Institutional Strategic Planning Council (ISPC)
February 19, 2014
1:00-3:00   (ST 107)

Attendees:

- ### Attendees:

  Diane Dieckmeyer (VP Academic Affairs*ISPC Chair*)
  Ruth Leal (Staff-Instructional Production Specialist*ISPC Chair*)
  Gail Zwart (CTE & Grants Advisory Rep*ISPC Chair)

  Deborah Tompsett-Makin (At-Large)
  Ruth Jones-Santos (Staff-College Receptionist)
  Melissa Bader (Faculty Rep to District EMTF)
  Greg Aycock (Dean of Institutional Effectiveness)
  Beth Gomez (VP Business Services)
  Lyn Greene (Academic Senate President)
  Monica Green (VP Student Services)
  Diann Thursby (Staff-Grants Administrative Specialist)
  Jason Parks (Chair of Chairs – APC)
  Celia Brockenbrough (Library Faculty)
  Ruth Smith (Recorder)

- ### Absentees:

  Jocelyn Yow (ASNC-President)
  Andres Elizalde (Basic Skills Faculty)
  Jim Thomas (CTE Faculty)
  Mark DeAsis (Dean of Admissions and Records)
  Vacant (Staff Rep)
  Vacant (Staff Rep)

- ### Guests:

  Gustavo Oceguera, Paul Parnell, Koji Uesugi, Carol Farrar

Welcome: - Diane Dieckmeyer

- Welcome back

Approval of Minutes: - Gail Zwart

Motion by Gail Zwart, second by Lyn Greene, to approve the minutes for the December 4, 2013 Mini Retreat with a spelling correction to HSI Title V Grant on Page 2. Also, include Monica Green (VP Student Services) on committee member attendee list. Motion approved.

I. **Information Items:**

  A. **Enrollment Management Update (Melissa Bader)**

- The District Enrollment Management Committee met on February 5.
- The committee was tasked with creating criteria for the distribution of enrollment between the colleges. Working on unfunded FTES. Discussing increase of 3%, possibly could be 4%.
- The 54-23-23 (Riverside 54%, Norco 23%, Moreno Valley 23%) distribution method is currently used.
- Need to look at fill rates and building availability.
- The District FTES distribution is outlined below:

Base Credit FTES	25,606.83
+ 3% Access (Growth)	768.21
Total Funded Credit FTES	26,375.04
+ 4% Unfunded Credit FTES	1,055.00
Target Credit FTES – Total	27,430.04

- The District FTES Targets for 2014-2015 are outlined below:

	Base Funding		Unfunded		Totals	
	2014-2015	%	2014-2015	%	2014-2015	%
MOV	6066.2569	23.0%	126.6	12.0%	6192.8569	22.58%
NOR	6066.2569	23.0%	369.25	35.0%	6435.5069	23.46%
RIV	14242.5162	54.0%	559.15	53.0%	14801.6662	53.96%
RCCD	26375.03	100.0%	1055	100.0%	27430.03	100.00%

B. Grants Committee Report (Gustavo Oceguera)

- Gustavo presented the Spring Grants Committee report/PowerPoint presentation to the ISPC.
- Gustavo Oceguera and Gail Zwart are the co-chairs for the Grants Committee.
- Purpose of the committee is to identify grant opportunities that align with the mission, strategic planning goals and resources of the college.
- The committee also informs the college community about existing grants, serves as a liaison between the District grants office and Norco College and provides support to college staff, faculty and administration for any grants they may be seeking.
- During the Fall a change was made to the grant approval process. The committee is requesting that grants go through their respective department for approval before they are brought to the Grant Committee.
- During Winter session the college received an Adult Education Consortium Planning Grant regarding adult education needs in our area.
- Currently looking at new grant opportunities for the Spring that include California Career Pathway Trust and San Bernardino County Workforce Investment Board.
- For the future the committee would like to increase communication with the college community and work on educating individuals on how to access whether or not a grant meets their needs.

C. Accreditation Preparation (Diane Dieckmeyer)

- Did group preparation of possible accreditation scenario.

- Provided verbal answers to possible accreditation questions. Information will be sent to members for further consideration. (see attached)

D. Announcements

> ➤ Location change for next ISPC Meeting on March 5 (HUM 102)
> ➤ February 21 – Noon-4:00pm in HUM 111 Strategic Planning Retreat for ISPC Members and Committee/Council Chairs.

II. Action Items:

A. Scheduling Guidelines for Intercessions (Melissa Bader & Diane Dieckmeyer)

- Need to revisit Summer 2012 guidelines and see if they still meet the needs of the college.
- APC is seeking clarification prior to scheduling for Summer 2014.

Motion by Melissa Bader, second by Monica Green to approve the removal of the Summer 2012 Scheduling Guidelines for Intercessions as they have expired. Motion approved.

B. FTES Distribution Plan for 2014-2015 (Diane Dieckmeyer)

- Reviewed draft FTES Distribution plan. (see above Item I.A.)

Motion by Melissa Bader, second by Jason Parks to approve the FTES Distribution Plan for 2014-2015. Motion approved.

III. Open Hearing:

- Discussion on attendance of committee members.
- Rites to Thrive – success initiative for African American students. Program was held the last three summers. Program is currently on hiatus until we are able to review data and determine success of the students in this program.
- Evening administrator program has been started beginning this semester from 5:00-8:00pm – Mon/Thurs an administrator will be available in the CRC.
- Classified Senate is in process and was announced at the board meeting last night. Will come through the Norco Strategic Planning process.
- Currently have an Interim Dean of CTE/NSF Project Director position open that was created when George Walters left during the winter semester.
- Norco College is piloting a program with the writing lab where students sign up for a specific time that they select to attend. The students seem to like this approach.

Adjourned - 2:40

GRANTS COMMITTEE
SPRING 2014 REPORT
FEBRUARY 19, 2014

Gail Zwart, Co-chair
Gustavo Oceguera, Co-chair

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.

Fall Activities

- Changes to Grants Approval Process
- New Title V Proposal Development

Winter Activities

- Assembly Bill 86 (AB86)- Adult Education Consortium Planning Grant

Spring Activities

- New Grant Opportunities
  - California Career Pathway Trust
  - San Bernardino County Workforce Investment Board
- Professional Development for Committee Members and for the College Community

QUESTIONS?

Hispanic Serving Institutions Program (HSI) – Title V Grant Proposal
Pathways to Transfer Success

Anticipated Due Date: March 2014

Abstract

Norco College seeks to be a Hispanic *Serving* Institution, not just a Hispanic *enrolling* institution. With a 51% Hispanic student population, 60% of its students declaring transfer as their goal, and 94% placing below transfer levels in English and mathematics, the college is committed to designing pathways for students to complete their goal of transfer. Conceptually grounded in success research that views the student holistically, the *Pathways to Transfer Success* grant is designed to meet the needs of underprepared students who desire to transfer by providing 1) a *directed/focused* pathway for completion; 2) *nurtured/engaged* cohort-based counseling and transfer support services; and 3) *connected/valued* support services via a success coach model, supplemental instruction, and tutoring. In addition, because transfer preparedness is critical to transfer success, the *Pathways to Transfer Success* grant hinges upon an increasingly collaborative relationship between the College and its K-12 partners to support dual enrollment initiatives, articulation efforts, and curricular alignment.

Key Program Features:
- Collaboration with K-12 partners
- Cohort-based counseling model ("houses" based on students' goals)
- Directed course-taking patterns for students (specifically English and math)
- Culturally relevant faculty development
- Transfer-related support services

Program Components:
- Faculty-driven acceleration and placement in math and English
- Collaboration with K-12 partners to increase curriculum alignment
- Articulation to support transfer-level course completion
- Summer bridge programs (i.e. Summer Advantage to increase transfer preparedness)
- Students must enroll in a minimum of 12 units: full –time enrollment
- Students enroll in either English or math course(s) in their first term, preferably acceleration courses.
- Students become part of a cohort/house that extends through their successful transfer
- Transfer Success Workshops and Guidance courses
- Participants receive academic support through a combination of Success Coaches, educational advising, tutoring, and supplemental instruction
- Transfer/Career counseling
- Graduation/Certificate/Transfer

Proposal addresses the following Norco College Strategic Goals & Objectives:
- Goal 1 – Increase student achievement and success: (Strategic Goals/Objectives: 1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.10, 3.4, 4.1)
- Goal 2 – Improve the Quality of student life: (Strategic Goals/Objectives: 2.1, 2.2, 2.6)
- Goal 3 – Increase Access: (Strategic Goals/Objectives: 3.1, 3.2, 3.3)
- Goal 4: - Create effective community partnerships: (Strategic Goals/Objectives: 4.1, 4.5, 4.6, 4.7, 4.8)

Student Population

Pathways to Transfer Success will serve 150 participants in year 1; increasing the number of students served each year.

Grant Period: October 1, 2014- September 30, 2019

Amount: $575,000 per year, 5 years

Institutional Impact

- Significantly decrease the time it takes for basic skills students to complete gateway courses (English 1A and Math 35 (Intermediate Algebra)
- Significantly increase the transfer rate of underprepared students
- Significantly increase the engagement of underprepared students
- Institutionalize K-12 collaborations

Grant Outcomes

The following program outcomes will be piloted and assessed for basic skills cohorts in *Pathways to Transfer Success:*

- Persistence rates for Transfer Success students will be significantly higher than the general population
- Significantly increase the remedial progression rate for Transfer Success students compared to the general population in the English and math developmental course sequence
- Success rates for Transfer Success students in English and math remedial courses will be significantly higher than their classmates
- Engagement in the institution as measured by the Community College Survey of Student Engagement (CCSSE) will be significantly higher for Transfer Success students than the general population.
- Significantly increased transfer rate of Transfer Success cohorts in comparison to general population
- Significantly increased degree completion rate of Transfer Success cohorts in comparison to general population

Anticipated Staffing Needs

100 %	Project Director
50%	Activity Coordinator (.5 faculty reassignment)
50%	Transfer Coordinator
50%	Grants Administrative Specialist (Administrative Assistant)
50%	Admissions & Records/ Matriculation Specialist/ Student Orientation Coordinator
25%	Research Analyst
PT	Academic Success Coaches
PT	Supplemental Instruction Leaders
PT	Tutors
PT	K-12 Articulation Coordinator

Facility Needs

- Transfer Hub/Center (location for transfer services)
- Staff offices

PROPOSAL DEVELOPMENT TEAM MEMBERS:

Andres Elizalde
Marissa Illiscupidez
Greg Aycock
Koji Uesugi
Carol Farrar
Gustavo Oceguera

ISPC Brainstorming Notes

1. **What are some specific examples of the ways in which data have been used to inform resource allocation, planning, and decision-making?**

   - Scheduling – MAT 52 is being reduced due to decline in enrollment
   - Summer Advantage program
   - Program Review – fill rates, success & ret.
   - Data in assessments and provide feedback to improve teaching practices. SLOs & PLOs
   - Survey for the Smoking Policy and the process that was used
   - Library surveys where students asked for space and study rooms. This input was included in the FMP
   - Industry breakfast – feedback from industry partners to determine necessary changes. Changes being made to certs based on industry input.
   - CCSSE – Community College Survey of Student Engagement – T3p increased outreach. Identifying barriers to student success - African Am & Latino students. Also used Campus Climate Survey.

2. **What are some specific examples of the ways in which resource allocation supports student learning?**

   - Student Services Planning Council's rubric & APC's faculty ranking process includes student learning as part of the decision-making process.
   - Student learning in rubric for criteria for ranking.
   - Program Review – Assessments are to be tied to resource allocation
   - Enrollment Management Process – using guiding principles to schedule classes

- Allocating funds to Net Tutor for increasing success for online students
- Discussion of Lynda.com

3. How do you know our processes are working? (What systems exist …?)

- We reexamine them
- We do surveys – COTW; Accreditation Survey
- We do evaluations – Senate did surveys of all committees
- Committees give reports to ISPC and describe how their work aligns with the mission
- President's year end memo regarding resource allocations
- ISPC evaluation – dialogue and feedback to examine results and make modifications
- We reorganized our entire strategic planning process and restructured committees
- ISPC discusses the processes we follow -in the Prioritization discussion we realized we needed clarity in the "Other" section. The PR Committee added clarification in the template for 2014

4. What are some examples of college strategic planning being integrated with district strategic planning?

- Enrollment Management – dividing the distribution
- We have college members on the District Strategic Planning Committee
- District senate, district curriculum comm, Comprehensive program review
- Budget Allocation Model

The following Guiding Principles were developed specifically for SUM 2012:

- Course offerings should be made with continuing students or exiting students in mind.
- Course offerings should reflect graduation requirements (CSU, UC, AA, AS degree or certificate).
- Courses chosen should be courses which are single graduation requirements or courses that satisfy more than one area requirement.
- Courses chosen should relieve a roadblock or be part of a pipeline.
- Though no basic skills courses will be offered during the summer, the needs of basic skills students and incoming Freshman will be addressed via alternative interventions which are not FTES generating.
- Consideration was also given to facilities usage.

In addition, the sub-committee used criteria for the allocation that reflects, proportionally, the availability of options that fulfill the multiple requirements for transfer or degree completion.

DRAFT FTES Distribution Plan

2014-15

Norco's overall FTES Target for 2014-15 = 6435.5069

SUM 14 – 6% - 386 (This is about 91 FTES more than last summer).

FALL 14 – 45% - 2896 (This is about 105 FTES more than last fall. Space is a concern, but if we schedule more classes in early morning, evenings, and Saturdays we should be able to do this).

WIN 15 – 6% - 386 (This is about 68 FTES more than last winter).

SPR 15 – 43% - 2767 (This is about 188 FTES more than last spring, but still less than last fall so we should be able to find space).

Considerations:

- Contractual requirement for FT faculty to be able to make load in the primary terms.
- Load Cap ratios are based on fall data.
- IPEDS data is based on fall data.
- Persistence is based on fall to fall data.
- State apportionment is based on fall enrollments.
- We get more bang for our (FTES) bucks when sections are scheduled WSCH as in Fall/Spring, rather than DSCH or Positive Attendance.
- What other issues should we consider?