



DRAFT

RESOURCE COUNCIL

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

Minutes for October 28, 2021

12:50pm-1:50pm

Via Zoom

Meeting Participants:

Committee Members Present:

Courtney Buchanan, Michael Collins, Sheri Cologgi, Teresa Friedrich Finnern, Steve Marshall, Gustavo Ocegüera, Edwin Romero

Committee Members Not Present:

Esmeralda Abejar, Andy Aldasoro, Mike Angeles, Jim Rossum

Guest(s):

Student: Gerlene Ariel Aquino attending for Makenna Ashcraft, Ana Molina, Maria Romero-Tang, Alex Zadeh, Linsey Graff (DLR), Leigh Ann Jones (DLR), Mario Cipresso (DLR)

1. Call to Order

- Time: 1:51pm
 - Public Comments – None

2. Action Items

- 2.1 Approval of Agenda with amendment
 - MSC (Marshall/Romero)
 - Amendment: Add Discussion item 3.3 Safety workgroup assignment
- 2.2 Approval of September 23, 2021 Minutes
 - MSC (Romero/Marshall)
- 2.3 Business Services Program Review Resource Request Prioritization Rankings 2021-2022
 - Resource Councilmembers reviewed items in detail and moved to send ranking recommendations forward to College Council for consideration.
 - MSC (Marshall/Buchanan)

- The Resource Council members were provided a copy of the current Program Review, criteria that was developed by the Program Review Committee, and the initial draft rankings for the Business Services Resource requests.
- Business Services area leads met with their staff/co-workers to discuss the needs of their particular areas and to identify various resource requests. They also “internally” ranked their items by priority (Shown in column G on spreadsheet) to help the next sub-group when discussing and determining the initial over-all draft ranking.
- All the leads then met as a sub-group to share the discussions they had with their area, and initially rank the requests, using the criteria and spreadsheet developed by the Program Review Committee. This preliminary step was the idea of past BFPC membership, who wanted to review what the area “experts” recommended, before they discussed and finalized the recommendations moving forward. (It was noted that this process has worked well in the last few PR cycles).
- The initial draft rankings were then sent to the Resource Council members prior to the October 28 meeting to review and prepare any questions or concerns they may have to discuss, before ultimately approving the final recommendations.

2.4 Approval of Resource Council Sub-Group Charters for 2021-2022

2.4.a Grants Advisory Panel Charter

- MSC (Friedrich Finnern / Buchanan)

2.4.b Safety Workgroup (Ad-Hoc) Charter

- MSC (Oceguera/Romero)
- Amendment: Propose to include student(s) in membership (Romero/Oceguera)

2.4.c Technology Committee Charter

- MSC (Romero/Friedrich Finnern)
- Amendment: Revised document provided by Dr. Collins and reviewed by council.
- Council discussed when and how the Technology committee would report to Resource Council. Amendment: Add verbiage for reporting out twice per semester (Fall/Spring) or as needed.

2.5 Formal or Informal address of members during meeting

- MSC (Oceguera/Friedrich Finnern)
- The council was provided a copy of the “Ground Rules for Civility” which can be found on page 51 of the 2020-2025 Strategic Planning and Governance Manual.
- The council decided to follow the College Council recommendations of informal or zoom tag identifier and then formal in minutes.

3. Discussion Items

3.1 Educational Master Plan (EMP) Objectives by Council – Structure Review

- Resource Council EMP Responsibilities:
 - Strategic Planning Goal/Objective 9.1
 - Strategic Planning Goal/Objectives: 10.1-10.12
 - Strategic Planning Goal 12/Objectives: 12.1-12.2 & 12.4

3.3 Safety Workgroup Assignment

- Resource Council Co-Chairs tasked the Safety Workgroup to provide the following action items for the November meeting:
 - VRC Pedestrian and traffic safety for 3rd street
 - Emergency communication options for classrooms on campus

3.2 Annual Budget Review Report - End of Year 2020/21 – Budgeted Expenses

- Council members were provided a detailed report as a handout for review, prior to the meeting. Due to time constraints, a detailed review will be presented at the November 18 meeting.

4. Information Items

4.1 DLR Group presented an update on the future Norco College Center for Human Performance & Kinesiology Project.

- Estimated project size: 55,000 GSF / 39,000 ASF

4.2 Dr. Gustavo Ocegüera provided a detailed External Resource Development Activity Report for the council to review prior to the meeting.

4.3 RCCD Student Survey – No information was provided due to time constraints.

5. Good of the Order

- A concern was expressed that the new one-hour only meeting timeframe may not be working well. A suggestion was made to make the meetings longer or perhaps move informational or discussion items to a MS Teams site as needed in the future.

6. Adjournment

- Time: 2:02pm

Next Meeting: Thursday, November 18, 2021 12:50pm-1:50pm (Zoom)



RESOURCE COUNCIL

Agenda for October 28, 2021

12:50pm-1:50pm

Zoom Link:

<https://cccconfer.zoom.us/j/91780983165?pwd=a0QrbmxFWmg2c1FCY2hrMTVXdC9yUT09>

Council Members: (Total #12)

Michael Collins, Esmeralda Abejar, Andy Aldasoro, Mike Angeles, Courtney Buchanan, Sheri Cologgi, Teresa Friedrich Finfern, Steve Marshall, Gustavo Ocegüera, Edwin Romero, Jim Rossum, Makenna Ashcraft (ASNC Student Rep).

Quorum: #7

Subject to Brown Act: No

1. Call to Order

1.1 Public Comments

2. Action Items

2.1 Approval of Agenda

2.2 Approval of Meeting Minutes from September 23, 2021

2.3 Business Services Program Review Resource Request Prioritization Rankings

2.4 Approval of Resource Council Sub-Group Charters

2.4.a. Grants Advisory Panel Charter

2.4.b. Safety Workgroup (Ad-Hoc)

2.4.c. Technology Committee

2.5 Formal or Informal address of members during meeting

3. Discussion Items

3.1 EMP objectives by Council - Structure

3.2 Annual Budget Review Report

4. Information Items

4.1 Center for Human Performance & Kinesiology – Project Update

4.2 External Resource Development Activity Report

4.3 RCCD Student Survey

5. Good of the Order

6. Adjournment

Remaining 2021/2022 Meeting Dates:

- **November 18, 2021** (*Moved up 1 week due to holiday*)
- **February 24, 2022**
- **March 24, 2022**
- **April 28, 2022**
- **May 26, 2022**

														PRIORITY: 5=Very; High 4=High; 3=Medium; 2=Low; 1=Very Low; 0=NA					
Unit	Cycle	\$ Amount Requested	Resource Type	Request related to EMP goal or Assessment?	Potential Funding Source(s)	Priority #:	What resources do we already have?	What resources do you need?	The evidence to support this request can be found in:	Contact	To what extent does this request support one or more EMP GOALS?	To what extent does this request support a PROGRAM REVIEW GOAL?	To what extent does this request support student SAFETY or COMPLIANCE?	To what extent is this request supported by OUTCOMES ASSESSMENT DATA?	DEPT RANKING Highest Rank = 10 Second Highest= 8 Third Highest= 6 Fourth Highest= 4 Fifth Highest= 2 Sixth Highest= 0	Rubric Total	Council Rank		
Program Review - Administrative: Business Services	2021 - 2024	150,000.00	ITEM: Equipment, Technology, Services, Software, Furniture	EMP Goal 11	General Fund	1	Outdated ISTAR door Panels (DL)	Replace old ISTAR Panels with new ISTAR Ultra access control panels for CCure Campus (DL)	Assessment Review	Michael Collins	5	5	5	5	10	30	1		
Program Review - Administrative: Business Services	2021 - 2024	100,000.00	ITEM: Equipment, Technology, Services, Software, Furniture	EMP Goal 12	General Fund	1	Existing data and LAN connections. (TJC)	Data drop/monument upgrades for broken ports inside classrooms and workspace areas. Industrial Technology (IT) & Applied Technology (ATEC) buildings. (TJC)	Program Review: Part 1	Michael Collins	5	5	3	5	10	28	2		
Program Review - Administrative: Business Services	2021 - 2024	700,000.00	ITEM: Equipment, Technology, Services, Software, Furniture	EMP Goal 11	Instructional Equipment Alloca	1	Small percentage of a/v system have been upgraded so far (DL)	A/V systems upgrade for Instructional and Non-instructional spaces (total 46 rooms)	Program Review: Part 2	Michael Collins	5	5	3	5	10	28	3		
Program Review - Administrative: Business Services	2021 - 2024	300,000.00	ITEM: Equipment, Technology, Services, Software, Furniture	EMP Goal 10	General Fund	2	Old and outdated HVAC chillers that have reached their life cycle end (SM)	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)	Program Review: Part 1	Michael Collins	5	5	5	5	8	28	4		
Program Review - Administrative: Business Services	2021 - 2024	20,000.00	ITEM: Equipment, Technology, Services, Software, Furniture	EMP Goal 10	General Fund	3	Exiting domestic water isolation valves have become nonoperative and are in need of replacement (SM)	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)	Program Review: Part 1	Michael Collins	4	4	5	4	6	23	5		
Program Review - Administrative: Business Services	2021 - 2024	30,000.00	ITEM: Equipment, Technology, Services, Software, Furniture	EMP Goal 12	Department Regular Funding,€	3	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)	Funding to upgrade existing radio antennas and replace the outdated repeaters, used by facilities daily and the building and floor captains. (JC)	Program Review: Part 1	Michael Collins	4	4	5	3	6	22	6		
Program Review - Administrative: Business Services	2021 - 2024	10,000.00	ITEM: Equipment, Technology, Services, Software, Furniture	EMP Goal 10	Department Regular Funding	1	We have a strong selection of cooking equipment, refrigeration and space. (AM)	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)	Assessment Review	Michael Collins	2	3	3	3	10	21	7		
Program Review - Administrative: Business Services	2021 - 2024	282,362.00	ITEM: Equipment, Technology, Services, Software, Furniture	EMP Goal 12	Instructional Equipment Alloca	2	Existing computer lab. (TJC)	STEM 302 Changed to IT 202: Computer lab upgrade. These computers are around 5-7 years and need to be upgraded according to our Lab inventory (30+) machines. (TJC)	Program Review: Part 1	Michael Collins	4	4	0	5	8	21	8		
Program Review - Administrative: Business Services	2021 - 2024	166,396.00	ITEM: Equipment, Technology, Services, Software, Furniture	EMP Goal 12	General Fund, Instructional Equ	3	Existing computer lab. (TJC)	IT 106: Computer lab upgrade for machines that around 5-7 years old. (30+) computers in total. (TJC)	Program Review: Part 1	Michael Collins	4	4	0	5	6	19	9		
Program Review - Administrative: Business Services	2021 - 2024	170,950.00	ITEM: Equipment, Technology, Services, Software, Furniture	EMP Goal 12	General Fund	8	Existing computers campus wide. (TJC)	(70) laptops/docking stations in accordance to our Administrative Refresh cycle. (TJC)	Program Review: Part 1	Michael Collins	4	4	5	5	0	18	10		
Program Review - Administrative: Business Services	2021 - 2024	80,682.00	ITEM: Equipment, Technology, Services, Software, Furniture	EMP Goal 12	Instructional Equipment Alloca	4	Existing computer lab. (TJC)	STEM 122: Computer lab upgrade due to the life-cycle of the machines (16) computers in total. (TJC)	Program Review: Part 1	Michael Collins	4	4	0	5	4	17	11		
Program Review - Administrative: Business Services	2021 - 2024	10,000.00	ITEM: Equipment, Technology, Services, Software, Furniture	EMP Goal 10	General Fund	20	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)	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, 10.9, 10.10	Program Review: Part 1	Michael Collins	4	3	5	4	0	16	12		
Program Review - Administrative: Business Services	2021 - 2024	141,186.00	ITEM: Equipment, Technology, Services, Software, Furniture	EMP Goal 12	Instructional Equipment Alloca	5	Existing computer lab. (TJC)	IT 124: Computer lab upgrade as machines are past refresh date (28) computers needed. (TJC)	Program Review: Part 1	Michael Collins	4	4	0	5	2	15	13		
Program Review - Administrative: Business Services	2021 - 2024	80,000.00	ITEM: Equipment, Technology, Services, Software, Furniture	EMP Goal 10	General Fund	23	Manual, independent and battery powered irrigation controllers that are time consuming and ineffective in efficiently managing the watering of the campus landscaping. (SM)	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	Program Review: Part 1	Michael Collins	4	5	3	3	0	15	14		
Program Review - Administrative: Business Services	2021 - 2024	8,000.00	ITEM: Equipment, Technology, Services, Software, Furniture	EMP Goal 12	General Fund	2	Small old storage shed (TB)	Equipment (non technology) storage shed STEM (TB)	Program Review: Part 1	Michael Collins	1	1	1	1	8	12	15		
Program Review - Administrative: Business Services	2021 - 2024	100,000.00	ITEM: Equipment, Technology, Services, Software, Furniture	EMP Goal 10	General Fund	9	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)	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)	Program Review: Part 1	Michael Collins	3	3	3	3	0	12	16		

Program Review - Administrative: Business Services	2021 - 2024	50,000.00	ITEM: Equipment, Technology, Services, Software, Furniture	EMP Goal 10	General Fund	6	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)	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)	Program Review: Part 1	Michael Collins	1	4	5	1	0	11	17
Program Review - Administrative: Business Services	2021 - 2024	100,000.00	ITEM: Instructional supplies	EMP Goal 10	Instructional Equipment Allocated	6	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)	Funding to provide ergonomic chairs and related accessories as needed after assessment (Est 400 FTE X \$250 per). (JC)	Program Review: Part 1	Michael Collins	2	3	4	2	0	11	18
Program Review - Administrative: Business Services	2021 - 2024	6,500.00	ITEM: Equipment, Technology, Services, Software, Furniture	EMP Goal 11, EMP C	General Fund	1	Both staff computers had hard drives that have failed and replacement is critical for staff functions. (DL)	IMS staff computer replacement (DL)	Program Review: Part 2	Michael Collins	2	2	2	2	0	8	19
Program Review - Administrative: Business Services	2021 - 2024	80,000.00	ITEM: Equipment, Technology, Services, Software, Furniture	EMP Goal 10	General Fund	24	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)	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)	Program Review: Part 1	Michael Collins	1	1	3	1	0	6	20
Program Review - Administrative: Business Services	2021 - 2024	60,000.00	ITEM: Equipment, Technology, Services, Software, Furniture	EMP Goal 10	General Fund	19	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)	Purchase of 4 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)	Program Review: Part 1	Michael Collins	1	1	1	1	0	4	21
Program Review - Administrative: Business Services	2021 - 2024	7,500.00	ITEM: Equipment, Technology, Services, Software, Furniture	EMP Goal 10	General Fund	22	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 as the staff feels as they are not supported by their campus. (SM)	Replacement of 15 golf cart charging units. (SM)	Program Review: Part 1	Michael Collins	1	1	1	1	0	4	22
Program Review - Administrative: Business Services	2021 - 2024	19,000.00	ITEM: Equipment, Technology, Services, Software, Furniture	EMP Goal 10	General Fund	29	We do not currently have a Turf Groomer (tractor) for the care and regular maintenance of the Soccer Field turf. (SM)	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)	Program Review: Part 1	Michael Collins	1	1	1	1	0	4	23
Program Review - Administrative: Business Services	2021 - 2024	90,000.00	ITEM: Equipment, Technology, Services, Software, Furniture	EMP Goal 10	General Fund	15	Light duty tractor with backhoe attachment (SM)	Full sized backhoe to increase maintenance and repair capabilities (SM)	Program Review: Part 1	Michael Collins	1	1	0	1	0	3	24
Changes noted in RED															0	0	25

											PRIORITY: 5=Very; High 4=High; 3=Medium; 2=Low; 1=Very Low; 0=NA						
Unit	Cycle	\$ Amount Requested	Resource Type	Request related to EMP goal or Assessment?	Potential Funding Source(s)	Priority #:	What resources do we already have?	What resources do you need?	The evidence to support this request can be found in:	Contact	To what extent does this request support one or more EMP GOALS?	To what extent does this request support a PROGRAM REVIEW GOAL?	To what extent does this request support student SAFETY or COMPLIANCE?	To what extent is this request supported by OUTCOMES ASSESSMENT DATA?	DEPT RANKING Highest Rank = 10 Second Highest= 8 Third Highest= 6 Fourth Highest= 4 Fifth Highest= 2 Sixth Highest= 0	Rubric Total	COUNCIL RANK
Program Review - Administrative: Business Services	2021 - 2024	88,883.00	STAFF: Classified Professional, Confidential, Manager	EMP Goal 9	General Fund	1	We have a great group of Custodial Staff at Norco Campus. (TB)	I need one additional Full-Time staff member due to additional square footage. (TB)	Program Review: Part 1	Michael Collins	5	5	5	5	10	30	1
Program Review - Administrative: Business Services	2021 - 2024	107,517.00	STAFF: Classified Professional, Confidential, Manager	EMP Goal 9,EMP Goal 10,EMP Goal 12	General Fund	2	IMS currently has two fulltime staff members onsite. (DL)	Fulltime helpdesk position assigned to Norco College (DL)	Program Review: Part 1	Michael Collins	5	5	0	5	8	23	2
Program Review - Administrative: Business Services	2021 - 2024	100,000.00	STAFF: Classified Professional, Confidential, Manager	EMP Goal 9,EMP Goal 10	General Fund	5	We currently have 1 Grounds Person, 1 Irrigation Repair Tech and 1 Grounds Caretaker for the Soccer Field (SM)	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)	Program Review: Part 1	Michael Collins	5	5	3	5	2	20	3
Program Review - Administrative: Business Services	2021 - 2024	96,711.00	STAFF: Classified Professional, Confidential, Manager	EMP Goal 9	General Fund	6	(2) Information Technology Analyst (1) Computer Technician (TJC)	(1) Helpdesk Support Technician (TJC)	Program Review: Part 1	Michael Collins	5	5	0	5	0	15	4
Program Review - Administrative: Business Services	2021 - 2024	115,374.00	STAFF: Classified Professional, Confidential, Manager	EMP Goal 9	General Fund	7	(2) Information Technology Analyst (1) Computer Technician (TJC)	(1) Information Technology Analyst (TJC)	Program Review: Part 1	Michael Collins	5	5	0	5	0	15	5

											PRIORITY: 5=Very; High 4=High; 3=Medium; 2=Low; 1=Very Low; 0=NA					
Unit	Cycle	\$ Amount Requested	Resource Type	Request related to EMP goal or Assessment?	Potential Funding Source(s)	Priority #:	What resources do we already have?	What resources do you need?	The evidence to support this request can be found in:	Contact	To what extent does this request support one or more EMP GOALS?	To what extent does this request support a PROGRAM REVIEW GOAL?	To what extent does this request support student SAFETY or COMPLIANCE?	To what extent is this request supported by OUTCOMES ASSESSMENT DATA?	Rubric Total	COUNCIL RANK
Program Review - Administrative: Business Services	2021 - 2024	200,000.00	BUDGET: Facilities Building, Remodel	EMP Goal 10	General Fund	1	The roofing systems on STEM 200 & 300 have surpassed their life cycle (SM)	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)	Program Review: Part 1	Michael Collins	5	5	5	5	30	1
Program Review - Administrative: Business Services	2021 - 2024	200,000.00	BUDGET: Facilities Building, Remodel	EMP Goal 10	General Fund	4	Existing 3rd Street roadway to campus (SM)	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)	Program Review: Part 1	Michael Collins	5	5	5	5	24	2
Program Review - Administrative: Business Services	2021 - 2024	40,000.00	BUDGET: Facilities Building, Remodel	EMP Goal 10	General Fund,Other/None,Department Regular Funding	1	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 have any available resources to put toward the upgrade/repairs of the HAWK pedestrian crosswalk system. (JC)	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)	Program Review: Part 1	Michael Collins	1	5	5	2	23	3
Program Review - Administrative: Business Services	2021 - 2024	250,000.00	BUDGET: Facilities Building, Remodel	EMP Goal 10	Department Regular Funding,General Fund,Other/None	2	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 comply with District standards, match what someone currently installed at CADDO and Moreno Valley College, and build a more robust and current system. (JC)	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)	Program Review: Part 1	Michael Collins	1	4	3	1	17	4
Program Review - Administrative: Business Services	2021 - 2024	10,000.00	BUDGET: Request Ongoing Funding (Professional Development, Department or Program Support, Outreach, Marketing)	EMP Goal 9,EMP Goal 12	General Fund	3	Current IMS budget is insufficient to meet the needs of the department. (DL)	IMS budget augmentation for A/V maintenance plan and repairs. (DL)	Program Review: Part 1	Michael Collins	3	4	0	4	17	5
Program Review - Administrative: Business Services	2021 - 2024	42,000.00	BUDGET: Facilities Building, Remodel	EMP Goal 10	General Fund,Other/None,Department Regular Funding	4	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)	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)	Program Review: Part 1	Michael Collins	3	3	5	2	17	6
Program Review - Administrative: Business Services	2021 - 2024	65,000.00	BUDGET: Facilities Building, Remodel	EMP Goal 10	General Fund	27	The existing HVAC units servicing WEQ W1 & W2 Buildings have exceeded their lifecycle and need to be replaced. (SM)	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)	Program Review: Part 1	Michael Collins	3	3	5	3	14	7
Program Review - Administrative: Business Services	2021 - 2024	150,000.00	BUDGET: Facilities Building, Remodel	EMP Goal 10	General Fund,Other/None,Department Regular Funding	5	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)	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)	Program Review: Part 1	Michael Collins	1	3	5	2	13	8
Program Review - Administrative: Business Services	2021 - 2024	40,000.00	BUDGET: Facilities Building, Remodel	EMP Goal 10	General Fund	11	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)	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)	Program Review: Part 1	Michael Collins	2	3	5	3	13	9

Program Review - Administrative: Business Services	2021 - 2024	20,000.00	BUDGET: Facilities Building, Remodel	EMP Goal 10	General Fund	12	The existing carpeting in the Theater has reached the end of its life cycle and is in need of replacement. (SM)	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)	Program Review: Part 1	Michael Collins	2	3	4	4	13	10
Program Review - Administrative: Business Services	2021 - 2024	75,000.00	BUDGET: Request Ongoing Funding (Professional Development, Department or Program Support, Outreach, Marketing)	EMP Goal 12	Department Regular Funding,General Fund	7	The Safety and Emergency Planning Coordinator currently has a fixed pool of one time funding to address the safety needs of the college. (JC)	To support college accreditation IIB 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)	Program Review: Part 1	Michael Collins	2	4	5	1	12	11
Program Review - Administrative: Business Services	2021 - 2024	20,000.00	BUDGET: Facilities Building, Remodel	EMP Goal 10	General Fund	7	Fire water supply loop isolation valves are non-operational (SM)	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)	Program Review: Part 1	Michael Collins	2	2	5	2	11	12
Program Review - Administrative: Business Services	2021 - 2024	60,000.00	BUDGET: Facilities Building, Remodel	EMP Goal 10	General Fund	10	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)	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)	Program Review: Part 1	Michael Collins	1	3	5	2	11	13
Program Review - Administrative: Business Services	2021 - 2024	25,000.00	BUDGET: Facilities Building, Remodel	EMP Goal 10	General Fund	13	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)	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)	Program Review: Part 1	Michael Collins	2	2	5	2	11	14
Program Review - Administrative: Business Services	2021 - 2024	60,000.00	BUDGET: Facilities Building, Remodel	EMP Goal 10	General Fund	18	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 enters the building and causes damage and can possibly cause unhealthy condition is for students and staff. (SM)	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)	Program Review: Part 1	Michael Collins	3	3	3	2	11	15
Program Review - Administrative: Business Services	2021 - 2024	100,000.00	BUDGET: Facilities Building, Remodel	EMP Goal 10	General Fund	17	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)	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)	Program Review: Part 1	Michael Collins	3	3	1	3	10	16
Program Review - Administrative: Business Services	2021 - 2024	100,000.00	BUDGET: Facilities Building, Remodel	EMP Goal 10	General Fund	21	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)	We need to hire a Painting Contractor to prepare and 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)	Program Review: Part 1	Michael Collins	3	3	1	3	10	17
Program Review - Administrative: Business Services	2021 - 2024	30,000.00	BUDGET: Facilities Building, Remodel	EMP Goal 10	General Fund	14	The 2nd floor walkway surface of the ATEC Building is failing and delaminating from the subsurface. The existing deck coating system has exceeded its life cycle and is in need of replacement. (SM)	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)	Program Review: Part 1	Michael Collins	2	2	3	2	9	18
Program Review - Administrative: Business Services	2021 - 2024	20,000.00	BUDGET: Facilities Building, Remodel	EMP Goal 10	General Fund	26	The HVAC units for Portables A & B are old and have exceeded their lifecycle. (SM)	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)	Program Review: Part 1	Michael Collins	2	3	3	1	9	19
Program Review - Administrative: Business Services	2021 - 2024	3,500.00	BUDGET: Facilities Building, Remodel	EMP Goal 12	General Fund,Department Regular Funding,Other/None	8	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)	Funding to purchase additional and replace/upgrade portable barricades used for traffic safety and events safety E.g. Graduation. (JC)	Program Review: Part 1	Michael Collins	1	2	3	1	7	20

Program Review - Administrative: Business Services	2021 - 2024	15,000.00	BUDGET: Facilities Building, Remodel	EMP Goal 10	General Fund	25	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)	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)	Program Review: Part 1	Michael Collins	1	1	3	1	6	21
Program Review - Administrative: Business Services	2021 - 2024	15,000.00	BUDGET: Facilities Building, Remodel	EMP Goal 10	General Fund	16	Old and nonoperative isolation valves for the landscape irrigation water system. (SM)	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)	Program Review: Part 1	Michael Collins	1	2	1	1	5	22
Program Review - Administrative: Business Services	2021 - 2024	300,000.00	BUDGET: Facilities Building, Remodel	EMP Goal 10	General Fund	28	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)	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)	Program Review: Part 1	Michael Collins	1	1	0	1	3	23
Program Review - Administrative: Business Services	2021 - 2024	20,000.00	BUDGET: Facilities Building, Remodel	EMP Goal 10	General Fund	8	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)	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)	Program Review: Part 1	Michael Collins					0	Item No Longer Needed
Changed noted in RED																



Charter for Grants Advisory Panel

10-9-21

This Charter is established between the Grants Advisory Panel and the Resources Council to structure the process and planned outcomes included herein during the 2021-2022 academic year.

Purpose

The purpose of the Grants Advisory Panel (GAP) is to vet grant opportunities and make recommendations to the Office of Planning and Development. GAP provides annual updates to the Resources Council.

Charge

The charge of the GAP is to develop and implement an effective and efficient institutional process to vet grant opportunities. The GAP reviews synopsis of grant opportunities and gathers information from key stakeholders regarding their alignment with the College's strategic goals and resource needs. GAP advises the Office of Planning and Development on the feasibility of pursuing grant opportunities. The work of the GAP aligns with Educational Master Plan goal 12 (Comprehensive College), objective 12.4: Develop 30% of overall budget from non-general fund revenue sources.

Guiding Principles and Assumptions

- The primary purpose of the GAP vetting process is to make recommendations to the office of Planning and Development regarding grant opportunities.
- The grant opportunities vetting process is intended to provide recommendations to the office of Planning and Development and shall not involve voting procedures to determine whether or not to apply for a grant opportunity.
- The process set forth by GAP to vet grant opportunities shall be in effect year-round and used when timelines can accommodate the process (30 or more calendar days prior to grant application deadline).
- When funding opportunities arise with shorter timelines, the GAP vetting process will not apply and the office of Planning and Development will make recommendations to the office of the President directly.
- GAP members are responsible for gathering feedback from the departments they represent and provide written comments regarding grant opportunities for consideration by the office of Planning and Development.
- The GAP may also call upon subject matter experts and key stakeholders not represented in its membership as is necessary to seek feedback regarding grant opportunities being considered.
- The GAP is representative of key stakeholders with experience in developing grant proposals or implementing grant projects.
- Members are assigned by their constituent groups with varying criteria for membership.
- All members serve in an advisory capacity only.
- There is no budget associated with the GAP.

Scope & Expected Deliverables

- Provide written recommendations to the office of Planning and Development regarding the feasibility of pursuing grant opportunities that align with the College's strategic goals and resource needs.
- Seek feedback from key stakeholders on grant and other resource needs related to NC's strategic goals.
- Provide an end-of-year report to the Resource Council in May of each year about the effectiveness and efficiency of the GAP grant opportunities vetting process.

Membership

The membership of the GAP shall be comprised of 12 individuals from recommended key instructional and non-instructional units that are often impacted by grants and external funding sources. Individuals are appointed by their constituency group and may include managers, classified professionals, and faculty. While previous experience in proposal development or grant implementation activities is not required, members appointed to serve as panelist shall be selected based on current or past experience in any of the following grant-related activities: analyzing requests for proposals, preparing applications, implementing grant projects, managing grant funds, preparing performance reports, or evaluating grant activities.

- Dean of Grants-GAP Facilitator (Planning and Development)
- School of STEM-Faculty Member (appointed by Academic Senate)
- School of Social & Behavioral Sciences-Faculty Member (appointed by Academic Senate)
- School of Business & Management-Faculty Member (appointed by Academic Senate)
- School of Arts & Humanities-Faculty Member (appointed by Academic Senate)
- Department of Counseling-Faculty Member (appointed by Academic Senate)
- Associate Dean, Career Technical Education
- Director, Business Services
- Dean of Institutional Effectiveness
- 2 Classified Professionals (appointed by CSEA)
- Grant Manager (appointed by Vice President, Student Services)

Meeting Time/Pattern

The GAP meets virtually, as needed, throughout the year. GAP may rely on any type of on-line technology to post comments and gather feedback regarding funding opportunities being considered.

Role of Panelists

The office of Planning and Development will initiate the grant vetting process by providing a synopsis of each grant opportunity for GAP members' review. A deadline will be set for comments to be submitted for consideration. At the conclusion of the comment period, the office of Planning and Development will review and consider all comments provided and submit a recommendation to the President for the purpose of securing written approval to apply for a grant opportunity, when deemed feasible.

Role of Panelists

Members are recognized as stakeholders with important expertise and perspectives relevant to the strategic charge of the GAP that can help to achieve its deliverables. Members are expected to actively participate in on-line discussion and submit recommendations for each funding opportunity within the comment period. While presenting the perspectives of the area of expertise they represent, members are expected to engage in effective dialogue with GAP peers to gather various perspectives that will help inform their own understanding of each grant opportunity. GAP members will be responsible for providing regular updates to the units they represent and their constituency groups as requested.

Meeting Procedures and Expectations

The GAP Facilitator and its members will adhere to the following institutional process to vet grant opportunities:

The Facilitator (Dean of Grants) will prepare a synopsis of each grant opportunity for panelists to review, as well as the link to the request for proposals/applications. This information will be provided to panelists via email, or other means as is appropriate, to initiate dialogue between panelists about the grant opportunity. A minimum of five business days will be given to review and discuss grant opportunities but may vary, depending upon the proximity of grant submission deadline. Written comments shall address: 1) alignment with Norco College's Educational Master Plan, Core Commitments, and strategic initiatives; 2) New and existing personnel needed to implement the project; 3) Office space and facilities; 4) Match requirements (which may or may not involve general funds); and 5) Commitments to institutionalize positions, activities, financial resources, or facilities. In order to provide a review process that accommodates the unique work of applying for private foundation grants, the GAP will also review and provide comments on concept requests. These requests are distinctly different in that not all details will not be known about the grant opportunity at the time approval is requested, however, this will enable the college to move forward and not lose out on a funding opportunity if the College is invited to submit an application. In such cases, additional information will be provided to panelists as it becomes available. The Dean of Grants will take all feedback provided by panelists into consideration for each grant opportunity and make a recommendation to the President for consideration. The President will approve, request additional information, or deny requests to pursue grant opportunities based on the information provided.

Members endeavor to:

- Participate promptly in on-line discussions regarding grant opportunities
- Welcome all perspectives and points of view
- Engage in respectful and constructive dialogue
- Submit written recommendations according to set timelines



Charter for [Safety Working Group]

07-01-2021

We established this Charter for the Safety Working Group to provide the basic structure the process and planned outcomes included during the 2021/22 academic/calendar year.

Purpose

The purpose of the Safety Working Group is to develop and maintain a healthy and safe learning environment for the students, faculty, staff, and visitors. As a problem-solving group, they will help identify promote and maintain issues that address security, health and safety concerns and take appropriate actions. They will uphold their moral responsibility and make recommendations to office's, committee's or council's in order to maintain safe conditions ergo supporting the Norco College strategic planning goals.

Charge

The Norco College Safety Working Group's mission is to explore, recommend, and strategically develop procedures, practices, and initiatives that meaningfully contribute to the achievement of objectives necessary in making our campus community safe. To educate through awareness and training activities, everyone is responsible for the prevention of workplace accidents.

The Safety working Group's responsibility is to:

- Evaluate Safety Programs – Make suggestions for program improvements
- Safety Training – Identify training needs within the district to improve employee safety awareness; this training could include functional, practical, and skill development.
- Communication – Provide a system for communicating with employees in a form readily understandable by all affected employees on matters relating to occupational safety and health (e.g., posters, department/site safety meetings, incentive programs).
- Supporting – The Building and Floor Capitan program

The Safety working group has a fluctuating number of broad base of skilled subject matter experts that and aid in Norco College's 12 Educational Master Plan goals and objectives as skill sets, ability to do so align:

- Goal 6: Pursue, develop, & sustain collaborative partnerships, specifically with the following objectives
 - 2025 Objective 6.1: Establish and expand relationships with regional educational institutions
 - 2025 Objective 6.2: Contribute to regional economic and workforce development by creating and expanding relationships with business and civic organizations
 - 2025 Objective 6.3: Expand partnerships with regional veterans' services and support organizations
 - 2025 objective 6.5: Position the college's image and reputation as a leading academic institution in the region

- 2025 objective 6.7: Help establish a distinct regional identity, organization, and communication amongst our local communities
- Goal 7: Become the regional college of choice by offering a comprehensive range of programs that prepare students for the future and meet employer workforce needs. Specifically with the following objectives:
 - 2025 Objective 7.6: Build and support student services to foster student engagement, wellness, and success in the classroom and outside the classroom.
- Goal 9: (Workplace/Employees) Expand workforce to support comprehensive college and develop/sustain excellent workplace culture. Specifically with the following objectives:
 - 2025 Objective 9.2: Develop systems and provide resources to preserve and foster a positive workplace culture for all constituent groups including full-time faculty, part-time faculty, classified professionals, student workers, and managers.
 - 2025 Objective 9.3: Develop culture that recognizes/thanks employees on a regular basis and celebrates college's successes

Guiding Principles and Assumptions

The Safety Working Group guiding principle is to work in partnership with all who are aware of risks and are empowered to learn, discover and work in a manner that protects human health and the environment.

The Safety Working Group works to support Norco College achieving its master plan goals and support the state accreditation standard III.B.1: The institution assures safe and sufficient physical resources at all locations where it offers courses, programs, and learning support services. They are constructed and maintained to assure access, safety, security, and a healthful learning and working environment.

Our Values:

- **Integrity:** Exert leadership based on our ethical obligation to protect people and the environment. Strive to be honest, fair and consistent. Be prudent stewards of Norco College resources.
- **Teamwork:** Foster cooperation and collaboration. Encourage and support the professional growth of all employees.
- **Service:** Provide high quality and easy-to-use services in a timely manner. Continuously improve our services and processes. Implement innovative safety solutions.
- **Attitude:** Promote safety as everyone's responsibility. Possess and encourage a positive outlook. Maintain a strong work ethic by keeping our word and taking responsibility for our work and actions. The Little things matter.
- **Diversity:** Be open to everyone's ideas and opinions. Understand the needs and situations of others. Treat all individuals equitably, professionally and with courtesy, dignity and respect. Strive to make our policies, procedures and training accessible and understandable.

Scope & Expected Deliverables

To be an effective Safety Working Group, there are many functions the Safety Working Group must provide:

- Increase and encourage safety awareness of all employees. Eliminate unsafe behavior and unsafe safe work conditions.
- Provide solutions to reduce frequency and severity of incidents, property, liability, and workers' compensation costs.
- Involve employees and management in a partnership to achieve a common goal of providing a safe and healthy work environment.
- Involve all levels of staff in decision-making process.
- Provide a communication system "designed to encourage employees to inform the employer of hazards at the workplace without fear of reprisal," it must be a two-way system of communication

Membership

The Safety Working Group should be composed of employees from all levels in the district and genuinely interested in the welfare of their co-workers, the local community resources, students, and those who would like to communicate suggestions.

- Membership should be voluntary to ensure that members are interested in achieving results and are dedicated to developing and maintaining a safe workplace culture. Members should have the following qualities:
 - Interested in safety issues
 - Receptive to new ideas
 - Ability to express thoughts and ideas
 - Willingness to participate in projects and meetings
 - Willingness to encourage employees to identify and report workplace health and safety hazards.
- Every single job role consists of multiple different skills that include expertise in many subject areas; by using a broad base of subject matter experts, the membership will fluctuate as needed to address a set of specific needs and or goals.
- Number of members of the working group may vary depending on need and the individual contributors' skill on any particular subject area

Meeting Time/Pattern

The Safety Working Group will have periodic meetings not less than 4 a charter year but can also have as many Ad Hoc meetings as needed to address individual safety related concerns, needs, and goals.

The Safety Working Group can bring together any group(s) or everyone in a cooperative effort to communicate and promote occupational safety and health in the workplace.

Roles of Chairs and Members

The Safety Working Group is visible and approachable for safety and health concerns, suggestions, and problem solving. The local College Safety and Emergency Planning Coordinator or an identified designee will facilitate the Safety Working Group.

Facilitator/Co-Facilitator(s) are responsible for preparing an agenda and facilitating meetings and diving dialogue based on best practices and guidelines for effective facilitation.

Members are recognized as subject matter experts and key stakeholders with important perspectives relevant to achieve the strategic goal/objective/charge. Members are expected to actively attend and participate in all meetings, deliberations, and decision-making processes. While representing the perspectives of their constituency groups. Members are expected to follow the values of the charter and any meeting norms established.

Meeting Procedures and Expectations

The Facilitator(s), and members of this entity will adhere to meeting norms and best practices as follows:

Meeting agendas are issued in advance of meeting times. Meeting agendas are organized to achieve milestones established in the charter and prioritize actions pending, actions required, and problem solving to move the work of the group forward. Either minutes or notes should be taken to record the groups progress.

Members endeavor to:

- Appropriately prepare for meetings based on the meeting agenda
- We will respect everyone's time by starting and ending on time
- Be present with the people you are meeting with. Put away phones and other devices during the meeting.
- Only one conversation at one time. Refrain from side-talk.
- Participate in a problem-solving approach
- All ideas are welcomed and respected your voice counts. All opinions are valid, but offer reasoning behind your thinking.
- Clarify when you are advocating vs offering an idea, distinguish between constituency versus college-wide perspectives
- Listen actively to teammates without interrupting others.
- Capture relevant off topic items in a “parking lot” and agree to discuss them later at a more appropriate time
- Everyone is responsible for helping to stay on topic. Speak up if you feel like we’re getting off track.
- Challenge past assumptions and sacred cows, innovation is ongoing
- Ask questions for clarification to help avoid making assumptions.
- Balance your participation - speak and listen.
- Follow through on tasks that are committed to outside of scheduled meetings
- Everyone is responsible for upholding the norms. Acknowledge if you notice we are not doing so
- Take breaks as needed



Charter for Technology Committee

Fall 2021

This Charter is established between the Technology Committee and the Resources Council to structure the process and planned outcomes included herein during the 2021-2022 academic year.

Purpose

The Norco College Technology Committee provides strategic planning recommendations, guidelines, assessment, and feedback to the Resources Council for the sustainability of technology resources throughout the college to support student learning programs, services, and improve institutional effectiveness consistent with the college's mission.

Charge

The Norco College Technology Committee is the governance committee that engages in discussions regarding college technology matters that fall outside of the operational purview of the Technology Support Services (TSS) and Business Services employees. The committee keeps abreast of technology needs and supports the Resources Council in updating the Technology Plan, technology guiding principles, as well as assessing the college's technology needs to improve student success, access, and equity.

Guiding Principles and Assumptions

Norco College is committed to managing its technology resources in an organized, deliberative, and cost-effective manner. The Technology Committee is guided by the principles of:

- Providing technology training and support for the college community
- Support instruction and student learning with technology
- Measuring technology needs
- Providing feedback on our integrated Technology Plan
- Providing technology budget recommendations to support resource allocation.

Classified professionals from Technology Support Services and the Instructional Media Center attend Technology Committee meetings as a resource and to provide professional expert input in discussions and decision-making.

RCCD, through the Information Technology Strategy Council (ITSC) maintains the District Strategic Technology Plan and Security Plan which coordinates and communicates with Norco College through its Technology Committee representatives. Through ITSC, Norco College

Guiding Principles and Assumptions

Technology Committee representatives participate in the prioritization of resource allocation of technology resources for the district.

Scope & Expected Deliverables

The Technology Committee does the following:

- Provide technology budget recommendations
- Review rubric for technology prioritization
- Administer college-wide Technology Survey
- Provide Technology Recommendations
- Support technology workshops, tools, and training
- Review the Technology Plan
- Report to the Resources Council twice a term, or as needed, on work undertaken by the committee outlined in this section and related recommendations.

Membership

The voting membership of the Technology Committee consists of five faculty members as appointed by the Academic Senate, five classified professional members as appointed by the California Schools Employees Association Chapter 535, two students appointed the Associated Students of Norco College, and two administrators appointed by the Executive Cabinet.

- Administrative Co-Chair – Administration
- Classified Professional Co-Chair – Classified Professionals
- Faculty Co-Chair – Faculty
- Faculty Representative – Faculty
- Faculty Representative – Faculty
- Faculty Representative – Faculty
- Faculty Representative – Faculty
- Administrative Representative – Administration
- Classified Professional Representative – Classified Professionals
- Classified Professional Representative – Classified Professionals
- Classified Professional Representative – Classified Professionals
- Classified Professional Representative – Classified Professionals
- Student Representative – ASNC
- Student Representative – ASNC

Meeting Time/Pattern

The Technology Committee meets monthly on the third Thursday at 2pm via zoom during the fall and spring semesters. Contact the Co-Chairs to place an item on a future agenda.

Roles of Co-Chairs and Members

Co-Chairs are identified per the process outlined in the SPGM. The Co-Chairs are accountable to Resources Council to ensure continuity of dialogue between governance tiers. Co-Chairs are responsible for preparing agenda and facilitating meetings of the Technology Committee based on best practices and guidelines for effective facilitation.

Members are recognized as stakeholders with important expertise and perspectives relevant to the strategic charge of the Technology Committee that can help to achieve its charge. Members actively participate in meetings, deliberations, and processes for providing recommendations. The Technology Committee welcomes all attendees to participate in lively conversations that take place at its meetings. Each member brings their knowledge and expertise as well as constituent perspectives to help the committee discuss technology matters and collaboratively provide recommendations on technology needs and resources rooted in data.

Members are representatives of their constituent groups and through those groups reporting mechanisms report back to their representative groups. The Technology Committee creates and posts agendas and notes on its webpage to communicate with the college community and publish its discussions and actions taken.

Meeting Procedures and Expectations

The Co-Chairs, and members of this governance entity will adhere to meeting and governance best practices as follows:

Meeting agendas are issued in advance of meeting times. Meeting agendas are organized to achieve the work of the committee established through the Technology Plan's goals and objectives. Meeting notes are taken and posted to the committee webpage.

Members endeavor to:

- Review all relevant material prior to the committee meetings or through email correspondence.
- Contribute to the discussions concerning the committee's issues.
- Attend all meetings of the committee and sub-committees
- Participate in carrying out the goals and objectives in the Technology Strategic Plan
- Promote awareness of the Technology Strategic Plan
- Actively participate in the work of the committee

Meeting Norms – Informal vs Formal

As referenced in the [2020-2025 Strategic Planning and Governance Manual](#) on page 51 in the section Ground Rules for Civility: Individual groups set norms for formality versus informality. It is up to each group to decide on whether to use formal or informal modes of address in communications during meetings and on minutes/agendas as part of setting meeting norms. Formal mode of address would include title (i.e. Mr., Ms., Mx., Dr., etc.) written and spoken, and informal would include in writing just first and second name only and addressing people by their first name.

Ground Rules for Civility

- One person speaks at a time.
- Once a decision is made by the group, the decision is final and represents the voice of the body.
- Stay on task. No side conversation. Avoid distractions. Be present.
- Focus on the issue not the person.
- Thoughtful and respectful communication.
- No rank in the room; everyone has an equal voice.
- Individual groups set norms for formality versus informality.
- Be unconditionally principled in all matters.
- Assume the best intentions and go to the source.
- Call for a process check at any time.
- Represent your constituent group with integrity.
- Honor timelines for starting, ending and breaks.
- Use an agenda agreed upon the group.
- Use a facilitator and recorder

Goal	Objective	Description	Strategic body responsible for coordination & assessing progress annually	Operational committee, group, or position to lead implementation
1	1.1(KPI 1)	Go from 7,366 to 8,759 total FTES	Academic Council	APC, SSC and Enrollment Management Workgroup
1	1.2(KPI 2)	Go from 14,624 headcount to 16,581 total headcount	Student Support Council	APC, SSC, Enrollment Management Workgroup
1	1.3	Expand enrollment with strategic groups (Dual Enrollment, International, Online, California Rehabilitation Center, Veterans, etc.)	Student Support Council	Individual employees with functional oversight, Academic Planning Chairs, and Racial Justice Task Force
1	1.4(KPI 3)	Increase capture rates from feeder high schools by 4% annually.	Student Support Council	Student Services operational group
2	2.1(KPI 4)	Increase number of degrees completed by 15% annually	Academic Council	Deans of Instruction, Guided Pathways Workgroup, Counseling, Academic Evaluations
2	2.2(KPI 5)	Increase number of certificates completely by 15% annually	Academic Council	Deans of Instruction, Guided Pathways Workgroup, Counseling, Academic Evaluations
2	2.3	Decrease AA degree unit accumulation from 88 to 74 total units on average	Academic Council	Academic Planning Chairs
2	2.7	Increase number of students who complete transfer level math and English by 20% per year	Academic Council	Engagement Centers, Counselors, English and Math Department Chairs, AB 705 Workgroup
2	2.4(KPI 6)	Increase number of transfers 15% annually	Student Support Council	Transfer Center, Counseling, Guided Pathway project team
2	2.5(KPI 7)	Increase the number of first-time, full-time enrolled students from 508 to 900	Student Support Council	Engagement Centers, Promise Workgroup
2	2.6	Increase percent of students who receive financial aid from 73% to 81%	Student Support Council	Financial Aid Office, Promise Workgroup

3	3.1(KPI 8)	Reduce the equity gap for African American students by 40%.	Student Support Council	Dean(s) overseeing Equity, Teaching & Learning Committee, PACES grant director, Distance Education Committee, Racial Justice Task Force, Umoja
3	3.2(KPI 9)	Reduce the equity gap for Latinx students by 40%.	Student Support Council	Dean(s) overseeing Equity, Teaching & Learning Committee, PACES grant director, Distance Education Committee, Puente
3	3.3(KPI 10)	Reduce the equity gap for Men of Color by 40%.	Student Support Council	Dean(s) overseeing Equity, Teaching & Learning Committee, PACES grant director, Distance Education Committee, Men of Color
3	3.4(KPI 11)	Reduce the equity gap for LGBTQ+ students by 40%.	Student Support Council	Dean(s) overseeing Equity, Teaching & Learning Committee, LGBTQ+ Advocates Committee, and Distance Education Committee
3	3.5(KPI 12)	Reduce the equity gap for Foster Youth students by 40%.	Student Support Council	Dean(s) overseeing Special Funded Programs, Teaching & Learning Committee, Distance Education Committee, EOPS
4	4.3(KPI 13)	Increase percentage of faculty who complete Teaching Men of Color in the Community College certificate from 3% to 40% (125 out of 315 faculty)	Academic Senate	Teaching & Learning Committee, Dean overseeing Equity, Professional Development Coordinating Network

4	4.1	Increase percentage of employees who complete Guided Pathways training from 5% to 65% (305 out of 472 employees)	Institutional Effectiveness & Governance Council	Dean(s) overseeing Equity, Guided Pathways Workgroup, Faculty Professional Development Committee, Classified Professional Development Committee, Professional Development Coordinating Network
4	4.2	Increase percentage of employees who complete Racial Micro aggressions certificate from 1% to 60% (285 out of 472 employees)	Institutional Effectiveness & Governance Council	Dean overseeing Equity Professional Development, Faculty Professional Development Committee, Classified Professional Development Committee, Professional Development Coordinating Network
5	5.2(KPI 14)	Increase percent of CTE students employed in their field of study by 3% annually	Academic Council	CTE Project Specialist, Administrator(s) overseeing CTE; CTE Faculty
5	5.4	Establish the Center for Workforce Innovation to create and expand apprenticeships & work-based learning opportunities	Academic Council	Administrator(s) overseeing CTE
5	5.1(KPI 13)	Increase the median annual earnings of all students	Student Support Council	Career Center, Apprenticeship Director, CalWORKS, Counseling; Employment Services/Resources
5	5.3(KPI 15)	Increase percent of all students who attain a livable wage by 5% annually	Student Support Council	Career Center, Apprenticeship Director, Counseling; Employment Services/Resources
6	6.1	Establish and expand relationships with regional educational institutions	Academic Council	Dual Enrollment, AB 705 Workgroup, Guided Pathways Workgroup, DOIs
6	6.4	Work toward reducing recidivism through incarcerated student education	Academic Council	Manager overseeing Prison Education & Prison Education Advisory
6	6.8	Stimulate regional arts development	Academic Council	School of Arts & Humanities

6	6.2	Contribute to regional economic and workforce development by creating and expanding relationships with business and civic organizations	Institutional Effectiveness & Governance Council	Dean overseeing CTE
6	6.7	Help establish a distinct regional identity, organization, and communication amongst our local communities	Institutional Effectiveness & Governance Council	President, Dean overseeing CTE, Marketing Committee
6	6.5	Position the college's image and reputation as a leading academic institution in the region	Office of the President	President, Public Affairs Officer
6	6.3	Expand partnerships with regional veterans' services and support organizations	Student Support Council	Veteran's Center
6	6.6	Develop regional outreach and recruitment systems	Student Support Council	Manager overseeing Dual Enrollment and College Transition
7	7.7	Build and support academic support services to improve student success	Academic Council	Academic Affairs Operational Groups
7	7.1	Develop comprehensive breadth of academic programs	Academic Senate	APC, Academic Senate Liaison, Program Development & Viability Senate Workgroup ,
7	7.2	Develop Career & Technical Education programs and industry credentials related to regional needs	Academic Senate	APC, CTE Advisory Groups, Faculty non-credit lead, Program Development & Viability Senate Workgroup
7	7.3	Develop and implement plan for noncredit and noncredit- enhanced programming	Academic Senate	APC, Program Development & Viability Senate Workgroup
7	7.5	Add capacity to existing disciplines with a demonstrated need.	Academic Senate	Academic Planning Chairs (Department Leadership)
7	7.4	Develop and implement plan for expanded athletics offerings	Student Support Council	Dean overseeing Student Life, ANSC, KIN Department
7	7.6	Build and support student services to foster student engagement, wellness, and success in the classroom and outside the classroom.	Student Support Council	Student Services Operational Groups, academic programs/leads
8	8.3	Revise governance process - formalize all unwritten governance processes for more effective implementation of the Educational Master Plan.	Academic Senate & College Council	Academic Senate Leadership, Executive Cabinet
8	8.4	Develop, evaluate, and monitor our governance, decision- making, and resource allocation processes on the basis of the college mission and plans.	Academic Senate & Institutional Effectiveness & Governance Council	Program Review Committee, Executive Cabinet
8	8.1	Make program, student, and effectiveness (including assessment) data available, usable, and clear so critical data is visible in real time.	Institutional Effectiveness & Governance Council	Institutional Effectiveness Office, Assessment Committee
8	8.2	Develop integrated planning processes that include all planning, accreditation self-study, resource allocation, and alignment with district and statewide plans based on the college mission and plans.	Institutional Effectiveness & Governance Council	VP Planning & Development, ALO, Accreditation Faculty Lead, Program Review Committee
8	8.5	Continue to monitor and adjust the college's organizational chart for effective implementation of the Educational Master Plan	Office of the President	President
9	9.6	Develop strategy and work collaboratively with the district to increase the proportion of full-time faculty toward the 75/25 ratio.	Academic Senate	APC, VPAA, CTA
9	9.5	Develop strategy to maximize student-faculty time; Resist pulling faculty from students to do administrative work; Evaluate release time	Academic Senate & Academic Council	Academic Affairs Operational Group
9	9.2	Develop systems and provide resources to preserve and foster a positive workplace culture for all constituent groups including full-time faculty, part-time faculty, classified professionals, student workers, and managers.	Institutional Effectiveness & Governance Council	Diversity, Equity & Inclusion Committee, Office of the President, CSEA 535, CTA, MLA, The Faculty Unification, Networking Committee and Racial Justice Task Force

9	9.4	Develop strategy to maximize the number of classified professionals, faculty and managers involved in college governance without compromising mission-critical work	Institutional Effectiveness & Governance Council	Executive Cabinet, CSEA 535 governance subcommittee, Academic Senate
9	9.3	Develop culture that recognizes/thanks employees on regular basis and celebrates college's successes	Office of the President	Office of the President
9	9.1	Plan and advocate for the funding augmentations needed to meet staff requirements to achieve the vision for a more comprehensive college.	Resources Council	VP, Business Services
10	10.13	Develop and implement plans for off-campus facilities for instructional purposes	Institutional Effectiveness & Governance Council	VP Planning & Development
10	10.1	Plan and advocate for the funding needed to meet facilities growth to achieve the vision for a more comprehensive college	Resources Council	VP Business Services
10	10.2	Develop and maintain Facilities Master Plan	Resources Council	Business Services Operational Group
10	10.3	Build out funded projects (amphitheater, Center for Student Success room 217, etc.)	Resources Council	Business Services Operational Group
10	10.4	Finish Veterans Resource Center Phase 1 by Spring 2021	Resources Council	Business Services Operational Group
10	10.5	Open Early Childhood Education Center	Resources Council	Business Services Operational Group
10	10.6	Develop plans and strategies to capitalize on state facilities funding to maximize local project funding availability.	Resources Council	Business Services Operational Group
10	10.7	Build 2nd access road	Resources Council	Office of the President
10	10.8	Explore and pursue land acquisition adjacent to college property	Resources Council	Office of the President
10	10.9	Develop and start implementing sustainable campus	Resources Council	Business Services Operational Group
10	10.1	Design spaces that intentionally build community	Resources Council	Business Services Operational Group, Guided Pathways Workgroup
10	10.11	Install immediate/temporary facilities to address current capacity needs by summer 2021.	Resources Council	Business Services Operational Group
10	10.12	Enhance transportation infrastructure	Resources Council	Business Services Operational Group
11	11.1	Design intuitive and simple student onboarding system	Student Support Council	Guided Pathways Workgroup
11	11.2	Implement intuitive and technology-enhanced CRM (e.g., Salesforce) systems for the entire student life cycle ("from recruitment to alumni")	Student Support Council and Institutional Effectiveness & Governance Council	Guided Pathways Workgroup, ERP Implementation Workgroup
12	12.3	Support General Obligation bond campaign and implementation	College Council	Office of the President
12	12.1	Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.	Resources Council	NC Reps on DBAC, President
12	12.2	Coordinate with RCCD to establish a BAM that allocates funding equitably	Resources Council	NC Reps on DBAC, VP Business Services
12	12.4	Develop 30% of overall budget from non-general fund revenue sources	Resources Council	Dean overseeing Grants, Grants Advisory Panel

Goal	Objective	Description	Strategic body responsible for coordination & assessing progress annually	Operational committee, group, or position to lead implementation
6	6.5	Position the college's image and reputation as a leading academic institution in the region	Office of the President	President, Public Affairs Officer
8	8.5	Continue to monitor and adjust the college's organizational chart for effective implementation of the Educational Master Plan	Office of the President	President
9	9.3	Develop culture that recognizes/thanks employees on regular basis and celebrates college's successes	Office of the President	Office of the President

Goal	Objective	Description	Strategic body responsible for coordination & assessing progress annually	Operational committee, group, or position to lead implementation
1	1.1(KPI 1)	Go from 7,366 to 8,759 total FTES	Academic Council	APC, SSC and Enrollment Management Workgroup
2	2.1(KPI 4)	Increase number of degrees completed by 15% annually	Academic Council	Deans of Instruction, Guided Pathways Workgroup, Counseling, Academic Evaluations
2	2.2(KPI 5)	Increase number of certificates completely by 15% annually	Academic Council	Deans of Instruction, Guided Pathways Workgroup, Counseling, Academic Evaluations
2	2.3	Decrease AA degree unit accumulation from 88 to 74 total units on average	Academic Council	Academic Planning Chairs
2	2.7	Increase number of students who complete transfer level math and English by 20% per year	Academic Council	Engagement Centers, Counselors, English and Math Department Chairs, AB 705 Workgroup
5	5.2(KPI 14)	Increase percent of CTE students employed in their field of study by 3% annually	Academic Council	CTE Project Specialist, Administrator(s) overseeing CTE; CTE Faculty
5	5.4	Establish the Center for Workforce Innovation to create and expand apprenticeships & work-based learning opportunities	Academic Council	Administrator(s) overseeing CTE
6	6.1	Establish and expand relationships with regional educational institutions	Academic Council	Dual Enrollment, AB 705 Workgroup, Guided Pathways Workgroup, DOIs
6	6.4	Work toward reducing recidivism through incarcerated student education	Academic Council	Manager overseeing Prison Education & Prison Education Advisory
6	6.8	Stimulate regional arts development	Academic Council	School of Arts & Humanities
7	7.7	Build and support academic support services to improve student success	Academic Council	Academic Affairs Operational Groups
9	9.5	Develop strategy to maximize student-faculty time; Resist pulling faculty from students to do administrative work; Evaluate release time	Academic Senate & Academic Council	Academic Affairs Operational Group

Goal	Objective	Description	Strategic body responsible for coordination & assessing progress annually	Operational committee, group, or position to lead implementation
4	4.3(KPI 13)	Increase percentage of faculty who complete Teaching Men of Color in the Community College certificate from 3% to 40% (125 out of 315 faculty)	Academic Senate	Teaching & Learning Committee, Dean overseeing Equity, Professional Development Coordinating Network
7	7.1	Develop comprehensive breadth of academic programs	Academic Senate	APC, Academic Senate Liaison, Program Development & Viability Senate Workgroup ,
7	7.2	Develop Career & Technical Education programs and industry credentials related to regional needs	Academic Senate	APC, CTE Advisory Groups, Faculty non-credit lead, Program Development & Viability Senate Workgroup
7	7.3	Develop and implement plan for noncredit and noncredit- enhanced programming	Academic Senate	APC, Program Development & Viability Senate Workgroup
7	7.5	Add capacity to existing disciplines with a demonstrated need.	Academic Senate	Academic Planning Chairs (Department Leadership)
8	8.3	Revise governance process - formalize all unwritten governance processes for more effective implementation of the Educational Master Plan.	Academic Senate & College Council	Academic Senate Leadership, Executive Cabinet
8	8.4	Develop, evaluate, and monitor our governance, decision- making, and resource allocation processes on the basis of the college mission and plans.	Academic Senate & Institutional Effectiveness & Governance Council	Program Review Committee, Executive Cabinet
9	9.6	Develop strategy and work collaboratively with the district to increase the proportion of full-time faculty toward the 75/25 ratio.	Academic Senate	APC, VPAA, CTA
9	9.5	Develop strategy to maximize student-faculty time; Resist pulling faculty from students to do administrative work; Evaluate release time	Academic Senate & Academic Council	Academic Affairs Operational Group

Goal	Objective	Description	Strategic body responsible for coordination & assessing progress annually	Operational committee, group, or position to lead implementation
8	8.3	Revise governance process - formalize all unwritten governance processes for more effective implementation of the Educational Master Plan.	Academic Senate & College Council	Academic Senate Leadership, Executive Cabinet
12	12.3	Support General Obligation bond campaign and implementation	College Council	Office of the President

Goal	Objective	Description	Strategic body responsible for coordination & assessing progress annually	Operational committee, group, or position to lead implementation
4	4.1	Increase percentage of employees who complete Guided Pathways training from 5% to 65% (305 out of 472 employees)	Institutional Effectiveness & Governance Council	Dean(s) overseeing Equity, Guided Pathways Workgroup, Faculty Professional Development Committee, Classified Professional Development Committee, Professional Development Coordinating Network
4	4.2	Increase percentage of employees who complete Racial Micro aggressions certificate from 1% to 60% (285 out of 472 employees)	Institutional Effectiveness & Governance Council	Dean overseeing Equity Professional Development Committee, Classified Professional Development Committee, Professional Development Coordinating Network
6	6.2	Contribute to regional economic and workforce development by creating and expanding relationships with business and civic organizations	Institutional Effectiveness & Governance Council	Dean overseeing CTE
6	6.7	Help establish a distinct regional identity, organization, and communication amongst our local communities	Institutional Effectiveness & Governance Council	President, Dean overseeing CTE, Marketing Committee
8	8.4	Develop, evaluate, and monitor our governance, decision-making, and resource allocation processes on the basis of the college mission and plans.	Academic Senate & Institutional Effectiveness & Governance Council	Program Review Committee, Executive Cabinet
8	8.1	Make program, student, and effectiveness (including assessment) data available, usable, and clear so critical data is visible in real time.	Institutional Effectiveness & Governance Council	Institutional Effectiveness Office, Assessment Committee
8	8.2	Develop integrated planning processes that include all planning, accreditation self-study, resource allocation, and alignment with district and statewide plans based on the college mission and plans.	Institutional Effectiveness & Governance Council	VP Planning & Development, ALO, Accreditation Faculty Lead, Program Review Committee
9	9.2	Develop systems and provide resources to preserve and foster a positive workplace culture for all constituent groups including full-time faculty, part-time faculty, classified professionals, student workers, and managers.	Institutional Effectiveness & Governance Council	Diversity, Equity & Inclusion Committee, Office of the President, CSEA 535, CTA, MLA, The Faculty Unification, Networking Committee and Racial Justice Task Force
9	9.4	Develop strategy to maximize the number of classified professionals, faculty and managers involved in college governance without compromising mission-critical work	Institutional Effectiveness & Governance Council	Executive Cabinet, CSEA 535 governance subcommittee, Academic Senate
10	10.13	Develop and implement plans for off-campus facilities for instructional purposes	Institutional Effectiveness & Governance Council	VP Planning & Development
11	11.2	Implement intuitive and technology-enhanced CRM (e.g., Salesforce) systems for the entire student life cycle ("from recruitment to alumni")	Student Support Council and Institutional Effectiveness & Governance Council	Guided Pathways Workgroup, ERP Implementation Workgroup

Goal	Objective	Description	Strategic body responsible for coordination & assessing progress annually	Operational committee, group, or position to lead implementation
9	9.1	Plan and advocate for the funding augmentations needed to meet staff requirements to achieve the vision for a more comprehensive college.	Resources Council	VP, Business Services
10	10.1	Plan and advocate for the funding needed to meet facilities growth to achieve the vision for a more comprehensive college	Resources Council	VP Business Services
10	10.2	Develop and maintain Facilities Master Plan	Resources Council	Business Services Operational Group
10	10.3	Build out funded projects (amphitheater, Center for Student Success room 217, etc.)	Resources Council	Business Services Operational Group
10	10.4	Finish Veterans Resource Center Phase 1 by Spring 2021	Resources Council	Business Services Operational Group
10	10.5	Open Early Childhood Education Center	Resources Council	Business Services Operational Group
10	10.6	Develop plans and strategies to capitalize on state facilities funding to maximize local project funding availability.	Resources Council	Business Services Operational Group
10	10.7	Build 2nd access road	Resources Council	Office of the President
10	10.8	Explore and pursue land acquisition adjacent to college property	Resources Council	Office of the President
10	10.9	Develop and start implementing sustainable campus	Resources Council	Business Services Operational Group
10	10.1	Design spaces that intentionally build community	Resources Council	Business Services Operational Group, Guided Pathways Workgroup
10	10.11	Install immediate/temporary facilities to address current capacity needs by summer 2021.	Resources Council	Business Services Operational Group
10	10.12	Enhance transportation infrastructure	Resources Council	Business Services Operational Group
12	12.1	Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.	Resources Council	NC Reps on DBAC, President
12	12.2	Coordinate with RCCD to establish a BAM that allocates funding equitably	Resources Council	NC Reps on DBAC, VP Business Services
12	12.4	Develop 30% of overall budget from non-general fund revenue sources	Resources Council	Dean overseeing Grants, Grants Advisory Panel


Goal	Objective	Description	Strategic body responsible for coordination & assessing progress annually	Operational committee, group, or position to lead implementation
1	1.2(KPI 2)	Go from 14,624 headcount to 16,581 total headcount	Student Support Council	APC, SSC, Enrollment Management Workgroup
1	1.3	Expand enrollment with strategic groups (Dual Enrollment, International, Online, California Rehabilitation Center, Veterans, etc.)	Student Support Council	Individual employees with functional oversight, Academic Planning Chairs, and Racial Justice Task Force
1	1.4(KPI 3)	Increase capture rates from feeder high schools by 4% annually.	Student Support Council	Student Services operational group
2	2.4(KPI 6)	Increase number of transfers 15% annually	Student Support Council	Transfer Center, Counseling, Guided Pathway project team
2	2.5(KPI 7)	Increase the number of first-time, full-time enrolled students from 508 to 900	Student Support Council	Engagement Centers, Promise Workgroup
2	2.6	Increase percent of students who receive financial aid from 73% to 81%	Student Support Council	Financial Aid Office, Promise Workgroup
3	3.1(KPI 8)	Reduce the equity gap for African American students by 40%.	Student Support Council	Dean(s) overseeing Equity, Teaching & Learning Committee, PACES grant director, Distance Education Committee, Racial Justice Task Force, Umoja
3	3.2(KPI 9)	Reduce the equity gap for Latinx students by 40%.	Student Support Council	Dean(s) overseeing Equity, Teaching & Learning Committee, PACES grant director, Distance Education Committee, Puente
3	3.3(KPI 10)	Reduce the equity gap for Men of Color by 40%.	Student Support Council	Dean(s) overseeing Equity, Teaching & Learning Committee, PACES grant director, Distance Education Committee, Men of Color
3	3.4(KPI 11)	Reduce the equity gap for LGBTQ+ students by 40%.	Student Support Council	Dean(s) overseeing Equity, Teaching & Learning Committee, LGBTQ+ Advocates Committee, and Distance Education Committee
3	3.5(KPI 12)	Reduce the equity gap for Foster Youth students by 40%.	Student Support Council	Dean(s) overseeing Special Funded Programs, Teaching & Learning Committee, Distance Education Committee, EOPS
5	5.1(KPI 13)	Increase the median annual earnings of all students	Student Support Council	Career Center, Apprenticeship Director, CalWORKS, Counseling; Employment Services/Resources
5	5.3(KPI 15)	Increase percent of all students who attain a livable wage by 5% annually	Student Support Council	Career Center, Apprenticeship Director, Counseling; Employment Services/Resources
6	6.3	Expand partnerships with regional veterans' services and support organizations	Student Support Council	Veteran's Center
6	6.6	Develop regional outreach and recruitment systems	Student Support Council	Manager overseeing Dual Enrollment and College Transition
7	7.4	Develop and implement plan for expanded athletics offerings	Student Support Council	Dean overseeing Student Life, ANSC, KIN Department
7	7.6	Build and support student services to foster student engagement, wellness, and success in the classroom and outside the classroom.	Student Support Council	Student Services Operational Groups, academic programs/leads
11	11.1	Design intuitive and simple student onboarding system	Student Support Council	Guided Pathways Workgroup
11	11.2	Implement intuitive and technology-enhanced CRM (e.g., Salesforce) systems for the entire student life cycle ("from recruitment to alumni")	Student Support Council and Institutional Effectiveness & Governance Council	Guided Pathways Workgroup, ERP Implementation Workgroup

Resources Council October 28, 2021

TOPICS:

- **FY 20/21 End-of-Year Budget Performance Report**
- **Holding Account Balances (Fund 11 & 12)**
- **NC FY 21/22 Proposed Expenditure Plan (one-time funds)**
- **List of Grants - (Fund 12)**
 - **Instructional Equipment (Fund 12)**
 - **Lottery Funds (Fund 12)**
- **Budget Allocation Model Revision update**

Presenters: Dr. Michael T. Collins, VP Business Services
Esmeralda Abejar MBA, Director, Business Services



20/21 End-of-Year Budget
Performance Report

20/21 End-of-Year Budget Performance Report

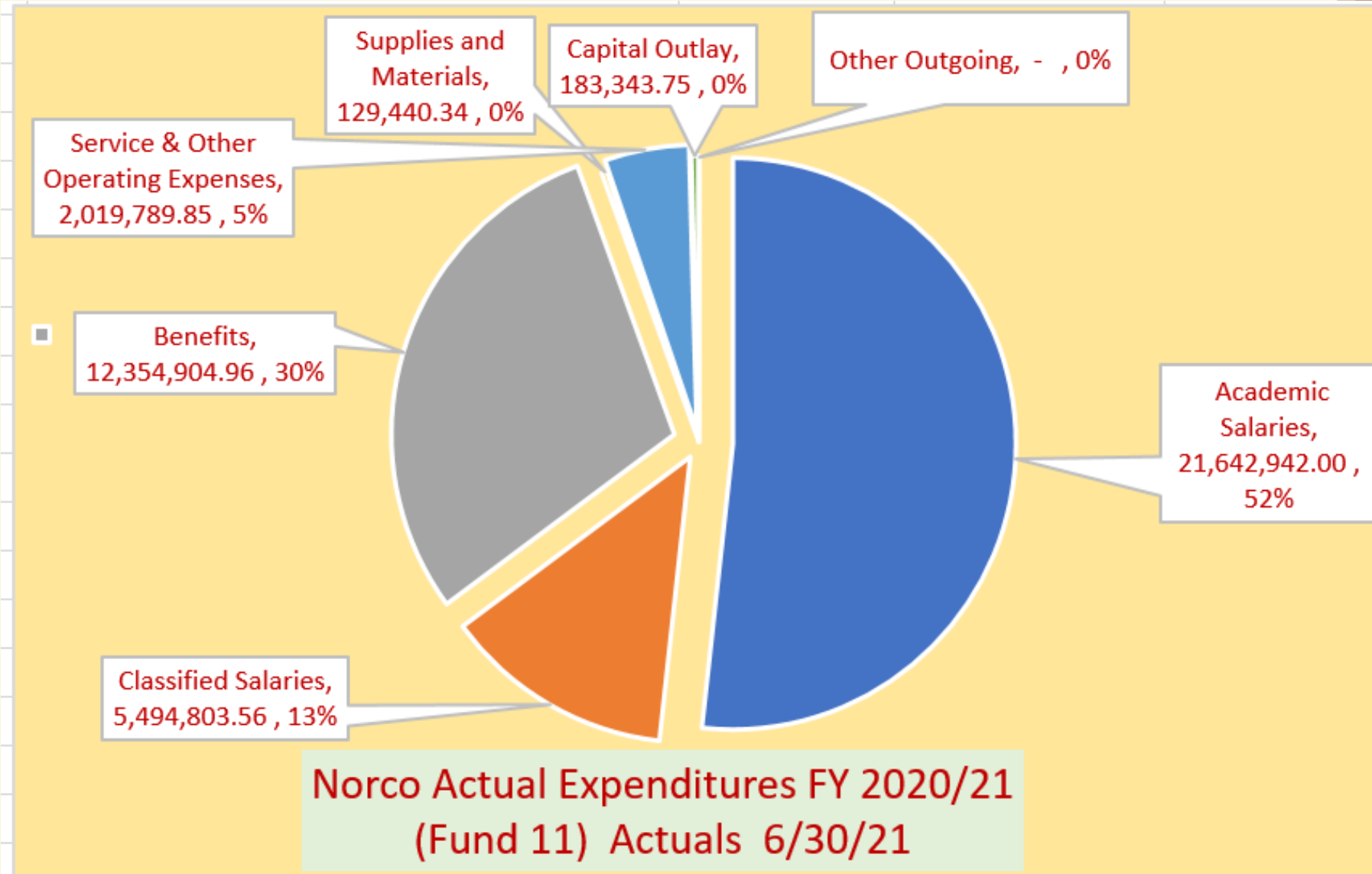
Budgeted Expenses FY 20/21

- **Fund 11** **Revised Expenditure budget = \$45,367,987.00**
Actual Expenses = \$41,825,224.46
Balance = \$3,542,762.54

20/21 End-of Year Budget Performance Report

Fund 11				
Description	Revised Budget FY 20/21	Actuals 6/30/21	Balance	Expense of Total NC Expenses
Academic Salaries	20,511,520	21,642,942.00	(1,131,422.00)	51.7%
Classified Salaries	5,734,335	5,494,803.56	239,531.44	13.1%
Benefits	11,022,286	12,354,904.96	(1,332,618.96)	29.5%
Total Salaries & Benefits	37,268,141	39,492,651	(2,224,510)	94.42%
Supplies and Materials	971,230	129,440.34	841,789.66	0.3%
Service & Other Operating Expenses	5,261,290	2,019,789.85	3,241,500.15	4.8%
Capital Outlay	1,572,791	183,343.75	1,389,447.25	0.4%
Other Outgoing	294,535	-	294,535.00	0.0%
Total Non-Salary	8,099,846	2,332,574	5,767,272	5.6%
Total Budgeted Expenses (includes holding accts)	45,367,987.00	41,825,224.46	3,542,762.54	100.0%
EOY- District Expenses BAM		6,197,987	(6,197,987)	
Grand Total	45,367,987.00	48,023,211.46	(2,655,224.46)	

Includes District
Expenses



20/21 End-of-Year Budget Performance Report

Description	FY 20/21 Adopted Budget	FY 20/21 Revised Budget	Actual Revenue and Actual Expenses 6/30/21
Revenue 8XXX	48,981,968.00	49,181,968.00	53,156,477.98
Expenses 1XXX-7999	44,043,522.00	45,367,987.00	48,023,212.30
Revenue minus Expenses Bal.	4,938,446.00	3,813,981.00	5,133,265.68
	Carryover-Holding Accounts >>>>		4,118,730.00
	NC Ending Balance >>>		1,014,535.68

FY 20/21 Norco Actual Revenue and Expenses at Year-End (Fund 11)

Actual Revenue \$53,156,477.98

Actual Expenses \$48,023,212.30

Balance \$5,133,265.68

Includes District Office Expenses per BAM
\$6,197,987.30

Fund	School	Resource	Project Year	Goal	Function	Object	Object Code Description	Rev/ Exp Net of Abatements 6/30/2021
11	EXX	1000	E	0000	0000	1101	DISTRICT YE ADJ - 1XXX	359,360.99
11	EXX	1000	E	0000	0000	2101	DISTRICT YE ADJ - 2XXX	2,742,584.04
11	EXX	1000	E	0000	0000	3101	DISTRICT YE ADJ - 3XXX	1,847,793.39
11	EXX	1000	E	0000	0000	4101	DISTRICT YE ADJ - 4XXX	25,025.99
11	EXX	1000	E	0000	0000	5101	DISTRICT YE ADJ - 5XXX	1,182,004.00
11	EXX	1000	E	0000	0000	6101	DISTRICT YE ADJ - 6XXX	41,085.09
11	EXX	1000	E	0000	0000	7101	DISTRICT YE ADJ - 7XXX	133.80
						Totals		6,197,987.30

20/21 End-of-Year Budget Performance Report

- Part Time & Overload, Academic, *Inst. Salaries*.
 - Budget \$6,974,748.00
 - Actual \$7,902,795.18
- 13xx's accounts overspent by **\$-928,047.18**

OBJECT	OBJECT DESCRIPTION	Current Year 2020/21	YTD 6/30/21	Balance
		Revised Budget		
1330	INSTRUCTORS, PART TIME FALL	2,191,518.00	2,321,308.41	(129,790.41)
1331	INSTRUCTORS, PART TIME SUMMER (ODD YR)	168,425.00	247,990.55	(79,565.55)
1332	INSTRUCTORS, PART TIME WINTER	577,164.00	539,652.70	37,511.30
1333	INSTRUCTORS, PART TIME SPRING	1,985,229.00	2,008,518.53	(23,289.53)
1334	<i>INSTRUCTORS, PART TIME SUMMER (EVEN YR)</i>	152,866.00	332,874.22	(180,008.22)
1335	INSTRUCTORS, FULL TIME OVERLOAD FALL	422,901.00	574,888.43	(151,987.43)
1336	<i>INSTRUCTORS, FULL TIME OVERLOAD SUMMER (EVEN YR)</i>	110,948.00	663,311.16	(552,363.16)
1337	INSTRUCTORS, FULL TIME OVERLOAD WINTER	607,257.00	619,048.98	(11,791.98)
1338	INSTRUCTORS, FULL TIME OVERLOAD SPRING	417,805.00	544,010.43	(126,205.43)
1339	INSTRUCTORS, FULL TIME OVERLOAD SUMMER (ODD YR)	116,951.00	15,370.79	101,580.21
1360	INSTRUCTORS, SUBSTITUTES	-	11,078.48	(11,078.48)
1370	INSTRUCTORS, EXTRA DUTY	44,490.00	12,349.99	32,140.01
1371	INSTRUCTORS, LARGE LECTURE STIPENDS	179,194.00	12,392.51	166,801.49
13xx	PT & Overload, Academic, Inst Salary	6,974,748.00	7,902,795.18	(928,047.18)

- Part Time & Overload, Academic, ***Non-Inst. Salaries.***
 - Budget 530,499.00
 - Actual 1,022,038.99
- 14xx's accounts overspent by \$-491,539.99

OBJECT	OBJECT DESCRIPTION	Current Year 2020/21	YTD 6/30/21	Balance
		Revised Budget		
1439	ACADEMIC - PT COUNSELORS / LIBRARIANS / COORDINATORS	356,062.00	902,203.10	(546,141.10)
1469	SHORT TERM (DAILY) SUBSTITUTE COUNSELORS / LIBRARIANS / COORDINATORS	8,035.00	14,934.16	(6,899.16)
1479	EXTRA DUTY STIPENDS	95,533.00	98,466.79	(2,933.79)
1490	ACADEMIC SPECIAL PROJECTS	70,869.00	6,434.94	64,434.06
14xx	PT & Overload, Academic, Non-Inst Salary	530,499.00	1,022,038.99	(491,539.99)

Carryover balance to FY21/22:
Fund 11 - \$4,118,730
Fund 12 - \$5,682,197

Norco College Holding Accounts												2020/21
As of June 30, 2021												2020/21
SPP/Res c	SPP/Res c	One Time, Annual, On Going	Carry Over ?	Fund	Res c.	Description	FY 2020/21 Adopted Budget	FY 2020/21 Revised Budget	FY 2020/21 Rev/Exp Net of Abatements	FY 2020/21 Encumbrances	Uncommitted / Unrealized	Estimated Carryover to FY 21/22
991	991	OT	N	11	1000	Savings from Permanent Gen.Fund Staff Positions	-	-	-	-	-	-
993	993	OT	N	11	1000	sabbatical Holding account	66,472	65,566	-	-	65,566	-
566	566	A	Y	11	1000	Annual Commissions rec'd from B&N	99,211	99,211	-	-	99,211	99,211.00
702	702	A	Y	11	1000	Annual Gift from B&N per Contract	-	-	-	-	-	-
728	728	OT	Y	11	1000	One-time Funding - Rolled over Year to Year until gone	7,430	7,430	-	-	7,430	7,430.00
563	563	A	Y	11	1000	Annual Commissions rec'd from Follett	240,620	240,620	40,300	-	200,320	200,320.00
733	733	OT	Y	11	1000	One-time Funding - Rolled over Year to Year until gone	128,993	128,993	(6,739)	-	135,732	135,732.48
746	746	OT	Y	11	1000	Annual Funding with carry over	1,667	1,667	-	-	1,667	1,667.00
734	734	OT	Y	11	1000	One-time Funding - Rolled over Year to Year until gone	-	-	-	-	-	-
729	729	A	Y	11	1000	Based on a Percentage of Non-Resident Fees rec'd	651,884	651,884	-	-	651,884	651,884.00
738	738	OT	Y	11	1000	One-Time Allocation from Dist. Reserves in FY 17/18	692,075	692,075	186,948	-	505,127	505,127
716	716	OT	Y	11	1000	One-Time Allocation in FY 18/19 for borrowed back FTES	123,335	430,719	(18,319)	-	449,038	449,038
568	568	OT	Y	11	1000	Facilities Fees Revenue	51,640	51,640	(80)	-	51,720	51,719.65
997	997	OG	Y	11	1000	To/From Permanently Funded Positions	697,016	616,269	-	-	616,269	616,269.00
998	998	A	N	11	1000	Allocation to fund add'l Classified/Mgmt. Positions - has not been distributed in FY 18/19	-	-	-	-	-	-
999	999	OT	Y	11	1000	Adjusting Account to Address Permanent Increases in College Contracts- obj 5110	24,115	21,615	-	-	21,615	21,615.00
797	797	OT	Y	11	1000	Indirect Cost Recovery (at 83%)	795,432	1,610,834	232,116	-	1,378,718	1,378,718
						Fund 11- Unrestricted	3,579,890.00	4,618,523.00	434,226.66	-	4,184,296.34	4,118,730.34
075	075	A	Y	12	1190	Restricted to Instructional Equipment	57,711	57,727	57,726	-	1	-
735	735	A	Y	12	1190	Restricted to Instructional & Library Materials including Instructional Software	423,193	423,193	113,581	-	309,612	313,315
1180	1180	A	Y	12	1180	Relatively Unrestricted	182,695	182,695	-	-	182,695	182,695
709	709	A	Y	12	1190	Restricted to Capital Purchases	65,815	65,815	5,687	-	60,128	60,128
						Fund 12 Restricted	7,250,941	7,250,957	1,572,463	-	5,678,494	5,682,197

FUND 11 & 12 SOFTWARE AND EQUIPMENT PURCHASES FY 20/21

Object	Description	Adopted Budget	Revised Budget	Rev/Expenses Net of Abatements	Balance as of 6/30/21
5649	Computer Software Maint/Lic	458,070.00	665,042.00	561,445.57	103,596.43
5890	Other Services	1,779,543.00	1,366,558.00	622,315.70	744,242.30
6226	Remodel Projects	70,000.00	-	-	-
6227	Fixtures & Fixed Equip	100,355.00	100,355.00	19,211.64	81,143.36
6481	Equipment Additional \$200-49999	523,627.00	678,870.00	185,448.14	493,421.86
6482	Equip Additional \$5000 >	178,465.00	369,563.00	547,575.99	(178,011.99)
6485	Comp Equip Additional \$200-4999	588,784.00	978,259.00	678,267.39	299,991.61
6486	Comp Equip Additional \$5000	15,000.00	41,687.00	-	41,687.00
Total		3,713,844.00	4,200,334.00	2,614,264.43	1,586,070.57

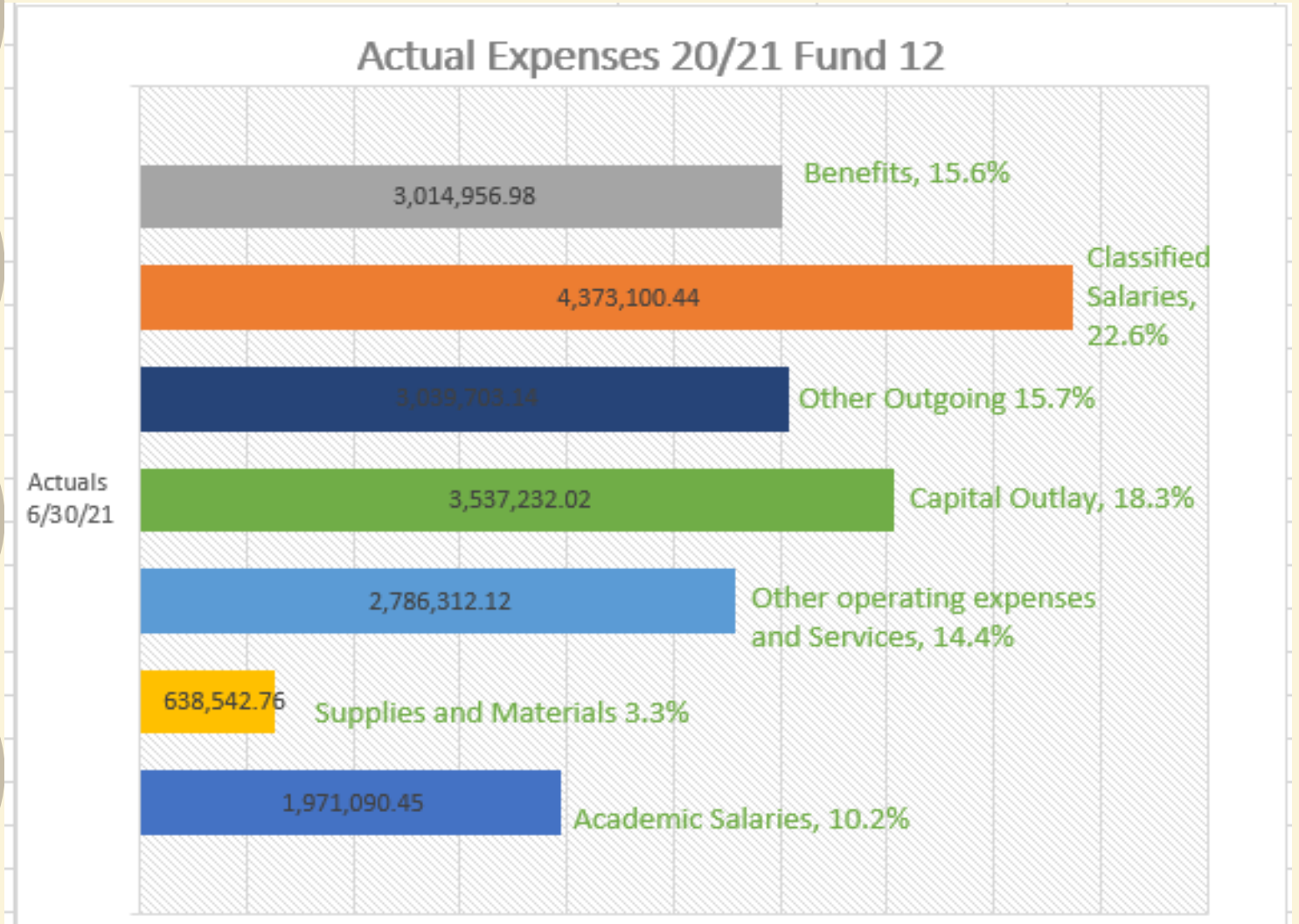

\$2,614,264.43

Year-End Budget Performance Report FY 20/21

FUND 12					
BUDGETED EXPENSES	FY 2020-21	FY 20-21 Revised Budget	Actual Expenses 6/30/21	Balance	% actual expense of total expenses
Academic Salaries		3,320,261	1,971,090.45	1,349,170.55	7.3%
Classified Salaries		5,321,820	4,373,100.44	948,719.56	11.7%
Benefits		3,760,286	3,014,956.98	745,329.02	8.3%
Total Salaries & Benefits		12,402,367.00	9,359,147.87	3,043,219.13	27.3%
					0
Supplies & Materials		1,484,292	638,542.76	845,749.24	3%
Services & Operating Expenses		19,358,447	2,786,312.12	16,572,134.88	43%
Capital Outlay		11,564,869	3,537,232.02	8,027,636.98	25%
	Total Outgo	699,299	3,039,703.14	(2,340,404.14)	2%
Total Non-Salary		33,106,907.00	10,001,790.04	23,105,116.96	72.7%
Total Budgeted Expenses		45,509,274.00	19,360,937.91	26,148,336.09	100.0%

Fund 12 covered 19.16 % of total Institutional salaries and benefits in 20/21

- Fund 12, 6/30/21 expenditures graph by category



Fund 12, List of Grant by SPP

List of Grants Fund 12-1190 as of 6/30/21

View Financial Summary

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County 33 - RIVERSIDE COUNTY

District 07 - RIVERSIDE COMMUNITY COLLEGE DISTRICT

Begin Date 7/1/2020

End Date 6/30/2021

Grand Total	28,022,568.00	45,509,274.00	19,360,937.91	26,148,336.09	
Function	Adopted Budget	Revised Budget	Rev/ Exp Net of Abatements	Uncommitted/ Unrealized	SPP DESCRIPTION
020 Total	313,296.00	313,296.00	0.00	313,296.00	BASIC SKILLS/ESL 2020/2021
026 Total	298,377.00	298,377.00	298,377.21	-0.21	BASIC SKILLS/ESL 2019/2020
032 Total	86,138.00	137,336.00	55,178.79	82,157.21	VETERAN RESOURCE CENTER - ONGOING
035 Total	27,772.00	35,762.00	32,757.73	3,004.27	HUNGER FREE CAMPUS SUPPORT ALLOCATION 17/18 - 19/20
045 Total	357,417.00	402,663.00	219,695.25	182,967.75	NEXTUP (CAFYES)
050 Total	0.00	32,251.00	0.00	32,251.00	VETERANS PROGRAM
051 Total	150,199.00	659,331.00	530,979.04	128,351.96	CALIFORNIA COLLEGE PROMISE (AB 19)
053 Total	18,140.00	18,140.00	18,140.00	0.00	CAMPUS SAFETY AND SEXUAL ASSAULT
060 Total	597,204.00	597,204.00	502,880.87	94,323.13	EOPS
061 Total	52,645.00	52,645.00	52,245.28	399.72	EOPS CARE
067 Total	267,732.00	267,732.00	267,140.17	591.83	SFAA - CAPACITY (old term Augmentation)
069 Total	99,312.00	99,312.00	86,557.38	12,754.62	SFAA - BASE (old term BFAP)
074 Total	225,299.00	225,299.00	161,187.06	64,111.94	GUIDED PATHWAYS
075 Total	57,711.00	57,711.00	57,710.80	0.20	INSTRUCTIONAL EQUIPMENT
078 Total	261,888.00	261,888.00	192,761.04	69,126.96	NORCO - DISABLED STUDENT SUPPORT SERVICES PROGRAM
080 Total	1,561,999.00	1,561,999.00	1,450,628.69	111,370.31	STUDENT SUCCESS & SUPPORT PROGRAM (old term MATRICULATION)
081 Total	929,367.00	929,367.00	592,883.42	336,483.58	STUDENT EQUITY
090 Total	275,105.00	275,105.00	212,441.24	62,663.76	NORCO - STUDENT SUPPORT SERVICES PROGRAM
091 Total	261,888.00	261,888.00	160,541.64	101,346.36	NORCO - STUDENT SUPPORT SERVICES STEM PROGRAM
101 Total	0.00	9,500.00	7,025.89	2,474.11	ALBERTSONS VETERANS SERVICES
103 Total	121,681.00	121,681.00	34,012.45	87,668.55	HERE TO CAREER
118 Total	0.00	40,719.00	40,718.89	0.11	MIDDLE COLLEGE HIGH SCHOOL - NORCO 15/16
121 Total	100,000.00	0.00	0.00	0.00	MIDDLE COLLEGE HIGH SCHOOL - NORCO
130 Total	0.00	0.00	270,594.67	-270,594.67	COVID-19 RESPONSE BLOCK GRANT - FEDERAL
132 Total	110,161.00	110,161.00	105,864.26	4,296.74	TITLE V - ACCELERATING PATHWAYS TO GRADUATION & TRANSFER
135 Total	387,934.00	387,934.00	270,303.81	117,630.19	UPWARD BOUND - CORONA HIGH SCHOOL 17/22
136 Total	0.00	8,500.00	0.00	8,500.00	SOLANO CC - CADENCE
141 Total	90,922.00	90,922.00	55,250.00	35,672.00	FINANCIAL AID TECHNOLOGY
150 Total	7,592.00	7,592.00	3,400.00	4,192.00	MENTAL HEALTH SUPPORT
155 Total		43,268.00	43,268.00	0.00	DREAMER RESOURCE LIAISON SUPPORT
158 Total		6,500.00	0.00	6,500.00	EQUITY TRANSFER INITIATIVE
160 Total	42,421.00	42,421.00	42,420.70	0.30	THE CALIFORNIA WELLNESS FOUNDATION
166 Total	76,254.00	76,254.00	48,989.45	27,264.55	INNOVATION IN HIGHER EDUCATION GRANT
167 Total	0.00	10,000.00	1,389.25	8,610.75	CALIFORNIA SPACE GRANT CONSORTIUM
174 Total	213,572.00	213,572.00	147,922.86	65,649.14	CALIFORNIA APPRENTICESHIP INITIATIVE
175 Total	499,021.00	499,021.00	288,536.72	210,484.28	NORCO COLLEGE APPRENTICESHIP PROGRAM
177 Total	10,000.00	10,000.00	10,000.00	0.00	GROWING INLAND ACHIEVEMENT - COVID-19 EMERGENCY RELIEF
178 Total	117,284.00	117,284.00	117,283.74	0.26	COLLEGE FUTURE FOUNDATION
179 Total	0.00	7,287,523.00	0.00	7,287,523.00	HEERF III AMERICAN RESCUE PLAN

Fund 12, List of Grant by SPP

Funcio	Adopted Budget	Revised Budg	Rev/ Exp Net of Abatements	Uncommitted/ Unrealized	SPP DESCRIPTION
179 Total	0.00	7,287,523.00	0.00	7,287,523.00	HEERF III AMERICAN RESCUE PLAN
180 Total	985,910.00	1,000,865.00	919,043.33	81,821.67	DSP&S
186 Total	1,000,000.00	1,000,000.00	408,193.24	591,806.76	VETERANS RESOURCE CENTER - FY 19/20
187 Total	500,000.00	500,000.00	0.00	500,000.00	WORKFORCE DEVELOPMENT PRG - FY 19/20
188 Total	481,195.00	481,195.00	330,004.97	151,190.03	UPWARD BOUND - CENTENNIAL HIGH SCHOOL 17/22
189 Total	31,957.00	31,957.00	31,957.00	0.00	CFIS REENTRY PROGRAM
190 Total	1,521,815.00	1,521,815.00	1,395,468.22	126,346.78	VETERANS RESOURCE CENTER
191 Total	4,999,712.00	4,999,712.00	0.00	4,999,712.00	EARLY CHILDHOOD EDUCATION CENTER
192 Total	1,000,000.00	1,000,000.00	0.00	1,000,000.00	NEW WORKFORCE DEVELOPMENT CENTER
193 Total	26,521.00	26,521.00	26,521.41	-0.41	VETERANS RESOURCE CENTER - VISION FOR SUCCESS
207 Total	133,336.00	133,336.00	75,908.09	57,427.91	WORKFORCE ACCELERATOR FUND (WAF)
223 Total	0.00	1,619,019.00	1,619,018.53	0.47	CARES ACT - INSTITUTIONAL
224 Total		233,939.00	233,939.00	0.00	CARES ACT - MSI/HSI
225 Total	1,408,888.00	1,408,888.00	798,654.44	610,233.56	STEM ENGINEERING PATHWAYS
232 Total	50,000.00	50,000.00	39,372.34	10,627.66	CALIFORNIA COLLEGE PATHWAYS FUND GRANT
236 Total	72,759.00	72,759.00	68,979.68	3,779.32	MENTAL HEALTH SERVICES
249 Total	3,192.00	14,192.00	1,627.86	12,564.14	UMOJA COMMUNITY EDUCATION FOUNDATION
250 Total	34,761.00	34,761.00	15,149.54	19,611.46	EXPANDING COMMUNITY COLLEGE APPRENTICESHIPS
251 Total	199,554.00	199,554.00	179,300.00	20,254.00	INSTITUTIONAL EFFECTIVENESS PARTNERSHIP INITIATIVE - SANTA CLARITA C
260 Total	0.00	6,660,149.00	2,970,608.98	3,689,540.02	HIGHER EDUCATION EMERGENCY RELIEF FUND (HEERF) II
261 Total	0.00	474,153.00	115,404.42	358,748.58	HIGHER EDUCATION EMERGENCY RELIEF FUND (HEERF) II - MSI
271 Total	1,860,425.00	1,860,425.00	744,973.21	1,115,451.79	NATIONAL CENTER FOR SUPPLY CHAIN AUTOMATION
272 Total	586,167.00	586,167.00	281,175.50	304,991.50	UPWARD BOUND - NORTE VISTA HIGH SCHOOL
276 Total	692,885.00	692,885.00	453,566.93	239,318.07	PACES: PATHWAYS TO ACCESS, COMPLETION, EQUITY AND SUCCESS
297 Total	77,433.00	77,433.00	76,095.00	1,338.00	SSS RISE - NORCO 15/20
300 Total	35,977.00	35,977.00	867.72	35,109.28	FWS OFF CAMPUS (COMMUNITY SERVICE)
304 Total	323,797.00	323,797.00	134,335.74	189,461.26	FWS ON CAMPUS (INSTRUCTIONAL/NON-INSTRUC)
305 Total	0.00	0.00	3,802.73	-3,802.73	FWS ON CAMPUS CALWORKS (75%) / FWS (25%)
339 Total	75,145.00	75,145.00	74,974.86	170.14	STUDENT SUPPORT SERVICES TRIO-NORCO 15/20
344 Total	585,689.00	716,059.00	2,808.00	713,251.00	STRONG WORKFORCE PROGRAM LOCAL 20/21
345 Total	129,245.00	402,086.00	0.00	402,086.00	STRONG WORKFORCE PROGRAM REGIONAL 20/21
346 Total	21,774.00	21,774.00	21,774.15	-0.15	STRONG WORKFORCE PROGRAM LOCAL 17/18
347 Total	120,809.00	101,964.00	101,963.84	0.16	STRONG WORKFORCE PROGRAM REGIONAL 17/18
348 Total	463,007.00	463,007.00	409,825.77	53,181.23	STRONG WORKFORCE PROGRAM LOCAL 18/19
349 Total	697,000.00	450,421.00	265,269.27	185,151.73	STRONG WORKFORCE PROGRAM REGIONAL 18/19
350 Total	734,980.00	734,980.00	256,271.44	478,708.56	STRONG WORKFORCE PROGRAM LOCAL 19/20
351 Total	390,691.00	402,717.00	54,032.91	348,684.09	STRONG WORKFORCE PROGRAM REGIONAL 19/20
366 Total	45,309.00	45,309.00	45,309.00	0.00	TANF (TEMPORARY ASSTCE TO NEEDY FAMILIES)
367 Total	252,360.00	252,360.00	236,404.03	15,955.97	CAL WORKS
370 Total	220,570.00	212,180.00	210,774.56	1,405.44	PERKINS - TITLE I-C
375 Total	0.00	256,675.00	5,802.28	250,872.72	ONLINE CTE PATHWAYS GRANT PROGRAM
388 Total	141,532.00	50,849.00	50,843.92	5.08	AB 86 ADULT EDUCATION BLOCK GRANT 19/20
709 Total	65,815.00	65,815.00	5,687.11	60,127.89	NON-RESIDENT CAPITAL OUTLAY SURCHARGE FEE
730 Total	8,112.00	8,112.00	4,709.58	3,402.42	VETERANS EDUCATION
735 Total	423,193.00	423,193.00	113,581.32	309,611.68	LOTTERY

Lottery and Instructional Equipment

LOTTERY FUNDS	
Carryover from FY 18/19	183,913.75
Actual Revenue FY 19/20	400,953.34
Expenses	(325,694.93)
Carryover from FY 19/20	259,172.16
Actual Revenue FY 20/21	435,814.99
Expenses	(113,581.32)
Carryover from 20/21	581,405.83
Estimated Revenue FY 21/22	462,680.00
Expenses	-
Total available funds 21/22	1,044,086

INSTRUCTIONAL EQUIPMENT FUNDS	NORCO
Total Adopted Budget FY 19/20	162,306.00
FY 19/20 Expenses	(110,541.88)
Estimated Carryforward to FY 20/21	51,764.12
Estimated Revenue for 20/21	-
FY 20/21 Expenses	(51,764.12)
Carryover to FY 21/22	-
Revised Budget FY 21/22	585,063.00

Budget Allocation Model Update

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

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

“TO DO” Tasks in 2021-22

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

Budget Allocation Budget (BAM)

**Revised BAM
FY 2021-22 FINAL BUDGET
FY 19/20 MEDIAN**

FY 21/22 Revenue Allocation

Direct Instructional, Academic Affairs,
Student Services, Business Services and Other Costs

Norco College			BAM %	FTES %
	Total FTES	7,366		23.12%
	Direct Instructional & Academic Affairs Costs	31,066,155		
	Student Services, Business Services, and Other	19,499,004		
	Total Norco College	\$ 50,565,159	21.99%	
Moreno Valley College				
	Total FTES	7,272		22.83%
	Direct Instructional & Academic Affairs Costs	33,004,795		
	Student Services, Business Services, and Other	19,250,175		
	Total Moreno Valley College	\$ 52,254,970	22.72%	
Riverside City College				
	Total FTES	17,219		54.05%
	Direct Instructional & Academic Affairs Costs	81,587,001		
	Student Services, Business Services, and Other	45,581,514		
	Total Riverside City College	\$ 127,168,515	55.29%	

Budget Comparison FY 20/21 vs FY 21/22

BUDGETED EXPENSES FY 2020-21	FY 20-21 Revised Budget	Actual Expenses 6/30/21	FY 2021/22 Adopted Budget	Diff. vs 20/21 and 21/22
Academic Salaries	20,511,520	21,642,942.00	22,081,537.00	1,570,017.00
Classified Salaries	5,734,335	5,494,803.56	6,214,108.00	479,773.00
Benefits	11,022,286	12,354,904.96	11,645,581.00	623,295.00
Total Salaries & Benefits	37,268,141.00	39,492,650.52	39,941,226.00	2,673,085.00
Supplies & Materials	971,230	129,440.34	1,838,141.00	866,911.00
Services & Operating Expenses	5,261,290	2,019,789.85	6,203,692.00	942,402.00
Capital Outlay	1,572,791	183,343.75	391,145.00	(1,181,646.00)
Total Outgo	294,535	-	-	(294,535.00)
Total Non-Salary	8,099,846.00	2,332,573.94	8,432,978.00	333,132.00
Total Budgeted Expenses (includes holding accts)	45,367,987.00	41,825,224.46	48,374,204.00	3,006,217.00
EOY- District expenses	-	6,197,987.00	-	
Total Expenses	45,367,987.00	48,023,211.46	48,374,204.00	3,006,217.00

Thank you!

Norco College

Center for Human Performance and Kinesiology

Addressing Campus and Academic Needs: Currently, there is a lack of space to offer the most basic of Physical Education courses and activities, and this lack of space has limited program growth by precluding key courses to the expansion of the program such as lab activities that include Applied Physiology, Applied Nutrition, Wellness, and Fitness Assessment. High-demand classes such as kickboxing and yoga share space in a modular trailer and can't accommodate additional course offerings. Norco College lacks a gymnasium which prevents the offering of activity courses and athletic teams such as basketball and volleyball.

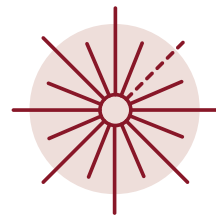
Project Size: 55,000 GSF / 39,000 ASF

- Secondary Effects:** Replaces ~10,000 GSF in 3 buildings:
- Bldg #13 CTR Applied & Comp Tech Building @ 5,020 GSF
 - Bldg #14 Multipurpose W1 & W2 Building @ 3,360 GSF
 - Bldg #24 West End Quad W8 Building @ 1,920 GSF

Project Goals



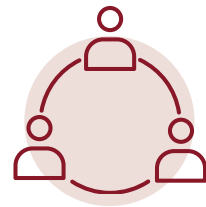
Academics: The new building will be designed around the future of Kinesiology Education.



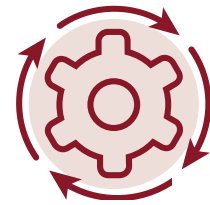
Vibrancy: The new building will be active, and vibrant through various uses within.



Wellness: The new building will focus on wellness as a core feature.



Community: The new building will expand exposure for the College in the community.

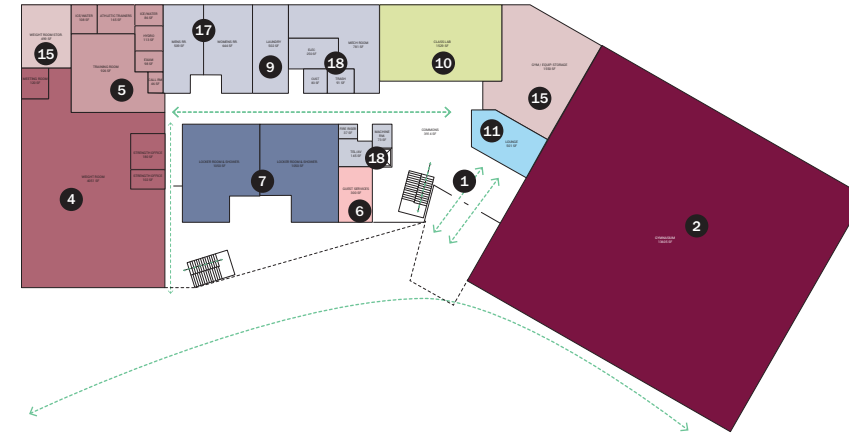


Operations: The new building will capture best practices around design and operations.

Building Rendering (In-Progress)

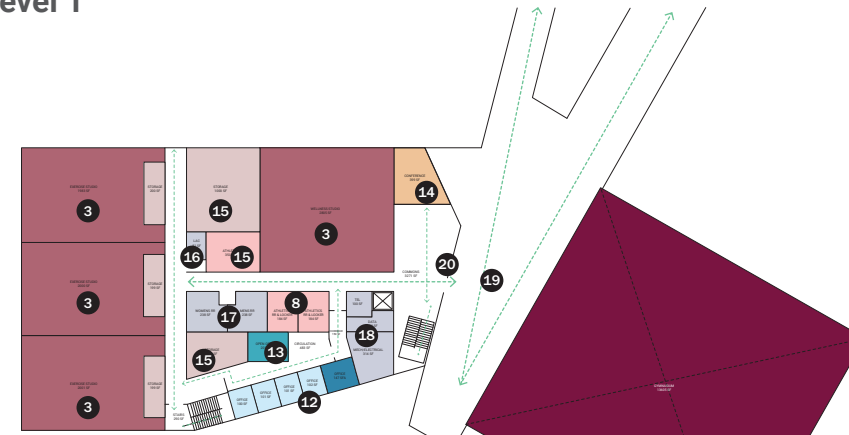


Building Floor Plans (In-Progress)



1. Main Entrance / Lobby
2. Main Gym
3. Exercise Studios
4. Weight Room
5. Training Room
6. Guest Services
7. Student/Athlete Locker Rooms
8. Faculty/Staff Locker Rooms
9. Equipment / Laundry Room
10. Class Lab
11. Lounge
12. Private Offices
13. Open Office Area
14. Conference Room
15. Storage
16. Lactation Room
17. Restrooms
18. Building Operations
19. Plaza
20. Upper Level Entry

Level 1



Level 2



Project Site Plan (In-Progress)



EXTERNAL RESOURCE DEVELOPMENT ACTIVITY REPORT-SEPTEMBER 2021

NEW AWARDS AND ALLOCATIONS

Funding Opportunity	Type (A-allocation) (C-Competitive)	Date Awarded	Strategic Initiative/ EMP Goal Alignment	Total Allocation/ Award	Grant/Allocation Manager(s)	Notes	Start Date	End Date
2021-22 State Budget Allocation: Assemblymember Sabrina Cervantes and Senator Richard Roth	A	7/1/21	Goal 1, 2, 6	\$2,000,000	TBD	This allocation is to continue the development of the Military Articulation Platform (MAP).	7/1/21	No End Date
2021-22 State Budget Allocation: Assembly Member Sabrina Cervantes and Senator Richard Roth	A	7/1/21	Goal 7 &10	\$2,700,000	TBD	This allocation is Norco College's plans for its Human Performance & Kinesiology Capital Facility project.	7/1/21	No End Date
NSF Improving Undergraduate STEM Education HSI Program	C	7/16/21	Goals 2, 3, 4 & 12	\$199,978	Norma Hernandez & Kara Zamiska	This is a two-year grant focused on developing culturally relevant pedagogy in select math courses. Dr. Norma Hernandez will serve as the Principal Investigator and Kara Zamiska will serve as Co-PI (pending approval by NSF).	10/1/21	9/30/23

NSF Data Science Corps	C	8/17/21	Goal 2, 6	\$35,868	RCCD Caroline Hutchings	This grant was awarded to RCCD and UCR. The grant is a collaborative effort between RCCD, MVC, RCC, NC, UCR, CSU San Bernardino, and San Bernardino Valley College. The total award is \$225,000. NC's portion is approximately \$35,868. The goal of this proposal is to develop a pathways for community college students to prepare for Data Science programs offered by UCR and CSUSB. Each college will receive funding for a faculty member to coordinate curriculum development and/or alignment to facilitate the transfer process to UCR/CSUSB Data Science Programs. NC's coordinator (Co-PI) is Caroline Hutchings.	10/1/21	9/30/23
Federal Department of Education- Centers of Excellence for Veterans Student Success Program	C	8/18/21	Goals 1, 2, 6	\$450,000	Mark DeAsis	This is three-year grant that will provide funding to hire a full time enrollment services assistant and a part-time educational advisor to support the implementation of the Military Articulation Platform. The grant also provides funding for materials, supplies, and professional development for the Veterans Center personnel.	10/1/21	6/30/23
Foundation for California Community Colleges Streamlining Project 2.0	C	9/29/21	Goal 8	\$50,000	Kevin Fleming	To support the integration and reporting activities, including training on the pilot project and on-going support from the Fisher Foundation Project Team.	10/1/21	6/30/22
Total Allocations and Awards				\$5,435,846				

PENDING SUBMISSIONS

Funding Opportunity	Type	Date Submitted	Strategic Initiative/ EMP Goal Alignment	Total Requested	Proposal Development Lead(s)	Notes
Department of Labor-Pathway Home Program/ Partnership with Reaching New Heights Foundation (RNHF)	C	3/16/21	Goal 1, 6	\$307,036	Gustavo Ocegueda	The goal of the Department of Labor's Pathway Home Program is to reduce recidivism by linking participants to the workforce system early and then immediately upon reentry into the community. RNHF's grant proposes to provide such services, especially to incarcerated veterans. Norco College agreed to partner with RNHF in its efforts by providing comprehensive, wrap-around, onboarding services for program participants interested in pursuing postsecondary educational programs. If funded, NC will receive funding to hire a full time Student Success Coach to provide these services as part of the grant.
NSF Improving Undergraduate Stem Education (IUSE)-Hispanic Serving Institutions	C	8/25/21	Goals 2 & 6	\$471,330	Jason Parks Gustavo Ocegueda	This is a collaborative effort between MVC and NC to create more meaningful experiences for students in mathematics courses. MVC and NC plan to expand student engagement in mathematics by incorporating experiential learning that will help students conceptualize and engage in complex math concepts and theory. Using the resources each college has through their Makerspaces, math faculty will form communities of practice to develop hands-on exercises and activities tied to their curriculum that will provide students with opportunities to engage in creative problem solving. Faculty will develop a repository of experiential math activities that will be shared between the colleges and tested in randomly selected course sections. The project will measure student outcomes through student performance data (i.e. retention through census, course completion, grades, etc.) and through the students' experience (i.e. student surveys, focus groups, etc.). Grant activities are focused on helping students: 1) gain a better understanding of math; 2) be more highly engaged in their learning; 3) develop increased interest in STEM; and, 4) achieve higher performance in their math courses.
Total Pending				\$778,366		

APPLICATIONS IN PROGRESS

Funding Opportunity	Type	Due Date	Strategic Initiative/ EMP Goal Alignment	Maximum Award	Proposal Development Lead(s)	Notes
ECMC Foundation Grant- Guided Pathways	C	Spring 2022	Goal 2	\$250,000	RCCD Foundation Tenisha James Melissa Bader	This is a new funding opportunity from the ECMC Foundation in support of Guided Pathways. This is a \$250,000 opportunity focused on providing professional development training for members of Student Success Teams. The proposed start date is spring 2022.
National Science Foundation Advanced Technological Education Program	C	10/14/2021	Goals 2 & 6	\$650,000	Carlos Velasquez District Grants Office Gustavo Ocegüera	This proposal is focused on recruiting incumbent workers to enroll in college to earn units for work experience and increase underrepresented students, especially women, to enroll in CTE apprenticeship programs.
National Science Foundation Advanced Technological Education Program	C	10/14/21	Goals 2 & 6	\$1,649,864	Valorie Piper Gustavo Ocegüera District Grants Office	A grant consultant is in the process of revising the unsuccessful 2020 proposal. The revised proposal will be submitted in August 2021 with a start date of Spring 2022.
Total In Progress				\$2,549,864		

UNSUCCESSFUL APPLICATIONS/ NOT INVITED TO APPLY /DID NOT APPLY

NSF S-STEM Scholarships Program	C	4/7/21	Goals 2, 6	\$1,499,722	Gustavo Ocegueda Jason Parks District Grants Office	The purpose of the NSF S-STEM Program is to increase the number of Hispanics and other low-income students attaining degrees in STEM fields; (2) to develop model transfer and articulation agreements between two-year and four-year institutions in STEM fields; (3) offer summer internships or research opportunities in STEM; and (4) offer students scholarships to facilitate full-time enrollment and maximum persistence and transfer rate. Maximum award is anticipated to be \$250,00 per year for six years).
Department of Education, HSI STEM, Part F (individual grant)	C	6/14/21	Goals 2 & 6	\$4,996,118	Jason Parks Gustavo Ocegueda District Grants Office	The primary goal of NC's "Accelerating Completion and Engagement in STEM (ACES) Program" is to increase the number of Hispanics and other low-income students attaining degrees in STEM. To achieve this goal, NC's grant proposes the following activities: (1) Work with K-12 to create pathways in STEM from high school to NC; (2) develop model transfer and articulation agreements between two-year and four-year institutions in STEM fields; (3) offer paid summer internships or research opportunities in STEM; and (4) Provide wrap-around services and support to improve retention, persistence, graduation, and transfer in STEM fields.

2030 Educational Master Plan Goals

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

Goal 2: (Success) Implement Guided Pathways

Goal 3: (Equity) Close all student equity gaps

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

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

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

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

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

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

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

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

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

2020-2021 AWARDS AND ALLOCATIONS								
Funding Opportunity	Type allocation) (A-Competitive)	Date Awarded	Strategic Initiative/ EMP Goal Alignment	Total Award	Grant Manager	Notes	Start Date	End Date
California Community College Chancellor's Office-Financial Aid Technology Fund	A	7/27/20	Goal 3	\$34,154	Maria Gonzalez	Funds must be used to improve financial aid processes and management systems to better serve students seeking financial aid.	7/1/20	6/30/21
California College Pathways Fund	C	7/30/20	Goals 3, 12	\$50,000	Daniela McCarson	Went to Grants Committee as an action item on 3/11, but quorum was not reached; Dr. Green approved on 3/11/20	9/1/20	6/30/21
Federal Department of Education-TRIO - Student Support Services Classic (Regular) - Renewal	C	8/5/20	Goals 3, 12	\$1,375,525	Hortencia Cuevas,	Program will provide transfer preparation services to a minimum of 160 low-income, first-generation students each year.	9/1/20	8/30/25
Federal Department of Education-TRIO - Student Support Services (Disabled Students) - Renewal	C	8/5/20	Goals 3, 12	\$1,309,440	Hortencia Cuevas,	Program will provide transfer preparation services to a minimum of 100 low-income, first generation students with disabilities, each year.	9/1/20	8/30/25
Federal Department of Education-TRIO - STEM Student Support Services - New Grant	C	8/5/20	Goals 3, 12	\$1,309,440	Hortencia Cuevas	Program will provide transfer preparation services to a minimum of 120 low-income, first-generation STEM students each year for five years	9/1/20	8/30/25
California Community College Chancellor's Office-COVID19 Response Block Grant	A	8/3/20	Goals 1, 2, 7	\$811,397	TBD	The funds are to be used on activities that directly support student learning, continuity of education, and mitigate learning loss related to COVID-19. In addition, the Legislature intended for these funds to be used as follows: Emergency Financial Assistance	7/1/20	6/30/21
California Community College Chancellor's Office-California College Promise Program	A	7/3/20	Goals 2, 3	\$509,132	Maureen Sinclair	Colleges may use the funds to waive some or all of the tuition fees for first-time, full-time students for their first and or second years. Colleges may also use their Promise allocation for other forms of direct or indirect aid to students as long as such usage is aligned with the California College Promise goals.	7/1/20	6/30/21

California Community College Chancellor's Office-Veterans Resource Center Fund	A	8/3/20	Goals 2, 3, & 6	\$17,699	Mark DeAsis	Allocation under this program may only be used toward meeting, or making progress toward meeting, the minimum standards associated with high-functioning Veterans Resource Centers. established by the Chancellor's Office.	7/1/20	6/30/21
California Community College Chancellor's Office-NextUp (CAFYES) Program	A	8/19/20	Goals 2 & 3	\$290,812	Daniela McCarson	Colleges may use funds to support the educational needs of current or former foster youth. Services must either supplement and/or be considered above and beyond what is not provided by EOPS or existing support programs.	7/1/20	6/30/21
California Community College Chancellor's Office Disaster Relief Emergency Financial Aid Fund	A	10/2/20	Goal 2	\$81,159	María Gonzalez	This allocation is intended to provide emergency financial aid for Dreamers who demonstrate financial need, are exempt from paying nonresident tuition, and have completed the California Dream Act Application, California College Promise Grant, or applied for financial aid by other means established by the college.	10/1/20	1/131/21
Umoja Community Education Foundation	C	10/6/20	Goal 2	\$11,000	Tenisha James	Funds will be used to hire students assistants, purchase supplies and materials, travel, and events to support the Umoja Program	9/1/20	1/31/21
Foundation for California Community Colleges Streamlining Pilot Project	C	10/8/20	Goal 8	\$200,000	Kevin Fleming	To support the integration and reporting activities, including training on the pilot project and on-going support from the Fisher Foundation Project Team.	11/1/20	6/30/21
Southern CA Edison-STEM Programming & Student Support	C	10/21/20	Goals 2 & 7	\$10,000	Jason Parks	Funds may be used to advance the following major goals: 1.) Create awareness of STEM related fields among younger students and populations underrepresented in the field; 2) Provide academic support for current students to ensure their successful completion; and 3) Provide work-based learning and hands-on opportunities for current and potential STEM students to work on projects related to their field.	11/20/20	6/30/21
California Community College Chancellor's Office-Incentive Fund Local Share Strong Workforce Program	A	10/30/20	Goal 7	\$130,370	Interim Dean, CTE	This is an incentive funding allocation for the 2020-20201 Strong Workforce Program.	7/1/20	6/30/21

California Community College Chancellor's Office	N/A	11/10/20	Goal 7	\$5,000	Mark Hartley	Following Chancellor Eloy Ortiz Oakley's virtual visit to Norco College on November 10, he committed \$5,000 towards the Hunger Free Campus Program.	N/A	N/A
Riverside Community College Foundation-President's Giving Week	N/A	11/1/20	Goal 7	\$31,175	Mark Hartley	Funds raised during the President's Giving Week are for the Emergency Fund to assist students in need of help with books, tuition, transportation, food vouchers, hotel vouchers, scholarships, and other basic needs.	N/A	N/A
The Foundation for California Community Colleges-Finish Line Scholars Program Emergency Fund-2020-2021	C	11/30/20	Goal 7	\$150,000	Maria Gonzalez Gustavo Ocegueda	Finish Line funding for academic year 2020-2021 will allow colleges to use funds for emergency financial aid to students facing unexpected financial hardships. Emergency aid is intended to be flexible to help individual students overcome short-term financial barriers that may prevent them from beginning or staying enrolled in community college.	1/1/21	6/30/21
Early Education Investment Collaborative/ CSU Sacramento UP-LIFT Program	C	12/1/20	Goal 7	\$125,000	Sarah Burnett Gustavo Ocegueda	Dr. Sarah Burnett will engage in activities with other project partners, CSU pilot sites, EdQ, the California Alignment Project and other Community Colleges in the development of resources and the identification of future practices in ECE. These will include alignment between the ECE Associate Degree for Transfer (ECE ADT).	2/1/21	1/30/24
California Community College Chancellor's Office-Middle College High School	A	2/1/21	Goal 1	\$315,000	Maureen Sinclair	This funding is intended to support our existing middle college high school program for a three-year period, starting with the 2020-2021 academic year. Colleges are required to institutionalize their MCHS program thereafter. Selected colleges will receive an estimated award of \$100,000 annually over a three-year period. The grant will be used to support existing services as JFK.	7/1/20	6/30/23
California Community College Chancellor's Office Veterans Resource Centers Allocation	A	2/26/21	Goal 1	\$68,897	Mark DeAsis	Annual allocation of funds under this program may only be used toward meeting, or making progress toward meeting, the minimum standards associated with high-functioning Veterans Resource Centers established by the Chancellor's Office. Funds may not be used to supplant existing funds currently used to provide veterans services including personnel and/or services supported by general funds, categorical funds or other current sources.	7/1/20	6/30/21

American Association of Community Colleges-Ensuring Transfer Initiative	C	3/1/21	Goals 1 & 2	TBD	Tenisha James & John Moore	The Ensuring Transfer Initiative (ETI) training grant is designed to help colleges scale up Guided Pathways by increasing transfer rates for African American, Hispanic, adult, and first-generation learners. RCC and NC agreed to participate and MVC contracted a consultant to write the grant on the district's behalf. CSU San Bernardino and UC Riverside also agreed to participate as a partner.	3/1/21	TBD
California Community College Chancellor's Office Solano College	C	3/8/21	Goal 5	\$8,500	Ashley Etchison Gustavo Ocegüera	The CADENCE grant project involves placing two student interns and one faculty extern at California defense manufacturing community consortium firms. Project duration is one year.	7/1/20	6/30/23
The Foundation for California Community Colleges-Finish Line Scholars Program Emergency Fund-2021-2022	C	4/19/21	Goal 7	\$150,000	Maria Gonzalez Gustavo Ocegüera	Finish Line funding for academic year 2021-2022 will allow colleges to use funds for emergency financial aid to students facing unexpected financial hardships. Emergency aid is intended to be flexible to help individual students overcome short-term financial barriers that may prevent them from beginning or staying enrolled in community college.	7/1/21	6/30/22
Bank of America	C	5/18/21	Goals 1 & 2	\$10,000	Ashley Etchison Jason Parks RCCD Foundation	The funds are to be used to augment Norco College's CTE programming budget to enhance its K-12 outreach/recruitment efforts and programmatic offerings through its Engagement Center.	5/18/21	6/30/22
TOTAL				\$1,059,232				

2019-2020 AWARDS AND ALLOCATIONS

Funding Opportunity	Strategic Initiative/ EMP Goal Alignment	Total Award	Proposal Development Lead(s)	Notes	Start Date	End Date
Regional Project Coordination and Support (P00)	N/A - Supports all other Norco College regional projects	\$25,000	Dr. Debra Mustain	Regional Strong Workforce Program Round 4; funding begins 7/1/19	7/1/2019	12/31/2021
Regional Project Management (P00)	N/A - Supports all other Norco College regional projects	\$164,288	Dr. Debra Mustain	Regional Strong Workforce Program Round 4; funding begins 7/1/19	7/1/2019	12/31/2021
Regional Mechatronics Technician Pathway (P01)	Goals 1, 5 and 7	\$57,933	Dr. Debra Mustain	Regional Strong Workforce Program Round 4; funding begins 7/1/19	7/1/2019	12/31/2021
Regional Makerspace (P02)	Goal 1	\$40,000	Dr. Debra Mustain	Regional Strong Workforce Program Round 4; funding begins 7/1/19	7/1/2019	12/31/2021
Regional and District Job Developers (P07)	Goal 5	\$118,000	Dr. Debra Mustain	Regional Strong Workforce Program Round 4; funding begins 7/1/19	7/1/2019	12/31/2021
Regional Marketing and Outreach (P09)	Goals 1 and 6	\$1,360,566	Ashley Etchison	Regional Strong Workforce Program Round 4; funding begins 7/1/19	7/1/2019	12/31/2021
LAUNCH Inland Empire Apprenticeship and Work-based Learning Network (P12)	Goal 5	\$50,000	Charles Henkels	Regional Strong Workforce Program Round 4; funding begins 7/1/19	7/1/2019	12/31/2021
Awarding Veterans the CTE College Credit They Deserve (P16)	Goals 1 and 5	\$52,500	Dr. Debra Mustain	Regional Strong Workforce Program Round 4; funding begins 7/1/19	7/1/2019	12/31/2021
Using Employability/Soft Skills to Create Pathways (P18)	Goal 7	\$80,000	Dr. Debra Mustain	Regional Strong Workforce Program Round 4; funding begins 7/1/19	7/1/2019	12/31/2021

ACUE Faculty Professional Development (P19)	Goal 4	\$5,000	Dr. Debra Mustain	Regional Strong Workforce Program Round 4; funding begins 7/1/19	7/1/2019	12/31/2021
Business Information Worker Model Curriculum Alignment Project (P21)	Goal 7	\$2,000	Dr. Debra Mustain	Regional Strong Workforce Program Round 4; funding begins 7/1/19	7/1/2019	12/31/2021
Counselor Conclave (P22)	Goal 4	\$2,500	Dr. Debra Mustain	Regional Strong Workforce Program Round 4; funding begins 7/1/19	7/1/2019	12/31/2021
Machining for the Manufacturing Empire (P23)	Goals 4 and 7	\$74,000	Dr. Debra Mustain	Regional Strong Workforce Program Round 4; funding begins 7/1/19	7/1/2019	12/31/2021
Workforce Accelerator Fund Innovation Impact Grant	Goal 5	\$200,000	Dr. Sarah Burnett, Charles Henkels, Colleen Molko	Project begins in 2019-20	5/1/2019	10/30/2020
Expanding Community College Apprenticeship (ECCA) Initiative	Goal 5	\$90,000	Charles Henkels	Project begins in 2019-20		
Improving Online CTE Pathways Grant Program	Goal 7	\$367,855	Judy Perry, James Finley, Colleen Molko	Project begins in 2019-20	7/1/2019	6/30/2020
Perkins 2019-20	Goal 12	\$219,422	Dr. Jason Parks		7/1/2019	6/30/2020
College Futures Foundation	Goal 11	\$200,000	Dr. Kevin Fleming, Colleen Molko	Project begins in 2019-20		
CAFYES	Goals 1, 3 & 12	\$397,500	Dr. Gustavo Ocegüera	Funding begins 7/1/19; annual allocation from the State Chancellor's Office	7/1/2019	6/30/2020
College Promise	Goals 1, 3 & 12	\$453,124	Dr. Maureen Sinclair, Colleen Molko	Funding begins 7/1/19; annual allocation from the State Chancellor's Office	7/1/2019	6/30/2020
QSSB Barriers to Bridges Program Development Grant	Goals 1, 3 & 12	\$5,000	Dr. Sarah Burnett	No application was submitted; CSUSB offered the funding	8/26/2019	6/12/2020

U.S. Department of Agriculture HSI Project: From Six Legs to Unlimited Possibilities	Goals 7 & 12	\$57,426	Dr. Teresa Finnern	Dr. Finnern named as Co-PD for UCR-led project	10/1/2019	9/30/2023
Fund for Student Success - JFK Middle College High School	Goals 7 & 12	\$100,000	Mark DeAsis, Dr. Maureen Sinclair	Awarded in 2019-20	7/1/2019	12/31/2020
Title V Part A - Developing Hispanic-Serving Institutions Program	Goals 2, 3, 4, 7 & 12	\$2,754,383	Dr. Kaneesha Tarrant, Dr. Tenisha James, Colleen Molko	Dr. Collins approved on 6/24/19; supports implementation of Guided Pathways	10/1/2019	9/30/2024
Institutional Effectiveness Partnership Initiative Partnership Resource Team Visit	Goals 2 & 11	\$200,000	Dr. Sam Lee, Colleen Molko			
Institutional Eligibility	Goals 2, 3 & 12	N/A	Colleen Molko, Caitlin Welch	Secured eligibility for Hispanic Serving Institution and Minority Science and Engineering Improvement		
California Learning Lab Seed Grant	Goals 2, 3 & 12	\$6,305	Dr. Jason Parks, Colleen Molko	Dr. Green approved on 11/9/19; UCR is the lead and submitted both LOI on 11/15/19 and full application on 12/9/19		
Growing Inland Achievement COVID-19 Emergency Funding	Goal 3	\$10,000	Colleen Molko	Dr. Green approved on 4/20/20		
Next Up Augmentation	Goals 3 & 12	\$17,946	Daniela McCarson	May 19 2020 Board Book		
NSF ATE National Center Supplemental Funding Request - Revision	Goal 12	\$588,000	Colleen Molko	We've been asked to reduce our request to \$588K and amend our scope of work		

Department of Energy Laboratory Equipment Donation Program Opportunity	Goal 12	\$60,000	Glen Graham	Glen successfully applied for and secured a Logic Analyzer for our college. The value of the donated equipment is \$60K		
Albertson's Foundation	Goals 6 & 12	\$10,000	Mark DeAsis, Eric Betancourt	To be used towards the veterans' MAP initiative		
Total Awarded in 2019-2020		\$7,768,748				