

**Norco College
Committee of the Whole
December 8, 2016**

MINUTES

Faculty

Bader, Melissa (co-chair)
Adams, Laura
Andacheh, Khalil
Anderson, Kris
Beck, Rex
Bemiller, Quinton
Boelman, Peter
Brotherton, Cathy
Buchanan, Courtney
Covarrubias, Araceli
DeGuzman, Joseph
Gray, Alexis
Kamerin, Kim
Kazsuk, Tracy
Kerr, Brady
Kyriakos, Stephany
Midgett, Jethro
Miter, Carol
Mulari, Jeffrey
Olaerts, Ana Marie
Parks, Jason
Popiden, Sandra
Reade, Dan
Russell, Tim

Setmanant, José
Shirinian, Margarita
Spurbeck, Erin
Stevens, Walter
Tyler, Stan
Van Hulle, Paul
Wallstrom, Tim
Warsinski, Jeff
Wimer, Beverly
Worsham, Patty
Zamiska, Kara
Zwart, Gail

Staff

Leal, Ruth (co-chair)
Terrazas, Denise
(recorder)
Anderson-McDade, Meriel
Gundersen, Cyndi
Hankins, Laurie
Lambros, Daniel
Molina, Ana
Parra, Carmen
Poole, Chris
Santa Cruz, Elena

Welch, Caitlin

Administrators

Dieckmeyer, Diane (co-chair)
Aycock, Greg
DeAsis, Mark
Etchison, Ashley
Gomez, Beth
Green, Monica
Henkels, Charles
Lopez, Jesse
McCarson, Daniela
McGraw, Shirley
Molko, Colleen
Monsanto, Steve
Nance, Damon
Oceguera, Gustavo
Uesugi, Koji

Students

Cali, Jasmine
Novelo, Bryanna
Talbert, Adam

Melissa Bader opened the meeting at 12:53pm

Approval of September 22, 2016 Minutes

Motion to Approve: Paul Van Hulle
Seconded: Dan Reade
Corrections/Discussion: none.
Vote: approved with 3 abstentions

Midterm Report 2nd Reading (Kris Anderson, Diane Dieckmeyer)

MSC (Gray/Adams) Approved.

Kris Anderson reviewed the changes to the report from the first reading. This second reading includes the trend analysis which was requested by ACCJC to include a review and analysis of our annual report. This reading contains the assessment of learning outcomes and job placement for CTE and the last section is from the annual budget report. The final update noted is an easy to read chart of analysis with our responses, followed by a description of each plan. Once approved, the plan will be vetted through the District Strategic Planning Committee, followed by Board approval.

COTW Guiding Principles (Melissa Bader, Diane Dieckmeyer, Ruth Leal)

MSC (Gray/Zwart) Approved.

COTW Guiding Principles are a result of feedback over the years. There is a concern about the logistics of implementing item number 4, confidential voting. Please share your suggestions for confidential voting via email to one of the chairs. These guiding principles mark the beginning of the conversation, not the end.

Information Items

College Budget Report (Beth Gomez)

At the last COTW meeting Beth provided an update on the District budget, the following presentation is an update on the college's budget. The presentation is available on the website and we will explore drilling down further for a future meeting. Please direct any questions or comments to the Business Services office.

Annual Progress Report on Strategic Planning/Educational Master Plan Goals, Objectives and "Dashboard Indicators" (Greg Aycock)

Greg shared a report that outlines the progress on our strategic planning goals and objectives. The report is posted on the strategic planning website. A summary of what we have found in the 2015-16 goals: 20 of the 44 have met their 5 year goal; 14 are within 90% completion; 5 are less than 90% complete; and 5 of them are in progress and more info is needed. The committees who have reported out and provided the feedback for this report have been very helpful. Your good work has been memorialized in this report and your efforts in reporting are going to good use.

Looking ahead the new plan is 2018-19, begin thinking of how we can simplify goals and reduce our objectives in order to keep them all in perspective. Questions can be directed to Greg Aycock in Institutional Effectiveness.

Prioritization Requests (Melissa Bader)

- Reviewed APC Prioritization List
Our interim president has approved, endorsing the list that is presented. The first one is a general counselor tenure track, the Chancellor has approved the use of SSP funds on a limited basis, and we are able to get a general counselor, tenure track, funded by SSSP.

We have about 8 positions that were in the queue, it's a nice mix of CTE and departments that have only one faculty.

- Reviewed BFPC Prioritization List
- Reviewed SSSPC Prioritization List

Good of the Order

- Dr. Green relayed that it has been an honor to serve this institution as Interim President, our new president will be announced at the Board meeting this week, and you are encouraged to attend.
- Choir concert Friday night at 7:30pm.
- Congratulations were extended to Dr. Margarita Shirinian on her completion of a doctorate degree.
- The College Holiday Party is December 15th from 1:00-3:00pm in the Art Gallery.

Meeting adjourned: 1:50pm

Norco College

Midterm Report

Submitted by

Norco College
2001 Third Street
Norco, California 92860

Submitted to

Accrediting Commission for Community and Junior Colleges,
Western Association of Schools and Colleges

March 2017

Midterm Report Certification Page

March 15, 2017

To: Accrediting Commission for Community and Junior Colleges,
Western Association of Schools and Colleges

From: Dr. Monica Green, Interim President
Norco College
2001 Third Street
Norco, California 92860

We certify there was broad participation/review by the campus community and believe this Report accurately reflects the nature and substance of this institution.

Virginia Blumenthal, President, Board of Trustees
Riverside Community College District

Date

Michael Burke, Ph.D., Chancellor
Riverside Community College District

Date

Monica Green, Ed.D., Interim President
Norco College

Date

Diane Dieckmeyer, Ed.D., Vice President, Academic Affairs and
Accreditation Liaison Officer, Norco College

Date

Peggy Campo, Academic Senate President and
Associate Professor of Anatomy and Physiology, Norco College

Date

Kristine Anderson, Faculty Accreditation Co-chair and
Professor of English, Norco College

Date

Andy Aldasoro, Vice President
California School Employees Association

Date

Robbie Bishara, President
Associated Students of Norco College

Date

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Appendix: List of Evidence.

Statement of Report Preparation

In February 2016, Norco College's Accreditation Liaison Officer and Faculty Accreditation Co-Chair met to establish a timeline and organization for the Midterm Report process. In March 2016, faculty, staff, and administrators associated with the areas to be addressed in the report became involved in compiling responses and assisting with evidence collection. Along with input and updates from various stakeholder groups, including the Academic Senate, the Institutional Strategic Planning Council (ISPC), and the Academic Planning Council (a committee of department chairs), those who provided expertise in the completion of the report include the following:

- District Recommendation 1: Associate Vice Chancellor of Information Technology
Riverside Community College District Office of Information Technology
- District Recommendation 2: Vice Chancellor of Business and Financial Services
Norco College Vice President of Business Services
- College Recommendation 1: Institutional Strategic Planning Council Administrative Co-Chair / Accreditation Liaison Officer
Dean of Institutional Effectiveness
Academic Senate President
- College Recommendation 2: Vice President of Academic Affairs
Dean of Institutional Effectiveness
Faculty Assessment Coordinator
- College Recommendation 3: Vice President of Business Services
- College Recommendation 4: Dean of Technology and Learning Resources / Technology Committee Co-Chair
Classified Professional Instructional Production Specialist / Technology Committee Co-Chair
College Technology Manager
- Actionable Improvement Plan II.A.2: Dean of Career and Technical Education
Vice President of Academic Affairs / Accreditation Liaison Officer
- Actionable Improvement Plan II.B.2.d: Vice President of Student Services
Dean of Instruction
Dean of Student Services
- Actionable Improvement Plan III.B.1.a: Vice President of Business Services
College Technology Manager
Dean of Technology and Learning Resources / Technology Committee Co-Chair
Classified Professional Instructional Production Specialist / Technology Committee Co-Chair
- Actionable Improvement Plan III.B.2.a: Vice President of Business Services
Classified Professional Financial and Technical Analyst for Business Services

Actionable Improvement Plan III.D.1.a: Accreditation Liaison Officer / Vice President of Academic Affairs
Vice President of Student Services
Vice President of Business Services

To familiarize the broad campus community with the report and its process, introduction to the Midterm Report was placed on the agendas for the ISPC on March 2, 2016 and the Committee of the Whole on March 3, 2016. The ISPC represents all constituent groups of the college, and the Committee of the Whole is open to all faculty, administrators, staff, and students.

Drafts of report sections were submitted to the accreditation co-chairs beginning in May 2016, and a full draft of the Midterm Report was shared with the entire College community via email on September 15, 2016. To facilitate broad understanding, dialogue, and participation, this first draft was discussed at ISPC on September 21, at Committee of the Whole on September 22, and at the Academic Senate on October 3, 2016.

A revised draft was then distributed to the College community via email on October 12, 2016, with a second/final reading and approval by the Academic Senate on October 17, ISPC on October 19, and Committee of the Whole on December 8.

The final draft was presented to the District Strategic Planning Committee on January 20, 2017, to the Chancellor's cabinet on January 30, and approved by the Board of Trustees on February 21, 2017.

Responses to the Commission's Recommendations

At its January 6-8, 2016 meeting, the Commission reviewed Norco College's Follow-Up Report, its previous Comprehensive Institutional Evaluation Report, and all submitted evidentiary documents, and found the College to have resolved all deficiencies and District and College recommendations, as well as having met all Eligibility Requirements.

As a result of Norco College's accreditation cycle falling prior to spring 2016, the College is now taking the opportunity in this Midterm Report to update the Commission on its progress to date related to previous recommendations and deficiencies.

District Recommendation 1

In order to meet standards, compile the various completed elements of technology planning into an integrated, comprehensive district technology plan that is accessible and transparent, including a disaster recovery plan and a plan to refresh aging and outdated technologies. Insure that the district technology plan is based on input from the colleges and is in alignment with college planning processes.

This recommendation was addressed satisfactorily in the Follow-Up Report.

The Information Technology Strategy Council (ITSC), which consists of the co-chairs of the college technology advisory groups and District Information Technology Services personnel, continues to meet monthly to discuss district-wide technology needs, including the status of the District Technology Plan ([DR1.1](#)) objectives for the current academic year. By the time of the Follow-Up Report, the ITSC had begun the process of working with each college's vice president of business and the Vice Chancellor of Business Services to determine financial sustainability as the District and colleges implemented their technology plans.

Every fall term, the council assesses the prior academic year's objectives (derived in large part from outstanding IT Audit ([DR1.2](#)) concerns). As of fall 2016, the council is discussing compilation and prioritization of the list of 2016-2017 objectives based on the prior year's outstanding objectives in addition to new items brought forward from the colleges' and District's technology plans for 2016-2017 ([DR1.3](#)).

Progress continues to be made toward a more comprehensive disaster recovery plan (District Technology Continuity Plan, Appendix 3 of the District Technology Plan, [DR1.4](#)). One step has been the completion of network redundancies between college and district locations, ensuring that locations are connected to each other in more than one way in case of outage at any single site. Work on this alternate network routing has been completed at Norco College and continues at Riverside City College. Implementation of a second district-wide internet connection at Moreno Valley College is in progress, which will provide additional redundancy as well as increased capacity to the entire District. In addition, data are being replicated between college sites on a scheduled basis. Also, faculty and staff email has been migrated to Office 365 at Microsoft for improved access and availability.

The colleges' vice presidents for business and the Vice Chancellor for Business and Financial Services continue to refine a financial sustainability plan for technology replacement and enhancements.

District Recommendation 2

In order to meet Standards, implement a plan to fund contributions to the District's other post-employment benefits (OPEB) obligation.

This recommendation was addressed satisfactorily in the Follow-Up Report.

To address the Commission's recommendation regarding OPEB liability, the Other Post-Employment Benefits Obligation Funding Plan ([DR2.1](#)) was developed. The plan consists of the following:

1. Effective July 1, 2015, establish an irrevocable trust to pay current retiree health costs and to accumulate funds for future costs to offset the OPEB liability;
2. Develop a rate to apply to every dollar of payroll, in all resources that have payroll, to cover the annual current cost ("pay-as-you-go") plus a minimum of \$250,000 annually to begin providing for future retiree health costs, including application of the rate to grant and categorical programs in accordance with the federal government's OMB Circular A-21([DR2.2](#)) and the State Chancellor's Accounting Advisory, Governmental Accounting Board Statement No. 45—Accounting and Financial Reporting by Employers for Post-Employment Benefits Other than Pensions, GASB 45 ([DR2.3](#));
3. Contribute investment earnings over time to the reduction of the outstanding OPEB liability, so the total amount of funds set aside by the District and accumulated to pay for future retiree health costs will be limited to a maximum of 50% of the outstanding OPEB liability;
4. At least annually, transfer all funds provided by the retiree healthcare rate to the irrevocable trust;
5. Pay all retiree healthcare costs out of the irrevocable trust.

This proposal, discussed with the District Budget Advisory Council (DBAC) on January 23, 2015 ([DR2.4](#)) and on February 27, 2015 ([DR2.5](#)), was also vetted through each of the colleges' shared governance processes and reviewed by both the District Strategic Planning Council (January 30, 2015 and March 13, 2015) ([DR2.6a](#), [DR2.6b](#)) and the Chancellor's cabinet (March 30, 2015). The final proposal was presented and discussed at the April 7, 2015 Resource Committee meeting ([DR2.7](#)). The Board approved the proposal at its April 21, 2015 meeting ([DR2.8](#)).

The District continues to implement its funding plan to ensure a reduction of its OPEB liability. An OPEB Committee was formed, with membership consisting of the Vice Chancellor of Business and Financial Services, a CTA representative, a management representative, a CSEA representative, and a community member. At the committee's initial January 6, 2016 meeting, the group chose an asset-allocation strategy for a \$250,000 investment per fiscal year. The committee recommended a moderately conservative plan with medium risk (Strategy 2) within

the CalPERS OPEB irrevocable trust. To follow shared government processes, the committee's work was presented to Norco College's Business and Facilities Planning Council at its February 16, 2016 ([DR2.9](#)) meeting and to the College's Institutional Strategic Planning Council on March 2, 2016 ([DR2.10](#)). On September 12, 2016 the District OPEB Committee reviewed the trust's performance and set future meeting dates for a minimum of two times a year.

College Recommendation 1

In order to meet the Standards, the team recommends that the College consistently evaluate all parts of the planning and resource allocation cycle; develop a standard assessment instrument for all participatory governance committees; develop a process to assess the evaluation mechanisms used in integrated planning and resource allocation to ensure that those evaluations are effective in improving programs, processes, and decision-making structures; and develop strategies to broadly communicate the results of these evaluations to the entire College community.

The recommendation has four components, each of which was addressed satisfactorily in the Follow-Up Report.

1. Consistently evaluate all parts of the planning and resource allocation cycle

The College continues to evaluate all parts of its planning and resource allocation cycle, posting relevant documents to its Evaluation Procedures ([CR1.1](#)) webpage. Between 2011 and 2015, evaluation of the planning and resource allocation cycle at the College consisted of eight components, as designated in the Norco College Strategic Planning Committee Policy 2010-01. During 2015, the Institutional Strategic Planning Council (ISPC) reviewed and revised Policy 2010-01 ([CR1.2a](#), [CR1.2b](#)) to further improve and simplify evaluation processes at the College. One improvement made as a result of revising the policy concerned the Survey of the Committee of the Whole (COTW). Because the Survey of the COTW is administered only to those who attend the last meeting of the year, and is thereby not necessarily an accurate cross-section of all College faculty, administrators, and staff, the ISPC expanded the distribution of the survey to include the entire institution. Now called the Institutional Effectiveness and Planning Survey, all college employees with adequate knowledge of planning processes have an opportunity to provide input about which areas are effective and which need improvement.

The ISPC also determined that an additional component of the 2011-2015 evaluation process—the Open Dialogue session held each May—was not effective as an evaluation procedure. The session was felt to have value in other areas and will continue to be held, but it has been dropped from the list of evaluation components. The total number of components by which the College evaluates its planning, program review, resource allocation, and decision-making process has therefore been reduced from eight to seven:

1. Survey of Effectiveness of the Planning Councils ([CR1.3](#))
2. Report of Effectiveness of Academic Senate and Senate Standing Committees (CR1.4)
3. Memorandum from College President to Norco College ([CR1.5](#))

4. Progress Report on Strategic Planning/Educational Master Plan Goals, Objectives and “Dashboard Indicators” ([CR1.6](#))
5. Institutional Effectiveness and Planning Survey ([CR1.7](#))
6. Report of Resource Allocation ([CR1.8](#))
7. Report on Annual Evaluation (CR1.9)

Minor changes were also made to several other evaluation procedures. For example, the Annual Evaluation Report was renamed Report on Annual Evaluation Cycle, and it was further specified that this report should be used as a tool to make improvements in planning processes.

In addition, Norco College now reports out on all 22 goals related to its Institutional Effectiveness Partnership Initiative (IEPI) Framework of Indicators (CR1.10a, CR1.10b). Base year data have been gathered, and one-year and six-year targets established, for such indicators as completion rate, remedial rate, CTE completion rate, successful course completion, number of degrees and certificates, and FTES.

The College is confident that its process for evaluating its planning and resource allocation cycle is effective. The component parts of the process are themselves regularly evaluated, and thereby the overall cycle itself improved.

2. Develop a standard assessment instrument for all participatory governance committees

As noted in the 2015 Follow-Up Report, Norco College has three different types of participatory committees: 1) standing committees of the Academic Senate, 2) standing committees not associated with the Academic Senate, and 3) planning councils that, among other things, evaluate and prioritize resource requests in their specific area. Beginning in 2011, members of standing committees of the Academic Senate completed an online Academic Senate Standing Committee Survey ([CR1.11a](#)) each October. Survey results were discussed by the membership and an executive summary/analysis of the results developed by each committee chair. The senate received an executive summary from each standing committee for review and discussion, and it made recommendations to each of the committees based on the results of the evaluation and discussion. The senate president reported on these evaluations to the Institutional Strategic Planning Council (ISPC), and a summary of the results was posted on the Institutional Research and Strategic Planning websites. In order to create an opportunity for more thoughtful feedback and evaluation, this process was modified slightly beginning in the 2015-2016 academic year. Online surveys were moved to late spring, and dialogue sessions that focus on the effectiveness of the committee’s planning and decision-making process are now held once a semester by each committee. In the fall, each committee’s discussion focuses on the results of the late-spring survey. The senate president reports on these evaluations to ISPC, and an annual report, the Senate Overview of the Assessment Survey of the Senate and Its Standing Committees, is posted on the Institutional Research and Strategic Planning websites (CR1.4). In the spring semester, each committee confers about its activities during the academic year and how it has fulfilled its goals, filing reports with the senate (Academic Senate minutes, May 23, 2016) ([CR1.11b](#)). The senate makes and receives recommendations from each committee based on the results of the evaluations and discussions.

Members of standing committees not associated with the Academic Senate (for example, the Grants Committee, the Technology Committee, the Associated Students of Norco College) complete an online survey each spring to gauge their level of satisfaction with the committee’s planning and decision-making process that year ([CR1.12](#)). Led by their respective chairs, those

committees similarly review and respond to the survey results. These committees report their findings directly to the ISPC rather than to the Academic Senate.

Planning council members complete a similar online survey ([CR1.13](#)) each spring to determine their level of satisfaction with committee level planning, resource allocation, and decision-making. They also evaluate the criteria used in evaluating resource requests as well as the degree to which these processes are effective and linked at the planning council level. The ISPC also reviews these evaluations. The Results of the Survey of Effectiveness for the Planning Councils report ([CR1.14](#)) are posted on the Institutional Research website.

The instrument through which participatory governance committees assess their work is therefore standardized to the extent permitted by their specific compositions, roles and responsibilities, and relationship to other committees and councils. Some questions are tailored to the specific committee or council. In addition, the College has determined that an online survey for Academic Senate standing committees be supplemented with dialogue sessions for generating useful assessment information. The College will continue to refine and modify its committee assessment methodology on a regular basis.

3. Develop a process to assess the evaluation mechanisms used in integrated planning and resource allocation

The College established a process and cycle for assessing its evaluation mechanisms, which is to occur every second and fourth year of the Strategic Planning cycle during the fall Strategic Planning Retreat, as noted on the revised Policy 2010-01. The first of these retreats was held on December 3, 2014 ([CR1.15](#)), followed by a retreat on December 2, 2015 ([CR1.16](#)). For the 2015 retreat, the focus was not to assess the evaluation mechanisms since it was off cycle; however, the Institutional Strategic Planning Council focused on decision-making processes, engaging in an activity to gauge members' understanding of the flow of decision-making. The dialogue involved an understanding of the differences between what is strategic and what is operational, and the acknowledgement that not all decisions require committee approval.

As part of its evaluation of its evaluation mechanisms, the ISPC voted to continue to hold the Annual Open Dialogue, which occurs at the end of each spring. However, though the decision was made to continue these sessions as a valued element of the College's culture and to promote continued transparency, the ISPC also noted that it should not be included among the College's methods of evaluation.

The fall 2016 Strategic Planning Retreat ([CR1.17](#)), and biennially after that, will be devoted largely to assessing the evaluation mechanisms used in integrated planning and resource allocation.

4. Develop strategies to broadly communicate evaluation results

As noted in the Follow-Up Report, the College has employed a number of methods in recent years to communicate evaluation results to the college community. Evaluation results are discussed regularly in council and committee meetings, and they are often considered in department meetings and by the president's cabinet. Reports and findings for each of the evaluation procedures are posted on the Evaluation Procedures ([CR1.1](#)) webpage. In the 2013 Norco College accreditation survey ([CR1.18](#)), only two of 132 faculty, staff, administrator, and student respondents disagreed with the statement "Norco College strategic planning goals are regularly assessed and results shared with campus constituencies." This item also was included

on the 2016 Institutional Effectiveness and Planning Survey ([CR1.7](#)). Again, a minority of respondents (12 of 115) disagreed with the statement.

Beginning in spring 2015, the College also created a biannual strategic planning newsletter to further facilitate communication of evaluation results. The fall 2015 newsletter ([CR1.19](#)) contained articles on the Completion Initiative (designed to increase the percentage of Norco College students who transfer or obtain a degree within four years of enrollment), the revised Evaluation Procedures, and overviews of the roles of the Academic Senate and the Associated Students of Norco College in the evaluation process. The College President also wrote an article on strategic planning highlights. The spring 2016 issue of the newsletter ([CR1.20](#)) included an update on the Completion Initiative as well as pieces on the role of the Academic Senate, the Business and Facilities Planning Council, and the Student Success Committee in the evaluation process. The newsletter, published each year in November and May, is distributed electronically and in hard copy. The most recent newsletter ([CR1.21](#)) also can be found on the Strategic Planning webpage ([CR1.22](#)). While wide-ranging in focus, it underscores the improvements that have been made to planning and decision-making processes through the use of evaluation procedures.

College Recommendation 2

In order to meet the Standards, the team recommends that the College create a system to ensure consistency in transferring student learning outcomes on official course outlines of record to course syllabi; implement more direct assessment of student learning at the program level; complete its cycle of evaluation for all general education outcomes; and develop, implement, and assess an evaluative mechanism to review all parts of the student learning outcomes process in an ongoing and systematic way.

This recommendation has the following four components, each of which was addressed satisfactorily in the Follow-Up Report.

1. Creation of a system to ensure consistency in transferring student learning outcomes on official course outlines of record to course syllabi

As explained in the Follow-Up Report, Norco College has developed a standardized course syllabus shell for use by full- and part-time faculty. The syllabus shell (example shell, fall 2016, [CR2.1](#)), fully implemented in fall 2015, provides students with non-instructor-specific information (e.g., disability resources, learning resources, etc.) and also provides faculty with the current SLOs for each course already pre-loaded. Faculty can access shells for their particular courses by following a link to the Course Syllabus Shells website ([CR2.2](#)) from the Faculty Resources webpage. The shells also are referenced in the Norco College Faculty Guide ([CR2.3](#)). The syllabus shells are updated annually to reflect curricular changes, and faculty continue to utilize them each term.

2. Direct assessment of program-level student learning outcomes

To meet this part of the recommendation, the College created a clear and systematic Rotation Plan for Outcomes Assessment ([CR2.4](#)) for both course- and program-level assessment. During the 2014-2015 and 2015-2016 academic years, a new assessment software program, TracDat, was piloted and then fully implemented with faculty. As of spring 2016, 88.9% of eligible courses were engaged in ongoing assessment, as indicated in the College's 2016 Annual Report to ACCJC ([CR2.5](#)).

The college has also continued to conduct direct assessment of student learning in the Area of Emphasis (AOE) degree, in Associate Degrees for Transfer (ADTs), and CTE programs. The programs scheduled for assessment during 2015-2016 were AOE's in Administrative and Information Systems, Math and Sciences, and Kinesiology, Health and Wellness; ADTs in Anthropology, Math, Physics, Computer Science and Communication Studies; CTE programs in Business-Logistics, Business-Real Estate, Commercial Music-Performance, Digital Electronics, Drafting Technology, Game Art-Character Modeling, Game Programming, Logistics Management, and Mobile Applications Development; and in General Education, Communications PLO. As of spring 2016, 76.1% of all programs were involved in ongoing assessment as reported in the 2016 ACCJC Annual Report. This is marked improvement from the 2015 ACCJC Annual Report ([CR2.6](#)) which showed ongoing assessment of program learning outcomes at 48.2%. Since 2016-2017 is the last year of our four-year cycle, all programs should have completed and reported assessment by early fall 2017.

3. Completion of general education assessment cycle

At present, four general education learning outcomes (GELOs) comprise the General Education program: 1) critical thinking, 2) information competency and technology literacy, 3) communication, and 4) self-development and global awareness. These GE learning outcomes have been assessed authentically since they were adopted by the Board of Trustees in fall 2013. That semester, the Norco College Assessment Committee (NAC) agreed on a plan to assess each of the outcomes cyclically, in successive years.

The procedure used to assess GELOs begins by selecting a representative sample of courses that have an assignment/test/project that authentically assesses the selected GE learning outcome. In TracDat, faculty are provided a roster for each class to be assessed, along with a rubric on which they can score each student according to the following scale:

- 1: Little or no evidence of competency
- 2: Limited evidence of competency
- 3: Adequate evidence of competency
- 4: Strong evidence of competency

Faculty GELO rubric scorings for each student are then exported from TracDat into a spreadsheet for analysis. GELO scores for students are then merged with student enrollment data, and total units of successfully completed general education coursework are then calculated for each student. Once this student-level data is derived, significance testing analysis (through statistical models called analysis of variance, or ANOVA) is applied to three groups of students:

- Group 1: fewer than 12 units of GE
- Group 2: 12-24 units of GE
- Group 3: more than 24 units of GE

Through the results of ANOVA, significant differences among the mean GELO competency scores of the three groups can be derived. If Group 2's scores are significantly greater than those in Group 1, and Group 3's scores are significantly greater than those in Group 2, learning for the GELO can be attributed to increased exposure to general education courses. In other words, general education courses appear to be making a difference in learning for that outcome. This linear relationship is occasionally found, but sometimes the relationship is not so clear. Thus, faculty are called together to help explain data patterns and also to make plans for improvement in learning, if warranted.

In addition to the ANOVA data, learning outcomes were disaggregated by ethnicity, gender, and age for the 2015-2016 academic year, and a disproportionate impact analysis was conducted to determine if any of these groups are experiencing learning gaps. Each year, GE assessment reports ([CR 2.7a](#), [CR2.7b](#), [CR2.7c](#)) are written to capture the data and faculty input. During 2016-2017, the critical thinking GELO is scheduled to be assessed, and this will complete the full cycle of GELO evaluation as identified in the recommendation.

4. Development, implementation, and assessment of an evaluation mechanism to review all parts of the student learning outcomes process in an ongoing and systematic way

The College's instructional annual program review (APR) was identified as the most logical source of data for creating an evaluative mechanism to review the student learning outcomes process. The program review template ([CR2.8](#)) presently includes a rubric that is used by members of the Norco Assessment Committee to score academic disciplines in each area of the SLO process. These scores form the basis of the evaluative mechanism for reviewing all parts of the SLO process.

Calculating the mean for each part of the SLO process creates key indicator scores that quantitatively summarize the state of assessment at the College. In the 2014-2015 report ([CR2.9](#)), key indicators were Level of Loop-Closing, Improvement of Learning, Dialogue on Results, and Participation in Program Assessment with scores of 2.4, 2.1, and 1.9, respectively, for the first three indicators (excluding 0 scores for disciplines that did not complete the assessment portion of the APR). These three indicators represented each part of the SLO process, with the overall average 2.2 on a three-point scale. The scores show that, for the disciplines that engaged in assessment, clear levels of loop closing, improvement of learning, and dialogue were involved in the process. The final key indicator was Participation in Program Assessment; ten out of 27 disciplines (37%) indicated active involvement in program assessment.

During 2015-2016, the rubric was modified slightly. An extra scoring area was added to capture initial SLO assessment activity. Also, since TracDat has become the monitoring tool for assessment, an additional rubric area was added to identify whether assessments had been input into the system. In total there were six key indicators for the SLO process as scored on the 2015-2016 program reviews: Initial SLO Assessments, Loop-Closing Assessments, TracDat Input, Improvement of Learning, Dialogue across Discipline, and Participation in Program Assessment. The 2015-2016 Key Indicators Report ([CR2.10](#)) shows the results for these areas as 2.5, 2.3, 2.3, 2.3, 1.6, and 0.423 (or 42.3%), respectively. These outcomes show modest increases in all areas over the previous year with the exception of Dialogue, which decreased 0.3.

These trends are encouraging for most parts of the SLO process. However, during 2016-2017, NAC will discuss methods of improving dialogue across the discipline for the next program review cycle.

College Recommendation 3

In order to meet the Standards, the team recommends that service area outcomes are systematically assessed for all areas in Business Services and the results of the evaluation are used to make improvements.

This recommendation has the following two components, each of which was addressed satisfactorily in the Follow-Up Report.

1. Systematic assessment of service area outcomes in Business Services

At Norco College, Business Services comprises four departments: College Safety and Police, Facilities (including Administrative, Custodial, Grounds, and Maintenance), Food Services, and Technology Support Services. Since 2008, units within Business Services have conducted annual program reviews (due by August 31 each year) that provide analysis of changes within the unit over the previous year as well as significant new resource needs. A central component of the program review process is outcomes assessment. Each unit is expected to describe its previous year's outcomes assessment (service area outcomes addressed, assessment method or methods used, target or benchmark, results, expected use of results) as well as the current year's assessment plan. In addition, each unit responds to the question, "What did you learn that will impact your unit for the future?" These program review documents are housed at the College's Administrative Unit Program Review webpage ([CR3.1](#)). The rigor and the cyclical nature of the College's administrative and instructional unit program review processes ensure that service area outcomes assessment is systematic for all Business Services departments.

Service area outcomes (SAO) assessment is also a regular agenda item at monthly Business Office Administrative Team (BOAST) meetings. BOAST develops the agenda and identifies the activities for Business Services' annual open house and retreat, ensuring that assessment is a key topic for both events. The open house provides an opportunity for new faculty and staff to become acquainted with Business Services personnel and familiar with processes and procedures of the office, including the need for regular SAO assessment. The annual retreat ([CR3.2a](#), [CR3.2b](#), [CR3.2c](#), [CR3.2d](#)) (mandatory for all Business Services staff), held at the end of each fiscal year, focuses on team building, program review ([CR3.2e](#)), SAO assessment results of the previous year, and SAO assessment plans for the upcoming year. The retreat includes sharing of thoughts and ideas, with discussion time facilitated by the Vice President of Business Services. Survey results ([CR3.3](#)) indicate that it is especially helpful for department managers in their preparation of their program reviews, allowing for more comprehensive goal setting.

As noted in the Follow-Up Report, Norco College Business Services is committed to the process of defining measurable service area outcomes, evaluating the extent to which they are achieved, and using results to improve. This process will continue to be refined and documented in the annual program reviews.

2. Use of assessment results for improvement

The Follow-Up Report detailed some of the ways in which Business Services program reviews from 2013-2014 reported the current or previous use of assessment results for improvement. The 2014-2015 program reviews (Business Services, [CR3.4a](#); College Police, [CR3.4b](#); Facilities, Administrative, [CR3.4c](#); Facilities, Custodial, [CR3.4d](#); Facilities, Grounds, [CR3.4e](#); Facilities, Maintenance, [CR3.4f](#); Food Services, [CR3.4g](#); Technology Support Services, [CR3.4h](#)) demonstrated that departments had further refined their identification of service area outcomes for assessment and the methods used to assess them. For example, one of Business Services' goals was to improve coordination of information technology functions within the College. As a result of dialogue within the District's Information Technology Strategy Council (ITSC), Business Services advocated for the decentralization of microcomputer support, moving from a District-based to a College-based system. Instructional Media was combined with Microcomputer Support to form a new division called Technology Support Services. With this decentralization, the College gained a Technology Manager and 2.5 FTE of Microcomputer Support staff. As a result, Norco College has a team of technicians, along with a technology supervisor, that is able to provide more immediate delivery of services to the College.

Program reviews completed in summer 2015 by other departments in Business Services also identify areas where assessment results were used for improvement. In the area of College Safety and Police ([CR3.4b](#)), a Norco College Cadet program was implemented, with several cadets being added to this department. Facilities Department (Maintenance) ([CR3.4f](#)) was able to implement an automatic feedback survey (CR3.5) on all work orders to maintain and improve their service delivery and customer satisfaction. Furthermore, the Food Services ([CR3.4g](#)) department was able to increase their delivery and options by opening a coffee cart and a coffee bar in the cafeteria area. These and other improvements are the result of the ongoing outcomes assessment process.

College Recommendation 4

In order to meet the Standards, the team recommends that the College systematically plan for the replacement of technology infrastructure and equipment, reflect projections of total cost of ownership for new equipment, systematically assess the effective use of technology resources, and use the results of evaluation as the basis for improvement.

This recommendation has the following four components, each of which was addressed satisfactorily in the Follow-Up Report.

1. Planning systematically for the replacement of technology infrastructure and equipment

In spring 2016, the Technology Committee revised the Norco College Technology Principles and Guidelines (CR4.1a, CR4.1b) to improve the process to be more inclusive of stakeholders at the College. The Technology Committee coordinates with departments and disciplines to ensure that the replacement technology meets specific programmatic needs. The committee coordinates with Technology Support Services staff to plan for replacement,

reassignment, and evaluation of technology resources, and coordinates with grants administrators to identify possible funding.

The Norco College Replacement of Technology Infrastructure and Equipment Plan ([CR4.2](#)) calls for a staggered replacement cycle in which a portion of the computer inventory (approximately 25%) is recommended for replacement each year. An annual computer/equipment inventory ([CR4.3](#)) is also mandated, with custodial records of all technology equipment maintained by the College's Technology Support Services and reviewed by the Technology Committee for evaluation of technology resources on campus. The annual inventory will be used to determine the technology-related items that will be placed on the recommended list ([CR4.4](#)) as part of the staggered replacement.

To illustrate, on May 21, 2015, the Technology Committee approved the Computer Equipment Refresh 2015 Recommendations list for office computer equipment ([CR4.5](#)), and the list was placed on the 2015 Annual Administrative Program Review for Technology Support Services ([CR4.6](#)). In the program review process, the recommendation was listed as a high priority, and 77 computers were funded in spring 2016. Replaced computers were returned to Technology Support Services staff for evaluation of remaining life and possible reassignment, as mandated by the Technology Strategic Plan ([CR4.7](#)). On April 28, 2016, the Technology Committee ([CR4.8](#)) approved the recommendation for the next 25% of computer inventory for office computers as well as classroom labs to be placed on the 2016 Annual Administrative Program Review.

2. Projecting total cost of ownership for new equipment

The College developed a total cost of ownership process for technology requests that was implemented in 2014-2015. The Technology Committee developed and approved Technology Request Forms for hardware ([CR4.9](#)) and for software ([CR4.10](#)) that were reviewed and approved by the District Information Technology Strategy Council on October 24, 2014 ([CR4.11](#)). Beginning fall 2015, units requesting technology resources as part of their annual program reviews completed a streamlined version of the Technology Request Form modified specifically for program review ([CR4.12](#)), as approved by the Technology Committee on April 23, 2015 ([CR4.13](#)) and also presented to the Program Review Committee on April 23, 2015 ([CR4.14](#)).

Requests for technology equipment are reviewed by the Technology Committee and the College's technology departments for evaluation of technical specifications and costs associated with the equipment as well as inventory purposes. For purchases, the total cost of ownership for the item is calculated on the basis of the information provided in the form, which is returned to the requesting unit. Through fall 2016, when submitting an annual program review, units utilized a Technology Total Cost of Ownership document ([CR4.15](#)) and then provided specific TCO data in the section of the program review that lists resource requests, as well as on the Technology Request Form. The Technology Total Cost of Ownership form contains sections detailing the initial cost of the resource as well as the total operating costs for the item. This enables the College to make informed decisions about whether to grant particular requests.

The Technology Committee continues to assess and improve the effectiveness of the Technology Request Form. In the 2015 program review cycle, after making the recommendations for technology requests, the Technology Committee reviewed and discussed the process, as well as the Technology Request Form document. The committee decided to work with the Student Services Planning Council to incorporate questions from the Technology

Request Form into the Student Services Program Review template as a pilot. This revision would help to speed up the recommendation process by providing needed information directly from the program review form. The Technology Committee received input from the Student Services Planning Council and further assessed the Technology Request Form (Technology Committee minutes, December 10, 2015, CR4.16a; Technology Committee minutes, February 18, 2016, CR4.16b). The Program Review Committee, at its November 10, 2016 meeting (CR4.16c), discussed and approved revisions to the form titled Equipment & Technology Not Covered by Current Budget (CR4.16d), which will become part of the program review template. The revised form includes the asset tag number for replacements to ascertain the age of the equipment, and questions regarding programmatic needs from the Technology Request Form. These are the criteria outlined in the Norco College Technology Principles and Guidelines to determine when equipment will be replaced.

3. Assessing the effective use of technology resources

Norco College continues to sustain and improve the processes for evaluation of technology resources. An annual survey of College students ([CR4.17a](#)), faculty ([CR4.17b](#)), and staff ([CR4.17c](#)) was again conducted in spring 2015 to assess technology use, resources, and needs. The results of the technology survey were evaluated by the Technology Committee at its September 17, 2015 ([CR4.18](#)) meeting, and the committee used the data from the 302 responses for decision-making and improvement regarding computer access for students, technology support, and technology maintenance. For example, in the survey, over 38% of students identified their main access to a college computer was in the library, and feedback from students identified the need for additional computers in the library. In March 2016, library computers were accessed 10,850 times by students. The committee informed the library staff of the survey results, and based on this discussion, a recommendation was made at the May 19, 2016 Technology Committee meeting (CR4.19) for five library-based laptops to be placed on the next Library Program Review.

In its annual review of the Technology Survey, the committee decided to maintain the previous years' questions for consistency and comparison, but added one open-ended question for comments and feedback. The 2016 survey was launched to the college community after spring break and had 395 responses. The survey was reviewed at the September 15, 2016 Technology Committee meeting (CR4.20).

4. Using the results of evaluation as the basis for improvement

The Technology Committee continues to evaluate technology requests from program review utilizing the criteria stated in the Replacement of Technology Infrastructure and Equipment Plan ([CR4.2](#)) and information received from the Technology Request Form. The committee made its priority level (high, medium, low) recommendations from the 2015 annual program review, of which 15 high-priority technology requests were funded in spring 2016.

In addition, in reviewing results from the spring 2015 annual Technology Survey, the Technology Committee identified areas for improvement, such as faculty, staff, and students' desire for more technology troubleshooting support, and students' need for technical support (CR4.17). The committee determined that additional human resources were needed at the District's Help Desk and recommended to the Information Technology Strategy Council the need

for a Help Desk Support Technician to be placed as a high priority in the District's annual program review for Information Technology and Learning Services.

Lynda.com ([CR4.21](#)), a leading online learning site that provides videos and tutorials in the use of classroom technology, pedagogy, learning techniques, and other educational tools, is the College's primary source for technology training for staff, faculty, and students. At its meeting of April 28, 2016 (CR4.22), the Technology Committee evaluated Lynda.com for user satisfaction, usage, and professional development needs. Statistics showed that in 2015 a total of 4,743 hours of Lynda.com videos were viewed by users. On the Lynda.com Satisfaction Survey (CR4.23) launched in winter 2016, over 75% of respondents stated they were likely to use Lynda.com again. Based on this information, the Technology Committee recommended to renew the Lynda.com subscription for 2016-2017.

DRAFT

Data Trends Analysis

Annual Report ([DT1.1](#), [DT1.2](#), [DT1.3](#))
Institution-Set Standards

Category	Reporting year		
	2014	2015	2016
STUDENT COURSE COMPLETION			
Standard	64.4%	67.5%	67.9%
Performance	69.6%	67.6%	69.9%
Difference between Standard and Performance	+ 5.2%	+ 0.1%	+ 2.0%
<p>Analysis: Data over this period show that students are successfully completing courses in encouraging numbers. In each year, course completion performed above the institution-set standard. In fall 2015, the College experienced its highest rate in course completion since data began to be collected, almost 70%.</p>			

DEGREE COMPLETION	Reporting year		
	2014	2015	2016
Standard	(reported as 10.5) = 380	422	432
Performance	525	555	554
Difference	+145	+133	+122
<p>Analysis: Although data over this period show that students are successfully completing degrees in encouraging numbers—in each year, degree completion exceeds the institution-set standard—Norco College has undertaken a college-wide Completion Initiative to increase the number of students who attain their academic goals of obtaining certificates, degrees, or transfer.</p>			

CERTIFICATE COMPLETION	Reporting year		
	2014	2015	2016
Standard	(reported as 5.6) = 125	128	127
Performance	131	159	126
Difference	+6	+31	-1
<p>Analysis: Data show that, in general, students are successfully completing certificates in encouraging numbers. In each year except the most recent, certificate completion exceeds the institution-set standard. This reduction may reflect the fact that the College has discontinued a number of programs and deleted a number of rarely taught or never-taught courses during this period in order to better serve present student needs in light of developing trends in employment. New programs and courses continue to be developed to serve those same needs. In fall 2016, the Academic Senate, in conjunction with the strategic governance process, was in the process of applying established protocol to analyze and respond to 2016 data (DT1.4). In addition, Norco College has undertaken a college-wide Completion Initiative to increase the number of students who attain their academic goals of obtaining certificates, degrees, or transfer (Academic Senate approval, April 18, 2016 DT1.5, ISPC approval, May 4, 2016 DT1.6).</p>			

TRANSFER	Reporting year		
	2014	2015	2016
Standard	(reported as 18) = 383	640	664
Performance	440	840	1,126
Difference	+57	+200	+462
<p>Analysis: These data show that students are successfully transferring in encouraging numbers. In each year, transfer exceeds the institution-set standard. The significant increase in students transferring from year to year most likely reflects Norco College’s definition of “transfer” (see the Institutional Research document titled Transfer Students at Norco College 2013-14: Definitions and Outcomes, DT1.7), which defines transfer using In-State Private (ISP)/Out-of-State Institutions (OOS) methodology. This methodology identifies cohorts of first-time students by college where they completed their first credit course. Norco College was accredited as a separate college in 2010, so individuals beginning their coursework prior to that time would have identified themselves as Riverside Community/City College students. As more students have begun their coursework at Norco College, and as Norco College’s identity as a separately accredited institution has become clearer to students, the number of transferring students has risen.</p>			

LICENSENSURE PASS RATE	N/A
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JOB PLACEMENT RATE										
Program Name	CIP Code	Institution Set Standard			Performance			Difference		
		2014	2015	2016	2014	2015	2016	2014	2015	2016
Architecture & Architectural Technology	04.09	61.3%	56.3%	58.38%	90.91%	46.7%	71.43%	+29.61%	-9.6%	+13.05%
Business and Commerce, General	52.01	61.3%	61.9%	69.53%	66.67%	100%	75%	+5.37%	+38.1%	+5.47%
Accounting	52.03	61.3%	61.9%	59.89%	70%	63%	76.92%	+8.7%	+1.1%	+17.03%
Business Administration	52.02	N/A	N/A	77.99%	N/A	N/A	92.31%	N/A	N/A	+14.32%
Business Management	52.02	61.3%	61.9%	59.79%	100%	79%	85.71%	+38.7%	+17.1%	+25.92%
Marketing & Distribution	52.18	61.3%	61.9%	61.81%	66.67%	100%	100%	+5.37%	+38.1%	+38.19%
Logistics & Materials Transportation	52.02	61.3%	61.9%	50.17%	50%	71.4%	54.55%	-11.3%	+9.5%	+4.38%
Real Estate	52.15	61.3%	61.9%	53.03%	100%	40.5%	78.79%	+38.7%	-21.4%	+

		%	%	%		%	%	%	%	25.76 %
Digital Media	09.07	61.3 %	46.2 %	44%	0%	42.1 %	56.52 %	-61.3 %	-4.1%	+ 12.52 %
Computer Information Systems	11.01	61.3 %	37%	62.42 %	0%	80%	60%	-61.3 %	+43%	-2.42 %
Computer Software Development	11.02	61.3 %	37%	44%	100%	50%	61.11 %	+38.7 %	+13%	+ 17.11 %
Engineering Technology, General	15.00	61.3 %	59.2 %	59.91 %	79.17 %	55.6 %	76.92 %	+18.4 %	-3.6%	+ 17.01 %
Electronics & Electrical Technology	47.01	61.3 %	59.2 %	44%	100%	50%	71.43 %	+38.7 %	-9.2%	+ 27.43 %
Drafting Technology	15.13	61.3 %	59.2 %	55.14 %	71.43 %	64.3 %	62.01 %	+10.13 %	+5.1 %	+6.87 %
Manufacturing & Industrial Technology	15.06	61.3 %	59.2 %	59.45 %	100%	75%	75%	+38.7 %	+15.8 %	+ 15.55 %
Civil and Construction Management Technology	46.04	61.3 %	59.2 %	62.17 %	80%	50%	80%	+18.7 %	-9.2%	+ 17.83 %
Commercial Music	50.09	N/A	N/A	44%	N/A	N/A	55.56 %	N/A	N/A	+ 11.56 %
Child Development/Early Care and Education	19.07	61.3 %	53.1 %	53.27 %	50%	62.3 %	75%	-11.3 %	+9.2 %	+ 21.73 %
Administration of Justice	43.01	61.3 %	48.7 %	51.27 %	100%	42.9 %	75%	+38.7 %	-5.8%	+ 23.73 %

Analysis: As a result of feedback from the 2014 comprehensive accreditation visit, the College revisited the methodology of the ISS to determine whether they were set too low. In doing so, we reviewed numerous other colleges' ISSs, including the three most common methodologies we found in the field. These results were discussed via our shared governance process, which led to a revision of our methodology. The Academic Senate, in conjunction with the strategic governance process, developed a response protocol ([DT1.2](#)) to be followed in cases in which a program falls below the institution-set standard. The first implementation of the protocol occurred in fall 2015, at which time a task force was convened with the faculty in the associated programs as well as various other administrators and members of the senate (DT1.8). During the meeting, various issues were discussed, such as possible reasons for the drop in job placement rates of a particular program, as well as possible solutions. The response process, which will continue to be implemented as needed, was viewed favorably by faculty and was an example of integrated planning across areas.

Student Learning Outcomes Assessment

	2014	2015	2016
Total number of College courses	434	419	368
Number of courses assessed	434 (100%)	292 (69.7%)	327 (88.9%)
Total number of College programs	62	56	46
Number of programs assessed	62 (100%)	27 (48.2%)	35 (76.1%)
Number of Institutional Student Learning Outcomes defined	4	4	4
Number of institutional outcomes (ILOs) with ongoing assessment	4 (100%)	4 (100%)	4 (100%)
<p>Analysis: The College's understanding and focus on assessment have deepened over the years, reflected in what appear to be anomalies in some of the reported data. For example, the College employed more indirect assessment techniques in 2013 and 2014 (e.g., learning gains surveys of students), but beginning in 2015, the College has focused on direct assessment of courses and programs, which is arguably a more challenging process. The College continues to hone techniques for ongoing and meaningful assessment.</p>			

Annual Fiscal Report ([DT1.9](#), [DT1.10](#), [DT1.11](#))

NOTE: The Annual Fiscal Reports report District data.

Category	Reporting year		
	2014	2015	2016
General Fund Performance			
Revenues	166,229,407	173,624,650	187,612,346
Expenditures	161,236,480	171,718,114	184,045,827
Expenditures for Salaries and Benefits (included in total above)	134,442,320	140,833,151	149,031,896
Surplus/Deficit	4,992,927	1,906,536	3,566,519
Surplus/Deficit as % Revenues (Net Operating Revenue Ratio)	3.00%	1.10%	1.90%
Reserve (Primary Reserve Ratio) (Revenue/Expenditures)	1.03	1.01	1.02
<p>Analysis of the data: As noted in the 2014 accreditation self-evaluation, financial resources at the College continue to be sufficient to support student learning programs and services and to improve institutional effectiveness. From 2014 to 2015, the surplus decreased as a result of the percentage increase in expenditures being higher than the percentage increase in revenue (6.5% and 4.5% respectively). From 2015 to 2016, the surplus increased as a result of the percentage increase in expenditures being lower than the percentage increase in revenue (7.1% and 8.0% respectively). The level of financial resources at the District and the College provides reasonable expectation of both short-term and long-term financial solvency.</p>			

Other Post Employment Benefits

Actuarial Accrued Liability (AAL) for OPEB	24,642,278	24,161,707	24,161,707
Funded Ratio (Actuarial Value of plan Assets/AAL)	0%	0%	0%
Annual Required Contribution (ARC)	2,925,208	3,041,672	3,041,672
Amount of Contribution to ARC	1,209,729	1,159,902	1,203,398
<p>Analysis of the data: The Annual Required Contribution (ARC) is approximately \$3M per year. The amount of annual contribution to the ARC is approximately 40% of the ARC. At this contribution level, it appears that the Actuarial Accrued Liability (AAL) will stay level (little increase or decrease).</p>			

Enrollment

Actual Full Time Equivalent Enrollment (FTES)	25,119	26,400	27,660
<p>Analysis of the data: FTES increase proportionately to revenue and expenditure increase. The amount of increase is approximately 4% and 5%, well above the Net Operating Revenue Ratio.</p>			

Financial Aid

USDE official cohort Student Loan Default Rate (FSLD - 3 year rate)	17%	16%	15%
<p>Analysis of the data: The cohort Student Loan Default Rate continues to decrease as a result of College efforts in this area. Norco College has contracted with North Star Services for default management.</p>			

Responses to Actionable Improvement Plans

<i>Actionable Improvement Plan</i>	<i>Relationship to College Planning Processes</i>	<i>Timeline for Completion</i>	<i>Responsible Party</i>
AIP II.A.2. Substantive Change Proposal	Approved by Academic Senate, Institutional Strategic Planning Council, Committee of the Whole (COTW), and Board of Trustees.	Completed	Accreditation Liaison Officer and Dean of Instruction, CTE
AIP II.B.2.d. Maintaining records of student complaints/grievances	Board Policies/Administrative Procedures 5522 and 5524. Process posted to College's homepage.	Completed	Vice President of Student Services
AIP III.B.1.a. District IT Audit and decentralization of other technology support services	Norco College Technology Committee working with District Information Technology Strategy Council. Approved by District Strategic Planning Council. Presented to College's Business and Facilities Planning Council. Approved by Board of Trustees.	Completed	Vice President of Business Services and Technology Committee
AIP III.B.2.a. Procedure for implementation of Total Cost of Ownership	Vetted through Business and Facilities Planning Council, assisted by Technology Committee, and presented to COTW.	Completed	Vice President of Business Services
AIP III.D.1.a. College President's annual communication of resource allocation to support student learning	Norco College Self-Study 2014. Annual memo from President distributed college-wide.	Completed	President and Vice Presidents of Academic Affairs, Business Services, and Student Services

II.A.2. Actionable Improvement Plan

The College will complete a Substantive Change Proposal and submit it for approval to the Accrediting Commission for Community and Junior Colleges.

This item has been resolved.

In 2012, Norco College was contacted by a private company, International Rectifier, interested in collaborating to create a unique, for-credit, contract education program to benefit its current employees. In partnership with the District Office of Economic Development, Norco College entered into a unique partnership with International Rectifier, a Fortune 100 semiconductor manufacturer, located in Temecula, California. International Rectifier has over 500 employees and sought to provide a cohort of employees (nearly 40 students) a certificate and Associate of Science degree in Digital Electronics to upgrade their technical ability and encourage both personal and professional advancement. General education courses were completed at Mt. San Jacinto College, while the degree-specific Digital Electronics courses were completed via Norco College at the company site in Temecula. The three-year program was scheduled from fall 2013 through spring 2016.

International Rectifier's corporate headquarters contains multiple training rooms that mirror college classrooms (desks, chairs, internet, projector, instructor's station, natural lighting, ADA compliant bathrooms, etc.). All courses were provided in accordance with California Education Code §78020-78023. Instructors were hired based on subject matter expertise and in accordance with California Education Code §78022(a) which states, "Faculty in all credit and noncredit contract education classes shall be selected and hired according to procedures existing in a community college district for the selection of instructors for credit classes." All college and ACCJC standards were met for the duration of the program.

Upon being notified of this agreement, the Accrediting Commission for Community and Junior Colleges requested a Substantive Change Proposal ([II.A.2.1](#)) be submitted for review at its March 6, 2014 meeting. The report was reviewed and vetted internally by the college's Academic Senate ([II.A.2.1a](#)), Institutional Strategic Planning Council ([II.A.2.1b](#)), Committee of the Whole ([II.A.2.1c](#)), and approved by the Board of Trustees ([II.A.2.1d](#)). In response to this Actionable Improvement Plan as documented on page 147 of the Norco College 2014 Institutional Self Evaluation Report, Norco College submitted a 73-page Substantive Change Proposal in February 2014. The Commission acted to accept the Norco College Substantive Change Proposal at its March 6, 2014 ([II.A.2.2](#)) meeting.

During the Follow-Up visit, the team evaluated the status of the College's Digital Electronics course offerings at the International Rectifier location, and praised the superb work of the College in serving the employees of Intentional Rectifier through this innovative program.

Norco College completed the International Rectifier program in spring 2016. Twenty students completed the program, earning both their certificate and Associate of Science degree in Digital Electronics from Norco College.

II.B.2.d. Actionable Improvement Plan

The College will develop a system for maintaining records of student complaint/grievances.

This item has been resolved.

By the end of 2013, the Riverside Community College District Board of Trustees approved two Board Policies (BP) and Administrative Procedures (AP) related to student grievances: BP/AP5522([II.B.2.d.1](#))—Student Grievance Process for Instruction and Grade Related Matters and BP/AP5524 ([II.B.2.d.2](#)).—Student Grievance Process for Matters Other Than Instruction, Grades, or Discipline.

While the College historically maintained student grievances in individual departments, the compilation and access to all grievances over multiple years were areas for improvement. Following approval of BP/AP5522 and BP/AP5524, the College assembled a team to devise a standardized system for maintaining records. A link to the complaint procedures, forms, and resources is available on the College’s homepage.

The College developed forms identified in the policy: Student Request for Consultation ([II.B.2.d.3](#)) and Student Request for Formal Hearing ([II.B.2.d.4](#)). The Student Consultation Request form is completed after the student attempts to resolve the issue informally per AP5522 or AP5524. Following policy, students have 120 days from the date of the incident or situation to initiate the consultation process. The Student Request for Formal Hearing form, submitted to the College President, is to be completed after the student has made attempts to resolve the issue informally and through a consultation with the appropriate administrator. While the website has direct links to the approved Board policies, the College also developed flowcharts to assist students in understanding the two distinct processes for addressing grievances for instruction and grade-related matters (AP5522, [II.B.2.d.5](#)) and matters other than instruction, grades, or discipline (AP5524, [II.B.2.d.6](#)).

In researching best practices, the College administrative team determined that the complaint process must be visible on the College’s homepage. In addition, the Complaint Procedures webpage ([II.B.2.d.7](#)) includes easily accessible links to the Board policies, forms, flowcharts, and resources. The resource links include the District’s webpage on discrimination/harassment complaint reporting along with links to the California Community College Chancellor’s Office and Accrediting Commission for Community and Junior College’s Complaint Reporting.

Once the Complaint Procedures webpage went live, an email notification was released to the College community, and managers received training during a President’s Cabinet meeting (AIP II.B.2.d.8). The College maintains all student grievance issues in a shared file that includes case notes and resulting action. This shared file is accessible to the President, vice presidents, deans, and their respective administrative assistants.

III.B.1.a. Actionable Improvement Plan

The College will address the recommendations of the District Information Technology Audit and move toward decentralization of other technology support services from the District to the College.

This item has been resolved.

As part of the College's Technology Strategic Plan's [\(III.B.1.a.1\)](#) Goal VI, Strategy #2, "Make Recommendations for Technology Structure/Strategic Model," the Technology Committee reviewed the District IT Audit [\(III.B.1.a.2\)](#) for items that correspond to the College. The committee discussed levels of priority (high, medium, low) to provide feedback to the District. Recommendations of specified items were approved by the Technology Committee on March 20, 2014 [\(III.B.1.a.3\)](#) and were then forwarded to the District ITSC for consideration.

One item on the District's audit list was the recommendation to restructure the Instructional Media Center (IMC) under District Information Services, but the committee did not recommend restructuring IMC. The discussion of this item was furthered at ITSC, and the council decided to merge IMC and Microcomputer Support as proposed in the District IT Audit, but instead of centralizing IMC at the District, the merged departments would be decentralized to the colleges. The intent was to provide better localized IT support services and increase collaboration between technology services and the College community while providing a single point of service for the end users. A draft recommendation with input from the College was approved by ITSC on March 6, 2015 [\(III.B.1.a.4\)](#) and approved by the District Strategic Planning Council on March 13, 2015 [\(III.B.1.a.5\)](#). The proposed decentralization was presented at the College's Business and Facilities Planning Council's March 10, 2015 [\(III.B.1.a.6\)](#) meeting, and the Recommendation for Decentralization of the District's Microcomputer Support Function was discussed at the Technology Committee's March 19, 2015 [\(III.B.1.a.7\)](#) meeting. The decentralization and merger of Microcomputer Support and IMC was approved at the Board of Trustees meeting on June 16, 2015 [\(III.B.1.a.8\)](#). The newly formed Technology Support Services (TSS) was created on July 1, 2015 and included a Technology Manager, who would manage the two full-time and one part-time Microcomputer Support staff and the IMC staff located on the College campus.

Another item of the District IT Audit that the Technology Committee has addressed is the replacement of end-of-life projectors. As part of the annual program review process, the Technology Committee makes recommendations for technology equipment according to a priority level (high, medium, low). The committee determined that the replacement of all projectors for the Industrial Technology (IT) building and upgraded audiovisual equipment in the Applied Technology (ATEC) building were high priorities. As a result of the recommendations, the projectors in the IT building and audiovisual equipment in the ATEC building were replaced in summer 2016 as reported by TSS at the Technology Committee meeting on September 15, 2016 [\(III.B.1.a.9\)](#).

III.B.2.a. Actionable Improvement Plan

The College will refine and develop a procedure for implementation of Total Cost of Ownership.

This item has been resolved.

The 2014 Self Evaluation identified a need to develop a total cost of ownership (TCO) procedure and guidelines for use by College leadership when new equipment or facilities are acquired or built.

Since the original concept of TCO was discussed at the Business and Facilities Planning Council (BFPC) in September of 2013, assessment determined that it should include costs of personnel salary, benefits, equipment, and facilities in order to quantify costs in program reviews (BFPC Minutes, December 10, 2013, [III.B.2.a.1](#)) and that the total should be defined. On March 11, 2014, BFPC ([III.B.2.a.2](#)) approved the definition of TCO: “TCO is used to determine the cost of a proposal or initiative. The TCO ensures that all costs are considered inclusive of all types of resources needed. Our comprehensive approach when considering TCO relates to new facilities, personnel, programs, services and other initiatives. This integrates the strategic planning, resource allocation and decision-making process.”

To meet this definition, the tool itself was developed to summarize total expenses related to programs, projects, and new initiatives, including personnel, equipment, and supply needs as well as facilities and operating expenses. A utilities analysis was performed to help estimate utilities costs by square foot, and staffing standards for maintenance and operations were included for information. Additionally, the technology equipment portion was provided by the Technology Committee.

The TCO Spreadsheet tool ([III.B.2.a.3](#)) was vetted through the BFPC throughout 2013 and 2014 (meetings of December 10, 2013, [III.B.2.a.1](#); January 14, [III.B.2.a.4a](#); March 11, [III.B.2.a.2](#); and May 13, 2014, [III.B.2.a.4b](#)) and was presented at the Committee of the Whole on October 2, 2014 ([III.B.2.a.5](#)). Assessment of the TCO prompted its addition to the program review template ([III.B.2.a.6](#)) and resulted in the addition of links on the College’s website (Business Services webpage [III.B.2.a.7](#) and Program Review webpage [III.B.2.a.8](#)) to ensure ease of use by faculty, staff, and administrators.

Assessment of the TCO concept by the Technology Committee (minutes of December 10, 2015, [III.B.2.a.9](#)) suggested the need for the technology equipment portion to include standardized estimated costs for equipment and replacement costs with corresponding escalators for inflation. For 2016-2017, the technology “tab” of the TCO ([III.B.2.a.3](#), [III.B.2.a.10](#)) has been updated for PC and MAC. It also pulls in an approximate cost for annual maintenance/contract and an estimated cost for future upgrade/replacement of the computer.

III.D.1.a. Actionable Improvement Plan

To further enhance communication, the College President will formally communicate annually the impact of resource allocation to support student learning.

This item has been resolved.

In its 2014 accreditation self-study, Norco College noted that while resource allocation and institutional planning were effectively integrated, the College needed to do a better job of communicating the ways in which that allocation supports student learning. It determined that the annual memorandum from the College President to Norco College (already designated one of the mechanisms by which the College evaluates its planning and resource allocation cycle) could be modified to ensure that this relationship between resource allocation and learning is made more apparent to the College community.

The 2014-2015 memo (dated June 4, 2015, [III.D.1.a.1](#)) and the 2015-2016 memo (dated June 8, 2016, [III.D.1.a.2](#)) may be compared to earlier memos, as found on the Evaluation Procedures ([III.D.1.a.3](#)) webpage, to see how much more explicit the connection between resource allocation and student learning now is. The 2014-2015 memo notes that new faculty positions in history, political science, and Spanish had been approved based on the Academic Planning Council (APC) evaluation of program reviews in which disciplines made requests for resources linked to how directly they would contribute to student learning. The APC itself ranked resource requests using a rubric in which student learning was a primary criterion. Similarly, the 2014-2015 memo noted that requests by disciplines and units for equipment and facilities improvement were also evaluated by the planning councils and prioritized by means of rubrics in which the extent to which the request would contribute to the improvement of student learning was a key consideration.

Similarly, the 2015-2016 memo points out the five newly approved faculty positions (in English, sociology, psychology, mathematics, and electronics) were identified through a comprehensive evaluation of program reviews by the APC in which the contribution to student learning at the College played a central role. The memo goes on to note that resource allocation decisions for staff and administrative hiring, as well as equipment purchase and facilities improvement, were made in the previous academic year according to a similar evaluative process that prioritized student learning. In his memo, the interim President went on to promise that the College “will continuously assess and measure how [its] allocation of resources improves student completion processes and . . . student success.”

Appendix: List of Evidence

Evidence for District Recommendation 1

- DR1.1 District Technology Plan, pages 14-31
http://rccd.edu/administration/adminfinance/Documents/Information%20Services/DSTP/Other%20Documents/RCCD_Strategic_Technology_Plan.pdf
- DR1.2 IT Audit
http://rccd.edu/administration/adminfinance/Documents/Information%20Services/DSTP/Other%20Documents/IT%20Audit%20-%20Final%20Draft_1_28_11.pdf
- DR1.3 Information Technology Strategy Council Minutes, 16 September 2016
- DR1.4 District Continuity Technology Plan (pp. 32-40 of District Technology Plan)
http://rccd.edu/administration/adminfinance/Documents/Information%20Services/DSTP/Other%20Documents/RCCD_Strategic_Technology_Plan.pdf

Evidence for District Recommendation 2

- DR2.1 Other Post-Employment Benefits Obligation Funding Plan
http://www.rccd.edu/administration/adminfinance/Documents/Other%20Documents/04072015_OPEBFundingPlan.pdf
- DR2.2 OMB Circular A-21
https://www.whitehouse.gov/omb/circulars_a021_2004/
- DR2.3 GASB-45
<http://www.gasb.org/st/summary/gstsm45.html>
- DR2.4 DBAC Minutes, 23 January 2015
http://www.rccd.edu/administration/adminfinance/Documents/BAM_DBAC/Meeting%20Minutes%20and%20Agendas/2015/DBAC%20Agenda_Backup%2002-27-15w.pdf
- DR2.5 DBAC Minutes, 27 February 2015
http://www.rccd.edu/administration/adminfinance/Documents/BAM_DBAC/Meeting%20Minutes%20and%20Agendas/2015/03-27-15%20DBAC%20Agenda_Backup.pdf
- DR2.6a DSPC Minutes, 30 January 2015
<http://www.rccd.edu/administration/educationalservices/ieffectiveness/Pages/dspc.aspx>
- DR2.6b DSPC Minutes, 13 March 2015
<http://www.rccd.edu/administration/educationalservices/ieffectiveness/Pages/dspc.aspx>
- DR2.7 Resource Committee Minutes, 7 April 2015
http://www.rccdistrict.net/eb/PDF%20Conversions/April_7_2015_Complete.pdf
- DR2.8 Board of Trustees Minutes, 21 April 2015
http://www.rccdistrict.net/eb/PDF%20Conversions/June_16_2015_Complete.pdf
- DR2.9 BFPC Minutes, 16 February 2016
<http://norcollege.edu/about/president/strategic-planning/Documents/bfpc/2015-16/2016-02-16-BFPC-Minutes.pdf>
- DR2.10 ISPC Minutes, 2 March 2016
<http://norcollege.edu/about/president/strategic-planning/Documents/ispc/2015-16/2016-03-02-ISPC-Minutes.pdf>

Evidence for College Recommendation 1

- CR1.1 Evaluation Procedures Webpage
<http://norcolleage.edu/about/president/strategic-planning/Pages/Evaluation-Procedures.aspx>
- CR1.2a Norco College Strategic Planning Committee Policy 2010-01 (revised Fall 2016)
<http://norcolleage.edu/about/president/strategic-planning/Documents/PlanningDocs/NSPC%20Policy%202010-01%20Revised%2005-2016.pdf>
- CR1.2b ISPC Minutes, 4 November 2015
<http://norcolleage.edu/about/president/strategic-planning/Documents/ispc/2015-16/2015-11-04-ISPC-minutes.pdf>
- CR1.3 Annual Survey of Effectiveness of the Planning Councils
<http://www.norcolleage.edu/about/academic-affairs/Documents/SS-Research/Planning%20Councils%20Survey%20Summary-2015-16.pdf>
- CR1.4 Report of Effectiveness of Academic Senate and Senate Standing Committees / Senate Overview of the Assessment Survey of the Senate and Its Standing Committees
- CR1.5 Memorandum from College President to Norco College
http://norcolleage.edu/about/president/strategic-planning/Documents/2016%20Year%20End%20Letter%20from%20the%20President%2006_08.pdf
- CR1.6 Progress Report on Strategic Planning/Educational Master Plan Goals, Objectives and “Dashboard Indicators”
<http://norcolleage.edu/about/academic-affairs/Documents/SS-Research/Annual-Progress-Report-on-EMP-Goals-Objectives-DashboardIndicators-2015-16.pdf>
- CR1.7 Institutional Effectiveness and Planning Survey
http://norcolleage.edu/about/academic-affairs/Documents/SS-Research/IEP_Survey_Summary_2016.pdf
- CR 1.8 Report of Resource Allocation
<http://norcolleage.edu/about/business-services/Documents/BudgetPresentations/2015-16%20Budget%20Presentation.pdf.pdf>
- CR1.9 Report on Annual Evaluation Cycle
- CR1.10a IEPI Goals Framework (Year One), 2015-2016
- CR1.10b IEPI Goals Framework (Year Two), 2016-2017
- CR1.11a Annual Online Survey of Standing Committees of the Academic Senate
<http://norcolleage.edu/about/academic-affairs/Documents/SS-Research/Standing-Committees-Survey-Instrument-2014.pdf>
- CR1.11b Standing Committee Reports to the Academic Senate, Spring 2016: Academic Senate Minutes, 23 May 2016
http://norcolleage.edu/academicsenate/Documents/2015-16/052316_NAS_Minutes.pdf
- CR1.12 Standing Planning Committees Survey of Effectiveness
<http://www.norcolleage.edu/about/academic-affairs/Documents/SS-Research/Strategic%20Planning%20Committee%20Survey%20Effectiveness%20Instrument.pdf>
- CR1.13 Annual Online Survey of Planning Councils
<http://norcolleage.edu/about/academic-affairs/Documents/SS-Research/Planning%20Councils%20Survey%20Instrument.pdf>

- CR1.14 Results of the Survey of Effectiveness for the Planning Councils, Fall 2015
<http://norcocollege.edu/about/academic-affairs/Documents/SS-Research/Planning%20Councils%20Survey%20Summary-2015-16.pdf>
- CR1.15 Annual Strategic Planning Retreat Minutes, 3 December 2014
<http://www.norcocollege.edu/about/president/strategic-planning/Documents/ispc/2014-15/2014-12-03-ISPC-minutes.pdf>
- CR1.16 Annual Strategic Planning Retreat Minutes, 2 December 2015
<http://www.norcocollege.edu/about/president/strategic-planning/Documents/ispc/2015-16/2015-12-02-ISPC-Minutes-Retreat.pdf>
- CR1.17 Annual Strategic Planning Retreat Minutes, 7 December 2016
- CR1.18 Norco College Accreditation Survey, 2013
<http://norcocollege.edu/about/academic-affairs/Documents/SS-Research/Accreditation%20Survey%20Report%202013.pdf>
- CR1.19 Strategic Planning Newsletter, Fall 2015
<http://norcocollege.edu/about/president/strategic-planning/Documents/newsletter/fa15-strategicplanning-newsletter.pdf>
- CR1.20 Strategic Planning Newsletter, Spring 2016
http://norcocollege.edu/about/president/strategic-planning/Documents/newsletter/sp16-strategicplanning-newsletter_final-final.pdf
- CR1.21 Strategic Planning Newsletter, Fall 2016
<http://norcocollege.edu/about/president/strategic-planning/Documents/newsletter/fa16-StrategicPlanning-newsletter.pdf>
- CR1.22 Strategic Planning Webpage
<http://norcocollege.edu/about/president/strategic-planning/Pages/index.aspx>

Evidence for College Recommendation 2

- CR2.1 Syllabus Shell Example—Philosophy 10
- CR2.2 Course Syllabus Shells Webpage
<http://norcocollege.edu/employees/faculty/Pages/syllabus.aspx>
- CR2.3 Faculty Guide, 2016-2017
<http://norcocollege.edu/employees/faculty/Documents/NorcoFacultyGuide2016.pdf>
- CR2.4 Rotation Plan for Outcomes Assessment at Norco College
<http://norcocollege.edu/employees/faculty/Documents/OutcomesAssessment/Rotation-Plan-for-Outcomes-Assessment-at-Norco-College-Revised-fall-2015.pdf>
- CR2.5 2016 ACCJC Annual Report
http://www.norcocollege.edu/about/president/Accreditation/Documents/Reports%20and%20Letters/ACCJC_Annual_Report_2016.pdf
- CR2.6 2015 ACCJC Annual Report
http://norcocollege.edu/about/president/Accreditation/Documents/Reports%20and%20Letters/ACCJC_Annual_Report_2015.pdf
- CR2.7a General Education Assessment Report 2013-2014
<http://norcocollege.edu/employees/faculty/Documents/OutcomesAssessment/GE%20Assessment%20Report-Self%20Development%20Global%20Awareness%202014.pdf>
- CR2.7b General Education Assessment Report 2014-2015
<http://norcocollege.edu/employees/faculty/Documents/OutcomesAssessment/GE%20LO%202013-2015%20report%20loop%20closing%20activity.pdf>

- CR2.7c General Education Assessment Report 2015-2016
http://norcolleage.edu/about/president/strategic-planning/Documents/Communications_GELO_Data_Report.pdf
- CR2.8 Annual Program Review Template
http://www.norcolleage.edu/about/president/strategic-planning/programreview/Documents/annual_IPR/Annual_Instructional_Program_Review_Template_2016.docx
- CR2.9 Key Indicators Report, 2014-2015
<http://norcolleage.edu/employees/faculty/Documents/OutcomesAssessment/Key-Indicators-Analysis-2015.pdf>
- CR2.10 Key Indicators Report, 2015-2016
http://norcolleage.edu/about/president/strategic-planning/Documents/Key_Indicators_Analysis_2016.pdf

Evidence for College Recommendation 3

- CR3.1 Administrative Program Reviews Webpage with Links to 2014-2015 Business Services Program Reviews
<http://norcolleage.edu/about/president/strategic-planning/programreview/Pages/Administrative-Unit-Program-Review.aspx>
- CR3.2a Business Services Retreat, 7 November 2014
<http://norcolleage.edu/about/business-services/Documents/Business%20Services%20retreat%20110714.pdf>
- CR3.2b Business Services Retreat, 17 June 2015
<http://norcolleage.edu/about/business-services/Documents/Norco%20College%20Bus%20Srvcs%20Retreat-06%2017%202015.pdf>
- CR3.2c Business Services Retreat, 14 June 2016, Agenda
http://norcolleage.edu/about/business-services/Documents/Agendas/BS_Retreat_Agenda_6_14_16.pdf
- CR3.2d Business Services Retreat, 14 June 2016, PowerPoint Presentation
- CR3.2e Business Services Retreat, 14 June 2016, Program Review Notes
http://norcolleage.edu/about/business-services/Documents/Retreats/BS_Retreat_Program_Review_Summary_by_Dept_6%20_4_16.pdf
- CR3.3 Business Services Retreat, 14 June 2016, Survey Results
http://norcolleage.edu/about/business-services/Documents/Retreats/BS_Retreat_Survey_2016_Results.pdf
- CR3.4a Business Services Administrative Program Review 2014-2015
http://norcolleage.edu/about/president/strategic-planning/programreview/Documents/adminunit/2015/Business_AUPR_2015.pdf
- CR3.4b College Police Administrative Program Review, 2015
http://norcolleage.edu/about/president/strategic-planning/programreview/Documents/adminunit/2015/CollegePolice_AUPR_2015.pdf
- CR3.4c Facilities Department (Administrative) Program Review, 2015
http://norcolleage.edu/about/president/strategic-planning/programreview/Documents/adminunit/2015/Fac_Admin_AUPR_2015.pdf

- CR3.4d Facilities Department (Custodial) Program Review, 2015
http://norcolleage.edu/about/president/strategic-planning/programreview/Documents/adminunit/2015/Custodial_AUPR_2015.pdf
- CR3.4e Facilities Department (Grounds) Program Review, 2015
http://norcolleage.edu/about/president/strategic-planning/programreview/Documents/adminunit/2015/Grounds_AUPR_2015.pdf
- CR3.4f Facilities Department (Maintenance) Program Review, 2015
http://norcolleage.edu/about/president/strategic-planning/programreview/Documents/adminunit/2015/Maintenance_AUPR_2015.pdf
- CR3.4g Food Services Program Review, 2015
http://norcolleage.edu/about/president/strategic-planning/programreview/Documents/adminunit/2015/Food_AUPR_2015.pdf
- CR3.4h Technology Support Services Program Review, 2015
http://norcolleage.edu/about/president/strategic-planning/programreview/Documents/adminunit/2015/TechSupport_AUPR_2015.pdf
- CR3.5 Examples of Facilities Department (Maintenance) Automatic Feedback Survey

Evidence for College Recommendation 4

- CR4.1a Norco College Technology Principles and Guidelines (rev. spring 2016)
- CR4.1b Minutes from Technology Committee meeting in which Principles and Guidelines were revised
- CR4.2 Replacement of Technology Infrastructure and Equipment Plan
<http://norcolleage.edu/about/president/strategic-planning/Documents/technology/Replacement%20of%20Technology%20Infrastructure%20Equipment%20Plan.pdf>
- CR4.3 Annual Computer/Equipment Inventory
<http://norcolleage.edu/about/president/strategic-planning/Documents/technology/Norco-College-Computer-Equipment-Inventory-2015.pdf>
- CR4.4 Computer Equipment Refresh 2015 Recommendations list
- CR4.5 Technology Committee Minutes, May 21, 2015
<http://www.norcolleage.edu/about/president/strategic-planning/Documents/technology/2014-15/2015-05-21-Technology-minutes.pdf>
- CR4.6 Annual Administrative Program Review for Technology Support Services, 2015
http://norcolleage.edu/about/president/strategic-planning/programreview/Documents/adminunit/2015/TechSupport_AUPR_2015.pdf
- CR4.7 Norco College Technology Strategic Plan 2013-2016
<http://norcolleage.edu/about/president/strategic-planning/Documents/PlanningDocs/Norco%20Technology%20Plan%202013-16.pdf>
- CR4.8 Technology Committee Minutes, 28 April 2016
- CR4.9 Technology Request Form, Hardware
<http://norcolleage.edu/about/president/strategic-planning/Documents/technology/TechRequestFormEquip.pdf>
- CR4.10 Technology Request Form, Software
<http://norcolleage.edu/about/president/strategic-planning/Documents/technology/TechRequestFormSoftware.pdf>

- CR4.11 ITSC Meeting Minutes, 24 October 2014
http://rccd.edu/administration/adminfinance/Documents/Information%20Services/DSTP/Minutes/ITSC%20Meeting%20Minutes_10-24-14.pdf
- CR4.12 Technology Request Form, Program Review
<http://norcolleage.edu/about/president/strategic-planning/Documents/technology/TechRequestFormProgramReview.pdf>
- CR4.13 Technology Committee Minutes, 23 April 2015
<http://norcolleage.edu/about/president/strategic-planning/Documents/technology/2014-15/2015-04-23-Technology-minutes.pdf>
- CR4.14 Program Review Committee Minutes, 23 April 2015
<http://norcolleage.edu/about/president/strategic-planning/Documents/pr/2014-2015/2015-04-23-Program-Review-Minutes.pdf>
- CR4.15 Technology Total Cost of Ownership document
<http://norcolleage.edu/about/president/strategic-planning/Documents/technology/TechnologyTotalCostofOwnership.pdf>
- CR4.16a Technology Committee Minutes, 10 December 2015
- CR4.16b Technology Committee Minutes, 18 February 2016
- CR4.16c Program Review Committee Minutes, 10 November 2016
- CR4.16d Equipment & Technology Not Covered by Current Budget
- CR4.17a Annual Technology Survey of Norco College Students, 2015
<http://norcolleage.edu/about/president/strategic-planning/Documents/technology/TechSurvey2015-Student.pdf>
- CR4.17b Annual Technology Survey of Norco College Faculty, 2015
<http://norcolleage.edu/about/president/strategic-planning/Documents/technology/TechSurvey2015-Faculty.pdf>
- CR4.17c Annual Technology Survey of Norco College Staff, 2015
<http://norcolleage.edu/about/president/strategic-planning/Documents/technology/TechSurvey2015-Staff.pdf>
- CR4.18 Technology Committee Minutes, 17 September 2015
<http://norcolleage.edu/about/president/strategic-planning/Documents/technology/2015-16/2015-09-17-Technology-minutes.pdf>
- CR4.19 Technology Committee Minutes, 19 May 2016
- CR4.20 Technology Committee Minutes, 15 September 2016
- CR4.21 Lynda.com
<http://norcolleage.edu/lynda/Pages/index.aspx>
- CR4.22 Technology Committee Minutes, 28 April 2016
- CR4.23 Lynda.com Satisfaction Survey (Winter 2016)

Data Trends Analysis

- DT1.1 Norco College 2014 Annual Report to ACCJC
http://norcolleage.edu/about/president/Accreditation/Documents/Reports%20and%20Letters/ACCJC_Annual_Report_2014.pdf
- DT1.2 Norco College 2015 Annual Report to ACCJC
http://norcolleage.edu/about/president/Accreditation/Documents/Reports%20and%20Letters/ACCJC_Annual_Report_2015.pdf

- DT1.3 Norco College 2016 Annual Report to ACCJC
http://norcolleage.edu/about/president/Accreditation/Documents/Reports%20and%20Letters/ACCJC_Annual_Report_2016.pdf
- DT1.4 Senate Recommendation Regarding Institutional Set Standards—Procedural Response
<http://norcolleage.edu/about/president/strategic-planning/Documents/PlanningDocs/ISS%20Procedural%20Response.pdf>
- DT1.5 Academic Senate Minutes, 18 April 2016
<http://norcolleage.edu/academicsenate/Documents/2015-16/2016-04-18-NAS-Minutes.pdf>
- DT1.6 ISPC Minutes, 4 May 2016
<http://norcolleage.edu/about/president/strategic-planning/Documents/ispc/2015-16/2016-05-04-ISPC-Minutes.pdf>
- DT1.7 Transfer Students at Norco College 2013-14: Definitions and Outcomes
<http://norcolleage.edu/about/academic-affairs/Documents/SS-Research/Transfer%20Students%20at%20Norco%20College%202013-14.pdf>
- DT1.8 Institutional Set Standards Task Force, Fall 2015
- DT1.9 Annual Fiscal Report – 2014
<http://norcolleage.edu/about/president/Accreditation/Documents/Reports%20and%20Letters/Norco%20Annual%20Fiscal%20Report%202014.pdf>
- DT1.10 Annual Fiscal Report - 2015
<http://norcolleage.edu/about/president/Accreditation/Documents/Reports%20and%20Letters/Norco%20Annual%20Fiscal%20Report%202015.pdf>
- DT1.11 Annual Fiscal Report – 2016
<http://norcolleage.edu/about/president/Accreditation/Documents/Reports%20and%20Letters/Norco%20Annual%20Fiscal%20Report%202016.pdf>

Evidence for Actionable Improvement Plan II.A.2

- II.A.2.1 Norco College Substantive Change Proposal, 21 January 2014
http://norcolleage.edu/about/president/Accreditation/Documents/Reports%20and%20Letters/SCR%20Norco%20College_Jan%202021-2014.pdf
- II.A.2.1a Academic Senate Minutes, 2 December 2013
<http://norcolleage.edu/academicsenate/Documents/2013-14/2013-12-02-NAS-Minutes.pdf>
- II.A.2.1b ISPC Minutes, 20 November 2013
<http://norcolleage.edu/about/president/strategic-planning/Documents/ispc/2013-14/2013-11-20-ISPC-minutes.pdf>
- II.A.2.1c Committee of the Whole Minutes, 5 December 2013
http://norcolleage.edu/about/president/strategic-planning/Documents/cotw/2013-14/2013-12-05_COTW_Minutes.pdf
- II.A.2.1d Board of Trustees Minutes, 21 January 2014
http://www.rccdDistrict.net/eb/PDF%20Conversions/February_18_2014_Complete.pdf
- II.A.2.2 Letter from ACCJC Documenting Approval of the Substantive Change Proposal, 7 March 2014

<http://www.norcocollege.edu/about/president/Accreditation/Documents/Reports%20and%20Letters/Substantive%20Change%20Approval%202014-03.pdf>

Evidence for Actionable Improvement Plan II.B.2.d.

- II.B.2.d.1 Board Policy/Administrative Procedures 5522
<http://www.rccd.edu/administration/board/New%20Board%20Policies/5522AP.pdf>
- II.B.2.d.2 Board Policy/Administrative Procedures 5524
<http://www.rccd.edu/administration/board/New%20Board%20Policies/5524AP.pdf>
- II.B.2.d.3 Student Request for Consultation
<http://www.norcocollege.edu/Documents/Student%20Consultation%20Request%20Form%20-%20FINAL%20006%2024%2014.pdf>
- II.B.2.d.4 Student Request for Formal Hearing
<http://www.norcocollege.edu/Documents/Student%20Request%20for%20Formal%20Hearing%20Form%20-%20FINAL%20006%2024%2014.pdf>
- II.B.2.d.5 AP 5522-Chart of Student Grievance Process for Instruction and Grade Related Matters
<http://www.norcocollege.edu/Documents/ap5522-chart.pdf>
- II.B.2.d.6 AP 5524-Chart of Student Grievance Process for Matters Other Than Instruction, Grades, or Discipline
<http://www.norcocollege.edu/Documents/ap5524-chart.pdf>
- II.B.2.d.7 Complaint Procedures Webpage
<http://www.norcocollege.edu/Pages/Complaint-Procedures.aspx>
- II.B.2.d.8 President's Cabinet Meeting Minutes, 14 January 2015

Evidence for Actionable Improvement Plan III.B.1.a.

- III.B.1.a.1 Norco College Technology Strategic Plan 2013-2016 (p. 19)
<http://norcocollege.edu/about/president/strategic-planning/Documents/PlanningDocs/Norco%20Technology%20Plan%2013-16.pdf>
- III.B.1.a.2 District IT Audit
http://rccd.edu/administration/adminfinance/Documents/Information%20Services/DSTP/Other%20Documents/IT%20Audit%20-%20Final%20Draft_1_28_11.pdf
- III.B.1.a.3 Technology Committee Minutes, 20 March 2014
<http://norcocollege.edu/about/president/strategic-planning/Documents/technology/2013-14/2014-03-20-Technology-minutes.pdf>
- III.B.1.a.4 ITSC Meeting Minutes, 6 March 2015
http://rccd.edu/administration/adminfinance/Documents/Information%20Services/DSTP/Minutes/ITSC%20Meeting%20Minutes_3-6-15.pdf
- III.B.1.a.5 DSPC Meeting Minutes, 13 March 2015
- III.B.1.a.6 BFPC Meeting Minutes, 10 March 2015
<http://norcocollege.edu/about/president/strategic-planning/Documents/bfpc/2014-15/2015-03-10-BFPC-Minutes.pdf>

- III.B.1.a.7 Norco College Technology Committee Minutes, 19 March 2015
<http://norcocollege.edu/about/president/strategic-planning/Documents/technology/2014-15/2015-03-19-Technology-minutes.pdf>
- III.B.1.a.8 Board of Trustees Minutes, 16 June 2015
http://www.rccdistrict.net/eb/PDF%20Conversions/June_16_2015_Complete.pdf
- III.B.1.a.9 Technology Committee Minutes, 15 September 2016

Evidence for Actionable Improvement Plan III.B.2.a.

- III.B.2.a.1 BFPC Minutes, 10 December 2013
<http://norcocollege.edu/about/president/strategic-planning/Documents/bfpc/2013-14/2013-12-10-BFPC-Minutes.pdf>
- III.B.2.a.2 BFPC Minutes, 11 March 2014
<http://norcocollege.edu/about/president/strategic-planning/Documents/bfpc/2013-14/2014-03-11-BFPC-meeting.pdf>
- III.B.2.a.3 Total Cost of Ownership Spreadsheet, 2016-2017
- III.B.2.a.4a BFPC Minutes, 14 January 2014
<http://www.norcocollege.edu/about/president/strategic-planning/Documents/bfpc/2013-14/2014-01-14-BFPC-Minutes.pdf>
- III.B.2.a.4b BFPC Minutes, 13 May 2014
<http://www.norcocollege.edu/about/president/strategic-planning/Documents/bfpc/2013-14/2014-05-13-BFPC-Minutes.pdf>
- III.B.2.a.5 COTW Minutes, 2 October 2014
http://norcocollege.edu/about/president/strategic-planning/Documents/cotw/2014-15/2014-10-02_COTW_Minutes.pdf
- III.B.2.a.6 Program Review Template
<http://norcocollege.edu/about/president/strategic-planning/programreview/Pages/Annual-Instructional-Program-Review.aspx>
- III.B.2.a.7 Business Services Webpage, with TCO Link
<http://norcocollege.edu/about/business-services/Pages/index.aspx>
- III.B.2.a.8 Program Review Webpage, with TCO Link
<http://norcocollege.edu/about/president/strategic-planning/programreview/Pages/index.aspx>
- III.B.2.a.9 Technology Committee Minutes, 10 December 2015
- III.B.2.a.10 Technology Tab—Total Cost of Ownership Spreadsheet, 2016-2017

Evidence for Actionable Improvement Plan III.D.1.a.

- III.D.1.a.1 Memorandum from College President to Norco College, 2014-2015
<http://norcocollege.edu/about/president/strategic-planning/Documents/President%20Memo%202014-15.pdf>
- III.D.1.a.2 Memorandum from College President to Norco College, 2015-2016
http://norcocollege.edu/about/president/strategic-planning/Documents/2016%20Year%20End%20Letter%20from%20the%20President%202006_08.pdf

III.D.1.a.3 Strategic Planning Evaluation Procedures Webpage
<http://norcollege.edu/about/president/strategic-planning/Pages/Evaluation-Procedures.aspx>

DRAFT

Committee of the Whole

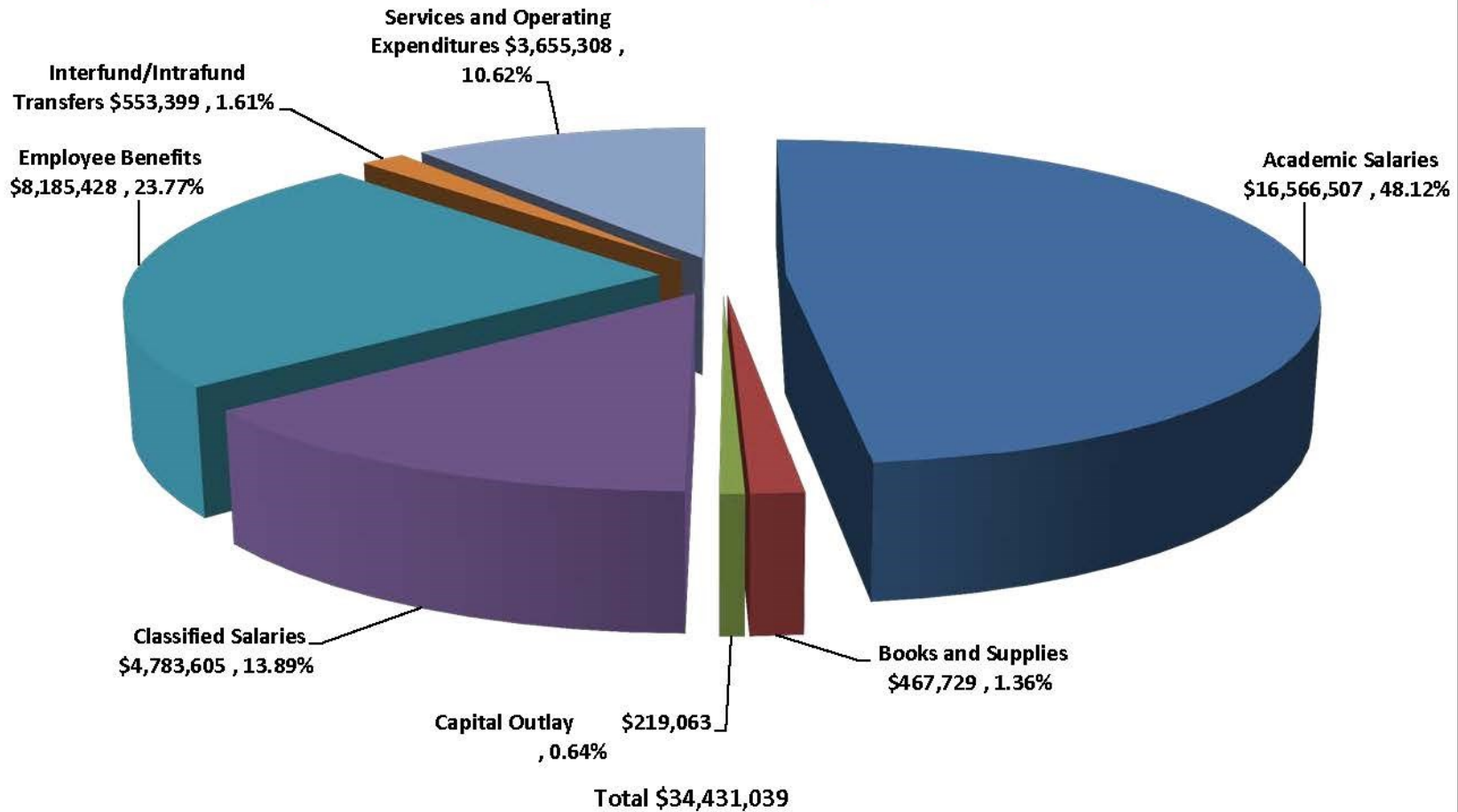
Guiding Principles

Fall 2016

In an effort to increase institutional effectiveness, the Institutional Strategic Planning Council (ISPC) has established guiding principles to assist the institution in determining when and if an item should be taken to the Committee of the Whole (COTW). The ISPC recognizes that it is not possible to plan for every contingency; therefore, it will seek to follow the *spirit of the guiding principles*, as new situations arise.

- 1) Items which align with topics that require Board of Trustee (BOT) approval will be voting items.
- 2) Other items that have impact to the college at large will be agendized as information items.
- 3) Other items may be agendized as determined by a majority vote of the ISPC.
- 4) To encourage participation, confidential voting will be implemented whenever possible.
- 5) To increase understanding of institution-wide issues, brief summary descriptions that include the shared governance approval history of the item, and the name of a contact person associated with the item, will accompany agenda items whenever possible.

**2016-2017 Adopted Budget
General Fund- Resource 1000 Expenditures**



ANNUAL UPDATE ON SP/EMP GOALS 2015-2016

- Data Collected on 44 objectives comprising the seven EMP/SP goals
 - Year 3 of 5-Year Strategic Plan
 - Color-Coded Dashboard/Bar Charts
 - Green: 5-year target level met
 - Yellow: within 90% of 5-year target level
 - Red: Less than 90% of 5-year target level
 - Report posted on the SP website
 - Presenting Summary today

ANNUAL UPDATE ON SP/EMP GOALS 2015-2016

- Overall Outcomes for 2015-16 Objectives
 - 20 objectives have already met 5-year targets
 - 14 objectives are within 90% of 5-year targets
 - 5 objectives are less than 90% of 5-year targets
 - 5 objectives are qualitative
- Committees have been reporting out progress on objectives

ANNUAL UPDATE ON SP/EMP GOALS 2015-2016

- TOP 5 OBJECTIVES (4-year trend incl base yr)
 - Goal 1.8—Students who begin basic skills in 1st yr
 - 50.1% to 65.2% (Target: 60%)
 - Goal 1.10—Transfer Rate-Asian Students
 - 32.5% to 50% (Target: 28.8%)
 - Goal 3.1—Students Declaring an Ed Goal
 - 36.4% to 55.3% (Target: 42.1%)
 - Goal 4.1—Students in Summer Bridge
 - 145 to 520 (Target: 600)
 - Goal 7.4—Employees in Inclusiveness Events
 - 40 to 250 (Target: 42)

ANNUAL UPDATE ON SP/EMP GOALS 2015-2016

- 4 OBJECTIVES NEEDING IMPROVEMENT
 - Goal 1.3—Reading Pipeline Completion
 - 29.4% to 24.7% (Target 32.3%)
 - Goal 1.9—FTF-OL Success Gap
 - 9.3% to 8.4% (Target 6.5%)
 - Goal 1.10—Completion-African American
 - Degree: 20.4% to 11% (Target 21.8%)
 - Transfer: 32.7% to 25% (Target 28.8%)
 - Goal 5.3—Programs Closing Assessment Loop
 - 30% to 40.5% (Target 80%)

ANNUAL UPDATE ON SP/EMP GOALS 2015-2016

- 77% of objectives have met or are over 90% toward 5-year target
- Completion Initiative
 - Could potentially impact the majority of goals
 - First implementation 2017-18
 - Next strategic plan begins 2018-19
- Begin thinking how to simplify our goals as we start the process of creating a new SP Plan



QUESTIONS?

Thank you

Department Chair Ranking 2016-17

Full-time Position Requested	Priority
Counselor-General (Tenure-Track)	1
Early Childhood Education	2
Art	3
Kinesiology / Health	4
Manufacturing and Electronics	5
Entrepreneurship / Business	6
Political Science	7
Counselor-General (Tenure-Track)	8
Counselor-General (Tenure-Track)	9
Counselor-General (Tenure-Track)	10
Physics	11
Network Multimedia Librarian	12
Biology	13
Reading	14
Engineering	<i>complete hiring of current ENE and Drafting positions, then re-evaluate need</i>
Accounting	<i>placed last on the list at request of ACC Department Chair</i>
Architecture	<i>need more information about employment need in our area</i>
Health	<i>combined with KIN - hire a KIN faculty member who can also teach Health</i>
Counselor-Puente/General (Tenure-Track)	<i>removed because in the process of hiring this position already</i>

Other Position Requested	Priority
Lab Technician - part-time	1
Counselor - Honors Program reassign time	2
Summer Advantage-Faculty Lead reassign time	3
Librarian (Part-time Hours)	4

Notes:

The #1 position (Counselor) was originally in the #7 position.

Without a way to formally request that SSSP funding be used to fund this important hire, APC "symbolically" moved the position to #1 - but fully expects that SSSP funds will be utilized.

APC recognizes that SSSP funding may be available to fund Counselors in positions 8,9,and 10.

And that SSSP funding may be available in the absence of general funding for any more highly prioritized position.

In addition, APC realizes that some of the Counselor positions may have special assignments, such as VA, honors, etc.

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

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

STAFFING

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

STAFFING

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

STAFFING

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

STAFFING

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

EQUIPMENT

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

EQUIPMENT

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

EQUIPMENT

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

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

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

EQUIPMENT

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

EQUIPMENT

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

TECHNOLOGY REQUESTS

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

TECHNOLOGY REQUESTS

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

PROFESSIONAL DEVELOPMENT

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

PROFESSIONAL DEVELOPMENT

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

PROFESSIONAL DEVELOPMENT

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

OTHER NEEDS

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

OTHER NEEDS

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

OTHER NEEDS

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

OTHER NEEDS

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

RANK	Unit	Annual TCO	Description	Comments												
1	Instruction	Unknown	<p>Additional Portable Classrooms and office space Reason: Norco College can continue to grow; however, must do so efficiently. Needed growth over the past four years has resulted in a decline in Efficiency given (1) the nature of the needed course offerings (high demand for "low-efficiency"-type courses ENG, COM, etc.) and (2) loss of medium lecture space and limited availability large lecture space.</p> <p>Six (6) 49-seat classrooms have been replaced with other institutional needs in recent years. Efficiencies cannot be regained without medium and high capacity classroom availability. In addition, as the college grows in enrollment, adequate staff and faculty must also be hired to meet the need of the increased course offerings and student population. These individuals require workstations and/or office space. Care must be taken not to disrupt the cap/load ratios that will determine the college's strategic statewide position for a permanent building. However, without needed space for instruction and staff, the college will not be able to serve more students on its current site.</p> <div data-bbox="1024 1079 1365 1299" style="text-align: center;"> <p>Norco College Efficiency</p> <table border="1"> <caption>Norco College Efficiency Data</caption> <thead> <tr> <th>Year</th> <th>Efficiency Value</th> </tr> </thead> <tbody> <tr> <td>State Standard</td> <td>575</td> </tr> <tr> <td>2012-2013</td> <td>545</td> </tr> <tr> <td>2013-2014</td> <td>610</td> </tr> <tr> <td>2014-2015</td> <td>578</td> </tr> <tr> <td>2015-2016</td> <td>556</td> </tr> </tbody> </table> </div>	Year	Efficiency Value	State Standard	575	2012-2013	545	2013-2014	610	2014-2015	578	2015-2016	556	
Year	Efficiency Value															
State Standard	575															
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SPACE

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

LONG TERM PLANNING

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

GRANT FUNDED STAFFING

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

GRANT FUNDED STAFFING

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

NORCO COLLEGE FY 2016-17 Budget Development
Staffing Requests
Student Services Planning Council

Department	Description	Instruc (I) or Non-Instruc (NI)	Requested Amount	Justification/Comments	Scoring					
					Institutional Strategic Planning Initiatives (30 pts)	Current Staffing (30 pts)	Student Success (20 pts)	Outcomes Assessment (20 pts)	Total Score	Priority
DRC	Director (FT)		\$157,281.00	The DRC continues to see increases in the number of students it serves and complexity of issues resulting from their disabilities. For example, Norco College has a growing population of students on the Autism Spectrum Disorder (ASD) and those with psychological disorders. Meeting the accommodation needs of these students requires specialized training of staff, raising awareness among faculty and staff, and working more closely with parents and disability advocates. DSPS as a program is also in the midst of a statewide Title 5 Regulation revision process that will bring significant changes to DSPS/DRC operations at all 113 community colleges. With significant growth of the program, demands to meet the complex nature of our student population, and maintaining compliance to state and federal laws and policies, the DRC requires a full-time director dedicated to the department. The funding for the director position requires general funds.					87.4	1
EOPS	EOPS.CARE Director (FT)		\$130,869.00	A full-time director is necessary to meet the future demands of Norco College's economically and educationally disadvantaged population. The EOPS/CARE Director will oversee all aspects of the daily programming components, lead outreach efforts, assist the director with budget decisions, supervise staff, and collaborate with the counselor and educational advisor to support student needs. This position would be general funded and would fully replace the part-time director role of the Dean of Student Services.					83.6	2

Student Financial Services	Student Financial Aid Analyst (Full-Time)		\$103,570.00	This position is needed due to increased student Financial Aid population to monitor the changes in regulations, to implement changes, and assist the Financial Aid office with disbursement processing and procedural updates. The number of FAFSA and DREAM Act application has increase significantly. This position is needed to assist and ensure that special programs are in compliance.					82.6	3
Student Financial Services	Student Financial Services Officer (FT) FUNDED THROUGH BFAP		\$115,868.00	This position is required to ensure rigorous compliance with all regulations and the annual audit. The SFS officer transmits PELL, SEOG, Cal Grant, Direct Loans, Scholarships, and AmeriCorps for disbursement and posting to each student's account. Manages COD records, PELL reconciliation and resolve conflicts with COD records and Department of Education.					81.666	4
Student Financial Services	Student Financial Services Customer Clerk (PT increased to FT)		\$82,714.00	The increase is required due to the increased workload of the number of students served and the increase in the number of FAFSA and DREAM Act applications. For 2015-2016, over 15,100 students received assistance at the SFS counter. This number does not include phone contacts, email requests and faxed documents.					79.733	5
Couns	Evaluator		\$47,459.00	We are in need of more evaluators to process graduation applications, evaluate transcripts to determine equivalencies for general education and major equivalencies, process course substitutions and ADT verifications. Currently the process time for official course evaluation is more than 6 months.					79.2	6

DRC	Disability Technology Specialist (PPT)		\$28,285.00	has been proposed for approval by the District to assist students with disabilities by providing technology related trainings and to assist in the facilitation of a wide-range of accommodations; primarily with the use of adapted computer technology and computer-assisted instructional programs in the high tech center and other college lab computers. There is currently only one staff member in the DRC at Riverside City College who provides adaptive					78.933	7
A&R	Student Services Specialist 25.15% (Restructure Existing Position to Full Time)		\$24,111.00	100% in order to provide overall department assistance. This position is necessary to secure additional functions associated with Registration and BOG Fee Waiver Appeals. Based on the new Board of Governor's (BOG) Fee Waiver regulations, previously eligible students who are on dismissal may no longer receive the BOG fee waiver. As a result, an appeal process will be available and merged with the existing Registration Appeal process that is already					78.2	8
Student Life	Student Life Administrative Assistant III (current salary & benefits are \$23,195)		\$92,244 (an additional \$69,049 is needed to make this position full time)	The Student Life Administrative Assistant III is currently a part time permanent position. This position needs to be a full time position to assist with the on-going student traffic of the area. Student Life oversees seven departments, including ASNC, Athletics, Career & Job Placement, Health Services, Student Conduct, Student Employment, and Student Activities. This area needs full time coverage to assist with student needs throughout the business day.					77.2	9

Veterans	Veterans Services Coordinator		\$95,582.00	Veterans Services has expanded and is currently serving 282 + (unduplicated) students per fiscal year and the number continues to escalate. As the department grows, the services provided by the department have also escalated to better serve the Veteran/Dependent population. A Veterans Services Coordinator is needed due to the fact that the role of the only full-time employee (Veterans Services Technician) has changed to a Coordinator role as the department has drastically expanded; for example, Veterans Services currently offers new student orientations, invites guest speakers to inform Veterans in regards to services that cater to them, creates various forms, coordinates the monthly VA visits from the Mobile Vet Center, and began to implement the Veterans' Social, oversee the veteran's lounge, etc. As a result, the need for a Veterans Services Coordinator is needed to manage the daily operations of the department and coordinate the events					76.933	10
A&R	A&R Operations Assistant 51% (Restructure Existing A&R Op. Ass't 2 to Full Time)		\$51,098.00	100% in order to provide overall department assistance. This position is necessary to ensure scanning needs are met along with serving students at the front lines. An existing delay of scanned transcripts is evident in A&R since there are only three part-time A&R Operations Assistants who provide scanning services while serving the front counter. This is impacting services in Counseling as					75.133	11
JFK	Educational Advisor (PPT .75FTE)		\$75,088.00	To provide support to the academic counselor in areas of advising and follow up. This position is needed to maintain the success rates of the JFK population by providing workshops and other interventions. This position would support assessment, orientation, and counseling needs for the middle college population.					75.133	12
DRC	Support Services Specialist Aide (PPT)		\$18,624.00	As mentioned in the justification for the DRC director position, both the increase in the number of students in the program and the complexity of their disabilities have					74.2	13

Student Financial Services	Student Financial Services Outreach (Full-Time)		\$96,674.00	The Outreach position can assist and track the at-risk student population, foster youth, Dreamers, Veterans, etc. and also provide support for students on probation for federal aid and BOG dismissal students, which is critical for student success.					73.666	14
A&R	A&R Operations Assistant 50.5% (Restructure Existing A&R Op. Ass't 1 to Full Time)		\$51,676.00	Restructure existing PPT A&R Operations Assistants to 100% in order to provide overall department assistance. This position is necessary to ensure scanning needs are met along with serving students at the front lines. An existing delay of scanned transcripts is evident in A&R since there are only three part-time A&R Operations Assistants who provide scanning services while serving the front counter. This is impacting services in Counseling as counselors refer to official transcripts to advise students appropriately. During peak times, students at the front counter are prioritized. As anticipated, an upcoming modification to the scanning workflow will further delay the scanning of transcripts. This issue needs to be addressed by restructuring the three existing part-time A&R Operations Assistant positions to full-time in order to ensure scanning needs are met.					72.666	15

Transfer Center	College Receptionist – Part-Time (2)		\$17,112.00	<p>The Transfer Center currently employs 6-10 federal work-study students to provide front counter assistance. Schedules vary and are changed to accommodate classes, projects, study time, and finals. New students are hired every year and must be trained every year as a result of past federal work study employees transferring to four-year universities.</p> <p>Part time college receptionist would provide consistent coverage, and would provide assistance to students with general transfer inquiries, make appointments with university representatives, assist students with follow-up and have access to Ulweb, and OnBase to pull files and transcripts for visiting admissions counselor and transfer application assistance, as well as print on file SEP's for students.</p>					71.357	16
Student Financial Services	Auxiliary Business Services Book-Keeper (Full-Time)		\$103,570.00	Position of a dedicated DISTRICT Auxiliary Business Services bookkeeper is needed to distribute financial aid grants, maintain appropriate files and records, prepare reconciliation and assist with the transmittal processes (FATP) to ensure the colleges are compliant with Federal regulations. Note: This position is being requested by all 3 colleges					70	17
Student Life	ASNC Administrator Assistant II (salary \$41,052, no new space or equipment needed)		\$87,133.00	The Associated Students are in dire need of administrative support to help with budging request, clerical work, booking rooms, arranging travel, and scheduling appointments for the elected student officers. ASNC has voted to provide up to \$40,000 for the next five years to assist with the salary of this position.					69.933	18

EOPS	EOPS/CARE Specialist (PT)		\$61,343.00	for the program: 1) outreach/recruitment for prospective EOPS/CARE students, and 2) provide specific support for CARE students. Since the launch of the EOPS/CARE programs at Norco College, we have not had the staffing to provide targeted outreach to underserved populations in our local high schools and communities. The specialist will take the lead role with outreach and recruitment activities to ensure eligible students are informed about the programs and receive assistance with applying. The estimated cost					69.066	19
Health Services	FT Psychological Services Supervisor		\$111,871.00	This position is critical to grow our existing service to students. This person would fill a critical need in Health Services by creating stability in mental health services as well as expanding and mentoring our peer health educators. This person would also serve as a key member on the Behavior Intervention team and provide classroom presentations and trainings on mental health services and topics. They would also play a role in organizing key events related to mental health throughout the year.					69	20
A&R	Student Account Specialist (PPT 19 hrs/wk) FUNDED BY DEPT		\$22,485.00	This position is essential to increase staffing support and to provide Student Accounts services at the Cashier's Office. Services to students that stem from Student Activities and Student Financial Services cannot be supported by a single Permanent Part-time Assistant Cashier Clerk who is simultaneously serving students at the cashier window. In addition, maintenance of all sponsored billing programs including CalWORKs, International Rectifier, Veterans Services, Workforce Investment Act and others will eventually have to be supported at Norco College and not by RCC.					68.4	21
Veterans	College Receptionist (48.75)		\$16,848.00	282+ (unduplicated) students per fiscal year. The number of Veterans and VA Dependents inquiring about services has also escalated drastically due to the implementation new programs, such as, Veterans Retraining Assistance Program (VRAP) and the increasing number of Veterans utilizing their benefits. Moreover, as the department grows, the services provided by the department have also escalated to better serve the Veterans and Dependents, for example, orientations, guest speakers, creation of various					68	22

A&R	A&R Operations Assistant 51% (Restructure Existing A&R Op. Ass't 3 to Full Time)		\$51,655.00	100% in order to provide overall department assistance. This position is necessary to ensure scanning needs are met along with serving students at the front lines. An existing delay of scanned transcripts is evident in A&R since there are only three part-time A&R Operations Assistants who provide scanning services while serving the front counter. This is impacting services in Counseling as counselors refer to official transcripts to advise students appropriately. During peak times, students at the front counter are prioritized. As anticipated, an upcoming					67.933	23
Health Services	FT Medical Receptionist		\$72,457.00	to FT. As Health Services grows, our Medical Receptionist is going to be invaluable. This position is responsible for many areas including assisting with budget, helping the clinic run smoothly, working events, contacting vendors, assisting in meetings, creating flyers and brochures, and many more things. The PT position was needed at the time					67.533	24
A&R	Enrollment Services Coordinator		\$96,245.00	Admissions and Records facilitates many functions for Norco College. As the Dean of A&R is responsible for other areas, it is important to invest in a coordinator responsible for the daily activities within the department. This position would be responsible for coordinating student employees, scheduling, and provide assistance in the absence of the dean.					64.133	25
UB Corona	Grants Administrative Specialist FUNDED BY UB GRANT		From 25% to 30%	the three Upward Bound grants at Norco College. Rather than filling a director position that became vacant, one director's time and effort was split 50% between two grants (Centennial and Norte Vista, respectively). The Upward Bound Corona grant is able to increase fund this position's time and effort at 30% (it was 25%). The other two grants are able to fund the position at 70% between the two. All three grants program funds can sustain our Grants Administrative Specialist to be full time for 2016-2017 academic year.					62.866	26

UB Centennial I	Upward Bound Grants Administrative Specialist FUNDED BY UB GRANT		\$35,052 (38% FET)	Now that the Director's time and effort is split 50% between Centennial and Norte Vista High School, the program funds can sustain to have a full time Grants Administrative Specialist for the 2016-2017 academic year.					62.733	27
A&R	Student Services Specialist (PPT 19 hrs/wk)		\$23,470.00	This position is essential to increase staffing support and dedicated services to programs that require manual enrollment, management, and assistance particularly in the areas of CTE where new initiatives are generally implemented. Adding this position would result in seamless enrollment for students in special programs while creating a point of contact who is specifically responsible for campus programs outside of the general population.					62.666	28
Couns	Instructional Department Specialist		\$85,000.00	Due to the growth of faculty and schedule, we need an additional instructional department specialist.					61.933	29
UB Norte Vista	Upward Bound Outreach Specialist FUNDED BY UB GRANT		\$ 94,369 (Full Time)	because most of our employees are permanent part-time. This is a problem because we conduct many overnight, weekends, and evening activities. All TRiO programs have been level funded since 2008. Now that the Director's time and effort is split 50% between Norte Vista and Centennial High School, the program funds can sustain an Upward					61.866	30
UB Norte Vista	Upward Bound Grants Administrative Specialist FUNDED BY UB GRANT		\$ 29,518 (32% FET)	Now that the Director's time and effort is split 50% between Norte Vista and Centennial High School, the program funds can sustain also sustain our Grants Administrative Specialist to be full time for 2016-2017 academic year.					61.8	31
UB Corona	Outreach Specialist		Dependent on time and effort increase	Due to the unique needs of our program, there are times when it is necessary (and feasible) to increase this classified employee's time and effort (currently 47.5%) in order to achieve program objectives. One of these examples is the summer program, our busiest time of the					61.4	32

Puente	Puente Program/UMOJA Assistant		\$50,000.00	With the numerous academic and social activities along with mentor coordination, the need for a permanent part-time hourly would relieve the counselor of some responsibilities for event coordination. The current assistant is short term and limited on hours. This position would also be of assistance to the faculty in our UMOJA program.					60.2	33
JFK	A&R Operations Assistant (PPT .725FTE)		\$57,117.00	Ass't was granted .25 FTE to support the enrollment functions for the JFK population in 2015-16. In 2016-17, the grant will allow another enrollment staff with 10 additional hours to provide additional support as the workload has increased. With projected growth and activities, it's necessary to institutionalize an enrollment services staff to provide support to the JFK population. The two temporary					58.466	34
JFK	Middle College High School Director		\$127,057.00	To provide a dedicated manager to support the enrollment activities and partnership between Norco College and JFKMCHS. Currently, the dean of A&R supports this function at .25 FTE while overseeing other areas within Enrollment Services.					58.133	35
Assessment	Enrollment Services Assistant		\$82,714.00	To better aid new students in OAC process, assist students in a successful login & navigation of WebAdvisor, answer student's queries appropriately as it relates to their placements and registration into courses. Effectively assist in proper administration of off-site placement tests and provide increased vital support with two, major, impactful, assessment related projects MMAP and Common Assessment. (FT)					57.466	36
Health Services	FT Case Manager (position does not exist at this time and unable to provide TCP at this time)		unknown	This would be a position that would be responsible for following/managing/referring students to appropriate outside resources when needed. They would serve on the BIT team and follow up as needed as well. The case manager can also assist in managing the social needs of our students (ie 211, emergency shelters, low cost health insurance, IEHP enrollment, and many other needs). Case managers are already utilized at 4 year universities and if					50.4	37

Student Support Services	Student Resource Specialist		\$13,578.00	(no information was provided)					29.266	38
Student Support Services RISE	Student Resource Specialist		\$13,578.00	(no information was provided)					29.066	39
Couns	General Counselor (Tenure-Track) - 3 positions		\$129,436.00	<p>Justification: There are several initiatives/activities that require a counseling component and counseling input such as:</p> <ul style="list-style-type: none"> • T3P (currently there is not a full-time counselor assigned to this fully-implemented program) • Puente • MMAP • Completion Initiative • Basic Skills <p>In addition, there are several state mandates that require additional counselors to provide services:</p>						

Couns	VA/General Counselor (Tenure-Track)		\$129,436.00	<p>coordinate activities related to and develop services within the Veterans Education Services (VETS) Program.</p> <p>Duties include:</p> <p>Act as liaison with on and off campus partners who support Veterans, active duty military personnel, and dependents.</p> <p>Provide individual and group counseling for student veterans with academic, career, and personal concerns.</p>						
Couns	Puente/General Counselor (Tenure-Track)		\$129,436.00	<p>The current counselor is transferring to Riverside City College and there is a need for a new counselor to continue the Puente Program. Since all current full-time counseling faculty have special assignments, the counseling department must look for a committed and interested individual.</p>						
DRC	DRC Counselor (PT)		\$24,816.00	<p>The DRC has maintained one full-time DRC Counselor/LD Specialist since the launch of the program in 2010. However, due to the increase of student participants, outreach to local high schools, and providing resource support for instructional faculty, the DRC is in need of an adjunct counselor to effectively meet the academic counseling needs of DRC students who may be referred to general counseling when the full-time DRC counselor is not available. This would be a .30 FTE position.</p>						

EOPS	EOPS/CARE Counselors (PT)		\$83,955.00	<p>The EOPS/CARE office serves over 340+ students annually. In order to effectively support up to 400 students, the program requires two adjunct counselors – one at (.67) and the other at (.019) to assist the growing and diverse needs of EOPS/CARE students. These counselors will ideally have a background with serving CARE and foster youth as these two groups are a part of EOPS. The TCP for the .67 counselor is \$58,995 and \$24,960 for the .02 counselor.</p>						
JFK	Academic Counselor (Adjunct)		\$45,000.00	<p>To provide the JFK population with access to academic guidance and student education plans onsite. There are over 400 JFK students attending Norco College every term and less than 5% receive student education plans. As academic pathways are created for the JFK population, a counselor is needed to ensure adequate guidance is provided. This position would provide 15 hours of services per week.</p>						

**NORCO COLLEGE FY 2016-17 Budget Development
Equipment Requests
Student Services Planning Council**

Department	Description	Instruc (I) or Non-Instruc (NI)	Requested Amount	Justification/Comments	Scoring					
					Institutional Strategic Planning Initiatives (30 pts)	Current Staffing (30 pts)	Student Success (20 pts)	Outcomes Assessment (20 pts)	Total Score	Priority
Student Employment	Electronic Time Sheets		\$30,000 (This is the portion that would be paid by	Handling nearly 300 students time sheets on a monthly basis is extremely time consuming and archaic. Both RCC and MVC have also lobbied to get electronic time sheets. The roadblock is at the district level with Information Technology.					84.000	1
Counseling	SARS TRAK		\$7500 + (software license, customer support, and upgrades) \$1420 + (install, training, and shipping fee)	As the Counseling Dept. increases outreach and provides counseling services at other locations on the Norco College campus, SARS TRAK will allow for accurate data collection regarding student's use of counseling services. SARS-TRAK is a student self-serve check-in/check-out system for measuring students' use of college services, such as advising and counseling services. A PC at each site prompts students to record their arrivals, reasons for their visits, and departures. Students can enter their ID numbers using a keyboard, touch screen, or scanning device, such as a card reader or wand. Since students are prompted by on-screen instructions, no training is needed.					79.260	2

Health Services	I-Stat Analyzer and Docking Station		\$16,030.00	This equipment would allow our providers and RN's the opportunity to screen for blood counts and electrolyte disturbances which could result in faster treatment options and physical exams could be completed quicker.					66.466	3
Health Services	Chiropractic Table		\$5,380.00	Having a chiropractic table in the clinic would be beneficial to students who wish to use this type of service. There are plans to expand services and add a chiropractor as a contract service but it would be too costly and time consuming if the chiropractor had to transport equipment back and forth.					54.600	4
Veterans Services	Secondary Monitors SURPLUS and Articulating Arms FUNDED BY ???		\$1,500.00	To provide an efficient means of processing VA certifications as I currently have to switch from Norco College's UIWEB software to the Department of Veterans Affairs VAONCE software.						
Veterans Services	IPAD LOANER PROGRAM		\$700.00	The use of a mobile device is needed for taking notes while attending VA workshops/meetings. To assisting veterans/dependents.						
Puente	IPad Air2 w/64 GB JOHN WILL LET ME KNOW		\$550.00	With a new Puente counselor coming in fall, it would benefit the counselor at meetings, taking video and pictures of students and mentors at various events, organization and responding to email.						

Health Services	Pyxis MedStation NO AVAILABLE SPACE IN CURRENT LOCATION		Unknown	A pyxis medstation would be valuable in the clinic as it allows us to secure all medications both over the counter as well as prescription. We will be able to see who signed medications in and out and also keep track of inventory and reordering. Each person has their own unique code to unlock the system and these codes can be deactivated easily when someone leaves employment.						
Health Services	Pyxis Procedure Station System NO AVAILABLE SPACE IN CURRENT LOCATION		Unknown	The pyxis procedure station is also a locked system which would be able to stock all of our supplies and keep track of inventory much easier. Again, it also allows us to view who is accessing the unit and when as individual people have unique identifying codes to unlock the system. These codes can also be deactivated easily if someone leaves employment.						
Health Services	Ice-O-Matic 528lbs, 30" Modular – 115V, Half Cube (ice machine) + 5 year warranty NO AVAILABLE SPACE IN CURRENT LOCATION		\$2,714.00	Having an ice machine located in the clinic would alleviate the need to buy disposable ice packs. It would allow us to make ice bags for injuries and also put ice in larger buckets for injuries where a single use disposable ice pack would be insufficient. This is the actual ice maker and the ice bin below is required as well.						
Health Services	4. Ice-O-Matic 566 Lbs, 30" Ice Bin - Stainless Steel NO AVAILABLE SPACE IN CURRENT LOCATION		\$996.00	Having an ice machine located in the clinic would alleviate the need to buy disposable ice packs. It would allow us to make ice bags for injuries and						

Health Services	Body Composition Analyzer and Body Fat Testing with scale DEPT WILL FUND		\$3,390.00	The Body composition and body fat testing scale would be beneficial to all students as it can assist in weight loss plans as well as give vital information to those who wanted it on their health and fitness levels and provide information for the students registered in classes that required this testing at the start of the semester as well as the end of the semester. Students would be able to record their progress and see what changes they could make and if those changes were successful.						
Health Services	Welch Allyn Spot Portable Vision Screener DEPT WILL FUND IN FUTURE		\$3,055.00	The Spot Vision Screener is a handheld, portable device designed to help users quickly and easily detect vision issues on patients. This screener would allow our providers the capability to detect and diagnose common eye problems and refer patients out to obtain proper treatment in a timelier manner.						
Health Services	Cholestek LDX System DEPT WILL FUND IN FUTURE		\$2,200.00	Cholesterol is a cause of heart attack, stroke, and other cardiac diseases. Having the ability to perform a cholesterol screening in our office could reduce the risk of heart disease by treating high cholesterol sooner than referring the students out to another physician.						
Health Services	Welch Allyn CP150 EKG Machine DEPT WILL FUND IN FUTURE		\$3,095.00	Having an EKG machine (portable) in the office would assist the MD/NP when examining students who need physicals or who come in for physicals, or chest pain, dizziness, or blood pressure problems (high and low). The MD/NP could read the EKG for any significant changes that could aid in early detection of medical conditions that require intervention.						
Counseling	Web Cams w/ Mic FUNDED IN 15/16		\$150.00	Web Cams w/ Mic are needed for all Full-time Counselors in order to facilitate online counseling appointments and online workshops. We are hiring additional SSSP Counselors, therefore Web Cams with Mic are requested.						

Counseling	Fellowes Powershred C-320C FUNDED BY SSSP		\$2,283.00	The Counseling Department's shredder supports over 15 staff and faculty. The high capacity shredder is over 10 years old and needs to be replaced with a comparable shredder that can appropriately handle the needs of multiple counseling related areas.						
Counseling	REPLACEMENT PRINTER / STUDENT USE AREA Dept. CHAIR WILL SUBMIT REQUEST TO CPS		\$480.00	The current printer being used in the student area is having mechanical and software issues. IT has advised that it should be replaced and will most likely not work much longer. This printer is essential for students who are directed to the computer workstations to do online workshops (i.e. readmits) or to print up information needed for graduation and/or transfer requirements.						

**NORCO COLLEGE FY 2016-17 Budget Development
Technology Equipment Requests
Student Services Planning Council**

					Scoring					
Department	Description	Instruc (I) or Non-Instruc (NI)	Requested Amount	Justification/Comments	Institutional Strategic Planning Initiatives (30 pts)	Current Staffing (30 pts)	Student Success (20 pts)	Outcomes Assessment (20 pts)	Total Score	Priority
Assessment	Lenovo Miix 700 tablets		\$20,398.98	to ensure a more efficient and secure set up for testing to be accessed at the high schools for incoming high school seniors.						
Assessment	Ellipsis Jetpack Mobile Hotspot/Internet connection		\$130.00	to access testing website from the tablets. Ensures internet connection without having to rely on the highly restrictive internet access						
Assessment	Case		\$298.75	to protect the tablets when storing the devices.						
Assessment	Lenovo ThinkPlus-mouse		\$540.00	to be used along with the tablets.						
Assessment	Luxor LLTM30-B Tablet Charging Cart		\$1,043.99	(no information provided)						
Assessment	DS-IP-TC24C Transport Case		\$1,169.00	(no information provided)						
Assessment	Travel Smart Flat Folding Cart		\$58.20	(no information provided)						
Couns	Computers (Lenovo)		\$3,637.47	New desktop workstations are necessary for the three new full-time counselors hired for general counseling.						
Couns	Computers (Lenovo)		\$19,339.84	The heavily used student workstations in the counseling area that require access to web-based technology need to be replaced. The counseling and admin staff also need replacement of outdated units.						

Scoring

Couns	Apple iMac workstation		\$2,486.92	Replacement workstation for outdated iMac is necessary.					
Couns	Surface Pro 4		\$1,494.49	SSSP Ed Advisor will use the tablet to access students information via SARS, Colleague, and web-based tools to assist students outside of the office.					
DRC	Lenovo Desktop Workstations		\$3,637.47	Pending the hiring of the Disability Technology Specialist, DRC Director, and adjunct counselor, the department would require three additional desktop workstations					
EOPS	Lenovo Desktop Workstations		\$2,438.98	EOPS is expecting to hire up to two adjunct counselors for 2016-17 and requires desktop workstations to accommodate their needs to serve students.					
UB Centennial	Desktop Computers:		\$3,000.00	Upward Bound has not replaced their computers in at least five years. As a result, the computers operate slower than usual and they constantly not respond, freeze, etc.					
UB Corona	Desktop Computers:		\$3,000.00	Upward Bound has not replaced their computers in at least five years. As a result, the computers operate slower than usual and they constantly not respond, freeze, etc.					
UB Norte Vista	Desktop Computers:		\$3,000.00	Upward Bound has not replaced their computers in at least five years. As a result, the computers operate slower than usual and they constantly not respond, freeze, etc.					

**NORCO COLLEGE FY 2016-17 Budget Development
Facilities Requests
Student Services Planning Council**

Department	Description	Instruc (I) or Non-Instruc (NI)	Requested Amount	Justification/Comments	Scoring					Priority
					Institutional Strategic Planning Initiatives (30 pts)	Current Staffing (30 pts)	Student Success (20 pts)	Outcomes Assessment (20 pts)	Total Score	
A&R	Cashier's Office Signage, Payment Dropbox, Wind Deflector, and Stanchions		Pending	The exterior service area needs appropriate signage to direct student appropriately. A drop box is needed from the external window with a wind deflector and stanchions to ensure students form a line.						
Assessment	A separate works station			The Placement Coordinator works with several departments on campus where constant contact through phone and in-person availability is essential. A separate works station, located outside of the assessment lab would allow proper communication with staff from other departments and minimizing distractions during test sessions.						
Assessment	larger room			students to test. However the workstations sit very close to one another making some students uncomfortable. Being housed in a larger room would alleviate any discomfort and potential anxieties on the students' part.						
Couns	Office space for Adjuncts and SSSP-FT Counselors		Unknown	Counseling is at capacity and there are no open offices on the 2nd floor of the Student Services Building. Counselors need offices for appointments due to the need for confidentiality.						
DRC	Workstation for Disability Technology Specialist		Unknown	The DRC office does not have the space for an additional workstation so an appropriate area would need to be identified and furnished for the specialist.						
DRC	Office for DRC Director		Unknown	The current location and allocation of office space is not adequate to house an office space for a future full-time program director. Ideally, the director's office should be located in close proximity to the staff and service delivery area.						

				Scoring					
DRC	Office for Adjunct Counselor		Unknown	There is currently an office space for a full-time counselor, but there will also be a need for an additional space to accommodate an adjunct counselor to meet the demands of DRC students' academic support needs.					
EOPS	Office for EOPS/CARE Director (FT)		Unknown	The current location and allocation of office space is not adequate to house an office space for a future full-time program director. Ideally, the director's office should be located in close proximity to the staff and service delivery area.					
EOPS	Offices for EOPS/CARE Counselors (PT)		Unknown	There is currently an office space for the full-time counselor, but there is a need for additional spaces to accommodate the two adjunct counselors to meet the growing demands of the students in the program.					
EOPS	Workstation for EOPS/CARE Specialist (PT)		Unknown	The workstation for the specialist should be located in the EOPS/CARE office, near the educational advisor to support the individual and programming needs of students.					
Health Services	Health Services Clinic Build-out		Unknown	Health Services is continuing to expand both in patients served and in services offered. It is at a point where our current location is insufficient. We need to add rooms and staffing as well as storage and supplies. In order to be able to keep us serving the increasing needs of our students it is vital Health Services has a location that can accommodate our growth as well.					
UB Centennial	Secured Space for the Mandatory Upward Bound Summer Program		none	The Upward Bound Programs host an annual summer program, as required by federal regulations. The programs have had difficulty securing space at Norco College as the program has the least priority when reserving space for summer use.					
UB Corona	Secured space for the mandatory Upward Bound Summer Program		No fee to program	The Upward Bound Programs host an annual six week summer program, as required by federal regulations. The programs have had difficulty securing space at Norco College as our program has the least priority when reserving space for summer use.					
UB Norte Vista	Secured Space for the Mandatory Upward Bound Summer Program		none	The Upward Bound Programs host an annual summer program, as required by federal regulations. The programs have had difficulty securing space at Norco College as the program has the least priority when reserving space for summer use.					

**NORCO COLLEGE FY 2016-17 Budget Development
Professional Development Requests
Student Services Planning Council**

Department	Description	Instruc (I) or Non-Instruc (NI)	Requested Amount	Justification/Comments	Scoring					Priority
					Institutional Strategic Planning Initiatives (30 pts)	Current Staffing (30 pts)	Student Success (20 pts)	Outcomes Assessment (20 pts)	Total Score	
A&R	Ellucian Users Group		\$4,000.00	Ellucian holds an annual conference to promote user best practices, information sharing and networking among Datatel clients. Many ideas that enhance enrollment practices stem from the 'best practices' shared through this national conference.						
A&R	CA Assoc. of Community College Registrars and Admissions Officers (CACCRAO)		\$6,000.00	CACCRAO shares best practices that are essential for those who are interested in professional development opportunities. An AST and 2 A&R Specialists should be able to attend this event.						
CJPC	Professional Development Conference		\$2,800.00	Staff will learn best practices and emerging technologies to better serve our students link college to career.						
CJPC	Annual Office Supplies		\$500.00	Currently there is no funding in this department to cover expenses such as printer ink, paper, pens, etc.						
Counseling	UC Conference		\$480.00	Stay current with University of California(UC) requirements and policies that affect Norco students who are interested in transferring to a UC						
Counseling	CSU Conference		\$600.00	Stay current with California State University(CSU) requirements and policies that affect Norco students who are interested in transferring to a CSU						
Counseling	UC Ensuring Transfer Success		\$840.00	Stay current with University of California (UC) transfer requirements and policies that affect Norco students who are interested in transferring to a UC. Receive updates on transfer and counselor tools.						

					Scoring				
Counseling	The RP Group: Strengthening Student Success Conference		\$1,600.00	Gain an understanding of system-wide changes and learn best practices/student support approaches					
Counseling	College/Campus Specific Counselor Trainings		\$500.00	Stay current with college/university requirements and policies that affect Norco students who are interested in transferring to various colleges and universities					
Counseling	Umoja Conference		\$490.00	Learn best practices and information that will help support T3P					
Counseling	Career Counseling Training/Conferences		\$500.00	Stay current with career trends, tools, and resources that can help Norco College students in their career development.					
Counseling	Articulation Conferences		\$500.00	Stay current with regards to articulation policies that affect Norco College students					
Counseling	A2MEND – African American Male Education Network & Development Summit		\$300.00	A look at African American Male Success in Community Colleges. In response to the lack of educational success of African American male students in California Community Colleges, A2MEND was organized to address the administrative and instructional strategies that have an impact on the success of African American male students.					
Counseling	On Course		\$6,880.00	Enhance counseling and Guidance teaching skills. On Course focuses on “providing “ a model for transforming a traditional student success program focused primarily on study skills into one that empowers students to become active, responsible learners”					
Counseling	Academic Senate Fall Plenary		\$1,700.00	Stay abreast of policies, practices, and issues pertaining to serving California Community College students. Past sessions have discussed SSSP mandates and Counseling related issues					
Counseling	Academic Senate Spring Plenary		\$1,700.00	Stay abreast of policies, practices, and issues pertaining to serving California Community College students. Past sessions have discussed SSSP mandates and Counseling related issues					
Counseling	Academic Academy		\$1,700.00	This event aims to bring instructional and student services faculty and administrators, as well as researchers, in order to discuss and learn about positive, ongoing and innovative practices that meet the recent legislative mandates for California Community Colleges					

					Scoring					
Counseling	NABITA training		\$6,392.00	With the increase of students with Autism Spectrum Disorder, psychological disorders and returning veterans attending the community college. It is crucial for the instructional faculty and counselors on campus be trained in identifying baseline and unusual or concerning behaviors to take steps in preventing possible life threatening situations. NaBITA offers a 3 day training to help individuals in determining at risk behavior and gives tools and strategies in working with those students in the best interest of the student.						
DRC	CAPED Annual Convention		\$5,100.00	The annual California Association for Postsecondary Education and Disability (CAPED) Convention brings together disability service professionals throughout the state to learn and share ideas and practices. Due to the changing nature of federal and state laws, as well as innovations in accommodations for students with disabilities, it is important for the DRC staff to participate in professional development opportunities such as CAPED.						
EOPS	African American Male Educational Network and Development (A2MEND) Summit		\$2,000.00	The African American Summit has placed a spotlight on the institutional challenges and barriers that exists within our colleges to produce positive educational outcomes for African American men. However, there is still a pervasive and persistent gap in the achievement levels of African American males in all educational indicators in comparison to other racial and gender groups. This annual summit addresses these issues, which is a particularly relevant focus for EOPS/CARE programs.						
EOPS	Hispanic Association of Colleges and Universities (HACU) Annual Conference		\$8,000.00	HACU's Annual Conference provides a unique forum for the sharing of information and ideas for the best and most promising practices in the education of Hispanics. The largest ethnic group in EOPS/CARE are Hispanic students and it is important to stay engaged with the issues and resources that impact Hispanic students in higher education.						
Student Financial Services	FSA - Federal Student Aid Conference		\$3,400.00	Provides training on Federal and state regulatory changes, compliance issues, and innovations in technology specifically for Financial Aid.						
Student Financial Services	NASFAA - National Association of Student Financial Aid Administrators		\$3,200.00	Provides training by DOE, Best Practices in Financial Aid, Regulatory Updates, and Technology updates and training.						

					Scoring				
Student Financial Services	CCCSFAAA – California Community College Student Financial Aid Administrators Association		\$4,000.00	Provides regulatory updates, best practices in Financial Aid, compliance issues, and training to assist in promoting student access and success.					
Student Financial Services	CASFAA - California Association of Student Financial Aid Administrators		\$2,000.00	Provides state regulatory changes and updates for compliance issues, and best practices in Financial Aid.					
SSS	COE Institutional Membership		\$583.33	We would like to request that Norco College purchase the institutional membership for the Council for Opportunity in Education (COE). This membership is important to all TRiO programs as they are the group that provides advocacy efforts at the federal level. In addition, TRiO program staff attends their annual conference. A discounted rate is offered for members. TRiO staff also participates in webinars provided throughout the year. *Please note: The institutional membership is paid between all three campuses at RCCD based on the number of TRiO programs which are housed on each respective campus. The total cost is \$5,250. The cost per item listed is the amount that corresponds to the Upward Bound-Corona Program. The total amount for all five (5) TRiO programs at Norco College is approximately \$2,390.					

				Scoring					
SSS	WESTOP Institutional Membership		\$144.00	<p>for institutional membership to be part of the Western Association of Educational Opportunity Personnel (WESTOP). WESTOP is one of the ten regional associations dedicated to furthering educational opportunities for low-income, first-generation and disabled students and at the same time providing professional development to its members. By being part of WESTOP, the programs take advantage of the discounted rates to attend annual conferences, professional development seminars, and having our students apply for scholarships that are available through the chapter and regional organization. All five TRiO programs are requesting that Norco College pay our annual membership fees for the 2016-2017 academic year. This will allow our programs to save a minimal amount of money that could be used towards our program needs.</p> <p>*Please note: The institutional membership has been paid amongst the five TRiO programs at Norco College for the last four years.</p> <p>The cost per item listed is the amount that corresponds to the Upward Bound-Corona program. The total amount for all five (5) TRiO programs at Norco College is approximately \$720.</p>					
SSS RISE	COE Institutional Membership		\$583.33	<p>We would like to request that Norco College purchase the institutional membership for the Council for Opportunity in Education (COE). This membership is important to all TRiO programs as they are the group that provides advocacy efforts at the federal level. In addition, TRiO program staff attends their annual conference. A discounted rate is offered for members. TRiO staff also participates in webinars provided throughout the year.</p> <p>*Please note: The institutional membership is paid between all three campuses at RCCD based on the number of TRiO programs which are housed on each respective campus. The total cost is \$5,250. The cost per item listed is the amount that corresponds to the Upward Bound-Corona Program. The total amount for all five (5) TRiO programs at Norco College is approximately \$2,390.</p>					

					Scoring					
SSS RISE	WESTOP Institutional Membership		\$144.00	<p>for institutional membership to be part of the Western Association of Educational Opportunity Personnel (WESTOP). WESTOP is one of the ten regional associations dedicated to furthering educational opportunities for low-income, first-generation and disabled students and at the same time providing professional development to its members. By being part of WESTOP, the programs take advantage of the discounted rates to attend annual conferences, professional development seminars, and having our students apply for scholarships that are available through the chapter and regional organization. All five TRiO programs are requesting that Norco College pay our annual membership fees for the 2016-2017 academic year. This will allow our programs to save a minimal amount of money that could be used towards our program needs.</p> <p>*Please note: The institutional membership has been paid amongst the five TRiO programs at Norco College for the last four years.</p> <p>The cost per item listed is the amount that corresponds to the Upward Bound-Corona program. The total amount for all five (5) TRiO programs at Norco College is approximately \$720.</p>						
Student Employment	Student Employment Conference (travel, lodging, meals, registration, & materials)		\$2,500.00	Due to the ever-changing federal policies, this position needs to be attending semi-annual professional development trainings. This position has not attended any training in more than 5 years, thus putting the campus in jeopardy of violations. This cost covers membership dues, conference registration, lodging, meals, and airfare.						
Student Life	Travel and Registration for Professional Development Training for Crisis Intervention		\$12,000.00	As safety concerns continue to be the top priority of our campus and district, the Behavior Intervention Team needs on-going training its committee members.						
Student Life	Travel and Registration for Professional Development Training for Student Conduct		\$1,500.00	Continuous changes in educational legal matters make it a necessity be up to date on new laws and regulations, most specifically related to Title IX and sexual assault matters.						

					Scoring				
Transfer Center	UC Counselor Conference		\$60.00	For Educational Advisor to be kept abreast of any modifications made to individual UC campus transfer requirements. To receive an overview of new transfer application and personal statement platform/requirements, TAG updates, Major pre criteria, GPA requirements, and any pertinent information for students and counseling faculty to be made aware of.					
Transfer Center	CSU Counselor Conference		\$75.00	For Educational Advisor to be kept abreast of any modifications made to transfer requirements at individual CSU campuses. To receive an overview of new transfer application platforms, ADT redirection procedures, and any pertinent information for students and counseling faculty to be made aware of.					
Transfer Center	UC ETS Conference		\$105.00	For Educational Advisor to be kept abreast of any modifications made to transfer requirements of individual UC campuses. To receive an overview of new transfer application platforms, what students can expect at the UC campus, meet admissions counselors assigned to Norco College, and an opportunity to provide feedback to UC staff application, sync issues, and clarification of transfer requirements.					
UB Centennial	Latino Network (serving Riverside and Surrounding Communities)		\$150.00	I am requesting that the college purchases this corporate membership as it is the only college in RCCD that is not part of Latino Network. This is an organization that provides the community a forum to address community issues affecting and impacting the Latino community in Riverside and the surrounding areas and provides a vehicle for the dissemination of information and the sharing of resources. I attend regular meetings, but it would be beneficial to obtain a college membership.					

				Scoring					
UB Centennial	COE Intuitional Membership		\$478.00	<p>We would like to request that Norco College purchase the institutional membership for the Council for Opportunity in Education (COE). This membership is important to all TRiO programs as they are the group that provides advocacy efforts at the federal level. In addition, TRiO program staff attends their annual conference. A discounted rate is offered for members. TRiO staff also participates in webinars provided throughout the year.</p> <p>*Please note: The institutional membership is paid between all three campuses at RCCD based on the number of TRiO programs which are housed on each respective campus. The total cost is \$5,250. The cost per item listed is the amount that corresponds to AUSD Upward Bound Program. The total amount for all five (5) TRiO programs at Norco College is approximately \$2,386.</p>					
UB Centennial	WESTOP Institutional Membership		\$144.00	<p>for institutional membership to be part of the Western Association of Educational Opportunity Personnel (WESTOP). WESTOP is one of the ten regional associations dedicated to furthering educational opportunities for low-income, first-generation and disabled students and at the same time providing professional development to its members. By being part of WESTOP, the programs take advantage of the discounted rates to attend annual conferences, professional development seminars, and having our students apply for scholarships that are available through the chapter and regional organization. All five TRiO programs are requesting that Norco College pay our annual membership fees for the 2016-2017 academic year. This will allow our programs to save a minimal amount of money that could be used towards our program needs.</p> <p>*Please note: The institutional membership has being paid amongst the five TRiO programs at Norco College for the last four years.</p> <p>The cost per item listed is the amount that corresponds to the Upward Bound-Centennial H.S. program. The total amount for all five (5) TRiO programs at Norco College is approximately \$720.</p>					

				Scoring					
UB Corona	COE Institutional Membership		\$478.00	<p>We would like to request that Norco College purchase the institutional membership for the Council for Opportunity in Education (COE). This membership is important to all TRiO programs as they are the group that provides advocacy efforts at the federal level. In addition, TRiO program staff attends their annual conference. A discounted rate is offered for members. TRiO staff also participates in webinars provided throughout the year.</p> <p>*Please note: The institutional membership is paid between all three campuses at RCCD based on the number of TRiO programs which are housed on each respective campus. The total cost is \$5,250. The cost per item listed is the amount that corresponds to the Upward Bound-Corona Program. The total amount for all five (5) TRiO programs at Norco College is approximately \$2,390.</p>					
UB Corona	WESTOP Institutional Membership		\$144.00	<p>for institutional membership to be part of the Western Association of Educational Opportunity Personnel (WESTOP). WESTOP is one of the ten regional associations dedicated to furthering educational opportunities for low-income, first-generation and disabled students and at the same time providing professional development to its members. By being part of WESTOP, the programs take advantage of the discounted rates to attend annual conferences, professional development seminars, and having our students apply for scholarships that are available through the chapter and regional organization. All five TRiO programs are requesting that Norco College pay our annual membership fees for the 2016-2017 academic year. This will allow our programs to save a minimal amount of money that could be used towards our program needs.</p> <p>*Please note: The institutional membership has been paid amongst the five TRiO programs at Norco College for the last four years.</p> <p>The cost per item listed is the amount that corresponds to the Upward Bound-Corona program. The total amount for all five (5) TRiO programs at Norco College is approximately \$720.</p>					

					Scoring					
UB Norte Vista	Latino Network (serving Riverside and Surrounding Communities)		\$150.00	I am requesting that the college purchases this corporate membership as it is the only college in RCCD that is not part of Latino Network. This is an organization that provides the community a forum to address community issues affecting and impacting the Latino community in Riverside and the surrounding areas and provides a vehicle for the dissemination of information and the sharing of resources. I attend regular meetings, but it would be beneficial to obtain a college membership.						
UB Norte Vista	COE Intitutional Membership		\$478.00	We would like to request that Norco College purchase the institutional membership for the Council for Opportunity in Education (COE). This membership is important to all TRiO programs as they are the group that provides advocacy efforts at the federal level. In addition, TRiO program staff attends their annual conference. A discounted rate is offered for members. TRiO staff also participates in webinars provided throughout the year. *Please note: The institutional membership is paid between all three campuses at RCCD based on the number of TRiO programs which are housed on each respective campus. The total cost is \$5,250. The cost per item listed is the amount that corresponds to AUSD Upward Bound Program. The total amount for all five (5) TRiO programs at Norco College is approximately \$2,386.						

					Scoring				
UB Norte Vista	WESTOP Institutional Membership		\$144.00	<p>for institutional membership to be part of the Western Association of Educational Opportunity Personnel (WESTOP). WESTOP is one of the ten regional associations dedicated to furthering educational opportunities for low-income, first-generation and disabled students and at the same time providing professional development to its members. By being part of WESTOP, the programs take advantage of the discounted rates to attend annual conferences, professional development seminars, and having our students apply for scholarships that are available through the chapter and regional organization. All five TRiO programs are requesting that Norco College pay our annual membership fees for the 2016-2017 academic year. This will allow our programs to save a minimal amount of money that could be used towards our program needs.</p> <p>*Please note: The institutional membership has being paid amongst the five TRiO programs at Norco College for the last four years.</p> <p>The cost per item listed is the amount that corresponds to the Upward Bound-Centennial H.S. program. The total amount for all five (5) TRiO programs at Norco College is approximately \$720.</p>					
Veterans Services	Western Association of Veterans Education Specialist (WAVES)		\$2,000.00	Obtain VA updated information and learn best practices to better assist Veterans and VA Dependents.					
Veterans Services	National Association of Veterans Program Administrators (NAVPA)		\$2,000.00	Obtain VA updated information and how to partner with local agencies to better serve the Veteran population					
Veterans Services	California Association of Community College Registrars and Admissions Officers (CACRAO)		\$2,000.00	Obtain Veterans Affairs updates, VA Priority Registration updates, Residency, and Admissions information.					

NORCO COLLEGE FY 2016-17 Budget Development

Safety Requests

Student Services Planning Council

					Scoring					
Department	Description	Instruc (I) or Non-Instruc (NI)	Requested Amount	Justification/Comments	Strategic Planning Initiatives (30 pts)	Current Staffing (30 pts)	Student Success (20 pts)	Outcomes Assessment (20 pts)	Total Score	Priority
A&R	Security Camera System (Replacement)		\$2,000.00	The previous camera system in A&R and Cashier's Office was never replaced through secondary effects of the SSV building. In an event of an emergency, a video system would be useful while serving as a great deterrent. At the last Internal Audit report, a video surveillance system was required for safety purposes.						
Assessment	Emergency Preparedness Kit		\$280.76	The Assessment Center can potentially administer a placement test to 25 students at a time. Having an Emergency Preparedness Kit stored in the lab, would deliver the emergency attention needed to reduce further damage to students housed in the lab in the case of an emergency.						
EOPS	Disaster Kit (deluxe kit for 4 people)		\$218.00	The EOPS/CARE office is located on the second floor of the Center for Student Success and the area does not have a disaster kit for staff. This deluxe kit for four is a necessary supply for the staff in case of an earthquake or other disaster situation.						
Student Financial Services	Surveillance Camera		\$1,200.00	Security required for SSV building. Currently there are no security gates to provide safety. The camera can act as a deterrent.						
Student Financial Services	Remote Locks for Doors		\$600.00	For better security, the remote locks can provide additional safety to employees.						

NORCO COLLEGE FY 2016-17 Budget Development
Other Needs Requests
Student Services Planning Council

Department	Description	Instruc (I) or Non-Instruc (NI)	Requested Amount	Justification/Comments	Scoring					Total Score	Priority
					Institutional Strategic Planning Initiatives (30 pts)	Current Staffing (30 pts)	Student Success (20 pts)	Outcomes Assessment (20 pts)			
A&R	Budgetary Augmentation for A&R		\$10,000.00	A&R maintained the same budget prior to serving Veterans, JFK, Evaluations, High School Concurrent Enrollment, Athletics, and data services. In order to sustain services, a budget augmentation is necessary for materials, events, training, and various others expenditures impacting departmental success.							
CJPC	Promotional products for on-campus outreach of services.		\$3,000.00	Promotional products can help raise awareness of the CJPC with current and prospective students as well as members of the community. CJPC student staff can pass out these products and also distribute them at the bi-annual Career & Job Fair. The products include: pens, note pads, water bottles, highlighters, and similar products.							
CJPC	Career & Job Placement Fair, Workshops and Panels		\$500.00	In partnership with CTE, CJPC seeks to host educational workshops and panel discussions, which help students link college and careers.							
Couns	USB Flash Drive Lanyards		\$12,339.00	Various student groups that counselors and educational advisors work with throughout the year will receive a USB flash drive lanyard loaded with important information through counseling and the college to assist with their academic success.							

DRC	Food & Beverages for DRC Events and Workshops		\$900.00	The DRC student panel, which was sponsored by the Read2Succeed program, attracted over 50 participants and raised awareness about Autism Spectrum Disorder. DRC staff seek to offer educational programs like this throughout the year and would like to offer refreshments for attendees. Food and beverage items would also be offered for DRC academic success workshops for students throughout the year.					
Health Services	Miscellaneous Safety Supplies for College		\$3,500.00	Safety supplies need to be purchased on an ongoing basis for the college so in the event of a disaster or emergency, the college is stocked. Money will also be needed for replenishing supplies as they expire.					
JFK	Budgetary Augmentation		\$7,000.00	A&R & VPSS currently support all JFK materials and promotional items. In addition, the A&R budget did not receive an increase to support additional functions since the opening of JFKMCHS in 2006. Currently, while the FSS (Middle College) Grant provides additional resources, the grant is expected to expire in June 2016.					
Puente	Staff location		\$0.00	When possible, I would like to have hourly or FSW staff work in cubicle area across from Counseling counter.					
Student Life	Athletic Department Budget		\$150,000.00	The Athletic Department is not financial supported by the campus nor the district. Currently, ASNC is providing 100% of the funding for this department (\$35,000), and has been the sole contributor since its inception. While ASNC's contribution is generous, it is woefully short of what is needed to oversee a					
Transfer Center	Transfer T-Shirts – Student Give Away & Staff Event Shirts		\$550.00	transfer center students' workers would wear Shirts during Spring/Fall Transfer fairs. Shirts would be raffle giveaways as well, for students who participate in workshops and Transfer Fairs.					

Transfer Center	Graduation Cords –Transfer Recognition		\$961.00	Students who transfer to four-year universities (and do not complete an associates degree) do not participate in the commencement ceremony. For the students who are obtaining an Associates degree, and transferring to a four-year university, these cords would allow the opportunity for the students to be recognized of their transfer achievement at the commencement ceremony.						
Transfer Center	Transfer Medallions – Transfer Recognition		\$1,500.00	Students who transfer to four-year universities (and do not complete an associates degree) do not participate in the commencement ceremony. For the students who are obtaining an Associates degree, and transferring to a four-year university, these medallions would allow the opportunity for the students to be recognized of their transfer achievement at the commencement ceremony.						
UB Centennial	Blumen Online for TRiO (BOT) Database		\$1,215.00	As a federally funded program, Upward Bound is required to collect and maintain substantial amounts of data on a yearly basis. An annual performance report is due to the Department Of Education once a year and we are required to complete 70 fields for each current and prior-year participant. BOT provides the adequate support needed to generate this detailed report. The BOT database increased from \$375 to \$1,590 yearly because we had to switch to the online version. There were multiple occasions when data was lost with the desktop version, this version was being managed by Information Services. As a program that depends on data for funding we needed to find a secure alternative to manage our student records. The program is now paying four times more to securely manage our data. We ask that Student Services support the Upward Bound program by paying the difference.						

<p>UB Corona</p>	<p>Blumen Online for TRiO (BOT) Database</p>		<p>\$1,215.00</p>	<p>As a federally funded program, Upward Bound is required to collect and maintain substantial amounts of data on a yearly basis. An annual performance report is due to the Department Of Education once a year and we are required to complete 70 fields for each current and prior-year participant. BOT provides the adequate support needed to generate this detailed report. The BOT database increased from \$375 to \$1,590 yearly because we had to switch to the online version. There were multiple occasions when data was lost with the desktop version, this version was being managed by Information Services. As a program that depends on data for funding we needed to find a secure alternative to manage our student records. The program is now paying four times more to securely manage our data. We ask that Student Services support the Upward Bound program by paying the difference.</p>						
<p>UB Norte Vista</p>	<p>Blumen Online for TRiO (BOT) Database</p>		<p>\$1,215.00</p>	<p>As a federally funded program, Upward Bound is required to collect and maintain substantial amounts of data on a yearly basis. An annual performance report is due to the Department Of Education once a year and we are required to complete 70 fields for each current and prior-year participant. BOT provides the adequate support needed to generate this detailed report. The BOT database increased from \$375 to \$1,590 yearly because we had to switch to the online version. There were multiple occasions when data was lost with the desktop version, this version was being managed by Information Services. As a program that depends on data for funding we needed to find a secure alternative to manage our student records. The program is now paying four times more to securely manage our data. We ask that Student Services support the Upward Bound program by paying the difference.</p>						

Veterans Services	Honor Cords		no information was listed	Traditionally, Norco College provides Honor Cords / Stoles to those Veterans who are receiving an Associate or Certificate as a symbol of their achievements and to thank them for their service to our country.						