

**NORCO COLLEGE FY 2014-15 Budget Development  
Staffing 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 and Student Financial Services	Application Support Technician (N1)		\$92,844.00	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. This person is responsible for maintaining the integrity of the Financial data, gathering reports, providing data and providing vital technical support for operational efficiency.					90.29	1
	Application Support Technician (AST-FT)		\$89,810.00		87.36					
Student Financial Services	Student Financial Services Officer (Full Time)		\$95,875.00	This position is required to ensure rigorous compliance with all regulations and the annual audit. The SFS Officer transmits PELL, SEOG, Cal Grant, Direct Loans, and Scholarships for disbursements and posting to each student's account. Manages COD records, PELL reconciliation, and resolves conflicts with COD records and Department of Education.					84.43	2

DRC	Director (FT)		\$119,520.00	The DRC has experienced growth both with its unduplicated students served and the types of services and accommodations that the students require. The DRC staff also work with instructional faculty to support them when there are questions or concerns regarding students with disabilities in their classes. As DSPS statewide is moving back towards funding levels before the 40% reduction in 2009, there is an increasing need to ensure all disability services on community colleges are in full compliance under Title 5 and move towards expanding educational and career opportunities for students with disabilities. For the last five years, DRC has reported to an area dean who oversees multiple departments. There is now a need for the department to have a dedicated director who can lead the daily operations of the department and take it to the next level.					84.07	3
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.					83.29	4
A&R	Student Services Specialist 52.5% (Restructure Existing Position to Full Time)		\$64,503.00	Restructure existing PPT Student Services Specialist to 100% in order to provide overall department assistance. This position is necessary to secure additional functions associated with the launch of the new OpenCCCApply admission application, student portal, high school concurrent enrollment program, and athletic eligibility for Norco College.					82.64	5
A&R	Cashier Clerk (G1)		\$74,640.00	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.					82.57	6

A&R	Academic Evaluations Specialist		\$81,148.00	The increasing number of degree applications received in 14SPR is an indicator that students are finally able to complete their requirements and graduating as a result of our increased course offerings. This position would not only assist in the volume of student applications, it would also avoid having evaluators work several hours of comp-time on weekends to meet their deadlines. In addition, as we shift to the upfront evaluation of transcripts to support an integrated online SEP mandate by the state, more evaluation assistance is required.					81.29	7
Veterans Services	Veterans Services Coordinator		\$95,582.00	Veterans Services has expanded and is currently certifying 300 + (unduplicated) students per fiscal year and the number continues to escalate. Moreover, as the department grows, the services provided by the department have also escalated to better serve Veterans/Dependents population. A Veterans Services Coordinator is needed due to the fact that the role of the only full-time employee (Veterans Services Technician) has changed to a Coordinator role as the department has drastically expanded; for example, Veterans Services currently offers new student orientations, invites guest speakers to inform Veterans in regards to services that cater to them, creates various forms, coordinates the monthly VA visits from the Mobile Vet Center, and began to implement Veteran's Social, etc. As a result, the need for a Veterans Services Coordinator is needed to manage the daily operations of the department and coordinate the events.					80.79	8
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.					79.43	9

<b>Student Activities</b>	Associate Dean, Student Life		<b>\$120,850.00</b>	The Associate 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 Associate 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.					78.79	<b>10</b>
<b>EOPS</b>	EOPS/CARE Assistant Director (FT)		<b>\$98,712.00</b>	A full-time assistant is necessary to meet the increasing demands of Norco College's economically and educationally disadvantaged population. The EOPS/CARE Assistant Director oversees all of the daily programming components, lead outreach efforts, assist the director with budget decisions, supervise staff, and collaborate with the are dean and counselor to support student needs.					78.00	<b>11</b>
<b>Student Financial Services</b>	SFS Customer Services Clerk (Part-time increase from 19 hours to 29 hours)		<b>\$38,900.00</b>	This increase in hours is required due to the increased workload of the number of students being serviced and the increase in the number of FAFSA and DREAM act applications. For 13/14 over 18,000 students received assistance at the Student Financial Services counter.					74.71	<b>12</b>
<b>Veterans Services</b>	College Receptionist (0.5)		<b>\$16,848.00</b>	Veterans Services has expanded and is currently certifying 346+ (unduplicated) students per fiscal year. The number of Veterans and VA Dependents inquiring about services has also escalated drastically due to the implementation new programs, such as, Veterans Retraining Assistance Program (VRAP) and the increasing number of Veterans utilizing their benefits. Moreover, as the department grows, the services provided by the department have also escalated to better serve the Veterans and Dependents, for example, orientations, guest speakers, creation of various forms, monthly VA visits from the Mobile Vet Center, Veteran's Social, etc. As a result, the need for part-time College Receptionist to provide accurate detailed information to the students and to assist with the daily operations of the department is needed.					73.86	<b>13</b>

Transfer Center	College Receptionist – Part-Time		\$17,112.00	To provide assistance to students with all areas of WebAdvisor, to make counselor appointments, to make appointments for visiting admissions counselors. Have access to Ulweb and Onbase to pull files and transcripts for visiting admissions counselors.					73.57	14
Student Financial Services	Student Financial Services Lead Analyst (Part-time)		\$29,308.00	This position is needed to coordinate the Satisfactory Academic Progress Appeal program, develop schedules and forms, monitoring of regulations, intake of appeals, preparation of packets for review, communication to students, tracking of SAP contracts, interpret Student Educational Plans, develop and monitor academic plans for students approved for SAP appeal through creation of an Approved Class List. The vacancy of the SFS counselor as of 14 FAL has created a need for this position.					72.71	15
Upward Bound Corona	Outreach Specialist		\$15,814.00	There has been a vacancy in this position for almost one year. The cost will be covered by the program. This position will be 47.5%, less than half time. The estimated cost listed is for 47.5%.					71.43	16
A&R	Administrative Assistant III (1)		\$79,440.00	To provide general assistance to the department and manager. Assistance is needed to support the activities in areas of A&R, Cashier's Office, and Veterans Services.					70.93	17
EOPS	Administrative Assistant II (FT)		\$35,875.00 (balance needed to support this position FT)	A full-time administrative assistant would provide the program with 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% with temp increase to 72%) but the program requires a full-time position. The program currently supports this position at \$35,625 so there is a need for an additional \$35,875 to elevate this position to full-time.					70.43	18

Student Employment	Job Location and Development Specialist (PT)		\$24,000.00	The Job Location and Development (JLD) 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 school must inform all eligible students of the opportunity to perform community services and must develop and make available information about community service opportunities. An institution is allowed to use part of the federal funds it receives under the FWS Program to establish or expand a JLD Program. This would be a new position at a 47% time-base. Position does exist and recognized by the US Department of Education.					70.21	19
CJPC	CJPC Coordinator (FT)		\$91,852.00	The Career & Job Placement Center (CJPC) 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 serve Norco College students, a CJPC Coordinator, whose responsibilities would include programming, resource support, and coordination of daily operations, is necessary. The coordinator will lead the CJPC Employment Placement Coordinator (see below) to build partnerships with local employers and further develop the biannual Career & Job Fair and collaborate with faculty and student services staff to develop a robust department that fully meets the exploration and job placement needs of our students.					70.07	20
Upward Bound Centennial	Upward Bound Outreach Specialist		\$63,258 (Full Time) \$15,814 (25%)	At the Upward Bound office we have many staffing issues because none of our employees are full time (except for the Director). This is a problem because we conduct many overnight, weekends, and night activities. All TRiO programs have not only been level-funded for many years, but we have also endured severe cuts on several occasions. I am requesting Student Services to help us absorb 25% of this position. Currently, the UB Director is responsible for completing much of the administrative work. This in turn takes the Director from being more involved in the college and service high school.					68.14	21



NORCO COLLEGE FY 2014-2015 Budget Development  
Equipment 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)	Assessment (20 pts)	Total Score	Priority
Counseling	PrepTalk <b>FUNDED BY SSSP</b>		\$7,500.00	Goal: To facilitate online counseling appointments using a more interactive/engaging platform; provide online counseling workshops Concern: Online Counseling using Blackboard is limited to chat					84.57	
Student Employment	Electronic Timesheets		\$10,000.00	This area processes over 6000 paper timesheets each year. It is costly because departments also have to keep a copy and the number of timesheets printed doubles. The margin of error increases with manual timesheets. With the increasing number of student employees hired at Norco, it makes sense to infuse technology. Electronic timesheets can deliver improved accuracy of payroll data, simplify data entry, electronic signatures would also save time for supervisors that have to sign dozens of timesheets for their area. It would save money, time, efficiency, and benefit all departments. (One time purchase cost).					78.36	
Veterans Services	<b>DONATED BY ANOTHER DEPT</b>		\$3,000.00	Veterans Services is in need of computers for student use. These computers will be utilize for a variety of school related activities ranging from processing VA documents to allowing Veterans to complete research/homework.					77.86	



EOPS	NetTutor Online Tutoring System		\$14,000.00	In order to better address the academic support EOPS students need through one-one tutoring, EOPS will be providing students access to online tutoring support through NetTutor in 2014-15. In order to meet future needs beyond the upcoming year, an additional 500 hours will be requested. The estimated total cost for an additional 500 hours at \$28/hr for 2015-16 is \$14,000.						75.86
A&R	Computer <b>DONATED BY ANOTHER DEPT</b>		\$1,200.00	A new computer is needed to support the ID card machine. The existing computer is approximately 5 years old.						75.22
Veterans Services	<b>DONATED BY ANOTHER DEPT</b>		\$500.00	Veterans Services is also in need of a printer for student use. The printer will be used to print documents, such as, RCCD application confirmations, Financial Aid documents, etc.						74.50
A&R	Cueing System - <b>REFERRED TO STUDENT FINANCIAL SERVICES AND COUNSELING</b>		\$7,000.00	A centralized check in system would alleviate the number of students waiting in line. This system could be shared among other departments.						74.21
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						73
CJPC	HP Laser Jet Pro 400 Color M451nw		\$470.00	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.						71.64
Student Employment	Lenovo 3554-CTO M72h All-In-One w/3year onsite warranty		\$1,000.00	Current computer keeps crashing. It's 4 years old.						71.00

A&R	Printers		\$1,280.00	Network printer is needed in the front counter of A&R. Two printers are approximately 9 years old and have had several repairs.					70.43	
CJPC	Lenovo 3554-CTO M72h All-In-One w/3year onsite warranty		\$3,735.00	There are currently eight workstations located in the CJPC for students to access the Eureka on-line career exploration tool, review current job postings, and work on job résumés. However, most students use these workstations to check financial aid information, apply to the college, and look up information on WebAdvisor. Thus, the equipment gets a great deal of use and should be replaced periodically to ensure optimal					70.07	
A&R	Automatic Door Entry (Buzzer)		\$1,500.00	The Cashier's Office needs to install an automatic door entry (buzzer) to grant access for Sectran Security Transport and other staff members into a secured area operated by a single staff member. This would allow continued service to students while granting access into the office.					68.93	
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.					68.93	
Student Employment	Fax Machine		\$400.00	This area deals with high volume of very confidential faxes that come through for payroll, hiring purposes, employment verifications.					67.64	
A&R	Commercial Safe - REFERRED TO BUSINESS SERVICES & BFPC		\$2,000.00	Three small safes are fully occupied for daily use at the Cashier's Office. As we increase services, it is ideal to consolidate to a single large safe to access cash bags seamlessly in an upright manner. Existing safes are ground level and cannot be mounted higher than ground level for safety.					67.57	

Transfer Center	HP Laserjet Pro P1102W Monochrome Laser Printer		\$150.00	To provide counselors with a printer close to their workstations allowing to print and provide information to students instantaneously. Thus, maximizing the time spent with students. Also will allow for more than one printer being utilized by, potentially, seven people.						65.93
Transfer Center	ID Tech UniMag II Mobile MagStripe Reader		\$78.89	utilized at workshops and transfer fairs, to sign-in students/track attendance of event accurately. Also allowing creating of student profile pertaining to transfer interests. Would eliminate need for paper sign-in sheets creating a more eco friendly department.						64.43
Student Activities	Poster Frames		\$2,000.00	To add and or replace to the existing ones that have served our campus for over 4 years for all announcements, directional needs, and postings. The weather elements and other factors have worn out the majority of the poster frames and as the need for postings increase we need additional ones to meet all demands, including the major events on campus such as graduation, harvest festival, and the like.						64.36
Upward Bound Centennial	Security Camera System for Portable A <b>REFERRED TO BFPC &amp; SAFETY COMMITTEE</b>		\$1,000.00	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.						64.14
Transfer Center	iMac – 21.5 inch. 2.7GHz <b>FUNDED BY SSSP</b>		\$1,406.92	Current machine is 2008 model. All for transfer associated workshops; events, counseling, etc. are created in house in the Transfer Center by the Educational Advisor. Applications used include: Illustrator, Photoshop, Dreamweaver and Flash, entourage. A new desktop would bring the newest platforms available, app access, easy sync to department ipad, and would be able to run flash based websites.						63.14

Transfer Center	Survey Monkey-Gold Account - <b>REFERRED TO INSTITUTIONAL EFFECTIVENESS</b>		\$300.00	Currently utilize google docs to input student learning survey results. This free account was efficient when survey input totaled 60. The center assess up to 5 learning outcomes and over 300 surveys results must be input to google doc manually. Survey monkey would streamline the process; eliminate need for paper surveys and manual input.					58.57	
Transfer Center	iPad Mini		\$541.92	Utilize for digital sign-in at workshops and transfer fairs, university admissions counselors calendars, making appointments with university admissions counselors via eSARS for students at information tables. Also use for students to complete learning survey after transfer advisement survey with university admissions calendar.					58.07	
Counseling	iPads <b>FUNDED BY SSSP</b>		\$1,200.00	Allows for more effective time during meetings and projects. Three counseling faculty members have iPads and the number requested will meet the needs of all FT counseling faculty.					56.5	
DRC	Ergonomic Task Chairs for Staff		\$3,200.00	The task chairs currently used by professional staff members should be replaced with an ergonomic task chairs. The DRC staff spend the majority of the work hours sitting to complete job related responsibilities. Therefore, task chairs that appropriately meet the demand of the functions of this position are necessary.					48.93	
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.					48.64	















NORCO COLLEGE FY 2014-2015 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
SSS	Bluemen 10.0 Software		\$1,890.00							
SSS-RISE	Bluemen 10.0 Software		\$1,890.00							

NORCO COLLEGE FY 2014-2015 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.						
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 2014						
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.						

					Scoring						
Student Employment	Modular glass wall		\$150,000.00	Student Employment is located in the Career & Job Placement Center (CJPC) which 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.							
Student Employment	National Student Employment Conference		\$4,000.00	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.							
Upward Bound Centennial	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							
Upward Bound Corona	Golf Cart Storage		\$0.00	We would like to ensure the golf cart will continue to be housed in facilities for safekeeping.							
Upward Bound Norte Vista	Golf Cart Storage		No Cost	We would like to ensure the golf cart will continue to be housed in facilities for safekeeping.							

**NORCO COLLEGE FY 2014-2015 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		\$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						
Counseling	UC Conference		\$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		\$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		\$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	The RP Group: Strengthening Student Success Conference		\$2,000.00	Gain an understanding of system-wide changes and learn best practices/student support approaches						
Counseling	College/Campus Specific Counselor Trainings		\$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						

					Scoring						
Counseling	Career Counseling Training/Conferences		\$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		\$4,300.00	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		\$3,600.00	The annual California Association for Postsecondary Education and Disability (CAPED) Convention brings together disability service professionals throughout the state to learn and share ideas and practices. Due to the changing nature of federal and state laws, as well as innovations in accommodations for students with disabilities, it is important for the DRC staff to participate in professional development opportunities such as CAPED.							
DRC	AHEAD Annual Conference		\$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		\$2,000.00	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.							

					Scoring						
EOPS	African American Male Educational Network and Development (A <sup>2</sup> MEND) Summit		\$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	3. 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.							
T3p	UMOJA membership		\$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 and colleges in California that are structured around academic success of African American students. Failure to pay this membership fee may cause exclusion of students and staff from Umoja community events and leadership symposiums or increase the cost to attend (see below.)							
T3p	UMOJA Annual Conference		\$1,000.00	This conference is intended for both staff as well as students. Traditionally, one staff member attends, a cost which is not covered by ASNC. The purpose of the conference is to address the obstacles and challenges faced by students of African descent within the community college environment. The conference also serves as a networking opportunity for both faculty and students.							
T3p	UMOJA Summer Learning Institute		\$1,000.00	The Summer Learning Institute (SLI) is an intensive retreat designed for Umoja Community program staff. The training focuses on immersing attendees in the philosophy, pedagogy, theoretical foundations, and best practices based on the Umoja Community model. Educators from California Community Colleges have the opportunity to engage in courageous and bold discussions with other Umoja Community program staff.							



					Scoring						
T3p	College Board: A Dream Deferred – The Future of African American Education (or similar conference)		\$1,000.00	The purpose of the College Board conference and those similar to it is to examine new solutions and share best practices on how to make a difference for African American students. The conference focuses more on First-Year college transitions, admissions to universities, academic needs of identified students, using data to drive equity decisions for students of color and discussions on best practices to increase access and opportunity for African American students.							
Transfer Center	UC Counselors Conference		\$100.00	To be kept abreast of any modifications made to transfer requirements to individual UC campuses. To receive an overview of new transfer application platform, TAG updates, and any pertinent information for students and counseling faculty to be made aware of.							
Transfer Center	CSU Counselors Conference		\$140.00	To be kept abreast of any modifications made to transfer requirements to individual UC campuses. To receive an overview of new transfer application platform, ADT updates, and any pertinent information for students and counseling faculty to be made aware of.							
Transfer Center	UC ETS Counselor Conference		\$105.00	To be kept abreast of any modifications made to transfer requirements to individual UC campuses. To receive an overview of new transfer application platform, TAG updates, meet admissions counselors assigned to Norco College, and an opportunity to provide feedback to UC staff regarding application platform and sync issues.							
Upward Bound Centennial	COE Membership		\$2,650 For all 5 TRIO programs at Norco	We would like to request Norco College to purchase the institutional membership for the Council for Opportunity in Education. This membership is important to all TRIO programs, as they are the group that provides advocacy efforts at the federal level. In addition, all TRIO programs on the Norco campus attend their yearly conference, which we receive at a discounted rate because we are members. We also attend other webinars they provide throughout the years.							

					Scoring						
Upward Bound Corona	COE Membership		\$2,650.00	<p>We would like to request that Norco College purchase the institutional membership for the Council for Opportunity in Education (COE). This membership is important to all TRiO programs as they are the group that provides advocacy efforts at the federal level. In addition, all TRiO programs on the Norco campus attend their yearly conference which we receive a discounted rate for because we are members. We also attend other webinars they provide throughout the years.</p> <p>*Please note: The institutional membership was paid between all three campuses at RCCD based on the number of TRiO programs housed on each respective campus for 2013-2014. The total cost last year was \$4,766. The cost per item listed is the combined amount that corresponds to all five (5) TRiO programs at Norco College. Please note, this amount may increase for 2014-2015.</p>							
Upward Bound Norte Vista	COE Membership		\$2,650.00	<p>We would like to request that Norco College purchase the institutional membership for the Council for Opportunity in Education (COE). This membership is important to all TRiO programs as they are the group that provides advocacy efforts at the federal level. In addition, all TRiO programs on the Norco campus attend their yearly conference which we receive a discounted rate for because we are members. We also attend other webinars they provide throughout the years.</p> <p>*Please note: The institutional membership was paid between all three campuses at RCCD based on the number of TRiO programs housed on each respective campus for 2013-2014. The total cost last year was \$4,766. The cost per item listed is the combined amount that corresponds to all five (5) TRiO programs at Norco College. Please note, this amount may increase for 2014-2015.</p>							

					Scoring						
<b>Upward Bound Norte Vista</b>	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 attend regular meetings, but I think it would be beneficial to obtain a college membership.							
<b>Veterans Services</b>	Western Association of Veterans Education Specialist (WAVES)		\$2,000.00	Obtain VA updated information and learn best practices to better assist Veterans and VA Dependents.							
<b>Veterans Services</b>	National Association of Veterans Program Administrators (NAVPA)		\$2,000.00	Obtain VA updated information and how to partner with local agencies to better serve the Veteran population							
<b>Veterans Services</b>	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 2014-2015 Budget Development**  
**Safety 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	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		\$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 (Replacement)		\$600.00	A&R and Cashier's Office needs panic buttons in an event of an emergency.						
Upward Bound Corona	Monitoring Cameras		\$1,000.00	There have been thefts of new and used equipment stolen from the Portable A, even though the building was secured and locked. We would like some cameras to help monitor our area. In the last 2 years, at least \$3,000 worth of equipment has been stolen from our portable.						

<p>Upward Bound Norte Vista</p>	<p>Monitoring Cameras</p>		<p>\$1,000.00</p>	<p>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 3 years, at least \$3,000 worth of equipment has been stolen from the portables.</p>						
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**NORCO COLLEGE FY 2014-2015 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
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	2. 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. 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 is projected to be 4.28 in Fall 2014. Norco's Summer Advantage requires several counselors to be available in July to provide two semester student educational plans to Summer Advantage students during Norco Orientation Week.					####	14
CalWORKs	Counseling Faculty (FTE PT)		\$8,000.00	Need dedicated counselor to provide advisement to the growing population of CalWORKs students on SAP, needing SEP updates, workshops					####	15
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.						

<b>Outreach</b>	Funds to host a Counselor Partnership Conference Luncheon (Fall 2014)		<b>\$2,000.00</b>	In an effort to build and strengthen our partnership with CNUUSD, 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)						
<b>Student Employment</b>	Promotional Products for recruitment		<b>\$1,500.00</b>	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.						
<b>Student Financial Services</b>	Surveillance Camera		<b>\$1,200.00</b>	Security required for SSV building. Currently there are no security gates to provide safety. The camera can act as a deterrent.						
<b>Student Financial Services</b>	Remote Locks for Doors		<b>\$600.00</b>	For better security, the remote locks can provide additional safety to employees.						
<b>Student Financial Services</b>	Panic Button		<b>\$600.00</b>	In case of an emergency, panic buttons can be used to secure safety.						
<b>T3p</b>	T3p Field Trip for participants to a four-year university.		<b>\$200.00</b>	An opportunity for 2nd year T3p students to visit a university campus where they can take a campus tour, visualize themselves as transferring, and have an opportunity to meet and speak with admissions representatives, financial aid advisors, faculty, staff and students. (Suggested visits: UCLA, USC, UCR, CPP, CSUF, CSUSB)						





