

11.65
EMPLOYEES



Invest 5¢ Make \$1



EXCEPTIONAL RETURN
ON INVESTMENT

117%
INCREASE IN
FUNDRAISING
SINCE 2015

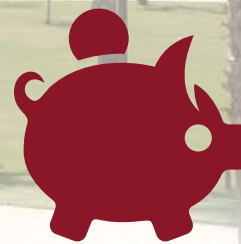
\$1,165,000

FOUNDATION &
PRIVATE GIFTS



\$11,116,941

GRANTS APPLIED



\$6,088,370

54.8% Funding Rate
GRANTS AWARDED

\$8,000,000

APPROPRIATIONS



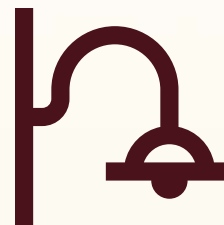
308,000+

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



NORCO COLLEGE

Strategic Development

Annual Report

FY 18-19

Pulled by Data, Pushed by Dreams



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

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

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

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

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

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

Friendraising & Fundraising

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

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

Employees

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

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

Return on Investment (ROI)

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

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

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

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

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

Calculation 2: General Fund & 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.

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

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

Strategic Communication

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

Community Partnerships

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

Strategic Initiatives

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

Governmental Affairs

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

- Fact sheet creation for SB563
- Co-authored apprenticeship tax incentive legislation (AB-1904, Cervantes)
- 2018-19 Budget & Legislative request to CCCCO 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 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 Ocegüera	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 Ocegüera	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

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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

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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	
Umoja	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
Total Awarded			\$6,088,370		
Declined					
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	
ATE for Dual Enrollment in STEM	10/15/18	Dual Enrollment	\$597,464	Dr. Maureen Sinclair, Colleen Molko	

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
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 McCarson,	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
Total Declined			\$4,052,441		
In Progress					
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

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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; Dr. 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
Total			TBD		
Outcome Pending					
Chancellor's Innovation Fund	9/4/18	Student Success	\$176,130	Dr. Kevin Fleming	Request to RCCD

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
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 CCCCO 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
Total Pending			\$1,066,130		
Of Future Interest					
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
Vetted But Did Not Pursue					
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	Norco College would have been the primary applicant for this one; Dr. Reece sent out a nor-all email on 7/25/18; it was
Scaling Apprenticeship Through Sector-Based Strategies - Partner to	10/16/18	Apprenticeship in Early Childhood Education	\$6,000,000	Charles Henkels, Colleen Molko	Norco College would have been a partner to Saddleback for this one; Dr. Reece sent out a nor-all
Quality Start	3/18/19	Student Success	\$2,000	Charles Henkels, Colleen Molko	CSUSB is the lead and asked us to partner in a proposal; they were only offering ~\$2K

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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
Total			\$17,727,000		
Allocations					
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	

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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

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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		Veterans	\$17,000	Dr. Debra Mustain	Regional Strong Workforce Program Round 4 - Pending Final
Using Employability/Soft Skills to Create Pathways (P18)		Student Success	\$80,000	Dr. Debra Mustain	Regional Strong Workforce Program Round 4 - Pending Final
ACUE Faculty Professional Development (P19)		Equity	\$8,600	Dr. Debra Mustain	Regional Strong Workforce Program Round 4 - Pending Final Approval
Business Information Worker Model Curriculum Alignment Project (P21)		Student Success	\$2,000	Dr. Debra Mustain	Regional Strong Workforce Program Round 4 - Pending Final Approval
Counselor Conclave (P22)		Student Success	\$2,500	Dr. Debra Mustain	Regional Strong Workforce Program Round 4 - Pending Final
Machining for the Manufacturing Empire (P23)		Student Success	\$74,000	Dr. Debra Mustain	Regional Strong Workforce Program Round 4 - Pending Final
Regional DSN Funds for Faculty Professional Development		Student Success	\$12,000	Dr. Debra Mustain	Regional Strong Workforce Program Round 4 - Pending Final
Total Allocation			\$2,757,834		

Total - All Activity (Not including Allocations)	\$11,206,941
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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 112th 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

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.

Appendix C

Thank You



Find Yourself

at

NORCO
COLLEGE

Register Now

for winter and spring courses

STEM College courses

Education Center are available for high school students

Industry Credentials and Job Placement Assistance Rated #1 as Best for Veterans*

*by Military Times Magazine, 2019



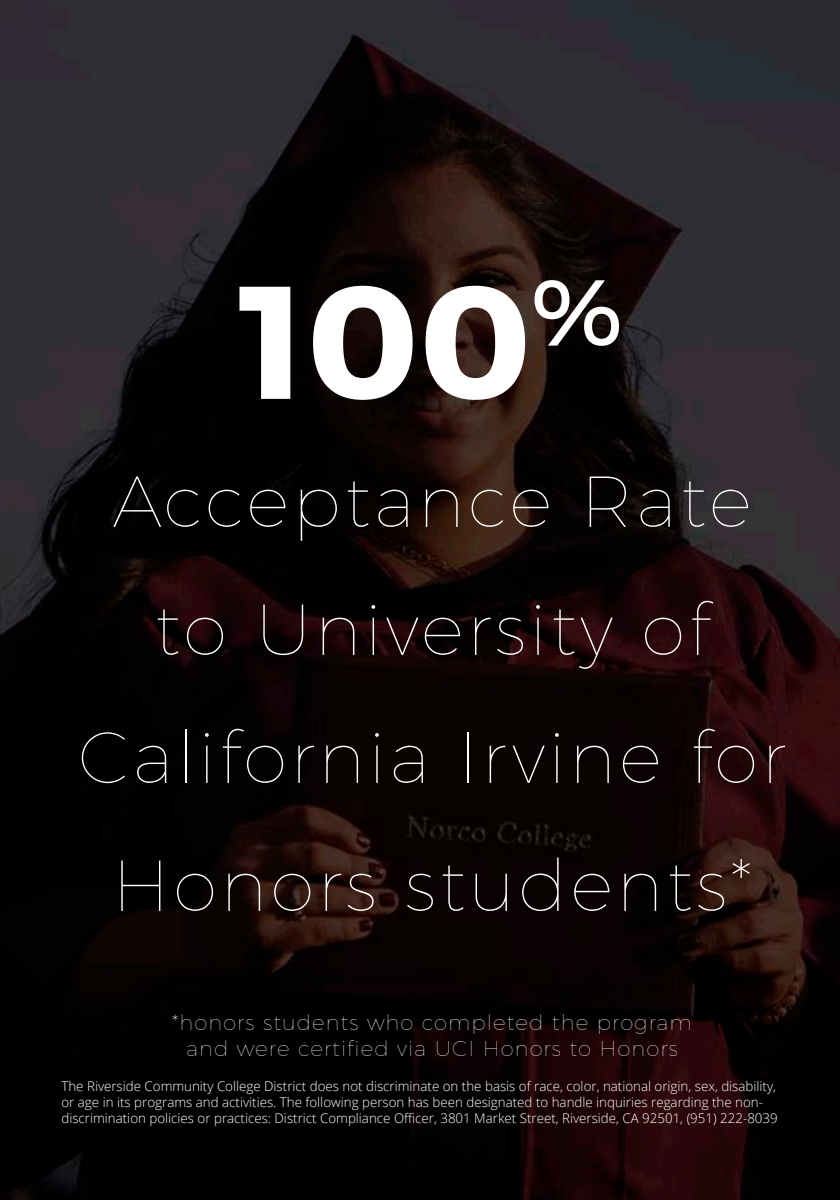
We Are Your College

SCHOOL OF
Arts &
Humanities

SCHOOL OF
Social &
Behavioral Sciences

SCHOOL OF
Business &
Management

SCHOOL OF
Science, Technology,
Engineering & Mathematics



100%

Acceptance Rate
to University of
California Irvine for
Honors students*

*honors students who completed the program
and were certified via UCI Honors to Honors

The Riverside Community College District does not discriminate on the basis of race, color, national origin, sex, disability, or age in its programs and activities. The following person has been designated to handle inquiries regarding the non-discrimination policies or practices: District Compliance Officer, 3801 Market Street, Riverside, CA 92501, (951) 222-8039

Riverside Community College District

NORCO
COLLEGE

2001 Third Street
Norco, CA 92860

NONPROFIT
ORGANIZATION
US
POSTAGE PAID
SAN BERNARDINO CA
PERMIT 1673

Registration for Winter & Spring begins November 19th

www.norcocollege.edu

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 costs¹ 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

¹ 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.

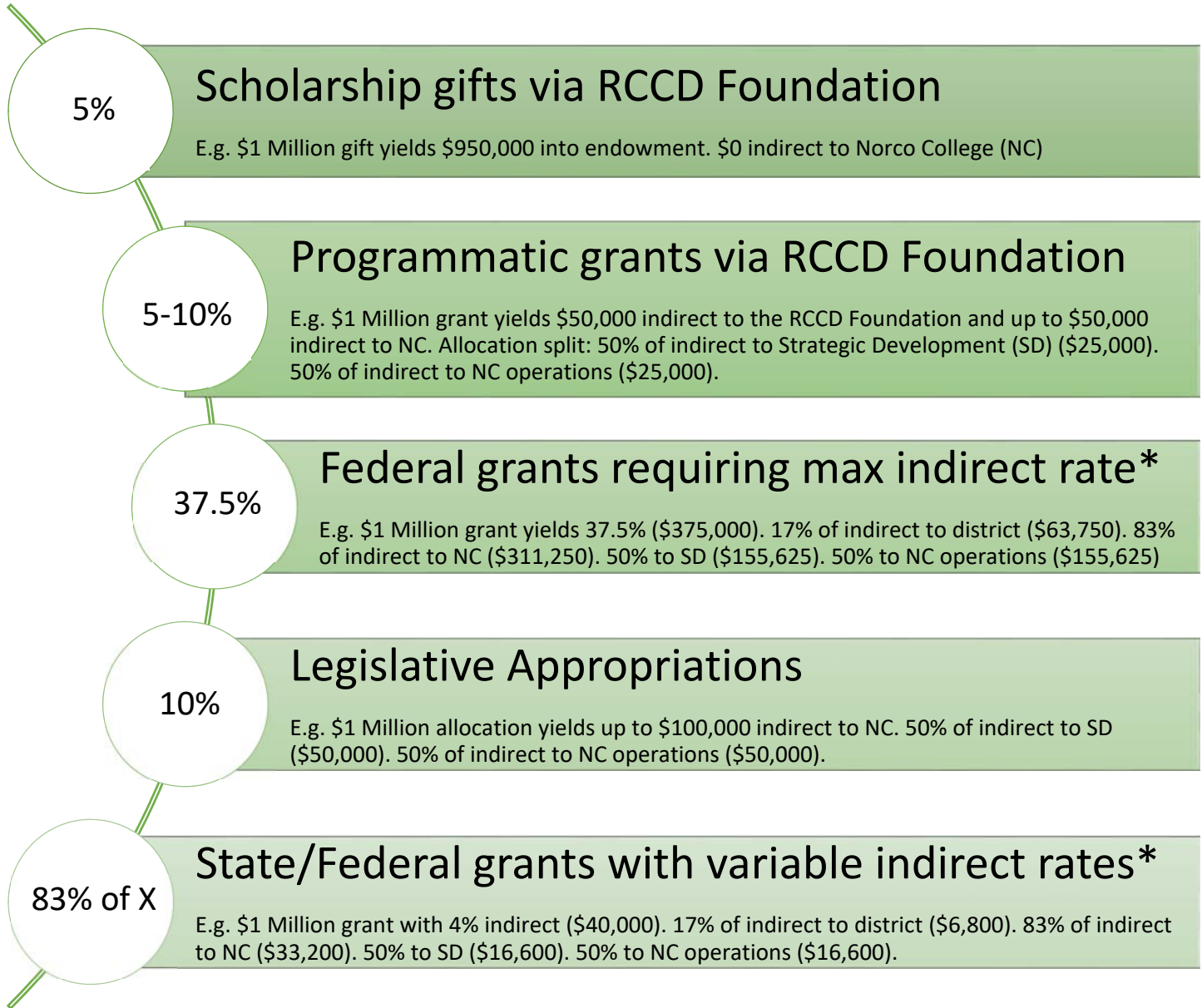
The college shall avoid accounting for, or spending, indirects that may need to be returned to the funding agency or may never be realized due to the unspent grant funds by the sponsoring department. Therefore, the process for allocating Norco College's shared indirect will be as follows: At such time 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 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

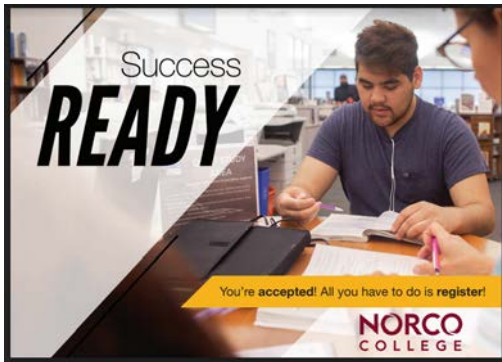
1st Week - 14,144 students

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

2nd 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

