

BFPC
Business & Facilities Planning Council
Tuesday, May 14, 2019
11:15am-12:45pm
ST 107

DRAFT

MINUTES

Present: Jim Thomas, Robert Kleveno, Steve Marshall, Sam Lee, Misty Cheatham, Courtney Buchanan, Kimberly Bell, Dan Lambros, Ricardo Aguilera, Ashley Etchison, Kaneesha Tarrant

Guests: DLR Architects, Elaina McDonald, Esmeralda Abejar, Bryan Reece, Greg Ferrer, Jim McMahon, Kevin Fleming, Steve Marshall

1. Welcome
2. Public Comments - None
3. Approval of Meeting Minutes from April 2, 2019
 - Motion to approve by Samuel Lee
 - Seconded by Kimberly Bell
 - Abstentions - 0
 - Motion carried
4. Facilities Master Plan Final Draft Presentation – DLR Architects
 - The committee viewed a powerpoint presentation that is available for all to view on the Norco College website, under the Business Services webpage.
 - The Norco Facilities Master Plan was developed in over 50+ meetings/workshops/open houses and informational sessions since January. Included was input and valuable feedback from all constituency groups including students, employees, community members, various city representatives, and area business leaders.
 - A question was raised on why Softball vs. Baseball: the “footprint” of a baseball program is much larger than softball program and various Title 9 requirements.
 - Another question was raised on the perceived size of social & behavioral sciences building area: the footprint initially looks small in the draft, but the building can be multiple stories allowing for larger square footage as needed.
 - Motion for recommendation to move forward by Courtney Buchanan
 - Seconded by Ashely Etchison
 - Abstentions - 0
 - Motion carried

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.

5. Educational Master Plan Draft Presentation – Dr. Reece
 - Committee reviewed and discussed the initial final draft
 - Motion for recommendation to move forward by Dr. Lee
 - Seconded by – Kimberly Bell
 - Abstentions - 0
 - Motion carried

6. 2020 Accreditation Institutional Self-Evaluation Report–Dr. Lee
 - BFPC first read of initial draft document
 - The document can be found on SharePoint under: Accreditation 2020 (ISER draft)
 - All employees are encouraged to continue to read the draft and provide valuable input. (You can add comments into any section of the document).

7. Budget Update – Esmeralda Abejar
 - Budget Allocation Model (BAM) Update
 - Committee reviewed a current draft of the “BAM” Principles dated May 9, 2019.
 - The DBAC Sub group did not want to include the details of our operating procedures in the principles.
 - The District will utilize actual 2018/19 expenses, to determine the initial 2019/20 budget.
 - A question was raised on the status of FTES: Dr. Lee reported that Norco is short by approximately 40 FTES, which we will make up next year. It was also reported that in comparison, MVC is approximately short by 100 FTES (note: their target has also been lowered for the first time).
 - To help us meet our educational goals for the upcoming year, the college is supporting the idea of installing a “portable village” to house fall 2020 classes.
 - The Cash Flow Report was tabled for a future BFPC meeting in the fall.

8. RTA Go Pass Update – Dr. Kaneesha Tarrant
 - Committee reviewed a handout highlighting the history and current status of Go Pass.
 - ASRCCD held a district-wide election to increase the Student Services Fee from \$15 to \$30. As part of this increase, ASRCCD would absorb the RTA fee.
 - Based on the results of the recent district-wide student election, in which 55.6% of student voters throughout the district voted in favor of a Student Services Fee increase, the VPSS’s moved forward the recommendation; however the Chancellor did not feel there was significant voter turnout to move this forward.
 - RTA has extended the current agreement through fall 2019. Each college will hold a special election in early fall to allow students the opportunity to vote on continuing the RTA Go Pass at the increased rate, which would be paid for directly by students.

9. Strategic Development Annual Report – Kevin Fleming
 - Committee reviewed handouts highlighting the 2018/2019 achievements.

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10. BFPC Survey of Effectiveness Results Review – Jim Thomas

- Committee reviewed the Institutional Research survey results for 2018/19

11. Standing Items/Reports:

- Facilities Project Update – Steve Marshall
 - Committee reviewed handout of current projects.
 - Prop 39 funding LED upgrade projects are coming to a close and wrapping up with the library building.
 - West End Drive road improvement project will be starting the week of June 10 (grinding/slurry/seal).
 - Rodeo Road slurry/seal project (from parking lot B to NOC) will also begin in June.
 - The CACT building HVAC replacement will take place the week of May 20.
 - Veterans Resource Center Update: Plans submitted DSA this week. It will take approximately two months to receive feedback, we will review and update, then resubmit for approval.
- Facilities/M&O Update – Steve Marshall for Jim McMahan
 - Communication and coordination of events is very important for Facilities. Last minute changes/additions takes a toll on the very limited staff. Departments are encouraged to reach out and finalize event details with as much lead time as possible to ensure a smooth and successful event.
- Safety & Emergency Preparedness Update – Steve Marshall for Justin Czerniak
 - Recommend all employees keep an eye out and take advantage of our various safety training classes, events, etc.
 - Reminder that snake season is upon us! Be extra careful when walking around the campus and contact Facilities and/or Campus Police if you see one where it shouldn't be.
- Technology & IMC Update – Dan Lambros
 - CSS217 is being converted into a multi-use center, with E-Sports, classes, meetings and events. The audio/visual installation portion job walk is scheduled on May 15. Bids due back to the district by May 25. The project is scheduled to be completed in July.
 - The LRC is scheduled to receive 14 new projectors. This project should be completed by June 30.

12. Good of the Order

- Ashley Etchison reported on the upcoming Visionpoint branding workshops for Norco on May 21 from 9am-12pm or 1pm-4pm. Please contact her if interested in participating.

13. Next Meeting: Tuesday, September 10, 2019 from 11:15am-12:45pm in OC116

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Executive Summary
Norco College
2019-2030

NORCO COLLEGE

2030 Educational Master Plan

REGIONAL TRANSFORMATION

STUDENT TRANSFORMATION

COLLEGE TRANSFORMATION



2030 Educational Master Plan

Executive Summary

Norco College
2019-2030

Norco College started the institutional planning process for this plan during Fall 2017. The process involved a significant amount of thinking, planning, and deliberation that led to development of a new Educational Master Plan, a new Strategic Plan and a new Facilities Master Plan. Combined, the three documents and the overall deliberation have elicited a clear, strong and compelling vision for the future of Norco College represented in this 2030 Educational Master Plan (EMP). Please note that this is a live document that will evolve as we continue to move forward.

The Norco College community, including employees and partners, cares deeply about the College and shares a strong vision for the future direction of the institution. We are implementing this vision with a sense of urgency and believe it will serve as a model for other community colleges deep into the 21st century. We are building a college that meets all students where they are, tailoring a transformative academic and professional experience for every student on our campus. It is a college where equity gaps no longer persist, and the trajectory of each student's life is changed for the better. The college we are becoming produces completion and competency rates that are among the highest in the country while serving as a catalyst for the region around academic, economic, and socio-cultural development. College partnerships with school districts, CSUs, UCs, and private universities are elegantly connected such that college-going rates in the region improve exponentially and are nationally recognized. College partnerships with regional economic and industry leaders are responsive and mutually beneficial, providing graduates with exceptionally high rates of employment in locally-available, living wage careers.

Mission

Norco College inspires a diverse student body by an inclusive innovative approach to learning through its pathways to transfer, professional, career and technical education, certificates, and degrees. We are proud to be a pivotal hub for scholarship, arts and culture, dynamic technologies, and partnerships. Norco College promotes and fosters self-empowerment and is dedicated to transforming the lives of our students, employees, and community.

Vision

We will change the trajectory of our students' lives. We will stimulate academic, economic, and socio-cultural development in our service area. We will build a comprehensive institution with the capacity and programming to serve our entire area.

Values

Access	Providing open admissions and comprehensive educational opportunities for all students.
Student Success	Being an institution that places high value on the academic and personal success of students in and outside of the classroom and where meeting student needs drives all decisions regarding educational programs and services.
Equity	Engineering and sustaining an environment where student success is realized by all students with proportionate outcomes.
Expertise	Committing to ongoing improvement of teaching, service and leadership as core institutional skills.
Mutual Respect	Belief in the personal dignity and full potential of every individual and in fostering positive human values in the classroom and in all interactions.
Collegiality	Being a supportive community that is distinctive in its civility, where the views of every individual are respected, humor and enjoyment of work are encouraged, and success is celebrated.
Inclusiveness	Embracing diversity in all its forms — global as well as local — and creating a supportive climate that encourages a variety of perspectives and opinions.
Integrity	Maintaining an open, honest, and ethical environment.
Quality	Achieving excellence in the broad range of academic programs and services provided to students and to the community, fostering an environment of inquiry, learning and culture, and providing professional development opportunities for faculty and staff.
Environmental Stewardship	Being mindful of the impact we have on the environment, as individuals and as a community, and fostering environmental responsibility among our college community.
Innovation	Valuing creative solutions and continuing to seek inventive ways to improve instruction and service to students and to the community.
Civic Engagement	Being fully engaged with the local community by listening to needs; establishing programs and partnerships to meet regional needs; forming alliances with other educational institutions to create a continuum of educational opportunities; and communicating information about Norco programs and services to the external community.

Strategic Direction and Goals

Strategic Direction 1: Student Transformation

Individuals considering college and organizations with members considering college in our region will have strong awareness of Norco College. Students who decide to attend Norco College will find an easy, intuitive onboarding process. With support from Norco College staff, students will choose a program of study in their first year informed by career and academic interests. They will enter a pathway of study with milestones that are clearly defined from the first day of college to the first day of their careers. Students will be embraced along their pathway by nurturing people and resources that support equitable progress along all pathways. As students graduate, they will maintain a relationship with Norco College, helping us build our vision for future students. Norco College graduates will assist in creating a cycle whereby they contribute to the college's vision of student, regional, and college transformation.

2030 Goal 1: (Access) Expand college access by doubling current headcount and FTES.

2024 Objective 1: Go from approximately 7,300 to approximately 9,900 funded FTES

2024 Objective 2: Develop intuitive and efficient onboarding processes

2024 Objective 3: Expand enrollment with strategic groups (Dual Enrollment, International, Online HS Capture Rates, California Rehabilitation Center, Veterans, etc.)

2030 Goal 2: (Success) Implement Guided Pathways framework

2024 Objective 4: Improve the 4-year completion rate from 20% to 40%¹

2024 Objective 5: Decrease AA degree unit accumulation from 88 to 79 total units on average

2024 Objective 6: Improve overall 4-year transfer rates from 11.2% to 25.9%²

¹ In 2017-18, about 20 percent of NC students were able to complete a certificate, AA or transfer readiness within a 4-year time frame. Our goal is to lift this to 40 percent by 2024. By 2030, we plan to be at 80 percent.

² In 2017-18, 11.2 percent of NC students were able to transfer within a 4-year time frame. Our goal is to increase this to 25.9 percent by 2024. This is in line with the RCCD strategic plan targets.

- 2024 Objective 7: Increase the number of first-time fulltime enrolled students from 508 to 818³
- 2024 Objective 8: Increase percent of students who receive financial aid from 73% to 81%⁴
- 2024 Objective 9: Refocus AOE degrees and expand ADT degrees
- 2024 Objective 10: Increase percent of students who complete transfer level math and English in first year from 13.8% to 34.3%⁵

2030 Goal 3: (Equity) Close all student equity gaps.⁶

- 2024 Objective 11: Maintain and annually update the NC Equity Plan
- 2024 Objective 12: Reduce the equity gap for African American student by 40%. Improve the 4-year completion⁷ rate from 13.5% to 18.4%. Improve the 4-year transfer rate from 11.7% to 17.4%⁸
- 2024 Objective 13: Reduce the equity gap for Latinx students by 40%. Improve the 4-year completion rate from 13.1% to 18.1%. Improve the 4-year transfer rate from 8.6% to 15.5%⁹
- 2024 Objective 14: Reduce the equity gap for Men of Color by 40%. Improve the 4-year completion rate from 9.7% to 16.1%. Improve the 4-year transfer rate from 7.0% to 14.6%.
- 2024 Objective 15: Reduce the equity gap for LGBTQ+ students by 40%. Improve the completion volume from 11 to 22. Improve the transfer volume from 26 to 66¹⁰
- 2024 Objective 16: Reduce the equity gap for Foster Youth students by 40%. Improve the 4-year completion rate from 3.8% to 12.6%. Improve the 4-year transfer rate from 3.8% to 12.7%¹¹

2030 Goal 4: (Professional Development) Implement Professional Development around Guided Pathways and equity framework; foster a culture of ongoing improvement.

2024 Objective 17: Expand professional development program/infrastructure

³ This aligns with the RCCD strategic plan targets.

⁴ In 2017-18, 73 percent of NC eligible students received financial aid. By 2024, NC will increase this to 81 percent. This is in line with the RCCD strategic plan.

⁵ In 2017-18, 13.8 percent of NC first year students completed transfer level math and English. By 2024, NC will increase this to 34.3 percent. This is in line with the RCCD strategic plan.

⁶ Meets NC Equity Plan Goals & Vision for Success Goal 7: Cut achievement gaps by 40 percent by 21/22 and fully close achievement gaps by 26/27.

⁷ Completion = AA/A5 degrees, credentials and certificates.

⁸ This meets the RCCD and Vision for success equity goals.

⁹ Meets RCCD strategic plan goals and Vision for success goals

¹⁰ Meets RCCD strategic plan goals and Vision for success goals

¹¹ Meets RCCD strategic plan goals and Vision for success goals

2024 Objective 18: Develop certification programs for core constituent groups around equity/Guided Pathways framework

Strategic Direction 2: Regional Transformation

Norco College’s commitment to regional transformation comes from the recognition that community colleges have a distinct mission from other institutions of higher education. Community colleges have defined areas, called service areas, in which they are expected to have developmental significance and influence. This emphasis is found in the state mission for community colleges, the state chancellor’s Vision for Success, the RCCD mission, and Norco College’s mission. Norco College recognizes this aspect of our mission and believes we need to pay attention to it. Norco College is the only community college within the service area along the I-15 Freeway, which means our service area needs us to be highly engaged and extremely effective in the work of regional transformation, with initiatives in academic, economic, workforce, social, and cultural development.

2030 Goal 5: (Regional Organization) Help establish a distinct regional identity and organization.

2024 Objective 19: Develop regional outreach and recruitment systems

2024 Objective 20: Help develop regional identity, collaboration, and organization

2030 Goal 6: (Workforce and Economic Development) Reduce working poverty and the skills gap

2024 Objective 21: Expand access to registered apprenticeships, work experience classes, and work-based learning opportunities.

2024 Objective 22: Establish the Center for Workforce Innovation

2024 Objective 23: Expand and participate in organization of regional logistics development

2024 Objective 24: Stimulate economic and academic development through photonics education and partnerships¹²

2030 Goal 7: (Community Development) Host initiatives that impact regional development

¹² Pending feasibility study and RCCD Board approval

2024 Objective 25: Help raise college going rate in region to levels comparable to San Diego, Los Angeles, and Orange County and expand high school partnerships¹³

2024 Objective 26: Improve regional veterans' services and support

2024 Objective 27: Work toward reducing recidivism through inmate education

2024 Objective 28: Stimulate regional arts development

Strategic Direction 3: College Transformation

Norco College-plans to become a comprehensive college with a full complement of academic programs and enough capacity to meet the needs of our entire service area. This goal presents two significant challenges born of the college's history. First, we are moving from the limited scope of a technology-focused college to the expanded scope of a comprehensive college. To grow into a comprehensive college, significant academic capacity and related support services will need to be added to the College. Second, Norco College's trajectory of growth over the last two plus decades has not kept up with the rate of growth for the College's service area resulting in a lack of physical, fiscal and human resources sufficient to serve the residents of our region.

Norco College receives approximately 23 percent of the total available District full-time equivalent students' allocation from year to year and is historically relatively fixed at about 23 percent of the District's student population. However, the population of Norco's service area has grown faster than the other two service areas, so much so that the NC service area now represents 30 percent of the overall RCCD resident population. The college has grown at a slower rate than the population growth in the service area. Combining this with the College's limited academic scope (technology focus) reveals a college that is severely under-resourced relative to the size of our service area. As of today, Norco College does not have enough capacity to serve the entire service area adequately.

2030 Goal 8: (Programs) Become the regional college of choice by offering a comprehensive range of programs that prepare students for the future and meet employer workforce needs.

2024 Objective 29: Develop comprehensive breadth of academic programs

2024 Objective 30: Develop Career & Technical Education programs and industry credentials related to regional needs

2024 Objective 31: Develop and implement plan for non-credit and non-credit enhanced programming

2024 Objective 32: Develop and implement plan for expanded athletics offerings

¹³ Coincides with the RCCD strategic plan goal of increasing HS capture rates

2024 Objective 33: Add capacity to existing disciplines with a demonstrated need.

2024 Objective 34: Add capacity to student services

2024 Objective 35: Add capacity to academic support services

2030 Goal 9: (Effectiveness, Planning, and Governance) Develop institutional effectiveness and integrated planning systems and governance structures to support ongoing development and continuous improvement as we become a comprehensive college.

2024 Objective 36: Make program, student, and effectiveness (including assessment) data available, usable, and clear so that it will make critical data visible in real time.

2024 Objective 37: Develop integrated planning processes that includes all college plans, accreditation self-study, and alignment with district and statewide plans so that decision making, and resource allocation is made based on the college mission and plans.

2024 Objective 38: Revise governance process - formalize all unwritten governance processes for more effective implementation of the Educational Master Plan.

2024 Objective 39: Develop, evaluate, and monitor our governance and decision-making processes so that decision making, and resource allocation is made based on the college mission and plans and involve all constituent groups as appropriate.

2024 Objective 40: Continue to monitor and adjust the college's organizational chart for effective implementation of the Educational Master Plan

2030 Goal 10: (Workplace) Expand workforce to support comprehensive college and develop/sustain excellent workplace culture

2024 Objective 41: Achieve 50 % of 2030 target; Go from approximately 348 to approximately 475 fulltime equivalent employees

2024 Objective 42: Develop systems to preserve and foster a positive workplace culture across multiple categories.

2024 Objective 43: Develop more diverse, culturally competent and equity minded workforce across all employee groups

2024 Objective 44: Develop culture that recognizes/thanks employees on regular basis and celebrates colleges successes

2024 Objective 45: Develop strategy to maximize the number of classified and faculty involved in shared governance without compromising mission critical work

2024 Objective 46: Develop strategy to maximize student-faculty time; Resist pulling faculty from students to do administrative work; Evaluate release time

2024 Objective 47: Develop strategy and work collaboratively with the district to increase the proportion of fulltime faculty.

2030 Goal 11: (Facilities) Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.

2024 Objective 48: Achieve 50 % of 2030 target; Go from approximately 169,000 to approximately 368,600 assignable square footage.

2024 Objective 49: Develop and maintain Facilities Master Plan

2024 Objective 50: Build out funded projects (amphitheater, Center for Student Success room 217, etc.)

2024 Objective 51: Finish Veterans Resource Center Phase 1 by Spring 2020

2024 Objective 52: By Spring 2021, finish Early Childhood Education Center using public-private partnership model¹⁴

2024 Objective 53: Open building of #1 priority¹⁵

2024 Objective 54: Open building of #2 priority¹⁶

2024 Objective 55: Secure federal or state appropriation(s) for building #3 and start planning process

2024 Objective 56: Secure state bond funding for building #4 and start planning process

2024 Objective 57: Build 2nd access road¹⁷

2024 Objective 58: Finish first P3/mixed use project¹⁸

2024 Objective 59: Start planning on second P3/mixed use project

2024 Objective 60: Develop and start implementing sustainable campus

2024 Objective 61: Design spaces that intentionally build community

2024 Objective 62: Secure/identify funding for John F Kennedy Middle College High School expansion and start planning

2024 Objective 63: By Fall 2021, open middle college program for fine and performing arts in partnership with Orange County School for the Arts (OCSA) and The Young Americans

2024 Objective 64: Install immediate/temporary facilities needs by summer 2020. Include enough space to hold Norco College over until first major building comes on line

2024 Objective 65: Enhance transportation infrastructure

¹⁴ Pending land use covenant exemptions with DTSC and alignment with the Norco College Facilities Master Plan (and/or amendments).

¹⁵ This objective is contingent on the passage of a G.O. bond. See Facilities Master plan for building priorities.

¹⁶ This objective is contingent on the passage of a G.O. bond. See Facilities Master plan for building priorities.

¹⁷ Pending G.O. bond approval.

¹⁸ P3 = Public-Private-Partnership

2024 Objective 66: Develop and implement plans for off-campus facilities for instructional purposes (including South Corona satellite campus)

2030 Goal 12: (Operations) Implement professional, intuitive, and technology-enhanced systems

2024 Objective 67: Design intuitive and simple onboarding system in collaboration with RCCD

2024 Objective 68: Develop intuitive and technology-enhanced CRM (e.g., Salesforce) systems for the entire student life cycle (“from recruitment to alumni”)¹⁹

2024 Objective 69: Develop comprehensive communications systems/tools

2024 Objective 70: Improve employee operational systems

2030 Goal 13: (Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals.

2024 Objective 71: Achieve our 2030 comprehensive college goal for general fund; Go from approximately \$40.7M to approximately \$59.1M in general fund annual dollars.

2024 Objective 72: Implement more professional budgeting systems

2024 Objective 73: Coordinate with RCCD to establish a BAM that allocates funding equitably by resident population

2024 Objective 74: Support General Obligation bond campaign and implementation

2024 Objective 75: Establish a Norco College Foundation and Alumni Association

2024 Objective 76: Raise \$30M in external revenue

2024 Objective 77: Launch a Norco College auxiliary for revenue generating projects and programs

To view the full document, visit www.NorcoCollege.edu/Plans

¹⁹ Constituent Relationship Management (CRM) is technology for managing all our relationships, interactions, and communications with (potential) students, industry, and community stakeholders.

Budget Allocation Model

Operating General Fund Principles

Principles

1. The Budget Allocation Model will be fair, equitable, and transparent.
 - a) 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.
 - b) Equitable – Resources will be distributed in a 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.
 - c) 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.
2. The goals and priorities for student success, equity, and access as articulated in the educational master/strategic plans of each college and the District Office will align with the goals included in the District Strategic Plan and strategic vision plan adopted by the California Community Colleges Board of Governors, including benchmarks and actions for measuring progress, and the Budget Allocation Model will align accordingly.
3. The Budget Allocation Model will provide operational cost predictability and stability to support college and District Office strategic goals and objectives.
4. The Budget Allocation Model will recognize and consider the variable costs associated with unique and common programs at each college and across the district.
5. The Budget Allocation Model will recognize and consider the variable costs associated with new and proposed programs at each college and across the district.
6. Operational structural balance will be maintained by ensuring that ongoing expenditures do not exceed ongoing revenues resulting in a positive fund balance.
7. Ongoing expenditures will be funded with ongoing revenues, and one-time expenditures will be funded with one-time revenues, with exceptions only under rare circumstances.
8. Compliance with State, accreditor, and District reserve requirements will be maintained or exceeded, will be the first item funded in the BAM, and each college will maintain its own prudent reserve of no less than 1% of the previous year's expenditures. Reserves in excess of the minimum reserve requirements will be established in an expenditure holding account to meet unexpected and/or unanticipated expenditures that arise subsequent to budget adoption.
9. A maximum of 75% of Net prior year budget savings realized by each entity, exclusive of established net holding account balances and entity specific revenue/expenditure budget sources, will be retained by each entity upon approval of an expenditure plan linked to entity strategic planning priorities and once the minimum districtwide and college reserve requirements are met or exceeded.
10. Colleges are expected to achieve their annual Full-Time Equivalent Students (FTES) targets. If a college does not achieve its annual FTES target, they will have one year to correct the shortfall before a funding reduction is applied to the subsequent year allocation of part-time faculty and overload budgets.
11. The budget allocation model will be assessed annually.

RTA GO-PASS Update

- The Go-Pass has been available to students for almost 11 years. During the first two years, the students did not pay a fee and rode the bus free as RTA worked with the college to develop the program.
- For the past nine years RTA held the current fees of \$5 (PT) and \$5.50 (FT). RTA proposed raising fee to \$7 (PT) and \$8 (FT).
- During the past nine years, costs have increased beyond what RTA can continue to absorb and still provide at a minimum the current level of service. During the past 10 years RTA has increased service 30 percent, including more frequent service, later night service, weekend service and new express routes to neighboring counties.
- RTA staff is also proposing to increase fares to all of customers, not just students. Students are not limited to just school bus trips. Students can ride the bus anytime and anywhere RTA operates.
- In calendar year 2018, 10,777 unique RCCD students took 662,418 bus rides, broken down as follows:
 - Riverside City College: 7,114 students, 478,422 rides
 - Moreno Valley College: 2,328 students, 110,106 rides
 - Norco College: 1,335 students, 73,980 rides
- ASRCCD held a district-wide election to increase the Student Services Fee from \$15 to \$30. As part of this proposed increase, ASRCCD would absorb the increase RTA fee.
- Based on the results of the recent district-wide student election, in which 55.6% of student voters throughout the district voted in favor of a Student Services Fee increase, the VPSSs moved forward the recommendation; however the Chancellor did not feel there was significant voter turnout to move this forward.

RCCD Student Election Results Spring 2019	Yes	%	No	%
Moreno Valley College	68	54.4%	57	45.6%
Norco College	119	48.4%	127	51.6%
Riverside City College	245	60.3%	161	39.7%
Total:	432	55.6%	345	44.4%

- RTA has extended the current agreement through Fall 2019. Each college shall hold a special election in early fall to allow students the opportunity to vote on continuing the RTA Go-Pass at the increased rate, which would be paid for directly by students.

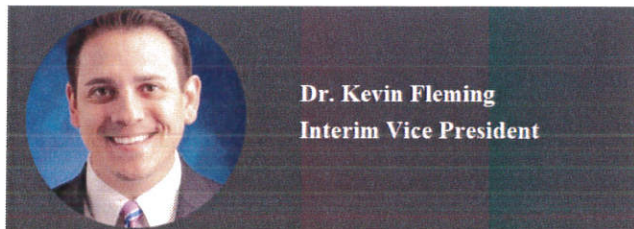
NORCO COLLEGE

Strategic Development

Annual Report

FY 18-19

Pulled by Data, Pushed by Dreams



In the last year since the college re-organization has been approved, Strategic Development has facilitated exponential progress for our college programs and services! Since Spring 2018, we have tackled a number of short-term and long-term goals in alignment with our forthcoming Educational Master Plan and Facilities Master Plan. Our new unit now has multiple strategic plans in place to ascend the summit of the mountain before us.

Please refer to the attached infographic for a summary of our key metrics and successes. Several highlighted accomplishments from this inaugural year include:

- Grants, appropriations and gifts totaling over 14 million dollars, including \$5 million dollars to help establish a new Early Childhood Development Center
- Opened the Center for Workforce Innovation in the Norco Campus Business Park
- Broke the youth barriers by starting two 17-year old students into the apprenticeship program and a successful pilot of two recruitment pipelines for apprenticeship pathways with RUSD and Norco High School.
- Launch of new campus website on December 14, 2018 with over 308,000 views as of April
- Launch of the Workforce Strike Team in western Riverside in collaboration with the City of Corona
- \$8,000 in gifts and pledges the first week of introducing the President's Visionary Circle
- Comprehensive Marketing, Branding, and Digital Communication Plan initiated with nationally acclaimed firm: Vision Point
- Debut of the Norco College Alumni Network

We know that at the heart of success is a strong team with shared values and goals. We transparently and collectively set goals as a team and the individual drive and passion of each Strategic Development member is what propels us to achieve each and every goal.

I have no doubt that next year will be just as exciting and successful and that our growth as a college will be transformational.

A handwritten signature in blue ink, appearing to read "K. Fleming".

Friendraising & Fundraising

Consistently aligned with our Educational Master Plan, Strategic Development supports Norco College in (re)defining community college education while increasing college-going rates and college-completion rates. The Strategic Development division leads the college's fundraising and friendraising efforts including:

- Advancement
- Marketing
- Strategic Communications
- Workforce Development
- Governmental Affairs
- Strategic Initiatives (e.g. Photonics Education & Research Center; Salesforce integration).
- Grants
- Outreach/Recruitment
- Community Education
- Apprenticeships
- Community Partnerships

Employees

As of April 2019 Strategic Development's total number of employees is 11.65. These 11.65 full-time equivalent (FTE) employees are funded:

Strategic Development, Advancement & Grants Office	General Fund	District Funded	Grants	Indirect
Interim Vice President	94%			6%
Grants Development & Administration			60%	40%
Administrative Assistant IV				100%
NSF National Center for Supply Chain Management				
Interim Director National Center for Supply Chain Automation			100%	
Grants Administrative Specialist	10%		90%	
Workforce Development				
Dean, Community Partnership & Workforce Development			100%	
Director, Apprenticeship			100%	
Outreach & Recruitment Specialist			100%	
Marketing & Communication				
Director, Strategic Communications & Marketing			100%	
Media & Marketing Technician	9%		76%	
Instructional Production Specialist	100%			
Public Affairs Officer		80%		
TOTAL FTE	2.13	.8	7.26	1.46

Return on Investment (ROI)

Many of the initiatives, community building, partnership building and employer outreach that we do in Strategic Development has long term impact, but are not initially quantifiable. However, we can quantify the financial investment from the college via general fund and reinvestment of 50% of the indirect revenue the college receives.

While additional program centric performance data is under consideration and key to understanding how particular programs are performing, general indicators of performance are the Return on Investment (ROI) and the Cost per Dollar Raised (CPDR). These indicators (factoring different cost areas as noted here) provide an overview of how much financial and other support was realized, over a set period of time, from each dollar invested/spent.¹

Calculation 1: Focused on External Revenue. The ROI calculation noted below is based upon total funds committed to the institution from spring 2018 to spring 2019, compared to expenses directly related to grant and development activities.

Reporting Period	Expenses (Estimated)	Gifts, Grants & Appropriations to date	ROI	CPDR
Spring 2018 – Spring 2019	\$ 600,752*	\$14,088,370	2,245.12%	4.26 Cents

* Includes salaries for Interim VP, Grants Development & Admin, Admin Asst. IV, and projected operating costs in fiscal 18/19 supported by indirect cost recovery funds.

Calculation 2: General Fund & Indirect: The ROI calculation noted below is based upon total funds committed to the institution from spring 2018 to spring 2019, compared to funding provided by the College’s General Fund and costs supported by indirect cost recovery funds.

Reporting Period	Expenses (Estimated)	Gifts, Grants & Appropriations to date	ROI	CPDR
Spring 2018 – Spring 2019	\$ 485,226**	\$14,088,370	2,803.47%	3.44 Cents

**Includes General Fund supported salaries for Interim VP, Grants Admin Specialist, Media & Marketing Tech, Instructional Production Specialist. Also includes projected operating costs in fiscal 18/19 supported by indirect cost recovery funds.

The ROI and CPDR in this report are notable with the College realizing an exceptional return on their investment.

Grants/Fundraising

¹ Measuring the effectiveness of advancement activities entails many metrics and Key Performance Indicators (KPI’s) based upon the specific initiatives utilized to meet the desired advancement objectives. As the still new Strategic Development division works to get these programs underway, measures of program progress and agreed upon reporting periods remain a work in progress. As additional parsing and refinement of revenue and expense centers occurs, however, these ratios should be expected to change.

Led by Colleen Molko, Norco College has brought in over \$16 million dollars in the past year. Every single grant is a collaborative effort between the Grants Office and the specific academic or student services department/team. Specific details include:

- Amount of external revenue awarded/received: \$6,088,370 grants + \$8M appropriations = \$14,088,370
- Grant award rate: 54.8% (national average = 23%)
- Number of grants we applied for: 41 (\$11,206,941)
- Number of grants not awarded: 11 (\$4,052,441)
- Number of grants still pending: 11 (\$1,066,130)
- Number of grants vetted & did not apply for: 7 (\$17,727,000)
- Operationalize gifts in kind (food pantry) and instructional donations (Dart Foundation CNC machine)
- Indirect Reinvestment Procedure – vetted via participatory governance and approved
- Creation of the Visionary Circle brochure which has already brought in \$8,000+ as of April 2019 when it launched.
- Increased transparency re: grants by adding documentation to RCCD Intranet

Marketing & Communications

The marketing team is responsible for providing guidance and support for both internal and external initiatives and communication strategies that promote and enhance the mission of Norco College. Its purpose is to increase the overall visibility and enhance the reputation of Norco College. The hallmarks of the college are academic excellence, responsive student services, advanced technology, community and industry partnerships, and workforce and economic development. Some notable accomplishments this past year are categorized below:

Recruitment

- NC pennants in every high school classroom throughout CNUSD (in progress)
- Daily social media inspiration and events
- Ad creation & coordination
- 43 videos produced
- Program brochures for CTE academic flyers, Next Phase and Veterans Initiatives

Marketing

- New Norco College website launched December 14th (college savings of \$277,000). We experienced 308,053 visitors to new website as of April 2019.
- 53 lamp post banners installed/hung across campus featuring wayfinding and students
- Updated Norco College at-a-glance brochure
- Leveraging district staff resources for Norco College's new website & grants

- Regional Consortium Marketing Conversion Campaign consisting of print, email, SMS, and social media engagement
- Comprehensive brand audit and marketing plan underway

Strategic Communication

- Produced Veterans handout for elected officials and public veterans brochure
- Monthly external eNewsletter
- Achieved increase of RCCD Strategic Communication staff support at NC (0.2 → 0.8)
- Philanthropy article coordination for national publications
- RCCD Chancellor & Board of Trustees: Strategy and Monthly Chancellor Reports
- Emergency/Crisis communications support and technical writing
- Salesforce – Vetting for interoperability and early adoption (EnrollmentRX)
- Digital Marquee procedure and process
- NC Thank You cards – created and disseminated to stimulate culture of appreciation

Community Partnerships

- 30,506 direct mailers sent to the city of Eastvale
- City of Eastvale: Summer concerts in the park outreach
- 30+ Civic/Community organization presentations. For example, the City of Eastvale, Eastvale Chamber, City of Jurupa, CNUSD Board, City of Corona, Corona Chamber, Corona Rotary and Circle City.
- Dinner with the President – event support, sponsorship brochure & solicitations
- Employee Community Engagement process/coordination
- Norco Alumni Network: workgroup, commencement license plate frames, and LinkedIn page executed.
- President’s Advisory Board: Support, strategy, communication, and growth
- Corona Chamber of Commerce Executive Leadership Roundtable 2.0
- Norco College Alumnus of the Year: criteria and process
- Employer and industry association engagement
- Sponsorship coordination at participation at key community events:
 - Corona-Norco Family YMCA
 - Jurupa Valley Chamber of Commerce
 - Soroptimist International of Corona Inc.
 - Corona Chamber of Commerce- 4 events
 - Eastvale Chamber of Commerce-3 events
 - Norco Area Chamber of Commerce-3 events

Strategic Initiatives

- Student Success/Guided Pathways: Salesforce implementation progress (EnrollmentRX and forthcoming ERP/SIS) and grant support
- Equity: Foster Youth hotel vouchers and housing P3 progress; secured partial funding for leading from the Middle Professional Development plan
- Photonics Initiative: consortium member growth, communications, & support; strategy assistance; legislative advocacy; appropriation request language; EMSI economic impact study; internal/external coordination; NSF grant support, feasibility report coordination
- Military Articulation Platform: secured funds, support/give presentations, regional navigation, connections with CCCCO and Foundation for CCC, legal MOU coordination
- MOU creation for photonics initiative, renewable energy P3, and grant applications
- Brochure development for Visionary Circle, The Educational Master Plan, The Samueli Foundation, & legislative visits
- Team members engaged in Educational Master Plan, Accreditation ISER, Regular Update communications, Strategic Plan, Facilities Master Plan, Wayfinding, and Foster Youth housing workgroups
- Strengthened working relationships with RCCD Foundation, RCCD District Grants Office, RCCD Information Services, & RCCD Strategic Communications Offices
- Expanding the Arts: Establish potential public-private-partnership with The Young Americans and facilitate internal communications.
- Early Childhood Education Center: Progress towards public-private-partnership and RFP
- VAIR Energy: Progress towards public-partnership-partnership (P3) and MOU
- Next Phase: legislative development support, relationship building, tours, brochure; funding and communication with CDCR regarding Ingalls Hall feasibility study
- Dual Enrollment: support expansion into E-sports via Foundation support, NSF grant support, K-12 and UCI relationship building, legislative support and advocacy
- Veterans Services: Grant management support for Military Articulation Platform, membership in the Veterans Chamber of Commerce, community engagement.
- Veterans Housing: agency partnerships, grant vetting, legislative response, city & real estate developer engagement

Governmental Affairs

- \$5 Million appropriation for Early Childhood Education Center
- \$1 Million appropriation for regional Center for Workforce Innovation
- \$2 Million appropriation for Veterans Resource Center and Military Articulation Platform (reporting & communication)
- Co-created RCCD Legislative Agenda 2019
- Legislative Letters of Support (e.g. AB1904, AB30, AB2292, AB1786, SB1406, SB563, SB544)

- Fact sheet creation for SB563
- Co-authored apprenticeship tax incentive legislation (AB-1904, Cervantes)
- 2018-19 Budget & Legislative request to CCCC for AB-288 dual enrollment support
- Congressional District 41, Takano – Communications, relationship building & progress towards veterans’ initiative
- Congressional District 42, Calvert – Communications, relationship building & progress towards Photonics initiative
- Senate District 31, Roth – Communications, relationship building, facilitated Norco College to testify at state hearing (AB288 fix support/language), dual enrollment and inmate education advocacy/support
- Assembly District 60, Cervantes – Communications, relationship building & testified at state hearing; check presentation ceremony; veterans & inmate education advocacy/support
- Legislative Advocacy visit with Corona Chamber of Commerce (Washington, DC)
- US Senator, Kamala Harris - Relationship building & progress towards inmate education & facility initiatives

Workforce Development

- Center for Workforce Innovation soft-opening January 2019 (ribbon cutting TBD)
- Provided workgroup leadership ensuring Norco College is featured in the Brookings Institute regional economic development plan, “[Advancing opportunity in California’s Inland Empire.](#)”
- Off campus location public-private-partnerships in progress:
 - Corona Innovation Center
 - The Corona Armory
 - Jurupa Community Services District – Harada Heritage Park
 - Eastvale Community Center
- Co-production of Apprenticeship motion-graphics animated video
- Community Education classes: vetted via participatory governance & approved by Board of Trustees
- Expansion of regional LAUNCH network
- James Irvine Foundation - Relationship building & progress towards apprenticeship initiative (\$815,000 awarded)

Challenges & Opportunities

- The district’s role is to provide selected services and support to Norco College and our Strategic Development unit via the RCCD Foundation, RCCD Grants Office, RCCD Office of Economic Development, and the RCCD Strategic Communications Office. As we aggressively support our rapidly-growing service area, the levels of support and

service we currently receive varies due to district restricting, historical workflows, and new/changing staff.

- The Norco College governance process currently does not encompass a Council or other college-wide participatory engagement body for strategic development initiatives and units.
- The Norco College brand often remains nonexistent or confused throughout our service area often still referred to as RCC-Norco Campus. The college's marketing budget and staff is insufficient to reach/impact the 306,000 residents in our service area.
- Many of the Strategic Development personnel previously supported the career & technical education mission of the college. The reorganization created a void of support for our CTE programs/faculty now deserving additional personnel and a collaborative reassessment of existing employee time/effort.
- With only 2.13 full-time equivalent employees on the general fund, this unit is understaffed and under resourced to properly deliver the services and speed Norco College deserves and requires. As noted in our submitted Program Review, Norco College is in dire need of a dedicated Public Information Officer, Webmaster, Resource Development staff, and Grant Writer(s).
- The national average cost per dollar raised (CPDR) is 20 cents. Currently at 4.26 cents, Norco College is efficiently receiving a remarkable return on its investment. Increasing our investment into targeted revenue generation activities would continue to benefit the college's ambitious Educational Master Plan and Facility Master Plan goals.

NORCO COLLEGE

STRATEGIC DEVELOPMENT PULLED BY DATA...PUSHED BY DREAMS

ANNUAL
REPORT
F/Y
18-19

11.65
EMPLOYEES



4.26 CENTS
COST PER
DOLLAR RAISED



117%
INCREASE IN
FUNDRAISING
SINCE 2015



\$1,165,000

FOUNDATION &
PRIVATE GIFTS



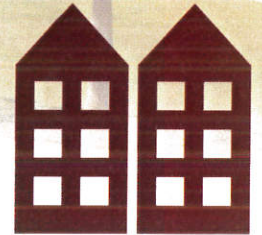
\$11,116,941

GRANTS APPLIED



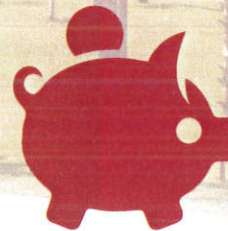
\$8,000,000

APPROPRIATIONS

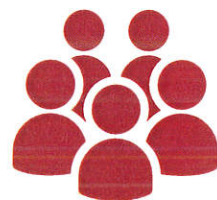


\$6,088,370

54.8% FUNDING RATE
GRANTS AWARDED

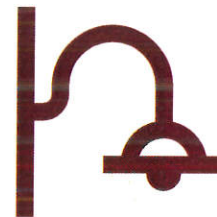


308,000+
VISITORS ON NEW
WEBSITE



100+

MARKETING PLAN
COLLABORATORS



53

NEW STUDENT-
FOCUSED LIGHT
POST BANNERS

30,506
DIRECT MAILERS
DISTRIBUTED IN
EASTVALE



43

VIDEOS PRODUCED



6

LEGISLATIVE
BILLS SUPPORTED



134

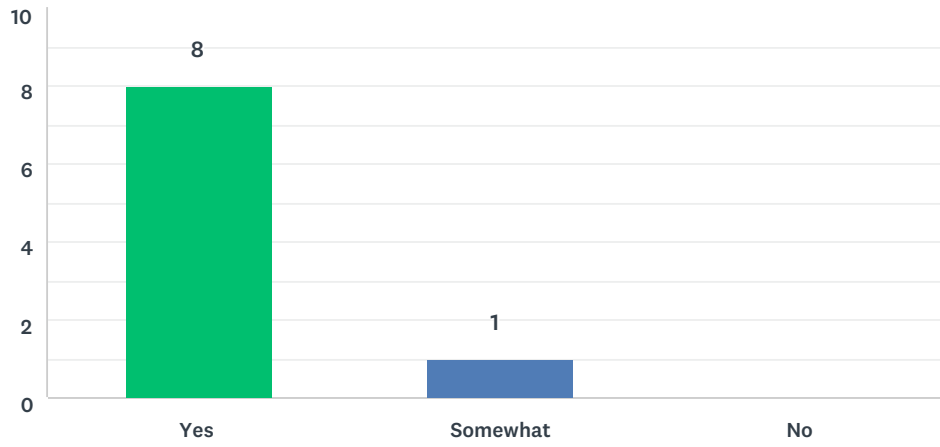
APPRENTICES
ENROLLED

3,650
EMPLOYER & COMMUNITY
CONNECTIONS



Q2 Do you feel you have a clear understanding of the structure and purpose of this committee?

Answered: 9 Skipped: 0

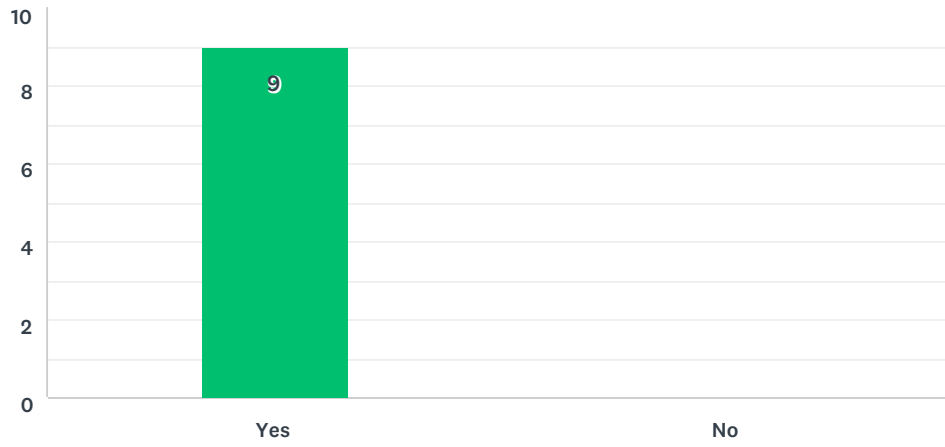


ANSWER CHOICES	RESPONSES	
Yes	89%	8
Somewhat	11%	1
No	0%	0
TOTAL		9

#	ADDITIONAL COMMENTS	DATE
	There are no responses.	

Q3 Are agendas and minutes provided electronically prior to the committee meetings?

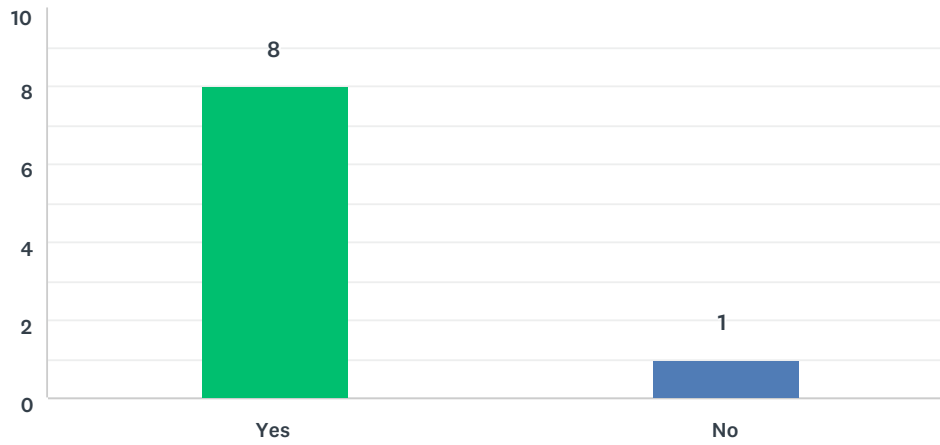
Answered: 9 Skipped: 0



ANSWER CHOICES	RESPONSES	
Yes	100%	9
No	0%	0
TOTAL		9

Q4 Are the agenda items usually completed within the meeting time?

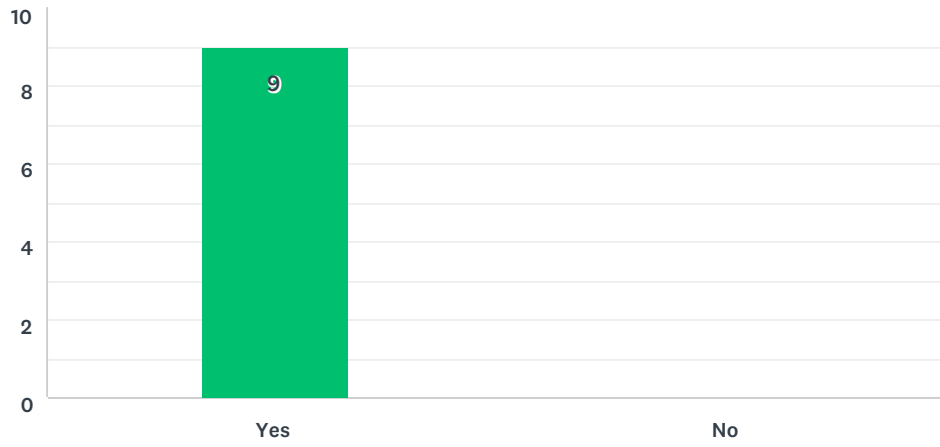
Answered: 9 Skipped: 0



ANSWER CHOICES	RESPONSES	
Yes	89%	8
No	11%	1
TOTAL		9

Q5 Are committee members given adequate information to make informed recommendations and decisions?

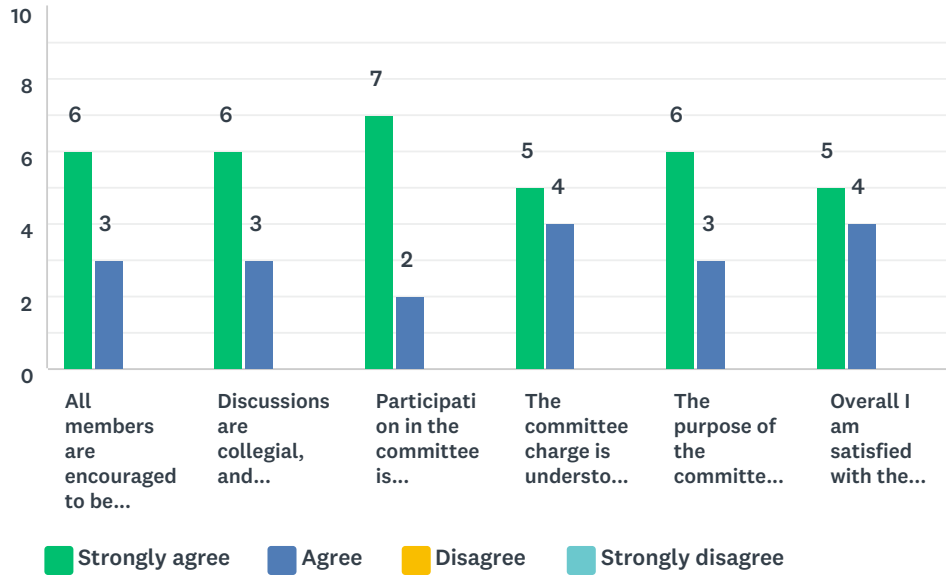
Answered: 9 Skipped: 0



ANSWER CHOICES	RESPONSES	
Yes	100%	9
No	0%	0
TOTAL		9

Q6 Please rate your level of agreement with the following statements:

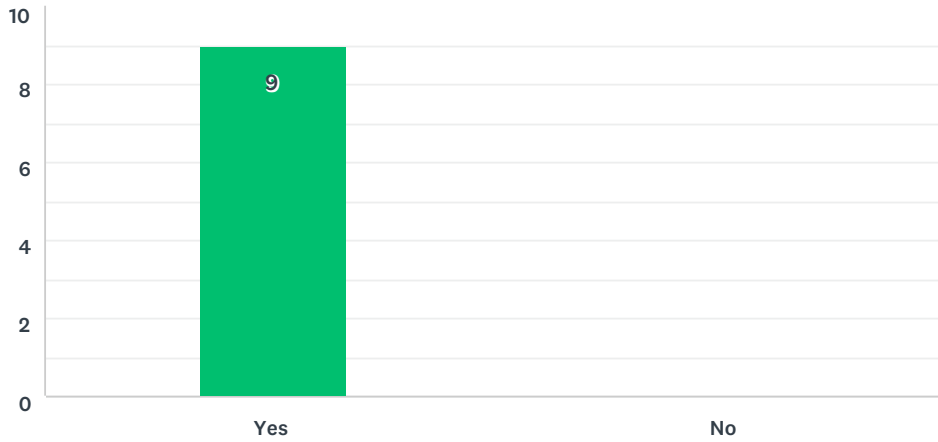
Answered: 9 Skipped: 0



	STRONGLY AGREE	AGREE	DISAGREE	STRONGLY DISAGREE	TOTAL
All members are encouraged to be actively involved.	67% 6	33% 3	0% 0	0% 0	9
Discussions are collegial, and differing opinions are respected.	67% 6	33% 3	0% 0	0% 0	9
Participation in the committee is meaningful and important to me.	78% 7	22% 2	0% 0	0% 0	9
The committee charge is understood and the members work towards fulfilling the charge.	56% 5	44% 4	0% 0	0% 0	9
The purpose of the committee aligns well with the college mission.	67% 6	33% 3	0% 0	0% 0	9
Overall I am satisfied with the committee's performance.	56% 5	44% 4	0% 0	0% 0	9

Q7 Do you regularly communicate with the members of the constituent group you represent regarding key items discussed and actions taken during committee meetings?

Answered: 9 Skipped: 0



ANSWER CHOICES	RESPONSES	
Yes	100%	9
No	0%	0
TOTAL		9

Q8 Is there something that you would recommend to help the committee function more effectively?

Answered: 4 Skipped: 5

#	RESPONSES	DATE
1	To move the committee meeting back to it's old time in the morning at 8:45 to 10:45. Having the meetings mid day hinders my work schedule.	4/1/2019 3:52 PM
2	There is a lot of information that needs to be covered. There doesn't seem to be enough time to address all agenda items - budget and facilities are two large areas to cover.	3/28/2019 2:18 PM
3	As was discussed previously, I think we need to fine tune the purpose of all the committees.	3/27/2019 9:18 AM
4	1. Evaluate the statement of purpose to ensure we are actually undertaking the work that needs to be done. 2. There is so much information and data being provided, it might be a good idea to increase the meeting time by 1/2 hour.	3/25/2019 8:29 AM

Q9 Please make suggestions on how this evaluation (survey) could be improved:

Answered: 0 Skipped: 9

#	RESPONSES	DATE
	There are no responses.	

