### Norco College Business and Facilities Planning Council

Tuesday, September 13, 2016 9:00 – 11:00 a.m. ST107

### **MINUTES**

Present: Beth Gomez, Jim Thomas, Ashley Etchison, Jim McMahon, Dan Lambros, Eloy Bueno, Andy Aldasoro, Shirley McGraw, Phu Tran, Ana Molina, Monica Green, Mark DeAsis, Damon Nance, Mark Hartley, Steve Monsanto, Odili Barrios, Jan Muto, Tracy Kazsuk, Crystal Schenkel (ASNC Rep)

- I. Call to order 9:04am
  - o Approval of minutes May 17, 2016:
    - Motion to approve by Shirley McGraw
    - Seconded by Jan Muto
    - Abstentions 4
    - Motion carried
- II. A motion was made by Beth Gomez to change order of on the agenda to discuss the BFPC 2016/17 meeting dates/times as a faculty member must leave early to teach their class.
  - Seconded by Jan Muto
    - Proposal to change the meeting time to accommodate teaching schedules.
       After discussion by the group, a new time was identified: 8:30am-10:00am.
  - All in favor / no abstentions
  - Motion carried
    - 2016/17 Meeting dates (2<sup>nd</sup> Tuesday/ST107) 8:30am-10:00am
      - Tuesday, October 11
      - Tuesday, November 8
      - Tuesday, December 13
      - Tuesday, February 14
      - Tuesday, March 14
      - Tuesday, April 4 (Note: This meeting moved up 1 week due to Spring Break)
      - Tuesday, May 9
- III. Action Item
  - Recycling Program Presentation (Mark Hartley)
    - Quick announcement: Soccer game today...everyone is welcome!!!
    - Handout Information on proposed recycling program
    - Motion to approve by Diane Dieckmeyer
    - Seconded by Phu Tran
      - Vendor will pay us \$300 in exchange for advertisement, however we negotiated a 20% increase! (split ½ to athletics ½ to ASNC recycling

- team) Advertisement would not contain alcohol, vaping, cigarettes, political, or sexually explicit images. We can determine what is or is not appropriate for our college.
- There will be openings for paper, aluminum, plastic and/or glass and the bin will include our college logo or various statements (Example: Norco College Recycles, etc.)
- Up to 5 bins on campus student recycling team will work with facilities management to empty these each week. (During the summer, facilities has agreed to assist.)
- Discussion: number of recycle bins vs free information/advertisement kiosks provided by vendor.
- All in favor / no abstentions
- Motion carried

### IV. Information Items - New Business

- o Program Review Prioritization Process Discussion (BFPC/ISPC/SSPC) Beth Gomez
  - SSPC will prioritize all Student Services requests from their Program Reviews.
  - APC will prioritize all Academic Affairs requests (a subgroup will be created to included staff for staff related items such as staffing, equipment, etc. (Not faculty positions) Subgroup is just for the prioritization process, no other APC business.
  - BFPC will prioritize all Business Services Program Review requests
  - All finalized prioritize requests from APC/BFPC/SSPC will all go to ISPC as recommendation.
  - Committee discussed where technology committee requests/recommendations fit in. Suggested final prioritization lists, would go to technology committee before the ISPC submission.
  - Committee discussed the role of VPs sitting on each of the councils
    and prioritizing all area requests anyway. Prioritization is not the only
    responsibility of the particular committee, so since this would be the
    first time attempting the new process we could revisit the issue in the
    Spring to discuss the Pros/Cons.
  - It was determined in 2015, that the committees would not look at anything under \$5,000.00 (Lower cost items are considered "operational")

- A motion was made to carry forward a recommendation to APC, ISPC, and SSPC that we delineate the prioritization responsibilities according to the area of Strategic Planning responsibility as detailed above. (APC will prioritize all Academic Affairs requests, BFPC will prioritize all Business Services/Facilities requests and SSPC will prioritize all Student Services requests)
- Seconded by Mark DeAsis.
- All in favor / no abstentions
- Motion carried
- o Amphitheatre Utilization Discussion (Shade options) Beth Gomez
  - This project would require DSA approval and could potentially be a very expensive undertaking. (Not covered by scheduled maintenance)
     Approximate cost would be around \$250,000+ to make a "permanent shade structure" in this large area.
  - Can the idea be moved forward contingent upon funding?
    - Note: This item has been listed in the Student Services program review for the last several years.
  - The committee chair will review Facilities Master Plan to see if this item was ever noted for a future project. (We may need to revise the document as needed)
  - The first initial cost would have to be paying an architect to give us preliminary drawings, options, etc. and the District Facilities Planning Department would be involved.
  - Suggestion: The space could be used as a rental to the community on weekends, etc. Ideas: Possible local bond measure? Possible corporate donations? More research is needed.
    - Committee agreed to move forward with this idea
    - This item will be placed on the next BFPC agenda (Oct)
- 2016/17 Budget Update Review Beth Gomez
  - PowerPoint presentation/handout
  - Review of revenues, FTES projections, challenges, fund balance, budget allocation model (BAM) update.

- Update on each of the various proposed program funding.
- Update on Unrestricted ongoing revenues (general operating bas increases, one-time money, block grants, etc.
- Update on credit FTES projects and FTES production for 2016/17.
- Challenges and opportunities new proposition to extend expiring sales tax and personal income tax rates under prop 30, increasing number of employee's retiree health benefits, etc.
- Update on current reserve and review of the RCCD reserve history.
- \$150,000 for on-going funding allocated specifically for classified or administration positions per entity (District, Norco, Moreno Valley, and Riverside). Once the positions are identified, the money will be placed in the Norco budget. (The college should use the prioritization list in making these decisions)
- o 2016/17 BFPC Timeline Beth Gomez
  - Handout/review
- Scheduled Maintenance 5 Year Plan Steve Monsanto
  - Handout/review
- Smoking Legislation Update Beth Gomez
  - Powerpoint/handout
    - Bill passed Senate (8/2316) and Assembly (8/30/16)
    - State-wide implementation required by 2018. This topic will need to start moving through our Shared governance process.
    - Proposed timeline will be placed on the next BFPC agenda
       (Oct) as an action item to begin the process.
    - Suggestion: Create a "Smoking Cessation" campaign at the college during 2017 (include Health Services, ASNC, etc.)
- Space Modification Update Beth Gomez
  - PowerPoint/handout
    - Committee reviewed the current space modifications (IT, OC, SSV, CSS, Pres area, VPAA area, and WEQ)

### V. Standing Item

- Facilities Master Plan Beth Gomez
  - Item tabled to next BFPC meeting (Oct)

### VI. Good of the Order

- Jim Thomas asked about the status on updating the Library lighting. Currently there are no funds available, but will continue to be looked at as a need.
- Beth Gomez discussed the make-up of membership on the BFPC committee.
   Currently there are 10 Administrators, 3 Faculty, 5 Staff, and 1 Student)
  - This topic will be placed on the next BFPC agenda (Oct)
- Norco College Marquee sign update Beth Gomez and Jim Thomas met with City of Norco in regards to discuss the ownership of Third Street. Many liabilities and concerns regarding the college ownership of the street. According to the Assessor's parcel map, it confirms the District owns it. This issue has been impacting the movement of our Marquee sign development.
  - The median location may be an issue with sewer lines and may not be possible or very costly.
  - Suggestion: to meet with owner of the corner lot across from tire store, to see if he would sell us a part of the corner to put our sign on. (RV/trailer lot)
- The current agreement states that the City will maintain the horse trails, fences, etc., but that agreement expired after the initial 10 years. (we are still operating under that same agreement)
- Suggestion "sell" advertising space on marquee (JFK, Norco Campus office space, RV seller, etc.)
  - This topic will be added to the next BFPC meeting agenda as standing item. (Oct)

- Tracy Kazsuk reported the safety committee discussions on how to secure classrooms from the inside. One idea was to purchase and use the inexpensive "Lock Blok", which leaves door ajar, but someone can quickly shut the locked door in case of an emergency. Very inexpensive tool at \$8 each if purchased 150+.
  - Tracy kindly shared her sample with Steve Monsanto to test out on various doors here at Norco.
- VII. Adjournment at 10:48am
- VIII. Next meeting: Tuesday, October 11, 2016 8:30am-10:00am in ST107

### **BFPC Statement of Purpose**

Approved by BFPC on May 14, 2013

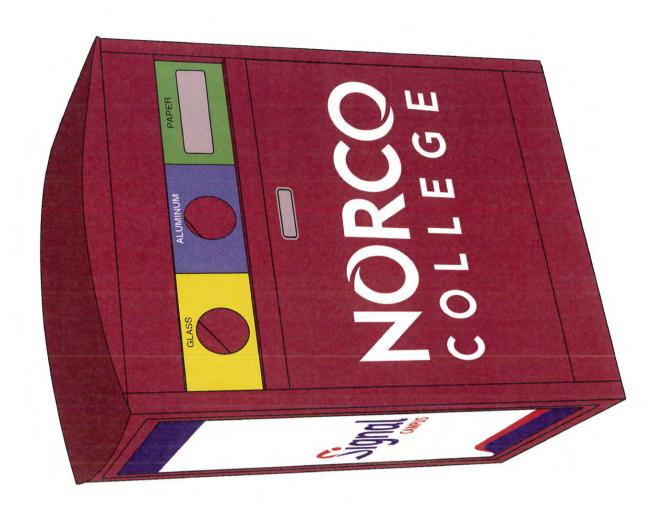
The Business & Facilities Planning Council (BFPC) is comprised of faculty, staff, students and administrators. As a part of the college strategic planning process, the BFPC prioritizes requests for budget allocations and augmentations, staffing, equipment and facilities for instructional and administrative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

Norco College

Business & Facilities Planning Council Meeting
Tuesday, September 13, 2016 ST-107 9:00-11:00 a.m.

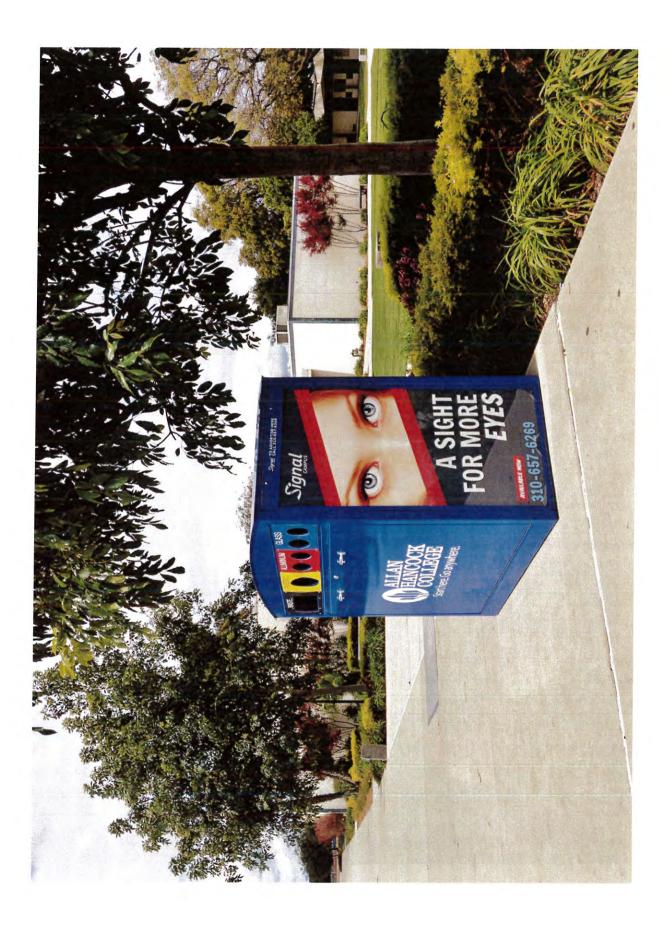
### **ATTENDEES**

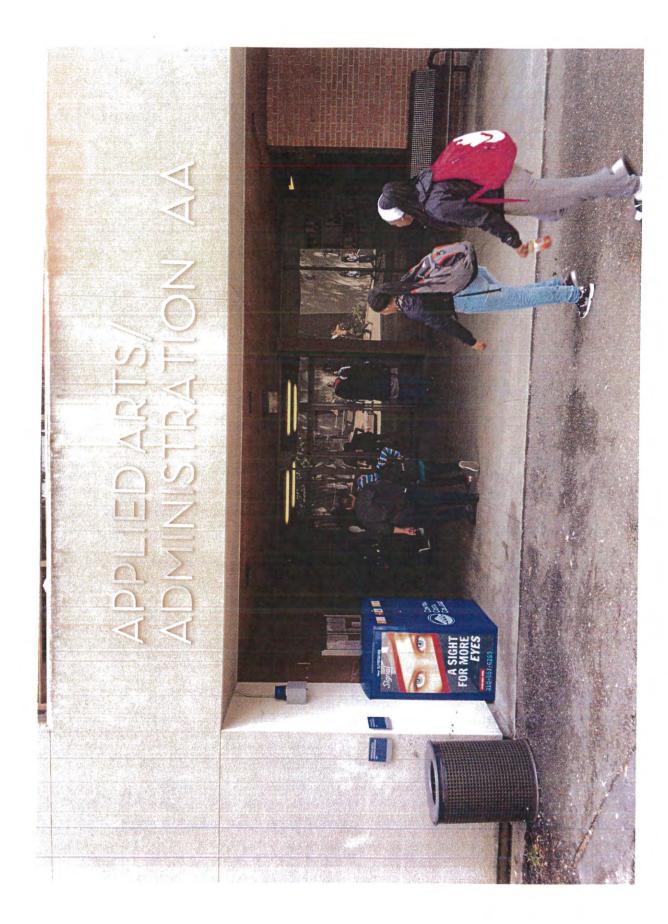
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Aldasoro, Andy	McGraw, Shirley
V	
Bell, Travonne	Monsanto, Steve
Bueno, Eloy	Muto, Jan
DeAsis, Mark	Nance, Damon Mull
Dieckmeyer, Diane	Thomas, Jim Jim Thomas
Etchison, Ashley	Tran, Phu Phu Tun
Gomez, Beth Deff Sonce	Uesugi, Koji
Green, Monica Manual	ASNC Student Representative: Crystal Schenkel
Henry, Richard	
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# Budget Update

BUSINESS AND FACILITIES PLANNING COUNCIL SEPTEMBER 13, 2016

BETH GOMEZ, VICE PRESIDENT BUSINESS SERVICES



## Topics - Agenda

- Revenues
- ►FTES Projections
- ▼Challenges
- ▶Fund Balance
- ▶ Budget Allocation Model (BAM)



## RIVERSIDE COMMUNITY COLLEGE DISTRICT FY 2016-2017 Final Budget

(In Millions)

FY 2016-

	RCCD	NC
		(Est. 23%)
2016-17 Ongoing Revenue Budget		
Beginning Ongoing Revenue Budget	\$161.97	\$37.25
FY 2015-16 Apportionment Increase	3.98	.92
FY 2016-17 Apportionment:		
COLA (0%)	!	
Access (2.92%)	4.19	96.
Deficit (.50%)	(0.80)	(.18)
General Operating Base Increase	1.97	.45
RDA Revenue Deferral Reversed	1.13	.26
Other	0.32	.07
Total Ongoing Revenue Budget Adj.	\$10.79	\$ 2.48
Total Ongoing Revenue Budget	\$172.76	\$39.73

## RIVERSIDE COMMUNITY COLLEGE DISTRICT FY 2016-2017 Final Budget

(In Millions)

CCC System

and Instructional Equipment	Proposition 39 - Energy Revenues	Total Restricted Revenues
	and Instructional Equipment	and Instructional Equipment Proposition 39 - Energy Revenues

184.6	49.2	~
\$		<b>S</b>

Academic Senate	\$ .3
Strong Workforce Program	200.0
Career Technical Ed. Pathways (SB1070)	48.0
Basic Skills Program	30.0
Cal Grant B and C	2.2
Innovation Awards	25.0
Zero-Textbook-Cost Degrees	5.0
Institutional Eff Implementing Statewide	
Performance Strategies	10.0



# RIVERSIDE COMMUNITY COLLEGE DISTRICT FY 2016-2017 Final Budget (In Millions)

Other (continued)	CCC System
Data Security – Tele. & Technology	
Infrastructure Program	15.0
Apprenticeship Program	1.8
Adult Education Block Grant Support	5.0
Online Education Course Exchange	20.0
CalWORKS	8.7
Part-Time Faculty Office Hours	3.7
Puente Program	2.4
Early Childhood Education Apprenticeship	
Pilot Program	1.4
California Promise Program	15.0
"I Can Afford College" Program	2.5
Equal Employment Opportunity Program	2.0
Total Other	\$398.0



# RIVERSIDE COMMUNITY COLLEGE DISTRICT FY 2016-2017 Final Budget

(In Millions)

<u>Unrestricted Ongoing Revenues</u>	CCC System RCCD	RCCD	NC (Est. 23%)
Growth/Access (2.0%/2.92%) COLA (0%)	\$114.7	\$ 4.2	\$.97
General Operating Base Increase  Total Unrestricted Ongoing Revenues	75.0 \$189.7	2.0 <b>\$6.2</b>	.46 \$1.43
Unrestricted One-Time Revenues State Mandate Block Grant	\$105.5	\$2.6	\$.60
Total Unrestricted Revenues	\$295.2	\$8.8	\$2.03



## RIVERSIDE COMMUNITY COLLEGE DISTRICT FY 2016-2017 Final Budget

## FY 2016-17 Credit FTES Projects

Base FTES

Growth/Access (System 2.0%; RCCD 2.92%)

Total Funded FTES

Unfunded FTES (.49%)

FTES Target

28,599.64 835.11 29,434.75 144.14

29,578.89

FTES Production for FY 2016-17

Growth

Unfunded

Summer 2016 Rolled to FY 2015-16

835.11 144.14 440.56 1,419.81



# RIVERSIDE COMMUNITY COLLEGE DISTRICT FY 2016-2017 Final Budget

FY 2016-2017 **Credit FTES** 

15,913.45

6,832.72

6,832.72 29,578.89

NC MVC Total

FTES Targets % Credit

53.80%

23.10%

23.10%

100.00%

## RIVERSIDE COMMUNITY COLLEGE DISTRICT FY 2016-2017 Final Budget

# Challenge and Opportunities

- Expiring Sales Tax and personal Income Tax Rates under Proposition 30
- Multi-year Rate Increases for STRS and PERS
- Double Digit Rate Increases to the District Health Costs
- Impact of Affordable Care Act
- ☐ Rising 65+ Retiree Health Care Costs For PPO Plan
- Increasing in the number of employees choosing PPO Plan
- □ Retirement Incentive Retirees Obligation



\$ (2,306,700)	\$ (18,268,001)	661,196	64,818	(726,014) \$	•	Buoget (Snordall) or Excess
(20,186,072)	(21,479,679)	(87	(34,485,536)	(36,479,228)	(158,096,746)	FY 2016-2017
\$ 17,879,372	\$ 3,211,678	\$ 67,793,178	34,550,354	35,753,274	4 130,080,746 \$	Base Expenditures for FY 2016-2017
ı			T	135,035		Total Available Eurada
1	135,277	28,748,674	11,512,922	11,197,997	51,459,593	Local Revenues
•	2,618,622	3,482,861	1,977,218	1,495,429	6,955,508	Other State Revenues
1	•	86,723	50,018	59,867	196,606	Federal Revenues
•	•	234,893		21,545	256,438	Non-Credit FTES
17,879,372		(445,491)	815,664	107,395	477,568	FY 2015-16 Excess (Shortfall) of Budgeted Expenditures
•	457,779	4,020,220	1,928,568	1,306,561	7,255,349	FY 2015-16 Excess (Shortfall) of Budgeted Revenues
		51,339,796	17,675,170	21,429,385 \$	\$ 90,444,351 \$	Total Funds for Per Credit FTES Calculation
		\$ 3,225.4443	2,586.2446 6,832.72	3,135.5642 \$	\$ 3,057.7331 \$ 29,578.89	Total Funding Rate Per Target Credit FTES (Adjusted per Entity) Target Credit FTES Target
00	DSS	Riverside	Norco	Moreno Valley	- 1	
					\$ 3,057.7331	Total Funding Rate Per Target Credit FTES
				•	29,578.89	Target Credit FTES Target
					\$ 90,444,351	Total Funds for Per Credit FTES Calculation
					(1,032,605)	Less, Outgoing Transfer for DSPS Match, FWS Support and Veterans Educ
					(168,706)	Less, Outgoing Transfer for CSJCL (Resource 1120)
					(18,268,001)	Less, DSS Allocation
					(2,306,700)	Less, DO Allocation
					(11,987,323)	Less, Contingency Reserve (Board Policy at 5.00% or more)
					\$ 124,207,686	Total Beginning Balance and Apportionment
					\$ 113,760,570	Total Net Apportionment
					(804,290)	Less, Estimated Deficit Factor (.0050)
					(8,428,741)	Less, Enrollment Fees
					(38,734,367)	Less, Property Taxes
					1,126,438	Plus, RDA PY Apportionment Deferral Reversal
					\$ 160,601,530	Total Gross Apportionment
					4,179,099	Growth at 2.92% (MVC - 226.20; NC - 226.20; RCC - 526.85 (686.39))
					1,973,534	Base Increase + FT Faculty and FON Base Adjustments
					•	Full-Time Faculty Hiring
					•	COLA at 0.00%
					143,044,800	Cr FTES (MVC - 6,608.52; NC - 6,608.52; RCC - 15,386.60 (28,599.64))
					\$ 11,404,097	Basic Allocation
						Apportionment
					\$ 10,447,116	Contingency Budget from FY 2015-2016
					Total	
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## RIVERSIDE COMMUNITY COLLEGE DISTRICT FY 2016-2017 Final Budget

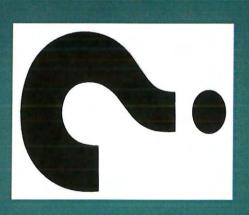
### **Contingency History**

2 8	%	%	%	%	%	%	%	%	
17.97	8.69	7.65	7.95	4.73	8.48	7.22	8.74	12.37	
36,517,185**	14,667,967	12,743,536	11,407,409	6,805,919	13,217,249	11,253,316	13,903,627	19,259,076	
S	\$	s	s	\$	s	s	s	S	
5.45%	4.28%	4.23%	3.23%	3.94%	2.60%	5.50%	7.68%	6.14%	
10,447,116	7,801,811	6,358,532	4,560,030	5,840,447	8,729,056	8,391,878	12,566,801	9,423,484	
S	\$	٠Ņ	÷	₩.	₩.	ψ,	⟨>	÷	
2015-16*	2014-15	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09	2007-08	
	\$ 10,447,116 5.45% \$	* \$ 10,447,116 5.45% \$ 36,517,185** 1 \$ 7,801,811 4.28% \$ 14,667,967	\$ 10,447,116 5.45% \$ 36,517,185** 1 \$ 7,801,811 4.28% \$ 14,667,967 8 \$ 6,358,532 4.23% \$ 12,743,536	\$ 10,447,116 5.45% \$ 36,517,185** 1 \$ 7,801,811 4.28% \$ 14,667,967 8 \$ 6,358,532 4.23% \$ 12,743,536 7 \$ 4,560,030 3.23% \$ 11,407,409 7	\$ 10,447,116 5.45% \$ 36,517,185** 1 \$ 7,801,811 4.28% \$ 14,667,967 8 \$ 6,358,532 4.23% \$ 12,743,536 7 \$ 4,560,030 3.23% \$ 11,407,409 7 \$ 5,840,447 3.94% \$ 6,805,919 7	\$ 10,447,116 5.45% \$ 36,517,185** 1 \$ 7,801,811 4.28% \$ 14,667,967 8 \$ 6,358,532 4.23% \$ 12,743,536 7 \$ 4,560,030 3.23% \$ 11,407,409 7 \$ 5,840,447 3.94% \$ 6,805,919 2 \$ 8,729,056 5.60% \$ 13,217,249 8	\$ 10,447,116 5.45% \$ 36,517,185** 1 \$ 7,801,811 4.28% \$ 14,667,967 8 \$ 6,358,532 4.23% \$ 12,743,536 7 \$ 4,560,030 3.23% \$ 11,407,409 7 \$ 5,840,447 3.94% \$ 6,805,919 4 \$ 8,729,056 5.60% \$ 13,217,249 8 \$ 8,391,878 5.50% \$ 11,253,316 7	\$ 10,447,116 5.45% \$ 36,517,185** \$ 7,801,811 4.28% \$ 14,667,967 \$ 6,358,532 4.23% \$ 12,743,536 \$ 4,560,030 3.23% \$ 11,407,409 \$ 5,840,447 3.94% \$ 6,805,919 \$ 8,729,056 5.60% \$ 13,217,249 \$ 8,391,878 5.50% \$ 11,253,316 \$ 12,566,801 7.68% \$ 13,903,627	\$ 10,447,116 5.45% \$ 36,517,185** 1 \$ 7,801,811 4.28% \$ 14,667,967 8 \$ 6,358,532 4.23% \$ 12,743,536 7 \$ 4,560,030 3.23% \$ 11,407,409 7 \$ 5,840,447 3.94% \$ 6,805,919 6 \$ 8,729,056 5.60% \$ 13,217,249 8 \$ 8,391,878 5.50% \$ 11,253,316 7 \$ 12,566,801 7.68% \$ 13,903,627 8 \$ 9,423,484 6.14% \$ 19,259,076 1

\* Latin

<sup>\*\*</sup>Includes \$15 million of one-time State Mandate Block Grant funds set-aside for future years as a hedge against increasing costs such as PERS, STRS, health insurance, Bargaining Unit Contract increases, retirement incentive costs and revenue reductions. Without the one-time funds, the ending fund balance would be \$21,513,185 {10.51%}.

# Questions



SOLLEGE COLLEGE

### Business & Facilities Planning Council ANNUAL CALENDAR

### September New Student Members Budget Update Scheduled Maintenance Plan Facilities Master Plan Update October Program Review Prioritization Technology Requests to Technology Committee Facilities Master Plan Update November Program Review Prioritization Facilities Master Plan Update December 5 year Capital Outlay Plan Facilities Master Plan Update January No meeting February Governor's Budget Update Facilities Master Plan Update March Rubric Assessment Facilities Master Plan Update April Bookstore Update Five Year CIP Facilities Master Plan Update May · Assessment of Council Tri Chair Rotation June No Meeting July No Meeting August

No Meeting

## NORCO FACILITIES 5 YEAR SCHEDULED MAINTENANCE PLAN

2015-2016         Other         Op           2016-2017         Roof         Flo           2016-2017         Mechanical         Ops           2016-2017         Other         Ops           2016-2017         Other         Ops           2016-2017         Other         Ops           2017-2018         Roof         Flo           2017-2018         Mechanical         Ope           2017-2018         Mechanical         Ope           2017-2018         Mechanical         Ope           2017-2018         Mechanical         Ope           2017-2019         Mechanical         Ope           2018-2019         Other         Ops           2018-2019         Mechanical         Ops           2018-2019         Other         Ops           2018-2019         Mechanical         Ops           2018-2019         Other         Ops           2018-2019         Other         Ops           2018-2019         Mechanical         Ops           2018-2019         Other         Ops           2018-2019         Other         Ops           2018-2019         Other         Ops           2	Ops/Infrastructure Flood protection Ops/Infrastructure Ops/Infrastructure Ops/Infrastructure Ops/Infrastructure Ops/Infrastructure Ops/Infrastructure Flood protection Operational Systems Operational Systems	Carpet replacement in classrooms  Tile roof replacement Phase 2  Infrastructure HVAC Phase 2  Automation of Irrigation System  Turf Removal and Replacement with Drought  Tolerant Planting Material  Carpet Replacement in ATEC classrooms  Interior Painting of classrooms  Tile roof replacement Phase 3  Replacement of AC/ Chillers F2/Water Cooling System Phase I  Infrastructure HVAC 4 pipe system replacement Phase I  Generator Upgrades including new transformers switches	B,C,D,G,N N Campus wide Campus Wide Campus Wide N N G	20 20 19	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	185,000.00 250,000.00 400,000.00
Roof Mechanical Other Other Other Other Mechanical Mechanical Other Mechanical Other Cother Mechanical Other Exterior Mechanical Other Cother Cother Exterior Other		Tile roof replacement Phase 2 Infrastructure HVAC Phase 2 Automation of Irrigation System Turf Removal and Replacement with Drought Tolerant Planting Material Carpet Replacment in ATEC classrooms Interior Painting of classrooms Tile roof replacement Phase 3 Replacement of AC/ Chillers F2/Water Cooling System Phase I Infrastructure HVAC 4 pipe system replacement Phase I Generator Upgrades including new transformers switches	N Campus wide Campus Wide Campus Wide N N G G	20 20 19		250,000.00 400,000.00 100,000.00
Mechanical Other Other Other Roof Mechanical Mechanical Other Other Other Exterior Mechanical Other Cother Other Exterior Mechanical Other Cother Other		Infrastructure HVAC Phase 2 Automation of Irrigation System Turf Removal and Replacement with Drought Tolerant Planting Material Carpet Replacment in ATEC classrooms Interior Painting of classrooms Tile roof replacement Phase 3 Replacement of AC/ Chillers F2/Water Cooling System Phase I Infrastructure HVAC 4 pipe system replacement Phase I Generator Upgrades including new transformers switches	Campus wide Campus Wide Campus Wide N N G G F2	20 20 19		400,000.00
Other Other Other Roof Mechanical Mechanical Other Other Other Cother Mechanical Other Exterior Mechanical Other Cother Other Exterior Other		Automation of Irrigation System  Turf Removal and Replacement with Drought  Tolerant Planting Material Carpet Replacment in ATEC classrooms Interior Painting of classrooms  Tile roof replacement Phase 3  Replacement of AC/ Chillers F2/Water Cooling System Phase I Infrastructure HVAC 4 pipe system replacement Phase I Generator Upgrades including new transformers switches	Campus Wide Campus Wide N N G G F2	20 20 19		100,000.00
Other Other Roof Mechanical Mechanical Other Other Mechanical Other Exterior Mechanical Other Exterior Other		Turf Removal and Replacement with Drought  Tolerant Planting Material  Carpet Replacment in ATEC classrooms Interior Painting of classrooms  Tile roof replacement Phase 3  Replacement of AC/ Chillers F2/Water Cooling System Phase I  Infrastructure HVAC 4 pipe system replacement Phase I  Generator Upgrades including new transformers switches	Campus Wide N N C G G F2	20 20 19	· · · · ·	
Other Roof Mechanical Mechanical Other Other Other Cother Mechanical Other Exterior Mechanical Other Exterior Mechanical Other		Tolerant Planting Material Carpet Replacment in ATEC classrooms Interior Painting of classrooms Tile roof replacement Phase 3 Replacement of AC/ Chillers F2/Water Cooling System Phase I Infrastructure HVAC 4 pipe system replacement Phase I Generator Upgrades including new transformers switches	2292	20 20 19		50.000.00
Other Roof Mechanical Mechanical Other Other Mechanical Other Exterior Mechanical Other Exterior Other		Carpet Replacment in ATEC classrooms Interior Painting of classrooms Tile roof replacement Phase 3 Replacement of AC/ Chillers F2/Water Cooling System Phase I Infrastructure HVAC 4 pipe system replacement Phase I Generator Upgrades including new transformers switches	Z Z G Z Z	20 20 19	<b>«</b> «	
Roof Mechanical Mechanical Other Other Mechanical Other Exterior Mechanical Other Exterior Mechanical Other Exterior Other Other Other Other Other Other		Interior Painting of classrooms Tile roof replacement Phase 3 Replacement of AC/ Chillers F2/Water Cooling System Phase I Infrastructure HVAC 4 pipe system replacement Phase I Generator Upgrades including new transformers switches	z 9 2	20	· · · ·	30 000 00
Roof Mechanical Mechanical Other Other Mechanical Other Exterior Mechanical Other Exterior Mechanical Other Other Other Other Other Other Other Other Other		Tile roof replacement Phase 3 Replacement of AC/ Chillers F2/Water Cooling System Phase I Infrastructure HVAC 4 pipe system replacement Phase I Generator Upgrades including new transformers switches	G F2	19		30,000,00
Mechanical Mechanical Other Other Mechanical Other Exterior Mechanical Other Exterior Mechanical Other Other Other Other Other		Replacement of AC/ Chillers F2/Water Cooling System Phase I Infrastructure HVAC 4 pipe system replacement Phase I Generator Upgrades including new transformers switches	F2		S	400,000,00
Mechanical Mechanical Other Mechanical Other Exterior Mechanical Other Exterior Mechanical Other Other		Infrastructure HVAC 4 pipe system replacement Phase I Generator Upgrades including new transformers switches				400,000.00
Mechanical Other Other Mechanical Other Exterior Mechanical Other Exterior Other Other Other		Generator Upgrades including new transformers switches	Campus wide		\$	400,000.00
Other Other Mechanical Other Exterior Mechanical Other Exterior Other Other Other	nfrastructure				\$	65,000.00
Other Mechanical Other Exterior Mechanical Other Exterior Mechanical Other Other		Interior Painting of Library	ŋ	20	S	75,000.00
Mechanical Mechanical Other Exterior Mechanical Other Exterior Other Other	Ops/Infrastructure	Automation of Irrigation System	Campus Wide		. 0	65,000.00
Mechanical Other Exterior Mechanical Other Exterior Mechanical Other	Operational Systems	Elevator Upgrades	Α	25	٠	80,000.00
Other Exterior Mechanical Other Exterior Mechanical Other	Operational Systems	Replacement AC/ Chillers F2/Water Cooling System Phase 2	F2		· \$	400,000.00
Exterior Mechanical Other Exterior Mechanical Other	Ops/Infrastructure	Domestic water piping replacement	Campus wide		45	250,000.00
Mechanical Other Exterior Mechanical Other	uncertain	Exterior Painting Campus Wide	Campus wide		\$	220,000.00
Other Exterior Mechanical Other	Operational Systems	Elevator Upgrades	v	25	5	80,000.00
Exterior Mechanical Other	Ops/Infrastructure	Repipe water lines Phase 1	Campus wide		\$	200,000.00
Mechanical Other	Infrastructure	Exterior Painting buildings A,B,C,D,E	A,B,C,D,E		\$	180,000.00
Other	Operational Systems	Elevator Upgrades	Z	21	5	80,000.00
	Ops/Infrastructure	Irrigation/Plumbing System Upgrade/	Campus wide		• •	400,000.00
		Replacement Campus Wide				
2019-2020 Other Ope	Operational Systems	Fire life safety replacement of alarm panels	A,B,G,N,S,		\$	150,000.00
2019-2020 Other Ops	Ops/Infrastructure	Repipe water lines Phase 2	Campus wide		S	200,000.00
2020/2021 Other Ops	Ops/Infrastructure	Interior Painting of classrooms	B,C,D,G,N, I		\$	225,000.00
Other	Ops/Infrastructure	Exterior Painting of buildings	B,C,D,G,N, I		\$	200,000.00
2020/2021 Mechanical Ope	Operational Systems	Elevator Upgrades	9	21	\$	85,000.00
				Total	\$ 5,	5,200,000.00



# HEAD ROLL SIGNATURES

NORCO

BUSINESS AND FACILITIES PLANNING COUNCIL

SEPTEMBER 13, 2016

# WHAT IS CURRENTLY HAPPENING.

THERE IS NEWS ON THE SMOKING LEGISLATION FRONT. THE BILL WENT BACK AND FORTH BETWEEN ASSEMBLY **AND SENATE AND HAS NOW APPEARED TO HAVE PASSED BOTH HOUSES.** 

- PASSED THE SENATE ON AUGUST 23RD AND THE ASSEMBLY ON AUGUST 30TH.
- HAVING PASSED BOTH SENATE AND ASSEMBLY, SIGNING OF THE BILL WILL PROBABLY BE DONE SOON.
- IT HAS NOT YET BEEN CODIFIED INTO THE LEGAL DATABASES (IT WILL REPLACE THE CURRENT CAL. GOV'T CODE SECTION 7597.1).
- AS IT IS WRITTEN, HERE'S THE BOTTOM LINE..... THE LAW SAYS THAT THE BAN OF ALL TOBACCO PRODUCTS, INCLUDING E-CIGS, ON COMMUNITY COLLEGE CAMPUSES WILL BE IMPLEMENTED BY 2018.
- WE ARE ABLE TO SELF-DETERMINE OUR POLICIES BEFORE THAT TIME, BUT THE REGULATION WILL NOT FORCE US TO DO UNTIL THAT
- WE WILL CONTINUE TO MONITOR AND PROVIDE MORE INFORMATION WHEN THE GOVERNMENT CODE IS ACTUALLY CHANGED....



Business and pagelities planning council - *September 13, 2016* 

## NEXT STEPS.

WILL NEED TO BEGIN A PLAN TO PHASE OUT SMOKING AT OUR COLLEGE — (WITH A TIMELINE)

 ONCE APPROVED THROUGH OUR SHARED GOVERNANCE PROCESS, BOARD POLICY WILL HAVE TO BE CHANGED NORCO

Business and facilities planning council - *September 13, 2016* 

NORCO

Business and facilities planning council - *September 13, 2016* 

# Space Modification Update

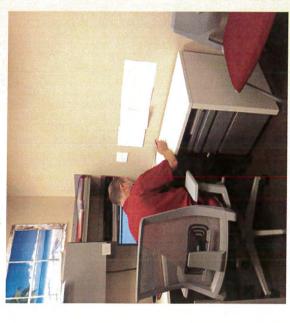
**Business and Facilities Planning Council**Beth Gomez, Vice President Business Services 9/13/16



# Industrial Technology (IT) 217

- Previously a Conference Room
- Remodeled into two Faculty Offices (IT 217-A & IT 217-B)





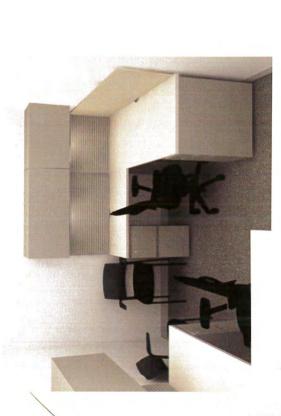
Business & Facilities Planning Council 9/13/16



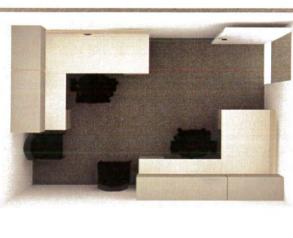
### NORCO COLLEGE

## Operations Center 110

- Previously Production Specialist Office
- Will be remodeled into two work stations OC 110A & 110B



Business & Facilities Planning Council 9/13/16



### Student Services (SSV) 127 (VPAA Admin area)

- Previously VPAA Admin area and an extra work station
  - Will be remodel into three work stations





# President's Office Executive Assistant Area

- Previously Executive Assistant area and an extra work station
- Will be remodeled into one work station with private seating and more privacy

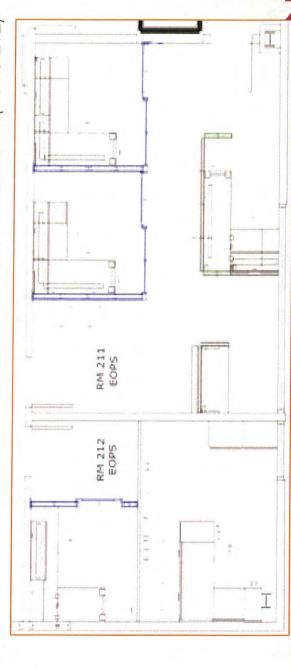


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## EOPS Area Center Student Success (CSS) 211 & 212

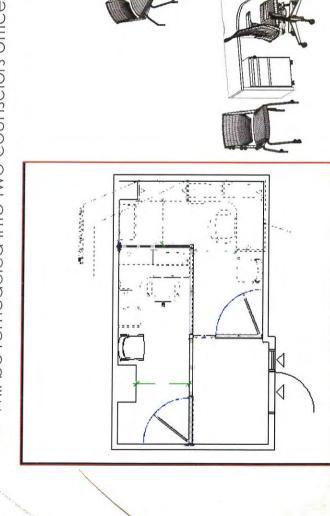
- Previously Admin area
- Will be remodeled into two counselors offices (EOPS 211)
- Will be remodel into a work station for Admin Assistant II (EOPS 212)



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- Previously FT Counselor area
- Will be remodeled into two counselors offices



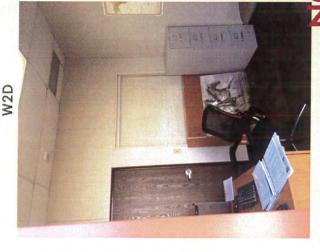
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NORCO

# West End Quad W2C & 2D

- Previously empty offices in need of rehab
- Remodeled Offices: Installed new carpet, new ceiling tiles, painted doors.

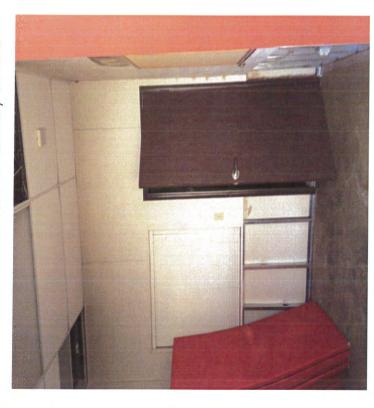




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## West End Quad W2A

- Previously empty office in need of rehab
  - Will be remodeled into a faculty office



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# 20estions?

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