

Institutional Strategic Planning Council (ISPC)

April 18, 2012

1:00-3:00 (ST 107)

Attendees:

- **Attendees:** Greg Aycock, Diane Dieckmeyer, Gail Zwart, Celia Brockenbrough, Jefferson Tiangco, Melissa Bader, Laurens Thurman, Sharon Crasnow, Mark DeAsis, Joe Eckstein, Jim Thomas, Monica Green, Mark Lewis, Rebecca Choy (ASNC), Jason Rey, Leona Crawford
- **Absentees:** Andy Aldasoro
- **Guests:** Karin Skiba, Nathan Kositsawat (ASNC), Dustin Winn (ASNC), Tim Wallstrom, Carol Farrar, Dr. DiThomas

Welcome: - Dr. Diane Dieckmeyer

Approval of Minutes: - Dr. Gail Zwart

Motion by Sharon Crasnow, second by Greg Aycock to approve the minutes for the April 4, 2012 meeting. Revision - include draft Mission Statement that was sent out for comments via SurveyMonkey. Motion approved with one abstention.

I. Action Items:

A. Change order of Final Project Proposals: 1) Visual and Performing Arts and 2) Center for Human Performance and Kinesiology – Mr. Laurens Thurman

- The state has changed the guidelines for funding new building projects. There is a higher priority for colleges that already have existing programs in the area of their new project request. Due to PE cutbacks statewide our Center for Human Performance and Kinesiology will not be looked at as favorably. The Visual and Performing Arts project has a better chance of being funded. BFPC, after some discussion, decided to recommend changing the order of the building projects in order to obtain state funding. This is only changing the priority, not eliminating the Center for Human Performance and Kinesiology. Both buildings are still part of the Master Plan. The Center for Visual and Performing Arts will be the “gateway” building.

Motion by Sharon Crasnow, second by Mark Lewis to change the building project priority and recommend that the Visual and Performing Arts center be Norco’s next project. Motion unanimously approved.

- Programs utilizing the new building would include commercial music and some related programs in gaming.

- Timeline – no way to know. Funding would probably happen when the State goes out for a new construction bond. Could be in 2014. Plus one year to plan and 18 months to construct.
- Question on how this change will impact students taking kinesiology courses. This will not impact lecture classes that we currently offer.
- If interested in working on FPP let Laurens know.

B. Planning Councils Prioritization Lists

Academic Affairs – Dr. Diane Dieckmeyer

- Normally would review these earlier in the year, but budget issues have been taking priority.
- Academic Affairs list has faculty priorities that have been discussed and ranked by the APC.
- Equipment lists have been ranked by each department.
- Departments will be contacted to make sure that requests are still relevant. The purchases will also be approved by the President.
- All items came from program review.
- Question concerning repurposing of old computers. The Technology Task Force is looking at this question.

Motion by Melissa Bader, second by Joe Eckstein to adopt and forward the Academic Affairs priority lists to the President. Motion unanimously approved.

Student Services – Dr. Monica Green

- Student Services Planning Council had a series of meetings in the Fall. They review their process and set a timeline for prioritization. After discussion, they prioritized all their needs including professional development, facilities, staffing and equipment.
- There are some changes to these lists that have taken place since the lists were first prioritized, mostly due to secondary effects. The SSV planning council will meet again next week to look at the list and make any necessary modifications so that purchases can be made by end of the month.
- Question whether or not items could be added to these lists at this time. Items could be added as long as the changes come from the corresponding department or the SSV Planning Council.
- Discussion on clarification on where requests would be directed for departments that may have program reviews submitted in more than one area. (Guidance/Counseling and Library)
- Suggestion to add the concern of guidance and library overlap on the next APC agenda.

Motion by Jim Thomas, second by Mark Lewis to adopt and forward the Student Services priority lists to the President. Motion unanimously approved.

II. Information Items: Orange Empire Conference

A. Acquisition of the Soccer Team – Mr. Laurens Thurman and Dr. Tim Wallstrom

- Riverside City College is dropping the soccer team as a cost savings measure.

- Proposing a way to adopt the Tiger Soccer team and make them the Mustang Soccer Team. Mustangs could compete for State Championships by joining the Orange Empire Conference that is currently has 6 team openings.
- The BFPC recommended approving acquisition with a stipulation that no additional funds would be provided by Norco College.
- Both coaches are committed to raising \$10,000 each. This would be accomplished through camps, clinics and tournaments.
- Student Activities has budgeted about \$9,000 for the team. This is the amount that was used last year.
- Rental of soccer field has been enough to offset maintenance fees for the soccer fields.
- Norco is currently offering six soccer classes.
- There are a lot of academic reasons why athletics is good for a college, but it can also be expensive.
- Need to call COTW emergency meeting to proceed on soccer issue. Rough cost estimates will be shared at the COTW meeting. Information will be distributed to everyone prior to the emergency meeting.

Motion by Jim Thomas, second by Sharon Crasnow that the soccer team be acquired by Norco College as long as there are no additional costs to the college. Motion approved with two abstentions.

B. Strategic Planning Goals – Dr. Gail Zwart & Dr. Diane Dieckmeyer

- Reviewed what needs to be updated/changed on the strategic plan and process.
- Remember to participate in the Mission Statement survey. Survey closes on April 20.
- At the retreat, the committee will break into groups and work with what has already been identified. This project will be completed at the retreat.
- Suggestion to also consider the wording used by the Student Success Task Force. Example would be “dashboard indicators”.
- Greg will send out performance indicators to the committee.
- Dr. Dieckmeyer will send out information and items/handouts for the retreat.

III. Open Forum:

- Retreat time will be approximately 2:00-5:30.

Adjourned – 2:50

Department	2011-2012 Requested Position Position Title	FINAL RANK (1-21)
AHWL	<i>Art Instructor</i>	1
AHWL	<i>Commercial Music Instructor</i>	2
SBS	<i>Counselor (Financial Aid)</i>	3
M&S	<i>Health Science Instructor</i>	4
SBS	<i>Psychology Instructor</i>	5
SBS	<i>Anthropology Instructor</i>	6
COMM	<i>English Instructor</i>	7
AHWL	<i>Spanish Instructor</i>	8
SBS	<i>Counselor (Transfer Coordinator)</i>	9
AHWL	<i>Humanities Instructor</i>	10
BEIT	<i>Game Art Instructor</i>	11
BEIT	<i>Game Programming Instructor</i>	12
BEIT	<i>Architecture Instructor</i>	13
COMM	<i>English Instructor (Basic Skills)</i>	14
SBS	<i>Sociology Instructor</i>	15
SBS	<i>Philosophy Instructor</i>	16
M&S	<i>Biology Instructor</i>	17
M&S	<i>Health/Biology Instructor</i>	18
M&S	<i>Biology Instructor</i>	19
M&S	<i>Geography Instructor</i>	20
AHWL	<i>Language Instructor (Asian)</i>	21

NORCO 2011 ANNUAL PROGRAM NEEDS REQUESTS BY CATEGORY

AHWL EQUIPMENT Requests

Department	Discipline Name	Category	Needs	Reason	New or Replacement	Equip IN	No.#	Cost Each	Total Cost	Year	Priority Rank
AHWL	Art	Equipment Needs NOT covered by Current Budget	Printer for computer that is in the classroom ATEC 209.	The printer disappeared when we moved the room from downstairs 119 upstairs.	Replacement	Instructional	1	\$400.00	\$400.00	2012	3
AHWL	Art	Equipment Needs NOT covered by Current Budget	Digital cameras for Photo 20	Taught via art unit since we can increase class size with new cameras, which are several years old.	NEW	Instructional	10	\$350.00	\$3,500.00	2012	1
AHWL	Art	Equipment Needs NOT covered by Current Budget	Software for Animation class	Should be covered by grant	NEW	Instructional			\$0.00	2012	N/A
AHWL	Art	Equipment Needs NOT covered by Current Budget	Camcorder and tripod to be used with software for Animation class	None given	NEW	Instructional	1	\$350.00	\$350.00	2012	4
AHWL	Music/Commercial Music	Equipment Needs NOT Covered by Current Budget	Stage Monitors	Stage monitors are needed for public performances of music and commercial music. The Norco IMC does not own monitors and monitors are crucial for a successful performance. This year, we are renting the monitors for Notes Café.		Instructional	5	\$800.00	\$4,000.00	2012	2
AHWL	Music/Commercial Music	Equipment Needs NOT Covered by Current Budget	Aviom Mixers	The mixers allow for one vocalist and instrumentalist to be able to hear and communicate with each other during a recording session or live performance. On the average, we have had up to six people recording at once. We are need of at least four more mixers. These mixers work in conjunction with our network audio system. PURCHASED BY TITLE V GRANT		Instructional	4	\$620.00	\$2,480.00	2012	N/A

4	BEIT	Computers for ATEC 109	Replacing obsolete computers in Drafting/CAD lab
1	BEIT	New Computers for ATECH 109	None given
1	BEIT	Additional Memory for computers	None given
1	BEIT	Hard drives for the computers in ATECH 109	None given
2	BEIT	Scanners for IT CAD labs	Needed to support instruction and efolios
3	BEIT	Drafting tables	Several worn out tables in lab, and are unstable.
4	BEIT	Five new drafting machines for ATEC 109	Needed for replacement of worn out or broken machines.
5	BEIT	Small oscilloscopes to replace the old very large obsolete technology that is in the classroom	Old technology, large, hard to fit in cabinets, no space for them
6	BEIT	A camera that could be placed inside the CNC lathe	Students often suggest that a camera be placed inside the CNC lathe. The students suggest that such camera could be used to help them see the operations inside the SL-20 CNC lathe.
7	BEIT	A trunnion table for the Haas milling machine	In order to teach 4 th and 5 th axis Mastercam we should consider purchasing a trunnion table for the Haas CNC milling machine. The 2009 industry advisory council group stated that if the school plans on teaching Manufacturing 53-Advanced Mastercam the students should have access to a 4 th /5 th axis machine to enable them to be able to practice cutting their programs created during the class.
100	BEIT	Copier for BEIT Office	The current copier is on its last leg – it is used by multiple people in the ATEC building to do their copying and is needed to effectively serve students
100	BEIT	ATEC 118 Classroom media technology presentation upgrade	Atec 118 has 35 workstation classroom and will be used in the Fall 2011 semester to teach all of the general CIS classes (excluding the gaming classes). An updated instructor's podium and projection system will enhance the classroom multi-media presentations as well as enhance the instructor's ability to manage the large enrollment class.
100	BEIT	Computer chairs for ATEC118	Current chairs are old and many are broken
100	BEIT	Computer keyboard trays for ATEC118	Current keyboard trays are in disrepair.
100	BEIT	We will need to replace a few of the basic stamp microcontrollers for the introduction to robotics class.	A few of the basic stamps were lost or short circuited. I would recommend purchasing at least 10 of them at a price of \$45.00 each
100	BEIT	Machining and Manufacturing is requesting the same amount of supply funds (4320), waste disposal (5570), and computer software maint/lic	Machining and Manufacturing is requesting the same amount of supply funds (4320), waste disposal (5570), and computer software maint/lic (5649) that was allocated in the 2010-11 school
100	BEIT	Copier for ATED 104 faculty area	The current copier is on its last leg – it is used by multiple people in the ATEC building to do their copying and is needed to effectively serve students
100	BEIT	Engineering Copier	To replace 14 year old machine – supports instruction. It is no longer operable.
100	BEIT	Electronics department is also requesting the same amount of 4320 funds that they having been getting in the past but could use a bit more to help keep the	Electronics department is also requesting the same amount of 4320 funds that they having been getting in the past but could use a bit more to help keep the program to date.
100	BEIT	Electronics department plans on offering three new classes in electrical certification training. They are recommending at least \$8,000.00 as start up funds for this new program.	Electronics department plans on offering three new classes in electrical certification training. They are recommending at least \$8,000.00 as start up funds for this new program.
100			
Priority			

NORCO 2011 ANNUAL PROGRAM NEEDS REQUESTS BY CATEGORY

SBS EQUIPMENT Requests

Department	Discipline Name	Category	Needs	Reason	Equip I/N	Staff Cost	No.#	Cost Each	Total Cost	Location	Existing	Servers	Repaired	Year	Priority Rank
SBS	Anthropology	Equipment Needs NOT covered by Current Budget	Bone Saw	Needed for Anth 10. Tried to get last year but the price went up substantially.	Instructional	\$0.00	1	\$6,500.00	\$6,500.00					2011	1
SBS	Administration of Justice	Equipment Needs NOT covered by Current Budget	Crime Scene Investigation Equipment	ADU-14 Advanced Criminal Investigation requires equipment that the discipline currently does not have.	Instructional			Not Provided	Not provided					2012	8
SBS	Guidance	Equipment Needs NOT Covered by Current Budget	Computers on campus for ESAPS appointments	Computers to help students make appointments for counseling, assessment test, and related reasons.			5	\$1,000.00	\$5,000.00					2012	4
SBS	Guidance	Equipment Needs NOT Covered by Current Budget	Chairs for Staff	Current chairs for counseling counter-staff are not in good-working condition.			7	\$300.00	\$2,100.00					2012	5
SBS	Guidance	Equipment Needs NOT Covered by Current Budget	Chairs for Lobby Area	Chairs for lobby area need replacement.			25	\$200.00	\$5,000.00					2012	6
SBS	Guidance	Equipment Needs NOT Covered by Current Budget	Chairs for counselors	Current chairs for counselors are not in good-working condition.			2	\$500.00	\$1,000.00					2012	7
SBS	Guidance	Equipment Needs NOT Covered by Current Budget	Ipad 2 for Counselors	Allows for more effective use of time during meetings and projects			5	\$600.00	\$3,000.00					2012	9
SBS	History	Equipment Needs NOT covered by Current Budget	Classroom Instructor Chair in which the seat raises and lowers.	None given	Instructional		1	\$350.00	\$350.00	Classroom	NO		NO	2012	3
SBS	Sociology	Equipment Needs NOT covered by Current Budget	SPSX package	In fall 2011 semester I am going to teach research and method course, using very elementary	Instructional		1	\$5,000.00	\$5,000.00						2

NORCO 2011 ANNUAL PROGRAM NEEDS REQUESTS BY CATEGORY

SBS TECHNOLOGY Requests

Department	Discipline Name	Category	Needs	Reason	New or Replacement	Staff Cost	No.#	Cost Each	Total Cost	Location	Program	Existing	Servers	Repaired	Year	Priority Rank
SBS	Anthropology	Technology	New Computer in HUM 111	None given	Replacement	\$0.00	1			Classroom	Continuing	Yes	11		2011	3
SBS	Guidance	Technology Needs NOT Covered by Current	Flat Screen LCD TV for student lobby area	Current TV is broken.	Replacement		1	\$900.00	\$900.00	Office	NEW	YES	0	YES	2012	4
SBS	Guidance	Technology Needs NOT Covered by Current	Computer Software Online SEP	None given	NEW		1	\$10,000.00	\$10,000.00	Office	NEW	NO	5	NO	2012	1
SBS	Sociology	Technology Needs NOT Covered by Current Budget	5 computers Students will use in research and methodology course for student projects	Students will use in research and methodology course for student projects			5	\$1,000.00	\$5,000.00	Computer Center		NO	300		2012	2

DEPT. PRIORITY	Dept.	Request	Justification	Equip./N	No. #	Total Cost
			From Academic PR's			
1	COMM	Desk and chair for Microcomputer Support Specialist (designated to Library/Learning Resources Department)	Position is new and will require workspace desk chair.	Inst.		
2	COMM	Office furniture for Network Multimedia Librarian	Position is new and will require standard office furniture.	NI		
3	COMM	Desk and chair for Library Technical Assistant II	Position is new and will require workspace desk and chair.	NI		
4	COMM	Replacement Computers for old laptops	Current computers are not capable of using the current operating system as they do not have the available memory requirements.	Inst.		
5	COMM	Computer and printer for associate	The librarian was given a used, student computer from reference areas when new computers were installed for students. Technology needs to be updated to meet current computer standards.			
6	COMM	Scanners	Scanner for reference services			
7	COMM	Bookshelves, tables, chairs, filing cabinets and other general office equipment	In order to truly teach to the CORs of REA 81 and REA 82 there needs to be a physical lab to house the materials. However, this type of equipment can't realistically be purchased until we have a lab. I expressed in a meeting with the planning team that we will need bookshelves that have some sort of locking system since the Lab space isn't designated for Reading alone.	NI		

DEPT PRIORITY	Dept	Request	Justification	Equip IN	No. #	Total Cost
1	M&S	Outfitting the new AMY 2A/2B lab space in ST 207 will cost an expenditure of \$130,000 for basic equipment & approximately \$500 - \$750 per class section per semester.	None given			
2	M&S	New Analytical balances	There will not be enough of a budget to cover all of the expenses of the new Organic Chemistry lab. [We need two types of balances.]	Inst.		
3	M&S	New Centigram balances	There will not be enough of a budget to cover all of the expenses of the new Organic Chemistry lab. Different use, different class. The new organic lab will have 4 different classes held there. Two of those classes are introductory and do not require the very expensive, more accurate types of balances, and will not be allowed to use them; they need the less accurate, less expensive type of balance.	Inst.		
4	M&S	Barometer	Need one in ATEC 114	Inst.		
5	M&S	Color Printer/scanner for office use.	Printer is broken	Inst.		
6	M&S	Fisher 3000g balance	Physics have no balance to weight for mass and have been borrowing Chemistry balances. Fortunately the chemistry and physics labs have not been held at the same time. But this may change and we need our own balances.	Inst.		
7	M&S	e/m Tube, electron beam light bulb	Need a spare light bulb, since we only have one light bulb. It is used for the e/m lab in physics 4B and physics 11 and for demonstration in Physics 10. If our current bulb burn out, we cannot do the lab for Physics 4B and Physics 11.	Inst.		
8	M&S	Eight Rotary Motion Sensors (RMS) and 4 Pascars and 4 Pascal weight + 4 replacement RMS	Use in Motion, Rotary Motion and Collision Labs. Have a few Rotary Motion Sensors that have gone bad and need replacements as well as to increase set-ups for every lab in physics to enhance learning by decreasing lab groups from 5 or 4 students per group to 3 or 2 students per	Inst.		
9	M&S	Stir plate/hot plate	Use in Heat transfer labs in Physics 11 and Physics 4C as well as for doing physics demos that require heating material. Currently we are borrowing chemistry's Stir plate/hot plate and are fortunate that Chemistry is not using them when we are, but this might change and we need our own	Inst.		
10	M&S	Force Table, pulleys and mass sets.	Use in equilibrium lab, currently we only have six tables, we like to expand to 8 set-ups for every lab in physics to enhance learning by decreasing lab groups from 5 or 4 students per group to 3 to 2 students per group.	Inst.		
11	M&S	Optical table, diode laser, white screen, lens holder and images	Use in optic labs, currently we only have six set-up, we like to expand to 8 set-ups for every lab in physics to enhance learning by decreasing lab groups from 5 or 4 students per group to 3 or 2 students per group.	Inst.		
12	M&S	Mini Launcher, table clamps and catcher	Use in projectile motion lab and ballistic pendulum lab, we current have six set-up, we like to expand to 8 set-ups for every lab in physics to enhance learning by decreasing lab group from 5 or 4 students per groups to 3 or 2 students per group.	Inst.		

13	M&S	Resonance Tube	Use in speed of sound lab for physics 4C and physics 11, we current have 3 set-up, we like to expand to 8 set-ups for every lab in physics to enhance learning by decreasing lab group from 5 or 4 students per groups to 3 or 2 students per group.	Inst.		
14	M&S	Mechanical Vibrators	Use in string in standing lab for physics 4C and physics 11, we current have 3 set-up, we like to expand to 8 set-ups for every lab in physics to enhance learning by decreasing lab group from 5 or 4 students per groups to 3 or 2 students per	Inst.		
15	M&S	Functional Generators	Use in many labs, such as standing wave, sound wave, RLC circuit, RC circuit and AC-DC conversion, have 6 and needs 2 more to get 8 set-ups for every lab in physics to enhance learning by decreasing lab groups from 5 or 4 students per group to 3 or 2 students per group.	Inst.		
16	M&S	Oscilloscopes	Use in Sound lab, RC circuit, RLC circuit, AC-DC conversion labs and demo. Need 3 more to get 8 set-ups for every lab in physics to enhance learning by decreasing lab groups from 5 or 4 students per group to 3 or 2 students per group.	Inst.		
17	M&S	Magnetic Field sensor and Large Slinky	Use in Magnetic field of a slinky lab of Physics 4B. Neet two more sets to get 8 set-up for every lab in physics to enhance learning by decreasing lab groups from 5 or 4 students per group to 3 or 2 students per group.	Inst.		
18	M&S	Laptop Computers	Laptop computers to replace nonfunctional student computers used in Bio lab for graphing and illustrating data	Inst.		
19	M&S	3 computers	1 new computer to replace the Instructor's computer in Hum 204 which has been repaired multiple times in the past 2 years, and was "replaced" by removing one of the student computers in that classroom. 2 computers for student use- one that has not be able to be repaired and one that was removed to replace the last irreparable instructor's computer.			
20	M&S	Color Printer/scanner for office use.	Printer is broken			
21	M&S	Faculty Laptop Computer	Faculty Laptop Computer for Elisa Chung			

NORCO COLLEGE FY 2011-2012 Budget Development
Staffing Requests
Student Services Planning Council

1	Assess	Assessment Specialist	N	86,163.00	This is a replacement position as a result of retirement. The Assessment Specialist supports the mandatory assessment requirement of the AOC and facilitates the Ability to Benefit (ATB) testing. This position is the primary contact of the CNUSD feeder high schools and student success programs and initiatives on campus that relies on testing results in areas of English, Math, or Reading. This is the only full-time permanent staff in the Assessment Center supported by one PPT Learning Center Assistant.
2	Student Services	Application Support Technician (AST)	N	83,778.00	A&R functions: To perform technical duties and enhance the enrollment process in A&R. This position was highly prioritized during the recent IT audit in 2010. SFS functions: An AST is needed as Norco College begins distributing funds. This position is responsible for maintaining the integrity of the Financial Aid data, running reports, and providing vital technical support.
3	Veterans Services	Veterans Services Specialist	N	83,778.00	To provide primary services to Veterans. This position was in the recent VA Audit at Norco College.
4	DRC	Support Services Specialist Aide (F/T)	N	63,688.00	Need for this position is due to the consistent increase in workload of the DSP&S office in addition to the additional responsibilities as a result of operating as an independent program at an accredited institution. Due to the current fiscal crisis, we have not had the funding to implement the level of technology necessary to streamline our operation so we cannot assess whether technology has increased or decreased the workload on our staff. This position will be especially critical during our high-need periods such as priority registration, mid-term and final exams, and start/end of terms.

5	SFS	Student Financial Services Analyst	N	79,624.00	This position is needed due increased student Financial Aid population to monitor the changes in Regulation, to implement changes, and assist the FA Office with disbursement processing and procedural updates. This position is needed to help run special programs currently administered at the District.
6	Student Activities	Part Time (Permanent) Student Activities Coordinator Assistant	N	23,134.00	To oversee and provide guidance to certain aspects of the Student Activities Department with consistency and continuity. Avoid high turnover and inefficiency as well as enhance service quality (perform clerical and office duties as assigned).
7	EOPS	Special Funded Programs Administrative Assistant I (F/T)	N	63,688.00	A full-time administrative assistant will provide consistent front counter coverage and a breadth of administrative support to meet the growing needs of the EOPS/CARE operation at Norco College. While a permanent part-time administrative assistant was hired in 2010-11 at (47%), the office has grown to the point where a part-time position is not sufficient. The full-time administrative assistant position will replace the part-time position.
8	A&R	Administrative Assistant II	N	65,855.00	To provide general assistance to staff and manager of Admissions and Records.
9	Student Activities	Associate Dean of Student Life	N	123,570.00	To successfully meet the challenges of the Student Activities Department as we transition to a college, as the student population and needs grow, as diversity increases, and the need for programmatic change is of critical importance. The Associated Dean of Student Life would be responsible for the following areas: Student Life, Athletics, and Discipline; report directly to the Dean of Student Services, and supervise a proposed Permanent part-time Student Activities Coordinator Assistant. This replaces the current Student Activities Coordinator position.
10	A&R	Assistant Cashier Clerk	N	65,855.00	Increase check disbursement hours and staffing in the Cashier's Office.
11	SFS	Administrative Assistant II- (Part Time) Categorical BFAP	N	18,291.00	This position is needed to assist with the growing Financial Aid population. This position will also assist with customer service via counter and phone interaction; and with ordering supplies.
12	SFS	Student Financial Aid Advisor (Part-time)- Categorical BFAP	N	20,382.00	With the decentralization process, Norco Student Financial Services Staff will be responsible additional workload. The number of Financial Aid applications has continued to increase

13	SFS	Educational Advisor- (Part-time)	N	\$25,375	This position is needed to assist with Financial Aid services for distribution of funds, Satisfactory Academic Progress Appeals, and college requirements for compliance. This position replaces the lost of a counselor who specialized in advising and servicing Financial Aid students.
14	Counseling	Full Time Counseling Clerk	N	61,787	Currently we just hired 2 part time staff. The quality of a counseling program is very dependent upon the clerical staff. An adequate number of counseling support staff is needed to operate the counseling department successfully. Additional full time staff is needed to accommodate late hours on Mondays and Thursdays and also high volume of phone calls and scheduling for 5 full time counselors at this time. Coverage is needed: Monday and Thursday 1030-7; Tuesday and Wednesday 9-5; Friday 730-4.
15	EOPS	EOPS/CARE Counselor (F/T)	I	87,571.97	The EOPS/CARE office served over 320 students in 2010-11. In order to support the academic goals of these students, a full-time counselor dedicated to serving EOPS/CARE students is necessary to effectively respond to the various challenges our students face. The addition of a .67 FTE EOPS/CARE counselor has markedly improved the counseling needs of our students, but with the growth of our program and the life challenges our students face, a full-time counselor is needed. The full-time counselor will replace the part-time position.
16	SSS	SSS Educational Advisor from .75 to 1.0.	N	18,200.00	The SSS Educational Advisor was hired part-time, classified because it's anticipated that all federal Trio grants will be reduced by 3% in the 2011-12 fiscal year. Nonetheless, there will be substantial carry forward funds from the 2010-11 fiscal year to support the increased salary and benefits costs.
17	CJPC	Job Placement Technician (P/T)		26,552.00	The Job Placement Technician plays a critical role in facilitating job placement services for Norco College students. This is a function of the Center that is currently not being met due to lack of staffing. Specifically, the specialist posts job leads, provides resume and interview workshops, shows students how to search for jobs on line, outreaches to local businesses for job placement opportunities, and update job leads on-line.
18	Std Emp	College Receptionist (PPT) (1)	N	16,381.00	To help increase awareness of the Student Employment Programs.

19	Counseling	Instructional Department Specialist	N	\$75,294	Due to the growth of the college, the counseling department needs their own Instructional Department Specialist for full time counselors, adjunct and guidance instruction
20	Puente	Short Term Temporary Employee- Office Assistant I (Supplement Budget)	N	\$5,000 requested yet currently \$2400.00	Need continued assistance of 10-20 hours weekly a (\$9.00/hr x 400 hours). This last year the budget was cut from 3000.00 to 2400.00. The student obtained full time employment and left position mid year. Budget needs to be secured to help student stay in position for full academic year.
21	Puente	Puente mentor and Event Coordinator (Short Term temporary Employee)	N	\$2500-5,000	The office assistant always exceeds hours to coordinate events and activities. W3 need a coordinator to recruit mentors and train with faulty Puente team. The coordinator can also work with Puente club/organization with events, fundraising and scholarships. Also the updating and maintaining of the website and social networks for students, staff and faculty mentors. Collaboration with colleges, conferences for students, internships and outside resources to support student engagement and retention.
22	Outreach	Permanent Part-Time Outreach Specialist	N	23,124.00	The full-time Outreach Specialist has become vacant and due to the RCCD hiring freeze, we will be unable to refill the FT position. Services for Outreach support is in growing demand and in order to continue providing optimal services to our local community this PPT position would support those needs.

NORCO COLLEGE FY 2011-2012 Budget Development
Equipment Requests
Student Services Planning Council

1	Matric	Realspace PRO 900 Mesh Chair	N	280.00	Matriculation has been functioning with borrowed used chairs. This ergonomic chair with headrest will provide the necessary support while assisting students.
2	Counseling	5 computers on campus for ESARS appointments		5,000.00	Computers to help students make appointments for counseling, assessment test, and related reasons.
3	SSS	4 computer desks.		800.00	Furniture cannot be purchased with federal funds and is considered an allowable cost. Therefore, furniture must be provided by the host institution. To support the SSS computer lab, four new or used desks would have to be provided by Norco College.
4	Counseling	25 chairs for lobby area need replacement		5,000.00	Chairs for lobby area need replacement.
5	Puente	Storage cabinet or bookcase for Puente office supplies and student certificates, sashes, party supplies, banners and set up items for puente		600.00	There is currently no space for any storage of items such as books or event and party supplies, and graduation items for end of year banquet.
6	TRiO	2- 12 Passenger Vans (Used-2010 Models)		50,000.00	Federal Trio regulations allow for programs to offer educational and cultural trips for first-generation, low-income students. On average, the Trio Programs offer 10-15 trips per year to SSS and Upward Bound participants. Currently, there's only one 12-passenger van that's available to all Norco departments free of charge. When the van is not available, Trio Programs rent vans and/or buses from outside vendors to conduct trips. In the past two years, outside vendors have steadily increased their daily rental rates and insurance requirements which have resulted in increased operating costs for Trio programs. If additional college vehicles were purchased, it would result in substantial annual savings for Trio Programs and other campus departments.
7	SFS	Vertical Four Drawer Metal File Cabinet		1,200.00	For proposed staff

8	Counseling	7 chairs for staff		2,100.00	Current chairs for counseling counter-staff are not in good-working condition.
9	SFS	Adjustable chairs		2,400.00	For proposed staff
10	Health Svcs	Pyxis Medication and Supply Station		\$19,284 Lease/year	The Pyxis station will hold medications and supplies in order to keep the office more secure as well as provide more accessibility for RN's and Providers
11	Counseling	2 chairs for counselors		1,000.00	Current chairs for counselors are not in good-working condition.
12	SFS	Digital Phones		1,200.00	For proposed staff
13	Counseling	5 iPad2s for counselors		3,000.00	IPad will assist counselors in becoming more effective with usage of their time and by enhancing communication with other faculty, students and staff.
14	SFS	Desk		4,000.00	For proposed staff

NORCO COLLEGE FY 2011-2012 Budget Development
Technology Equipment Requests
Student Services Planning Council

Priority	Department	Description	Instruct (I) or Non-Instruct (NI)	Requested Amount	Justification/Comments
1	DRC	Laptop + protective case		2,600.00	For DRC adaptive technology, software access, training, registration assistance, on and off-site outreach presentations, and software demonstrations
2	Counseling	Computer Software Online SEP		10,000.00	Counselors continue to handwrite courses on SEP while other colleges have implemented electronic SEP's.
3	EOPS	Laptop + protective case		1,300.00	Critical equipment for EOPS outreach presentations at feeder schools and community agencies.
4	DRC	Portable projector + protective case		1,600.00	For DRC outreach presentations at feeder schools and resource classrooms
5	Puente	New Color Printer		600.00	The color printer is over 5 years old and doesn't accommodate all the items needed to print such as color invitations, brochures, certificates, flyers, scholarship requests, fundraising letters and letters of recommendation.
6	EOPS	Portable projector + protective case		1,600.00	Critical equipment for EOPS outreach presentations at feeder schools and community agencies.
7	Puente	Laptop or computer for student assistant		700.00	The student assistant has to use their own computer or use various computers on campus or share the counselor computer.
8	Counseling	Flat Screen LCD TV for student lobby area		900.00	This equipment is used for educational purposes to students waiting to meet with counselors.
9	CTJPC	Desktop Computer with Monitor (2)		2,600.00	Computer (A) provides another desktop to allow for more than one staff to assist at the front counter. Computer (B) provides another workstation for staff and university representatives.
10	SFS	Desktop Computers		4,752.00	For proposed staff
11	SFS	Printer		700.00	For proposed staff

Identified to Integrate into Goals and Objectives

OPPORTUNITIES
Reinvent scheduling to better fit students' lives
Current conditions can help promote change and new ways of doing things
External K-12 (KMC and Districts), community (including Eastvale) and industry partnerships
Space to grow
Ability to change institutional policies to increase student success
Collaboration
Student passion-Student involvement @ state and local level
Existing and Future Grants, Alternative Revenue
Summer camps
Student success task force recommendations

Identified to Integrate into Goals and Objectives

WEAKNESSES
Technological infrastructure
Student success rate (graduation)
Accessibility to technology (Wifi to outsiders)
Lack of permanent leadership (admin)
Transfer rate
Over worked staff, faculty and administrators
Lack of secondary entrance if we wish to grow as a college
New strategic planning process/Integration of processes
Long curriculum process
Lack of space in library
Lack of college strategic enrollment
CTE certificate completions-inaccurate data-students deterred
The program review process
Internal communication to all constituencies

IV. STRATEGIC GOALS AND OBJECTIVES

NORCO COLLEGE'S FIVE OVERARCHING GOALS ARE:

Goal 1: Increase student retention, persistence, and success

Goal 2: Improve the quality of student life

Goal 3: Increase student access

Goal 4: Enhance academic programs and the learning environment to meet student and community needs

Goal 5: Enhance institutional effectiveness

These strategic goals, while not identical to, complement the Riverside Community College District's Strategic Themes adopted October 2008.

Following a description of each **Goal**, the related measurable **Objectives** are delineated. The extensive list of specific **Strategies** developed to enable Norco College to achieve these goals and objectives can be found in the Norco College Educational Master Plan (January 2008).

