

**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
  - 2<sup>nd</sup> Quarter Budget Performance Report (Handout)
    - 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%
<b>Total Salaries &amp; Benefits</b>	<b>37,280,421.00</b>	<b>17,073,470.44</b>	<b>20,206,950.56</b>	<b>95%</b>	<b>46%</b>
				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	<b>6,840,931.00</b>	942,149.44	5,898,781.56	<b>5%</b>	<b>14%</b>
<b>Total Budgeted Expenses (includes holding accts)</b>	<b>44,121,352.00</b>	<b>18,015,619.88</b>	<b>26,105,732.12</b>	<b>100%</b>	<b>41%</b>

DOES NOT  
INCLUDE  
DISTRICT  
EXPENSES

**BFPC Statement of Purpose**

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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 Encumbrances	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 # P-425F201859
CARES III – MSI/HSI (SPP 224)	1,158,629.00	233,939.00	0.00	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)	1,485,004.00	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.
<b>First Allocation</b>	<b>22,458,376.00</b>	<b>4,428,612.77</b>	<b>2,594,446.90</b>	<b>288,741.26</b>	<b>348,000.00</b>	<b>1,207,425.61</b>		
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 @ \$7,619,955, NC @ \$6,660,149, RCC @ \$19,199,959)

- 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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- 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 Disciplinary FTES Divided by Total FTES
<b>College Specific Disciplines</b>				<b>4,163</b>	<b>535.36</b>	<b>\$ 3,697.80</b>	<b>7.08%</b>
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%
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

- 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.
- An example of adding a “premium” cost to a unique program would be Cosmetology, which is currently only offered at Riverside.
- Actual budget numbers and true requirements of the various programs are still being analyzed across the district.
- 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:
  - 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 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@norcollege.edu](mailto:Justin.Czerniak@norcollege.edu)
  - Norco is continuing with same cleaning/sanitizing protocols as last year. The procedures have been very effective and will continue to improve as needed.
  - 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)
  - GROUNDS 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:**

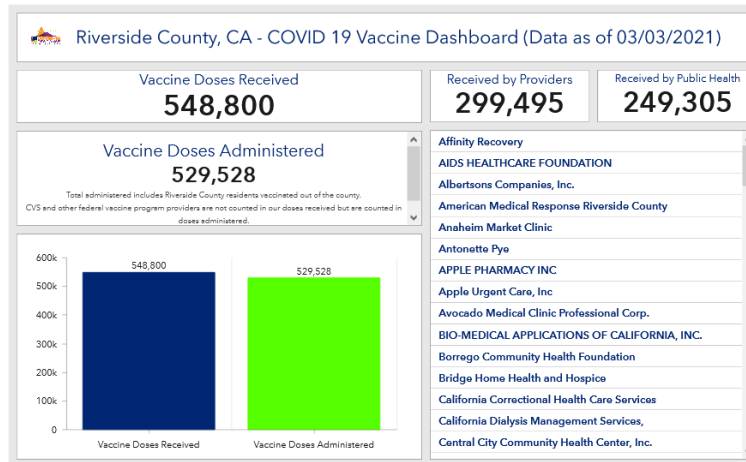
    - Total Tests: 2,503,232 as of March 3rd, 2021
    - Riverside County Confirmed Cases: 290,498 as of March 3rd, 2021
    - Riverside County Confirmed Deaths: 3,849 as of March 3, 2021
    - Riverside County Confirmed Recovered Cases: 277,141 as of March 3, 2021
    - Currently Hospitalized in Riverside 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	40,129,160	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)

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

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

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- Instructional Media Services (IMS) Update – Dan Lambros (Handout)
  - 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
  - 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
    - 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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## BFPC

# 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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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	<b>6,840,931.00</b>	942,149.44	5,898,781.56	<b>5%</b>	14%
<b>Total Budgeted Expenses (includes holding accts)</b>	<b>44,121,352.00</b>	<b>18,015,619.88</b>	<b>26,105,732.12</b>	<b>100%</b>	<b>41%</b>

# Mid-Year Budget Performance Report FY 19/20

FUND 12					
BUDGETED EXPENSES	FY 20/21 Revised Budget	ACTUAL Expenses as of 12/31/2020	Balance	% of total expenses	% used
Academic Salaries	2,714,004	926,576.86	1,787,427.14	16%	34%
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%
<b>Total Salaries &amp; Benefits</b>	<b>11,123,194.00</b>	<b>4,230,855.24</b>	<b>6,892,338.76</b>	<b>72%</b>	<b>38%</b>
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	<b>19,917,444</b>	1,663,659.53	18,253,784.47	<b>28%</b>	8%
<b>Total Budgeted Expenses</b>	<b>31,040,638.00</b>	<b>5,894,514.77</b>	<b>25,146,123.23</b>	<b>100%</b>	<b>46%</b>

# 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		
<b>Coronavirus Response and Relief Supplemental Appropriations Act, 2021</b> 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
<b>Estimated total allocation</b>	<b>42,493,759.00</b>	<b>8,421,677.00</b>				<b>8,421,677.00</b>		

## 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
<b>College Specific Disciplines</b>				<b>4,163</b>	<b>535.36</b>	<b>\$ 3,697.80</b>	<b>7.08%</b>
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

# 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
<b>STEM</b>				<b>15,081</b>	<b>2,405.97</b>	<b>\$ 2,881.23</b>	<b>31.84%</b>
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
<b>Liberal Arts</b>				<b>33,416</b>	<b>3,747.85</b>	<b>\$ 3,015.58</b>	<b>49.60%</b>
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
<b>CTE</b>				<b>7,956</b>	<b>867.69</b>	<b>\$ 3,446.72</b>	<b>11.48%</b>
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 Delivery & Install July	Projected Move Date	Funding Required	Funding Source	Primary Contact	PO #/Date Issue	Status	NOTES
1	Transfer Space	2nd Floor		New partitions and furnishings	TBD	TBD		All 1st Funds	Dr. James	PO issued	Pending start	8/25/20: Pending removal of wall effects. 8/23/20: Furnishings delivered and stored on 2nd floor of SVU. 8/12/20: 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. 2-23-20: 4/1: reviewing the layout and proposed plan to ensure that items found in the final review 12-11-20: Review to review proposed data for preliminary work installation. 3-20-20: Materials approved and delivered to move forward with issues (PC) and ordering materials. 10-1-19: Final color selection to be confirmed 10-4-19: Layout has been selected. Material requested 11-13-19: Remove and replace all of the existing partitions and furnishings.
2	SSV 212	Puerta/Umpa	Puerta/Umpa	Flooring and furnishing replacement.	TBD	2/15/2020		Student Equity	Dr. Olegario	PO issued	Pending start	8/25/20: Pending removal of wall effects. 12/2/20: Flooring materials have been delivered. 11/2-20: Scheduling the delivery of the flooring materials. 8/18/20: Furnishings delivered and stored on 2nd floor of SVU. 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. 3-4-20: MBOC meeting prior to the parent and carpet work required. 2-20-20: In preparing a proposed layout and proposal for approval. 1/24/20: In getting pricing for painting and carpet work. 10-30-19: Dr. O and changes to meet the 7th to last completed.
3	Library - Shelving removal	Library		Removal of 5 existing bookshelves and installation of study tables with power data	TBD	TBD	TBD	TBD	Dorion/Nancy Snow Marshall		Preliminary	8/25/20: To be completed with the water damage repairs to the library. 8/12/20: On hold until staff can return to work on projects. 7-4-20: MBOC meeting carpet pricing for the 200 SF of patch back work required. 2-25-20: MBOC removed tables in part of the book cases and installed a number of carpet. All the metal shelves will need to be removed and new carpet installed and installed (estimated) 11-11-20: Requiring additional options with Dorion. 1-4-20: Meeting with staff developing carpet and getting cost estimates. Removal of 5 existing bookshelves, wall paneling, carpet replacement, 1 rectangular table with power and data for 4 stations each. Rough estimator of cost 1-22-20 and was reported to Dorion on 12-10-19
4	Lighting Controller Installation	S Bldg		Replacement of the lighting controllers on computers to LED system	Start Dec 16				Steve Andy & Jim		Construction	8/25/21: Individual room occupancy surveys need to be completed to complete the project. 8/12/21: Individual room occupancy surveys need to be completed to complete the project. 7-8-21: Review of electrical drawings of room. 7-8-21: Pending completion 3-5-20: In area surveys and review surveys to be completed by 8/18. 3-20/20: LED to be completed 3-20-20. Motion sensors and cables remaining. 3-20-20: completion. 1-4-20: LED work still to complete
5	Amphitheater Shading	Amphitheater		Shading of Amphitheater seating area	TBD		1 Time Funds	Steve Marshall	Pending PO for shade structures		Construction	8/25/21: Pending PO being issued for ADA full of travel repairs and electrical engineer for lighting work. 12/21/21: shade structure are completed. Bid is submitted pending for an Electrical Eng for the design of power circuits as 2 of the structures. 12/2/20: Delivery and start of installation to begin Dec 7th. 11/20/20: Fabrication to be completed on Nov 11. 10/2/20: requests received for requests and items and PO is being used. 8/28/20: Proposals are due 8/25/20 for LED and lighting. LED work. Fabrication to start the 8/12/20 Contract was issued 8/28/20 and work can now move forward for the completion date of or after that date. 11. 4-30-20: Pending proposal from USA Shade for 40 to be issued on August 3. 3-20-20: Pending to MOC & BPC for request and agreement 2-11-20: Plans cannot be made until work. Additional engineering request for USA submitted. 1-29-20: Shading analysis being completed. USA needs to be issued PO to complete design. Design and installation pending for the shading 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		Bidding	8/25/21: Bid for the concrete work was issued to be received 12/2/20: Archi completed the plans for the ADA requirements. Bid needs to be updated. 11/2/20: Archi having scope of work for concrete replacement. 10/10/20: Plans and specs were approved by USA. We can start the bidding of the remaining work and requests. 9-28-20: Re-submitted USA for approval. Concrete Replacement part of the work needs to be USA approved and completed. 4-8-20: Work completed with Field 4.1 3-20: work in progress. 2-5-20: Start date of 10-18. 1-29-20: PO to start on progress. 1-20-20: PO going to Board on Jan 20. 12-19-19: Plans to be ready for USA submitted on 12-19-19. Replacement of the existing field turf and the possible addition of flagby lines and perforating (concrete)
7	Elevator Refurbishment	SSV Elevator		Refurbishment of the SSV Elevator	Summer 2020		Scheduled Maint 10/20	Steve Marshall	Steve Marshall		Design Phase	8/25/21: USA submitted to be made 3/2/21. 12/20/20: Archi visited USA to take dimensions of the 1 elevator cabin to complete USA contract completion. 8/12/20: Archi making final revisions to the bidding documents. 2-8-20: Comments received for revisions. 1-8-20: Project Documents received for review. 12-18-19: Plans to be ready for USA submitted on 12-18-19. 11-20-19: Archi is in the process of developing Building Documents.
8	Key Control	Campus		Replacement and update of the campus keying system	Spring 2021		1 Time Funds	Steve Marshall	Steve Marshall		Design phase	8/25/21: Pending new key control meeting. 11/2/20: First 1 day long meeting has been held and 8/4 to be scheduled for the week of Nov 19. 9-24-20: Key log sent to development team for review. Development meeting pending. 8/21/20: We are ready to start having the key log meeting with VTC, District and MOC staff. 1-20-20: meeting key log meeting 2-11-20: MOC to provide more keying information to Area Ability. As to provide budget material pricing and specification information. 2-5-20: Key log meeting 2-20-20: MOC. 1-29-20: Cyberlock lockout keys to be confirmed by AOC. Get budget and consider the budget. 1-22-20: Met with Area Ability and we need to get them a little information so they can provide pricing. 1-8-20: meeting scheduled for 1-20-20. 12-19-19: All lock counts are in 12-20-19: MOC and MOC have completed their door and lock counts. 10-20-19: MOC and MOC completing door and lock counts. Replacement of the existing door lockout and updating of the existing keying system with updated and streamlined keying organization.
9	Veterans Resource Center	VRC	VRC	New VRC Building	Mid March - Start May		State Appropriation	Steve Marshall	Steve Marshall		Construction	8/25/21: Working in progress with the wood framing and steel erection. 12/2/20: Bidding drawings have been prepared and Bldg VRC Electrical and Plumbing are complete. Prepared for the City well plans. Other improvements are in progress. 12/2/20: Construction has started and the building is to be complete week of Dec 2nd. 11/2/20: Notice to Proceed to be issued to Contractor on Early Nov. 8/18/20: Contractor has been selected and needs to be approved by the Board. 8/18/20: Bidding proposals were submitted but there is a problem on the low bidder that is being investigated prior to going to the Board for approval. 8/12/20: Proposals to be used for the bid. He will start the 17th with the RFP being on Nov 17th and completion of the project in July. 1-20-20: Bidding in and March. 12-11-19: RFP approved the bid complete and we are in USA review and approval. USA has approved plans. Pending OTIC testing results and any additional actions.
10	Canvas Room wood floor replacement	WOC-CAC		Replacement of water damaged wood flooring and polishing of entire floor	1-Nov-20		Insurance covered	Steve Marshall	Steve Marshall		Complete	12/20/20: Work is complete and ready for punch list inspection. 12/2/20: Bid for replacement was completed after a week of approval and the results were in respectively range. Repair being scheduled for Dec. 11/22/20: Completion is completed and the delivery of the flooring materials is scheduled for Nov 4th.
11	Faculty Office(s)	STEM 200		Addition of 3 Faculty Offices				Steve Marshall	Steve Marshall		Review	8-31-21: Selection of Archi to be in progress. 8/12/20: Needed office count was reduced to 5. 4-8-20: Locations to be confirmed with Cabinet.
12	Sidewalk repairs & replacement	All Campus		Removal and replacement of uneven concrete walkways				Steve Marshall	Steve Marshall		Planning	8/25/21: Development of scope of work
13	STEM 100 & 200 window replacement & repairs	STEM		Removal and replacement of STEM 100 roof and repairs to STEM 100 shut in roofing system				Steve Marshall	Steve Marshall		Planning	8/25/21: Development of scope of work and specifications
14	Library window roof replacement	Library		Replacement of window seals and frame caulking				Steve Marshall	Steve Marshall		Planning	8/25/21: Development of scope of work and specifications
15	Distinct Solar Study	Campus wide		Installation of PV panels on rooftops and ground mount.			TBD	Hudson Light Snow Marshall	Hudson Light Snow Marshall		Planning	8/25/21: Draft of study to be presented to the BPC in Dec 8/18/20. 8/15/20: The District is currently conducting the investigation, planning and feasibility of installation of solar panels at the 3 campus.
16	Early Childhood Education Center	TBD		Development of an Early Childhood Education Center	TBD		State Appropriation	TBD	TBD		Planning & Site Investigation	Development of an Early Childhood Education Center
17	Solar Panel - Fall Lab	WOC-CAC	STEM	Construction of a residential roof system for installation of solar panel installation	Winter/Spring term			Dr Parks Snow Marshall	Dr Parks Snow Marshall		Planning & Development	Planning of site needs and design of the roof size and structural needs. Class list of approx. 20. Pending action by Dr Parks.

Planning and Check Lists

Item	Responsibility	When	When	When
Work Order for Electronics move	Fac User	01/1 & 02	4 month window maximum	01/04
Storage, repair or reuse of furniture	Fac User/MOC		2 month Storage maximum	M/O

# 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

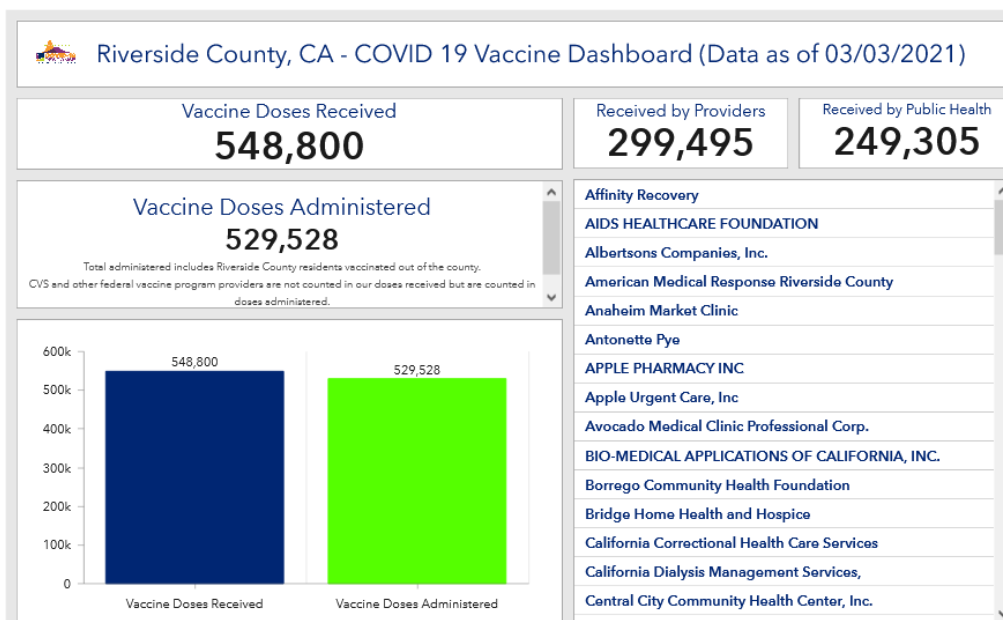
### Riverside County Confirmed Recovered Cases:

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	<u>277,141</u>	<u>23,960</u>	<u>36,970</u>	<u>Not Reported</u>	<u>233,106</u>	<u>282,022</u>	<u>250,324</u>	<u>19,080</u>	<u>31,346</u>	<u>75,956</u>	<u>1,867,647</u>	<u>19,994,460</u>	<u>91,370,887</u>
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
<i>Presumptive active cases</i>	-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@norccollege.edu](mailto:Justin.Czerniak@norccollege.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.*