

Norco College
Business and Facilities Planning Council
Program Review Rankings Discussion Meeting

Tuesday, November 1, 2016

8:30 a.m. – 10:00 a.m.

ST107

MINUTES

Present: Ricardo Aguilera, Andy Aldasoro, Travonne Bell, Eloy Bueno, Mark DeAsis, Diane Dieckmeyer, Beth Gomez, Monica Green, Richard Henry, Dan Lambros, Shirley McGraw, Steve Monsanto, Damon Nance, Jim Thomas, Phu Tran, Koji Uesugi, Crystal Schenkel (ASNC student representative)

I. Meeting called to order – 8:35am

II. Program Leads Address to Committee:

1. Mark Hartley / Student Life

- History of Athletics at Norco College (Established in 2012)
- Current budget 6,100.00 (Team van rental is more than that)
- Athletes have to drive themselves to away games, pay for their own uniform, laundry, etc.
- Currently, there is a \$2,200 deficit due to stipends for assistant coaches (Coaches are paid out of Instruction)
- Problem with misc expenses, fee's being raised, etc. ASNC assists as they can. (\$1750 men \$1750 women)
- A bare bones athletic program would need \$60,000 to be sustainable.
- Athletics must be college supported as well as district supported (ASNC should not bear the brunt of this expense)
- May need to look at suspending the soccer program if funding cannot be established.
- Question – incremental growth acceptable? Can be if there is a strong plan in place.
- Question – Community support? Fundraising visited, T-Shirt sales (\$10 at games/\$15 at office)

2. Koji Uesugi / Student Services

- Staffing requests were placed under Student Services Planning Council this year
- Equipment needs listed under "Operational" – under \$5,000 per unit
 - Surveillance equipment is very important for the Cashiers office, etc.
 - These items should have been replaced, but have not been replaced
 - Question: Who monitor's the footage??? (Discussion)
 - VHS tapes in the past, Police reviewed
 - Question: Is there a protocol or process for monitoring???
 - Going back to police to review - "after the incident" to solve the crime, real-time monitoring would not be feasible.
 - Suggestion: Bring to safety committee
- Professional Development – Memberships/Associations
 - Cost per person approximately \$2,000
 - Suggestion: try for professional development funding???
- Other Needs – Summer Advantage budget request
 - Received national recognition, very successful program
 - Funded by categorical funds and some ASNC funding
 - Target: 600 students every year
 - Work with local school district in a strong partnership
 - Would like to grow program

- Other Needs – Promotional Items Request
 - SSV receives numerous requests from both inside and outside the college
 - Getting our items out in the community is very important
 - Question: all items are give-a-ways, none are sold for fundraising
- Space Needs – Amphitheater Cover request
 - Too hot to utilize to its full potential
 - Suggestion: Sun Sails, etc.
- Long Term Planning – Student Services Building request
 - “One stop shop” environment

3. Diane Dieckmeyer – Instruction

- Lab Tech II request
 - Faculty & CTE have taken many tasks that would fall under this position
 - CTE programs require support in the classrooms
 - Question: Will a budget increase this position (hazard waste disposal increases, etc.) Cost of Instruction? Make Faculty aware of these issues?
- Web Applications Developer
 - JD currently exists and works on the website – creates new pages and updates content
 - Works in conjunction with the District position
 - College is lacking support for our webpage (Websites are the #1 way to promote our College) This is very important
- Part Time College Receptionist (STEM)
 - STEM is a big “hub” of student activity and needs this position
- Increase General Fund CTE Dean
 - This position is currently partially funded, and Norco is the only position where this is funded with partial grant money.
 - This also impacts our other Dean of Instruction (workload, funding, etc.)
- Dean or Associate Dean of Instruction (Fine Arts) and Dean of Community Partnership and Workforce Development requests
 - Normal organizations have Deans that oversee individual programs. Here at Norco our Dean have numerous areas to oversee. There needs to be more leadership to concentrate on smaller areas to keep the program(s) successful

4. Beth Gomez – Business Services

- Positions requested year after year
- Retirements, vacancies
- Facilities Utilization Specialist – This position is at each of the other colleges, except Norco (Position receiving differential for the last year)
- Grounds- Custodial needed due to retirements, growth, etc.
- Budget augmentation needed as college grows
- Question – is there a way to review what has been spent, then develop a new budget for the new fiscal year (Discussion)
- General budget presentation at COTW (College budget) at December meeting

III. Committee reviewed and discussed first initial draft of the BFPC Rankings

1. STAFFING RANKING

- a. Motion to remove #5 (Duplicate Facilities Night Shift Custodian), bump Instruction-Lab Tech II to #5, and move #10 Instructional Support Services- Web Developer to #4 by Diane Dieckmeyer.
 - i. Seconded by Jim Thomas
 - ii. Committee discussion
 - iii. Motion to approve
 - iv. All approve, no abstentions
 - v. Motion carried
- b. Motion to move #8 Information Support Services-Information Technology Analyst and #20 Information Support Services – Network Communication Specialist to positions #7 & #8 made by Shirley McGraw
 - i. Seconded by Crystal Schenkel
 - ii. Committee discussion (These positions work “hand-in-hand” with each other)
 - iii. Motion to approve
 - iv. All approve , no abstentions
 - v. Motion carried.
- c. Suggestion – On #15 Instruction-Increase general fund % for Dean of Instruction, CTE, Make a note in the comments to suggest incremental adjustment as opposed to 50% to 100% (Modification in verbiage)

Motion to accept the Staff ranking list with changes made by Jim Thomas. Shirley McGraw Seconded. No objections or abstentions. Motion Carried.

2. EQUIPMENT RANKING

- a. Committee discussion regarding #25 Instructional Support Services Self-Serve Copier for IT200. Noted: within 2 years of “end of life”. Could potentially be \$4,000-\$6,000 per year to service, no current maintenance agreement for this machine. A new machine could cost as much as \$20,000-\$30,000 to replace.
- b. Committee discussed the #15 Facilities/Grounds Soccer field golf cart request. Since the college “pools” all carts and services them, there should be availability at any given time.
- c. A motion was made by Diane Dieckmeyer to exchange #25 Self-Serve Coper with #15 Soccer field golf cart request.
 - i. Seconded by Crystal Schenkel
 - ii. All approve, no abstentions
 - iii. Motion carried

Motion to accept the Equipment ranking list with changes made by Jim Thomas. Crystal Schenkle Seconded. No objections or abstentions. Motion Carried.

3. Professional Development List

- a. Motion to approve list as is was made by Jim Thomas.
- b. Seconded by Shirley McGraw
- c. All approved, no abstentions
- d. Motion carried

4. Other Needs List:

- a. Proposal move #8 Student Services Administrative Soccer Program Budget Adoption up to #4 and move everything else down, was made by Jim Thomas.
- b. Seconded by Jim McMahon
- c. Committee discussion
- d. All approved, no abstentions
- e. Motion Carried

Motion to accept the Other Needs ranking list with changes made by Damon Nance. Seconded by Travonne Bell. One abstention. Motion Carried.

5. SPACE List

- a. A motion to move #3 Student Services Amphitheater Cover to #1 was made by Jim Thomas.
- b. Seconded by Crystal Schenkle
- c. Discussion (student seats in classes vs college space)
- d. Motion to amend to make change the ranking to #2 by Jim Thomas. Seconded by Crystal Schenkel
- e. All approved, no abstentions
- f. Motion carried

Motion to accept the Space ranking list with changes made by Shirley McGraw. Seconded by Andy Aldasoro. No objections or abstentions. Motion Carried.

6. LONG TERM PLANNING

- a. Motion to move #4 Facilities-Maintenance District Moving Truck down the list to the end and bump all others by one was made by Steve Monsanto.
- b. Seconded by Travonne Bell
- c. All approved, no abstentions
- d. Motion Carried

Motion to accept the Long Term Planning ranking list with changes was made by Shirley McGraw. Seconded by Andy Aldasoro. No objections or abstentions. Motion Carried.

7. GRANT FUNDED STAFFING LIST:

- a. Motion to accept the list as it stands by Jim Thomas.
- b. Seconded by Andy Aldasoro
- c. No objections, no abstentions
- d. Motion carried

IV. Meeting Adjourned 10:02am

Norco College
 Business & Facilities Planning Council FY 16/17
 Preliminary Weighting of Ranking Criteria for Program Review Resource Requests

Criterion	Description	Points
Service Area Outcomes	The potential for the resource requested to address specific service area outcomes / dashboard indicators, etc. Requestor should provide data to substantiate the need for the resource request, actual cost of resource request and any ongoing costs (maintenance, annual license, etc.), and a specific service area outcome.	40
Promotes Long Range College/District Plans *	The potential for the resource requested to promote specific Campus and/or District Strategic Initiatives. The requestor should provide specific information on the particular strategic initiative and how the resource requested will address such. * Educational Master Plan; Facilities Master Plan; District Strategic Vision, Values, Themes	40
Student Learning	The potential for the resource requested to address student learning	20
Total		100
Campus Safety	The potential for the resource requested to address specific or general campus safety issues. The requestor should provide specific information relative to the particular safety issue and how the resource requested will mitigate the same. Meets criteria: Y Does not meet criteria: N	Y / N
Regulatory Compliance/Industry or District Standards	The potential for the resource requested to address regulatory compliance issues and Industry and/or District Standards. The requestor should provide specific information relative to the particular compliance issue and how the resource request will mitigate the same. Meets criteria: Y Does not meet criteria: N	Y / N

STAFFING

RANK	Unit	Annual TCO*	New	Replacement	Description	Last Year's Ranking	Comments
1	Facilities-Grounds	\$ 83,901		R	Grounds Person Reason: Replacement for a retire position unfilled since 2011	6	
2	Facilities-Custodial	\$ 34,248	N		Custodian for Night Shift Reason: For retired employee and increase in square footage and college enrollment.		
3	Business Services Administrative	\$ 97,369	N		Facilities Administrative Utilization Specialist Reason: To provide support for facilities use to both external and internal groups. Currently there is not position at the College to handle this workload. Each of the other two colleges have this position. Tasks in this job description have been completed utilizing differential pay which cannot be sustained when combined with existing duties.	3	
4	Institutional Effectiveness	\$ 70,116	N		Web Applications Developer Reason: The college does not have a webmaster and thus relies on the Instructional Technology Specialist and P/T PIO along with district staff to keep the colleg website updated. With increased focus on student users and social media, the college needs F/T dedicated position to maintain the constant and ongoing needs of the website and social media.	17	
5	Instruction	\$ 96,245	N	R	Lab Tech II in support of technology and engineering courses (New and Replacement) – 1.0 Reason: The Engineering, - Automation, Manufacturing, Robotics, Electrician and Electronics programs need to hire one share Lab Tech II to support the CTE instructional labs for these courses/programs. The department has been relying on student lab aids for many functions, but now need to evolve/expand their duties to support our expanded offerings. These academic programs have many lab assignments (similar to Math and Science who currently have 4 full-time Lab Aide II positions), which require many hours every week of preparation, equipment ordering, instructional lab set-up, cleaning and equipment maintenance.	8	Moved up from #10
6	Instruction	\$ 97,270	N		Instructional Department Specialist for Counseling/GUI Faculty- 1.0 Reason: The academic schedule and critical-associated information is keyed in each term by the Instructional Department Specialist (IDS). The coding done during schedule development is the basis for MIS reporting, faculty teaching assignments, faculty payroll, and other critical functions of the college and district. The details and amount of relevant data per section has increased as the attributes associated with each section have become searchable data points for analysis (ex: fill rates, faculty load, etc.). The workload for IDSs has steadily increased since 2013; over 100 sections added annually for the last three years. This represents a 30% increase in section count alone since 2013. This does not include the hundreds of Writing Lab "times" that are keyed in each primary term nor the additional counseling hours that must be keyed in each term. The IDS is also fundamental in processing department purchases and assisting faculty with attendance reporting. A comparison of average workload of the IDSs across the district, illustrates that the Norco IDSs carry the heaviest load. With regard to counseling/GUI in particular, reconciliation of counseling hours completed (in SARS) to those documented in the Teaching Assignment (UI-Web) has been a constant challenge to complete.	4	Moved from #4

STAFFING

7	Facilities-Administrative Support	\$ 97,362	N		Facilities Administrative Utilization Specialist Reason: To provide support for facilities use to both external and internal group. Currently there is not a position at the Norco campus to handle this workload. Each of the other two campuses have this position. Tasks in this job description have been completed utilizing differential pay which cannot be sustained when combined with existing duties.	3	
8	Technology Support Services	\$ 54,444	N		Information Technology Analyst Reason: Need more support at Norco for Faculty technology needs for increasing hardware acquisition.	5	Developer - these rankings are #8 and #9 instead of the initial request of #7 and #8.
9	Technology Support Services	\$ 67,736	N		Network & Communications Specialist Reason: Need one full-time for network support	30	Moved up from #20
10	College Safety & Police	\$ 80,000	N		Police Officer Reason: the addition of one full time Police Officer will provide the Norco College with permanent weekend coverage eliminating the need for paid overtime on weekend days of instruction.	12	
11	Business Services Administrative	\$ 92,244	N		Grants Administrative Specialist Reason: To provide support f as a resource dedicated solely to grant activities to take increase in workload as a result of increase of Grant Awards.	25	
12	Instructional Support Services	\$ 34,258	N		Part-Time College Receptionist-STEM Center (STEM) Reason: A Staff member is needed to help monitor student traffic and to support faculty who teach in the center before and after normal business hours. Personnel located in the STEM Center monitor activities and support faculty during regular business hours (8am-7pm) but the center is used 7am-10pm. Students and faculty have complained because they can't use the vending machines, the kitchen, the computer lab, and study rooms before and after business hours.	27	
13	Facilities-Grounds	\$ 41,951	N		Part-Time Grounds Person Reason: Increased usage of the STEM center and in conjunction with JFK slope and Third Street.		
14	Instruction	\$ 92,244	N		Administrative Assistant III for DoI, CTE – 1.0 Reason: With increased CTE grant activities (now over \$18 Million), and increased CTE duties and processes (including faculty evaluation processes, program review, 2-year rotations, program flyers college requests, accreditation, CTE events, assessments, curriculum development, etc.) and pending additional grant awards requiring administrative support (NSF, Perkins, etc), the Dean of Instruction for CTE is in desperate need of a general fund supported AA III staff person moving forward. Much of current support for DoI-CTE functions completed by Admin Assist III for other DoI	24	

STAFFING

15	Instruction	\$ 92,448	N			<p>Increase general fund % for Dean of Instruction, CTE - .5 Reason: Currently this position is only 50% funded by the general fund (50% categorically funded) but does need/require an increased general fund contribution to support non-grant and institutional activities/goals. Both RCC and MV have a 100% general funded position for the CTE Dean of Instruction. Norco College CTE programs and services are at a disadvantage by having 50% of this position's time dedicated to grant management Many daily Dol-CTE functions completed by other Dol</p>	7	<p>Suggestion: Modify verbiage to Increment increase as opposed to an initial 50% to 100% increase. Ranking did not change.</p>
16	Technology Support Services	\$ 37,542	N			<p>Computer Technician Reason: Need more college support at Norco for Help Desk tickets.</p>	22	
17	Instruction	\$ 36,120	N			<p>Administrative Assistant I – from .48 to .65 Reason: With a 30% increase in the number of section offered in the past three years, the increased number of students taking classes, and the increased number of faculty, the unit must attend to more needs of more individuals. The unit deals directly with student inquires and complaints. As such, the unit must be available to students and the public during regular business hours. In addition, the unit supports hundreds of part-time faculty evaluations each year. The requested increase FTE will allow the office to be staffed routinely in the afternoon through 5pm M-F.</p>	36	
18	Institutional Effectiveness	\$ 42,274		R		<p>Administrative Assistant III Reason: At present the Dean of Grants and Student Equity Initiative shares and Administrative Assistant with the Dean of Institutional Effectiveness. There is an increasing amount of work coming to the OIE from accreditation, assessment, and other areas, a FT Admin Asst would be very helpful in handling the load.</p>	32	
19	Instruction	\$ 121,575	N			<p>Apprenticeship Director institutionalized – 1.0 Reason: Federal and state priorities are asking community colleges to collaborate with government offices and industry groups to create "earn & learn" programs where students can engage in formal apprenticeships connecting academic learning with work experience. Such a program would require dedicated staffing and coordination. Currently this position is being funded through grant funding.</p>	Not ranked last year as position was funded.	
20	Technology Support Services	\$ 67,736	N			<p>Network & Communications Specialist Reason: Need one full-time for network support</p>	30	
21	Instruction	\$ 160,174	N			<p>Dean OR Associate Dean of Instruction for Fine Arts and Humanities Reason: These disciplines will benefit from direct and undivided attention to their unique needs. Collaboration resulting among the growing middle management ranks will strengthen all areas. Depending upon the vision of the VPAA an associate dean with uniquely limited responsibilities, may serve this purpose.</p>	35	

STAFFING

22	Institutional Effectiveness	\$ 50,100		R	IR Specialist (50%) Reason: At present 50% of this position is funded by the Basic Skills Transformation grant which ends 6/30/18.	20	
23	Technology Support Services	\$ 54,444		R	Instructional Production Specialist Reason: Replace position that went to the Academic department (for committees and public photos in 2015)		
24	Instruction	\$ 51,785		R	Senior Applied Technologist - .5 Reason: Jim Sutton retired from this role June 2011 and we have not replaced his position or the functions he performed; and we have added a number of STEM, ELE, and SCT programs in the last 4 years that require additional support. This position is desperately needed to perform preventative maintenance for our expensive electronics, engineering, and advanced manufacturing equipment. Faculty and students have been performing these duties for the past 4 years.	31	
25	Technology Support Services	\$ 64,444	N		Telephone System Account Specialist Reason: Need support for college phones	42	
26	Technology Support Services	\$ 41,052	N		Administrative Assistant II Reason: Need full-time Administrative Assistant	34	
27	Instruction	\$ 92,655	N		Marketing and Media Technician – 1.0 Reason: There are a number of CTE initiatives that need public relations, graphic design, social media, web development, community outreach, program recruitment, and strategic communications assistance. These include our 2+2 high school pathway programs, forthcoming Earn & Learn programs, job placement, accelerated training programs, and our National Center for Supply Chain Technology Education. In addition, marketing of our existing ADTs and other transfer efforts, the college's developmental skills efforts, and other college-wide initiatives for students require unique attention and promotion	39	
28	Institutional Effectiveness	\$ 111,734	N		Dean, Community Partnerships & Workforce Development Reason: An increased state and national focus on forging partnerships with business and industry, promoting linkages between college and careers, and apprenticeship and earn and learn programs has created a critical need for administrative leadership in this area.	41	

EQUIPMENT

RANK	Unit	Cost per item	Number Requested	Total Cost of Request	Description	Last Year's Ranking	Comments
1	Instruction	\$ 8,000	1	\$ 8,000	New and retrofit chem lab service chemical cabinets Reason: To comply with OSHA safety one (1) of two corrosive cabinets needs to be retrofit to meet standards AND one (1) of three flammable cabinets requires retrofitting and another one (1) of three needs to be replaced	1	
2	College Safety & Police	\$ 5,000	1	\$ 5,000	Signage - Increase signage in parking lots	5	
3	Facilities-Grounds	\$ 10,000	1	\$ 10,000	Soccer Groomer: The current groomer used on the synthetic field is reaching its usefulness due to age and use.		
4	Facilities-Grounds	\$ 12,000	1	\$ 12,000	Riding Mower: The current mower is over ten years old and in weekly operation.		
5	Facilities-Maintenance	\$ 150,000	1	\$ 150,000	New marquee sign on Third Street		
6	Instruction	\$ 8,000	1	\$ 8,000	Class room updates – LIB-110 – functionality Reason: Insufficient instructional space for professors. need smaller profile lectern and more white boards and more accessibility to white board more accessibility to white board		
7	Facilities-Custodial	\$ 9,000	1	\$ 9,000	Boost Floor Scrubbing Machine: To use on new STEM center	17	
8	Facilities-Administrative Support	\$ 15,000	1	\$ 15,000	Re-key of Student Services (Phase 2)	3	
9	Facilities-Maintenance	\$ 25,000	1	\$ 25,000	Campus-wide signage (New)		

EQUIPMENT

10	Instruction	\$	10,000	1	\$	10,000	Class room updates – ATEC 114 – update technology Reason: Classroom designed for needs that are decades-old. Request for redesign to include white boards, update design of lectern, improve lighting		
11	Food Services	\$	5,000	1	\$	5,000	Hot Grab and Go		
12	Facilities-Grounds	\$	20,000	1	\$	20,000	Dump Truck: Replacement of existing vehicle	13	
13	Facilities-Maintenance	\$	18,000	1	\$	18,000	Lighting upgrade for ATEC114		
14	Facilities-Maintenance	\$	12,000	1	\$	12,000	Power supply back up batteries for card access system		
15	Instructional Support Services	\$	14,000	1	\$	32,580	Self-Serve Copier for IT200 (Grants & Student Equity) The self-serve copier in IT200 is past its expected life cycle and constantly malfunctions. A new copier and a 5 year service agreement is needed to better support instructional needs of full-time faculty located in and near IT200.	20	Originally ranked #25 - Committee approved switch of #15 with #25.
16	Instructional Support Services	\$	7,000	1	\$	7,000	Book Return (Library) Current library book return does not fully lock which allows the possibility of books being taken when checked out to other students. Book chute does not fully open or close and book return leaks, leading to the damage of library materials. Exterior paint is failing and can no longer support identifying markers. It is also undersized for the volume of books being returned.	33	
17	Facilities-Maintenance	\$	150,000	1	\$	150,000	Card Access System for Student Services Building		
18	Instructional Support Services	\$	11,500	25	\$	11,500	Chairs for Media Collaboration Tables/Library Circulation Counter (Library) To replace the aging and deteriorating study chairs and provide for students with special needs.		

EQUIPMENT

19	Facilities-Grounds	\$ 30,000	1	\$ 30,000	Excavator (light duty): As the infrastructure ages anticipated repairs/replacement of irrigation lines (mains and laterals) will need to be dug up in the inner campus		
20	Facilities-Custodial	\$ 8,000	2	\$ 16,000	Golf Cart(s): To be used by a night time custodian for trash and to transport equipment to various buildings		
21	Facilities-Maintenance	\$ 350,000	1	\$ 350,000	Redesign of the upstairs Library Air Conditioning System. Reason: The current system cannot handle heat load	21	
22	Facilities-Custodial	\$ 8,000	1	\$ 8,000	Battery Burnisher (Karcher): Quite, efficient and to add to existing inventory		
23	College Safety & Police	\$ 23,000	2	\$ 46,000	Police Patrol Car (Zero brand) electric/zero emissions Alternative for patrol of traffic enforcement and to reduce response times.	39	
24	Facilities-Maintenance	\$ 8,000	1	\$ 8,000	Electric car charger		
25	Facilities-Grounds	\$ 9,000	1	\$ 9,000	Soccer Complex Golf Cart: The current cart is limited in use due to its dual role as a utility vehicle and injury cart.		Originally ranked #15 - Committee approved switch of #25 with #15
26	Institutional Effectiveness	\$ 48,000	1	\$ 48,000	Program Review Module in TracDat		
27	Facilities-Maintenance	\$ 150,000	1	\$ 150,000	Upgrade EMS System Module Controllers Reason: Better independent controls to avoid losing communication	24	

EQUIPMENT

Equipment Requests Under \$5,000 (Will not be ranked as they are considered "Operational")

Facilities-Administrative Support	\$ 2,000	1	\$ 2,000	Tablet-Surface Pro: To use from meeting minutes and to work on off-site locations.
Facilities-Custodial	\$ 3,200	2	\$ 6,400	Lotus Pro Chemical Free Cleaning Machine: To install in new Stern Center, kitchen and ATEC Bldg. This will improve the green cleaning program and make it more effectively.
Facilities-Custodial	\$ 3,700	1	\$ 3,700	Carpet Machine Orbital Technology: To phase out old equipment that has being used extensively
Facilities-Custodial	\$ 2,500	1	\$ 25,000	Hand Dryers: To decrease paper goods spending. This will contribute to become more green and sanitary.
Facilities-Grounds	\$ 2,500	1	\$ 2,500	Surface Pro Tablet: A tablet is much needed to do outside and in the field reports and to send documents i.e. pesticide reports, land areas, and as built irrigation lines.
Facilities-Maintenance	\$ 3,000		\$ 3,000	Portable Air Conditioners Reason: To handle campus-wide emergencies
Facilities-Maintenance	\$ 1,200	25	\$ 30,000	Upgrade Library Lighting Reason: to improve energy efficiency
Facilities-Maintenance	\$ 3,500	1	\$ 3,500	New power drill sets and table saws for mechanic
Facilities-Maintenance	\$ 1,000	3	\$ 3,000	New ipads to monitor EMS controls
Facilities-Maintenance	\$ 3,000	1	\$ 3,000	New LED sign for soccer field
Facilities-Maintenance	\$ 4,000	1	\$ 4,000	Replace kick board logo for soccer field
Facilities-Maintenance	\$ 4,500	1	\$ 4,500	Pressure sprayer for air conditioning coil cleaning
Food Services	\$ 2,000	1	\$ 2,000	Ice Cream Case
Food Services	\$ 1,000	1	\$ 1,000	Salad Bar Area Re-Configuration
Instruction	\$ 2,000	1	\$ 2,000	NMR repair for use Reason: Technician required to calibrate and repair equipment for use in classroom
Instruction	\$ 139	36	\$ 7,000	Classroom updates – LIB 121 – new chairs Reason: Current classroom chairs in need of replacement
Instructional Support Services	\$ 2,500	20	\$ 25,000	Student Computers (Library) Computers are past their expected life cycle and beginning to fail regularly.

EQUIPMENT

Instructional Support Services	\$ 2,000	9	\$ 12,000	College Resource Center Computers (Grants & Student Equity). The computer in the CRC used by faculty are aging and often shut down on their own. The computer used by the SCT Technicians and the Scantron computers are also failing. These computers need to be replaced to better support the needs of part-time and full-time faculty, and the CRC technicians.
Instructional Support Services	\$ 1,000	1	\$ 1,000	College Resource Center Laser Printer (Grants & Student Equity) The printer that support the computers used by Faculty in the CRC is old and malfunctions. A new printer would better support faculty needs.
Instructional Support Services	\$ 850	10	\$ 8,500	Laptops for Student Checkout (Library) Technology Committee has recommended laptops be purchased for the library and add to student computer access and flexibility of location for studying.
Instructional Support Services	\$ 1,350	20	\$ 27,000	Completion of Library Lighting Replacement (Library) 18 lighting fixtures in the 2nd floor library building were replaced in summer 2015 with impressive results! To complete this project, 20 more lighting fixtures are remaining to be replaced.
Instructional Support Services	\$ 214	14	\$ 3,000	LED Bulbs for existing library lighting fixtures (Library) To retrofit existing lighting fixtures for safety and for student studying.
Instructional Support Services	\$ 1,500	1	\$ 1,500	Portable Electronic Device Charging Station (Library) To provide charging for electronic devices while students are utilizing the library contributing to student safety and success.
Instructional Support Services	\$ 3,000	8	\$ 3,000	Chairs for Student Rooms (Library) So that students will be able to utilize the group study environment in a greater capacity and efficiency.
Instructional Support Services	\$ 2,000	1	\$ 2,000	Softbox light (Library) Lighting is needed for videotaping interviews. Previous light is broken.
Instructional Support Services	\$ 1,000	1	\$ 1,000	Wireless Lavalier Microphone (Library) Wireless microphone needed to tape interviews. Currently using wired microphone that can be cumbersome with audio cables inhibiting location.
Instructional Support Services	\$ 4,000	1	\$ 4,000	DSLR Camera Kit with Flash (Library) Current still camera is old and breaking. Still digital camera is needed for taking pictures of college personnel and events.
Student Services-Administrative	\$ 2,000	16	\$ 32,000	Surveillance Camera-Student Services Area - Need to secure areas from theft and/or misconduct. Estimate \$2,000 per area x 16 areas.

EQUIPMENT

Student Services-Administrative	\$	589	2	\$	1,179	HP Laser Jet Enterprise M553n - The two printers for the Vice President of Student Services office are outdated and need to be replaced. These will ensure accurate and timely print-out documents and its efficiency will conserve on toner costs over time.
Technology Support	\$	3,000	5	\$	15,000	Microsoft Surface Books
Technology Support	\$	1,500	5	\$	7,500	Microsoft Surface Pro4
Technology Support	\$	3,000	5	\$	15,000	MAC Books/Laptops
Technology Support	\$	1,000	5	\$	5,000	Apple Ipad Pro
Technology Support	\$	300	5	\$	15,000	2TB Portable Hard Drives
Technology Support	\$	4,000	2	\$	8,000	MAC Pro Computers
Technology Support	\$	70	5	\$	350	Pro Tech Tool Kits
Technology Support	\$	1,000	2	\$	2,000	Cisco Network Switches
Technology Support	\$	600	13	\$	7,800	4K Computer Monitors
Technology Support	\$	4,000	1	\$	4,000	IMC Wireless Microphone System for events
Technology Support	\$	2,500	1	\$	2,500	IMC Portable Sound System

TECHNOLOGY REQUESTS

Rank	Unit	Cost per item	Number Requested	Total Cost of Request	Description	Comments
Not for BFPC Ranking	Instructional Support Services	20,000-5,000	1	20,000-5,000/yr maintenance agreement	Streaming System Replacement (Library) Current streaming system is at end of life. Streaming is used to broadcast events and training held in CSS217. A new streaming system with mobile capabilities could be used to highlight events like graduation, concerts, etc throughout the college and stream YouTube.	Sent BFPC Technology Requests to Technology Committee for Rankin on October 13, 2016
Not for BFPC Ranking	Instructional Support Services	\$ 19,000	1	\$ 19,000	Dell Custome Workstation Editing Computer (Library) Computer purchased in 2008 and is part of 25% oldest computers on campus. Computer is slow and software upgrades require a newer computer in order to process video.	Sent BFPC Technology Requests to Technology Committee for Rankin on October 13, 2016
Not for BFPC Ranking	Instructional Support Services		1	\$69,000(3yr) or \$25,000(1yr)	Lynda.com Technology Training Database Subscription Renewal (3-year) Current subscription will expire on June 30, 2017. Provides technology training to faculty, staff and students addressing goals 1 and 4 of the Norco College Technology Strategic Plan.	Sent BFPC Technology Requests to Technology Committee for Rankin on October 13, 2016
Not for BFPC Ranking	Technology Support Services	\$ 109,000	1	\$ 109,000	Technology recommendation refresh	Sent BFPC Technology Requests to Technology Committee for Rankin on October 13, 2016
Not for BFPC Ranking	Technology Support Services	\$ 20,000	4	\$ 80,000	Library Classrooms A/V Systems Upgrade (108, 109, 110, 121)	Sent BFPC Technology Requests to Technology Committee for Rankin on October 13, 2016
Not for BFPC Ranking	Technology Support Services	\$ 50,000	1	\$ 50,000	Theater 101 Classroom A/V System Upgrade	Sent BFPC Technology Requests to Technology Committee for Rankin on October 13, 2016
Not for BFPC Ranking	Technology Support Services	\$ 15,000	1	\$ 15,000	WEQ2 Classroom A/V System Upgrade	Sent BFPC Technology Requests to Technology Committee for Rankin on October 13, 2016
Not for BFPC Ranking	Technology Support Services	\$ 25,000	1	\$ 25,000	CSS217 Projection System Upgrade	Sent BFPC Technology Requests to Technology Committee for Rankin on October 13, 2016
Not for BFPC Ranking	Technology Support Services	\$ 15,000	2	\$ 15,000	IT101 and IT117 A/V Cabling Infastructure Upgrade	Sent BFPC Technology Requests to Technology Committee for Rankin on October 13, 2016

TECHNOLOGY REQUESTS

Not for BFPC Ranking	Technology Support Services	\$	17,000	5	\$	85,000	Conference Room Video Conferencing System Upgrade	Sent BFPC Technology Requests to Technology Committee for Rankin on October 13, 2016
Not for BFPC Ranking	Technology Support Services	\$	15,000	4	\$	60,000	Conference Rooms A/V System Upgrade/Update including Christie Brio System	Sent BFPC Technology Requests to Technology Committee for Rankin on October 13, 2016
Not for BFPC Ranking	Technology Support Services	\$	75,000	1	\$	75,000	CSS Video Wall A/V Technology Upgrade	Sent BFPC Technology Requests to Technology Committee for Rankin on October 13, 2016

PROFESSIONAL DEVELOPMENT

RANK	Unit	Cost per item	Number Requested	Total Cost of Request	Description	Comments
1	College Safety & Police	\$ 1,000	6	\$ 6,000	Advanced Officer Training Maintain compliance with state mandated training standards and to allow officers to attend educational law enforcement specific trainings.	
2	Student Services-Administrative	\$ 2,050	2	\$ 4,100	ACCCA's Administration 101 Annually the Association of California Community Colleges Administrators offers a 5-day seminar focused on the unique "nuts and bolts" and management basics for the unique CCC system.	
3	Technology Support Services	\$ 12,000	2	\$ 24,000	Information Security for Norco College: To keep college information secure and guarding against data theft and attacks by being responsible through knowledge, training, and security procedures.	
4	Facilities-Grounds	\$ 200	5	\$ 1,000	Pesticide Applicators Seminars and Update Licensing To attend CE hours as required by the State. Also, to increase the knowledge of proper use which ensures a safer work environment.	
5	Facilities-Custodial		8	\$ 4,000	Team Cleaning Methods: General Cleaning To teach group cleaning to all custodial staff, so it can be more cost effective and less time consuming.	
6	Facilities-Custodial	\$ 1,000	1	\$ 1,000	Technical Professional Training and Video: Blood borne Pathogens Improved safety and performance quality	
7	College Safety & Police	\$ 1,000	3	\$ 3,000	Parking Training Updates to parking machine operation, troubleshooting, and maintenance.	Clarified - Professional training and video

PROFESSIONAL DEVELOPMENT

8	Facilities-Maintenance	\$ 1,000	4	\$ 4,000	Off-Site Training: Electrical and HVAC Improved safety and performance quality	
9	Facilities-Maintenance	\$ 500	4	\$ 2,000	Off-Site Training: Locksmith Improved safety and performance quality	
10	Food Services	\$ 2,000	1	\$ 2,000	Food Services Seminars/Retail Shows and Trainings	
11	Facilities-Grounds	\$ 100	1	\$ 100	Technical Training Video: Tools and Safety Equipment Improved safety and performance quality	
12	Facilities-Grounds	\$ 100	1	\$ 100	Technical Training Video: Personal Protective Equipment Improved safety and performance quality	
13	Facilities-Custodial	\$ 100	9	\$ 900	Off-Site Training: Proper Techniques in Restroom Cleaning Improved safety and performance quality	
14	Facilities-Custodial	\$ 100	9	\$ 900	Off-Site Training: Wood Flooring Improved safety and performance quality	
15	Facilities-Maintenance	\$ 1,000	4	\$ 4,000	Off-Site Training: Automatic Door Systems Improved safety and performance quality	
16	Technology Support Services	\$ 5,000	2	\$ 10,000	Technology Training Provide technical training to ensure everyone uses the technology effectively. Develop higher skill levels and perform at a higher standard.	
17	Facilities-Grounds	\$ 100	4	\$ 100	Off-Site Location Training: Irrigation To learn and expand on knowledge of new irrigation equipment and techniques	
18	Technology Support Services	\$ 7,000	3	\$ 21,000	Network, Wireless and Cloud Training: To start building a foundation of networking knowledge in a real-world, multivendor environment, and focus on specialized discipline to enhance experience.	

PROFESSIONAL DEVELOPMENT

19	Facilities-Maintenance	\$ 1,000	4	\$	4,000	Off-Site Training: Boiler Maintenance Improved safety and performance quality	
20	Technology Support Services	\$ 250	5	\$	1,200	Problem-Solving Training: Offer creative solution to problems and to collaborate with the college on problem solving to avert disasters.	
21	Facilities-Maintenance	\$ 1,000	4	\$	4,000	Energy Management Training: Improved performance and energy conservation	
22	Technology Support Services	\$ 250	5	\$	1,200	Customer Service Training To provide service to user college community before, during and after a purchase or uses of technology.	
23	Facilities-Grounds	\$ 100	4	\$	400	Off-Site Location Training: Water Conservation Expand on knowledge and use of proper water conservation	
24	Technology Support Services	\$ 250	5	\$	1,200	Team Building Training Team Building is the use of different types of interventions that are aimed to enhancing social relations and clarifying team member's roles.	
25	Facilities-Custodial	\$ 100	9	\$	900	Off-Site Training: Carpet Care Improved safety and performance quality	
26	Facilities-Custodial	\$ 100	9	\$	900	Off-Site Training: Hard Surface Improved safety and performance quality	
27	Facilities-Grounds	\$ 100	4	\$	100	Off-Site Location Training: Athletic Field Care Improved safety and performance quality	

OTHER NEEDS

RANK	Division	Cost per item	Number Requested	Total Cost of Request	Description	Comments
1	Facilities-Maintenance			\$ 35,000	Budget - The Facilities Department is consistently under-funded on contractual services (fire, life safety, elevators, campus security, etc) . An additional \$35,000 is necessary for budget line 11-EDD-1000-0-6511-0000-5644. Reason: Due to increase in square footage with three new buildings, increase in contract costs, and additional security measures.	
2	Facilities-Maintenance			\$ 5,000	Safety Signage Reason: To make safety related signage requested by Safety Committee for new smoking laws	
3	Facilities-Custodial			\$ 40,000	Budget - The Facilities Department budget is consistently under-funded on supplies. An additional \$40,000 is necessary for budget line 11-EDD-1000-0-6530-0000-4520. Reason: Additional janitorial supplies due to increase in square-footage (including three buildings for which increased funding has not been provided), plus an off-site location. Also due to student enrollment and inflation of prices.	
4	Student Services-Administrative		1	\$ 30,000	Soccer Program - In 2012/13, Norco College voted to adopt men's and women's soccer teams in a time where there were no available fiscal resources to apply permanently. The projected annual expenses to adequately operate a soccer program of this size is \$60,000. ASNC is committed to covering \$35,000, there is a critical need for additional funding to meet the program needs. This request is to set up a permanent budget starting with \$30,000 as per our program review recommendations and increase the amount over time to reduce reliance on student fees to cover the institutional cost of athletics.	Originally ranked #8

OTHER NEEDS

5	Facilities-Maintenance			\$ 20,000	Budget - The Facilities Department is consistently under-funded on repair parts. An additional \$20,000 is necessary for budget line 11-EDD-1000-0-6513-0000-4644. Reason: Parts, equipment, and maintenance needs have increased due to aging and increased usage, plus one additional off-site location which will need to be supplied.	
6	Facilities-Grounds			\$ 150,000	Budget - Asphalt and Stripping. Reason: The repairs and maintenance of Third Street and parking lots.	
7	Facilities-Grounds			\$ 30,000	Budget - The Facilities Department budget is consistently under-funded on supplies. An additional \$30,000 is necessary for budget line 11 EDD 1000 0 6550 0000 4590. Reason: Additional supply needs due to the age in irrigation controls, increased landscap acreage including Third Street and soccer field complex	
8	Student Services-Administrative		1	\$ 116,798	Summer Advantage Budget - Currently there are no general funds used to support our college's Summer Advantage Program. The program has increased its target to 600 annually. The entire program is funded from SSSP, BSI, and ASNC (instructional salaries/counseling/outreach/supplies/materials/food) costs/counseling/outreach/supplies/materials/food)	
9	Facilities-Grounds			\$ 25,000	Budget- Additional funding is required in Grounds Services: 11 EDD 1000 0 6550 0000 5644 Reason: Increase in equipment needing repair.	
10	Instructional Support Services	\$ 2,000	1	\$ 2,000	Dean of Grants and Student Equity Initiatives Discretionary Budget - A discretionary budget is needed for expenses that cannot be charged to Equity or Title V grant because they are unallowable. Such expensed include sponsorships, subscriptions to newsletters, refreshments for non grant-related meetings, professional development, and other expenses.	

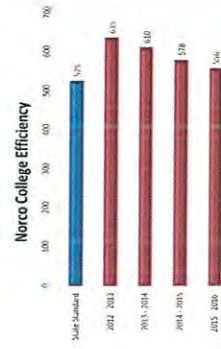
OTHER NEEDS

11	Instructional Support Services		1	\$	3,000	LRC Office Supply/Printing Budget (per year) LRC does not currently have a budget for the office supply needs and printing costs for informational/promotional materials, signage, etc.	
12	Instructional Support Services		1	\$	22,000	Part-Time Librarian Budget Augmentation - Due to salary increases, the library will need a budget augmentation to maintain part-time librarian coverage to staff operational hours of the library. Librarians assist students/faculty/staff/community with research and reference questions, and teach the Library Instruction Skills Workshops.	Permanent augmentation
13	Institutional Effectiveness	\$	3	\$	3,000	RP Research Conference Reason: Budget augmentation for Institutional Effectiveness - This is probably the most valuable IR conference and needs to be funded from General Fund instead of Basic Skills funds.	
14	Institutional Effectiveness	\$	1	\$	1,000	Mileage Reason: Budget augmentation for Institutional Effectiveness - There is no funds available for mileage out of Institutional Effectiveness budget at present.	Revised Total
15	Instructional Support Services		1	\$	5,000	Video Production Office Budget (per year) Video production office does not have a budget for office supplies and/or needed consumable equipment and supplies. Also needed are funds for software.	
16	Instructional Support Services		1	\$	\$12,000(yr)	Read 2 Succeed College Wide Reading Program Funding - Nearly 600 students, faculty, staff, and community members attended Read2Succeed programs in 2015-16. ACCJC gave the library a commendation for this program.	
17	Facilities-Grounds			\$	50,000	Budget - Automated Irrigation System (Campus-wide) Reason: An internet based system would enable the college to control and pin-point leaks and breaks off-site.	

OTHER NEEDS

18	Facilities-Maintenance				\$ 35,000	Budget - The Facilities Department budget is consistently under-funded on services. An additional \$35,000 is necessary for budget line 11 EDD 1000 0 6513 0000 5644. Reason: Service needs have increased due to increase in square footage and age of buildings	
19	Institutional Effectiveness	\$ 1,500	2		3,000	AIR Conference Reason: Budget augmentation for Institutional Effectiveness - This would allow all staff (on a rotating basis) in the OIE to participate in the annual AIR Forum which is excellent professional development for IR. This needs to be funded from General Fund instead of Basic Skills funds.	
20	Student Services-Administrative		1		2,000	Promotional Items - Annually the VPSS/DOSS offices purchase promotional Norco College items to support events, activities, and special requests.	
21	Instructional Support Services		1		\$5,000(yr)	Library Subscription Database Budget Augmentation Library electronic resource subscriptions increase at a rate of 8-10% per year. This increase is not accounted for in the budget. E-resources are used daily by students, staff, and faculty to access current information and research for academic purposes. These resources are a significant factor in student success.	

RANK	Unit	Annual TCO	Description	Comments
1	Instruction	Unknown	<p>Additional Portable Classrooms and office space Reason: Norco College can continue to grow; however, must do so efficiently. Needed growth over the past four years has resulted in a decline in Efficiency given (1) the nature of the needed course offerings (high demand for "low-efficiency"-type courses ENG, COM, etc.) and (2) loss of medium lecture space and limited availability large lecture space.</p> <p>Six (6) 49-seat classrooms have been replaced with other institutional needs in recent years. Efficiencies cannot be regained without medium and high capacity classroom availability. In addition, as the college grows in enrollment, adequate staff and faculty must also be hired to meet the need of the increased course offerings and student population. These individuals require workstations and/or office space. Care must be taken not to disrupt the cap/load ratios that will determine the college's strategic statewide position for a permanent building. However, without needed space for instruction and staff, the college will not be able to serve more students on its current site.</p>	



SPACE

2	Student Services- Administrative	Unknown	Norco College Amphitheater Cover - The purpose is to create an outdoor area for comfortable congregation for our student body, staff, faculty, and administrators. This project will provide the necessary space for successful outdoor events and student gathering without the effect of weather elements such as sun and wind. This will be a great way to provide our students with an alternative way to socialize since the CSS upper lounge has been repurposed as a much needed interactive student study area.	Originally ranked #3
3	Instructional Support Services	\$ 8,437	LRC/Tutorial/Supplemental Instruction Remodel The LRC's Tutorial Services and Supplemental Instruction work area needs to be expanded to accommodate additional staff that was hired with Title V funds. Tangram has provided a quote for the additional workstations and adjustments that need to be made to the existing workstations. This remodel will enhance employee work stations and improve students check-in process for tutorial and supplemental instruction services. Note: Support from general funds is needed because grant funds may not be used to purchase furniture or remodel workstations.	
4	Institutional Effectiveness	Unknown	Student Engagement Center with models of student care in Completion Initiative to address students need for belongingness.	Reason: Aligns

LONG TERM PLANNING

RANK	Division	FY Needed	Number Requested	Total Cost of Ownership	Description	Comments
1	Instructional Support Services	2020	1	\$ 47,960	Administrative Assistant III When Title V grant funding ends, the Library Dean and LRC Director will need an Administrative Assistant to replace the Dean Administrative Specialist to support their areas. Library Dean currently has approximately \$40,000 in the budget to support this position. An additional \$7,000 plus benefits would be needed to fund an Admin Asst III.	
2	Institutional Effectiveness	2016-17	1	\$ 42,274	Administrative Assistant IV At present, the Dean of Grants and Student Equity Initiative share an Administrative Assistant with the Dean of Institutional Effectiveness. There is an increasing amount of work coming to the OIE from accreditation, assessment, and other areas. A FT Admin Assist would be very helpful in handling the load.	
3	Institutional Effectiveness	2018-19	1	\$ 50,100	IR Specialist (50%) At present 50% of this 1.0 permanent position is funded by the Title III STEM grant which ends 9/30/16.	
4	Student Services - Administrative	2016-17	1	Unknown	Student Services Building Currently, student services operations are located in multiple buildings across the college, thus making student referrals and providing students with a "one stop shop" experience is not possible. given the breadth of services available to students to meet their diverse needs, locating all student services departments in one building would improve the effectiveness and efficiencies of service delivery.	
5	Instructional Support Services	2020	1	\$ 140,869	Learning Resource Center Director Position is currently being funded with Title V grant funds. Position will need to be institutionalized in 2020.	
6	Instructional Support Services	2020	1	\$ 87,133	Tutorial Services Clerk Position is currently being funded with Title V grant funds. Position will be institutionalized in 2020.	
7	Instructional Support Services	2020	1	\$ 115,514	Supplemental Instruction Coordinator Position is currently being funded with Title V grant funds. Position will need to be institutionalized in 2020.	
8	Instructional Support Services	2020	1	\$ 115,514	Instructional Technology Designer Position is currently being funded with Title V grant funds. Position will need to be institutionalized in 2020.	
9	Facilities-Maintenance		1	\$ 50,000	District Moving Truck: This vehicle will be used to pick up and drop off supplies campus-wide by the warehouse personnel	Originally ranked #4

GRANT FUNDED STAFFING

RANK	Unit	Annual TCO*	New	Replacement	Description	Comments
1	Instructional Support Services	\$ 68,000	N		Grants Administrative Specialist (CCPT) Reason: A dedicated Grants Administrative Specialist is needed to facilitate the organization and accounting of the CCPT grant.	Grant funded
2	Instructional Support Services	\$ 81,000	N		Employment Placement Coordinator (CCPT) Reason: A Coordinator is needed to facilitate internships and job placement of students in the pathways developed by the CCPT grant.	Grant funded
3	Instructional Support Services	\$ 65,285	Existing		Supplemental Instruction Coordinator-Increase time and effort from 50% to 100% (Library, Learning Resource Center) Reason: The existing part-time supplemental Instruction Coordinator needs to be increased to full time to oversee the expansion of SI into non-STEM courses and to supervise SI Leaders during evening hours.	Grant funded
4	Instructional Support Services	\$ 109,491	N		STEM Student Success Center Coordinator (STEM) Reason: If a new STEM grant is awarded, the STEM Program will be reorganized to include a STEM Student Success Coordinator. This position will replace the existing STEM Services Developer position.	Grant funded
5	Instructional Support Services	\$ 207,140	N		Student Success Coach, 2 positions (Grants and Student Equity Initiatives) Reason: Two student success coaches are needed to develop and implement student equity activities detailed in the 2015 Student Equity Plan.	Grant funded
6	Instructional Support Services	\$ 157,281	N		Associate Dean, STEM Initiatives and Community Partnerships (STEM Grant) Reason: If a new STEM grant is awarded, the STEM program will be reorganized to include an Associate Dean, which would replace the STEM Grant Director. The Associate Dean will direct and lead STEM-related grants and initiatives focused on articulation transfer pathways in STEM majors, identify internship opportunities for NC students to conduct research at 4-year institutions, and strengthen partnerships with K-12 to enhance the pipeline of students pursuing STEM related fields. The Associate Dean would also work closely with administrators of CTE programs to promote certificates focused on technology and engineering to increase completers.	Grant funded
7	Instructional Support Services	\$ 140,869	N		Learning Resource Center Director (Library/Learning Resources Center) Reason: A newly acquired Title V grant is providing the necessary funding to expand LRC services and increase personnel. A director is needed to manage and lead the center's expansion and to supervise the additional staff that has been hired.	Grant funded

GRANT FUNDED STAFFING

8	Instructional Support Services	\$ 32,000	N		Part-Time Student Success Coach (STEM) Reason: If a new STEM grant is awarded, the STEM program will be reorganized to include a Student Success Coach (SSC). The SSC will provide non-academic support to Norco College students pursuing transfer in STEM fields to increase retention and persistence.	Grant funded
9	Instructional Support Services	\$ 50,000	N		Part-Time Outreach Specialist (STEM) Reason: If a new STEM grant is awarded, the STEM Program will be reorganized to include an Outreach Specialist. The Specialist will focus on increasing the number of high school graduates coming to Norco to pursue transfer in STEM fields.	Grant funded
10	Instructional Support Services	\$ 68,000	Existing		Grants Administrative Specialist (STEM) Reason: If a new STEM grant is awarded, a dedicated Grants Administrative Specialist will be needed to support STEM personnel and to maintain the accounting of the STEM grant.	Grant funded
11	Instructional Support Services	\$ 115,514	N		Instructional Technology Designer (Library/Learning Resources Center) Reason: This is a grant-funded position that was included in the new Title V grant but has not been filled. The position was recently approved by CSEA and will be filled Fall 2016.	Grant funded