

NORCO COLLEGE FY 2013-14 Budget Development

Staffing Requests

Student Services Planning Council

					Scoring					
Department	Description	Instruc (I) or Non-Instruc (NI)	Requested Amount	Justification/Comments	Institutional Strategic Planning Initiatives (30 pts)	Current Staffing (30 pts)	Student Success (20 pts)	Outcomes Assessment (20 pts)	Total Score	Priority
A&R and SFS	Application Support Technician (N1)		88,804.00	<p>A&R: To perform technical duties and enhance the enrollment process in A&R. This position was prioritized high during the recent IT audit in 2010. Presently, all troubleshooting that pertains to enrollment or the admission application are directed off campus and to the AST located at Moreno Valley College. As A&R continues to develop and enhance our college specific practices, a Norco College specific AST will be needed to provide enrollment and application services.</p> <p>SFS: An AST is needed as Norco College is managing its own Title IV funding for disbursement. This position is responsible for maintaining the integrity of the Financial Aid data, gathering reports, providing data and providing vital technical support for operational efficiency.</p>						1

Outreach	Full Time Outreach Specialist		84,216.00	The full-time Outreach Specialist position has become vacant and due to the RCCD hiring freeze, we will be unable to refill the FT position. Services for Outreach support is in growing demand especially with the implementation of new student success initiatives. In order to meet the growing needs for recruitment into special support programs such as Summer Advantage, and to prepare students during their senior year for such programs, a FT position Outreach Specialist position is needed.							2
EOPS	EOPS/CARE Coordinator (FT)		28,922.00	A full-time coordinator provides is necessary to grow this program to meet the increasing demands of Norco College's economically and educationally disadvantaged population. The coordinator oversees all of the daily programming components, lead outreach efforts, assist the director with budget decisions, and collaborate with the director and counselor to support student needs. This position will replace the current EOPS/CARE Educational Advisor position (PT at \$62,930) as a full-time position.							3
SFS	Student Financial Services Officer (FT)		82,104 (need 13/14 TCP)	This position is required to ensure rigorous compliance with all regulations and the annual audit. The SFS officer transmits PELL, SEOG, Cal Grants, Loans, and Scholarships for disbursement and posting to each student's account. Manages COD records, Pell Reconciliation, and resolves conflicts with COD records and Dept. of Ed.							4

Student Activities	Associate Dean of Student Life		120,854.00	<p>The Associated Dean of Student Life would be responsible for the following areas: Student Life (advisor to the ASNC), Athletics, and Discipline; report directly to Student Services, and supervise the Student Activities Coordinator, as well as the Student Activities College Receptionist. The Student Activities Office has undertaken the supervision of new areas of responsibility (i.e. Free Speech Area, Athletics, and the usage of electronic advertising). The Associated Dean position will alleviate some of the workload assigned to the Dean and Vice President of Student Services and provide adequate supervision (year round) to Student life, as well as assist with the potential for the creation and development of a comprehensive Athletics program. Finally, the Associate Dean will be able to implement effectively programmatic changes that will meet the ever growing and diverse Norco College student body.</p>						5
DRC	Support Services Specialist Aide (FT)		70,272.00	<p>Need for this position is due to the consistent increase in workload of the DRC office in addition to the additional responsibilities as a result of operating as an independent program at an accredited institution. Due to the current fiscal crisis, we have not had the funding to implement the level of technology necessary to streamline our operation so we cannot assess whether technology has increased or decreased the workload on our staff. This position will be especially critical during our high-need periods such as priority registration, mid-term and final exams, and start/end of terms</p>						6

A&R	Student Services Specialist 50% (Restructure of Existing Position)		55,362.00	Restructure existing PPT Student Services Specialist to 100% in order to provide department assistance to part-time staff members. Currently, the A&R office is staffed with one full-time specialist and 4 part time employees. In order to sustain services and participation in workshops for special programs, it is ideal to restructure existing position to full time capacity.							7
A&R	Cashier Clerk (G1)		70,768.00	This position is essential to increase check disbursement hours and support the needs of the Cashier's Office. Services to students that stem from Student Activities and Student Financial Services cannot be supported by a single Permanent Part-time Assistant Cashier Clerk who is currently working in the Cashier's Office.							8
CJPC	CJPC Coordinator (FT)		91,852.00	currently does not have a dedicated classified staff or administrator to provide much needed career exploration, job placement, and employment outreach to support our students. Thus, the limited services available to students are facilitated by student employees and classified staff with related functions from their respective departments who happen to be located in the CJPC area. In order to effectively							9

Student Activities	Full Time-Student Activities Coordinator (Classified)		38,508.00	To provide continuous support, advisement, and guidance to the Associated Students of Norco College, the Inter Club Council, and all aspects of club/organization activity on and off campus, including leadership and advocacy conferences. Assist with daily office operations and ensure proper supervision of the Student activities College Receptionist and Federal Work Study Employees. Since the work load for the Student activities Office has more than tripled and the college continues to grow, this position will provide consistency and effectiveness avoiding high rates of turnover and allowing for the office area to remain consistently open year round.							10
DRC	Senior Interpreter (FT)		78,900.00	This position is currently shared with Riverside City College wherein the senior interpreter spends 40% of his time (2x /week) at Norco College. Based on the unpredictable need of Deaf and Hard of Hearing (DHH) students at Norco College, it is important for the College to increase the time base of this position to a full-time to address the coordination of interpreter and real-time captionist schedules, recruit, train, and evaluate hourly interpreters, and provide interpreting services to students in and out of class							11
CalWORKs	Full Time Administrative Assistant I (Restructure of Existing Position)		45,859.00	The CalWORKs office serves close to 200 students with a .5 administrator and a .5 assistant. There is a need for full time coverage and service support in the department. Many times, the office is locked due to the lack of staffing available to serve students during business hours. Seeking to increase the staff member from PPT to FT status.							12

EOPS	EOPS/CARE Administrative Assistant II (FT)		45,010.00	A full-time administrative assistant provides the program consistent front counter coverage and a breadth of administrative support to meet the growing needs of the EOPS/CARE operation at Norco College. The department currently has a part-time administrative assistant (47%) who does an outstanding job to support the program, but the size of the student population and needs associated with the students requires a full-time position. The current EOPS budget can continue to fund this position at its current time-base (\$22,842) so it will be necessary to utilize general funds from the college to increase this position to full-time.							13
Transfer Center	Permanent Part-Time College Receptionist		16,068.00	the transfer center with consistent counter coverage. The receptionist would provide the department with an additional staff member with Datatel access, thus providing optimal services to students, staff and faculty. All calls for first semester ed plans are deferred to the Transfer Center for various reason (how-to submit the ed plan, assistance with glitches/system errors, status of completion). Currently, the Educational Advisor is the sole person correcting system glitches. A permanent part-time college receptionist would help alleviate those functions and provided additional assistance to students if the Educational Advisor							14
Veterans Services	Veterans Services Coordinator		95,582.00	certifying 346+ (unduplicated) students per fiscal year and the number continues to increase. With							15
Veterans Services	College Receptionist (0.5)		16,848.00	Student employees currently play an important role in Veterans Services as they serve as receptionists. To ensure consistency of services, a permanent staff at part-time hours is ideal to sustain the population after implementation of new programs and services such as VRAP, Veterans Orientation, and Veterans Social.							16

A&R	Administrative Assistant III (I1)		75,508.00	To provide general assistance to the Office of Enrollment Services. Assistance is needed to support the activities in areas of A&R, Cashier's Office, and Veterans Services.							17
Matric	Degree Audit Specialist (Part-time Permanent)		23,040.00	To equate courses from the 25 degree audit schools and enter equates in Datatel.							18
Counseling	Counseling Clerk I:		70,140.00	Additional staffing in the counseling office is needed. An additional full time person is needed to help with the input and processing SEP's and as a back- up when our counter staff (receptionist) are out. If one of part time receptionists calls out sick, it is not efficient to call the other receptionist to come in and cover because then Counseling will be short staffed during the other shift.							19
Student Employment	Job Location and Development Specialist (PT)		\$24,000	Program is an allowable expense for use under the Federal Work Study (FWS) program. The JLD Specialist locates and develops off-campus job opportunities for students who are currently enrolled in eligible institutions of higher education and who want jobs regardless of financial need. The JLD Specialist encourages students to participate in community service activities. Your							20
CJPC	Employment Placement Coordinator (PT)		60,440.00	Norco College has a part time Employment Placement Coordinator paid 100% from categorical Perkins funds whose role is restricted to CTE student support per federal grant regulations. Presently, the Career & Job Placement Center does not have a coordinator nor a general funded staff member dedicated to community outreach and internship placement for students who do not participate in CTE programs. In order to fully serve our students in the areas of providing robust internship, mentorship, and job placement programs, the center requires at least one part-time (75%) Employment Placement Coordinator.							21

NORCO COLLEGE FY 2013-14 Budget Development

Equipment Requests

Student Services Planning Council

					Scoring					
Department	Description	Instruc (I) or Non-Instruc (NI)	Requested Amount	Justification/Comments	Institutional Strategic Planning Initiatives (30 pts)	Current Staffing (30 pts)	Student Success (20 pts)	Assessment (20 pts)	Total Score	Priority
Student Activities	Poster Printer Paper		5,000.00	The area's poster printer has served all clubs/organizations on campus, majority of student services areas, instruction, and facilities, as well as vendors and other stakeholders for over 5 years. These funds for the poster paper & lamination have come out of the Student governments budget. We are requesting funding to offset the cost of supplying signs for the Norco College Campus for one (1) year						1
A&R	HP LaserJet Pro Multifunction Printer		580.00	Cashier's Office needs to have a specific printer in the office in order to perform appropriate record keeping tasks without leaving the room to make copies. The ability to perform these tasks within the area is an added security measure for staff while expediting services to students.						2

DRC	Adaptive Furniture (Alvin Opal Drafting Table for Students) (5)		1,175.00	The current inventory of adaptive furniture in the classrooms that eligible students utilize are worn down and outdated. The College's facilities department does a very good job of repairing them each year, but the equipment should now be replaced for safety and functional reasons. This drafting table is adjustable for various heights and folds flat for easy storage.							7
DRC	Adaptive Furniture (Opulent Oversized Stacker w/arms for Students) (10)		1,180.00	The current inventory of adaptive furniture in the classrooms that eligible students utilize are worn down and outdated. The College's facilities department does a very good job of repairing them each year, but the equipment should now be replaced for safety and functional reasons. This oversized chair will replace our current inventory of older chairs without arms.							7
Student Activities	Golf Cart (Flat Bed)		3,000.00	with the increase in events and programs subsidized by the office (The Norco Trading Post, recycling, Chick-fil-a 5k Run, etc) the need to transport equipment around campus has dramatically increase. The current demand requires more than the (1) current golf cart we have.							9
A&R	Heavy Duty Shredder		3,300.00	Personal shredders are frequently used in A&R. A heavy duty shredder is necessary to perform high volume shredding of documents							10

EOPS	On-line Tutoring Service		10,00.00	<p>EOPS and CARE students have the potential and motivation to succeed, but for many, they come to college academically underprepared. In response to this need, EOPS provides over and above tutoring (additional tutor hours) for students who need the additional assistance. Unfortunately, the College's tutorial center lacks the resources respond to the demands of our students and this places our students in greater disadvantage. On-line tutoring services can provide academic support in a breadth of subjects with a wider range of times for accessibility. The College currently offers on-line tutoring for students enrolled in on-line courses only so offering this service to EOPS and CARE students who cannot access the tutorial center nor taking on-line courses can benefit from this service.</p>							11
CJPC	HP Laser Jet Pro 400 Color M451nw		\$470.00	<p>The printer at the front counter of the CJPC is an older printer that must be replaced. A replacement color printer will enable the center to promote job postings and the many workshops that are sponsored by the CTE employment placement coordinating function.</p>							12
Student Employment	Fax Machine		400.00	<p>This area deals with high volume of very confidential faxes that come through for payroll, hiring purposes, employment verifications.</p>							13

DRC	Bariatric GC3712HB High Back Single Seat Armchair – supports up to 750 lbs (2)		1,700.00	Norco College needs a minimum of two heavy duty chairs for classroom use to support students whose weight may be upwards of 700 lbs.							17
Puente	Storage cabinet or bookcase for Puente office supplies and student certificates, sashes, party supplies, banquet supplies, banners and set up items for Puente.		500.00	There is currently no space for any storage of items such as books or event and party supplies. The student assistant has to buy storage bins and store items when needed.							18
Transfer Center	University Admissions Counselor Area		unknown	A workstation designated for transfer advisement appointment would allow visiting admissions counselors' space to counsel students on campus in an area which is respectful of the students' confidentiality.							19
Upward Bound Centennial HS	Security Camera System for Portable A		400.00	A few items have been stolen in the past year and in addition we work long hours and weekends and would feel safer if we had security camera.							20
Upward Bound Corona HS	Surveillance Camera		1,000.00	Bound program portable. Approximately \$3,000 in equipment has been stolen. The cameras would help with monitoring who enters and exits							21
Student Employment	Ergonomic Task Chair		800.00	The task chair currently used by the professional staff member should be replaced with an ergonomic task chair. The Student Employment Personnel Specialist spends the majority of the work hours sitting to complete job related responsibilities. Therefore, a task chair that appropriately meets the demand of the functions of this position is necessary.							22
Upward Bound Norte Vista HS	Monitoring Cameras		1,000.00	There has been a lot of new and used equipment stolen from the Portables, due to a lack of security. We would like some cameras to help monitor our area from theft. In the last 2 years, at least \$3,000 worth of equipment has been stolen from the portables.							23

NORCO COLLEGE FY 2013-14 Budget Development
Technology Equipment Requests
Student Services Planning Council

					Scoring					
Department	Description	Instruc (I) or Non-Instruc (NI)	Requested Amount	Justification/Comments	Institutional Strategic Planning Initiatives (30 pts)	Current Staffing (30 pts)	Student Success (20 pts)	Outcomes Assessment (20 pts)	Total Score	Priority

**NORCO COLLEGE FY 2013-14 Budget Development
Facilities Requests
Student Services Planning Council**

Department	Description	Instruc (I) or Non-Instruc (NI)	Requested Amount	Justification/Comments	Scoring					
					Institutional Strategic Planning Initiatives (30 pts)	Current Staffing (30 pts)	Student Success (20 pts)	Outcomes Assessment (20 pts)	Total Score	Priority
CJPC	Bullet-resistant Glass Panel and Door		150,000.00	The Career & Job Placement Center (CJPC) is located in the social hub of the campus (Center for Student Success building), which is optimal for visibility among students, but the design of the office, particularly the front counter and entry to the space, provides a poor work environment. The office does not have a front wall, which creates both a security risk and disruptive noise and behavior by students who socialize in front of the office. A bullet-resistant glass panel (wall) and door would address both the safety concern in an active shooter situation and reduce the highly negative impact of the noise from the CSS lounge.						
Counseling	Adjunct Counseling Office		Unknown	Counseling is at maximum office space capacity. With the addition of a sixth FTE Counselor in Fall 2013, a conference room must be converted to accommodate an additional faculty member.						
DRC	Bullet-resistant Glass Panel and Door		150,000.00	The DRC is located in the social hub of the campus (Center for Student Success building), which is optimal for visibility among students, but the design of the office, particularly the front counter and entry to the space, provides a poor work environment. The office does not have a front wall, which creates both a security risk and disruptive noise and behavior by students who socialize in front of the office. A bullet-resistant glass panel (wall) and door would address both the safety concern in an active shooter situation and reduce the highly negative impact of the noise from the CSS lounge.						

					Scoring						
EOPS	Bullet-resistant Glass Panel and Door		150,000.00	EOPS/CARE is located in the social hub of the campus (Center for Student Success building), which is optimal for visibility among students, but the design of the office, particularly the front counter and entry to the space, provides a poor work environment. The office does not have a front wall, which creates both a security risk and disruptive noise and behavior by students who socialize in front of the office. A bullet-resistant glass panel (wall) and door would address both the safety concern in an active shooter situation and reduce the highly negative impact of the noise from the CSS lounge.							
Puente	Desk or space for student assistant and Lap top or computer for student assistant.		700.00	The student assistant has to use her own computer and has to use various computers on campus or share the counselor computer. Currently no space or area ever given for student assistant.							
Student Activities	CSS 2nd Floor Learning Lounge		unknown	Need to reconfigure furniture in 2nd Floor open area into a space more conducive to studying for students. The intent is to also improve the noise and behavior level within the Center for Student Success for both the students accessing our neighboring support services as well as the staff serving students in these departments. Estimated cost expected in September 2013.							
Student Activities	Norco College Amphitheater Cover		Unknown	The purpose is to create an outdoor area for comfortable congregation for our student body, staff, faculty, and administrators. This project will provide the necessary space for successful outdoor events and student gatherings without the effect of weather elements such as sun and wind. This will be a great way to provide our students with an alternative way to socialize especially after the configuration of the CSS Upper Lounge.							
Upward Bound Centennial HS	Space for the TRiO golf cart to be stored		0.00	Ensure that we will be able to continue parking the TRiO golf cart at Facilities							

					Scoring						
Veterans Services	Expansion of Veterans Services		5,000.00	Veterans Services needs to expand to create an enclosed office where a certifying official can discuss private matters in a secure location. In addition, veterans are currently utilizing the department as a centralized location to socialize, study, and simply be surrounded by other Veterans.							

**NORCO COLLEGE FY 2013-14 Budget Development
Professional Development Requests
Student Services Planning Council**

Department	Description	Instruc (I) or Non-Instruc (NI)	Requested Amount	Justification/Comments	Scoring					
					Institutional Strategic Planning Initiatives (30 pts)	Current Staffing (30 pts)	Student Success (20 pts)	Outcomes Assessment (20 pts)	Total Score	Priority
A&R	American Assoc. of Collegiate Registrars and Admissions Officers (AACRAO)		1,500.00	National association that provides Registrars and A&R Offices with best practices including FERPA workshops as it relates to college enrollment services, management, and leadership.						
A&R	Ellucian Users Group (DUG)		2,000.00	Ellucian holds an annual conference to promote user best practices, information sharing and networking among Datatel clients. Many ideas that enhance enrollment practices stem from the 'best practices' shared through this national conference.						
A&R	Association of CA Community College Association (ACCCA)		2,000.00	ACCCA's Admin 101 is a 5 day seminar that provides an overview of the most crucial technical, regulatory and legal aspects of administration as it applies to California's unique community college system.						
CJPC	National Career Development Association Conference		2,000.00	NCDA is the recognized leader in developing standards for the career development profession, for the provision of career counseling programs and services, and for the evaluation of career information materials. NCDA works with licensing and credentialing bodies to support the preparation and recognition of career counselors and career development facilitators. The national conference brings together career development professionals to network, share best practices, and equip them with tools to support career development at local institutions.						
CJPC	Careers Conference (2)		2,400.00	Designed for educators and practitioners at all educational levels, the Careers Conference presents learning opportunities that range from an introduction to career development theory to the very latest in advanced practices.						

					Scoring					
Counseling	UC Conference (5)		600.00	Stay current with University of California(UC) requirements and policies that affect Norco students who are interested in transferring to a UC						
Counseling	CSU Conference (5)		600.00	Stay current with California State University(CSU) requirements and policies that affect Norco students who are interested in transferring to a CSU						
Counseling	UC Ensuring Transfer Success (5)		500.00	Stay current with University of California(UC) transfer requirements and policies that affect Norco students who are interested in transferring to a UC. Receive updates on transfer and counselor tools.						
Counseling	College/Campus Specific Counselor Trainings (5)		500.00	Stay current with college/university requirements and policies that affect Norco students who are interested in transferring to various colleges and universities						
Counseling	Umoja Conference		490.00	Learn best practices and information that will help support T3P						
Counseling	Career Counseling Training/Conferences (5)		500.00	Stay current with career trends, tools, and resources that can help Norco College students in their career development						
Counseling	Articulation Conferences		500.00	Stay current with regards to articulation policies that affect Norco College students						
Counseling	A2MEND – African American Male Education Network & Development Summit		300.00	A look at African American Male Success in Community Colleges. In response to the lack of educational success of African American male students in California Community Colleges, A2MEND was organized to address the administrative and instructional strategies that have an impact on the success of African American male students.						
Counseling	On Course (5)		860.00	Enhance counseling and Guidance teaching skills. On Course focuses on “providing “ a model for transforming a traditional student success program focused primarily on study skills into one that empowers students to become active, responsible learners”						
DRC	CAPED Annual Convention (4)		4,800.00	Education and Disability (CAPED) Convention brings together disability service professionals throughout the state to learn and share ideas and practices. Due to the						

						Scoring				
DRC	AHEAD Annual Conference (2)		4,000.00	The Association on Higher Education And Disability (AHEAD) is a professional membership organization for individuals involved in the development of policy and in the provision of quality services to meet the needs of persons with disabilities involved in all areas of higher education. The DRC staff will gain valuable information as well as share best practices from Norco College at the national level.						
EOPS	EOPSA Annual Conference (2)		2,000.00	EOPS/CARE professionals come together annually to share ideas about best practices, learn new strategies, and discuss critical updates by the State Chancellor's Office. Participating in this conference is critical for the professional development of EOPS/CARE staff. The director's portion will be covered through EOPS.						
EOPS	African American Male Educational Network and Development (A²MEND) Summit 93)		1,500.00	The African American Summit has placed a spotlight on the institutional challenges and barriers that exists within our colleges to produce positive educational outcomes for African American men. However, there is still a pervasive and persistent gap in the achievement levels of African American males in all educational indicators in comparison to other racial and gender groups. This annual summit addresses these issues, which is a particularly relevant focus for EOPS/CARE programs.						
EOPS	Hispanic Association of Colleges and Universities (HACU) Annual Conference		2,000.00	HACU's Annual Conference provides a unique forum for the sharing of information and ideas for the best and most promising practices in the education of Hispanics. The largest ethnic group in EOPS/CARE are Hispanic students and it is important to stay engaged with the issues and resources that impact Hispanic students in higher education.						
Puente	Leadership training for organization		150.00	Students need time to understand roles, process and procedures. Often there is not enough time during college hour due to faculty meetings and events. Purchase binders and reserve room and provide training with materials and food.						
Puente	Transportation costs for field trips, University visits and Northern California trip to UC/CSU campuses outside of the area.		3,000.00	We do not have money for transportation and the guidelines have been difficult to accommodate the goals and mission of Puente.						

					Scoring						
Student Employment	National Student Employment Conference		2,000.00	To enhance a common understanding of what roles Student Employment professionals play and how to we enhance student learning. Understanding how and where change is occurring within Student Employment, higher education, and federal regulations. Develop skills, knowledge, and understanding necessary to execute ethical and effective Student Employment Programs.							
SFS	Federal Student Aid Conference (2)		1,400.00	Provides regulatory changes, FERPA information, innovations in technology specifically for Financial Aid, training opportunities for staff, and compliance issues.							
SFS	CCCFAAA-California Community College Financial Aid Administrators (3)		2,400.00	Provides regulatory updates, best practices in Financial Aid, compliance issues, and training to assist in promoting student access and success.							
SFS	Ellucian Live Conference (2)		2,000.00	Provides user best practices, upcoming regulatory changes, information sharing, new ideas, and how to enhance delivery of services.							
T3P	Membership in Umoja		1,000.00	Umoja provides the framework and principles upon which T3P is based. It also provides resources and opportunities for T3P students and faculty to network with other programs structured around academic success of African American students.							
T3P	Other professional development trainings and conferences centered around working with African American students and/or other identified high-risk college students		2,000.00	While Umoja centers on the appreciation and development of programs to help enhance the cultural experience of African American students; there are other trainings which can assist in helping develop programs to address more universal needs of low socioeconomic, first generation college, low ethnic representation in college students.							
Transfer Center	UC Counselors Conference		100.00	Educational Advisor attendance at this conference would ensure the Transfer Center is up to date on the most recent UC Transfer information [major/program suspension, TAG requirements and updates, GPA admissions changes, etc.]. All information learned would be relayed to Norco College transfer students and Norco College Counselors.							

					Scoring						
Upward Bound Norte Vista HS	Latino Network (serving Riverside and Surrounding Communities)		150.00	I am requesting that the college purchase this corporate membership as it is the only college in RCCD that is not part of Latino Network. This is an organization that provides the community a forum to address community issues affecting and impacting the Latino community in Riverside and the surrounding areas and provides a vehicle for the dissemination of information and the sharing of resources. I am already a member and attend regular meeting, but I think it would be beneficial to obtain a college membership.							
Veterans Services	Western Association of Veterans Education Specialist (2) (WAVES)		2,000.00	Obtain VA updated information and learn best practices to better assist Veterans and VA Dependents.							
Veterans Services	National Association of Veterans Program Administrators (2)(NAVPA)		2,000.00	Obtain VA updated information and how to partner with local agencies to better serve the Veteran population							
Veterans Services	California Association of Community College Registrars and Admissions Officers (CACCRAO)		1,000.00	Obtain Veterans Affairs updates, VA Priority Registration updates, Residency, and Admissions information.							

NORCO COLLEGE FY 2013-14 Budget Development
 Other Needs not covered by current budget
 Student Services Planning Council

					Scoring					
Department	Description	Instruc (I) or Non-Instruc (NI)	Requested Amount	Justification/Comments	Institutional Strategic Planning Initiatives (30 pts)	Current Staffing (30 pts)	Student Success (20 pts)	Outcomes Assessment (20 pts)	Total Score	Priority
A&R	Security Camera System (Replacement)		2,000.00	The previous camera system in A&R and Cashier's Office was never replaced through secondary effects of the SSV building. In an event of an emergency, a video system would be useful while serving as a great deterrent. At the last Internal Audit report, a video surveillance system was required for safety purposes.						
A&R	Remote Door Locks (3)		600.00	For added security and convenience, remote door locks would quickly open and close the doors to the SSV building. In an event of an emergency, this would prevent entrance to the SSV lobby area where staff members are not protected by rolling gates or protective glass. All SSV departments should contribute to the installation of these remote door locks as safety applies to all.						
A&R	Emergency Panic Buttons (2) (Replacement)		600.00	A&R and Cashier's Office needs panic buttons in an event of an emergency.						
CJPC	Promotional Products for Outreach		3,000.00	Promotional products can help raise awareness of the CJPC with current and prospective students as well as members of the community. CJPC student staff can pass out these products and also distribute them at the bi-annual Career & Job Fair. The products include: pens, note pads, water bottles, highlighters, and similar products.						

Counseling	1. Adjunct Counseling (20Hrs/wk x \$72 x 52 wks)		74,880.00	We currently do not have enough adjunct counselors to meet the student need and demand. At this time, all of our counseling appointments are full for up to 2 weeks. With each full-time counselor having a reassignment, it necessitates the need for adjunct coverage to ensure that we are providing an adequate number of appointments for the general student population. We also need to keep our adjunct pool because various hours given do not allow us to keep our trained adjunct counselors here at Norco college. The FTE Counselor time available for Spring 2013 is 3.48 and is projected to be 3.28 in Fall 2013. Norco's Summer Advantage will require counseling coverage for the program and in the counseling department to serve our continuing students.						
Counseling	Security Cameras		2,000.00	This is a replacement item. Security cameras are needed in the SSV building for the safety of students, faculty, and staff.						
DRC	Overload/Adjunct Counseling		18,000.00	Funding for overload hours of our full-time DRC counselor or to hire part-time DRC counselors is critical to support the ever-increasing needs of students with disabilities during the winter and summer terms. Additional funding for counseling support would allow DRC to assist current and prospective students new to the program before the start of fall or spring semester. This estimate is based on a counselor working 3 times a week over 14 weeks (split between winter and summer).						
Outreach	Funds to purchase outreach promotional items		3,000.00	In difficult budgetary times, the Outreach budget was reduced significantly. There is a need for additional funds to support outreach efforts through the purchase of promotional items including folders, pens, giveaways, etc.						
Outreach	Funds to host a Counselor Partnership Conference Luncheon (Fall 2013)		2,000.00	In an effort to build and strengthen our partnership with CNUSD, we would like to host a partnership conference for counselors during a luncheon at Norco College during the fall term in order to promote our initiatives including Summer Advantage, special programs and services and joint efforts to transition students from high school to college. (Use Corral Services for catering)						

Puente	Office Assistant is currently Short term hourly works approximately 10-15 hours per week, yet more hours needed to cover full year. Currently 2400.00 budget for prior Puente student short term hourly position.		5,000.00	The office assistant is crucial for organization of events, mentor component, ordering of items for supplies and working with social media for phase III.						
Puente	Puente Mentor and Event Coordinator (Short Term Employee)		3,000.00	The office assistant is a part time position and exceeds hours to coordinate events and activities. We need a community liaison to recruit mentors and train with faculty and Puente team. The coordinator can also work with Puente organization with events, fundraising and scholarships. Also updating and maintain the website for Puente students, phase III Puente students, staff and faculty mentors. Train for collaborations with universities, students, internships and outside resources and referrals for students in their careers and to support student retention and transfer.						
Puente	Puente Program Guest Speaker(s)		3,000.00	Last year we brought author Richard Rodriguez and co-sponsored Read2Succeed. The cost was 5000.00; we used 1000 of our budget and collaborated with Student activities to support the event also. The book was used in our Puente class. We did not anticipate costs of transportation this past year and it hurt our budget for the rest of the year to take college visits.						
Puente	Puente special project to create and update and maintain website		500.00	It is difficult to maintain and create the website for Puente. It is available yet needs to be maintained and changed regularly to include application, resources, and information for scholarships. We also need to be able to connect with students and have their contact information updated every year.						
Puente	Student assistant needs Norco Email and phone		Free if provided by college	Student assistant has to use her personal cell or phone to call text and notify students since there is no space for her.						
Puente	Rental fee for banquet and space for mentor dinner, banquets, socials for families.		2,500.00	Deposits required for rental and JFK is often filled. The cost of community center is 300.00-500.00. The cost of banquets total 1500-2000.00						

Puente	Mandatory Puente retreat held before fall semester to ensure attendance and participation in program. Hosted by prior Puente students from previous year.		250.00	Main objective is for retention and students to understand essential functions, responsibilities and commitment and attendance prior to fall semester. Faculty, staff and students are visible and part of the program to welcome and provide continued orientation and support to learning community. Groups are held with prior students to ensure understanding of the program. Provide lunch						
Puente	Mentor Training		500.00	Puente mentor training for all new and continuing mentors to ensure professional guidelines and understand the commitment required of the program. The training however exhausted some of our budget because in the past we were not able to afford the training and held it during the mentor dinner. The food cost and expense of materials is for over 100 people.						
Student Employment	Promotional Products for Recruitment		1,500.00	Promotional products can help raise awareness of Student Employment Services with current and prospective students about job opportunities on and off-campus. Student Employment Services student staff can pass out these products and also distribute them during student activities on-campus and in classrooms. The products include: pens, note pads, water bottles, highlighters, and similar products.						
SFS	Surveillance Camera		2,000.00	Security required for SSV building, Currently there are no security gates to provide safety. The camera can act as a deterrent.						
SFS	Remote Locks for Doors (3)		600.00	For better security, the remote locks can provide additional safety to employees.						
SFS	Panic Buttons (2)		600.00	In the event of an emergency panic buttons can be used to secure safety.						
T3P	Short Term Temporary Employee – Office Assistant I		2,000.00	Talented Tenth needs continued assistance of 10 – 20 hours weekly (estimate \$9.00 x 400 hours). This person would be responsible for creating and maintaining a social media presence for T3p including a viewable calendar of events either on the college’s website or via a social media outlet like Facebook. The staff person would also assist with inputting students into Ellucian for Priority Registration purposes and would also help with creating, organizing and running on campus events and activities.						

