

**BFPC**  
Business & Facilities Planning Council  
Tuesday, December 8, 2020  
11:15am-12:45pm  
Zoom

**DRAFT**

**MINUTES**

*Present: Michael Collins, Esmeralda Abejar, Mike Angeles, Kimberly Bell, Courtney Buchanan, Vince Azada (ASNC Student Rep), Dan Lambros, Steve Marshall, Daniela McCarson, Kaneesha Tarrant, Jim Thomas,*

*Guests: Maria Romero-Tang, Ana Molina, Alex Zadeh, Kevin Fleming, Greg Ferrer, Justin Czerniak, Gustavo Ocegüera, Megan Lindeman*

1. Welcome – Dr. Collins
2. Public Comments
  - None
3. Approval of Meeting Minutes from November 10, 2020 – Dr. Collins (Handout)
  - Motion to approve made by: Courtney Buchannan
  - Seconded by Jim Thomas
  - Abstentions 0
  - Motion carried
4. Business Svcs Program Review Resource Request Recommendations-Preliminary Ranking (Handout)
  - Motion to approve sending the Business Services Resource Request Ranking Recommendations forward as outlined in the current Program Review committee procedures made by Kimberly Bell
    - Seconded by Jim Thomas
  - Preface and open discussion:
    - Last year, a suggestion was discussed that the BFPC council would like to see preliminary rankings done by the area “experts”. A sub-committee made up of Business Services managers/area leads/etc. was implemented. The council members would then review that preliminary list, discuss, update or revised as needed, prior to approving recommendations.
    - The Business Services managers and/or area leads were instructed to meet with their staff, use the existing ranking criteria, and referencing the existing area Program Reviews listed on the college website as needed to compile an initial ranking. Their list would then be combined into one initial preliminary ranking list representing the Business Services areas.
    - The preliminary ranking list was then sent to each of the current BFPC council member for review prior to the December meeting for discussion, revisions as needed, and consideration to move recommendations forward.
    - The Council reviewed the requested items and rankings line by line.

**BFPC Statement of Purpose**

*(Approved by BFPC on May 14, 2013)*

The Business & Facilities Planning Council (BFPC) is comprised of faculty, staff, students and administrators. As a part of the college strategic planning process, the BFPC prioritizes requests for budget allocations and augmentations, staffing, equipment and facilities for instructional and administrative needs as requested through the program review process. The BFPC recommendations go to the ISPC for approval before being forwarded to the President of the college.

- A question was raised about how much funding will be available to purchase these items? It was noted that there is only approximately \$60,000 available for the whole college to use. We will also seek to utilize other funds to purchase items as they come available.
- Abstentions – 0
- Motion carried – Recommended rankings list as presented, will be forwarded to ISPC.

#### 5. Budget Update – Esmeralda Abejar

- November expenses are similar to the October reporting.
- Budget Allocation Model (BAM) Update:
  - DBAC has not yet met in December.
    - Business Services is comparing fiscal year costs for 19/20, to prepare for 21/22
    - They are currently working on FTES/BAM model by discipline, which will be presented to council at a future BFPC meeting.
    - Talks continue about defining “unique” programs (contractual agreements, instructional equipment needs, accreditation needs, expenses, etc.) included in the BAM.
    - At the next DBAC sub-group meeting, the Vice Presidents of Academic Affairs will be invited to attend, to better help the group understand what makes the various programs unique.
      - Another example of a unique area for Norco would be the Prison Education Program, which will also be discussed along with dual enrollment, etc.
- CARES/COVID Block Grant Budget Plan and Report:
  - Council reviewed a current summary breakdown (Handout)
    - Expenditure plan includes additional instructional costs related to COVID (Tutoring expenses, technology expenses, etc.) as well as counseling costs.

#### 6. College Mural Project Proposal Introduction (Megan Lindeman)

- The council reviewed an introduction for an exciting new project for the college.
- Professor’s Lindeman and Bemiller worked together with our NC students, creating ideas to create an inspiring visual and physical environment and create a sense of “belonging” and inclusivity.
- Several student examples were shown in the presentation for inspiration as well as links to professional muralist’s websites on possible future projects.
- Some needs would be to identify a budget, create a timeline, create RFI/RFP, send out RFI/RFP, Receive RFI/RFP, evaluation proposals and mock-ups, hire artist, and finally create mural.
- A question was raised on hiring a professional vs. having our students do the project. This project is still in the preliminary phase and all options are open.
- A comment was made to be sure the district purchasing areas are included in the initial development of the RFI/RFP, as well as to expedite the timeline.
- Another comment was made to be sure students are involved in every step of the process to encourage a sense of ownership of the total project.

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- BFPC's responsibility would be to assist in identifying locations across campus and what types of materials are safe to use (paints/equipment/etc.), along with ensuring the safety of the artists while painting.

#### 7. VRC Construction Project Update (Steve Marshall)

- The council reviewed some photos of the current construction project taking place.
- Grading operation has taken place and a building pad is now in place.
- We are utilizing nearby soil, to build up the pad by 5 feet (existing area was low and subject to flooding).
- Next steps: adding plumbing and electrical lines on site.

#### 8. Standing Items/Reports:

- Facilities Project Update – Steve Marshall (Handout)
  - Council reviewed the updated project log spreadsheet
    - Most projects are on hold due to COVID safety restrictions
  - Outdoor study space project at the amphitheater begins this week and is scheduled for completion by the end of this month.
  - Dance room flooring – minor water leak damaged some wood, and will be completed in January.
  - District solar study feasibility student went to board of trustees for review (informational item). Moving forward will depend on a possible funding in the future.
  - Early Childhood Education Center – discussions moving forward with Alvord Unified School District. Walk-thru scheduled for December 18 at Stokoe Elementary.
  - Comprehensive sustainability plan is still being developed and discussed for the District.
- M&O Update
  - None
- Safety & Emergency Preparedness Update – Justin Czerniak
  - Winter 2021 Safe Return Plan Update:
    - Face to face labs continue to be discussed, to ensure we meet the current safety guidelines.
  - A few on campus finals are being held in the next two weeks to close out the Fall term.
  - Norco continues to audit protocols and change as the pandemic crisis continues.
- Technology Support Services (TSS) Update – Mike Angeles (Handout)
  - Completed Work Orders:
    - Completed reimaging of 32 Faculty Laptops, 50 Dell Laptops
    - Provided tech support to all students, staff, faculty and admin for the district wide issue of Microsoft licensing with Windows 10 and all version of MS Office

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- Standing Work Orders:
    - Preparing distribution of 32 Faculty laptops to fulfill 19-20 Refresh schedule.
    - Preparing plan for the reimaging of returned laptops during winter semester.
      - LRC Student laptop return schedule Dec. 16-18, 2020
    - Updating all Norco College Police Officers VPN login certificate to connect to Cal State Univ. of San Bernardino. – In progress
  - Equipment on order:
    - 50 HP Laptops (student) – PO cut
    - 70 HP Laptops (student), 30 Lenovo Laptops, 20 monitors (Staff) – Quotes sent
  - Spring Semester Preparation
    - IT106 – Music Lab – In-progress
    - ATEC119 – Electronics Lab – Waiting for instructor’s response
  - Remote Support for Students, Staff, Faculty and Admin:
    - TSS Team member onsite schedule M-W-F
    - TSS providing remote support Mon to Fri, 8am-4pm
  - Preparing for the return and re-imaging of approximately 400 loaned laptops (due back December 16-18) These laptops will need to be ready for deployed to students for Spring by February.
- Instructional Media Services (IMS) Update – Dan Lambros (Handout)
    - IT 101 Upgrade
      - Installation was postponed due to equipment backorder. Installation will take place in May. Completed Spring 2020
    - Projector Screens WEQ 7 and IT 110
      - Installation is complete – Completed Spring 2020
    - CSS 217 Replacement of defective projector and interactive display
      - Projector installation is complete
      - On hold for interactive display
    - Projector screens IT 124, IT 206 and LIB 121
      - PO issued, waiting for delivery - Completed Spring 2020
    - Interactive displays for ST 107 and 108 (Engagement Center)
      - PO issued, waiting for delivery Waiting for Installation - Completed Fall 2020
    - Audio systems for LIB 109 and 110
      - Equipment has arrived. Waiting for installation - Completed Spring 2020
    - Third Street LED marquee update
      - Firmware upgrade to cellular device
      - Improvements to the TEMP sensors
      - Improvements to the ambient light sensors
      - Upgrade = 1 of 5 complete
    - Light sensors on Marquee continued to be upgraded as they are provided and received by vendor.

*Please note: Upgrades will take place remotely and sign will be off during the process.  
Will update college with exact date and time.*

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9. Good of the Order

- Two new babies arrived to Business Services employees: Refugio Lopez and Ernesto Cardenas! Congratulations to all!

10. Future Meeting Dates:

- Tuesday, February 9, 2021
- Tuesday, March 9, 2021
- Tuesday, April 6, 2021 (*Note: moved up 1 week due to Spring Break*)
- Tuesday, May 11, 2021

*Note: All 2020-21 BFPC meetings will be via Zoom until further notice*

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**Norco College**  
**Business & Facilities Planning Council 2020**  
**Preliminary Weighting of Ranking Criteria for Program Review Resource Requests**

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

**NORCO COLLEGE BUSINESS SERVICES 2020  
RESOURCE REQUESTS  
Business & Facilities Planning Council**

						Scoring	
DEPARTMENT	DESCRIPTION	REQUESTED AMOUNT (Approximate)	JUSTIFICATIONS/CLARIFICATIONS	FUNDING SOURCE	DEPT NOTES (If Any)	Total Score	Priority
Business Services	New A/V Equipment for Theater 101	\$80,000	The current av equipment is malfunctioning. Replacing the current equipment will provide faculty better access to essential av technology.	Instructional Equipment;		320	1
Facilities: Maintenance	HVAC Chiller replacement in F1 Central Plant	\$275,000	Replacement of the HVAC primary chillers in F1 and installation of F1 chillers at F2 which are older.		5	291	2
Facilities: Maintenance	Removal and replacement of concrete walkway panels in multiple locations(+25) that present possible tripping hazards to our students and	\$40,000	Replacement of uneven concrete walkway surfaces in order to provide a safe learning environment for our students and safe working environment for our staff.		1	290	3
Facilities: Maintenance	Repair of the 3rd Street roadway	200,000	Facilities (building, furniture, remodel)	General Fund;	4	281	4
Business Services	New A/V Equipment for Classrooms Industrial Technology Building (ITEC)	\$148,000	The current classroom equipment is malfunctioning. Replacing the current equipment with upgraded technology will provide faculty better access to essential A/V technology.	Instructional Equipment;		280	5
Facilities: Maintenance	Roof replacement of the STEM 100, 200 & 300 Buildings	\$100,000	Stopping of the roof leaks into the 3 buildings.		2	278	6
Business Services	New Classroom A/V Equipment for West End Quad RM 2 and 3	\$45,000	The current av equipment is malfunctioning. Replacing this equipment will provide faculty better access to essential av technology.	Instructional Equipment;		274	7
Facilities: Custodial	The repair of existing cleaning equipment to increase effectiveness of custodial staff	15,000	Equipment (non technology), Services	General Fund;	2 - Custodial	271	8
Facilities: Maintenance	Interior painting of the following buildings: ATEC, ST, HUM and STEM	\$100,000	The interior of the buildings haven't been painted for 15 years and have sustained noticeable wear and damage throughout. Wall repairs and repaint are required to maintain a positive environment for or students and		14	269	9
Facilities: Maintenance	Interior Painting of the following Buildings: Library/LRC, CSS and SSV	\$100,000	The majority of the buildings interiors have not been painted for 15 years and have sustained noticeable wear and damage is obvious. This is a less than idea learning and working environment for our students and staff.		15	268	10
Facilities: Maintenance	Library Building - Replacement of existing exterior building caulking joints and window seals due to water leaks	\$60,000	Repairs to the exterior envelope of the Library Building to prevent rain water intrusion, air leaks along with rodent and insect points of entry.		3	267	11
Facilities: Maintenance	Parking Lot D - Paving seal and stripe	\$30,000	Repair and sealing of asphalt paving surfaces is required every 3-5 years or the surface will deteriorate and require more extensive and expensive repairs.		7	265	12
Facilities: Maintenance	Replacement of underground isolation valves throughout the campus for the domestic, fire and irrigation waterlines.	\$100,000	The ability to isolate the water supplies to specific sections and buildings throughout the campus so as to minimize the need to turn off the water supply to the entire campus in order to complete repairs.		6	265	13
Facilities: Maintenance	Replacement of damaged and rotten wood siding on Portable A & B Buildings.	\$5,000	There are lower sections of exterior wood side on Portables A & B that have rotten and are allowing rodent and insects to enter the building and building crawl space. These limited sections of siding need to be replaced and painted.		13	265	14
Facilities: Maintenance	Repair and resurfacing of th ATEC Building 2nd floor deck coating system which is failing.	\$30,000	The existing 2nd floor exterior walkway deck coating is failing and peeling up from the substrate. This is causing an unacceptable appearance and possible slip hazard during wet conditions. The remaining deck coating needs to be removed and replaced.		16	259	Tie
Facilities: Maintenance	Update emergency lighting battery back-up	\$50,000	Replacement of failed and aging emergency lighting battery back-up pack. This is a staff and student life safety item as emergency lighting is required in the event of an emergency involving a power outage.		11	259	Tie
Facilities: Maintenance	Replacement of HVAC Hot water circulation pumps with Variable Frequency Drive(VFD) pumps.	\$100,000	The existing aging circulation pumps have reached the end of their life cycle and are in need of replacement.		8	242	17

Facilities: Maintenance	Replacement of the WEQ W3 rooftop HVAC units (4)	\$65,000	Replacement of aging and failing HVAC units to increase reliability and reduce energy consumption.		12	241	18
Business Services	To support the college commitment to the accreditation IIIB Standard a revolving budget would be used to support the ongoing safety and compliance needs of the college. Funding will support the ongoing upkeep of the First Aid and AED equipment on campus and additionally, this funding will support some of the EOC and emergency supplies upkeep on campus. Some of funds may be used to support the Safety Committee, the building and floor captain program, the Community Emergency Response Team (CERT) and ergonomics.	75,000	Budget Request (ongoing)	Possible grants or partner allocations; General Fund;	Highest	240	19
Facilities: Maintenance	Refresh of the West End Quad Men's & Women's locker rooms	\$30,000	The Locker Rooms are in need of a general refresh of paint and plumbing fixtures.		17	239	Tie
Facilities: Custodial	Purchase of 3 new floor scrubbers to replace and supplement the current aging that has reached it's intended life cycle.	\$15,000	Replacement and supplementation of existing and aging floor scrubbers.			239	Tie
Facilities: Maintenance	Replacement of the HVAC unit on Portables A & B	\$20,000	Replacement of the old and inefficient HVAC units to provide a more efficient and comfortable environment for staff and student.		21	232	22
Facilities: Maintenance	Grind and paving of the access road between the ST & IT Buildings.	\$40,000	The existing paved surface is uneven and in need of extensive repair.		9	230	Tie
Facilities: Custodial	FT Custodian	\$88,883	Increased cleaning of campus floors and surfaces.			230	Tie
Facilities: Maintenance	Building Security Alarm - Addition and update	\$80,000	Installation of security alarm in buildings that are not currently monitored and centralization of alarm system with a web based system.		20	228	25
Facilities: Maintenance	Trimming of the trees around Portables A & B and the Humanities/ST Building.	\$20,000	Trimming of the trees will help prevent possible damage or injury due to falling branches during wind events.		18	228	26
Facilities: Custodial	There is a need for 3 new long bed golf carts to enable the night custodial crew to operate in a consistent and productive manner. The crew is currently attempting to share carts with the day shift Custodians and M&O staff. These carts are not equipped with headlights, nor have the appropriate carrying space required to transport equipment, supplies and trash as the duties require. The carts are also often not fully charged in order to maintain operation for the full shift.	30,000	Equipment (non technology), Services	General Fund;	1 - Custodial	226	27
Facilities: Maintenance	Replacement of irrigation controllers and repair/replacement of irrigation control wires.	\$70,000	By changing the irrigation controllers(22) over to a modern web based and wed accessible controllers, we would be able to operate and control the irrigation system in a much more efficient and responsible manner and save both water waste/costs and labor costs. Due to irrigation wire breaks caused by rodents and other damage many irrigation valves have had to be converted to stand alone,battery powered controls.		10	195	28
Facilities: Maintenance	Purchase of a landscaping Shredded/Chipper	\$5,000	Addition of a chipped/shredder to the Grounds equipment. This would reduce the amount of landscape waste being sent to landfills and increase the colleges sustainability and reduce the carbon footprint.		19	193	29
Facilities: Maintenance	Camera inspection of the existing infrastructure waterlines for cracks and points of failure	\$25,000	The aging infrastructure waterlines are prone to failure and by inspecting the interior of the pipes with a camera, it is possible to location possible cracks in the pipes and points of failure so repairs can be completed prior to a failure there would impact the operation of the campus.		24	183	30
Facilities: Custodial	Purchase of a Versa high performance cleaning caddy	\$3,400	The Versa high performance cleaning caddy will increase the speed and effectiveness of the Custodial crew in cleaning and disinfecting hard surfaces in restrooms.			177	Tie
Facilities: Custodial	Advance SC 450 20" Micro scrubber with gel batteries - Corral	\$4,300	This would be a replacement piece of equipment for the cleaning of the floors in the Corral area. The existing floor cleaning machine is old and in need of replacement.			177	Tie

Facilities: Maintenance	Replacement of the grass between Portable A and the Bookstore.	\$5,000	The existing grass area issue with maintenance and the irrigation sprinklers have caused damage to the wood siding on the portables.		26	170	33
Facilities: Custodial	Advance ET 610 Portable Hot-Water carpet extractor	\$2,300	With this equipment the Custodial crew could more effectively address floor cleaning needs			165	34
Facilities: Maintenance	Portable Air Conditioner	10,000	Our college is located in a desert area and the extreme weather presents a big challenge. This equipment will allow us to provide comfort to the staff in affected areas without interruption to the program.	NO FUNDING SOURCE YET		162	35
Facilities: Maintenance	Stand alone HVAC system for the MDF room in the NOC. Supported by emergency generator power	\$25,000	Installation of a rooftop HVAC package unit and connection to the existing emergency power switch.		22	160	36
Facilities: Maintenance	Addition of a roof structure to cover the storage bays in the NOC Yard.	\$15,000	By covering the storage bays in the NOC, the Facilities Dept would be able to store and protect materials and equipment in a more efficient and effective manner by reducing the materials exposure to rain and sun.		23	141	37
Facilities: Custodial	Storage sheds or containers for custodial equipment and materials at STEM and West End Quad	8,000	Equipment (non technology), Services	General Fund;		120	Tie
Facilities: Grounds	Mini Excavator	45,000	To increase safety and productivity during trenching of irrigation lines. Reduces cost of rentals in the long term.	NO FUNDING SOURCE YET		120	Tie
Facilities: Maintenance	Removal of the automotive lift in the work bay	\$2,500	By removing the automotive lift from the work bay, Facilities will gain a equipment storage space.		25	106	40
Business Services	Tactical Helmets/Gas Masks	1,800	To provide protection to officers responding to any type of tactical incident or civil unrest situation.	General or Special Funds Purchase As Needed	N/A		
Facilities: Custodial	Repair of existing truck mounted carpet cleaning equipment	5,000	Equipment (non technology), Services	General Fund;	Completed		
Facilities: Custodial	Purchase of 2 golf cart with flatbed for the use of the Custodial staff	\$15,000	Increase the effectiveness of the custodial staff in completing their duties and responsibilities.		N/A		
Facilities: Custodial	Purchase of a Clorox Total 360 sprayer CLX 1100	\$9,500	Increased effectiveness of disinfecting classrooms, conference rooms and offices.		Completed		
Food Services	Salad Bar Platters and Pans	3500	Provide safe temperature controlled salad bar items for guests.	General Fund Purchase As Needed	N/A		

# Norco College Campus Mural Project



**NORCO**  
COLLEGE

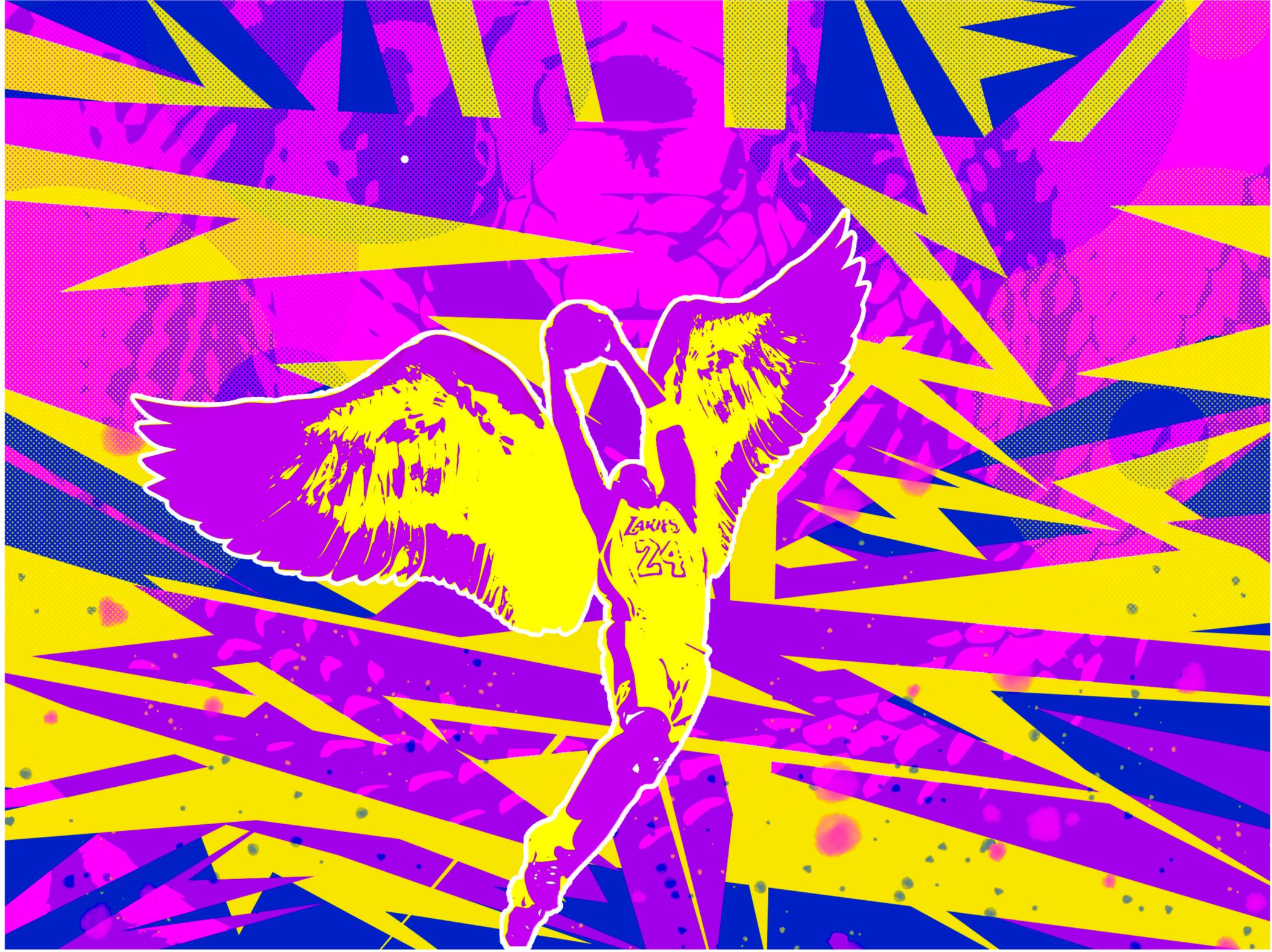
# NORCO COLLEGE CAMPUS MURAL PROJECT

- Why?
- To create an inclusive and inspiring visual and physical environment that lets all our students, staff, and faculty know that they belong.
- The mural can not only visually inspire and dazzle the viewer but also educate.

# ORIGIN: HOW THE MURAL PROJECT IDEA BEGAN... WITH THE STUDENTS OF NORCO COLLEGE

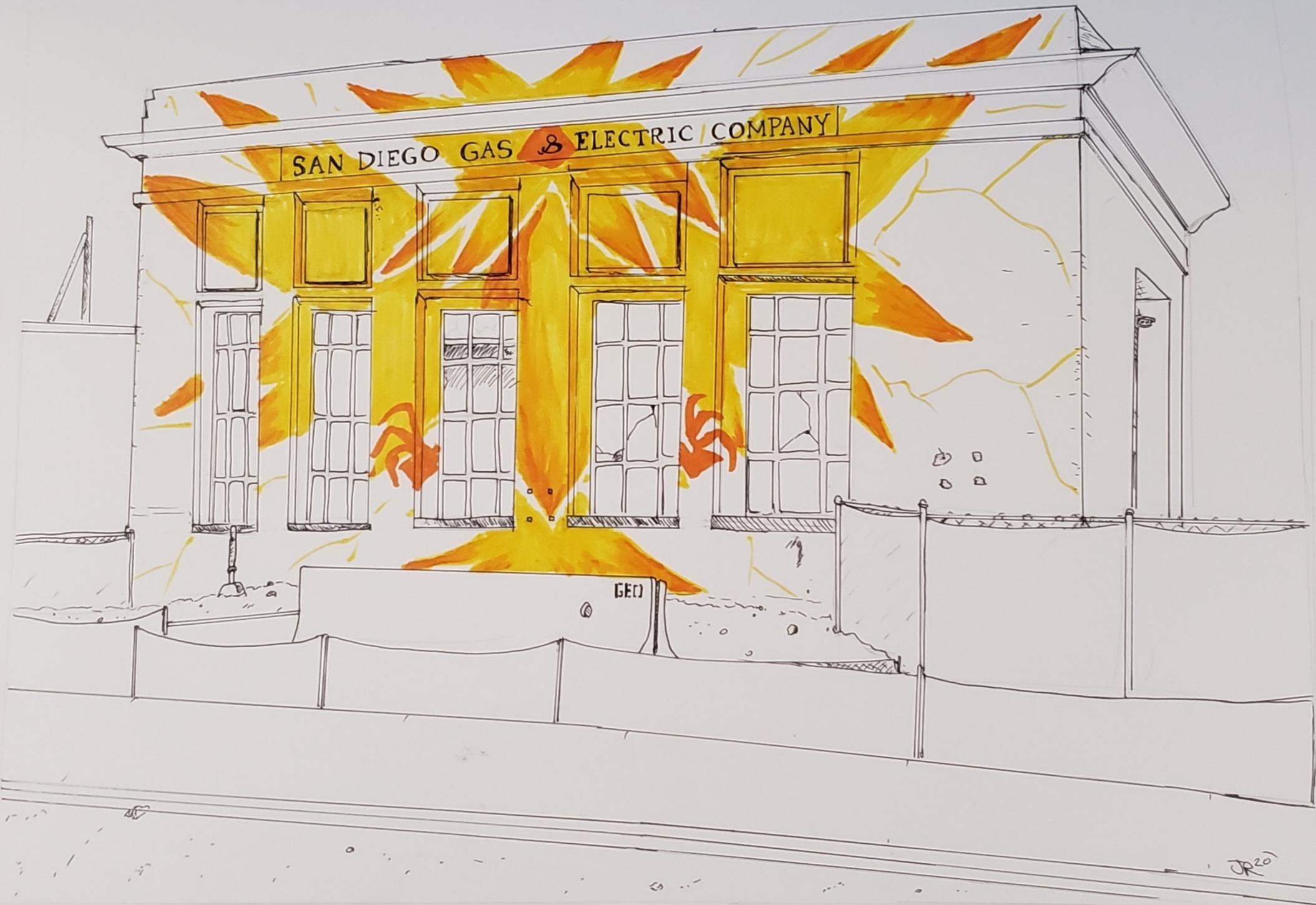












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# MOVING FORWARD

- We need to decided in what direction to begin.
- Do we hire students/alumni or a professional muralist to paint Norco College's first mural?
- A professional artist will obviously bring a professional level of finish to the mural as well as their own reputation with a built-in audience. Meaning, Norco College could become a destination that is know for supporting great art and become sought out because of it.
- A mural made by students/alumni will provide great opportunity and support to the very people Norco College educates. This is clearly a very strong "pro" as well.

# LINKS TO PROFESSIONAL MURALISTS' WEBSITES

- If we hire a professional artist a much bigger and more diverse pool of professional artists to pick from is needed. I believe a detailed RFP needs to be created. Below are only a few samples of various artists and studios from Riverside, Los Angeles, and the surrounding region. The sample below demonstrates a range in stylistic possibilities. You will see a range of traditional mural imagery influenced by the great proletariat and prolific muralist David Alfaro Siqueiros to contemporary mural imagery influenced by the genius of Shepard Fairey, creator of the brand OBEY.
- Leo Tanguna- <https://www.leotangumachicanomuralist.com/>
- Shepard Fairy- STUDIO NUMBER ONE- <http://www.studionumberone.com/causes-community>
- Jeff Soto- <https://jeffsoto.com/>
- Shamsia Hassani- <https://hammer.ucla.edu/artist-residencies/2016/shamsia-hassani>

# Campus Mural Project

## Needs and Possible Process to Move Forward

- Budget
- Time Line
- Create RFI/RFP
- Send out RFI/RFP
- Receive RFIs/RFPs
- Evaluate Proposals and Mock-ups
- Hire Artist
- Create Mural



Norco College FTE Model by Discipline  
 FY 2019-20 Final Expenditures  
 DBAC Version - sorted method - SPP Exclusion w/DFT X put in College Specific

		Direct Instructional Discipline Adopted Budget														Total All Adopted Budget									
												=N/F & Grand Total	=F/F7	=AA Total * P %	= AD + AI	= R/F	=SS Total (R8) * P %	=BS Total (S8) * P %	=Other Total (T8) * P %	= T + U + V	= W/F	= R + W	=X/F		
		HIDE																							
		1	2	3	4	5	6	7	TOTAL																
School	TOPS	Course Code	Description	Student # as of Census	Student FTES (Res/Non-Res)	Full-Time Faculty Costs	Overload Faculty Costs	Part-Time Faculty Costs	Classified Instructional Costs	Fixed Costs & H&W Instructional CE and CL	Discipline Specific Materials and Services Costs	Discipline Specific Capital Outlay Costs	Total Direct Instructional Discipline	Total Direct Instructional Costs/FTES	Percent of Department/ Discipline FTES Divided by Total FTES	Academic Affairs Non-Instructional costs spread by discipline cost/FTES percentage	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cost/FTES	Student Services costs spread by discipline FTES/total FTES percentage	Business Services costs spread by discipline FTES/total FTES percentage	Other costs spread by discipline FTES/total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
				60,616	7,556.87	\$ 8,164,687.66	\$ 2,146,184.01	\$ 6,492,576.70	\$ 439,538.76	\$ 5,657,175.22	\$ 287,160.31	\$ 17,108.48	\$ 23,204,431.14	\$ 3,070.64	100.00%	\$ 5,274,271.51	\$ 28,478,702.65	\$ 3,768.58	\$ 5,340,628.87	\$ 13,188,293.50	\$ 1,211,548.96	\$ 19,740,471.33	\$ 2,612.25	\$ 48,219,173.98	\$ 6,380.84
ESB	09340	ELE	Electrician (ELC)/Electronics (ELE) Total	1,582	152.08	\$ 96,007.53	\$ 19,096.22	\$ 70,410.31	\$ 246.80	\$ 72,780.13	\$ 3,461.56	\$ 1,120.97	\$ 263,123.51	\$ 1,730.17	2.01%	\$ 106,143.31	\$ 369,266.82	\$ 2,428.11	\$ 107,478.74	\$ 265,410.90	\$ 24,382.10	\$ 397,271.74	\$ 2,612.25	\$ 766,538.56	\$ 5,040.36
ESB	0614X	GAM	Game Development Total	973	133.70	\$ 108,026.18	\$ 72,896.00	\$ 163,406.48	\$ -	\$ 91,272.01	\$ 5,509.26	\$ -	\$ 441,109.93	\$ 3,299.25	1.77%	\$ 93,315.10	\$ 534,425.03	\$ 3,997.20	\$ 94,489.13	\$ 233,334.02	\$ 21,435.34	\$ 349,258.49	\$ 2,612.25	\$ 883,683.52	\$ 6,609.45
ESB	0956X	MAN	Manufacturing Technology Total	228	28.89	\$ 103,552.50	\$ 8,809.14	\$ 18,157.96	\$ 4,088.28	\$ 56,474.44	\$ 2,929.61	\$ -	\$ 194,011.93	\$ 6,715.54	0.38%	\$ 20,163.60	\$ 214,175.53	\$ 7,413.48	\$ 20,417.28	\$ 50,419.00	\$ 4,631.77	\$ 75,468.05	\$ 2,612.26	\$ 289,643.58	\$ 10,025.74
EOC	10050	MIS	Music Industry Studies Total	293	58.14	\$ 101,436.00	\$ 16,910.64	\$ 46,297.95	\$ -	\$ 44,374.70	\$ 6,207.51	\$ -	\$ 215,226.80	\$ 3,701.87	0.77%	\$ 40,578.46	\$ 255,805.26	\$ 4,399.82	\$ 41,088.99	\$ 101,466.27	\$ 9,321.25	\$ 151,876.51	\$ 2,612.26	\$ 407,681.77	\$ 7,012.07
ESB	XXXXX	SCT	Supply Chain Technology	6	1.07	\$ 34,748.22	\$ 6,110.44	\$ -	\$ -	\$ 8,334.48	\$ -	\$ -	\$ 49,193.14	\$ 45,974.90	0.01%	\$ 746.80	\$ 49,939.94	\$ 46,672.84	\$ 756.20	\$ 1,867.37	\$ 171.55	\$ 2,795.12	\$ 2,612.26	\$ 52,735.06	\$ 49,285.10
<b>Grand Total</b>				<b>60,616</b>	<b>7,556.87</b>	<b>\$ 8,164,687.66</b>	<b>\$ 2,146,184.01</b>	<b>\$ 6,492,576.70</b>	<b>\$ 439,538.76</b>	<b>\$ 5,657,175.22</b>	<b>\$ 287,160.31</b>	<b>\$ 17,108.48</b>	<b>\$ 23,204,431.14</b>	<b>\$ 3,070.64</b>	<b>100.00%</b>	<b>\$ 5,274,271.51</b>	<b>\$ 28,478,702.65</b>	<b>\$ 3,768.58</b>	<b>\$ 5,340,628.87</b>	<b>\$ 13,188,293.50</b>	<b>\$ 1,211,548.96</b>	<b>\$ 19,740,471.33</b>	<b>\$ 2,612.25</b>	<b>\$ 48,219,173.98</b>	<b>\$ 6,380.84</b>

Data Consolidation Area																Total
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Academic Affairs Non-Instructional Costs				8				8	AA	\$ 5,274,271.50	5,274,271.50	-
EAG	60150	Academic Senate								\$ 127,992.37		
EJA	49990	VP, Academic Affairs								\$ 233.93		
EJA	60102	VP, Academic Affairs								\$ 765,808.97		
EJV	60104	Strong Workforce Grant PR Accruals								\$ 994.14		
EJV	66160	Strong Workforce Grant PR Accruals								\$ 740.15		
EMA	66300	President's Office - Accreditation								\$ 164,520.68		
EMB	60107	Dean of Instruction - DOI, Dept Chairs, IDS, AAI, Honors								\$ 23.04		
EMB	60175	Dean of Instruction - Open Campus								\$ 1,071,155.26		
EMG	60176	Dean of Instruction - DOI, Dept Chairs, IDS, AAI, Honors								\$ 766,155.92		
EMG	66160	Dean of Instruction - Institutional Effectiveness								\$ 100,447.77		
EOC	60102	Academic Affairs - PT Faculty Std Lrng Outcomes Trng								\$ -		
EOE	60102	Academic Affairs - PT Faculty Std Lrng Outcomes Trng								\$ -		
ESB	60102	Academic Affairs - PT Faculty Std Lrng Outcomes Trng								\$ -		
EYA	61100	Learning Center/ Tutorial								\$ 189,500.11		
EYA	61200	Library								\$ 1,262,603.95		
EYA	49990	Library Learning Center Asst								\$ 70,425.03		
EMB	66160	INSTITUTIONAL EFFECTIVENESS								\$ 210.67		
EJD	60175	DEAN OF INSTRUCTION, NORCO								\$ 186,270.41		
EMG	60175	DEAN OF INSTRUCTION, NORCO								\$ 461,725.48		
EJA	60109	DEVELOPMENT								\$ 18,036.04		
EJA	60260	PROGRAM AND CURRICULUM DEVELOPMENT								\$ 55,867.23		
EMD	49990	Technology Support Services								\$ 460.43		
EJD	60107	Distance Education								\$ 30,210.45		
EJD	67770	ADMINISTRATIVE SUPPORT CENTER								\$ (3,949.52)		
EMB	60174	PRESIDENT, NORCO								\$ -		
EMB	67770	ADMINISTRATIVE SUPPORT CENTER								\$ -		
EMG	49990	OTHER INTERDISCIPLINARY STUDIES								\$ 4,838.99		

Student Services Costs				9				9	SS	\$ 5,340,628.87	5,340,628.87	(0.00)
EJB	60104	Student Success - Instructional Support								\$ 242,542.47		
EJD	64520	Campus Student Services								\$ 25.35	biggest difference compared to 18/19	
EJD	60104	Instructional Support								\$ 55,472.74		
EJK	60104	Instructional Support, Adult Ed Block Grant PR Accruals								\$ 840.74		
EJO	60107	Open Campus								\$ -		
ESB	60104	Strong Workforce Grant PR Accruals								\$ -		
EZA	64500	VP, Student Services								\$ 387,936.49		
EZB	62010	Admissions & Records								\$ 904,667.60		
EZB	67770	Admissions & Records - Commencement								\$ 63,492.79		
EZB	62190	Admissions & Records - Evaluators								\$ 151,966.24		
EZB	64500	Admissions & Records - Student Personnel Ad								\$ 219.44		
EZB	64800	Admissions & Records - Veterans Services								\$ 136,128.96		
EZC	62170	Counseling - OR/AS/AD/Placement Program								\$ 87,784.18		
EZC	63010	Counseling - Counseling & Guidance								\$ 1,635,344.53		
EZC	63020	Counseling - Transfer Center								\$ 14.96		
EZC	64520	Counseling - Campus Student Services								\$ -		
EZD	64400	Health Services								\$ 9,323.89		
EZE	64600	Financial Aid Administration								\$ 603,627.06	this value grew a lot	
EZE	70910	Financial Aid Administration - FWS Sick Leave								\$ 1,053.92		

Norco College FTE Model by Discipline  
 FY 2019-20 Final Expenditures  
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Direct Instructional Discipline Adopted Budget																			Total All Adopted Budget									
													=N/F & Grand Total	=F/F7	=AA Total * P %	= AD + AI	= R/F	=SS Total (R8) * P %	=BS Total (S8) * P %	=Other Total (T8) * P %	= T + U + V	= W/F	= R + W	=X/F				
HIDE													1	2	3	4	5	6	7	TOTAL	8	9	10	11				
School	TOPS	Course Code	Description	Student # as of Census	Student FTES (Res/Non-Res)	Full-Time Faculty Costs	Overload Faculty Costs	Part-Time Faculty Costs	Classified Instructional Costs	Fixed Costs & H&W Instructional CE and CL	Discipline Specific Materials and Services Costs	Discipline Specific Capital Outlay Costs	Total Direct Instructional Discipline	Total Direct Instructional Costs/FTES	Percent of Department/ Discipline FTES Divided by Total FTES	Academic Affairs Non-Instructional costs spread by discipline cost/FTES percentage	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cost/FTES	Student Services costs spread by discipline FTES/total FTES percentage	Business Services costs spread by discipline FTES/total FTES percentage	Other costs spread by discipline FTES/total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES			
				60,616	7,556.87	\$ 8,164,687.66	\$ 2,146,184.01	\$ 6,492,576.70	\$ 439,538.76	\$ 5,657,175.22	\$ 287,160.31	\$ 17,108.48	\$ 23,204,431.14	\$ 3,070.64	100.00%	\$ 5,274,271.51	\$ 28,478,702.65	\$ 3,768.58	\$ 5,340,628.87	\$ 13,188,293.50	\$ 1,211,548.96	\$ 19,740,471.33	\$ 2,612.25	\$ 48,219,173.98	\$ 6,380.84			
EZF	64340		EOP&S PR Accruals													\$ (420.59)												
EZF	64341		EOP&S PR Accruals													\$ 2,535.13												
EZG	64500		Grant PR Accruals													\$ 16,363.53												
EZG	64520		Campus Student Services													\$ 317,715.18												
EZG	64530		Campus Student Svcs - Student Employment													\$ 73,587.87												
EZJ	68280		Community Outreach													\$ 253.94												
EZK	69600		Student Activities - Co-Curricular Activities													\$ 562,898.50												
EZK	69620		Student Activities - Intramural Sports													\$ 46.20												
EZK	62160		Commencement													\$ 9,659.93												
EZO	64700		Job Placement Services													\$ 150.00												
EZP	08090		DSPS - PR Accruals													\$ 59,271.27												
EZP	64200		DSPS													\$ 917.76												
EZT	62010		SSSP -PR Accruals													\$ 407.96												
EZT	62170		SSSP -PR Accruals													\$ 655.08												
EZT	62190		SSSP -PR Accruals													\$ 521.02												
EZT	63010		SSSP -PR Accruals													\$ 5,185.04												
EZT	66190		SSSP -PR Accruals													\$ -												
EZH	69620		INTERCOLLEGIATE ATHLETICS													\$ 10,429.19												
EMG	60176		SCIENCE AND KINESIOLOGY													\$ 10.50												
EJA	63010		COUNSELING & GUIDANCE													\$ -												
<b>Business Services Costs</b>				<b>10</b>									<b>10</b>	<b>BS</b>		<b>\$ 13,188,293.49</b>				13,180,246.72	\$ 1,953.23							
EAK	67770		Administrative Support Center													\$ 133,800.69												
EBJ	59990		Human Resources - Retirees													\$ 70,365.20												
EBJ	67400		Human Resources - Retirees													\$ 160,807.94												
EDB	67290		VP, Business Services													\$ 833,933.54												
EDB	67200		VP, Business Services - Fiscal Operations													\$ -												
EDB	67230		VP, Business Services - Finance													\$ 6.66												
EDB	68310		VP, Business Services - Comm Use of Facilities													\$ -												
EDB	49990		RCOE Dump Accounts, U/I LEC Cont from RCOE													\$ (201,295.69)												
EDB	67710		U/I LEC Cont from RCOE													\$ 9,891.52												
EDB	71220		Norco College - Construction													\$ -												
EDD	65110		Facilities, M&O - Equipment Maintenance													\$ 39,714.28												
EDD	65130		Facilities, M&O - Building Maintenance													\$ 903,917.18												
EDD	65150		Facilities, M&O - Vehicle Maintenance													\$ 4,386.07												
EDD	65300		Facilities, M&O - Custodial Services													\$ 872,871.94												
EDD	65500		Facilities, M&O - Grounds Maint & Repairs													\$ 488,530.56												
EDD	65710		Facilities, M&O - Utilities													\$ 636,893.27												
EDD	65720		Facilities, M&O - Recycling Program													\$ -												
EDD	65900		Facilities, M&O - Operatons & Maintenance													\$ 109,005.78												
EDD	67730		Facilities, M&O - Warehouse													\$ 75,030.89												
EDD	67750		Facilities, M&O - Campus Safety													\$ 1,145.23												
EDD	67760		Facilities, M&O - Hazardous Materials													\$ 4,812.98												
EDD	68310		Facilities, M&O - Community Use of Facilities													\$ -												
EDD	71220		Facilities, M&O - Construction													\$ 1,000.00												
EDE	67210		ABS - Cashier's Office													\$ 169,359.06												
EMC	65750		Information Services - Telephone Expenses													\$ 13,260.76												
EMC	67840		Information Services - Micro-Support													\$ -												
EMD	61300		Technology Support Services - Media													\$ 311,798.73												
EMD	67840		Technology Support Services													\$ 382,148.67												
EZR	67740		College Safety & Police													\$ -												
EXX	00000		UNDEFINED													\$ 6,875,528.17												
EDB	59990		OTHER BENEFITS, GOLDEN HANDSHAKE PAYMENTS													\$ 956,202.57												
EDB	67400		NON-INSTRUCTIONAL RETIREES													\$ 333,086.71												
EDB	65500		GROUNDS MAINTENANCE & REPAIRS													\$ 171.96												
EOE	17010		MATHEMATICS, GENERAL													\$ -												
EZM	69430		FOOD SERVICES													\$ 9,992.51												
EDB	07310		INTERFUND TRANSFERS													\$ (8,073.69)												
<b>Other</b>				<b>11</b>									<b>11</b>	<b>Other</b>		<b>\$ 1,211,548.95</b>				1,211,548.95	-							
EBH	60156		CTA													\$ 74,962.16												
ECH	60104		Strategic Development - Instructional Support													\$ 1,140.74												

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Direct Instructional Discipline Adopted Budget																			Total All Adopted Budget																
													=N/F & Grand Total	=F/F7	=AA Total * P %	= AD + AI	= R/F	=SS Total (R8) * P %	=BS Total (S8) * P %	=Other Total (T8) * P %	= T + U + V	= W/F	= R + W	=X/F											
HIDE													8	9	10	11																			
School	TOPS	Course Code	Description	Student # as of Census	Student FTES (Res/Non-Res)	Full-Time Faculty Costs	Overload Faculty Costs	Part-Time Faculty Costs	Classified Instructional Costs	Fixed Costs & H&W Instructional CE and CL	Discipline Specific Materials and Services Costs	Discipline Specific Capital Outlay Costs	Total Direct Instructional Discipline	Total Direct Instructional Costs/FTES	Percent of Department/Discipline FTES Divided by Total FTES	Academic Affairs Non-Instructional costs spread by discipline cost/FTES percentage	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cost/FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES										
				60,616	7,556.87	\$ 8,164,687.66	\$ 2,146,184.01	\$ 6,492,576.70	\$ 439,538.76	\$ 5,657,175.22	\$ 287,160.31	\$ 17,108.48	\$ 23,204,431.14	\$ 3,070.64	100.00%	\$ 5,274,271.51	\$ 28,478,702.65	\$ 3,768.58	\$ 5,340,628.87	\$ 13,188,293.50	\$ 1,211,548.96	\$ 19,740,471.33	\$ 2,612.25	\$ 48,219,173.98	\$ 6,380.84										
ECH	67130		Strategic Development													\$ 297,611.07																			
ECW	60200		Workforce Prep - Dean, Special Funded Prog													\$ 117,804.13																			
ECW	60201		CalWorks PR Accruals													\$ 1,529.67																			
ECW	60203		CalWorks PR Accruals													\$ 351.75																			
ECW	68270		Strong Workforce PR Accruals													\$ (4,488.22)																			
EJC	60104		Career & Technical Education - DOI													\$ 5,775.17																			
EJC	68280		Community Outreach													\$ (5,709.93)																			
EMA	60174		President's Office													\$ 679,451.41																			
EMA	66200		President's Office - College Administrative Srvc													\$ 9,493.17																			
EMG	68350		Art Gallery													\$ 3,786.52																			
EMG	67500		Dean of Instruction - Staff Development													\$ -																			
EOC	68350		Art Gallery													\$ 29,281.59																			
ECH	68270		APPRENTICESHIP PROGRAM													\$ 559.72																			
																\$ -																			
Total Academic Affairs, Student Services, Business Services, and Other													\$ -	\$ -	\$ 25,014,742.81																				
													11,817,714.37	5,568,275.52	16,608,318.07																				
													718,163.72	1,142,564.99																					
Excluded SPPs													13	13	Excluded SPPs	1,590,209.85	1,590,209.85																		
373			APPRENTICESHIP PROGRAM													\$ 288,857.88																			
477			INTERNATIONAL RECTIFIER													\$ 2,654.80																			
503			RECYCLING PROGRAM													\$ -																			
527			PT FACULTY TRAINING FOR SEXUAL HARRASSMENT													\$ -																			
541			MODEL UNITED NATIONS													\$ -																			
547			CHANCELLORS INNOVATION FUND													\$ -																			
563			FOLLETT BOOKSTORE TO GF INTRAFUND TRANSFER													\$ 173,864.00																			
565			BEN CLARK TRAINING CENTER FEES													\$ -																			
566			BOOKSTORE TO GF INTRAFUND TRANSFER													\$ 50,458.46																			
568			NORCO SOCCER FIELD USE													\$ 68,446.00																			
569			AQUATICS CENTER													\$ -																			
573			DENTAL HYGIENE - partially tied to object code 4320													\$ -																			
590			WELLS FARGO BANK/RCCD ID CARDS													\$ 4,483.32																			
696			THE PARK BETWEEN DL & MTSC													\$ -																			
702			BARNES AND NOBLE ANNUAL DONATION													\$ -																			
705			MATERIALS FEE - PHOTOGRAPHY													\$ -																			
706			CPR CERTIFICATION FEES													\$ 3,651.35																			
707			TEST SALES													\$ -																			
715			NON-RESIDENT TUITION - RCC exclude International Students Department expenses													\$ 2,976.73																			
716			ADDITIONAL APPORTIONMENT													\$ 266,105.16																			
719			NORCO - GRIFFIN CONSTRUCTION CONTRIBUTION													\$ -																			
720			MATERIALS FEE - ART													\$ 585.71																			
721			MATERIALS FEE - CERAMICS													\$ 3.20																			
722			MATERIALS FEE - FORD MLR													\$ -																			
728			BARNES AND NOBLE SIGNING BONUS - FY12/13													\$ 13,974.37																			
729			NON-RESIDENT BASE BUDGET AUGMENTATION													\$ 14,746.06																			
730			VETERANS EDUCATION													\$ -																			
731			CTE - NORCO													\$ -																			
733			FOLLETT SIGNING BONUS - FY 17/18													\$ 9,606.76																			
734			PEPSI - ONE TIME BONUS FY 17/18													\$ -																			
738			BUDGET SAVINGS DISTRIBUTION													\$ 279,446.60																			
740			PERFORMING ARTS DEPARTMENT PRODUCT RENTALS													\$ -																			
746			FOLLETT TEXTBOOK SCHOLARSHIPS													\$ -																			
760			MOVING VIOLATIONS													\$ -																			
767			FACILITIES USE FEES													\$ -																			
797			INDIRECT EXPENDITURE HOLDING ACCOUNT													\$ 399,202.73																			
993			DISTRICT HOLDING ACCOUNTS (CI Prf. Grth, PERS, STRS, COLA, etc.)													\$ -																			
997			POSITION FUNDING TO/FROM RESOURCE 1190 HOLDING ACCOUNT													\$ -																			
998			POSITION VACANCY													\$ -																			
130			Covid - Block Grant Federal													\$ -																			
223			Covid - Cares II													\$ 8,300.59																			
224			Covid - Cares III													\$ 2,846.13																			
159			Covid - Block Grant State													\$ -																			

Direct Instructional Discipline Adopted Budget																			Total All Adopted Budget						
													=N/F & Grand Total	=F/F7	=AA Total * P %	= AD + AI	= R/F	=SS Total (R8) * P %	=BS Total (S8) * P %	=Other Total (T8) * P %	= T + U + V	= W/F	= R + W	=X/F	
HIDE															8			9	10	11					
School	TOPS	Course Code	Description	Student # as of Census	Student FTES (Res/Non-Res)	Full-Time Faculty Costs	Overload Faculty Costs	Part-Time Faculty Costs	Classified Instructional Costs	Fixed Costs & H&W Instructional CE and CL	Discipline Specific Materials and Services Costs	Discipline Specific Capital Outlay Costs	Total Direct Instructional Discipline	Total Direct Instructional Costs/FTES	Percent of Department/Discipline FTES Divided by Total FTES	Academic Affairs Non-Instructional costs spread by discipline cost/FTES percentage	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cost/FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
			EXCLUDED	12	7,556.87	\$ 8,164,687.66	\$ 2,146,184.01	\$ 6,492,576.70	\$ 439,538.76	\$ 5,657,175.22	\$ 287,160.31	\$ 17,108.48	\$ 23,204,431.14	\$ 3,070.64	100.00%	\$ 5,274,271.51	\$ 28,478,702.65	\$ 3,768.58	\$ 5,340,628.87	\$ 13,188,293.50	\$ 1,211,548.96	\$ 19,740,471.33	\$ 2,612.25	\$ 48,219,173.98	\$ 6,380.84
EDB	49990	XXX	CalSTRs on Behalf - exclude													\$ 2,021,664.01	2,021,664.01								
EDB	67000	XXX	CalSTRS on Behalf - exclude													\$ 1,546,237.91									
																\$ 475,426.10									



Summary of Moves and Projects - Norco College 2019-20													
Ref. No.	Item	Current Location/Description	New Location	Staff/Program	Requirements	Furniture Develop & Install Date	Projected Move Date	Funding Required	Funding Source	Primary Contact	PO #/Date issue	Status	NOTES
	1	Transfer Space	SSV 2nd floor		New partitions and furnishings	TBD	TBD		AB 19 funds	Dr James	PO Issued	Pending start	9/23/20 - Furnishings delivered and stored on 2nd floor of SSV. 8/31/20: On hold until staff can return to empty their offices and the furnishings can be removed. 4-8-20: Scheduled start of installation on June 22. 2-25-20: KI Is
	2	SSV 212	Puente/Umoja	Puente/Umoja	Flooring and furnishing replacement.	TBD	2/13/2020		Student Equity	Dr Ocegvera	PO Issued	Pending start	12/2/20: Flooring materials have been delivered. 11/2-20: Scheduling the delivery of the flooring materials. 9/23/20 - Furnishings delivered and stored on 2nd floor of SSV. 8/31/20: On hold until staff can return to empty their
	3	Library - Shelving removal	Library		Removal of 5 existing bookshelves and installation of study tables with power & data	TBD	TBD	TBD	TBD	Damon Nance Steve Marshall		Preliminary	8/31/20: On hold until staff can return to work on projects. 3-4-20: M&O Seeking carpet pricing for the 230 SF of patch back work required. 2-25-20: M&O removed shelve in part of the book cases and installed a section of carpet. All the
	4	Lighting Controller installation	5 Bldgs		Replacement of the lighting controllers an conversion to EMS system	Start Dec 16				Steve, Andy & Jim		Construction	8/31/20 Individual room occupancy sensors need to be installed to complete the project. 3-4-20: Pending installation of motion sensors. 2-25-20, Pending completion 2-5-20: By-pass switches
	5	Amphitheater Shading	Amphitheater		Shading of Amphitheater seating area	TBD			1 Time Funds	Steve Marshall	Pending PO for shade structures	Construction	12/2/20: Delivery and start of installation to begin Dec 7th. 11/2/20: Fabrication to be completed on Nov 13. 10/5/20: Proposals received for Inspection services and PO's are being cut. 9/28/20: Proposals are due 9/30/20 for the IOR
	6	Soccer Field Turf Replacement	Soccer Field		Replacement of existing field turf	18-Feb-20			Measure "C"	Steve Marshall	PO Issued	Bidding	12/2/20: Arch't completed the plans for the ADA improvements. Bids need to be solicited. 11/2/20 Arch't revising scope of work for concrete replacement. 10/5/20
	7	Elevator Refurbishment	SSV Elevator		Refurbishment of the SSV Elevator	Summer 2020			Scheduled Maint. 19/20	Steve Marshall		Design Phase	12/2/20: Arch't visited site to take dimensions of the 3 elevator cabs to complete DSA comment corrections. 8/31/20: Arch't making final revisions to the bidding documents. 9-8-20: Payments returned to SCU for
	8	Key Control	Campus		Replacement and update of the campus keying system	Spring 2020			1 Time Funds	Steve Marshall		Design phase	11/2/20: First 2 Key Logic meetings have been held and 3rd is to be scheduled for the week of Nov 9th. 9-28-20: Key logic sent to development team for review. Development
	9	Veterans Resource Center	VRC	VRC	New VRC Building	Bid in March. Start in May			State Appropriation	Steve Marshall		Construction	12/2/20: Construction has started and the building pad to be complete week of Dec 2nd. 11/2/20: Notice to Proceed to be issued to Contractor in Early Nov. 10/5/20 Contractor has been selected and needs to be approved by the Board. 9/28/20: Rebid proposals were submitted but there is a
	9	Dance Room wood floor replacement	WEQ-CACT		Replacement of water damaged wood flooring and refinishing of entire floor.	1-Nov-20			Insurance covered	Steve Marshall		Construction	12/2/20 2nd Slab moisture test was completed after a week of dyhmidifier and the results were in acceptable range. Repairs being scheduled for Dec. 11/2/20 Demolition is completed and the delivery of the flooring materials is scheduled for Nov 4th.
	10	Faculty Offices(9)	Various locations		Addition of 9 Faculty Offices					Steve Marshall		Review	8/31/20: Needed office count was reduced to 5. 4-8-20: Locations to be confirmed with Cabinet.
	10	District Solar Study	Campus wide		Installation of PV panels on rooftop and ground mount.				TBD	Hussain Agah Steve Marshall		Planning	10/5/20: Draft of study to be presented to the BFPC in Oct. 9/28/20, 8/31/20 The District is currently conducting the investigation, -planning and feasibility of installation of
	11	Early Childhood Education Center	TBD		Development of an Early Childhood Education Center	TBD			State Appropriation	TBD		Planning & Site Investigation	Development of an Early Childhood Education Center
	11	Solar Panel - Field Lab	WEQ-CACT	STEM	Construction of a residential roof system for simulation of solar panel installation	Winter/Spring term				Dr Parks Steve Marshall		Planning & Development	Planning of class needs and design of the roof size and structural needs. Class size of approx. 24. Pending action by Dr Parks.

**Planning and Check Lists**

Item	Responsibility	What	When	Where
Work Order for Electronics move	End User	CPU's & AV	4 month storage maximum	Warehouse
Storage, surplus or reuse of furniture	End User/M&O		2 month Storage maximum	M&O

## Technology Support Services Update: 12/3/20

1. Completed Work Orders:
  - a. Completed reimaging of 32 Faculty Laptops, 50 Dell Laptops
  - b. Provided tech support to all students, staff, faculty and admin for the district wide issue of Microsoft licensing with Windows 10 and all version of MS Office.
  
2. Standing Work Orders:
  - a. Preparing distribution of 32 Faculty laptops to fulfill 19-20 Refresh schedule.
  - b. Preparing plan for the reimaging of returned laptops during winter semester.
    - i. LRC Student laptop return schedule Dec. 16-18, 2020
  - c. Updating all Norco College Police Officers VPN login certificate to connect to Cal State Univ. of San Bernardino. – In progress
  - d. Equipment on order:
    - i. 50 HP Laptops (student) – PO cut
    - ii. 70 HP Laptops (student), 30 Lenovo Laptops, 20 monitors (Staff) – Quotes sent
  - e. Spring Semester Preparation
    - i. IT106 – Music Lab – In-progress
    - ii. ATEC119 – Electronics Lab – Waiting for instructor's response
  
3. Remote Support for Students, Staff, Faculty and Admin:
  - a. TSS Team member onsite schedule M-W-F
  - b. TSS providing remote support Mon to Fri, 8am-4pm

## IMC Classroom Technology Projects

December 2020 Update

- IT 101 Upgrade
  - Installation was postponed due to equipment backorder. Installation will take place in May. – **Completed Spring 2020**
  
- Projector Screens WEQ 7 and IT 110
  - Installation is complete – **Completed Spring 2020**
  
- CSS 217 Replacement of defective projector and interactive display
  - Projector installation is complete
  - On hold for interactive display
  
- Projector screens IT 124, IT 206 and LIB 121
  - PO issued, waiting for delivery - **Completed Spring 2020**
  
- Interactive displays for ST 107 and 108 (Engagement Center)
  - PO issued, waiting for delivery Waiting for Installation. – **Completed Fall 2020**
  
- Audio systems for LIB 109 and 110
  - Equipment has arrived. Waiting for installation - **Completed Spring 2020**
  
- Third Street LED marquee update
  - Firmware upgrade to cellular device
  - Improvements to the TEMP sensors
  - Improvements to the ambient light sensors
  - Upgrade = 1 of 5 complete

*Please note: Upgrades will take place remotely and sign will be off during the process. Will update college with exact date and time.*