



NORCO
COLLEGE

College-wide Town Hall Meeting Minutes

Tuesday, December 3, 2024 | 12:50 – 1:50pm
IT-117 & Zoom

1. College Update – Dr. Monica Green

- Measure CC Bond Update: Near-final approval (58.10%) certifying final results on December 5. The bond has significant implications for campus projects, including infrastructure improvements, demolition, and new construction.
- Retirements & Reorganization: 27 employees (12% of the workforce) are retiring, representing 563 years of service. Plans for departmental realignments and better alignment of resources with institutional goals were shared.

2. Strategic Planning Update – Dr. Tenisha James

- Progress on revising the Strategic Plan and Governance Manual (SPGM) was highlighted, focusing on:
 - Streamlined Key Performance Indicators (KPIs) for clearer, measurable goals.
 - Enhanced institutional procedures and a revamped governance manual for improved decision-making.
 - Incorporating stakeholder feedback to finalize the next five-year plan.

3. Student Centered Funding Formula – Dr. Michael Collins joined by Kim Bell & Sheri Cologgi

- Presented via a creative narrative, explaining how the funding model evolved to prioritize enrollment, student success, and equity.
- Key takeaways:
 - Current funding allocation: 70% based on enrollment, 20% on low-income students, and 10% on student success metrics.
 - The model has provided increased revenue for the district, despite its complexities.

4. Strategic Enrollment Management

- Announced that Norco College achieved record-high enrollment this semester, exceeding pre-pandemic levels.
- Efforts to improve efficiency:

- Targeted growth to reach an efficiency ratio of 16.3, aligning with system-wide standards.
 - Active monitoring of enrollment trends and course scheduling adjustments.
- New action plans include targeted outreach and enhanced data-driven decision-making for student success.

5. Q&A Session

- Topics included:
 - Strategies for encouraging early student registration.
 - Addressing issues with fraudulent "bot" registrations.
 - Coordination between counseling and scheduling to prevent class cancellations.
 - Plans to improve course efficiency and align program offerings with student demand.

Closing Remarks:

- Acknowledged the significant contributions of retiring employees and celebrated the passing of Measure CC, marking an exciting opportunity to expand and improve the college's facilities and programs.
- Encouraged participation in the Retiree Reception and collaboration in shaping Norco College's future.



COLLEGE-WIDE TOWN HALL

DATE Tuesday, December 3, 2024
TIME 12:50-1:50pm - College Hour
LOCATION IT-117 & Zoom

AGENDA

1. College Update
2. Strategic Planning Update
3. Student Centered Funding Formula
4. Strategic Enrollment Management
5. Q & A





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2024 College-wide Town Hall Meeting

Tuesday, December 3, 2024
12:50 - 1:50 p.m.
IT-117 & Zoom



College Update

- Measure CC
- Retirements
- Reorganization
- Moving Forward

Measure CC



58.10%

12/2/24 6:05 PM | Certified Dec. 5

- What it means for Norco College – RCCD Project List

- CHP&K (state funded FPP)
- STEM renovation for machine shop
- HVAC/chiller upgrades, potential underground utility infrastructure upgrade.
- Parkridge & Main purchase, demo, clean up, Phase 1 construction
- Student Services, Library & LRC Building (state funded FPP)
- STEM Phase 1 (state funded FPP for 26-27, not state approved yet)
- Campus safety improvements



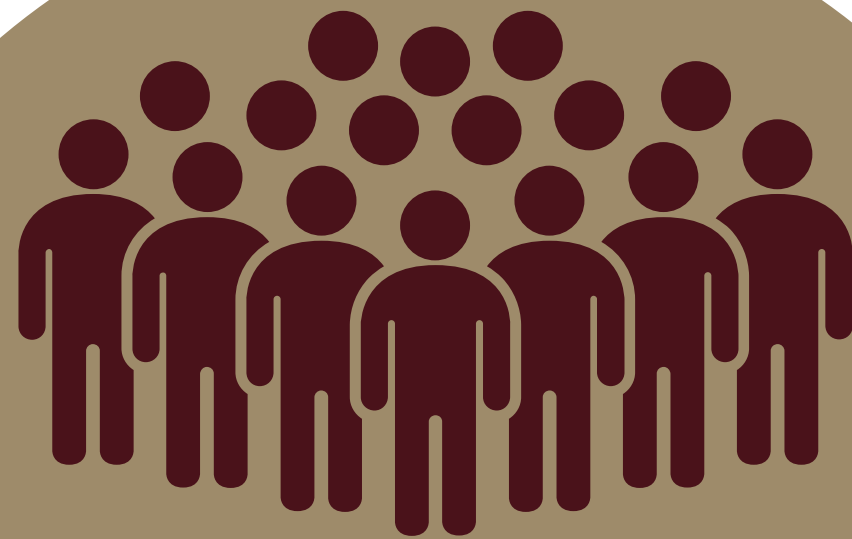
NORCO
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Retirements



12%

NC Permanent Employees



12 Faculty
11 CPROs
4 Managers
27 Total



Combined **563**
Years of Service





2024 Division Re-organization



Streamlining resources & enhancing collaboration to create a more cohesive learning environment.



Aligning with Our Mission

Norco College continues to prioritize our goals in student access, student success, and student equity to inform and guide college strategic planning and resource allocation. In the last three years the college has undergone several structural and organizational changes to advance this work.



The Why

The college seeks to bring the college organizational structure into greater alignment in support of our goals in equitable student achievement. Adoption of Strategic Enrollment Management (SEM) Plan brings operational alignment to our strategic goals emphasizing student support through their entire journey.



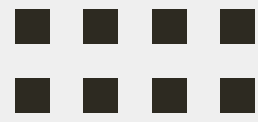
Holistic Student Support

Academic Counseling & Career Development

Career Academic Pathways Schools

CAP Hour

Continued Equity Integration & Programming



Divisional Strategic Focus

**Vice President,
Academic Affairs**

**Vice President,
Planning &
Development**

**Vice President,
Student Services**

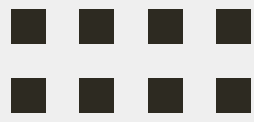
**Vice President,
Business Services**

**Academic
Programming &
Enrollment
Management**

**Equity &
Institutional
Effectiveness**

**Scaling
Comprehensive
Student Support &
Access**

**Physical & Fiscal
Resources
Management**



Department Shift

DEPARTMENT	FROM	TO
Dean, Special Funded Program	Student Services	Planning & Development
Dean, Technology & Learning Resources	Academic Affairs	Student Services



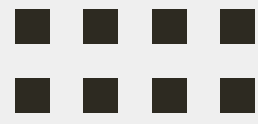
Department Shift Rationale

Library & Academic Support

- Standard of Care Model includes Counseling, Educational Advisors, and Tutors for student success.
- Enhanced collaboration enables strategic, integrated support services for all students.
- Librarians and Counseling join to support Career and Academic Pathways across divisions.
- Student Services leads scaling of the Standard of Care model.
- Writing and Reading Center stays under Dean of Instruction.

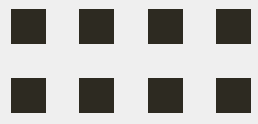
Special Funded Programs

- Reorganization consolidates programs for disproportionately impacted students into one division for collaboration and capacity building.
- Planning and Development lead equity and institutional effectiveness efforts.
- Aligning equity affinity and special funded programs enhances collaboration, access, and resource efficiency.
- Equity affinity programs share many of the same students.
- Leverage capacity for personalized services to close success gaps.



Program Shift

PROGRAM	FROM	TO
Athletics	Dean, Student Life	Dean of Instruction
MESA	Dean of Instruction	Dean of Equity, Inclusion, & Engagement
TRIO (SSS)	Dean, Equity	Dean, Special Funded Programs
TRIO (UB)	Dean, Enrollment	Dean, Special Funded Programs
Disability Resource Center	Dean, Special Funded Programs	Dean, Student Services



New Programs

College Corps

Dean of Student Life

Title V

Dean of Student Services



Timeline

October 2024

- Divisional Administrative Meetings (Completed)

November 2024

- Bargaining Units & Academic Senate Standing Meetings | **Nov 7-12**
- Management Meeting | **Nov 13**
- Academic Senate Meeting | **Nov 18** (Information Item)
- Leadership Council Meetings | **Nov 21** (Information Item)

December 2024

- College Council | **Dec 5** (Information Item)

January 2025

- Partial Implementation | **Jan 2**

Spring 2025

- Discussion

Advancing NC's Strategic Plan

- **Program & Facilities Development**
- **Achieving Equitable Student Outcomes**
 - Scale Equity in Guided Pathways
 - Implementing the Standard of Care
 - IEPI Partnership Resource Team (PRT)
 - Visit – Spring 2025
 - Implementing the Strategic Enrollment Master (SEM) Plan with Equity Focus (SEP)
- **Advancing the College Budget Allocation Model (BAM)**

STRATEGIC PLANNING & GOVERNANCE MANUAL (SPGM)

HIGH LEVEL OVERVIEW



NORCO
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OVERVIEW OF THE STRATEGIC PLANNING AND GOVERNANCE MANUAL (SPGM)

SPGM Highlights

This presentation summarizes the SPGM with a focus on:

- Key Performance Indicators (KPIs) and Objectives
- Institutional Procedures
- Governance Manual

Key differences between the 2025 and 2030 plans are highlighted.

SPGM Organization

Organized into three (3) Parts for ease of content access:

- Part 1: Planning Overview – provides an overview of the strategic planning process and context for planning.
- Part 2: 2025-2030 Strategic Plan – represents our five-year plan for meeting our Educational Master Plan goals with updated KPIs/Objectives and institutional procedures.
- Part 3: Governance Manual – defines the structure and roles in governance to ensure participation in decision-making and institutional effectiveness.

SPGM REVISION GOALS

The following aspirations represent the desired revisions to the SPGM by the IEGC Workgroup. They are not meant to be exclusive.

1. Establish clear and effective procedures for updating and revising the governance manual.
2. Generate clear and concise language in a format that is user-friendly and accessible.
3. Clarify decision-making procedures through clear and effective governance processes and definitions.
4. Improve our institutional effectiveness timeline to ensure continuous improvement.
5. Ensure strategic alignment with college, district, State Chancellor's Office, and ACCJC priorities that connects processes to equitable student outcomes.
6. Communicate broadly and specifically to ensure knowledge sharing.



REVIEW & FEEDBACK GUIDANCE

Guiding Principles

Please do not worry about spelling, grammar, and punctuation.

Do not feel limited by the guiding review questions.

Please keep the following principles in mind as you review:

- Inquiry
- Innovation
- Collaboration
- Transparency
- Inclusivity
- Equity

Overall Structure and Flow

Engage in a high-level review of the overall document with focus on the table of content, section headers, and section introductions. Evaluate the structure and flow of the document. As part of your feedback, please consider the guiding questions below:

- Does the overall structure and flow of the document make sense? If not, what changes do you recommend?
- Does the format of the document seem user-friendly and accessible?
- Are any major components missing? (gaps)
- Do any sections seem duplicative or unnecessary? (excess)
- Should any sections be rearranged? (organization)
- Are any parts confusing?



PART 2: 2025-2030 STRATEGIC PLAN

STRATEGIC GOALS & INSTITUTIONAL PROCEDURES



2030 GOALS

- ❖ Differences between 2025 and 2030 KPIs:
 - 2030 KPIs are more streamlined and measurable.
 - Greater emphasis on eliminating equity gaps.
 - Focus on living wage career alignment.
 - Clearer targets for enrollment and course success.



2030 GOALS: KPI'S & OBJECTIVES

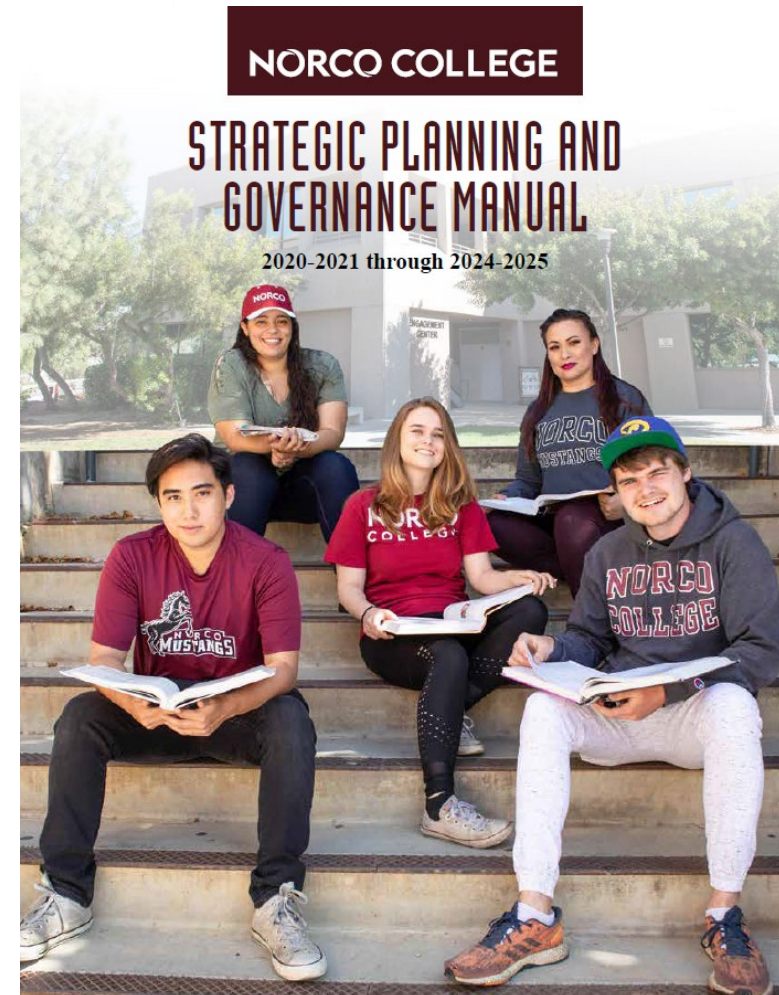
2030 EMP Goals	2030 Objectives	2030 KPIs
Goal 1: (Access) Expand college access by increasing both headcount and FTES	1.1 Meet or exceed district-set targets for college FTES	1
	1.2 Increase annual headcount by 3% annually	2
	1.3 Increase course success rate by 5% by 2030	3
Goal 2: (Success) Implement Guided Pathways framework	2.1 Increase the percentage of first-time students who complete a degree or certificate in three years by 3% annually	4
	2.2 Increase the percentage of first-time students who transfer to a four-year institution in three years by 3% annually	5
Goal 3: (Equity) Close all student equity gaps	3.1 Eliminate equity gaps for Black/African American students	6
	3.2 Eliminate equity gaps for Hispanic/Latinx students	7
Goal 4: (Professional Development) Implement Professional Development Around Guided Pathways and equity framework; foster a culture of ongoing improvement	4.1 Provide opportunities for professional learning that supports equitable student outcomes	
Goal 5: (Workforce and Economic Development) Reduce working poverty and the skills gap	5.1 Ensure alignment of academic programs with living wage careers	8
Goal 6: (Community Partnerships) Pursue, develop, & sustain collaborative partnerships	Discontinued (completed/unmeasurable)	

2030 GOALS: KPI'S & OBJECTIVES

2030 EMP Goals	2030 Objectives	2030 KPIs
<i>Goal 7: (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</i>	Discontinued (completed/unmeasurable)	
<i>Goal 8: (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</i>	8.1 Establish meaningful and ambitious goals in support of the college mission to ensure quality, continuous improvement, and innovation through the review and assessment of disaggregated data related to equitable student achievement	
	8.2 Engage in clear and effective governance practices that provide opportunities for meaningful participation and inclusion of relevant constituencies to inform institutional decision-making	
<i>Goal 9: (Workplace/Employees) Expand workforce to support comprehensive college and develop/sustain excellent workplace culture</i>	See 4.1	
<i>Goal 10: (Facilities) Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts</i>	10.1 Leverage facilities funding to maximize local project funding availability	
	10.2 Implementation of Sustainable Campus Components	
	10.3 Enhancement and design of spaces that intentionally build community in support of the college mission to improve equitable student success	
	10.4 Enhance transportation infrastructure	
<i>Goal 12: (Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals</i>	12.1 Coordination with RCCD to establish a Budget Allocation Model (BAM) that allocates funding equitably to support the fulfillment of the college mission	
	12.2 Identify and pursue grants and private donations that support our strategic goals, college mission, and vision statement	

INSTITUTIONAL PROCEDURES - DIFFERENCES

- ❖ Differences between 2025 and 2030 Procedures:
 - Increased emphasis on data-driven decision-making.
 - Clearer timelines for evaluations and updates.
 - Enhanced alignment with Norco College's mission and goals.



INSTITUTIONAL PROCEDURES – EXAMPLE

Document Control and Revision Procedures

Purpose: To ensure the Norco College community has access to and is notified of updates and changes to the Strategic Plan and Governance Manual to quality, integrity, and transparency.

Scope: The procedures involved in making updates and revisions to the Strategic Plan and Governance (SPGM) Manual and revision control procedures.

Timeline: Throughout the 5-year SPGM, any governance entity may request updates or changes to the document via the instructions provided.

Procedures: Requests to revise or update the SPGM are submitted to the IEGC co-chairs, who will initiate and facilitate the document control and revision procedures.

Instructions:

1. **Content Update Request:** Members of any governing entity identify procedures or content that requires a revision or update in the SPGM
2. **Submit for Review:** A request is submitted to the IEGC co-chairs to initiate the document revision process. The IEGC co-chairs will review and document via a shared Revision Log, which will be maintained by the IEGC Meeting Recorder.
3. **Draft Revise:** IEGC co-chairs will send a Watermarked Draft Word document of the revised/updated section to the requestor.
4. **Submission of Track Changes:** The requestor will provide track changes via redlining to the section and submit final draft to IEGC co-chairs for review and approval.
5. **Approval:** The IEGC co-chairs will present the finalized revision as an Action Item to IEGC for consideration.
6. **Revision Control:** Once revision and updates are approved in IEGC, the IEGC co-chairs and meeting recorder will archive the old section, and the document will be submitted via the document control platform with a revision number and date.

REVIEW & FEEDBACK GUIDANCE

Part 2: 2025-2030 Strategic Plan

Engage in a deeper review of Part 2: Strategic Plan with focus on language and content. Evaluate the quality, accuracy, clarity, relevance, appropriateness, etc. of the institutional metrics, procedures, and decision-making processes.



- ❖ Do subsections within Part 2: Strategic Plan provide enough detail to fully describe the intended process?
- ❖ Do subsections within Part 2: Strategic Plan use language that is clear and concise?
- ❖ Does Part 2: Strategic Plan establish a clear and effective procedure for updating and revising the governance manual?
- ❖ Does Part 2: Strategic Plan establish a clear and effective procedure to communicate strategic planning information broadly and specifically to ensure knowledge sharing?
- ❖ Do you have recommendations on ways to improve any processes/procedures described in Part 2 (timeline, process flow, etc.)?
- ❖ Are any important metrics, institutional procedures, or decision-making processes missing? (gaps)
- ❖ Do any details or processes/procedures in Part 2 seem duplicative or unnecessary? (excess)
- ❖ Are any parts confusing?



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PART 3: GOVERNANCE MANUAL



GOVERNANCE MANUAL - DIFFERENCES

- ❖ Differences between 2025 and 2030 Governance:
 - More specific guidelines for consensus building.
 - Introduction of electronic voting protocols.
 - Enhanced clarity and transparency in decision-making.



GOVERNANCE MANUAL - EXAMPLE

Charter Requirements

Charters at Norco College serve two purposes:

- ❖ Charters serve as a central location for basic information about each Council and Committee.
- ❖ Charters provide a central organizational document to help orient the efforts of Councils and Committees regarding their contributions to the operational and strategic efforts of the college.

All charters contain the following elements:

- ❖ Name of Council/Committee
- ❖ Description: a 25-50 word overview (brief and descriptive) of the Council/Committee's mission or central charge.
- ❖ Meeting Schedule
- ❖ Chair/Co-Chairs (include constituent group when relevant)
- ❖ Membership: names of members and relevant constituent groups (e.g., faculty, classified professionals, etc.) from which each membership is drawn.
- ❖ Key Performance Indicators/Goals: specific KPIs or Goals that the Council/Committee has been assigned and the specific KPIs or Goals that the Council/Committee has chosen to pursue.
- ❖ Equity Focus: a brief statement about how it will contribute to the development of equity at the college, including but not limited to equity-focused efforts, populations, or initiatives.
- ❖ Edition Date: date of their most recent revision and dates of previous versions of the charter.
- ❖ Support Staff: support staff assigned to the Council/Committee

Name of Council/Committee
Description (25-50 words):
Meeting Schedule:
Chair:
Membership:
Key Performance Indicators/Goals:
Equity Focus:
Edition Date:
Support Staff:

REVIEW & FEEDBACK GUIDANCE

Part 3: Governance Manual

Engage in a deeper review of Part 3: Governance. In particular, consider clarity of governance procedures and accessibility to newer employees or individuals outside the college. Also consider to what degree the proposed governance procedures seem necessary or helpful for the effective operation of the college.

- ❖ Identify any proposed governance procedures or elements that are unclear.
- ❖ Identify any proposed governance procedures that seem burdensome or unnecessary.
- ❖ Are there any gaps or areas of standard college operations that should be included or more thoroughly described? For example, should the Governance Manual provide guidance on social media usage?
- ❖ In what ways is the Governance manual user-friendly and accessible? In what ways is the governance manual overly complex or hard to use or apply?



CONCLUSION

- ❖ The 2030 Strategic Plan refines the goals of the 2025 plan with a focus on:
 - Streamlined KPIs for measurable progress.
 - Enhanced institutional procedures for continuous improvement.
 - Stronger governance for participatory and transparent decision-making.
- ❖ The changes aim to ensure Norco College's mission of student success and equity.





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QUESTIONS?

Your IEGC workgroup team is proud to share the first draft of our 2025-2030 norco college SPGM first draft. All college staff are encouraged to provide feedback to strengthen and finalize our draft. Your voice is needed to ensure the accuracy and completeness of our strategic plan and governance manual!

Do not hesitate to reach out to your Institutional Effectiveness & Governance Council Co-chairs, Ashlee Johnson, Tenisha James, and Alex Spenser, should you have any questions or concerns.

Thank you,
Ms. Ashlee Johnson – IEGC Faculty Co-chair
Dr. Tenisha James – IEGC Co-chair
Mr. Alex Spenser - IEGC CSEA Co-chair

The Simple Story of the Student Centered Funding Formula

Presented by:

Michael Collins as Mike Chancellor, State
Chancellor
XXXX District

Co - Starring: Sheri Cologgi, Narrator



Community College Funding In the Old Days

- 2006-2017 “Butts in Seats”

- College Received Funding From the State:

- Enrollment-based-Full Time Equivalent Students (FTES)

- Credit FTES x \$4,367
- Non-credit FTES x \$2,626

- Size of a College- “Base Allocation”

- Small College \$
- Medium College \$\$
- Large College \$\$\$

- Not enough \$\$\$ to go around! “Deficit Factor” ...
districts not paid for what was earned!

Student Centered Funding Formula... It's Alive in 2018!



“Base Allocation” (FTES + Basic Allocation)

70%

- Credit FTES – funded at a 3 -year average (current year, prior year & prior -prior year)
- Non-credit, special admit & incarcerated FTES – funded based on current year (CY)
- College size allocation

“Supplemental Allocation”

20%

Low-income students as determined by Pell Grant and Promise Grant recipient counts

“Student Success Allocation”

10%

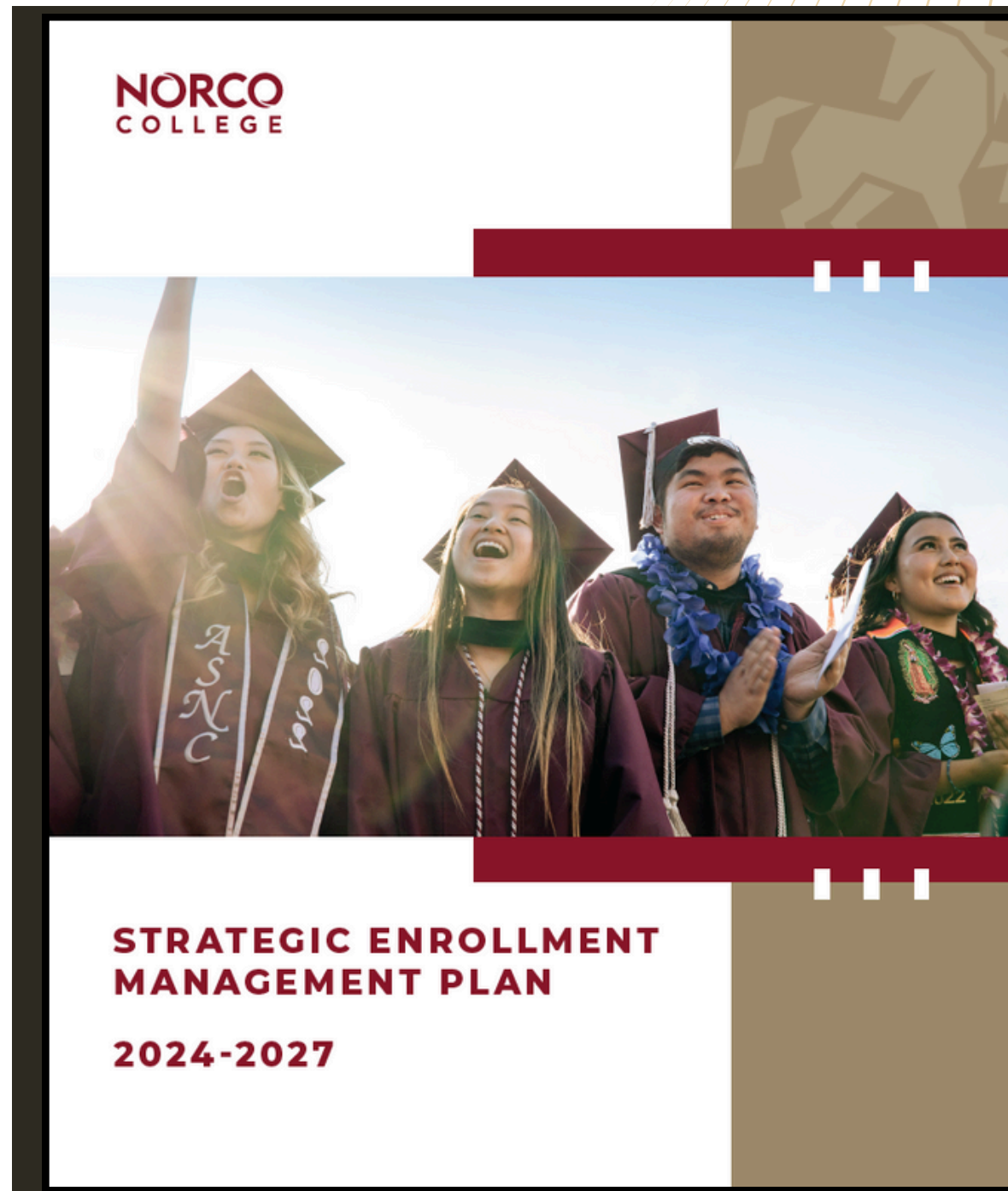
Based on degrees, transfers, certificates, regional living wage and other metrics –

Districts Held Harmless with Funding Under SCFF

- ▶ Colleges received at-least the same funding they received under the old funding model- RCCD actually made more funding under the new SCFF.
- ▶ A three year average was implemented to smooth out large swings in student trends.
- ▶ The PANDEMIC HIT! District funding held harmless due to the “emergency conditions”.
- ▶ In 2025-26, new funding level set by SCFF enrollment and student metrics produced in 2024-25.



Strategic Enrollment Management



Enrollment Update

Fall 2024 FTES Target = 3,124 FTES

Today: 100.0% 3,124.47 FTES

Annual FTES Target = 7,361 FTES

Today: 85.0% 6,253.55 FTES

Winter 2025 FTES Target = 625 FTES

Today: 91.2% 570.21 FTES

Winter 2025 FTES Target = 2,904 FTES

Today: 62.7% 1,820.77 FTES

Fall 2024 Efficiency = 14.7 FTES/FTEF

Fall 2023 Efficiency = 14.4 FTES/FTEF

Fall 2022 Efficiency = 13.3 FTES/FTEF

Fall 2021 Efficiency = 12.2 FTES/FTEF

Fall 2020 Efficiency = 14.8 FTES/FTEF

Fall 2019 Efficiency = 16.2 FTES/FTEF

Under the previous accounting method, our Efficiency Goal was 18.5 FTES/FTEF (595 WSCH/FTEF).

Under the new accounting method, pending implementation, our Efficiency Goal would be 16.3 (525 WSCH/FTEF).