



# **Program Review - Overall Report**

Administrative: Business Services

# Program/Unit Goals

## Enhance campus security (Goal 10 Facilities)

### Program/Unit Goal

Enhance campus security and emergency preparedness by implementing keyless access control systems in all buildings at the college

### Goal Cycle

2024 - 2027

### What are you doing now in support of this goal?

1. **Maintaining Existing Buildings:** We are actively maintaining the keyless access control systems in the five buildings (CSS, CRC, NOC, Soccer Complex, & IT) that are already equipped with them. This includes regular inspections, repairs, and software updates to ensure that the systems are functioning optimally.
2. **Quarterly Testing and Functionality Checks:** To ensure the reliability of the keyless access control systems, we conduct comprehensive testing and functionality checks on a quarterly basis. This includes verifying the performance of access points, authentication methods, and any associated security features. By doing so, we can identify and address any issues promptly to ensure that the systems are fully operational during emergencies.
3. **System Upgrades and End-of-Life Cycle:** As part of our proactive approach to system maintenance, we closely monitor the life cycle of the keyless access control systems. When a system nears its end-of-life cycle, we take necessary steps to upgrade or replace it before it becomes obsolete. By doing this, we can prevent extended periods of downtime and ensure that the access control systems remain functional and reliable.

In summary, we are actively engaged in maintaining the existing buildings with keyless access control systems, conducting regular testing and functionality checks, and making necessary upgrades to prevent any disruption in system operation. These measures are essential to ensure the continuous effectiveness of the systems and to support the overall goal of enhancing security at the college.

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

Year 1:

1. **Needs Assessment and Vendor Selection:** Conduct a thorough needs assessment of the 10 additional buildings and finalize the selection of a reputable vendor that specializes in keyless access control systems.
2. **System Design and Planning:** Work closely with the chosen vendor to design a customized keyless access control system for each building, considering factors such as access point placement, authentication methods, and integration with existing security systems.
3. **Pilot Implementation:** Select one or two buildings to serve as pilot sites for implementing the new keyless access control systems. This will allow for testing, refinement, and gathering feedback before rolling out the systems to the remaining buildings.
4. **Training and Awareness:** Develop training programs and materials to educate faculty, staff, and students on how to use the keyless access control systems effectively. Conduct training sessions and raise awareness about emergency procedures and the role of the systems in enhancing security.
5. **Develop budget plan for 3-5 years on maintenance upgrades and software service agreement (SSA) to support the back end systems and engineering to ensure system upkeep is fully managed that will reduce down time and boost performance/reliability on all building access systems within our campus.**

Year 2:

1. **Rollout and Installation:** Install the keyless access control systems in the remaining buildings as per the finalized design plans. Coordinate with the vendor and ensure that the installation adheres to established timelines and quality standards.
2. **Integration and Testing:** Integrate the new systems with existing security infrastructure, such as surveillance cameras or alarm systems, to create a comprehensive security ecosystem. Conduct thorough testing to ensure system reliability, functionality, and compatibility with other elements.
3. **System Upgrades and Maintenance:** Implement a proactive maintenance plan for the keyless access control systems. Regularly inspect, repair, and update the systems to ensure optimal performance and prevent downtime.
4. **Evaluation and Feedback:** Gather feedback from users and stakeholders regarding the new systems' usability, effectiveness, and any areas that require improvement. Use this feedback to make necessary refinements and adjustments.

Year 3:

## Program/Unit Goals

1. System Expansion: Evaluate the need for keyless access control systems in any new buildings that may have been added to the college since the initial plan. Initiate the process of implementing the systems in these buildings, following the same steps outlined in Year 1.
2. Review and Enhancements: Conduct a comprehensive review of the entire keyless access control system infrastructure. Identify areas where enhancements or upgrades are needed, such as adding advanced authentication methods or integrating with emerging security technologies.
3. Ongoing Training and Awareness: Continue providing regular training programs and refreshers for faculty, staff, and students to ensure a high level of proficiency in using the keyless access control systems and responding to emergencies.
4. System Monitoring and Evaluation: Implement a robust monitoring system to continuously assess the performance and effectiveness of the keyless access control systems. Regularly evaluate their functionality, user satisfaction, and alignment with evolving security needs.

**Please add any relevant documents here.**

### Mapping

Educational Master Plan (2020-2025): *undefined*

- **2025 Objective 10.1 (Business Services):** Plan and advocate for the funding needed to meet facilities growth to achieve the vision for a more comprehensive college (✓)
- **2025 Objective 10.10 (Business Services):** Design spaces that intentionally build community (✓)
- **2025 Objective 10.2 (Business Services):** Develop and maintain Facilities Master Plan (✓)
- **2025 Objective 10.6 (Business Services):** Develop plans and strategies to capitalize on state facilities funding to maximize local project funding availability (✓)
- **2025 Objective 10.9 (Business Services):** Develop and start implementing sustainable campus (✓)
- **2025 Objective 12.1 (Business Services):** Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college (✓)
- **2025 Objective 9.2 (Planning and Development):** Develop systems and provide resources to preserve and foster a positive workplace culture for all constituent groups including full-time faculty, part-time faculty, classified professionals, student workers, and managers (✓)

### Progress and Evidence

#### Evidence Date

01/04/2024

**What progress have you made toward this goal?**

**How do you measure your progress?**

**Discuss your evidence/results.**

**Please provide any assessment data or other evidence that supports this Program/Unit Goal.**

Norco College administered a safety survey for both staff and students. The survey data has been attached for the below resource request.

**Is there a resource request associated with this Goal?**

Yes

**If yes, please provide a short description.**

Keyless Access Control System for: Student Services, Humanities, Science and Technology, Applied Technology, Library, WEQ, CACT, & STEM

**Please add any relevant documents here.**

[Employee-SafetySurvey-2023.pdf](#);

[Student-SafetySurvey-2023.pdf](#)

## Program/Unit Goals

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

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### Program/Unit Goal

Build Out Funded Projects

### Goal Cycle

2024 - 2027

### What are you doing now in support of this goal?

Delivering an athletic training facility for student athletes

Upgrading emergency access road and installing bollards to control access onto campus

Upgrade of key access system throughout campus

Upgrading building mechanical equipment (HVAC)

Designing wayfinding throughout campus

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

1.

Please add any relevant documents here.

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### Progress and Evidence

#### Evidence Date

03/11/2024

#### What progress have you made toward this goal?

#### How do you measure your progress?

#### Discuss your evidence/results.

#### Please provide any assessment data or other evidence that supports this Program/Unit Goal.

The assessment data is derived from the facility condition index in Fusion. The State Chancellor's Office conducted a comprehensive evaluation of facility conditions district-wide, with Norco College's assessment occurring in November 2023. This assessment included a thorough inspection of both the interior and exterior of all buildings on campus to evaluate their current condition.

#### Is there a resource request associated with this Goal?

If yes, please provide a short description.

Please add any relevant documents here.

[DeficiencyListExcel3\\_11\\_2024\\_6\\_49\\_41 AM.xlsx](#)

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## Goal 11 (Business Operations) Implement professional, intuitive, and technology enhanced systems

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### Program/Unit Goal

11.2: Implement intuitive and technology-enhanced CRM systems for the entire student life cycle

### Goal Cycle

2024 - 2027

### What are you doing now in support of this goal?

1. Analyze business processes during the validation and implementation process of the new ERP system. (Anthology is no longer being implemented at RCCD).

2. Analyze the collection, refunds and posting of student fees and revenue posting in the new Anthology system. (Anthology is no longer being implemented at RCCD).

## Program/Unit Goals

3. Configure student payment plan in Anthology to reduce the increasing A/R student balances. (Anthology is no longer being implemented at RCCD).

Anthology will no longer be implemented at RCCD, as a result, we need to work collaboratively with District IT to implement the following:

1. Implement Payment plans.
2. Apply Financial Aid Awards to Student Accounts Receivable to reduce student outstanding debt.
3. Add different payment plans to allow for FA repayments. (credit card payments, apple pay)

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

1. Transition into the new ERP financial system with efficiency and accuracy.(Anthology is no longer being implemented at RCCD).
2. Install a new student payment system for students that will allow them to track balances, auto payment processing, and communication with students regarding student balances -
3. IT has met with their vendor to add communication in MyPortal for students to see their balances, get reminders of their balances and be advised of our collection process with COTOP.
4. Engage Artechis committee to ensure collaboration and participation from the other colleges to make this operational changes to Colleague to implement payment plans, apply FA awards to student accounts receivable to reduce outstanding debt, and add different payment plans to allow for FA repayments.

Please add any relevant documents here.

## Mapping

Educational Master Plan (2020-2025): undefined

- **2025 Objective 11.1 (Student Services):** Design intuitive and simple student onboarding system (✓)
- **2025 Objective 11.2 (Student Services and Planning and Development):** Implement intuitive and technology-enhanced CRM (e.g., Salesforce) systems for the entire student life cycle ("from recruitment to alumni") (✓)
- **2025 Objective 9.2 (Planning and Development):** Develop systems and provide resources to preserve and foster a positive workplace culture for all constituent groups including full-time faculty, part-time faculty, classified professionals, student workers, and managers (✓)

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

## Program/Unit Goal

12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.

### Goal Cycle

2024 - 2027

### What are you doing now in support of this goal?

1. Evaluate budget performance to identify areas of deficit spending, and those of surplus.
2. Identify operational demands: conduct a thorough assessment of the current state of the facilities. Identify areas that require improvement or expansion to support the college's vision.
- 3.
4. Professionally develop the Business Services team to maximize effectiveness and subject matter expertise.

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

## Program/Unit Goals

Please add any relevant documents here.

### Goal 10 (Facilities)

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#### Program/Unit Goal

10.2: Develop and Maintain Facilities Master Plan

#### Goal Cycle

2024 - 2027

#### What are you doing now in support of this goal?

1. Assess the validity of the current FMP in accordance with instructional planning and curricular needs.

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

1. Update the current FMP to respond to the changes in the

Please add any relevant documents here.

### Goal 12

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#### Program/Unit Goal

12.2: Coordinate with RCCD to establish a BAM that allocates funding equitably

#### Goal Cycle

2024 - 2027

#### What are you doing now in support of this goal?

Business Services has been participating in assessing our Cost/FTES allocation method, reviewing those programs that are college specific, created a different calculation method. The college is now participating in assessing a district allocation method base on service level expectation, ensuring services are provided to the colleges in a efficient and effective manner.

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

The plan is to review the BAM every year to ensure, equity, fairness and transparency are part of the budget allocation model. 24/25 was the first year, where a reconciliation occurred were actual FTES and actual revenue was put into the model.

Please add any relevant documents here.

### Mapping

Educational Master Plan (2020-2025): undefined

- **2025 Objective 10.1 (Business Services):** Plan and advocate for the funding needed to meet facilities growth to achieve the vision for a more comprehensive college (✓)
- **2025 Objective 12.1 (Business Services):** Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college (✓)
- **2025 Objective 12.2 (Business Services):** Coordinate with RCCD to establish a BAM that allocates funding equitably (✓)
- **2025 Objective 9.1 (Business Services):** Plan and advocate for the funding augmentations needed to meet staff requirements to achieve the vision for a more comprehensive college (✓)

### Repainting & Repairs (Goal 10 Facilities)

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#### Program/Unit Goal

4/2/2026

Generated by Nuventive Improvement Platform

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## Program/Unit Goals

Repainting & Repairs to Exterior of the building's campus wide

### Goal Cycle

2024 - 2027

### What are you doing now in support of this goal?

1. Preventive maintenance to address minor issues before they escalate into larger problems.
2. Building inspections.
3. Minor touch up painting as needed.

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

Year 1:

1. Conduct a thorough assessment of all buildings on campus to identify areas in need of repainting and repair.
2. Develop a detailed proposal outlining the scope of work, estimated costs, and the benefits of the repainting and repair projects.
3. Prioritize areas that require immediate attention and create a phased approach to address them based on urgency and impact.
4. Collaborate with the Business Services department and District FPD to develop a comprehensive budget proposal for the repainting and repair projects.
5. Begin the process of requesting funding through the program review process, highlighting the importance of maintaining the campus infrastructure and enhancing its overall appearance.

Year 2:

1. Continue refining the proposal based on feedback received during the program review process.
2. Explore alternative funding sources such as one time funds, grants, state or local funds.
3. Engage with key stakeholders, including the college leadership, to advocate for the funding needed for the repainting and repair projects.
4. Coordinate with vendors and contractors to secure quotes and estimates for the work to be done once funding is approved.

Year 3:

1. Present the finalized proposal to decision-makers during the program review process.
2. Advocate for the approval of the funding based on the demonstrated need and benefits of the repainting and repair projects.
3. Secure funding for the projects and initiate the repainting and repair work as soon as possible after approval.
4. Monitor the progress of the projects closely to ensure they are completed on time and within budget.

Please add any relevant documents here.

### Mapping

Educational Master Plan (2020-2025): undefined

- **2025 Objective 10.2 (Business Services):** Develop and maintain Facilities Master Plan (✓)
- **2030 Goal 10: Facilities:** Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts. (✓)
- **2030 Goal 11: Operations:** Implement professional, intuitive, and technology enhanced systems (✓)
- **2030 Goal 12: Resources:** Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals. (✓)

### Progress and Evidence

#### Evidence Date

03/11/2024

#### What progress have you made toward this goal?

## Program/Unit Goals

How do you measure your progress?

Discuss your evidence/results.

**Please provide any assessment data or other evidence that supports this Program/Unit Goal.**

The assessment data is derived from the facility condition index in Fusion. The State Chancellor's Office conducted a comprehensive evaluation of facility conditions district-wide, with Norco College's assessment occurring in November 2023. This assessment included a thorough inspection of both the interior and exterior of all buildings on campus to evaluate their current condition.

**Is there a resource request associated with this Goal?**

Yes

**If yes, please provide a short description.**

Repainting & Repairs to Exterior of the building's campus wide

**Please add any relevant documents here.**

[DeficiencyListExcel3\\_11\\_2024 6\\_49\\_41 AM.xlsx](#)

### Staffing Groundsperson (Goal 9 & 12 Business Services, Goal10 Facilities and Goal)

#### Program/Unit Goal

Additional Groundsperson position

#### Goal Cycle

2024 - 2027

#### What are you doing now in support of this goal?

1. Maintaining a professional and welcoming environment
2. Enhancing safety and security
3. Supporting logistical needs
4. Improving efficiency
5. Demonstrating attention to detail
6. Budget and Resource management
7. Collaboration with Grounds department.
8. Performance evaluations and training

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

Year1:

1. Develop a detailed plan outlining the goals and objectives for enhancing the college grounds, focusing on sustainability, environmental impact, and creating a welcoming and functional outdoor space for the campus community.
2. Ensure that the Groundsperson position aligns with the goals of improving the college grounds. Emphasize skills in landscaping, grounds maintenance, sustainability practices, and project management to ensure successful implementation of the plan.

Year 2:

1. Recruit and hire a qualified Groundsperson with the expertise and experience necessary to lead the improvements to the college grounds. Provide training and resources to support their success in the role.
2. Collaborate with the new Groundsperson and grounds department to prioritize projects and initiatives based on the assessment conducted in Year 1. Develop a timeline and action plan for implementing the identified improvements, focusing on areas that will have the greatest impact on enhancing the overall appearance and functionality of the college grounds.
3. Implement the first phase of improvements, which may include landscaping enhancements, irrigation system upgrades, sustainable practices implementation, and improvements to outdoor areas campus wide. Monitor progress closely and make adjustments as needed to ensure successful completion of the projects.

Year3:

1. Evaluate the outcomes of the improvements to the college grounds. Gather feedback from stakeholders to assess the impact of the changes on the campus community and identify areas for further enhancement.

## Program/Unit Goals

2. Continue working with the grounds team to maintain the newly improved grounds, establish sustainable maintenance practices, and plan for ongoing enhancements to ensure the long-term beauty and functionality of the outdoor spaces on campus.

Please add any relevant documents here.

[Personnel Estimates 3.11.24.xlsx](#)

### Mapping

Educational Master Plan (2020-2025): undefined

- **2025 Objective 10.1 (Business Services):** Plan and advocate for the funding needed to meet facilities growth to achieve the vision for a more comprehensive college (✓)
- **2025 Objective 10.10 (Business Services):** Design spaces that intentionally build community (✓)
- **2025 Objective 10.2 (Business Services):** Develop and maintain Facilities Master Plan (✓)
- **2025 Objective 10.6 (Business Services):** Develop plans and strategies to capitalize on state facilities funding to maximize local project funding availability (✓)
- **2025 Objective 10.9 (Business Services):** Develop and start implementing sustainable campus (✓)
- **2025 Objective 12.1 (Business Services):** Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college (✓)
- **2025 Objective 9.2 (Planning and Development):** Develop systems and provide resources to preserve and foster a positive workplace culture for all constituent groups including full-time faculty, part-time faculty, classified professionals, student workers, and managers (✓)
- **2030 Goal 12: Resources:** Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals. (✓)

### Progress and Evidence

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#### Evidence Date

03/11/2024

**What progress have you made toward this goal?**

**How do you measure your progress?**

**Discuss your evidence/results.**

**Please provide any assessment data or other evidence that supports this Program/Unit Goal.**

The APPA Grounds standards has been attached.

**Is there a resource request associated with this Goal?**

Yes

**If yes, please provide a short description.**

Staffing Groundsperson

**Please add any relevant documents here.**

[Personnel Estimates 3.11.24.xlsx](#);

[appa\\_standards.pdf](#)

**EMP Goal 12 | Program Goal NCTSSAV-001: Replace obsolete Instructional AudioVisual (AV) equipment according to the Norco College A/V Equipment Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office.**

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### Program/Unit Goal

## Program/Unit Goals

EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.

Program Goal NCTSSAV-001: Replace obsolete Instructional AudioVisual (AV) equipment according to the Norco College A/V Equipment Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office.

### Goal Cycle

2024 - 2027

### What are you doing now in support of this goal?

Program Goal NCTSSAV-001:

- AV team is continuing to upgrade all current classroom AV technology from analog to digital.
- AV team is working to automate classroom technology with auto-tracking cameras and touchless beam microphones to enhance hybrid learning. (DL)
- AV team will use remote management software to allow staff to better monitor and service its audiovisual systems. (DL)
- AV team has adopted the use of lampless, laser projectors to increase energy efficiency and to lower the total cost of ownership through the elimination of lamp usage. Additionally, lampless projectors provide a 67% longer factory warranty. (DL)

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

In the absence of adequate state funding to replace obsolete Student Instruction AudioVisual (AV) equipment at Norco College, the TSS AudioVisual team will continue to maintain end-of-life equipment until the equipment is no longer serviceable, or compatible with new software, and TSS will continue to seek equipment replacement funding from Norco College.

### Please add any relevant documents here.

[Norco-College-Replacement-of-Technology-Infrastructure-Equipment-Plan.pdf](#)

### Mapping

Educational Master Plan (2020-2025): *undefined*

- **2025 Objective 12.1 (Business Services):** Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college (✓)

### Progress and Evidence

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#### Evidence Date

03/16/2024

#### What progress have you made toward this goal?

#### How do you measure your progress?

#### Discuss your evidence/results.

#### Please provide any assessment data or other evidence that supports this Program/Unit Goal.

See Document Repository > Technology Support Services > AudioVisual > NCTSSAV-001

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

#### Is there a resource request associated with this Goal?

Yes

#### If yes, please provide a short description.

See Resource Requests > NCTSSAV-001a-z

#### Please add any relevant documents here.

# Program/Unit Goals

[BOM - NC HYBRID FLEX design.xlsx](#)

**EMP Goal 12 | Program Goal NCTSSAV-002: Ongoing augmentation of the AV repairs budget to relieve academic and administrative departments of this burden.**

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## Program/Unit Goal

MP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.

Program Goal NCTSSAV-002: Ongoing augmentation of the AV repairs budget to relieve academic and administrative departments of this burden.

### Goal Cycle

2024 - 2027

### What are you doing now in support of this goal?

Program Goal NCTSSAV-002:

The AV team does an amazing job keeping obsolete AV equipment functional, but the limitations are increasing and are difficult to address causing impact to classroom instruction and learning. AV repairs are currently funded by either Business Services or departments responsible for the spaces where the broken AV equipment is located. When repairs go unfunded, and temporary replacements are not available, classroom instruction and learning dependent on these systems are impacted.

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

In the absence of adequate state funding to replace obsolete Student Instruction AudioVisual (AV) equipment at Norco College, the TSS AudioVisual team will continue to maintain end-of-life equipment until the equipment is no longer serviceable, or compatible with new software, and TSS will continue to seek equipment replacement funding from Norco College.

**Please add any relevant documents here.**

## Mapping

Educational Master Plan (2020-2025): *undefined*

- **2025 Objective 12.1 (Business Services):** Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college (✓)

## Progress and Evidence

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### Evidence Date

03/16/2024

**What progress have you made toward this goal?**

**How do you measure your progress?**

**Discuss your evidence/results.**

**Please provide any assessment data or other evidence that supports this Program/Unit Goal.**

See Document Repository > Technology Support Services > AudioVisual > NCTSSAV-002

Evidence showing annual repair costs for AV systems has been uploaded to the document repository.

**Is there a resource request associated with this Goal?**

Yes

**If yes, please provide a short description.**

See Resource Requests > NCTSSAV-002a-z

**Please add any relevant documents here.**

## Program/Unit Goals

**EMP Goal 12 | Program Goal NCTSSIT-001: Replace obsolete Instructional Computer equipment according to the Norco College Computer Lab/Classroom Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office.**

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### Program/Unit Goal

Program Goal NCTSSIT-001: Maintain computer labs for current class requirements provided by instructors and actively investigate newer technologies as software/class standards and hardware requirements change. (JCT)

### Goal Cycle

2024 - 2027

### What are you doing now in support of this goal?

Program Goal NCTSSIT-001: Maintain computer labs for current class requirements provided by instructors and actively investigate newer technologies as software/class standards and hardware requirements change. (JCT)

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

In the absence of adequate state funding to replace obsolete Student Instruction Computer equipment at Norco College, Technology Support Services (TSS) will continue to maintain end-of-life equipment until the equipment is no longer serviceable, or compatible with new software, and TSS will continue to seek equipment replacement funding from Norco College.

### Please add any relevant documents here.

[Norco-College-Replacement-of-Technology-Infrastructure-Equipment-Plan.pdf](#)

### Mapping

Educational Master Plan (2020-2025): *undefined*

- **2025 Objective 12.1 (Business Services):** Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college (✓)

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### Progress and Evidence

#### Evidence Date

03/16/2024

#### What progress have you made toward this goal?

#### How do you measure your progress?

#### Discuss your evidence/results.

#### Please provide any assessment data or other evidence that supports this Program/Unit Goal.

See Document Repository > Technology Support Services > Information Technology > NCTSSIT-001  
<https://www.norcocollege.edu/committees/tc/Documents/Supporting/Planning-Documents/Computer-Lab-Classroom-Refresh-Plan-Phases-2021-NC.pdf>

#### Is there a resource request associated with this Goal?

Yes

#### If yes, please provide a short description.

See Resource Requests > NCTSSIT-001a-z

#### Please add any relevant documents here.

[Dell Computer - Saved Quote Information -3000173046312\\_ATEC118QuoteNorcoPR\\_24\\_27.pdf](#);  
[Dell Computer - Saved Quote Information -3000173047383\\_CACT2QuoteNorcoPR\\_24\\_27.pdf](#);  
[Dell Computer - Saved Quote Information -3000173047915\\_IT125QuoteNorcoPR\\_24\\_27.pdf](#);  
[ncProgramReview-Labs27in.pdf](#);  
[ncPRStaffFac-LT.pdf](#);  
[ncTSSUpgrades-LT.pdf](#);  
[rccdPhonesList-NCTSS.pdf](#);  
[TCO - 27 In. Monitors.xlsx](#);  
[TCO - ATEC 118.xlsx](#);  
[TCO - CACT 2.xlsx](#);

## Program/Unit Goals

[TCO - IT 125.xlsx](#);

[TCO - Lenovo Laptops \(Staff+Fac\).xlsx](#);

[TCO - TSS Cell Phones.xlsx](#);

[TCO - TSS LT Upgrades.xlsx](#)

**EMP Goal 12 | Program Goal NCTSSIT-002: Ongoing augmentation of the IT repairs budget to relieve academic and administrative departments of this burden.**

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### Program/Unit Goal

EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.

Program Goal NCTSSIT-002: Ongoing augmentation of the IT repairs budget to relieve academic and administrative departments of this burden.

### Goal Cycle

2024 - 2027

### What are you doing now in support of this goal?

Program Goal NCTSSIT-002:

The IT team do an amazing job keeping obsolete IT equipment functional, but the limitations are increasing and are difficult to address causing an impact on classroom instruction and learning. IT repairs are currently funded by either Business Services, or departments responsible for the spaces where the broken IT equipment is located. When repairs go unfunded, and temporary replacements are not available, classroom instruction and learning dependent on these systems are impacted.

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

In the absence of adequate state funding to replace obsolete Student Instruction Information Technology (IT) equipment at Norco College, the TSS Information Technology team will continue to maintain end-of-life equipment until the equipment is no longer serviceable, or compatible with new software, and TSS will continue to seek equipment replacement funding from Norco College.

### Please add any relevant documents here.

[Ongoing\\_Fixed Costs for IMS and Electronic Access 2024.xlsx](#)

### Mapping

Educational Master Plan (2020-2025): *undefined*

- **2025 Objective 12.1 (Business Services):** Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college (✓)

### Progress and Evidence

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#### Evidence Date

03/16/2024

#### What progress have you made toward this goal?

#### How do you measure your progress?

#### Discuss your evidence/results.

#### Please provide any assessment data or other evidence that supports this Program/Unit Goal.

See Document Repository > Technology Support Services > Information Technology > NCTSSIT-002 Evidence showing annual repair costs for IT systems has been uploaded to the document repository.

#### Is there a resource request associated with this Goal?

Yes

#### If yes, please provide a short description.

See Resource Requests > NCTSSIT-002a-z

#### Please add any relevant documents here.

[Ongoing\\_Fixed Costs for IMS and Electronic Access 2024.xlsx](#)

# Program/Unit Goals

## Objective 5.4- Work based learning opportunities

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### Program/Unit Goal

Provide work opportunities for students to earn while they learn.

### Goal Cycle

2024 - 2027

### What are you doing now in support of this goal?

The Corral currently employs 9 students with 8 to 20 hours per week (depending on requested schedule).

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

Increase sales through timely promotions and frequently changing healthy menu options. Introduce student event committee to better market limited time offers during holidays and celebrations including mixed media messaging and decorations in the Corral.

**Please add any relevant documents here.**

### Mapping

Educational Master Plan (2020-2025): *undefined*

- **2025 Objective 5.4 (Academic Affairs):** Establish the Center for Workforce Innovation to create and expand apprenticeships & work-based learning opportunities (✓)

### Progress and Evidence

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#### Evidence Date

03/19/2024

**What progress have you made toward this goal?**

**How do you measure your progress?**

**Discuss your evidence/results.**

**Please provide any assessment data or other evidence that supports this Program/Unit Goal.**

We have seen a 100% increase in guest counts over last year. We expect to grow an additional 10% in FY 24/25.

**Is there a resource request associated with this Goal?**

Yes

**If yes, please provide a short description.**

We would like to purchase a towable taco cart for catering and special events and a turbo chef oven for our pizza station.

**Please add any relevant documents here.**

## College Transformation: Objective 7.6

---

### Program/Unit Goal

Support Wellness and Success

### Goal Cycle

2024 - 2027

### What are you doing now in support of this goal?

Provide many healthy options daily through the cold and hot food lines. Support hands on cooking demonstrations in-person and online (zoom/youtube) in collaboration with student groups.

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

## Program/Unit Goals

Continuous modification of menus in cafe and catering every semester to capture trending healthy food options. We added several new items this year including Acai smoothie, protein snack packs, and new to-go salad options.

**Please add any relevant documents here.**

### Mapping

Educational Master Plan (2020-2025): undefined

- **2025 Objective 7.6 (Student Services):** Build and support student services to foster student engagement, wellness, and success in the classroom and outside the classroom (✓)

### Progress and Evidence

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#### Evidence Date

03/19/2024

**What progress have you made toward this goal?**

**How do you measure your progress?**

**Discuss your evidence/results.**

**Please provide any assessment data or other evidence that supports this Program/Unit Goal.**

The youtube channel currently has 186 views.

**Is there a resource request associated with this Goal?**

No

**If yes, please provide a short description.**

**Please add any relevant documents here.**



## Equity Related Professional Development Questions

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**1. Which equity-related professional development trainings have members of your area participated in to improve student learning, student support, and/or college support?**

The classified team participated in the Guided Pathways Summit on Sept 14th and 15th, 2023.

**2. What knowledge or skills/techniques have members in your area implemented from these trainings and what changes have you seen?**

We have championed experienced students working closely with new students as peer to peer mentors during initial training and daily work routines. The permanent staff has made an intentional effort to offer assistance to students who look confused or lost. We added items to the value menu under \$3.50. We have noticed a greater number of our student aides persist and transfer or graduate within 2 years. We have seen average sales of the value menu items.

**3. What additional equity-related professional development/trainings do you seek to better support your area?**

CARE Team training for classified staff as we interact with hundreds of students per day. We consistently see the same students so we can quickly identify students who may be showing signs of burnout, distress and drug use.

**Please add any relevant documents here.**

## 2025 Update

No responses have been entered.

## Assessment

**2025: 9.1 Plan and advocate for the funding augmentations needed to meet staff requirements to achieve the vision for a more comprehensive college.**

---

### EMP Goal

2030 Goal 9: (Workplace/Employees) Expand workforce to support comprehensive college and develop/sustain excellent workplace culture

**2025: 10.1 Plan and advocate for the funding needed to meet facilities growth to achieve the vision for a more comprehensive college**

---

### EMP Goal

2030 Goal 10: (Facilities) Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.

**2025: 10.2 Develop and maintain Facilities Master Plan**

---

### EMP Goal

2030 Goal 10: (Facilities) Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.

**2025: 10.3 Build out funded projects (amphitheater, Center for Student Success room 217, etc.)**

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### EMP Goal

2030 Goal 10: (Facilities) Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.

**2025: 10.4 Finish Veterans Resource Center Phase 1 by Spring 2021**

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### EMP Goal

2030 Goal 10: (Facilities) Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.

**2025: 10.5 Open Early Childhood Education Center**

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### EMP Goal

2030 Goal 10: (Facilities) Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.

## Assessment

**2025: 10.6 Develop plans and strategies to capitalize on state facilities funding to maximize local project funding availability.**

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### EMP Goal

2030 Goal 10: (Facilities) Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.

**2025: 10.7 Build 2nd access road**

---

### EMP Goal

2030 Goal 10: (Facilities) Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.

**2025: 10.8 Explore and pursue land acquisition adjacent to college property**

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### EMP Goal

2030 Goal 10: (Facilities) Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.

**2025: 10.9 Develop and start implementing sustainable campus**

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### EMP Goal

2030 Goal 10: (Facilities) Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.

### Assessment Method

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#### How do you plan to assess this objective?

Track purchases of compostable, biodegradable, and traditional plastic products.

#### Method used to assess

Quantitative (Survey, count, measure, etc.)

#### Status

Active

#### Date

06/30/2024

### Progress/Findings

---

#### Explain the progress, status and/or results/findings of this assessment.

We have discontinued the use of many plastic products but we still purchase single use non-biodegradable items such as foam plates, forks, knives, and spoons.

#### Score

2 - Progressing Toward Completion (1/2 - 3/4)

#### How can you continue to improve towards completing this objective?

Identify new products in the marketplace that are competitively priced to traditional single use plastic items such as bamboo plates, utensils and platters.

**Please add screenshot here.**

# Assessment

Please upload any related assessment data or documents.

## Progress/Findings Date

03/22/2024

### 2025: 10.10 Design spaces that intentionally build community

#### EMP Goal

2030 Goal 10: (Facilities) Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.

### 2025: 10.11 Install immediate/temporary facilities to address current capacity needs by summer 2021.

#### EMP Goal

2030 Goal 10: (Facilities) Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.

### 2025: 10.12 Enhance transportation infrastructure

#### EMP Goal

2030 Goal 10: (Facilities) Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.

### 2025: 12.1 Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.

#### EMP Goal

2030 Goal 12: (Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals.

### 2025: 12.2 Coordinate with RCCD to establish a BAM that allocates funding equitably

#### EMP Goal

2030 Goal 12: (Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals.

### 2025: 12.4 Develop 30% of overall budget from non-general fund revenue sources.

#### EMP Goal

2030 Goal 12: (Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals.

# Assessment

**2030 Objective 7.1 (Business Services): Leverage facilities funding to maximize local project funding availability**

---

**EMP Goal**

Goal 7 (Facilities): Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts

**2030 Objective 7.2 (Business Services): Implementation of Sustainable Campus Components**

---

**EMP Goal**

Goal 7 (Facilities): Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts

**2030 Objective 7.3 (Business Services): Enhancement and design of spaces that intentionally build community in support of the college mission to improve equitable student success**

---

**EMP Goal**

Goal 7 (Facilities): Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts

**2030 Objective 8.1 (Business Services): Coordination with RCCD to refine the Budget Allocation Model (BAM) that allocates funding equitably to support the fulfillment of the college mission**

---

**EMP Goal**

Goal 8 (Resources): Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals

# Resource Requests

## Repainting & Repairs to Exterior of the building's campus wide

### Resource Year

2025 Update

### What resources do we already have?

A Facilities department with the expertise in preventative maintenance, industry standards on proper upkeep of exterior of buildings and a designated operational budget.

### What resources do you need?

Financial resources are required to cover the expenses associated with hiring a professional painting contractor and acquiring the necessary materials.

### \$ Amount Requested

345,000

### Resource Type

BUDGET: Facilities Building, Remodel

### Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.

EMP 10.1, 10.2, 10.10, 12.11.

Objective 10.1: Plan and advocate for the funding needed to meet facilities growth to achieve the vision for a more comprehensive college.

Repainting the entire college exterior is a necessary facility improvement that contributes to creating a more comprehensive college. By requesting funds for this project, the college demonstrates its commitment to enhancing the campus environment and meeting the facilities growth required to achieve its vision.

2. Objective 10.2: Develop and maintain Facilities Master Plan.

Repainting the college exterior aligns with the objective of developing and maintaining a Facilities Master Plan. This plan aims to establish a systematic approach to managing and improving college facilities. By including the repainting project in the plan, the college demonstrates its commitment to maintaining and upgrading its physical infrastructure.

3. Objective 10.10: Design spaces that intentionally build community.

Repainting the entire college exterior can contribute to the objective of designing spaces that intentionally build community. A fresh coat of paint can enhance the aesthetic appeal of the college and create a welcoming environment. It can foster a sense of pride and belonging among students, faculty, and staff, thus promoting a stronger sense of community on campus.

4. Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.

Requesting funding for repainting the college exterior falls under the objective of planning and advocating for budget augmentations to meet operational demands. By prioritizing the repainting project, the college recognizes the importance of maintaining a visually appealing campus environment that aligns with its comprehensive vision. It demonstrates a commitment to allocating resources to improve the overall college experience for its stakeholders.

In summary, the request for repainting the entire college exterior supports the 2025 objectives by contributing to facilities growth, aligning with the Facilities Master Plan, promoting community-building, and advocating for budget augmentations to enhance the college's comprehensive vision.

### This request for my area is Priority #:

5

### Is this request

Revised

### For Administrative Use Only

### Funding Status

No Action-Insufficient funding

### Notes

# Resource Requests

## Council Ranking

10

## 2025-26 Council Ranking

11

## Mapping

Educational Master Plan (2020-2025): undefined

- **2025 Objective 10.1 (Business Services):** Plan and advocate for the funding needed to meet facilities growth to achieve the vision for a more comprehensive college (✓)
- **2025 Objective 10.10 (Business Services):** Design spaces that intentionally build community (✓)
- **2025 Objective 10.2 (Business Services):** Develop and maintain Facilities Master Plan (✓)
- **2025 Objective 12.1 (Business Services):** Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college (✓)

Administrative: Business Services: undefined

- **Goal 10 (Facilities) :** 10.2: Develop and Maintain Facilities Master Plan (✓)
- **Goal 10 (Facilities) Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.:** Build Out Funded Projects (✓)
- **Repainting & Repairs (Goal 10 Facilities):** Repainting & Repairs to Exterior of the building's campus wide (✓)

## Keyless Access Control System for: Humanities, Science and Technology, Applied Technology, & Library (Exterior)

---

### Resource Year

2025 Update

### What resources do we already have?

Existing access control panels at College Resource Center, Center for Student Success, Industrial Technology, Soccer Complex, Veterans Resource Center and Operation Center.

### What resources do you need?

Hire a consultant to provide a comprehensive analysis to ensure the following:

- Ensuring compatibility with the existing access control system.
- Assessing scalability, network infrastructure, and power supply requirements.
- Ensuring smooth integration with existing security systems.
- Provide user training and education for staff and users at new locations.

Hire a contractor to install new controllers after analysis has been completed.

### \$ Amount Requested

400,000

### Resource Type

BUDGET: Facilities Building, Remodel

**Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.**

## Resource Requests

Objective 9.2: The addition of the keyless access control system helps preserve and foster a positive workplace culture for all constituent groups within the college. The system provides a convenient and user-friendly experience for full-time faculty, part-time faculty, classified professionals, student workers, and managers, enhancing their satisfaction and well-being.

Objective 10.1: The addition of the keyless access control system supports the college's plan to advocate for funding to meet the growing facility needs. It enhances the existing access control infrastructure, ensuring that the college can accommodate its expanding facilities in a comprehensive manner.

Objective 10.2: The implementation of the keyless access control system aligns with the college's objective to develop and maintain a Facilities Master Plan. This expansion can be incorporated into the plan as a means to improve and update the existing access control system, ensuring effective management of facility access.

Objective 10.6: The request for the expanded keyless access control system aligns with the college's objective to develop plans and strategies to maximize state facilities funding. By showcasing the college's commitment to modernization and technological advancements, it increases the potential for securing state funding for local projects.

Objective 10.9: The expansion of the keyless access control system can contribute to the college's efforts to develop and implement a sustainable campus. By minimizing the use of physical keys and adopting energy-efficient technologies, the system supports the college's sustainability goals.

Objective 10.10: The addition of the keyless access control system contributes to the intentional design of spaces that build community. By providing convenient and secure access, the system fosters a sense of inclusivity and community engagement among students, faculty, and staff.

Objective 12.1: The request for an expanded keyless access control system may require budget augmentations to meet operational demands. Advocating for the necessary funds aligns with the college's objective to plan and secure the general fund budget needed to achieve its comprehensive vision.

In summary, the request for an additional keyless access control system at the college complements several objectives, including facility growth, Facilities Master Plan, community building, budget augmentations, sustainability, workplace culture, and funding maximization.

**This request for my area is Priority #:**

2

**Is this request**

Revised

**For Administrative Use Only**

**Funding Status**

No Action-Insufficient funding

**Notes**

Student Service was the only building that received progress.

**Council Ranking**

6

**2025-26 Council Ranking**

2

**Mapping**

Educational Master Plan (2020-2025): undefined

- **2025 Objective 10.1 (Business Services):** Plan and advocate for the funding needed to meet facilities growth to achieve the vision for a more comprehensive college (✓)
- **2025 Objective 10.10 (Business Services):** Design spaces that intentionally build community (✓)
- **2025 Objective 10.2 (Business Services):** Develop and maintain Facilities Master Plan (✓)
- **2025 Objective 10.6 (Business Services):** Develop plans and strategies to capitalize on state facilities funding to maximize local project funding availability (✓)

## Resource Requests

- **2025 Objective 10.9 (Business Services):** Develop and start implementing sustainable campus (✓)
- **2025 Objective 12.1 (Business Services):** Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college (✓)
- **2025 Objective 9.2 (Planning and Development):** Develop systems and provide resources to preserve and foster a positive workplace culture for all constituent groups including full-time faculty, part-time faculty, classified professionals, student workers, and managers (✓)

Administrative: Business Services: undefined

- **EMP Goal 12 | Program Goal NCTSSAV-002: Ongoing augmentation of the AV repairs budget to relieve academic and administrative departments of this burden.:** MP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.  
Program Goal NCTSSAV-002: Ongoing augmentation of the AV repairs budget to relieve academic and administrative departments of this burden. (✓)
- **Enhance campus security (Goal 10 Facilities):** Enhance campus security and emergency preparedness by implementing keyless access control systems in all buildings at the college (✓)
- **Goal 10 (Facilities) :** 10.2: Develop and Maintain Facilities Master Plan (✓)
- **Goal 10 (Facilities) Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.:** Build Out Funded Projects (✓)

### (1) Groundskeeper

---

#### Resource Year

2025 Update

#### What resources do we already have?

(2) Groundskeeper, (1) Senior Groundskeeper, & (1) Athletic Field Caretaker

#### What resources do you need?

(1) Groundsperson

#### \$ Amount Requested

220,504

#### Resource Type

STAFF: Classified Professional, Confidential, Mgr

**Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.**

## Resource Requests

Investing in a new Groundsperson for the college will not only support the institution's vision of becoming a more comprehensive institution by 2025 but also align with the APPA standards and requirements for groundskeeping, ensuring that the college maintains high-quality grounds and landscaping that reflect its commitment to excellence and innovation. Additionally, it addresses the need for facilities growth, the development of a Facilities Master Plan, community-building spaces, operational demands, sustainable practices, positive workplace culture, and strategic funding planning.

Objective 9.2 aims to preserve and foster a positive workplace culture for all constituent groups within the college. The request for a new Groundsperson supports this objective by providing resources to maintain a clean, safe, and visually appealing campus environment. A well-maintained outdoor space contributes to a positive workplace culture and enhances the overall experience for students, faculty, and staff.

Objective 10.1 focuses on planning and advocating for the funding required to support facilities growth. By requesting a new Groundsperson, the college acknowledges the need to maintain and improve its outdoor spaces, which are vital components of the overall facilities. The Groundsperson's role will contribute to achieving the vision of a more comprehensive college by ensuring the proper care and maintenance of the college's grounds.

Objective 10.2 emphasizes the development and maintenance of a Facilities Master Plan. The request for a new Groundsperson aligns with this objective by addressing the need for dedicated personnel to execute the plan's goals related to outdoor spaces. The Groundsperson will play a crucial role in maintaining and enhancing the college's grounds according to the Facilities Master Plan.

Objective 10.6 involves developing plans and strategies to maximize local project funding availability by capitalizing on state facilities funding. While the request for a new Groundsperson may not directly impact funding strategies, it contributes to the overall improvement of the college's facilities. Well-maintained outdoor spaces can enhance the college's appearance, which may positively influence future funding opportunities.

Objective 10.9 focuses on developing and implementing sustainable campus practices. The Groundsperson can contribute to this objective by employing sustainable landscaping techniques, such as water conservation, natural pest control, and native plantings. They can help create an environmentally friendly campus and promote sustainable practices in outdoor maintenance.

Objective 10.10 aims to design spaces that intentionally build community. The presence of a Groundsperson supports this objective by ensuring that the outdoor spaces, such as courtyards, gardens, and recreational areas, are well-maintained and inviting. A well-kept campus environment fosters a sense of community and encourages students, faculty, and staff to engage with the outdoor spaces.

Objective 12.1 involves planning and advocating for budget augmentations to meet operational demands. The request for a new Groundsperson aligns with this objective by addressing the need for additional resources to support the maintenance and upkeep of the college's outdoor areas. By investing in a dedicated staff member, the college can allocate resources effectively and ensure that the grounds remain in optimal condition.

**This request for my area is Priority #:**

1

**Is this request**

Revised

**For Administrative Use Only**

**Funding Status**

No Action-Insufficient funding

**Notes**

Was identified as Completed/Funded on 3/28/2025. Is still needed re-added to resource request spreadsheet.

**Council Ranking**

1

**2025-26 Council Ranking**

1

# Resource Requests

## Mapping

Educational Master Plan (2020-2025): undefined

- **2025 Objective 10.1 (Business Services):** Plan and advocate for the funding needed to meet facilities growth to achieve the vision for a more comprehensive college (✓)
- **2025 Objective 10.10 (Business Services):** Design spaces that intentionally build community (✓)
- **2025 Objective 10.2 (Business Services):** Develop and maintain Facilities Master Plan (✓)
- **2025 Objective 10.6 (Business Services):** Develop plans and strategies to capitalize on state facilities funding to maximize local project funding availability (✓)
- **2025 Objective 10.9 (Business Services):** Develop and start implementing sustainable campus (✓)
- **2025 Objective 12.1 (Business Services):** Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college (✓)
- **2025 Objective 9.1 (Business Services):** Plan and advocate for the funding augmentations needed to meet staff requirements to achieve the vision for a more comprehensive college (✓)
- **2025 Objective 9.2 (Planning and Development):** Develop systems and provide resources to preserve and foster a positive workplace culture for all constituent groups including full-time faculty, part-time faculty, classified professionals, student workers, and managers (✓)

Administrative: Business Services: undefined

- **Goal 10 (Facilities) : 10.2:** Develop and Maintain Facilities Master Plan (✓)
- **Goal 10 (Facilities) Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.:** Build Out Funded Projects (✓)
- **Goal 12: (Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals.:** 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. (✓)
- **Repainting & Repairs (Goal 10 Facilities):** Repainting & Repairs to Exterior of the building's campus wide (✓)

## (HVAC) Energy Efficient Chiller F2 Plant

---

### Resource Year

2025 Update

### What resources do we already have?

A comprehensive report of the condition of the college HVAC system completed in 21/22, and data from the district Sustainability Climate Action Plan (SCAP).

### What resources do you need?

RFPQ, Architect, Mechanical engineer, Department of State Architect (DSA) approve set plans, DSA inspector, & a License Contractor for construction.

### \$ Amount Requested

2,400,000

### Resource Type

BUDGET: Facilities Building, Remodel

**Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.**

## Resource Requests

Objective 9.2, which aims to foster a positive workplace culture for all constituent groups, including faculty, staff, and students, is indirectly supported by the chiller request. By ensuring a reliable and comfortable working and learning environment, the chiller contributes to creating a positive atmosphere on campus.

Objective 10.1 of the 2025 plan, which aims to plan and advocate for funding to meet facilities growth and achieve a more comprehensive college. The chiller is crucial for maintaining the energy supply to the college, ensuring uninterrupted operations, and supporting any new buildings developed in the future as part of the Facilities Master Plan (Objective 10.2).

Objective 10.6, which emphasizes developing plans and strategies to maximize local project funding availability. By investing in energy-efficient infrastructure, the college can leverage potential state facilities funding and demonstrate its commitment to sustainability, increasing the likelihood of securing funding for future projects.

Objective 10.9, which focuses on developing and implementing sustainable campus initiatives. Energy efficiency is a crucial component of sustainability, and the chiller's improved efficiency will contribute to reducing the college's carbon footprint and promoting environmental stewardship.

Objective 10.10, which focuses on designing spaces that intentionally build community. It enhances the overall campus infrastructure, creating a comfortable and efficient environment for students, faculty, and staff, fostering a sense of community and collaboration.

Objective 12.1, which aims to plan and advocate for budget augmentations to meet operational demands. By investing in an energy-efficient chiller, the college can achieve its vision for a more comprehensive institution while minimizing operational costs and environmental impact.

In summary, the request for a new Energy Efficiency Chiller for the F2 plant supports multiple objectives outlined in the 2025 plan, including facilities growth, comprehensive campus development, community building, budget advocacy, sustainability, positive workplace culture, and strategic funding maximization.

**This request for my area is Priority #:**

1

**Is this request**

Revised

**For Administrative Use Only**

**Funding Status**

Completed/Funded

**Notes**

**Council Ranking**

1

**2025-26 Council Ranking**

**Mapping**

Educational Master Plan (2020-2025): undefined

- **2025 Objective 10.1 (Business Services):** Plan and advocate for the funding needed to meet facilities growth to achieve the vision for a more comprehensive college (✓)
- **2025 Objective 10.10 (Business Services):** Design spaces that intentionally build community (✓)
- **2025 Objective 10.2 (Business Services):** Develop and maintain Facilities Master Plan (✓)
- **2025 Objective 10.6 (Business Services):** Develop plans and strategies to capitalize on state facilities funding to maximize local project funding availability (✓)
- **2025 Objective 10.9 (Business Services):** Develop and start implementing sustainable campus (✓)
- **2025 Objective 12.1 (Business Services):** Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college (✓)
- **2025 Objective 9.2 (Planning and Development):** Develop systems and provide resources to preserve and

## Resource Requests

foster a positive workplace culture for all constituent groups including full-time faculty, part-time faculty, classified professionals, student workers, and managers (✓)

### Campus Wide Wayfinding

---

#### Resource Year

2025 Update

#### What resources do we already have?

The college existing signage exhibits signs of deterioration, including fading, breakage and overall poor condition. The college has engaged the expertise of a licensed architect to develop the schematic design, which has been approved by the college. Currently, we are in the process of reviewing the construction design to move forward with implementing the necessary improvements.

#### What resources do you need?

To significantly improve wayfinding on campus, it is essential for the college to obtain approved set plans from the Division of State Architect for a comprehensive signage system, information kiosks, and directories. By implementing these resources, the college aims to enhance navigation for students, faculty and staff, ensuring they can easily access and utilize available resources effectively. Additionally, funding will be required to support the implementation of the approved design and to ensure the successful completion of the project.

#### \$ Amount Requested

750,000

#### Resource Type

BUDGET: Facilities Building, Remodel

**Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.**

## Resource Requests

The request for campus-wide wayfinding supports several objectives outlined in the Facilities Master Plan (FMP) and the Education Master Plan (EMP) for Norco College, as well as the 2025 objectives:

1. FMP and EMP Alignment: The request for campus-wide wayfinding aligns with the objectives of developing and maintaining the Facilities Master Plan (Objective 10.2) and the Education Master Plan (Objective 10.9). Wayfinding systems are essential for creating an efficient and well-organized campus environment. By improving navigational signage and systems, the college enhances the overall campus experience, contributes to a positive workplace culture (Objective 9.2), and supports the goals outlined in the Education Master Plan.

2. Facilities Growth and Comprehensive College Vision: The request for campus-wide wayfinding supports Objective 10.1, which focuses on planning and advocating for the funding needed to meet facilities growth and achieve the vision for a more comprehensive college. Effective wayfinding systems are crucial for accommodating the growth of the college and ensuring that new and existing facilities are easily accessible and navigable. By requesting resources for wayfinding, the college demonstrates its commitment to supporting facilities growth and providing a comprehensive campus experience.

3. Designing Spaces that Build Community: Campus-wide wayfinding directly supports Objective 10.10, which emphasizes the design of spaces that intentionally build community. Clear and well-designed wayfinding systems create a more inclusive and welcoming environment for students, faculty, staff, and visitors. By improving navigation and creating intuitive pathways, the college enhances community engagement and fosters a sense of belonging on campus.

4. Budget Augmentations and Capitalizing on Funding: The request for campus-wide wayfinding can align with Objective 12.1, which focuses on planning and advocating for general fund budget augmentations to meet operational demands. While the specific funding needs for wayfinding may vary, it is an essential investment in operational efficiency and improving the overall campus experience. Additionally, effective wayfinding can help maximize local project funding availability (Objective 10.6) by ensuring that resources are efficiently utilized and supporting the successful implementation of other projects.

In summary, the request for campus-wide wayfinding supports the FMP and EMP for Norco College by enhancing navigational systems and promoting a comprehensive, community-oriented campus. It aligns with objectives related to facilities growth, comprehensive college vision, workplace culture, budget augmentations, and maximizing funding availability.

**This request for my area is Priority #:**

7

**Is this request**

Revised

**For Administrative Use Only**

**Funding Status**

No Action-Insufficient funding

**Notes**

**Council Ranking**

2

**2025-26 Council Ranking**

10

**Mapping**

Educational Master Plan (2020-2025): undefined

- **2025 Objective 10.1 (Business Services):** Plan and advocate for the funding needed to meet facilities growth to achieve the vision for a more comprehensive college (✓)
- **2025 Objective 10.10 (Business Services):** Design spaces that intentionally build community (✓)
- **2025 Objective 10.2 (Business Services):** Develop and maintain Facilities Master Plan (✓)
- **2025 Objective 10.6 (Business Services):** Develop plans and strategies to capitalize on state facilities funding to maximize local project funding availability (✓)

## Resource Requests

- **2025 Objective 10.9 (Business Services):** Develop and start implementing sustainable campus (✓)
- **2025 Objective 12.1 (Business Services):** Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college (✓)
- **2025 Objective 9.2 (Planning and Development):** Develop systems and provide resources to preserve and foster a positive workplace culture for all constituent groups including full-time faculty, part-time faculty, classified professionals, student workers, and managers (✓)

Administrative: Business Services: *undefined*

- **Enhance campus security (Goal 10 Facilities):** Enhance campus security and emergency preparedness by implementing keyless access control systems in all buildings at the college (✓)
- **Goal 10 (Facilities) : 10.2:** Develop and Maintain Facilities Master Plan (✓)
- **Goal 10 (Facilities) Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.:** Build Out Funded Projects (✓)
- **Goal 12: (Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals.:** 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. (✓)

## Staff

### Resource Year

2024 - 2027

### What resources do we already have?

FTA and Accounting Services Clerk

### What resources do you need?

Financial Technical Analyst position

### \$ Amount Requested

158,706

### Resource Type

STAFF: Classified Professional, Confidential, Mgr

### Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.

Implementation of Anthology will demand additional attention, district is also implemented a budget software that will require resources during the implementation period. The college has 12 million dollars in one-time funds that requires monitoring and reporting, (holding acct report) besides the regular operations general fund of 54 million dollars.

NC has 94 Grants and Categorical projects that need budget and expense monitoring, reporting and documentation for a total budget of \$39 million. (Grants & categorical report). The travel system Concur requires constant attention and monthly expense reconciliation and constant follow up with travelers for expense reports submittals. Last year, the college spent \$406,052 in conference, mileage and student travel, the majority was processed through Concur.

### This request for my area is Priority #:

1

### Is this request

Revised

### For Administrative Use Only

### Funding Status

No Action-Insufficient funding

### Notes

### Council Ranking

2

### 2025-26 Council Ranking

# Resource Requests

2

## Mapping

Administrative: Business Services: undefined

- **Goal 11 (Business Operations) Implement professional, intuitive, and technology enhanced systems:**  
11.2: Implement intuitive and technology-enhanced CRM systems for the entire student life cycle (✓)
- **Goal 12: 12.2: Coordinate with RCCD to establish a BAM that allocates funding equitably (✓)**

## Golf Cart Request (submitted originally 2024-27)

---

### Resource Year

2025 Update

### What resources do we already have?

Worn down existing golf carts.

### What resources do you need?

(4) Golf Carts for Facilities Department to efficiently provided services to the campus community (2) for Custodial services, (2) for Maintenance

### \$ Amount Requested

98,000

### Resource Type

ITEM: Equipment, Services, Software, Furniture

### Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.

Purchasing new golf carts enhance the efficiency of campus operations for the facilities department. This supports EMP goals by optimizing resources, improving productivity, and enhancing the overall campus experience.

### This request for my area is Priority #:

4

### Is this request

Revised

### For Administrative Use Only

### Funding Status

No Action-Insufficient funding

### Notes

### Council Ranking

11

### 2025-26 Council Ranking

5

## Mapping

Educational Master Plan (2020-2025): undefined

- **2025 Objective 10.9 (Business Services):** Develop and start implementing sustainable campus (✓)
- **2025 Objective 9.2 (Planning and Development):** Develop systems and provide resources to preserve and foster a positive workplace culture for all constituent groups including full-time faculty, part-time faculty, classified professionals, student workers, and managers (✓)
- **2030 Goal 10: Facilities:** Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts. (✓)

Administrative: Business Services: undefined

- **Goal 10 (Facilities) :** 10.2: Develop and Maintain Facilities Master Plan (✓)
- **Goal 12: (Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals.:** 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive

# Resource Requests

college. (✓)

## Installation of pedestrian crosswalk at Third Street and Mustang Circle

---

### Resource Year

2026 Update

### What resources do we already have?

Existing road infrastructure and layout to contribute to the overall support of this project.

### What resources do you need?

Funds for vendors to provide labor and installation and materials for crosswalk. Some materials will include paint, possible grading work, associated concrete work, signs, and potential DSA/engineering review.

### \$ Amount Requested

65,000

### Resource Type

BUDGET: Facilities Building, Remodel

### Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.

This request establishes an additional marked pedestrian crossing to improve campus circulation and connectivity between major facilities, including STEM and the Veterans Resource Center.

The project includes ADA-compliant curb ramp reconstruction to ensure accessibility standards are met.

Fall 2023 survey data indicated that approximately 20% of respondents identified crosswalk visibility and safe routes to campus as areas of concern.

This project supports Strategic Goal 7 (Facilities), Objective 7.4: Enhance transportation infrastructure, by strengthening pedestrian circulation infrastructure while maintaining accessibility compliance.

The request also aligns with ACCJC/WASC Standard III.B (Physical Resources) by maintaining and improving transportation infrastructure to support a safe and accessible campus environment.

### This request for my area is Priority #:

10

### Is this request

Revised

### For Administrative Use Only

### Funding Status

No Action-Insufficient funding

### Notes

### Council Ranking

4

### 2025-26 Council Ranking

3

## NCTSSAV-001a: ATEC 204 Classroom AV system

---

### Resource Year

2024 - 2027

### What resources do we already have?

The current AV equipment in this classroom is outdated and needs to be replaced.

### What resources do you need?

A build of materials list of AV components and equipment will be provided.

## Resource Requests

### \$ Amount Requested

67,680

### Resource Type

ITEM: Equipment, Services, Software, Furniture

### Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.

EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.

Ultimately students are disadvantaged when obsolete equipment is not replaced as technology outside the college continues to improve and evolve. Faculty and students might find the teaching and learning devices they bring into the classroom no longer compatible with the classroom's audiovisual equipment. Students might find they are learning on obsolete equipment the workplace is no longer using. Programs might find they cannot teach a course requiring newer technology, so those courses cannot be offered. Colleges might find lower enrollment if students complain the technology taught/used is outdated and they opt for another college.

### This request for my area is Priority #:

3

### Is this request

New

### For Administrative Use Only

### Funding Status

No Action-Insufficient funding

### Notes

### Council Ranking

10

### 2025-26 Council Ranking

8

### Mapping

Administrative: Business Services: *undefined*

- **EMP Goal 12 | Program Goal NCTSSAV-001: Replace obsolete Instructional AudioVisual (AV) equipment according to the Norco College A/V Equipment Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office.:** EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.  
Program Goal NCTSSAV-001: Replace obsolete Instructional AudioVisual (AV) equipment according to the Norco College A/V Equipment Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office. (✓)
- **Goal 12: (Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals.:** 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. (✓)

### NCTSS-001: TSS vehicle for transferring equipment between Norco College locations

---

### Resource Year

2025 Update

### What resources do we already have?

Personal vehicles and Norco College vehicles when they are available

### What resources do you need?

Work van

### \$ Amount Requested

50,000

## Resource Requests

### Resource Type

ITEM: Equipment, Services, Software, Furniture

**Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.**

EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.

Equipment delivered between Norco College locations is either directly used in student instruction or indirectly used by programs and employees that support student instruction. TSS team members at Norco College should not have to rely on their personal vehicles or wait for a Norco College vehicle to become available; especially if not delivering equipment disrupts student instruction.

**This request for my area is Priority #:**

4

**Is this request**

New

**For Administrative Use Only**

**Funding Status**

No Action-Insufficient funding

**Notes**

**Council Ranking**

**2025-26 Council Ranking**

23

**NCTSSAV-001b: ATEC 205 Classroom AV system**

---

**Resource Year**

2024 - 2027

**What resources do we already have?**

The current AV equipment in this classroom is outdated and needs to be replaced.

**What resources do you need?**

A build of materials list of AV components and equipment will be provided.

**\$ Amount Requested**

67,680

**Resource Type**

ITEM: Equipment, Services, Software, Furniture

**Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.**

EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.

Ultimately students are disadvantaged when obsolete equipment is not replaced as technology outside the college continues to improve and evolve. Faculty and students might find the teaching and learning devices they bring into the classroom no longer compatible with the classroom's audiovisual equipment. Students might find they are learning on obsolete equipment the workplace is no longer using. Programs might find they cannot teach a course requiring newer technology, so those courses cannot be offered. Colleges might find lower enrollment if students complain the technology taught/used is outdated and they opt for another college.

**This request for my area is Priority #:**

3

**Is this request**

New

**For Administrative Use Only**

**Funding Status**

# Resource Requests

No Action-Insufficient funding

## Notes

Tie broke by area priority

## Council Ranking

13

## 2025-26 Council Ranking

9

## Mapping

Administrative: Business Services: undefined

- **EMP Goal 12 | Program Goal NCTSSAV-001: Replace obsolete Instructional AudioVisual (AV) equipment according to the Norco College A/V Equipment Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office.:** EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.  
Program Goal NCTSSAV-001: Replace obsolete Instructional AudioVisual (AV) equipment according to the Norco College A/V Equipment Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office. (✓)
- **Goal 12: (Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals.:** 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. (✓)

## COMPLETED 2024 - NCTSSAV-001c: ATEC 209 Classroom AV system

### Resource Year

2024 - 2027

### What resources do we already have?

The current AV equipment in this classroom is outdated and needs to be replaced.

### What resources do you need?

A build of materials list of AV components and equipment will be provided.

### \$ Amount Requested

82,680

### Resource Type

ITEM: Equipment, Services, Software, Furniture

### Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.

EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.

Ultimately students are disadvantaged when obsolete equipment is not replaced as technology outside the college continues to improve and evolve. Faculty and students might find the teaching and learning devices they bring into the classroom no longer compatible with the classroom's audiovisual equipment. Students might find they are learning on obsolete equipment the workplace is no longer using. Programs might find they cannot teach a course requiring newer technology, so those courses cannot be offered. Colleges might find lower enrollment if students complain the technology taught/used is outdated and they opt for another college.

### This request for my area is Priority #:

3

### Is this request

Revised

### For Administrative Use Only

### Funding Status

# Resource Requests

Completed/Funded

## Notes

Tie broke by area priority

## Council Ranking

17

## 2025-26 Council Ranking

## Mapping

Administrative: Business Services: *undefined*

- **EMP Goal 12 | Program Goal NCTSSAV-001: Replace obsolete Instructional AudioVisual (AV) equipment according to the Norco College A/V Equipment Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office.:** EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.  
Program Goal NCTSSAV-001: Replace obsolete Instructional AudioVisual (AV) equipment according to the Norco College A/V Equipment Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office. (✓)
- **Goal 12: (Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals.:** 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. (✓)

## NCTSSAV-001d: ATEC 210 Classroom AV system

---

### Resource Year

2024 - 2027

### What resources do we already have?

The current AV equipment in this classroom is outdated and needs to be replaced.

### What resources do you need?

A build of materials list of AV components and equipment will be provided.

### \$ Amount Requested

82,680

### Resource Type

ITEM: Equipment, Services, Software, Furniture

### Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.

EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.

Ultimately students are disadvantaged when obsolete equipment is not replaced as technology outside the college continues to improve and evolve. Faculty and students might find the teaching and learning devices they bring into the classroom no longer compatible with the classroom's audiovisual equipment. Students might find they are learning on obsolete equipment the workplace is no longer using. Programs might find they cannot teach a course requiring newer technology, so those courses cannot be offered. Colleges might find lower enrollment if students complain the technology taught/used is outdated and they opt for another college.

### This request for my area is Priority #:

3

### Is this request

New

### For Administrative Use Only

### Funding Status

No Action-Insufficient funding

# Resource Requests

## Notes

TSS/IMC

Tie broke by area priority

## Council Ranking

18

## 2025-26 Council Ranking

10

## Mapping

Administrative: Business Services: undefined

- **EMP Goal 12 | Program Goal NCTSSAV-001: Replace obsolete Instructional AudioVisual (AV) equipment according to the Norco College A/V Equipment Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office.:** EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.  
Program Goal NCTSSAV-001: Replace obsolete Instructional AudioVisual (AV) equipment according to the Norco College A/V Equipment Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office. (✓)
- **Goal 12: (Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals.:** 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. (✓)

## NCTSSAV-001e: ATEC 211 Classroom AV system

### Resource Year

2024 - 2027

### What resources do we already have?

The current AV equipment in this classroom is outdated and needs to be replaced.

### What resources do you need?

A build of materials list of AV components and equipment will be provided.

### \$ Amount Requested

82,680

### Resource Type

ITEM: Equipment, Services, Software, Furniture

### Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.

EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.

Ultimately students are disadvantaged when obsolete equipment is not replaced as technology outside the college continues to improve and evolve. Faculty and students might find the teaching and learning devices they bring into the classroom no longer compatible with the classroom's audiovisual equipment. Students might find they are learning on obsolete equipment the workplace is no longer using. Programs might find they cannot teach a course requiring newer technology, so those courses cannot be offered. Colleges might find lower enrollment if students complain the technology taught/used is outdated and they opt for another college.

### This request for my area is Priority #:

3

### Is this request

New

### For Administrative Use Only

### Funding Status

No Action-Insufficient funding

4/2/2026

# Resource Requests

## Notes

TSS/IMC

Tie broke by area priority

## Council Ranking

19

## 2025-26 Council Ranking

11

## Mapping

Administrative: Business Services: undefined

- **EMP Goal 12 | Program Goal NCTSSAV-001: Replace obsolete Instructional AudioVisual (AV) equipment according to the Norco College A/V Equipment Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office.:** EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.  
Program Goal NCTSSAV-001: Replace obsolete Instructional AudioVisual (AV) equipment according to the Norco College A/V Equipment Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office. (✓)
- **Goal 12: (Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals.:** 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. (✓)

## NCTSSAV-001f: ATEC 114 Classroom AV system

### Resource Year

2024 - 2027

### What resources do we already have?

The current AV equipment in this classroom is outdated and needs to be replaced.

### What resources do you need?

A build of materials list of AV components and equipment will be provided.

### \$ Amount Requested

105,180

### Resource Type

ITEM: Equipment, Services, Software, Furniture

### Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.

EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.

Ultimately students are disadvantaged when obsolete equipment is not replaced as technology outside the college continues to improve and evolve. Faculty and students might find the teaching and learning devices they bring into the classroom no longer compatible with the classroom's audiovisual equipment. Students might find they are learning on obsolete equipment the workplace is no longer using. Programs might find they cannot teach a course requiring newer technology, so those courses cannot be offered. Colleges might find lower enrollment if students complain the technology taught/used is outdated and they opt for another college.

### This request for my area is Priority #:

3

### Is this request

New

### For Administrative Use Only

### Funding Status

No Action-Insufficient funding

4/2/2026

# Resource Requests

## Notes

TSS/IMC

Tie broke by area priority

## Council Ranking

20

## 2025-26 Council Ranking

14

## Mapping

Administrative: Business Services: undefined

- **EMP Goal 12 | Program Goal NCTSSAV-001: Replace obsolete Instructional AudioVisual (AV) equipment according to the Norco College A/V Equipment Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office.:** EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.  
Program Goal NCTSSAV-001: Replace obsolete Instructional AudioVisual (AV) equipment according to the Norco College A/V Equipment Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office. (✓)
- **Goal 12: (Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals.:** 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. (✓)

## NCTSSAV-001i: CSS Video Wall System

### Resource Year

2024 - 2027

### What resources do we already have?

The current video wall system in CSS is outdated and needs to be replaced.

### What resources do you need?

A build of materials list of AV components and equipment will be provided.

### \$ Amount Requested

450,180

### Resource Type

ITEM: Equipment, Services, Software, Furniture

### Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.

EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.

Ultimately students are disadvantaged when obsolete equipment is not replaced as technology outside the college continues to improve and evolve. Faculty and students might find the teaching and learning devices they bring into the classroom no longer compatible with the classroom's audiovisual equipment. Students might find they are learning on obsolete equipment the workplace is no longer using. Programs might find they cannot teach a course requiring newer technology, so those courses cannot be offered. Colleges might find lower enrollment if students complain the technology taught/used is outdated and they opt for another college.

### This request for my area is Priority #:

4

### Is this request

New

### For Administrative Use Only

### Funding Status

No Action-Insufficient funding

# Resource Requests

## Notes

TSS/IMC

Tie broke by area priority

## Council Ranking

25

## 2025-26 Council Ranking

24

## Mapping

Administrative: Business Services: undefined

- **EMP Goal 12 | Program Goal NCTSSAV-001: Replace obsolete Instructional AudioVisual (AV) equipment according to the Norco College A/V Equipment Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office.:** EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.  
Program Goal NCTSSAV-001: Replace obsolete Instructional AudioVisual (AV) equipment according to the Norco College A/V Equipment Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office. (✓)
- **Goal 12: (Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals.:** 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. (✓)

## NCTSSAV-001g: ATEC 118 Classroom AV system

### Resource Year

2024 - 2027

### What resources do we already have?

The current AV equipment in this classroom is outdated and needs to be replaced.

### What resources do you need?

A build of materials list of AV components and equipment will be provided.

### \$ Amount Requested

90,180

### Resource Type

ITEM: Equipment, Services, Software, Furniture

### Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.

EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.

Ultimately students are disadvantaged when obsolete equipment is not replaced as technology outside the college continues to improve and evolve. Faculty and students might find the teaching and learning devices they bring into the classroom no longer compatible with the classroom's audiovisual equipment. Students might find they are learning on obsolete equipment the workplace is no longer using. Programs might find they cannot teach a course requiring newer technology, so those courses cannot be offered. Colleges might find lower enrollment if students complain the technology taught/used is outdated and they opt for another college.

### This request for my area is Priority #:

3

### Is this request

New

### For Administrative Use Only

### Funding Status

No Action-Insufficient funding

# Resource Requests

## Notes

TSS/IMC

Tie broke by area priority

## Council Ranking

21

## 2025-26 Council Ranking

## Mapping

Administrative: Business Services: undefined

- **EMP Goal 12 | Program Goal NCTSSAV-001: Replace obsolete Instructional AudioVisual (AV) equipment according to the Norco College A/V Equipment Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office.:** EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.  
Program Goal NCTSSAV-001: Replace obsolete Instructional AudioVisual (AV) equipment according to the Norco College A/V Equipment Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office. (✓)
- **Goal 12: (Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals.:** 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. (✓)

## NCTSSAV-001j: Interactive Displays for Classrooms

### Resource Year

2024 - 2027

### What resources do we already have?

Displays in ATEC 204, ATEC 205, ATEC 210, ATEC 211, HUM 102 are non-interactive

### What resources do you need?

Quantity 5 Newline 86-inch Interactive Displays

### \$ Amount Requested

7,680

### Resource Type

ITEM: Equipment, Services, Software, Furniture

### Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.

EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.

As the cost of interactive displays are dropping dramatically and are nearing the cost of non-interactive displays, replacing end-of-life non-interactive displays with interactive displays having a lot more functionality is logical. Both faculty and students find interactive displays more engaging which enhances the learning experience.

### This request for my area is Priority #:

4

### Is this request

New

### For Administrative Use Only

### Funding Status

No Action-Insufficient funding

## Notes

TSS/IMC

# Resource Requests

## Council Ranking

27

## 2025-26 Council Ranking

22

### NCTSSAV-001h: ATEC 119 Classroom AV system

#### Resource Year

2024 - 2027

#### What resources do we already have?

The current AV equipment in this classroom is outdated and needs to be replaced.

#### What resources do you need?

A build of materials list of AV components and equipment will be provided.

#### \$ Amount Requested

97,680

#### Resource Type

ITEM: Equipment, Services, Software, Furniture

#### Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.

EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.

Ultimately students are disadvantaged when obsolete equipment is not replaced as technology outside the college continues to improve and evolve. Faculty and students might find the teaching and learning devices they bring into the classroom no longer compatible with the classroom's audiovisual equipment. Students might find they are learning on obsolete equipment the workplace is no longer using. Programs might find they cannot teach a course requiring newer technology, so those courses cannot be offered. Colleges might find lower enrollment if students complain the technology taught/used is outdated and they opt for another college.

#### This request for my area is Priority #:

3

#### Is this request

New

#### For Administrative Use Only

#### Funding Status

No Action-Insufficient funding

#### Notes

TSS/IMC

Tie broke by area priority

## Council Ranking

22

## 2025-26 Council Ranking

13

## Mapping

Administrative: Business Services: undefined

- **EMP Goal 12 | Program Goal NCTSSAV-001: Replace obsolete Instructional AudioVisual (AV) equipment according to the Norco College A/V Equipment Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office.:** EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.  
Program Goal NCTSSAV-001: Replace obsolete Instructional AudioVisual (AV) equipment according to the Norco College A/V Equipment Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office. (✓)

## Resource Requests

- **Goal 12: (Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals.:** 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. (✓)

### COMPLETED 2024 - NCTSSAV-001k: AV Recorder IMS

---

#### Resource Year

2024 - 2027

#### What resources do we already have?

Portable video recorder for events that require video streaming and/or recording locally and to a cloud-based solution via Mediasite.

#### What resources do you need?

This will be a new device and request to support live events at Norco College. We currently do not have this resource in place.

#### \$ Amount Requested

12,180

#### Resource Type

ITEM: Equipment, Services, Software, Furniture

#### Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.

EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.

As the demand for video streaming and/or recording of Norco College events continues to increase, and alternative resources to support this are becoming scarcer as events throughout the district are requesting live streaming, AV can provide this service to Norco College with this equipment.

#### This request for my area is Priority #:

4

#### Is this request

Revised

#### For Administrative Use Only

#### Funding Status

Completed/Funded

#### Notes

TSS/IMC

#### Council Ranking

26

#### 2025-26 Council Ranking

#### Mapping

Administrative: Business Services: undefined

- **EMP Goal 12 | Program Goal NCTSSAV-001: Replace obsolete Instructional AudioVisual (AV) equipment according to the Norco College A/V Equipment Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office.:** EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.  
Program Goal NCTSSAV-001: Replace obsolete Instructional AudioVisual (AV) equipment according to the Norco College A/V Equipment Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office. (✓)
- **Goal 12: (Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals.:** 12.1: Plan and advocate for the general fund

## Resource Requests

budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. (✓)

### COMPLETED 2024 - NCTSSAV-001I: Compact Audio Mixer

#### Resource Year

2024 - 2027

#### What resources do we already have?

Compact Mixer is for live events to support audio mixing at various events/location at Norco College.

#### What resources do you need?

This will be a new device and request to support live events at Norco College. We currently do not have this resource in place.

#### \$ Amount Requested

7,680

#### Resource Type

ITEM: Equipment, Services, Software, Furniture

#### Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.

EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.

As the demand for live recording of Norco College events continues to increase, and alternative resources to support this are becoming scarcer as events throughout the district are requesting video recording, AV can provide this service to Norco College with this equipment.

#### This request for my area is Priority #:

4

#### Is this request

New

#### For Administrative Use Only

#### Funding Status

Completed/Funded

#### Notes

TSS/IMC

#### Council Ranking

25

#### 2025-26 Council Ranking

#### Mapping

Administrative: Business Services: *undefined*

- **EMP Goal 12 | Program Goal NCTSSAV-001: Replace obsolete Instructional AudioVisual (AV) equipment according to the Norco College A/V Equipment Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office.:** EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.  
Program Goal NCTSSAV-001: Replace obsolete Instructional AudioVisual (AV) equipment according to the Norco College A/V Equipment Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office. (✓)
- **Goal 12: (Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals.:** 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. (✓)

# Resource Requests

## NCTSSAV-002a: Ongoing augmentation of the AV repairs budget

### Resource Year

2024 - 2027

### What resources do we already have?

Skilled and experienced classified AV professionals familiar with the acquisition, maintenance, and lifecycle of AV equipment.

### What resources do you need?

Ongoing augmentation of the AV repairs budget

### \$ Amount Requested

20,000

### Resource Type

BUDGET: Request Ongoing Funding (Support, Mktg)

### Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.

EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.

Ultimately students are disadvantaged when broken AV equipment is not repaired or replaced. TSS currently only has a budget for repairing its own technology equipment and does not have a budget for repairing College and District Office technology equipment outside of TSS. To repair or replace College and District Office technology equipment TSS must either forward repair costs to the departments or go through the program review process to obtain funds to repair or replace equipment vital for supporting instruction and subsequently supporting student success.

### This request for my area is Priority #:

3

### Is this request

New

### For Administrative Use Only

### Funding Status

No Action-Insufficient funding

### Notes

### Council Ranking

7

### 2025-26 Council Ranking

7

### Mapping

Administrative: Business Services: *undefined*

- **EMP Goal 12 | Program Goal NCTSSAV-002: Ongoing augmentation of the AV repairs budget to relieve academic and administrative departments of this burden.:** MP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.  
Program Goal NCTSSAV-002: Ongoing augmentation of the AV repairs budget to relieve academic and administrative departments of this burden. (✓)
- **Goal 12: (Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals.:** 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. (✓)

## Resource Requests

**NCTSSIT-001a: Quantity 70 15-in Lenovo Laptops for staff/faculty.**

---

### Resource Year

2024 - 2027

### What resources do we already have?

The current stock of laptops and docking stations for staff and faculty is low and needs to be replenished.

### What resources do you need?

Quantity 70 15-in Lenovo Laptops compatible with Thunderbolt 4 Dock

### \$ Amount Requested

221,815

### Resource Type

ITEM: Equipment, Services, Software, Furniture

### Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.

EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.

Ultimately students are disadvantaged when obsolete equipment is not replaced as technology outside the college continues to improve and evolve. Faculty might find the teaching devices they bring into the classroom no longer compatible with the classroom's instructional equipment. Students might find they are learning on obsolete equipment the workplace is no longer using. Programs might find they cannot teach a course requiring newer technology, so those courses cannot be offered. Colleges might find lower enrollment if students complain the technology taught is outdated and they opt for another college. Employees often find that their devices lack the resources to be compatible with updates and newer versions of the software they use.

### This request for my area is Priority #:

3

### Is this request

New

### For Administrative Use Only

### Funding Status

No Action-Insufficient funding

### Notes

TSS/IMC

How many computers are needed for faculty, for staff?

### Council Ranking

7

### 2025-26 Council Ranking

16

### Mapping

Administrative: Business Services: *undefined*

- **EMP Goal 12 | Program Goal NCTSSIT-001: Replace obsolete Instructional Computer equipment according to the Norco College Computer Lab/Classroom Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office.:** Program Goal NCTSSIT-001: Maintain computer labs for current class requirements provided by instructors and actively investigate newer technologies as software/class standards and hardware requirements change. (JCT) (✓)
- **Goal 12: (Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals.:** 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. (✓)

**NCTSSIT-001b: Quantity 33 Replacement Student Instructional Desktop Computers for ATEC 118.**

---

### Resource Year

2024 - 2027

4/2/2026

## Resource Requests

### What resources do we already have?

The current student instructional computers in ATEC 118 have reached their end-of-life.

### What resources do you need?

Quantity 33 Dell Desktop Small Form Factor (SFF) computers

### \$ Amount Requested

207,803

### Resource Type

ITEM: Equipment, Services, Software, Furniture

### Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.

EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.

Ultimately students are disadvantaged when obsolete equipment is not replaced as technology outside the college continues to improve and evolve. Faculty might find the teaching devices they bring into the classroom no longer compatible with the classroom's instructional equipment. Students might find they are learning on obsolete equipment the workplace is no longer using. Programs might find they cannot teach a course requiring newer technology, so those courses cannot be offered. Colleges might find lower enrollment if students complain the technology taught is outdated and they opt for another college. Employees often find that their devices lack the resources to be compatible with updates and newer versions of the software they use.

### This request for my area is Priority #:

3

### Is this request

New

### For Administrative Use Only

#### Funding Status

No Action-Insufficient funding

#### Notes

TSS/IMC

Tie broke by area priority

### Council Ranking

14

### 2025-26 Council Ranking

15

### Mapping

Administrative: Business Services: *undefined*

- **EMP Goal 12 | Program Goal NCTSSIT-001: Replace obsolete Instructional Computer equipment according to the Norco College Computer Lab/Classroom Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office.:** Program Goal NCTSSIT-001: Maintain computer labs for current class requirements provided by instructors and actively investigate newer technologies as software/class standards and hardware requirements change. (JCT) (✓)
- **Goal 12: (Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals.:** 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. (✓)

**COMPLETED 2024 - NCTSSIT-001f: Quantity 5 Replacement Cell Phones for Technology Support Services (TSS) Classified Professionals.**

---

### Resource Year

2024 - 2027

## Resource Requests

### What resources do we already have?

The current cell phones have reached their end-of-life and are showing signs of impending failure.

### What resources do you need?

Quantity 5 Cell Phones

### \$ Amount Requested

4,050

### Resource Type

ITEM: Equipment, Services, Software, Furniture

### Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.

EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.

TSS team members perform fieldwork, off-site work, collaboration with repair contractors, WiFi troubleshooting, and communication during times of emergencies. Cell phones are a tool used by TSS team members to assist in performing these duties.

### This request for my area is Priority #:

25

### Is this request

Revised

### For Administrative Use Only

### Funding Status

No longer needed

### Notes

TSS/IMC

Tie broke by area priority

### Council Ranking

8

### 2025-26 Council Ranking

### Mapping

Administrative: Business Services: *undefined*

- **EMP Goal 12 | Program Goal NCTSSIT-001: Replace obsolete Instructional Computer equipment according to the Norco College Computer Lab/Classroom Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office.:** Program Goal NCTSSIT-001: Maintain computer labs for current class requirements provided by instructors and actively investigate newer technologies as software/class standards and hardware requirements change. (JCT) (✓)
- **Goal 12: (Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals.:** 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. (✓)

### NCTSSIT-002a: Ongoing augmentation of the IT repairs budget

---

### Resource Year

2024 - 2027

### What resources do we already have?

Skilled and experienced classified IT professionals familiar with the acquisition, maintenance, and lifecycle of IT equipment.

### What resources do you need?

Ongoing augmentation of the IT repairs budget

### \$ Amount Requested

4/2/2026

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## Resource Requests

10,000

### Resource Type

BUDGET: Request Ongoing Funding (Support, Mktg)

**Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.**

EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.

Ultimately students are disadvantaged when broken IT equipment is not repaired or replaced. TSS currently only has a budget for repairing its own technology equipment and does not have a budget for repairing College and District Office technology equipment outside of TSS. To repair or replace College and District Office technology equipment TSS must either forward repair costs to the departments or go through the program review process to obtain funds to repair or replace equipment vital for supporting instruction and subsequently supporting student success.

**This request for my area is Priority #:**

3

**Is this request**

New

### For Administrative Use Only

#### Funding Status

No Action-Insufficient funding

#### Notes

#### Council Ranking

5

#### 2025-26 Council Ranking

6

### Mapping

Administrative: Business Services: undefined

- **EMP Goal 12 | Program Goal NCTSSIT-002: Ongoing augmentation of the IT repairs budget to relieve academic and administrative departments of this burden.** : EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.  
Program Goal NCTSSIT-002: Ongoing augmentation of the IT repairs budget to relieve academic and administrative departments of this burden. (✓)
- **Goal 12: (Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals.**: 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. (✓)

**NCTSSIT-001g: Quantity 5 Replacement Computers for Technology Support Services (TSS) Classified Professionals.**

---

### Resource Year

2024 - 2027

### What resources do we already have?

The current TSS classified professional computers have reached their end-of-life.

### What resources do you need?

- Quantity 5 Dell Precision Laptops
- Quantity 5 Dell Docking Stations
- Quantity 10 Dell 24-inch monitors

### \$ Amount Requested

4/2/2026

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# Resource Requests

24,938

## Resource Type

ITEM: Equipment, Services, Software, Furniture

**Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.**

EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.

TSS team members must support an organization both onsite and remote using their computers. All AV and IT devices at the college are enrolled in device management and the TSS team manage these devices using their computers. TSS work computers are also used to host remote assistance sessions with those requesting help while working offsite.

**This request for my area is Priority #:**

2

## Is this request

New

## For Administrative Use Only

### Funding Status

No Action-Insufficient funding

### Notes

Tie broke by area priority

TSS/IMC

## Council Ranking

9

## 2025-26 Council Ranking

18

## Mapping

Administrative: Business Services: undefined

- **EMP Goal 12 | Program Goal NCTSSIT-001: Replace obsolete Instructional Computer equipment according to the Norco College Computer Lab/Classroom Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office.:** Program Goal NCTSSIT-001: Maintain computer labs for current class requirements provided by instructors and actively investigate newer technologies as software/class standards and hardware requirements change. (JCT) (✓)
- **Goal 12: (Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals.:** 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. (✓)

**NCTSSIT-001e: Quantity 70 Replacement 27-inch Student Instructional Monitors for Computer Labs.**

---

## Resource Year

2024 - 2027

## What resources do we already have?

The current student instructional monitors in computer labs have reached their end-of-life.

## What resources do you need?

Quantity 70 27-inch Dell Monitors

## \$ Amount Requested

22,200

## Resource Type

ITEM: Equipment, Services, Software, Furniture

## Resource Requests

Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.

EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.

Ultimately students are disadvantaged when obsolete equipment is not replaced as technology outside the college continues to improve and evolve. Faculty might find the teaching devices they bring into the classroom no longer compatible with the classroom's instructional equipment. Students might find they are learning on obsolete equipment the workplace is no longer using. Programs might find they cannot teach a course requiring newer technology, so those courses cannot be offered. Colleges might find lower enrollment if students complain the technology taught is outdated and they opt for another college. Employees often find that their devices lack the resources to be compatible with updates and newer versions of the software they use.

**This request for my area is Priority #:**

3

**Is this request**

New

**For Administrative Use Only**

**Funding Status**

No Action-Insufficient funding

**Notes**

TSS/IMC

Tie broke by area priority

**Council Ranking**

16

**2025-26 Council Ranking**

20

**Mapping**

Administrative: Business Services: undefined

- **EMP Goal 12 | Program Goal NCTSSIT-001: Replace obsolete Instructional Computer equipment according to the Norco College Computer Lab/Classroom Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office.:** Program Goal NCTSSIT-001: Maintain computer labs for current class requirements provided by instructors and actively investigate newer technologies as software/class standards and hardware requirements change. (JCT) (✓)
- **Goal 12: (Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals.:** 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. (✓)

**NCTSSIT-001c: Quantity 33 Replacement Student Instructional Desktop Computers for CACT-2.**

---

**Resource Year**

2024 - 2027

**What resources do we already have?**

The current student instructional computers in CACT-2 have reached their end-of-life.

**What resources do you need?**

Quantity 33 Dell Desktop Small Form Factor (SFF) computers

**\$ Amount Requested**

207,803

**Resource Type**

ITEM: Equipment, Services, Software, Furniture

Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.

## Resource Requests

EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.

Ultimately students are disadvantaged when obsolete equipment is not replaced as technology outside the college continues to improve and evolve. Faculty might find the teaching devices they bring into the classroom no longer compatible with the classroom's instructional equipment. Students might find they are learning on obsolete equipment the workplace is no longer using. Programs might find they cannot teach a course requiring newer technology, so those courses cannot be offered. Colleges might find lower enrollment if students complain the technology taught is outdated and they opt for another college. Employees often find that their devices lack the resources to be compatible with updates and newer versions of the software they use.

**This request for my area is Priority #:**

3

**Is this request**

New

**For Administrative Use Only**

**Funding Status**

No Action-Insufficient funding

**Notes**

TSS/IMC

Tie broke by area priority

**Council Ranking**

14

**2025-26 Council Ranking**

15

**Mapping**

Administrative: Business Services: undefined

- **EMP Goal 12 | Program Goal NCTSSIT-001: Replace obsolete Instructional Computer equipment according to the Norco College Computer Lab/Classroom Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office.:** Program Goal NCTSSIT-001: Maintain computer labs for current class requirements provided by instructors and actively investigate newer technologies as software/class standards and hardware requirements change. (JCT) (✓)
- **Goal 12: (Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals.:** 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. (✓)

**Update to HAWK pedestrian crosswalk system.**

---

**Resource Year**

2026 Update

**What resources do we already have?**

The campus currently maintains an operational HAWK pedestrian crosswalk system on Third Street, including signal heads, signage, roadway striping, and supporting traffic infrastructure.

**What resources do you need?**

Funding to install an additional solar-powered signal tower within the center median to enhance visibility during pedestrian crossing activation.

**\$ Amount Requested**

175,000

**Resource Type**

BUDGET: Facilities Building, Remodel

**Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.**

## Resource Requests

This request enhances the existing HAWK pedestrian crosswalk system by installing an additional solar-powered signal tower within the center median to improve driver visibility during activation. The enhancement provides increased visual redundancy and strengthens driver awareness during pedestrian crossings.

The cost estimate is based on prior vendor consultation and represents a planning-level projection. Final costs will be confirmed through updated vendor pricing prior to execution.

This project supports Strategic Goal 7 (Facilities), Objective 7.4: Enhance transportation infrastructure, by improving pedestrian safety within a high-use campus corridor.

Survey data from Fall 2023 indicates that approximately 20% of respondents identified pedestrian awareness and crosswalk safety as areas of concern. This enhancement directly responds to those identified safety perceptions while reinforcing existing infrastructure.

Additionally, this request aligns with ACCJC/WASC Standard III.B (Physical Resources) by maintaining and improving transportation infrastructure to support a safe and functional campus environment.

**This request for my area is Priority #:**

5

**Is this request**

Revised

**For Administrative Use Only**

**Funding Status**

No Action-Insufficient funding

**Notes**

**Council Ranking**

3

**2025-26 Council Ranking**

1

**Mapping**

Administrative: Business Services: undefined

- **Goal 10 (Facilities) : 10.2: Develop and Maintain Facilities Master Plan (✓)**
- **Goal 10 (Facilities) Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.: Build Out Funded Projects (✓)**
- **Repainting & Repairs (Goal 10 Facilities): Repainting & Repairs to Exterior of the building's campus wide (✓)**

**Support for Building Captain Initiative**

---

**Resource Year**

2026 Update

**What resources do we already have?**

The college maintains a volunteer Building Captain program consisting of designated staff members who assist with emergency coordination, communication, and building-level response during drills and incidents. Participants currently serve in a voluntary capacity without dedicated program funding.

**What resources do you need?**

Funding to sustain and strengthen the Building Captain program annually, Implementation will be structured over a development cycle, including 3rd party emergency preparedness training and refresher sessions. Additional communication tools and basic safety equipment as well as program recognition to maintain participation and continuity.

**\$ Amount Requested**

5,500

**Resource Type**

## Resource Requests

BUDGET: Request Ongoing Funding (Support, Mktg)

**Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.**

A phased investment over multiple years ensures consistency in training, equipment standardization, and program sustainability.

This request supports Strategic Goal 7 (Facilities) by strengthening campus safety readiness and ensuring that physical spaces are supported by trained personnel during emergencies.

The program also aligns with ACCJC/WASC Standard III.B (Physical Resources), which requires institutions to maintain facilities that assure safety and security. Effective building-level coordination complements physical infrastructure and strengthens institutional emergency preparedness capacity.

**This request for my area is Priority #:**

9

**Is this request**

Revised

**For Administrative Use Only**

**Funding Status**

No Action-Insufficient funding

**Notes**

originally entered as Staff: professional development, updated to Budget for ranking purposes.

**Council Ranking**

3

**2025-26 Council Ranking**

9

**Mapping**

Administrative: Business Services: undefined

- **College Transformation: Objective 7.6:** Support Wellness and Success (✓)
- **Goal 10 (Facilities) Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.:** Build Out Funded Projects (✓)
- **Objective 5.4- Work based learning opportunities:** Provide work opportunities for students to earn while they learn. (✓)

**Emergency Backup Power**

---

**Resource Year**

2025 Update

**What resources do we already have?**

We have all the equipment necessary for emergency food services if requested to provide this service to the community.

**What resources do you need?**

Backup generators to power the walk-in cooler and freezer.

**\$ Amount Requested**

50,000

**Resource Type**

BUDGET: Facilities Building, Remodel

**Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.**

## Resource Requests

Power outages affect the college regularly. These events put our cold food inventory at risk of spoilage, which has resulted in thousands of dollars in losses over the past several years. We would like to have an emergency system available so when the power fails the food inventory would stay cold. The minimum is to support the walk-in cooler and freezer but additional power would be necessary to offer emergency food services to the community.

**This request for my area is Priority #:**

6

**Is this request**

New

**For Administrative Use Only**

**Funding Status**

No Action-Insufficient funding

**Notes**

Tie broke by area priority (Potentially the battery back up from our campus Solar project will cover this resource request TBD)

**Council Ranking**

9

**2025-26 Council Ranking**

8

**Mapping**

Administrative: Business Services: undefined

- **Enhance campus security (Goal 10 Facilities):** Enhance campus security and emergency preparedness by implementing keyless access control systems in all buildings at the college (✓)
- **Goal 10 (Facilities) : 10.2:** Develop and Maintain Facilities Master Plan (✓)
- **Goal 11 (Business Operations) Implement professional, intuitive, and technology enhanced systems:** 11.2: Implement intuitive and technology-enhanced CRM systems for the entire student life cycle (✓)
- **Repainting & Repairs (Goal 10 Facilities):** Repainting & Repairs to Exterior of the building's campus wide (✓)

### Turbo Chef Double Batch Pizza Oven

---

**Resource Year**

2024 - 2027

**What resources do we already have?**

Pizza deck oven

**What resources do you need?**

A faster, more consistent pizza oven

**\$ Amount Requested**

18,000

**Resource Type**

BUDGET: Facilities Building, Remodel

**Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.**

The current oven bakes pizzas slowly and tends to undercook them due to the ceramic plates being cracked due to age. Low quality pizza has been mentioned a number of times over the past several years. The new oven would take half the time to bake a pizza and can be programmed with "one touch" capability. The new oven would also give us capability to flash bake additional items like sandwiches, turnovers and breakfast foods similar to Subway and Starbucks.

**This request for my area is Priority #:**

2

**Is this request**

New

**For Administrative Use Only**

## Resource Requests

### Funding Status

Completed/Funded

### Notes

Tie broke by area priority

### Council Ranking

8

### 2025-26 Council Ranking

## Towable Taco Cart

---

### Resource Year

2024 - 2027

### What resources do we already have?

We don't currently have anything like this.

### What resources do you need?

We would like to purchase a towable taco cart for catering and special event use.

### \$ Amount Requested

9,750

### Resource Type

ITEM: Equipment, Services, Software, Furniture

### Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.

We would like to provide "cook to order" catering services around campus. A towable cart with dual 36" griddles will provide us with the ability to cook tacos, burgers, pancakes and anywhere our golf cart can take us. We have had many requests from programs seeking outside vendors due to our inability to cook in-person at an event. This will help us capture catering revenue and support our student employees.

### This request for my area is Priority #:

3

### Is this request

New

### For Administrative Use Only

### Funding Status

Completed/Funded

### Notes

### Council Ranking

### 2025-26 Council Ranking

## Change part time FSWIII to Full time FSWIII.

---

### Resource Year

2024 - 2027

### What resources do we already have?

We have a part time position.

### What resources do you need?

We would like to increase the hours available for the FSWIII to support our growing operation.

### \$ Amount Requested

4/2/2026

## Resource Requests

50,000

### Resource Type

STAFF: Classified Professional, Confidential, Mgr

**Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.**

We have experienced short staffing for a number of years and have asked our part time FSW III to fill this role. We understand that we need to provide services consistently and reliably to keep students and staff happy. We have added an espresso bar, action station, and specialty foods over the past several years which require skilled labor and supervision of student aides. We have plans to increase our offerings but will unlikely be able to support additional product lines without trained staff.

**This request for my area is Priority #:**

1

**Is this request**

New

**For Administrative Use Only**

**Funding Status**

No Action-Insufficient funding

**Notes**

**Council Ranking**

4

**2025-26 Council Ranking**

3

**Traffic control on 3rd street install speed cushions/tables**

---

**Resource Year**

2024 - 2027

**What resources do we already have?**

Existing road infrastructure and the road layout to contribute to the overall support of this project

**What resources do you need?**

Funds to provide labor and installation of materials for project

**\$ Amount Requested**

50,000

**Resource Type**

ITEM: Equipment, Services, Software, Furniture

**Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.**

This funding will help with increased pedestrian safety and speeding as well as cutting down on possible street racing on 3rd street. Additionally, this will support college accreditation 3 with safety and security for the college.

**This request for my area is Priority #:**

5

**Is this request**

New

**For Administrative Use Only**

**Funding Status**

Completed/Funded

**Notes**

**Council Ranking**

3

**2025-26 Council Ranking**

4/2/2026

# Resource Requests

## Mapping

Administrative: Business Services: undefined

- **Goal 10 (Facilities) : 10.2: Develop and Maintain Facilities Master Plan (✓)**
- **Goal 10 (Facilities) Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.: Build Out Funded Projects (✓)**
- **Repainting & Repairs (Goal 10 Facilities): Repainting & Repairs to Exterior of the building's campus wide (✓)**

## Disaster Supplies and Emergency Operations Center Stabilization (Phase 1)

### Resource Year

2026 Update

### What resources do we already have?

The college maintains a designated Emergency Operations Center (EOC) location and a limited stock of disaster supplies. Current supplies require rotation and replenishment. The EOC space exists but requires modernization to support sustained operations during extended incidents.

### What resources do you need?

Funding to implement Phase 1 stabilization of the Emergency Operations Center, including: Backup power capability, core communications equipment, basic technology, replenishment and rotation of essential disaster supplies (water, hygiene, sanitation, basic shelter support).

### \$ Amount Requested

150,000

### Resource Type

ITEM: Equipment, Services, Software, Furniture

### Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.

The college maintains a designated Emergency Operations Center (EOC) to coordinate response during major incidents. However, current infrastructure and supply levels limit sustained operational capacity.

Phase 1 stabilization focuses on ensuring that the EOC can maintain core operational capability during extended disruptions, including power continuity, communications functionality, and essential supply support.

This request supports Strategic Goal 7 (Facilities) by strengthening campus infrastructure necessary to maintain a safe and functional learning and working environment during emergencies.

It also aligns with ACCJC/WASC Standard III.B (Physical Resources), which requires institutions to maintain facilities that assure safety and security. Strengthening EOC capability supports institutional resilience and operational continuity.

### This request for my area is Priority #:

7

### Is this request

Revised

### For Administrative Use Only

### Funding Status

Completed/Funded

### Notes

Tie broke by area priority

### Council Ranking

1

### 2025-26 Council Ranking

# Resource Requests

## Mapping

Administrative: Business Services: *undefined*

- **Enhance campus security (Goal 10 Facilities):** Enhance campus security and emergency preparedness by implementing keyless access control systems in all buildings at the college (✓)

## Upgrade and replace road signs across the college

---

### Resource Year

2024 - 2027

### What resources do we already have?

Existing road infrastructure and the road layout to contribute to the overall support of this project.

### What resources do you need?

Funds to provide labor and installation of materials.

### \$ Amount Requested

45,000

### Resource Type

ITEM: Equipment, Services, Software, Furniture

### Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.

Many of the signs (STOP, speed limit, Fire lane, turn lane, pedestrian crossing, handicap, etc...) across the campus are fading or sun-bleached and need to get replaced. Replacing these signs/posts will provide for better pedestrian and road safety across the campus. This funding will help to support college accreditation 3 and help assure safety and security for the college.

### This request for my area is Priority #:

6

### Is this request

New

### For Administrative Use Only

### Funding Status

Completed/Funded

### Notes

Tie broke by area priority

### Council Ranking

2

### 2025-26 Council Ranking

## Mapping

Administrative: Business Services: *undefined*

- **Goal 10 (Facilities) : 10.2:** Develop and Maintain Facilities Master Plan (✓)
- **Repainting & Repairs (Goal 10 Facilities):** Repainting & Repairs to Exterior of the building's campus wide (✓)

## Smart mapping for Campus Resilience: Enhancing Facilities and Emergency Preparedness

---

### Resource Year

2026 Update

### What resources do we already have?

Existing campus blueprints and institutional knowledge regarding utility shutoffs and infrastructure pathways. However, this information is not centralized in a dynamic, GIS-based platform.

### What resources do you need?

## Resource Requests

Funding to implement Geographic Information System (GIS) mapping of key safety and facilities assets, including utility shutoffs, life-safety infrastructure, and critical systems. This will support maintenance planning, inspection documentation, and emergency response coordination.

### \$ Amount Requested

15,000

### Resource Type

ITEM: Equipment, Services, Software, Furniture

### Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.

The college currently relies on static blueprints and institutional knowledge to identify and locate utility shutoffs and critical infrastructure systems. This approach presents operational risk during emergency events, maintenance disruptions, and staff transitions.

Implementing a GIS-based mapping platform will centralize and digitize critical facilities data, providing more accurate, accessible, and updateable records of campus infrastructure. This supports more efficient maintenance planning, faster emergency response to utility incidents, and improved coordination during operational disruptions.

This request supports Strategic Goal 7 (Facilities) by enhancing long-term infrastructure management and ensuring that physical resources are maintained in a systematic and sustainable manner.

Additionally, this project supports ACCJC/WASC Standard III.B (Physical Resources), which requires institutions to systematically plan and evaluate physical resources to assure safety, security, and sustainability. Centralized GIS mapping enhances the college's ability to maintain its facilities responsibly and efficiently.

### This request for my area is Priority #:

3

### Is this request

Revised

### For Administrative Use Only

### Funding Status

No Action-Insufficient funding

### Notes

### Council Ranking

4

### 2025-26 Council Ranking

21

### Mapping

Administrative: Business Services: undefined

- **Goal 10 (Facilities) : 10.2: Develop and Maintain Facilities Master Plan (✓)**
- **Repainting & Repairs (Goal 10 Facilities): Repainting & Repairs to Exterior of the building's campus wide (✓)**

### Business continuity program

---

### Resource Year

2025 Update

### What resources do we already have?

Campus institutional knowledge, job descriptions and knowledge of infrastructure needs to provide essential services and classes running. Storage of critical records and documents vital to business continuity and student records retention.

### What resources do you need?

Time funding and a process to document and store this data and use it in the event of a disaster.

## Resource Requests

### \$ Amount Requested

150,000

### Resource Type

ITEM: Equipment, Services, Software, Furniture

**Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.**

Data recovery business continuity and student records retention emergency planning to support college accreditation.

**This request for my area is Priority #:**

8

**Is this request**

Revised

### For Administrative Use Only

### Funding Status

No Action-Insufficient funding

### Notes

### Council Ranking

5

### 2025-26 Council Ranking

17

### Mapping

Administrative: Business Services: undefined

- **Goal 10 (Facilities) : 10.2: Develop and Maintain Facilities Master Plan (✓)**
- **Repainting & Repairs (Goal 10 Facilities): Repainting & Repairs to Exterior of the building's campus wide (✓)**

### Backhoe/Loader Tractor

---

### Resource Year

2024 - 2027

### What resources do we already have?

Existing failing backhoe/loader

### What resources do you need?

A (N) Backhoe/Loader Tractor for Facilities department

### \$ Amount Requested

145,000

### Resource Type

ITEM: Equipment, Services, Software, Furniture

**Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.**

## Resource Requests

- A backhoe can significantly enhance the Grounds team the ability to maintain the campus, ensuring it is clean, safe, and visually appealing. The ability to quickly and efficiently carry out tasks such as landscaping, soil movement, and trenching for irrigation can lead to a more attractive campus, fostering pride among all constituent groups.
- The use of a backhoe can increase the efficiency of the Grounds team, reducing the physical strain associated with manual labor. This contributes to a more positive workplace environment and can improve the overall morale of the staff.

### Relation to Objective 10.1 (Support for Facilities Growth):

- Infrastructure Development: A backhoe would be instrumental in supporting the growth of facilities through efficient groundwork and preparation for new buildings or renovations. This aligns with the objective of planning for and advocating for the resources necessary to support facilities growth.

### Relation to Objective 10.2 (Facilities Master Plan):

- Execution of Grounds-related Goals: The backhoe enables the Grounds team to effectively implement the outdoor space aspects of the Facilities Master Plan. This includes tasks such as creating new landscape features, repairing pathways, or preparing sites for new facilities.

### Relation to Objective 10.6 (Maximizing Funding):

- Campus Appeal and Funding Opportunities: A well-maintained campus can serve as a showcase for potential donors and funding bodies. The backhoe's contribution to campus aesthetics and functionality can make the college more attractive to these groups, potentially leading to increased funding opportunities.

### Relation to Objective 10.9 (Sustainable Practices):

- Sustainable Grounds Maintenance: The backhoe can be used in projects that promote sustainability on campus, such as developing rain gardens or constructing swales for stormwater management. These projects contribute to the college's commitment to sustainable campus practices.

### Relation to Objective 10.10 (Building Community):

- Enhancing Community Spaces: By maintaining and improving outdoor communal areas with the help of a backhoe, the Grounds team can contribute to creating inviting spaces that encourage community interaction and engagement.

### Relation to Objective 12.1 (Budget Augmentations):

- Operational Efficiency: The acquisition of a backhoe is an investment that can lead to long-term savings by reducing the time and labor costs associated with grounds maintenance. This aligns with planning for budget augmentations to meet operational demands.

In requesting a backhoe for the grounds/facilities, it is crucial to emphasize how this resource will directly contribute to achieving the college's strategic objectives. The backhoe will enable the Grounds team to work more effectively, enhance the campus environment, foster a positive workplace culture, and support the college's vision for facilities growth and sustainability. Additionally, over the past two years facilities department has incurred expenses amounting to nearly \$10,000 for repairs on the exiting tractor, which is now demonstrably prone to breakdown. Currently, the tractor is inoperable and requires further repairs. Given the ongoing maintenance costs and the unreliability of the existing equipment, it would be in the college's best interest to invest in a replacement tractor.

**This request for my area is Priority #:**

2

**Is this request**

New

**For Administrative Use Only**

# Resource Requests

## Funding Status

No Action-Insufficient funding

## Notes

Facilities

## Council Ranking

6

## 2025-26 Council Ranking

5

## Mapping

Educational Master Plan (2020-2025): undefined

- **2025 Objective 10.1 (Business Services):** Plan and advocate for the funding needed to meet facilities growth to achieve the vision for a more comprehensive college (✓)
- **2025 Objective 10.10 (Business Services):** Design spaces that intentionally build community (✓)
- **2025 Objective 10.2 (Business Services):** Develop and maintain Facilities Master Plan (✓)
- **2025 Objective 10.6 (Business Services):** Develop plans and strategies to capitalize on state facilities funding to maximize local project funding availability (✓)
- **2025 Objective 10.9 (Business Services):** Develop and start implementing sustainable campus (✓)
- **2025 Objective 12.1 (Business Services):** Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college (✓)
- **2025 Objective 9.2 (Planning and Development):** Develop systems and provide resources to preserve and foster a positive workplace culture for all constituent groups including full-time faculty, part-time faculty, classified professionals, student workers, and managers (✓)

## New Articulating Boom Lift

---

### Resource Year

2025 Update

### What resources do we already have?

The current boom lift truck is outdated, starting to fail, and has limited accessibility due to its size. It does not have the capability to load heavy equipment onto its platform, which limits efficiency and increases safety risks.

### What resources do you need?

A new articulating boom lift that provides enhanced reach for difficult-to-access areas. The platform is designed to accommodate heavy equipment, improving accessibility and operational efficiency. This upgrade will significantly enhance staff safety and allow for better maintenance of campus facilities.

### \$ Amount Requested

125,000

### Resource Type

ITEM: Equipment, Services, Software, Furniture

**Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.**

## Resource Requests

This request aligns with the following objectives:

2025 Objective 10.1: Plan and advocate for the funding needed to meet facilities growth to achieve the vision for a more comprehensive college.

2025 Objective 10.2: Develop and maintain the Facilities Master Plan.

The current boom lift is unreliable and lacks necessary functionality, limiting our ability to maintain campus facilities effectively. A new articulating boom lift will allow staff to access hard-to-reach areas and safely transport heavy equipment. This investment enhances efficiency, reduces safety risks, and ensures that facilities maintenance can meet the demands of the growing campus infrastructure.

**This request for my area is Priority #:**

3

**Is this request**

New

**For Administrative Use Only**

**Funding Status**

No Action-Insufficient funding

**Notes**

**Council Ranking**

**2025-26 Council Ranking**

3

**Mapping**

Administrative: Business Services: undefined

- **Goal 10 (Facilities) : 10.2: Develop and Maintain Facilities Master Plan (✓)**
- **Goal 10 (Facilities) Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.: Build Out Funded Projects (✓)**

**New Electric Pickup Truck**

---

**Resource Year**

2025 Update

**What resources do we already have?**

Currently, we have one aging pickup truck that is beginning to show signs of wear, along with a previously salvaged pickup truck that is no longer in service. The demand for transportation continues to grow, especially with off-site facilities requests and the need to haul trailers and equipment. The existing vehicle is insufficient to meet these expanding needs.

**What resources do you need?**

A new electric pickup truck to support daily facilities operations, including hauling trailers, transporting equipment, and fulfilling off-campus facility requests. This vehicle will enhance efficiency, reliability, and sustainability while also being available to assist other departments when necessary.

**\$ Amount Requested**

75,000

**Resource Type**

ITEM: Equipment, Services, Software, Furniture

**Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.**

## Resource Requests

This request aligns with the following objectives:

2025 Objective 10.1: Plan and advocate for the funding needed to meet facilities growth to achieve the vision for a more comprehensive college.

2025 Objective 10.2: Develop and maintain the Facilities Master Plan.

2025 Objective 10.9: Develop and start implementing a sustainable campus.

2025 Objective 10.13: Develop and implement plans for off-campus facilities for instructional purposes.

The need for reliable transportation continues to grow as the facilities team supports off-campus instructional sites and an increasing number of operational demands. A new electric pickup truck would allow for efficient hauling of trailers and equipment while also aligning with sustainability goals. Investing in this vehicle would enhance operational efficiency, reduce maintenance costs, and contribute to the college's commitment to a greener campus.

**This request for my area is Priority #:**

4

**Is this request**

New

**For Administrative Use Only**

**Funding Status**

No Action-Insufficient funding

**Notes**

**Council Ranking**

**2025-26 Council Ranking**

7

**Mapping**

Administrative: Business Services: undefined

- **Goal 10 (Facilities)** : 10.2: Develop and Maintain Facilities Master Plan (✓)

**COMPLETED 2025 - NCTSSIT-001d: Quantity 33 Replacement Student Instructional Desktop Computers for IT-125.**

---

**Resource Year**

2024 - 2027

**What resources do we already have?**

The current student instructional computers in IT-125 have reached their end-of-life.

**What resources do you need?**

Quantity 33 Dell Desktop Small Form Factor (SFF) computers

**\$ Amount Requested**

207,803

**Resource Type**

ITEM: Equipment, Services, Software, Furniture

**Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.**

## Resource Requests

EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.

Ultimately students are disadvantaged when obsolete equipment is not replaced as technology outside the college continues to improve and evolve. Faculty might find the teaching devices they bring into the classroom no longer compatible with the classroom's instructional equipment. Students might find they are learning on obsolete equipment the workplace is no longer using. Programs might find they cannot teach a course requiring newer technology, so those courses cannot be offered. Colleges might find lower enrollment if students complain the technology taught is outdated and they opt for another college. Employees often find that their devices lack the resources to be compatible with updates and newer versions of the software they use.

**This request for my area is Priority #:**

3

**Is this request**

Revised

**For Administrative Use Only**

**Funding Status**

Completed/Funded

**Notes**

TSS/IMC

Tie broke by area priority

**Council Ranking**

15

**2025-26 Council Ranking**

**Mapping**

Administrative: Business Services: undefined

- **EMP Goal 12 | Program Goal NCTSSIT-001: Replace obsolete Instructional Computer equipment according to the Norco College Computer Lab/Classroom Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office.:** Program Goal NCTSSIT-001: Maintain computer labs for current class requirements provided by instructors and actively investigate newer technologies as software/class standards and hardware requirements change. (JCT) (✓)
- **Goal 12: (Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals.:** 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. (✓)

**NCTSSAV-001m: West-End Quad Classrooms AV Systems (5 classrooms)**

---

**Resource Year**

2025 Update

**What resources do we already have?**

The current AV equipment in these classrooms are outdated and needs to be replaced.

**What resources do you need?**

A build of materials list of AV components and equipment will be provided.

**\$ Amount Requested**

340,000

**Resource Type**

ITEM: Equipment, Services, Software, Furniture

**Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.**

## Resource Requests

EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.

Ultimately students are disadvantaged when obsolete equipment is not replaced as technology outside the college continues to improve and evolve. Faculty and students might find the teaching and learning devices they bring into the classroom no longer compatible with the classroom's audiovisual equipment. Students might find they are learning on obsolete equipment the workplace is no longer using. Programs might find they cannot teach a course requiring newer technology, so those courses cannot be offered. Colleges might find lower enrollment if students complain the technology taught/used is outdated and they opt for another college.

**This request for my area is Priority #:**

1

**Is this request**

New

**For Administrative Use Only**

**Funding Status**

No Action-Insufficient funding

**Notes**

**Council Ranking**

**2025-26 Council Ranking**

5

### NCTSSAV-001n: Library Classrooms AV Systems (4 classrooms)

---

**Resource Year**

2025 Update

**What resources do we already have?**

The current AV equipment in these classrooms are outdated and needs to be replaced.

**What resources do you need?**

A build of materials list of AV components and equipment will be provided.

**\$ Amount Requested**

272,000

**Resource Type**

ITEM: Equipment, Services, Software, Furniture

**Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.**

EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.

Ultimately students are disadvantaged when obsolete equipment is not replaced as technology outside the college continues to improve and evolve. Faculty and students might find the teaching and learning devices they bring into the classroom no longer compatible with the classroom's audiovisual equipment. Students might find they are learning on obsolete equipment the workplace is no longer using. Programs might find they cannot teach a course requiring newer technology, so those courses cannot be offered. Colleges might find lower enrollment if students complain the technology taught/used is outdated and they opt for another college.

**This request for my area is Priority #:**

1

**Is this request**

New

**For Administrative Use Only**

**Funding Status**

No Action-Insufficient funding

**Notes**

# Resource Requests

## Council Ranking

### 2025-26 Council Ranking

1

#### (1) Custodian

---

**Resource Year**

2025 Update

**What resources do we already have?**

(9) Evening Custodians

**What resources do you need?**

(1) Evening Custodian

**\$ Amount Requested**

220,504

**Resource Type**

STAFF: Classified Professional, Confidential, Mgr

**Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.**

## Resource Requests

Investing in a new Custodian for the college will significantly enhance our commitment to maintaining a clean, safe, and welcoming environment, aligning with our vision to become a more comprehensive institution by 2025. This role supports APPA standards and requirements for custodial services, ensuring high-quality facilities that reflect our commitment to excellence and innovation. Moreover, it addresses the growing demands of facilities management, the development of a Facilities Master Plan, and the need for sustainable practices within our community. Additionally, adding a new 55,000 square foot building

### Objective 9.2: Positive Workplace Culture

The request for a new Custodian supports this objective by ensuring that all facilities are well-maintained and hygienic. A clean campus contributes to a positive workplace culture, enhancing the overall experience for students, faculty, and staff. This investment demonstrates our dedication to creating an environment that fosters well-being and productivity.

### Objective 10.1: Funding and Facilities Growth

By advocating for a new Custodian, the college acknowledges the necessity for dedicated personnel to maintain and improve our indoor and outdoor spaces. This role is vital for supporting our facilities growth and ensuring that our environment reflects the institution's commitment to excellence.

### Objective 10.2: Facilities Master Plan

The new Custodian will play a crucial role in executing the goals outlined in the Facilities Master Plan. By providing consistent and thorough custodial services, this position will help maintain the college's facilities in line with the plan's objectives, ensuring that our spaces remain conducive to learning and community engagement.

### Objective 10.6: Maximizing Local Project Funding

While the request for a new Custodian may not directly influence funding strategies, it contributes to the overall enhancement of the college's facilities. A well-maintained environment can positively impact the college's image, potentially improving our chances for future funding opportunities aimed at facility upgrades and enhancements.

### Objective 10.9: Sustainable Practices

The Custodian can contribute to our sustainability goals by implementing eco-friendly cleaning practices, utilizing green products, and promoting waste reduction initiatives. Their efforts will help create a healthier campus environment while reinforcing our commitment to sustainable operations.

### Objective 10.10: Community Building

A dedicated Custodian will ensure that shared spaces, such as classrooms, restrooms, and common areas, are kept clean and inviting. This upkeep fosters a sense of community by encouraging students, faculty, and staff to utilize these spaces confidently and comfortably.

### Objective 12.1: Operational Demands

The request for a new Custodian aligns with our objective to address operational demands effectively. By investing in this position, the college can allocate resources more efficiently to ensure that all facilities are maintained to the highest standards, thereby supporting our overall mission and enhancing the student experience.

### **This request for my area is Priority #:**

2

### **Is this request**

New

### **For Administrative Use Only**

### **Funding Status**

No Action-Insufficient funding

### **Notes**

### **Council Ranking**

1

### **2025-26 Council Ranking**

4

# Resource Requests

## Mapping

### Educational Master Plan (2020-2025): undefined

- **2025 Objective 10.1 (Business Services):** Plan and advocate for the funding needed to meet facilities growth to achieve the vision for a more comprehensive college (✓)
- **2025 Objective 10.10 (Business Services):** Design spaces that intentionally build community (✓)
- **2025 Objective 10.2 (Business Services):** Develop and maintain Facilities Master Plan (✓)
- **2025 Objective 10.6 (Business Services):** Develop plans and strategies to capitalize on state facilities funding to maximize local project funding availability (✓)
- **2025 Objective 10.9 (Business Services):** Develop and start implementing sustainable campus (✓)
- **2025 Objective 12.1 (Business Services):** Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college (✓)
- **2025 Objective 9.1 (Business Services):** Plan and advocate for the funding augmentations needed to meet staff requirements to achieve the vision for a more comprehensive college (✓)
- **2025 Objective 9.2 (Planning and Development):** Develop systems and provide resources to preserve and foster a positive workplace culture for all constituent groups including full-time faculty, part-time faculty, classified professionals, student workers, and managers (✓)

### Administrative: Business Services: undefined

- **Goal 10 (Facilities) : 10.2:** Develop and Maintain Facilities Master Plan (✓)
- **Goal 10 (Facilities) Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.:** Build Out Funded Projects (✓)
- **Goal 12: (Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals.:** 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. (✓)
- **Repainting & Repairs (Goal 10 Facilities):** Repainting & Repairs to Exterior of the building's campus wide (✓)

## Fiscal Technical Analyst

---

### Resource Year

2025 Update

### What resources do we already have?

The budget office has one Fiscal Technical Analyst

### What resources do you need?

We need an additional FTA to support the budget office.

### \$ Amount Requested

187,692

### Resource Type

STAFF: Classified Professional, Confidential, Mgr

**Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.**

## Resource Requests

In addition to supporting the preparation of the tentative and adopted budget, the college processes budget transfers and expenditure transfer for all college funds including categorical programs and food services budgets; prepares board reports; support the grant application process, the pre and post award, including grant reporting and monitoring, prepares and posts Concur travel reconciliations, works on BAM allocation calculations and prepares institutional budgets and expense reports. Reviews fiscal transaction such as purchase requisitions. expense reimbursement forms and supports ASNC transaction processing and cashiering reports. The budget office also support all budgetary transactions for facilities, maintenance and grounds projects and IT related purchases. The Business Services office reviews and verifies budget for all positions for hiring, works closely with HRER insuring approval flows and proper forms are utilized. Provides training for CPROS, managers and faculty for Galaxy, Concur Travel and OnBase systems. Our department provides college departments with financial analysis and salary projections for a variety of funds; we also work in collaboration with student accounts and the district office to collect student debt through our COTOP program.

**This request for my area is Priority #:**

1

**Is this request**

Revised

**For Administrative Use Only**

**Funding Status**

No Action-Insufficient funding

**Notes**

**Council Ranking**

**2025-26 Council Ranking**

2

**Mapping**

Administrative: Business Services: undefined

- **EMP Goal 12 | Program Goal NCTSSAV-001: Replace obsolete Instructional AudioVisual (AV) equipment according to the Norco College A/V Equipment Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office.:** EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.  
Program Goal NCTSSAV-001: Replace obsolete Instructional AudioVisual (AV) equipment according to the Norco College A/V Equipment Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office. (✓)
- **Goal 11 (Business Operations) Implement professional, intuitive, and technology enhanced systems:** 11.2: Implement intuitive and technology-enhanced CRM systems for the entire student life cycle (✓)
- **Goal 12:** 12.2: Coordinate with RCCD to establish a BAM that allocates funding equitably (✓)
- **Goal 12: (Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals.:** 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. (✓)

**Update dining room tables and chairs**

---

**Resource Year**

2025 Update

**What resources do we already have?**

We have tables and chairs that are over a decade old and beginning to fail. Many tables wobble and seating is now limited.

**What resources do you need?**

## Resource Requests

We would like to update the tables and chairs to ensure we have ample seating for students and staff.

### \$ Amount Requested

50,000

### Resource Type

ITEM: Equipment, Services, Software, Furniture

### Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.

This project support 7.6: Wellness and Success as well as 10.10: Building community spaces as creating a welcoming environment is very important to students and the dining room is often the busiest place on campus which we promote and enjoy.

### This request for my area is Priority #:

1

### Is this request

New

### For Administrative Use Only

#### Funding Status

No Action-Insufficient funding

#### Notes

### Council Ranking

#### 2025-26 Council Ranking

4

### Mapping

Administrative: Business Services: undefined

- **College Transformation: Objective 7.6:** Support Wellness and Success (✓)
- **Goal 10 (Facilities) Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.:** Build Out Funded Projects (✓)

### Door Replacement Library classroom 121

---

#### Resource Year

2026 Update

#### What resources do we already have?

Existing door, and lock/key system

#### What resources do you need?

Funding for full removal and replacement of the existing storefront-style commercial door assembly, including frame modification as needed, upgraded locking hardware, and professional installation.

#### \$ Amount Requested

15,000

#### Resource Type

BUDGET: Facilities Building, Remodel

#### Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.

## Resource Requests

The current door hardware in Library 121 is equipped with exterior key-operated deadbolt and does not provide an interior locking function. During a lockdown or shelter-in-place event, this design requires an occupant to exit the room to engage the lock. Once outside, the individual would not be able to re-enter the room while maintaining the locked condition intended to protect those inside. This design delays room securement and creates unnecessary risk exposure.

This upgrade supports Strategic Goal 7 (Facilities) by maintaining safe and functional campus facilities. It also aligns with ACCJC/WASC Standard III.B (Physical Resources), which requires that physical resources be constructed and maintained to assure safety and security for students and employees.

Updating the door hardware corrects a known design deficiency and brings the room into alignment with current lockdown best practices. The improvement reduces exposure risk, supports emergency preparedness protocols, and ensures that facilities function as intended during critical incidents.

**This request for my area is Priority #:**

2

**Is this request**

Revised

**For Administrative Use Only**

**Funding Status**

No Action-Insufficient funding

**Notes**

**Council Ranking**

**2025-26 Council Ranking**

5

### **Remove Emergency “Blue” phones across campus**

---

**Resource Year**

2026 Update

**What resources do we already have?**

The college maintains 31 emergency blue phone and tower locations installed approximately 30–35 years ago. These systems are no longer supported by the original manufacturer, and replacement parts are discontinued. At least 10 units are currently non-operational, and additional units are experiencing failure.

The campus currently maintains multiple modern emergency communication systems, including the Rave Alert mass notification platform, campus siren/annunciator systems, on-site police presence, county sheriff dispatch and 911 integration, and phone access in classrooms and offices.

**What resources do you need?**

Funding for professional decommissioning and removal of all emergency blue phone towers, including electrical disconnection, foundation removal as required, and site restoration. This work may be implemented in a phased approach and funded incrementally if necessary.

**\$ Amount Requested**

150,000

**Resource Type**

BUDGET: Facilities Building, Remodel

**Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.**

## Resource Requests

The emergency blue phone system has reached end-of-life status. The manufacturer is no longer in business, replacement parts are discontinued, and multiple units are currently non-operational. Continued reliance on unsupported infrastructure presents a potential liability exposure.

Maintaining obsolete and partially non-functional emergency equipment may create a false expectation of reliability. Systematic decommissioning and removal of these obsolete infrastructure ensures that campus safety systems remain intentional, functional, and aligned with current operational practices.

This request supports Strategic Goal 7 (Facilities) through responsible lifecycle management of aging physical infrastructure and ongoing evaluation of campus safety resources. Additionally, this request aligns with ACCJC/WASC Standard III.B (Physical Resources), which requires institutions to evaluate and maintain physical resources to assure safety and security in a systematic and sustainable manner.

**This request for my area is Priority #:**

4

**Is this request**

Revised

**For Administrative Use Only**

**Funding Status**

In Progress

**Notes**

This project was started in Summer and will be completed this fiscal year 2025/26

**Council Ranking**

**2025-26 Council Ranking**

4

**Mapping**

Administrative: Business Services: undefined

- **Enhance campus security (Goal 10 Facilities):** Enhance campus security and emergency preparedness by implementing keyless access control systems in all buildings at the college (✓)
- **Goal 10 (Facilities) Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.:** Build Out Funded Projects (✓)

**NCTSSIT-001f: Quantity 70 27-inch Monitors for Staff and Faculty**

---

**Resource Year**

2025 Update

**What resources do we already have?**

The current stock of monitors for staff and faculty is depleted and needs to be replenished.

**What resources do you need?**

Quantity 70 27-inch Monitors

**\$ Amount Requested**

22,200

**Resource Type**

ITEM: Equipment, Services, Software, Furniture

**Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.**

## Resource Requests

EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.

External monitors attached to mobile computer docking stations

Ultimately students are disadvantaged when employees are not provided the computer equipment they use to either directly or indirectly support student programs. External monitors attached to mobile computer systems are used repeatedly for remote interactions with students unable to meet in person and provide an improved viewing environment versus the small mobile device screens.

**This request for my area is Priority #:**

2

**Is this request**

New

**For Administrative Use Only**

**Funding Status**

No Action-Insufficient funding

**Notes**

**Council Ranking**

**2025-26 Council Ranking**

19

**Install traffic control speed cushions/tables on 3rd street**

---

**Resource Year**

2026 Update

**What resources do we already have?**

Existing roadway infrastructure and layout on Third Street. Speed cushion materials previously purchased as part of an approved phased traffic safety improvement project.

**What resources do you need?**

Funding for installation labor to complete the project.

**\$ Amount Requested**

19,000

**Resource Type**

BUDGET: Facilities Building, Remodel

**Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.**

This request provides installation labor funding to complete a previously funded traffic safety improvement project on Third Street. Speed cushion materials were purchased during the prior funding cycle as part of a phased roadway safety plan that included delineators and dedicated turn lanes. Due to timing constraints within the prior funding window, installation labor was not executed before the allocation expired. The materials are currently on site.

This request does not expand scope; it completes the original project as designed.

Completion supports Strategic Goal 7 (Facilities), Objective 7.4: Enhance transportation infrastructure, by finalizing planned roadway safety improvements in a high pedestrian-use corridor.

Completing this installation also aligns with ACCJC/WASC Standard III.B (Physical Resources), which requires that physical resources be constructed and maintained to assure access, safety, and security. Finalizing the approved traffic-calming measures ensures the college's transportation infrastructure meets that expectation.

**This request for my area is Priority #:**

4/2/2026

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# Resource Requests

1

## Is this request

New

## For Administrative Use Only

## Funding Status

## Notes

## Council Ranking

## 2025-26 Council Ranking

## Temperature-Controlled Emergency Storage

---

### Resource Year

2026 Update

### What resources do we already have?

Designated space on campus suitable for placement of a temperature-controlled storage container. The college currently maintains disaster supplies that require protection from heat exposure and environmental degradation.

### What resources do you need?

Funding to procure and install a 40' high-cube refrigerated storage container (or modular temperature-controlled storage unit)

### \$ Amount Requested

70,000

### Resource Type

ITEM: Equipment, Services, Software, Furniture

### Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.

The college maintains emergency supplies to support response and recovery operations; however, current storage conditions expose materials to temperature fluctuation and environmental degradation.

Installation of a temperature-controlled storage unit preserves the shelf life of critical supplies, protects assets from infestation and heat damage, and reduces long-term replacement costs.

This request supports Strategic Goal 7 (Facilities) by strengthening physical infrastructure that supports emergency readiness and campus safety.

It also aligns with ACCJC/WASC Standard III.B (Physical Resources) by ensuring that institutional resources are maintained in a manner that supports safety, sustainability, and operational continuity.

### This request for my area is Priority #:

6

## Is this request

New

## For Administrative Use Only

## Funding Status

## Notes

## Council Ranking

# Resource Requests

## 2025-26 Council Ranking

### Classroom Ergonomic / ADA Furniture Upgrade

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#### Resource Year

2026 Update

#### What resources do we already have?

The college maintains 60–66 active instructional classrooms serving students with diverse mobility and ergonomic needs. Currently, accessible furniture is limited and must be relocated between classrooms each term to accommodate accommodation requests.

#### What resources do you need?

Funding to purchase and deploy institutional-grade ADA-compliant and ergonomic furniture to establish at least one permanent accessible station in each classroom.

Implementation could occur in a phased 3-year plan about \$35,000 per year to distribute the cost and ensure consistent rollout across campus.

#### \$ Amount Requested

120,000

#### Resource Type

ITEM: Equipment, Services, Software, Furniture

#### Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.

Establishing a permanent accessible station in each classroom strengthens equitable access to instructional spaces. Current reliance on relocating furniture between rooms each term creates logistical strain and may delay accommodation readiness.

A phased implementation ensures steady progress toward campus-wide accessibility without requiring a single large capital allocation.

This request directly supports Strategic Goal 3 (Equity) by reducing structural barriers for students with disabilities and promoting inclusive classroom design.

It also supports Strategic Goal 7 (Facilities) by ensuring that instructional spaces are accessible, functional, and aligned with institutional commitments to student success.

The request aligns with ACCJC/WASC Standard III.B (Physical Resources) by maintaining facilities that assure access, safety, and a healthful learning environment.

#### This request for my area is Priority #:

8

#### Is this request

New

#### For Administrative Use Only

#### Funding Status

#### Notes

#### Council Ranking

#### 2025-26 Council Ranking

# Resource Requests

(1) Groundskeeper (Copied on 03/04/2026, 13:08:47)

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## Resource Year

2026 Update

## What resources do we already have?

(2) Groundskeeper, (1) Senior Groundskeeper, & (1) Athletic Field Caretaker

## What resources do you need?

(1) Groundskeeper

## \$ Amount Requested

220,504

## Resource Type

STAFF: Classified Professional, Confidential, Mgr

## Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.

Investing in a new Groundskeeper for the college will not only support the institution's vision of becoming a more comprehensive institution by 2025 but also align with the APPA standards and requirements for groundskeeping, ensuring that the college maintains high-quality grounds and landscaping that reflect its commitment to excellence and innovation. Additionally, it addresses the need for facilities growth, the development of a Facilities Master Plan, community-building spaces, operational demands, sustainable practices, positive workplace culture, and strategic funding planning.

Objective 9.2 aims to preserve and foster a positive workplace culture for all constituent groups within the college. The request for a new Groundskeeper supports this objective by providing resources to maintain a clean, safe, and visually appealing campus environment. A well-maintained outdoor space contributes to a positive workplace culture and enhances the overall experience for students, faculty, and staff.

Objective 10.1 focuses on planning and advocating for the funding required to support facilities growth. By requesting a new Groundskeeper, the college acknowledges the need to maintain and improve its outdoor spaces, which are vital components of the overall facilities. The Groundskeeper's role will contribute to achieving the vision of a more comprehensive college by ensuring the proper care and maintenance of the college's grounds.

Objective 10.2 emphasizes the development and maintenance of a Facilities Master Plan. The request for a new Groundskeeper aligns with this objective by addressing the need for dedicated personnel to execute the plan's goals related to outdoor spaces. The Groundskeeper will play a crucial role in maintaining and enhancing the college's grounds according to the Facilities Master Plan.

Objective 10.6 involves developing plans and strategies to maximize local project funding availability by capitalizing on state facilities funding. While the request for a new Groundskeeper may not directly impact funding strategies, it contributes to the overall improvement of the college's facilities. Well-maintained outdoor spaces can enhance the college's appearance, which may positively influence future funding opportunities.

Objective 10.9 focuses on developing and implementing sustainable campus practices. The Groundskeeper can contribute to this objective by employing sustainable landscaping techniques, such as water conservation, natural pest control, and native plantings. They can help create an environmentally friendly campus and promote sustainable practices in outdoor maintenance.

Objective 10.10 aims to design spaces that intentionally build community. The presence of a Groundskeeper supports this objective by ensuring that the outdoor spaces, such as courtyards, gardens, and recreational areas, are well-maintained and inviting. A well-kept campus environment fosters a sense of community and encourages students, faculty, and staff to engage with the outdoor spaces.

Objective 12.1 involves planning and advocating for budget augmentations to meet operational demands. The request for a new Groundskeeper aligns with this objective by addressing the need for additional resources to support the maintenance and upkeep of the college's outdoor areas. By investing in a dedicated staff member, the college can allocate resources effectively and ensure that the grounds remain in optimal condition.

## This request for my area is Priority #:

4/2/2026

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# Resource Requests

1

## Is this request

New

## For Administrative Use Only

### Funding Status

No Action-Insufficient funding

### Notes

New request as demand and continued off site campuses growth, we are in need additional support staff.

### Council Ranking

1

### 2025-26 Council Ranking

1

## Mapping

Educational Master Plan (2020-2025): undefined

- **2025 Objective 10.1 (Business Services):** Plan and advocate for the funding needed to meet facilities growth to achieve the vision for a more comprehensive college (✓)
- **2025 Objective 10.10 (Business Services):** Design spaces that intentionally build community (✓)
- **2025 Objective 10.2 (Business Services):** Develop and maintain Facilities Master Plan (✓)
- **2025 Objective 10.6 (Business Services):** Develop plans and strategies to capitalize on state facilities funding to maximize local project funding availability (✓)
- **2025 Objective 10.9 (Business Services):** Develop and start implementing sustainable campus (✓)
- **2025 Objective 12.1 (Business Services):** Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college (✓)
- **2025 Objective 9.1 (Business Services):** Plan and advocate for the funding augmentations needed to meet staff requirements to achieve the vision for a more comprehensive college (✓)
- **2025 Objective 9.2 (Planning and Development):** Develop systems and provide resources to preserve and foster a positive workplace culture for all constituent groups including full-time faculty, part-time faculty, classified professionals, student workers, and managers (✓)

Administrative: Business Services: undefined

- **Goal 10 (Facilities) : 10.2: Develop and Maintain Facilities Master Plan (✓)**
- **Goal 10 (Facilities) Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.: Build Out Funded Projects (✓)**
- **Goal 12: (Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals.: 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. (✓)**
- **Repainting & Repairs (Goal 10 Facilities):** Repainting & Repairs to Exterior of the building's campus wide (✓)

## Sliding Door Upgrade- Campus Wide

---

### Resource Year

2026 Update

### What resources do we already have?

We currently have 5 electronic sliding doors on campus

### What resources do you need?

Upgrade to replace motors, control boards, belts, railings and wheels for all sliding doors currently on campus.

### \$ Amount Requested

60,000

### Resource Type

4/2/2026

## Resource Requests

ITEM: Equipment, Services, Software, Furniture

**Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.**

This request supports EMP Goal 10: Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts by ensuring that campus facilities remain functional, safe, and well maintained for students, faculty, staff, and visitors. Maintaining reliable building systems and equipment is essential to supporting daily campus operations and providing an environment that promotes learning, engagement, and community use of campus spaces.

Many of the current systems and equipment in use are aging and require frequent repairs, resulting in higher maintenance costs, downtime, and operational disruptions. Continued reliance on outdated equipment places strain on facilities staff and reduces the efficiency of maintenance operations. Investing in updated equipment will reduce recurring repair expenses, improve operational reliability, and allow the Facilities Department to maintain buildings and infrastructure at a higher standard.

This request also aligns with extending the longevity of campus buildings and infrastructure. By replacing aging equipment and tools that have reached the end of their useful life, the college can maintain consistency in preventive maintenance practices, improve response times to facility needs, and support the long-term sustainability of campus facilities.

**This request for my area is Priority #:**

10

**Is this request**

New

**For Administrative Use Only**

**Funding Status**

**Notes**

**Council Ranking**

**2025-26 Council Ranking**

**Mapping**

Administrative: Business Services: undefined

- **Goal 10 (Facilities) : 10.2: Develop and Maintain Facilities Master Plan (✓)**
- **Goal 10 (Facilities) Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.: Build Out Funded Projects (✓)**
- **Goal 12: (Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals.: 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. (✓)**

**Classroom Audio Visual System Refresh for End-of-Life Equipment - Buildings and Rooms - HUM 208, HUM 204, HUM 201, IT 106, ST 211, ST 207**

---

**Resource Year**

2026 Update

**What resources do we already have?**

Network Cabling Infrastructure

**What resources do you need?**

## Resource Requests

All rooms will receive a full AV system upgrade, including:

- Electric projection screens
- Projectors
- Video management and switching systems
- Audio reinforcement upgrades where needed
- System control functions
- Wireless presentation capability where needed
- Guest input connections (HDMI, USB-C, etc.)

### \$ Amount Requested

210,000

### Resource Type

ITEM: Equipment, Services, Software, Furniture

### Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.

Many of the classroom AV systems in these rooms have reached or exceeded their normal lifecycle and are beginning to show signs of aging, reliability issues, and outdated technology standards. Upgrading these systems will ensure that classrooms remain functional, reliable, and capable of supporting modern instructional technology needs. The proposed upgrades will standardize AV systems across campus, improve ease of use for faculty, reduce troubleshooting and downtime, and maintain compatibility with current devices such as HDMI and USB-C laptops and wireless presentation platforms.

Prioritizing these rooms allows the college to address the most critical systems first while maintaining a structured AV refresh cycle for classrooms across Norco College. Maintaining reliable AV infrastructure is essential for supporting daily instruction, student engagement, and the effective delivery of course content.

### This request for my area is Priority #:

1

### Is this request

New

### For Administrative Use Only

### Funding Status

### Notes

### Council Ranking

### 2025-26 Council Ranking

### Mapping

Administrative: Business Services: undefined

- **EMP Goal 12 | Program Goal NCTSSAV-001: Replace obsolete Instructional AudioVisual (AV) equipment according to the Norco College A/V Equipment Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office.:** EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.  
Program Goal NCTSSAV-001: Replace obsolete Instructional AudioVisual (AV) equipment according to the Norco College A/V Equipment Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office. (✓)
- **EMP Goal 12 | Program Goal NCTSSAV-002: Ongoing augmentation of the AV repairs budget to relieve academic and administrative departments of this burden.:** MP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.  
Program Goal NCTSSAV-002: Ongoing augmentation of the AV repairs budget to relieve academic and administrative departments of this burden. (✓)
- **EMP Goal 12 | Program Goal NCTSSIT-001: Replace obsolete Instructional Computer equipment according to the Norco College Computer Lab/Classroom Refresh Plan serving the 5-year Instructional**

## Resource Requests

**Support Plan submitted to the State Chancellor's Office.:** Program Goal NCTSSIT-001: Maintain computer labs for current class requirements provided by instructors and actively investigate newer technologies as software/class standards and hardware requirements change. (JCT) (✓)

### Classroom Audio Visual System Refresh for End-of-Life Equipment - Buildings and Rooms - HUM 111, HUM 103, HUM 102, ATEC 118, ATEC 119, ATEC 210, ATEC 211

---

#### Resource Year

2026 Update

#### What resources do we already have?

Network Infrastructure Cabling

#### What resources do you need?

All rooms will receive a full AV system upgrade, including:

- " Electric projection screens
- " Projectors
- " Video management and switching systems
- " Audio reinforcement upgrades where needed
- " System control functions
- " Wireless presentation capability where needed
- " Guest input connections (HDMI, USB-C, etc.)

#### \$ Amount Requested

245,000

#### Resource Type

ITEM: Equipment, Services, Software, Furniture

#### Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.

Many of the classroom AV systems in these rooms have reached or exceeded their normal lifecycle and are beginning to show signs of aging, reliability issues, and outdated technology standards. Upgrading these systems will ensure that classrooms remain functional, reliable, and capable of supporting modern instructional technology needs. The proposed upgrades will standardize AV systems across campus, improve ease of use for faculty, reduce troubleshooting and downtime, and maintain compatibility with current devices such as HDMI and USB-C laptops and wireless presentation platforms.

Prioritizing these rooms allows the college to address the most critical systems first while maintaining a structured AV refresh cycle for classrooms across Norco College. Maintaining reliable AV infrastructure is essential for supporting daily instruction, student engagement, and the effective delivery of course content.

#### This request for my area is Priority #:

2

#### Is this request

New

#### For Administrative Use Only

#### Funding Status

#### Notes

#### Council Ranking

#### 2025-26 Council Ranking

#### Mapping

Administrative: Business Services: undefined

## Resource Requests

- **EMP Goal 12 | Program Goal NCTSSAV-001: Replace obsolete Instructional AudioVisual (AV) equipment according to the Norco College A/V Equipment Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office.:** EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.  
Program Goal NCTSSAV-001: Replace obsolete Instructional AudioVisual (AV) equipment according to the Norco College A/V Equipment Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office. (✓)
- **EMP Goal 12 | Program Goal NCTSSAV-002: Ongoing augmentation of the AV repairs budget to relieve academic and administrative departments of this burden.:** MP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.  
Program Goal NCTSSAV-002: Ongoing augmentation of the AV repairs budget to relieve academic and administrative departments of this burden. (✓)
- **EMP Goal 12 | Program Goal NCTSSIT-001: Replace obsolete Instructional Computer equipment according to the Norco College Computer Lab/Classroom Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office.:** Program Goal NCTSSIT-001: Maintain computer labs for current class requirements provided by instructors and actively investigate newer technologies as software/class standards and hardware requirements change. (JCT) (✓)

### **Classroom Audio Visual System Refresh for End-of-Life Equipment - Buildings and Rooms - WEQ 4, WEQ 5, WEQ 7, ITEC 110, ITEC 111**

---

#### **Resource Year**

2026 Update

#### **What resources do we already have?**

Network Cabling Infrastructure

#### **What resources do you need?**

All rooms will receive a full AV system upgrade, including:

- " Electric projection screens
- " Projectors
- " Video management and switching systems
- " Audio reinforcement upgrades where needed
- " System control functions
- " Wireless presentation capability where needed
- " Guest input connections (HDMI, USB-C, etc.)

#### **\$ Amount Requested**

175,000

#### **Resource Type**

ITEM: Equipment, Services, Software, Furniture

#### **Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.**

Many of the classroom AV systems in these rooms have reached or exceeded their normal lifecycle and are beginning to show signs of aging, reliability issues, and outdated technology standards. Upgrading these systems will ensure that classrooms remain functional, reliable, and capable of supporting modern instructional technology needs. The proposed upgrades will standardize AV systems across campus, improve ease of use for faculty, reduce troubleshooting and downtime, and maintain compatibility with current devices such as HDMI and USB-C laptops and wireless presentation platforms.

Prioritizing these rooms allows the college to address the most critical systems first while maintaining a structured AV refresh cycle for classrooms across Norco College. Maintaining reliable AV infrastructure is essential for supporting daily instruction, student engagement, and the effective delivery of course content.

#### **This request for my area is Priority #:**

3

# Resource Requests

Is this request

New

For Administrative Use Only

Funding Status

Notes

Council Ranking

2025-26 Council Ranking

Mapping

Administrative: Business Services: *undefined*

- **EMP Goal 12 | Program Goal NCTSSAV-001: Replace obsolete Instructional AudioVisual (AV) equipment according to the Norco College A/V Equipment Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office.:** EMP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.  
Program Goal NCTSSAV-001: Replace obsolete Instructional AudioVisual (AV) equipment according to the Norco College A/V Equipment Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office. (✓)
- **EMP Goal 12 | Program Goal NCTSSAV-002: Ongoing augmentation of the AV repairs budget to relieve academic and administrative departments of this burden.:** MP Objective 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.  
Program Goal NCTSSAV-002: Ongoing augmentation of the AV repairs budget to relieve academic and administrative departments of this burden. (✓)
- **EMP Goal 12 | Program Goal NCTSSIT-001: Replace obsolete Instructional Computer equipment according to the Norco College Computer Lab/Classroom Refresh Plan serving the 5-year Instructional Support Plan submitted to the State Chancellor's Office.:** Program Goal NCTSSIT-001: Maintain computer labs for current class requirements provided by instructors and actively investigate newer technologies as software/class standards and hardware requirements change. (JCT) (✓)

## F1 AJAX Boilers Upgrade

---

**Resource Year**

2026 Update

**What resources do we already have?**

A comprehensive report of the condition of the college HVAC system completed in 21/22, and data from the district Sustainability Climate Action Plan (SCAP).

**What resources do you need?**

RFPQ, Architect, Mechanical engineer, Department of State Architect (DSA) approve set plans, DSA inspector, & a License Contractor for construction.

**\$ Amount Requested**

1,200,000

**Resource Type**

BUDGET: Facilities Building, Remodel

**Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.**

## Resource Requests

Objective 9.2, which aims to foster a positive workplace culture for all constituent groups, including faculty, staff, and students, is indirectly supported by the boilers request. By ensuring a reliable and comfortable working and learning environment, the boilers contribute to creating a positive atmosphere on campus.

Objective 10.1 of the 2025 plan, which aims to plan and advocate for funding to meet facilities growth and achieve a more comprehensive college. The boilers are crucial for maintaining the energy supply to the college, ensuring uninterrupted operations, and supporting any new buildings developed in the future as part of the Facilities Master Plan (Objective 10.2).

Objective 10.6, which emphasizes developing plans and strategies to maximize local project funding availability. By investing in energy-efficient infrastructure, the college can leverage potential state facilities funding and demonstrate its commitment to sustainability, increasing the likelihood of securing funding for future projects.

Objective 10.9, which focuses on developing and implementing sustainable campus initiatives. Energy efficiency is a crucial component of sustainability, and the chiller's improved efficiency will contribute to reducing the college's carbon footprint and promoting environmental stewardship.

Objective 10.10, which focuses on designing spaces that intentionally build community. It enhances the overall campus infrastructure, creating a comfortable and efficient environment for students, faculty, and staff, fostering a sense of community and collaboration.

Objective 12.1, which aims to plan and advocate for budget augmentations to meet operational demands. By investing in an energy-efficient chiller, the college can achieve its vision for a more comprehensive institution while minimizing operational costs and environmental impact.

In summary, the request for a new boilers for the F1 plant supports multiple objectives outlined in the 2025 plan, including facilities growth, comprehensive campus development, community building, budget advocacy, sustainability, positive workplace culture, and strategic funding maximization.

**This request for my area is Priority #:**

1

**Is this request**

New

**For Administrative Use Only**

**Funding Status**

**Notes**

**Council Ranking**

**2025-26 Council Ranking**

**Mapping**

Educational Master Plan (2020-2025): undefined

- **2025 Objective 10.1 (Business Services):** Plan and advocate for the funding needed to meet facilities growth to achieve the vision for a more comprehensive college (✓)
- **2025 Objective 10.10 (Business Services):** Design spaces that intentionally build community (✓)
- **2025 Objective 10.2 (Business Services):** Develop and maintain Facilities Master Plan (✓)
- **2025 Objective 10.6 (Business Services):** Develop plans and strategies to capitalize on state facilities funding to maximize local project funding availability (✓)
- **2025 Objective 10.9 (Business Services):** Develop and start implementing sustainable campus (✓)
- **2025 Objective 12.1 (Business Services):** Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college (✓)
- **2025 Objective 9.2 (Planning and Development):** Develop systems and provide resources to preserve and

## Resource Requests

foster a positive workplace culture for all constituent groups including full-time faculty, part-time faculty, classified professionals, student workers, and managers (✓)

Administrative: Business Services: undefined

- **Goal 10 (Facilities) : 10.2: Develop and Maintain Facilities Master Plan (✓)**
- **Goal 10 (Facilities) Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.: Build Out Funded Projects (✓)**
- **Goal 12: (Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals.: 12.1: Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. (✓)**

### Upgrade to Library and IT bldg. Elevators

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#### Resource Year

2026 Update

#### What resources do we already have?

The college currently relies on existing Facilities staff and contracted elevator service vendors to maintain the operation of all campus elevators, including the IT Building and Library elevators.

#### What resources do you need?

The primary resource needed is funding to support an elevator upgrade project for both units. These upgrades may include replacement of controllers, motors, door operators, communication systems, and safety components that are no longer supported by manufacturers.

#### \$ Amount Requested

150,000

#### Resource Type

BUDGET: Facilities Building, Remodel

#### Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.

This request supports EMP Goal 10: Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts by addressing the need to upgrade aging elevators that have not yet been modernized, which are among the oldest elevator systems currently in operation on campus. These units have exceeded their expected service life and require frequent repairs, resulting in increased maintenance costs, service interruptions, and reliability concerns that impact daily campus operations. Upgrading these systems will improve reliability, enhance safety, and ensure consistent accessibility to all building levels for students, faculty, staff, and visitors. Reliable vertical transportation is essential to maintaining full use of campus facilities and supporting an environment that is welcoming and accessible to the entire college community.

#### This request for my area is Priority #:

3

#### Is this request

New

#### For Administrative Use Only

#### Funding Status

#### Notes

#### Council Ranking

#### 2025-26 Council Ranking

#### Mapping

Administrative: Business Services: undefined

- **Goal 10 (Facilities) : 10.2: Develop and Maintain Facilities Master Plan (✓)**

4/2/2026

Generated by Nuventive Improvement Platform

## Resource Requests

- **Goal 10 (Facilities) Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.:** Build Out Funded Projects (✓)

## Faculty Hiring Resource Requests

## Program Review Reflections

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**What would make program review meaningful and relevant for your unit?**

Reporting of core metrics on our student aide population as compared to other student programs on campus. This would give us a good idea if the program is working for them and the community.

Can we have the option to add assessment areas not traditionally associated with business services? We have action items for Goals 5.4, 7.6, and 9.2 which don't fit into the current structure so these will go unreported this year.

**What questions do we need to ask to understand your program plans, goals, needs?**

How is local development affecting our business? What new competition is in the area? What economic forces are driving our prices and labor costs?

**What types of data do you need to support your program plans, goals, needs?**

Daily on-campus student counts.

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

## Submission

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

Yes