

**Institutional Strategic Planning Council**  
**May 15, 2019**  
**ST 107 (1:00-3:00pm)**  
**Minutes**

Members Present: Kris Anderson (Faculty Accreditation Co-chair), Greg Aycock, Melissa Bader (Faculty Co-Chair), Celia Brockenbrough, Peggy Campo, Monica Esparza, Kevin Fleming, Ruth Leal (Staff Co-Chair), Sam Lee, Mark Lewis, Barbara Moore, Chris Poole, Bryan Reece (Administrative Co-Chair), Kaneesha Tarrant, Jim Thomas

Members Absent: Michael Collins, Leona Crawford, Daniel Landin, Autumn Parra (ASNC Rep.), Mitzi Sloniger

Guests Present: Colleen Molko, Brandon Owashi, Gustavo Ocegüera, Valorie Piper, Maureen Sinclair, Desiree Wagner, Caitlin Welch

Call to Order: 1:06 pm

Approval of Minutes:

Approval of Minutes for May 1, 2019

MSC(Lewis/Anderson)

Approved

2 Abstentions

Corrections: request to move Mark DeAsis, Dr. Fleming, Dr. James from members to guests.

**I. Action Item:**

**A. Student Equity Plan**

(Gustavo Ocegüera)

MSC(Aycock/Moore)

Approved

Gustavo thanked Dr. James and Brandon for presenting the Equity plan for the first read at the last meeting. Gustavo request the committee to send questions and feedback to him. Has received a few questions about what we are doing in the area of pedagogy. Pedagogy training will be decided by consulting with faculty on what training should be provided. Trainings were provided in the prior two days. Change from the last ISPC meeting are the goals that are described in the plan. The Chancellor questioned if our goals are aggressive enough. Goals have now been aligned to the EMP, Brandon has been working on this. Differences in timelines of the plans, Equity has 3yr goals and the EMP has 5yr goals. The Equity goals have to be adjusted accordingly. Also made sure that in the EMP the groups we are focusing on are highlighted, African Americans, LatinX, Foster Youth, Men of Color and LGBTQ+. Brandon put together a handout of the timelines of the goals (attached to minutes). This is based off of the 80% rule. This is looking at a four year awards rate, degrees and certificates. This shows closing the gap by 10 years, close gap by 40% in 5 years and close gap by 24% in 3 years. It is difficult to predict what will be in the future so some assumptions of transfer rates have been made. These are the goals

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based on the assumption that headcount will increase proportionally across all groups. This handout will not be in the equity plan but it explains the rates that the goals are based on. In an E-vote the Diversity, Equity and Inclusion Committee voted unanimous yes on the Equity Plan. Focus groups were conducted with students focusing on the frameworks Five Principles for Equity by Design and the Six Factors for Student Success. Students were asked if the frameworks were what we should rely on in terms of interventions. A panel was also conducted with students focusing on the frameworks. These activities confirmed that we are on the right track using these frameworks. Their comments will be included during the summer.

#### Questions/Comments

- On the handout are these transfer or transfer ready? Transfer.
- The handout is very much appreciated to help with understanding these goals.
- Female Hispanic goal, if we meet the increase in 10 years, what is the percent of the Female Hispanic population at that time? 80%
- Recently at the ACCJC conference, Norco Colleges Equity plan has been read by many people. It is seen as a model. There was a request to share drafts, Gustavo shared with the entire Equity list serve unintentionally. As a result he received a lot of great feedback.
- The plans to achieve the goals are not fully laid out? No, they will change, the activities will come later as needed. This is a living plan. We need feedback from faculty. Included Professional Development ideas were extracted from Leading from the Middle profession development plan.

B. Education Master Plan  
MSC(Thomas /Moore)  
Approved

(Bryan Reece)

Dr. Reece gave an overview of the Education Master Plan including Regional transformation, College transformation and Student transformation. A handout Executive Summary of the Educational Master Plan was provided to the committee (attached) So far nine committees have voted to move the plan forward to ISPC. Added since the last meeting are the numbers from the Equity plan. Ruth, Melissa and Dr. Reece looked through the plan looking for anything controversial. 2024 objective 75 was the seen as the most controversial. If this is taken away objective 77 will still get us what we want. This may be attainable because many colleges in multi-college districts have their own foundations.

Mission Vision and Values are updated in the plan, please review. The values are exactly the same except Integrity was added.

The Education Master plan was approved by the committee to be moved forward for a college wide vote.

#### Questions/Comments

- Is the problem with the foundation that the current system doesn't focus on Norco College? In the past the regional fundraiser was done in Riverside and community members from Norco's surrounding communities were not present. We now do Dinner with the President that this year had in attendance

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over 250 local community members.

- If the chancellor can back and asked why we need our own foundation, what would your response be? Because the current foundation is very Riverside centric, it doesn't have a very strong presence in MV or Norco. Mature colleges in multi-college districts move towards their own foundations and we believe we will have more success at raising money for students. Our foundation would still report to the board and could even report to the RCCD foundation.
- The problem can be seen as the current system is not branded to our college? Yes, we have grown out of the current system.
- How much did we raise at the Dinner with the President? \$20,000 net . What the District is going say is they are going to move towards having 3 fundraising developers at foundation, one for each college.
- What happened to Photonics and agriculture? Photonics is in Goal 7 objective 24. As far as agriculture, in the full document there is an area that lists all the programs.
- Did we add in the goal for the transfer center? It is in the full document. This is the broad umbrella. Dr. Reece will make sure that it is more specific before the vote.
- Objective 34 and 35 may be reworded to be more specific.
- Suggestion for more umbrella wording. There needs to be more about student life. Suggestion to add more details about student life: success, transfer, engagement, etc. We can amend the plan as we go.
- Chancellor doesn't worry about the vote he will take out what he wants.
- Goal 10 question, where is our target goal for increasing faculty? It's in the narrative, general statement in 41, this includes staff and faculty.
- In the narrative where does it address the ration of full-time to part-time faculty? Look at 47? What proportion is our goal? We could come up with our own rubric. Faculty uses 72/25, bare minimum.
- Where is the data for the college on our number of full-time to part-time faculty? Data mart has this data broken down by fulltime and part-time.
- Objective 27 the language is changing from incarcerated student education to something like prison education community. Inmate is not a word that should be used, suggestion to change the wording.
- Objective 74, is there more about the percent of the General Obligation Bond we are getting? No, but I have a plan.
- Comment on the 99 metric report, 77 objectives will not all be measured or quantitative goals that we have to report out. How many of them are quantitative? Not sure but we are not expecting IE to be gathering all that data. IE will help but formerly it will not be part of an annual report. We changed our approach to look at measures that are comprehensive and entail a lot of these objectives will be captured as we look at completion rates.
- There is still a fear around campus that we have to measure all of these. As a committee we need to inform people of the new measures. We have a plan to only have 13 measures that enrapture all of these objectives. The methodology is included in the plan.
- Suggestion to get the message out in Committee of the Whole
- Goal 10 objective 44, is there anything built in that we support our part-time

faculty with resources, professional development and facilities.

- Profession Development Plan has a lot about adjunct faculty.
- In order to develop a culture that part time faculty feel included and valued at Norco College. We need practices and resources, feelings are not measurable. Classified staff would also like resources and practices that support success.
- Page 51 of the plan has a good place to add the narrative.
- Suggestion for Objective 42 to include resources and support for classified and faculty.
- Melissa is thanked for her hard work on the Mission.
- A single statement is not a hard fast rule in a Mission statement.
- All the mission statement signs will need to be updated over the summer.

C. Facilities Master Plan

(DLR)

MSC (Tarrant /Thomas)

Approved

- DLR comments that it has been a privilege to work with us as a college and that we are inspiring. DLR presents an overview of the Facilities Master plan. Our current square footage is 168, 870 square feet, our deficit is 107, 262 square feet. Operations Center is the only space that is adequate. Other comparable colleges are over on space especially classroom space. We don't have enough of anything. Our campus today has a sea of parking and a small campus core. Most significant change since the last ISPC meeting is the early childhood education center. We need the road in order to build the EC center. Current buildings to be demolished under this plan are only STEM and the portables. Purple color on the plan are the opportunities for retail spaces. There is a multipurpose trail that goes around the campus that can be used for Equestrian trails, exercise, the public etc. Phase one includes the Veterans center, Early Childhood center and a new turn around that will eliminate some of the traffic challenges. Parking structures will be from 3- 5 stories high. There are three Phases that are planned to be completed by 2030. The Facilities Master plan was approved by the committee to be moved forward for a college wide vote.

Questions/Comments

- Is there more of the issue with improving the road (off of Hamner) or with building the road. No light on the road. Dr. Reece is meeting with the Norco City Council tonight to talk about the probability of this road among other things.
- What is the phase one funding based on? A mix of funding models, including the General Education Bond etc.

D. Student Support Services Grants

(Grants Committee)

MSC(Lewis/Anderson)

Approved

Three Grants that are due February 2020. Two are existing grant renewals and one



new.

Student Support Services/TRIO (RENEWAL)

Student Support Services/TRIO, Disabilities (RENEWAL)

Student Support Services/TRIO (NEW)

The Student Support Services Program (S.S.S.) is a federally funded TRiO Program from the U.S. Department of Education designed to assist Community College participants with enhancing their academic skills, increase retention, and probability of their successful transfer and/or completion of a degree or certificate program.

The renewals have salaries and students that are being served that are reliant on the grants. The SSS/ TRiO for disabilities may be managed out of the disabilities resource center in the future.

The new grant was originally wanted to focus on Veterans but there was a worry that we would not have enough low-income first time veteran students. So it was decided to try and obtain another regular SSS that can be used to service many student populations. (Handouts are attached).

## **II. Committee Reports**

### **A. Grants Committee**

Handout of report provided to committee (attached)

### **B. Marketing Committee**

Handout of report provided to committee (attached)

### **C. ASNC**

Will be emailed to the committee at a later date

### **D. Academic Senate**

Will be emailed to the committee at a later date

## **III. Information Items:**

### **A. Institutional Self Evaluation Report**

(Kris Anderson)

Kris presents the ISER that is available online. Navigation is set up that helps you

move around the document. Navigation is found on the tool bar under 'view'

Handout of a summary of the standards is provided. Committee is asked to look over the document especially in places that pertain to your expertise at the college. The

standards are currently in different stages of completion. Some are waiting on

District information and evidence. Please comment on the document. Please go into

one section and review it before the end of the semester. Please use track changes if

you see a place to input information. Evidence gathering and placing is an upcoming summer project. Please email Charise, Kris, Greg, Sam or Ruth with any questions.

#### **Questions/Comments**

- Does this committee have any recommendations on how to get people eyes on this document? We have a while to come up with a plan focusing on getting people to read it in the fall. Suggestions for trainings and mock

051519\_ISPCMM/5

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interviews. Gohar our liaison from ACCJC is willing to come to the college. One strategy is to shut down the college and focus on different sections each time. Interviews could possibly allow people the chance to practice and think on their feet. There is an anxiety that needs to be addressed. There is a preconception of what the process is. Request for the committee to go through the ISER and find at least one place to go through and leave a comment.

- This can be a scary process that we need to give people the opportunity to think on their feet
- Is it possible to put together the important points for reference so people feel more comfortable? We want people to feel comfortable.
- Are we going to think about it and come up with it in the fall because this is our last meeting? We have until March.

B. Strategic Development Annual Report (Kevin Fleming)

A year ago Academic Senate voted to approve the re-org contingent upon an annual report in May. Kevin presents the Strategic Planning annual report. Highlights include: department has 12 employees, \$4.26 cents cost per dollar raised/ return on investment, 1.1 million in foundation gifts, 11 million applied for in grants etc. (Infographics handout attached to minutes). Packet of handouts given to committee members (attached) includes a mailer, mailed to every resident of Eastvale. In the report page two is a summary letter of the main accomplishments in the last year. There are eleven departments under Strategic Development. Challenges and opportunities- New unit with ongoing communication with the district about the roles and responsibilities. Between Strategic Development and various departments at the district. Strategic Development is not a part shared government. The Vice president is not a member of ISPC. Norco College brand is a challenge in the community. We are still RCC Norco campus too many in the community. We are in the process of trying to rebrand. We are investing in a national firm to help with comprehensive digital marketing and rebranding. CTE personnel were transferred from Academic Affairs over to Strategic Development. Have been working to put together a plan on how to return resources and personnel to support CTE.

Questions/Comments

- How is the conversation with the new vice chancellor? Going well so far, Dr. Reece has had a chance to talk with her.
- Suggestion to put Infographics in everyone's mailbox. Infographics flyer was a very much appreciated visual.
- At Academic Planning Council the department chairs support the CTE director or Associate Dean, have not had an official vote but APC can. In the conversation at the department chairs meetings. Faculty are looking out for CTE. It is not only CTE people who want this.
- Dr. Lee and Dr. Parks put in a Perkins plan to hire an individual to support CTE.

C. Budget Priorities Draft (Melissa Bader and Sam Lee)

Information item, when drafting the budget over the summertime business services would like some feedback and priorities. These are closely aligned to the plans. Typically this is something that comes out of business services at many colleges, Dr.

Collins was interested in this coming out of ISPC. Student Transformation is our first priority. This is a draft. Handout included in the minutes.

Questions/Comments

- What is the budget part of this document? These are the priorities for any money that are left. Each year this is done over the summer, this is our opportunity to give some input.
- May be an issue if people need extra money for resources to do their jobs, will this be an issue if it is not specifically mentioned in this document? This does not impact any ongoing budgets. This assumes that we have adequate operational budgets. We can add as a priority to adequately fund existing departments and areas of the college.
- Goal for next year is to establish budgets for units, departments, areas of the college.
- Our current process is very dysfunctional.
- We need a plan for converting people from grants to general funds. Currently we are losing two people from Dual Enrollment. We need a metric how we measure and a rubric. We need a process for how we move people from soft money to general funds.
- Can't we take a process from another college that this is working for and use it as a model? The problem is that we are unlike any other community college, we are funded more by grants than most.
- Chancellor wants 25% of each college's budgets to be grant funded, we are currently at 40%.
- ISPC can prioritize this in the fall.

D. Open Dialogue May 29

(Ruth Leal)

1pm -3pm in CSS 217. No agenda, minutes from this ISPC meeting will be brought to the first meeting of the next year for discussion.

Questions/Comments

- Open dialog isn't really about anything. The open dialog will provide a dialog concerning college planning, program review, resource allocation, and decision making processes contributing to the achievement of course, program and institutional student learning outcomes. Very specific.
- Suggestion to present it in the beginning of the meeting, to subdivide the topics and provide an 'other'.

**IV. Good of the Order**

Question if any members of ISPC's term is up. ISPC will ask the academic senate to extend Barbara Moore's term.

Meeting adjourned: 3:10pm

Next meeting September 4, 2019

Minutes submitted by Charise Allingham

# **2030 Educational Master Plan**

Norco College  
2019-2030

Version: May 15, 2019

## Table of Contents

Chapter 1: Introduction.....	1
Chapter 2: Student Transformation (Strategic Direction 1).....	5
Chapter 3: Regional Transformation (Strategic Direction 2) .....	15
Chapter 4: College Transformation (Strategic Direction 3).....	34
Chapter 5: 5-Year Strategic Plan (2019-2024).....	60
Chapter 6: Planning Integration .....	65
Chapter 7: Assessment, Tracking and Reporting .....	68
Chapter 8: Deliberation Process.....	70
Chapter 9: College History.....	72

## Chapter 1: Introduction

Norco College started the institutional planning process behind this document in the Fall semester of 2017. The process involved a significant amount of thinking, planning, and deliberation that has led to 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. 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 kind of 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 21<sup>st</sup> 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 living wage careers. The college is a vibrant center for fine and performing arts, athletics and academics across the entire service area. We are a comprehensive institution with the capacity to serve the entire region through a breadth of programming in STEM; Social and Behavioral Sciences; Arts and Humanities; Business Administration; Health Sciences; Career and Technical Education; and Lifelong Learning. The campus is a vibrant mixed-use academic and professional community featuring educational activities, incubator space, industry partnerships, retail, and housing for students, employees and emerging entrepreneurs. The members of the college community nurture a family atmosphere. We work hard, communicate openly, dream big, welcome everyone and enjoy being with each other. The amazing 141-acre campus is aesthetically inspiring, sustainably engineered, and seamlessly woven into the surrounding community. The college is an institution of first choice. The campus is a destination. The people are a community.

The detailed implementation strategy for this vision can be found in three core documents. First, the 2030 Educational Master Plan (EMP) defines where we are headed as a college over the next decade or more. Second, the 5-Year Strategic Plan defines the work we are going to do over the next five years as we head in the EMP direction. Third, the Facilities Master Plan maps out the campus we will build in support of the EMP.

The Educational Master Plan is the foundational document to all the other plans we develop, our "north star" pointing us in a developmental direction that will help frame the work we do as a community

### **Shared Governance Process**

This plan has been rigorously vetted through a nearly two-year deliberation process that helped shape the core ideas. These ideas were structured into four sequential drafts with ongoing input from the campus community. The plan was officially submitted through the Norco College and RCCD shared governance processes and will be submitted to the RCCD Board of Trustees in June 2019. Through this process, input is currently being received from students, classified employees, faculty, managers, community members and district employees. The results are actively updated below until full approval on June 11.

Shared Governance Group	Date	Action Taken
Distance Education Committee	4/19/19	“Yes” (Unanimous)
Student Services Planning Committee	4/24/19	“Yes” (Unanimous; 1 Abstention)
NC Academic Senate	5/6/19	“Yes” (Unanimous)
NC Management Team	5/8/19	“Yes” (Unanimous)
Associated Students of Norco College	5/9/19	“Yes” (Unanimous)
NC Academic Planning Council (Chairs)	5/10/19	“Yes” (Unanimous)
NC President’s Advisory Board (Community Members)	5/13/19	“Yes” (Unanimous; 1 Abstention)
NC Business and Facilities Planning Council	5/14/19	“Yes” (Unanimous)
NC Executive Cabinet	5/15/19	“Yes” (Unanimous)
NC Institutional Strategic Planning Council	5/15/19	“Yes” (Unanimous)
NC All Campus Vote	5/17/19	
District Strategic Planning Council	5/17/19	
Chancellor’s Cabinet	5/20/19	
RCCD Board Committee Meeting	6/4/19	No Action; Discussion
RCCD Board Meeting	6/11/19	

## Organization

The Educational Master Plan is organized into the following chapters:

- Introduction
- Strategic Direction 1: Student Transformation
- Strategic Direction 2: Regional Transformation
- Strategic Direction 3: College Transformation
- 5-Year Strategic Plan
- Planning Integration
- Assessment, Tracking and Reporting
- Deliberation Process
- College History

## 2030 Goals

The Educational Master Plan sets out 13 Goals for its students, community, and region by 2030:

	Topic	Goal Statement
Goal 1	Access	Expand college access by doubling current headcount and full-time equivalent students (FTES).
Goal 2	Success	Implement Guided Pathways.
Goal 3	Equity	Close all student equity gaps.
Goal 4	Professional Development	Implement PD around GP and equity framework. Foster a culture of ongoing improvement.
Goal 5	Regional Organization	Help establish a distinct regional identity and organization.
Goal 6	Workforce and Economic Development	Reduce working poverty and the skills gap.
Goal 7	Community Development	Host initiatives that impact regional development.

	<b>Topic</b>	<b>Goal Statement</b>
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.
Goal 9	Effectiveness, Planning, and Governance	Develop institutional effectiveness, integrated planning systems, and governance structures to support ongoing development and continuous improvement as we become a comprehensive college.
Goal 10	Workforce/Employees	Expand NC workforce to support comprehensive college and develop/sustain an excellent workplace culture.
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.
Goal 12	Operations	Implement professional, intuitive, and technology-enhanced systems.
Goal 13	Resources	Develop innovative and diversified resources to build and sustain a comprehensive college and achieve its visionary goals.

### **Mission, Vision, and Values**

We have been building Norco College for over 40 years. We started in the 1970s, when Riverside City College (RCC) began offering courses in the Corona/Norco area in various public and civic venues. In 1985, we took a more permanent step by acquiring 141 acres of federal land from the General Services Administration for \$1. On March 13, 1991, the College held a grand opening and classes began with two classrooms in the Student Services and Little Theatre buildings. Over 3,000 students attended the first year and the College has expanded five-fold since that time with over 15,000 students attending Norco College in the 2018-19 academic year. For 19 years (1991-2010), the facility operated as the RCC Norco Campus, until 2010 when we received accreditation as one of the three independent colleges within Riverside Community College District (RCCD) and the 112<sup>th</sup> within the California Community College system.

From 2010-2018, the College grew under two education master plan cycles. Now, under the third President of Norco College, Bryan Reece, Ph.D., the College has completed an ambitious Educational Master Plan with projections through 2030. The Educational Master Plan for Norco College is built on the foundation of our Mission, Vision and Values.

#### *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*



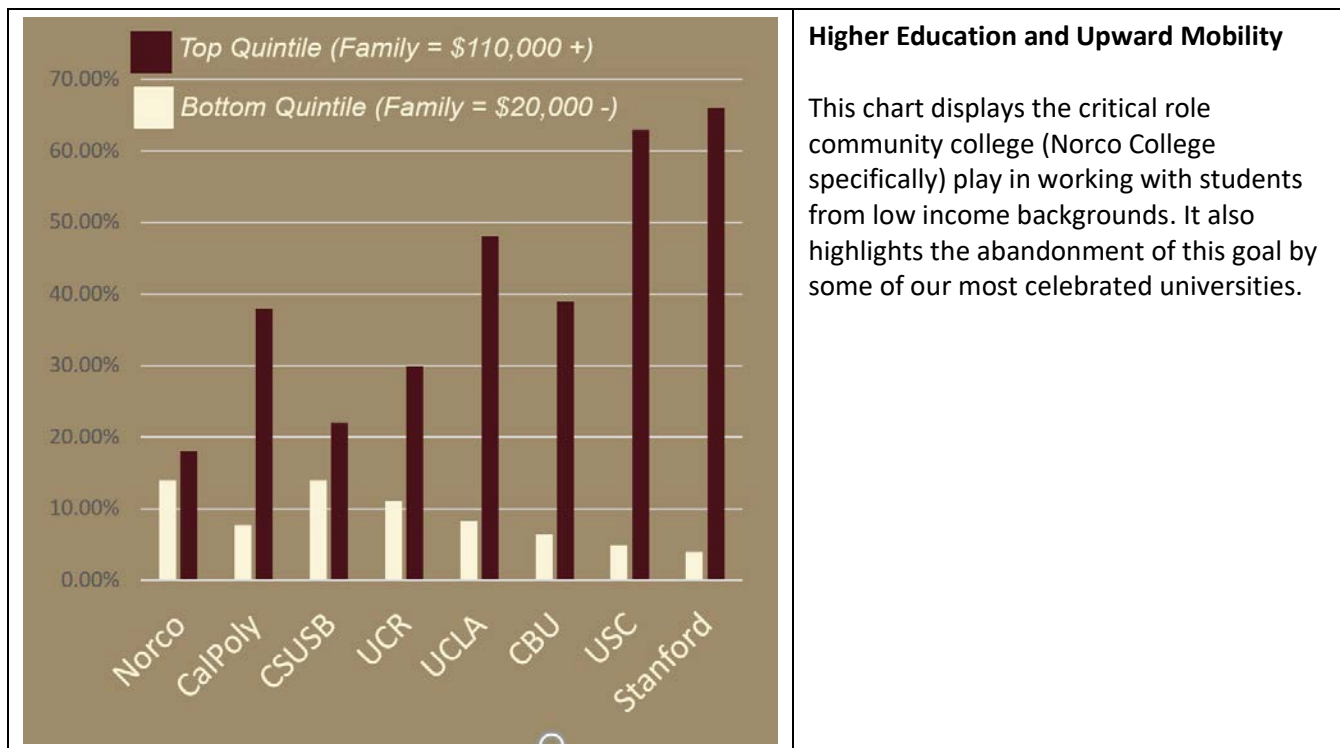
Access	Providing open admissions and comprehensive educational opportunities for all students.
Equity	Engineering and sustaining an environment where student success is realized by all students with proportionate outcomes.
Student Success	Being an institution that places high value on the academic and personal success of students in and outside of the classroom and where meeting student needs drives all decisions regarding educational programs and services.
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 College programs and services to the external community.

## Chapter 2: Student Transformation (Strategic Direction 1)

We will change the trajectory of our students' lives...

The community college mission is central to the overarching mission of higher education and central to the core ideal of upward mobility in American society. Upward mobility is the idea that working hard in the U.S. will lead to opportunity and realization of the American Dream. For more than two centuries this idea has been a central theme in the American experiment, motivating millions of immigrants and natural born citizens alike. As the 20<sup>th</sup> century matured in the U.S., higher education became a critical part of the upward mobility ideal, with many national leaders suggesting that the hard work individuals need to do, should include the pursuit of a college degree. The promise for a hundred years and counting in the U.S. has been that a college degree will lead to the American Dream. If you want to be successful in the U.S. go to college.

Higher education has emerged as a presumed bridge to mobility in the U.S., but many of our most celebrated colleges and universities in the U.S. have built systems that perpetuate stagnation rather than stimulate significant mobility. Consider the chart below.

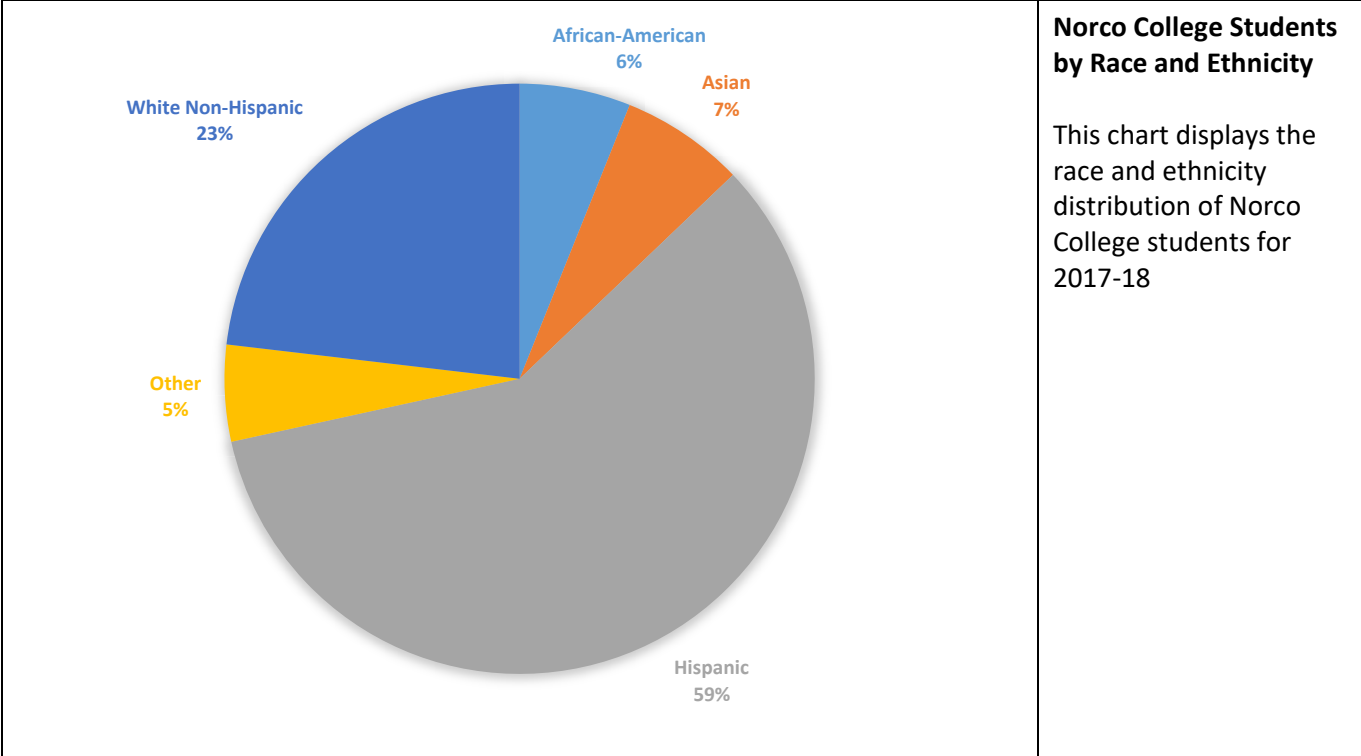


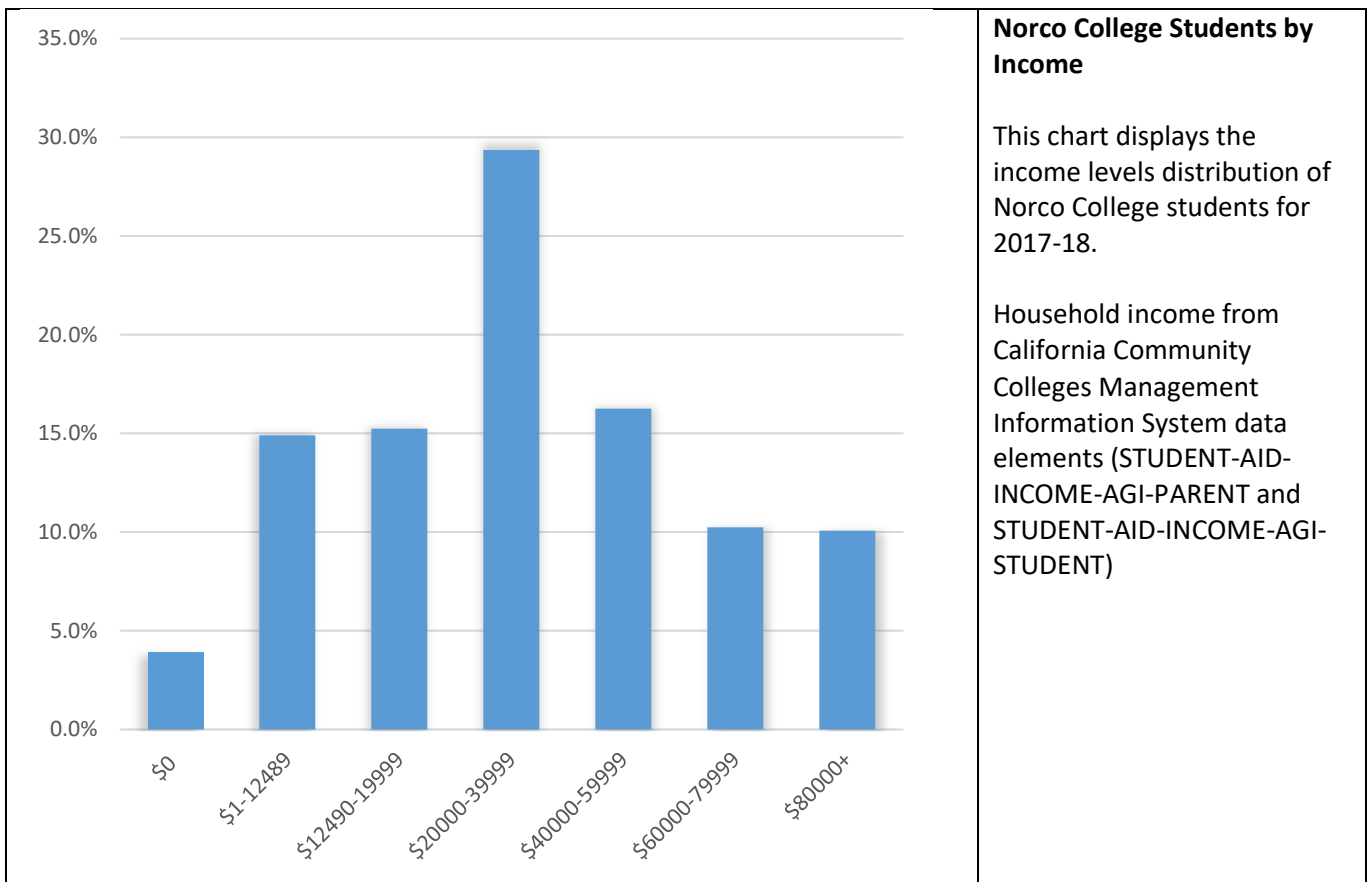
Elite universities and colleges are the most celebrated institutions in higher education. However, analysis of the students they serve points to a significant problem. They are mostly in the business of perpetuating existing structures of power and class in society rather than working with students who wish to find access to the American Dream through education. USC and Stanford, two elite universities in California for example have student bodies where over 60 percent of students originate from families in the top quintile of income in the U.S. and less than 5 percent originate from families in the bottom quintile. They are literally taking students from more privileged backgrounds and helping the children of those families maintain their privilege in society. And the corollary is equally true. They are systematically excluding many students from the poorest families in American, and therefore contributing to the documented decline of upward mobility in the U.S.

The institutions that are on the forefront of building bridges for low income families to access the middle class are community colleges. As the chart above indicates, community colleges are open access institutions working with students who have had the academic odds stacked against them most likely since birth. We work with students from historically underserved communities, students from families with recent immigrant histories, students from cycles of low income and poverty, students from families with little or no college-going tradition. When we are successful with our students, the affect is more often than not, life altering. Our success stories change the trajectory of students' lives. Community Colleges perform complex functions in changing the lives of students, many who are marginalized and miss important opportunities to achieve economic prosperity.

**Description of Norco College Students**

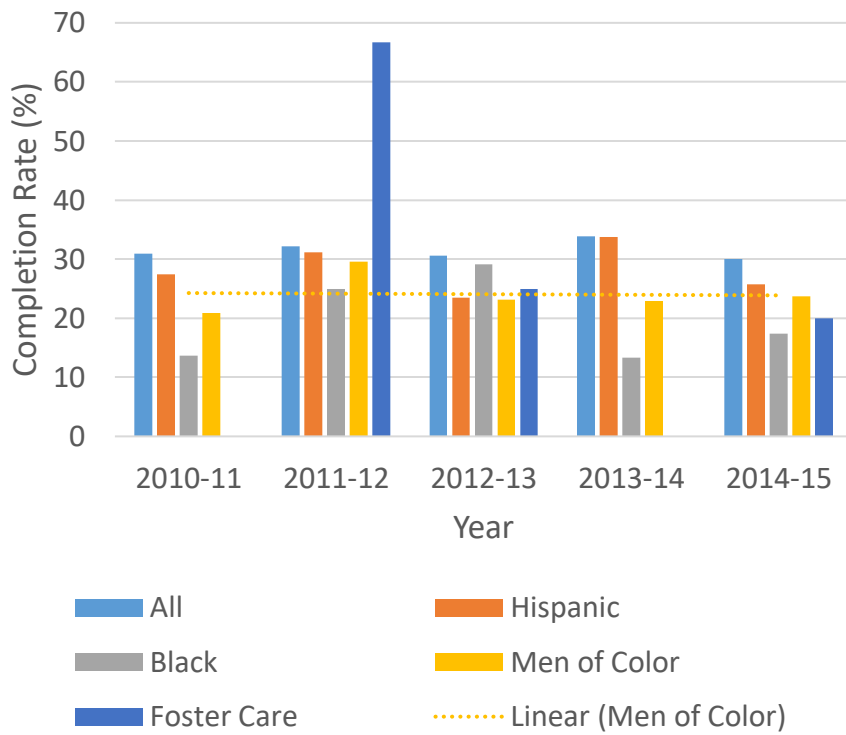
Norco College serves students from a diverse range of backgrounds. In the 2018-19 year, NC served over 15,000 students, most of them with the characteristics described above. Some of our students come to us with strong academic preparation and traditions, but most of our students come from backgrounds with the academic odds stacked against them.





### The Completion Initiative

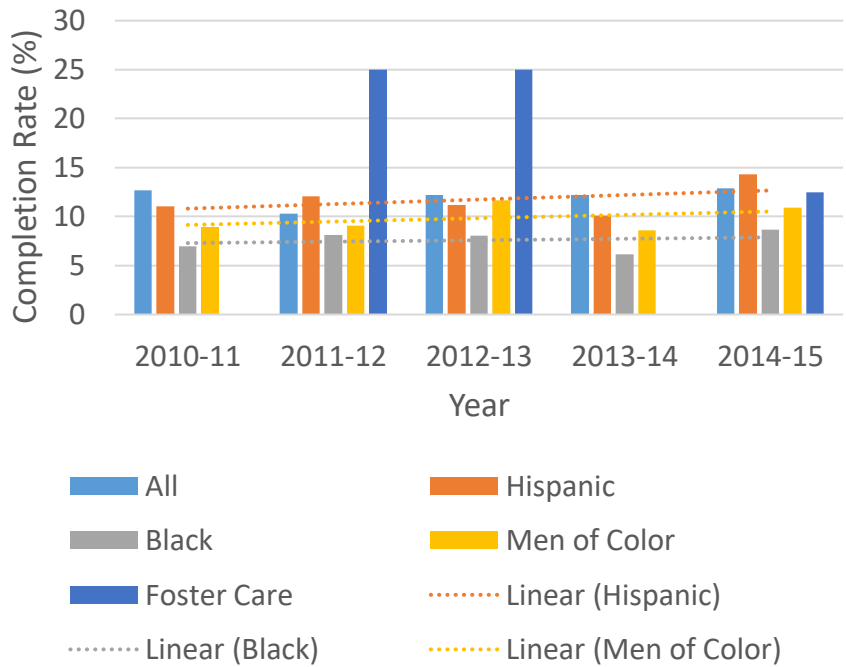
In 2015, Norco College conducted an intensive study on student success rates. We wanted to see how successful we were in helping our students secure true academic success. The results of the study drew significant concerns. In 2015, we found that only 9.8 percent (243 out of 2,474) students successfully achieved transfer readiness or completed their certificate/degree within a four-year time frame. This means that 2,231 students failed to achieve their academic goals. And when these results were analyzed by specific underserved groups, African Americans, Hispanics, men of color, and students from the Foster Care system showed even smaller success rates. The percentage “9.8 percent” became a galvanizing rally call for Norco College to embrace significant cultural, procedural, and systemic change for our students.



### Completion Rates for Full-time Students through 2015

This chart shows completion rates for fulltime Norco College students through 2015. Completion rates are defined as completion of certificates, associated degrees or transfer readiness over a 3-year period. Data includes all students and student groups with disproportionate success rates at Norco College.

Years on this chart correspond to the ending year of the 3-year cohort.



### Completion Rates for Part-time Students through 2015

This chart shows completion rates for part-time Norco College students through 2015. Completion rates are defined as completion of certificates, associated degrees or transfer readiness over a 5-year period. Data includes all students and student groups with disproportionate success rates at Norco College.

Years on this chart correspond to the ending year of the 5-year cohort.

Norco College responded to these numbers by organizing the Completion Initiative. The Initiative, primarily led by faculty with support from managers and classified staff, began by looking for best practices solutions and settled on an ambitious strategy, eventually merging with the state’s Guided Pathways strategy. Between 2015 and spring 2019, the workgroup around the Completion Initiative completed the following major activities:

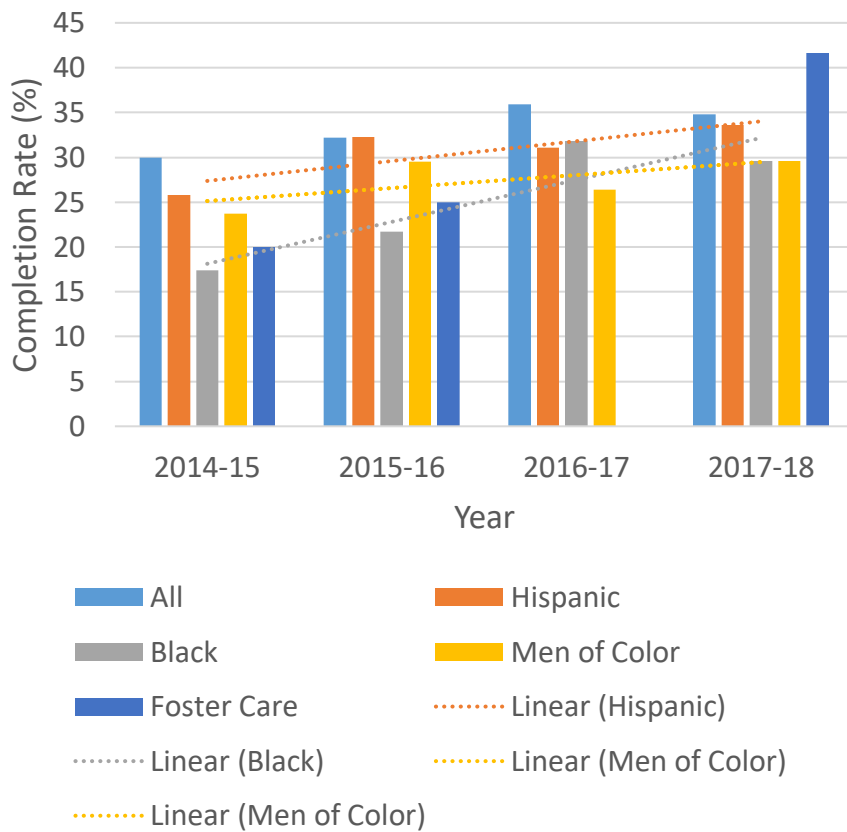
- Formed four meta majors and renamed to four corresponding schools

- Embarked on college-wide effort to increase the number of students earning degrees or certificates within a four-year period.
- Developed program maps of all ADTs, AOE's, and CTE pathways (yearly review cycle implemented)
- Established educational advisors and face-to-face education planning at the time of assessment
- Launched career assessment (True Colors) and integrated into onboarding
- Launched faculty advisors by training faculty volunteers
- Hired and trained student success coaches
- Hired and trained school ambassadors
- Hired and trained peer mentors for disproportionately impacted populations (men of color, foster youth, Umoja, Puente).
- Distributed pathway plans to all Summer Advantage students and Welcome Day students
- Started EduNav rollout
- Implemented GradGuru
- Developed Success Teams
- Identified students in Schools by major
- Launched First Year Experience Program
- Redesigned learning community for African American students (Umoja)
- Developed college-wide professional development plan around Guided Pathways and Equity
- Organized faculty retreats focused on "Equity-Mindedness"
- Organized equity summits
- Developed trailheads for ADTs
- Modified onboarding (continuing to modify)
- Developed concept and plan for success teams
- Attended external professional development opportunities for faculty and staff (Center for Urban Education Equity Institutes, RP's Leading from the Middle Academies)
- Organized school-based activities
- Joined the California Guided Pathways movement and merged it with Norco's Completion Initiative
- Implemented the Multiple Measures Assessment Project
- Integrated the Chancellor's Vision for Success into our strategic plan
- Implemented Assembly Bill 705, eliminating basic skills courses
- Merged Norco's CI with statewide GP
- Expanded Summer Advantage program
  
- Creation of Metamajors
  - Formed four metamajors and renamed to four corresponding schools
  - Identified students in Schools by major
  - Organized school-based activities
  
- Creation of clear and directed pathways for students
  - Embarked on college-wide effort to increase the number of students earning degrees or certificates within a four-year period.
  - Developed program maps of all ADTs, AOE's, and CTE pathways (yearly review cycle implemented)
  - Distributed pathway plans to all Summer Advantage students and Welcome Day students
  - Implemented the Multiple Measures Assessment Project
  - Started EduNav rollout
  - Implemented GradGuru
  - Launched First Year Experience Program

- Joined the California Guided Pathways movement and merged it with Norco's CI
  - Developed concept and plan for success teams
  - Hired and trained student success coaches
  - Modified onboarding (continuing to modify)
  - Established educational advisors and face-to-face education planning at the time of assessment
  - Launched career assessment (True Colors) and integrated into onboarding
  - Developed trailheads for ADTs
- Implementation of Faculty Advisors
    - Launched faculty advisors by training faculty volunteers
- Establishing Models of Student Care
    - Hired and trained peer mentors for disproportionately impacted populations (men of color, foster youth, Umoja, Puente).
    - Redesigned learning community for African American students (Umoja)
    - Developed college-wide professional development plan around Guided Pathways and Equity
    - Organized faculty retreats focused on "Equity-Mindedness"
    - Organized equity summits
    - Attended external professional development opportunities for faculty and staff (Center for Urban Education Equity Institutes, RP's Leading from the Middle Academies)
- Linking college to careers
    - Expanding work-based learning and registered apprenticeship programs
    - Prioritized the hiring of a Career Center Director
    - Hosted faculty-sponsored industry events and employer panels

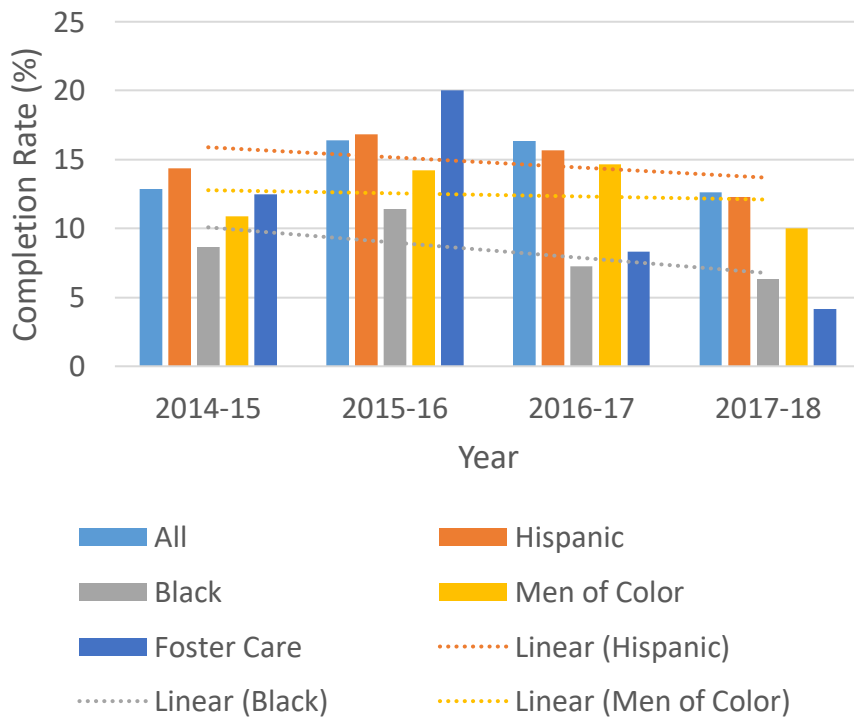
With the implementation of this work, some of the trend lines for student completion are starting to move in a positive direction. Completion rates for full-time students have shown some positive trends over the past four years as compared to previous trends. Hispanic and African-American students have all modestly, but steadily increased when looking at patterns between 2014 and 2018. In comparison to all other students, Hispanic students are closing gaps in completion. Men of color have demonstrated positive changes in the previous four years also. Four-year trends for this student subgroup have increased the slope upward of the trend line, whereas in the previous four years the trend line was virtually flat. Foster youth students have sample sizes ranging between 1-24 which accounts for the volatility in rates, which, unfortunately yields less valid outcomes from which to surmise overall completion trends.

In contrast, part-time students have not exhibited the same positive trends as full-time students when comparing the same student subgroups. Between 2010 and 2014 Hispanic, Black, and men of color were relatively flat. Between 2014-18, men of color remained relatively flat over the four-year period, however, Hispanic and Black students showed a downward trend in completion rates.



### Completion Rates for Full-time Students through 2018

This chart shows completion rates for fulltime Norco College students through 2018. Completion rates are defined as completion of certificates, associated degrees or transfer readiness over a 3-year period. Data includes all students and student groups with disproportionate success rates at Norco College.



### Completion Rates for Part-time Students through 2018

This chart shows completion rates for part-time Norco College students through 2018. Completion rates are defined as completion of certificates, associated degrees or transfer readiness over a 5-year period. Data includes all students and student groups with disproportionate success rates at Norco College.



As we move forward with our Educational Master Plan, our goal is to expand our work in the areas of equitable student success. This will require work in four critical endeavors: access, completion, equity, and professional development.

The region's college-going rate is lower than our surrounding communities, particularly Orange, Los Angeles, and San Diego Counties. Norco College intends to take a leadership role in improving the college-going rate in the Inland Empire region. A first step in transforming students' lives is to convince them to attend college. We will do so through a range of access strategies. Some of these are already in place (dual enrollment, veteran's education, incarcerated education, foster care programs, apprenticeship programs, etc.) and some need to be developed over the next several years (additional high school partnerships with wrap around services to support expanded dual enrollment, new academic programs, etc.).

Once students are enrolled in college an alarming number drop out or stop before completing a degree, certificate, or transfer. To change this, we will use a range of completion strategies built on a guided pathways framework. Our implementation of guided pathways is maturing with more than three years of planning and implementation behind us. However, there is significant work to do to ensure that the framework is built out. Major future projects include: 1) conversion to case management counseling located in school-based (meta major) cross-functional success teams; 2) systems development and CRM technology integration to support student tracking and intervention along their entire pathway; and 3) implement a professional development framework to support excellence in teaching, service, and leadership.

A dynamic, vibrant, and utilized library and learning resource center is essential for student learning, growth, success, equity, and completion. The library and learning resource center provide students with quality research instruction, resources, and services that create long-term research skills and learning strategies to enable student success throughout their academic careers. Data shows that library skills instruction, tutoring, and Supplemental Instruction significantly increase student grades and promote completion. Library sponsored events serve to encourage student engagement and extend library and learning center services and resources to a wider range of college community stakeholders. These services are integral to equitable access and student success.

Access and completion must be experienced equitably across every student demographic group. While several groups are finding success, a few are not finding success at the same rate as their peers. These include men of color, foster youth, Hispanics, and African American students. We will use a range of equity strategies to change this and improve success rates among all student groups including the development of Engagement Centers and a Center for Workforce Innovation, as well as expanding the resources and staffing within our Transfer Center and Career Center.

## **Challenges**

There are several significant barriers that stand in the way of these goals. First, many of our students face social and cultural factors that make it difficult to succeed academically. While they come from families who love them deeply, higher education is often undervalued by the people who are closest to them. This makes the already difficult journey of pursuing a college degree even more complicated. Second, many of our business practices and systems need to be re-engineered. Our pedagogy, hiring, onboarding, customer service, hours of operation and much more must be evaluated and changed where appropriate. Finally, we must eliminate the anonymity that most of our students' experience. Too many of them move through Norco College in an experience where the college community knows very little about their personal journey. As a result, the college is not able to communicate and work with them in ways that address their barriers and needs to achieve personal and academic success.

**SWOT**

<p><b>Strengths:</b></p> <ul style="list-style-type: none"> <li>• Completion Initiative/Guided Pathways well underway</li> <li>• Strong equity plan</li> <li>• College reorg completed</li> <li>• Student completion numbers are beginning to move</li> <li>• CSU transfer rates are strong</li> <li>• Have funding resources for PD</li> </ul>	<p><b>Weaknesses:</b></p> <ul style="list-style-type: none"> <li>• Need to ID resources to fund all of Guided Pathways implementation</li> <li>• Some completion rates are flat or declining</li> <li>• UC and private transfer rates are weak</li> </ul>	<p><b>SWOT Summary: Student Transformation</b></p> <p>This chart displays a SWOT analysis summarizing the strengths, weaknesses, opportunities and threats relative to student transformation. Strengths are internal attributes and resources that support a successful outcome. Weaknesses are internal attributes and resources that could work against a successful outcome. Opportunities are external factors that the NC can capitalize on or use to our advantage. Threats are external factors that could jeopardize NC’s success.<sup>1</sup></p>
<p><b>Opportunities:</b></p> <ul style="list-style-type: none"> <li>• Strong relationship with USDs</li> <li>• Help students find their ‘Why’ (career goal) earlier</li> <li>• Transfer agreements with universities</li> <li>• Work-based learning opportunities for more students</li> <li>• CRC is active partners on incarcerated access issues</li> <li>• Strengthen the relationship with the District to make sure that resources are equitable and reliable.</li> </ul>	<p><b>Threats:</b></p> <ul style="list-style-type: none"> <li>• Low college going rate in region</li> <li>• Low college attainment in region</li> <li>• NC decisions often delayed by District or the requirement to reach agreement with other two colleges</li> <li>• Key technology implementations are stalled while new enterprise system (ERP) is being installed</li> </ul>	

This is extremely important work. As national trends continue to show class-related stagnation, community colleges must engineer systems that engender success for students. The promise of social mobility is central to the idea of America and this idea rests on the institutions that build and sustain pathways to mobility and prosperity. Community colleges are a critical link to higher education, providing greater access for a wide range of students who might otherwise be lost, limiting their opportunities to achieve prosperity in the 21<sup>st</sup> century economy. We need to reframe who our students are from an asset’s perspective rather than a deficits perspective, recognizing their linguistic, cultural, and economic fluencies as strengths that are needed in an interconnected and diverse world.

**2030 Goals for Strategic Direction #1**

There are 13 goals in the College educational master plan. Goals 1-4 are attached to Strategic Direction #1

<b>Strategic Direction 1: Student Transformation</b>		
<b>Goal #</b>	<b>Topic</b>	<b>Goal Statement</b>
1	Access	Expand college access by doubling current headcount and FTES.
2	Success	Implement Guided Pathways framework

<sup>1</sup> Definitions pulled from <https://searchcio.techtarget.com/definition/SWOT-analysis-strengths-weaknesses-opportunities-and-threats-analysis>.

3	Equity	Close all student equity gaps.
4	Professional Development	Implement PD around GP and equity framework; foster a culture of ongoing improvement.

### Strategic Direction 2: Regional Transformation

Goal #	Topic	Goal Statement
5	Regional Organization	Help establish a distinct regional identity and organization.
6	Workforce and Economic Development	Reduce working poverty and the skills gap.
7	Community Development	Host initiatives that impact regional development.

### Strategic Direction 3: College Transformation

Goal #	Topic	Goal Statement
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.
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.
10	Workplace	Expand workforce to support comprehensive college and develop/sustain an excellent workplace culture.
11	Facilities	Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.
12	Operations	Implement professional, intuitive, and technology-enhanced systems.
13	Resources	Develop innovative and diversified resources to build and sustain a comprehensive college and achieve its visionary goals.

### Vision for Strategic Direction #1: Student Transformation

Individuals considering college and organizations with members considering college (families, high schools, employers) 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.

## Chapter 3: Regional Transformation (Strategic Direction 2)

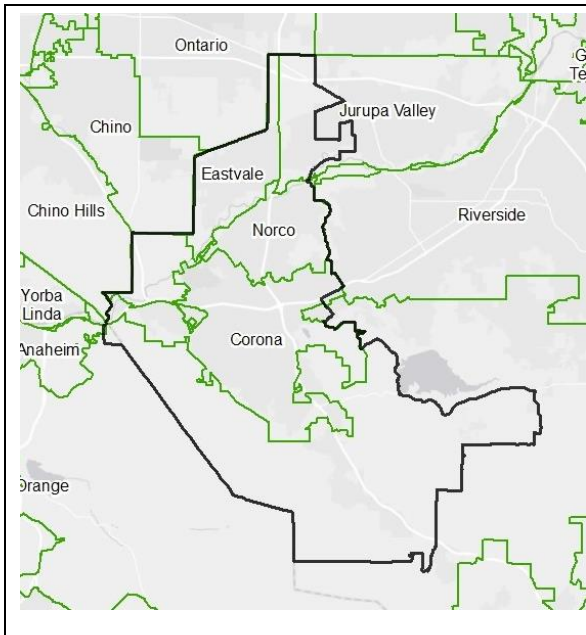
*We will stimulate academic, economic, and social development in our service area...*

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 as we are the only institution of higher education in our service area. There is no other public institution of higher education i.e. California community college, CSU, UC or significant private university in the entire Norco College service area along the I-15 Freeway. In many respects, this 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.

### **Description of Our Region or Service Area**

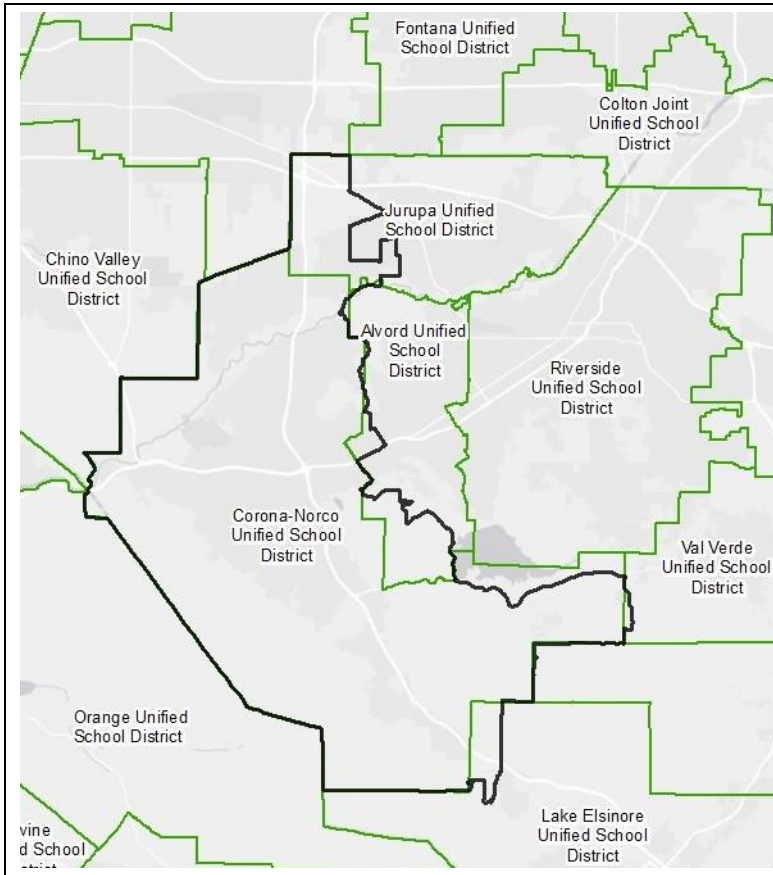
The California Community College Chancellor's Office (CCCCO) delineates service areas by community college district. RCCD is composed of three colleges with students taking classes across the colleges within the district. Therefore, to better understand each college's service area in the Summer of 2018, the RCCD District Strategic Planning Committee (DSPC) conducted a regional scan. The comprehensive scan looked at several elements including the distribution of students across the District and which colleges they primarily attend. This led to a study of the service areas for each region. Service areas were determined by taking district enrollment data over the past four years and assessing where college students had taken the majority of their units. After this was calculated, student addresses were geo-located to each census block within the district boundaries. The boundaries for each college were then charted by each college assigning census blocks based to one of the three college service areas based on student attendance by census block. For example, if the majority of students over a four-year period from "Census Block A" completed most of their units at Moreno Valley College, "Census Block A" was designated as part of MVC's service area. While students do attend all three colleges from census blocks outside the RCCD boundaries, none of these blocks were factored into the analysis of service areas.

The Norco College service area extends along the 15 freeway from as far north as the 60/15 interchange and south to nearly the Lake Elsinore border. The service area encompasses the communities on the east and west side of the 15, including parts of Jurupa Valley, Eastvale, Norco, Corona, La Sierra, South Corona Temescal Valley and intermittent unincorporated areas of Riverside County. The service area includes three unified school districts, several state and federal legislative offices, five chambers of commerce, and a range of civic organizations. A complex web of private, civic, government, and nonprofit entities intersect the 162 square mile region.



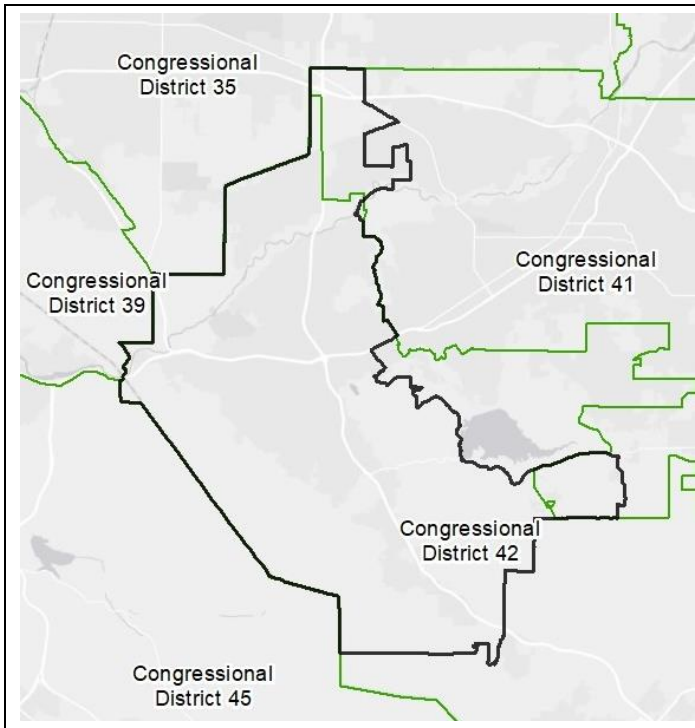
**Norco College Service Area with Cities**

This map displays the Norco College service area (black border) with the cities that are included in the service area (green borders). Boundaries are defined by the 2016 census.



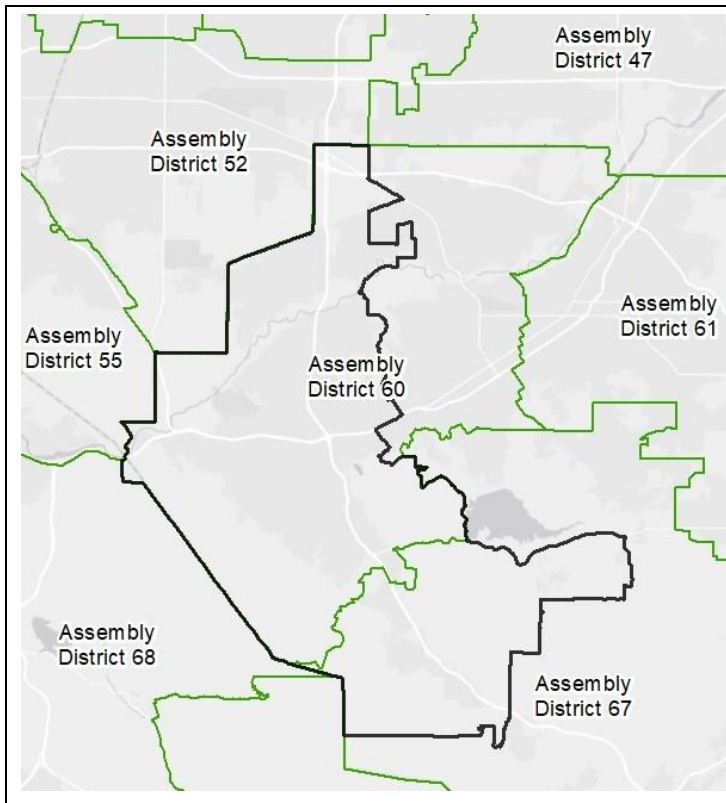
**Norco College Service Area with Unified School Districts**

This map displays the Norco College service area (black border) with the unified school districts that are included in the service area (green borders). Boundaries are defined by the 2016 census.



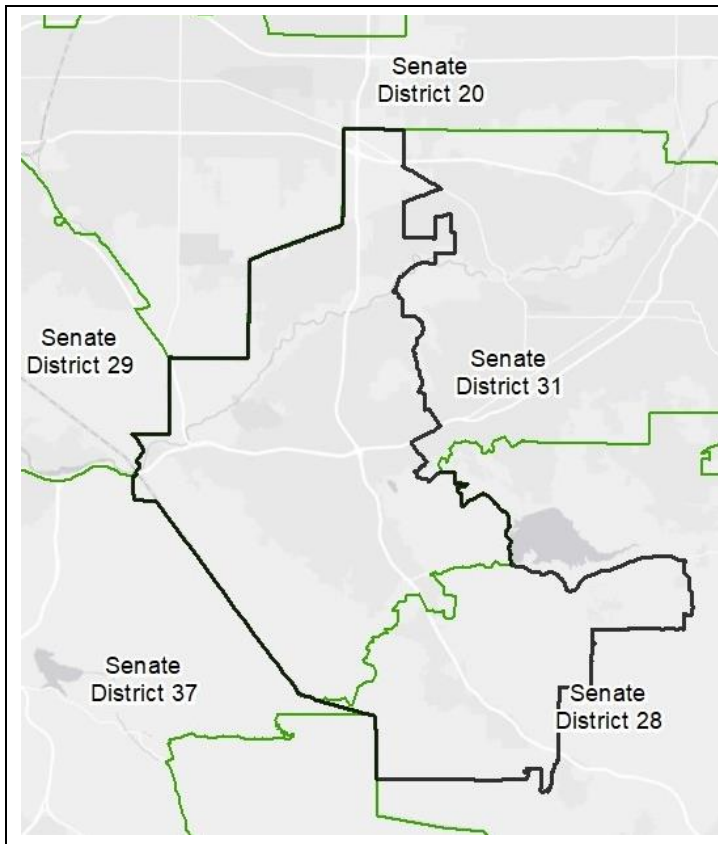
**Norco College Service Area with U.S. Congressional Districts**

This map displays the Norco College service area (black border) with the U.S. Congressional Districts (green borders). Boundaries are defined by the 2016 census.



**Norco College Service Area with State Assembly Districts**

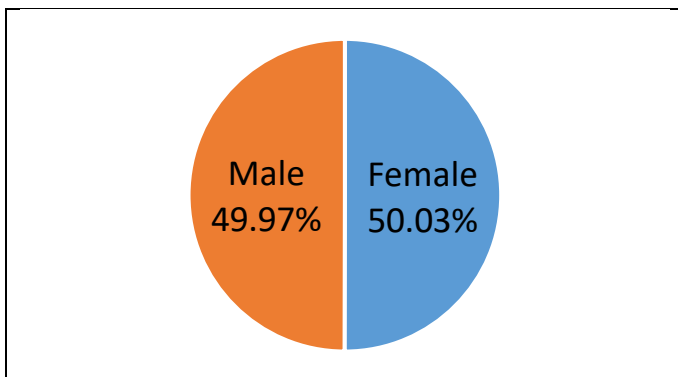
This map displays the Norco College service area (black border) with the state Assembly districts that are included in the service area (green borders). Boundaries are defined by the 2016 census.



**Norco College Service Area with State Senate Districts**

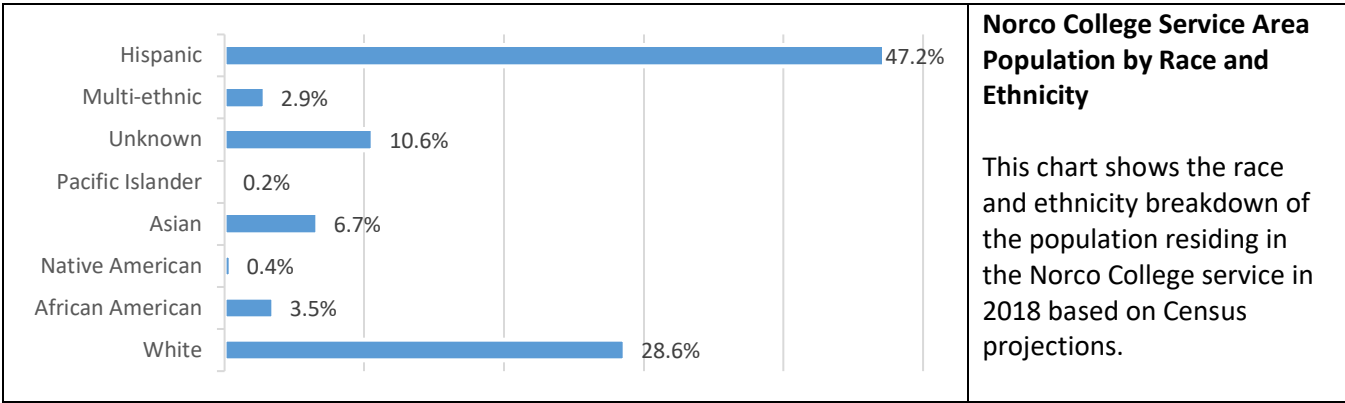
This map displays the Norco College service area (black border) with the CA state Senate districts that are included in the service area (green borders). Boundaries are defined by the 2016 census.

As of 2016, approximately 306,846 residents live in the service area. The demographics of the service area show a fairly even split between males and females with the latter having a slight majority. In terms of ethnicity, residents in the service area are primarily Hispanic at 47.2 percent of the population, followed by Caucasians at 28.6 percent. Trailing relatively far behind these two ethnic groups are Asian, African-American and multi-ethnic at 6.7 percent, 3.5 percent, and 2.9 percent, respectively. Household income distribution for the service area indicates that most households make over \$50,000 annually, however, about one quarter of the households make less than \$50,000 annually. The age of residents within the service area demonstrates a relatively normal (bell-shaped curve) distribution with the largest age group 25 to 34. College-age residents within the service area are less than 13 percent of all residents.



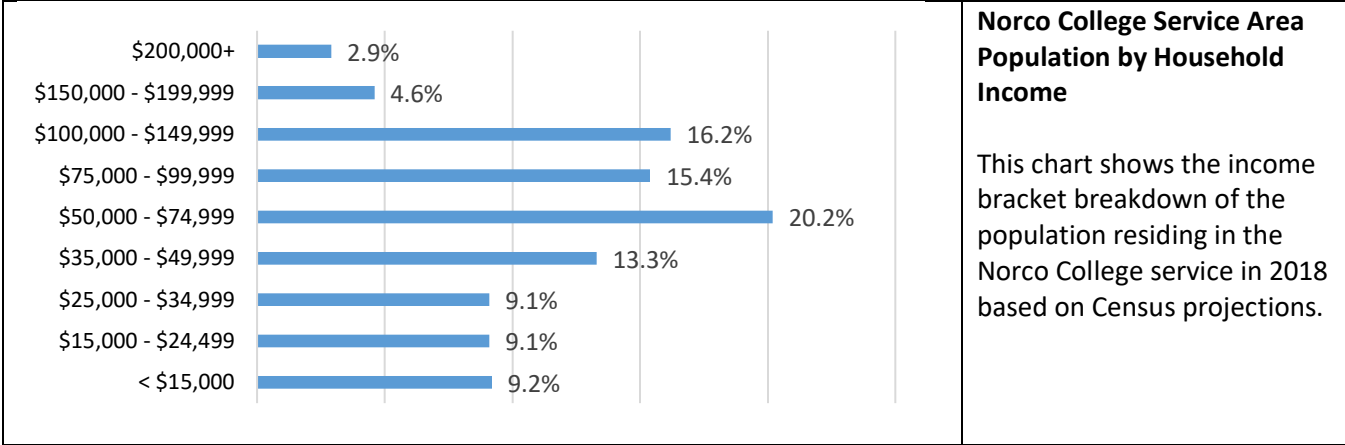
**Norco College Service Area Residents by Gender**

Displays the gender breakdown of the population residing in the Norco College service area in 2018 using census projections.



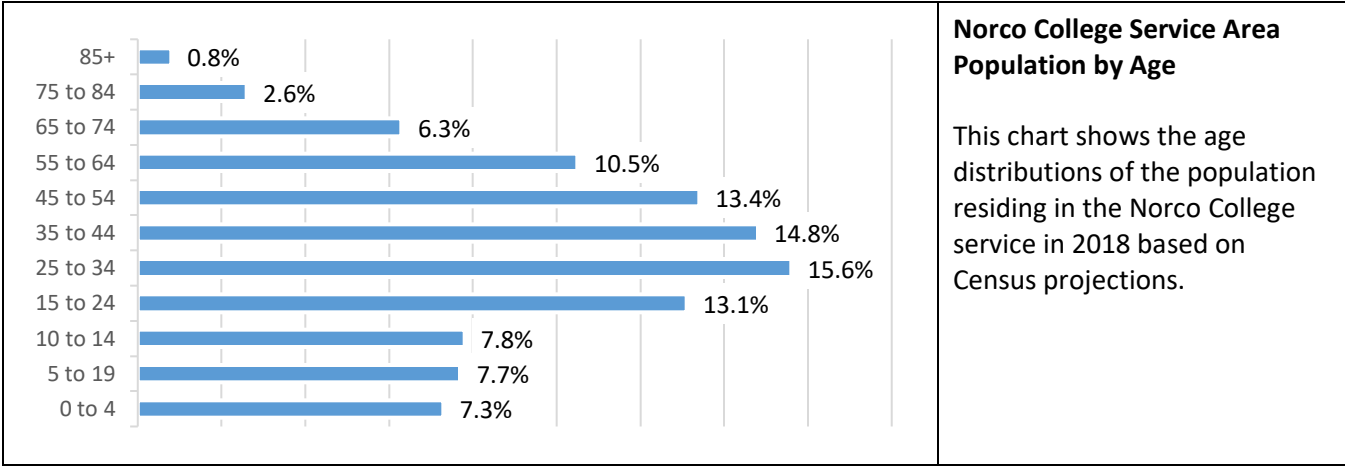
**Norco College Service Area Population by Race and Ethnicity**

This chart shows the race and ethnicity breakdown of the population residing in the Norco College service in 2018 based on Census projections.



**Norco College Service Area Population by Household Income**

This chart shows the income bracket breakdown of the population residing in the Norco College service in 2018 based on Census projections.



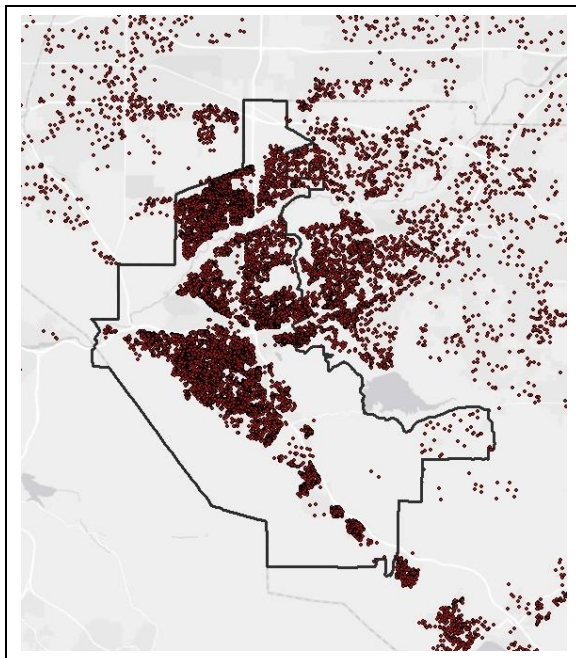
**Norco College Service Area Population by Age**

This chart shows the age distributions of the population residing in the Norco College service in 2018 based on Census projections.

**Where Students Live in our Service Area**

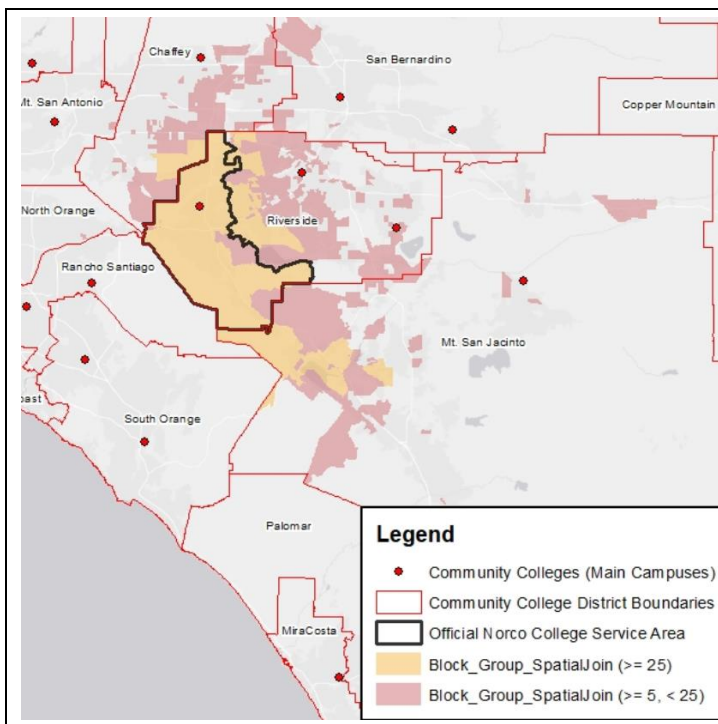
Norco College students are diverse (see Strategic Direction 1 narrative), reflecting the mix of communities found throughout the service area. Most of the NC students come from immediately inside the service area, but a significant degree travel to the college from outside our service area. The largest populations from outside the Norco College service area come from Chaffey College, Mt. San Jacinto and the Riverside City College service areas.





### Norco College Service Area and Student Distribution

This chart shows the distribution of students across the Norco College service. Displays the Norco College service area with student home addresses. The black line outlines the Norco College service area and the maroon points represent student addresses. The student addresses are compiled over the past five years (Fall 2013 – Spring 2018). Due to matching limitations, the above data represents about a third of all student addresses over this period.



### Norco College Service Area and Student Distribution

This chart shows the college service area, the location of the campus, and the surrounding community college district boundaries. The yellow areas indicate where the highest concentration of students come from. The pink areas indicate where lower concentrations of students come from.

Top 20 Student Zip Codes and Cities (Unduplicated Headcount)			
Rank	# of Students	Zip Code	City/Area
1	1873	92882	Corona
2	1795	92880	Corona, Eastvale
3	1431	92879	Corona
4	1060	92503	Riverside
5	873	92881	Corona

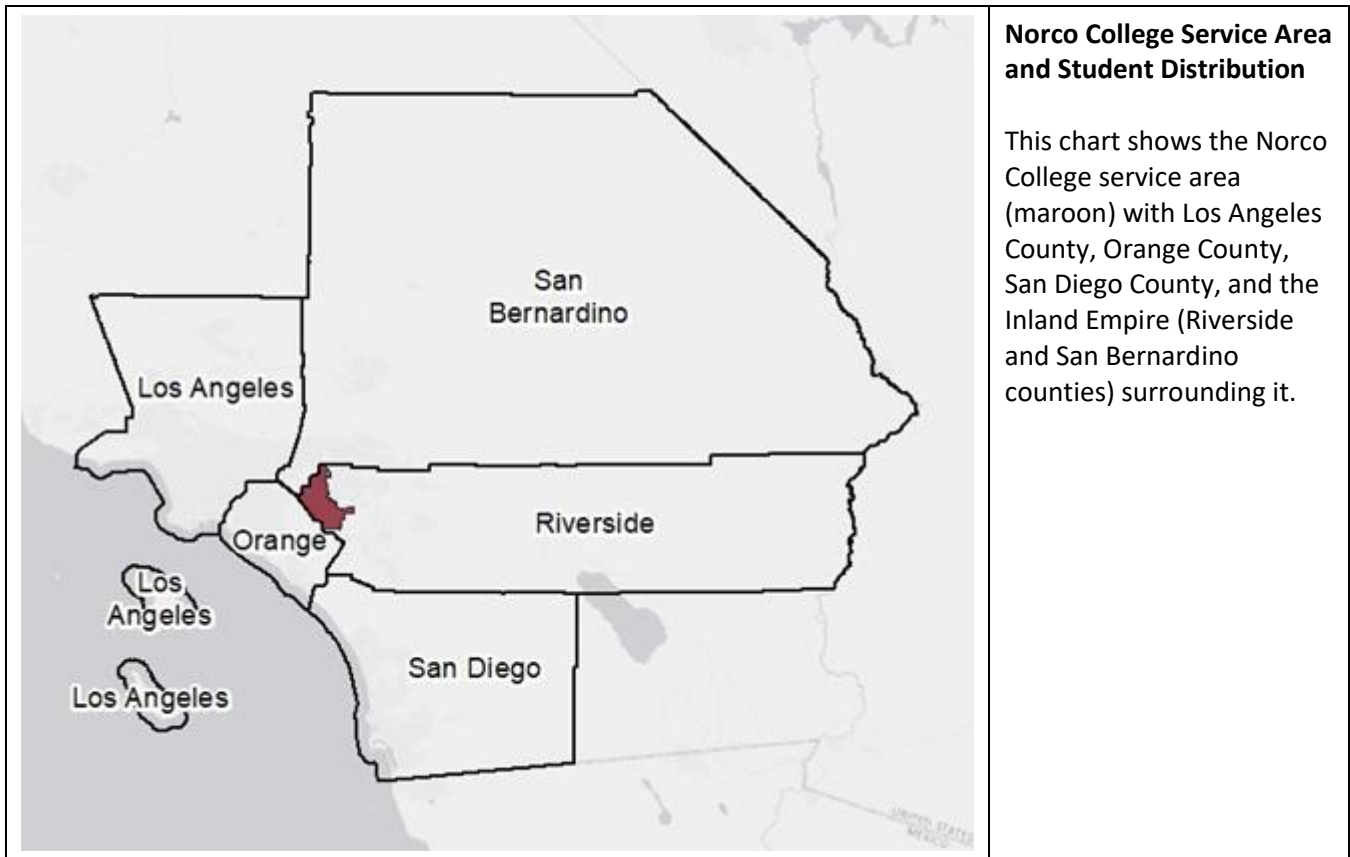
6	840	92505	Riverside
7	831	92860	Norco
8	661	92883	Corona, Temescal Valley
9	634	91752	Mira Loma, Eastvale, Jurupa Valley
10	597	92509	Riverside, Jurupa Valley
11	346	92504	Riverside
12	315	92530	Lake Elsinore
13	205	92507	Riverside
14	188	91761	Ontario
15	181	92506	Riverside
16	175	92553	Moreno Valley
17	174	92508	Riverside
18	146	92557	Moreno Valley
19	142	92570	Perris, Lake Mathews
20	138	92555	Moreno Valley, Rancho Belago

Many Norco College students are coming from residences in zip codes that are central to Corona, Eastvale, Norco, and the western portion of Riverside. These zip codes center around the interchange of the 91 and 15 Interstates. The zip codes with smaller student populations (lines 11-20) indicate that residences are equally distributed to the southern portion of Corona and the southeastern portion of Riverside with some portions of Ontario, Moreno Valley and Lake Matthews.

### **On the Edge of Economic Growth**

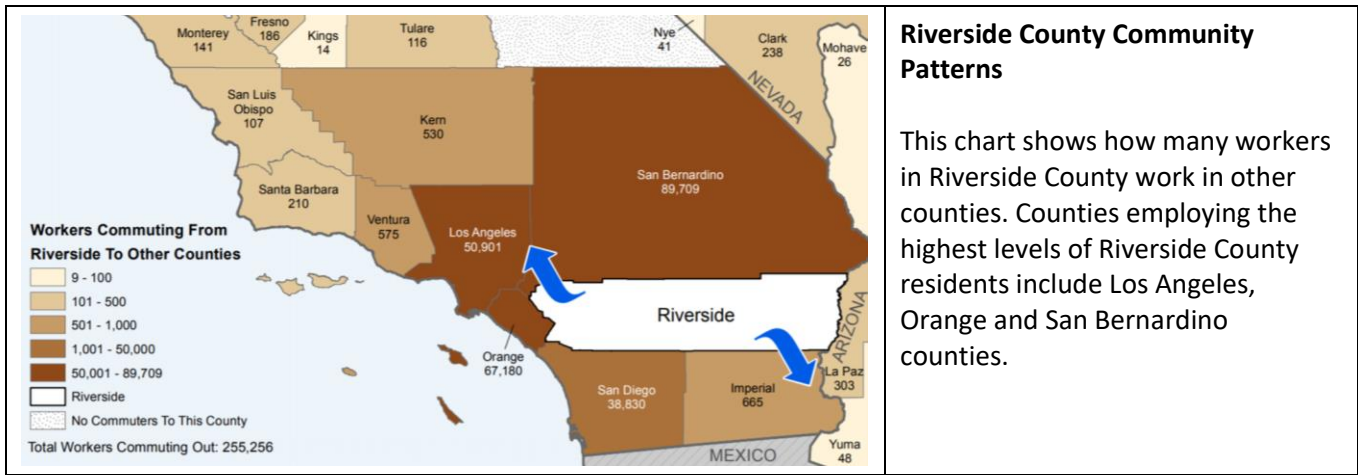
The Norco College service area has had a long agricultural and rural history. From the hunter-gatherers of the Luiseño and Gabrielino peoples, through the Spanish colonization period of the region, and into the western expansion of the U.S., the region has been characterized by open and fertile spaces. In the region’s more recent history, citrus, dairy, poultry, and assorted crops dominated the local economies. Through the late 20<sup>th</sup> century and into the early 21<sup>st</sup> century, the rural and agricultural character of the region persisted, even as urbanization pushed most farming out of Southern California’s coastal counties.

To a large extent, the late 20<sup>th</sup> and early 21<sup>st</sup> century history of our service area has been about living in a somewhat rural area on the edge of major urbanization. The Norco College service area is surrounded by some of the world’s largest urban areas—Los Angeles County (10.2 million residents), Orange County (3.2 million residents), San Diego County (3.3 million residents) and the Inland Empire (4.6 million residents).



Norco College’s service area has been on the edge of four major economies for decades without experiencing too much influence from them. But slowly and steadily, these markets have extended their influence (and opportunity) to the region. In 1995, Interstate 15 dramatically expanded the corridor between San Diego, through our area extending north into the Inland Empire. In 2004 the 91 freeway expanded the corridor from Los Angeles, through Orange County, through our service area and deep into the Inland Empire. More recently, the 91 was again expanded in the heart of our service area totaling over a \$1.9 billion infrastructure effort to improve critical bottlenecks. These have had the impact of making our region more accessible to people who work in these other markets and many have used this access to find less expensive housing. In fact, according to the 2010 U.S. Census Bureau’s American Community Survey, Riverside County has 586,265 workers and each morning, 255,256 of those workers commute to a job outside of the county. This means that over 43 percent of working adults in the county commute to a destination outside the county, and the percentage is likely higher in the Norco College service area given our proximity to Los Angeles and Orange Counties<sup>2</sup>.

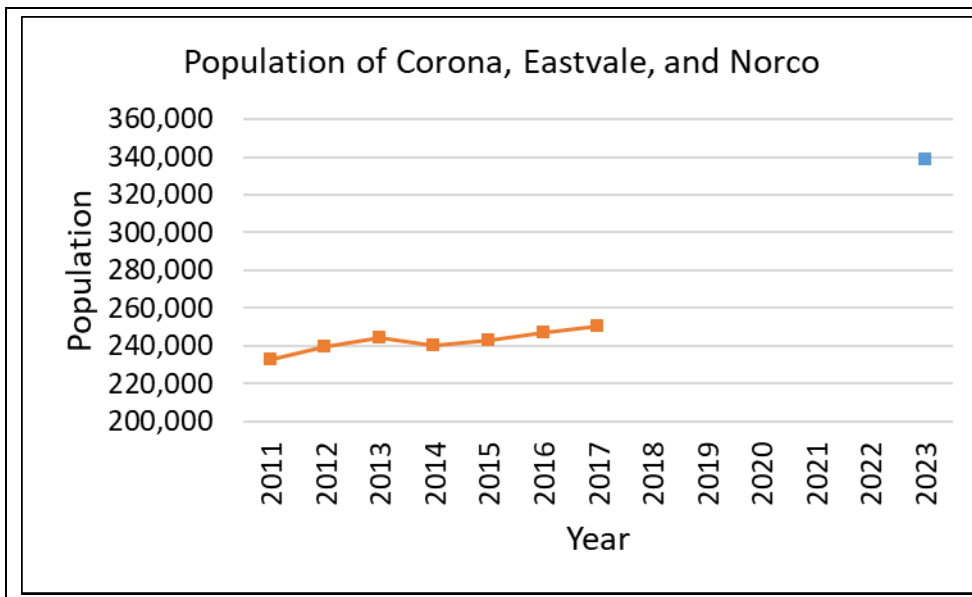
<sup>2</sup>[https://www.google.com/search?rlz=1C1GGRV\\_enUS751US751&ei=p5GJKs2uqzQ8Q\\_jxrPgCg&q=what+year+was+the+original+91+freeway+expansion+to+san+diego&og=what+year+was+the+original+91+freeway+expansion+to+san+diego&gs\\_l=psy-ab.3...6503.8147..8403...1.0..0.73.590.10.....0....1..gws-wiz.....0i71j33i10.nx43PjvGWfQ](https://www.google.com/search?rlz=1C1GGRV_enUS751US751&ei=p5GJKs2uqzQ8Q_jxrPgCg&q=what+year+was+the+original+91+freeway+expansion+to+san+diego&og=what+year+was+the+original+91+freeway+expansion+to+san+diego&gs_l=psy-ab.3...6503.8147..8403...1.0..0.73.590.10.....0....1..gws-wiz.....0i71j33i10.nx43PjvGWfQ). Also see: [http://www.sr91project.info/media/upload/91ProjectOverview\\_updated.pdf](http://www.sr91project.info/media/upload/91ProjectOverview_updated.pdf)



**Riverside County Community Patterns**

This chart shows how many workers in Riverside County work in other counties. Counties employing the highest levels of Riverside County residents include Los Angeles, Orange and San Bernardino counties.

Our proximity to these large markets (LA, Orange, San Diego and Inland Empire) and their rising housing costs is the primary explanation for our excessive commuter patterns. Throughout the 1990s and steadily persisting through today, working adults with jobs in surrounding markets have moved into our service area because housing costs are significantly lower than those in markets closer to the coast. This has meant steady growth of residents throughout the Norco College service area and steady demand for courses at Norco College. From 2010 to 2018, Norco College’s service area grew by 1.5 percent annually and the U.S. Census Bureau estimates that this growth will continue through 2022 at 1.3 percent annually. There is a significant possibility however that these growth rates may be underestimated. Riverside County reports that approximately 10,700 homes have been approved for development in the Norco College service area with an additional 47,000 homes approved adjacent to the service area in the forthcoming Ontario Ranch development, just nine miles from campus. With the Census Bureau’s estimate of 3.57 persons per home, it is estimated that 205,989 new residents could move to our area if all the municipally approved homes are sold and occupied. If this growth takes place by 2030, the annual growth would approach 6 percent.



**Norco College Service Area Residents**

The orange line and dots indicate the number of residents in Corona, Eastvale, and Norco. The blue dot represents the projected population in the Norco College service area in 2023 according to Census projections.

The economy in our service area and surrounding areas has been growing with the influx of more people, the growth of surrounding markets and the entrepreneurial work of business men and women within our region. While our local economy has not grown to the extent that it can absorb all the commuters who leave for jobs in

other markets each day, it has grown to a significant extent and has a number of emerging sectors that show promise.

## **Regional Economy**

The Inland Empire (IE) economy (comprised of Riverside and San Bernardino Counties) is currently outpacing all counties in Southern California in economic growth including Los Angeles, Orange and San Diego counties. The IE has 16.1 percent more jobs available than at the pre-recession peak with a gain of over 350,000 jobs and an overall increase in employment across the region at 31 percent since the recession. Strong growth in the logistics, health care, construction, and retail sectors are anticipated to continue in the region over the near term. The logistics sector doubled in the last decade, with employment at 90 percent higher than pre-recession levels. An overall yearly economic growth rate of 2.5 to 3 percent is forecasted in the near term with unemployment projected to be just under 4 percent in the region throughout 2019.

Norco College itself has played a significant role in the health of our local economy. In a recent study by EMSI, the economic impact of Norco College on our region was assessed. In the study, the group found that Norco College's net operations spending (gross spending – local education related taxes) in the region reached \$42.2M in 2016-17. Student spending in the region reached \$13.4M in the same year and the cumulative effect of salary increases in the area due to Norco College alumni was \$104M. The total economic impact of Norco College in 2016-17 according to EMSI was \$160.1M.

The EMSI study shows that we are having an impact on our area, but the College believes there is significantly more we can do to help develop our local workforce and local economy. The nine ZIP codes contained within the Norco College service area had 180,487 jobs in 2018, or about 21.8 percent of all the jobs located in Riverside County (829,800 jobs). The largest industry sectors in the College service area were construction, with 28,630 jobs; government, 24,488 jobs; manufacturing, 18,900 jobs; and transportation and warehousing, 18,836 jobs. The average earnings per job for all industries in this area is \$56,315 annually, well over the MIT Living Wage standard of \$25,775 required annually to self-sustain a single adult in Riverside County. The average earnings per job in the college service area are \$8,433 below the national average earnings of \$64,748 per job. Just under 32 percent of all employers in the service area had four or fewer employees; 79.5 percent had 19 or fewer employees. Only 6.1 percent of employers had 50 or more employees. Employers in the area reporting more than 500 employees in 2017 were Dart Container, Decton Health, Eastern Municipal Water, FedEx Freight, Fender Musical Instruments, Iherb Inc., Riverside Medical Clinic, and Skanska USA Civil West CA District.

Between, 2013 to 2018, jobs in the Norco College service area increased by 24.1 percent, from 145,457 to 180,487. This area outpaced the growth rate of Riverside County at 19 percent, as well as Los Angeles (8 percent), Orange (11 percent), and San Diego (10 percent) counties during the same time frame. California and the nation grew at 11 percent and 7 percent by comparison. Industries showing the most growth during that time period were transportation and warehousing, growing by 88 percent (adding 8,808 jobs) and construction increasing employment by 42 percent (8,498 jobs). The only industries that reported a loss in jobs over the last five years were in the management of companies and enterprises and the utilities sector, shedding 336 and 38 jobs respectively.

Over the next five years, 2018 to 2023, industries in the Norco College service area are projected to add a total of 18,581 jobs, increasing employment 10.3 percent. The fastest growing industries are predicted to be transportation and warehousing, growing by 24 percent (adding 4,457 jobs); healthcare and social assistance, 20 percent growth (2,555 jobs); and construction at 12 percent (3,555 jobs). The table below displays the projected job growth for all industries in the Norco College Service area over the next five years.

Industry <sup>3</sup>	# of Jobs in 2018	# of Jobs in 2023	2018-23 Change	2018-23 percent Change	Avg. Earnings Per Job
Construction	28,630	32,185	3,555	12 percent	\$60,934
Government	24,488	26,138	1,650	7 percent	\$90,703
Transportation and Warehousing	18,836	23,293	4,457	24 percent	\$48,767
Manufacturing	18,900	19,009	109	1 percent	\$67,467
Administrative and Support and Waste Management and Remediation Services	16,056	17,680	1,624	10 percent	\$34,765
Retail Trade	14,904	15,788	884	6 percent	\$37,385
Health Care and Social Assistance	12,920	15,475	2,555	20 percent	\$46,949
Accommodation and Food Services	12,271	13,726	1,455	12 percent	\$22,715
Wholesale Trade	9,710	10,821	1,111	11 percent	\$80,522
Professional, Scientific, and Technical Services	7,044	7,556	512	7 percent	\$63,523
Other Services (except Public Administration)	6,229	6,490	261	4 percent	\$32,275
Finance and Insurance	2,115	2,154	39	2 percent	\$72,833
Real Estate and Rental and Leasing	1,936	2,079	143	7 percent	\$54,509
Arts, Entertainment, and Recreation	1,769	1,908	139	8 percent	\$25,869
Educational Services	1,221	1,346	125	10 percent	\$26,623
Information	1,033	1,144	111	11 percent	\$59,963
Unclassified Industry	744	917	173	23 percent	\$43,693
Management of Companies and Enterprises	1,154	832	(322)	(28 percent)	\$91,457
Agriculture, Forestry, Fishing and Hunting	278	275	(3)	(1 percent)	\$40,389
Mining, Quarrying, and Oil and Gas Extraction	203	206	3	1 percent	\$97,176
Utilities	46	46	0	0 percent	\$108,057
ALL INDUSTRIES	180,487	199,068	18,581	10 percent	\$56,315

### Eliminating the Skills Gap

Employment and economic growth suffer when individuals fail to complete education beyond high school and when education/training fails to align with regional industry-demanded skill sets and credentialing – we refer to this condition as the “skills gap.” Both current and potential employers in the region urgently need help in developing a locally available workforce, and career-seekers have asked for our help in providing career

<sup>3</sup> Data source notes: Norco College service area ZIP codes: 91752, 92509, 92570, 92860, 92879, 92880, 92881, 92882, 92883. Sources: Economic Modeling Specialists International. Datarun 2018.4. Glasmeier, Amy. Massachusetts Institute of Technology. (2019). *Living Wage Calculator*. Retrieved from <http://livingwage.mit.edu/>

pathways that provide multiple levels of entry into high-skill, high-wage careers. Norco College recognizes that multi-level post-secondary pathways that provide training and education leading to certification, licensure and/or associate degree attainment and four-year transfer plans should be widely accessible to individuals in Riverside County – both for graduating high school seniors and those already in the workforce. We believe that higher education includes all viable options that result in the successful preparation of an educated and skilled workforce.

One form of workforce development and postsecondary education that we enthusiastically support and are working to expand is apprenticeship – a form of accredited work-based learning that provides both education at low to no cost and highly technical in-demand training. Norco College endorses the historical registered apprenticeship system and has partnered with the local International Brotherhood of Electrical Workers (IBEW) to support the accredited education of electrician apprentices in the Inland Empire – combining apprentices’ journeyman certificates with college certificates and degrees. In addition, Norco College has played an active role in the California Apprenticeship Initiative to expand apprenticeship opportunities into new occupations and industries in the region. For every 1,000 apprentices we support, estimates indicate we increase wage earning in our region by \$240,037,000 over the career-span of those individuals. In addition, because they link individuals directly with employment, apprenticeships deter youth unemployment and increase youth labor force participation. In Riverside and San Bernardino County, teens have been employed at only half the rate of the national average and the employment rate for those 20 to 24 is also lagging. Unemployment follows individuals throughout their career and continues to show a negative impact on wages even a decade past unemployment gaps.

An area where Norco College believes we can help with local economic development is in the area of STEM related activity. Norco has a history of connections and partnerships with the US military; its campus is located on land that served as a military hospital in WWII, and it shares a location with the Navy’s Naval Surface Warfare Center Corona location, which houses a variety of laboratories and a research center. As part of the ongoing relationship between military research and the college’s academic work, Norco College is proposing the construction of a STEM Education and Photonics Research Center (Photonics Center is currently undergoing a feasibility study), which will provide research and development facilities for high-energy photonics technology.

The Photonics Center will not only aid the Navy’s national defense research efforts but will also provide training to students in a growing field, increasing economic activity in the local economy. The initial capital investment will create short-run spending impacts through the construction of state-of-the-art facilities. These new facilities will allow Norco College to serve new students whom it would otherwise not serve. The center will create new jobs for additional faculty, staff, and researchers, and will increase the associated day-to-day purchases from the regional businesses. This will provide a steady stream of long-run spending impacts year after year. It will also host events, attracting out-of-region visitors who then spend money, positively impacting the regional economy. Lastly, as the students who would otherwise not have been served graduate, they will generate long-run benefits within the region.

### **Regional Arts and Culture**

The Visual and Performing Arts community in the Corona Norco area is limited. Although there are some visual arts opportunities (art galleries and exhibitions) and performing ensembles (musical, theatrical, dance, etc.) in the region, there is a serious deficiency concerning the level of access to professional visual and performing arts opportunities. Contributing to the limited access is the desperate need for the region to invest in and build a quality performance venue with the ability and capacity to present professional level traveling exhibitions, ensembles, and other performances in the local region.



Norco College plans to assist in the overall development of the region by increasing offerings in the visual and performing arts areas by developing a vision plan that will influence the growth and expansion of the its Arts programs. For example, the music discipline is engaged in developing large instrumental performance ensembles to the college campus while also expanding the current vocal ensembles. Simultaneously, the visual arts discipline is planning to develop a comprehensive 3-D arts program while expanding upon the 2-D program and our increasingly popular Art Gallery. Eventually, the department expects to expand by adding dance performance classes to the campus and rebuilding the theatre arts programs with strategic collaborations.

Ultimately, the overall vision for Norco College is to develop into a visual and performing arts department that demands a high-quality performance venue. Therefore, the college is committed to establishing itself as a cultural center for the region. A cultural center where local arts groups and organizations utilize rehearsal and performances spaces on campus and where professional travelling ensembles may also perform and provide access to high-level arts experiences in the ever-developing region.

### **Regional College Going Rates**

According to the California Postsecondary Education Commission, the Riverside County college going rate is 36 percent. By comparison, Orange County has a rate of 48 percent, Diego County's rate is 40 percent, and Los Angeles County's rate is 44%. With the overall state average at 41 percent, we have significant work to do in our region.

One area where Norco College has been historically strong with regard to encouraging college attendance is related to services for special populations. The following endeavors are focused on significantly improving college attendance rates in our area.

#### *Strategy 1 to Improve College Going Rates: Dual Enrollment*

The Dual Enrollment Initiative and high school partnership program is an outgrowth of the College's long partnership with John F. Kennedy Middle College High School. Following passage of Assembly Bill 288, the College began offering California College and Career Access Pathways (CCAP) courses in fall 2016. Shortly thereafter, the College appointed a Dual Enrollment Director and built on initial offerings at Eleanor Roosevelt High School, expanding to six local high schools by fall 2018. In 2019, the College will offer courses in 11 area high schools. The goal will continue expanding access by growing enrollment and increasing offerings so that every high school student in the College service area has an opportunity to complete up to a year of college coursework during their time in high school.

#### *Strategy 2 to Improve College Going Rates: Guided Pathways*

The Guided Pathways (Completion) Initiative, started in 2015, puts in place a holistic completion initiative to increase the number of students earning a degree or certificate. The initiative involves five interconnected components: meta majors (called Schools), clear and directed pathways, faculty advising, linking college to career, and models of student care. Through a competitive process, Norco College was chosen as one of 20 California Community Colleges to participate in the California Guided Pathways Project beginning in 2017. Norco College's Completion Initiative began the work that continues through participation in Guided Pathways. In 2018, the College was reorganized around the Schools, and academic disciplines and departments were aligned within the four Schools for a Guided Pathways focus. This will pave the way for the development of School-based Success Teams that will institute a caseload management approach to student engagement along their entire pathway.

#### *Strategy 3 to Improve College Going Rates: Emphasis on STEM (e.g., Photonics)*



We are exploring ways to expand STEM access through our Photonics Initiative. Still in the exploratory phase, the Photonics Initiative hopes to create regional educational and economic opportunity through the development of a National Photonics Research Center in collaboration with the Corona Naval Surface Warfare Center (NSWC) and potential partner R1 universities. In 2017, the College began early conversations around the idea of developing a National Photonics Education and Research Center. Discussions have involved several community partners, Norco College constituent groups, and constituents throughout the entire District. In November 2018, the Board of Trustees approved the parameters of a feasibility study for the proposed photonics center.

#### *Strategy 4 to Improve College Going Rates: Veterans Recruitment and Support*

Our Veterans Initiative focuses on increasing Norco College's veteran population from 300 to 3000. A director of the Veterans Resource Center was hired and given a charge to lead this effort. The College is proud to have been named by Military Times as one of the best colleges for veterans four out of the last five years (2015, 2017, 2018, 2019) and to have received the Military Friendly School award in 2018 and 2019. In an effort to serve veterans with the same dedication they have shown in serving our country, the College is expanding its veterans' program. One example is the development of the Military Articulation Platform (MAP) to streamline the awarding of college credit for military training. In addition, a new regional Veterans Resource Center building is expected to open in late 2019.

#### *Strategy 5 to Improve College Going Rates: Incarcerated Education*

The Next Phase Program was started in fall 2017 and a director was hired in 2018. Next Phase is an incarcerated education program developed in a partnership with the California Rehabilitation Center (CRC). The program offers college courses toward completion of an Associate of Arts degree to CRC students. Upon completion of the AA program, incarcerated students are offered an opportunity to continue their studies, at no cost, at Pitzer College. The goal of the program is to provide a model for rehabilitative reform that seeks to reduce recidivism through higher education, training, and re-entry services. The next step involves discussions regarding the development of a college site at the CRC—possibly creating a college within the CRC.

#### *Strategy 6 to Improve College Going Rates: Online Education*

Another strategy to improve college attendance rates in our area entails online education. Over the past Accreditation cycle, Norco College has increased online FTES by a total of 7 percent including online courses in all four Schools. Currently, Norco College's distance education offerings (online and hybrid courses) impacts nearly one-fourth of all enrollment (23 percent in Fall 2018). Online education enables greater access to college courses as well as progress toward certificates and degrees awarded for students including men of color, disabled, and foster students, whose lives need the flexibility that face-to-face lecture courses do not permit.

Norco College's values and goals in the Educational Master Plan envision an exciting opportunity to double our online student population. This can easily be achieved through our natural growth in the region's college eligible population and continued strategic partnerships in dual-enrollment with high schools and online high school programs. By 2030, one or more online Associate of Arts degrees should be created, vetted, and implemented. Finally, Norco College should consider ongoing participation in online educational communities in the College District, throughout the state, and nationally, to expand the online student population and partner with organizations/institutions with shared goals and best practices.

Therefore, Norco College needs a broader vision and commitment for distance education among our administration, faculty, staff and student populations. A robust online education program touches all aspects of

Norco's community. The following elements of Strategy 6 must be funded, implemented, and facilitated over the next decade of the Educational Master Plan.

First, a Director of Online Education must lead this vision to actualization. The Director is vital for maintaining relationships within our numerous College constituencies, District administrators, Board members and statewide allies in online education.

Next, administration and staff need to support Norco's online students in onboarding, orientation, counseling, and other services to ensure success in registration and completion. Hiring enough faculty to anticipate growth in online courses and programs ensures the quality, rigor and attention to detail in creating and implementing online certificates and degrees.

Faculty must be afforded the training and resources in the following areas to:

- increase awareness of the merits of online education
- inform the andragogy of online instruction at Norco College
- receive stipends for the development of courses, certificates, programs and degrees
- host and to attend events pertaining to online education
- utilize RCCD Best Practices for Course Design created by District Distance Education in conjunction with the Online Education Initiative
- implement best practices for online instruction from a national perspective
- participate in faculty inquiry and learning communities
- adjust for the demands of Statewide accessibility and equity goals and metrics, including informing the College about gaps between online and face-to-face student populations

Finally, online education requires ample support for students including training in the use of Canvas and third-party applications. Online students must know about the wealth of services available with registration, including Counseling, Disability Resource Center, Health Services, Learning Resource Center, Library, Special Programs, Tutoring, and more.

The online education community must utilize tools, best practices and ideals from Guided Pathways, Guide for Evaluating and Improving Institutions, @One, and RCCD Distance Education to become a model institution for online education in the region, the State and the nation.

#### *Strategy 7 to Improve College Going Rates: Foster Care Recruitment and Support*

An additional strategy we are using to improve college attendance rates in our area is around Foster Care students. College is a big step for foster youth who often lack guidance and support throughout the matriculation process. They also lack the necessary academic preparation and employability/professional skills to navigate postsecondary education into successful employment. To address these barriers, Norco College is collaborating with Corona-Norco Unified School District, Riverside Community College District, Riverside County Office of Education, and community agencies to develop a pipeline of foster youth students from high school to college. Together, we have developed a comprehensive suite of services and support that begins at the high school level and continues at the postsecondary level.

Grants and categorical funds helped to create the RCCD Foster Youth Support Network (FYSN). The FYSN provides personnel that work with foster youth one-on-one in the high schools to prepare them for college and expose them to postsecondary educational opportunities. FYSN personnel guide foster youth through the matriculation process, facilitate a warm handoff from high school to college, and ensure that services continue seamlessly. At the postsecondary level, the college has secured grants and categorical funds to provide

comprehensive, wrap-around support services for foster youth starting at the point of entry and continuing until graduation and/or transfer. The college also provides personnel that are 100 percent dedicated to serving foster youth. In fall 2018, the college established a foster youth center and equipped it with computers, a copier, printers, lounging furniture, and work stations for staff. The center serves as a one-stop shop for new and continuing students to receive services. It also serves as a place for students to meet, study together, utilize computers, and printers, grab a snack, or just hang out.

Norco College's strategy of providing college preparation services, as well as comprehensive support services beyond high school, is making a significant impact on improving college attendance rates of foster youth in our area.

### *Strategy 8 to Improve College Going Rates: Registered Apprenticeship Programs*

A proven model, both domestically and abroad, for improving college attendance rates is registered apprenticeship programs. Norco College has already expanded college-going access in our region by hosting the IBEW Electrician Apprenticeship program. In addition, Norco College has led the region's "Local Apprenticeships Uniting a Network of Colleges and High schools" (LAUNCH) initiative, which intends to solve our region's skills gap and increasing college-going rates by streamlining and delivering high quality registered apprenticeships in our region's critical industries and high paying professions. This initiative directly partners our educational institutions with local employers and incentivizes them to train and develop their own workforce by offering educational pathways and wage progressions to their employees, in addition to formalizing career "entry-points" for current students. With the focus on work-based learning, our program offerings will remain as diverse as our industry partnerships. Apprenticeship programs work because college faculty and leaders in education focus primarily on developing dynamic work-based learning curriculum and rely on industry mentors and professionals to deliver quality technical skill training to apprentices. Apprenticeships provide participants the industry and academically valued credentials needed to advance towards living-wage careers while providing a scalable model that crosses specialties and advanced technical skills. In the coming years, Norco College will continue to introduce, develop and scale successful models of apprenticeship in our local area and will support regional collaboration and coordination among the community colleges, K-12 system, and the Workforce Development Boards.

### **Regional Collaboration**

The Inland Empire is well-known for its willingness to collaborate on a variety of issues facing the region at large. Norco College's service area resides on the edge of four of the world's largest economic markets. These markets intersect over us in a kind of Reuleaux triangle (the center of a Venn diagram). We are surging in their overlapping spheres of influence and now have the population of a region. However, the infrastructure, the cohesion, the organization of this region is yet to be defined. As the only institution of higher education on the I-15 corridor, Norco College is poised to serve the region as a collaborative leader engaging with a variety of stakeholders across multiple sectors to develop a unique regional identity and to catalyze action to improve educational attainment, develop an educated and skilled workforce, and reduce working poverty in the region.

The impetus for Norco College to serve as a regional convener includes a clear mission to serve the community and a recognition that the challenges in addressing educational outcomes for all students, increasing the availability of a qualified local workforce, and achieving prosperity in the region pose both a threat and opportunity for the College and the region that it serves. The threat in not changing, or in settling for incremental change, is that Norco College will not significantly improve the access, preparation, and success of its current and future students. The opportunity is that Norco College will become a powerful model of transformation, demonstrating how to catalyze change through strong regional collaboration across multiple sectors of business, government, education, non-profit and faith-based agencies and organizations.

First, Norco College is poised to lead the implementation of several regional initiatives designed to elevate the region. Improving educational attainment will be addressed by initiatives to increase student access to guided pathways that provide both academic and personal support to earn a certificate or degree or to complete a transfer pattern to a university program.

Second, development of an educated, skilled and locally-available workforce will be achieved through successful implementation of a system of workforce development to include collaboration with local and regional Chambers of Commerce, labor, workforce boards, professional associations, business and industry in the region. These collaborative efforts will develop work-based learning opportunities for students, identify gaps and opportunities in local workforce needs that the college can fill, and implementation of an apprenticeship system that provides students with ongoing opportunities to learn and earn through local employers.

Finally, the reduction of working poverty in the region will be addressed by providing connections across institutions and geographic boundaries. These include partnerships and formal agreements with organizations and agencies to assist special populations with challenges related to housing, health, and social services. Norco College will collaborate with local, regional, state and federal agencies as appropriate to provide comprehensive support services for students, and will work to co-locate services as possible, increasing both access and efficiency in providing support for students in our service area.

## **Challenges**

There are many barriers and challenges that stand in the way of these goals. There is not a consciousness of the region as a whole. We mostly think of ourselves as derivative of Riverside or the Inland Empire and not as a unique or distinct region. However, if you read the planning documents from our service area cities, chambers of commerce, unified school districts, elected offices, other major civic organizations (Navy, Prison, hospitals, large corporations), a set of common themes emerge as challenges we all face in the region. These are themes directly related to mission centric work at Norco College.

First, there are repeated concerns related to education. We do not have a university presence in our region. The levels of education in our region are lower than the markets that surround us. The college going tradition in the region is not a rich one. And when students from our area successfully complete higher education, they tend to find themselves underemployed or they take jobs in markets outside our service area.

Second, there are concerns about performing arts in the region. There is an emerging symphony and the Young Americans are both located in Corona, but live music, live performances and venues to draw these resources are not prevalent or well developed in the area.

Third, there are concerns over several social issues. We need to help young families find affordable housing and help our vets' transition successfully into our communities. We also need to provide for public safety, high quality childcare, and public health throughout the region.

Finally, there are numerous concerns over the economy. High income tech and professional jobs are scarce. The labor force does not have the requisite skills needed by employers in the region. The area's economy is too small, with most people driving out of the region to work. Traditional work is changing and leaving people with older skills behind. Wage inequality continues to grow with many negative effects in our area. The cost of housing is outstripping local salaries. And the business startup infrastructure and capital investment are lacking.

## **SWOT**

<b>Strengths:</b> <ul style="list-style-type: none"> <li>• NC has open land to develop</li> <li>• NC has emerging economy and workforce development programs</li> <li>• NC has an emerging arts program</li> <li>• NC has strong regional partnerships with high school</li> <li>• NC has a program with CRC</li> <li>• NC has a program for Vets</li> <li>• NC recently established outreach and marketing</li> </ul>	<b>Weaknesses:</b> <ul style="list-style-type: none"> <li>• NC has never played the regional leadership role</li> <li>• NC does not have current funding to expand regional programs</li> <li>• Region does not have a unified brand as a destination point</li> </ul>	<b>SWOT Summary: Service Area Transformation</b>  This chart displays a SWOT analysis summarizing the strengths, weaknesses, opportunities and threats relative to regional transformation. Strengths are internal attributes and resources that support a successful outcome. Weaknesses are internal attributes and resources that could work against a successful outcome. Opportunities are external factors that the NC can capitalize on or use to our advantage. Threats are external factors that could jeopardize NC's success. <sup>4</sup>
<b>Opportunities:</b> <ul style="list-style-type: none"> <li>• Local land is inexpensive</li> <li>• Navy Base can bring in engineering opportunities</li> <li>• USDs are great partners</li> <li>• CRC is a strong partner</li> <li>• Manufacturing is on the rise</li> <li>• Construction and housing development are strong</li> <li>• Local Chambers and civic leaders support innovation and experimentation</li> <li>• Commuters = instant labor pool</li> </ul>	<b>Threats:</b> <ul style="list-style-type: none"> <li>• Regional economy is not strong</li> <li>• Brain drain to outside jobs/markets</li> <li>• Service area/region does not have an identity; lives in the shadow of major markets</li> <li>• No university presence in region</li> <li>• College going rate and attainment rates are low</li> <li>• No arts tradition in region</li> </ul>	

Working to transform our region is important work. It has the potential to shape the region and the quality of life in our service area for years to come. It is part of the original mission as a “community” college. Success in the work related to this chapter will bring us together more closely as a community and address several important regional issues including academic, economic, workforce, social and culture development.

### 2030 Goals for Strategic Direction #2

There are 13 goals in the College educational master plan. Goals 5-7 are attached to Strategic Direction #2

Strategic Direction 1: Student Transformation		
Goal #	Topic	Goal Statement
1	Access	Expand college access by doubling current headcount and FTES.
2	Success	Implement Guided Pathways framework
3	Equity	Close all student equity gaps.
4	Professional Development	Implement PD around GP and equity framework; foster a culture of ongoing improvement.

<sup>4</sup> Definitions pulled from <https://searchcio.techtarget.com/definition/SWOT-analysis-strengths-weaknesses-opportunities-and-threats-analysis>.

### Strategic Direction 2: Regional Transformation

Goal #	Topic	Goal Statement
5	Regional Organization	Help establish a distinct regional identity and organization.
6	Workforce and Economic Development	Reduce working poverty and the skills gap
7	Community Development	Host initiatives that impact regional development.

### Strategic Direction 3: College Transformation

Goal #	Topic	Goal Statement
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.
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.
10	Workplace	Expand workforce to support comprehensive college and develop/sustain excellent workplace culture
11	Facilities	Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.
12	Operations	Implement professional, intuitive, and technology-enhanced systems
13	Resources	Develop innovative and diversified resources to build and sustain a comprehensive college and achieve its visionary goals.

#### Vision for Strategic Direction #2: Regional Transformation

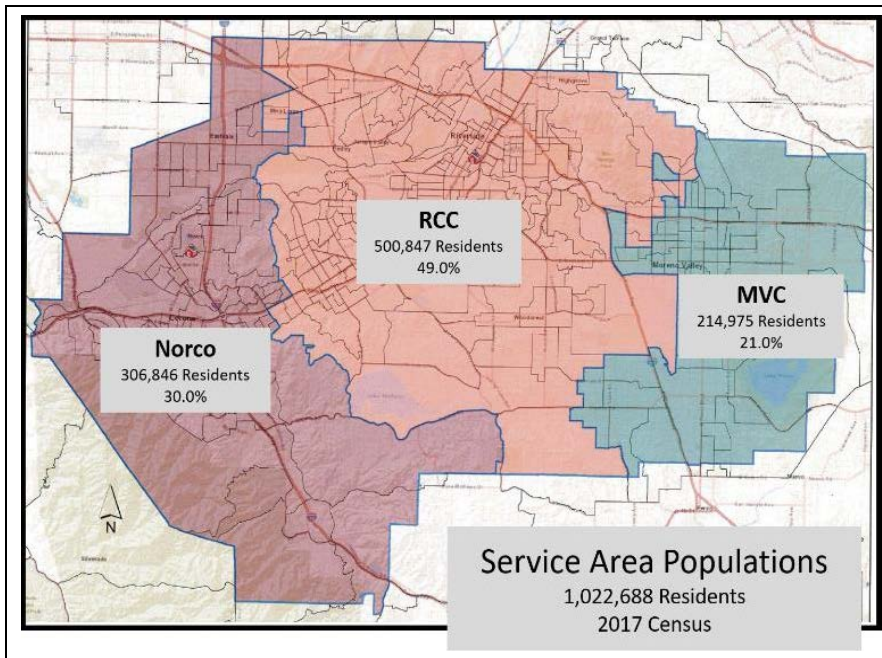
Norco College will be considered a major contributor to regional organization and development. The college will play a key role in helping the region with academic, community and economic development.

*We will build a comprehensive institution with the capacity to serve our entire area.*

Norco College started out as an extension of Riverside City College (RCC). In the 1970s, RCC wanted to expand its reach into western Riverside County and decided to start offering courses in the Corona/Norco area to make access to RCC more convenient for the growing population in the area. The original conception of Norco College was a doorway to RCC and remnants of this tradition persist today. Eventually, RCC built a campus in Norco but gave the mission of the institution a limited scope, focusing instruction on technology-related programs. In 2010, the “campus” became a “college” with accreditation through ACCJC; however, the college maintained its technology-related scope.

With the launch of the 2019-2024 plan, Norco College establishes 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 (established through the District FTES allocation), 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 (FTES) 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 literally 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. The design and construction delivery methods to be utilized to complete the needed expansion of the campus facilities will consist of the traditional Design-Bid-Build method along with the very cooperative methods of Lease-Lease Back and Design/Build. Each of these methods have been utilized with outstanding success in the community college environment and will be deployed as appropriate for the time, size, and complexity of the corresponding projects and college needs.



**Norco College Service Area Residents**

This map shows the NC service area and displays the number of residents living in the area based on the 2017 Census. The map comes from the RCCD scan conducted in 2018. The boundaries for each college service area are charted by mapping each college’s students by census blocks.

**Defining Comprehensiveness**

To determine how much development is needed to become a comprehensive college we need to 1) define what is meant by comprehensive, and 2) assess an example or two to determine the basic measures of a comprehensive college. The definition for comprehensiveness we are using considers capacity relative to the service area populations. In other words, a comprehensive college is defined as a college with enough capacity to serve the academic, cultural, and social needs of the residents who live in the service area. To quantify what comprehensiveness looks like, we have assessed two well-known comprehensive colleges, Riverside City College and Santa Ana College, measuring their capacity relative to the residents who live in their service areas.

		RCC <sup>5</sup> 18-19	SAC <sup>6</sup> 18-19
Total Residents <sup>7</sup>	People who live in service area	500,847	458,760
FTES/100 Residents <sup>8</sup>	Full-time equivalent students funded per 100 residents	3.4	3.5
FTE/100 Residents <sup>9</sup>	Full-time equivalent employees per 100 residents	0.16	0.19
ASF/Resident <sup>10</sup>	Assignable square footage developed per resident	1.07	1.09
GF\$/Resident <sup>11</sup>	General fund money allocated per resident	\$206.26	\$199.68

Referencing the chart above, both colleges demonstrate similar capacity-per-resident ratios. While Riverside has more residents in their service area (RCC = 500,847 and SAC = 458,760) the two offer similar capacity ratios across four standard measures. With regard to full-time equivalent students funded per 100 residents, RCC has a ratio of 3.4 and SAC has 3.5. With regard to full-time equivalent employees per 100 residents, RCC and SAC are

<sup>5</sup> Riverside City College  
<sup>6</sup> Santa Ana College  
<sup>7</sup> Data from DSPC District Scan (2018) and Santa Ana College.  
<sup>8</sup> Noro FTES target = 7,402 (18-19); RCC FTES target = 16,967 (18-19); SAC FTES target = 16,238 (17-18)  
<sup>9</sup> CCCC DataMart shows Fall 2017 FTE at 348.0 for Norco; 820.2 for RCC; 906.6 for SAC  
<sup>10</sup> ASF for Norco = 168,870; RCC = 534,655 ; SAC = 503,380  
<sup>11</sup> General fund allocation for Norco = \$40,771,189; RCC = \$103,303,969; SAC = \$91,606,954



similar with 0.16 and 0.19 ratios respectively. With regard to assignable square footage developed per resident, RCC has a ratio of 1.07 and SAC has 1.09. Finally, with regard to general fund money allocated per resident, RCC spends about \$206 per resident and SAC spend about \$200 per resident.

### Norco College Comprehensiveness Gap

When Norco College’s capacity-per-resident ratios are factored into the comparison, it is clear that Norco has a significant amount of capacity development to conduct before the college is at the ratios of these two comprehensive colleges.

	RCC 18-19	SAC 18-19	NC 18-19
Residents in Service Area	500,847	458,760	306,846
FTE/100 Residents	3.4	3.5	2.4
FTE/100 Residents	0.16	0.19	0.11
ASF/Resident	1.07	1.09	0.55
GF\$/Resident	\$206.26	\$199.68	\$132.87

At 2.4, Norco College’s fulltime equivalent students funded per 100 residents is a full point under the highest ratio. At 0.11, Norco’s fulltime equivalent employees per 100 residents is significantly lower than both RCC and SAC ratios. At 0.55, Norco’s assignable square footage developed per resident is nearly half of RCC and SAC ratios. Finally, at \$132.87 Norco’s general fund money allocated per resident is around \$68-\$74 less per resident than RCC and SAC. These measures reveal an immediate gap with regard to comprehensiveness that is significant. To be a comprehensive college today, Norco College would need to add 3,069 FTEs, 143 FTE, 159,455 ASF, and \$22.5M in GF dollars (see chart below).

NC has _____ for 18-19.	To provide services at _____ level,	We should have _____, today.
7,364 FTEs	3.4 FTEs/100 Residents	10,433 FTEs (add 3,069)
348 FTE	0.16 FTE/100 Residents	491 FTE (add 143)
168,870 ASF	1.07 ASF/Resident	328,325 ASF (add 159,455)
\$40,771,189 from the GF	\$206.26 in GF\$/Resident	\$63,290,056 GF\$ (add \$22,518,867)

The capacity gap that Norco College needs to fill to be comprehensive today is significant. The table above summarizes the challenge well, but it does not tell the full story. In fact, the college capacity has been growing at such a slow rate relative to the regional growth that Norco College’s capacity relative to the resident population has become worse over the last few years. While the College has enjoyed five years of robust enrollment growth, it is only this year expected to regain its 2010 level, after which time the College lost over 2000 unduplicated headcount as a result of the state budget crisis of 2011-2013. With a 2017-18 annual unduplicated headcount of 14,624 and a service area population of 306,846, the College currently serves 4.7 percent of its service area population. This is down from 2010 when the College, with an annual unduplicated headcount of 14,942 served 5.4 percent of the service area resident population of 277,441. While the service area population grew 10.5 percent since 2010, the College has not added programs or capacity at a sufficient rate to maintain its former level of per-resident service to the region. In order for the college to maintain its 2010 level of 5.4 percent of residents served, the 2017-18 headcount would need to grow to 17,490—an increase of 19.6 percent over current headcount.

We have been losing ground with regard to our level of services offered to residents and looking into the pending capacity gap for “tomorrow”—for the near future of Norco College—the problem is only going to accelerate. In short, our service area is going to continue growing over the next decade at a significant rate and

if we do not respond by building commensurate capacity, we will continue to be a college that underserves our service area residents.

Several measures point to steady growth in the region. From 2010 to 2018, Norco College’s service area grew by 1.5 percent annually. The U.S. Census Bureau estimates that our service area will grow at 1.3 percent annually from 2017-2022. However, Riverside County reports that approximately 10,700 homes have been approved for development in the Norco College service area with an additional 47,000 homes approved adjacent to the service area. With the Census Bureau’s estimate of 3.57 persons per home, it is estimated that 205,989 new residents would move to our area if all the municipally approved homes are sold and occupied. If all of this growth takes place by 2030, the annual growth would approach closer to 6 percent. With these factors, we estimate that our service area’s actual annual growth rate through 2022 will be at 1.3 percent. From 2023 to 2030, we estimate the actual annual growth rate will be 1.75 percent. At these growth rates, we predict that nearly 70,000 new residents will move into the NC service area by 2030.

**Building NC Capacity: Overview**

Given the immediate capacity gap standing in our way of being a comprehensive college and the pending growth of our service area, Norco College is recommending that we establish a 10-year plan to achieve comprehensive college capacity. With this approach, the College can grow steadily but deliberately into a college that provides comprehensive services for the residents who live in our service area. The table below lays out a basic strategy that puts Norco College on track to becoming a comprehensive college by 2030.

	NC 18-19	NC 29-30	Annual Growth
Residents in Service Area	306,846	376,047	1.3-1.75 percent
RTES from 2.4 to 3.4 per 100 Residents	7,364	12,767	Avg. 460 RTES
FTEE from 0.11 to 0.16 per 100 Residents	348	602	Avg. 21 FTEE
ASF from 0.55 to 1.07 per Resident	168,870	402,370	Avg. 20,000 ASF
GF from \$132 to \$206 per Resident	\$40,771,189	\$77,465,682	Avg. \$3.1M GF

As the table above summarizes, we believe an additional 70,000 residents will be moving into the service area by 2030. If we are to be a comprehensive college for the 376,047 residents who will be living in the area at that time, we need to move from 7,364 RTES today to 12,767 RTES by 2030. We need to move from having 348 FTEE to 602 FTEE by 2030. We need to move from a campus with 168,870 ASF to one with 402,370 ASF. Finally, we will need to build our GF budget from \$40.7M to \$77.5M. In a spread sheet below we have suggested how this build out will take place from year to year, but generally speaking we will need to add an average of 460 FTES per year to our base, hire an average of 21 FT equivalent employees each year, develop an average of 20,000 ASF per year and add about \$3.1M to our general fund allocation each year from the 2018-19 through 2029-30 academic years.

Growth to this degree is significant and will take careful planning. The chart below identifies projected annual growth for FTES, GF, FTEE and ASF in a manner that starts modestly and accelerates into 2030.

PROJECTED FTES, HEAD COUNT, RESIDENTS <sup>2</sup>		NEAR-TERM PROJECTIONS						LONG-TERM PROJECTIONS						
		2018 <sup>13</sup>	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
CR	FTES	7.2K	7.5K	7.8K	8.2K	8.6K	9.1K	9.5K	10.K	10.5K	11.K	11.6K	12.2K	12.8K
	CNT	14.6K	15.1K	15.8K	16.6K	17.5K	18.3K	19.2K	20.2K	21.2K	22.3K	23.4K	24.6K	25.8K
	CHG	0 percent	3 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent
NC	FTES	20	120	192	230	276	306	340	377	418	460	506	550	583
	CNT	40	242	388	465	558	618	687	762	844	929	1,022	1,111	1,178
	CHN	0 percent	500 percent	60 percent	20 percent	20 percent	11 percent	11 percent	11 percent	11 percent	10 percent	10 percent	9 percent	6 percent
NON RES <sup>14</sup>	FTES	33	34	37	43	49	56	64	74	85	98	113	130	150
	CNT	67	69	75	87	99	113	129	149	172	198	228	263	303
	CHG	0 percent	3 percent	10 percent	15 percent	15 percent	15 percent	15 percent	15 percent	15 percent	15 percent	15 percent	15 percent	15 percent
TTL	FTES	7.3K	7.6K	8.1K	8.5K	9.K	9.4K	9.9K	10.5K	11.K	11.6K	12.2K	12.8K	13.5K
	CNT	14.75K	15.39K	16.3K	17.18K	18.11K	19.06K	20.06K	21.12K	22.23K	23.41K	24.64K	25.93K	27.3K
	CHG	0 percent	4 percent	6 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent
FTES PER RES <sup>15</sup>		2.02	2.02	2.02	2.02	2.02	2.02	2.02	2.02	2.02	2.02	2.02	2.02	2.02
POP <sup>16</sup>		311K	315K	319K	324K	327K	333K	339K	345K	351K	357K	363K	370K	376K
POP GROW		1.33 percent						1.75 percent						
FTES/100 POP		2.33	2.37	2.45	2.54	2.64	2.72	2.81	2.90	2.99	3.09	3.19	3.29	3.40
PCT POP SRVD		4.7 percent	4.9 percent	5.1 percent	5.3 percent	5.5 percent	5.7 percent	5.9 percent	6.1 percent	6.3 percent	6.6 percent	6.8 percent	7.0 percent	7.3 percent
RES FTES CHNG		0	217	373	392	412	432	454	476	500	525	551	579	608
AVG RFTES ADD YEARLY		460												
FTEE		348	358	370	385	400	416	433	454	477	506	536	568	602
FTEE CHANGE		3.0 percent	3.2 percent	4.0 percent	4.0 percent	4.0 percent	4.0 percent	5.0 percent	5.0 percent	6.0 percent	6.0 percent	6.0 percent	6.0 percent	
AVG FTEE ADD YEARLY		21												
GSF		241K	277K	319K	367K	422K	485K	558K	641K	712K	790K	877K	965K	1056K
GSF CHANGE		15.0 percent	15.0 percent	15.0 percent	15.0 percent	15.0 percent	15.0 percent	15.0 percent	15.0 percent	11.0 percent	11.0 percent	11.0 percent	10.0 percent	9.4 percent
AVG GSF ADD YEARLY		67,877												
GF\$		40.8M	41.6M	43.7M	46.3M	49.1M	52.M	55.1M	58.4M	61.9M	65.7M	69.6M	73.8M	77.5M
GF\$ CHANGE		2.0 percent	5.0 percent	6.0 percent	6.0 percent	6.0 percent	6.0 percent	6.0 percent	6.0 percent	6.0 percent	6.0 percent	6.0 percent	6.0 percent	5.0 percent
AVG GF\$ ADD PER YEAR		3,057,874												

### Building NC Capacity: Student Enrollment and FTES

As discussed earlier in this chapter, Norco College will need to expand to enrollment and related activities (course offerings, faculty hiring, etc.) to reach comprehensive college status. Comprehensive colleges like Riverside City College and Santa Ana College have FTES to resident ratios at 3.4 FTES per 100 residents in their service area and 3.5 FTES per 100 residents in their service area respectively. In contrast, Norco College’s FTES footprint in our service area is so small that we only offer 2.4 FTES per 100 residents. With an estimated 70,000 residents moving into Norco’s service area by 2030, this need will only increase. If we are to be a comprehensive college for the 376,047 residents who will be living in our service area by 2030, we need to move from having 7,364 RFTES today to 12,767 RFTES by 2030. We have recommended adding the FTES in a strategic manner with a slower start in early years, accelerating as we move closer to 2030. Regardless, to meet this growth pace, we will need to add an average of 460 FTES per year to our base. Growth in FTES growth will come over time from a range of different student populations. See chart below.

<sup>12</sup> Source for Special Populations data: California Community Colleges Chancellor's Office Data Mart Special population student count Summary Report

<sup>13</sup> Approximately 266 FTES borrowed from 2018 to Maximize 2017

<sup>14</sup> Source Nonresident data: California Community Colleges Chancellor's Office Student Citizenship Status Summary Report. Note annual headcount based on Fall headcount plus 48.1 percent annualizer.

<sup>15</sup> FTES per resident calculation is used to estimate unduplicated headcount (CNT) based on number of projected FTES

<sup>16</sup> Source Resident Data: Census data. Census data for 2010, 2017, 2022 -- all other years estimated or projected based on average annual growth.

STUDENT POPS <sup>17</sup>		HISTORICAL PERFORMANCE					NEAR-TERM PROJECTIONS						LONG-TERM PROJECTIONS						
		2013	2014	2015	2016	2017	2018 <sup>18</sup>	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
GEN STU POP	FTES	4505	4558	4073	3864	3613	3548	3647	3723	3714	3724	3787	4040	4307	4588	4885	5195	5495	5810
	CNT	9471	9309	8165	7739	7289	7167	7367	7520	7502	7522	7650	8161	8700	9268	9868	10494	11100	11736
	CHG		1 percent	-11 percent	-5 percent	-6 percent	0 percent	3 percent	2 percent	0 percent	0 percent	2 percent	0 percent	7 percent	7 percent	6 percent	6 percent	6 percent	6 percent
CAL WKS	FTES	88	78	66	60	63	63	65	67	69	71	73	75	77	79	81	83	85	88
	CNT	184	159	132	119	128	127	131	135	139	143	147	152	156	160	164	168	172	178
	CHG		-11 percent	-15 percent	-9 percent	6 percent	0 percent	3 percent	3 percent	3 percent	3 percent	3 percent	3 percent	3 percent	3 percent	3 percent	3 percent	3 percent	3 percent
CARE	FTES	16	16	19	15	19	19	20	21	22	23	24	25	26	27	28	29	30	31
	CNT	33	33	38	30	38	38	40	42	44	46	48	51	53	55	57	59	61	63
	CHG		4 percent	16 percent	-22 percent	27 percent	0 percent	3 percent	4 percent	4 percent	4 percent	4 percent	4 percent	4 percent	4 percent	4 percent	4 percent	4 percent	4 percent
DSPS (DRC)	FTES	201	171	203	196	193	193	199	205	211	217	224	231	238	245	252	260	268	276
	CNT	422	349	407	393	389	390	402	414	426	438	452	467	481	495	509	525	541	558
	CHG		-15 percent	19 percent	-3 percent	-2 percent	0 percent	3 percent	3 percent	3 percent	3 percent	3 percent	3 percent	3 percent	3 percent	3 percent	3 percent	3 percent	3 percent
EOPS	FTES	228	238	224	263	309	318	334	351	369	387	406	426	447	469	492	517	543	
	CNT	478	486	449	526	623	624	642	675	709	745	782	820	861	903	947	994	1044	1097
	CHG		5 percent	-6 percent	17 percent	17 percent	0 percent	3 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	
FIRST GEN	FTES	644	745	1359	1696	2019	2019	2080	2184	2293	2408	2528	2579	2631	2684	2738	2793	2849	2906
	CNT	1354	1522	2724	3396	4074	4078	4202	4412	4632	4864	5107	5210	5315	5422	5531	5642	5755	5870
	CHG		16 percent	82 percent	25 percent	19 percent	0 percent	3 percent	5 percent	5 percent	5 percent	5 percent	2 percent	2 percent	2 percent	2 percent	2 percent	2 percent	
FOSTER YOUTH	FTES	70	60	70	100	110	110	113	119	125	131	138	145	152	160	168	176	185	194
	CNT	148	123	140	200	223	222	228	240	253	265	279	293	307	323	339	356	374	392
	CHG		-14 percent	16 percent	43 percent	11 percent	0 percent	3 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	
INCARCERATED STUDENTS	FTES	0	0	0	0	35	90	135	203	305	366	439	461	484	508	533	560	588	617
	CNT	0	0	0	0	70	182	273	410	616	739	887	931	978	1026	1077	1131	1188	1246
	CHG		0 percent	0 percent	0 percent	0 percent	0 percent	50 percent	50 percent	50 percent	20 percent	20 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	
MIDL COLL HS	FTES	126	170	204	250	249	249	299	329	345	362	380	399	419	440	462	485	509	534
	CNT	264	348	410	500	502	503	604	665	697	731	768	806	846	889	933	980	1028	1079
	CHG		35 percent	20 percent	22 percent	0 percent	0 percent	20 percent	10 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	
MLTRY ACTIVE DUTY	FTES	19	19	8	15	15	15	15	16	17	18	19	20	21	22	23	24	25	26
	CNT	40	38	17	30	29	30	30	32	34	36	38	40	42	44	46	48	51	53
	CHG		-3 percent	-55 percent	77 percent	-3 percent	0 percent	3 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	
PUENTE	FTES	24	13	38	28	31	31	32	34	36	38	40	42	44	46	48	50	53	56
	CNT	51	26	76	57	62	63	65	69	73	77	81	85	89	93	97	101	107	113
	CHG		-47 percent	199 percent	-26 percent	8 percent	0 percent	3 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	
SPEC ADMIT HS ENRL	FTES	145	191	232	266	304	304	313	376	451	541	595	625	656	689	723	759	797	837
	CNT	305	389	464	533	614	614	632	760	911	1093	1202	1263	1325	1392	1460	1533	1610	1691
	CHG		31 percent	21 percent	15 percent	14 percent	0 percent	3 percent	20 percent	20 percent	20 percent	10 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	
UMOJA	FTES	0	0	0	0	1	15	15	16	17	18	19	20	21	22	23	24	25	26
	CNT	0	0	0	0	2	30	30	32	34	36	38	40	42	44	46	48	51	53
	CHG		0 percent	0 percent	0 percent	0 percent	0 percent	3 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent		
LGBTQ <sup>19</sup>	FTES	0	0	0	0	0	15	15	16	17	18	19	20	21	22	23	24	25	26
	CNT	0	0	0	0	0	30	30	32	34	36	38	40	42	44	46	48	51	53
	CHG		0 percent	0 percent	0 percent	0 percent	0 percent	3 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent		
VET	FTES	151	155	188	240	321	321	353	424	530	663	762	838	922	1014	1115	1227	1350	1485
	CNT	317	317	376	481	648	648	713	856	1071	1339	1539	1693	1862	2048	2252	2479	2727	3000
	CHG		3 percent	21 percent	28 percent	34 percent	0 percent	10 percent	20 percent	25 percent	25 percent	15 percent	10 percent	10 percent	10 percent	10 percent	10 percent		
CR RES	FTES	6.2K	6.4K	6.7K	7.K	7.2K	7.2K	7.5K	7.8K	8.2K	8.6K	9.1K	9.5K	10.K	10.5K	11.K	11.6K	12.2K	12.8K
	CNT	13.K	13.K	13.3K	14.K	14.6K	14.6K	15.1K	15.8K	16.6K	17.5K	18.3K	19.2K	20.2K	21.2K	22.3K	23.4K	24.6K	25.8K
	CHG		7 percent	3 percent	4 percent	4 percent	0 percent	3 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent		
NC	FTES	0	0	0	0	0	20	120	192	230	276	304	334	367	404	444	488	512	538
	CNT	0	0	0	0	0	40	242	388	465	558	614	675	741	816	897	986	1,034	1,087
	CHN		0 percent	0 percent	0 percent	0 percent	0 percent	500 percent	60 percent	20 percent	10 percent	10 percent	10 percent	10 percent	10 percent	10 percent	10 percent		
NON RES <sup>20</sup>	FTES	25	27	30	24	33	33	34	37	43	49	56	64	74	85	98	113	130	150
	CNT	53	55	61	47	67	67	69	75	87	99	113	129	149	172	198	228	263	303
	CHG		45 percent	6 percent	13 percent	-22 percent	40 percent	0 percent	3 percent	10 percent	15 percent	15 percent	15 percent	15 percent	15 percent	15 percent	15 percent		
TTL	FTES	6.2K	6.4K	6.7K	7.K	7.3K	7.3K	7.6K	8.1K	8.5K	9.K	9.4K	9.9K	10.4K	11.K	11.6K	12.2K	12.8K	13.5K
	CNT	13.1K	13.1K	13.4K	14.K	14.7K	14.7K	15.4K	16.3K	17.2K	18.1K	19.1K	19.1K	20.1K	21.1K	22.2K	23.4K	24.6K	25.9K
	CHG		8 percent	3 percent	4 percent	5 percent	4 percent	0 percent	4 percent	6 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent		
AVG FTES ADD YEARLY												460 (6 percent)							

<sup>17</sup> Source for Special Populations data: California Community Colleges Chancellor's Office Data Mart Special population student count Summary Report. FTES per resident calculation is used to estimate unduplicated headcount (CNT) based on number of projected FTES. Source Resident Data: Census data for 2010, 2017, 2022 -- all other years estimated or projected based on average annual growth.

<sup>18</sup> Approximately 266 FTES borrowed from 2018 to Maximize 2017

<sup>19</sup> LGBTQ added to special populations MIS reporting as of 2018-2019. No data available at time of report.

<sup>20</sup> Source Nonresident data: CCC Chancellor's Office Student Citizenship Status Summary Report. Note annual headcount based on Fall headcount plus 48.1 percent annualizer.

It should be noted that while student athletes are not reflected in the special populations detailed in the table above, the College does project that athletics will grow at a faster pace than the general student population. Several competitive athletics programs are expected to be added. While not a special population, student athletes are a focus of outreach, growth, and support and will have a significant impact on facilities planning. The following team sports are under consideration: Women’s Softball, Men’s and Women’s Basketball, Men’s and Women’s Volleyball (beach), Men’s and Women’s Swimming and/or Water Polo. Specific sports will be identified as the master plan is developed.

### Building NC Capacity: Academic Programs

Initially envisioned as the “technology campus” of the Riverside Community College District, Norco College now serves its community as a dynamic, community college. On its way to becoming a comprehensive college, the institution provides a full offering of academic opportunities, including online, hybrid, and traditional face-to-face classes. The College offers seven area-of-emphasis (AOE) associate degrees, 21 associate degrees for transfer (ADTs), 27 state-approved certificates, and 16 locally approved certificates. The College awarded 1,041 associate degrees and 190 certificates in 2017. Norco College is proud to be a Hispanic-Serving Institution (HSI).

#### *Degrees, Certificates, and Awards History*

Below is the annual total of all degrees, certificates, and awards conferred since 2011.

	2011	2012	2013	2014	2015	2016	2017
<b>TOTAL DEGREES, CERTIFICATES, AND AWARDS</b>	<b>1010</b>	<b>1034</b>	<b>1148</b>	<b>1090</b>	<b>1116</b>	<b>1397</b>	<b>2199</b>
<b>Change %</b>		<b>2%</b>	<b>10%</b>	<b>-5%</b>	<b>2%</b>	<b>20%</b>	<b>36%</b>
<b>Associate in Science for Transfer (A.S.-T) Degree Total</b>		<b>1</b>	<b>6</b>	<b>17</b>	<b>34</b>	<b>86</b>	<b>141</b>
<b>Change %</b>		<b>100%</b>	<b>83%</b>	<b>65%</b>	<b>50%</b>	<b>60%</b>	<b>39%</b>
<b>Biological Sciences-04 Total</b>							<b>3</b>
Biology, General-0401							3
<b>Business and Management-05 Total</b>					<b>14</b>	<b>57</b>	<b>79</b>
Business Administration-0505					14	57	79
<b>Family and Consumer Sciences-13 Total</b>		<b>1</b>	<b>6</b>	<b>5</b>	<b>10</b>	<b>10</b>	<b>9</b>
Child Development/Early Care and Education-1305		1	6	5	10	10	9
<b>Information Technology-07 Total</b>				<b>1</b>			<b>3</b>
Computer Science (Transfer)-0706				1			3
<b>Mathematics-17 Total</b>				<b>9</b>	<b>9</b>	<b>11</b>	<b>26</b>
Mathematics, General-1701				9	9	11	26
<b>Physical Sciences-19 Total</b>				<b>2</b>	<b>1</b>	<b>8</b>	<b>16</b>
Chemistry, General-1905							1
Physics, General-1902				2	1	8	15
<b>Public and Protective Services-21 Total</b>							<b>5</b>
Administration of Justice-2105							5

	2011	2012	2013	2014	2015	2016	2017
<b>Associate in Arts for Transfer (A.A.-T) Degree Total</b>	<b>2</b>	<b>15</b>	<b>25</b>	<b>41</b>	<b>88</b>	<b>134</b>	<b>149</b>
<b>Change %</b>		<b>87 percent</b>	<b>40 percent</b>	<b>39 percent</b>	<b>53 percent</b>	<b>34 percent</b>	<b>10 percent</b>
<b>Fine and Applied Arts-10 Total</b>			<b>3</b>	<b>1</b>	<b>2</b>	<b>6</b>	<b>4</b>
Art-1002			3	1	2	6	4
<b>Foreign Language-11 Total</b>			<b>2</b>	<b>3</b>	<b>5</b>	<b>14</b>	<b>5</b>
Spanish-1105			2	3	5	14	5
<b>Humanities (Letters)-15 Total</b>	<b>1</b>	<b>3</b>	<b>9</b>	<b>11</b>	<b>26</b>	<b>27</b>	<b>39</b>
English-1501				1	7	8	15
Philosophy-1509							3
Speech Communication-1506	1	3	9	10	19	19	21
<b>Psychology-20 Total</b>				<b>2</b>	<b>29</b>	<b>46</b>	<b>52</b>

Psychology, General-2001				2	29	46	52
<b>Social Sciences-22 Total</b>	<b>1</b>	<b>12</b>	<b>11</b>	<b>24</b>	<b>26</b>	<b>41</b>	<b>49</b>
Anthropology-2202				4	2	6	4
History-2205						3	13
Political Science-2207					4	7	9
Sociology-2208	1	12	11	20	20	25	23
<b>Associate of Science (A.S.) degree Total</b>	<b>184</b>	<b>248</b>	<b>220</b>	<b>243</b>	<b>224</b>	<b>255</b>	<b>354</b>
<b>Change %</b>		<b>26 percent</b>	<b>-13 percent</b>	<b>9 percent</b>	<b>-8 percent</b>	<b>12 percent</b>	<b>28 percent</b>
<b>Architecture and Related Technologies-02 Total</b>	<b>6</b>	<b>8</b>	<b>6</b>	<b>1</b>	<b>2</b>		<b>1</b>
Architecture and Architectural Technology-0201	6	8	6	1	2		1
<b>Business and Management-05 Total</b>	<b>32</b>	<b>41</b>	<b>34</b>	<b>53</b>	<b>23</b>	<b>32</b>	<b>36</b>
Accounting-0502	5	10	14	15	6	11	8
Business and Commerce, General-0501	6	6	7	13	2	4	11
Business Management-0506	10	11	3	10	6	7	5
Logistics and Materials Transportation-0510	6	9	8	10	6	9	10
Marketing and Distribution-0509	3	4	2	2	1	1	
Real Estate-0511	2	1		3	2		2
<b>Engineering and Industrial Technologies-09 Total</b>	<b>17</b>	<b>24</b>	<b>20</b>	<b>25</b>	<b>30</b>	<b>25</b>	<b>45</b>
Civil and Construction Management Tech-0957	5	4	4	3	6	2	4
Construction Crafts Technology-0952						1	
Drafting Technology-0953		6	4	3	6	4	7
Electro-Mechanical Technology-0935	2						
Electronics and Electric Technology-0934	1	2	3	1	7	4	7
Engineering Technology, General-0924	9	11	8	7	3	3	3
Engineering, General-0901				8	4	7	20
Manufacturing and Industrial Technology-0956		1	1	3	4	4	4
<b>Family and Consumer Sciences-13 Total</b>	<b>4</b>	<b>12</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>12</b>	<b>13</b>
Child Development/Early Care and Education-1305	4	12	5	6	7	12	13
<b>Information Technology-07 Total</b>	<b>5</b>	<b>7</b>	<b>2</b>	<b>10</b>	<b>9</b>	<b>7</b>	<b>11</b>
Computer Information Systems-0702	3	3	1	3	1		3
Computer Software Development-0707	2	4	1	7	8	7	8
<b>Interdisciplinary Studies-49 Total</b>	<b>115</b>	<b>139</b>	<b>145</b>	<b>139</b>	<b>138</b>	<b>160</b>	<b>230</b>
Biological and Physical Sciences (and Math)-4902	115	139	145	139	138	160	230
<b>Media and Communications-06 Total</b>	<b>2</b>	<b>9</b>	<b>3</b>	<b>5</b>	<b>14</b>	<b>15</b>	<b>17</b>
Digital Media-0614	2	9	3	5	14	15	17
<b>Public and Protective Services-21 Total</b>	<b>3</b>	<b>8</b>	<b>5</b>	<b>4</b>	<b>1</b>	<b>4</b>	<b>1</b>
Administration of Justice-2105	3	8	5	4	1	4	1

	2011	2012	2013	2014	2015	2016	2017
<b>Associate of Arts (A.A.) degree Total</b>	<b>428</b>	<b>459</b>	<b>565</b>	<b>518</b>	<b>500</b>	<b>566</b>	<b>1,101</b>
<b>Change %</b>		<b>7 percent</b>	<b>19 percent</b>	<b>-9 percent</b>	<b>-4 percent</b>	<b>12 percent</b>	<b>49 percent</b>
<b>Education-08 Total</b>	<b>24</b>	<b>12</b>	<b>25</b>	<b>21</b>	<b>37</b>	<b>21</b>	<b>44</b>
Physical Education-0835	24	12	25	21	37	21	44
<b>Fine and Applied Arts-10 Total</b>	<b>1</b>		<b>3</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>4</b>
Commercial Music-1005	1		3	2	3	2	4
<b>Interdisciplinary Studies-49 Total</b>	<b>403</b>	<b>447</b>	<b>537</b>	<b>495</b>	<b>460</b>	<b>543</b>	<b>1,053</b>
Humanities-4903	304	337	399	345	355	404	792
Liberal Arts and Sciences, General-4901	99	110	138	150	105	139	261
	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>Certificate requiring 30 to &lt; 60 semester units Total</b>	<b>90</b>	<b>105</b>	<b>117</b>	<b>116</b>	<b>80</b>	<b>126</b>	<b>103</b>
<b>Change %</b>		<b>14 percent</b>	<b>10 percent</b>	<b>-1 percent</b>	<b>-45 percent</b>	<b>37 percent</b>	<b>-22 percent</b>
<b>Business and Management-05 Total</b>	<b>22</b>	<b>40</b>	<b>45</b>	<b>48</b>	<b>33</b>	<b>39</b>	<b>36</b>
Accounting-0502	6	9	16	17	8	15	9
Business and Commerce, General-0501	7	4	8	7	5	5	15
Business Management-0506	7	16	8	10	11	9	4
Logistics and Materials Transportation-0510		6	9	8	7	5	6
Marketing and Distribution-0509	1	4	3	3	1		
Real Estate-0511	1	1	1	3	1	5	2
<b>Engineering and Industrial Technologies-09 Total</b>	<b>15</b>	<b>13</b>	<b>12</b>	<b>21</b>	<b>8</b>	<b>41</b>	<b>33</b>
Civil and Construction Management Technology-0957	15	13	12	21	8	8	8
Construction Crafts Technology-0952						33	24
Electronics and Electric Technology-0934							
Manufacturing and Industrial Technology-0956							1
<b>Family and Consumer Sciences-13 Total</b>	<b>8</b>	<b>16</b>	<b>9</b>	<b>8</b>	<b>9</b>	<b>14</b>	<b>14</b>
Child Development/Early Care and Education-1305	8	16	9	8	9	14	14
<b>Fine and Applied Arts-10 Total</b>	<b>1</b>		<b>1</b>	<b>1</b>	<b>2</b>	<b>4</b>	<b>1</b>
Commercial Music-1005	1		1	1	2	4	1
<b>Information Technology-07 Total</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>3</b>	<b>2</b>	<b>8</b>	<b>6</b>
Computer Information Systems-0702	3	2	1	1	1	2	1
Computer Software Development-0707				2	1	6	5
<b>Interdisciplinary Studies-49 Total</b>	<b>32</b>	<b>29</b>	<b>45</b>	<b>32</b>	<b>11</b>	<b>8</b>	<b>1</b>
Liberal Arts and Sciences, General-4901	32	29	45	32	11	8	1
<b>Media and Communications-06 Total</b>	<b>9</b>	<b>5</b>	<b>4</b>	<b>3</b>	<b>15</b>	<b>12</b>	<b>12</b>
Digital Media-0614	9	5	4	3	15	12	12
	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>Certificate requiring 18 to &lt; 30 semester units Total</b>	<b>39</b>	<b>39</b>	<b>54</b>	<b>26</b>	<b>58</b>	<b>64</b>	<b>77</b>
<b>Change %</b>		<b>0 percent</b>	<b>28 percent</b>	<b>-108 percent</b>	<b>55 percent</b>	<b>9 percent</b>	<b>17 percent</b>
<b>Architecture and Related Technologies-02 Total</b>	<b>4</b>	<b>9</b>	<b>6</b>		<b>2</b>		<b>2</b>
Architecture and Architectural Technology-0201	4	9	6		2		2
<b>Business and Management-05 Total</b>	<b>17</b>	<b>9</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>1</b>	<b>17</b>
Logistics and Materials Transportation-0510	17	9	8	7	7	1	17
<b>Engineering and Industrial Technologies-09 Total</b>	<b>12</b>	<b>16</b>	<b>28</b>	<b>12</b>	<b>37</b>	<b>50</b>	<b>40</b>
Construction Crafts Technology-0952						11	
Drafting Technology-0953	4	7	14	6	6	6	11
Electro-Mechanical Technology-0935							
Electronics and Electric Technology-0934		2	6	1	16	5	8
Engineering Technology, General-0924	8	6	5	3	1	1	1
Manufacturing and Industrial Technology-0956		1	3	2	14	27	20
<b>Information Technology-07 Total</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>7</b>	<b>2</b>	<b>5</b>
Computer Software Development-0707	2	1	1	3	7	2	5
<b>Media and Communications-06 Total</b>		<b>1</b>	<b>7</b>	<b>2</b>	<b>4</b>	<b>8</b>	<b>12</b>
Digital Media-0614		1	7	2	4	8	12

<b>Public and Protective Services-21 Total</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>2</b>	<b>1</b>	<b>3</b>	<b>1</b>
Administration of Justice-2105	4	3	4	2	1	3	1
	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>Certificate requiring 12 to &lt; 18 units Total</b>						<b>1</b>	
<b>Public and Protective Services-21 Total</b>						<b>1</b>	
Administration of Justice-2105						1	
	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>Certificate requiring 6 to &lt; 18 semester units Total</b>	<b>265</b>	<b>167</b>	<b>161</b>	<b>129</b>	<b>132</b>	<b>165</b>	<b>274</b>
<b>Change %</b>		<b>-59</b> <b>percent</b>	<b>-4</b> <b>percent</b>	<b>-25</b> <b>percent</b>	<b>2</b> <b>percent</b>	<b>20</b> <b>percent</b>	<b>40</b> <b>percent</b>
<b>Architecture and Related Technologies-02 Total</b>	<b>32</b>	<b>11</b>	<b>16</b>	<b>5</b>	<b>9</b>	<b>9</b>	<b>12</b>
Architecture and Architectural Technology-0201	32	11	16	5	9	9	12
<b>Business and Management-05 Total</b>		<b>40</b>	<b>19</b>	<b>29</b>	<b>25</b>	<b>31</b>	<b>96</b>
Accounting-0502				17	15	8	32
Real Estate-0511		40	19	12	10	23	64
<b>Engineering and Industrial Technologies-09 Total</b>	<b>68</b>	<b>42</b>	<b>36</b>	<b>19</b>	<b>20</b>	<b>28</b>	<b>32</b>
Drafting Technology-0953	58	39	33	15	15	19	23
Electronics and Electric Technology-0934	8	2	1				
Engineering, General-0901	1						
Manufacturing and Industrial Technology-0956	1	1	2	2	2	8	5
Other Engineering and Related Industrial Tech-0999				2	3	1	4
<b>Family and Consumer Sciences-13 Total</b>	<b>133</b>	<b>51</b>	<b>82</b>	<b>66</b>	<b>70</b>	<b>84</b>	<b>121</b>
Child Development/Early Care and Education-1305	133	51	82	66	70	84	121
<b>Information Technology-07 Total</b>	<b>21</b>	<b>15</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>10</b>	<b>10</b>
Computer Software Development-0707	14	11	2	4	6	10	10
Information Technology, General-0701	1	1					
Other Information Technology-0799	6	3	3				
World Wide Web Administration-0709				2			
<b>Media and Communications-06 Total</b>		<b>2</b>	<b>1</b>		<b>1</b>	<b>3</b>	<b>1</b>
Digital Media-0614		2	1		1	3	1
<b>Public and Protective Services-21 Total</b>	<b>11</b>	<b>6</b>	<b>2</b>	<b>4</b>	<b>1</b>		<b>2</b>
Administration of Justice-2105	11	6	2	4	1		2
	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>Other Credit Award, &lt; 6 semester units Total</b>	<b>2</b>						
<b>Architecture and Related Technologies-02 Total</b>	<b>2</b>						
Architecture and Architectural Technology-0201	2						

Source: California Community Colleges Chancellor's Office Data Mart.



### Discipline FTES History

The table below details the change in FTES generation by discipline between 2010 and 2017. The net gain or loss is color coded to serve as a point of discussion for future projections.

SCHOOL	DEPT	DISC	2010	2011	2012	2013	2014	2015	2016	2017	CHANGE
School of Arts & Humanities	Arts, Hum, & World Languages	AML	6								-6
		ART	144	137	121	131	132	146	148	151	7
		DAN	18	13			6	8	8	7	-11
		FRE					6	18	23	19	19
		HUM	80	71	74	82	72	75	72	77	-4
		JPN	32	32	27	24	25	24	22	21	-12
		MIS	65	61	65	75	79	72	60	50	-15
		MUS	107	75	82	112	106	106	101	121	15
		PHI	107	99	97	104	102	97	102	91	-16
		PHO	6	5	3	4				4	-2
		SPA	140	120	138	142	156	155	137	157	17
	THE	80	66	70	68	62	67	61	68	-12	
	Communications	COM	153	123	144	160	168	177	195	224	72
		ENG	878	691	778	880	946	1016	1036	967	89
		ESL	53	48	45	41	44	57	53	65	12
		JOU	9	9	18	10	10	2		4	-5
		LIB	2	2	2	3	2	2	3	2	0
REA	90	76	67	76	85	81	66	38	-52		
<b>School of Arts &amp; Humanities Total</b>			<b>1970</b>	<b>1627</b>	<b>1731</b>	<b>1913</b>	<b>2000</b>	<b>2104</b>	<b>2089</b>	<b>2066</b>	<b>96</b>

SCHOOL	DEPT	DISC	2010	2011	2012	2013	2014	2015	2016	2017	CHANGE
School of Business & Management	Bus, Engineering, & Info Tech	ACC	107.1	95.49	87.67	94.16	92.84	88.8	86.17	95.96	-11.15
		BUS	175	169	161	168	177	167	167	177	2
		MAG	33	36	41	30	30	24	20	18	-15
		MKT	24	13	12	10	6	6	5	4	-20
		RLE	61	50	49	49	51	49	48	52	-8
		WKK				3	4	3	7	7	7
<b>School of Business &amp; Management</b>			<b>400</b>	<b>363</b>	<b>350</b>	<b>355</b>	<b>361</b>	<b>338</b>	<b>334</b>	<b>354</b>	<b>-46</b>

SCHOOL	DEPT	DISC	2010	2011	2012	2013	2014	2015	2016	2017	CHANGE
School of Science, Technology, Engineering & Mathematics	Bus, Engineering, & Info Tech	ARE	33.96	37.29	22.5	20.66	9.4	11.27	6.2	5.38	-28.58
		CAT	27	12			4	9	13	14	-13
		CIS	281	189	188	205	208	198	201	229	-52
		CON	55	43	42	45	43	35	38	43	-12
		CSC	11	11		5	5	4	4	1	-10
		ELE	35	36	30	33	22	39	84	79	44
		ENE	155	169	137	148	126	125	101	108	-47
		GAM		46	81	111	120	135	109	121	121
		MAN	29	29	24	18	24	34	36	37	7
	SCT		2	3		0	0		0	0	
	Math & Sciences	BIO	366	276	282	318	331	363	399	429	63
		CHE	132	129	96	144	169	188	239	255	123
		GEG	99	83	91	87	103	115	120	132	32
		HES	231	221	200	182	162	150	141	123	-108
		KIN	231	228	223	221	208	213	214	192	-39
		MAT	1366	1177	1125	1178	1219	1297	1361	1300	-66
		MIC	53	33	30	23	28	27	40	43	-10
		PHS	16	20	19	16	14	13	17	12	-4
PHY		31	28	32	31	36	36	50	63	32	
<b>School of Science, Technology, Engineering &amp; Mathematics</b>			<b>3153</b>	<b>2769</b>	<b>2625</b>	<b>2786</b>	<b>2831</b>	<b>2994</b>	<b>3173</b>	<b>3187</b>	<b>34</b>

SCHOOL	DEPT	DISC	2010	2011	2012	2013	2014	2015	2016	2017	CHANGE
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School of Social & Behavioral Sciences	Social & Behavioral Sciences	ADJ	36	29			13	25	26	37	0
		ANT	162	174	180	181	165	154	162	154	-8
		EAR	92	90	86	100	99	101	119	127	34
		ECO	74	84	75	77	75	74	74	68	-6
		GUI	52	49	45	58	57	69	70	89	37
		HIS	209	178	176	174	184	200	235	248	40
		ILA	5	3	1	1	1	1	1	3	-3
		POL	164	157	140	141	146	153	175	177	14
		PSY	267	231	204	230	233	233	264	291	25
		SOC	169	173	153	177	172	172	176	166	-3
<b>School of Social &amp; Behavioral Sciences Total</b>			<b>1231</b>	<b>1168</b>	<b>1059</b>	<b>1138</b>	<b>1145</b>	<b>1181</b>	<b>1302</b>	<b>1360</b>	<b>130</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>CHANGE</b>
<b>Grand Total</b>			<b>6754</b>	<b>5927</b>	<b>5765</b>	<b>6192</b>	<b>6338</b>	<b>6617</b>	<b>6898</b>	<b>6967</b>	<b>213</b>
<b>Percentage Change</b>				<b>-12.2%</b>	<b>-2.7%</b>	<b>7.4%</b>	<b>2.4%</b>	<b>4.4%</b>	<b>4.2%</b>	<b>1.0%</b>	<b>3.1%</b>

As we consider how to grow into a comprehensive college, below are categories of programs that emerged from extensive discussions with faculty, students, and community leaders.

- Engineering/Photonics
- Apprenticeship programs in traditional trades and expanding into academic and professional non-traditional areas.
- Health Industries and Technology (1. Respiratory Tech 2. Medical Stenography (Ultrasound) Tech 3. Medical Assistant (Note: good for Nursing and Physician’s Assistant Pathways—gives more points for entry) 4. Physical Therapy Assistant 5. Occupational Therapy Assistant 6. Radiological Tech 7. Surgical Tech.)
- Agriculture Industries, Technology (Ag science, Horticulture, Veterinary tech and Animal Science, Equine Studies)
- Sustainable Technologies (Green Technologies, solar tech, thin film tech, environmental science certificate, Waste Management (sustainable energy technologies focusing on local issue: animal waste to energy)
- Natural Sciences (Geology, Biotechnology)
- Education (Education, K-8 STEAM Academy, music education (w/ CSU SB upper division classes on campus for BA), Teacher Prep Ed ADT
- Languages (Arabic, Chinese, Italian, Farsi, Korean)
- Computer Sci (Informatics; Information Science; Big/Quantum Data (in association with the Corona Naval Surface Warfare Center)
- Performing Arts (Woodwinds and Strings Program -- Ensembles with Corona Symphony. Integrate with K-8 STEAM Academy and JFK, Theatre (build back and add Set Design, Construction, Makeup, etc., Dance), and explore possible programmatic synergies with the Young Americans in Corona.
- Visual Arts (Digital Arts: Industrial Design -- crossover with CIS and Engineering, Graphic Design, Applied Digital Media, Photography, Journalism (crossover with COMM), Animation, Film production/editing, web development, animation (crossover with CIS)
- Athletic programs in KIN (Softball, aquatics; both strong tie-ins with community by offering community swim programs, life guard certification, athletic instructor certification, geriatrics).
- Criminal Justice (Regional Justice and Equity Center with Criminalistics w/crime lab, crime scene yard, law school pathway (RCC model), tie-in with Next Phase and 3Ps (also agency partnerships), legal aid, court reporter)
- Psych/Soc/Social Work: Mental Health and Psych Tech, Infant Mental Health certificate (crossover with Ed and Early Childhood Education Center), Certificate program for students with disabilities

from local HSs (crossover with NC and Community Ed – focus on job training and skills employability; Alcohol and Drug Counseling certificate (and ADT) in association with Next Phase and prison re-entry program)

- Business entrepreneurship (Tech transfer in association with Photonics, Leadership, Market Farming in association with Ag, Industrial design and engineering in association with the creation of a Maker Space)
- Add Associate Degrees for Transfer: Law and Public Policy, Ag Plant Science, Public Health, Animal Science, Ag Business, Global Studies, Hospitality, Elementary Ed, Film, TV, Digital Media, Social Justice

Based on these recommendations and regional workforce data and the emerging initiatives of the college, the following table lists annual FTES projections for current and new programs by TOP code. Note that the programs shaded in green are potential new programs.

PROJECTED GROWTH BY TOP CODE	HISTORICAL					CHG	NEAR-TERM PROJECTIONS						LONG-TERM PROJECTIONS						
	2013	2014	2015	2016	2017		2018 <sup>1</sup>	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
	6190	6381	6635	6944	7229		7472	7838	8319	8575	8849	9133	9427	9731	10046	10373	10711	11061	11425
<b>*Agriculture and Natural Resources-01 Total</b>	0	0	0	0	0		0	0	60	54	56	59	61	64	67	70	73	77	80
*Agriculture Technology and Sciences, General-0101 Total	0	0	0	0	0	6 percent	0	0	30	22	23	24	25	26	27	28	29	30	31
*Animal Science-0102 Total	0	0	0	0	0	5 percent	0	0	30	32	33	35	36	38	40	42	44	47	49
<b>Architecture and Related Technologies-02 Total</b>	21	9	11	6	5		6	6	6	6	6	7	7	7	7	8	8	8	8
Architecture and Architectural Technology-0201	18	3	9	2	4	3 percent	4	4	4	4	4	4	4	5	5	5	5	5	5
Other Architecture and Environmental Design-0299	3	6	2	4	2	3 percent	2	2	2	2	2	2	2	2	2	3	3	3	3
<b>Biological Sciences-04 Total</b>	335	352	383	432	465		487	510	535	560	587	615	644	675	707	741	776	814	853
Anatomy and Physiology-0410	123	139	162	167	173	5 percent	182	191	201	211	221	232	244	256	269	282	296	311	327
Biology, General-0401	171	168	169	204	224	5 percent	235	247	259	272	286	300	315	331	348	365	383	402	422
Botany, General-0402	7	6	11	5	9	2 percent	10	10	10	10	10	11	11	11	11	12	12	12	12
Microbiology-0403	23	28	27	39	42	4 percent	44	45	47	49	51	53	55	57	60	62	64	67	70
Natural History-0408	11	12	10	13	11	2 percent	11	11	11	12	12	12	12	13	13	13	13	14	14
Zoology, General-0407	0	0	5	6	6	2 percent	6	6	6	7	7	7	7	7	7	7	7	8	8
<b>Business and Management-05 Total</b>	380	391	366	364	387		396	406	415	425	435	445	455	466	477	489	500	512	524
Accounting-0502	103	101	94	93	103	3 percent	106	109	113	116	120	123	127	131	135	139	143	147	151
Business Administration-0505	67	69	61	69	79	2 percent	81	82	84	86	87	89	91	93	94	96	98	100	102
Business and Commerce, General-0501	55	53	54	55	59	3 percent	60	62	64	66	68	70	72	74	76	79	81	84	86
Business Management-0506	58	63	53	43	37	2 percent	38	38	39	40	41	42	42	43	44	45	46	47	48
Logistics and Materials Transportation-0510	34	36	33	33	34	3 percent	35	36	37	38	39	40	42	43	44	45	47	48	50
Marketing and Distribution-0509	8	6	7	5	5	2 percent	5	5	5	5	5	5	5	5	5	6	6	6	6
Office Technology/Office Computer Applications-0514	0	5	10	13	14	1 percent	15	15	15	15	15	15	15	16	16	16	16	16	16
Real Estate-0511	54	57	54	53	57	1 percent	58	58	59	59	60	61	61	62	62	63	64	64	65
<b>Education-08 Total</b>	398	357	350	336	300		306	312	319	325	331	338	345	352	359	366	373	381	388
Educational Aide (Teacher Assistant)-0802	1	1	1	1	3	2 percent	3	3	3	3	3	3	3	3	3	3	4	4	4
Health Education-0837	179	159	148	139	122	2 percent	125	127	130	132	135	138	141	143	146	149	152	155	158
Physical Education-0835	218	197	202	195	175	2 percent	178	182	186	189	193	197	201	205	209	213	218	222	226

<b>Engineering and Industrial Technologies-09 Total</b>	<b>240</b>	<b>212</b>	<b>234</b>	<b>257</b>	<b>441</b>		<b>453</b>	<b>492</b>	<b>507</b>	<b>523</b>	<b>540</b>	<b>557</b>	<b>575</b>	<b>594</b>	<b>613</b>	<b>633</b>	<b>654</b>	<b>676</b>	<b>698</b>
Civil and Construction Management Technology-0957	29	27	22	24	31	3 percent	32	33	34	35	36	37	38	39	40	42	43	44	45
Construction Crafts Technology-0952	15	16	13	14	196	2 percent	200	204	208	212	216	221	225	230	234	239	244	249	253
Drafting Technology-0953	93	84	80	66	62	3 percent	64	66	68	70	72	74	77	79	81	84	86	89	92
Electronics and Electric Technology-0934	32	21	40	83	68	4 percent	71	74	77	80	83	86	90	93	97	101	105	109	113
Engineering Technology, General-0924	53	40	45	34	45	5 percent	47	49	52	54	57	60	63	66	69	73	77	80	84
Instrumentation Technology-0943	0	0	0	0	1	6 percent	1	2	2	2	2	2	2	2	2	2	3	3	3
Manufacturing and Industrial Technology-0956	18	24	35	35	37	3 percent	38	39	40	42	43	44	46	47	48	50	51	53	54
*Laser and Optical Technology-093480	0	0	0	0	0	7 percent	0	25	27	29	31	33	35	38	40	43	46	49	53
<b>*Environmental Sciences and Technologies-03 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>15</b>	<b>16</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>23</b>	<b>24</b>	<b>25</b>	<b>27</b>	<b>28</b>
*Environmental Sciences and Technologies, Other-0399 Total	0	0	0	0	0	6 percent	0	15	16	17	18	19	20	21	23	24	25	27	28

PROJECTED GROWTH BY TOP CODE (CNTD)	HISTORICAL						CHG	NEAR-TERM PROJECTIONS						LONG-TERM PROJECTIONS					
	2013	2014	2015	2016	2017	2018 <sup>1</sup>		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
<b>Family and Consumer Sciences-13 Total</b>	<b>98</b>	<b>97</b>	<b>102</b>	<b>119</b>	<b>127</b>		<b>132</b>	<b>138</b>	<b>143</b>	<b>149</b>	<b>155</b>	<b>161</b>	<b>168</b>	<b>174</b>	<b>181</b>	<b>189</b>	<b>196</b>	<b>204</b>	<b>212</b>
Child Development/Early Care and Education-1305	98	97	102	119	127	4 percent	132	138	143	149	155	161	168	174	181	189	196	204	212
<b>Fine and Applied Arts-10 Total</b>	<b>375</b>	<b>385</b>	<b>400</b>	<b>380</b>	<b>404</b>		<b>421</b>	<b>439</b>	<b>488</b>	<b>509</b>	<b>531</b>	<b>554</b>	<b>578</b>	<b>603</b>	<b>629</b>	<b>656</b>	<b>685</b>	<b>715</b>	<b>746</b>
Applied Photography-1012	4	0	0	0	4	3 percent	4	4	4	4	4	5	5	5	5	5	5	5	6
Art-1002	130	132	145	150	152	3 percent	157	161	166	171	176	182	187	193	199	205	211	217	224
Commercial Music-1005	59	78	71	57	50	5 percent	52	55	58	60	64	67	70	74	77	81	85	89	94
Dance-1008		6	8	8	7	5 percent	7	8	8	9	9	10	10	11	11	12	12	13	13
Dramatic Arts-1007	69	63	71	62	70	5 percent	73	77	81	85	89	94	98	103	109	114	120	126	132
Music-1004	113	106	106	102	121	5 percent	128	134	141	148	155	163	171	179	188	198	208	218	229
*Applied Design-1009	0	0	0	0	0	5 percent	0	0	15	16	17	17	18	19	20	21	22	23	24
*Commercial Art-1013	0	0	0	0	0	5 percent	0	0	15	16	17	17	18	19	20	21	22	23	24
<b>Foreign Language-11 Total</b>	<b>142</b>	<b>179</b>	<b>177</b>	<b>159</b>	<b>178</b>		<b>202</b>	<b>266</b>	<b>274</b>	<b>282</b>	<b>290</b>	<b>298</b>	<b>307</b>	<b>316</b>	<b>325</b>	<b>334</b>	<b>344</b>	<b>354</b>	<b>365</b>
French-1102	0	6	18	24	19	3 percent	20	20	21	22	22	23	24	24	25	26	27	27	28
Japanese-1108	22	25	24	22	21	3 percent	21	22	23	23	24	25	26	26	27	28	29	30	31
Spanish-1105	120	154	153	137	157	2 percent	161	164	167	170	174	177	181	184	188	192	196	200	204
Latin-1109 Total	0	0	0	0	0	5 percent	0	20	21	22	23	24	26	27	28	30	31	33	34
Korean-111730	0	0	0	0	0	5 percent	0	20	21	22	23	24	26	27	28	30	31	33	34
Arabic-1112 Total	0	0	0	0	0	5 percent	0	20	21	22	23	24	26	27	28	30	31	33	34
<b>Health-12 Total</b>	<b>7</b>	<b>7</b>	<b>10</b>	<b>14</b>	<b>13</b>		<b>14</b>	<b>15</b>	<b>106</b>	<b>111</b>	<b>116</b>	<b>122</b>	<b>128</b>	<b>135</b>	<b>141</b>	<b>149</b>	<b>156</b>	<b>164</b>	<b>172</b>
*Athletic Training and Sports Medicine-1228	0	0	0	0	0	5 percent	0	0	15	16	17	17	18	19	20	21	22	23	24
*Diagnostic Medical Sonography-1227	0	0	0	0	0	5 percent	0	0	15	16	17	17	18	19	20	21	22	23	24
Kinesiology-1270	7	7	10	14	13	5 percent	14	15	16	16	17	18	19	20	21	22	23	24	25
*Medical Laboratory Technology-1205	0	0	0	0	0	5 percent	0	0	15	16	17	17	18	19	20	21	22	23	24
*Physical Therapy Assistant-1222 Total	0	0	0	0	0	5 percent	0	0	15	16	17	17	18	19	20	21	22	23	24
*Respiratory Care/Therapy-1210	0	0	0	0	0	5 percent	0	0	15	16	17	17	18	19	20	21	22	23	24
*Surgical Technician-1217	0	0	0	0	0	5 percent	0	0	15	16	17	17	18	19	20	21	22	23	24
<b>Humanities (Letters)-15 Total</b>	<b>1,299</b>	<b>1,368</b>	<b>1,442</b>	<b>1,471</b>	<b>1,404</b>		<b>1,445</b>	<b>1,493</b>	<b>1,536</b>	<b>1,581</b>	<b>1,627</b>	<b>1,674</b>	<b>1,723</b>	<b>1,773</b>	<b>1,824</b>	<b>1,877</b>	<b>1,932</b>	<b>1,988</b>	<b>2,046</b>
Classics-1504	0	0	0	0	0	1 percent	0	6	6	6	6	6	6	6	6	6	7	7	7

Comparative Literature-1503	11	13	10	14	15	1 percent	15	15	16	16	16	16	16	16	17	17	17	17	17
Creative Writing-1507			5	2	3	2 percent	3	3	3	3	3	4	4	4	4	4	4	4	4
English-1501	942	1,011	1,076	1,086	994	3 percent	1,024	1,055	1,086	1,119	1,152	1,187	1,222	1,259	1,297	1,336	1,376	1,417	1,460
Other Humanities-1599	6	10	17	12	22	3 percent	23	23	24	25	26	26	27	28	29	30	31	32	33
Philosophy-1509	107	105	97	103	92	3 percent	95	98	101	104	107	110	113	117	120	124	128	132	135
Religious Studies-1510	73	61	58	59	53	1 percent	54	54	55	55	56	56	57	58	58	59	59	60	60
Speech Communication-1506	159	168	178	195	225	3 percent	231	238	246	253	260	268	276	285	293	302	311	320	330

PROJECTED GROWTH BY TOP CODE (CNTD)	HISTORICAL					CHG	NEAR-TERM PROJECTIONS						LONG-TERM PROJECTIONS						
	2013	2014	2015	2016	2017		2018 <sup>1</sup>	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
<b>Information Technology-07 Total</b>	<b>201</b>	<b>212</b>	<b>205</b>	<b>210</b>	<b>238</b>		<b>248</b>	<b>286</b>	<b>298</b>	<b>310</b>	<b>322</b>	<b>335</b>	<b>348</b>	<b>362</b>	<b>377</b>	<b>392</b>	<b>408</b>	<b>424</b>	<b>441</b>
Computer Information Systems-0702	114	115	104	107	119	4 percent	124	129	134	140	145	151	157	163	170	177	184	191	199
Computer Science (Transfer)-0706	5	5	4	4	1	4 percent	1	15	16	16	17	18	18	19	20	21	21	22	23
Computer Software Development-0707	82	92	96	99	118	4 percent	122	127	132	138	143	149	155	161	168	174	181	188	196
Information Technology, General-0701	0	0	0	1	0	4 percent	0	15	16	16	17	18	18	19	20	21	21	22	23
<b>Interdisciplinary Studies-49 Total</b>	<b>121</b>	<b>134</b>	<b>154</b>	<b>179</b>	<b>204</b>		<b>211</b>	<b>218</b>	<b>225</b>	<b>234</b>	<b>242</b>	<b>251</b>	<b>261</b>	<b>271</b>	<b>281</b>	<b>293</b>	<b>305</b>	<b>317</b>	<b>331</b>
General Studies-4930	102	105	130	127	156	2 percent	159	163	166	169	173	176	180	183	187	191	194	198	202
General Work Experience-4932	19	29	24	51	47	8 percent	51	55	60	64	69	75	81	87	94	102	110	119	128
<b>Library Science-16 Total</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>3</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Library Science, General-1601	3	2	2	4	3	1 percent	3	3	3	3	3	3	3	3	3	3	3	3	3
<b>Mathematics-17 Total</b>	<b>1,189</b>	<b>1,229</b>	<b>1,306</b>	<b>1,369</b>	<b>1,319</b>		<b>1,359</b>	<b>1,399</b>	<b>1,441</b>	<b>1,485</b>	<b>1,529</b>	<b>1,575</b>	<b>1,622</b>	<b>1,671</b>	<b>1,721</b>	<b>1,773</b>	<b>1,826</b>	<b>1,881</b>	<b>1,937</b>
Mathematics, General-1701	1,189	1,229	1,306	1,369	1,319	3 percent	1,359	1,399	1,441	1,485	1,529	1,575	1,622	1,671	1,721	1,773	1,826	1,881	1,937
<b>Media and Communications-06 Total</b>	<b>132</b>	<b>138</b>	<b>139</b>	<b>115</b>	<b>127</b>		<b>131</b>	<b>135</b>	<b>154</b>	<b>159</b>	<b>163</b>	<b>168</b>	<b>173</b>	<b>178</b>	<b>184</b>	<b>189</b>	<b>195</b>	<b>201</b>	<b>207</b>
Digital Media-061400 (Gaming)	123	128	136	115	124	3 percent	127	131	135	139	143	148	152	157	161	166	171	176	182
Journalism-0602	9	10	2	0	4	2 percent	4	4	4	4	4	4	4	4	4	4	5	5	5
*Animation-061440	0	0	0	0	0	3 percent	0	0	15	15	16	16	17	17	18	18	19	20	20
<b>Physical Sciences-19 Total</b>	<b>188</b>	<b>216</b>	<b>234</b>	<b>301</b>	<b>325</b>		<b>336</b>	<b>348</b>	<b>361</b>	<b>374</b>	<b>387</b>	<b>401</b>	<b>415</b>	<b>430</b>	<b>446</b>	<b>462</b>	<b>478</b>	<b>495</b>	<b>513</b>
Chemistry, General-1905	142	166	185	234	251	4 percent	261	271	282	293	305	317	330	343	357	371	386	401	417
Physical Sciences, General-1901	16	14	13	17	12	2 percent	12	13	13	13	13	14	14	14	14	15	15	15	16
Physics, General-1902	30	35	35	50	62	2 percent	64	65	66	67	69	70	72	73	74	76	77	79	81
*Geology-1914 Total	0	0	0	0	0	5 percent	0	0	20	21	22	23	24	26	27	28	30	31	33
<b>Psychology-20 Total</b>	<b>228</b>	<b>233</b>	<b>234</b>	<b>263</b>	<b>296</b>		<b>305</b>	<b>314</b>	<b>323</b>	<b>333</b>	<b>343</b>	<b>353</b>	<b>364</b>	<b>375</b>	<b>386</b>	<b>397</b>	<b>409</b>	<b>422</b>	<b>434</b>
Psychology, General-2001	228	233	234	263	296	3 percent	305	314	323	333	343	353	364	375	386	397	409	422	434
<b>Public and Protective Services-21 Total</b>	<b>0</b>	<b>13</b>	<b>24</b>	<b>26</b>	<b>42</b>		<b>44</b>	<b>46</b>	<b>67</b>	<b>70</b>	<b>72</b>	<b>75</b>	<b>78</b>	<b>81</b>	<b>84</b>	<b>87</b>	<b>90</b>	<b>93</b>	<b>97</b>
Administration of Justice-2105	0	13	24	26	42	4 percent	44	46	47	49	51	53	55	58	60	62	65	67	70
*Alcohol and Controlled Substances-210440	0	0	0	0	0	3 percent	0	0	20	21	21	22	23	23	24	25	25	26	27
<b>Social Sciences-22 Total</b>	<b>833</b>	<b>846</b>	<b>862</b>	<b>941</b>	<b>948</b>		<b>972</b>	<b>997</b>	<b>1,042</b>	<b>1,069</b>	<b>1,096</b>	<b>1,124</b>	<b>1,152</b>	<b>1,182</b>	<b>1,212</b>	<b>1,243</b>	<b>1,274</b>	<b>1,307</b>	<b>1,341</b>
Anthropology-2202	179	164	154	163	157	2 percent	161	164	167	170	174	177	181	184	188	192	196	200	204
Economics-2204	77	75	73	74	68	3 percent	70	72	75	77	79	81	84	86	89	92	94	97	100
Geography-2206	86	102	113	118	130	2 percent	132	135	138	140	143	146	149	152	155	158	161	165	168
History-2205	175	184	199	234	250	3 percent	257	265	273	281	289	298	307	316	326	335	345	356	366
Political Science-2207	140	151	154	177	178	3 percent	184	189	195	201	207	213	220	226	233	240	247	254	262
Sociology-2208 Total	175	171	169	175	165	2 percent	168	172	175	179	182	186	190	193	197	201	205	209	214
*Social Justice Studies-2201 Total	0	0	0	0	0	3 percent	0	0	20	21	21	22	23	23	24	25	25	26	27

California Community Colleges Chancellor's Office Full Time Equivalent Student (FTES) Summary Report

The following table summarizes the potential Career Technical Education (CTE) programs by FTES growth at the College.

POTENTIAL PROGRAMS	CHNG	NEAR-TERM PROJECTIONS						LONG-TERM PROJECTIONS						
		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
		<b>0</b>	<b>40</b>	<b>264</b>	<b>283</b>	<b>301</b>	<b>320</b>	<b>344</b>	<b>366</b>	<b>390</b>	<b>422</b>	<b>49</b>	<b>476</b>	<b>512</b>
*Agriculture Tech and Sci, General-0101	9 percent	0	0	20	22	23	24	25	26	27	28	29	30	31
*Animal Science-0102	9 percent	0	0	30	33	36	39	42	46	50	55	60	65	71
*Laser and Optical Technology-093480	10 percent	0	25	28	30	33	37	40	44	49	54	59	65	71
*Environmental Sci and Tech, Other-0399	7 percent	0	15	16	17	18	20	21	23	24	26	28	30	32
*Applied Design-1009	7 percent	0	0	15	16	17	18	20	21	23	24	26	28	30
*Commercial Art-1013	7 percent	0	0	15	16	17	18	20	21	23	24	26	28	30
*Athletic Training and Sports Medicine-1228	6 percent	0	0	15	16	17	18	19	20	21	23	24	25	27
*Diagnostic Medical Sonography-1227	6 percent	0	0	15	16	17	18	19	20	21	23	24	25	27
*Medical Assisting-1208	6 percent	0	0	15	16	17	18	19	20	21	23	24	25	27
*Medical Laboratory Technology-1205	6 percent	0	0	15	16	17	18	19	20	21	23	24	25	27
*Physical Therapy Assistant-1222	6 percent	0	0	15	16	17	18	19	20	21	23	24	25	27
*Respiratory Care/Therapy-1210	6 percent	0	0	15	16	17	18	19	20	21	23	24	25	27
*Surgical Technician-1217	6 percent	0	0	15	16	17	18	19	20	21	23	24	25	27
*Animation-061440	4 percent	0	0	15	16	16	17	18	18	19	20	21	21	22
*Alcohol and Controlled Substances-210440	6 percent	0	0	20	21	22	24	25	27	28	30	32	34	36

The following table summarizes the potential Non-Career Technical Education (CTE) programs by FTES growth at the College.

POTENTIAL PROGRAMS	CHNG	NEAR-TERM PROJECTIONS						LONG-TERM PROJECTIONS						
		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
		<b>0</b>	<b>0</b>	<b>40</b>	<b>42</b>	<b>44</b>	<b>46</b>	<b>48</b>	<b>51</b>	<b>53</b>	<b>56</b>	<b>59</b>	<b>62</b>	<b>66</b>
*Geology-1914	6 percent	0	0	20	21	22	24	25	27	28	30	32	34	36
*Social Justice Studies-2201	4 percent	0	0	20	21	22	22	23	24	25	26	27	28	30

### Building NC Capacity: Employees

As discussed earlier in this chapter, Norco College will need to hire many more employees to reach comprehensive college status. Comprehensive colleges like Riverside City College and Santa Ana College have employee to resident ratios at 0.16 and 0.19 employees per 100 residents in their service area. In contrast,

Norco College's service footprint in our service area is so small that we only offer an employee to resident ratio of 0.11 employees per 100 residents. With an estimated 70,000 residents moving into Norco's service area by 2030, this need will only increase. If we are to be a comprehensive college for the 376,047 residents who will be living in our service area by 2030, we need to move from having 348 fulltime equivalent employees to 602 fulltime equivalent employees. To achieve this goal, we will need to hire about 21 FTEE each year.

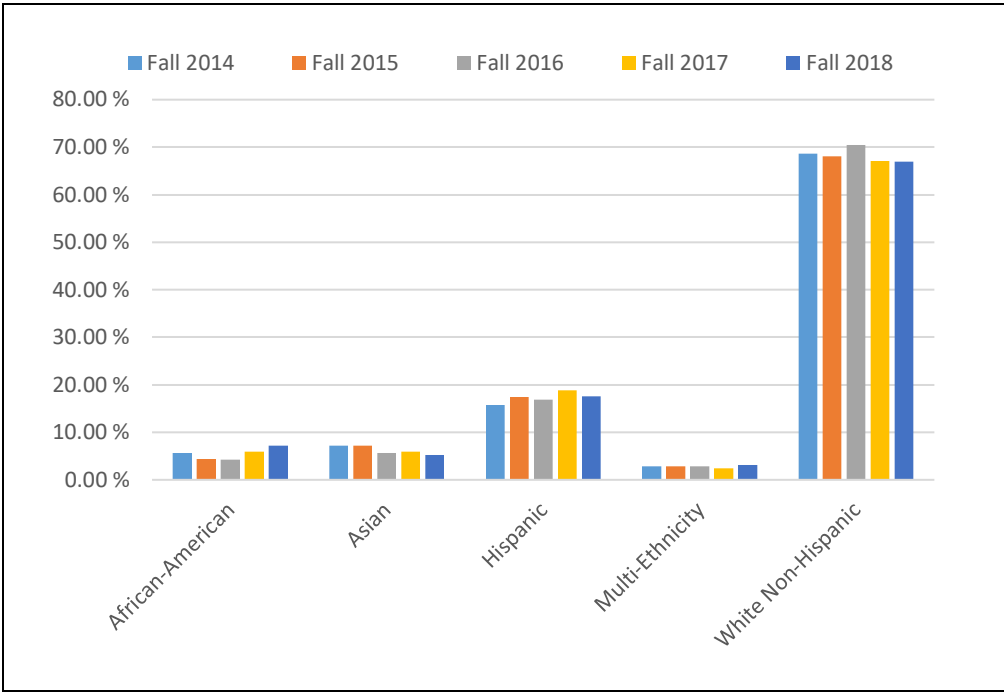
As indicated by the charts below, faculty and administrators are comprised of a majority White/Non-Hispanic members ranging from the mid-fifty to mid-sixty percent. Classified staff, however, are largely Hispanic and represent a balance in comparison to the students they serve. This indicates an imbalance in White/Non-Hispanic faculty and managers in comparison to the student body, which is composed of Hispanic students in roughly the same percentage ranges, mid- to high-fifties.

As Norco College adds to its workforce, one of our goals is to reach balanced diversity. Norco College is committed to recruiting and hiring a diverse workforce that not only closely reflects our student demographics, but also possesses equity-minded skills. A workforce who understands and is sensitive to diverse socioeconomic, cultural, and ethnic backgrounds of historically underserved community college students increases their likelihood of academic success. Norco College is a great place to work because of the people. The students, classified, faculty and managers strive to bring a family atmosphere to the college. We work hard, communicate openly, dream big, and enjoy being with each other. All of this is done with the intention of transforming our students' lives, transforming our region, and transforming the college itself. Norco College is not a place, it is a community.

To achieve a diverse and equitable workforce, the college has taken significant steps to change its hiring practices. In the past year, changes to faculty hiring processes were implemented to ensure that each search yielded diverse pools of candidates. Job announcements now emphasize our desire to hire candidates who are committed to educating our racially and economically diverse student population. Instructions to candidates clearly emphasize our intent to hire faculty experienced in using equity-minded pedagogical techniques in addition to maintaining academic rigor. Multiple measures rubrics were also developed to help determine how candidates demonstrate potential for achieving equitable outcomes. Professional development on equity-mindedness is also being provided for faculty who serve on search committees. These changes have yielded more diverse pools of candidates and have resulted in increased diversity among full time and part time faculty positions.

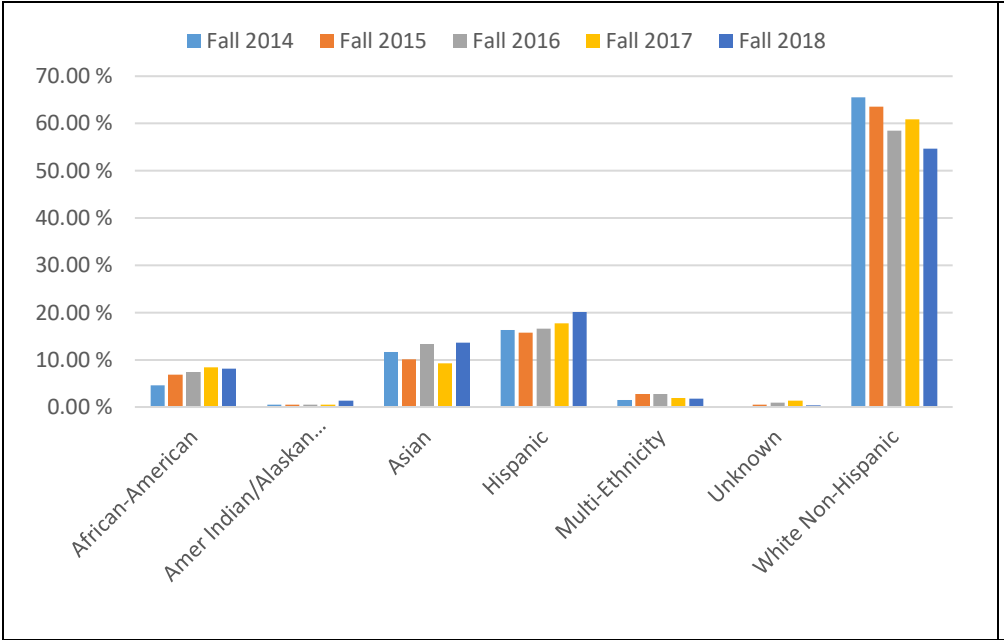
Norco College also intends to reach balanced diversity among staff and managers. Because everyone plays a role in closing equity gaps, we are committed to recruiting and hiring staff and managers who are committed to enhancing opportunities for all students, particularly our students from minority groups. To achieve this goal, Norco College intends to assess its hiring practices for staff and management positions and make changes as needed to yield more diverse pools of candidates. We also want to develop a culture where Associate faculty and all part time staff/employees are heard and valued. Resources and practices should be strategically discussed, allocated and measured to help ensure the success.





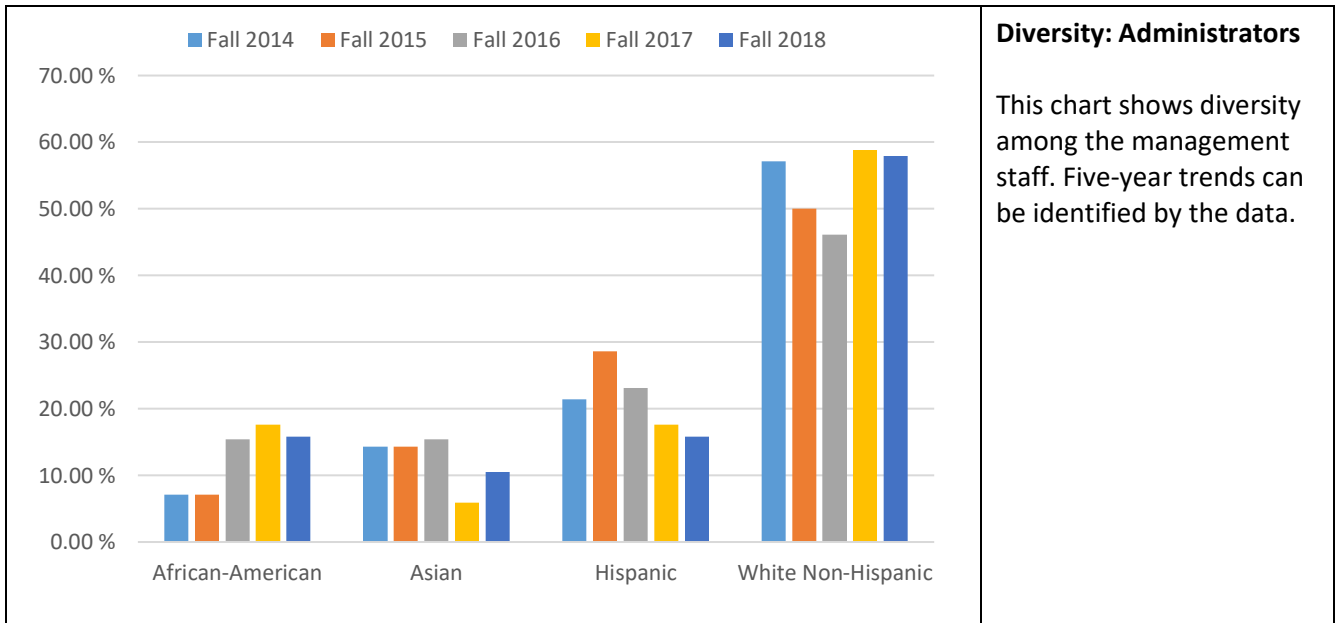
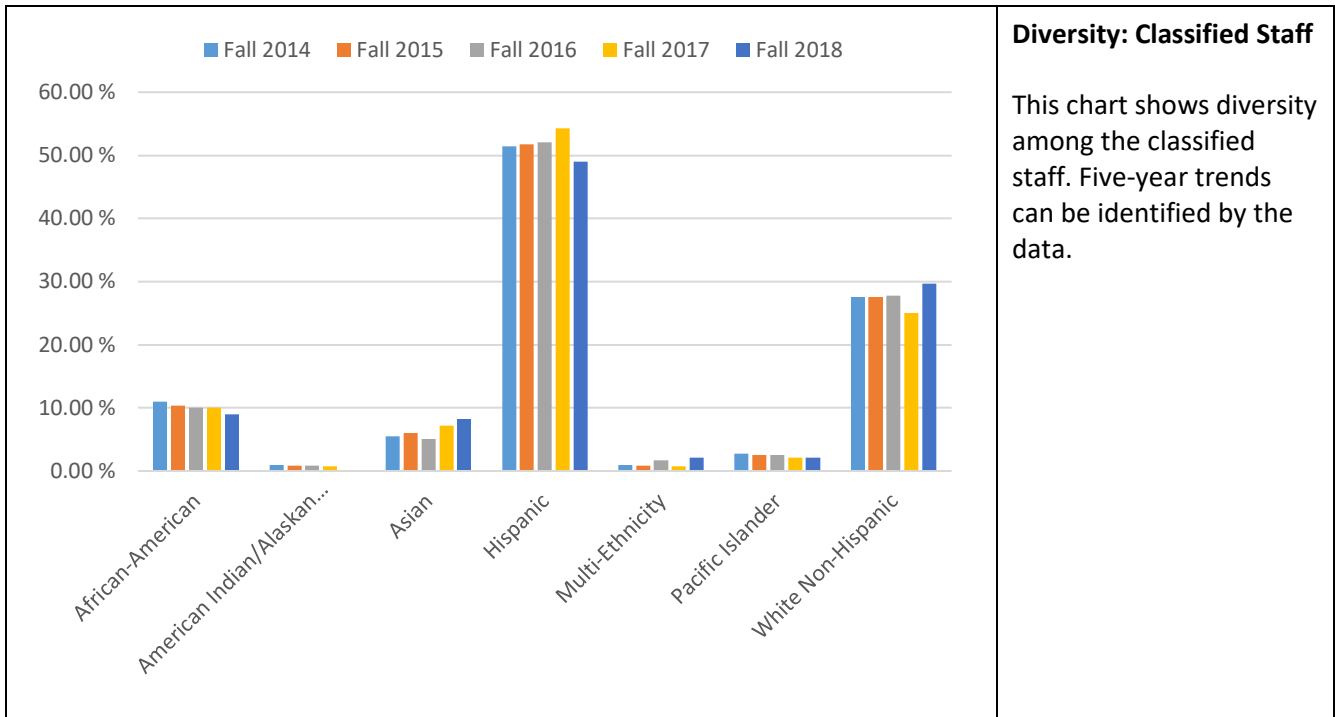
**Diversity: Fulltime Faculty**

This chart shows diversity among the fulltime faculty. Five-year trends can be identified by the data.



**Diversity: Part-time Faculty**

This chart shows diversity among the part-time faculty. Five-year trends can be identified by the data.



**Building NC Capacity: Facilities**

As discussed earlier in this chapter, Norco College will need to expand the physical presence and size of the college dramatically if it is to reach comprehensive college status. Comprehensive colleges like Riverside City College and Santa Ana College have assignable square footage (ASF) to resident ratios at 1.07 ASF per resident and 1.09 ASF per resident respectively. Norco College has a much smaller footprint, offering residents in our service area 0.55 ASF per resident. To become a comprehensive college by 2030, it is estimated that Norco

College will need to move from a campus with 168,870 ASF to one with 402,370 ASF. This will establish a capacity of 1.07 ASF per resident for the 376,047 residents predicted to be living in our service area by 2030. This will require Norco College to develop about 20,000 ASF per year through 2030 to meet this target.

Facilities and structures that have been formally or informally discussed over the years include the following:

- 2<sup>nd</sup> and 3<sup>rd</sup> Access Roads
- Building for School of STEM and Possible Photonics Center
- Building for School of Business and Management
- Building for School of Arts and Humanities
- Building for School of Social and Behavioral Sciences
- South Corona/Temescal Valley Campus with High School
- Early Childhood Education Center
- Regional Veterans Resource Center
- Amphitheater Venue with Advanced Foodservices
- Kinesiology and Human Performance Building
- Multimedia Arts Center & Theater
- Professional Development Center
- One-Stop Student Services Center
- Student Union and Conference Center
- Incarcerated Students Education Building/Corpsman's Quarters
- Regional Performing Arts Center/Norconian Hotel
- Athletic Fields & Pool
- Gymnasium and Related Facilities
- Regional Library/Learning Resource Center
- Housing for Veterans, Foster Care, International Students, Employees
- Mixed Use Facilities
- Industrial Arts Center
- Edible Landscaping, Community Gardening, Farmers Market
- Sustainable design
- Architectural Look and Feel That Reflects College Culture

In order to efficiently and effectively develop the Norco College physical facilities to build capacity to meet current and future regional demand, alternative construction delivery methods such as Design Build and Lease-Leaseback deliveries must be considered along with the more traditional construction delivery methods to maximize available funding for projects while bringing quality to the forefront of future capital improvement projects at Norco College.<sup>21</sup> While State-funded projects are not eligible for Lease-Leaseback delivery methods as of today, the success many districts across the State have realized with alternative delivery methods should guide the district toward the utilization of best practices where savings and quality have been maximized.

### **Building NC Capacity: Operations**

Norco College intends to move towards an adoption of enterprise services that support the administrative and business functions of the College in a more efficient and effective manner. Doubling College efforts to increase

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<sup>21</sup> All facilities, structures, and site improvements are pending RCCD Board of Trustee approvals, Land Use covenant exemptions with DTSC, and alignment with the Norco College Facilities Master Plan (and/or amendments).

student outcomes, persistence and retention will require a high level of focused work, however this work must be done efficiently and in a manner that limits the need for additional personnel due to the financial constraints the College is under. The transition towards efficient and modern operations will include utilizing and reinventing how the college currently engages in analytics, business intelligence, reporting, constituent relationship management (CRM) systems, financial oversight and operations, human resources, student information systems, advancement, marketing, and travel and event management.

The integration of business intelligence (BI) and electronic-based work flow via CRM solutions (e.g. Salesforce) is now considered the most advanced capability available to support information-based decision-making, specifically in such areas as budgeting and finance, customer (student) relation management, student recruitment and enrollment, and academic progresses. At the root of BI is a way to identify and measure, quantitatively or qualitatively, the elements that enable institutions to be more effective. It is also, ostensibly, to maintain cost controls while maximizing student and institutional outcomes. Adopting CRM solutions will enable the college to have a truly connected campus integrating student data across various systems. Evolving into a single dashboard and communication platform will enable employees to best guide students through their entire educational journey, from pre-application to alumni, with a personalized and tailored experience.

The College must aggressively incorporate available BI and CRM technologies to drive efficiencies, redeploying employees to critical functions, and reimage processes in order to dramatically increase the performance of the College while meeting the needs of our current and future students. While this effort is an opportunity to meet student needs, it also intends to maximize the College's financial and human resources in order to maximize intended student outcomes and institutional performance. As the College moves towards a higher level of operational efficiency, it will be required to redesign processes and organizational structures in order to achieve this higher level of efficiency. Anticipating the integration of technology and analytics, decision-making and organizational structures must be reimagined in order to maximize institutional impact, while ensuring that the College's critically important social, emotional, and creative capabilities are strengthened and harnessed in order to maximize outcomes and student success.

### **Building NC Capacity: Branding and Marketing**

From a brand marketing perspective, the College's story has been unfolding faster than the institution can frame it, outstripping the College's capacity for intentional, strategic brand development. Internally, there is very little consistency in the quality, personality, and substance of the College's various messaging to both internal and external groups. As a result of such inconsistent storytelling in the marketplace, prospective students do not yet understand, much less crave, the signature quality they can expect from a Norco College education. The time is ripe for the college to develop a breakout brand capable of driving exponential growth. This work should include both a permanent brand messaging platform to anchor the College's long-term positioning as a future-focused catalyst for transformative possibilities within the region, and an inaugural creative campaign concept that will capture target audiences' attention and claim a distinct, enticing identity for Norco College in the marketplace.

Norco College will invest in paid advertising to launch the new brand-driven campaign to begin driving progress against its goals for brand awareness and enrollment growth. Digital marketing provides the highest return on investment for marketing dollars spent. Further, Norco College should expand beyond brand-level advertising to target more narrowly defined audience interests, particularly those interests that align with programs and curricular areas that represent priority areas for brand or enrollment growth for the College.

### **Building NC Capacity: Income**

As discussed earlier in this chapter, Norco College will need to expand capacity of the college dramatically if it is to reach comprehensive college status. This includes expansion of general fund income for the college. Comprehensive colleges like Riverside City College and Santa Ana College have general fund budgets relative to their service area residents that are around \$200 per resident. Riverside City College spends about \$206 per resident in GF expenditures while Santa Ana College spends an even \$200 per resident. In contrast, Norco College only spend \$133 per resident. This means Norco College is not able to offer the same level of service per resident. As we approach 2030, the Norco College service area is projected to add about 70,000 residents, establishing a service area population of 376,047 residents. To become a comprehensive college, Norco will need to spend \$206 per resident, meaning the college will need to grow the general fund budget from today's \$40.7M to \$77.5M in 2030. In a previous spreadsheet we have suggested how this growth will take place from year to year, but we will need to add an average of approximately \$3.1M to our general fund allocation each year from the 2018-19 through 2029-30 academic years.

The College is currently in a transitional phase, as the District Budget Allocation Model is analyzed in response to the new State Student Centered Funding Formula implemented in the 2018-19 fiscal year. The Board of Trustees approved a \$185,980,904 FY 18-19 general fund budget to be allocated to the three colleges and the district operations. Norco College's expenditure budget for the 2018-19 fiscal year is \$42 million inclusive of all State apportionment, Federal revenue, and other locally earned revenue. The College's restricted revenue relating to grants and State categorical funding totals approximately \$29 million to the College's budget in the 18-19 fiscal year.

The current 2018-19 District Budget Allocation Model apportions \$2,613 per credit FTES to Norco College, while the credit FTES funding rate at MVC and RCC is \$3,119 and \$3,170 respectively. RCC is targeted to produce 54 percent of all FTES in the District (16,422) in 2018-19, with Norco College and MVC sharing the same FTES target percentage, 23 percent (7,051). RCCD has identified three specific service areas for the colleges to serve, as outlined in the District's environmental scan conducted and approved by the District's Strategic Planning Council (DSPC) during the Spring/Summer of 2018. Norco College serves 306,846 residents, which represents approximately 30 percent of the District's residents.

The District's 2018-19 total State-funded credit FTES revenue for the 18-19 FY is budgeted at \$92.5 million, and when broken down by college, Norco College receives less than 20 percent of the FTES revenue (\$18,427,471), with Moreno Valley College receiving 23.8 percent of total FTES apportionment revenue (\$21,995,476), and RCC being apportioned 56.3 percent of total District FTES revenue (\$52,077,226).

<b>RCCD BAM FY 18/19</b>	<b>District Wide</b>	<b>MVC</b>	<b>NORCO</b>	<b>RIVERSIDE</b>
Total funding Rate per Target Credit FTES(adjusted for entity)	3,030.33	3,119.17	2,613.15	3,170.90
Total Credit FTES Target	30524.79	7051.23	7051.23	16422.34
Total funds for Per Credit FTES calculation	92,500,173	21,995,476	18,427,471	52,077,226
	%	<b>23.78%</b>	<b>19.92%</b>	<b>56.30%</b>

While the Norco College service area accounts for 30 percent of the total residents in the District's entire service area, in the 2018-19 District budget, the College received 19.92 percent of the total District FTES revenue received from the State of California to serve the residents of the Norco College service area.

The College is striving to become a comprehensive college, which aims to meet the demand of the Norco College service area in providing more robust and complete higher education offerings and services in order to maximize student outcomes, improve student success, and increase student transfer rates. In order to do so, full district and community support in increasing financial resources dedicated to the College will be critical.

The capacity development needs discussed above are substantial. The gaps will not be able to be closed exclusively with more funding from the district, allocation revisions, BAM adjustments, etc. The College will need to develop alternative resource solutions including grants, appropriations, and solutions such as public-private partnerships (P3) and revenue sharing agreements. To this end, the College needs to proactively explore and maximize federal and state funding sources, raise private funding and investment supported by the RCCD Foundation in alignment with College and District strategic plans, encourage voters to support a General Obligation Bond (G-O bond) for capital improvements, strengthen collaborations with businesses and legislators, re-engineer our business practices for greater efficiency, and undertake robust development opportunities such as direct donations, planned giving, endowments, etc. Internally supported by the RCCD Foundation, RCCD Grants Office, and RCCD Governmental Affairs office, Norco College will maximize its potential to secure external resources as an independently accredited college to support its strategic initiatives and achieve the outcomes referenced in this Educational Master Plan. Overall, we will need to maintain and grow external investment to exceed 25 percent of our annual operating budget by leveraging these strategies. This will include establishing a college-specific auxiliary, foundation and/or 501(c)3, an alumni association, and expanding capacity in our grant's office and strategic development units. These are all common and successful practices in higher education but may be new to the RCCD tradition.

### **Challenges**

Developing Norco College into a comprehensive college by 2030 is fraught with challenges. Developing new programs, expanding our workforce, developing our facilities, modernizing our operations and expanding our resources at the levels of growth discussed in this chapter present real challenges. We simply will not be able to achieve this without a commitment from our Chancellor and the RCCD Board of Trustees. These challenges will require trusting relationships and planning.

**SWOT**

<p><b>Strengths:</b></p> <ul style="list-style-type: none"> <li>• Much NC land has not been developed</li> <li>• Faculty are eager to develop new programs in multiple disciplines</li> <li>• NC has a strong track record of recruiting high caliber employees</li> <li>• NC is a “Great College to Work for”</li> <li>• Facilities planning is already underway</li> <li>• Creative resource development is an existing strength at NC</li> <li>• Significant curriculum already established</li> </ul>	<p><b>Weaknesses:</b></p> <ul style="list-style-type: none"> <li>• NC does not have ready access to the significant resources needed to become a comprehensive college</li> <li>• We do not have existing space to offer new programs</li> <li>• Technology integration remains difficult but is necessary to modernize many operations</li> <li>• Many employees struggle with operational changes, especially AI and automation</li> </ul>	<p><b>SWOT Summary: College Transformation</b></p> <p>This chart displays a SWOT analysis summarizing the strengths, weaknesses, opportunities and threats relative to college transformation. Strengths are internal attributes and resources that support a successful outcome. Weaknesses are internal attributes and resources that could work against a successful outcome. Opportunities are external factors that the NC can capitalize on or use to our advantage. Threats are external factors that could jeopardize NC’s success.<sup>22</sup></p>
<p><b>Opportunities:</b></p> <ul style="list-style-type: none"> <li>• The Navy is interested in collaborating on program development</li> <li>• Emerging technologies offer promise for automation</li> <li>• Many partnerships are interested in our facilities development</li> <li>• There are many outside funding sources</li> <li>• Strengthen the relationship with the District to make sure that resources are equitable and reliable.</li> </ul>	<p><b>Threats:</b></p> <ul style="list-style-type: none"> <li>• We are competing with many colleges and universities for the same dollars</li> <li>• The state bond has many college submissions</li> <li>• We are in an area with no-tax and no-growth sentiments</li> <li>• State bureaucracies are slow</li> </ul>	

The work we need to do around capacity development is very important. It is foundational work that needs to be done if we hope to carry out our “Student Transformation” and “Service Area Transformation” goals. This is also a very important equity consideration. Our service area has grown to expect a comprehensive college. They pay the same taxes that other pay throughout the District and expect to receive commensurate educational services. As we grow, we need to make sure all residents living in the RCCD District are treated equally, receiving the same service to resident ratios.

<sup>22</sup> Definitions pulled from <https://searchcio.techtarget.com/definition/SWOT-analysis-strengths-weaknesses-opportunities-and-threats-analysis>.

## 2030 Goals for Strategic Direction #2

There are 13 goals in the College educational master plan. Goals 8-13 are attached to Strategic Direction #3.

<b>Strategic Direction 1: Student Transformation</b>		
<b>Goal #</b>	<b>Topic</b>	<b>Goal Statement</b>
1	Access	Expand college access by doubling current headcount and FTES.
2	Success	Implement Guided Pathways framework
3	Equity	Close all student equity gaps.
4	Professional Development	Implement PD around GP and equity framework; foster a culture of ongoing improvement.

<b>Strategic Direction 2: Regional Transformation</b>		
<b>Goal #</b>	<b>Topic</b>	<b>Goal Statement</b>
5	Regional Organization	Help establish a distinct regional identity and organization.
6	Workforce and Economic Development	Reduce working poverty and the skills gap
7	Community Development	Host initiatives that impact regional development.

<b>Strategic Direction 3: College Transformation</b>		
<b>Goal #</b>	<b>Topic</b>	<b>Goal Statement</b>
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.
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.
10	Workforce	Expand workforce to support comprehensive college and develop/sustain excellent workplace culture
11	Facilities	Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.
12	Operations	Implement professional, intuitive, and technology-enhanced systems
13	Resources	Develop innovative and diversified resources to build and sustain a comprehensive college and achieve its visionary goals.

### Vision for Strategic Direction #2: College Transformation

Norco College will be a comprehensive college, with capacity to serve our entire service area by 2030.



## Chapter 5: 5-Year Strategic Plan (2019-2024)

This section summarizes the narrative from Strategic Directions 1, 2 and 3, organizing the content into goals through 2030 and objectives through 2024.

### Strategic Direction 1: Student Transformation

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

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

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2024 Objective 2: Develop intuitive and efficient onboarding processes

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

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2030 Goal 2: (Success) Implement Guided Pathways framework

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2024 Objective 4: Improve the 4-year completion rate from 20% to 40%<sup>23</sup>

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

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2024 Objective 6: Improve overall 4-year transfer rates from 11.2% to 25.9%<sup>24</sup>

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2024 Objective 7: Increase the number of first-time full-time enrolled students from 508 to 818<sup>25</sup>

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2024 Objective 8: Increase percent of students who receive financial aid from 73% to 81%<sup>26</sup>

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2024 Objective 9: Phase out AOE degrees and replace with ADT degrees.

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2024 Objective 10: Increase percent of students who complete transfer level math and English in first year from 13.8% to 34.3%<sup>27</sup>

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2030 Goal 3: (Equity) Close all student equity gaps.<sup>28</sup>

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2024 Objective 11: Maintain and annually update the NC Equity Plan

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2024 Objective 12: Reduce the equity gap for African American students by 40%. Improve the 4-year completion<sup>29</sup> rate from 13.5% to 24.5%. Improve the 4-year transfer rate from 11.7% to 24.6%<sup>30</sup>

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<sup>23</sup> 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.

<sup>24</sup> 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.

<sup>25</sup> This aligns with the RCCD strategic plan targets.

<sup>26</sup> 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.

<sup>27</sup> 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.

<sup>28</sup> Final data pending comprehensive Equity study and approval of Norco College Equity Plan. Meets Vision for Success Goal 5: Cut achievement gaps by 40 percent by 21/22 and fully close achievement gaps by 26/27.

<sup>29</sup> Completion = AA/AS degrees, credentials and certificates.

<sup>30</sup> This meets the RCCD and Vision for success equity goals.

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2024 Objective 13: Reduce the equity gap for Latinx students by 40%. Improve the 4-year completion rate from 13.1% to 24.3%. Improve the 4-year transfer rate from 8.6% to 22.8%<sup>31</sup>

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2024 Objective 14: Reduce the equity gap for Men of Color by 40%. Improve the 4-year completion rate from 9.7% to 22.3%. Improve the 4-year transfer rate from 7.0% to 21.9%.

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2024 Objective 15: Reduce the equity gap for LGBTQ+ students by 40%. Improve the completion volume from 11 to 32. Improve the transfer volume from 26 to 61<sup>32</sup>

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2024 Objective 16: Reduce the equity gap for Foster Youth students by 40%. Improve the 4-year completion rate from 3.8% to 18.7%. Improve the 4-year transfer rate from 3.8% to 19.9%<sup>33</sup>

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

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2024 Objective 17: Expand professional development program/infrastructure

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

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## Strategic Direction 2: Regional Transformation

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

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2024 Objective 19: Develop regional outreach and recruitment systems

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

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

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

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2024 Objective 22: Establish the Center for Workforce Innovation

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

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2024 Objective 24: Stimulate economic and academic development through photonics education and partnerships<sup>34</sup>

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

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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 partnerships<sup>35</sup>

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2024 Objective 26: Improve regional veterans' services and support

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2024 Objective 27: Work toward reducing recidivism through incarcerated student education

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2024 Objective 28: Stimulate regional arts development

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<sup>31</sup> Meets RCCD strategic plan goals and Vision for success goals

<sup>32</sup> Meets RCCD strategic plan goals and Vision for success goals

<sup>33</sup> Meets RCCD strategic plan goals and Vision for success goals

<sup>34</sup> Pending feasibility study and RCCD Board approval

<sup>35</sup> Coincides with the RCCD strategic plan goal of increasing HS capture rates

### Strategic Direction 3: College Transformation

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.

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2024 Objective 29: Develop comprehensive breadth of academic programs

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

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

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

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

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2024 Objective 34: Build and support student services to foster student engagement, wellness, and success in the classroom and outside the classroom.

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2024 Objective 35: Build and support academic support services to improve student success

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.

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

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

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

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

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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

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

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2024 Objective 42: Develop systems and provide resources to preserve and foster a positive workplace culture for all constituent groups including full-time faculty, part-time faculty, classified staff, student workers, and managers.

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

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

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

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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 full-time faculty toward the 75/25 ratios.

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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.

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2024 Objective 48:	Achieve 50 % of 2030 target. Go from approximately 169,000 to approximately 285,620 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 model <sup>36</sup>
2024 Objective 53:	Open building of #1 priority <sup>37</sup>
2024 Objective 54:	Open building of #2 priority <sup>38</sup>
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 2 <sup>nd</sup> access road <sup>39</sup>
2024 Objective 58:	Finish first P3/mixed use project <sup>40</sup>
2024 Objective 59:	Explore and pursue land acquisition adjacent to college property and 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
2024 Objective 66:	Develop and implement plans for off-campus facilities for instructional purposes (including South Corona satellite campus)

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<sup>36</sup> Pending land use covenant exemptions with DTSC and alignment with the Norco College Facilities Master Plan (and/or amendments).

<sup>37</sup> This objective is contingent on the passage of a G.O. bond. See Facilities Master plan for building priorities.

<sup>38</sup> This objective is contingent on the passage of a G.O. bond. See Facilities Master plan for building priorities.

<sup>39</sup> Pending G.O. bond approval.

<sup>40</sup> P3 = Public-Private-Partnership

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

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2024 Objective 67: Design intuitive and simple onboarding system

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2024 Objective 68: Develop intuitive and technology-enhanced CRM (e.g., Salesforce) systems for the entire student life cycle (“from recruitment to alumni”)<sup>41</sup>

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2024 Objective 69: Develop comprehensive communications systems/tools

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2024 Objective 70: Improve employee operational systems

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

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2024 Objective 71: Achieve 50 % of our 2030 comprehensive college goal for general fund; Go from approximately \$40.7M to approximately \$59.1M in general fund annual dollars.

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2024 Objective 72: Implement more professional budgeting systems

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

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2024 Objective 74: Support General Obligation bond campaign and implementation

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

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

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

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<sup>41</sup> Constituent Relationship Management (CRM) is technology for managing all our relationships, interactions, and communications with (potential) students, industry, and community stakeholders.

## Chapter 6: Planning Integration

One of the foundations of institutional effectiveness is integrated planning which involves aligning the college's goals, objectives, and activities with the plans at the state, district, and local levels. The chart below shows the integration of Norco College's 13 Educational Master Plan goals with all the other plans that are in effect at the time of the writing of this plan.

		Technology Plan	District Strategic Plan	Professional Development Plan	Guided Pathways Plan	Facilities Master Plan	Marketing Plan	Equity Plan	Vision For Success- Goal 1	Vision For Success- Goal 2	Vision For Success- Goal 3	Vision For Success- Goal 4	Vision For Success- Goal 5
1	Access: Expand college access by doubling current headcount and full-time equivalent students (FTES).	1	1		1		1	1					
2	Success: Implement Guided Pathways framework		2	2	2		2	2	2	2	2		2
3	Equity: Close all student equity gaps.		3	3	3			3					3
4	Professional Development: Implement PD around GP and equity framework; foster a culture of ongoing improvement.			4	4			4					4
5	Regional Organization: Help establish a distinct regional identity and organization.						5						
6	Workforce and Economic Development: Reduce working poverty and the skills gap		6	6			6					6	
7	Regional Development: Host mature initiatives that impact regional development.		7				7	7					
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.		8				8		8	8	8	8	8
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.		9	9	9								
10	Workplace: Expand workforce to support comprehensive college and develop/sustain excellent workplace culture			10									

		Technology Plan	District Strategic Plan	Professional Development Plan	Guided Pathways Plan	Facilities Master Plan	Marketing Plan	Equity Plan	Vision For Success- Goal 1	Vision For Success- Goal 2	Vision For Success- Goal 3	Vision For Success- Goal 4	Vision For Success- Goal 5
11	Facilities: Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.					11	11						
12	Operations: Implement professional, intuitive, and technology-enhanced systems	12	12		12		12						
13	Resources: Develop innovative and diversified resources to build and sustain a comprehensive college and achieve its visionary goals.		13			11							

### State Integration

At present, the state plans which require reporting and compliance from Norco College are the Vision for Success and the Equity Plan. One of the requirements for being a recipient of the new funding formula is that all CCCs align their local goals with the state’s mission as embodied in the Vision for Success Goals. As shown on the chart above, eight out of 13 of the EMP goals align with the Vision for Success Goals. The Equity Plan goals and activities align with three EMP goals and the Integrated Plan aligns with five EMP Goals. This represents strong local alignment with state initiatives and plans.

### RCCD Integration

#### *Board Policy and Administrative Procedures*

Board Policy 3250 – Institutional Planning provides some broad guidelines on how the district implements a “comprehensive, systematic and integrated system of planning”. BP 3250 also stipulates that planning should include all plans required by law (e.g. Facilities Master Plan, Student Equity Plan, etc.)

#### *RCCD Strategic Plan*

The RCCD Strategic Plan has the strongest level of alignment with the Norco’s EMP Goals. This would be expected since the district, as defined in the plan, is the collection of the three colleges and thereby should be closely affiliated in purpose and function. The District Strategic Master Plan consists of six goals with 24 objectives and these goals and objectives showed alignment to ten out of the 13 EMP Goals

### ACCJC Integration

The ACCJC provides broad guidance on integrated planning through the standards as outlined on their [website](#). In particular, Standard I.B.9 identifies that planning “integrates program review, planning, and resource allocation into a comprehensive process”. Throughout the standards whenever planning is addressed, the ultimate outcome is to be accomplishment of the mission which should focus on student achievement and learning.

### **Norco College Planning Document Integration**

At the local level, it is equally, if not more important to ensure that planning documents are integrated and aligned with the Educational Master Plan. Currently, there are five college plans with related goals and activities that are aligned with the 13 EMP Goals. The Facilities Master Plan is the physical manifestation of Educational Master Plan. Not surprisingly, the alignment of the Facilities Master Plan is with two of the EMP Goals focusing on Facilities and Resources. Guided Pathways is becoming the success planning framework in California Community Colleges. Of the 13 EMP Goals, Guided Pathways activities and objectives align with six of the EMP Goals. With a significant focus on regional transformation, the EMP Goals align well with the Marketing Plan. As shown by the mapping, the Marketing Plan aligns to eight of the EMP Goals. As part of a Leading from the Middle project, a team from Norco challenged themselves with creating a Professional Development Plan. The focus of this plan is equity, student learning, and data-guided professional development. Given this internal (employee) and external (student success/equity) focus the Professional Development Plan aligns with six EMP goals in areas such as Completion, Equity, and Workforce. The last plan, the Technology Plan, was integrated with two EMP goals.



## Chapter 7: Assessment, Tracking and Reporting

The Educational Master plan will be assessed through a compilation of key performance indicators (KPIs) that will attempt to tell the story of student, regional, and college transformation. The student transformation KPIs will portray the student journey in and through Norco College. Regional transformation KPIs will track students as they enter the workforce and/or enter four-year institutions. Also, regional KPIs will track the college-going rate for the local service area. Finally, college transformation KPIs will track the processes and climate internally that will chart the college's progress toward becoming a more effective and great college to work for. Through these three categories of KPIs, three stories of transformation will be conveyed as indicators of how the educational master plan is impacting these vital areas.

	<b>Topic</b>	<b>Goal Statement</b>	<b>KPI</b>
Goal 1	Access	Expand college access by doubling current headcount and FTES.	<ul style="list-style-type: none"> <li>• Annual Headcount (DataMart)</li> <li>• Annual FTES (DataMart)</li> </ul>
Goal 2	Success	Implement Guided Pathways framework	<ul style="list-style-type: none"> <li>• Completion Rate (Not SSM - volume only)</li> <li>• CCSE Data</li> </ul>
Goal 3	Equity	Close all student equity gaps.	<ul style="list-style-type: none"> <li>• SSM Converting to rates in May 2019</li> <li>• Disaggregated success data</li> <li>• CCSE Data</li> </ul>
Goal 4	Professional Development	Implement PD around GP and equity framework; foster a culture of ongoing improvement.	<ul style="list-style-type: none"> <li>• Measure growth of program</li> </ul>
Goal 5	Regional Organization	Help establish a distinct regional identity and organization.	<ul style="list-style-type: none"> <li>• Measure growth regional organization</li> </ul>
Goal 6	Workforce and Economic Development	Reduce working poverty and the skills gap	<ul style="list-style-type: none"> <li>• Number of students employed in area of study (SSM)</li> <li>• Registered Apprenticeship #</li> <li>• Measure growth of regional initiatives</li> </ul>
Goal 7	Community Development	Host mature initiatives that impact regional development.	<ul style="list-style-type: none"> <li>• Measure growth of regional initiatives</li> </ul>
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.	<ul style="list-style-type: none"> <li>• Measure FTES growth, success, and equity gap of all programs</li> </ul>
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.	<ul style="list-style-type: none"> <li>• GCTWF Survey Data</li> </ul>
Goal 10	Workplace	Expand workforce to support comprehensive college and develop/sustain excellent workplace culture	<ul style="list-style-type: none"> <li>• GCTWF Survey &amp; Employee Data (DataMart)</li> </ul>

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.	<ul style="list-style-type: none"> <li>• Measure implementation of Facilities Master Plan</li> </ul>
Goal 12	Operations	Implement professional, intuitive, and technology-enhanced systems	<ul style="list-style-type: none"> <li>• GCTWF Survey Data</li> <li>• “Secret Shopper” Survey Data</li> </ul>
Goal 13	Resources	Develop innovative and diversified resources to build and sustain a comprehensive college and achieve its visionary goals.	<ul style="list-style-type: none"> <li>• Measure increases in all resource areas</li> </ul>

## Chapter 8: Deliberation Process

The planning process for the 2030 Educational Master Plan started in the fall semester of 2017. Throughout the 2017-18 academic year, most of the work around the plan was conducted by the Institutional Strategic Planning Council (ISPC). During the fall 2018 semester, a series of workshops/retreats were held to bring all constituent groups into the conversation and collect ideas for the plan. At the end of the Fall 2018 semester and throughout the Winter 2019 intersession, notes and suggestions collected over the prior year were synthesized into a first draft of the Educational Master Plan. Throughout the spring semester of 2019, official constituent groups reviewed and commented on drafts. Ultimately, 15 planning groups met to review and vote for the final draft (## groups voted to support the plan; ## groups voted to oppose the plan).

Date	Activity
Sept 14, 2017	Society for College and University Planning Conference (Reece & Aycock)
2017-18	Assorted ISPC Meeting
2017-18	Assorted Campus Meetings around Mission, Vision, and Values
Aug 1, 2018	Staff Professional Development
Aug 24, 2018	Fall FLEX Meeting
Sept 19, 2018	ISPC Meeting
Sept 28, 2018	Leadership Retreat #1
Oct 3, 2018	ISPC Meeting
Oct. 17, 2018	ISPC Meeting
Oct 19, 2018	Letter to college community – Regular Update?
Nov 2, 2018	Big Us Plan Retreat #2
Nov 6, 2018	Big Us Plan Retreat #3
Nov 5, 2018	Big Us Plan Retreat #4 (AM)
Nov 5, 2018	Big Us Plan Retreat #5 (PM)
Nov 7, 2018	ISPC Meeting
Nov 30, 2018	ISPC Retreat
Dec 6, 2018	Big Us Plan Retreat #6
Dec 3-24, 2018	Develop decision-making calendar with input from consultants, Norco 9, and Chancellor
Jan 2, 2019	Distribute decision-making calendar to Nor-All and encourage group meetings
Jan 2-31, 2019	Write 1 <sup>st</sup> Draft
Jan 25, 2019	ASNC Retreat
Jan 25, 2019	Staff Development Day
Feb 4, 2019	Send 1 <sup>st</sup> Draft to Chancellor and NC community
Feb 1- Mar 8, 2019	Collect comments on 1 <sup>st</sup> Draft from Chancellor, college groups and online reviewers
Feb 6, 2019	Executive Cabinet First Read
Feb 6, 2019	Norco 9 First Read
Feb 8, 2019	Spring FLEX
Feb 12, 2019	Business and Facilities Planning Council First Read
Feb 13, 2019	Management Meeting First Read
Feb 20, 2019	ISPC First Read
Feb 21, 2019	ASNC First Read
Feb 22, 2019	Academic Planning Council First Read
Feb 27, 2019	Student Services Planning Council First Read
Mar 7, 2019	Hold community forum to review and comment on 1 <sup>st</sup> Draft

Mar 8, 2019	Hold community forum to review and comment on 1 <sup>st</sup> Draft
Mar 8-13, 2019	Consolidate comments and write 2 <sup>nd</sup> Draft
Mar 14, 2019	Send 2 <sup>nd</sup> Draft to Chancellor and NC community
Mar 27, 2019	SSPC: Second Read
April 3, 2019	ASNC: Second Read
Apr 3, 2019	ISPC: Second Read
Apr 3, 2019	Norco 9: Second Read
Apr 5, 2019	Academic Planning Council Second Read
Apr 8, 2019	President's Advisory Board: First Read
Apr 9, 2019	BFPC: Second Read
Apr 10, 2019	Management Meeting: Second Read
April 15, 2019	Academic Senate Meeting First Read
Apr 17, 2019	Executive Cabinet: Second Read
Apr 17-21, 2019	Write Final Draft
Apr 22, 2019	Send Final Draft to Chancellor and NC community
Apr 24, 2019	SSPC: Vote on Final Draft
Apr 29, 2019	Academic Senate: Second Read
May 1, 2019	ISPC: Review Final Draft
May 1, 2019	Norco 9: Review Final Draft
May 6, 2019	Academic Senate: Vote on Final Draft
May 8, 2019	Management Team: Vote on Final Draft
May 8, 2019	Chancellor: Consider approval of Final Draft
May 9, 2019	ASNC: Vote on Final
May 10, 2019	Academic Planning Council: Vote Final Draft
May 13, 2019	President's Advisory Board Final Draft
May 14, 2019	BFPC: Vote on Final
May 15, 2019	Executive Cabinet: Vote on Final Draft
May 15, 2019	ISPC: Vote on Final Draft
May 16, 2019	COTW: Vote on Final Draft
May 17, 2019	DSPC: Comment on Final Draft
May 20, 2019	Chancellor's Cabinet: Comment on Final Draft/Board Committee Agenda Deadline
Jun 4, 2019	RCCD Board Committee Meeting: Comment on Final Draft
Jun 11, 2019	RCCD Board Meeting: Vote on Final Draft
Jun 12, 2019	Start official implementation of Big Us Plan at Norco College

## Chapter 9: College History

Norco College, one of three colleges in the Riverside Community College District, became the 112th California Community College on January 29, 2010, when it was granted initial accreditation. Its history dates to the 1970s, when college classes were first regularly taught in the Norco-Corona area under the auspices of RCCD.

The land on which the College now stands was once home to semi-nomadic bands of Tongva Indians, some of whom built villages along the nearby Santa Ana River and may have gathered roots and nuts where the campus stands today. They must have come to the area for the resources that mattered most to desert people a thousand years ago: water, game, and edible plants. These were the people who greeted (and resisted) the Spanish, and whose land became part of the nearly 18,000-acre Rancho La Sierra (Sepulveda) in 1846, where their descendants probably worked for generations. For the next 50 years, through a succession of owners, this was open range, pasture land for the Rancho cattle and sheep.

In 1908, most of the Rancho was bought for a half million dollars by James W. Long, who formed the Orange Heights Water Company and began to subdivide it into small fruit and vegetable farms. In 1921, the 15-squaremile area that includes the site of the present-day college was acquired by Rex Clark, who named it “Norco,” after his North Corona Land Company.

Like the Native Americans and Rancho owners before him, Clark was a dreamer. In 1923, according to Norco city historian Bill Wilkman, he placed an ad in the *Los Angeles Times* with the headline, “Norco, the Vale of Dreams Comes True.” In Jeffersonian fashion, he envisioned a place where urbanites could find refuge from civilization as small farmers. He laid out the streets of the city, ensuring that travel on horseback would be as easy for citizens as travel by car—a feature of “Horsetown U.S.A.” preserved even today. But three years later, he was distracted from realizing some of his dreams when he discovered a hot mineral spring about a mile from where the college now stands. So, he began to dream a new dream, and built a 700-acre “resort supreme” that included a 250,000-squarefoot hotel, 60-acre lake, golf course, air field, and Olympic-sized pool. The resort opened in 1929, shortly before the stock market crash, and was for a brief period a playground for film stars and famous athletes, before the economic downturn forced its closure in 1933. A day after the Pearl Harbor attack, it was bought by the U. S. Navy for use as a hospital.

Fifty years after the resort supreme closed, another visionary saw a new use for land that had once been the Tongva’s. In 1983, Wilfred Airey led the Riverside Community College District Board of Trustees on a tour of the U.S. Navy property, part of which was still being used as a Fleet Analysis Center. They were looking for a potential site for a satellite campus to serve the growing populations of Corona, Norco, Eastvale, and western Riverside. On June 4, 1985, more than 141 acres were acquired for a dollar from the General Services Administration to build Norco College.

The College was expected to open in 1989, but funding and construction delays pushed the date to 1991. On March 13 of that year, two classrooms in the Student Services and Little Theatre buildings were ready for students, and 15 or so short-term classes in economics, philosophy, public speaking, and a handful of other traditional academic disciplines were held on campus that spring semester. Approximately 100 other classes that began in January were taught in Norco area high schools and a church, as they had been for years. The formal opening of the full campus (with two more classrooms, Science and Technology and Humanities) took place in fall 1991— coinciding with the 75th anniversary of Riverside Community College.

The early years of Riverside Community College-Norco Campus were exciting ones. Funding constraints in the early 1990s impeded growth, but two new buildings were completed in 1995, the aptly named Wilfred J. Airey Library and an Applied Technology Building. The dozen or so full-time faculty from that early period considered themselves pioneers at an institution they felt they could help shape. There were so few of them that they could

fit into a single semi-circular booth when they went to lunch together at a Hamner Avenue restaurant, as they sometimes did. Students shared in the excitement of being at a new campus that was always part construction zone. No one seemed to mind much the occasional attacks by swarms of flies (dubbed the Norco air force) from the nearby dairy farms. Those farms have since mostly given way to subdivisions, some of whose residents attend the College today.

Old dreams give way to new ones. Some of these newer dreams are captured in the strategic plans and facilities master plans that envision Norco College growth five, ten, and twenty years from now, and if realized, will result in a campus unrecognizable to those who only saw it in 1991. But most of these new dreams are dreamed every day by students who enroll at the College—by the young woman entering the field of STEM, the young man who sees himself helping to create computer games, or the returning student who always wanted to learn Spanish or study art. Norco remains a vale of realizable dreams.

# Norco College

## Facilities Master Plan Update

Workshop 05  
Final Presentation  
May 13 - 17, 2019



# Campus and Community Engagement

DLR-FACILITIES MASTER PLAN MEETINGS				
DATE	TIME	GROUP	LOCATION	TYPE
February 6 (Wed)	8:30am-10:00am	Executive Cabinet	ST107	Project Intro/Engagement/EA Plan/MPM coordination
February 6 (Wed)	10:30am-11:30am	BS/Facilities/Grounds/IMC/TSS	OC116	Project Intro/PMO/IT
February 6 (Wed)	3:00pm-5:00pm	Norco 9+	ST107	Project Intro/Activities/Visiting/STW/ultural content
February 7 (Thurs)	9:30am-10:30am	Student Services Leadership	OC116	Project Intro/STW/IT
February 7 (Thurs)	10:30am-12:00pm	Academic Affairs Leadership	OC103	Issue Analysis/Logistics
February 7 (Thurs)	1:00pm-2:30pm	Classified Senate/Classified Staff	OC116	Project Intro/STW/IT
February 7 (Thurs)	3:00pm-4:00pm	Athletics/Kinesiology	OC116	Project Intro/PMO/IT
February 8 (Fri)	10:00am-11:30am	Student Leaders	OC116	Project Intro/STW/IT
February 8 (Fri)	12:45pm-1:50pm	Fire Day Sessions	ST107	Project Intro/STW/IT
February 8 (Fri)	2:30pm-3:30pm	Flex Day Sessions	ST107	Project Intro/STW/IT
February 12 (Tue)	11:45am-12:15pm	BFFC	Zoom/ST107	Project Intro/debrief/update
March 4 (Mon)	1:30pm-2:30pm	Academic Senate/Faculty	ST107/Zoom	Project Intro/STW/IT
March 11 (Mon)	12:00pm-1:30pm	President's Advisory Selection Partners	ST107	Presidential Selection Partners: Round 1
March 12 (Tue)	10:00am-11:30am	Academic Affairs Leadership	OC116	Issue Analysis follow-up and EA Plan Updates
March 12 (Tue)	11:45am-12:15pm	BFFC-Business & Facilities Planning Council	ST107	Campus Analysis/Update (30 min)
March 12 (Tue)	12:50pm-1:50pm	Student "Tabling Session"	CSS Patio "Plaza"	Analysis/Big ideas - College Hour
March 12 (Tue)	2:00pm-3:30pm	City Manager/Pres/VP	Pres Ofc (SSV)	Analysis/Big ideas
March 13 (Wed)	9:30am-9:30am	Exec Cabinet w/ City & Regional Partners	OC116	Analysis/Big ideas
March 13 (Wed)	1:30pm-3:30pm	Norco 9+/Managers Meeting	OC116	Analysis/Big ideas
March 21 (Thurs)	12:50pm-2:50pm	ALL (Norco 9+/Students/Clubs/All)	OC116	Sustainability & Values Workshop (Part 1)
March 22 (Fri)	8:00am-10:00am	ALL (Norco 9+/Students/Clubs/All)	OC116	Sustainability & Values Workshop (Part 2)
March 22 (Fri)	10:30am-12:00pm	Diversity & Equity Committee	ST107	Committee Request per President (Review/Comments)
April 2 (Tue)	12:50pm-3:50pm	General and Community Open House	CS217	Review final concepts - Comments
April 2 (Tue)	11:45am-12:15pm	BFFC-Business & Facilities Planning Council	ST107	Review final concepts - Comments
April 3 (Wed)	8:30am-9:30am	Executive Cabinet	ST107	Review final concepts - Comments
April 3 (Wed)	1:00pm-1:30pm	ISPC - Institutional Strategic Planning Council	ST107	Review final concepts - Comments
April 3 (Wed)	3:00pm-4:00pm	Norco 9+	ST107	Review final concepts - Comments
April 5 (Fri)	11:00am-11:30am	APC - Academic Planning Council	ST107	Review final concepts - Comments
April 24 (Wed)	9:30am-10:30am	Executive Cabinet	Pres Ofc/Zoom	Review final concepts/draft plan - Comments
April 24 (Wed)	1:30pm-2:00pm	SSPC - Student Services Planning Council (DLR)	ST107	Review final concepts/draft plan - Comments
April 30 (Tue)	12:50pm-1:50pm	General and Community Open House (DLR)	CS217	Review updated draft of final concepts - Comments
May 1 (Wed)	8:30am-10:30am	Executive Cabinet (DLR)	ST107	Review final draft plan/prioritization - Comments
May 1 (Wed)	1:00pm-1:30pm	ISPC - Institutional Strategic Planning Council (DLR)	ST107	Review final draft plan - Comments
May 1 (Wed)	3:00pm-5:00pm	Norco 9+ (DLR)	ST107	Review final draft plan/prioritization - Comments
May 2 (Thurs)	2:00pm-2:30pm	ASNC - Associated Students Norco College (DLR)	ST107	Review final draft plan - Comments
May 6 (Mon)	1:30pm-3:30pm	Academic Senate (Dr's Reece/Collins/Lee will present)	ST107	Review final draft plan - Comments
May 7 (Tue)	12:50pm-1:50pm	COTW-Committee of the Whole (Dr. Reece will present)	CS217	Review final draft plan - Comments
May 8 (Wed)	9:30am-10:30am	Executive Cabinet (DLR)	Pres Ofc	Review final draft plan - Comments
May 8 (Wed)	TBD	Chancellor Inaug (Dr. Reece)	Pres Ofc/IT/201	Share final draft plan/Review (IMP & EMP)
May 9 (Thurs)	2:00pm-2:30pm	ASNC - Associated Students Norco College (Dr. Reece)	ST107	Review final draft plan
May 10 (Fri)	11:00am-11:30am	APC - Academic Planning Council (DLR)	ST107	Review final draft plan
May 13 (Mon)	12:00pm-1:30pm	President's Advisory Council (Dr. Reece will present)	ST107	Review final draft plan
May 14 (Tue)	11:15am-11:45am	BFFC - Business & Facilities Planning Council (DLR)	ST107	Review final draft plan
May 14 (Tue)	12:50pm-1:50pm	General and Community Open House (DLR)	CS217	Review final draft plan
May 15 (Wed)	8:30am-10:30am	Executive Cabinet (Dr. Reece)	Pres Ofc	Review final draft plan
May 15 (Wed)	1:00pm-3:00pm	ISPC-Institutional Strategic Planning Council (Dr's Reece/Lee will present)	ST107	Review final draft plan
May 15 (Wed)	4:00pm-5:00pm	Open Informational Session for both EMP & FMP (Dr. Reece)	CS217	Informational Session - Open to All (EMP/FMP)
May 15 (Wed)	6:00pm-7:00pm	City Council Presentation (Dr. Reece will present)	City of Norco	Review final draft plan
May 16 (Thurs)	12:50pm-1:50pm	COTW-Committee of the Whole (Dr's Reece/Lee will present)	CS217	Review final draft plan
May 19-17	1:15-4pm-5:15-11am	College Wide Vote	TBD	Final Plan - College wide VOTE
May 17 (Fri)	2:00pm-2:30pm	District Strategic Planning Council (DSPC)	CAADO	Review final draft plan - VOTE
May 20 (Mon)	9:00am-12:00pm	Chancellors Cabinet (Dr. Reece Presenting)	CAADO	Final draft review
June 4 (Tues)	6:00pm-9:00pm	Board of Trustees-Committee Meeting	CAADO	Final draft review
June 11 (Tues)	6:00pm-9:00pm	Board of Trustees Meeting	CAADO	FINAL APPROVAL

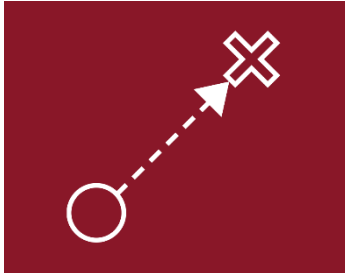
Rev 5/1/19





**Norco College** will build a  
**comprehensive and inspiring** campus  
**integrated into the region** that serves  
as a destination for **education,**  
**commerce, life, and the arts.**

# Facilities Master Plan Key Drivers



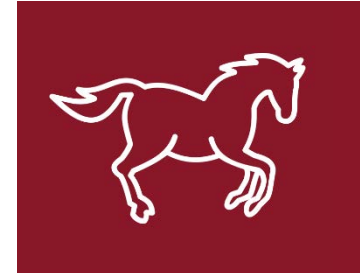
Student  
Transformation:

**Promote student  
success through  
academic growth  
and guided  
pathways framework**



College  
Transformation:

**Create a  
comprehensive  
campus environment**

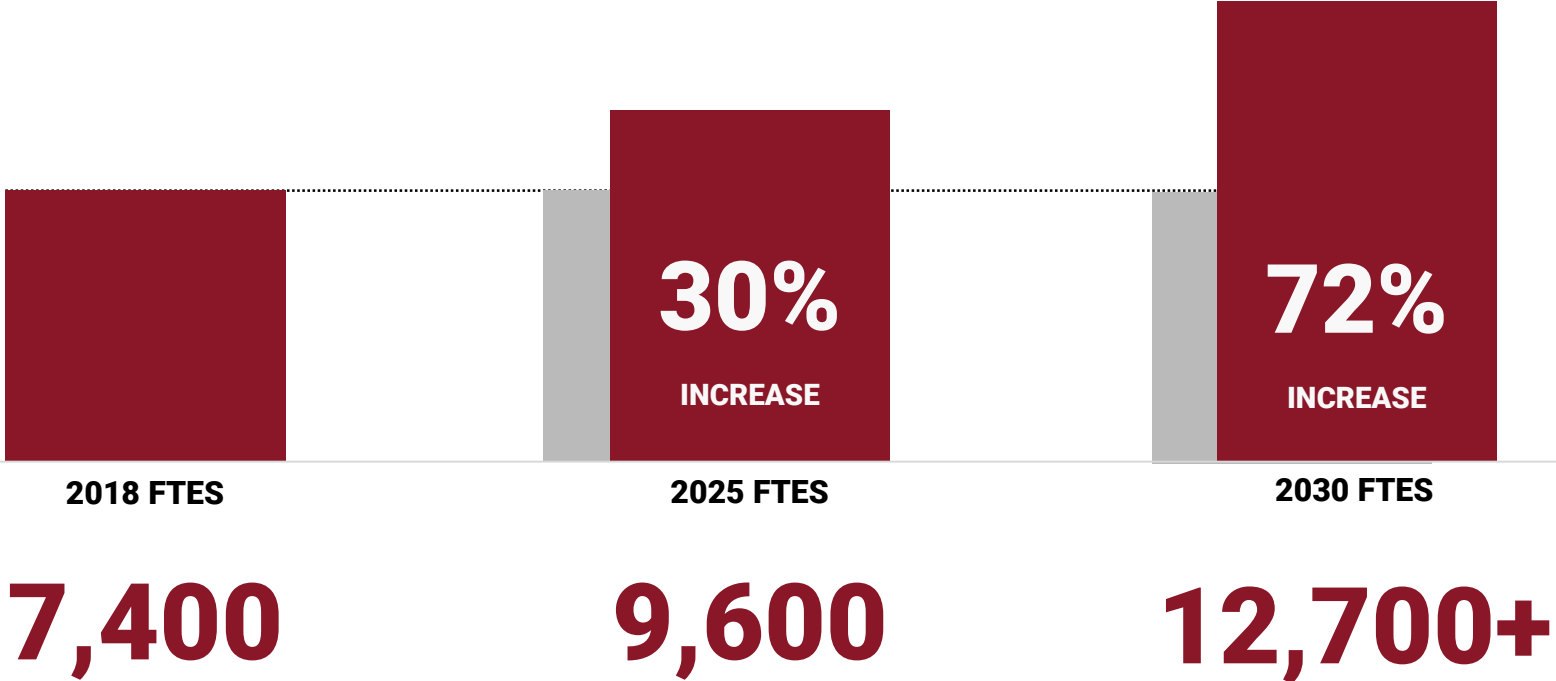


Regional  
Transformation:

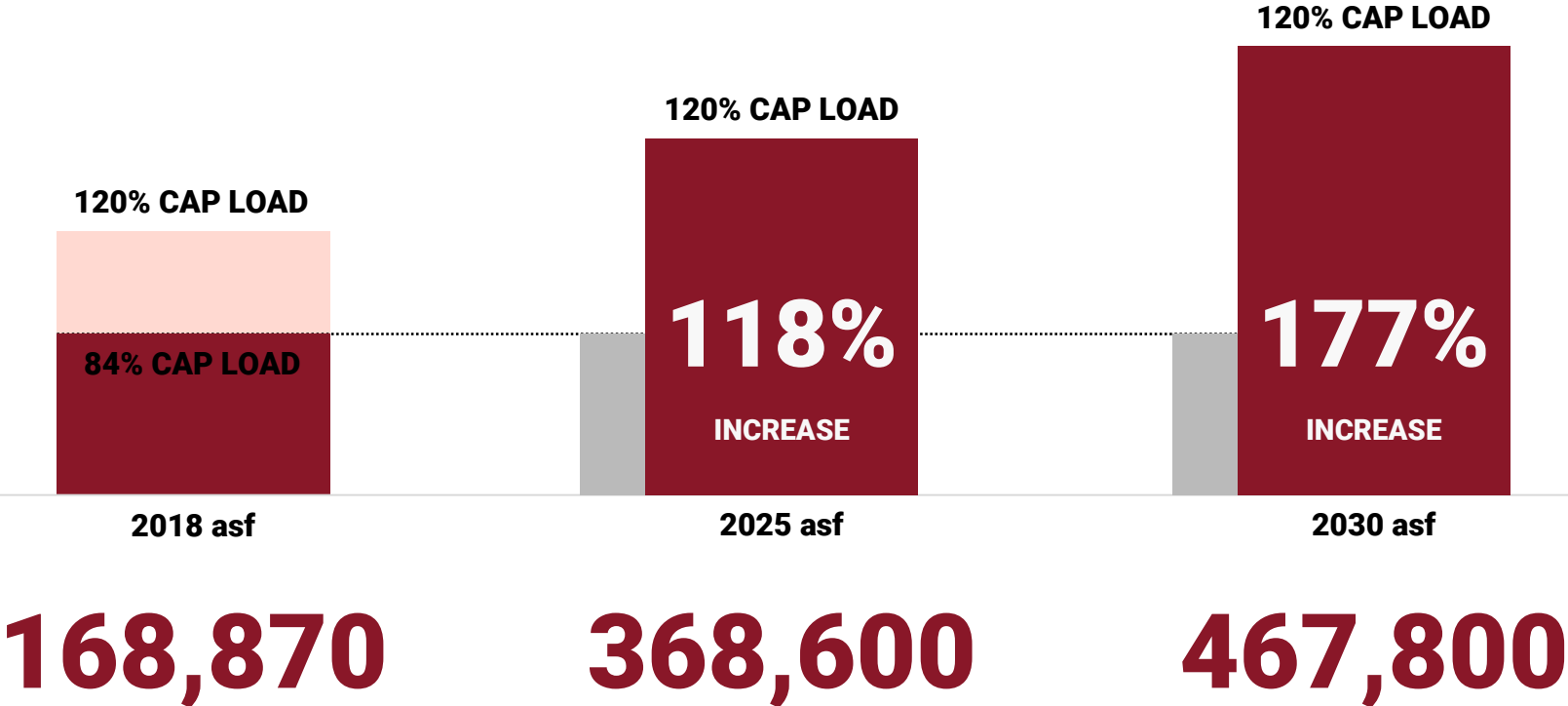
**Establish a distinct  
regional identity by  
hosting initiatives that  
impact regional  
development**

# Space Needs Analysis

# Enrollment Growth (FTES)



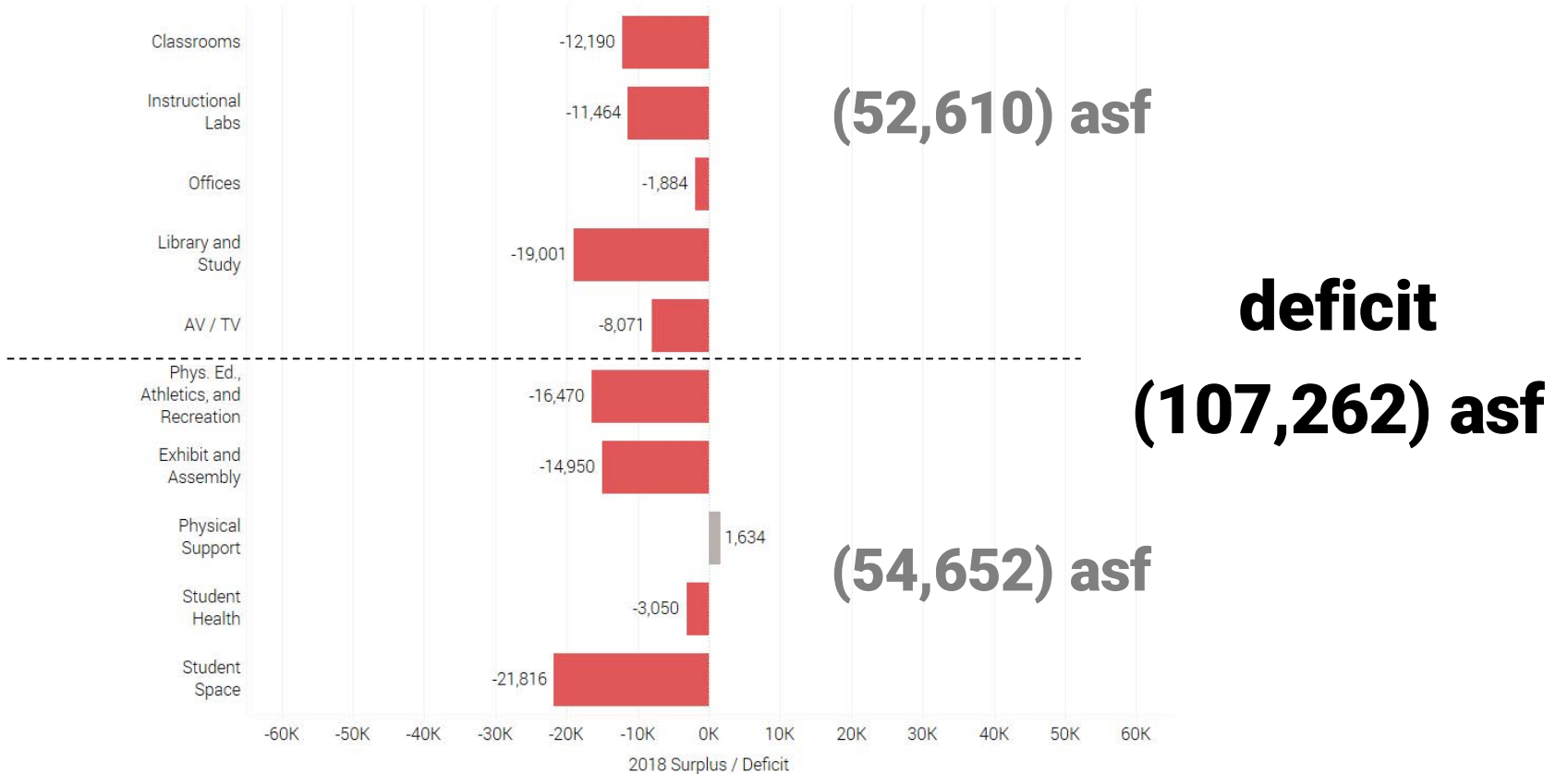
# Physical Space Growth



(today's deficit - 107,262)

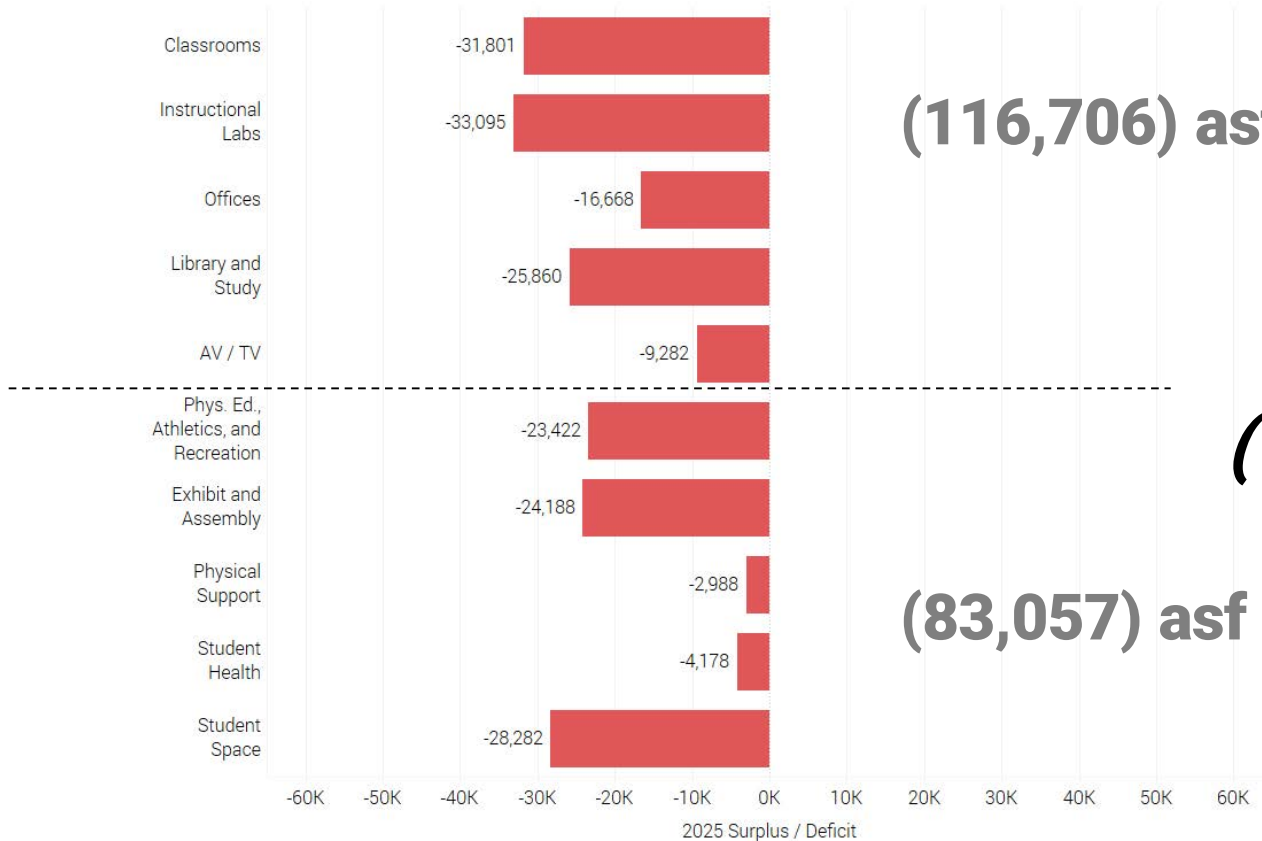
# Space Needs - 2018

**168,870 asf**



# Space Needs - 2025

**368,600 asf**



**(116,706) asf**

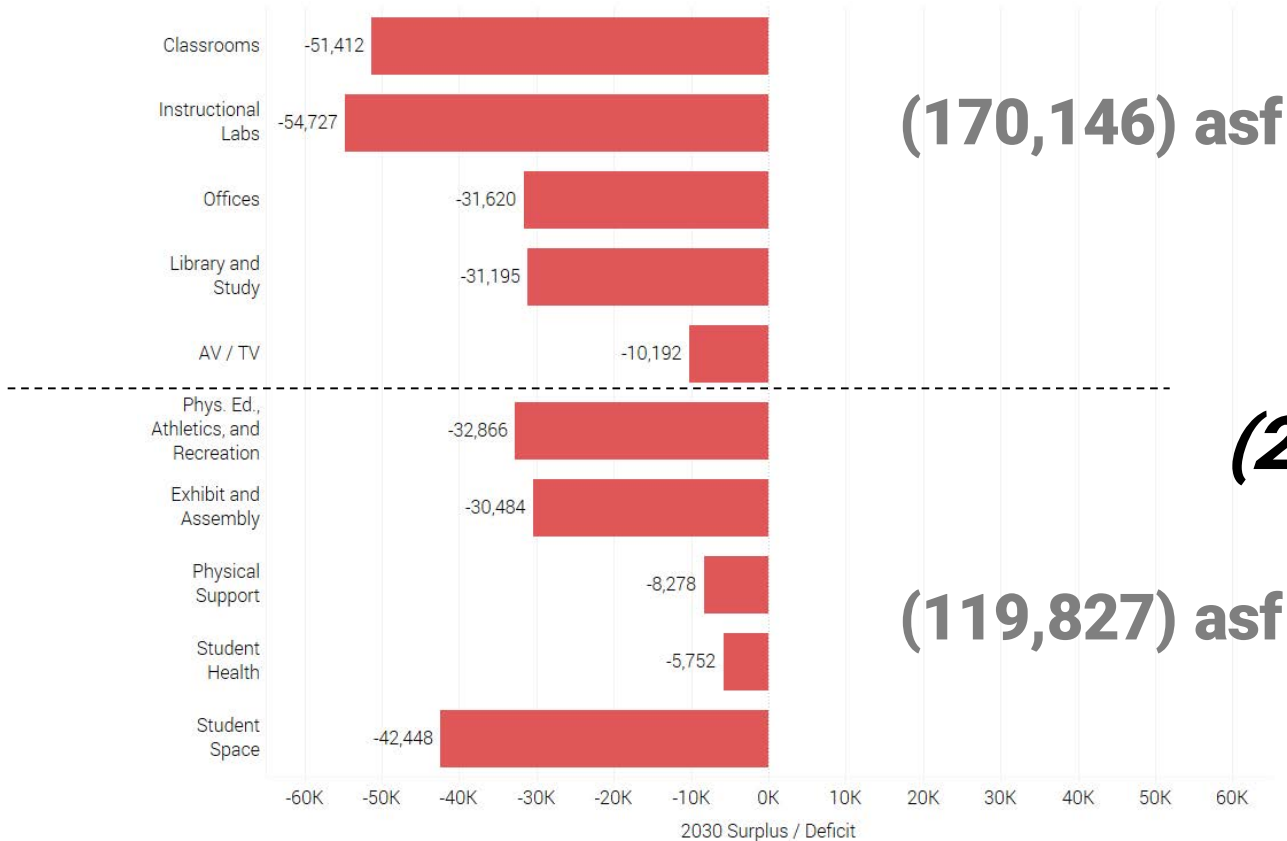
**deficit**

***(199,763) asf***

**(83,057) asf**

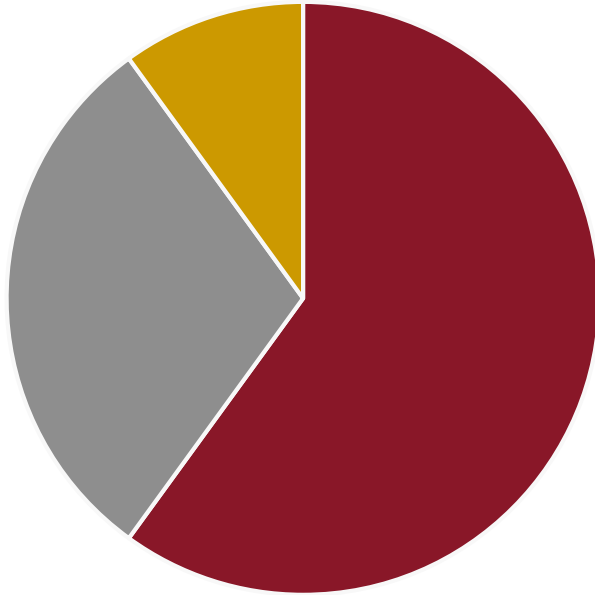
# Space Needs - 2030

**467,800 asf**





# Guided Pathways Space Allocation

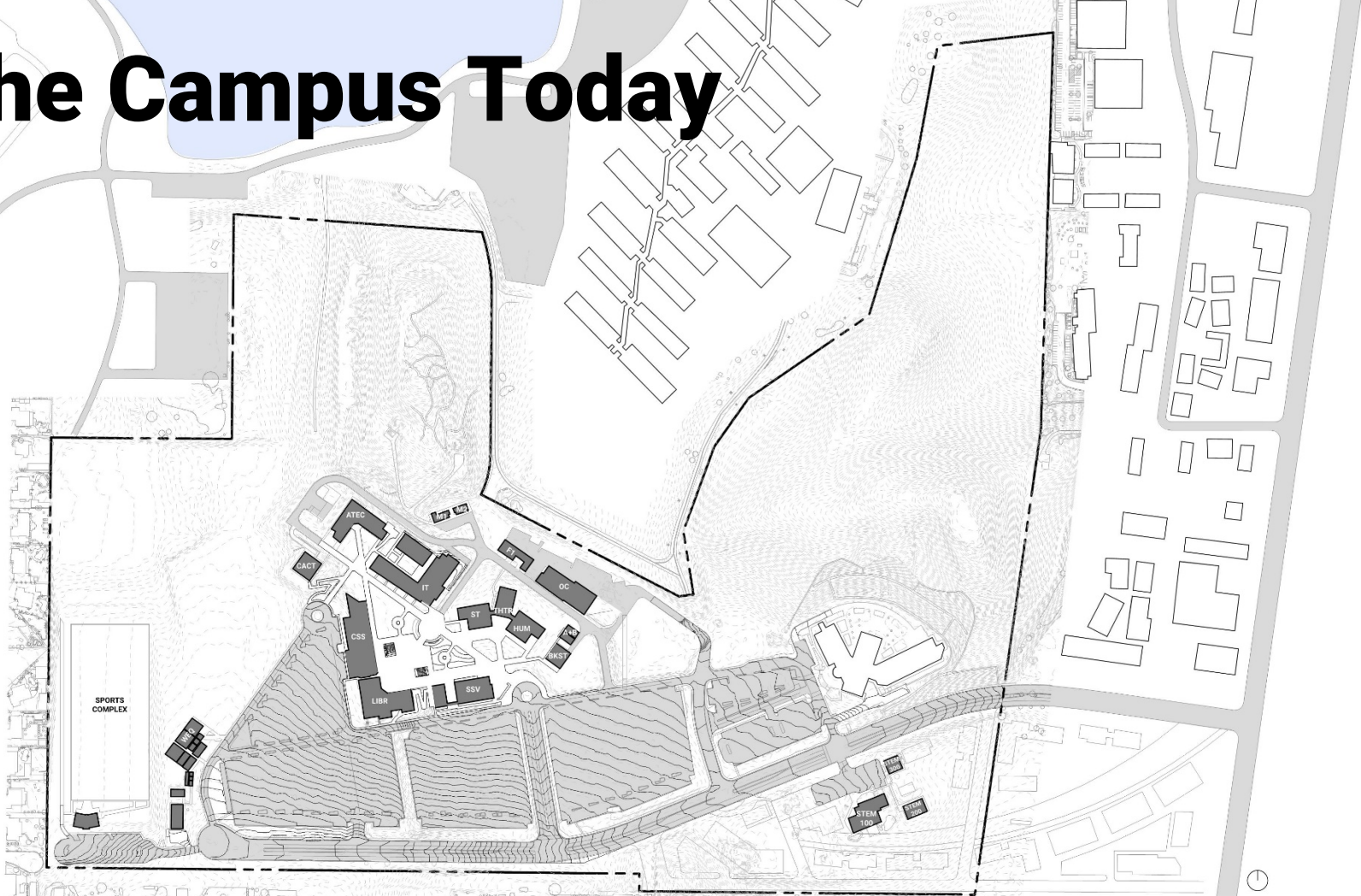


**Student Services, Study, General Use**  
(meeting, hangout, dining, etc.) distributed as follows:

- **Centralize 60%** of generated need in **campus core/front-door**
- **Distribute 30%** across the **four Schools** pro-rated by WSCH contribution
- Allocate **10%** of generated need for **underrepresented groups** (Veterans, Foster Youth, DACA, LGBTQ+, Umoja, etc.)

# Site Plan Development

# The Campus Today

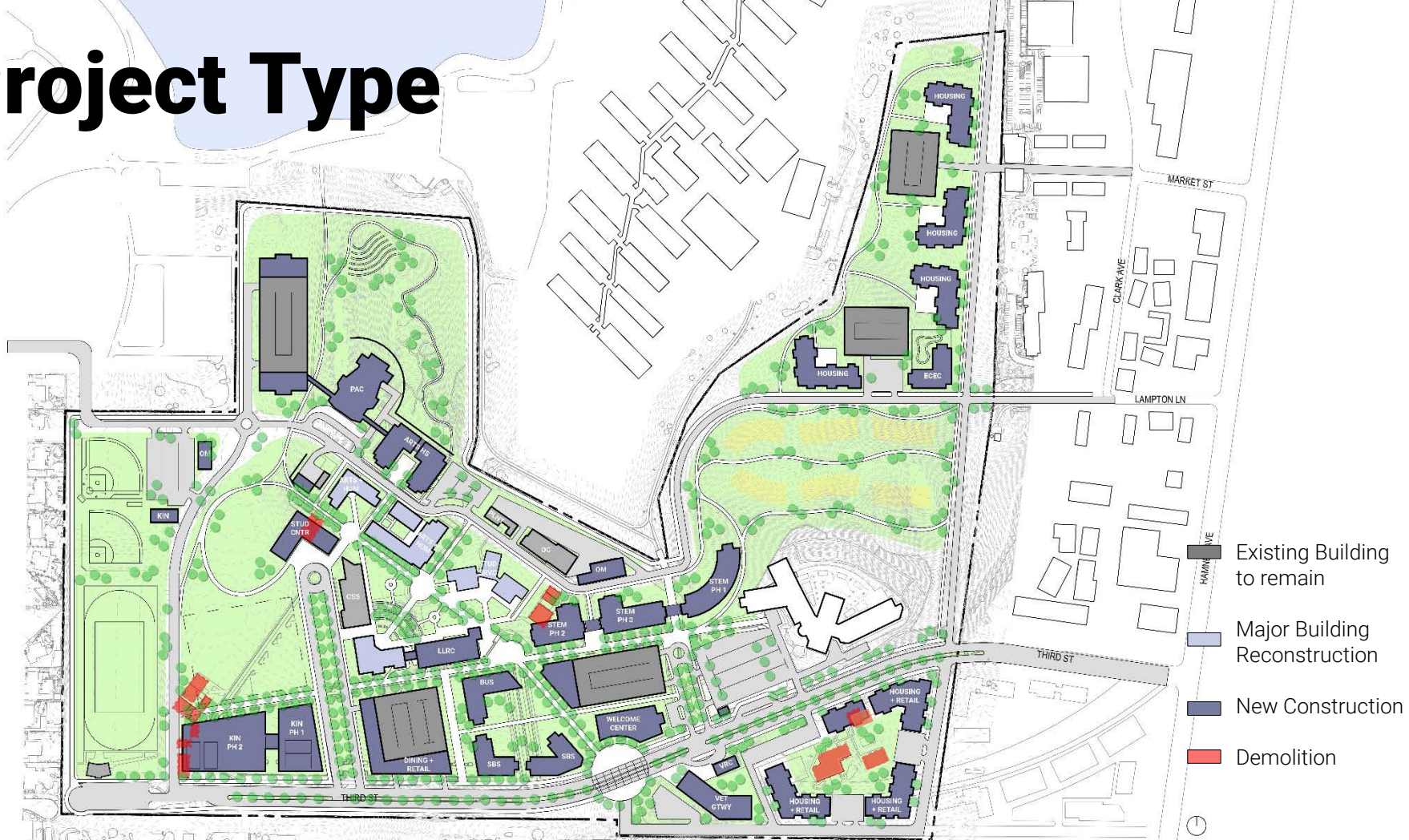


# Proposed Site Plan





# Project Type

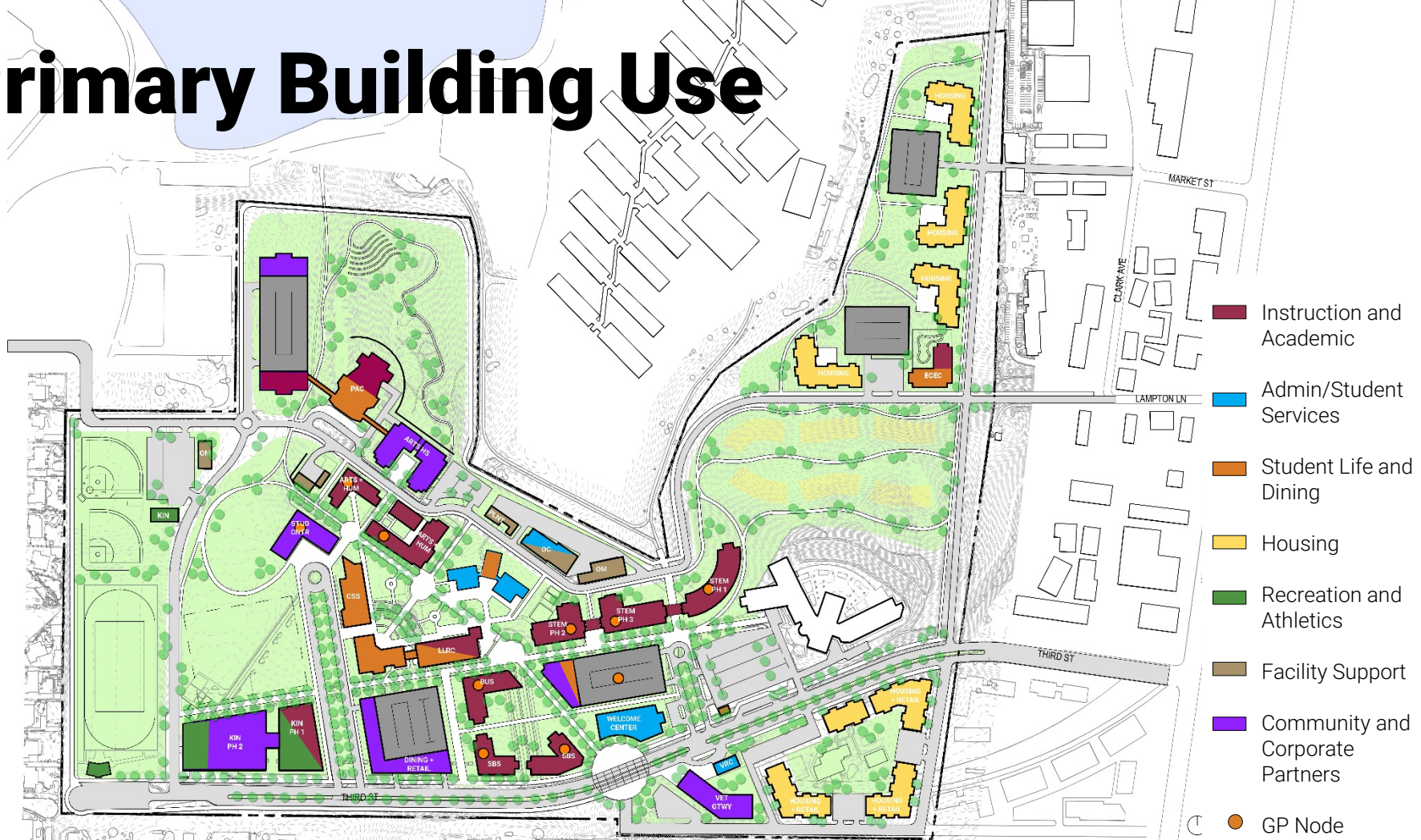


# Guided Pathways Clusters

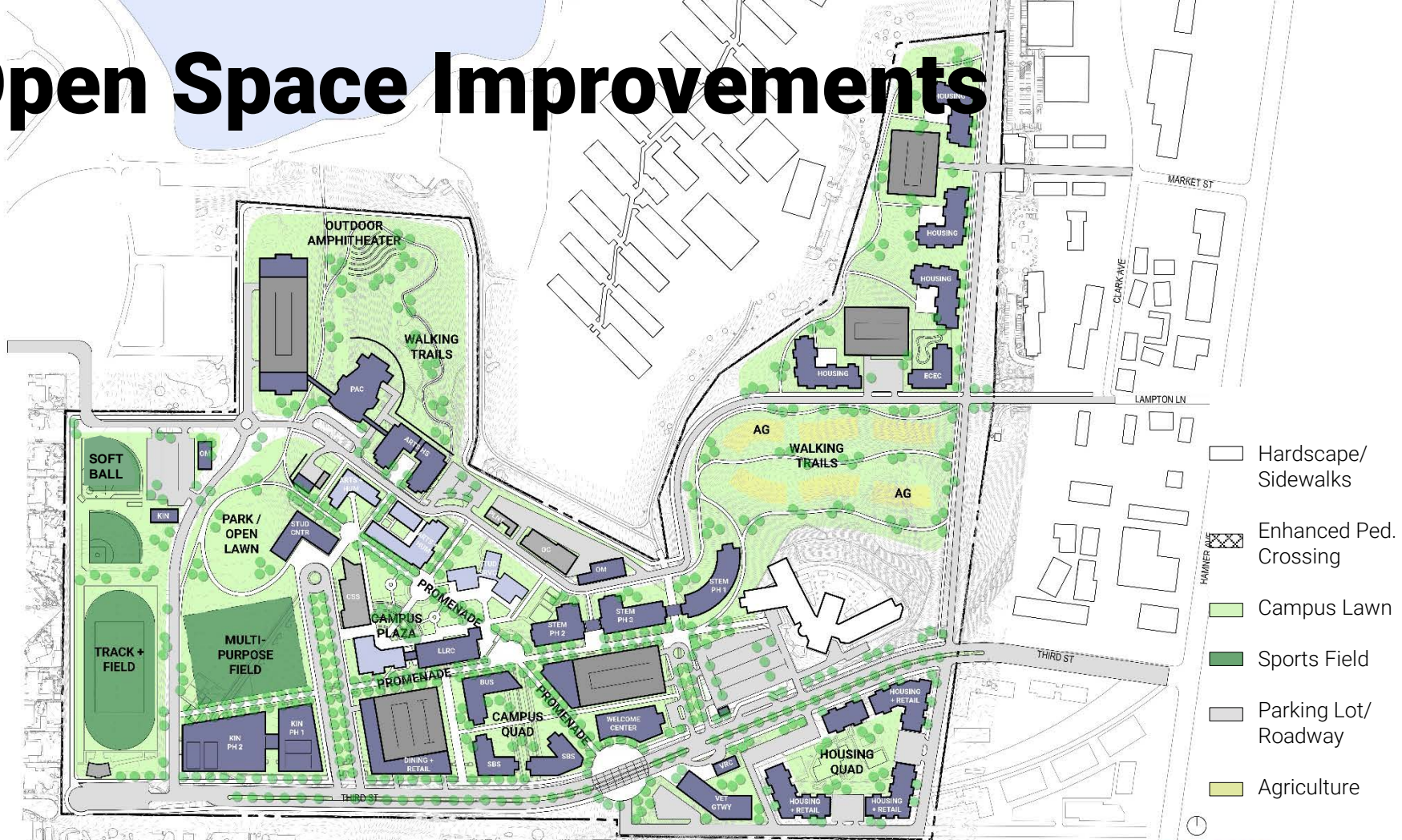










# Primary Building Use



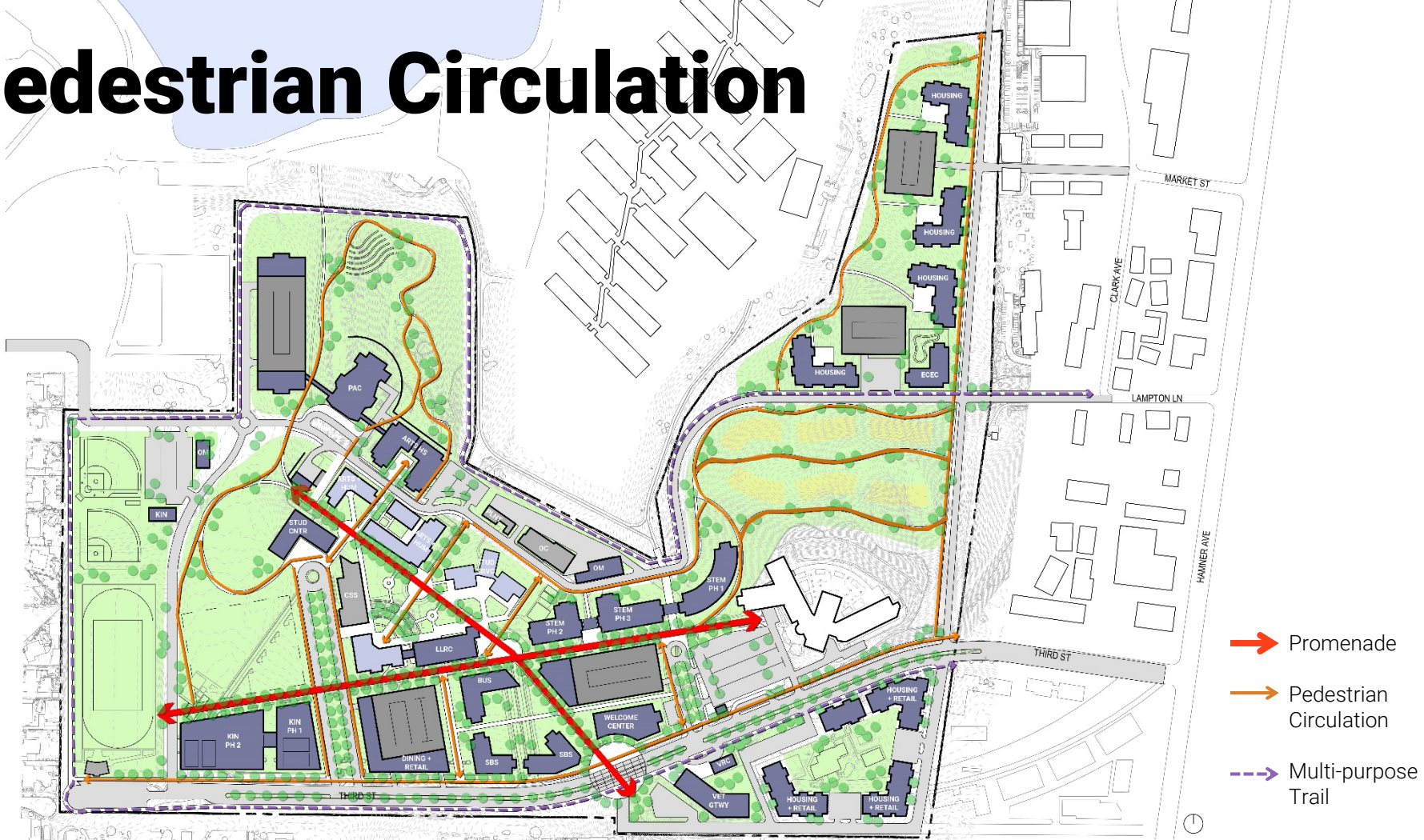
# Open Space Improvements



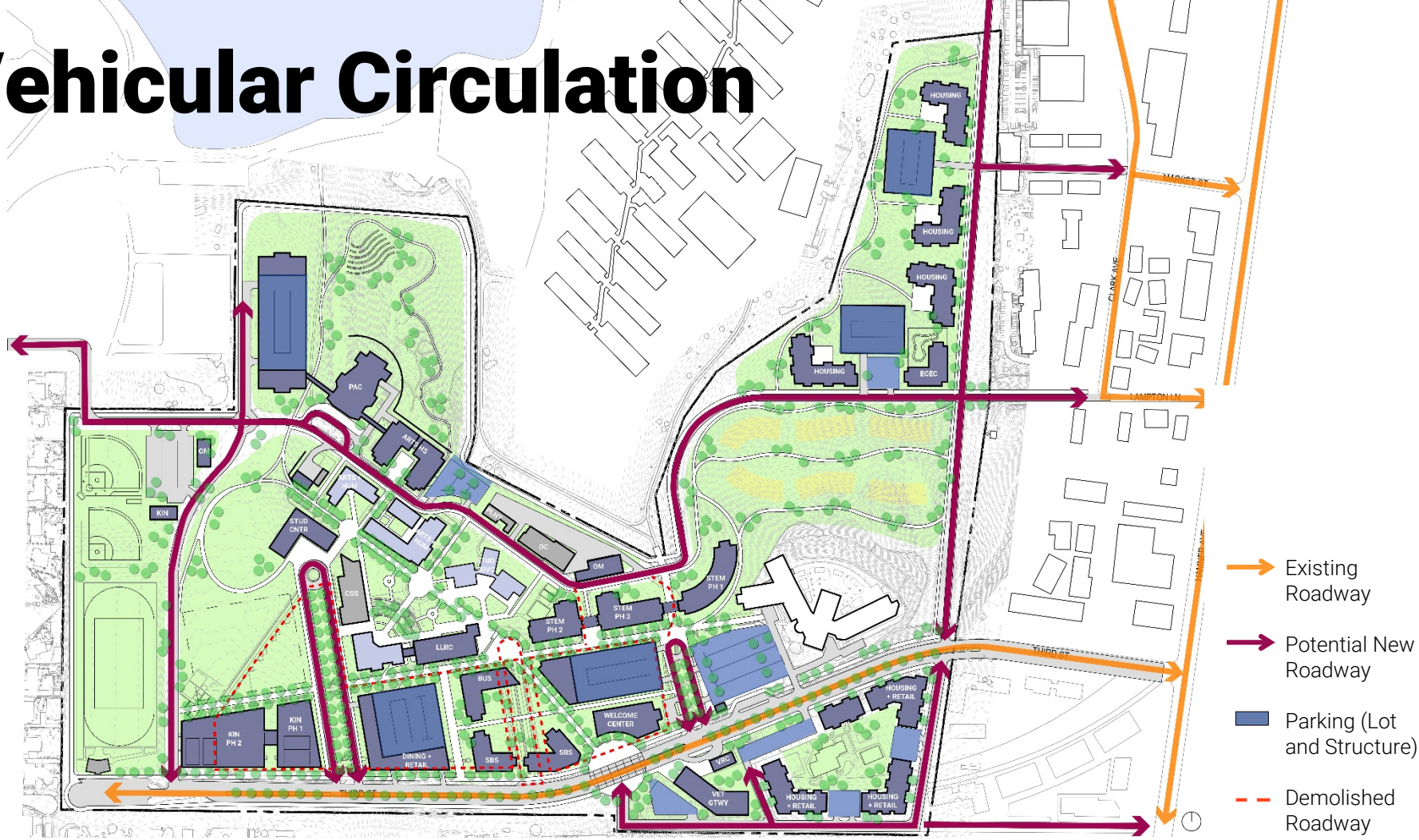
-  Hardscape/Sidewalks
-  Enhanced Ped. Crossing
-  Campus Lawn
-  Sports Field
-  Parking Lot/Roadway
-  Agriculture



# Pedestrian Circulation

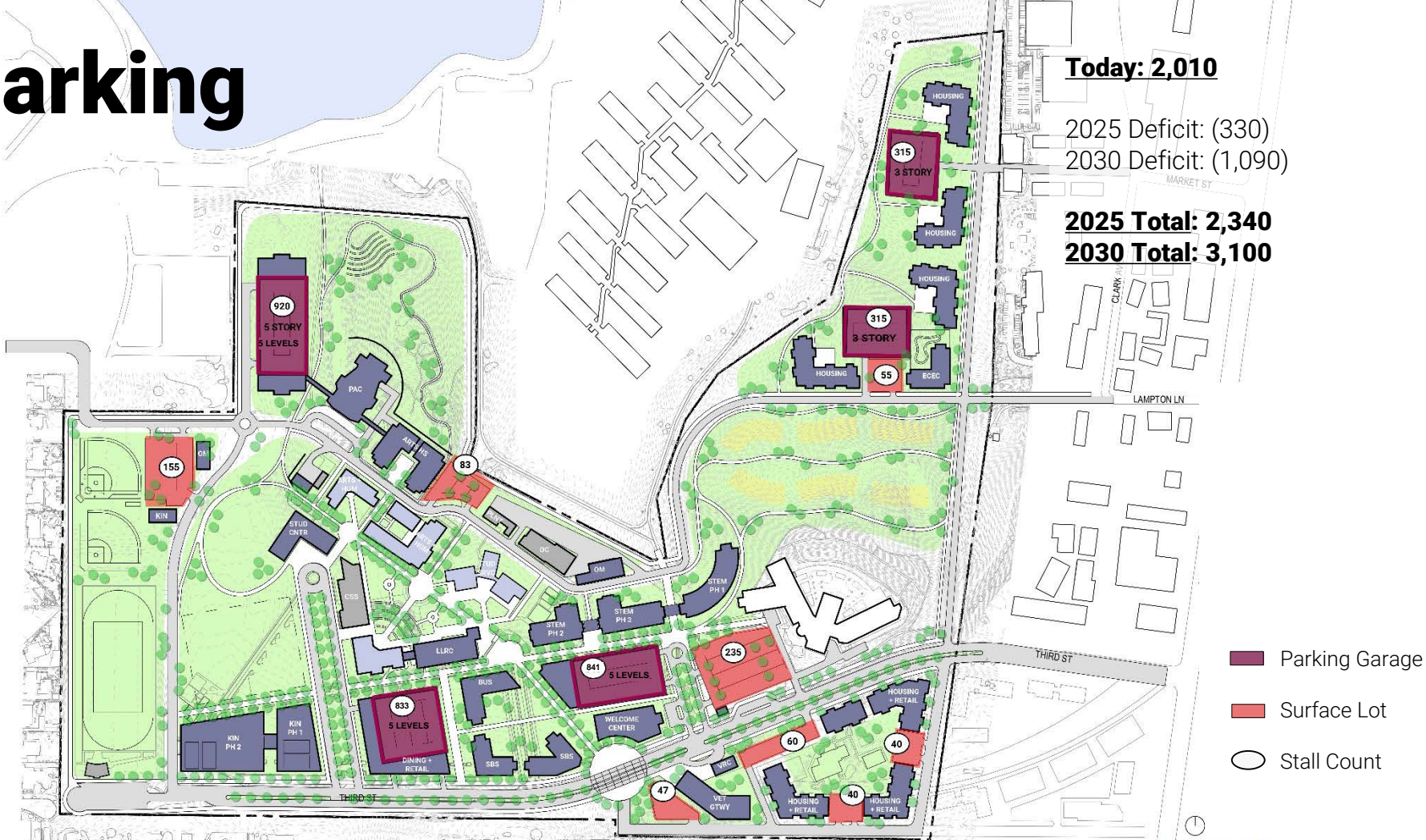


# Vehicular Circulation





# Parking



**Today: 2,010**

2025 Deficit: (330)

2030 Deficit: (1,090)

**2025 Total: 2,340**

**2030 Total: 3,100**

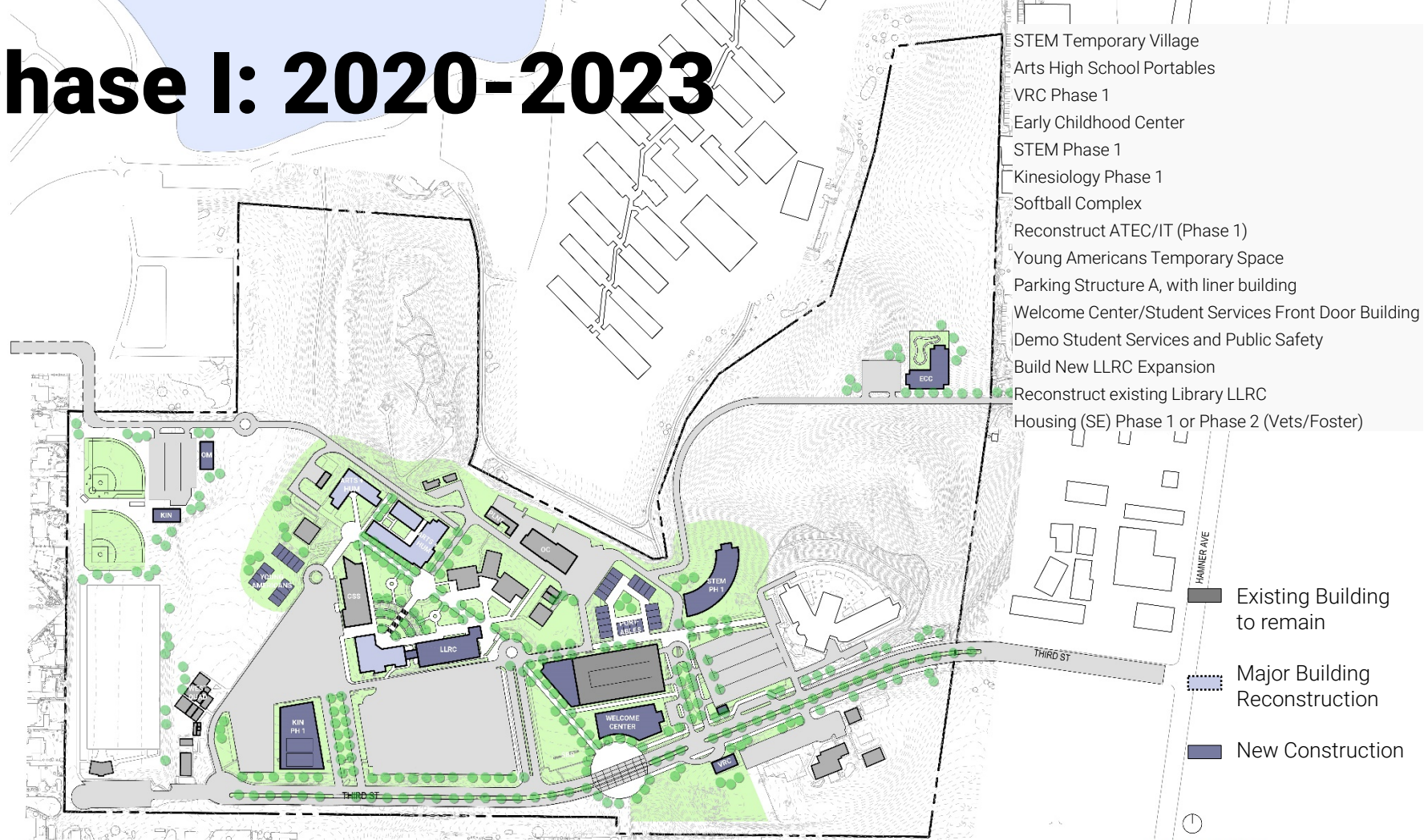
■ Parking Garage

■ Surface Lot




○ Stall Count

# Implementation and Phasing

# Phase I: 2020-2023



- STEM Temporary Village
- Arts High School Portables
- VRC Phase 1
- Early Childhood Center
- STEM Phase 1
- Kinesiology Phase 1
- Softball Complex
- Reconstruct ATEC/IT (Phase 1)
- Young Americans Temporary Space
- Parking Structure A, with liner building
- Welcome Center/Student Services Front Door Building
- Demo Student Services and Public Safety
- Build New LLRC Expansion
- Reconstruct existing Library LLRC
- Housing (SE) Phase 1 or Phase 2 (Vets/Foster)

-  Existing Building to remain
-  Major Building Reconstruction
-  New Construction



# STEM Phase I

## *PROJECT DETAILS*

Prior to Phase 1 – place 22,800 asf of portables to ease campus deficit (labs, classrooms, offices)

Phase 1 STEM Building  
42,000 asf or 80,000 GSF

- Relocate programs from ATEC and IT
- Grow and expand Science and Engineering Programs
- Shared space with Navy (offices/meetings)



# Kinesiology Phase I/Softball Complex

## PROJECT DETAILS

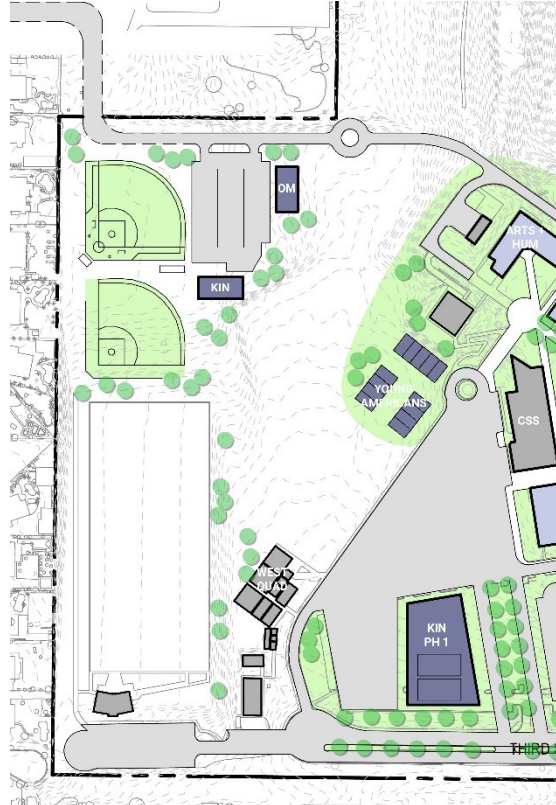
Kinesiology/Athletics:

39,000 asf or 71,000 GSF

- Kinesiology Classrooms
- Class Labs
- Offices/Conference Rooms
- Gymnasium
- Locker Rooms
- Lounge

Softball Complex:

- Regulation Collegiate Softball Fields
- Small Building for Support Space (2,700 GSF) - Storage, Restrooms, Concessions, Satellite Training Room





# Front-Door Student-Services

## PROJECT DETAILS

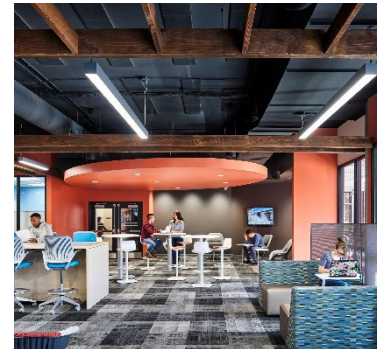
### Front-Door Student Services

30,178 asf or 48,250 GSF

- Welcome Center - one-stop shop for student services
- Cultural Center - support for underrepresented groups

### Parking Structure with Liner Building

- 31,200 asf or 52,000 GSF
- Includes one-level for campus needs (bookstore, campus police, parking services, dining) and three-stories of partnership space





# Library/LRC Expansion (Learning Commons)

## PROJECT DETAILS

New Construction:  
45,000 asf or 70,000 GSF

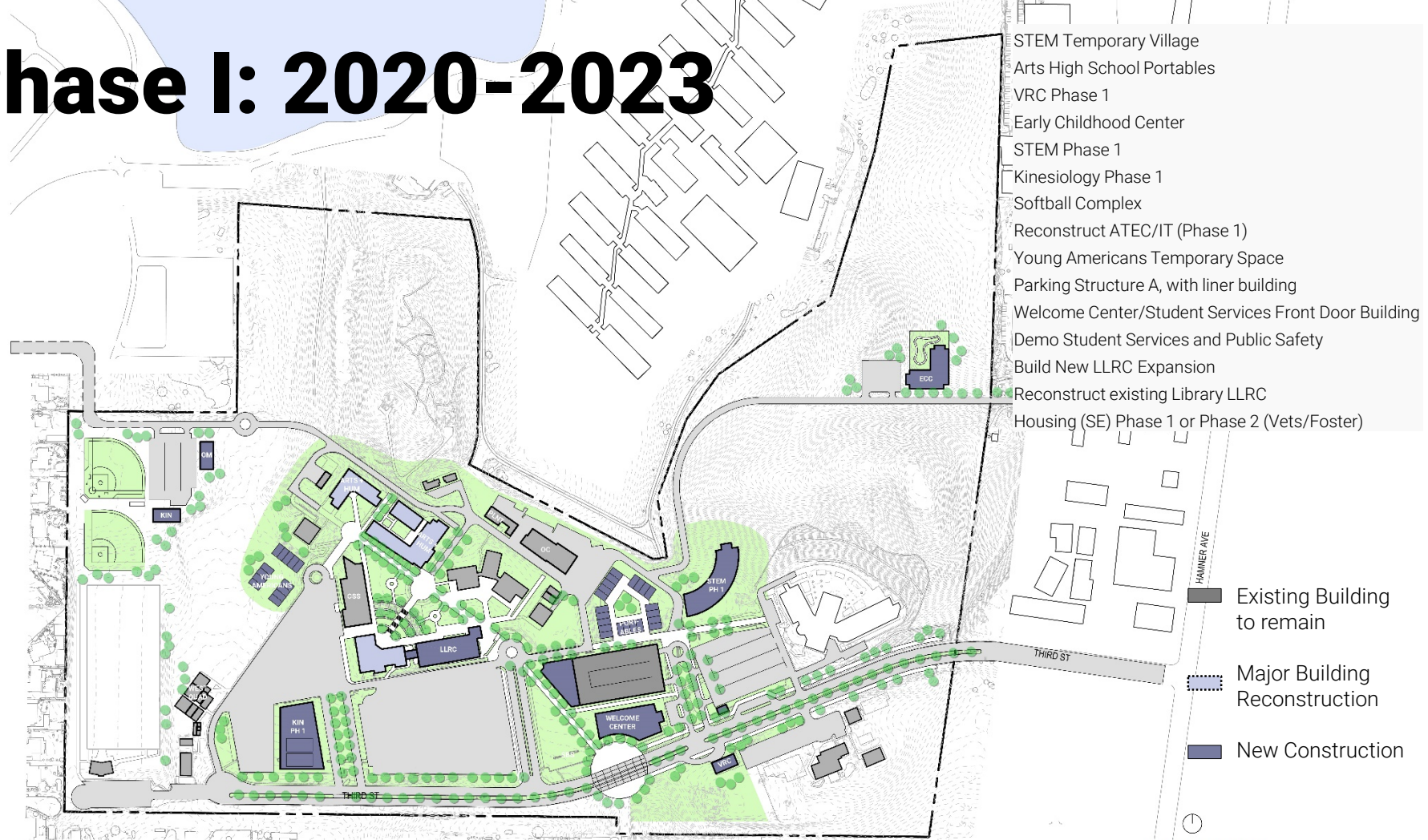
- Demolition of College Resource Center and Student Services (functions relocated into STEM, Front-Door Student Services, and Liner Building (Parking Structure A))

Reconstruction of existing LRC into Student Focused Spaces (19,559 asf)

- Complex includes Library, Academic Support space, and Student-Focused Space, such as dining, meeting rooms, informal collaboration spaces



# Phase I: 2020-2023



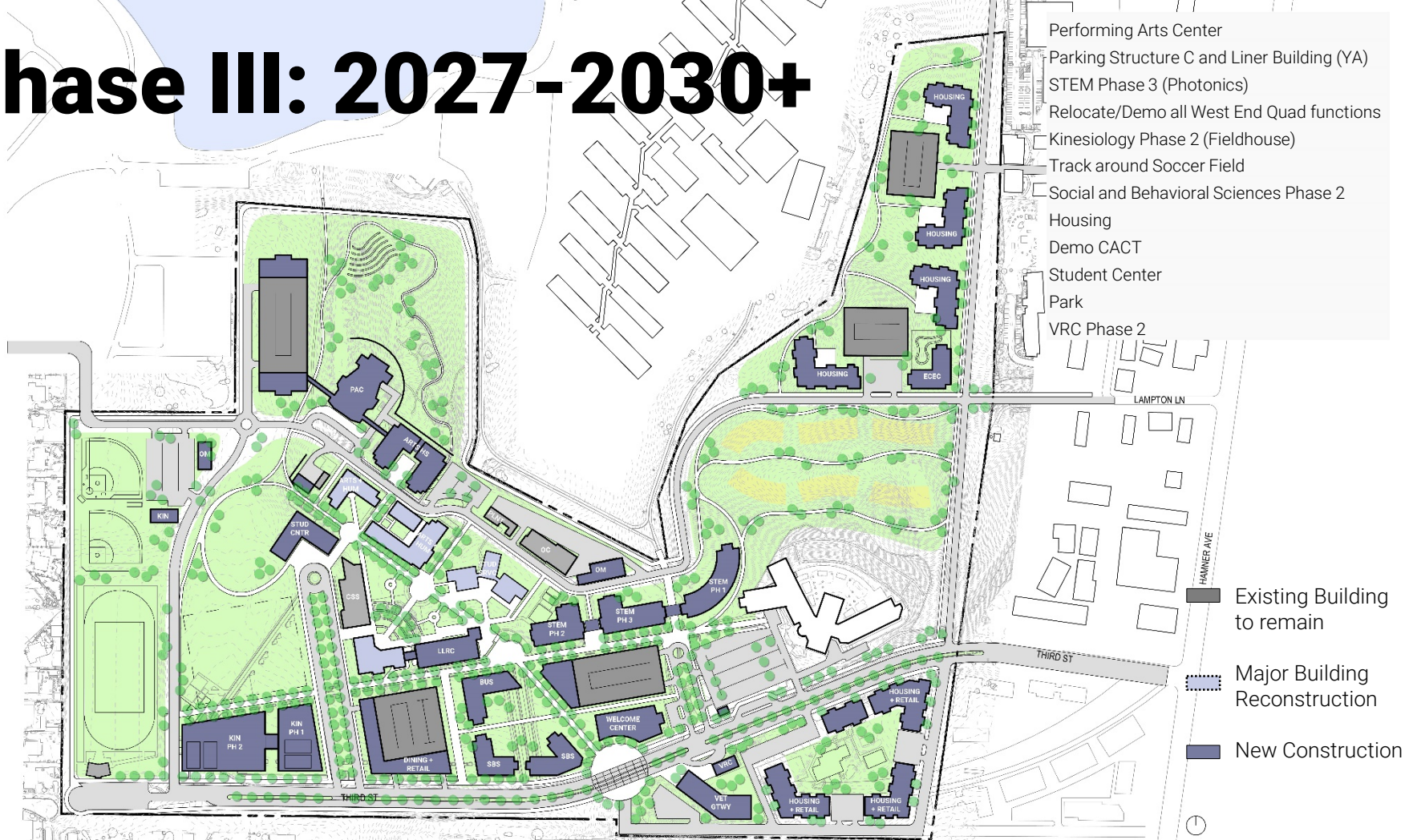
- STEM Temporary Village
- Arts High School Portables
- VRC Phase 1
- Early Childhood Center
- STEM Phase 1
- Kinesiology Phase 1
- Softball Complex
- Reconstruct ATEC/IT (Phase 1)
- Young Americans Temporary Space
- Parking Structure A, with liner building
- Welcome Center/Student Services Front Door Building
- Demo Student Services and Public Safety
- Build New LLRC Expansion
- Reconstruct existing Library LLRC
- Housing (SE) Phase 1 or Phase 2 (Vets/Foster)

- Existing Building to remain
- Major Building Reconstruction
- New Construction





# Phase III: 2027-2030+

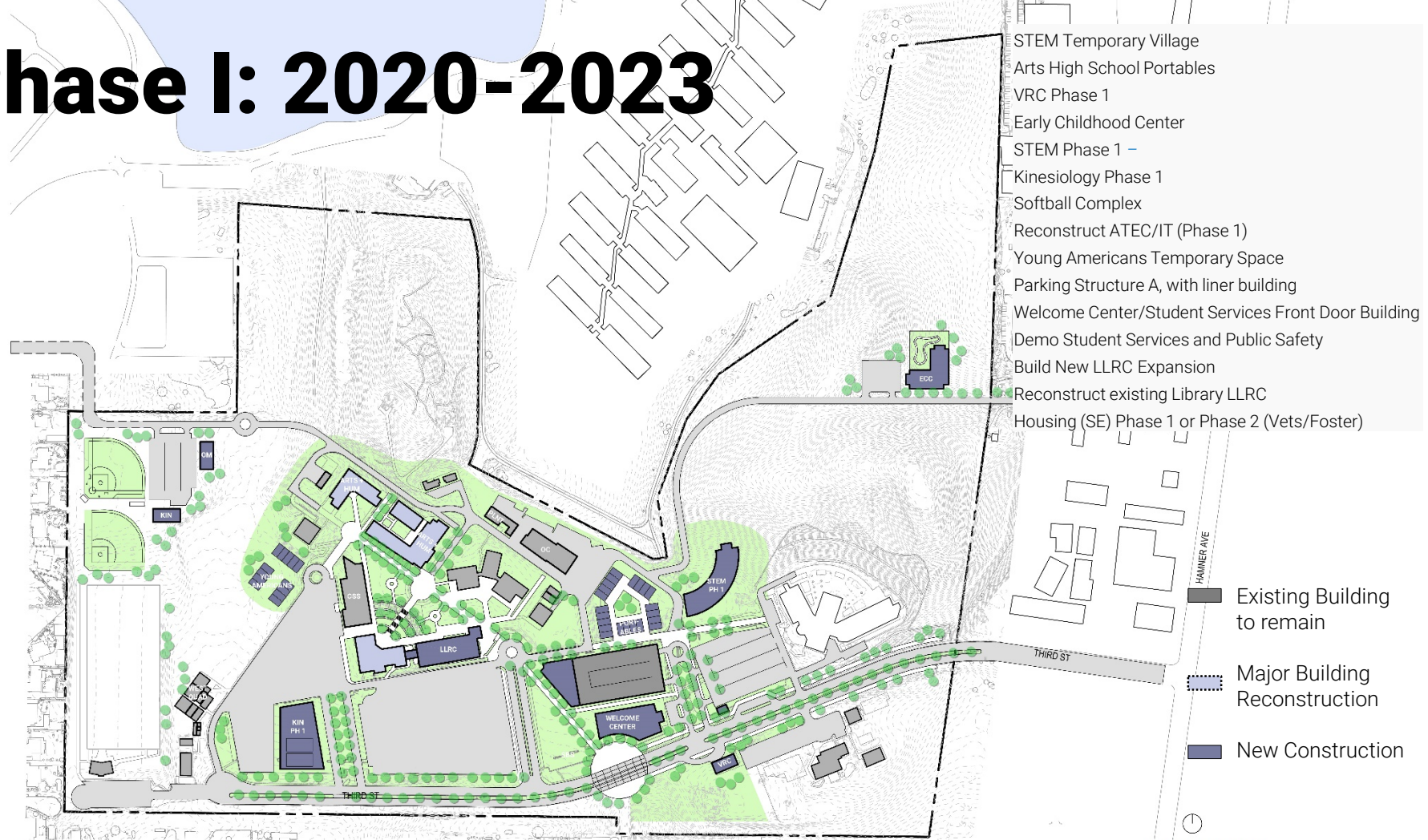


# Questions



**listen.DESIGN.deliver**

# Phase I: 2020-2023



- STEM Temporary Village
- Arts High School Portables
- VRC Phase 1
- Early Childhood Center
- STEM Phase 1 -
- Kinesiology Phase 1
- Softball Complex
- Reconstruct ATEC/IT (Phase 1)
- Young Americans Temporary Space
- Parking Structure A, with liner building
- Welcome Center/Student Services Front Door Building
- Demo Student Services and Public Safety
- Build New LLRC Expansion
- Reconstruct existing Library LLRC
- Housing (SE) Phase 1 or Phase 2 (Vets/Foster)

- Existing Building to remain
- Major Building Reconstruction
- New Construction

# Arts and Humanities Phase I + II

## PROJECT DETAILS

Reconstruction of existing facilities  
43,147 asf (ATEC, IT)

- Occur over three-phases as programs are relocated into new structures

Includes Fine and Performing Arts spaces:

- Embedded student services and study space
- Instructional Studios
  
- Fine Arts High School
  - Partnership with Orange County School of the Arts
  - 750-students





# STEM Phase II

## *PROJECT DETAILS*

Phase 2 STEM Building  
37,440 asf or 62,400 GSF

- Embedded student services and study space
- Relocate programs from ATEC and IT, STEM 100-300
- Relocate programs from portables
- Grow and expand Science and Engineering Programs

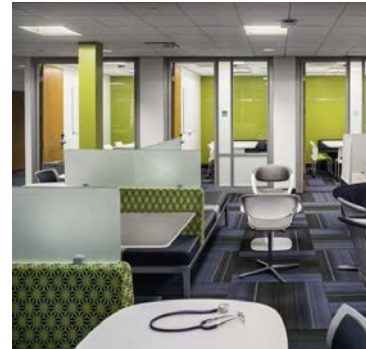


# Social and Behavioral Sciences Ph. I

## PROJECT DETAILS

Social and Behavioral Sciences Phase 1  
19,000 asf or 38,200 GSF

- Building dedicated to Social and Behavioral Sciences
- Embedded student services and study space
- General Classrooms and Open Labs located in campus core for multidisciplinary use
- Partnership with CRC through Social Justice Center (long-term location near CRC)



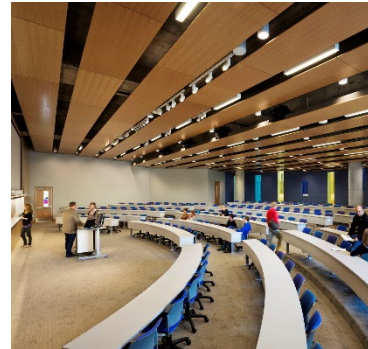


# Business and Management

## PROJECT DETAILS

Business and Management  
21,927 asf or 41,400 GSF

- Building dedicated to Business and Management
- Embedded student services and study space
- General Classrooms and Open Labs located in campus core for multidisciplinary use
- Incubator/Start-up Space – connected to STEM program
- Adjacent to STEM for enhanced interdisciplinary programming



# Arts and Humanities Phase III

## *PROJECT DETAILS*

Performing Arts Center  
32,482 asf or 54,000 GSF

- 500-seats theater
- Art Gallery
- Meeting Space

Parking Structure with Liner Buildings  
64,800 asf or 108,000 GSF

- Arts and Humanities instructional space
- Academic/Performing Arts Partners

Outdoor Amphitheater overlooking Lake Norconian and the Norconian Hotel  
(future Regional Arts Center)





# STEM/Photonics Phase III

## PROJECT DETAILS

Phase 3 STEM Building  
44,820 asf or 74,700 GSF

- Photonics\* Center
- Photonics\* Museum
- Shared Space with Navy (offices/meetings)
- Embedded student services and study space
- Grow and expand Science and Engineering Programs



## Draft Budget Priorities 2019-2020

In compliance with all regulations and laws, and alignment with Norco College's strategic plan goals of Student, Regional, and College Transformation, the College will primarily focus its 2019-2020 resource allocation on the following strategic objectives. The following items are listed in no particular order.

### Student Transformation

- Maximize efficient FTES generation to meet established targets and provide access
- Continue to implement Guided Pathways
- Continue to close student equity gaps
- Improve Program of Study completion rates across the board
- Implement an improved professional development program

### Regional Transformation

- Establish distinct regional identity
- Initiatives that impact regional development
- Invest in workforce and economic development initiatives

### College Transformation

- Establish and/or adequately fund ongoing operational areas
- Invest strategically in new programs that develop a "comprehensive college"
- Support integrated planning, effective governance, continuous improvement
- Strategic investment in college personnel (staffing plan)

- Develop/improve physical facilities to meet the demands of a “comprehensive college”
- Implement technology-enhanced operational systems
- Strategic investments to increase resource capacity and revenue generating projects

APPENDIX A

Strategic Development - Grants and Related Activity Report

May 1, 2019

Funding Opportunity	Due Date	Strategic Initiative Alignment	Total Requested	Proposal Development Lead(s)	Notes
Awarded					
Dart Foundation		Student Success	\$95,000	Dr. Debra Mustain	Advanced manufacturing equipment
Veterans Resource Center	6/28/18	Veterans	\$100,000	Gunny Harmon	
Golden State Environmental Justice Alliance	8/31/18	Student Success	\$50,000	Dr. Debra Mustain	
College Promise Grant	9/1/18	Student Success	\$278,571	Dr. Monica Green	RCCD certification required
Mental Health Services Grant		Campus Safety	\$106,515	Dr. Lisa McAllister	
Next Up (CAFYES Foster Youth) Grant		Equity - Foster Youth	\$267,590	Dr. Gustavo Ocegueda	One time award to establish a foster youth center
Andrew W. Mellon Foundation Grant		Next Phase Prison Education	\$0	N/A	Norco College is not represented in the budget
Next Up (CAFYES Foster Youth) Grant		Equity - Foster Youth	\$397,500	Dr. Gustavo Ocegueda	Ongoing allocation
Certiport sponsorship from City of Corona		Student Success	\$5,000	Dr. Kevin Fleming	
ATE Apprenticeship grant		Apprenticeship	\$595,695	Charles Henkels	
Regional and District Job Developers		Student Success	\$239,375	Dr. Debra Mustain	Regional Strong Workforce Program Rounds 2 and 3
Building and Energy Systems Professional (BESP) Consortia		Student Success	\$199,500	Dr. Debra Mustain	Regional Strong Workforce Program Rounds 2 and 3
Regional Data Analysis and Alignment		Student Success	\$126,040	Dr. Debra Mustain	Regional Strong Workforce Program Rounds 2 and 3
Awarding Veterans the Credit they Deserve		Regional Leadership and Veterans	\$672,458	Dr. Debra Mustain	Regional Strong Workforce Program Rounds 2 and 3



## Strategic Development - Grants and Related Activity Report

May 1, 2019

Funding Opportunity	Due Date	Strategic Initiative Alignment	Total Requested	Proposal Development Lead(s)	Notes
LAUNCH Regional Apprenticeship Network		Regional Leadership and Apprenticeship	\$678,400	Charles Henkels	Regional Strong Workforce Program Rounds 2 and 3
Using Employability/Soft Skills to Create Pathways		Student Success	\$132,188	Dr. Debra Mustain	Regional Strong Workforce Program Rounds 2 and 3
Regional Strong Workforce Funding for Marketing (Augmentation)		Regional Leadership	\$233,433	Ashley Etchison	
Upward Bound Supplemental Award - Corona High School	7/11/18	Student Success	\$51,217	Eva Amezola	
Upward Bound Supplemental Award - Norte Vista High School	7/11/18	Student Success	\$58,525	Eva Amezola	
Upward Bound Supplemental Award - Centennial High School	7/11/18	Student Success	\$61,728	Eva Amezola	
RCCD Foundation Century Circle Funding		Next Phase Prison Education	\$4,999	Dr. Jessica Cobb	Supports the Norco College Liberated Scholars organization
College Futures Foundation	9/17/18	Guided Pathways	\$200,000	Dr. Sam Lee	
James Irvine Foundation	10/29/18	Apprenticeship	\$815,000	Charles Henkels	
Regional Strong Workforce Funding for Marketing (Extension)		Regional Leadership	\$300,000	Ashley Etchison	Covers activities January – June 2019
Currently and Formerly Incarcerated Students Re-entry Program	1/31/19	Next Phase Prison Education	\$113,636	Dr. Jessica Cobb, Colleen Molko	\$50,000 match requirement

APPENDIX A

Strategic Development - Grants and Related Activity Report

May 1, 2019

Funding Opportunity	Due Date	Strategic Initiative Alignment	Total Requested	Proposal Development Lead(s)	Notes
Workforce Accelerator Fund Innovation Impact Grant	12/10/18	Apprenticeship in Early Childhood Education	\$200,000	Dr. Sarah Burnett, Charles Henkels, Colleen Molko	
Urmoja	11/30/18	Equity	\$16,000	Dr. Tenisha James, Anita Bailey, Sean Davis	
Expanding Community College Apprenticeship (ECCA) Initiative	3/22/19	Apprenticeship	\$90,000	Charles Henkels	Dr. Reece approved on 3/1/19
<b>Total Awarded</b>			<b>\$6,088,370</b>		
<b>Declined</b>					
Six Legs, Endless Possibilities: Training the Next Generation of Agricultural Scientists-UCR Grant		Student Success	\$57,429	T. Finnern	
Catalyst Fund	6/1/18	Equity - Dreamers	\$0	Dr. Gustavo Ocegueda, Colleen Molko	We were not selected to compete in the second round, in which we would have requested
Non-Profit Security Grant	6/11/18	Campus Safety	\$150,000	Justin Czerniak	
California State Non-Profit Security Grant	11/9/18	Campus Safety	\$75,000	Justin Czerniak	
AIE for Dual Enrollment in STEM	10/15/18	Dual Enrollment	\$597,464	Dr. Maureen Sinclair, Colleen Molko	

## Strategic Development - Grants and Related Activity Report

May 1, 2019

Funding Opportunity	Due Date	Strategic Initiative Alignment	Total Requested	Proposal Development Lead(s)	Notes
State Homeland Security Grant	10/25/18	Campus Safety	\$680,446	Justin Czerniak	
California CCAP STEM Academy Grant	1/25/19	Dual Enrollment	\$1,428,571	Dr. Maureen Sinclair, Colleen Molko	
Promise Scholars Program Replication Grants	3/1/19	Equity	\$150,000	Dr. Kaneesha Tarrant, Dr. Gustavo Ocegueda, Daniela McCarrson,	Dr. Reece approved on 2/11/19
Kresge Foundation: Next Generation Initiative	1/28/19	Equity - Umoja	\$125,000	Dr. Tenisha James, Sean Davis	RCCD with MVC as lead with Norco College as partner; Dr. Reece approved on 1/18/19
ATE for Photonics	10/15/18	Photonics	\$588,531	Glen Graham, Stan Tyler	Was a re-submission
DSN Host Application	8/15/18	Regional Leadership	\$200,000	Colleen Molko	Application submitted; if selected to host DSN, we would be eligible for an additional 4
<b>Total Declined</b>			<b>\$4,052,441</b>		
<b>In Progress</b>					
Improving Online CTE Pathways Grant Program	5/1/19	Access		Judy Perry, James Finely, Colleen Molko	LOI submitted on 3/15; \$15K of expenses reimbursable for planning process; we can
College Futures Foundation	5/3/19	Guided Pathways		Dr. Kevin Fleming, Colleen Molko	To fund Salesforce with Advisor Link; draft narrative and budget due to Mario on 4/29

APPENDIX A

Strategic Development - Grants and Related Activity Report

May 1, 2019

Funding Opportunity	Due Date	Strategic Initiative Alignment	Total Requested	Proposal Development Lead(s)	Notes
Youth Homelessness Demonstration Program Grant	5/15/19	Equity, Student Success, Foster Youth		Colleen Molko	Norco College to partner with Riverside County Department of Social Services as lead;
Beginning Farmer-Rancher Development Program	5/16/2019 (and 2/13/20)	Student Success		Dr. Jason Parks, Colleen Molko	Norco College to partner with Five Keys (Castaic) as lead
All Learning Counts	6/21/19	Equity		Dr. Kevin Fleming	Invite received from The Foundation for California Community Colleges on 1/7/19; Reece approved on 1/7/19; FCCC is leading proposal to Lumina; LOI submitted on 1/14/19; FCCC was invited to submit a full application
NSF Improving Undergraduate STEM Education HSI Program	9/18/19			Dr. Jason Parks, Colleen Molko, Peggy Campo, Monica Gutierrez, Ashley Johnson, Jody Tyler, Stan Tyler	Can request up to \$2.5M over five years
<b>Total</b>			<b>TBD</b>		
<b>Outcome Pending</b>					
Chancellor's Innovation Fund	9/4/18	Student Success	\$176,130	Dr. Kevin Fleming	Request to RCCD

Strategic Development - Grants and Related Activity Report

May 1, 2019

Funding Opportunity	Due Date	Strategic Initiative Alignment	Total Requested	Proposal Development Lead(s)	Notes
Chancellor's Student Success Award	9/24/18	Recognition of Norco College at the State Level	\$0	Dr. Maureen Sinclair, Colleen Molko	Nomination for Norco College to be recognized by the CCCCC for its Dual Enrollment Program
Scaling Apprenticeship Through Sector-Based Strategies - Partner to Tarrant County College District	10/16/18	Apprenticeship in Advanced Manufacturing	\$600,000	Charles Henkels	
Institutional Effectiveness Partnership Initiative Partnership Resource Team Visit	2/1/19	Guided Pathways	\$200,000	Dr. Sam Lee, Colleen Molko	PRT approved; no notification regarding funding
Expanding Community College Apprenticeship (ECCA) Initiative	3/22/19	Apprenticeship	\$90,000	Charles Henkels	Dr. Reece approved on 3/1/19
<b>Total Pending</b>			<b>\$1,066,130</b>		
<b>Of Future Interest</b>					
Chancellor's Office Innovation Awards		Guided Pathways (Professional Development)		\$1 - \$4M	State budget does not included funding for this in 2018-19, thus, there will be no competition
Student Support Services	2/1/20	Access, Equity, Student Success		\$1.1M each x 2-3 applications	Two renewals and possibly one new regular

APPENDIX A

Strategic Development - Grants and Related Activity Report

May 1, 2019

Funding Opportunity	Due Date	Strategic Initiative Alignment	Total Requested	Proposal Development Lead(s)	Notes
Samueli Foundation		eSports Club/Stadium			Initial contact stage
<b>Vetted But Did Not Pursue</b>					
Reentry Projects	5/4/18	Next Phase Prison Education	\$1,500,000	Colleen Molko	Working with the Centers of Excellence, we learned that we do not meet the high-poverty, high crime criteria required for eligibility
Veterans Housing and Homelessness Prevention Program	7/9/18	Veterans	\$3,700,000	Dr. Kevin Fleming, Colleen Molko	This program is not a grant, but rather a low interest loan intended to serve as gap funding. It was determined we were not at a point where we could prepare and submit a
Child Care Access Means Parents in School Program	7/24/18	Early Childhood Education Center	\$375,000	Dr. Sarah Burnett, Colleen Molko	Plan to apply in a future cycle
Scaling Apprenticeship Through Sector-Based Strategies - LEAD	10/16/18	Apprenticeship in Early Childhood Education	\$6,000,000	Charles Henkels, Colleen Molko	North College would have been the primary applicant for this one; Dr. Reece sent out a non-all
Scaling Apprenticeship Through Sector-Based Strategies - LEAD	10/16/18	Apprenticeship in Early Childhood Education	\$6,000,000	Charles Henkels, Colleen Molko	North College would have been the primary applicant for this one; Dr. Reece sent out a non-all
Strategic Partnership					Dr. Reece sent out a non-all
Quality Start	3/18/19	Student Success	\$2,000	Charles Henkels, Colleen Molko	Dr. Reece sent out a non-all

Strategic Development - Grants and Related Activity Report

May 1, 2019

Funding Opportunity	Due Date	Strategic Initiative Alignment	Total Requested	Proposal Development Lead(s)	Notes
2019 Non Profit Security Grant		Campus Safety	\$150,000	Justin Czerniak, Colleen Molko	We decided not to pursue this funding as all 2018 awards were made exclusively to religious organizations
<b>Total</b>			<b>\$17,727,000</b>		
<b>Allocations</b>					
Perkins - additional allocation for 2017-18		Student Success	\$13,825	Dr. Kevin Fleming	CACT-2 AV upgrade
Perkins - additional allocation for 2017-18		Student Success	\$22,895	Dr. Kevin Fleming	IT-125 AV upgrade
Perkins - additional allocation for 2017-18		Student Success	\$31,839	Dr. Kevin Fleming	IT-127 AV upgrade
Perkins 2018-19		Student Success	\$413,727	Dr. Kevin Fleming, Dr. Sarah Burnett, Dr. Sigrid Williams, Glen Graham, James Finley, Judy Perry, Brady Kerr	

APPENDIX A

Strategic Development - Grants and Related Activity Report

May 1, 2019

Funding Opportunity	Due Date	Strategic Initiative Alignment	Total Requested	Proposal Development Lead(s)	Notes
Awarding Veterans the CTE College Credit They Deserve Using Employability/Soft Skills to Create Pathways (P18)		Veterans	\$17,000	Dr. Debra Mustain	Regional Strong Workforce Program Round 4 - Pending Final
ACUE Faculty Professional Development (P19)		Student Success	\$80,000	Dr. Debra Mustain	Regional Strong Workforce Program Round 4 - Pending Final
Business Information Worker Model Curriculum Alignment Project (P21)		Equity	\$8,600	Dr. Debra Mustain	Regional Strong Workforce Program Round 4 - Pending Final Approval
Counselor Conclave (P22)		Student Success	\$2,000	Dr. Debra Mustain	Regional Strong Workforce Program Round 4 - Pending Final Approval
Machining for the Manufacturing Empire (P23)		Student Success	\$2,500	Dr. Debra Mustain	Regional Strong Workforce Program Round 4 - Pending Final
Regional DSN Funds for Faculty Professional Development		Student Success	\$74,000	Dr. Debra Mustain	Regional Strong Workforce Program Round 4 - Pending Final
<b>Total Allocation</b>			<b>\$12,000</b>	Dr. Debra Mustain	Program Round 4 - Pending Final
			<b>\$2,757,834</b>		

<b>Total - All Activity (Not including Allocations)</b>	<b>\$11,206,941</b>
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APPENDIX A

Strategic Development - Grants and Related Activity Report

May 1, 2019

Funding Opportunity	Due Date	Strategic Initiative Alignment	Total Requested	Proposal Development Lead(s)	Notes
Local Strong Workforce Round 2		Student Success	\$712,043	Dr. Kevin Fleming, Colleen Molko	
Local Strong Workforce Round 3		Student Success	\$768,286	Dr. Kevin Fleming, Colleen Molko	
Hunger Free Campus		Student Success	\$60,686	Mark Hartley	Allocation from the Chancellor's Office
Regional Mechatronics Technician Pathway		Student Success	\$250,000	Dr. Debra Mustain	Regional Strong Workforce Program Rounds 2 and 3
Regional Mechatronics Technician Pathway (P01)		Student Success	\$57,933	Dr. Debra Mustain	Regional Strong Workforce Program Round 4 - Pending Final Approval
Regional Makerspace (P02)		Student Success	\$40,000	Dr. Debra Mustain	Regional Strong Workforce Program Round 4 - Pending Final Approval
Regional and District Job Developers (P07)		Student Success	\$123,000	Dr. Debra Mustain	Regional Strong Workforce Program Round 4 - Pending Final Approval
Regional CTE Advisory Communities (P08)		Student Success	\$17,500	Dr. Debra Mustain	Regional Strong Workforce Program Round 4 - Pending Final Approval
LAUNCH Inland Empire Apprenticeship and Work-based Learning Network (P12)		Apprenticeship	\$50,000	Charles Henkels	Regional Strong Workforce Program Round 4 - Pending Final Approval

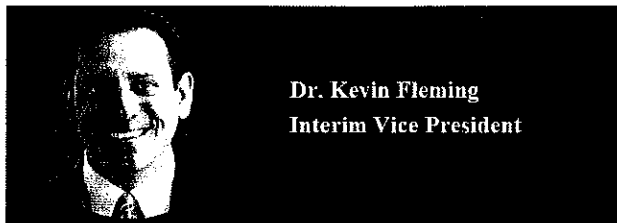
# NORCO COLLEGE

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 black ink, appearing to read "K. Fleming". The signature is fluid and cursive.

**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%
Dean of Grants Development & Administration			60%	40%
Administrative Assistant IV				100%
<b>NSF National Center for Supply Chain Automation</b>				
Interim Director National Center for Supply Chain Automation			100%	
Grants Administrative Specialist	10%		90%	
<b>Workforce Development</b>				
Dean, Community Partnership & Workforce Development			100%	
Director, Apprenticeship			100%	
Outreach & Recruitment Specialist			100%	
<b>Marketing &amp; Communication</b>				
Director, Strategic Communications & Marketing			100%	
Media & Marketing Technician	9%		76%	
Instructional Production Specialist	100%			
Public Affairs Officer		80%		
<b>TOTAL FTE</b>	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.<sup>1</sup>

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 & Operating Budget: 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 operational costs.

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, Dean of Grants Admin Specialist, Media & Marketing Tech, Instructional Production Specialist. Also includes projected operating costs in fiscal 18/19.

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

<sup>1</sup> 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.

## **Grants/Fundraising**

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

- CNUSD Peach Jar communications
- 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
- Regional Consortium Marketing Conversion Campaign consisting of print, email, SMS, and social media engagement

### Marketing

- New Norco College website launched December 14<sup>th</sup> (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
- 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 CCCCCO 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

**Appendix Index**

Appendix A- Grants and Related Activity Report

Appendix B- Visionary Circle Brochure

Appendix C- Thank You Card: Used to enhancing the recognition of employees in both small and large ways. As part of a larger strategy to help recognize employees and to express our internal appreciation when others go the extra mustang-mile.

Appendix D- Mailer: Marketing flyer sent to the City of Eastvale (30,506 mailers sent)

Appendix E- Norco College Indirect Reinvestment Procedures

Appendix F: Regional Consortium Marketing Conversion Campaign

## Appendix F

### Regional Consortium Marketing Conversion Campaign

#### About the Conversion Campaign

National data shows that nearly half of new community college applicants do not subsequently enroll in classes. A lack of empowering and supportive communications is often a primary culprit.

To assist with Summer and Fall 2019 enrollment, Interact Communications and the regional Consortium (12 Inland Empire community colleges) are engaging in a *college-specific*, consortium-wide conversion campaign. The conversion campaign will utilize lists, provided by each college, of students' personal emails (nondisclosure agreements intact to protect these data). These email addresses will be utilized in an email campaign and also linked up to social media accounts (Facebook, Instagram and YouTube), from which advertisements encouraging enrollment will be delivered.

In addition, a pixel code will be given to colleges for placement on their websites so that students who visit the sites are retargeted with digital ads for the length of the campaign. This campaign will allow Norco College to retain our unique brands while still capitalizing on the success of the regional Ready campaign; gives potential students a more direct link to Norco College, via customized websites and phone numbers; and allows for analysis as to which college applicants responded best to the marketing strategy.

#### What we are deploying:

- 12 emails professionally designed to be sent over 6 weeks
- 2 Facebook and 2 Instagram ads
- 8 social media posts
- 2 digital and mobile display ads
- 1, :30 second photography based YouTube video
- 1 postcard
- Weekly success reports

#### Cost Savings to Norco College

Led by Ashley Etchison, the IEDRC Regional Marketing Campaign is covering the entire cost for the IEDRC Colleges. The cost averages out to about \$10,000 per college and includes strategy and plan, graphics and implementation, social media/digital display advertising and emails.

#### Previous Successes

##### **LACCD**

##### **Total Results for Campaign:**

- 28% open rate over the campaign
- 223,494 total opens
- 24,634 clicks
- 2.8% CTR
- Facebook and Instagram campaign generated 25,000 visits to the colleges websites

##### **Orange County Consortium: Fullerton College**

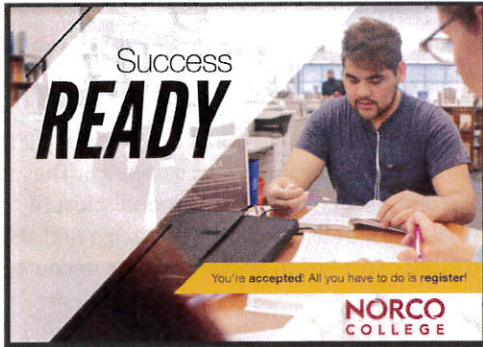
##### **1<sup>st</sup> Week - 14,144 students**

- 57.41% open rate
- 4.28% CTR (Click Through Rate)
- 901 enrollments

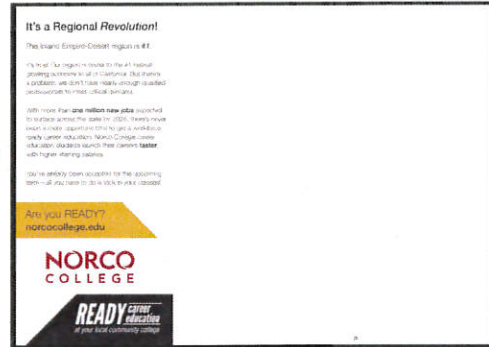
##### **2<sup>nd</sup> Week – 13,293 students**

- 36.78% open rate
- 1% CTR
- 1,586 enrollments

Postcard Front



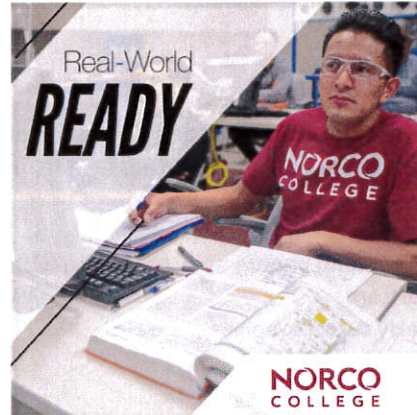
Postcard Back



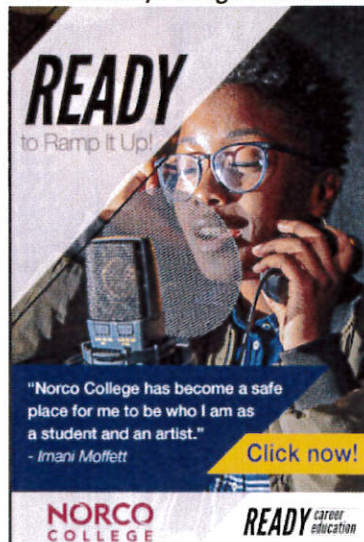
Facebook/Instagram Ad 1



Facebook/Instagram Ad 2



Facebook/Instagram Ad 3





## Appendix E

# NORCO COLLEGE INDIRECT REINVESTMENT PROCEDURE

2018

### Preamble

Norco College intends to increase college-going rates and college-completion rates, thus changing the trajectory of our students' lives and the trajectory of our surrounding communities. To expand this effect dramatically, part of our strategy must include intentionally building a college campus that is larger, beautifully constructed to stimulate social interaction, and designed to generate academic success. The Strategic Development staff should be funded by our fundraising efforts as much as possible and fundraising success towards our \$800 million goal will require proportionate growth in the Strategic Development area.

### Definitions: Direct vs Indirect Costs

Every sponsored project has both Direct and Indirect Costs. The direct costs are those that can be specifically and easily identified with a particular project or activity (e.g. instructional equipment or staff) and are allowable under the sponsoring organizations guidelines. Indirect costs<sup>1</sup> are those costs that are incurred for joint objectives across projects, and cannot be specifically and easily identified with a particular sponsored project, an instructional activity, or any institutional activity. These costs, sometimes called "facilities and administrative costs (F&A)" or "overhead," cannot be claimed as direct costs.

Indirect costs are not profit. Instead, they are part of the real costs of securing, reporting, and/or conducting resource generation activities. Indirect costs may include building and equipment depreciation and use allowance; strategic development administration; departmental, sponsored program, and sponsored project administration expenses; interest; endowment growth; reinvestment into college initiatives; and/or operation and maintenance expenses. The terms "indirect" and "administration fee" are used synonymously.

### Pre-Established Indirect Rates

A number of indirect rates already exist throughout the district:

- The Riverside Community College District Foundation has established a 5% administration fee on all private gifts. The only exception is when the funding agency has a written policy that they do not allow/fund indirects.
- Riverside Community College District has negotiated with the Department of Health and Human Services to establish an approved indirect rate to support grants and contracts with the Federal Government. This rate is 37.5% for on-campus programs and is 18% for off-campus programs (e.g. grants within the RCCD Office of Economic Development).
- [BP/AP 3280](#) (Section 1.7) requires a minimum 10% indirect rate to be charged to grants unless alternatively prescribed by the funding agency to be lower (e.g. CA grants at 4%) or larger (e.g. NSF grants at 37.5%).
- District Split: Currently, our district office keeps 17% of all indirects received from state and federal grants (not private donations or appropriations) to support human resources, payroll, purchasing, IT and other district services. The balance (83%) remains with Norco College.

### Norco College Indirect Rate

In compliance with BP/AP 3280 (grants) and BP/AP 3820 (gifts), and as an administrative fee to help cover already subsidized costs and our real expenses associated with executing/implementing project workplans, Norco College establishes a minimum 10% indirect rate on all grants, non-scholarship private gifts directed to a programmatic fund, and

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<sup>1</sup> According to the federal Uniform Administrative Requirements, Cost Principles and Audit Requirements for Federal Awards issued by the Office of Management and Budget (Uniform Guidance)

## Appendix E

appropriations. This 10% indirect may only be applied on gifts through the RCCD Foundation when provided in the initial gift agreement, donor specifications, or approved workplan proposal. Exceptions to applying an indirect rate or administrative fee include:

- Some private foundations do not permit/fund indirect costs. To increase the College's ability to secure gifts/grants from private sources, Strategic Development may waive applying an indirect rate, or may reduce the percentage, on a case-by-case basis (regardless if the RCCD Foundation receives a 5% administrative fee).
- If alternatively prescribed by the funding agency to apply a lower or higher indirect rate.
- The RCCD Foundation manages accounting functions on nearly all philanthropic money received from private sources. As our district's 501c3 entity, they receive, hold, invest, and manage money from private sources in scholarship, unrestricted, and programmatic accounts. Gifts given to the Foundation shall not incur any additional fee/rate, however grants may. For example: Norco College shall not add any additional indirect on scholarship gifts or scholarship endowments on top of the RCCD Foundation's 5% administration fee, however an additional 5% indirect is appropriate in addition to RCCD Foundation's 5% fee on grants requiring substantial coordination of Norco College employees such as a James Irvine Foundation grant.
- Grants/gifts given to the college not received through the RCCD Foundation shall not incur an indirect from the Foundation and in those instances (e.g. state appropriations) Norco College may charge up to a 10% indirect.
- Allocations from the state that are not coordinated or supported via Strategic Development (e.g. our annual CalWorks allocation) shall not have an indirect rate. All such funds go directly to the unit to support program logistics and expenditures.
- Norco College may elect to waive our indirect fee after discussion with the affected unit, Strategic development, and our Executive Cabinet (e.g. Veterans Resource Center appropriation)

### College Allocation

From either a) the remaining 83% of indirects that we may internally allocate after the district split from state and federal grants, b) the entire indirect amount received from legislative appropriations, or c) the entire indirect amount received from private/foundation gifts above the RCCD Foundation's administrative fee, Norco College shall reinvest 50% of indirects back into raising additional funds via the Strategic Development unit to increase our college-wide capacity for external revenue generation. The Executive Cabinet, through our participatory governance process, as appropriate, will allocate the other 50% to college-wide needs/priorities as permissible and outlined above. Thus, the total indirect split for state and federal grant revenue would be 17% District, 41.5% College, and 41.5% Strategic Development, and the total indirect split for all other revenue would be 50% College, and 50% Strategic Development.

The college shall avoid accounting for, or spending, indirects that may need to be returned to the funding agency or may never be realized due to the unspent grant funds by the sponsoring department. Therefore, the process for allocating Norco College's shared indirect will be as follows: At such time the Norco College Business Services Office receives the college's portion of indirect, only then shall the share due Strategic Development and the share due to the college's holding account be transferred into the budget account established for those specific purposes, but not before.

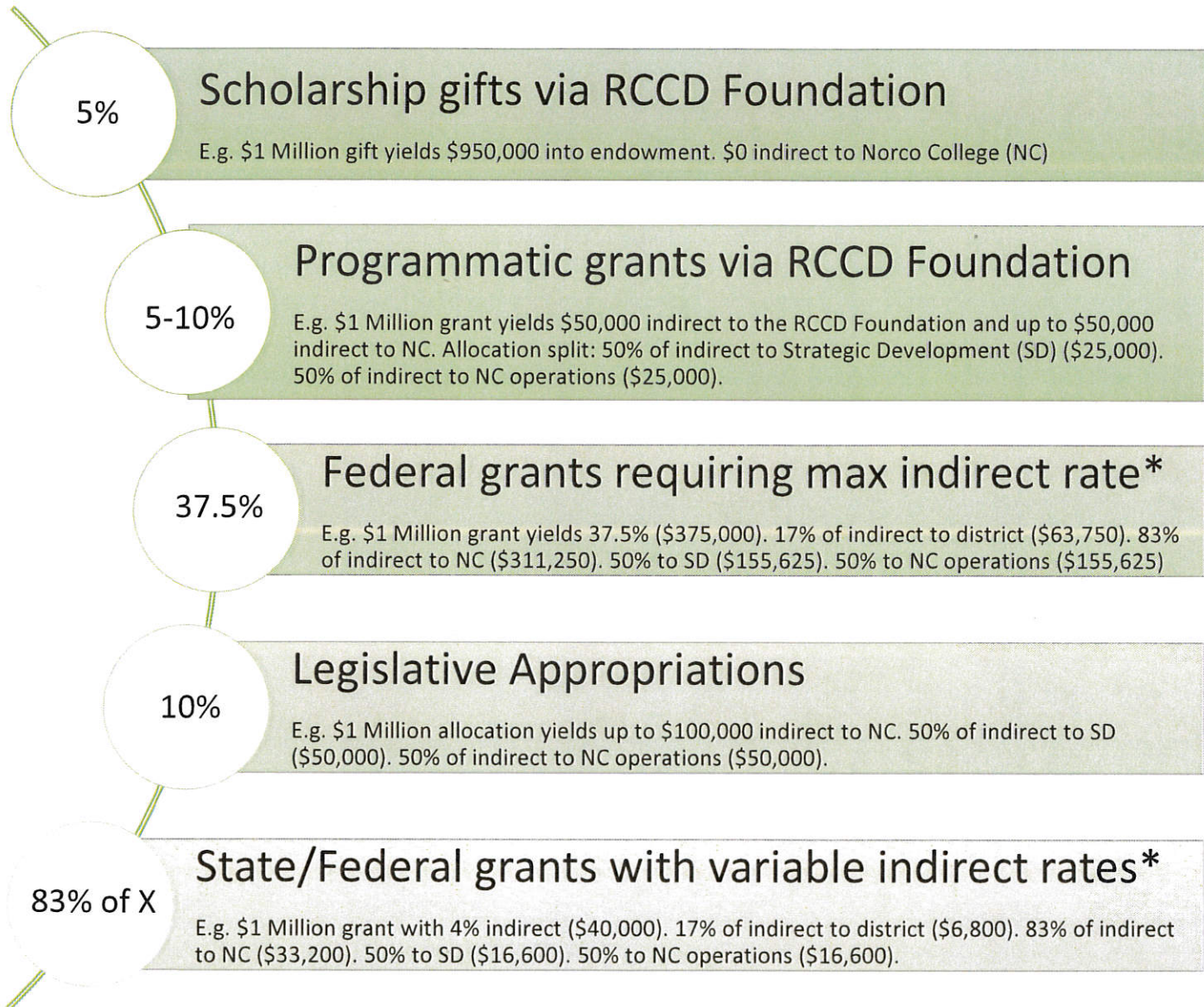
### Indirect Expenditures & Personnel

Norco College's current program review, resource allocation, and participatory governance processes are designed for general fund expenditures. Historically, all categorical and/or one-time funded positions and expenditures are executed expeditiously requiring only Executive Cabinet approval. To facilitate ongoing and robust fundraising efforts in support of college programs and initiatives, Strategic Development will raise money in big spurts and this will require personnel decision-making that does not fit into our general-funded allocation processes. Thus, personnel decisions utilizing categorical or indirect revenue may be executed swiftly in accordance with this procedure, with Executive Cabinet approval. Transitioning Strategic Development personnel onto the general fund in the future shall occur through the college's program review and resource allocation process.



## Appendix E

### NORCO COLLEGE INDIRECT RATES INDIRECT REVENUE EXAMPLES BY SOURCE



X = ALLOWABLE INDIRECT RATE AS STATED BY THE FUNDING AGENCY

\* EXAMPLES ARE FOR ILLUSTRATIVE PURPOSES ONLY AND DO NOT FULLY ACCOUNT FOR REDUCTIONS IN RECEIVED INDIRECT DUE TO UNDERSPENT AWARDS, DRAWDOWNS, RESTRICTIONS WRITTEN INTO GRANT AGREEMENTS, NOR SUB AWARD AGREEMENTS. DISTRICT OFFICE RECEIVES 17% OF STATE/FEDERAL GRANT INDIRECT REVENUE.

Appendix C



*Thank You*

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**NORCO**  
COLLEGE



Appendix B

# NORCO COLLEGE

*Visionary Circle*



*Creating opportunities to transform our students  
and community for the dynamic challenges of tomorrow*



Norco College dynamically serves Western Riverside County and 15,000 students annually. Staffed with talented and passionate employees, we have big aspirations to change the status quo. As the 112<sup>th</sup> Community College in California, our long history started in 1991 offering classes through the Riverside Community College District. Since then, we have made national headlines by winning a prestigious Community College Futures Assembly Bellwether Award, being named a “Best for Vets” college by *Military Times*, host in National Science Foundation national center, and designated a “Great College to Work For” by *The Chronicle of Higher Education*.

Norco College leads at the statewide and national levels regarding veterans education, lowering inmate recidivism through education, eliminating student equity gaps, innovative apprenticeship models, emerging technology education, high school partnerships, and industry engagement. Our unwavering commitment to excellence, access, equity, student success, and innovation fuels our efforts to stimulate regional development - one student at a time. Norco College is a place where everyone is welcome and anything is possible.

*“If we can help students have a good and successful college experience, we can change a whole family, for generations.”*

- Bryan Reece, Ph.D.  
President



We are seeking visionary individuals and groups to join us as we change the trajectory of people's lives and (re)define community college education. An annual gift of \$1,200 or more will place you in the ranks of the Norco College Visionary Circle, an elite group of investors who play a crucial role in advancing the college's dedication to scholarship, teaching and community service.



## **Norco College's Visionary Circle Levels & Benefits:**

### **Difference Makers:** \$1,200/year (\$100 a month)

- Recognition in appropriate honor rolls
- Invitations to special leadership events

### **Mustang Society:** \$1,201-\$2,499/year

In addition to all benefits above:

- Access to Norco College Library services
- Personal assistance with Norco College matters

### **Change Agents:** \$2,500-\$4,999/year

In addition to all benefits above:

- VIP access to special performing arts, lecture series, and athletic events

### **Leadership Society:** \$5,000-\$9,999/year

In addition to all benefits above:

- Early college updates and invitations to lecture series and author receptions
- 2 tickets to the Annual Dinner with the President Event (Fair market value \$120)

### **President's Circle:** \$10,000+/year

In addition to all benefits above:

- Exclusive communications & strategic college updates
- VIP networking invitations and exclusive Presidential Roundtables
- Faculty Office naming opportunity (upon approval by RCCD Board of Trustees)
- Private Lunch with President (2 people)



*Now is the time to invest in our region's untapped potential:  
become an integral part of building a foundation  
for our students and their future.*



# Join the Visionary Circle Today

[www.norcocollege.edu/give](http://www.norcocollege.edu/give)

When donating on the website,  
select the Norco College President's Fund for Excellence



## RCCD FOUNDATION

MORENO VALLEY COLLEGE | NORCO COLLEGE | RIVERSIDE CITY COLLEGE



To join the Norco College Visionary Circle, please make your check payable to the RCCD Foundation and mail to RCCD Foundation, 4800 Magnolia Ave., Riverside CA, 92506. For information about payment options, contact the RCCD Foundation at 951-222-8626.

The RCCD Foundation is a not-for-profit 501(c)(3) organization and your gift is tax deductible to the extent allowed by law. Please note that the Foundation Board of Directors has established gift policies which allow a one-time administrative allocation of up to 5% on the value of new gifts to the Foundation.

## **GRANTS COMMITTEE REPORT SPRING 2019**

### **COMMITTEE STATEMENT OF PURPOSE:**

The purpose of the Grants Committee is to identify grant opportunities that align with the mission, strategic planning goals, and resource needs of Norco College. The committee also informs the college community about existing grants, serves as a liaison between the RCCD Grants Office and Norco College, and provides local support for grant efforts to college staff, faculty, and administration.

### **STRATEGIC GOALS AND OBJECTIVES THAT APPLY TO THIS COMMITTEE:**

#### **GOAL 4: CREATE EFFECTIVE COMMUNITY PARTNERSHIPS**

*Objective 8: Increase external funding sources that support college programs and initiatives.*

#### **Activities:**

- Support grant opportunities that become available
- Identify grant opportunities that directly benefit college programs and initiatives
- Increase knowledge about the grants by informing the college community about existing and upcoming grants

#### **Progress:**

The Grants Committee, along with the Office of Strategic Development (SD) contributes to objective 8 by identifying opportunities for extramural funding that are in line with programs and initiatives of Norco College as stated in our strategic plan. The Grants Committee offers support in the form of discussion and vetting of proposals before they are developed. These opportunities are then matched to content experts that can partner with SD in developing a competitive grant proposal. In spring of 2019 the following items have come through the Grants Committee as action items or information items:

- All Learning Counts
- Kresge Foundation Proposal
- Promise Scholars Program Replication Grant
- Institutional Effectiveness Partnership Initiative Partnership Resource Team Visit and Seed Funding
- College Futures Foundation (for Salesforce)
- Expanding Community College Apprenticeships
- Improving Online CTE Pathways Grant Program
- Youth Homelessness Demonstration Program Grant
- Beginning Farmer-Rancher Development Program
- Student Support Services Program (2 renewals and one new application)
- Recommendation to establish of a Rapid Resource Review Board
- Norco College Grants Approval Process

Submitted May 10, 2019

During the spring of 2019 the Grants Committee formalized a recommendation to ISPC to establish a Rapid Resource Review Board and developed a draft process document titled Norco College Grants Approval Process that proposes how future grant application requests would be addressed.

**HOW DOES THE COMMITTEE ALIGN WITH NORCO’S COLLEGE MISSION?**

- The committee members seek, promote, and approve grant opportunities that are designed to enhance educational opportunities and services for students.
- The committee promotes and supports collaboration by vetting grants that involve private industry, K-12, and 4-year postsecondary institutions.
- The committee helps to identify funding sources that support the development of pathways to transfer, career and technical education, certificates and degrees.
- The committee identifies and promotes grant opportunities that align with the mission, strategic planning goals, and resource needs of Norco College.

**2018-2019 Committee Members:**

Stanley Tyler (Tri-Chair)	Maureen Sinclair
Colleen Molko (Tri-Chair)	Charles Henkels
Patty Sanchez (Tri-Chair)	Caitlin Welch
Paul VanHulle	Brandon Owashi
Tom Wagner	Derek Sy
Gustavo Ocegüera	

**PLACEMENT IN THE STRATEGIC PLAN AND CURRENT GOALS:**

The Grants Committee agrees that the current placement in the strategic plan and the goals and objectives of the committee are appropriate.

ACCREDITING COMMISSION FOR COMMUNITY AND JUNIOR  
COLLEGES  
Western Association of Schools and Colleges

## Accreditation Standards

*(Adopted June 2014)*

### **Standard I: Mission, Academic Quality and Institutional Effectiveness, and Integrity**

The institution demonstrates strong commitment to a mission that emphasizes student learning and student achievement. Using analysis of quantitative and qualitative data, the institution continuously and systematically evaluates, plans, implements, and improves the quality of its educational programs and services. The institution demonstrates integrity in all policies, actions, and communication. The administration, faculty, staff, and governing board members act honestly, ethically, and fairly in the performance of their duties.

- A. Mission (4 subsections)
- B. Assuring Academic Quality and Institutional Effectiveness
  - Academic Quality* (4 subsections)
  - Institutional Effectiveness* (5 subsections)
- C. Institutional Integrity (14 subsections)

### **Standard II: Student Learning Programs and Support Services**

The institution offers instructional programs, library and learning support services, and student support services aligned with its mission. The institution's programs are conducted at levels of quality and rigor appropriate for higher education. The institution assesses its educational quality through methods accepted in higher education, makes the results of its assessments available to the public, and uses the results to improve educational quality and institutional effectiveness. The institution defines and incorporates into all of its degree programs a substantial component of general education designed to ensure breadth of knowledge and to promote intellectual inquiry. The provisions of this standard are broadly applicable to all instructional programs and student and learning support services offered in the name of the institution.

- A. Instructional Programs (16 subsections)
- B. Library and Learning Support Services (4 subsections)
- C. Student Support Services (8 subsections)

*(continued on other side)*



### **Standard III: Resources**

The institution effectively uses its human, physical, technology, and financial resources to achieve its mission and to improve academic quality and institutional effectiveness. Accredited colleges in multi-college systems may be organized so that responsibility for resources, allocation of resources, and planning rests with the district/system. In such cases, the district/system is responsible for meeting the Standards, and an evaluation of its performance is reflected in the accredited status of the institution(s).

- A. Human Resources (15 subsections -1)
- B. Physical Resources (4 subsections)
- C. Technology Resources (5 subsections)
- D. Financial Resources
  - Planning* (3 subsections)
  - Fiscal Responsibility and Stability* (7 subsections)
  - Liabilities* (5 subsections)
  - Contractual Agreements* (1 subsection)

### **Standard IV: Leadership and Governance**

The institution recognizes and uses the contributions of leadership throughout the organization for promoting student success, sustaining academic quality, integrity, fiscal stability, and continuous improvement of the institution. Governance roles are defined in policy and are designed to facilitate decisions that support student learning programs and services and improve institutional effectiveness, while acknowledging the designated responsibilities of the governing board and the chief executive officer. Through established governance structures, processes, and practices, the governing board, administrators, faculty, staff, and students work together for the good of the institution. In multi-college districts or systems, the roles within the district/system are clearly delineated. The multi-college district or system has policies for allocation of resources to adequately support and sustain the colleges.

- A. Decision-Making Roles and Processes (7 subsections)
- B. Chief Executive Officer (6 subsections)
- C. Governing Board (13 subsections)
- D. Multi-College Districts or Systems (7 subsections)

### Norco College Listing of Active Grants and Related Funding

Grant Program	Funding Source	Strategic Initiative Alignment	Total Award	Project Director	Start Date	End Date
Designing a Student-Centered College within a Guided Pathways Framework	College Futures Foundation	Guided Pathways	\$200,000	Dr. Sam Lee	1/1/19	12/31/20
RCCD Foundation Century Circle Funding	Riverside Community College District Foundation	Next Phase Prison Education	\$4,999	Dr. Jessica Cobb	2/7/19	11/14/19
Workforce Accelerator Fund Innovation Impact Grant	California Workforce Development Board	Apprenticeship in Early Childhood Education	\$200,000	Charles Henkels	5/1/19	10/30/20
Expanding Community College Apprenticeship (ECCA) Initiative	3/22/19	Apprenticeship	\$90,000	Charles Henkels	5/1/19	4/30/22
Currently and Formerly Incarcerated Students Re-entry Program	California Community Colleges Chancellor's Office	Next Phase Prison Education	\$113,636	Dr. Jessica Cobb	7/1/19	12/31/21
Hunger Free Campus	California Community Colleges Chancellor's Office	Student Success	\$60,686	Dr. Mark Hartley	7/1/20	6/30/21
<b>Total Awards</b>			<b>\$44,094,872</b>			



### Norco College Listing of Active Grants and Related Funding

Grant Program	Funding Source	Strategic Initiative Alignment	Total Award	Project Director	Start Date	End Date
California Career Pathways Trust	California Department of Education	Dual Enrollment	\$12,860,892	Dr. Maureen Sinclair	7/1/15	6/30/19
Student Support Services	U.S. Department of Education	Student Success	\$1,155,515	Hortencia Cuevas	9/1/15	8/31/20
Student Support Services RISE	U.S. Department of Education	Student Success	\$1,100,000	Hortencia Cuevas	9/1/15	8/31/20
Title V Accelerated Pathways to Graduation and Transfer	U.S. Department of Education	Student Success	\$2,625,000	Dr. Gustavo Ocegvera	10/1/15	9/30/20
CTE Pathways for Foster Youth	California Wellness Foundation	Equity - Foster Youth	\$83,333	Dr. Gustavo Ocegvera	7/1/16	6/30/19
Basic Skills Student Transformation Outcomes Program	California Community Colleges Chancellor's Office	Student Success	\$1,343,604	Albert Jimenez	7/1/16	6/30/19
CTE Data Unlocked	California Community Colleges Chancellor's Office	Student Success	\$50,000	Dr. Greg Aycock	7/1/16	6/30/19
National Center for Supply Chain Automation	National Science Foundation	National Leadership	\$3,999,495	Colleen Molko	10/1/16	9/30/21
Title III STEM Engineering Pathways Grant	U.S. Department of Education	Student Success	\$6,000,000	Dr. Jason Parks	10/1/16	9/30/21
Title V Here to Career: Student Success in Digital Media	U.S. Department of Education	Student Success	\$214,430	Dr. Marshall Fulbright	10/1/16	9/30/21

### Norco College Listing of Active Grants and Related Funding

Grant Program	Funding Source	Strategic Initiative Alignment	Total Award	Project Director	Start Date	End Date
California Apprenticeship Initiative	American Association of Community Colleges (funding from the U.S. Department of Labor)	Apprenticeship	\$500,000	Charles Henkels	1/1/17	12/31/20
Local Strong Workforce Round 2	California Community Colleges Chancellor's Office	Student Success	\$712,043	Dr. Kevin Fleming, Colleen Molko	7/1/17	12/31/19
Fund for Student Success Grant - JFK Middle College High School	California Community Colleges Chancellor's Office	Student Success	\$300,000	Mark DeAsis	7/1/17	6/30/20
Regional Strong Workforce - ACUE Faculty Professional Development (P19)	California Community Colleges Chancellor's Office	Equity	\$8,600	Dr. Debra Mustain	7/1/17	6/30/20
Regional Strong Workforce - Awarding Veterans the CTE College Credit They Deserve (P16)	California Community Colleges Chancellor's Office	Veterans	\$17,000	Dr. Debra Mustain	7/1/17	6/30/20
Regional Strong Workforce - Business Information Worker Model Curriculum Alignment Project (P21)	California Community Colleges Chancellor's Office	Student Success	\$2,000	Dr. Debra Mustain	7/1/17	6/30/20
Regional Strong Workforce - Counselor Conclave (P22)	California Community Colleges Chancellor's Office	Student Success	\$2,500	Dr. Debra Mustain	7/1/17	6/30/20

### Norco College Listing of Active Grants and Related Funding

Grant Program	Funding Source	Strategic Initiative Alignment	Total Award	Project Director	Start Date	End Date
Regional Strong Workforce - LAUNCH Inland Empire Apprenticeship and Work-based Learning Network (P12)	California Community Colleges Chancellor's Office	Apprenticeship	\$50,000	Charles Henkels	7/1/17	6/30/20
Regional Strong Workforce - Machining for the Manufacturing Empire (P23)	California Community Colleges Chancellor's Office	Student Success	\$74,000	Dr. Debra Mustain	7/1/17	6/30/20
Regional Strong Workforce - Regional Strong Workforce - Developers (P07)	California Community Colleges Chancellor's Office	Student Success	\$123,000	Dr. Debra Mustain	7/1/17	6/30/20
Regional Strong Workforce - Regional CTE Advisory Communities (P08)	California Community Colleges Chancellor's Office	Student Success	\$17,500	Dr. Debra Mustain	7/1/17	6/30/20
Regional Strong Workforce - Regional DSN Funds for Faculty Professional Development Events (P24)	California Community Colleges Chancellor's Office	Student Success	\$12,000	Dr. Debra Mustain	7/1/17	6/30/20
Regional Strong Workforce - Regional MarketSpace (P02)	California Community Colleges Chancellor's Office	Student Success	\$40,000	Dr. Debra Mustain	7/1/17	6/30/20
RSW Using Employability/Soft Skills to Create Pathways (P18)	California Community Colleges Chancellor's Office	Student Success	\$80,000	Dr. Debra Mustain	7/1/17	6/30/20
Regional Strong Workforce - Building and Energy Systems Professional (BESP) Consortia (P11)	California Community Colleges Chancellor's Office	Student Success	\$199,500	Dr. Debra Mustain	7/1/17	12/31/20

### Norco College Listing of Active Grants and Related Funding

Grant Program	Funding Source	Strategic Initiative Alignment	Total Award	Project Director	Start Date	End Date
Regional Strong Workforce - Regional Data Analysis and Alignment (P15)	California Community Colleges Chancellor's Office	Student Success	\$126,040	Dr. Debra Mustain	7/1/17	12/31/20
Regional Strong Workforce - Regional Mechatronics Technician Pathway (P01)	California Community Colleges Chancellor's Office	Student Success	\$250,000	Dr. Debra Mustain	7/1/17	12/31/20
Regional Strong Workforce - Rounds 2-3 - Regional and District Job Developers (P07)	California Community Colleges Chancellor's Office	Student Success	\$239,375	Dr. Debra Mustain	7/1/17	12/31/20
Regional Strong Workforce - Using Employability/Soft Skills to Create Pathways (P18)	California Community Colleges Chancellor's Office	Student Success	\$132,188	Dr. Debra Mustain	7/1/17	12/31/20
Regional Strong Workforce- Awarding Veterans the Credit they Deserve (P16)	California Community Colleges Chancellor's Office	Regional Leadership and Veterans	\$672,458	Dr. Debra Mustain	7/1/17	12/31/20
Regional Strong Workforce - LAUNCH Regional Apprenticeship Network (P12)	California Community Colleges Chancellor's Office	Regional Leadership and Apprenticeship	\$678,400	Charles Henkels	7/1/17	12/31/20
Foster Youth Innovation in Higher Education	California Community Colleges Chancellor's Office	Equity: Foster Youth	\$259,624	Dr. Gustavo Oceguera	7/1/17	6/30/21
Upward Bound Supplemental Award - Centennial High School	U.S. Department of Education	Student Success	\$61,728	Eva Amezola	9/1/17	8/3/22

### Norco College Listing of Active Grants and Related Funding

Grant Program	Funding Source	Strategic Initiative Alignment	Total Award	Project Director	Start Date	End Date
Upward Bound Supplemental Award - Corona High School	U.S. Department of Education	Student Success	\$51,217	Eva Amezola	9/1/17	8/3/22
Upward Bound Supplemental Award - Norte Vista High School	U.S. Department of Education	Student Success	\$58,525	Eva Amezola	9/1/17	8/3/22
Upward Bound - Centennial High School	U.S. Department of Education	Student Success	\$1,624,155	Eva Amezola	9/1/17	8/31/22
Upward Bound - Corona High School	U.S. Department of Education	Student Success	\$1,319,690	Eva Amezola	9/1/17	8/31/22
Upward Bound - Norte Vista High School	U.S. Department of Education	Student Success	\$1,384,730	Eva Amezola	9/1/17	8/31/22
Guided Pathways Funding	California Community Colleges Chancellor's Office	Guided Pathways	\$874,300		2/2/18	1/31/23
Mental Health Services Grant	California Community Colleges Chancellor's Office	Campus Safety	\$106,515	Dr. Lisa McAllister	5/1/18	6/30/20
College Promise Grant	California Community Colleges Chancellor's Office	Student Success	\$278,571	Daniela McCarson	7/1/18	6/30/19
Next Up (CAFYES Foster Youth) Grant	California Community Colleges Chancellor's Office	Equity - Foster Youth	\$267,590	Dr. Gustavo Ocegueda	7/1/18	6/30/19
Next Up (CAFYES Foster Youth) Grant	California Community Colleges Chancellor's Office	Equity - Foster Youth	\$397,500	Dr. Gustavo Ocegueda	7/1/18	6/30/19

### Norco College Listing of Active Grants and Related Funding

Grant Program	Funding Source	Strategic Initiative Alignment	Total Award	Project Director	Start Date	End Date
Perkins - additional allocation for 2017-18	California Community Colleges Chancellor's Office	Student Success	\$13,825	Dr. Kevin Fleming	7/1/18	6/30/19
Perkins 2018-19	California Community Colleges Chancellor's Office	Student Success	\$413,727	Dr. Kevin Fleming	7/1/18	6/30/19
Local Strong Workforce Round 3	California Community Colleges Chancellor's Office	Student Success	\$768,286	Dr. Kevin Fleming, Colleen Molko	7/1/18	12/31/20
ATE Apprenticeship grant	National Science Foundation	Apprenticeship	\$595,695	Charles Henkels	7/1/18	6/30/21
Private Gift	Golden State Environmental Justice Alliance	Student Success	\$50,000	Dr. Debra Mustain	9/12/18	9/11/19
Veterans Resource Center	California Community Colleges Chancellor's Office	Veterans	\$100,000	Gunny Harmon	10/1/18	12/31/21
Regional Strong Workforce Funding for Marketing (Extension)	California Community Colleges Chancellor's Office	Regional Leadership	\$300,000	Ashley Etchison	1/1/19	6/30/19
Umoja	Umoja Community Education Foundation	Equity	\$16,000	Dr. Tenisha James	1/1/19	12/31/19
Local Apprenticeship Uniting a Network of Colleges and High Schools (LAUNCH)	James Irvine Foundation	Apprenticeship	\$815,000	Charles Henkels	1/1/19	6/30/20



# NORCO COLLEGE

## STRATEGIC DEVELOPMENT PULLED BY DATA...PUSHED BY DREAMS



11.65

EMPLOYEES



4.26 Cents

COST PER  
DOLLAR RAISED



117%

INCREASE IN  
FUNDRAISING  
SINCE 2015

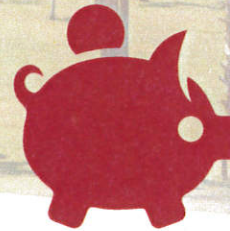
\$1,165,000

FOUNDATION &  
PRIVATE GIFTS



\$11,116,941

GRANTS APPLIED

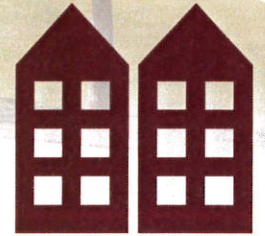


\$6,088,370

54.8% Funding Rate  
GRANTS AWARDED

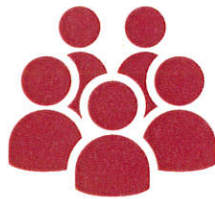
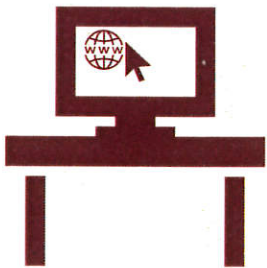
\$8,000,000

APPROPRIATIONS



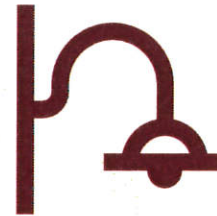
308,000+

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



7

LEGISLATIVE  
BILLS SUPPORTED



134

APPRENTICES  
ENROLLED

3,650

EMPLOYER & COMMUNITY  
CONNECTIONS



# MARKETING COMMITTEE REPORT

## SPRING 2019

### COMMITTEE STATEMENT OF PURPOSE

*As a standing committee of ISPC, the Norco College Marketing Committee collaborates to build a consistent and recognizable brand for Norco College that is representative of the college and community that we serve.*

### ACTIVITIES:

#### Marketing & Digital Media Research & Recommendations

- The Research Report & Strategy Brief as well as the Marketing & Digital Media Recommendations by VisionPoint Marketing were provided to the committee in early spring.

The Research Report & Strategy Brief detailed the key takeaways from the assessment of Norco College's Marketing/branding situation and the high-level strategies that VisionPoint recommended to guide Norco College's various tactical investments in a full-funnel plan aimed at achieving the College's goals. The Marketing & Digital Recommendation plan builds on those strategic foundations by outlining a scalable, 3-tiered marketing and media plan to position the College on a trajectory for long-term, sustainable growth.

### HOW DOES THE COMMITTEE ALIGN WITH NORCO'S COLLEGE MISSION?

- The committee provides a strategic direction through planning in a collaborative process for the marketing and awareness of Norco College, its programs and services to students and the community.

### 2018-2019 COMMITTEE MEMBERS:

Andy Robles  
Megan Lindeman  
Debra Mustain  
Jennifer Krutsch

Kasey Boyer  
Tajza Chatman, ASNC  
Rudy Castellanos, ASNC  
Brady Kerr (Co-Chair)

Ruth Leal (Co-Chair)  
Ashley Etchison (Co-Chair)

**NORCO COLLEGE GRANTS COMMITTEE**

GRANT PROPOSAL INFORMATION FORM

GRANT PROPOSAL INFORMATION	
Proposal Initiator	Hortencia Cuevas
Email Address	Hortencia.cuevas@norcocollege.edu
Phone Number	(951) 372-7144
Department	Student Services
Proposal Name/ Title	Student Support Services/TRIO (RENEWAL)
Please provide a brief description or an abstract of this proposal.	<p>The Student Support Services Program provides grants for projects designed to</p> <ol style="list-style-type: none"> <li>a. Increase the college retention and graduation rates of eligible students;</li> <li>b. Increase the transfer rate of eligible students from two-year to four-year institutions; and</li> <li>c. Foster an institutional climate supportive of the success of students who are limited English proficient, students from groups that are traditionally underrepresented in postsecondary education, individuals with disabilities, homeless children and youth foster care youth or other disconnected student; and</li> <li>d. Improve the financial and economic literacy of students in areas such as (1) Basic personal income, household money management, and financial planning skills; and (2) Basic economic decision-making skills.</li> </ol> <p>The Student Support Services Program (S.S.S.) is a federally funded TRiO Program from the U.S. Department of Education designed to assist Community College participants with enhancing their academic skills, increase retention, and probability of their successful transfer and/or completion of a degree or certificate program.</p>
Funding Agency/ Source	U.S. Department of Education
Annual Funding	\$231,300
Total Funding	\$1,156,500
Grant Duration (start and end dates)	September 2020-August 2025
Proposal Due Date	Fall 2019
List grant Objectives	<b>Objective 1. Persistence Rate:</b> ____ % of all participants served in the reporting year by the SSS project will persist from one academic year to the beginning of the next academic year or earn an associate's degree or certificate at the grantee



**NORCO COLLEGE GRANTS COMMITTEE**

**GRANT PROPOSAL INFORMATION FORM**

	<p>institution and/or transfer from a 2 year to a 4-year institution by the fall term of the next academic year.</p> <p><b>Objective 2: Good Academic Standing:</b> ___ % of all enrolled SSS participants served will meet the performance level required to stay in good academic standing at the grantee institution.</p> <p><b>Objective 3: Graduation and Transfer:</b> 1. ___ % of new participants served each year will graduate from the grantee institution win an associate’s degree or certificate within four (4 years)</p> <p>2. ___ of new participants served each year will receive an associate’s degree or certificate from the grantee institution and transfer to a four-year institution within for (4) years.</p>
<p>List grant activities and/or requirements by the funding agency (i.e. services to be provided, curriculum development, activities, etc.)</p>	<p><b>Required Services:</b></p> <ol style="list-style-type: none"> <li>a. Academic Tutoring</li> <li>b. Advice and assistance in postsecondary course selection</li> <li>c. Education/counseling and economic literacy</li> <li>d. Information in applying for Federal Student Aid</li> <li>e. Assistance in completing and applying for Federal Student Aid</li> <li>f. Assistance in applying for admission to a 4-year institution and obtaining Federal student aid</li> </ol>
<p>What are the short-term, and/or long-term requirements/obligations for the college if this proposal is funded?</p>	<p>There is no requirements of Sustainability if the grant is not funded.</p>
<p>List titles of personnel needed to implement the grant and note if the positions are new or existing.</p>	<p>Exiting Staff, No Prediction of new hires.          100% -Director          50%-Student Success          25%-Grants Administrative Specialist          *we have been advised by grant writers to write in a Director at 100% for proposal purposes but knowingly that will be splitting funds amongst grants if funded</p>
<p>Will it be necessary to reassign existing faculty/staff to implement this grant? If yes, have you obtained approvals?</p>	<p>No</p>
<p>Describe how many workstations, office space, and/or facilities will be needed to implementation this grant?</p>	<p>The current program is occupying Suite SSV212 located on the second floor of the Student Services Building. The program is using an office for the Program Director, office space for counseling, office space for grants administrative specialist, space for student computers and study space, and space for the</p>

**NORCO COLLEGE GRANTS COMMITTEE**

**GRANT PROPOSAL INFORMATION FORM**

	student success coach. Space for keeping student files in a confidential and safe space.
List college and/or district strategic Initiatives that this proposal addresses.	Student Success Equity
Who will benefit from this grant if funded and how? (College students, faculty, staff, administrators, high school students, other)	Number of Participants Funded to Serve: 160 2/3 Eligibility Requirement : First-generation and low-income, and/or students w/ disabilities including students with disabilities who are also low income 1/3 Eligibility Requirement: Disabled students w/disabilities who are low-income College Students who meet the criteria of First-Generation College Student
Does this grant require community or industry partners? If yes, list partner(s).	No
Is there a dollar match requirement? If yes, provide details.	No
Is it necessary to seek approval from academic/student services departments to implement the proposed activities? If yes, have you obtained the necessary approvals?	No
What information is needed from Institutional Research and Effectiveness to complete the proposal?	As we develop the grant, we will be requesting Data collection from Institutional Research and Effectiveness.
If approved, who will develop the proposal?	A consultant
Will it be necessary to hire grant consultants to prepare this proposal? If yes, provide a cost estimate.	Yes
<b>COMMITTEE APPROVAL</b>	
<i>Date:</i>	
<i>Approvals:</i>	Co-Chair:  Co-Chair:
<b>ISPC APPROVAL</b>	

**NORCO COLLEGE GRANTS COMMITTEE**

GRANT PROPOSAL INFORMATION FORM

<i>Date:</i>	
<i>Approvals:</i>	Tri-Chair:  Tri-Chair:  Tri-Chair:



**NORCO COLLEGE GRANTS COMMITTEE**

GRANT PROPOSAL INFORMATION FORM

GRANT PROPOSAL INFORMATION	
Proposal Initiator	Hortencia Cuevas
Email Address	Hortencia.cuevas@norcocollege.edu
Phone Number	(951) 372-7144
Department	Student Services
Proposal Name/ Title	Student Support Services/TRIO (NEW)
Please provide a brief description or an abstract of this proposal.	<p>The Student Support Services Program provides grants for projects designed to</p> <ol style="list-style-type: none"> <li>a. Increase the college retention and graduation rates of eligible students;</li> <li>b. Increase the transfer rate of eligible students from two-year to four-year institutions; and</li> <li>c. Foster an institutional climate supportive of the success of students who are limited English proficient, students from groups that are traditionally underrepresented in postsecondary education, individuals with disabilities, homeless children and youth foster care youth or other disconnected student; and</li> <li>d. Improve the financial and economic literacy of students in areas such as (1) Basic personal income, household money management, and financial planning skills; and (2) Basic economic decision-making skills.</li> </ol> <p>The Student Support Services Program (S.S.S.) is a federally funded TRiO Program from the U.S. Department of Education designed to assist Community College participants with enhancing their academic skills, increase retention, and probability of their successful transfer and/or completion of a degree or certificate program.</p>
Funding Agency/ Source	U.S. Department of Education
Annual Funding	\$220,00
Total Funding	\$1,100,000
Grant Duration (start and end dates)	September 2020-August 2025
Proposal Due Date	Fall 2019
List grant Objectives	<b>Objective 1. Persistence Rate:</b> ____ % of all participants served in the reporting year by the SSS project will persist from one academic year to the beginning of the next academic year or earn an associate's degree or certificate at the grantee

**NORCO COLLEGE GRANTS COMMITTEE**

**GRANT PROPOSAL INFORMATION FORM**

	<p>institution and/or transfer from a 2 year to a 4-year institution by the fall term of the next academic year.</p> <p><b>Objective 2: Good Academic Standing:</b> ___ % of all enrolled SSS participants served will meet the performance level required to stay in good academic standing at the grantee institution.</p> <p><b>Objective 3: Graduation and Transfer:</b> 1. ___ % of new participants served each year will graduate from the grantee institution win an associate’s degree or certificate within four (4 years)</p> <p>2. ___ of new participants served each year will receive an associate’s degree or certificate from the grantee institution and transfer to a four-year institution within for (4) years.</p>
<p>List grant activities and/or requirements by the funding agency (i.e. services to be provided, curriculum development, activities, etc.)</p>	<p><b>Required Services:</b></p> <ol style="list-style-type: none"> <li>a. Academic Tutoring</li> <li>b. Advice and assistance in postsecondary course selection</li> <li>c. Education/counseling and economic literacy</li> <li>d. Information in applying for Federal Student Aid</li> <li>e. Assistance in completing and applying for Federal Student Aid</li> <li>f. Assistance in applying for admission to a 4-year institution and obtaining Federal student aid</li> </ol>
<p>What are the short-term, and/or long-term requirements/obligations for the college if this proposal is funded?</p>	<p>There is no requirements of Sustainability if the grant is not funded.</p>
<p>List titles of personnel needed to implement the grant and note if the positions are new or existing.</p>	<p>Exiting Staff, No Prediction of new hires.</p> <p>100% -Director</p> <p>50%-Student Success</p> <p>25%-Grants Administrative Specialist</p> <p>*we have been advised by grant writers to write in a Director at 100% for proposal purposes but knowingly that will be splitting funds amongst grants if funded</p>
<p>Will it be necessary to reassign existing faculty/staff to implement this grant? If yes, have you obtained approvals?</p>	<p>No</p>
<p>Describe how many workstations, office space, and/or facilities will be needed to implementation this grant?</p>	<p>The current program is occupying Suite SSV212 located on the second floor of the Student Services Building. The program is using an office for the Program Director, office space for counseling, office space for grants administrative specialist, space for student computers and study space, and space for the</p>

**NORCO COLLEGE GRANTS COMMITTEE**

**GRANT PROPOSAL INFORMATION FORM**

	student success coach. Space for keeping student files in a confidential and safe space.
List college and/or district strategic Initiatives that this proposal addresses.	Goal #2 Student Success Goal #3 Equity
Who will benefit from this grant if funded and how? (College students, faculty, staff, administrators, high school students, other)	Number of Participants Funded to Serve: 100 2/3 Eligibility Requirement : First-generation and low-income, and/or students w/ disabilities including students with disabilities who are also low income 1/3 Eligibility Requirement: Disabled students w/disabilities who are low-income College Students who meet the criteria of First-Generation College Student
Does this grant require community or industry partners? If yes, list partner(s).	No
Is there a dollar match requirement? If yes, provide details.	No
Is it necessary to seek approval from academic/student services departments to implement the proposed activities? If yes, have you obtained the necessary approvals?	No
What information is needed from Institutional Research and Effectiveness to complete the proposal?	As we develop the grant, we will be requesting Data collection from Institutional Research and Effectiveness.
If approved, who will develop the proposal?	A consultant
Will it be necessary to hire grant consultants to prepare this proposal? If yes, provide a cost estimate.	Yes
<b>COMMITTEE APPROVAL</b>	
<i>Date:</i>	
<i>Approvals:</i>	Co-Chair:  Co-Chair:
<b>ISPC APPROVAL</b>	

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