



2025-2026 NORCO COLLEGE BUDGET PRIORITIES

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 resource allocation on the following strategic objectives.

These budget priorities will help guide resource request funding allocations directly related to NC program review.

BUDGET CONTEXT

- The Proposed State budget includes funding for 0.5% enrollment growth.
- The Norco College FTES target for 2025-26 is set at:
 - 5% Credit FTES growth, 7,591.93 FTES
 - Non-Credit FTES, 65 FTES
 - 10% Special Admit FTES growth (989 FTES)
 - 2% Incarcerated FTES growth (311 FTES)
- The Proposed State budget does not include funding for PPIS (physical plant and instructional support).
- The College will strategically assess enrollment performance in programs and financial performance in non-instructional and instructional areas in order to maximize the utilization of resources.

STUDENT TRANSFORMATION

- Fund the implementation of the college's strategic enrollment management (SEM) plan to attract and retain students and maximize efficient FTES generation to meet established targets and provide access. The SEM Plan provides the operational framework for scaling Guided Pathways from access to completion, with a focus on closing all student equity gaps. Strategic goals in access, equity, and success provide the foundation for the SEM plan to ultimately prepare students for living-wage careers.

REGIONAL TRANSFORMATION

- Pursue, develop and sustain collaborative partnerships. Focus on relationships and growing the College's comprehensive service to the community as the college moves toward the College's 35th Anniversary.

COLLEGE TRANSFORMATION

- Strategic investment in college personnel to sustain an excellent workplace culture, including the strategic evaluation of personnel replacements and additions.
- Develop/improve physical facilities to build a more comprehensive and inspiring campus.
- Implement technology-enhanced operational systems.
- Strategic investments to increase resource development and revenue generating activities.