

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

**DRAFT**

**MINUTES**

*Present: Michael Collins, Dan Lambros, Kimberly Bell, Esmeralda Abejar, Mike Angeles, Ashley Etchison, Makenna Ashcraft (ASNC Rep), Steve Marshall, Jim Thomas*

*Guests: Maria Romero-Tang, Ana Molina, Alex Zadeh, Alice Montemayor, Laurie McQuay-Peninger, Gustavo Ocegüera, Justin Czerniak, Carla Phillips, Haley Garcia-Ashby, Kevin Fleming*

1. Welcome by Dr. Collins
2. Public Comments:
  - None
3. Approval of Meeting Minutes from April 6, 2021 (Handouts)
  - Motion to approve made by: Steve Marshall
  - Seconded by: Kimberly Bell
  - Abstentions – 0
  - Motion carried
4. Budget Update – Esmeralda Abejar
  - Budget Allocation Model (BAM) Update
    - DBAC is still working on developing a formula to be applied to “Unique” programs in order to control for inefficient programs and costs that are not considered to be extraordinary.
    - Significant work has been undertaken by NC Budget Office to analyze NC “unique” programs, and understand cost drivers associated with the programs.
  - Budget Performance Report (Handout & Powerpoint)
    - Committee reviewed the updated report dated 4/30/21.

FUND 11					
BUDGETED EXPENSES	FY 20/21 Revised Budget	ACTUAL Expenses as of 4/30/2021	Balance	% of total expenses	% used
Academic Salaries	20,376,973	17,222,837.80	3,154,135.20	54%	85%
Classified Salaries	5,917,113	4,532,403.07	1,384,709.93	14%	77%
Benefits	10,979,885	8,400,266.16	2,579,618.84	26%	77%
<b>Total Salaries &amp; Benefits</b>	<b>37,273,971.00</b>	<b>30,155,507.03</b>	<b>7,118,463.97</b>	<b>95%</b>	<b>81%</b>
Supplies & Materials	1,129,673	101,818.04	1,027,854.96	0%	9%
Services & Operating Exper	4,611,308	1,469,265.43	3,142,042.57	5%	32%
Capital Outlay	1,290,507	14,546.59	1,275,960.41	0%	1%
Total Outgo	294,535	147,267.50	147,267.50	0%	50%
Total Non-Salary	<b>7,326,023.00</b>	<b>1,732,897.56</b>	<b>5,593,125.44</b>	<b>5%</b>	<b>24%</b>
<b>Total Budgeted Expenses (includes holding accts)</b>	<b>44,599,994.00</b>	<b>31,888,404.59</b>	<b>12,711,589.41</b>	<b>100%</b>	<b>71%</b>

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- Continue to deficit spend part-time instructional and overload budgets to meet student needs. Example: increasing sections offered on campus due to COVID such as labs and counselor's online student interaction.
- Various utility savings continue.
- State perspective: May "revise" to the Governor's January budget proposal is expected sometime this week. We are very optimistic in the outlook for surplus budget funds from the State and Federal one-time funds available.

Additional one-time support for schools and utility cost relief funds may also be available for some identified parties. There is also a possibility of a COLA adjustment for community colleges along with other various instruction funding, etc. Once the "revise" is released, a memo with highlights will be sent out college-wide for review.

FUND 12					
BUDGETED EXPENSES	FY 20/21 Revised Budget	ACTUAL Expenses as of 4/30/2021	Balance	% of total expenses	% used
Academic Salaries	3,167,658	1,559,594.80	1,608,063.20	13%	49%
Classified Salaries	5,013,092	3,549,314.82	1,463,777.18	30%	71%
Benefits	3,629,760	2,182,918.42	1,446,841.58	19%	60%
<b>Total Salaries &amp; Benefits</b>	<b>11,810,510.00</b>	<b>7,291,828.04</b>	<b>4,518,681.96</b>	<b>62%</b>	<b>62%</b>
Supplies & Materials	1,884,059	347,994.38	1,536,064.62	1%	18%
Services & Operating Expens	12,249,140	1,634,961.48	10,614,178.52	5%	13%
Capital Outlay	11,524,688	2,081,438.15	9,443,249.85	7%	18%
Total Outgo	728,016	354,147.55	373,868.45	3%	49%
Total Non-Salary	26,385,903	4,418,542	21,967,361	38%	17%
<b>Total Budgeted Expenses</b>	<b>38,196,413.00</b>	<b>11,710,369.60</b>	<b>26,486,043.40</b>	<b>100%</b>	<b>31%</b>

- Holding Accounts Update (Handout & Powerpoint)
  - Committee reviewed the updated report dated 4/30/21

Norco College Holding Accounts											
As of April 30, 2021											
SPP/Res c.	SPP/Res c.	One Time, Annual, On Going	Carr y Over ?	Fun d	Res c.	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	4,145,871	335,542	1,302,391	2,507,938
						Fund 12-Restricted	7,250,941	7,250,941	944,365	788,946	5,517,630
						Total Fund 11 and 12	10,964,802	11,396,812	1,279,907	2,091,337	8,025,568

- HEERF Budget Update (Powerpoint)

CARES/HEERF I Funding Update as of 5/6/21					
COVID -19 Funding and CARES Funding ( HEERF I)					
Funding	Norco Allocation	Actual Expenses as of 5.6.21	Galaxy Encumbrances	Balance	Expiration date
CARES I – Emergency Aid To Students	1,761,528.00	1,761,528.00	0.00	0.00	May 2021
CARES II –Institutional (SPP 223)	1,761,528.00	1,192,810.74	361,659.00	207,058.26	May 5, 2021
CARES III – MSI/HSI (SPP 224)	233,939.00	0.00	0.00	233,939.00	May 5, 2021
COVID-19 Response Block Grant– Federal (SPP 130)	270,594.77	270,594.77	0.00	0.00	December 30, 2020
COVID -19 Response Block Grant – State (SPP 159)	401,023.00	0.00	0.00	401,023.00	June 30, 2022
<b>First Allocation</b>	<b>4,428,612.77</b>	<b>3,224,933.51</b>	<b>361,659.00</b>	<b>842,020.26</b>	

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## CARES/HEERF II Funding Update as of 5/6/21

<b>Coronavirus Response and Relief Supplemental Appropriations Act, 2021</b>					
Higher Education Emergency Relief Fund: Simulated Distribution (HEERF II) Provided Under Section 314(a)(1)					
Funding	Norco Allocation	Actual Expenses as of 5.6.21	Encumbrances	Balance	Expiration date
Minimum amount for student grants (Datatel SPP)	1,761,528.00	537,472.00		1,224,056.00	January, 2022
Supplemental Appropriation (SPP 260)	6,660,149.00	86,851.00	116,829.00	6,456,469.00	January, 2022
Additional funding (SPP 261)	474,153.00	0.00	0.00	474,153.00	May, 31 2021
<b>Total allocation</b>	<b>8,895,830.00</b>	<b>624,323.00</b>	<b>116,829.00</b>	<b>8,154,678.00</b>	

## CARES/HEERF III Funding Update as of 5/6/21

<b>American Recovery Act (ARA)</b>					
<b>HEERF III</b>					
Funding	Norco Allocation	Actual Expenses as of 5.6.21	Encumbrances	Balance	Expiration date
Minimum amount for student grants	7,446,000.00			7,446,000.00	September 1, 2023
Supplemental Appropriation (SPP 179)	7,446,000.00			7,446,000.00	September 1, 2023
<b>Estimated total allocation</b>	<b>14,892,000.00</b>			<b>14,892,000.00</b>	

- HEERF funding has various restrictions, with HEERF III having stricter requirements, than HERRF I & II.
- The college has been proactive in planning for future action, should a situation like this happen again.
- A rubric was developed to stay in line with the college requests in prioritizing and awarding the use of HEERF funding that will equitably guide decision making. Example of draft spreadsheet shown here:

	A	B	C	D	E	F	G	H	I
	Allocation Area	Estimated Cost	COVID Mitigation 10 points	ISPC Budget Priority Alignment 10 points	Student enrollment & retention 10 points	Infrastructure upgrades 10 points	EMP/strategic plan attainment 10 points	TOTAL POINTS	NOTES
4									
5	1. Technology							0	
6	2. Supplies							0	
7	3. Staff/Personnel							0	
8	4. Students							0	
9	5. Equipment							0	
10	6. Facilities - Upgrades							0	
11	7. Facilities - new items							0	
12	8. IT - upgrades							0	
13	9. Software							0	
14	10. Wifi jetpacks/Hotspots							0	
15	11. IT equipment < 200 per unit							0	
16	12. IT - Streaming - meetings							0	
17	13. Student Basic Needs							0	
18	14. Transportation							0	
19	15. Safety Supplies							0	
20	17. FTES retention/enrollment recovery							0	
21	18. Academic Supplies							0	
22	19. Misc							0	
23									

### 5. Planning Council Survey Results – Dr. Collins (Handout)

- Committee reviewed results of the effectiveness survey taken by the various councils in the Spring.

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## 6. Standing Items/Reports:

- Facilities Project Updates - Steve Marshall (Handout)
  - Committee reviewed updates spreadsheet of current projects.
  - Amphitheater Shading – Electrical Engineer will begin to develop a power and lighting element. The IT team has boosted the Wi-Fi signal strength in that area
  - Key control – walk through with manufacture took place last week. Will go out to bid to vendors next week. Continue to work with VP’s/Deans/Chairs on the analysis of which doors need what keys, with the goal of simplifying and improving security. Key card control is cost prohibitive at this time, so this will only affect “hard brass keys” as well as streamline its distribution/inventory/return procedure.
  - VRC–Veterans Resource Center estimated completion date remains July 2021. A committee was formed to select furnishings to maximize
  - Sidewalk Repair – currently in the bidding process, hope to complete during summer.
  - Library/LRC – Contractors working full speed on this project (Remodel/drywall/sound systems/painting next week) Estimated completion date: end of June, but currently ahead of schedule.
  - Solar Study – morphed into a sustainability evaluation to help the colleges in their goal of zero emissions in the future and potential funding options. A consultant will be identified to help build a sustainability plan for the District in the future. A constituency based group has been identified which includes students, staff, faculty, community members, etc. to work together on the planning of this future project.
  - Early Childhood Educational Center/STOKOE: Currently working with Alvord Unified School District and the Stokoe staff in moving through the planning stages of this project.
  - Tentatively the state has earmarked approximately \$2.7 million for preliminary plans for Norco Center for Human Performance and Kinesiology building. The District will still need to provide a match of approximately \$7million in the 2023/24 fiscal year, so options are currently being discussed and planned.
  - Next FPP is the Library & Learning Resource Center.
  - Current IPP’s are the STEM Building-Phase I and the Student Services/Welcome Center Building.
  
- Custodial/Maintenance & Operations/Grounds Update – Steve Marshall (Handout)
  - CUSTODIAL PROJECTS:
    - Humanities: Restroom's 1st and 2nd floor needs deep cleaning, Labs/Rooms 201, 209 Strip and Wax, 204 Deep clean.
      - 4 staff
      - 5d May 3-7
    - ST: 201 A-E all Carpet Cleaning needed, clean glass and dusting, 107, 108 dusting and thoroughly vacuum.
      - 4 Staff
      - 5d May 3-7

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- IT 1st: 106,111 Carpet Cleaning needed, 121,122,123 Floors need Strip and wax, windows exterior need cleaning, removal of all Spider webs, main corridors need scrub and high-speed buff.
  - 4 staff
  - 5d May 10-14
- IT 2nd: 200 All offices Carpet Cleaning needed and main lobby, 202,217 Carpet cleaning.
  - 4 staff
  - 4d May 17-20
- CSS 2nd: Deep clean restrooms, ASNC Carpets need cleaning, dusting, Scrub corridor and high-speed buff, remove stains from 217. (Jim, I will need the help of grounds to blow the back patio area of CSS 217 please.)
  - COMPLETE
- Library 1st and 2nd Floor: Detail library offices, thoroughly vacuum, dust, clean all tabletops and white boards in study rooms, Carpets Need Cleaning throughout in 2 phases, all restrooms deep cleaned, all classrooms thoroughly vacuumed, high and low dusting, corridor scrubbed and fresh coats of wax.
  - Pending completion of construction
- LRC floor: Carpets Cleaning needed, spider webs removed from all doorway's interior and exterior of building, high and low dusting throughout.
  - Pending completion of construction
- CRC: Lounge Carpet Cleaning, and tile floors high-speed buffed, two small restrooms deep cleaning.
  - 1 staff
  - 1d April 23
- SSV: Dusting throughout, small bathroom 2nd floor deep clean, 2nd floor Carpet, and stairwells.
  - 4 staff
  - 5d May 24-28
- WEQ: Locker Rooms showers, and clean locker exterior, throughout classrooms do all high and low dusting W3 Carpet, W9 offices Carpet.
  - 4 staff
  - 5d June 1-4
- STEM100: Windows exterior, dusting, Spider Webs, and scrub and high-speed corridor.
  - 4 staff
  - 5d June 7-11
- STEM 200-300: Windows, Spider webs, dusting.
  - 4 staff
  - June 7-11
- CPD: Dusting, and light scrub and wax floors, deep clean restrooms.
  - 2 Staff
  - 2d June 14-15
- All pressure washing work for exterior will be done the week prior to the start of the term. (Two days Thursday and Friday will need some help from grounds if available to help.)

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- 2 Staff
  - 5d Aug 16-20
- Clean all windows in: CSS, SSV, CRC/PD, IT, ST & HUM.
  - 4 Staff
  - 5d June 14-19
- PPE, staging and signage for Fall F2F classes
  - 2 staff
  - 5d Aug 16-20
- M&O PROJECTS:
  - Portable A&B siding replacement
    - 2 Staff
    - 3d May 17-21
    - Materials from Home Depot
  - Painting – HUM 102, 103, CSS Hallway, ST Hallways, SSV Stairways, ATEC Misc.
    - 3 Staff
    - 10d July 6-16
    - Materials from Dunn Edwards
  - HVAC filter exchange and unit PM
    - 2 Staff
    - 5d June 14-18
    - Filters from AAF
  - Repairs at the 2 electrical ground vaults
    - 2 Staff
    - 5d June 14-18. Scheduled for the Summer break to avoid as much interruption as possible.
    - Materials from CED
    - Will require the electrical shutdown of SSV, Library and ST.
  - Shelving in the 2 new storage containers
    - 2 staff
    - 3d May 10-13
    - Materials from Home Depot
  - Installation of new lock hardware for rekeying project
    - 4 staff
    - 15d July 30-Aug 20
    - Pending the bidding of materials with CMAS and PO.
  - Ceiling tile replacement at STEM 300 and other locations
    - 4 staff
    - 5d July 19-23
    - Materials from AMS
  - Fire Department correction
    - On-going. See ceiling tiles
  - Removal of the metal wall sheeting in ST-201 Monica Gutteriez's Office.
    - 2 staff – Art and Jeff
    - 3d May 10<sup>th</sup>-14<sup>th</sup>
  - PPE, staging and signage for Fall F2F classes

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- 3 staff
  - 5d Aug 16-20
- GROUNDS PROJECTS: Some of the items will be worked in coordination with Custodial such as the cleaning of the exterior walkways.
    - 3<sup>RD</sup> St landscape area weeding – Grounds and Ability Counts
      - 2 staff + Ability
      - 10d May 10-21
      - Use of the Subcontractor – Ability Counts
    - Parking lot weed abatement – Ability Counts
      - On-going
      - Use of the Subcontractor – Ability Counts
    - Weed control via spraying
      - 1 staff
      - On-going
      - May 3<sup>rd</sup> and on-going as needed
    - Planting and irrigation at VRC hillside
      - 2 staff
      - 5d Aug 3-7
      - We are pricing this work as a CO t the VRC project
    - Palm Tree trimming – Rolling Green
      - Aug 3-14
      - Subcontractor work
    - Tree removal at the top of the Amphitheater under the shade structures
      - 2 staff
      - 3d May 3-5
    - CSS Parking circle irrigation and landscape repairs
      - 2 staff
      - 3d May 17-19
      - Materials form Lawn Tech
    - Cleaning of exterior walkways and breezeways throughout campus
      - 3 staff
      - 2d June 7-8
  - Safety & Emergency Preparedness Update – Justin Czerniak (Handout)
    - COVID-19 by the numbers:

05/04/2021	Riverside	Imperial	Kern	Los Angeles*	Orange	San Bernardino	San Diego	San Luis Obispo	Santa Barbara	Ventura	California	United States	Global
Total Cases	298,572	27,849	108,652	1,233,998	254,044	296,146	276,692	21,196	34,238	80,693	3,400,231	32,191,342	153,187,889
New Cases	122	20	24	226	55	57	172	3	15	76	2,680	45,283	644,685
Total Cases Per Capita	12,097	14,531	11,718	12,030	7,869	13,356	8,209	7,601	7,502	9,463	8,473	9,749	1,975
New Cases Per Capita	4.94	10.44	2.59	2.20	1.70	2.57	5.10	1.08	3.29	8.91	6.68	13.71	8.31
Recovered	292,366	25,013	38,623	Not Reported	246,692	290,658	271,400	20,796	33,332	79,526	1,995,600	25,910,454	132,768,317
Total Deaths	4,574	719	1,354	23,914	4,969	4,426	3,712	260	450	1,009	61,589	573,780	3,209,109
New Deaths	0	0	0	0	0	4	0	0	0	0	35	667	10,501
Deaths Per Capita	185.32	375.17	146.02	233.14	153.91	199.60	110.13	93.24	98.60	118.32	153.48	173.77	41.38
% of State's Cases	8.78%	0.82%	3.20%	36.29%	7.47%	8.71%	8.14%	0.62%	1.01%	2.37%	10.56%	21.01%	
Currently in Hospitals	68	12	20	400	97	83	145	2	6	27	1,608		
Total Hospital Beds	3,201	236	950	18,995	5,802	3,572	6,476	460	603	1,134	64,917		
Currently in ICU	17	5	4	132	26	26	41	1	2	3	395		
ICU Beds Available	97	6	38	721	274	175	236	25	35	44	2,490		
Case Fatality Rate	1.53%	2.58%	1.25%	1.94%	1.96%	1.49%	1.34%	1.23%	1.31%	1.25%	1.81%	1.78%	2.09%
Population*	2,468,145	191,649	371,261	10,251,557	3,285,519	2,127,298	3,370,418	278,962	456,373	852,747	40,129,169	330,001,000	7,755,807,000
% of Population	6.15%	0.48%	2.31%	25.56%	8.05%	5.53%	8.40%	0.69%	1.14%	2.13%	12.13%	4.26%	

Sources: CDPH, WHO, CDC, Local County Data, LA Times  
 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 occasionally 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)

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- On Campus daily:
  - 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 contact [Justin.Czerniak@norcocollege.edu](mailto:Justin.Czerniak@norcocollege.edu)
- Ongoing quality control and regular Inspections:
  - In support of campus operations, the Safety & Emergency Preparedness Coordinator has been conducting regular visual inspections and providing support to the faculty/staff during our spring 2021 semester.
- Webinars and calls on COVID-19:
  - The Safety & Emergency Preparedness Coordinator is on regular calls with the CDC, County Health and others to stay abreast of the ever changing COVID-19 guidance and recommendations.
- Regular reporting:
  - The Safety & Emergency Preparedness Coordinator produces a daily report on COVID-19 that is shared with internal and external groups.
  - Every station on campus has a box of masks and hand sanitizer in preparation for the return to campus. If you need more, just ask!
  - Cleaning continues throughout the campus, with the goal of getting every area ready once a return date has been identified.
- Teams providing ongoing support for spring classes:
  - The entire Safety and Facilities and Custodial teams are continuously working very hard to keep everyone safe by restocking and our PPE, cleaning and maintaining our HVAC systems.
- Norco College hosted vaccination events:
  - Tuesday 03-30-2121 275 doses administered
  - Tuesday 04-20-2021 408 doses administered
  - Wednesday 05-05-2021 54 doses administered
  - Wednesday 05-12-2021 doses administered
  - Wednesday 05-26-2021 doses administered
  - Wednesday 06-02-2021 doses administered
  - No additional known events at this time
- Safe Return planning for Summer & Fall:
  - The Safety & Emergency Preparedness Coordinator is working in conjunction with other stakeholders to update the college safe return plan in preparation of summer 2021.
  - As the COVID-19 guidance, changes weekly and even daily we work to implement these changes into the Norco College Safe Return plan and re-evaluate every space for the onsite face-to-face instruction needs and changes.

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- In preparation for additional employees returning on site over the summer and or fall, we are deploying additional PPE to work spaces all over campus. This PPE include facemasks, hand sanitizer and disinfecting wipes.
- Technology Support Services (TSS) Update – Mike Angeles (Handout)
  - Completed Work Orders:
    - Setup of 170 new student HP laptops
    - Setup of license server for G. Graham online class
    - Setup of license server for P. Van Hulle online class
    - Assisted instructors in preparation for Spring, IT106 & AT119
    - Disconnected and relocated computers, monitors and printers from PUMA/Transfer Center to temporary storage in SSV
  - Standing Work Orders:
    - Faculty laptop distribution still on-going
    - Reimaging returned students laptops from LRC
    - Updating Inventory
    - Updating reimaging servers (Acronis and Clonedeploy) and Deepfreeze console
  - Remote Support for Students, Staff, Faculty and Admin:
    - TSS Team member onsite schedule M-W-F
    - TSS providing remote support Mon to Fri, 8am-4pm
  - Continue to update inventory, imaging servers, and preparing for the return of loaned equipment.
  - In-Tune will be installed on laptops to help manage mobile devices to push security updates and software updates, remotely. Network security continues to be increased as well as fire-wall strengthening at Norco College.
- 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:
    - Theater 101 – Large Lecture Hall - Touchless beam signal mics, auto tracking cams...etc
    - ITEC 117 – Large Lecture Hall
    - ST 203 - Lab
    - HUM 208 – Lab
  - Alternative solutions for remainder of classrooms- Web cams, 360-degree cams...etc
    - Quote provided – waiting for PO – 5 ALT OWL cameras systems to be placed in classrooms.
  - Projector screen replacement ITEC 124
    - Next Steps: Delivery and Install
  - IT 106 – Audio system upgrade – Design completed and quote provided
    - Next Steps: Purchase of equipment and installation.

**BFPC Statement of Purpose**

*(Approved by BFPC on May 14, 2013)*

The Business & Facilities Planning Council (BFPC) is comprised of faculty, staff, students and administrators. As a part of the college strategic planning process, the BFPC prioritizes requests for budget allocations and augmentations, staffing, equipment and facilities for instructional and administrative needs as requested through the program review process. The BFPC recommendations go to the ISPC for approval before being forwarded to the President of the college.

- Recording Studio – instruments/Mics interface connection upgrade.
  - Design completed – quote provided.
- DRC Testing CCTV Cameras
  - Design Completed – quote provided
- 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 dates and times as needed.*

7. Good of the Order:

- None

8. 2021/2022 New “Resource Council” Meeting Dates (12:50pm-1:50pm):

- Thursday, September 23, 2021
- Thursday, October 28, 2021
- Thursday, November 18, 2021 (*Note: Meeting date moved up 1 week due to holiday*)
- Thursday, December 16, 2021 (*Note: Meeting date moved up 1 week due to holiday*)
- Thursday, February 24, 2022
- Thursday, March 24, 2022
- Thursday, April 28, 2022
- Thursday, May 26, 2022

**BFPC Statement of Purpose**

*(Approved by BFPC on May 14, 2013)*

The Business & Facilities Planning Council (BFPC) is comprised of faculty, staff, students and administrators. As a part of the college strategic planning process, the BFPC prioritizes requests for budget allocations and augmentations, staffing, equipment and facilities for instructional and administrative needs as requested through the program review process. The BFPC recommendations go to the ISPC for approval before being forwarded to the President of the college.

Norco- Budget Performance Report 20-21 4-30-21

Norco College			E	FUND_11	FY 2020/21												
Fund:	11	Resource:	1000	Actuals												Balance	%
Object	Object Description	Prior Year 2019/20	Current Year 2020/21	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	YTD 6/30/21	Balance	Used	
8120	HIGHER EDUCATION ACT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8140	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8150	STUDENT FINANCIAL AID	46,682.95	48,936.00	-	-	1,520.00	-	-	-	2,224.62	973.15	-	10,270.00	14,987.77	33,948.23	30.63%	
8160	VETERANS EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8170	CAREER AND TECHNICAL EDUCATION ACT (CTEA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8190	OTHER FEDERAL REVENUES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
81xx	Federal Revenues	46,682.95	48,936.00	-	-	1,520.00	-	-	-	2,224.62	973.15	-	10,270.00	14,987.77	33,948.23	30.63%	
8611	GENERAL APPORTIONMENTS	24,028,298.67	23,112,943.00	-	2,583,128.00	1,826,463.00	4,668,460.00	2,487,114.00	-	3,617,622.00	-	-	-	15,182,787.00	7,930,156.00	65.69%	
8613	APPRENTICESHIP	340,599.00	831,581.00	52,419.00	52,418.00	78,628.00	65,524.00	58,971.00	32,761.00	52,419.00	52,418.00	52,419.00	52,419.00	550,396.00	281,185.00	66.19%	
8615	BOARD FINANCIAL ASSISTANCE PROGRAM	84,736.89	99,299.00	-	8,128.00	15,657.00	15,657.00	15,803.00	-	31,503.00	-	-	-	86,748.00	12,551.00	87.36%	
8617	RDA BACKFILL & REVENUE IN EXCESS OF ENTITLEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8619	OTHER GENERAL APPORTIONMENTS	181,246.58	225,118.00	-	11,326.00	21,817.00	21,817.00	21,817.00	-	43,383.00	-	-	-	120,160.00	104,958.00	53.38%	
8620	GENERAL CATEGORICAL PROGRAMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8621	DSPS (DISABLED STUDENTS PROGRAMS AND SERVICES)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8622	EOPS (EXTENDED OPPORTUNITY PROGRAMS AND SERVICES)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8626	CALWORKS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8627	OTHER STATE PROGRAMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8629	OTHER CATEGORICAL APPORTIONMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8630	EDUCATION PROTECTION ACCOUNT REVENUE	3,434,114.01	7,510,399.00	-	-	-	-	1,873,792.00	1,877,600.00	-	-	-	1,849,315.00	5,600,707.00	1,909,692.00	74.57%	
8652	SCHEDULED MAINTENANCE AND SPECIAL REPAIR PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8658	PROP 39: CLEAN ENERGY JOBS ACT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8659	OTHER CATEGORICAL PROGRAM ALLOWANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8670	STATE TAX SUBVENTIONS	117.77	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8671	HOMEOWNERS' PROPERTY TAX RELIEF	81,415.78	104,496.00	-	-	-	-	-	-	0.53	1.25	-	47,475.29	47,477.07	57,018.93	45.43%	
8681	STATE LOTTERY REVENUE	1,069,957.21	1,070,448.00	-	-	-	-	-	-	457,461.57	-	-	364,444.74	821,906.31	248,541.69	76.78%	
8685	STATE MANDATED COSTS	173,202.00	246,035.00	-	-	-	-	205,768.00	-	-	-	-	-	205,768.00	40,267.00	83.63%	
8690	OTHER STATE REVENUES	2,021,664.01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
86xx	State Revenues	31,415,351.92	33,200,319.00	52,419.00	2,655,000.00	1,942,565.00	4,771,458.00	4,663,265.00	1,910,361.00	4,202,389.10	52,419.25	52,419.00	2,313,654.03	22,615,949.38	10,584,369.62	68.12%	
8809	REDEVELOPMENT ASSET LIQUIDATION	4,593.89	26,969.00	-	-	-	-	-	-	-	-	-	189.21	189.21	26,779.79	0.70%	
8811	TAX ALLOCATION, SECURED ROLL	8,064,020.40	9,686,847.00	-	-	-	-	-	3,037,069.07	243.06	2,495,169.75	-	1,123,344.70	6,655,826.58	3,031,020.42	68.71%	
8812	TAX ALLOCATION, SUPPLEMENTAL ROLL	148,096.48	152,431.00	-	-	29,552.90	-	-	-	57,287.03	57,782.16	-	44,666.49	189,288.58	(36,857.58)	124.18%	
8813	TAX ALLOCATION, UNSECURED ROLL	425,676.72	414,968.00	-	-	-	-	-	31,798.42	16.12	0.05	-	0.07	31,814.66	383,153.34	7.67%	
8816	PRIOR YEARS TAXES	211,335.95	193,714.00	-	-	25,049.09	-	-	-	4.38	0.08	-	0.71	25,054.26	168,659.74	12.93%	
8817	EDUCATION REVENUE AUGMENTATION FUND (ERAF)	(776,920.57)	(909,912.00)	-	-	11,822.18	-	-	-	5.45	-	-	(110,951.75)	(99,124.12)	(810,787.88)	10.89%	
8818	REDEVELOPMENT AGENCY FUNDS	294,996.85	330,644.00	-	-	-	-	-	-	192,929.05	-	-	-	192,929.05	137,714.95	58.35%	
8819	REDEVELOPMENT RESIDUAL	1,881,599.04	1,964,331.00	-	-	-	-	-	-	945,766.53	-	-	-	945,766.53	1,018,564.47	48.15%	
8820	CONTRIBUTIONS, GIFTS, GRANTS AND ENDOWMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8831	CONTRACT INSTRUCTIONAL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8844	FOOD SALES/COMMISSIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8847	BOOKSTORE COMMISSIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8848	BOX OFFICE RECEIPTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8849	OTHER SALES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8850	RENTALS AND LEASES	(38,104.38)	116,497.00	-	-	1,000.00	-	1,000.00	1,000.00	-	-	-	-	3,000.00	113,497.00	2.58%	
8860	INTEREST AND INVESTMENT INCOME	302,850.45	211,862.00	-	-	-	-	2,387.75	25,753.39	3,386.95	0.01	-	20,610.70	52,138.80	159,723.20	24.61%	
8871	CHILD DEVELOPMENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8872	COMMUNITY SERVICE CLASSES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8874	ENROLLMENT	2,936,392.16	2,381,849.00	416,424.92	6,471.25	245,888.84	597,787.70	(13,912.55)	212,854.70	192,487.49	51,493.30	620,381.43	130,756.19	2,460,633.27	(78,784.27)	103.31%	
8875	FIELD TRIPS AND USE OF NONDISTRICT FACILITIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8876	HEALTH SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8878	INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8879	STUDENT RECORDS	17,758.48	20,000.00	-	-	2,426.07	1,615.52	1,256.94	1,279.90	1,108.13	1,417.10	2,378.89	2,930.41	14,412.96	5,587.04	72.06%	
8880	NONRESIDENT TUITION	497,187.91	543,975.00	-	-	24,321.00	100,797.00	(2,815.51)	61,336.00	37,412.67	-	135,521.25	43,635.80	400,208.21	143,766.79	73.57%	
8881	PARKING SERVICES AND PUBLIC TRANSPORTATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8884	STUDENT REPRESENTATION FEE	63,372.08	-	-	(77.00)	29,037.89	81,516.75	(110,467.64)	35,401.93	(3,844.50)	41.00	73,290.47	(78,616.13)	26,282.77	(26,282.77)		
8889	OTHER STUDENT FEES & CHARGES	3,913.82	16,683.00	-	-	318.00	708.00	6.94	426.00	125.72	-	1,188.00	174.31	2,946.97	13,736.03	17.66%	
8890	OTHER LOCAL REVENUE	175,370.47	289,718.00	-	42.00	-	3.35	-	583.22	-	-	18.02	151.82	798.41	288,919.59	0.28%	
8897	INDIRECT COSTS TRANSFERS	380,963.13	632,834.00	-	-	-	-	77,828.75	-	38,221.08	58,049.26	35,051.36	39,932.84	249,083.29	383,750.71	39.36%	







Norco- Budget Performance Report 20-21 4-30-21

Norco College			E	FUND_11	FY 2020/21												
Fund:	11	Resource:	1000	Actuals												Balance	%
Object	Object Description	Prior Year 2019/20	Current Year 2020/21	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	YTD 6/30/21	Balance	Used	
5630	RENTS AND LEASES	29,153.50	89,175.00	8,699.28	22,044.13	9,799.28	382.25	18,086.14	9,214.68	(52,195.68)	3,677.76	3,630.44	1,983.50	25,321.78	63,853.22	28.40%	
5631	FILM RENTAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5632	SCENIC RENTALS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5633	COSTUME RENTALS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5644	REPAIR SERVICES - PERFORMED BY AN OUTSIDE VENDOR	262,714.20	288,573.00	-	226.11	10,231.96	4,926.36	4,276.98	114,474.07	16,649.99	1,939.33	14,857.71	6,921.00	174,503.51	114,069.49	60.47%	
5649	COMPUTER / SOFTWARE - MAINTENANCE / LICENSE	75,690.51	77,170.00	25,002.74	21,986.86	-	-	-	-	195.00	751.75	-	1,588.94	49,525.29	27,644.71	64.18%	
5650	TRANSPORTATION CONTRACTS	3,920.64	629.00	-	-	-	-	-	-	-	-	-	-	-	629.00	0.00%	
5660	TRANSPORTATION IN LIEU	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5691	GOVERNMENTAL FEES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5710	AUDIT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5720	ELECTIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5730	LEGAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5740	ADVERTISING - MAY INCLUDE SPONSORSHIP IF OUR ONLY BEN	85,381.53	63,568.00	-	-	-	1,129.91	1,017.69	175.91	52.99	-	8,996.04	10,000.00	21,372.54	42,195.46	33.62%	
5790	OTHER - (FEES FOR LICENSES, PERMITS, PROCESSING, CPR, WEI	20,605.54	22,684.00	-	-	1,019.43	389.78	1,476.00	711.20	426.00	3,565.00	3,447.89	888.85	11,924.15	10,759.85	52.57%	
5810	APPRAISALS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5820	INTEREST	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5821	STRS PENALTIES & INTEREST	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5822	TRAN EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5830	SURVEYS	9,365.00	19,020.00	-	-	-	-	-	-	-	-	-	-	-	19,020.00	0.00%	
5840	PHYSICALS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5850	FINGERPRINTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5855	PRE-EMPLOYMENT TESTING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5861	THEFT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5863	BODILY INJURY EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5870	CONSORTIUM EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5880	DAMAGE TO PERSONAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5881	DAMAGE TO DISTRICT PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5890	OTHER SERVICES	593,794.97	959,482.00	-	(855.26)	(749.50)	11,794.00	14,452.15	(1,237.84)	2,552.35	1,817.80	12,267.13	171,009.53	211,050.36	748,431.64	22.00%	
5891	SALES TAX	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5892	BANK CHARGES	43,897.68	41,118.00	-	-	4,003.91	10,739.40	-	3,240.63	1,757.48	-	6,639.88	4,250.52	30,631.82	10,486.18	74.50%	
5893	RETURNED ITEMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5894	INTER - LIBRARY LOANS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5899	ADMINISTRATIVE CONTINGENCY	-	1,346,474.00	-	-	-	-	-	-	-	-	-	-	-	1,346,474.00	0.00%	
5910	INDIRECT CHARGES (GRANTS)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Services &amp; Operating Expenses</b>	<b>2,599,040.01</b>	<b>4,611,308.00</b>	<b>40,485.33</b>	<b>60,248.92</b>	<b>98,938.37</b>	<b>57,732.42</b>	<b>224,170.87</b>	<b>349,331.90</b>	<b>65,080.55</b>	<b>89,359.89</b>	<b>159,432.21</b>	<b>324,484.97</b>	<b>1,469,265.43</b>	<b>3,142,042.57</b>	<b>31.86%</b>	
6111	SITE - ADVERTISING & LEGAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6112	SITE - APPRAISAL & INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6113	SITE - PURCHASE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6119	SITE - OTHER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Sites</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
6121	ADVERTISING & LEGAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6122	ENGINEERING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6123	ARCHITECT'S FEES	16,275.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6124	TESTING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6125	DEMOLITION / GRADING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6126	CONSTRUCTION CONTRACT	323,858.62	44,980.00	-	-	-	-	-	-	-	-	-	-	-	44,980.00	0.00%	
6127	FIXTURES & FIXED EQUIPMENT	3,563.26	7,221.00	-	-	-	-	-	-	-	-	-	-	-	7,221.00	0.00%	
6128	INSPECTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6129	OTHER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Site Improvement</b>	<b>343,696.88</b>	<b>52,201.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>52,201.00</b>	<b>0.00%</b>	
6210	PURCHASE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6211	ADVERTISING / LEGAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6212	ENGINEERING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6213	ARCHITECT'S FEES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6214	TESTING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6215	DEMOLITION / GRADING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6216	CONSTRUCTION CONTRACT	-	1,178,086.00	-	-	-	-	-	-	-	-	-	-	-	1,178,086.00	0.00%	

Norco- Budget Performance Report 20-21 4-30-21

Norco College			E	FUND_11	FY 2020/21												
Fund:	11	Resource:	1000	Actuals												Balance	%
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6217	FIXTURES & FIXED EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6218	INSPECTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6219	OTHER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	New Buildings	-	1,178,086.00	-	-	-	-	-	-	-	-	-	-	-	1,178,086.00	0.00%	
6221	ADVERTISING / LEGAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6222	ENGINEERING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6223	ARCHITECT'S FEES	26,900.00	1,250.00	-	-	-	-	-	-	-	-	1,250.00	-	1,250.00	-	100.00%	
6224	TESTING	-	960.00	-	-	-	-	-	-	-	-	-	-	-	960.00	0.00%	
6225	DEMOLITION / GRADING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6226	REMODEL PROJECTS	9,992.51	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6227	FIXTURES & FIXED EQUIPMENT	7,021.87	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6228	INSPECTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6229	OTHER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Building Remodel	43,914.38	2,210.00	-	-	-	-	-	-	-	-	1,250.00	-	1,250.00	960.00	56.56%	
6310	LIBRARY BOOKS / PURCHASE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6311	LIBRARY MEDIA MATERIAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6312	LIBRARY SUBSCRIPTIONS FOR DATABASE & PRINT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Library Books	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6481	EQUIPMENT NEW ADDITIONAL - \$200 - \$4,999	43,676.15	21,442.00	-	-	-	-	4,002.50	-	-	-	6,885.84	2,369.98	13,258.32	8,183.68	61.83%	
6482	EQUIPMENT NEW ADDITIONAL - OVER \$5,000	15,212.65	8,196.00	-	-	-	-	-	-	-	-	-	-	-	8,196.00	0.00%	
6485	COMPUTER EQUIPMENT NEW ADDITIONAL - \$200 - \$4,999 (AN	106,847.64	11,852.00	-	-	-	38.27	-	-	-	-	-	-	38.27	11,813.73	0.32%	
6486	COMPUTER EQUIPMENT NEW ADDITIONAL - OVER \$5,000 (AN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6487	COMP EQUIP REPLACEMENT \$200-\$4999	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6491	EQUIPMENT REPLACEMENT - \$200 - \$4,999 (IDENTICALLY REPL	-	13,187.00	-	-	-	-	-	-	-	-	-	-	-	13,187.00	0.00%	
6492	EQUIPMENT REPLACEMENT - OVER \$5,000 (IDENTICALLY REPL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6495	COMPUTER EQUIPMENT REPLACEMENT - \$200 - \$4,999 (IDENTI	-	3,333.00	-	-	-	-	-	-	-	-	-	-	-	3,333.00	0.00%	
6496	COMPUTER EQUIPMENT REPLACEMENT - OVER \$,5000 (IDENTI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Equipment	165,736.44	58,010.00	-	-	-	38.27	4,002.50	-	-	-	6,885.84	2,369.98	13,296.59	44,713.41	22.92%	
	Capital Outlay	553,347.70	1,290,507.00	-	-	-	38.27	4,002.50	-	-	-	8,135.84	2,369.98	14,546.59	1,275,960.41	1.13%	
7390	INTRAFUND TRANSFERS OUT	(8,073.69)	294,535.00	-	-	-	-	-	73,633.75	73,633.75	-	-	-	147,267.50	147,267.50	50.00%	
7510	STUDENT SCHOLARSHIPS (GRANTS)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7511	STDNT FINANCIAL AID - TUITION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7520	STDNT FINANCIAL GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7521	STDNT FINANCIAL AID - REGISTRATION RELATED FEES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7620	STUDENT FINANCIAL GRANTS - GRANTS / CATEGORICALS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7640	BOOK GRANTS - GRANTS / CATEGORICALS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7650	MEAL GRANTS - GRANTS / CATEGORICALS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7660	TRANSPORTATION / BUS PASSES - GRANTS / CATEGORICALS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7661	EDUCATIONAL SUPPLIES PURCHASED BY GRANT TO GIVE TO ST	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Student Aid	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Outgo	(8,073.69)	294,535.00	-	-	-	-	-	73,633.75	73,633.75	-	-	-	147,267.50	147,267.50	50.00%	
	Total Non-Salary	3,377,335.71	7,326,023.00	40,485.33	61,349.62	120,276.70	62,617.66	231,025.55	426,394.58	171,098.47	103,917.88	177,272.03	338,459.74	1,732,897.56	5,593,125.44	23.65%	
	Total 1000-7999 (obj code)	44,955,521.77	44,599,994.00	2,719,354.68	1,957,291.76	2,265,894.08	3,256,884.50	3,155,945.20	4,660,249.66	2,984,798.14	3,880,751.36	4,068,035.17	2,939,200.04	31,888,404.59	12,711,589.41	71.50%	
	Holding accounts removed	4,048,746.00	4,048,746.00											335,542.23	3,713,203.77	8.29%	
	Total Norco Budget/Expenses		40,551,248.00	2,719,354.68	1,957,291.76	2,265,894.08	3,256,884.50	3,155,945.20	4,660,249.66	2,984,798.14	3,880,751.36	4,068,035.17	2,939,200.04	31,552,862.36	8,998,385.64	63.21%	

## Norco College Holding Accounts

As of April 30, 2021

SPP/ Res c	SPP/ Res c.	One Time, Annual, On Going	Carr y Over ?	Fun d	Res c.	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
991	991	OT	N	11	1000	Savings from Permanent Gen.Fund Staff Positions	-	-	-	-	-
993	993	OT	N	11	1000	sabbatical Holding account	66,472	65,566	-	-	65,566
566	566	A	Y	11	1000	Annual Commissions rec'd from B&N	99,211	99,211	-	86,411	12,800
702	702	A	Y	11	1000	Annual Gift from B&N per Contract	-	-	-	-	-
728	728	OT	Y	11	1000	One-time Funding - Rolled over Year to Year until gone	7,430	7,430	-	7,430	-
563	563	A	Y	11	1000	Annual Commissions rec'd from Follett	240,620	240,620	32,650	200,320	7,650
733	733	OT	Y	11	1000	One-time Funding - Rolled over Year to Year until gone	128,993	128,993	-	128,993	-
746	746	OT	Y	11	1000	Annual Funding with carry over	1,667	1,667	-	1,667	-
734	734	OT	Y	11	1000	One-time Funding - Rolled over Year to Year until gone	-	-	-	-	-
729	729	A	Y	11	1000	Based on a Percentage of Non-Resident Fees rec'd	651,884	651,884	-	-	651,884
738	738	OT	Y	11	1000	One-Time Allocation from Dist. Reserves in FY 17/18	692,075	692,075	203,861	317,671	170,543
716	716	OT	Y	11	1000	One-Time Allocation in FY 18/19 for borrowed back FTES	123,335	430,719	200	107,401	323,118
568	568	OT	Y	11	1000	Facilities Fees Revenue	51,640	51,640	-	48,480	3,160
997	997	OG	Y	11	1000	To/From Permanently Funded Positions	697,016	616,269	-	-	616,269
998	998	A	N	11	1000	Allocation to fund add'l Classified/Mgmt. Positions - has not been distributed in FY 18/19	-	-	-	-	-
999	999	OT	Y	11	1000	Adjusting Account to Address Permanent Increases in College Contracts- obj 5110	24,115	21,615	-	-	21,615
797	797	OT	Y	11	1000	Indirect Cost Recovery ( at 83%)	795,432	1,041,057	98,831	400,788	541,438
Fund 11- Unrestricted							<b>3,579,890.00</b>	<b>4,048,746.00</b>	<b>335,542.23</b>	<b>1,299,161.08</b>	<b>2,414,042.69</b>
075	075	A	Y	12	1190	Restricted to Instructional Equipment	57,711	57,711	51,026	6,766	(81)
735	735	A	Y	12	1190	Restricted to Instructional & Library Materials including Instructional Software	423,193	423,193	69,437	81,956	271,800
1180	1180	A	Y	12	1180	Relatively Unrestricted	182,695	182,695	-	-	182,695
709	709	A	Y	12	1190	Restricted to Capital Purchases	65,815	65,815	155	-	65,660

## Norco College Holding Accounts

As of April 30, 2021

SPP/Res c	SPP/Res c.	One Time, Annual, On Going	Carry Over ?	Fund	Res c.	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
190	190	OT	Y	12	1190	State Appropriation - VRC and Articulation Platform	1,521,815	1,521,815	823,747	700,224	(2,157)
191	191	OT	Y	12	1190	State Appropriation	4,999,712	4,999,712	-	-	4,999,712
						<b>Fund 12 Restricted</b>	<b>7,250,941</b>	<b>7,250,941</b>	<b>944,365</b>	<b>788,946</b>	<b>5,517,630</b>
<b>5899</b>	<b>5899</b>										
		OG	N	11	1000	Academic Affairs Holding (set up in FY 15/16)	53,384	35,638	-	3,230	32,408
EDB	EDB	OG	N	11	1000	Administrative Contingencies	29,929	26,582	-	-	26,582
ECW	ECW	OG	N	11	1000	Administrative Contingencies	500	500	-	-	500
EJA	EJA	OG	N	11	1000	Administrative Contingencies	5,370	1,106	-	-	1,106
EMA	EMA	OG	N	11	1000	Administrative Contingencies	25,369	23,576	-	-	23,576
EMB	EMB	OG	N	11	1000	Administrative Contingencies	500	-	-	-	-
EMG	EMG	OG	N	11	1000	Administrative Contingencies	500	500	-	-	500
EZA	EZA	OG	N	11	1000	Administrative Contingencies	15,419	7,223	-	-	7,223
EZB	EZB	OG	N	11	1000	Administrative Contingencies	1,000	-	-	-	-
EZG	EZG	OG	N	11	1000	Administrative Contingencies	1,000	1,000	-	-	1,000
EZK	EZK	OG	N	11	1000	Administrative Contingencies	1,000	1,000	-	-	1,000
						<b>Total Fund 11- Administrative Contingencies</b>	<b>133,971</b>	<b>97,125</b>	<b>-</b>	<b>3,230</b>	<b>93,895</b>
						Fund 11- Unrestricted	3,713,861	4,145,871	335,542	1,302,391	2,507,938
						Fund 12-Restricted	7,250,941	7,250,941	944,365	788,946	5,517,630
						<b>Total Fund 11 and 12</b>	<b>10,964,802</b>	<b>11,396,812</b>	<b>1,279,907</b>	<b>2,091,337</b>	<b>8,025,568</b>

One-Time - Funds that Do Not Renew Once Depleted

Annual - New Funds are Allocated Annually

On Going - Funds Renew Annually with the Exception of Permanent Transfers out of Account

# Planning Councils Survey

## Q1 Please choose the appropriate planning council:

Answered: 35 Skipped: 0

	Q1: ACADEMIC PLANNING COUNCIL (APC)	Q1: BUSINESS & FACILITIES PLANNING COUNCIL (BFPC)	Q1: STUDENT SERVICES PLANNING COUNCIL (SSPC)	TOTAL
Academic Planning Council (APC)	100.00% 12	0.00% 0	0.00% 0	34.29% 12
Business & Facilities Planning Council (BFPC)	0.00% 0	100.00% 10	0.00% 0	28.57% 10
Student Services Planning Council (SSPC)	0.00% 0	0.00% 0	100.00% 13	37.14% 13
Total Respondents	12	10	13	35

Planning Councils Survey

Q2 This planning council used relevant data to rank positions and equipment in the prioritization process.

Answered: 35 Skipped: 0

	Q1: ACADEMIC PLANNING COUNCIL (APC)	Q1: BUSINESS & FACILITIES PLANNING COUNCIL (BFPC)	Q1: STUDENT SERVICES PLANNING COUNCIL (SSPC)	TOTAL
Strongly Agree	45.00% 9	25.00% 5	30.00% 6	57.14% 20
Somewhat Agree	21.43% 3	35.71% 5	42.86% 6	40.00% 14
Somewhat Disagree	0.00% 0	0.00% 0	0.00% 0	0.00% 0
Strongly Disagree	0.00% 0	0.00% 0	100.00% 1	2.86% 1
Total Respondents	12	10	13	35
If you disagree, please state why	0	0	0	0

#	Q1: ACADEMIC PLANNING COUNCIL (APC)	DATE
	There are no responses.	
#	Q1: BUSINESS & FACILITIES PLANNING COUNCIL (BFPC)	DATE
	There are no responses.	
#	Q1: STUDENT SERVICES PLANNING COUNCIL (SSPC)	DATE
1	If there are multiple individuals from one department then they get a higher rank so its not working. We see a need and out committee needs to support what the priority is.	2/23/2021 9:42 AM

Planning Councils Survey

Q3 This planning council had open dialogue throughout the prioritization process.

Answered: 35 Skipped: 0

	Q1: ACADEMIC PLANNING COUNCIL (APC)	Q1: BUSINESS & FACILITIES PLANNING COUNCIL (BFPC)	Q1: STUDENT SERVICES PLANNING COUNCIL (SSPC)	TOTAL
Strongly Agree	44.00% 11	24.00% 6	32.00% 8	71.43% 25
Somewhat Agree	11.11% 1	44.44% 4	44.44% 4	25.71% 9
Somewhat Disagree	0.00% 0	0.00% 0	0.00% 0	0.00% 0
Strongly Disagree	0.00% 0	0.00% 0	100.00% 1	2.86% 1
Total Respondents	12	10	13	35
If you disagree, please state why	0	0	0	0

#	Q1: ACADEMIC PLANNING COUNCIL (APC)	DATE
	There are no responses.	
#	Q1: BUSINESS & FACILITIES PLANNING COUNCIL (BFPC)	DATE
1	At times, dialogue occurs among the VP's and decisions are made outside of the councils input.	3/18/2021 8:10 AM
#	Q1: STUDENT SERVICES PLANNING COUNCIL (SSPC)	DATE
1	We need more time to discuss prioritization and allow everyone to understand why they put a position down and also we ranked a few positions top priority and still have they never flew the position.	2/23/2021 9:42 AM

Planning Councils Survey

Q4 The ranking criteria (rubrics) used for the prioritization process were relevant.

Answered: 35 Skipped: 0

	Q1: ACADEMIC PLANNING COUNCIL (APC)	Q1: BUSINESS & FACILITIES PLANNING COUNCIL (BFPC)	Q1: STUDENT SERVICES PLANNING COUNCIL (SSPC)	TOTAL
Strongly Agree	41.18% 7	35.29% 6	23.53% 4	48.57% 17
Somewhat Agree	26.67% 4	26.67% 4	46.67% 7	42.86% 15
Somewhat Disagree	33.33% 1	0.00% 0	66.67% 2	8.57% 3
Strongly Disagree	0.00% 0	0.00% 0	0.00% 0	0.00% 0
Total Respondents	12	10	13	35
If you disagree, please state why	0	0	0	0

#	Q1: ACADEMIC PLANNING COUNCIL (APC)	DATE
1	I'm not sure I remember seeing a rubric. I could be very wrong here.	3/15/2021 6:13 PM
#	Q1: BUSINESS & FACILITIES PLANNING COUNCIL (BFPC)	DATE
	There are no responses.	
#	Q1: STUDENT SERVICES PLANNING COUNCIL (SSPC)	DATE
1	The rubric was an old rubric that did not take into account the new SPGM.	3/15/2021 5:11 PM
2	I think the prioritization description needs to change	2/23/2021 9:42 AM

Planning Councils Survey

Q5 I understand how the prioritized resource requests are used for resource allocation.

Answered: 35 Skipped: 0

	Q1: ACADEMIC PLANNING COUNCIL (APC)	Q1: BUSINESS & FACILITIES PLANNING COUNCIL (BFPC)	Q1: STUDENT SERVICES PLANNING COUNCIL (SSPC)	TOTAL
Strongly Agree	33.33% 8	25.00% 6	41.67% 10	68.57% 24
Somewhat Agree	25.00% 2	50.00% 4	25.00% 2	22.86% 8
Somewhat Disagree	66.67% 2	0.00% 0	33.33% 1	8.57% 3
Strongly Disagree	0.00% 0	0.00% 0	0.00% 0	0.00% 0
Total Respondents	12	10	13	35
If you disagree, please state why	0	0	0	0

#	Q1: ACADEMIC PLANNING COUNCIL (APC)	DATE
1	This was my first time doing these kinds of rankings and while there is some information provided, the process overall felt fairly opaque for newer Chairs.	3/8/2021 12:22 PM
#	Q1: BUSINESS & FACILITIES PLANNING COUNCIL (BFPC)	DATE
1	They are not always considered when relevent positions become vacant and executive level positions need to be made.	3/18/2021 8:10 AM
#	Q1: STUDENT SERVICES PLANNING COUNCIL (SSPC)	DATE
	There are no responses.	

**Q6 The membership of this planning council is a representative body of the necessary stakeholders.**

Answered: 35 Skipped: 0

	Q1: ACADEMIC PLANNING COUNCIL (APC)	Q1: BUSINESS & FACILITIES PLANNING COUNCIL (BFPC)	Q1: STUDENT SERVICES PLANNING COUNCIL (SSPC)	TOTAL
Strongly Agree	39.29% 11	25.00% 7	35.71% 10	80.00% 28
Somewhat Agree	16.67% 1	50.00% 3	33.33% 2	17.14% 6
Somewhat Disagree	0.00% 0	0.00% 0	100.00% 1	2.86% 1
Strongly Disagree	0.00% 0	0.00% 0	0.00% 0	0.00% 0
Total Respondents	12	10	13	35
If you disagree, which stakeholders are missing	0	0	0	0

Planning Councils Survey

Q7 This planning council plays an important role in strategic planning.

Answered: 35 Skipped: 0

	Q1: ACADEMIC PLANNING COUNCIL (APC)	Q1: BUSINESS & FACILITIES PLANNING COUNCIL (BFPC)	Q1: STUDENT SERVICES PLANNING COUNCIL (SSPC)	TOTAL
Strongly Agree	46.15% 12	23.08% 6	30.77% 8	74.29% 26
Somewhat Agree	0.00% 0	37.50% 3	62.50% 5	22.86% 8
Somewhat Disagree	0.00% 0	100.00% 1	0.00% 0	2.86% 1
Strongly Disagree	0.00% 0	0.00% 0	0.00% 0	0.00% 0
Total Respondents	12	10	13	35

Planning Councils Survey

Q8 This planning council plays an important role in the prioritization process.

Answered: 35 Skipped: 0

	Q1: ACADEMIC PLANNING COUNCIL (APC)	Q1: BUSINESS & FACILITIES PLANNING COUNCIL (BFPC)	Q1: STUDENT SERVICES PLANNING COUNCIL (SSPC)	TOTAL
Strongly Agree	42.31% 11	34.62% 9	23.08% 6	74.29% 26
Somewhat Agree	14.29% 1	0.00% 0	85.71% 6	20.00% 7
Somewhat Disagree	0.00% 0	50.00% 1	50.00% 1	5.71% 2
Strongly Disagree	0.00% 0	0.00% 0	0.00% 0	0.00% 0
Total Respondents	12	10	13	35

Planning Councils Survey

Q9 Pertaining to the activities of this planning council, how satisfied were you with the following:

Answered: 35 Skipped: 0

Strategic Planning					
	Q1: ACADEMIC PLANNING COUNCIL (APC)	Q1: BUSINESS & FACILITIES PLANNING COUNCIL (BFPC)	Q1: STUDENT SERVICES PLANNING COUNCIL (SSPC)	TOTAL	
Very Dissatisfied	100.00% 1	0.00% 0	0.00% 0	2.86%	1
Dissatisfied	0.00% 0	100.00% 1	0.00% 0	2.86%	1
Satisfied	26.32% 5	31.58% 6	42.11% 8	54.29%	19
Very Satisfied	42.86% 6	21.43% 3	35.71% 5	40.00%	14
Program Review					
	Q1: ACADEMIC PLANNING COUNCIL (APC)	Q1: BUSINESS & FACILITIES PLANNING COUNCIL (BFPC)	Q1: STUDENT SERVICES PLANNING COUNCIL (SSPC)	TOTAL	
Very Dissatisfied	100.00% 2	0.00% 0	0.00% 0	5.71%	2
Dissatisfied	0.00% 0	50.00% 1	50.00% 1	5.71%	2
Satisfied	33.33% 6	38.89% 7	27.78% 5	51.43%	18
Very Satisfied	30.77% 4	15.38% 2	53.85% 7	37.14%	13
Assessment					
	Q1: ACADEMIC PLANNING COUNCIL (APC)	Q1: BUSINESS & FACILITIES PLANNING COUNCIL (BFPC)	Q1: STUDENT SERVICES PLANNING COUNCIL (SSPC)	TOTAL	
Very Dissatisfied	100.00% 1	0.00% 0	0.00% 0	2.86%	1
Dissatisfied	0.00% 0	100.00% 2	0.00% 0	5.71%	2
Satisfied	31.82% 7	31.82% 7	36.36% 8	62.86%	22
Very Satisfied	44.44% 4	11.11% 1	44.44% 4	25.71%	9
Resource Allocation					
	Q1: ACADEMIC PLANNING COUNCIL (APC)	Q1: BUSINESS & FACILITIES PLANNING COUNCIL (BFPC)	Q1: STUDENT SERVICES PLANNING COUNCIL (SSPC)	TOTAL	
Very Dissatisfied	100.00% 1	0.00% 0	0.00% 0	2.86%	1
Dissatisfied	0.00% 0	50.00% 1	50.00% 1	5.71%	2
Satisfied	27.78% 5	38.89% 7	33.33% 6	51.43%	18
Very Satisfied	50.00% 6	16.67% 2	33.33% 4	34.29%	12

## Planning Councils Survey

Decision-Making Processes				
	Q1: ACADEMIC PLANNING COUNCIL (APC)	Q1: BUSINESS & FACILITIES PLANNING COUNCIL (BFPC)	Q1: STUDENT SERVICES PLANNING COUNCIL (SSPC)	TOTAL
Very Dissatisfied	100.00% 1	0.00% 0	0.00% 0	2.86% 1
Dissatisfied	0.00% 0	50.00% 1	50.00% 1	5.71% 2
Satisfied	31.25% 5	31.25% 5	37.50% 6	45.71% 16
Very Satisfied	37.50% 6	25.00% 4	37.50% 6	45.71% 16

Committee-Level Planning				
	Q1: ACADEMIC PLANNING COUNCIL (APC)	Q1: BUSINESS & FACILITIES PLANNING COUNCIL (BFPC)	Q1: STUDENT SERVICES PLANNING COUNCIL (SSPC)	TOTAL
Very Dissatisfied	100.00% 1	0.00% 0	0.00% 0	2.86% 1
Dissatisfied	0.00% 0	100.00% 1	0.00% 0	2.86% 1
Satisfied	33.33% 5	26.67% 4	40.00% 6	42.86% 15
Very Satisfied	33.33% 6	27.78% 5	38.89% 7	51.43% 18

	Q1: ACADEMIC PLANNING COUNCIL (APC)	Q1: BUSINESS & FACILITIES PLANNING COUNCIL (BFPC)	Q1: STUDENT SERVICES PLANNING COUNCIL (SSPC)	TOTAL
If you answered "Dissatisfied" or "Very Dissatisfied" to any of the above please explain your rating below	0	0	0	0

#	Q1: ACADEMIC PLANNING COUNCIL (APC)	DATE
1	I marked something because I think I have to, but if there was a N/A option, I would have chosen that for Assessment, as I have not seen yet how APC contributes to or supports Assessment efforts.	3/8/2021 12:22 PM
2	Program Review due to the slow rollout of the new software interface.	3/8/2021 11:58 AM
#	Q1: BUSINESS & FACILITIES PLANNING COUNCIL (BFPC)	DATE
	There are no responses.	
#	Q1: STUDENT SERVICES PLANNING COUNCIL (SSPC)	DATE
1	We do not know what happens to the decision making process after we decide and do not know where the resource allocation goes after our committee sends it forward, we do not hear back what positions were flown or what money was spent, we need more time to discuss positions because we all need someone in student services but we need to come together to decide which position is more important that our own and work together.	2/23/2021 9:42 AM

Planning Councils Survey

Q10 How well integrated were the following processes with the activities of this planning council:

Answered: 35 Skipped: 0

Strategic Planning					
	Q1: ACADEMIC PLANNING COUNCIL (APC)	Q1: BUSINESS & FACILITIES PLANNING COUNCIL (BFPC)	Q1: STUDENT SERVICES PLANNING COUNCIL (SSPC)	TOTAL	
Not Well Linked	0.00% 0	100.00% 1	0.00% 0	2.86% 1	
Somewhat Linked	25.00% 2	25.00% 2	50.00% 4	22.86% 8	
Very Well Linked	38.46% 10	26.92% 7	34.62% 9	74.29% 26	
Program Review					
	Q1: ACADEMIC PLANNING COUNCIL (APC)	Q1: BUSINESS & FACILITIES PLANNING COUNCIL (BFPC)	Q1: STUDENT SERVICES PLANNING COUNCIL (SSPC)	TOTAL	
Not Well Linked	0.00% 0	100.00% 1	0.00% 0	2.86% 1	
Somewhat Linked	40.00% 4	30.00% 3	30.00% 3	28.57% 10	
Very Well Linked	33.33% 8	25.00% 6	41.67% 10	68.57% 24	
Assessment					
	Q1: ACADEMIC PLANNING COUNCIL (APC)	Q1: BUSINESS & FACILITIES PLANNING COUNCIL (BFPC)	Q1: STUDENT SERVICES PLANNING COUNCIL (SSPC)	TOTAL	
Not Well Linked	33.33% 1	33.33% 1	33.33% 1	8.57% 3	
Somewhat Linked	41.18% 7	41.18% 7	17.65% 3	48.57% 17	
Very Well Linked	28.57% 4	14.29% 2	57.14% 8	40.00% 14	
Resource Allocation					
	Q1: ACADEMIC PLANNING COUNCIL (APC)	Q1: BUSINESS & FACILITIES PLANNING COUNCIL (BFPC)	Q1: STUDENT SERVICES PLANNING COUNCIL (SSPC)	TOTAL	
Not Well Linked	0.00% 0	100.00% 1	0.00% 0	2.86% 1	
Somewhat Linked	50.00% 5	30.00% 3	20.00% 2	28.57% 10	
Very Well Linked	29.17% 7	25.00% 6	45.83% 11	68.57% 24	
Decision-Making Processes					
	Q1: ACADEMIC PLANNING COUNCIL (APC)	Q1: BUSINESS & FACILITIES PLANNING COUNCIL (BFPC)	Q1: STUDENT SERVICES PLANNING COUNCIL (SSPC)	TOTAL	
Not Well Linked	0.00% 0	100.00% 1	0.00% 0	2.86% 1	
Somewhat Linked	25.00% 2	37.50% 3	37.50% 3	22.86% 8	
Very Well Linked	38.46% 10	23.08% 6	38.46% 10	74.29% 26	

Summary of Moves and Projects - Norco College 2020-21

Item	Current Location/Description	New Location	Start/Program	Requirements	Estimated Occupancy & Cost/Estimate	Project Move Date	Funding Requested	Funding Source	Primary Contact	PO/Staff Issue	Status	NOTES	
1	Transfer Station	100000	100000	New equipment and furniture	100	100	100	100	100	100	100	100	100
2	100000	100000	100000	100000	100	100000	100000	100000	100000	100000	100000	100000	
3	100000	100000	100000	100000	100	100	100	100	100	100	100	100	
4	Lighting Installation	100000	100000	100000	100	100	100	100	100	100	100	100	
5	100000	100000	100000	100000	100	100	100	100	100	100	100	100	
6	100000	100000	100000	100000	100	100	100	100	100	100	100	100	
7	100000	100000	100000	100000	100	100	100	100	100	100	100	100	
8	100000	100000	100000	100000	100	100	100	100	100	100	100	100	
9	100000	100000	100000	100000	100	100	100	100	100	100	100	100	
10	100000	100000	100000	100000	100	100	100	100	100	100	100	100	
11	100000	100000	100000	100000	100	100	100	100	100	100	100	100	
12	100000	100000	100000	100000	100	100	100	100	100	100	100	100	
13	100000	100000	100000	100000	100	100	100	100	100	100	100	100	
14	100000	100000	100000	100000	100	100	100	100	100	100	100	100	
15	100000	100000	100000	100000	100	100	100	100	100	100	100	100	
16	100000	100000	100000	100000	100	100	100	100	100	100	100	100	
17	100000	100000	100000	100000	100	100	100	100	100	100	100	100	
18	100000	100000	100000	100000	100	100	100	100	100	100	100	100	
19	100000	100000	100000	100000	100	100	100	100	100	100	100	100	
20	100000	100000	100000	100000	100	100	100	100	100	100	100	100	

Planning and Check Lists

Item	When	Who	When	Who
1	100000	100000	100000	100000
2	100000	100000	100000	100000
3	100000	100000	100000	100000
4	100000	100000	100000	100000
5	100000	100000	100000	100000
6	100000	100000	100000	100000
7	100000	100000	100000	100000
8	100000	100000	100000	100000
9	100000	100000	100000	100000
10	100000	100000	100000	100000
11	100000	100000	100000	100000
12	100000	100000	100000	100000
13	100000	100000	100000	100000
14	100000	100000	100000	100000
15	100000	100000	100000	100000
16	100000	100000	100000	100000
17	100000	100000	100000	100000
18	100000	100000	100000	100000
19	100000	100000	100000	100000
20	100000	100000	100000	100000

## Project List and Planning

### Custodial Projects:

1. Humanities: Restroom's 1st and 2nd floor needs deep cleaning, Labs/Rooms 201, 209 Strip and Wax, 204 Deep clean.
  - a. 4 staff
  - b. 5d May 3-7
2. ST: 201 A-E all Carpet Cleaning needed, clean glass and dusting, 107, 108 dusting and thoroughly vacuum.
  - a. 4 Staff
  - b. 5d May 3-7
3. IT 1st: 106,111 Carpet Cleaning needed, 121,122,123 Floors need Strip and wax, windows exterior need cleaning, removal of all Spider webs, main corridors need scrub and high-speed buff.
  - a. 4 staff
  - b. 5d May 10-14
4. IT 2nd: 200 All offices Carpet Cleaning needed and main lobby, 202,217 Carpet cleaning.
  - a. 4 staff
  - b. 4d May 17-20
5. CSS 2nd: Deep clean restrooms, ASNC Carpets need cleaning, dusting, Scrub corridor and high-speed buff, remove stains from 217. (Jim, I will need the help of grounds to blow the back patio area of CSS 217 please.)
  - a. COMPLETE
6. Library 1st and 2nd Floor: Detail library offices, thoroughly vacuum, dust, clean all tabletops and white boards in study rooms, Carpets Need Cleaning throughout in 2 phases, all restrooms deep cleaned, all classrooms thoroughly vacuumed, high and low dusting, corridor scrubbed and fresh coats of wax.
  - a. Pending completion of construction
7. LRC floor: Carpets Cleaning needed, spider webs removed from all doorway's interior and exterior of building, high and low dusting throughout.
  - a. Pending completion of construction
8. CRC: Lounge Carpet Cleaning, and tile floors high-speed buffed, two small restrooms deep cleaning.
  - a. 1 staff
  - b. 1d April 23
9. SSV: Dusting throughout, small bathroom 2nd floor deep clean, 2nd floor Carpet, and stairwells.
  - a. 4 staff
  - b. 5d May 24-28
10. WEQ: Locker Rooms showers, and clean locker exterior, throughout classrooms do all high and low dusting W3 Carpet, W9 offices Carpet.
  - a. 4 staff
  - b. 5d June 1-4
11. STEM100: Windows exterior, dusting, Spider Webs, and scrub and high-speed corridor.
  - a. 4 staff
  - b. 5d June 7-11
12. STEM 200-300: Windows, Spider webs, dusting.
  - a. 4 staff

- b. June 7-11
- 13. CPD: Dusting, and light scrub and wax floors, deep clean restrooms.
  - a. 2 Staff
  - b. 2d June 14-15
- 14. All pressure washing work for exterior will be done the week prior to the start of the term. (Two days Thursday and Friday will need some help from grounds if available to help.)
  - a. 2 Staff
  - b. 5d Aug 16-20
- 15. Clean all windows in: CSS, SSV, CRC/PD, IT, ST & HUM.
  - a. 4 Staff
  - b. 5d June 14-19
- 16. PPE, staging and signage for Fall F2F classes
  - a. 2 staff
  - b. 5d Aug 16-20

#### M&O Projects:

1. Portable A&B siding replacement
  - a. 2 Staff
  - b. 3d May 17-21
  - c. Materials from Home Depot
2. Painting – HUM 102, 103, CSS Hallway, ST Hallways, SSV Stairways, ATEC Misc.
  - a. 3 Staff
  - b. 10d July 6-16
  - c. Materials from Dunn Edwards
3. HVAC filter exchange and unit PM
  - a. 2 Staff
  - b. 5d June 14-18
  - c. Filters from AAF
4. Repairs at the 2 electrical ground vaults
  - a. 2 Staff
  - b. 5d June 14-18. Scheduled for the Summer break to avoid as much interruption as possible.
  - c. Materials from CED
  - d. Will require the electrical shutdown of SSV, Library and ST. T
5. Shelving in the 2 new storage containers
  - a. 2 staff
  - b. 3d May 10-13
  - c. Materials from Home Depot
6. Installation of new lock hardware for rekeying project
  - a. 4 staff
  - b. 15d July 30-Aug 20
  - c. Pending the bidding of materials with CMAS and PO.
7. Ceiling tile replacement at STEM 300 and other locations
  - a. 4 staff
  - b. 5d July 19-23
  - c. Materials from AMS

8. Fire Department correction
  - a. On-going. See ceiling tiles
9. Removal of the metal wall sheeting in ST-201 Monica Gutierrez's Office.
  - a. 2 staff – Art and Jeff
  - b. 3d May 10<sup>th</sup>-14<sup>th</sup>
10. PPE, staging and signage for Fall F2F classes
  - a. 3 staff
  - b. 5d Aug 16-20

Grounds Projects: Some of the items will be worked in coordination with Grounds and Custodial such as the cleaning of the exterior walkways.

1. 3<sup>RD</sup> St landscape area weeding – Grounds and Ability Counts
  - a. 2 staff + Ability
  - b. 10d May 10-21
  - c. Use of the Subcontractor – Ability Counts
2. Parking lot weed abatement – Ability Counts
  - a. On-going
  - b. Use of the Subcontractor – Ability Counts
3. Weed control via spraying
  - a. 1 staff
  - b. On-going
  - c. May 3<sup>rd</sup> and on-going as needed
4. Planting and irrigation at VRC hillside
  - a. 2 staff
  - b. 5d Aug 3-7
  - c. We are pricing this work as a CO t the VRC project
5. Palm Tree trimming – Rolling Green
  - a. Aug 3-14
  - b. Subcontractor work
6. Tree removal at the top of the Amphitheater under the shade structures
  - a. 2 staff
  - b. 3d May 3-5
7. CSS Parking circle irrigation and landscape repairs
  - a. 2 staff
  - b. 3d May 17-19
  - c. Materials form Lawn Tech
8. Cleaning of exterior walkways and breezeways throughout campus
  - a. 3 staff
  - b. 2d June 7-8

## Safety Update for BFPC May-11-2021

### COVID by the Numbers

05/04/2021	Riverside	Imperial	Kern	Los Angeles*	Orange	San Bernardino	San Diego	San Luis Obispo	Santa Barbara	Ventura	California	United States	Global
Total Cases	298,572	27,849	108,652	1,233,998	254,044	296,146	276,692	21,196	34,238	80,693	3,400,231	32,191,342	153,187,889
New Cases	122	20	24	226	55	57	172	3	15	76	2,680	45,283	644,685
Total Cases Per Capita	12,097	14,531	11,718	12,030	7,869	13,356	8,209	7,601	7,502	9,463	8,473	9,749	1,975
New Cases Per Capita	4.94	10.44	2.59	2.20	1.70	2.57	5.10	1.08	3.29	8.91	6.68	13.71	8.31
Recovered	<a href="#">292,366</a>	<a href="#">25,013</a>	<a href="#">38,623</a>	<a href="#">Not Reported</a>	<a href="#">246,692</a>	<a href="#">290,658</a>	<a href="#">271,400</a>	<a href="#">20,796</a>	<a href="#">33,332</a>	<a href="#">79,526</a>	<a href="#">1,995,600</a>	<a href="#">25,910,454</a>	<a href="#">132,768,317</a>
Total Deaths	4,574	719	1,354	23,914	4,969	4,426	3,712	260	450	1,009	61,589	573,780	3,209,109
New Deaths	0	0	0	0	0	4	0	0	0	0	35	667	10,501
Deaths Per Capita	185.32	375.17	146.02	233.14	153.91	199.60	110.13	93.24	98.60	118.32	153.48	173.77	41.38
% of State's Cases	8.78%	0.82%	3.20%	36.29%	7.47%	8.71%	8.14%	0.62%	1.01%	2.37%	10.56%	21.01%	
Currently in Hospitals	68	12	20	400	97	83	145	2	6	27	1,608		
Total Hospital Beds	3,201	236	950	18,995	5,802	3,572	6,476	460	603	1,134	64,917		
Currently in ICU	17	5	4	132	26	26	41	1	2	3	395		
ICU Beds Available	97	6	38	721	274	175	236	25	35	44	2,490		
Case Fatality Rate	1.53%	2.58%	1.25%	1.94%	1.96%	1.49%	1.34%	1.23%	1.31%	1.25%	1.81%	1.78%	2.09%
Population*	2,468,145	191,649	927,251	10,257,557	3,228,519	2,217,398	3,370,418	278,862	456,373	852,747	40,129,160	330,203,000	7,755,802,000
% of Population	6.15%	0.48%	2.31%	25.56%	8.05%	5.53%	8.40%	0.69%	1.14%	2.13%	12.15%	4.26%	

Sources: CDPH, WHO, CDC, Local County Data, LA Times

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)

### On Campus daily

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)

### Ongoing quality control and regular Inspections

In support of campus operations, the Safety & Emergency Preparedness Coordinator has been conducting regular visual inspections and providing support to the faculty/staff during our spring 2021 semester.

### **Webinars and calls on COVID-19**

The Safety & Emergency Preparedness Coordinator is on regular calls with the CDC, County Health and others to stay abreast of the ever changing COVID-19 guidance and recommendations.

### **Regular reporting**

The Safety & Emergency Preparedness Coordinator produces a daily report on COVID-19 that is shared with internal and external groups.

### **Teams providing ongoing support for spring classes:**

The entire Safety and Facilities and Custodial teams are continuously working very hard to keep everyone safe by restocking and our PPE, cleaning and maintaining our HVAC systems.

### **Norco College hosted vaccination events:**

1. Tuesday 03-30-2121 275 doses administered
2. Tuesday 04-20-2021 408 doses administered
3. Wednesday 05-05-2021 54 doses administered
4. Wednesday 05-12-2021 doses administered
5. Wednesday 05-26-2021 doses administered
6. Wednesday 06-02-2021 doses administered

No additional known events at this time

### **Safe Return planning for Summer & Fall**

The Safety & Emergency Preparedness Coordinator is working in conjunction with other stakeholders to update the college safe return plan in preparation of summer 2021.

As the COVID-19 guidance, changes weekly and even daily we work to implement these changes into the Norco College Safe Return plan and re-evaluate every space for the onsite face-to-face instruction needs and changes.

In preparation for additional employees returning on site over the summer and or fall, we are deploying additional PPE to work spaces all over campus. This PPE include facemasks, hand sanitizer and disinfecting wipes.

## **Technology Support Services Update: 5/4/21**

1. Standing Work Orders:
  - a. Faculty laptop distribution still on-going
  - b. Reimaging returned students laptops from LRC
  - c. Updating Inventory, staff and faculty
  - d. Updating reimaging servers (Acronis and Clonedeploy) and Deepfreeze console
  - e. Preparing master image for all classroom computers
  - f. Preparing master image for Library All-in-one computers
  
2. Remote Support for Students, Staff, Faculty and Admin:
  - a. TSS Team member onsite schedule M-W-F
  - b. TSS providing remote support Mon to Fri, 8am-4pm

## IMC Classroom Technology Projects

- 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 - Touchless beam signal mics, auto tracking cams..etc

ITEC 117 – Large Lecture Hall

ST 203 - Lab

HUM 208 – Lab

- Alternative solutions for remainder of classrooms- Web cams, 360-degree cams.... Etc

Quote provided – waiting for PO – 5 ALT OWL cameras systems to be placed in classrooms.

- Projector screen replacement ITEC 124

- Next Steps: Delivery and Install

- IT 106 – Audio system upgrade – Design completed and quote provided –

Next Steps: Purchase of equipment and installation.

- Recording Studio – instruments/Mics interface connection upgrade.

Design completed – quote provided.

- DRC Testing CCTV Cameras

Design Completed – quote provided

- 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.*

# BFPC

## Budget and Facilities Planning Council

### May 11, 2021

**TOPICS:**

- Budget Update
  - Budget Performance Report April, 30, 2021
  - Holding Accounts
  - CARES/HEERF Funding Update
- Budget Allocation Model (BAM) Update

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

**Esmeralda Abejar MBA, Director, Business Services**

**FUND 11**

<b>BUDGETED EXPENSES</b>	<b>FY 20/21 Revised Budget</b>	<b>ACTUAL Expenses as of 4/30/2021</b>	<b>Balance</b>	<b>% of total expenses</b>	<b>% used</b>
Academic Salaries	20,376,973	17,222,837.80	3,154,135.20	54%	85%
Classified Salaries	5,917,113	4,532,403.07	1,384,709.93	14%	77%
Benefits	10,979,885	8,400,266.16	2,579,618.84	26%	77%
<b>Total Salaries &amp; Benefits</b>	<b>37,273,971.00</b>	<b>30,155,507.03</b>	<b>7,118,463.97</b>	<b>95%</b>	<b>81%</b>
Supplies & Materials	1,129,673	101,818.04	1,027,854.96	0%	9%
Services & Operating Exper	4,611,308	1,469,265.43	3,142,042.57	5%	32%
Capital Outlay	1,290,507	14,546.59	1,275,960.41	0%	1%
Total Outgo	294,535	147,267.50	147,267.50	0%	50%
Total Non-Salary	<b>7,326,023.00</b>	<b>1,732,897.56</b>	<b>5,593,125.44</b>	<b>5%</b>	<b>24%</b>
<b>Total Budgeted Expenses (includes holding accts)</b>	<b>44,599,994.00</b>	<b>31,888,404.59</b>	<b>12,711,589.41</b>	<b>100%</b>	<b>71%</b>

**FUND 12**

<b>BUDGETED EXPENSES</b>	<b>FY 20/21 Revised Budget</b>	<b>ACTUAL Expenses as of 4/30/2021</b>	<b>Balance</b>	<b>% of total expenses</b>	<b>% used</b>
Academic Salaries	3,167,658	1,559,594.80	1,608,063.20	13%	49%
Classified Salaries	5,013,092	3,549,314.82	1,463,777.18	30%	71%
Benefits	3,629,760	2,182,918.42	1,446,841.58	19%	60%
<b>Total Salaries &amp; Benefits</b>	<b>11,810,510.00</b>	<b>7,291,828.04</b>	<b>4,518,681.96</b>	<b>62%</b>	<b>62%</b>
Supplies & Materials	1,884,059	347,994.38	1,536,064.62	1%	18%
Services & Operating Expenses	12,249,140	1,634,961.48	10,614,178.52	5%	13%
Capital Outlay	11,524,688	2,081,438.15	9,443,249.85	7%	18%
Total Outgo	728,016	354,147.55	373,868.45	3%	49%
Total Non-Salary	<b>26,385,903</b>	<b>4,418,542</b>	<b>21,967,361</b>	<b>38%</b>	<b>17%</b>
<b>Total Budgeted Expenses</b>	<b>38,196,413.00</b>	<b>11,710,369.60</b>	<b>26,486,043.40</b>	<b>100%</b>	<b>31%</b>

# Holding Accounts Balance as of 4/30/21

## Norco College Holding Accounts

As of April 30, 2021

SPP/ Res c	SPP/ Res c.	One Time, Annual, On Going	Carr y Over ?	Fund	Res c.	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	4,145,871	335,542	1,302,391	2,507,938
						Fund 12-Restricted	7,250,941	7,250,941	944,365	788,946	5,517,630
						Total Fund 11 and 12	10,964,802	11,396,812	1,279,907	2,091,337	8,025,568

# CARES/HEERF I Funding Update as of 5/6/21

## COVID -19 Funding and CARES Funding ( HEERF I )

Funding	Norco Allocation	Actual Expenses as of 5.6.21	Galaxy Encumbrances	Balance	Expiration date
CARES I – Emergency Aid To Students	1,761,528.00	1,761,528.00	0.00	0.00	May 2021
CARES II –Institutional (SPP 223)	1,761,528.00	1,192,810.74	361,659.00	207,058.26	May 5, 2021
CARES III – MSI/HSI (SPP 224)	233,939.00	0.00	0.00	233,939.00	May 5, 2021
COVID-19 Response Block Grant– Federal (SPP 130)	270,594.77	270,594.77	0.00	0.00	December 30, 2020
COVID -19 Response Block Grant – State (SPP 159)	401,023.00	0.00	0.00	401,023.00	June 30, 2022
<b>First Allocation</b>	<b>4,428,612.77</b>	<b>3,224,933.51</b>	<b>361,659.00</b>	<b>842,020.26</b>	

Indirect Cost is not included

# CARES/HEERF II Funding Update as of 5/6/21

## Coronavirus Response and Relief Supplemental Appropriations Act, 2021

Higher Education Emergency Relief Fund: Simulated Distribution (HEERF II) Provided Under Section 314(a)(1)

Funding	Norco Allocation	Actual Expenses as of 5.6.21	Encumbrances	Balance	Expiration date
Minimum amount for student grants (Datatel SPP)	1,761,528.00	537,472.00		1,224,056.00	January, 2022
Supplemental Appropriation (SPP 260)	6,660,149.00	86,851.00	116,829.00	6,456,469.00	January, 2022
Additional funding (SPP 261)	474,153.00	0.00	0.00	474,153.00	May, 31 2021
<b>Total allocation</b>	<b>8,895,830.00</b>	<b>624,323.00</b>	<b>116,829.00</b>	<b>8,154,678.00</b>	

Revenue loss  
not included

COLLEGE

# CARES/HEERF III Funding Update as of 5/6/21

## American Recovery Act (ARA)

### HEERF III

Funding	Norco Allocation	Actual Expenses as of 5.6.21	Encumbrances	Balance	Expiration date
Minimum amount for student grants	7,446,000.00			7,446,000.00	September 1, 2023
Supplemental Appropriation (SPP 179)	7,446,000.00			7,446,000.00	September 1, 2023
<b>Estimated total allocation</b>	<b>14,892,000.00</b>			<b>14,892,000.00</b>	

## Budget Allocation Model Update

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

- Fair
- Equitable
- Transparent
  
- DBAC is still working on developing a formula to be applied to “Unique” programs in order to control for inefficient programs and costs that are not considered to be extraordinary.
- Significant work has been undertaken by NC Budget Office to analyze NC “unique” programs, and understand cost drivers associated with the programs.

**Thank you!**