we need a budget. We would like to hire peer tutors to begin with, two per semester per course.					
T3P	Classroom Sets of Books for all seven of our program Classes to establish lending library.		\$7,700.00	A major problem for our students' success is book acquisition. We can fix this if we establish a library and loan students classroom books each term rather than requiring purchase.					

