

MEMO

DATE: August 10 2022



Michelle	Ramin	Studio Art / Gallery Director	Replacement	Fall 2022
TBA	TBA	Psychology	Replacement	Spring 2022

The new/replacement classified professional positions added to the Norco College roster during the last year, included twenty-nine (29) positions from which six (6) are new positions and ten (10) are part-time positions.

First Name	Last Name	Department	Type	Title (Percent on General Fund)
Kaytlyn	Blank	Competitive Athletics	New Position	Certified Athletics Trainer (100%)
Nataly	Phariss	Admissions and Records	New Position	Educational Advisor PT (0%)
Paula	Barrera Partida	Career Technical Education	New Position	Employment Placement Coordinator (0%)
Cynthia	Aron	Admissions and Records	New Position	Enrollment Services Assistant (0%)
Lisa	Myers	Planning and Development	New Position	Grants Administrative Specialist (0%)
Christopher	Castillo Gonzalez	Student Services	New Position	Student Resource Specialist- PT (0%)

Additionally, based on program review requests, funds were approved to add or partially institutionalize four (4) permanent employees with a percentage increase to the general fund: Education Advisor (25%), Planning & Development Admin Assistant IV (30%), Institutional Research Specialist (15%), and a Custodian (100%). Additionally, there were several personnel shifts, increased hours, employees on differential hours were temporarily increased this past year across many classified job categories to better serve students online and on campus, to provide outreach, and to seamlessly ensure continued success for our students.

Administration: The 2021-2022 year is also

Travonne	Bell	Facilities, Grounds and Utilization	Replacement	Manager
Ashley	Etchison	CTE	Replacement	Associate Dean
Jason	Parks	Academic Affairs	Replacement	Interim, VP Academic Affairs
Carlos	Vasquez	Apprenticeship	Replacement	Apprenticeship Director

Retirements in 2021-2022

This year we say goodbye to one faculty member retiree, Rex Beck, and two classified professional retirees, Malia Lilly and Victor Goldbaum, totaling 52 years of combined service to our college and district! Their contributions to Norco College are lasting and very deeply appreciated.

Instructional Equipment Expenditures in 2021-2022

The College invested a considerable amount of restricted lottery funding in instructional supplies. Restricted lottery revenue in 2021-2022 was budgeted at \$462,680 in addition to \$581,406 carryover from 2020-2021. Actual expenses and encumbrances are estimated at \$525,418 which leaves an estimated balance of \$518,667 to be carried over to FY 22/23.

Instructional Equipment revenue in 2021-2022 was budgeted at \$585,063, while the actual expenses and encumbrances are estimated at \$419,594.08 which leaves an estimated balance of \$165,468.92 to be carried over to FY 22/23. Some examples of instructional equipment purchases include instructional computers, audio/visual upgrades to classes, instructional software, music equipment, a new deionized water system for the biology labs, and significant science lab equipment.

Prioritized Equipment/MCID 38 >>BDC (b)-4 (d)3 Tc 0.171 0 (e)3 (s)10 (s)71 (qu)10N/MCIDe(s)6(g)

Veterans Resource Center building completed
Replace HVAC filters with MERV 13 high effectiveness filters
Programming and schematic design of the Center for Human Performance and Kinesiology

As a result of the efforts by our college community, all 2021-2022 resource allocation decisions followed the established prioritization process with an eye towards our core commitments budget priorities, and our strategic planning goals of student transformation, college transformation, and regional transformation. We will continuously assess and measure how our