

Agenda Item (IV-D-1)

Meeting 10/30/2018 - Committee

Agenda Item Committee - Resources (IV-D-1)

Subject Presentation on the Budget Allocation Model Revision Project Update

College/District District

Information Only

Background Narrative:

Staff will present an update on the Budget Allocation Model Revision Project for the Board's review and information.

Prepared By: Aaron Brown, Vice Chancellor, Business and Financial Services

Attachments:

[10302018_BAM Revision Project Update Presentation](#)

BFPC

Business & Facilities Planning Council

Tuesday, February 12, 2019

11:15am-12:45pm

ST 107

MINUTES

Present: Michael Collins, Courtney Buchanan, Ashley Etchison, Dan Lambros, Ricardo Aguilera, Jim Thomas, Sam Lee, Travonne Bell, Misty Griffin, Kimberly Bell, Andy Aldasoro, Kaneesha Tarrant, Peggy Campo

Absent: Mark DeAsis, Richard Henry, Tenisha James

Guests: Monica Esparza, Greg Ferrer, Esmeralda Abejar, Justin Czerniak, Jim McMahon

1. Veterans Resource Center Project Update – RuhnauClarke Architects

- Presentation to committee (Handout)
- Future additions could include housing, other resource buildings, etc. as funding becomes available.
- Current building has limited funding, but includes offices, resource center, additional workstations, break-out areas, outside spaces, patio, etc.
- Currently waiting on site information such as topography, grading information, etc.
- Site “Geo-Technical” report is due in a few weeks, which will lead to a more accurate construction cost estimate.
- Electrical, mechanical, structural information, and data rooms have all been identified.
- The design will have a “modern” feel to it.
- There is a large slider that will allow indoor/outdoor events and functions connecting to the patio area.
- The committee viewed some examples of stone/tile/flooring that could potentially be used.
- Former veterans have been interviewed as to what types of design/functionality would make a comfortable setting (specifically for military folks who may suffer from various medical/emotional conditions).
 1. Question – 1st quote was 27,000 sq. ft. with kitchen included, but the budget identified could not accommodate that in the current estimated cost. Dr. Collins noted that the project is currently over budget, but is working with the District to identify what funds can be used if needed. The full-size kitchen was downsized to a “kitchenette” to fit into the appropriated budget.
- Committee reviewed the current schedule of the project. They are moving quickly through the design development phase, which will be ending in February. Once completed, they will have a better idea of what the actual cost of the project will be.
- On the current timeline, they approximate February 26 through April (8 weeks) they will be working to finish structural documents.
- August 2019 is estimated for DSA approval.
- Estimated construction to begin in Fall 2019

BFPC Statement of Purpose

(Approved by BFPC on May 14, 2013)

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- Estimated competition date: July 2020
 1. Question: Will a single restroom will be adequate for the building? It was noted that up to 10 permanent staff and/or student workers are scheduled to occupy the building daily. A committee member stated a single restroom may be “awkward” during larger events.
 2. Question: Will the large hill that hides the college be taken down during this build? The answer is no, not for this project.
 3. Note: Because of the winds, the orientation of the building was changed and various screens, landscaping, door placement, types of doors, etc. will be addressed.
 4. Question: Will the additional funding needed delay the project? Dr. Collins reported that they are already working with the District to identify potential funding sources if need be. Once the “geo-tech” reports come back, we will have a better idea of how much the project will actually cost, specifically the site work.
 5. Suggestion: When purchasing furniture, please remember to order furniture/décor that are geared towards student comfort and functionality. Dr. Collins reported that they are planning on engaging our veterans/students to meet their needs and confirm what their ideas are for the use of the space will be and planning accordingly within the budget constraints.
 6. Suggestion: When designing, noise levels may play a factor and we need to keep that in mind to be sure and meet the needs of our service men and women.
- RuhnauClarke will present updates at future BFPC meetings as the project develops.

2. Facilities Master Plan Update – DLR Architects (via video conference)

- Continually meeting with Executive Cabinet, Norco 9+, and various daily users such as: students/staff/community/committees/etc.
- More workshops planned for March and April.
- FMP website link is located on the Business Services webpage.
- Please encourage all employees, students, community to participate in future workshops and provide feedback.
- The facilities master plan information and updates are listed on the Business Services webpage.
- BFPC will continue to receive updates and provide feedback.

3. Educational Master Plan and Big Us Update

- Dr. Lee encourages everyone to view the draft EMP plan and provide comments, suggestions, etc. (Dr. Reece sent out an email with the link to Nor-All on Feb 7)
- Open in Word, not Word Online (this format provides tracking of engagement)
- Upon reading, you will see there are 10 goals to achieve by 2030. The 5 year goals will be outlined in another document called: Strategic Plan-Year 1, Year 2, etc.

4. Approval of Meeting Minutes from December 11, 2018

- Motion to approve: Jim Thomas
- 2nd By: Kimberly Bell
- Motion carried
- Abstentions: 1

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- Change: Formally move Peggy Campo to member.

5. Budget Update – Esmeralda Abejar

- Budget Allocation Model (BAM) Update
 - The District Budget Advisory Council (DBAC) continues to work on a draft budget allocation model.
 - Using the current draft model, the Business Services and Student Services costs proposed revenue did not meet the budgeted expenditures in the example. Testing of that particular draft model did not cover the expenses, so a suggestion was made to identify the problem areas and take out one-time funds, which could reduce the required expenditures.
 - The process of testing revenue flow will continue until they find a successful model.
 - We can now track and identify the district average cost of producing FTES at all the colleges.
 - Opportunities exist to simplify the model and potentially reward efficiencies.
 - The intent is to identify varying costs of instruction and ongoing fixed costs and use the information in budget development.
 - The 2019/2020 will have no change in revenue allocation at this point, other than what increases the state would provide to us.
- 2nd Quarter Budget Report – Esmeralda Abejar
 - Committee reviewed a budget performance report for Fund 11, dated December 31, 2018 (Handout)
 - As of December 31st salaries and benefits are at approximately 42.22% (Includes all holding accounts balances listed on additional handout)
 - As of December 31st approximately 38.25% total budget has been spent (The average is approximately 48%)
 - Holding accounts as of Jan 1, 2019: Fund 11 at approximately 2.7 million, and Fund 12 at approximately 7.3 million.
 - These reports will be presented at each BFPC meeting moving forward, to allow departments to calculate actuals in their budget planning.
 - Note: Adjunct Faculty payroll posts can fluctuate during the year, so some quarters/months may be larger than others.
 - Note: In regards to the Veterans Resource Center funding, the military articulation platform invoices will be backed out of the original amount, so funding for the project should increase to the original 1.8 million.

6. Standing Items

- Facilities Projects Update/M&O – Jim McMahon
 - DRC and CSS furniture delivery due next week (scheduled after finals as not to disrupt service to students) - Work Completed
 - 211 & 219 – EOPS changes/remodel, carpet and furniture delivery- scheduled for the end of January-Work Completed

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- Business Park: Tenant improvement “punch list” has been completed and additional storage will be arriving soon. IT install is pending.
 - Director of VRC Door- assigned as an internal work order, not a bid project. Work Completed
 - Chancellor’s office space – New location being identified
 - Concrete repair at Soccer Field Patio - Continuing
 - Asphalt repairs at West End Drive - TBD
 - LED Project – Project materials have been delivered and are in NOC warehouse. In the contracting phase with Contractor for installation. Start date: March 4, 2019. (Work to be completed during nights and weekends)
 - Parking Lot B – Phase 1 of the project has been completed with the asphalt repairs. Seal coat and restriping is schedule to take place in early March.
 - HVAC replacement project for Building K – Bid documents are being prepared for release of advertisement for Bidding.
 - ADA path of travel in parking lots A&B circles: Plans are in the development phase and being submitted to DSA for 1st review on. Work is targeted to start on June 5, 2019, with a 4-5 week duration.
 - Two grounds positions should be approved and filled by the March board.
 - Grounds will start working on removing “grassy-weeds” across campus as weather permits.
- Safety & Emergency Preparedness Update – Justin Czerniak
 - Next Safety Committee Meeting is tomorrow (2/13) 9am-11am CSS217
 - Active shooter training on 2/8/19 report (approximately 55 attendees)
 - Next Evacuation Drill originally scheduled for Feb 22, will be rescheduled to a future date
 - Building and Floor Captains will be updated and posted (all are encouraged to participate)
 - Emergency Tack Boxes will be installed around campus
 - Additional Signs for the HAWK System being installed next week
 - CERT Training on campus soon (Possibly a Friday/Saturday)
 - Spring training schedule (Handout)

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District Offices	Moreno Valley College	Norco College	Riverside City College
1-31-19 & 2-7-19 CERT Training at Ben Clark 8-5pm	1-15-19 Stop the Bleed training 12:50-1:50	1-31-19 & 2-7-19 CERT Training at Ben Clark 8-5pm	1-31-19 & 2-7-19 CERT Training at Ben Clark 8-5pm
2-20-19 Basic Utility Shut Off 2-3pm CAADO 334A	1-31-19 & 2-7-19 CERT Training at Ben Clark 8-5pm	2-8-19 Active Shooter training/simulation 8-12pm Theater 101	2-13-19 What does it mean to be a disaster service worker? 12:50-1:50
3-8-19 CPR/First Aid/AED training 8-2:30pm 334A	2-6-19 Stryker Evacuation Chair Training	3-15-19 CPR/First Aid/AED training 8-2:30pm CSS 217	2-21-19 Stryker Evacuation Chair Training 12:50-1:50pm QD 107
3-21-19 Mass Notification and Rave training 2:30-3:30	2-28-19 What does it mean to be a disaster service worker? 12:50-1:50 HM 108	4-10-19-Stop the Bleed training 12:50-1:50pm	2-26-19 How to Build an emergency Kit 12:50-1:50pm QD 107
4-11-19 What does it mean to be a disaster service worker? 2:30-3:30pm 334A	3-13-19 Stop the Bleed Training 12:50-1:50 HM 323	5-2019-Stryker Evacuation Chair Training	3-1-19 CPR/First Aid/AED training 8-2:30pm
4-17-19 Forklift Operations-train the trainer (San Bernardino JPA office) 9-11:30am	3-22-19 CPR/First Aid/AED training 8-2:30pm ST 101		3-7-19 Stress Management 12:50-1:50pm QD 107
4-25-19-Stop the Bleed training 2:30-3:00pm 334A			3-13-19 Basic Utility Shut Off
Monica Esqueda, ARM-P, CSRM Manager, District Safety & Emergency Preparedness Risk Management, Safety & Police Department (951) 222-8566 Monica.esqueda@rccd.edu	Monica Esqueda, ARM-P, CSRM Manager, District Safety & Emergency Preparedness Risk Management, Safety & Police Department (951) 222-8566 Monica.esqueda@rccd.edu	Justin Czerniak College Safety & Emergency Planning Coordinator Norco College 951-738-7798 Justin.czerniak@norcocollege.edu	Sean DiSalvio College Safety & Emergency Planning Coordinator Riverside City College 951-222-4231 Sean.disalvio@rcc.edu

- Technology & IMC Update – Dan Lambros
 - E-sports project is currently purchasing technology items for CSS217
 - Feb 9 Emergency siren testing was successful.
 - Library 108 has new audio/visual equipment installed.
 - ATEC 205 upgrade completed.
 - IT124 equipment arrived, scheduling installation soon.

8. Next Meeting: Tuesday, March 12, 2019 11:15am-12:45pm ST107

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Budget Allocation Model (BAM) Revision Project Update

Board of Trustees Regular/Committee Meeting
October 30, 2018

Project Team - Sub-Group of the District Budget Advisory Council (DBAC):

- Aaron Brown – Vice Chancellor, Business & Financial Services
 - Mark Sellick – Senate President (RCC)
 - Chip West – Vice President, Business Services (RCC)
 - Nathaniel Jones – Vice President, Business Services (MVC)
 - Michael Collins – Vice President, Business Services (NC)
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- Majd Askar – Director, Business Services
 - Sherrie DiSalvio – Financial Technical Analyst (RCC)
 - Elia Blount – Financial Technical Analyst (RCC)
 - Misty Griffin – Financial Technical Analyst (NC)
 - David Bobbitt – Financial Technical Analyst (MVC)
 - Rachelle Arispe – Executive Administrative Assistant to VC, BFS (Recorder)

The BAM Revision Project is to develop a Budget Allocation Model that is:

- **Fair** – Resource allocation decisions will be informed by objective, predictable, verifiable, and easily accessible data and will be made in an impartial and consistent manner.
- **Equitable** – Resources will be distributed in an manner that adequately supports the programs offered at each college while ensuring compliance with statutory and regulatory requirements.
- **Transparent** – Resource allocation decisions will be made in an open and consultative manner with representative stakeholder groups.

BAM Principles

- A draft of guiding principles for the Budget Allocation Model has been developed.
- Project team representatives are sharing the draft principles with their college governance bodies to review and provide feedback.
- Next Steps:
 - DBAC – Review/Recommendation to DSPC
 - DSPC – Review/Recommendation to Chancellor's Cabinet
 - Resources Committee Engagement
 - Chancellor's Cabinet
 - Board Approval

BAM Concept

- “Full-Time Equivalent Students (FTES) as Currency”
- The District is funded primarily through apportionment, even under the new Student Centered Funding Formula (SCFF)
 - 70% Enrollment (FTES)
 - 20% Equity
 - 10% Success

BAM Concept (cont.)

2 Components (Similar Methodologies):

- Allocation of District-Wide Budget to the Colleges
- Allocation of College-Wide Budget Internally to Divisions

BAM Concept (cont.)

- Each FTES has a value (or currency) that can be assigned based on a “standard” or “exchange rate” per instructional program.
- To determine what that “exchange rate” is per FTES, the project team has gathered historical “FTES Cost per Discipline” information for each college.

For Example:

Two Programs (Nursing & Political Science)

- **Nursing**

- Low Student/Teacher Ratio
- Lab Equipment
- Lab Supplies
- Separate Dean
- Accreditation Cost
- Lab Technicians
- Classified Administrative Staff
- Clinical Sites
- Staff Travel

Higher Cost per FTES

- **Political Science**

- Higher Student/Teacher Ratio
- No Lab Equipment
- Shared Dean
- No Accreditation Cost

Lower Cost per FTES

- The “Cost per Discipline” includes the following:
 - Direct Cost of Instruction (Faculty, Lab Technicians, Classified Positions, etc.)
 - Non-Instructional Costs (Deans, Administrative Staff, etc.)
 - Allocated based on Direct Costs of Instruction ratio.
 - Shared costs (administration/support)
 - Allocated on the combined ratio of direct and non-instructional costs.
- The “Exchange Rate” per FTES will be used to allocate apportionment to the colleges

Next Steps:

- Complete Cost per Discipline Information
 - Establish “Baseline” or “Standard” Cost per Discipline.
 - Develop “Exchange Rate” Methodology to Allocate Apportionment Revenues to Colleges.
 - District Office Costs Treatment
 - Determine “non-apportionment” revenues treatment
-
- Model for FY 2017-18 and FY 2018-19
 - Model for FY 2019-20
 - New SCFF Considerations
 - Engage Constituency Groups to review and comment on the Model Revision.
 - Adopt Revised BAM for FY 2019-20

Timeline:

- DBAC Subgroup Meeting – October 30, 2018
- DBAC Subgroup Meeting – November 13, 2018
- DBAC Subgroup Meeting – November 27, 2018
- DBAC Subgroup Meeting – December 4, 2018
- DBAC Meeting – January 18, 2018
- DSPC Meeting – January 18, 2018
- Board of Trustees Regular/Committee Meeting – February 5, 2018
- Board of Trustees Regular Meeting – February 19, 2018

Budget Allocation Model

DRAFT

Operating General Fund Principles and Components

Principles

1. The Budget Allocation Model will be fair, equitable, and transparent.
 - a) Fair – Resource allocation decisions will be informed by objective, predictable, verifiable, and easily accessible data and will be made in an impartial and consistent manner.
 - b) Equitable – Resources will be distributed in a manner that adequately supports the programs offered at each college while ensuring compliance with statutory and regulatory requirements.
 - c) Transparent – Resource allocation decisions will be made in an open and consultative manner with representative stakeholder groups and that it is simple, easy to administer and communicate as possible.
2. The goals and priorities for student success, equity, and access as articulated in the educational master/strategic plans of each college and the District Office will align with the goals included in the District Strategic Plan and -strategic vision plan adopted by the California Community Colleges Board of Governors, including benchmarks and actions for measuring progress, and the Budget Allocation Model will align accordingly.
3. The Budget Allocation Model will provide operational cost predictability and stability to support institutional college and District Office strategic goals and objectives.
4. The Budget Allocation Model will recognize and consider the variable costs associated with unique and common programs at each college and across the district.
5. The Budget Allocation Model will recognize and consider the variable costs associated with new and proposed programs at each college and across the district.
- 5-6. Operational structural balance will be maintained by ensuring that ongoing expenditures do not exceed ongoing revenues resulting in a positive fund balance.
- 6-7. Ongoing expenditures will be funded with ongoing revenues, and one-time expenditures will be funded with one-time revenues, with exceptions only under rare circumstances.
- 7-8. Compliance with State, accrerator, and District reserve requirements will be maintained or exceeded, will be the first item funded in the BAM, and each college will maintain its owna prudent reserve of its ownno less than 1% of the previous years expenditures. Reserves in excess of the minimum reserve requirements will be established in an expenditure holding account to meet unexpected and/or unanticipated expenditures that arise subsequent to budget adoption.
- 8-9. A maximum of 75% of prior year budget savings realized by each entity, exclusive of established net holding account balances, will be retained by each entity once the minimum districtwide and college reserve requirements are met or exceeded.
9. ~~Compliance with state regulations such as the 50% Law, Full-Time Faculty Obligation Number, etc. will be maintained.~~
10. ~~The Budget Allocation Model will be simple, and easy to administer and communicate as possible.~~
11. ~~The Budget Allocation Model will assign/allocate all revenues and expenditures to each entity, as appropriate.~~
12. ~~The Budget Allocation Model should foster and incentivize improved performance.~~
13. ~~Each entity will be responsible for ongoing stewardship of available resources, and will manage and safeguard resources to ensure operational effectiveness.~~

Vision

Norco - creating opportunities to transform our students and community for the dynamic challenges of tomorrow.

Mission

Norco College empowers a diverse student body through an inclusive innovative approach to learning.

Our college is proud to be a center for scholarship, arts and culture, dynamic technologies, and partnerships.

Norco College encourages self-agency and is dedicated to transforming the lives of our students, employees, and community through its pathways to transfer, career and technical education, certificates, and degrees.

NORCO
COLLEGE

Core Commitments

Norco College is dedicated to following a set of enduring Core Commitments that guide it through changing times and give rise to our Vision, Mission, and Strategic Goals.

Access

Providing open admissions and comprehensive educational opportunities for all students.

Mutual Respect

Belief in the personal dignity and full potential of every individual and in fostering positive human values in the classroom and in all interactions.

Collegiality

Being a supportive community that is distinctive in its civility, where the views of each individual are respected, humor and enjoyment of work are encouraged, and success is celebrated.

Inclusiveness

Embracing diversity in all its forms — global as well as local — and creating a supportive climate that encourages a variety of perspectives and opinions.

Equity

Providing an opportunity for growth and realization of potential in each person with bias, unfair policies, programs, and practices.

Integrity

Maintaining an open, honest, and ethical environment.

Quality

Achieving excellence in the broad range of academic programs and services provided to students and to the community, fostering an environment of inquiry, learning and culture, and providing professional development opportunities for faculty and staff.

Environmental Stewardship

Being mindful of the impact we have on the environment, as individuals and as a community, and fostering environmental responsibility among students.

Student Success

Being an institution that places high value on the academic and personal success of students in and outside of the classroom and where meeting student needs drives all decisions regarding educational programs and services.

Innovation

Valuing creative solutions and continuing to seek inventive ways to improve instruction and service to students and to the community.

Civic Engagement

Being fully engaged with the local community by listening to needs; establishing programs and partnerships to meet regional needs; forming alliances with other educational institutions to create a continuum of educational opportunities; and communicating information about Norco programs and services to the external community.

Norco College
Business & Facilities Planning Council 2018
Preliminary Weighting of Ranking Criteria for Program Review Resource Requests

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

NORCO COLLEGE BUSINESS SERVICES 2018

EQUIPMENT REQUESTS

Business & Facilities Planning Council

					Scoring	
				Total Score	Priority	
Department	Description	Requested Amount	Justification/Comments			
Custodial	Golf Carts	\$16,000.00	Current carts are old and outdated need carts to protect from the outside elements especially at night when its very cold and raining. Carts are used to transport supplies and used to transport trash across the campus.	335	1	
Maintenance	Portable Air Conditioners	\$10,000.00	Our college is located in a desert area and the extreme weather presents a big challenge. This equipment will allow us to provide comfort to the staff in affected areas without interruption to the program.	330	2	
Technology Support Services	New Golf Cart	\$20,000.00	New flatbed golf cart for TSS staff for equipment delivery and installations	305	3	
Maintenance	Pressure Sprayer for Air Conditioning Coil Cleaning	\$4,500.00	We need to clean the coils of the AC units on the roof and it is difficult to get good pressure from a hose that is connected 200 to 300 feet away in the middle of the grass area. It will also be used for the custodial team to clean around campus and by the grounds personnel as they need to water plants and clean equipment.	300	4	
Food Services	Regrigerator Unit 1	\$10,000.00	Current unit has been repaired more than 6 times for the same issue	285	5	
Grounds	Mini Excavator	\$45,000.00	To increase safety and productivity during trenching of irrigation lines. Reduces cost of rentals in the long term.	265	6	
Food Services	Walk in freezer compressor	\$4,000.00	compressor has been serviced several times over the last 3 years.	260	7	
Food Services	Salad Bar are re-configuration	\$1,000.00	We would like to utilize the salad bar space for a future coffee experience section	145	8	

NORCO COLLEGE BUSINESS SERVICES 2018
EQUIPMENT-TECHNOLOGY REQUESTS
 Business & Facilities Planning Council

These request were provided to the Technology Committee for ranking				Scoring	
Department	Description	Requested Amount	Justification/Comments	Total Score	Priority
Technology Support Services	Instructional classroom audio & visual technology upgrade/new for Industrial Technology Classrooms	\$95,000.00	Audio and Visual in the Industrial Technology Classrooms are at end - of - life and have exceeded the warranty period. All equipment will be updated including control systems and new projectors with lamp less technology.	0	
Technology Support Services	Instructional classroom audio & visual technology upgrade/new for Library classrooms	\$100,000.00	Audio and Visual in the Library Classrooms are at end - of - life and have exceeded the warranty period. All equipment will be updated including control systems and new projectors with lamp less technology.	0	
Technology Support Services	Instructional classroom audio & visual technology upgrade/new for Science Technology Classrooms	\$80,000.00	Audio and Visual in the Science Technology Classrooms are at end - of - life and have exceeded the warranty period. All equipment will be updated including control systems and new projectors with lamp less technology.	0	
Technology Support Services	Instructional classroom audio & visual technology upgrade/new for Applied Technology Classrooms	\$100,000.00	Audio and Visual in the Applied Technology Classrooms are at end - of - life and have exceeded the warranty period. All equipment will be updated including control systems and new projectors with lamp less technology.	0	
Technology Support Services	Audio and Visual Technology Upgrade/New equipment for Center of Student Success	\$150,000.00	Audio and Visual in the Center for Student Success are at end - of - life and have exceeded the warranty period. All equipment will be updated including control systems and new projectors with lamp less technology.	0	
Technology Support Services	Instructional classroom audio & visual technology upgrade/new for Humanities Classrooms	\$80,000.00	Audio and Visual in the Humanities Classrooms are at end - of - life and have exceeded the warranty period. All equipment will be updated including control systems and new projectors with lamp less technology.	0	
Technology Support Services	Instructional classroom audio & visual technology upgrade/new for West End Quad Classrooms	\$45,000.00	Audio and Visual in the West End Quad Classrooms are at end - of - life and have exceeded the warranty period. All equipment will be updated including control systems and new projectors with lamp less technology.	0	
Technology Support Services	New Desktop Computers for IT 202 (35)	\$110,000.00	Existing computer are at end of life and cannot support new software requirements.	0	
Technology Support Services	New Updated Computers/Monitors for TSS Staff	\$25,000.00	5 existing computers are at end-of-life and the warranty is expired.	0	
Technology Support Services	New Desktop Computers for IT 127 (35)	\$110,000.00	Existing computers are at end of life and cannot support new software requirements	0	
Technology Support Services	New desktop computers for Faculty and Staff offices.	\$150,000.00	Desktop computers will need to be replaced with the current technology plan.	0	
Technology Support Services	New Staff Desktop Computers	\$14,000.00	Staffing desktop computers are over 5 years old and cannot meet the minimal requirements for new software/hardware.	0	
Technology Support Services	Conference Rooms Audio/Visual Technology Upgrade/New for ST 107, IT 218, CSS 217, 219, OC 102	\$160,000.00	Audio and Visual in the Conference Rooms are at end - of - life and have exceeded the warranty period. All equipment will be updated including control systems and Interactive displays with Wireless Presentation Technology.	0	

NORCO COLLEGE BUSINESS SERVICES 2018

FACILITIES REQUESTS

Business & Facilities Planning Council

				Scoring	
Department	Description	Requested Amount	Justification/Comments	Total Score	Priority
Business Services	Advance Campus Wayfinding Program	\$100,000.00	Wayfinding is necessary to meet the information and directional needs of the campus	465	1
Grounds	Landscape Architect (to develop Landscape Plan)	\$100,000.00	Need a professionally developed landscape plan that takes the college needs into account and is drought tolerant and low maintenance.	305	2
Custodial	1.Storage containers	\$6,000.00	Additional storage for supplies in operations complex.	250	3

NORCO COLLEGE BUSINESS SERVICES 2018
PROFESSIONAL ASSESSMENT REQUESTS
 Business & Facilities Planning Council

				Scoring	
Department	Description	Requested Amount	Justification/Comments	Total Score	Priority
Facilities: Custodial	Independent assesment	\$10,000.00	We need to have an independent assessment of our custodial department.	341	1

Note: This request was initially listed under "Professional Development" requests.

NORCO COLLEGE BUSINESS SERVICES 2018
PROFESSIONAL DEVELOPMENT REQUESTS
 Business & Facilities Planning Council

				Scoring	
Department	Description	Requested Amount	Justification/Comments	Total Score	Priority
Technology Support Services	Professional development activities	\$12,500.00	Software/Hardware training for staff to maintain staff competency.	333	1
Facilities: Grounds	Irrigation Training	\$2,500.00	To learn new ways of water conservation and improve efficiency of the already existing system.	330	2
Food Services	Food service seminars/ retail shows and training	\$2,000.00	professional development	326	3
Business Services	Professional Development	\$2,500.00	Professional Development	320	4
Facilities: Grounds	Turfgrass maintenance training	\$7,500.00	To enhance skills and learn new innovative ways to maintain turf.	318	5
Facilities: Administrative	Association of Physical Plant Administrators, APPA membership	\$1,750.00	APPA provides professional development in leadership, facilities management, Supervisory training facilities utilization and more.	265	6

NORCO COLLEGE BUSINESS SERVICES 2018

STAFFING REQUESTS

Business Services Planning Council

				Scoring	
Department	Description	Requested Amount	Justification/Comments	Total Score	Priority
Business Services	Full-time Human Resources Liaison at Norco College 5 days a week.	\$108,982.00	Currently the District Human Resources Liaison (HRL) is at Norco College only 2 days a week. This request is for a 5 day a week college employee. This is problematic as the HRL is also the Title IX Coordinator and should be available on campus for students, faculty and staff to report or discuss issues in person during business hours. Additionally, faculty, staff and management have requested full-time availability for in person advise and assistance in the areas of training, recruitment, performance management, complaints and policy interpretation.	440	1
Campus Police (District)	Staffing	\$120,000.00	In the interest of student learning , office and evening officer staffing is needed	415	2
Facilities: Administrative	Manager, Facilities, Grounds and Utilization	\$90,000.00	Norco college has grown during the pass few years and this is our projecting for the future. With the growth has come a demand for additional support to t our campus to include weekend activities that require management oversight. this position will provide those services.	387	3
Business Services	Increase PT Accounting Services Clerk to FT Admin II	\$26,667.00	The 2018 reorganization has added additional responsibilities to the Business Services Division necessitating additional support. The additional admin support will support Technology Services, Facilities, the cashiering function and the CRC as assigned.	365	tie 4/5
Facilities: Grounds	Classified Staff Full Time	\$86,414.00	To increase current staffing which is insufficient to maintain the campus grounds on a regular basis	365	tie 4/5
Technology Support Services	Full Time Computer Tech/Help desk Technician	\$96,711.00	Delayed responses through the district help desk have caused concerns regarding service delivery for TSS and IMC. Recommend one full time staff to address this need.	320	6
Technology Support Services	Full-Time Information Technology Analyst	\$115,374.00	With added work load and technology advances, Norco College TSS is asking for one full-time ITA position to keep up with work orders and large computer laboratory imaging requests.	280	7

Norco College Project List

Space Utilization 2018

Room	Building	Description	Quote #	Quote Status	Quote Amount	Requisition	Notes	Waiting On
211	CSS	Two new stations	538881	Quote Sent 10/03/2018	\$12,813.98	R0110962	Waiting on PO	Approvals
212	CSS	Gustavo / Bernice's Office	538453	Quote Sent 09/27/2018	\$12,193.36	R0110964	Waiting on PO	Approvals
217	CSS	Ampitheather Seating	-	Creating Budgetary Quote	-		Creating Budgetary Quote	Kimberly & Team
219	CSS	Two stations / Student seating	538892	Quote Sent 10/03/2018	260,303.63	R0110960	Waiting on PO	Ana
Education Advisors Section	LRC	Four workstations	539601	Quote Sent 10/16/2018	\$12,698.54		Waiting on PO	Albert/Tenisha
DRC	CSS	Officewalls and furniture	532156		\$27,106.72	P0069195	Waiting on Delivery date	Tangram
CSS 205	CSS	Furniture	538491		\$7,156.34	P0069194	Waiting on Delivery date	Tangram
Reception	Student Services	Remove Glass / Add Transaction	539375	Quote Sent 10/16/2018	\$2,879.88		Waiting on PO	Mark D.A
200 IT Suite	-	Reconfiguration of Reception Area	-	Quote Being Created	-		Waiting on Requisition	Marshall
Biology Storage	-	Storage	-	-	-		Reviewing options	Lab staff
LRC	LRC	Study rooms		Creating Budgetary Quote			2nd Review/corrections	Tangram
CSS upper lounge	CSS	New Chairs		Creating Budgetary Quote	\$10,594.97		Need requisition	Office Start