

BFPC
Business & Facilities Planning Council
Tuesday, March 9, 2021
11:15am-12:45pm
Zoom

MINUTES

Members Present: Michael Collins, Steve Marshall, Sgt Robert Kleveno, Courtney Buchanan, Esmeralda Abejar, Andy Aldasoro, Mike Angeles, Kimberly Bell, Ashley Etchison, Dan Lambros, Sam Lee, Kaneesha Tarrant, Makenna Ashcraft (ASNC Student Rep)

Guests: Ana Molina, Maria Romero-Tang, Kevin Fleming, Alex Zadeh, Hailey Garcia Ashby, Justin Czerniak

1. Welcome – Dr. Collins
2. Public Comments
 - Steve Marshall reminded everyone that comes on campus, to be sure the main/outside building doors of their area are locked when they leave.
3. Approval of Meeting Minutes from December 8, 2020 (Handout)
 - Motion to approve made by Dr. Tarrant
 - Seconded by Dr. Lee
 - Abstentions - 0
 - Motion carried
4. Budget Update – Esmeralda Abejar
 - 2nd Quarter Budget Performance Report (Handout)
 - o Mid-year budget report for FY 20/21: committee reviewed spreadsheet
 - Savings from utilities was reported

Mid-Year Budget Performance Report FY 20/21

FUND 11					
BUDGETED EXPENSES	FY 20/21 Revised Budget	ACTUAL Expenses as of 12/31/2020	Balance	% of total expenses	% used
Academic Salaries	20,379,108	9,927,956.67	10,451,151.33	55%	49%
Classified Salaries	5,921,926	2,703,542.30	3,218,383.70	15%	46%
Benefits	10,979,387	4,441,971.47	6,537,415.53	25%	40%
Total Salaries & Benefits	37,280,421.00	17,073,470.44	20,206,950.56	95%	46%
				0%	
Supplies & Materials	1,101,149	33,567.11	1,067,581.89	0%	3%
Services & Operating Expenses	4,214,407	830,907.81	3,383,499.19	5%	20%
Capital Outlay	1,230,840	4,040.77	1,226,799.23	0%	0%
Total Outgo	294,535	73,633.75	220,901.25	0%	25%
Total Non-Salary	6,840,931.00	942,149.44	5,898,781.56	5%	14%
Total Budgeted Expenses (includes holding accts)	44,121,352.00	18,015,619.88	26,105,732.12	100%	41%

DOES NOT
INCLUDE
DISTRICT
EXPENSES

BFPC Statement of Purpose
(Approved by BFPC on May 14, 2013)

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- o Holding accounts spreadsheet was also reviewed by committee.

Holding Accounts 12/31/20

Description	FY 2020/21 Adopted Budget	FY 2020/21 Revised Budget	FY 2020/21 Rev/Exp Net of Abatements	FY 2020/21 Encumbrance s	Uncommitted / Unrealized
Fund 11- Unrestricted	3,713,861	3,689,784	147,016	1,365,117	2,177,651
Fund 12-Restricted	7,250,941	7,250,941	114,127	1,652,712	5,484,101
Total Fund 11 and 12	10,964,802	10,940,725	261,143	3,017,830	7,661,752

- Committee was reminded that these are one-time funds.
- Funds 11, 12, and contingencies were reported on.
- Carry-over funds: It was discovered that \$313,000 was not included in current adopted budget for Norco College. This amount will be added to the NC next fiscal year's budget.

- CARES/HEERF Funding Update:

CARES/HEERF Funding Update as of 3/4/21

COVID-19 Funding and CARES Funding								
Funding	District Allocation	Norco Allocation	Actual Expenses as of 3.4.21	Galaxy Encumbrances	Pending PRs/payroll transfers	Balance	Expiration	Notes
CARES I – Emergency Aid To Students	9,018,216.00	1,761,528.00	1,468,000.00	0.00	0.00	293,528.00	May 2021	Distributed to students for COVID-19 related financial needs due to disruption in in-person instruction. MVC @ \$1,840,922, NC @ \$1,761,528, RCC @ \$5,415,766. No SPP in Galaxy, it goes through datatel. (due to stale dated checks and re-issued the actual amount might change)
CARES II –Institutional (SPP 223)	9,018,216.00	1,761,528.00	845,851.13	288,741.26	348,000.00	278,935.61	May 5, 2021	To support institutional needs related to COVID-19 (MVC @ \$1,840,922, NC @ \$1,761,528, RCC @ \$5,415,766) Award # P425F201859
CARES III – MSI/HSI (SPP 224)	1,158,629.00	233,939.00	0.00	0.00		233,939.00	May 5, 2021	Award P425200290 MVC @ \$241290, NC @ \$233,939, RCC @ \$694,352
COVID-19 Response Block Grant– Federal (SPP 130)	1,465,004.00	270,594.77	270,594.77	0.00	0.00	0.00	December 30, 2020	The funds should be used on activities that directly support student learning, continuity of education, and mitigate learning loss related to COVID-19. Not to be used on lost revenue, insurance, payroll/benefits, overtime, severance, pay or legal settlements. All funds have been utilized.
COVID -19 Response Block Grant – State (SPP 159)	1,798,311.00	401,023.00	0.00	0.00	0.00	401,023.00	June 30, 2022	The funds should be used on activities that directly support student learning, continuity of education, and mitigate learning loss related to COVID-19. Not to be used on lost revenue, insurance, payroll/benefits, overtime, severance, pay or legal settlements. Project split MVC \$417,747.66, NC \$401,023.35, RCC \$979,540. Funds continue to be on a District school code A.
First Allocation	22,458,376.00	4,428,812.77	2,584,446.90	288,741.26	348,000.00	1,207,425.61		
Coronavirus Response and Relief Supplemental Appropriations Act, 2021 Higher Education Emergency Relief Fund: Simulated Distribution (HEERF) Provided Under Section 314(a)(1)								
Funding	District Allocation	Norco Allocation	Actual Expenses as of 3.4.21	Encumbrances	Pending PRs	Balance	Expiration	Notes
Minimum amount for student grants	9,018,216.00	1,761,528.00				1,761,528.00		(MVC @ \$1,840,922, NC @ \$1,761,528, RCC @ \$5,415,766) (MVC @ \$7,619,355, NC @ \$6,660,148, RCC @ \$19,195,359)

- o Norco is currently using CARES II/III funds to work on upgrading our network firewall, as well as various classroom technology to better improve our teaching delivery to our students.
- o Some CARES/HEERF funding has an expiration date and must be used to mitigate the effect of COVID. Various projects have been reviewed and selected to implement.
- o More CARES/HEERF “Round 2” funding requests are going to March 16 board for approval. These particular funds will have 1 year from that date to expend the one-time funds. All projects always remain in alignment with our strategic plan. The broad budget plan will be finalized and reviewed at BFPC in May.

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- Resource Request Update:
 - The prioritized requests that were vetted through BFPC in the Fall, are being reviewed and where corresponding funds can be used, will be funded.
 - An overview of the entire program review cycle and processes was reviewed, with the final step of purchasing the various requests. (“Closing the circle”).
- Budget Allocation Model Update:
 - DBAC (District Budget Advisory Council) current “To Do” list w/updates:
 - Analyze and justify “Unique” disciplines – **Continuing to develop in 20/21**
 - Analyze strategic programs/considerations that impact the cost of an FTES. – **In progress**
 - Discussing how the budget reconciliation process will take place and when – **In progress**
 - Prep for implementation of the revised BAM in 2021-22 budget year – **In progress**
 - Analyze/implement budget development improvements that allow for planning – **In progress**
 - Further consider the “Comprehensive College” allocation – **In progress**
 - Develop a treatment for “District Operations” costs – **Task partially completed**
 - Establish the “Exchange Rate” (mean or median) for discipline categories – **Task completed – Median rate established**
 - Model revenue flow through the revised BAM – determine true impacts to the college – **Task completed**
 - The DBAC Subgroup developed a tentative draft definition of “Unique Disciplines”. Each college representative was asked to review and ask for initial feedback of the initial draft:

Proposed New Definition of Unique Disciplines as of 1-5-2021

Unique programs that exist within academic disciplines may be characterized by criteria imposed by external agencies, extraordinary costs (not due to inefficiency), accrediting standards not offset by other existing disciplines, and may be offered only by one college.

Such requirements and costs could include: accrediting standards that significantly increase the cost of the program that cannot be mitigated by the academic discipline; which cannot be offset by other existing disciplines; specific course sequencing; specialized advisory boards; specialized instruction (which include higher costs for student/teacher ratio); and programs that offer capstone courses regardless of number of students, dedicated facilities, costs for contracted instruction, specialized equipment, personnel, coordinators, rent, etc.

District Budget Advisory Committee (DBAC) will evaluate unique programs on annual basis.

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- o A question was raised on what are Norco's "unique" programs? The committee reviewed a screen shot of identified programs and the current estimated budget for each:

Unique Disciplines

NC Cost Per FTES 19/20 Data

School	TOPS	Course Code	Description	Student # as of Census	Student FTES (Res/Non-Res)	Total Direct Instructional Costs/FTES	Percent of Departmental/ Discipline FTES Divided by Total FTES
College Specific Disciplines				4,163	535.36	\$ 3,697.80	7.08%
ESB	02XX0	ARE	Architecture Total	62	8.05	\$ 7,304.66	0.11%
EQE	08365	KIN-ATH	Athletics	152	31.18	\$ 4,252.84	0.41%
	0952X/0957X	CON	Construction Technology Total	380	39.69	\$ 6,801.34	0.53%
ESB	DFT-X	DFTX	Drafting Technology	487	82.56	\$ 4,307.61	1.09%
ESB	09340	ELE	Electrician (ELC)/Electronics (ELE) Total	1,582	152.08	\$ 1,730.17	2.01%
ESB	0614X	GAM	Game Development Total	973	133.70	\$ 3,299.25	1.77%
ESB	0956X	MAN	Manufacturing Technology Total	228	28.89	\$ 6,715.54	0.38%
EOC	10050	MIS	Music Industry Studies Total	293	58.14	\$ 3,701.87	0.77%
ESB	XXXXX	SCT	Supply Chain Technology	6	1.07	\$ 45,974.90	0.01%
				Student # as of Census	Student FTES (Res/Non-Res) 19/20	Total Direct Instructional Costs/FTES	
				60,616	7,556.87	\$3,070.64	

- o Common courses across all colleges like STEM: Biology, Chemistry, Kinesiology, Mathematics, etc. take the median cost for FTES. Other courses like Liberal Arts and CTE follow the same ideology.
- o An example of adding a "premium" cost to a unique program would be Cosmetology, which is currently only offered at Riverside.
- o Actual budget numbers and true requirements of the various programs are still being analyzed across the district.
- o A question was raised about the status of identifying other unique programs at Norco such as our dual enrollment program or incarcerated student program? The dual enrollment is not considered "unique" to Norco, but the incarcerated student program could defiantly be categorized as this. Current goals – working on how to assign costs, and assign TA's for next fiscal year.

5. Spring F2F Labs Safe Return Plan – M. Collins/S. Marshall/J. Czerniak

- Spring Return Plan - Quality Control and Regular Inspections:
 - o The Safety & Emergency Preparedness Coordinator has been conducting regular inspections and providing support to the faculty/staff to prepare for and at the start of our spring 2021 semester.
 - o The Safety & Emergency Preparedness Coordinator is on site every day (Monday-Friday) to provide support and regularly evaluate the instructional environment for compliance with the plan. If PPE is needed, or you have a safety questions or concerns please contact Justin.Czerniak@norcocollege.edu
 - o Norco is continuing with same cleaning/sanitizing protocols as last year. The procedures have been very effective and will continue to improve as needed.
 - o Reporting protocols have been updated and information disseminated college-wide.

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- HEPA filtration efforts:
 - The Safety & Emergency Preparedness Coordinator has been conducting regular inspections and working to place portable HEPA filters in areas that see a need. E.G., we have placed portable HEPA filters in HUM 111. This classroom space is currently being used as a lab environment for BIO-50. Labs that typically have higher airflows because of specimen use and other lab related needs. The portable HEPA filters help augment this environment.
- Safe Return planning for Summer & Fall:
 - We are working on the next revision of the Safe Return plan. We revise the plan for every semester as Covid-19 restrictions change. We re-evaluate every space for the onsite face-to-face instruction needs and changes for that semester.
 - Face to face instruction planning is ongoing including all room information updated in 25Live (capacity/equipment/etc.)
 - Continue to plan for potentially large-scale return for Fall, and will scale back as the situation warrants as county/state restriction remain fluid.
 - Custodial/M&O/Grounds continue to be our unsung heroes, keeping the college safe and clean. Business Services/TSS/IMC/Whse also have continued to successfully support the day to day operations on campus during this crisis...kudos to all.

6. VRC Project Update - Steve Marshall

- The project is moving forward at a great pace. (No current change orders on file).
- Underground utility installation and road work complete.
- Wood framing and roof structure currently being worked on.
- Estimated project completion is August 2021.

7. Standing Items/Reports:

- Facilities Project Update – Steve Marshall (Handout)
 - Committee reviewed current project log spreadsheet
 - Transfer Center/Puma space remodel underway.
 - Library shelving removal project will now be tied in to the current water damage repair project.
 - Lighting control project ongoing.
 - Amphitheater shading project – ADA path of travel issues addressed
 - Soccer field job walk on Thursday for field repair/replacement project.
 - Elevator refurbish project sent to DSA last week, currently being reviewed.
 - Key control project continues to be reviewed at the district level.
 - Dance room wood floor repair project was completed.
 - Faculty offices – looking to add 3 in STEM 200 (currently selecting architect)
 - Side walk repair project – 18 locations identified for concrete panel replacement.
 - STEM100/200 roof repair – currently being looked at and developing a scope of work.

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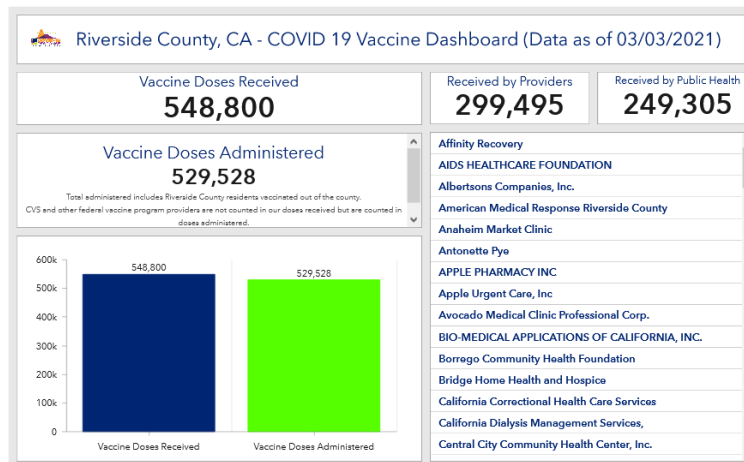
- Library window seal replacement – currently developing scope of work.
 - District solar study – Ongoing (District has the lead on this project).
 - Early Childhood Development Center – Ongoing project development.
- Facilities/M&O Update: (Handout)
 - GROUNDINGS AREA:
 - Continue spraying weeds throughout campus as weather conditions permit.
 - Continue blowing of campus including stairways, breezeways, amphitheater, CSS patio and bus stop areas.
 - Turf care is ongoing with bi-weekly mowing and edging.
 - Turf maintenance winter/spring feeding and spraying of turf weeds.
 - Irrigation repairs and checks, such as malfunctioning and/or damaged nozzles and valves.
 - Post construction cleanup of the amphitheater is complete and ready for students.
 - CSS patio has been in conjunction of the amphitheater cleanup has been completed and ready for students to enjoy their snacks.
 - Parking lots are continuing to be maintained in regards to weeds and palm trees.
 - Due to the ongoing high weeds, fallen trees are being replanted and in some cases removed.
 - Trimming of hedges and tree wells is an ongoing task.
 - With winter rains finally arriving drains are constantly being cleaned of debris.
 - MAINTENANCE & OPERATIONS:
 - Flushing of building domestic water in buildings and water dispensers is ongoing.
 - HVAC filter replacements and coil cleaning 85% complete.
 - Maintaining of golf cart fleet is ongoing.
 - Maintaining of campus wide vehicle fleet is ongoing i.e. starting, proper air pressure and sending them to Ford service.
 - Checking campus lighting ongoing
 - Removal of inner torn or faded campus banners ongoing
 - Chillers are being checked routinely
 - NOC generator being inspected and ran twice a month
 - Fire alarm testing completed
 - Safety & Emergency Preparedness Update – Justin Czerniak (Handout)
 - COVID-19 Update–Riverside County:
 - Total Tests: 2,503,232 as of March 3rd, 2021
 - Riverside County Confirmed Cases: 290,498 as of March 3rd, 2021
 - Riverside County Confirmed Deaths: 3,849 as of March 3, 2021
 - Riverside County Confirmed Recovered Cases: 277,141 as of March 3, 2021
 - Currently Hospitalized in Riverside County: 303 includes 66 in ICU as of March 3, 2021

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■ Vaccines administered:



■ COVID Reporting as of March 3, 2021:

3/3/2021	Riverside	Imperial	Kern	Los Angeles*	Orange	San Bernardino	San Diego	San Luis Obispo	Santa Barbara	Ventura	California	United States	Global
Total Cases	279,486	26,926	92,313	1,156,826	246,004	281,919	260,998	19,452	31,964	77,952	3,484,963	28,456,860	114,428,211
New Cases	163	13	94	842	152	234	376	23	55	103	3,352	50,935	348,281
Total Cases Per Capita	11,324	14,050	9,956	11,278	7,620	12,714	7,744	4,262	7,203	9,141	8,684	8,621	1,477
New Cases Per Capita	6.60	6.78	10.14	8.21	4.71	10.55	11.16	5.04	12.39	12.08	8.35	15.43	4.50
Recovered	277,141	23,960	36,970	Not Reported	233,106	282,022	250,324	19,080	31,346	75,956	1,867,647	19,994,460	91,370,887
Total Deaths	3,829	636	902	21,554	3,952	2,952	3,317	236	416	858	52,775	513,122	2,543,755
New Deaths	37	3	25	87	31	12	14	1	3	6	278	1,283	7,807
Deaths Per Capita	155.14	331.86	97.28	210.13	122.41	133.13	98.42	51.71	93.75	100.62	131.51	155.44	32.84
Presumptive active cases	-1,484	2,330	54,441		8,946	-3,055	7,357	136	202	1,138	1,564,541	7,949,278	20,513,569
% of State's Cases	8.02%	0.77%	2.65%	33.19%	7.06%	8.09%	7.49%	0.56%	0.92%	2.24%	12.25%	24.87%	
Currently in Hospitals	347	22	141	1,574	428	284	472	14	59	115	5,110		
Total Hospital Beds	3,239	234	1,117	19,210	5,830	3,507	6,484	460	603	1,149	65,507		
Currently in ICU	66	9	42	485	107	69	142	1	19	33	1,335		
ICU Beds Available	66	5	17	551	256	118	228	29	23	42	2,026		
Case Fatality Rate	1.37%	2.36%	0.98%	1.86%	1.61%	1.05%	1.27%	1.21%	1.30%	1.10%	1.51%	1.80%	2.22%
Population*	2,468,145	191,640	927,251	10,257,557	3,228,519	2,217,398	3,370,418	456,373	443,738	852,747	40,129,190	330,100,599	7,745,123,000
% of Population	6.15%	0.48%	2.31%	25.56%	8.05%	5.53%	8.40%	1.14%	1.11%	2.13%	1.06%	0.3674%	

Sources: CDPH, WHO, CDC, Local County Data

The date for which case statistics and hospital data were reported. Hospital COVID data are self-reported through a portal managed by the California Hospital Association and pulled at 2pm. COVID case statistics are reported by local health departments to CalREDIE and are pulled at 2pm. Hospital data and case statistics are integrated by the California Department of Technology and made available through the Open Data Portal the following morning. CA Open Data Portal is at least 24 Hours behind although a backlog of new case reports at the State level has ostensibly been cleared, some County dashboards still contain notes that indicate data are missing. *California Demographics from State Database Blueprint Data Chart 12-15-20 & census.gov.

Presumptive active cases - A calculation (Total Cases - Recovered - Dead) (* LA County does not report recovery rates)

■ Safety “audits” for all classrooms, etc. will begin in Spring and continuing through Fall.

- Technology Support Services (TSS) Update – Mike Angeles (Handout)
 - o Prepped and setup 170 new student laptops, delivered to LRC
 - o Reimaged 143 returned student laptops for Spring Semester, delivered to LRC
 - o Prepped ST200 laptop cart for Anatomy
 - o Assisted instructors in preparation of IT106 Music lab, AT119 Electronics lab
 - o In progress reimaging student laptops
 - o In progress faculty laptop and docking station distribution
 - o Update inventory – In progress, Refresh list for 20/21 is being generated
 - o In progress setup license server for G. Graham online class for Constructor Remote
 - o In progress setup P. Van Hulle online class for Mastercam Remote

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- Instructional Media Services (IMS) Update – Dan Lambros (Handout)
 - o Classroom/Essential Labs A/V replacement plan and adding video streaming:
 - Currently in the design phase: Next Steps – purchase equipment for:
 - Theater 101 – Large Lecture Hall
 - ITEC 117 – Large Lecture Hall
 - ST 203 - Lab
 - HUM 208 - Lab
 - o Projector screen replacement ITEC 124:
 - Purchase REQ placed, waiting for PO
 - o CSS 217 Replacement of defective projector and interactive display:
 - Projector installation is complete
 - On hold for interactive display
 - o Exploring options to include zoom licenses for all student @ Norco College:
 - Discussion phase with Zoom on how this can be implemented for the College
 - o Third Street LED marquee update:
 - Firmware upgrade to cellular device
 - Improvements to the TEMP sensors
 - Improvements to the ambient light sensors
 - Upgrades: 1 of 5 complete
 - Note: Upgrades will take place remotely and sign will be off during the process. IMS will continue to update the college with exact date and time.

8. Good of the Order:

- In regards to the new Kinesiology building project, we have applied for a “hardship” waiver, which could waive our 20% match component that the district does not currently have. More information will be reported to BFPC, after the Governor’s budget revision expected in May.

9. Future Meeting Dates:

- Tuesday, April 6, 2021 (***Note: meeting moved up 1 week due to Spring Break***)
- Tuesday, May 11, 2021

Note: All 2020-21 BFPC meetings will be via Zoom until further notice

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Budget and Facilities Planning Council

March 9, 2021

TOPICS:

- Budget Update
 - 2nd Quarter Budget Performance Report
 - Holding accounts
 - CARES/HEERF Funding Update
 - Resource Request Update
- Budget Allocation Model (BAM) Update

Presenters: Dr. Michael T. Collins, VP Business Services

Esmeralda Abejar MBA, Director, Business Services

Mid-Year Budget Performance Report

- Mid-Year Budget Performance Report. *(Handout)*
- Fund 11 Revised budget = \$44,121,352.00
 \$18,015,619.88 (expenses 12/31/20)
 Balance = \$26,105,732.12 (Bal. includes holding accounts)

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Classified Salaries	5,058,745	2,141,797.48	2,916,947.52	36%	42%
Benefits	3,350,445	1,162,480.90	2,187,964.10	20%	35%
Total Salaries & Benefits	11,123,194.00	4,230,855.24	6,892,338.76	72%	38%
Supplies & Materials	2,966,359	139,115.29	2,827,243.71	1%	5%
Services & Operating Expenses	4,768,726	974,616.74	3,794,109.26	5%	20%
Capital Outlay	11,564,774	465,122.63	11,099,651.37	3%	4%
Total Outgo	617,585	84,804.87	532,780.13	1%	14%
Total Non-Salary	19,917,444	1,663,659.53	18,253,784.47	28%	8%
Total Budgeted Expenses	31,040,638.00	5,894,514.77	25,146,123.23	100%	46%

Holding Accounts 12/31/20

Description	FY 2020/21 Adopted Budget	FY 2020/21 Revised Budget	FY 2020/21 Rev/Exp Net of Abatements	FY 2020/21 Encumbrance s	Uncommitted / Unrealized
Fund 11- Unrestricted	3,713,861	3,689,784	147,016	1,365,117	2,177,651
Fund 12-Restricted	7,250,941	7,250,941	114,127	1,652,712	5,484,101
Total Fund 11 and 12	10,964,802	10,940,725	261,143	3,017,830	7,661,752

handout.

CARES/HEERF Funding Update as of 3/4/21

COVID -19 Funding and CARES Funding								
Funding	District Allocation	Norco Allocation	Actual Expenses as of 3.4.21	Galaxy Encumbrances	Pending PRs/payroll transfers	Balance	Expiration	Notes
CARES I – Emergency Aid To Students	9,018,216.00	1,761,528.00	1,468,000.00	0.00	0.00	293,528.00	May 2021	Distributed to students for COVID-19 related financial needs due to disruption in in-person instruction. MVC @ \$1,840,922, NC @ \$1,761,528, RCC @ \$5,415,766> No SPP in Galaxy, it goes through datatel. (due to stale dated checks and re-issued the actual amount might change)
CARES II –Institutional (SPP 223)	9,018,216.00	1,761,528.00	845,851.13	288,741.26	348,000	278,935.61	May 5, 2021	To support institutional needs related to COVID-19 (MVC @ \$1,840,922, NC @ \$1,761,528, RCC @ \$5,415,766) Award # P425F201859
CARES III – MSI/HSI (SPP 224)	1,158,629.00	233,939.00	0.00	0.00		233,939.00	May 5, 2021	Award P425200290 MVC @ \$241290, NC @ \$233,939, RCC @ \$694,352
COVID-19 Response Block Grant– Federal (SPP 130)	1,465,004.00	270,594.77	270,594.77	0.00	0.00	0.00	December 30, 2020	The funds should be used on activities that directly support student learning, continuity of education, and mitigate learning loss related to COVID-19. Not to be used on lost revenue, insurance, payroll/benefits, overtime, severance, pay or legal settlements. All funds have been utilized.
COVID -19 Response Block Grant – State (SPP 159)	1,798,311.00	401,023.00	0.00	0.00	0.00	401,023.00	June 30, 2022	The funds should be used on activities that directly support student learning, continuity of education, and mitigate learning loss related to COVID-19. Not to be used on lost revenue, insurance, payroll/benefits, overtime, severance, pay or legal settlements. Project split MVC \$417,747.65, NC \$401,023.35, RCC \$979,540. Funds continue to be on a District school code A
First Allocation	22,458,376.00	4,428,612.77	2,584,445.90	288,741.26	348,000.00	1,207,425.61		
Coronavirus Response and Relief Supplemental Appropriations Act, 2021 Higher Education Emergency Relief Fund: Simulated Distribution (HEERF) Provided Under Section 314(a)(1)								
Funding	District Allocation	Norco Allocation	Actual Expenses as of 3.4.21	Encumbrances	Pending PRs	Balance	Expiration	Notes
Minimum amount for student grants	9,018,216.00	1,761,528.00				1,761,528.00		(MVC @ \$1,840,922, NC @ \$1,761,528, RCC @ \$5,415,766)
Supplemental Appropriation	33,475,543.00	6,660,149.00				6,660,149.00		(MVC @ \$7,619,995 NC @ \$6,660,149, RCC @ \$19,195,399 SPP 260
Estimated total allocation	42,493,759.00	8,421,677.00				8,421,677.00		

Budget Allocation Model Update

The Revised Budget Allocation Model was developed to allocate resources around the following core principles:

- Fair – Resource allocation decisions will be informed by objective, predictable, verifiable, and easily accessible data and will be made in an impartial and consistent manner.
- Equitable – Resources will be distributed in an manner that adequately supports the full array of programs offered at each college while ensuring compliance with statutory and regulatory requirements; efficient and strategic use of resources is expected, and inefficiencies will not be subsidized or supported.
- Transparent – Resource allocation decisions will be made in an open and consultative manner with representative stakeholder groups and that it is simple, easy to administer and communicate as possible.

“TO DO” Tasks in FY 2020/21

- Analyze and justify “Unique” disciplines – Will continue to work on this in FY 20/21
- Analyze strategic programs/considerations that impact the cost of an FTES. In Progress
- **Discussing how the budget reconciliation process will take place and when. In Progress**
- **Prep for implementation of the revised BAM in 2021-22 budget year. In Progress**
- **Analyze/implement budget development improvements that allow for planning. In progress**
- **Further consider the “Comprehensive College” allocation. In progress**
- Develop a treatment for “District Operations” costs – Task partially completed.
- Establish the “Exchange Rate” (mean or median) for discipline categories. Task completed, Median rate established.
- Model revenue flow through the revised BAM- determine true impacts to the college. Task completed

Proposed New Definition of Unique Disciplines as of 1-5-2021

Unique programs that exist within academic disciplines may be characterized by criteria imposed by external agencies, extraordinary costs (not due to inefficiency), accrediting standards not offset by other existing disciplines, and may be offered only by one college.

Such requirements and costs could include: accrediting standards that significantly increase the cost of the program that cannot be mitigated by the academic discipline; which cannot be offset by other existing disciplines; specific course sequencing; specialized advisory boards; specialized instruction (which include higher costs for student/teacher ratio); and programs that offer capstone courses regardless of number of students, dedicated facilities, costs for contracted instruction, specialized equipment, personnel, coordinators, rent, etc.

District Budget Advisory Committee (DBAC) will evaluate unique programs on annual basis.

Unique Disciplines NC Cost Per FTES 19/20 Data

School	TOPS	Course Code	Description	Student # as of Census	Student FTES (Res/Non-Res)	Total Direct Instructional Costs/FTES	Percent of Department/ Discipline FTES Divided by Total FTES
College Specific Disciplines				4,163	535.36	\$ 3,697.80	7.08%
ESB	02XX0	ARE	Architecture Total	62	8.05	\$ 7,304.66	0.11%
EQE	08355	KIN-ATH	Athletics	152	31.18	\$ 4,252.84	0.41%
ESB	0952X/ 0957X	CON	Construction Technology Total	380	39.69	\$ 6,801.34	0.53%
ESB	DFT-X	DFTX	Drafting Technology	487	82.56	\$ 4,307.61	1.09%
ESB	09340	ELE	Electrician (ELC)/Electronics (ELE) Total	1,582	152.08	\$ 1,730.17	2.01%
ESB	0614X	GAM	Game Development Total	973	133.70	\$ 3,299.25	1.77%
ESB	0956X	MAN	Manufacturing Technology Total	228	28.89	\$ 6,715.54	0.38%
EOC	10050	MIS	Music Industry Studies Total	293	58.14	\$ 3,701.87	0.77%
ESB	XXXXX	SCT	Supply Chain Technology	6	1.07	\$ 45,974.90	0.01%

Student # as of Census	Student FTES (Res/Non-Res) 19/20	Total Direct Instructional Costs/FTES
60,616	7,556.87	\$3,070.64

NORCO
COLLEGE

STEM

NC Cost Per FTES 19/20 Data

School	TOPS	Course Code	Description	Student # as of Census	Student FTES (Res/Non-Res)	Total Direct Instructional Costs/FTES	Percent of Department/ Discipline FTES Divided by Total FTES
STEM				15,081	2,405.97	\$ 2,881.23	31.84%
EQE	04100	AMY	Anatomy & Physiology - combined w/BIO in FY 18/19	-	-	\$ -	0.00%
EQE	040X0	BIO	Biology Total	3,791	740.26	\$ 3,148.73	9.80%
EQE	19050	CHE	Chemistry Total	1,334	326.30	\$ 2,670.63	4.32%
EQE	08370	HES	Health Education - combined w/BIO in FY 19/20	-	-	\$ -	0.00%
EQE	0835X/ 12700	KIN	Kinesiology Total	1,785	190.50	\$ 3,270.60	2.52%
EQC/EQE	17010/ 49304	MAT	Mathematics Total	7,615	1,051.63	\$ 2,528.15	13.92%
EQE	04030	MIC	Microbiology - combined w/BIO in FY 18/19	-	-	\$ -	0.00%
EQE	19010	PHS	Physical Science, General	94	9.99	\$ 21,288.49	0.13%
EQE	19020	PHY	Physics, General	462	87.29	\$ 2,697.22	1.16%
EJA	49990	XXX	STEM Computer Labs	-	-	\$ -	0.00%

Liberal Arts

NC Cost Per FTES 19/20 Data

School	TOPS	Course Code	Description	Student # as of Census	Student FTES (Res/Non-Res)	Total Direct Instructional Costs/FTES	Percent of Department/ Discipline FTES Divided by Total FTES
Liberal Arts				33,416	3,747.85	\$ 3,015.58	49.60%
EOA	21050	ADJ	Administration Of Justice Total	764	80.10	\$ 2,985.64	1.06%
EOA	2202X	ANT	Anthropology Total	2,066	206.77	\$ 2,048.04	2.74%
EOC	1002X	ART	Art Total	1,371	187.33	\$ 2,295.17	2.48%
EOC	10080	DAN	Dance	83	8.80	\$ 1,411.25	0.12%
EOA	22040	ECO	Economics	674	71.54	\$ 2,074.25	0.95%
ENC	08020	ILA	Educational Aide (Teacher Asst)	1,211	20.78	\$ 1,965.35	0.27%
ENC	49302/ 49308	ESL	English as a Second Language Total	390	69.06	\$ 3,973.23	0.91%
ENC	150X0	ENG	English Total	5,614	837.14	\$ 3,625.85	11.08%
EOC	11020	FRE	French	83	16.63	\$ 2,866.24	0.22%
EQE	22060	GEG	Geography	1,275	134.98	\$ 2,121.77	1.79%
EOA	49301	GUI	Guidance Total	2,205	212.00	\$ 3,810.57	2.81%
EOA	22050	HIS	History	2,528	261.74	\$ 2,437.27	3.46%
EOC	49033	HUM	Humanities Total	731	75.20	\$ 2,699.51	1.00%
EOC	11080	JPN	Japanese	-	-	\$ -	0.00%
EOC	11070	CHI	Chinese	77	15.83	\$ 2,039.31	0.21%
ENC	06020	JOU	Journalism	28	2.97	\$ 6,195.09	0.04%
ENC	16010	LIB	Library Science, General	190	5.94	\$ 2,386.89	0.08%
EOC	10040	MUS	Music	1,412	158.21	\$ 3,042.50	2.09%
EOC	15090	PHI	Philosophy	860	88.99	\$ 2,759.10	1.18%
EOA	22070	POL	Political Science	2,135	217.70	\$ 2,386.76	2.88%
EOA	20010	PSY	Psychology, General	3,469	363.73	\$ 1,992.33	4.81%
ENC	15200/ 49307	REA	Reading / Reading Skills	90	9.42	\$ 22,115.75	0.12%
EOA	22080	SOC	Sociology	1,839	192.47	\$ 2,989.13	2.55%
EOC	11050	SPA	Spanish	856	156.13	\$ 3,674.86	2.07%
ENC	15060	COM	Speech Communications	2,813	285.65	\$ 3,732.67	3.78%
EOC	10070	THE	Theatre	652	68.74	\$ 3,716.81	0.91%

CTE NC Cost Per FTES 19/20 Data

School	TOPS	Course Code	Description	Student # as of Census	Student FTES (Res/Non-Res)	Total Direct Instructional Costs/FTES	Percent of Department/ Discipline FTES Divided by Total FTES
CTE				7,956	867.69	\$ 3,446.72	11.48%
ESB	0502X	ACC	Accounting Total	1,306	128.26	\$ 3,275.87	1.70%
ESB	05XX0	BUS	Business Administration Total	2,277	217.23	\$ 3,554.32	2.87%
ESB	070XX	CIS	Computer Information Systems Total	1,740	243.20	\$ 3,618.10	3.22%
ESB	07010	CSC	Computer Science Total - combined with CIS	-	-	\$ -	0.00%
EOA	1305X	EAR	Early Childhood Education Total	1,408	150.60	\$ 3,189.96	1.99%
ESB	09XX0	ENE	Engineering Total	93	8.73	\$ 6,563.51	0.12%
ESB	49320	WKX	General Work Experience	141	27.57	\$ 1,107.05	0.36%
ESB	0506X	MAG	Management Total	193	18.09	\$ 5,498.63	0.24%
ESB	0509X	MKT	Marketing Total	18	1.69	\$ 3,683.34	0.02%
ESB	05140	CAT	Office Tech/Office Computer Applications	117	9.77	\$ 3,861.24	0.13%
EOC	10110	PHO	Photography	19	2.20	\$ 4,148.64	0.03%
ESB	05110	RLE	Real Estate	644	60.35	\$ 3,276.18	0.80%

Summary of Moves and Projects - Norco College 2020-21												
Item	Current Location/Description	New Location	Staff/Program	Requirements	Furniture Deduction & Install Date	Projected Move Date	Funding Required	Funding Source	Primary Contact	PO #/Date Issued	Status	NOTES
1	Transfer Space	SV 2nd floor		New partitions and furnishings	TBD	TBD		AS 10 Funds	Dr James	PO issued	Pending start	4/25/20: Pending removal of wall effects. 8/23/20: Furnishings delivered and stored on 2nd floor of SV. 8/11/20: On hold until staff can return to empty their offices and the furnishings can be removed. 4-8-20: Scheduled start of installation on June 22. 2-25-20: AS is reviewing the layout and proposed due to errors that were found in the final plans. 2-11-20: Moving to move proposed date to pending wage installation. 3-20-20: Materials approved and directed to move forward with issuing PO and ordering materials. 10-5-19 final state selection is to be confirmed 10-4-19. Layout has been selected. Proposal requested 1-13-19. Remove and replace all of the existing partitions and furnishings.
2	SV 212	Parks/Umpa	Parks/Umpa	Flooring and furnishing replacement.	TBD	2/15/2020		Student Equity	Dr Obergans	PO issued	Pending start	4/26/20: Pending removal of wall effects. 12/2/20: Flooring materials have been delivered. 11/2-10: Scheduling the delivery of the flooring materials. 8/15/20: Furnishings delivered and stored on 2nd floor of SV. 8/15/20: On hold until staff can return to empty their offices and the furnishings can be removed. 4-8-20: Scheduled start of installation on June 22. 2-25-20: MGO pending pricing for the parent and carpet work required. 2-25-20: MGO is preparing a revised layout and proposal for approval. Facilities is getting pricing for painting and carpet work. 10-30-19: Dr O and Strategic to meet for this to start layout and.
3	Library - Shelving removal	Library		Removal of 5 existing bookshelves and installation of study tables with power & data	TBD	TBD	TBD	TBD	Danica Narvaez Steve Marshall		Preliminary	4/26/20: To be completed with the water damage repairs to the library. 8/11/20: On hold until staff can return to work on projects. 2-4-20: MGO pending carpet pricing for the 2300 SF of patch back work required. 2-25-20: MGO removed chairs in part of the book cases and installed a section of carpet. All the metal chairs will need to be removed and new carpet and installed (contractors). 2-11-20: Reviewing additional options with Danica. 1-15-20: Along forward with developing scope and getting cost estimates. Removal of 5 existing bookshelves, wall panel, chair, carpet replacement, 1 rectangular table with power and data for 4 custom each. Rough estimate of cost 1-10-20 and was reported by Danica on 12-10-19.
4	Lighting Controller Installation	S Bldg		Replacement of six lighting controllers on computers to BMS system	Start Dec 16				Steve, Andy & Jim		Construction	4/26/20: Individual room occupancy sensors need to be installed to complete the project. 8/12/20: Individual room occupancy sensors were installed to complete the project. 2-8-20: Pending completion 3-5-20: By area sensors and reviews to be completed 1-30-20. Motion sensors and cables removed. 1-30-20: 250 in complete. 1-4-20: AC and CS still to complete.
5	Amphitheater Shading	Amphitheater		Shading of Amphitheater seating area	TBD			1 Time Funds	Steve Marshall	Pending PO for shade structures	Construction	4/26/20: Pending PO being issued for ADA full of travel repairs and Electrical engineer for lighting work. 1/26/21: Shade structures are completed. We are started looking for an Electrical Eng for the design of power circuits to 2 of the structures. 12/2/20: Delivery and start of installation to begin Dec 7th. 11/2/20: Fabrication to be completed on Nov 10. 10/2/20: Request needed for inspection services and PO's are being sent. 9/26/20: Proposals are due 9/30/20 for cost and timing. Call to work. Fabrication is start in Nov. 8/11/20: Contract was issued 8/26/20 and work can now move forward for the completion date of no later than Dec 15. 4-10-20: Pending material proposal from USA Shade for PO to be issued on August 3. 2-25-20: Pending to MGC & BPC for repair and agreement. 2-11-20: Plans cannot be revised until we get. Additional engineering request for ADA submission. 1-29-20: Shading analysis being completed. ADA submission to be issued PO to complete design. Awaiting for ADA plan check. Design and installation pending for the seating area of the Amphitheater.
6	Soccer Field Turf Replacement	Soccer Field		Replacement of existing field turf	18-Feb-20			Measure "C"	Steve Marshall	PO issued	Building	4/26/20: Once the measurements were used to be received. 12/2/20: Archt completed the plans for the ADA. Requirements. We need to be updated. 11/23/20: Archt reviewing scope of work for concrete replacement. 10/2/20: Plans and scope were approved by USA. We can start the bidding of the remaining work and inspectors. 9-28-20: Re-submitted to USA for approval. 8/10/20: Concrete replacement part of the work needs to be USA approved, and completed. 4-8-20: Turf work completed with Field Turf. 3-3-20: Work in progress. 2-9-20: Start date of the 18. 2-28-20: PO to Field Turf in progress. 1-20-20: PO going to Board on Jan 22. 12-15-19: Plans to be ready for USA submitted on 12-15-19. Replacement of the existing field turf and the possible addition of flag lines and perforating turfing.
7	Elevator Refurbishment	SV Elevator		Refurbishment of the SV Elevator	Summer 2020			Scheduled March 18/20	Steve Marshall		Design Phase	4/26/20: USA submitted to be made 3/2/21. 12/2/20: Archt called to take dimensions of the 1 elevator shaft to complete USA contract documents. 8/10/20: Archt making final revisions to the bidding documents. 2-9-20: Comments returned to USA for revision. 1-8-20: Present Documents received for review. 12-18-19: Plans to be ready for USA submitted on 12-18-19. 12-18-19: Archt is in the process of developing Bidding Documents.
8	Key Control	Campus		Replacement and update of the campus keying system	Spring 2020			1 Time Funds	Steve Marshall		Design phase	1/21/20: Planning and key control meeting. 12/2/20: First key tag meeting has been held and it is to be scheduled for the week of Nov 16. 9-20-20: Key tags and development team for review. Development meeting pending. 8/21/20: We are ready to start having the key tag meetings with the VTC, District and BGC staff. 3-20: establishing key tag meeting 1-10-20: HC for people want having information to Area Ability. At to provide budget material pricing and specification information. 2-5-20: Key tag meeting 2-10-20 with Markon. 1-29-20: Cylindrical lockout tags to be confirmed by AC. Get budget and consultant feedback. 1-22-20: Met with Kevin Ables and we need to get them a little information so they can provide pricing. 1-8-20: meeting scheduled for 1-26-20. 12-19-20: All lock counts are in 12-19-20 and HC have completed their door and lock counts. 10-20-20: HC and KC completing door and lock counts. Replacement of the existing door cylinders and updating of the existing keying system with updated and streamlined keying organization.
9	Veterans Resource Center	VRC	VRC	New VRC Building	Mid to March, 2021			State Appropriation	Steve Marshall		Construction	1/21/20: Working in progressing with the wood framing and steel erection. 1/20/20: Bidding drawings have been prepared and BGC USA Electrical and Plumbing are complete. Preparing for the Civil and plans. Off-site improvements are in progress. 12/1/20: Construction has started and the building is to be complete week of Dec 2nd. 11/2/20: Interior to Proceed to be issued to Contractor in Early Nov. 8/10/20: Contractor has been selected and needs to be approved by the Board. 8/10/20: Initial proposals were submitted but there is a problem in the low bidder that is being investigated prior to going to the Board for approval. 8/11/20: Proposed tag out for the Board. We need to see 17th with the RFP using on Nov 11th and completion of the project is July 18. 4-20-20: Bidding in Feb and March. 12-12-19:OTC approved the last sample we saw in 2020: review and approval. CNA has approved plans. Pending OTC testing results and any additional actions.
9	Dance Room wood floor replacement	WED-CAC		Replacement of water damaged wood flooring and refinishing of entire floor	1-Nov-20			Insurance contract	Steve Marshall		Complete	1/20/20: Work is complete and ready for punch list inspection. 12/2/20: The BGC contract was completed after a week of delay and the results were in completely on time. Repair being scheduled for Dec. 11/2/20: Demolition is completed and the delivery of the flooring materials is scheduled for Nov 4th.
10	Faculty Office(s)	STEM 200		Addition of 3 Faculty Offices					Steve Marshall		Review	2-8-21: Selection of Archt is in progress. 8/11/20: Needed office count was reduced to 5. 4-8-20: Locations to be confirmed with Cabinet.
11	Stairwell repairs & replacement	All Campus		Removal and replacement of certain stairwell stairways					Steve Marshall		Planning	4/26/20: Development of scope of work
12	STEM 100 & 200 roofing replacement & repairs	STEM		Removal and replacement of STEM 100 roof and repairs to STEM 100 built up roofing system.							Planning	1/21/20: Development of scope of work and specifications
13	Library window roof replacement	Library		Replacement of window sills and frame caulking					Steve Marshall			1/21/20: Development of scope of work and specifications
14	District Solar Study	Campus wide		Installation of PV panels on rooftops and ground mount.				TBD	Hudson Light Steve Marshall		Planning	10/20/20: Draft of study (like presented to the BGC in Dec 8/19/20. 8/11/20: The District is currently conducting the investigation, planning and feasibility of installation of solar panels at the 3 campus.
15	Early Childhood Education Center	TBD		Development of an Early Childhood Education Center	TBD			State Appropriation	TBD		Planning & Site Investigation	Development of an Early Childhood Education Center
16	Solar Panel - Fuel Lab	WED-CAC	STEM	Construction of a residential roof system for installation of solar panel installation	Winter/Spring term				Dr Parks Steve Marshall		Planning & Development	Planning of solar panel and design of the roof size and structural needs. Class room of approx. 24. Pending action by Dr Parks.

Planning and Check Lists

Item	Responsibility	What	When	When
Work Order for Electronics move	Head User	CRN's & AS	4 month timeline maximum	Timeline
Storage, surplus or reuse of furniture	End User/MGO		2 month timeline maximum	MGO

Norco M&O Update

BFPC 2/9/21

Grounds

- Continue spraying weeds throughout campus as weather conditions permit.
- Continue blowing of campus including stairways, breezeways, amphitheater, CSS patio and bus stop areas.
- Turf care is ongoing with bi-weekly mowing and edging.
- Turf maintenance winter/spring feeding and spraying of turf weeds.
- Irrigation repairs and checks, such as malfunctioning and/or damaged nozzles and valves.
- Post construction cleanup of the amphitheater is complete and ready for students.
- CSS patio has been in conjunction of the amphitheater cleanup has been completed and ready for students to enjoy their snacks.
- Parking lots are continuing to be maintained in regards to weeds and palm trees.
- Due to the ongoing high weeds, fallen trees are being replanted and in some cases removed.
- Trimming of hedges and tree wells is an ongoing task.
- With winter rains finally arriving drains are constantly being cleaned of debris.

Maintenance

- Flushing of building domestic water in buildings and water dispensers is ongoing.
- HVAC filter replacements and coil cleaning 85% complete.
- Maintaining of golf cart fleet is ongoing.
- Maintaining of campus wide vehicle fleet is ongoing i.e.. starting, proper air pressure and sending them to Ford service.
- Checking campus lighting ongoing
- Removal of inner torn or faded campus banners ongoing
- Chillers are being checked routinely
- NOC generator being inspected and ran twice a month
- Fire alarm testing completed

Safety Update for BFPC 3-09-2021

COVID-19 Update–Riverside County

Total Tests:

2,503,232 as of March 3rd, 2021

Riverside County Confirmed Cases:

290,498 as of March 3rd, 2021

Riverside County Confirmed Deaths:

3,849 as of as of March 3rd, 2021

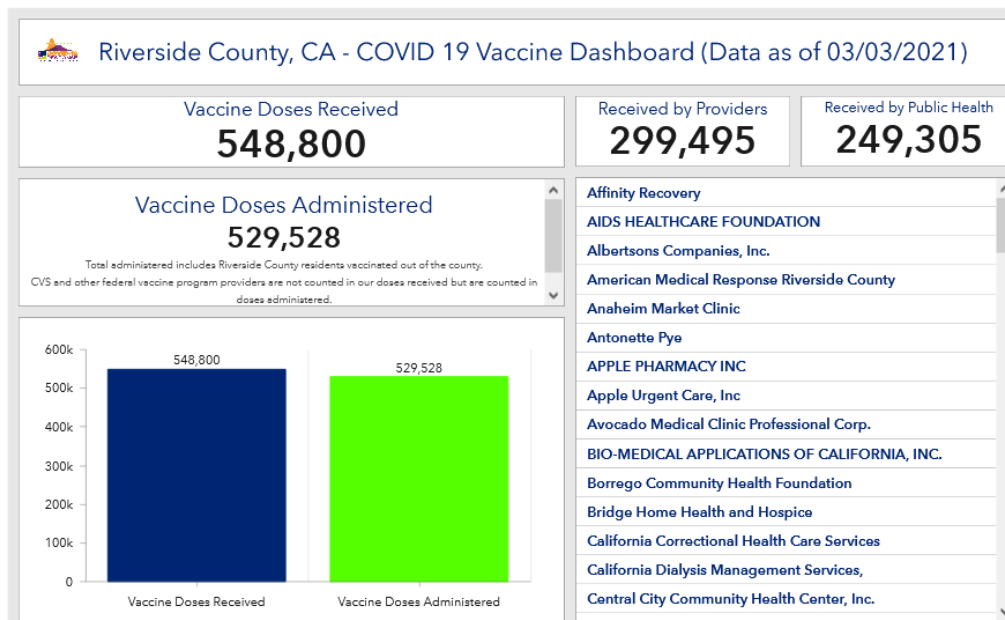
Riverside County Confirmed Recovered Cases:

277,141 as of March 3rd, 2021

Currently Hospitalized in Riverside County:

303 includes 66 in ICU as of March 3rd, 2021

Vaccines administered



Covid reporting March 3rd 2021

3/3/2021	Riverside	Imperial	Kern	Los Angeles*	Orange	San Bernardino	San Diego	San Luis Obispo	Santa Barbara	Ventura	California	United States	Global
Total Cases	279,486	26,926	92,313	1,156,826	246,004	281,919	260,998	19,452	31,964	77,952	3,484,963	28,456,860	114,428,211
New Cases	163	13	94	842	152	234	376	23	55	103	3,352	50,935	348,281
Total Cases Per Capita	11,324	14,050	9,956	11,278	7,620	12,714	7,744	4,262	7,203	9,141	8,684	8,621	1,477
New Cases Per Capita	6.60	6.78	10.14	8.21	4.71	10.55	11.16	5.04	12.39	12.08	8.35	15.43	4.50
Recovered	277,141	23,960	36,970	Not Reported	233,106	282,022	250,324	19,080	31,346	75,956	1,867,647	19,994,460	91,370,887
Total Deaths	3,829	636	902	21,554	3,952	2,952	3,317	236	416	858	52,775	513,122	2,543,755
New Deaths	37	3	25	87	31	12	14	1	3	6	278	1,283	7,807
Deaths Per Capita	155.14	331.86	97.28	210.13	122.41	133.13	98.42	51.71	93.75	100.62	131.51	155.44	32.84
Presumptive active cases	-1,484	2,330	54,441		8,946	-3,055	7,357	136	202	1,138	1,564,541	7,949,278	20,513,569
% of State's Cases	8.02%	0.77%	2.65%	33.19%	7.06%	8.09%	7.49%	0.56%	0.92%	2.24%	12.25%	24.87%	
Currently in Hospitals	347	22	141	1,574	428	284	472	14	59	115	5,110		
Total Hospital Beds	3,239	234	1,117	19,210	5,830	3,507	6,484	460	603	1,149	65,507		
Currently in ICU	66	9	42	485	107	69	142	1	19	33	1,335		
ICU Beds Available	66	5	17	551	256	118	228	29	23	42	2,026		
Case Fatality Rate	1.37%	2.36%	0.98%	1.86%	1.61%	1.05%	1.27%	1.21%	1.30%	1.10%	1.51%	1.80%	2.22%
Population*	2,468,145	191,649	927,251	10,257,557	3,228,519	2,217,398	3,370,418	456,373	443,738	852,747	40,129,160	330,100,590	7,745,123,000
% of Population	6.15%	0.48%	2.31%	25.56%	8.05%	5.53%	8.40%	1.14%	1.11%	2.13%	1.06%	0.3674%	

Sources: CDPH, WHO, CDC, Local County Data

The date for which case statistics and hospital data were reported. Hospital COVID data are self-reported through a portal managed by the California Hospital Association and pulled at 2pm. COVID case statistics are reported by local health departments to CalREDIE and are pulled at 2pm. Hospital data and case statistics are integrated by the California Department of Technology and made available through the Open Data Portal the following morning. CA Open Data Portal is at least 24 Hours behind although a backlog of new case reports at the State level has ostensibly been cleared, some County dashboards still contain notes that indicate data are missing. *California Demographics from State Database Blueprint Data Chart 12-15-20 & census.gov . Presumptive active cases - A calculation (Total Cases - Recovered - Dead) (* LA County does not report recovery rates)

Spring Return Plan - Quality Control and Regular Inspections

The Safety & Emergency Preparedness Coordinator has been conducting regular inspections and providing support to the faculty/staff to prepare for and at the start of our spring 2021 semester.

The Safety & Emergency Preparedness Coordinator is in site every day Monday-Friday to provide support and regularly evaluate the instructional environment for compliance with the plan. If PPE is needed, or you have a safety questions or concerns please me at Justin.Czerniak@norcocollege.edu

HEPA filtration efforts

The Safety & Emergency Preparedness Coordinator has been conducting regular inspections and working to place portable HEPA filters in areas that see a need. E.G., we have placed portable HEPA filters in HUM 111. This classroom space is currently being used as a lab environment for BIO-50. Labs that typically have higher airflows because of specimen use and other lab related needs. The portable HEPA filters help augment this environment.

Safe Return planning for Summer & Fall

We are working on the next revision of the Safe Return plan. We revise the plan for every semester as Covid-19 restrictions change. We re-evaluate every space for the onsite face-to-face instruction needs and changes for that semester.

Technology Support Services Update: BFPC 3/3/21

- a. Prepped and setup 170 new student laptops, delivered to LRC
- b. Reimaged 143 returned student laptops for Spring Semester, delivered to LRC
- c. Prepped ST200 laptop cart for Anatomy
- d. Assisted instructors in preparation of IT106 Music lab, AT119 Electronics lab
- e. In progress reimaging student laptops
- f. In progress faculty laptop and docking station distribution
- g. Update inventory – In progress, Refresh list for 20/21 is being generated
- h. In progress setup license server for G. Graham online class for Constructor Remote
- i. In progress setup P. Van Hulle online class for Mastercam Remote

IMC Classroom Technology Projects

BFPC Update 3 9 21

- Classroom/Essential Labs A/V replacement plan and adding video streaming
- Currently in the design phase: Next Steps – purchase equipment:

Theater 101 – Large Lecture Hall

ITEC 117 – Large Lecture Hall

ST 203 - Lab

HUM 208 - Lab

- Projector screen replacement ITEC 124
 - Purchase REQ placed, waiting for PO
- CSS 217 Replacement of defective projector and interactive display
 - Projector installation is complete
 - On hold for interactive display

Exploring options to include zoom licenses for all student @ Norco College

- Discussion phase with Zoom on how this can be implemented for the College
- Third Street LED marquee update
 - Firmware upgrade to cellular device
 - Improvements to the TEMP sensors
 - Improvements to the ambient light sensors
 - Upgrade = 1 of 5 complete

Please note: Upgrades will take place remotely and sign will be off during the process. Will update college with exact date and time.