Program Review - Overall Report

Administrative: Business Services

EMP GOAL 1. Expand college access by increasing both headcount and full-time equivalent students (FTES).

<u>GOALS AND ACTIVITIES</u>
What are you doing now in support of this goal?
Food Service - We support college and special event activities by providing an array of food service catering options as well as Hunger Free Food Pantry. (AM)

What are your plans/goals (3-year) regarding this goal?
Food Services - The department will continue to support the outreach programs and provide in-person assistance in connecting students to those staff who can support their success. (AM)

<u>EVIDENCE</u>
Do you have assessment data or other evidence that relates to this goal?
Food Services -

Program Review: Part 1

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

Business Services Administrative: Use industry best practice to establish a baseline for needed personnel (MC)

Custodial - To make sure that it is secure, well kept to help the longevity of the equipment etc. (TB)

EVIDENCE

Program Review: Part 1

Is there a resource request associated with this EMP Goal? (If yes, please complete a Resource Request, which you can access from the main menu to the left)
Yes

EMP GOAL 12. Develop innovative and diversified resources to build and sustain a comprehensive college and achieve its visionary goals.

GOALS AND ACTIVITIES
What are you doing now in support of this goal?
Business Services Administrative - Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college. In 19/20, the college developed a "comprehensive college" request that was forwarded to the Chancellor for review and GF augmentation. The college is currently collaborating in the BAM review/revision process, whereby resources are supposed to be allocated in a fair, equitable, and transparent manner.

Program Review: Part 1

Program Review Part 2

2021 - 2024

Information/Publication Review

Please discuss any publications or published information that require regular updates for your area.
Food Services -

Resource Requests

2023 - 2024 Update

Resource Request

What resources do we already have?
IT - 124: (30) student lab computers that are up for refresh.
What resources do you need?
IT - 124: Computer lab upgrade as machines are past refresh date (30) computers needed. (JCT)
Request related to EMP goal or Assessment?
EMP Goal 12
$ Amount Requested
141,186
Resource Type
ITEM: Technology
Potential Funding Source(s)
Instructional Equipment Allocation
The evidence to support this request can be found in:
Program Review: Part 1
Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.
In order to remain up to date with current technology trends and provide modern technology learning

Resource Requests

Resource Request

What resources do we already have?
(2) Information Technology Analyst and (1) Computer Technician
What resources do you need?
Additional (1) Information Technology Analyst (JCT)
Request related to EMP goal or Assessment?
EMP Goal 9
$ Amount Requested
115,374
Resource Type
STAFF: Classified Professional, Confidential, Manager
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1

Resource Requests

What resources do you need?
(1) Help Desk Technician (JCT)
Request related to EMP goal or Assessment?
EMP Goal 9
$ Amount Requested
96,711
Resource Type
STAFF: Classified Professional, Confidential, Manager
Potential Funding Source(s)
General Fund
The ( )Tjf3 (r)-1.4 (o)1oin25.6 (r5.5 (a) ( )Tjcn)0..1 (r)-1.5 (t-5.2o s)143 (r)( )Tjprort i1 (Nu)-5

Resource Requests

Potential Funding Source(s)

Instructional Equipment Allocation

The evidence to support this request can be found in:

Program Review: Part 2

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

Audio and Video system is at the end of life cycle and needs critical u1 (2.7 (n)-5.4 (s)2.1 (t)-2.1 (r)-12.5 (l)0.9

Resource Requests

This request for my area is Priority #:
1
Is this request:
New

For Administrative Use Only

Funding Status

Notes

Council Ranking

2022-23 Council Ranking

2022-23 Notes

2023 - 2024 Update

Resource Request

What resources do we already have?
ATEC 109- A/V upgrades
What resources do you need?
ATEC 109- A/V upgrades Complete AV systems in classroom (DL)
Request related to EMP goal or Assessment?
EMP Goal 12
$ Amount Requested
40,000
Resource Type
ITEM: Technology
Potential Funding Source(s)
Instructional Equipment Allocation
The evidence to support this reque st can be found in:
Program Review: Part 2
Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.
Audio and Video system is at the end of life cycle and needs critical upgrades to all A/V systems and

components for technology to function in this classroom.

This request for my area is Priority #:
1
Is this request:
New

Resource Requests

Funding Status

Notes

Council Ranking

2022- 23 Council Ranking

2022- 23 Notes

2023 - 2024 Update

Resource Request

What resources do we already have?
FTA and Accounting Services Clerk
What resources do you need?
Financial Technical Analyst Position (EA)
Request related to EMP goal or Assessment?
EMP Goal 12,EMP Goal 11
$ Amount Requested
159,107
Resource Type
STAFF: Classified Professional, Confidential, Manager
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.
The ERP implementation will demand additional attention and the budget office will need budget support to monitor the Covid 19 Block grant as well as all different categorical grants and new grants.

This request for my area is Priority #:
1
Is this request:
New

For Administrative Use Only

Funding Status

Notes

Council Ranking

Resource Requests

2022-23 Council Ranking

2022-23 Notes

2023 - 2024 Update

Resource Request

What resources do we already have?
District risk is supporting some small like keyboards until they run out of budget. The individual departments currently cover the costs of chairs, desks etc.. this funding will help provide ergonomic support and relive the burden to the individual departments.
What resources do you need?
e13MCID 3 >>BDC -6.707 -1.196 T.3 49.56 586.32 Tm ( )Tj EMC

Resource Requests

Resource Request

What resources do we already have?
Existing Emergency Phones tower (blue phone) locations to the Campus
What resources do you need?
Funding to upgrade our existing Emergency Phone towers to the district standard "Code Blue system".
(JCS)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
250,000
Resource Type
BUDGET: Facilities Building, Remodel
Potential Funding Source(s)
General Fund,Other/None
The evidence to support this request can be found in:
Program Review: Part 1
Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or
goals, and/or is supported by outcomes assessment data.

> Re-evaluate and upgrade the existing Emergency Phone (blue phone) locations across the
> campus, upgrade to the "Code Blue " District standard. Project will address ADA and path
> of travel issues. This will also include a new local server for our campus. This funding will
> help to support college accreditation III. B to "assure safe and sufficient… are constructed
> and maintained to assure access, safety, security, and a healthful learning and working
> environment"
>
> Requested funding via the program review process and maintain this request for funding to
> address ongoing annual safety needs, and work on multi-year phased projects.

This request for my area is Priority #:
2
Is this request:
Revised

For Administrative Use Only

Funding Status

Notes

Council Ranking

2022-23 Council Ranking

2022-23 Notes

Resource Request

What resources do we already have?
One time finds that are requested from the VP of BS annually.

Resource Request

What resources do we already have?
Existing Plumbing Infrastructure

Resource Requests
2023 - 2024 Update

Resource Request

Resource Request

What resources do we already have?
HAWK pedestrian crosswalk system is in place.
What resources do you need?
Funding to upgrade the existing HAWK pedestrian crosswalk system and speed cushions/tables. (JCS)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
80,000
Resource Type

Resource Request

What resources do we already have?
Existing Access Road
What resources do you need?
Repaving and Installation of bollard system (TB)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
200,000
Resource Type
BUDGET: Facilities Building, Remodel
Potential Funding Source(s)
Other/None,General Fund
The evidence to support this request can be found in:
Program Review: Part 1
Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.
The existing access road between ST & IT is severely damaged and in need of replacement this is a huge safety concern because it is a tripping hazard, serves as our emergency entry point, and pedestrian walkway. Additionally, we recommend installing a new bollard system to the access roadway to prevent UBER, LYFT and or any unauthorized vehicles from entering the campus and causing potential injury to students, faculty, staff and or guest.
This request for my area is Priority #:
1
Is this request:
New

For Administrative Use Only

Funding Status

Notes

Council Ranking

2022-23 Council Ranking

2022-23 Notes

Resource Request

What resources do we already have?
Limited amount of emergency supplies many are outdated and needing replacemnt.
What resources do you need?
Funds to purchase/update emergency supplies (JCS)
Request related to EMP goal or Assessment?
EMP Goal 9,EMP Goal 10
$ Amount Requested
70,000
Resource Type
ITEM: Equipment, Services, Software, Furniture
Potential Funding Source(s)
Lottery Instructional Supplies,General Fund,Other/None
The evidence to support this request can be found in:
Program Review: Part 1
Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.
Purchase/update supplies used in the event of an emergency. Some of these major categories are:

(Food and water, First aid,Shelter, Communication, Light, Tools, Hygiene and sanitation).

Mitigation of supplies now allows Norco College to be proactive and prepared to respond to

emergencies. The aim is to reduce the harmful effects of all hazards, including disasters. This

funding will help to support college accreditation IIIB standard and promote a positive workplace

safety culture for the student's faculty, staff, and guests to the College.
This request for my area is Priority #:
6
Is this request:
New

For Administrative Use Only

Funding Status

Notes

Council Ranking

2022-23 Council Ranking

2022-23 Notes

Resource Request

What resources do we already have?
We have existing road signs and infrastructure
What resources do you need?
Funding to replace road signs across the campus (JCS)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
45,000
Resource Type
BUDGET: Facilities Building, Remodel
Potential Funding Source(s)
Department Regular Funding,General Fund,Other/None
The evidence to support this request can be found in:
Program Review: Part 1
Please summarize how this request supports one or more EMP Goals, Equity goals, your program plans or goals, and/or is supported by outcomes assessment data.
Many of the signs (stop, speed limit, fire lane, turn lane, pedestrian crossing, handicap, etc...)

across the campus are fading or sun-bleached and need to get replaced. Replacing these

signs/posts will provide for better pedestrian and road safety across th e campus.

This request for my area is Priority #:
7
Is this request:
New

For Administrative Use Only

Funding Status

Notes

Council Ranking

2022- 23 Council Ranking

2022- 23 Notes

Resource Request

What resources do we already have?
CG/Titler (NG and DL)
What resources do you need?
CG/Titler - for producing graphics on the video feeds directly from CSS 217. This system enables lower third graphics that includes titles, backgrounds and graphics for streaming content and recording. (NG and DL)

Resource Requests

Resource Requests

What resources do you need?

IMS- AV upgrades to classrooms - "ITEC 128, ITEC 108, ITEC 210, ITEC 208, ATEC 109Critical AV upgrades

Request related to EMP goal or Assessment?

EMP Goal 12,EMP Goal 11

$ Amount Requested

175,000

Resource Type

ITEM: Equipment, Services, Software, Furniture

Potential Funding SoMers tt-10.8u31j EMC /P <</MCID 8 >>BDC /9.003 Tc 0.005 Tw -1.169 0 TdIMStst0- (n :1 Tf 0

Resource Requests

Resource Requests

What resources do you need?
Equipment (non technology) storage shed STEM (TB)
Request related to EMP goal or Assessment?
EMP Goal 12
$ Amount Requested
8,000
Resource Type
ITEM: Equipment, Technology, Services, Software, Furniture
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:

Resource Requests

Funding Status
No Action-Insufficient funding
Notes
NA
Council Ranking
24
2022-23 Council Ranking
10
2022-23 Notes
Quote needed

2021 - 2024

Resource Request

What resources do we already have?
The roofing systems on STEM 200 & 300 have surpassed their life cycle (SM)
What resources do you need?
Replacement of roofs on STEM Buildings 200 & 300 and the repair of the build up roofing on STEM 100.
Objective 10.1,10.2, 10.9 & 10.11 (SM)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
200,000
Resource Type
BUDGET: Facilities Building, Remodel
Potential Funding Source(s)

Resource Requests
2021 - 2024

Resource Request

What resources do we already have?
Old and outdated HVAC chillers that have reached their life cycle end(SM)
What resources do you need?
New HVAC Chillers in F1 plant and relocation of F1 chillers to F2 in order to replace the old chillers.
Objectives 10.1, 10.2, 10.9 & 10.11 (SM)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
1,000,000
Resource Type
ITEM: Equipment, Technology, Services, Software, Furniture
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
2

For Administrative Use Only

Funding Status
No Action-Insufficient funding
Notes
Items – New HVAC Chillers in F1. Revise budget to $1,000,000 S. Marshall
Council Ranking
4
2022-23 Council Ranking
2
2022-23 Notes
HERRF Fund Upgrades

2021 - 2024

Resource Request

What resources do we already have?

Resource Requests

Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
20,000
Resource Type
ITEM: Equipment, Technology, Services, Software, Furniture
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
3

For Administrative Use Only

Funding Status
In Progress
Notes
NA
Council Ranking
5
2022-23 Council Ranking
N/A
2022-23 Notes
N/A

2021 - 2024

Resource Request

What resources do we already have?
IMS currently has two fulltime staff members onsite. (DL)
What resources do you need?
Fulltime helpdesk position assigned to Norco College (DL)
Request related to EMP goal or Assessment?
EMP Goal 9,EMP Goal 10,EMP Goal 12
$ Amount Requested
107,517
Resource Type
STAFF: Classified Professional, Confidential, Manager
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
2

Resource Requests

Funding Status
No longer needed
Notes
NA
Council Ranking
2
2022-23 Council Ranking
N/A
2022-23 Notes
REMOVE- Resources Council voted to combine the 2 Helpdesk positions into one, as this position would be services both areas of IT and IMC at Norco. 9/22/22

2021 - 2024

Resource Request

What resources do we already have?
Small percentage of a/v system have been upgraded so far (DL)
What resources do you need?
A/V systems upgrade for Instructional and Non -instructional spaces (total 46 rooms) (DL)
Request related to EMP goal or Assessment?
EMP Goal 11
$ Amount Requested
700,000
Resource Type
ITEM: Equipment, Technology, Services, Software, Furniture
Potential Funding Source(s)
Instructional Equipment Allocation,General Fund
The evidence to support this request can be found in:
Program Review: Part 2
This request for my area is Priority #:
1

For Administrative Use Only

Funding Status
In Progress
Notes
Pilot Hyflex program is underway. However, other Classrooms AV systems are in need of upgrading to current HD standards. IMS currently has a refresh list of classrooms that are in need and a refresh plan in place for percentage of outdated classroom systems.

Council Ranking
3

Resource Requests

2022- 23 Council Ranking
N/A
2022- 23 Notes
N/A

2021 - 2024

Resource Request

What resources do we already have?
Both staff computers had hard drives that have failed and replacement is critical for staff functions. (DL)
What resources do you need?
IMS staff computer replacement (DL)
Request related to EMP goal or Assessment?
EMP Goal 11,EMP Goal 9
$ Amount Requested
6,500
Resource Type
ITEM: Equipment, Technology, Services, Software, Furniture
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 2
This request for my area is Priority #:
1

For Administrative Use Only

Funding Status
Completed/Funded
Notes   FNFor
FN2

Resource Requests

Request related to EMP goal or Assessment?
EMP Goal 9,EMP Goal 12
$ Amount Requested
10,000
Resource Type
BUDGET: Request Ongoing Funding (Professional Development, Department or Program Support, Outreach, Marketing)
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
3

For Administrative Use Only

Funding Status
No Action-Insufficient funding
Notes
NA
Council Ranking
5
2022-23 Council Ranking
2
2022-23 Notes
N/A

2021 - 2024

Resource Request

Resource Requests

Resource Requests

2021 - 2024

Resource Request

What resources do we already have?
The existing back-up power sources for the emergency light systems in 4 buildings is beyond it's life cycle and is no longer functional or in need of extensive repairs and replacements (SM)
What resources do you need?
New back-up power sources for the emergency lighting systems in 4 buildings. This is a safety issue.
Objectives: 10.1, 10.2, 10.10, 10.11 (SM)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
50,000
Resource Type
ITEM: Equipment, Technology, Services, Software, Furniture
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
6

For Administrative Use Only

Funding Status
Completed/Funded
Notes
NA
Council Ranking
17
2022-23 Council Ranking
N/A
2022-23 Notes
Funded in scheduled maintenance

2021 - 2024

Resource Request

What resources do we already have?
Fire water supply loop isolation valves are non-operational (SM)

Resource Requests

What resources do you need?
Replacement of the non-operations isolation valves for the Fire Water loop that goes throughout the campus and supplies the buildings. The new valves are need in the event there is a break that needs to be isolated so the entire campus does not need to be shutdown and classes interrupted. Objectives 10.1, 10.2, 10.9, 10.11 (SM)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
20,000
Resource Type
BUDGET: Facilities Building, Remodel

Resource Requests

Resource Requests

2021 - 2024

Resource Request

What resources do we already have?
Paving seal coat and striping in Parking lot D has reached the end of it's life cycle and is in need of repair in order to reduce damage by weed growth and vehicle traffic. Failure to complete repairs will only result in higher repair costs in the future. (SM)
What resources do you need?
Crack repair/filling, seal coating and restriping of Parking lot D for the regular maintenance and keep of the paving surface. This extends the life cycle of the paving surface and increases safety and use of the parking lot by staff and students. Objectives: 10.1, 10.2, 10.9, 10.10, 10.11 (SM)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
40,000
Resource Type
BUDGET: Facilities Building, Remodel
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
11

For Administrative Use Only

Funding Status
No Action-Insufficient funding
Notes
NA
Council Ranking
9
2022-23 Council Ranking
10
2022-23 Notes
Tie broken by using department preference

Resource Requests

Resource Requests

What resources do you need?
Funding to repair service road between IT and ST buildings and the bunker area. The scope of this project will include addressing pedestrian path of travel issues and roadway issues as well as adding traffic bollards for the saf ety of the students, faculty, and staff. (JC)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
150,000
Resource Type
BUDGET: Facilities Building, Remodel
Potential Funding Source(s)
General Fund,Other/None,Department Regular Funding
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
5

For Administrative Use Only

Funding Status
No longer needed
Notes
N/A
Council Ranking
23
2022-23 Council Ranking
N/A
2022-23 Notes
This is covered as part of the 3rd street project - we can remove this as that project is completed (JC)

2021 - 2024

Resource Request

What resources do we already have?
The computer server room in the Operations Center that houses the main server for the campus does not have an independent HVAC system nor emergency power. This could result in the HVAC system providing temperature control for this room to fail and as a result the server would overheat and shutdown. This would cut-off all communications to and from the campus.   (SM)
What resources do you need?
An independent HVAC with connection to the existing emergency generator is needed to insure that the critical cooling of the main campus server is maintained. Without the cooling of the server room, the room will overheat and cause the server to shutdown or be damaged. Both of these results will caCd the c daCderds (s)8

Resource Requests

$ Amount Requested
25,000
Resource Type
BUDGET: Facilities Building, Remodel
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
13

For Administrative Use Only

Funding Status
No Action-Insufficient funding
Notes
NA
Council Ranking
14
2022-23 Council Ranking
7
2022-23 Notes
Tie is broken by using department ranking

2021 - 2024

Resource Request

What resources do we already have?
The 2nd floor walkway surface of the ATEC Building is failing and delaminating form the subsurface. The existing deck coating system has exceeded its life cycle and is in need of replacement. (SM)
What resources do you need?
A contractor will need to be hired to remove the existing deck coating system, repair and prepare the subsurface and apply a new deck coating system. Objectives: 10.1, 10.2 (SM)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
30,000
Resource Type
BUDGET: Facilities Building, Remodel
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
14

enters the building and causes damage and can possibly cause unhealthy condition is for students and staff. (SM)

What resources do you need?

We need to hire a specialty contractor to remove and replace the caulking joints at the exterior concrete building panels and window systems to insure that t he exterior building envelop is weather tight to prevent the entrance of water, insects and rodents into the building. Objectives: 10.1, 10.2, 10.9 (SM)

Request related to EMP goal or Assessment?

EMP Goal 10

$ Amount Requested

60,000

Resource Type

BUDGETFacilities Building, Remodel

Potential Funding Source(s)

General Fund

The evidence to support this request can be found in:

Program Review: Part 1

This request for my area is Priority #:

18

For Administrative Use Only

Funding Status
Completed/Funded
Notes

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Resource Requests

Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request fo r my area is Priority #:
19

For Administrative Use Only

Funding Status
In Progress
Notes
Purchase of 3 new golf carts for Grounds with the Amount Requests changed -Per S. Marshall
Council Ranking
21
2022- 23 Council Ranking
N/A
2022- 23 Notes
In Process

2021 - 2024

Resource Request

What resources do we already have?
We do not currently have portable air conditioners to provide cooling to classrooms and spaces in the event of a failure of the HVAC unit serving that space. (SM)
What resources do you need?
The purchase of 4 portable air conditioner units will give the Facilities Dept. the ability to provide temporary cooling to classrooms or other spaces in the instances the HVAC unit serving that area breaks down and requires repairs. This will enable classes or other activities to continue with minimal disruption to students and staff while repairs are taking place. Objectives: 10.1, 10.2, 10.11 (SM)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
10,000
Resource Type
ITEM: Equipment, Technology, Services, Software, Furniture
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
20

Resource Requests

For Administrative Use Only

Funding Status
No longer needed
Notes
NA
Council Ranking
12
2022-23 Council Ranking
N/A
2022-23 Notes
No Longer needed

2021 - 2024

Resource Request

What resources do we already have?
The interior paint in the Library, LRC, CSS and SSV Buildings is old, dirty and in need of repainting in order to maintain a clean, welcoming and professional learning and working environment for our students and staff. (SM)
What resources do you need?
We need to hire a Painting Contractor to prepare a nd paint the interior walls, doors and door frames of the Library, LRC, CSS and SSV Buildings in order to provide a clean, welcoming and professional learning and working environment for our students and staff. (SM)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
100,000
Resource Type
BUDGET: Facilities Building, Remodel
Potential Funding Source(s)

Resource Requests

Resource Request

What resources do we already have?
Manual, independent and battery powered irrigation controllers that are time consuming and ineffective in efficiently managing the watering of the campus landscaping. (SM)
What resources do you need?
We need to hire a Landscape Contractor to replace and consolidate the existing irrigation contro

Resource Request

What resources do we already have?
The Library, Art Gallery, HUM, ST, CRC and Theater

Resource Requests

What resources do you need?
We need to hire a contractor to fabricate and install a roof structure system over 3 storage bays in th e yard of the Operations Center in order to provide protection of materials and equipment from the weather and elements. Objectives: 10.1, 10.2, 10.9 (SM)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
15,000
Resource Type
BUDGET: Facilities Building, Remodel
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
25

For Administrative Use Only

Funding Status
No Action-Insufficient funding
Notes
NA
Council Ranking
21
2022-23 Council Ranking
13
2022-23 Notes
N/A

2021 - 2024

Resource Request

What resources do we already have?
The HVAC units for Portables A & B are old and have exceeded their lifecycle. (SM)
What resources do you need?
We need to replace the 2 HVAC units on Portables A&B for reliability and efficiency in order to insure a comfortable working environment for the Faculty with offices in these buildings. Objectives: 10.1, 10.2, 10.9, 10.11 (SM)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
20,000
Resource Type
BUDGET: Facilities Building, Remodel
Potential Funding Source(s)
General Fund

Resource Requests

Resource Requests

Council Ranking
7
2022-23 Council Ranking
8
2022-23 Notes
Herf Funded 2022/23

2021 - 2024

Resource Request

What resources do we already have?
We have no covered storage for our Grounds and Custodial golf carts and this exposure to the elements recuses their lifecycle and increases maintenance cost due to rodent damage (SM)
What resources do you need?
We need to build a 15'x 60' metal storage building for the golf cart fleet to protect them from the elements and rodents. Objectives: 10.1, 10.2, 10.9, 10.11 (SM)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
300,000
Resource Type
BUDGET: Facilities Building, Remodel
Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:

Resource Request

What resources do we already have?

Resource Requests

Resource Request

What resources do we already have?
The District and local departments provide limited resources and funding for ergonomic assessments and needs of employees typically as an accommodation after an injury or claim. The goal is to be proactive even more now as employees return to the college. (JC)
What resources do you need?
Funding to provide ergonomic chairs and related accessories as needed after assessment (Est 400 FTE X $250 per). (JC)
Request related to EMP goal or Assessment?
EMP Goal 10
$ Amount Requested
100,000
Resource Type
ITEM: Instructional supplies
Potential Funding Source(s)
Instructional Equipment Allocation,Department Regular Funding,General Fund,Other/None,Lottery Instructional Supplies
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
6

For Administrative Use Only

Funding Status
No Action-Insufficient funding
Notes
N/A
Council Ranking
18
2022-c -0.004 Tw -1.783 -1.196 Td [(C)6.8 (o)t 0 -77.2 (l)01.196 Td .2 k0.006]TJ 0 (er)4<</MCID 24<</MCID 27 >>l

Resource Requests

comply with District standards, match what someone currently installed at CADDO and Moreno Valley College, and build a more robust and current system. (JC)

What resources do you need?

Funding to upgrade the existing Emergency Phone Systems to Code Blue manufactured emergency phones to comply with the district standard, and address ADA issues during this upgrade we will evaluate locations and build towards a blue path (pathway of Emergency Call Stations). This will also include a new ToolVox server for our campus and during this upgrade. (JC)

Request related to EMP goal or Assessment?

EMP Goal 10

$ Amount Requested

250,000

Resource Type

BUDGET: Facilities Building, Remodel

Potential Funding Source(s)

Department Regular Funding,General Fund,Other/None

The evidence to support this request can be found in:

Program Review: Part 1

This request for my area is Priority #:

2

For Administrative Use Only

Funding Status

No longer needed

Notes

JC

Council Ranking

4

2022-23 Council Ranking

N/A

2022-23 Notes

This is covered as part of the 3rd street project - ThBDC337 (s)4.1 (i)2.9 (s)4.1 (co)328 (v)-6.1 (e)-3.6 (r)1 1 Tf 060

Resource Requests

Potential Funding Source(s)
General Fund
The evidence to support this request can be found in:
Assessment Review
This request for my area is Priority #:
1

For Administrative Use Only

Funding Status
In Progress
Notes
N/A
Council Ranking
1
2022

Resource Requests

Notes
Funded in FY 2122

Council Ranking
6
2022-23 Council Ranking
N/A Complete/Funded
2022-23 Notes
N/A

2021 - 2024

Resource Request

What resources do we already have?
Existing computer lab. (TJC)
What resources do you need?
IT 106: Computer lab upgrade for machines that around 5-7 years old. (30+) computers in total. (TJC)
Request related to EMP goal or Assessment?
EMP Goal 12
$ Amount Requested
166,396
Resource Type
ITEM: Technology
Potential Funding Source(s)
General Fund,Instructional Equipment Allocation
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
3

For Administrative Use Only

Funding Status
No longer needed
Notes
N/A
Council Ranking
9
2022-23 Council Ranking
N/A
2022-23 Notes
No Longer needed

Resource Requests

Resource Type
ITEM: Technology

Resource Requests

Notes
N/A
Council Ranking
4
2022-23 Council Ranking
3
2022-23 Notes
Resources Council voted to combine the 2 Helpdesk positions into one, as this position would be services both areas of IT and IMC at Norco. 9/22/22

2021 - 2024
3

Resource Request

3W(nk)6.h   (3)-13a(i)20

Resource Requests

Resource Requests

Request related to EMP goal or Assessment?
EMP Goal 12
$ Amount Requested
75,000
Resource Type
BUDGET: Request Ongoing Funding (Professional Development, Department or Program Support, Outreach, Marketing)
Potential Funding Source(s)
Department Regular Funding,General Fund
The evidence to support this request can be found in:
Program Review: Part 1
This request for my area is Priority #:
7

For Administrative Use Only

Funding Status
No Action-Insufficient funding
Notes
N/A
Council Ranking
11
2022-23 Council Ranking
1
2022-23 Notes
N/A

2021 - 2024

Resource Request

What resources do we already have?
The Safety and Emergency Planning Coordinator has deployed the current inventory of barriers across the campus and needs more on hand for current and future/emergency needs. (JC)
What resources do you need?
Funding to purchase additional and replace/upgrade portable barricades used for traffic safety and events safety E.g. Graduation. (JC)
Request related to EMP goal or Assessment?
EMP Goal 12
$ Amount Requested
3,500
Resour04.1 (a(e)0.6 (d)]TJ /TT1 1 Tf 6.6 0 Tw 20.196 0 Td ( )Tj EMC /P7<</MCID 33 >>BDC --0.003 Tc 6.65 Tw

Resource Requests

For Administrative Use Only

Funding Status
No Action-Insufficient funding
Notes
JC
Council Ranking
20
2022-23 Council Ranking
6
2022-23 Notes
Tie is broken by using the department preference/rank

Submission

2021 - 2024

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

2022 - 2023 Update

I would like to submit this update
Yes
The additions or updates to my Program Review can be found in:
Program Review: Part 1

2023 - 2024 Update

I would like to submit this   update
Yes
The additions or updates to my Program Review can be found in:
Program Review: Part 1,Resource Requests