Program Review - Overall Report

Administrative: Business Services

Assessment Review

2021 - 2024

Assessment Review

1. How does this administrative area evaluate the quality of service delivery? ("Quality" can be measured various ways: speed of service, satisfaction with services, accuracy of processing, responsiveness, achievement of SLOs, etc.)
Food Services - Quality of service delivery is measured in college participation measured through food sales in cafe, catering, and vending as well as a customer satisfaction survey available through a QR code link displayed on tables in the dining room of the Corral. (AM)

2. In what ways does this administrative area support student learning?
Business Services Administrative:

Budget Office - Provide resource and administrative support to ensure students, faculty and support teams, have the resources required to maximize student success and student goal attainment. (MC)

TSS/IMC - Provide direct support of the technological resources used to provide instruction and curriculum delivery to students by faculty. Also provide direct support to administrative and student support team members that are critical for successful SLO and SUOs. (MC)

Facilities - Provide the learning and teaching environment that research documents is a critical factor in student success. Ensure resources are provided to students, faculty and staff that allow the highest level of satisfaction, safety, and comfort. (MC)

Food Services - Providing healthy and readily available food options reduces physical and psychological stress related to hunger. The stress reduction helps students maintain focus on classes, projects, and contributes to the overall success of the student. (AM)

3. What strategic goals does this administrative area align with to support the college mission?
Food Services - Supporting the basic needs of students increases the likely hood of maintaining class schedules and continuing their educations. Students must also come to campus to pick up packages which makes other in-person services more likely to be used such as wi-fi, cashier, and bookstore. Being available in-person also contributes to the welcoming culture of the college. (AM)

4. How has assessment data been used to improve this administrative area?
Food Services - We modify our Hunger Free offerings every semester based upon survey data received from students. We modify menu and beverage options every semester based on sales and customer feedback. (AM)

5. How does this administrative area assure equitable access to appropriate, comprehensive, and reliable services?
Business Services Administrative:

All Business Services departments are held directly accountable to students, faculty, and staff in providing equitable access to reliable services. (MC)

Food Services - Assures equitable access by making information available on canvas, weekly student email messages, website and google maps. On campus, our signage lists contact phone numbers and location of the Corral. We are also available in-person during our current operating hours of Monday to Thursday 7AM to 4PM and Friday 7AM to 2PM. (AM)

Program Review: Part 1

EMP GOAL 1. Expand college access by increasing both headcount and full-time equivalent students (FTES).

GOALS AND ACTIVITIES
What are you doing now in support of this goal?
Food Service - We support college and special event activities by providing an array of food service catering options as well as Hunger Free Food Pantry. (AM)
What are your plans/goals (3-year) regarding this goal?
Food Services - The department will continue to support the outreach programs and provide in-person assistance in connecting students to those staff who can support their success. (AM)
EVIDENCE
Do you have assessment data or other evidence that relates to this goal?
Food Services - Yes, we have data regarding student preferences and participation in on campus dining. (AM)
RESOURCES
Is there a resource request associated with this EMP Goal? (If yes, please complete a Resource Request, which you can access from the main menu to the left)
No

EMP GOAL 9. Expand workforce to support comprehensive college and develop/sustain excellent workplace culture.

GOALS AND ACTIVITIES
What are you doing now in support of this goal?
Business Services Administrative:
Budget Office - Develop and update the TCO calculator to support budget planning for staff augmentations (MC)

                * Augment staff for financial support of HEERF/ARP grant funding at the college level
TSS/IMC - Develop plans for staffing augmentation to serve the TSS/Facilities Help Desk function at Norco College. (MC)

                * Use best practice/industry standards to assess personnel needs in relation to number of employees

          to number of devices.
                * Emerging technologies, number of managed devices, and scope of work for departmental needs requires additional staffing. (Help Desk Technician and Information Technology Analyst) (JCT)
Facilities - Use APPA Standards to assess appropriate level of staffing for all trades. (MC)
Custodial - Currently, we are storing equipment in a small office unocciped office to keep the custodial staff cleaning this location from halling equipment across campus. The custodial closet at STEM is not large enough to store equipment needed for this space. This will also update the old storage that has been damaged thats currently in this location. (TB)

What are your plans/goals (3-year) regarding this goal?

Business Services Administrative: Use industry best practice to establish a baseline for needed personnel (MC)

Custodial - To make sure that it is secure, well kept to help the longevity of the equipment etc. (TB)

EVIDENCE
Do you have assessment data or other evidence that relates to this goal?

Business Services Administrative: Industry best practice for institutional/educational environments (MC)

RESOURCES
Is there a resource request associated with this EMP Goal? (If yes, please complete a Resource Request, which you can access from the main menu to the left)

Yes

EMP GOAL 10. Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.

GOALS AND ACTIVITIES
What are you doing now in support of this goal?

Business Services Administrative:

    * Collaborate with the district to plan out the college's facility needs, in alignment with the NC FMP (MC).

    * Identify potential funding options for facility projects that align with the NC FMP (MC)

Food Services - We have worked with the art department and student artists to provide a space for their food related artwork in the Corral. We are proudly promoting our students and the foods they enjoy. We have expanded our menu options to include more ethnic items not typically found on the cafe menu. (AM)

Facilities Department - Collaborating with the district, NC business services team & stakeholders to plan out the college's facility needs, in alignment with the NC FMP and Sustainable upgrades. (TB)

What are your plans/goals (3-year) regarding this goal?

Business Services Administrative - Identify the funding to ensure the Center for HP&K can be built with required match (MC)

Food Services - We plan to continue to offer more ethnic foods and vegetarian fare consistent with traditional preparations while being visually appealing to a wide audience. We are attempting to diversify our vendors to include a specialty produce vendor and Asian food vendor. This will give us greater flexibility in items purchased and help reduce costs due to special orders and untimely deliveries. We would like to expand our cooking equipment to include a vertical broiler and rotisserie to better capitalize on our house made specialties. (AM)

Facilities Department - We plan to create a more energy efficient campus which will include: (TB)

    * upgrading - HVAC mechanical system, interior and exterior lighting of buildings, and building plumbing systems infrastructure (TB)

    * Invest in recycled water infrastructure, adding native and drought tolerant planting = less irrigation, add composting which will intel a waste management audit. (TB)

Program Review: Part 1

EVIDENCE

Do you have assessment data or other evidence that relates to this goal?

Food Services - We have sales data related to ethnic foods produced. These are not our highest sellers but creates a welcoming environment and provide our guests with an opportunity to try something new that may not be readily available in Norco otherwise. (AM)

Facilities Department - Assessment data was collected through the SCAP TCO capital planning model, TCO new assest model, and TCO existing model.

RESOURCES

Is there a resource request associated with this EMP Goal? (If yes, please complete a Resource Request, which you can access from the main menu to the left)

Yes

EMP GOAL 11. Implement professional, intuitive, and technology-enhanced systems.

GOALS AND ACTIVITIES

What are you doing now in support of this goal?

IMS is currently working toward updating all current classroom technology from analog to digital. IMS is currently working to automate classroom technology with auto-tracking cameras and touchless beam microphones in order to enhance hybrid learning. (DL)

IMS will implement the use of remote managing software which will allow staff to better monitor and service its audiovisual systems. (DL)

IMS has adopted the use of lampless, laser projectors in order to increase energy efficiency and to lower the total cost of ownership through the elimination of lamp usage. Additionally, lampless projectors provide a 67% longer factory warranty. (DL)

Business Services will take part of the new Enterprise Resource Planning (ERP) System - implementation by reviewing processes for budget development as well as student accounts. (EA)

What are your plans/goals (3-year) regarding this goal?

IMS continues to research and develop new innovative A/V systems on a annual basis. The 3 year plan for all instructional and non instructional A/V systems is to update 40% of our A/V systems which reflects those A/V systems with the highesh priority on the IMS replacement plan. (DL)

The Goal is to transition to a new Enterprise Resource Planning System with no issues for students, faculty and staff and implement processes that will be efficient and effective.

EVIDENCE

Do you have assessment data or other evidence that relates to this goal?

IMS regularly updates the A/V equipment refresh plan on a annual basis. This plan includes date of purchase and installation date. The plan highlights all system/equipment warranty information for 5 years. This plan is reviewed by the area VP and the technology committe so that it is in alignment with the department technology plan and our 3 year program review cycle. (DL)

The current system Colleague is outdated and a lot of manual work takes place in order to analyze student related financial data

Program Review: Part 1

Is there a resource request associated with this EMP Goal? (If yes, please complete a Resource Request, which you can access from the main menu to the left)

Yes

EMP GOAL 12. Develop innovative and diversified resources to build and sustain a comprehensive college and achieve its visionary goals.

GOALS AND ACTIVITIES

What are you doing now in support of this goal?

Business Services Administrative - Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. In 19/20, the college developed a "comprehensive college" request that was forwarded to the Chancellor for review and GF augmentation. The college is currently collaborating in the BAM review/revision process, whereby resources are supposed to be allocated in a fair, equitable, and transparent manner. (MC)

Custodial - Reviewing APPA standards based on cleanable square footage per employee. (TB)

TSS - Maintaining computer labs for current class requirements provided by instructors and actively looking into newer technologies as software/class standards and hardware requirements change. (JCT)

IMS - Purchase high-quality audio and video equipment, including a high-definition camera, microphone, speakers, and a projector. Ensure that the equipment is compatible with the existing classroom technology infrastructure. (DL)

What are your plans/goals (3-year) regarding this goal?

Business Services Administrative - Continue to advocate for BAM funding to effectively fund student services, business services, and instruction.   Fund the critical ongoing safety and emergency preparedness needs of the college, which are currently funded in a one-time way. Fund the infrastructure required ensure instruction and student services are undertaken in a modern, safe, efficient, and appealing environment. (MC)

Custodial - As the college continue to grow and expand make sure the staffing levels continue to match the square footage based on APPA standards. (TB)

TSS - As computing technologies continue to progress and rapidly change we want to ensure that our technology standards continue to keep up with this demand as the development of software requires higher end hardware. (JCT)

IMS - Continue to maintain and update the audio and video equipment to ensure it remains functional and up-to-date. (DL)

EVIDENCE

Do you have assessment data or other evidence that relates to this goal?

Business Services Administrative - BAM allocation, District adopted budget, college-wide surveys. (MC)

Custodial - Yes, 2019 the district performed a survey based on cleaning square footage and it calls out the APPA standards and the level in which we are to service our college campus. It also shows the level of staff we need to maintain those standards as well. (TB)

Program Review: Part 1

TSS - Yes, we keep a current inventory of all computers both on the admin/lab side to ensure we are keeping up with the recommended life-cycle of computers as stated in the Technology Principles and Guidelines. Technology Committee supporting documents can be found here: https://www.norcocollege.edu/committees/tc/Pages/documents.aspx (JCT)

IMS- Yes, our department keeps a refresh schedule list that is shared and drives our program review process. This list states end of warranty and end of life expectancies and warranty periods. The entire AV system will be upgraded to ensure all components and systems are working properly. (DL)

RESOURCES
Is there a resource request associated with this EMP Goal? (If yes, please complete a Resource Request, which you can access from the main menu to the left)
Yes

Program Review Part 2

2021 - 2024

Information/Publication Review

Please discuss any publications or published information that require regular updates for your area.
Food Services - The college handbook, website, and student surveys. (AM)

Program Review Reflections

What would make program review meaningful and relevant for your unit?
Food Services - Ensure food service related questions are included on any campus wide surveys. An example for this year could include their awareness of the Corral offerings and hunger free program, frequency of their use this year, value of the program to them, and overall satisfaction of food services. (AM)

What questions do we need to ask to understand your area's plans, goals, needs?
Food Services - What do we need to deliver flexibility in daily menu items? How will on-campus and local construction projects create potential new sales locations? (AM)

What types of data do you need to support your area's plans, goals, needs?
Food services currently does not have access to student enrollment numbers especially for on-campus sections.(AM)

If there are any supporting documents you would like to attach, please attach them here.

Resource Requests

2023 - 2024 Update

Resource Request

What resources do we already have?
IT - 124: (30) student lab computers that are up for refresh.
What resources do you need?
IT - 124: Computer lab upgrade as machines are past refresh date (30) computers needed. (JCT)
Request related to EMP goal or Assessment?
EMP Goal 12
$ Amount Requested
141,186
Resource Type
ITEM: Technology
Potential Funding Source(s)
Instructional Equipment Allocation
The evidence to support this request can be found in:
Program Review: Part 1
Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.
In order to remain up to date with current technology trends and provide modern technology learning spaces, computer equipment must be replaced every (5) years. We ensure the resources we provide our students are able to keep up with the demand of emerging technologies such as software, endpoint management, and hardware requirements. (JCT)
This request for my area is Priority #:
1
Is this request:
Revised

For Administrative Use Only

Funding Status

Notes

Council Ranking

2022-23 Council Ranking

2022-23 Notes

Resource Request

What resources do we already have?
LIBR - 200: (70) All-In-One computer lab workstations.
What resources do you need?
LIBR - 200: Computer lab upgrade as machines are reaching refresh date (70) computers needed. (JCT)
Request related to EMP goal or Assessment?
EMP Goal 12
$ Amount Requested
200,000
Resource Type
ITEM: Technology
Potential Funding Source(s)
Instructional Equipment Allocation
The evidence to support this request can be found in:
Program Review: Part 1
Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.

> In order to remain up to date with current technology trends and provide modern technology learning spaces, computer equipment must be replaced every (5) years. We ensure the resources we provide our students are able to keep up with the demand of emerging technologies such as software, endpoint management, and hardware requirements. (JCT)

This request for my area is Priority #:
2
Is this request:
New

For Administrative Use Only

Funding Status

Notes

Council Ranking

2022-23 Council Ranking

2022-23 Notes

Resource Requests
2023 - 2024 Update

Resource Request

What resources do we already have?
(1) Broken down golf cart.
What resources do you need?
(1) New or fixed golf cart with a long bed. (JCT)
Request related to EMP goal or Assessment?
EMP Goal 10,EMP Goal 12
$ Amount Requested
10,000
Resource Type
ITEM: Equipment, Services, Software, Furniture
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.
This aligns with either EMP Goal 10 by enhancing our transportation capabilities or EMP Goal 12, by advocating our needs to meet our operational demands. TSS often needs to transport large amounts of equipment across campus. (JCT)
This request for my area is Priority #:
3
Is this request:
New

For Administrative Use Only

Funding Status

Notes

Council Ranking

2022-23 Council Ranking

2022-23 Notes

Resource Requests
2023 - 2024 Update

Resource Request

What resources do we already have?
(2) Information Technology Analyst and (1) Computer Technician
What resources do you need?
Additional (1) Information Technology Analyst (JCT)
Request related to EMP goal or Assessment?
EMP Goal 9
$ Amount Requested
115,374
Resource Type
STAFF: Classified Professional, Confidential, Manager
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.
EMP Goal 9 - Objective 9.1: Plan and advocate for the funding augmentations needed to meet staff

requirements to achieve the vision for a more comprehensive college. (JCT)
This request for my area is Priority #:
4
Is this request:
New

For Administrative Use Only

Funding Status

Notes

Council Ranking

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2022-23 Notes

2023 - 2024 Update

Resource Request

What resources do we already have?
(2) Information Technology Analyst and (1) Computer Technician

Resource Requests

What resources do you need?
(1) Help Desk Technician (JCT)
Request related to EMP goal or Assessment?
EMP Goal 9
$ Amount Requested
96,711
Resource Type
STAFF: Classified Professional, Confidential, Manager
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.
EMP Goal 9 - Objective 9.1: Plan and advocate for the funding augmentations needed to meet staff

requirements to achieve the vision for a more comprehensive college. (JCT)
This request for my area is Priority #:
5
Is this request:
New

For Administrative Use Only

Funding Status

Notes

Council Ranking

2022-23 Council Ranking

2022-23 Notes

2023 - 2024 Update

Resource Request

What resources do we already have?
ATEC 204 - A/V upgrades
What resources do you need?
ATEC 204 - A/V upgrades Complete AV systems in classroom (DL)
Request related to EMP goal or Assessment?
EMP Goal 12
$ Amount Requested
30,000
Resource Type
ITEM: Technology

Resource Requests

Potential Funding Source(s)
Instructional Equipment Allocation
The evidence to support this request can be found in:
Program Review: Part 2
Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.
Audio and Video system is at the end of life cycle and needs critical upgrades to all A/V systems and components for technology to function in this classroom.
This request for my area is Priority #:
1
Is this request:
New

For Administrative Use Only

Funding Status

Notes

Council Ranking

2022-23 Council Ranking

2022-23 Notes

2023 - 2024 Update

Resource Request

What resources do we already have?
ATEC 209 - A/V upgrades
What resources do you need?
ATEC 209 - A/V upgrades Complete AV systems in classroom (DL)
Request related to EMP goal or Assessment?
EMP Goal 12
$ Amount Requested
30,000
Resource Type
ITEM: Technology
Potential Funding Source(s)
Instructional Equipment Allocation
The evidence to support this request can be found in:
Program Review: Part 2
Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.
Audio and Video system is at the end of life cycle and needs critical upgrades to all A/V systems and components for technology to function in this classroom.

Resource Requests

This request for my area is Priority #:
1
Is this request:
New

For Administrative Use Only

Funding Status

Notes

Council Ranking

2022-23 Council Ranking

2022-23 Notes

2023 - 2024 Update

Resource Request

What resources do we already have?
ATEC 109 - A/V upgrades
What resources do you need?
ATEC 109 - A/V upgrades Complete AV systems in classroom (DL)
Request related to EMP goal or Assessment?
EMP Goal 12
$ Amount Requested
40,000
Resource Type
ITEM: Technology
Potential Funding Source(s)
Instructional Equipment Allocation
The evidence to support this request can be found in:
Program Review: Part 2
Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.
Audio and Video system is at the end of life cycle and needs critical upgrades to all A/V systems and

components for technology to function in this classroom.

This request for my area is Priority #:
1
Is this request:
New

Resource Requests

2023 - 2024 Update

Resource Request

What resources do we already have?
FTA and Accounting Services Clerk
What resources do you need?
Financial Technical Analyst Position (EA)
Request related to EMP goal or Assessment?
EMP Goal 12,EMP Goal 11
$ Amount Requested
159,107
Resource Type
STAFF: Classified Professional, Confidential, Manager
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.
The ERP implementation will demand additional attention and the budget office will need budget support to monitor the Covid 19 Block grant as well as all different categorical grants and new grants.
This request for my area is Priority #:
1
Is this request:
New

For Administrative Use Only

Funding Status

Notes

Council Ranking

Resource Requests

2023 - 2024 Update

Resource Request

What resources do we already have?
District risk is supporting some small like keyboards until they run out of budget. The individual departments currently cover the costs of chairs, desks etc.. this funding will help provide ergonomic support and relive the burden to the individual departments.

What resources do you need?
Funds to address employee ergonomic needs, such as furniture, and other ergonomic related items. (JCS)

Request related to EMP goal or Assessment?
EMP Goal 9,EMP Goal 10

$ Amount Requested
100,000

Resource Type
ITEM: Equipment, Services, Software, Furniture

Potential Funding Source(s)
General Fund,Department Regular Funding,Other/None

The evidence to support this request can be found in:
Program Review: Part 1

Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.
Funds to address employee ergonomic needs, such as furniture, and other ergonomic related items. This long-term investment in our employees and their overall health will help with their well-being, as well as their physical and mental health. Funding now could save the district from turnover, health care, and absenteeism costs. This funding will help to support college accreditation III. B to "assure safe and sufficient…are constructed and maintained to assure access, safety, security, and a healthful learning and working environment", and promote a positive workplace safety culture.

This request for my area is Priority #:
5

Is this request:
Revised

For Administrative Use Only

Funding Status

Notes

Council Ranking

Resource Requests

2023 - 2024 Update

Resource Request

What resources do we already have?
The existing HVAC mechanical system in place
What resources do you need?
Energy Efficient HVAC upgrades - Humanities (TB)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
800,000
Resource Type
BUDGET: Facilities Building, Remodel
Potential Funding Source(s)
Other/None,General Fund
The evidence to support this request can be found in:
Program Review: Part 1
Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.
The exisiting HVAC system for the Humanities building has reached its lifecycle and in need of upgrades. Although the facilities team on a regular basis change out filters, pulley's, and parts. That is to help maintain the equipment in an preventative way. But the exisiting units will not survive another 5-20 years. It is facilities goal to improve our campus energy efficiency footprint and upgrading our campus HVAC mechanical systems systematically will aid in reaching that goal of energy efficiency campus wide.
This request for my area is Priority #:
3
Is this request:
New

For Administrative Use Only

Funding Status

Notes

Council Ranking

2022-23 Council Ranking

2022-23 Notes

Resource Request

What resources do we already have?
Existing Emergency Phones tower (blue phone) locations to the Campus
What resources do you need?
Funding to upgrade our existing Emergency Phone towers to the district standard "Code Blue system". (JCS)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
250,000
Resource Type
BUDGET: Facilities Building, Remodel
Potential Funding Source(s)
General Fund,Other/None
The evidence to support this request can be found in:
Program Review: Part 1
Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.

Re-evaluate and upgrade the existing Emergency Phone (blue phone) locations across the campus, upgrade to the "Code Blue " District standard. Project will address ADA and path of travel issues. This will also include a new local server for our campus. This funding will help to support college accreditation III. B to "assure safe and sufficient… are constructed and maintained to assure access, safety, security, and a healthful learning and working environment"

Requested funding via the program review process and maintain this request for funding to address ongoing annual safety needs, and work on multi-year phased projects.

This request for my area is Priority #:
2
Is this request:
Revised

For Administrative Use Only

Funding Status

Notes

Council Ranking

2022-23 Council Ranking

2022-23 Notes

Resource Request

What resources do we already have?
One time finds that are requested from the VP of BS annually.
What resources do you need?
Funding of a Department budget for Safety and Emergency Planning. (JCS)
Request related to EMP goal or Assessment?
EMP Goal 10,EMP Goal 12
$ Amount Requested
75,000
Resource Type
BUDGET: Request Ongoing Funding (Professional Development, Department or Program Support, Outreach, Marketing)
Potential Funding Source(s)
General Fund,Other/None,Lottery Instructional Supplies,Department Regular Funding
The evidence to support this request can be found in:
Program Review: Part 1
Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.
An ongoing guaranteed funded budget to address annual training, safety and needs. Funding will provide the ability to support multi-year phased risk reduction and safety related projects. Funding will provide evidence of Norco colleges' commitment to the accreditation III. B standard. "assure safe and sufficient…are constructed and maintained to assure access, safety, security, and a healthful learning and working environment".
This request for my area is Priority #:
4
Is this request:
Revised

For Administrative Use Only

Funding Status

Notes

Council Ranking

2022-23 Council Ranking

2022-23 Notes

Resource Request

What resources do we already have?
Existing Plumbing Infrastructure
What resources do you need?
Upgrade building Plumbing Infrastructure (TB)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
450,000
Resource Type
BUDGET: Facilities Building, Remodel
Potential Funding Source(s)
Other/None,General Fund
The evidence to support this request can be found in:
Program Review: Part 1
Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.
The exisiting plumbing infrastructure has reached its lifecycle and in need of upgrades before a complete system failure would result in shutting down the plumbing system that serves the campus. This would cause disruption to programs, and campus operations.
This request for my area is Priority #:
2
Is this request:
New

For Administrative Use Only

Funding Status

Notes

Council Ranking

2022-23 Council Ranking

2022-23 Notes

Resource Request

What resources do we already have?
Existing HVAC system/units
What resources do you need?
Upgrades to HVAC system/units (TB)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
900,000
Resource Type
BUDGET: Facilities Building, Remodel
Potential Funding Source(s)
Other/None,General Fund
The evidence to support this request can be found in:
Program Review: Part 1
Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.
The exisiting HVAC system for the Library building has reached its lifecycle and is need of upgrades.

Although the facilities team on a regular basis change out filters, pulley's, and small parts. It will not survive another 5-20 years. It is facilities goal to to improve our campus energy efficiency footprint and upgrading our campus HVAC mechanical systems systematically will aid in reaching that goal of energy efficiency.

This request for my area is Priority #:
4
Is this request:
New

For Administrative Use Only

Funding Status

Notes

Council Ranking

2022-23 Council Ranking

2022-23 Notes

Resource Request

What resources do we already have?
HAWK pedestrian crosswalk system is in place.
What resources do you need?
Funding to upgrade the existing HAWK pedestrian crosswalk system and speed cushions/tables. (JCS)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
80,000
Resource Type
BUDGET: Facilities Building, Remodel
Potential Funding Source(s)
General Fund,Other/None,Department Regular Funding
The evidence to support this request can be found in:
Program Review: Part 1
Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.
Funding this upgrade/repair of the HAWK pedestrian crosswalk system could include adding a center tower of lights on 3rd street. Vehicles driving in the center lanes on 3rd street may not see the pedestrian light when vehicles are backed up or stopped. These backups and stopped vehicles are common during drop-off and pickup times at the High School. Part of this funding will alos be used to purchase and install speed cushions/tables to slow down traffic at key points.
This request for my area is Priority #:
3
Is this request:
Revised

For Administrative Use Only

Funding Status
null
Notes

Council Ranking

2022-23 Council Ranking

2022-23 Notes

Resource Request

What resources do we already have?
Existing Access Road
What resources do you need?
Repaving and Installation of bollard system (TB)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
200,000
Resource Type
BUDGET: Facilities Building, Remodel
Potential Funding Source(s)
Other/None,General Fund
The evidence to support this request can be found in:
Program Review: Part 1
Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.
The existing access road between ST & IT is severely damaged and in need of replacement this is a huge safety concern because it is a tripping hazard, serves as our emergency entry point, and pedestrian walkway. Additionally, we recommend installing a new bollard system to the access roadway to prevent UBER, LYFT and or any unauthorized vehicles from entering the campus and causing potential injury to students, faculty, staff and or guest.
This request for my area is Priority #:
1
Is this request:
New

For Administrative Use Only

Funding Status

Notes

Council Ranking

2022-23 Council Ranking

2022-23 Notes

Resource Request

What resources do we already have?
We currently have a number of AED units across the campus
What resources do you need?
Funding to replace batteries and pads for AED units and additional updates across the campus (JCS)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
20,000
Resource Type
ITEM: Equipment, Services, Software, Furniture
Potential Funding Source(s)
Lottery Instructional Supplies,Instructional Equipment Allocation,Department Regular Funding,General Fund,Other/None
The evidence to support this request can be found in:

Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.
Funding to replace batteries and pads for AED units across the campus. Purchase aditional AED units for the early childhood center project. Additionally, add stop the bleed kits to AED locations to support compliance with Assembly Bill 2260, "Emergency Response: Trauma Kits." This legislation requires the installation of trauma bleeding control kits in newly constructed public and private buildings throughout the state. This funding will help to support college accreditation IIIB standard and promote a positive workplace safety culture for the student's faculty, staff, and guests to the College.
This request for my area is Priority #:
1
Is this request:
New

For Administrative Use Only

Funding Status

Notes

Council Ranking

2022-23 Council Ranking

2022-23 Notes

Resource Request

What resources do we already have?
Limited amount of emergency supplies many are outdated and needing replacemnt.
What resources do you need?
Funds to purchase/update emergency supplies (JCS)
Request related to EMP goal or Assessment?
EMP Goal 9,EMP Goal 10
$ Amount Requested
70,000
Resource Type
ITEM: Equipment, Services, Software, Furniture
Potential Funding Source(s)
Lottery Instructional Supplies,General Fund,Other/None
The evidence to support this request can be found in:
Program Review: Part 1
Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.
Purchase/update supplies used in the event of an emergency. Some of these major categories are:

(Food and water, First aid, Shelter, Communication, Light, Tools, Hygiene and sanitation).

Mitigation of supplies now allows Norco College to be proactive and prepared to respond to emergencies. The aim is to reduce the harmful effects of all hazards, including disasters. This funding will help to support college accreditation IIIB standard and promote a positive workplace safety culture for the student's faculty, staff, and guests to the College.

This request for my area is Priority #:
6
Is this request:
New

For Administrative Use Only

Funding Status

Notes

Council Ranking

2022-23 Council Ranking

2022-23 Notes

Resource Request

What resources do we already have?
We have existing road signs and infrastructure
What resources do you need?
Funding to replace road signs across the campus (JCS)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
45,000
Resource Type
BUDGET: Facilities Building, Remodel
Potential Funding Source(s)
Department Regular Funding,General Fund,Other/None
The evidence to support this request can be found in:
Program Review: Part 1
Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.
Many of the signs (stop, speed limit, fire lane, turn lane, pedestrian crossing, handicap, etc...)

across the campus are fading or sun-bleached and need to get replaced. Replacing these

signs/posts will provide for better pedestrian and road safety across the campus.
This request for my area is Priority #:
7
Is this request:
New

For Administrative Use Only

Funding Status

Notes

Council Ranking

2022-23 Council Ranking

2022-23 Notes

Resource Request

What resources do we already have?
CG/Titler (NG and DL)

What resources do you need?
CG/Titler - for producing graphics on the video feeds directly from CSS 217. This system enables lower third graphics that includes titles, backgrounds and graphics for streaming content and recording. (NG and DL)

Request related to EMP goal or Assessment?
EMP Goal 12,EMP Goal 11

$ Amount Requested
8,000

Resource Type
ITEM: Technology

Potential Funding Source(s)
Instructional Equipment Allocation

The evidence to support this request can be found in:
Program Review: Part 2

Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.
The estimated cost is roughly $7 - $8k. The LiveBoard Mini is used to enhance, if needed, the production

value of any potential future presentations/productions that will be held in CSS 217. (NG)

This request for my area is Priority #:
2

Is this request:
New

For Administrative Use Only

Funding Status

Notes

Council Ranking

2022-23 Council Ranking

2022-23 Notes

Resource Request

What resources do we already have?
We currently do not have any type of underground water leak detector equipment.
What resources do you need?
Leak detector in order to locate underground and under building slab water leaks. This will support the District's and Campuses goal to be environmentally responsible and sustainable in regards to managing limited natural resources and in water conservation. (SM)
Request related to EMP goal or Assessment?
EMP Goal 10,EMP Goal 12
$ Amount Requested
2,500
Resource Type
ITEM: Equipment, Services, Software, Furniture
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
5
Is this request:
New

For Administrative Use Only

Funding Status
Completed/Funded
Notes
Funded in FY 21-22

Council Ranking
N/A
2022-23 Council Ranking
N/A
2022-23 Notes
Completed Funded

2022 - 2023 Update

Resource Request

What resources do we already have?
N/A

Resource Requests

What resources do you need?
IMS- AV upgrades to classrooms - "   ITEC 128, ITEC 108, ITEC 210, ITEC 208, ATEC 109 – Critical AV upgrades
Request related to EMP goal or Assessment?
EMP Goal 12,EMP Goal 11
$ Amount Requested
175,000
Resource Type
ITEM: Equipment, Services, Software, Furniture
Potential Funding Source(s)
Instructional Equipment Allocation
The evidence to support this request can be found in:
Assessment Review
This request for my area is Priority #:
1
Is this request:
New

For Administrative Use Only

Funding Status
No Action-Insufficient funding
Notes
N/A
Council Ranking
N/A
2022-23 Council Ranking
3
2022-23 Notes
N/A

2022 - 2023 Update

Resource Request

What resources do we already have?
CSS 217,ITEC 202,ATEC 114,STEM 201, STEM 302 - Classroom AV Critical repairs currently in progress.
What resources do you need?
Repairs in progress
Request related to EMP goal or Assessment?
EMP Goal 12,EMP Goal 11
$ Amount Requested
48,000
Resource Type
ITEM: Equipment, Services, Software, Furniture
Potential Funding Source(s)
Instructional Equipment Allocation
The evidence to support this request can be found in:
Assessment Review

Resource Requests

This request for my area is Priority #:
1
Is this request:
Revised

For Administrative Use Only

Funding Status
In Progress
Notes
N/A
Council Ranking
N/A
2022-23 Council Ranking
N/A
2022-23 Notes
N/A

2021 - 2024

Resource Request

What resources do we already have?
We have a strong selection of cooking equipment, refrigeration and space. (AM)
What resources do you need?
We would like small specialized equipment such as a smoker, tabletop rotisserie oven, vertical broiler, portable sneeze guards, catering tableware, and a dedicated vehicle for catering delivery and pick up. Reduced levels of students on-campus may indicate that we need to provide online ordering options to entice students to come to campus more often. (AM)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
10,000
Resource Type
ITEM: Equipment, Technology, Services, Software, Furniture
Potential Funding Source(s)
Department Regular Funding
The evidence to support this request can be found in:
Assessment Review
This request for my area is Priority #:
1

For Administrative Use Only

Funding Status
No longer needed
Notes
Not General Fund Item (Should come out of Food Services Revenue)

Resource Requests

Council Ranking
7
2022-23 Council Ranking
N/A
2022-23 Notes
Removed

2021 - 2024

Resource Request

What resources do we already have?
We have a great group of Custodial Staff at Norco Campus. (TB)
What resources do you need?
I need one additional Full-Time staff member due to additional square footage. (TB)
Request related to EMP goal or Assessment?
EMP Goal 9
$ Amount Requested
88,883
Resource Type
STAFF: Classified Professional, Confidential, Manager
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
1

For Administrative Use Only

Funding Status
Completed/Funded
Notes
 FUNDED BY HERFF 21-22
Council Ranking
1
2022-23 Council Ranking
N/A
2022-23 Notes
Completed Funded

2021 - 2024

Resource Request

What resources do we already have?
Small old storage shed (TB)

Resource Requests

What resources do you need?
Equipment (non technology) storage shed STEM (TB)
Request related to EMP goal or Assessment?
EMP Goal 12
$ Amount Requested
8,000
Resource Type
ITEM: Equipment, Technology, Services, Software, Furniture
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
2

For Administrative Use Only

Funding Status
No longer needed
Notes
NA
Council Ranking
15
2022-23 Council Ranking
N/A
2022-23 Notes
No longer needed

2021 - 2024

Resource Request

What resources do we already have?
Light duty tractor with backhoe attachment (SM)
What resources do you need?
Full sized backhoe to increase maintenance and repair capabilities (SM)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
90,000
Resource Type
ITEM: Equipment, Technology, Services, Software, Furniture
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
15

Resource Requests

Funding Status
No Action-Insufficient funding
Notes
NA
Council Ranking
24
2022-23 Council Ranking
10
2022-23 Notes
Quote needed

2021 - 2024

Resource Request

What resources do we already have?
The roofing systems on STEM 200 & 300 have surpassed their life cycle (SM)
What resources do you need?
Replacement of roofs on STEM Buildings 200 & 300 and the repair of the build up roofing on STEM 100.
Objective 10.1,10.2, 10.9 & 10.11 (SM)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
200,000
Resource Type
BUDGET: Facilities Building, Remodel
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
1

For Administrative Use Only

Funding Status
Completed/Funded
Notes
NA
Council Ranking
1
2022-23 Council Ranking
N/A
2022-23 Notes
Completed Funded

Resource Requests
2021 - 2024

Resource Request

What resources do we already have?
Old and outdated HVAC chillers that have reached their life cycle end (SM)
What resources do you need?
New HVAC Chillers in F1 plant and relocation of F1 chillers to F2 in order to replace the old chillers.
Objectives 10.1, 10.2, 10.9 & 10.11 (SM)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
1,000,000
Resource Type
ITEM: Equipment, Technology, Services, Software, Furniture
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
2

For Administrative Use Only

Funding Status
No Action-Insufficient funding
Notes
Items – New HVAC Chillers in F1. Revise budget to $1,000,000- S. Marshall
Council Ranking
4
2022-23 Council Ranking
2
2022-23 Notes
HERRF Fund Upgrades

2021 - 2024

Resource Request

What resources do we already have?
Exiting domestic water isolation valves have become nonoperative and are in need of replacement (SM)
What resources do you need?
Replacement of nonfunctioning domestic water valve with new so we may isolate specific sections of the domestic water loop and avoid shutting down the entire campus water supply in order to repair a water line break. Objective 10.1, 10.2, 10.9 & 10.11 (SM)

Resource Requests

Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
20,000
Resource Type
ITEM: Equipment, Technology, Services, Software, Furniture
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
3

For Administrative Use Only

Funding Status
In Progress
Notes
NA
Council Ranking
5
2022-23 Council Ranking
N/A
2022-23 Notes
N/A

2021 - 2024

Resource Request

What resources do we already have?
IMS currently has two fulltime staff members onsite. (DL)
What resources do you need?
Fulltime helpdesk position assigned to Norco College (DL)
Request related to EMP goal or Assessment?
EMP Goal 9,EMP Goal 10,EMP Goal 12
$ Amount Requested
107,517
Resource Type
STAFF: Classified Professional, Confidential, Manager
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
2

Resource Requests

Funding Status
No longer needed
Notes
NA
Council Ranking
2
2022-23 Council Ranking
N/A
2022-23 Notes
REMOVE - Resources Council voted to combine the 2 Helpdesk positions into one, as this position would be services both areas of IT and IMC at Norco. 9/22/22

2021 - 2024

Resource Request

What resources do we already have?
Small percentage of a/v system have been upgraded so far (DL)
What resources do you need?
A/V systems upgrade for Instructional and Non-instructional spaces (total 46 rooms) (DL)
Request related to EMP goal or Assessment?
EMP Goal 11
$ Amount Requested
700,000
Resource Type
ITEM: Equipment, Technology, Services, Software, Furniture
Potential Funding Source(s)
Instructional Equipment Allocation,General Fund
The evidence to support this request can be found in:
Program Review: Part 2
This request for my area is Priority #:
1

For Administrative Use Only

Funding Status
In Progress
Notes
Pilot Hyflex program is underway. However, other Classrooms AV systems are in need of upgrading to current HD standards. IMS currently has a refresh list of classrooms that are in need and a refresh plan in place for percentage of outdated classroom systems.

Council Ranking
3

Resource Requests

2021 - 2024

Resource Request

What resources do we already have?
Both staff computers had hard drives that have failed and replacement is critical for staff functions. (DL)
What resources do you need?
IMS staff computer replacement (DL)
Request related to EMP goal or Assessment?
EMP Goal 11,EMP Goal 9
$ Amount Requested
6,500
Resource Type
ITEM: Equipment, Technology, Services, Software, Furniture
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 2
This request for my area is Priority #:
1

For Administrative Use Only

Funding Status
Completed/Funded
Notes
NA
Council Ranking
19
2022-23 Council Ranking
N/A
2022-23 Notes
Completed Funded

2021 - 2024

Resource Request

What resources do we already have?
Current IMS budget is insufficient to meet the needs of the department. (DL)
What resources do you need?
IMS budget augmentation for A/V maintenance plan and repairs. (DL)

Resource Requests

Request related to EMP goal or Assessment?
EMP Goal 9,EMP Goal 12
$ Amount Requested
10,000
Resource Type
BUDGET: Request Ongoing Funding (Professional Development, Department or Program Support, Outreach, Marketing)
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
3

For Administrative Use Only

Funding Status
No Action-Insufficient funding
Notes
NA
Council Ranking
5
2022-23 Council Ranking
2
2022-23 Notes
N/A

2021 - 2024

Resource Request

What resources do we already have?
Existing 3rd Street roadway to campus (SM)
What resources do you need?
The existing paving along 3rd St which is the only entrance and exit to the campus is deteriorating and in need of repair. Objective 10.1, 10.2, 10.10, 10.12 (SM)

Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
200,000
Resource Type
BUDGET: Facilities Building, Remodel
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
4

Resource Requests

Funding Status
In Progress
Notes
Planned funding for FY 21-22

Council Ranking
2
2022-23 Council Ranking
N/A
2022-23 Notes
N/A

2021 - 2024

Resource Request

What resources do we already have?
We currently have 1 Grounds Person, 1 Irrigation Repair Tech and 1 Grounds Caretaker for the Soccer Field (SM)
What resources do you need?
Due to the increase in landscaped area by the addition of the Veterans Resource Center and the shortage of Grounds Personnel and additional Grounds person is needed to maintain the Campus in an acceptable manner. Objectives: 9.1, 10.2, 10.4, 10.9 (SM)
Request related to EMP goal or Assessment?
EMP Goal 9,EMP Goal 10
$ Amount Requested
90,000
Resource Type
STAFF: Classified Professional, Confidential, Manager
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
5

For Administrative Use Only

Funding Status
No Action-Insufficient funding
Notes
Reduced To $90,000 per S. Marshall 3-18-2022
Council Ranking
3
2022-23 Council Ranking
1

Resource Requests

2021 - 2024

Resource Request

What resources do we already have?
The existing back-up power sources for the emergency light systems in 4 buildings is beyond it's life cycle and is no longer functional or in need of extensive repairs and replacements (SM)
What resources do you need?
New back-up power sources for the emergency lighting systems in 4 buildings. This is a safety issue. Objectives: 10.1, 10.2, 10.10, 10.11 (SM)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
50,000
Resource Type
ITEM: Equipment, Technology, Services, Software, Furniture
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
6

For Administrative Use Only

Funding Status
Completed/Funded
Notes
NA
Council Ranking
17
2022-23 Council Ranking
N/A
2022-23 Notes
Funded in scheduled maintenance

2021 - 2024

Resource Request

What resources do we already have?
Fire water supply loop isolation valves are non-operational (SM)

Resource Requests

What resources do you need?
Replacement of the non-operations isolation valves for the Fire Water loop that goes throughout the campus and supplies the buildings. The new valves are need in the event there is a break that needs to be isolated so the entire campus does not need to be shutdown and classes interrupted. Objectives 10.1, 10.2, 10.9, 10.11 (SM)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
20,000
Resource Type
BUDGET: Facilities Building, Remodel
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
7

For Administrative Use Only

Funding Status
No Action-Insufficient funding
Notes
NA
Council Ranking
12
2022-23 Council Ranking
3
2022-23 Notes
N/A

2021 - 2024

Resource Request

What resources do we already have?
The existing water circulation pumps for the Hot water system that supplies hot water to the HVAC heating system of several buildings have reached the end of their life cycle and are in need of replacement. (SM)
What resources do you need?
Installation of new hot water circulation pumps for the Hot water system that supplies the necessary hot water to the HVAC heating system in multiple buildings needs to be replaced to insure continued function of building heating and to avoid interruption of classes. New pumps and drive systems will increase efficiency and reduce energy consumption and costs. Objectives: 10.1, 10.2, 10.9, 10.10 (SM)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
100,000
Resource Type
ITEM: Equipment, Technology, Services, Software, Furniture

Resource Requests

Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
9

For Administrative Use Only

Funding Status
No Action-Insufficient funding
Notes
NA
Council Ranking
16
2022-23 Council Ranking
6
2022-23 Notes
Possible 2023-24 schedule maintenance

2021 - 2024

Resource Request

What resources do we already have?
The existing domestic isolation valve throughout campus do not function and as a result do not allow for the isolation of sections of the water loop for repairs and maintenance. To complete repair to the water line, the water to the entire campus must be shut down and this can cause the interruption of classes. (SM)
What resources do you need?
Installation of new isolation water valves for the domestic water system to allow the isolation of the water loop for the completion of repairs and maintenance. Having functioning isolation valve will reduce the risk of classes, instruction and the operation of the campus. Objectives: 10.1, 10.2, 10.9, 10.11 (SM)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
20,000
Resource Type
BUDGET: Facilities Building, Remodel
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
8

Resource Requests

Funding Status
No Action-Insufficient funding
Notes
More information was needed
Council Ranking
22
2022-23 Council Ranking
5
2022-23 Notes
2022/23 Scheduled Maintenance Project

2021 - 2024

Resource Request

What resources do we already have?
The access road from Rodeo Road and into the campus between the IT & ST Buildings is exhibiting paving failures due to soil settlement and tree roots. This is creating an uneven surface that is a walking hazard and presents tipping risks with transporting materials into and out of the campus with a forklift. (SM)
What resources do you need?
The roadway needs to be fully removed, the subgrade compaction failures corrected, tree roots removed and a new fire truck rated paving section installed. This will provide a safe access way for both pedestrian and vehicle traffic. Objectives: 10.1, 10.2, 10.9, 10.11, 10.12 (SM)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
60,000
Resource Type
BUDGET: Facilities Building, Remodel
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
10

For Administrative Use Only

Funding Status
Completed/Funded
Notes
NA
Council Ranking
13
2022-23 Council Ranking
N/A

Resource Requests

2021 - 2024

Resource Request

What resources do we already have?
Paving seal coat and striping in Parking lot D has reached the end of it's life cycle and is in need of repair in order to reduce damage by weed growth and vehicle traffic. Failure to complete repairs will only result in higher repair costs in the future. (SM)

What resources do you need?
Crack repair/filling, seal coating and restriping of Parking lot D for the regular maintenance and keep of the paving surface. This extends the life cycle of the paving surface and increases safety and use of the parking lot by staff and students. Objectives: 10.1, 10.2, 10.9, 10.10, 10.11 (SM)

Request related to EMP goal or Assessment?
EMP Goal 10

$ Amount Requested
40,000

Resource Type
BUDGET: Facilities Building, Remodel

Potential Funding Source(s)
General Fund

The evidence to support this request can be found in:
Program Review: Part 1

This request for my area is Priority #:
11

For Administrative Use Only

Funding Status
No Action-Insufficient funding

Notes
NA

Council Ranking
9

2022-23 Council Ranking
10

2022-23 Notes
Tie broken by using department preference

Resource Requests

2021 - 2024

Resource Request

What resources do we already have?
The existing carpeting in the Theater has reached the end of it's life cycle and is in need of replacement. (SM)
What resources do you need?
The replacement of the carpet in the viewing area of the Theater is required to insure the safety of students and staff along with the general maintenance and appearance of the Theater to our Community. (SM)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
20,000
Resource Type
BUDGET: Facilities Building, Remodel
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
12

For Administrative Use Only

Funding Status
No Action-Insufficient funding
Notes
NA
Council Ranking
8
2022-23 Council Ranking
4
2022-23 Notes
Fund in 2022/23 (Winter)

2021 - 2024

Resource Request

What resources do we already have?
This is a safety issue; I do not have any available resources to put toward the repairs of the service road and pedestrian path. (JC)

Resource Requests

What resources do you need?
Funding to repair service road between IT and ST buildings and the bunker area. The scope of this project will include addressing pedestrian path of travel issues and roadway issues as well as adding traffic bollards for the safety of the students, faculty, and staff. (JC)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
150,000
Resource Type
BUDGET: Facilities Building, Remodel
Potential Funding Source(s)
General Fund,Other/None,Department Regular Funding
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
5

For Administrative Use Only

Funding Status
No longer needed
Notes
N/A
Council Ranking
23
2022-23 Council Ranking
N/A
2022-23 Notes
This is covered as part of the 3rd street project - we can remove this as that project is completed (JC)

2021 - 2024

Resource Request

What resources do we already have?
The computer server room in the Operations Center that houses the main server for the campus does not have an independent HVAC system nor emergency power. This could result in the HVAC system providing temperature control for this room to fail and as a result the server would overheat and shutdown. This would cut-off all communications to and from the campus. (SM)
What resources do you need?
An independent HVAC with connection to the existing emergency generator is needed to insure that the critical cooling of the main campus server is maintained. Without the cooling of the server room, the room will overheat and cause the server to shutdown or be damaged. Both of these results will cause the campus to lose all communications and we will fail to provide Emergency services to our students, staff and community. Objective: 10.1, 10.2, 10.9, 10.10 (SM)
Request related to EMP goal or Assessment?
EMP Goal 10

Resource Requests

$ Amount Requested
25,000
Resource Type
BUDGET: Facilities Building, Remodel
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
13

For Administrative Use Only

Funding Status
No Action-Insufficient funding
Notes
NA
Council Ranking
14
2022-23 Council Ranking
7
2022-23 Notes
Tie is broken by using department ranking

2021 - 2024

Resource Request

What resources do we already have?
The 2nd floor walkway surface of the ATEC Building is failing and delaminating form the subsurface. The existing deck coating system has exceeded its life cycle and is in need of replacement. (SM)
What resources do you need?
A contractor will need to be hired to remove the existing deck coating system, repair and prepare the subsurface and apply a new deck coating system. Objectives: 10.1, 10.2 (SM)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
30,000
Resource Type
BUDGET: Facilities Building, Remodel
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
14

Resource Requests

Funding Status
No Action-Insufficient funding
Notes
NA
Council Ranking
18
2022-23 Council Ranking
9
2022-23 Notes
Tie is broken by using the department preference

2021 - 2024

Resource Request

What resources do we already have?
Old and nonoperative isolation valves for the landscape irrigation water system. (SM)
What resources do you need?
We need a contractor to remove and replace multiple nonoperative irrigation water valves throughout the campus in order for the Grounds Crew to have the ability to isolate specific section(s) of the irrigation water system in order to complete repairs without turning off the water supply to the irrigation system to the entire campus.   If irrigation water is shut off for an extended period of time(1 week) during the summer heat, this could cause extensive damage and loss of the landscaping throughout the campus.   (SM)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
15,000
Resource Type
BUDGET: Facilities Building, Remodel
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
16

For Administrative Use Only

Funding Status
Pending-Not enough information provided
Notes
NA
Council Ranking
22
2022-23 Council Ranking
N/A

Resource Requests

2022-23 Notes
N/A

2021 - 2024

Resource Request

What resources do we already have?
The old, dirty and damaged paint in the ATEC, ST , HUM and STEM buildings is in need of repainting to maintain a clean and welcoming learning environment for our students. (SM)

What resources do you need?
We need to hire a Painting Contractor to prepare and paint the interior walls, doors and door frames throughout the ATEC, ST , HUM and STEM buildings. Objectives: 10.1, 10.2, 10.9 (SM)

Request related to EMP goal or Assessment?
EMP Goal 10

$ Amount Requested
100,000

Resource Type
BUDGET: Facilities Building, Remodel

Potential Funding Source(s)
General Fund

The evidence to support this request can be found in:
Program Review: Part 1

This request for my area is Priority #:
17

For Administrative Use Only

Funding Status
No Action-Insufficient funding

Notes
NA

Council Ranking
16

2022-23 Council Ranking
11

2022-23 Notes
Fund in 2022/23 (Winter)

2021 - 2024

Resource Request

What resources do we already have?
The caulking joints at the exterior concrete panels and windows of the Library Building are failing and have reached the end of their effective lifecycle and are in need of replacement. Without replacement, water

Resource Requests

enters the building and causes damage and can possibly cause unhealthy condition is for students and staff. (SM)

What resources do you need?
We need to hire a specialty contractor to remove and replace the caulking joints at the exterior concrete building panels and window systems to insure that the exterior building envelop is weather tight to prevent the entrance of water, insects and rodents into the building. Objectives: 10.1, 10.2, 10.9 (SM)

Request related to EMP goal or Assessment?
EMP Goal 10

$ Amount Requested
60,000

Resource Type
BUDGET: Facilities Building, Remodel

Potential Funding Source(s)
General Fund

The evidence to support this request can be found in:
Program Review: Part 1

This request for my area is Priority #:
18

For Administrative Use Only

Funding Status
Completed/Funded

Notes
Completed with FY 21-22 Funding

Council Ranking
15

2022-23 Council Ranking
N/A

2022-23 Notes
Completed Funded

2021 - 2024

Resource Request

What resources do we already have?
The current golf carts used by the Maintenance and Operations staff have been in service for 10 years and have reached the end of their effective lifecycle and need to be replaced. (SM)

What resources do you need?
Purchase of 3 new golf cart for the M&O staff to enable them to continue to be effective in completing their job tasks and responsibilities serving the campus, students and staff. Objectives: 10.1, 10.2 (SM)

Request related to EMP goal or Assessment?
EMP Goal 10

$ Amount Requested
50,000

Resource Type
ITEM: Equipment, Technology, Services, Software, Furniture

Resource Requests

Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
19

For Administrative Use Only

Funding Status
In Progress
Notes
Purchase of 3 new golf carts for Grounds with the Amount Requests changed -Per S. Marshall
Council Ranking
21
2022-23 Council Ranking
N/A
2022-23 Notes
In Process

2021 - 2024

Resource Request

What resources do we already have?
We do not currently have portable air conditioners to provide cooling to classrooms and spaces in the event of a failure of the HVAC unit serving that space. (SM)
What resources do you need?
The purchase of 4 portable air conditioner units will give the Facilities Dept. the ability to provide temporary cooling to classrooms or other spaces in the instances the HVAC unit serving that area breaks down and requires repairs. This will enable classes or other activities to continue with minimal disruption to students and staff while repairs are taking place. Objectives: 10.1, 10.2, 10.11 (SM)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
10,000
Resource Type
ITEM: Equipment, Technology, Services, Software, Furniture
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
20

Resource Requests

Funding Status
No longer needed
Notes
NA
Council Ranking
12
2022-23 Council Ranking
N/A
2022-23 Notes
No Longer needed

2021 - 2024

Resource Request

What resources do we already have?
The interior paint in the Library, LRC, CSS and SSV Buildings is old, dirty and in need of repainting in order to maintain a clean, welcoming and professional learning and working environment for our students and staff. (SM)
What resources do you need?
We need to hire a Painting Contractor to prepare a nd paint the interior walls, doors and door frames of the Library, LRC, CSS and SSV Buildings in order to provide a clean, welcoming and professional learning and working environment for our students and staff. (SM)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
100,000
Resource Type
BUDGET: Facilities Building, Remodel
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
21

For Administrative Use Only

Funding Status
No Action-Insufficient funding
Notes
NA
Council Ranking
17
2022-23 Council Ranking
11

Resource Requests

2021 - 2024

Resource Request

What resources do we already have?
The existing golf cart charges are not working correctly and fail to charge the golf carts used by the Grounds and Custodial staff. This hinders the staffs ability to effectively carryout their job duties and responsibilities. It also has an impact on morale ass the staff feels as they are not supported by their campus. (SM)

What resources do you need?
Replacement of 15 golf cart charging units. (SM)

Request related to EMP goal or Assessment?
EMP Goal 10

$ Amount Requested
7,500

Resource Type
ITEM: Equipment, Technology, Services, Software, Furniture

Potential Funding Source(s)
General Fund

The evidence to support this request can be found in:
Program Review: Part 1

This request for my area is Priority #:
22

For Administrative Use Only

Funding Status
In Progress

Notes
Need 7 more w/caddie station

Council Ranking
22

2022-23 Council Ranking
N/A

2022-23 Notes
In Process

Resource Request

What resources do we already have?
Manual, independent and battery powered irrigation controllers that are time consuming and ineffective in efficiently managing the watering of the campus landscaping. (SM)

What resources do you need?
We need to hire a Landscape Contractor to replace and consolidate the existing irrigation controllers along with repairing the irrigation control wires damaged by rodents, with new web based smart irrigation controllers. New smart irrigation controllers will enable our Grounds and Irrigation personnel to more effectively and efficiently control the irrigation system throughout campus and minimize overwatering and water loss. This will increase staff efficiency and reduce water costs. Objectives: 10.1, 10.2, 10.9, 10.10 (SM)

Request related to EMP goal or Assessment?
EMP Goal 10

$ Amount Requested
80,000

Resource Type
ITEM: Equipment, Technology, Services, Software, Furniture

Potential Funding Source(s)
General Fund

The evidence to support this request can be found in:
Program Review: Part 1

This request for my area is Priority #:
23

For Administrative Use Only

Funding Status
In Progress
Notes
NA
Council Ranking
14
2022-23 Council Ranking
N/A
2022-23 Notes
In Process

Resource Requests

Resource Request

What resources do we already have?
The Library, Art Gallery, HUM, ST, CRC and Theater buildings do not have security alarm systems which not only makes them vulnerable to vandalism and theft but also reduces the safety of our students and staff. (SM)
What resources do you need?
Installation of security alarm system in the Library, Art Gallery, HUM, ST, CRC and Theater buildings to increase security of our campus and the safety of our students and staff. (SM)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
80,000
Resource Type
ITEM: Equipment, Technology, Services, Software, Furniture
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
24

For Administrative Use Only

Funding Status
No Action-Insufficient funding
Notes
NA
Council Ranking
20
2022-23 Council Ranking
8
2022-23 Notes
N/A

2021 - 2024

Resource Request

What resources do we already have?
There is not existing roof structure or covering of the storage bays in the yard of the Operations Center. This equipment and materials to the weather and elements which decreases their effective lifecycle. (SM)

Resource Requests

What resources do you need?
We need to hire a contractor to fabricate and install a roof structure system over 3 storage bays in the yard of the Operations Center in order to provide protection of materials and equipment from the weather and elements. Objectives: 10.1, 10.2, 10.9 (SM)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
15,000
Resource Type
BUDGET: Facilities Building, Remodel
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
25

For Administrative Use Only

Funding Status
No Action-Insufficient funding
Notes
NA
Council Ranking
21
2022-23 Council Ranking
13
2022-23 Notes
N/A

2021 - 2024

Resource Request

What resources do we already have?
The HVAC units for Portables A & B are old and have exceeded their lifecycle. (SM)
What resources do you need?
We need to replace the 2 HVAC units on Portables A&B for reliability and efficiency in order to insure a comfortable working environment for the Faculty with offices in these buildings. Objectives: 10.1, 10.2, 10.9, 10.11 (SM)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
20,000
Resource Type
BUDGET: Facilities Building, Remodel
Potential Funding Source(s)
General Fund

Resource Requests

The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
26

For Administrative Use Only

Funding Status
In Progress
Notes
NA
Council Ranking
19
2022-23 Council Ranking
N/A
2022-23 Notes
N/A

2021 - 2024

Resource Request

What resources do we already have?
The existing HVAC units servicing WEQ W1 & W2 Buildings have exceeded their lifecycle and need to be replaced. (SM)
What resources do you need?
the HVAC units servicing WEQ W1 & W2 Buildings need to be replaced by an HVAC Contractor. New units will be more reliable and increase the cooling efficiency to the buildings and reduce operating costs. Objectives: 10.1, 10.2, 10.9, 10.10, 10.11 (SM)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
65,000
Resource Type
BUDGET: Facilities Building, Remodel
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
27

For Administrative Use Only

Funding Status
Completed/Funded
Notes
NA

Resource Requests

Council Ranking
7
2022-23 Council Ranking
8
2022-23 Notes
Herf Funded 2022/23

2021 - 2024

Resource Request

What resources do we already have?
We have no covered storage for our Grounds and Custodial golf carts and this exposure to the elements recuses their lifecycle and increases maintenance cost due to rodent damage (SM)
What resources do you need?
We need to build a 15'x 60' metal storage building for the golf cart fleet to protect them from the elements and rodents. Objectives: 10.1, 10.2, 10.9, 10.11 (SM)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
300,000
Resource Type
BUDGET: Facilities Building, Remodel
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
28

For Administrative Use Only

Funding Status
No Action-Insufficient funding
Notes
Budget – Priority item #28 15'x60' metal storage building for golf carts. This item needs to move forward - S. Marshall
Council Ranking
4
2022-23 Council Ranking
14
2022-23 Notes
N/A

Resource Requests

2021 - 2024

Resource Request

What resources do we already have?
We do not currently have a Turf Groomer (tractor) for the care and regular maintenance of the Soccer Field turf. (SM)
What resources do you need?
Purchase of a Turf Groomer tractor to complete the regular scheduled deep cleaning and sanitization of the Soccer Field turf. By doing this service in-house we would save approx. $6,200 per year in hiring the service out to a contractor. Objectives: 10.1, 10.2, 10.9, 10.10 (SM)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
19,000
Resource Type
ITEM: Equipment, Technology, Services, Software, Furniture
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
29

For Administrative Use Only

Funding Status
No Action-Insufficient funding
Notes
N/A
Council Ranking
22
2022-23 Council Ranking
9
2022-23 Notes
N/A

2021 - 2024

Resource Request

What resources do we already have?
The HAWK pedestrian crosswalk system is already in place however, there is a safety issue. Vehicles driving in the center lanes on 3rd street may not see the pedestrian light when vehicles are backed up or stopped on the right side (slow lanes), backups and stopped vehicles are common with the High School. I do not

Resource Requests

have any available resources to put toward the upgrade/repairs of the HAWK pedestrian crosswalk system. (JC)

What resources do you need?
Funding to upgrade/repair the HAWK pedestrian crosswalk system. This safety issue involves the adding overhead or center median lights to avoid a vehicle hitting a pedestrian. (JC)

Request related to EMP goal or Assessment?
EMP Goal 10

$ Amount Requested
40,000

Resource Type
BUDGET: Facilities Building, Remodel

Potential Funding Source(s)
General Fund,Other/None,Department Regular Funding

The evidence to support this request can be found in:
Program Review: Part 1

This request for my area is Priority #:
1

For Administrative Use Only

Funding Status
No longer needed

Notes
Amount edited 10/06/2021

Council Ranking
3

2022-23 Council Ranking
N/A

2022-23 Notes
This is covered as part of the 3rd street project - we can remove this as that project is completed - Estimated cost is much higher (JC)

2021 - 2024

Resource Request

What resources do we already have?
The District and the college already have the back-end servers and phone infrastructure in place.
By adding phones in the classrooms that will only call 911, and college extensions will increase safety and communication across the college. We can also add the phone's rave or alert system.
I do not have any available resources for this project. (JC)

What resources do you need?
Funding to purchase and install VIOP phones for the classrooms and any additional identified locations.
This will also require local and district phone/network support. (JC)

Request related to EMP goal or Assessment?
EMP Goal 10

$ Amount Requested
42,000

Resource Requests

Resource Type
BUDGET: Facilities Building, Remodel
Potential Funding Source(s)
General Fund,Other/None,Department Regular Funding
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
4

For Administrative Use Only

Funding Status
Completed/Funded
Notes
Amount edited on 10/06/2021, Planned funding for FY 22-23

Council Ranking
6
2022-23 Council Ranking
N/A
2022-23 Notes
N/A

2021 - 2024

Resource Request

What resources do we already have?
Existing data and LAN connections. (TJC)
What resources do you need?
Data drop/monument upgrades for broken ports inside classrooms and workspace areas. Industrial
Technology (IT) & Applied Technology (ATEC) buildings. (TJC)
Request related to EMP goal or Assessment?
EMP Goal 12
$ Amount Requested
100,000
Resource Type
ITEM: Equipment, Technology, Services, Software, Furniture
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
1

Resource Requests

2021 - 2024

Resource Request

What resources do we already have?
Existing computer lab. (TCJ)
What resources do you need?
IT202: Computer lab upgrade. These computers are around 5-7 years and need to be upgraded according to our Lab inventory (56) machines. (TJC)
Request related to EMP goal or Assessment?
EMP Goal 12
$ Amount Requested
282,362
Resource Type
ITEM: Technology
Potential Funding Source(s)
Instructional Equipment Allocation,General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
2

Resource Requests
2021 - 2024

Resource Request

What resources do we already have?
The District and local departments provide limited resources and funding for ergonomic assessments and needs of employees typically as an accommodation after an injury or claim. The goal is to be proactive even more now as employees return to the college. (JC)
What resources do you need?
Funding to provide ergonomic chairs and related accessories as needed after assessment (Est 400 FTE X $250 per). (JC)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
100,000
Resource Type
ITEM: Instructional supplies
Potential Funding Source(s)
Instructional Equipment Allocation,Department Regular Funding,General Fund,Other/None,Lottery Instructional Supplies
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
6

For Administrative Use Only

Funding Status
No Action-Insufficient funding
Notes
N/A
Council Ranking
18
2022-23 Council Ranking
7
2022-23 Notes
Chair and other prices have increased since initial request I would recommend a change to $500 per person

2021 - 2024

Resource Request

What resources do we already have?
The District and the college have "Emergency Phones" or "Blue Phones" on district locations including Norco. The emergency phones currently at Norco College do not comply with the current District guidelines. Many of the emergency phones do not meet ADA guidelines. We wish to upgrade the emergency phones to

Resource Requests

comply with District standards, match what someone currently installed at CADDO and Moreno Valley College, and build a more robust and current system. (JC)

What resources do you need?
Funding to upgrade the existing Emergency Phone Systems to Code Blue manufactured emergency phones to comply with the district standard, and address ADA issues during this upgrade we will evaluate locations and build towards a blue path (pathway of Emergency Call Stations). This will also include a new ToolVox server for our campus and during this upgrade. (JC)

Request related to EMP goal or Assessment?
EMP Goal 10

$ Amount Requested
250,000

Resource Type
BUDGET: Facilities Building, Remodel

Potential Funding Source(s)
Department Regular Funding,General Fund,Other/None

The evidence to support this request can be found in:
Program Review: Part 1

This request for my area is Priority #:
2

For Administrative Use Only

Funding Status
No longer needed

Notes
JC

Council Ranking
4

2022-23 Council Ranking
N/A

2022-23 Notes
This is covered as part of the 3rd street project - we can remove this as that project is completed - Estimated cost is much higher (JC)

2021 - 2024

Resource Request

What resources do we already have?
Outdated ISTAR door Panels (DL)

What resources do you need?
Replace old ISTAR Panels with new ISTAR Ultra access control panels for CCure Campus (DL)

Request related to EMP goal or Assessment?
EMP Goal 11

$ Amount Requested
150,000

Resource Type
ITEM: Equipment, Technology, Services, Software, Furniture

Resource Requests

Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Assessment Review
This request for my area is Priority #:
1

For Administrative Use Only

Funding Status
In Progress
Notes
N/A
Council Ranking
1
2022-23 Council Ranking
1
2022-23 Notes
Being completed 22/23

2021 - 2024

Resource Request

What resources do we already have?
The College has two radio repeaters that provide the Facilities department and the Building and Floor Captain's communications. Both repeaters are past their end of life-cycle and need replacement. (JC)
What resources do you need?
Funding to upgrade existing radio antennas and replace the outdated repeaters, used by facilities daily and the building and floor captains. (JC)
Request related to EMP goal or Assessment?
EMP Goal 12
$ Amount Requested
30,000
Resource Type
ITEM: Equipment, Technology, Services, Software, Furniture
Potential Funding Source(s)
Department Regular Funding,General Fund,Other/None
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
3

For Administrative Use Only

Funding Status
Completed/Funded

Resource Requests

Notes
Funded in FY 21-22

Council Ranking
6
2022-23 Council Ranking
N/A Complete/Funded
2022-23 Notes
N/A

2021 - 2024

Resource Request

What resources do we already have?
Existing computer lab. (TJC)
What resources do you need?
IT 106: Computer lab upgrade for machines that around 5-7 years old. (30+) computers in total. (TJC)
Request related to EMP goal or Assessment?
EMP Goal 12
$ Amount Requested
166,396
Resource Type
ITEM: Technology
Potential Funding Source(s)
General Fund,Instructional Equipment Allocation
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
3

For Administrative Use Only

Funding Status
No longer needed
Notes
N/A
Council Ranking
9
2022-23 Council Ranking
N/A
2022-23 Notes
No Longer needed-Location used as piano lab now

Resource Requests

2021 - 2024

Resource Request

What resources do we already have?
Existing computer lab. (TJC)
What resources do you need?
STEM 122: Computer lab upgrade due to the life-cycle of the machines (16) computers in total. (TJC)
Request related to EMP goal or Assessment?
EMP Goal 12
$ Amount Requested
80,682
Resource Type
ITEM: Technology
Potential Funding Source(s)
Instructional Equipment Allocation,General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
4

For Administrative Use Only

Funding Status
No Action-Insufficient funding
Notes
N/A
Council Ranking
11
2022-23 Council Ranking
4
2022-23 Notes
N/A

2021 - 2024

Resource Request

What resources do we already have?
Existing computer lab. (TJC)
What resources do you need?
IT 124: Computer lab upgrade as machines are past refresh date (28) computers needed. (TJC)
Request related to EMP goal or Assessment?
EMP Goal 12
$ Amount Requested
141,186

Resource Requests

Resource Type
ITEM: Technology
Potential Funding Source(s)
Instructional Equipment Allocation,General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
5

For Administrative Use Only

Funding Status
No Action-Insufficient funding
Notes
N/A
Council Ranking
13
2022-23 Council Ranking
5
2022-23 Notes
N/A

2021 - 2024

Resource Request

What resources do we already have?
(2) Information Technology Analyst (1) Computer Technician (TJC)
What resources do you need?
(1) Helpdesk Support Technician (TJC)
Request related to EMP goal or Assessment?
EMP Goal 9
$ Amount Requested
96,711
Resource Type
STAFF: Classified Professional, Confidential, Manager
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
6

For Administrative Use Only

Funding Status
No Action-Insufficient funding

Resource Requests

Notes
N/A
Council Ranking
4
2022-23 Council Ranking
3
2022-23 Notes
Resources Council voted to combine the 2 Helpdesk positions into one, as this position would be services both areas of IT and IMC at Norco. 9/22/22

2021 - 2024

Resource Request

What resources do we already have?
(2) Information Technology Analyst (1) Computer Technician (TJC)
What resources do you need?
(1) Information Technology Analyst (TJC)
Request related to EMP goal or Assessment?
EMP Goal 9
$ Amount Requested
115,374
Resource Type
STAFF: Classified Professional, Confidential, Manager
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
7

For Administrative Use Only

Funding Status
No Action-Insufficient funding
Notes
N/A
Council Ranking
5
2022-23 Council Ranking
2
2022-23 Notes
N/A

Resource Requests

2021 - 2024

Resource Request

What resources do we already have?
Existing computers campus wide. (TJC)
What resources do you need?
(70) laptops/docking stations in accordance to our Administrative Refresh cycle. (TJC)
Request related to EMP goal or Assessment?
EMP Goal 12
$ Amount Requested
170,950
Resource Type
ITEM: Equipment, Technology, Services, Software, Furniture
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
8

For Administrative Use Only

Funding Status
Completed/Funded
Notes
Funded by HERFF funds
Council Ranking
10
2022-23 Council Ranking
N/A Completed/ Funded
2022-23 Notes
N/A

2021 - 2024

Resource Request

What resources do we already have?
The Safety and Emergency Planning Coordinator currently has a fixed pool of one time funding to address the safety needs of the college. (JC)
What resources do you need?
To support college accreditation IIIB Standard I am requesting an ongoing general funded department budget to better support the college safety programs. With a guaranteed funding source we can address ongoing annual safety needs and work on multi-year phased projects that will provide for the student's faculty staff and guests to the College. (JC)

Resource Requests

Request related to EMP goal or Assessment?
EMP Goal 12
$ Amount Requested
75,000
Resource Type
BUDGET: Request Ongoing Funding (Professional Development, Department or Program Support, Outreach, Marketing)
Potential Funding Source(s)
Department Regular Funding,General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
7

For Administrative Use Only

Funding Status
No Action-Insufficient funding
Notes
N/A
Council Ranking
11
2022-23 Council Ranking
1
2022-23 Notes
N/A

2021 - 2024

Resource Request

What resources do we already have?
The Safety and Emergency Planning Coordinator has deployed the current inventory of barriers across the campus and needs more on hand for current and future/emergency needs. (JC)
What resources do you need?
Funding to purchase additional and replace/upgrade portable barricades used for traffic safety and events safety E.g. Graduation. (JC)
Request related to EMP goal or Assessment?
EMP Goal 12
$ Amount Requested
3,500
Resource Type
BUDGET: Facilities Building, Remodel
Potential Funding Source(s)
General Fund,Department Regular Funding,Other/None
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
8

Resource Requests

For Administrative Use Only

Funding Status
No Action-Insufficient funding
Notes
JC
Council Ranking
20
2022-23 Council Ranking
6
2022-23 Notes
Tie is broken by using the department preference/rank

Submission

2021 - 2024

All parts of my Program Review have been completed and it is ready for review
Yes

2022 - 2023 Update

I would like to submit this update
Yes
The additions or updates to my Program Review can be found in:
Program Review: Part 1

2023 - 2024 Update

I would like to submit this update
Yes
The additions or updates to my Program Review can be found in:
Program Review: Part 1,Resource Requests