

STRATEGIC PLAN

2019-2024



Riverside Community College District Strategic Plan

2019-2024

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Chancellor's Message

The Riverside Community College District Strategic Plan 2019-2024 reflects over two years of work that involved District stakeholders working through six work groups of the District Strategic Planning Council to review and reflect on the District's efforts to help students succeed over the previous five years, understand the present state of the District and its challenges, and to define the District's goals and strategies for the next five years.

The review of the past five years clearly demonstrates the need for RCCD to establish a coherent and integrated planning process that aligns the plans of the colleges and those of the District Office, the entity that provides support and services to the colleges. The District will need to achieve the cohesive integration of its components, namely the three colleges and the District office, with four district functions and responsibilities outlined in the function map. This new plan clarifies the responsibility of the District office to provide adequate resources and support to the colleges; furthermore, it provides regulatory, advocacy, coordination, guidance, and leadership functions.

A second lesson learned is the fact that the District office and the colleges need to articulate their goals with concrete, measurable and achievable goals to guide their efforts, thereby enabling the objectives and strategies employed to implement the plans to be better defined. This will enable and facilitate the process of monitoring, assessment and evaluation. The presence of a rigorous review process will enable the planning process to acquire a built-in memory system and ensure continuity. The prior absence of concrete measurable goals and the lack of integration among the plans of the various entities of the District also made it difficult to establish an accountability system within and among the various entities of the institution.

A third major lesson learned from the past is the weak connection between the previous District Strategic Plan and resource allocation. The lack of a fair, equitable, and transparent budget allocation model failed to distribute fiscal resources to the different entities satisfactorily. This District Strategic Plan is designed to strengthen the alignment of the plan to resource allocation at each level of the District.

The 2019-2024 District Strategic Plan has made serious attempts to integrate the lessons learned from the past into the design of the new plan. The District is clearly defined as a cohesive and integrated organization composed of three colleges with the District office as a support entity for the colleges. The new plan, operating on the premise that the whole is much greater than the individual sum of the components, emphasizes vertical integration to strengthen the line functions and horizontal alignment within and between each of the entities of the District, ensuring a coordinated system. The composition of the strategic planning councils and their responsibilities are intended to ensure the desired alignment between and within District entities.

The District Strategic Plan 2019-2024 has overarching goals intended to inspire and galvanize planning activities within the District. If the plan functions properly, it will serve as the glue connecting and aligning the plans between and among District entities. It will also serve as (1) a good road map, clearly charting where the District is and where it is going next year and the years thereafter in an unambiguous manner; (2) serve as an effective tool for delineating responsibility to each District member and their various structures; (3) a good instrument for accountability that comes as a result of the clear delegation of responsibility; and (4) provide an effective platform for transparency in defining relationships to both the RCCD's internal as well as external constituencies.

In closing, I want to thank and congratulate those involved in the production of such a comprehensive and integrated District Strategic Plan. I also want to emphasize an essential fact — this plan is a living document that is expected to be improved and refined each year through the monitoring, evaluation and assessment processes.



Wolde-Ab Isaac, Ph.D.
Chancellor

Statement of Purpose

The 2019-2024 District Strategic Plan recognizes and addresses the unparalleled institutional change that has occurred over the last several years. The recent legislative mandates, the changes in leadership at the colleges and in the District office have somewhat stressed the institution's resilience, while providing an opportunity for the District to re-conceptualize its planning processes by integrating the strategic plans of the colleges into a coherent vision for the District. In addition, the 2019-2024 plan provides a means for the Board of Trustees to engage directly with the District's long-term planning processes and to evaluate the effectiveness of the District in meeting its institutional mission and goals; it also allows the Board, using clear and measurable outcomes, to hold the chancellor and the college administrations accountable for meeting these goals.

The plan clarifies that the District and the District office are distinct but integrated entities. The District consists of the three colleges, Moreno Valley College (MVC), Norco College (NC), Riverside City College (RCC), and the District office. The three colleges are propelled by their instructional missions and overseen by the chancellor. Student success, access, and equity – the essential focus of these institutions – provide the principal basis for District planning and drive the allocation of resources. The District office functions to support the three colleges in their efforts to meet the instructional needs of students in the classroom and with necessary support services—including, but not limited to, leadership and oversight, state and national advocacy, statutory compliance, business services, human resources, and other infrastructure needs. Developed by a collaborative group, representing the District support offices and the three colleges, the revised function map, an essential component of the revised strategic plan, delineates the roles of the three colleges and the various District support services in their efforts to deliver high-quality instructional programs to meet the standards of good practice that are identified in the accreditation standards.

The 2019-2024 District Strategic Plan outlines the processes and assessment instruments the District used to develop long-term strategic goals and identifies the method by which the District will assess, monitor, and evaluate its progress in meeting its long-term initiatives. The plan includes measurable targets for each year of the plan. Some are statutory and some reflect the essential instructional mission of the District, particularly the Guided Pathways framework. As part of the District program-review process, the 2019-2024 District Strategic Plan requires the four District vice chancellors to develop their areas' five-year plans that integrate the strategic plans of the three colleges and outline needed improvements in their divisions that make their support efforts more effective and efficient. The vice chancellors—with representatives of the colleges on the newly developed District Planning Councils—monitor, assess, and evaluate yearly the specific strategies used to achieve the identified outcomes and, if necessary, refine the strategies for meeting District targets—or even modifying those targets—that validate student success and completion. Some of these District outcomes involve performance-based targets that impact the apportionment the District receives. The District Strategic Plan—through an integrated planning process that incorporates each college's long-term educational master plans and five-year strategic plans—not only establishes collective student success and equity targets to ensure the District meets its performance-based funding goals but, more important, holds those charged with developing strategies to meet District objectives accountable. The plan includes a new budget allocation model that provides a method for allocating and stabilizing resources for District entities and for prioritizing District initiatives, especially new programs and facilities, which reflect over-arching District goals established through a deliberative process by the Board of Trustees.

The District Strategic Plan 2019-2024 establishes a new integrated planning structure that allows participation and engagement from the college constituencies with District support services in the five District councils: Student Access, Success, and Guided Pathways; Equity; Institutional Effectiveness and Planning; Resources; and Advancement, Partnerships and Communications. Each of these councils has, as its essential function, the task of monitoring, assessing, and evaluating District progress in meeting its established goals and targets and to make specific recommendations to the District Strategic Planning Council. Each of the four vice chancellors is developing five-year comprehensive plans, to be approved by the District Strategic Planning Council, that coordinate with and provide support to the colleges and that configure the necessary District service infrastructure to ensure that the essential support for the colleges is effective and efficient. These formulated planning councils parallel the Board of Trustees restructured subcommittees. This new structure will enhance the Board's oversight responsibility by providing the Board members the necessary concrete data and information they need to monitor, assess, and evaluate the instructional objectives of the District and to hold the chancellor and the college presidents accountable for achieving those aims.

Assessment of the Riverside Community College District Centennial Strategic Plan 2013-2016

Environmental Scan (June 5, 2018)

Produced at the request of the chancellor, a group of the District and college employees, representing various constituencies, completed an external and internal environmental scan that allows the District to anticipate and respond to changes in the Riverside Community College District service areas. The external scan reviews and assesses data on population, political, social, technological, workforce/economic trends, and changes in law or public policy that may likely influence the District's ability to execute its mission. In particular, the external scan focuses on factors that will impact student enrollment, workforce demands, sources of funding, and student demography. The data presented within this scan allow the District to identify broad strategic objectives to provide high-quality educational and career programs for the diverse and changing communities the District serves. The environmental scan allows each college to adjust its planning strategies to serve the interests and needs of the particular communities in its proximity. In general, the external scan outlines several important external trends:

- Projected population growth in Riverside County will parallel the state trends of up to 30% from 2016-2060 with the median age increasing over time.
- Hispanic/Latin population in the RCCD service area (53%) will outpace the county (47.5%) and the state (38.6%).
- Approximately 44% of the population over five years of age will speak a language other than English in the RCC service area, 53.9% in the MVC service area, and 40.9% in the NC service area.
- Only 21% of the population over the age of 25 have a bachelor's degree in the RCCD service area (state 32%, MVC region 13.3%, RCC region 19.9%, NC region 27.6%).
- Riverside County is projected to increase the number of high-school graduates through 2023-2024 and then decline to 2019-2020 levels.
- RCCD feeder schools show a decline in enrollment in each high-school grade level since 2011-2012.
- High-school graduation rates have increased in all RCCD feeder schools and in all ethnic demographic groups.
- Most of the school districts in the RCCD service area have increased the proportion of graduating seniors who have completed the coursework required for CSU entrance since 2011.
- The RCCD feeder group capture rate peaked in 2008 at 32%, declined from 2008-2012 to 20%, and increased from 2012-2016 to 24%.
- Unemployment rates in the nation and state have declined since 2010; the RCCD service area mirrors national and statewide trends.
- Property values in Riverside County and the RCCD service area have grown and almost rebounded to 2010 values.
- Community college funding model, Board of Governors Vision for Success, and other legislative changes are significant issues for the District.

The data in the internal scan identify and examine student metrics, human resources, technology, facilities, and budget trends that offer a basis for developing strategies for improving the educational and career needs of the students in the District service areas. These data provide information the colleges need for their planning strategies. The internal scan shows a number of important trends:

- The number of full-time equivalent students has increased since the low point during the 2011-2012 academic year.
- The number of full-time students (those taking 12.0 or more units) has increased since fall of 2010 and is generally younger.
- Over the last five years, more students have received financial assistance and the dollar amount of financial aid has increased.
- While the number of AA/AS degrees has increased slightly, and while the number of students transferring to CSU and UC has increased, the trend was relatively static until 2016-2017.
- The percentage of full-time classified staff FTE and full-time faculty FTE has decreased in spite of the growth in apportionment and full-time equivalent students.
- While the current network infrastructure to support a single network at District sites is sufficient for the near future, the District office and colleges should include increased internet bandwidth in their long-term planning.
- Several critical software challenges need to be addressed, particularly those requiring coordination of function and cross-compatibility of technologies at various District locations.
- The District needs an integrated districtwide Educational Master Plan to inform college facilities master plans.
- The District needs a budget-allocation model that reflects and supports the District and the colleges' strategic plans.

External and internal environmental scans provide needed information for the three colleges and the District office to integrate their planning strategies. The data reflect the challenges the District must overcome to serve the educational and career programs. More important, the scans demonstrate that the District has an opportunity to improve the low college completion rate in the region and to offer clear transfer and career pathways for high-school graduates by providing access to high-quality instructional programs.

Assessment and SWOT Analysis

In July 2017, a team composed of representatives from the three colleges and the District office assessed the 2013-2016 District Strategic Plan. In August 2018, another team completed a Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analysis for the District. These assessments demonstrate the need for integrated District planning—that is, direct and coordinated planning that assimilates the strategic planning processes at the colleges, which emphasize instructional programs, with the District office to support programs. The newly developed function map that delineates the responsibilities of the colleges and the District office advances this need. The chairs of the college program review committees and representatives from the District have met to share the timelines and processes used at the colleges in order to determine how to coordinate the program review process (fall 2018 and spring 2019). Several important observations about the 2013-2016 plan and the SWOT suggest the importance of this integrated planning that allows for the Board of Trustees to make informed decisions about the instructional mission of the District and to hold the chancellor and college presidents accountable by using concrete and factual metrics to assess the District’s progress in meeting its goals.

The two assessment teams made a number of observations and recommendations about the 2013-2016 District Strategic Plan and about the current status of the District:

- The plan relied on an outside facilitator and lacked sufficient representation from the colleges.
- It failed to integrate the long-term and short-term college plans in the development of the District plan.
- The plan did not provide a clear alignment with districtwide committees, nor an alignment with operational districtwide plans.
- District office program review failed to identify key strategies and initiatives that integrate with and support the instructional mission of the colleges.
- The plan did not identify measurable outcomes, responsible parties, targets, or timelines for implementation—as a result, no accountability and no clear way to operationalize the goals.
- The District Strategic Planning Committee had only four to five representatives from each college; 12 of the 27 members were comprised of District management. The membership lacked sufficient academic representation.
- The plan lacked a clear instructional emphasis.
- The plan failed to define the responsibilities of the colleges and of the District office.

The assessment team included a number of recommendations, most of which have been included in this new plan. The one recommendation, or principle, that reinforces the central focus of the 2019-2024 District Strategic Plan is that the District isn’t accredited, only the colleges. As a result, the plan should provide an overarching framework that merges the plans of each vice chancellor’s area with the long-term and strategic plans of the three colleges. The District office support area plans needed to foster and reinforce the goals of student success, access, and equity and provide strategies for resource development and stewardship, system effectiveness, and community engagement.

The Strengths, Weaknesses, Opportunities, and Threats Analysis (August 29, 2018) surveyed and collected responses from 2,433 individuals representing a significant cross-section of the District community. Many of the responses correspond to the measurable student data presented below and offer a collected perspective about the nature of the District. The open-ended comment section offers, without statistical ratings, a collection of subjective views about what the colleges and District office should do to improve the institution. These subjective views reflect the goals and objectives the 2019-2024 District Strategic Plan seeks to accomplish.

Analysis of Key Performance Indicators

In an effort to establish clear, measurable targets for the 2019-2024 District Strategic Plan, the District office of Institutional Research has collected data that reflect the key performance indicators used to evaluate the institution's efforts to improve student learning and success. These performance indicators include metrics from the state chancellor's Vision for Success Goals, suggested performance measures from the ACCJC, and from the Guided Pathways framework. The metrics provide a framework and information about trends over the last three or four years that allow the District to recognize institutional baselines, below which the District will not go, and to develop realistic and measurable targets for the District to improve student success, access, and equity.

One of the essential questions the District must answer involves realistic growth measures. To plan effectively requires stable apportionment and additional resource allocations. In California most of the apportionment is generated by student enrollment in educational programs. The following table shows the enrollment growth in the District over the last five years.

RCCD Enrollments, 2013-14 through 2017-18

	Annual 2013-2014		Annual 2014-2015		Annual 2015-2016		Annual 2016-2017		Annual 2017-2018	
	Student Count	Change	Student Count	Change	Student Count	Change	Student Count	Change	Student Count	3 Yr. Avg. Change
RCCD	51,966	1.0 %	52,495	3.2 %	54,173	5.4 %	57,125	3.2 %	58,939	3.9 %
MVC	12,688	1.2 %	12,839	4.7 %	13,447	5.8 %	14,233	3.8 %	14,772	4.8 %
NC	13,014	0.2 %	13,045	2.2 %	13,337	4.6 %	13,956	4.8 %	14,624	3.9 %
RCC	26,264	1.3 %	26,611	2.9 %	27,389	5.6 %	28,936	2.1 %	29,543	3.6 %

Source: Chancellor's Office Data Mart, https://datamart.cccco.edu/Students/Student_Term_Annual_Count.aspx

These data indicate that the District can use a 3% annual growth model as a realistic planning tool for the next five years. The data also demonstrate that a slightly higher growth rate exists for Moreno Valley College and Norco College. The higher growth rate, if sustained, supports expanding educational opportunities at both Moreno Valley College and Norco College.

FTES data also reflect 3% annual growth as a realistic target

FTES	RCCD						
	Credit Res	Credit-Non-Credit-NonRes FTES	**Non Credit Total	Total FTES	Sp Admit	Incarcerated	Total FTES Excluding Spadmit and Incarcerated
2016-2017	29,139.59	720.63	76.81	29,937.03	712.52	0	29,224.51
2017-2018	30,000.51	719.06	86.21	30,805.78	802.3	36.77	29,966.71
2018-2019	31,175.8	556.58	130.3	31,862.68	914.61	87.98	30,860.09
*2019-2020	31,857	568.33	280	32,705.33	940	150	31,615.33

FTES	MVC			
	Credit Res	Credit-NonRes FTES	**Non-Credit Total	Total FTES
2016-2017	6,426.53	56.71	5.57	6,488.81
2017-2018	6,709.75	75.42	5.54	6,790.71
2018-2019	7,185.01	61.24	21.93	7,268.18
*2019-2020	7,272	61.98	50	7,383.98

FTES	NC			
	Credit Res	Credit-NonRes FTES	**Non-Credit Total	Total FTES
2016-2017	6,896.92	79.11	0	6,976.03
2017-2018	6,974.52	79.08	0	7,053.60
2018-2019	7,107.21	70.41	26.62	7,204.24
*2019-2020	7,366	72.97	80	7,518.97

FTES	RCC			
	Credit Res	Credit-NonRes FTES	**Non-Credit Total	Total FTES
2016-2017	15,816.14	584.81	71.24	16,472.19
2017-2018	16,316.24	564.56	80.67	16,961.47
2018-2019	16,883.58	424.93	81.75	17,390.26
*2019-2020	17,219	433.37	150	17,802.37

The above is the FTES produced and not reported; reported FTES varies due to rollback.

*Target FTES

**Non-Credit total includes resident and non-resident FTES

** NON-CREDIT AND NON-RESIDENT TOTALS ARE ESTIMATES

To ensure that the District serves its communities and offers instructional programs to increase the number of students in the area who attend and benefit from a college education, the District needs to work with the local high schools to increase the number of students who attend one of the three colleges. The following tables show the trends over the last few years.

The number of high school students in dual enrollment

	2015		2016		2017		2018	
	Student Count	Change	Student Count	Change	Student Count	Change	Student Count	3 Yr. Avg. Change
MVC	478	19%	569	28%	727	-18%	597	10%
NC	535	1%	539	19%	640	40%	896	20%
RCC	317	-15%	270	1%	408	1%	450	-4%
RCCD	1,330	4%	1,378	29%	1,775	9%	1,943	14%

(Process note: this table shows the changes in students who were considered “Special Admit,” which is defined by the Chancellor’s office as not a high school graduate, currently enrolled in k-12.)

Source: Chancellor’s office Data Mart, https://datamart.cccco.edu/Students/Education_Status_Summary.aspx

These data demonstrate that the three colleges have increased the number of students who participate in programs with the local high schools at a relatively significant rate. The District wants to further increase the number of students from the local high schools who attend one of the three colleges full time and participate in the Guided Pathways framework. The following table demonstrates the capture rate—that is, the number of students from the local high schools who attend one of the colleges.

RCCD Capture Rates, 2013-2016

	2013	Change	2014	Change	2015	Change	2016	3 Yr. Avg. Change	3 Yr. Avg. Rate
Capture Rate	21.0%	15.2%	24.2%	-3.7%	23.3%	3.4%	24.1%	5.0%	23.9%

(NOTE: This table will be updated when the 2017 high school graduates data are available from the California Department of Education.)

Source: California Department of Education website (<https://dq.cde.ca.gov/dataquest/>) and locally-created files.

The District has done a relatively good job of encouraging graduating high school students within the District to attend one of the three colleges; however, to improve college-going rates, the three colleges need to develop additional strategies.

To facilitate improvement of the college-going rate, it is necessary for the District to make enrollment more affordable by improving the ability of the students to receive necessary financial aid. The following chart shows the percentage of eligible students in the District who received financial aid.

Percent of students eligible for financial aid and who received aid

RCCD	2014-15	Change	2015-16	Change	2016-17	Change	2017-18	3 Yr. Avg. Change
California College Promise Grant	29,528	1.0%	29,824	-2.6%	29,061	1.9%	29,600	0.1%
Pell Grant	15,275	-5.6%	14,425	-3.0%	13,993	5.6%	14,777	-1.0%

MVC	2014-15	Change	2015-16	Change	2016-17	Change	2017-18	3 Yr. Avg. Change
California College Promise Grant	9,349	-1.3%	9,226	-1.2%	9,114	5.3%	9,595	0.9%
Pell Grant	3,646	-5.6%	3,443	-8.5%	3,149	4.8%	3,301	-3.1%

NC	2014-15	Change	2015-16	Change	2016-17	Change	2017-18	3 Yr. Avg. Change
California College Promise Grant	8,494	0.7%	8,553	-2.4%	8,347	0.7%	8,406	-0.3%
Pell Grant	3,101	-6.4%	2,902	-4.0%	2,785	4.1%	2,898	-2.1%

RCC	2014-15	Change	2015-16	Change	2016-17	Change	2017-18	3 Yr. Avg. Change
California College Promise Grant	19,096	1.2%	19,334	-1.2%	19,096	1.1%	19,305	0.4%
Pell Grant	8,588	-5.4%	8,125	-0.3%	8,104	6.3%	8,614	0.2%

Note: These are unduplicated counts of students each year receiving a California Promise (BOG) grant or a Pell Grant, respectively. Trying to estimate the students who are eligible, but who do not take-up their financial aid is not possible at this time, as we do not have access to the data elements needed to calculate.

Source: Chancellor’s office Data Mart, https://datamart.cccco.edu/Services/FinAid_Summary.aspx

Over the last three or four years the District has increased the number of awards as well as student transfers to four-year colleges and universities. This trend demonstrates that the three colleges have made significant progress in this area. However, students enroll in more units than necessary to earn a degree. These data indicate that the District needs to monitor more closely the amount of time it takes for a student to earn an award and to develop strategies to track students’ pattern of unit accumulation.

Average number of units accumulated by associate degree earners

	2014-2015	2015-2016	2016-2017	2017-2018
Overall	93.7	91.5	91.4	92.0
Asian	*	94.8	98.4	96.3
Black or African American	91.3	88.8	88.8	89.6
Filipino	*	98.3	*	98.3
Hispanic	93.0	90.7	90.1	92.1
Two or More Races	91.4		87.0	91.8
White	94.4	91.4	94.0	90.3

*There is insufficient data to calculate metric for these cases, as well as for American Indian/Alaska Native and Native Hawaiian or Other Pacific Islander. "Unknown/Not Reported" are not displayed.

The number of degrees completed annually

AA/AS Awards	2015	Change	2016	Change	2017	Change	2018	3 Yr. Avg. Change	3 Yr. Avg. Awards
MVC	527	33%	702	30%	915	71%	1,564	45%	1,060
NC	819	3%	846	23%	1,041	68%	1,745	31%	1,211
RCC	1,647	13%	1,856	14%	2,114	26%	2,656	17%	2,209
RCCD	2,993	14%	3,404	20%	4,070	47%	5,965	27%	4,480

Source: Chancellor's office Data Mart, https://datamart.cccco.edu/Outcomes/Program_Awards.aspx

The number of certificates completed annually

Certificates	2015	Change	2016	Change	2017	Change	2018	3 Yr. Avg. Change	3 Yr. Avg. Awards
MVC	297	-9%	271	123%	605	25%	754	46%	543
NC	271	0%	270	32%	356	28%	454	20%	360
RCC	807	-9%	734	6%	777	20%	932	6%	814
RCCD	1,375	-7%	1,275	36%	1,738	23%	2,140	17%	1,718

Source: Chancellor's office Data Mart, https://datamart.cccco.edu/Outcomes/Program_Awards.aspx

Transfers to four-year universities annually

UC	2013-14	Change	2014-15	Change	2015-16	Change	2016-17	Change	2017-18	3 Yr. Avg. Change	3 Yr. Avg. Students
MVC	31	42%	44	34%	59	66%	98	-22%	76	26%	78
NC	64	27%	81	0%	81	33%	108	11%	120	15%	103
RCC	296	-20%	238	6%	252	20%	303	-1%	301	8%	285
RCCD	391	-7%	363	8%	392	30%	509	-2%	497	12%	466

CSU	2013-14	Change	2014-15	Change	2015-16	Change	2016-17	Change	2017-18	3 Yr. Avg. Change	3 Yr. Avg. Students
MVC	93	26%	117	-8%	108	32%	143	16%	166	14%	139
NC	180	34%	241	1%	243	26%	306	-11%	272	5%	274
RCC	740	-1%	733	-2%	715	1%	720	-3%	701	-1%	712
RCCD	1,013	8%	1,091	-2%	1,066	10%	1,169	-3%	1,139	2%	1,125

SUM	2013-14	Change	2014-15	Change	2015-16	Change	2016-17	Change	2017-18	3 Yr. Avg. Change	3 Yr. Avg. Students
MVC	124	30%	161	4%	167	44%	241	0%	242	16%	217
NC	244	32%	322	1%	324	28%	414	-5%	392	8%	377
RCC	1036	-6%	971	0%	967	6%	1023	-2%	1002	1%	997
RCCD	1,404	4%	1,454	0%	1,458	15%	1,678	-3%	1,636	4%	1,591

Sources: University of California Info Center, <http://www.universityofcalifornia.edu/infocenter/admissions-source-school>, CSU Analytic Studies webpage, <http://www.calstate.edu/as/ccct/index.shtml>

Average of degree applicable units attempted in first year

Ethnicity	2014-15	2015-16	2016-17	2017-18
Asian	19.7	19.3	18.9	19.8
African American	12.6	11.7	12.7	14.3
Hispanic	14.0	13.9	14.2	16.4
Native American	12.7	16.0	15.5	15.6
Pacific Islander	17.2	15.5	15.7	17.5
Two or More	15.1	14.6	12.3	12.7
White	15.7	15.5	16.2	16.7
Other	20.2	15.9	9.7	14.0
Grand Total	14.6	14.4	14.7	16.5

The number of full-time students (12 units per semester/24 units per year) of first-time students

MVC	2014-15	Change	2015-16	Change	2016-17	Change	2017-18	3 Yr. Avg Annual Change
Attempted 12+ Units / First-Term	175	9.7%	192	6.8%	205	58.5%	325	25.0%
Attempted 24+ Units / First-Year	176	-9.7%	159	15.7%	184	41.8%	261	16.0%
NC	2014-15	Change	2015-16	Change	2016-17	Change	2017-18	3 Yr. Avg Annual Change
Attempted 12+ Units / First-Term	305	9.8%	335	20.6%	404	25.7%	508	18.7%
Attempted 24+ Units / First-Year	307	15.6%	355	4.8%	372	21.8%	453	14.1%
RCC	2014-15	Change	2015-16	Change	2016-17	Change	2017-18	3 Yr. Avg Annual Change
Attempted 12+ Units / First-Term	758	-2.0%	743	4.0%	773	63.8%	1,266	21.9%
Attempted 24+ Units / First-Year	747	-2.9%	725	12.0%	812	50.4%	1,221	19.8%
RCCD	2014-15	Change	2015-16	Change	2016-17	Change	2017-18	3 Yr. Avg Annual Change
Attempted 12+ Units / First-Term	1,234	3.0%	1,271	8.7%	1,381	52.0%	2,099	21.2%
Attempted 24+ Units / First-Year	1,195	3.4%	1,236	10.8%	1,370	40.9%	1,931	18.4%

(Process note: These are the counts of first-time students at RCCD who met the criteria using degree-applicable units.)

The data above reveal that a number of students do not take a full-time load. As a result, students take on average about six years to earn a degree, even longer for part-time students. The District needs to develop strategies, not only to monitor each student’s progress but also to encourage more students to attend full time. Perhaps by providing additional guidance and financial assistance the colleges could reduce the amount of time students take to complete their educational objectives. A major obstacle for students to make significant progress is completing college-level English and math courses early in their educational experience. Completion of these courses provides the necessary skills for students to be successful in other required courses. Recent legislation, AB 705, allows students to take transfer-level courses and encourages colleges to provide supportive co-requisite courses and/or tutoring and supplemental instruction for those who do not have the necessary skills to meet the academic standards of these foundational courses. The following chart demonstrates the trends over the last three years.

The number of students who complete both transfer-level math and English in first year

	2014-15	Change	2015-16	Change	2016-17	Change	2017-18	Avg. Annual Change	3 Yr. Avg.
MVC	23	61%	37	41%	52	52%	79	51%	56
NC	93	59%	148	0%	148	53%	227	38%	174
RCC	162	-30%	113	19%	135	166%	359	52%	202
RCCD	278	7%	298	12%	335	99%	665	39%	433

To serve all members of the community, the students enrolled in and the staff employed by the District should reflect the ethnic, social, and racial makeup of that community. By providing support services and helping students complete their educational plans, the District hopes to bridge the equity gap that currently exists. The Guided Pathways framework provides structured instructional programs to help in both reducing the time and units it takes to complete a degree or certificate, and the necessary support services that may reduce the equity gap. The following charts offer insight into the District’s current status to serve students in an equitable manner and to employ faculty and staff that mirror the demographic makeup of the community.

Table of Guided Pathways Indicators, 2017-18 District Cohort

RCCD	Students Attending Full-Time Fall and Spring During First Year	Average Degree-Applicable Units Attempted in First Year	Success in Transfer-Level Math in First Year	Success in Transfer-Level English in First Year	Success in both Transfer Level Math & English in First Year	Attempted 12+ Deg. Appl. Units in First Term	Earned 12+ Deg. Appl. Units in First Term	Attempted 24+ Deg. Appl. Units in First Year	Earned 24+ Deg. Appl. Units in First Year
Asian	31.9%	19.8	29.1%	33.2%	19.1%	36.8%	19.4%	41.0%	28.5%
African American	16.0%	14.3	7.2%	22.0%	4.8%	25.3%	8.6%	22.4%	9.4%
Hispanic	19.9%	16.4	12.8%	28.7%	9.2%	30.8%	12.6%	28.0%	14.6%
Native American	13.0%	15.6	8.7%	30.4%	0.0%	30.4%	8.7%	26.1%	4.3%
Pacific Islander	39.3%	17.5	7.1%	28.6%	7.1%	46.4%	28.6%	39.3%	25.0%
Two or More	16.0%	12.7	16.0%	28.0%	16.0%	16.0%	8.0%	28.0%	20.0%
White	22.4%	16.7	17.2%	31.2%	12.0%	33.3%	18.9%	29.9%	19.6%
Unknown	4.2%	14.0	0.0%	12.5%	0.0%	8.3%	0.0%	12.5%	8.3%

*Small sample, less than 20 cases.

Note: Guided Pathways cohorts consist of first-time students in the specified year.

Table of Guided Pathways indicators, 2017-18 Riverside City College Cohort

RCC	Students attending Full-Time Fall and Spring During First Year	Average Degree-Applicable Units Attempted in First Year	Success in Transfer-Level Math in First Year	Success in Transfer-Level English in First Year	Success in both Transfer Level Math & English in First Year	Attempted 12+ Deg. Appl. Units in First Term	Earned 12+ Deg. Appl. Units in First Term	Attempted 24+ Deg. Appl. Units in First Year	Earned 24+ Deg. Appl. Units in First Year
Asian	38.6%	21.8	28.1%	31.4%	18.6%	41.4%	20.0%	47.1%	31.9%
African American	16.4%	15.3	6.3%	19.0%	4.1%	24.9%	7.8%	25.7%	10.4%
Hispanic	21.1%	17.2	11.8%	25.3%	8.3%	32.4%	12.1%	30.5%	15.3%
Native American	14.3%	17.1	14.3%	28.6%	0.0%	28.6%	14.3%	28.6%	7.1%
Pacific Islander	50.0%	19.6	11.1%	27.8%	11.1%	55.6%	44.4%	50.0%	38.9%
Two or More	0.0%	11.1	0.0%	14.3%	0.0%	14.3%	0.0%	14.3%	14.3%
White	26.5%	18.2	18.2%	30.2%	13.1%	36.5%	20.8%	34.9%	23.8%
Unknown	0.0%	14.2	0.0%	0.0%	0.0%	7.7%	0.0%	7.7%	7.7%

*Small sample, less than 20 cases.

Note: Guided Pathways cohorts consist of first-time students in the specified year.

Table of Guided Pathways indicators, 2017-18 Moreno Valley College Cohort

MVC	Students Attending Full-Time Fall and Spring During First Year	Average Degree-Applicable Units Attempted in First Year	Success in Transfer-Level Math in First Year	Success in Transfer-Level English in First Year	Success in both Transfer Level Math & English in First Year	Attempted 12+ Deg. Appl. Units in First Term	Earned 12+ Deg. Appl. Units in First Term	Attempted 24+ Deg. Appl. Units in First Year	Earned 24+ Deg. Appl. Units in First Year
Asian	14.9%	13.1	12.8%	36.2%	8.5%	25.5%	12.8%	17.0%	12.8%
African American	12.7%	12.2	3.2%	23.4%	1.9%	20.9%	7.6%	14.6%	6.3%
Hispanic	17.8%	14.4	7.7%	34.7%	6.9%	26.3%	9.6%	21.7%	10.8%
Native American	12.5%	12.8	0.0%	25.0%	0.0%	25.0%	0.0%	25.0%	0.0%
Pacific Islander	28.6%	15.4	0.0%	42.9%	0.0%	28.6%	0.0%	28.6%	0.0%
Two or More	11.1%	10.0	11.1%	11.1%	11.1%	0.0%	0.0%	22.2%	22.2%
White	10.4%	11.7	5.5%	24.5%	3.7%	18.4%	12.3%	12.3%	8.0%
Unknown	12.5%	14.3	0.0%	25.0%	0.0%	12.5%	0.0%	12.5%	0.0%

*Small sample, less than 20 cases.

Note: Guided Pathways cohorts consist of first-time students in the specified year.

Table of Guided Pathways indicators, 2017-18 Norco College Cohort

NC	Students Attending Full-Time Fall and Spring During First Year	Average Degree-Applicable Units Attempted in First Year	Success in Transfer-Level Math in First Year	Success in Transfer-Level English in First Year	Success in both Transfer Level Math & English in First Year	Attempted 12+ Deg. Appl. Units in First Term	Earned 12+ Deg. Appl. Units in First Term	Attempted 24+ Deg. Appl. Units in First Year	Earned 24+ Deg. Appl. Units in First Year
Asian	26.0%	18.9	38.5%	35.6%	25.0%	32.7%	21.2%	39.4%	28.8%
African American	21.6%	15.3	18.9%	29.7%	13.5%	36.5%	13.5%	27.0%	12.2%
Hispanic	18.5%	16.3	19.7%	32.0%	13.4%	31.0%	16.6%	27.6%	16.5%
Native American	0.0%	18.0	0.0%	100.0%	0.0%	100.0%	0.0%	0.0%	0.0%
Pacific Islander	0.0%	10.3	0.0%	0.0%	0.0%	33.3%	0.0%	0.0%	0.0%
Two or More	33.3%	17.1	33.3%	55.6%	33.3%	33.3%	22.2%	44.4%	22.2%
White	19.6%	16.2	20.5%	36.4%	13.6%	33.8%	18.2%	28.1%	16.8%
Unknown	0.0%	12.7	0.0%	33.3%	0.0%	0.0%	0.0%	33.3%	33.3%

*Small sample, less than 20 cases.

Note: Guided Pathways cohorts consist of first-time students in the specified year.

RCCD staff by employment categories and ethnicity, 2017

	Academic Administrators	Tenure / Tenure Track	Academic Temporary	Classified Management	Classified Support
Asian	7	29	104	2	29
African American	11	23	72	5	81
Hispanic	12	78	235	15	276
Native American	0	2	5	0	3
Pacific Islander	0	0	1	0	7
Two or More	0	10	21	1	13
White	27	272	617	27	236
Unknown	0	0	4	0	1
Total Number	57	414	1,059	50	646

	Academic Administrators	Tenure / Tenure Track	Academic Temporary	Classified Management	Classified Support
Asian	12.3%	7.0%	9.8%	4.0%	4.5%
African American	19.3%	5.6%	6.8%	10.0%	12.5%
Hispanic	21.1%	18.8%	22.2%	30.0%	42.7%
Native American	0.0%	0.5%	0.5%	0.0%	0.5%
Pacific Islander	0.0%	0.0%	0.1%	0.0%	1.1%
Two or More	0.0%	2.4%	2.0%	2.0%	2.0%
White	47.4%	65.7%	58.3%	54.0%	36.5%
Unknown	0.0%	0.0%	0.4%	0.0%	0.2%
Total Number	100%	100%	100%	100%	100%

These data offer a benchmark for developing measurable targets for the next five years. Reducing the equity gap in both the student population, particularly their participation and success, and the employees of the District is a major goal of the District.

Revised Riverside Community College District Mission, Vision, and Values

Another representative group—charged to review and to revise the District’s mission, vision, and values statements—arrived at new statements to reflect the District’s more strategic emphasis on teaching, learning, and equity. The new goals include clear, measurable targets for each of the five years of the plan. These targets rely on data to track yearly progress and provide a means to the three colleges to monitor, assess, and evaluate the effectiveness of their strategies to make significant changes in the success of their students. The revised mission, vision, and values statements result from several years of assessment of student success, access, and equity. They provide a clear framework for the District’s efforts over the next five years.

Mission Statement

The Riverside Community College District through its three colleges—Moreno Valley College, Norco College, and Riverside City College supported by the District Office—serves and enriches its diverse communities by offering certificates, degrees, and transfer programs that help students achieve their educational and career goals. The District strives to impact the social and economic mobility of its students by ensuring access, success, and equity for everyone who wishes to take advantage of the educational opportunities offered by the colleges.

Vision

The Riverside Community College District offers educational opportunities that promote social and economic mobility for its students and demonstrates leadership in the region and the state by providing high quality instructional programs and by advancing social justice for all.

Values

Inclusiveness: The District embraces diversity in all its forms and endeavors to create a fair and equitable climate for its students and workforce.

Excellence: The District maintains high standards in teaching, learning, and services.

Innovation: The District responds to the changing needs of its communities by continuous improvement and creative solutions.

Collegiality: The District respects the unique views of each individual and encourages civility, discussion of ideas, and collaboration.

Stewardship: The District maintains public trust by responsible management of its resources and by open and honest reporting of its decision-making processes.

Heritage: The District respects and builds on the rich traditions of education, innovation, and service to its communities.

Strategic Goal 1: Student Access

The District will ensure all students have equitable access to the colleges' courses, programs, and services.

- Objective 1.1: Increase overall enrollment headcount by at least 3% per year (unduplicated headcount, FTES).
- Objective 1.2: Increase number (headcount) of high school students in dual enrollment by at least 500 annually over five years.
- Objective 1.3: Increase capture rates from feeder high schools by at least 5% annually.
- Objective 1.4: Increase percent of students eligible for financial aid who receive aid by at least 2% per year.
- Objective 1.5: Increase use of technology to improve course scheduling to support student pathways. (Target: Increase number of students using EduNav, student planning and registration system, by at least 10,000 per year.)

Strategic Goal 2: Student Success

The District will provide clear pathways and support for achieving certificates, degrees, and transfer.

- Objective 2.1: Increase number of AA/AS awards by at least 15% annually.
- Objective 2.2: Increase number of certificates completed by at least 15% annually.
- Objective 2.3: Increase transfer to four-year universities by at least 15% per year.
- Objective 2.4: Increase percent of CTE students employed in their field of study by at least 3% annually.
- Objective 2.5: Increase percent of CTE graduates with a livable wage by at least 2% annually.
- Objective 2.6: Reduce time for degree completion for part-time students from 6 to 3-4 years and reduce time for degree completion for full-time students from 6 to 2-3 years.
- Objective 2.7: Reduce number of units for degrees to not exceed 15% above required number of units (reduce by 3 units per year).
- Objective 2.8: Increase number of full-time students (12 units per semester, 24 units per year) by at least 10% per year.
- Objective 2.9: Increase number of students who complete both transfer-level math and English in first year by at least 20% annually.

Strategic Goal 3: Equity

The District will work with community, workforce, and education partners to reduce and eliminate equity gaps.

- Objective 3.1: Decrease equity gaps by 40% in 5 years and eliminate within 10 years.
- Objective 3.2: Increase RCCD's workforce diversity to better reflect communities served.

Strategic Goal 4: Institutional Effectiveness

The District identifies, measures and reports on student and institutional outcomes to demonstrate the advancement of the District's mission and goals.

- Objective 4.1: Provide the framework and tools for monitoring, assessing, and evaluating progress on goals.
- Objective 4.2: Increase efficiency by reducing time for processes such as recruitment, purchasing, conflict resolution, and decision-making.
- Objective 4.3: Implement accountability, transparency, and evidence-based communication practices to improve student success and completion.
- Objective 4.4: Ensure that all processes and outcomes are aligned with the District's mission and goals and governance structures.
- Objective 4.5: Attain a District-level efficiency of 595 (WSCH/FTEF). (A task force has been formed to work on this issue.)

Strategic Goal 5: Resource Generation and Allocation

The District will acquire, manage, and deploy resources—including human, facilities, technology, and financial—to support District goals and advancement.

- Objective 5.1: Efficiently manage existing resources to support the ongoing academic and student support programs.
- Objective 5.2: Develop a Budget Allocation Model (BAM) grounded on principles of equity, transparency, and fairness. (See Appendix D.)
- Objective 5.3: Develop a sustainable and healthy fiscal model.
- Objective 5.4: Strategically develop external revenue sources to maximize the funding available to support student learning and success. (Target: 30% of overall budget will be from external revenue sources.)
- Objective 5.5: Practice strategic enrollment management that integrates financial planning with student need and achievement.
- Objective 5.6: Invest in state-of-the-art technologies to enhance programs, services, and operations.
- Objective 5.7: Provide a healthy and safe environment for students, faculty, and staff.
- Objective 5.8: Human Resources and Employee Relations Strategic Plan covering recruitment, retention, personnel development, and succession planning.
- Objective 5.9: Streamline planning and design of facilities to comply with principles of total cost of ownership.

Strategic Goal 6: Partnerships & Communication

The District will position its image and reputation as a leading academic institution in the region by actively pursuing, developing, and sustaining collaborative partnerships with educational institutions, civic organizations, and businesses.

- Objective 6.1: Establish and expand relationships with regional educational institutions.
- Objective 6.2: Contribute to regional economic and workforce development by creating and expanding relationships with business and civic organizations.
- Objective 6.3: Collaborate with elected officials to develop and secure additional resources that enhance educational programs and student support services.
- Objective 6.4: Through the RCCD Foundation, the District will engage in effective fundraising and capital campaigns that enhance educational programs and student support services.

2019-2024 Strategic Plan

Basic Strategies and Key Performance Indicators

Of the six District goals, each with specific objectives, the first three—Student Access, Student Success, and Student Equity—correspond most directly to the mission of the District and serve as the driving force of the District’s strategic planning process. These three goals form the basis for the District’s teaching and learning activities and provide the essential foundation for prioritizing District resources. The District has adopted a strategy to break each of the goals into component momentum points. Student success during the periods prior to 2014-2015 showed no trends of change; in fact, the student success trends were flat and stagnant. However, the District initiated an institution-wide review of data and began discussions on ways to encourage students to participate in educational pathways. As a result of this effort, the District observed noticeable and measurable trends in percentage annual increase since 2014; the mean of these trends became the annual target for each of the momentum points. The specific targets for each of the District goals are below:

District Goal 1: Student Access

Enrollment, the most important contributor to access, has steadily increased on average about 3% per year over the last decade. However, the overall enrollment in District feeder schools is projected to decline; the number of high school graduates will increase until 2023-2024 and then decline steadily. Population growth in the Inland Empire area will continue to increase and may impact student enrollment in the future. To increase and strengthen enrollment, the District plans to expand dual enrollment, CCAP agreements, Middle College and Early College programs, and the scaling of Guided Pathways. These initiatives will enable the District to increase its capture rate from its feeder schools and other segments of the population.

In addition, the community colleges’ share of students who normally apply to four-year colleges should increase. One important component of increasing the capture rate involves making the first two years of college affordable. The District plans to address affordability in a number of ways, including, but not limited to, helping students complete their FAFSA forms, increasing the number of full-time students in order to expand the College Promise, increasing the RCCD Foundation contributions to College Promise, lobbying to support Cal Grant, and supporting emancipated foster youth and other vulnerable groups threatened by homelessness.

Most important, the District plans to expand access to programs and services by increasing the number of CSU and UC transfer pathways; by clustering academic programs; by introducing EduNav technology; by upgrading the admission, registration, and orientation process; by introducing a case management load system in academic support areas; and by strengthening the faculty advisory program.

The following key performance indicators offer clear, measurable targets to gauge the success of the various college initiatives:

Objective 1.1 Increase overall enrollments – RCCD enrollment projections, 2017-18 through 2023-24

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
MVC	6,790.71	7,237.22	7,423.00	7,645.69	7,875.06	8,111.31	8,354.65
NC	7,053.60	7,197.41	7,627.00	7,855.81	8,091.48	8,334.23	8,584.26
RCC	16,961.47	17,363.45	17,852.00	18,387.56	18,939.19	19,507.36	20,092.58
RCCD	30,805.78	31,798.08	32,902.00	33,889.06	34,905.73	35,952.90	37,031.49

Assumes 3% annual projected growth

Objective 1.2 Increase number of high school students in dual enrollment by 500 annually over 5 years

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
MVC	1,097	1,597	2,097	2,597	3,097	3,597	4,097
NC	1,396	1,896	2,396	2,896	3,396	3,896	4,396
RCC	450	950	1,450	1,950	2,450	2,950	3,450
RCCD	1,943	2,443	2,942	3,443	3,943	4,443	4,943

Assumes 500 student annual projected growth

Objective 1.3 Increase RCCD capture rates (goal 30% of all feeder high school students)

	2018	2019	2020	2021	2022	2023	2024
Projected Capture Rate*	24.90%	25.90%	26.90%	28.00%	29.10%	30.20%	31.4%

Assumes 4% annual increase

District Goal 2: Student Success

At the macro-level, the District has aligned student success targets to the state-approved targets established by the Board of Governors. Most of the District targets are equal to or higher than the state targets. The District's student success targets include degree completion, transfer to UC and CSU, lower unit accumulation for degrees and certificates, higher CTE employment in areas of training with a living wage, and less time for degree completion. Student success measures prior to 2014-2015 showed the trends of change were flat and stagnant. However, since the District implemented a more thorough institution-wide review of data and increased the number of educational pathways, some improvement has been seen. Encouraging students to become full-time students and providing improved education support services, the District hopes to reduce the amount of time it takes for students to complete their programs. Also, implementing AB705 allows students to take transfer-level courses with supportive co-requisite courses. The aim is to increase the number of students who take college-level English and math courses during the first year of study. The winter and summer intersessions provide ample opportunity for students to complete studies in two years even if they only take 12 units per semester.

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
MVC							
Attempted 12+Units/First Term	325	358	393	433	476	523	575.3
Attempted 24+ Units/First Term	261	287	316	347	382	420	462
NC							
Attempted 12+Units/First Term	508	559	615	676	744	818	899.8
Attempted 24+ Units/First Term	453	498	548	603	663	730	803
RCC							
Attempted 12+Units/First Term	1,266	1,393	1,532	1,685	1,854	2,039	2,243
Attempted 24+ Units/First Term	1,221	1,343	1,477	1,625	1,788	1,966	2,163
RCCD							
Attempted 12+Units/First Term	2,099	2,309	2,540	2,794	3,073	3,380	3,718
Attempted 24+ Units/First Term	1,931	2,124	2,337	2,570	2,827	3,110	3,421

Completion of an abbreviated student educational plan allows students the possibility of a semester of discovery. The development of comprehensive student educational plans for each Guided Pathway during the second semester provides students with clear educational goals and reduces the amount of time students need to complete those goals. Assisting students to complete transfer applications and implementing the auto-degree award system will help the District significantly increase transfer rates and achieve the State’s Vision for Success targets.

The following tables identify the District’s key performance indicators in the area of student success:

Objective 2.1 Increase number of awards completed by 15% annually (Projections)

AA/AS Awards	2018	2019	2020	2021	2022	2023	2024
MVC	1,564	1,799	2,068	2,379	2,735	3,146	3,618
NC	1,745	2,007	2,308	2,654	3,052	3,510	4,037
RCC	2,656	3,054	3,513	4,039	4,645	5,342	6,143
RCCD	5,965	6,860	7,889	9,072	10,433	11,998	13,798

Objective 2.2 Increase number of certificates completed by 15% annually (Projections)

Certificates	2018	2019	2020	2021	2022	2023	2024
MVC	754	867	997	1,147	1,319	1,517	1,745
NC	454	522	600	690	794	913	1,050
RCC	932	1,072	1,233	1,417	1,630	1,875	2,156
RCCD	2,140	2,461	2,830	3,255	3,743	4,304	4,950

Objective 2.3 Increase transfers to four-year universities by at least 15% annually (Total all transfers and projections)

All Transfers	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
MVC	678	780	897	1,031	1,186	1,364	1,569
NC	844	971	1,116	1,284	1,476	1,698	1,953
RCC	1,564	1,799	2,068	2,379	2,735	3,146	3,618
RCCD	3,086	3,549	4,081	4,693	5,397	6,207	7,138

Objective 2.4 Increase percent of CTE students employed in their field of study by 3% annually

All Students with a Job Closely Related to Their Field of Study	Projections (Based on 3% annual increase)								
	2016-17	Change	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
MVC	72.0	0%	71.8	74.0	76.2	78.5	80.8	83.2	85.7
NC	64.4	3%	66.3	68.3	70.3	72.4	74.6	76.9	79.2
RCC	70.5	5%	74.2	76.4	78.7	81.1	83.5	86.0	88.6
RCCD Total	69.6	3%	71.8	74.0	76.2	78.5	80.8	83.2	85.7

Objective 2.5 Increase percent of CTE graduates with a livable wage by 5% annually
(Projections)

All Students Who Attained the Living Wage	Projections (Based on 5% annual increase)						
	2016-17	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
MVC	57.1%	60.0%	63.0%	66.1%	69.4%	72.9%	76.5%
NC	51.6%	54.2%	56.9%	59.7%	62.7%	65.9%	69.1%
RCC	46.5%	48.8%	51.3%	53.8%	56.5%	59.3%	62.3%
RCCD Total	50.7%	53.2%	55.9%	58.7%	61.6%	64.7%	67.9%

Objective 2.7 Reduce number of units for degrees to not exceed 15% above required number of units
(reduce by 3 units per year)

	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Overall	92.0	89.0	86.0	83.0	80.0	77.0	74.0
Asian	96.3	93.3	90.3	87.3	84.3	81.3	78.3
Black or African American	89.6	86.6	83.6	80.6	77.6	74.6	71.6
Filipino	98.3	95.3	92.3	89.3	86.3	83.3	80.3
Hispanic	92.1	89.1	86.1	83.1	80.1	77.1	74.1
Two or More Races	91.8	88.8	85.8	82.8	79.8	76.8	73.8
White	90.3	87.3	84.3	81.3	78.3	75.3	72.3

Objective 2.9 Increase the number of students who complete transfer-level math and English in first year by 20%.

Math Projections	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
MVC	93	112	134	161	193	231	277
NC	334	401	481	577	693	831	997
RCC	515	618	742	890	1,068	1,281	1,537
RCCD	942	1,130	1,356	1,628	1,953	2,344	2,813

English Projections Only	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
MVC	427	512	615	738	885	1,063	1,276
NC	527	632	759	911	1,093	1,311	1,573
RCC	995	1,194	1,433	1,719	2,063	2,476	2,971
RCCD	1,949	2,339	2,807	3,368	4,041	4,850	5,820

District Goal 3: Student Equity

The District has made the goal of achieving equity among the student population and among the employees of the District a high priority. The primary method involves closing the access and student success equity gap. The Caucasian student population serves as a benchmark against whom other groups are compared. Although the access and success equity gap between Hispanic and Caucasian has nearly vanished in many areas with only a 2-3% difference, the gap between African American and Caucasian poses a major challenge.

Closing the equity gap requires the District to address the diversity and inclusion in the workplace, especially enhancing diversity in the teaching and learning process. Having a more diverse professorial staff affirms students as empowered learners; therefore, it is critical to continue to have open, frank, and courageous dialogue to address the lack of diversity in the teaching staff. (Both full-time and part-time faculty are predominantly Caucasian and 65% of the tenured faculty are Caucasian.) These staffing data do not reflect the more diverse population of the community the District serves.

The District plans to address the issue of equity through the systematic and intentional cultivation of equity mind- edness by promoting cross-cultural competencies. The District will commit resources to invite national and regional experts to conduct yearly workshops on the matter. The following charts offer clear and measurable targets for the next five years:

Objective 3.1 Decrease equity gaps by 40% in 5 years and eliminate within 10 years

Students Attending Full-Time Fall and Spring during First Year					Assumes 5% Growth, Except African American 10%							
Ethnicity	RCCD 2017/18	2017/18 Counts & Percent		Equity Gap	To decrease gap 40%	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24 Counts & Percent	
		Counts	Percent								Counts	Percent
Asian	5.10%	115	8.20%	3.10%		121	127	133	140	147	154	8.1%
African American	8.50%	80	5.70%	-2.80%	1.10%	88	97	106	117	129	142	7.5%
Hispanic	60.80%	908	65.10%	4.30%		953	1,001	1,051	1,104	1,159	1,217	64.0%
Native American	0.30%	3	0.20%	-0.10%		3	3	3	4	4	4	0.2%
Pacific Islander	0.40%	11	0.80%	0.40%		12	12	13	13	14	15	0.8%
Two or More		4	0.30%	0.30%		4	4	5	5	5	5	0.3%
White	20.10%	272	19.50%	-0.60%		286	300	315	331	347	364	19.1%
Other	0.90%	1	0.10%	-0.80%		1	1	1	1	1	1	0.1%
Grand Total		1,394	100%			1,468	1,545	1,628	1,714	1,806	1,903	100.0%

Objective 3.1 Decrease equity gaps by 40% in 5 years to eliminate within 10 years

Average Number of Degree-Applicable Credits Attempted in Year One							
	Actual	Projections @ 5%; African American 10%					
Ethnicity	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Asian	19.8	20.8	21.8	22.9	24.1	25.3	26.6
African - American	14.3	15.7	17.3	19.0	20.9	23.0	24.2
Hispanic	16.4	17.2	18.1	19.0	19.9	20.9	21.9
Native American	15.6	16.4	17.2	18.1	19.0	19.9	20.9
Pacific Islander	17.5	18.4	19.3	20.3	21.3	22.3	23.4
Two or More	12.7	13.3	14.0	14.7	15.4	16.2	17.0
White	16.7	17.5	18.4	19.3	20.3	21.3	22.4
Other	14.0	14.7	15.4	16.2	17.0	17.9	18.8
Grand Total	16.5	17.3	18.2	19.1	20.1	21.1	22.2

Objective 3.1 Decrease equity gaps by 40% in 5 years and eliminate within 10 years

Successfully Complete Transfer-Level Math in First Year					Assumes 15% Growth, Except African American 30% and Hispanic 20%							
Ethnicity	RCCD 2017/18	2017/18 Counts & Percent		Equity Gap	To decrease gap 40%	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24 Counts & Percent	
Asian	5.10%	105	11.10%	6.00%		121	139	160	184	211	243	9.12%
African American	8.50%	36	3.80%	-4.70%	1.90%	47	61	79	103	134	174	6.54%
Hispanic	60.80%	584	62.00%	1.20%		701	841	1,009	1,211	1,453	1,744	65.50%
Native American	0.30%	2	0.20%	-0.10%		2	3	3	3	4	5	0.17%
Pacific Islander	0.40%	2	0.20%	-0.20%		2	3	3	3	4	5	0.17%
Two or More		4	0.40%	0.40%		5	5	6	7	8	9	0.35%
White	20.10%	209	22.20%	2.10%		240	276	318	366	420	483	18.15%
Other	0.90%	0	0.00%	-0.90%		0	0	0	0	0	0	0.00%
Grand Total		942	100%			1,118	1,328	1,578	1,877	2,235	2,662	100%

Objective 3.1 Decrease equity gaps by 40% in 5 years and eliminate within 10 years

Successfully Complete Transfer-Level Math in First Year					Assumes 15% Growth, Except African American 30% and Hispanic 20%							
Ethnicity	RCCD 2017/18	2017/18 Counts & Percent		Equity Gap	To decrease gap 40%	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24 Counts & Percent	
Asian	5.10%	105	11.10%	6.00%		121	139	160	184	211	243	9.12%
African American	8.50%	36	3.80%	-4.70%	1.90%	47	61	79	103	134	174	6.54%
Hispanic	60.80%	584	62.00%	1.20%		701	841	1,009	1,211	1,453	1,744	65.50%
Native American	0.30%	2	0.20%	-0.10%		2	3	3	3	4	5	0.17%
Pacific Islander	0.40%	2	0.20%	-0.20%		2	3	3	3	4	5	0.17%
Two or More		4	0.40%	0.40%		5	5	6	7	8	9	0.35%
White	20.10%	209	22.20%	2.10%		240	276	318	366	420	483	18.15%
Other	0.90%	0	0.00%	-0.90%		0	0	0	0	0	0	0.00%
Grand Total		942	100%			1,118	1,328	1,578	1,877	2,235	2,662	100%

Objective 3.1 Decrease equity gaps by 40% in 5 years and eliminate within 10 years

Successfully Complete Transfer-Level English in First Year					Assumes 20% Growth, Except African-American 30%							
Ethnicity	RCCD 2017/18	2017/18 Counts & Percent		Equity Gap	To decrease gap 40%	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24 Counts & Percent	
Asian	5.10%	120	6.20%	1.10%		144	173	207	249	299	359	5.96%
African American	8.50%	110	5.60%	-2.90%	1.10%	143	186	242	314	408	530	8.81%
Hispanic	60.80%	1,314	67.40%	6.60%		1,577	1,892	2,271	2,725	3,270	3,924	65.17%
Native American	0.30%	7	0.40%	0.10%		8	10	12	15	17	20	0.34%
Pacific Islander	0.40%	8	0.40%	0.00%		10	12	14	17	20	24	0.40%
Two or More		7	0.40%	0.40%		8	10	12	15	17	20	0.34%
White	20.10%	380	19.50%	-0.60%		456	547	657	788	946	1,135	18.85%
Other	0.90%	3	0.20%	-0.70%		4	4	5	6	7	8	0.14%
Grand Total		1,949	100%			2,350	2,834	3,419	4,128	4,984	6,022	100%

Objective 3.1 Decrease equity gaps by 40% in 5 years and eliminate within 10 years

Successfully Complete Transfer-Level Math and English in First Year					Assumes 20% Growth, Except African-American 35%							
Ethnicity	RCCD 2017/18	2017/18 Counts & Percent		Equity Gap	To decrease gap 40%	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24 Counts & Percent	
		Count	Percent								Count	Percent
Asian	5.10%	69	10.40%	5.30%		83	99	119	143	172	206	10.02%
African American	8.50%	24	3.60%	-4.90%	2.00%	32	44	59	80	108	146	7.08%
Hispanic	60.80%	420	63.20%	2.40%		504	605	726	871	1,045	1,254	60.88%
Native American	0.30%	0	0.00%	-0.30%		0	0	0	0	0	0	0.00%
Pacific Islander	0.40%	2	0.30%	-0.10%		2	3	3	4	5	6	0.29%
Two or More		4	0.60%	0.60%		5	6	7	8	10	12	0.58%
White	20.10%	146	22.00%	1.90%		175	210	252	303	363	436	21.15%
Other	0.90%	0	0.00%	-0.90%		0	0	0	0	0	0	0.00%
Grand Total		665	100%			802	967	1,167	1,409	1,703	2,060	100%

Objective 3.1 Decrease equity gaps by 40% in 5 years and eliminate within 10 years

First-Term, 12+ Degree Applicable Units Attempted					Assumes 5% Growth, Except African American 10%							
Ethnicity	RCCD 2017/18	2017/18 Counts & Percent		Equity Gap	To decrease gap 40%	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24 Counts & Percent	
		Count	Percent								Count	Percent
Asian	5.10%	133	6.30%	1.20%		140	147	154	162	170	179	6.21%
African American	8.50%	127	6.00%	-2.50%	1.00%	140	154	169	186	205	226	7.85%
Hispanic	60.80%	1,411	67.10%	6.30%		1,482	1,556	1,633	1,715	1,801	1,891	65.81%
Native American	0.30%	7	0.30%	0.00%		7	8	8	9	9	9	0.33%
Pacific Islander	0.40%	13	0.60%	0.20%		14	14	15	16	17	18	0.62%
Two or More		4	0.20%	0.20%		4	4	5	5	5	5	0.18%
White	20.10%	405	19.30%	-0.80%		425	447	469	492	517	543	18.89%
Other	0.90%	2	0.10%	-0.80%		2	2	2	2	3	3	0.11%
Grand Total		2,102	100%			2,213	2,331	2,455	2,587	2,725	2,874	100%

Objective 3.1 Decrease equity gaps by 40% in 5 years and eliminate within 10 years

First-Term, 12+ Degree Applicable Units Earned						Assumes 5% Growth, Except African American 15%						
Ethnicity	RCCD 2017/18	2017/18 Counts & Percent		Equity Gap	To decrease gap 40%	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24 Counts & Percent	
Asian	5.10%	70	7.50%	2.40%		74	77	81	85	89	93	7.24%
African American	8.50%	43	4.60%	-3.90%	1.60%	49	57	65	75	86	99	7.66%
Hispanic	60.80%	577	61.90%	1.10%		606	636	668	701	736	773	59.88%
Native American	0.30%	2	0.20%	-0.10%		2	2	2	2	3	3	0.24%
Pacific Islander	0.40%	8	0.90%	0.50%		8	9	9	10	10	11	0.81%
Two or More		2	0.20%	0.20%		2	2	2	2	3	3	0.24%
White	20.10%	230	24.70%	4.60%		242	254	266	280	294	309	23.92%
Other	0.90%	0	0.00%	-0.90%		0	0	0	0	0	0	0.00%
Grand Total		932	100%			983	1,037	1,095	1,156	1,221	1,291	100%

Objective 3.1 Decrease equity gaps by 40% in 5 years and eliminate within 10 years

First-Year, 24+ Degree Applicable Units Attempted						Assumes 5% Growth, Except African American 10%						
Ethnicity	RCCD 2017/18	2017/18 Counts & Percent		Equity Gap	To decrease gap 40%	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24 Counts & Percent	
Asian	5.10%	148	7.70%	2.60%		155	163	171	180	189	198	7.52%
African American	8.50%	112	5.80%	-2.70%	1.10%	123	136	149	164	180	198	7.50%
Hispanic	60.80%	1283	66.30%	5.50%		1,347	1,415	1,485	1,559	1,637	1,719	65.10%
Native American	0.30%	6	0.30%	0.00%		6	7	7	7	8	8	0.32%
Pacific Islander	0.40%	11	0.60%	0.20%		12	12	13	13	14	15	0.56%
Two or More		7	0.40%	0.40%		7	8	8	9	9	9	0.36%
White	20.10%	364	18.80%	-1.30%		382	401	421	442	465	488	18.49%
Other	0.90%	3	0.20%	-0.70%		3	3	3	4	4	4	0.16%
Grand Total		1,934	100%			2,036	2,144	2,258	2,379	2,506	2,640	100%

Objective 3.1 Decrease equity gaps by 40% in 5 years and eliminate within 10 years

First-Year, 24+ Degree Applicable Units Earned					Assumes 5% Growth, Except African American 15%							
Ethnicity	RCCD 2017/18	2017/18 Counts & Percent		Equity Gap	To decrease gap 40%	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24 Counts & Percent	
Asian	5.10%	103	9.60%	4.50%		108	114	119	125	131	138	9.40%
African American	8.50%	47	4.40%	-4.10%	1.60%	54	62	71	82	95	109	6.70%
Hispanic	60.80%	670	62.40%	1.60%		704	739	776	814	855	898	60.80%
Native American	0.30%	1	0.10%	-0.20%		1	1	1	1	1	1	0.10%
Pacific Islander	0.40%	7	0.70%	0.30%		7	8	8	9	9	9	0.60%
Two or More		5	0.50%	0.50%		5	6	6	6	6	6	0.50%
White	20.10%	239	22.30%	2.20%		251	263	277	291	305	320	21.70%
Other	0.90%	2	0.20%	-0.70%		2	2	2	2	3	3	0.20%
Grand Total		1,074	100%			1,132	1,194	1,260	1,331	1,405	1,485	100%

District Goal 4: Institutional Effectiveness

In the past, the focus of institutional effectiveness involved the assessment of student learning outcomes at the course level, program level, general education level, and at service-area levels. The direct and indirect methods of assessment have served as means to improve the teaching and learning process by monitoring, assessing, and evaluating student progress at the course and program levels. This focus will continue for the colleges at the discipline and department level. However, the District plans to measure institutional effectiveness by using additional parameters — efficiency, effectiveness, accountability, and transparency. To accomplish this aim, the District must develop the methodology and instruments to monitor, assess, and evaluate the effectiveness of the District in these four parameters. Work is underway to determine baselines so that targets for improvement may be set. The areas, or items, that need to be measured, monitored, assessed, and evaluated under each parameter are detailed below:

Efficiency (Objective 4.2)

- Improve enrollment management to meet enrollment targets
- Streamline process for reassigned time allocation (for spring 2019, there was a districtwide total of 48.9 FTEF for contractual reassigned time and 19.5 FTEF for non-contractual reassigned time. The Course Capacity Task Force will be addressing reassigned time as it considers various aspects of institutional effectiveness.)
- Improve efficiency in:
 - Recruitment (meeting institutional needs in a timely manner)
 - Purchasing (meeting institutional needs in a timely manner)
 - Space utilization (meeting scheduling needs)
- Avoid unnecessary legal and/or administrative costs
- Increase speed in decision-making processes

Effectiveness (Objectives 4.1 & 4.4)

- Use appropriate data analysis to determine targets
- Develop and assess process for selecting appropriate strategies
- Assess degree and effectiveness of vertical integration of planning within the colleges and District
- Assess degree and effectiveness of horizontal alignment of planning activities within and between the District entities
- Develop and assess content, methodology, and frequency of communications
- Develop framework and tools for monitoring, assessing, and evaluating progress on goals to determine extent to which targets and/or desired impact are achieved

Accountability (Objective 4.3)

- Clarify the roles and responsibilities at individual, unit, department, division, and area levels at both the District and the colleges
- Develop appropriate performance evaluation mechanisms that correspond to the delegation of responsibility
- Develop appropriate capacity building processes at various levels through personnel development

Transparency (Objective 4.3)

- Streamline and define governance structures with decision-making processes
- Provide comprehensive and user-friendly websites
- Publish and communicate outcomes from the monitoring, assessing, and evaluating processes and the improvement plans that result from those processes
- Publish and communicate the data and outcomes of the student access, success, and equity goals each semester

Objective 4.5 Attain a District-level efficiency of 595

College	MVC			NC			RCC			RCCD		
Term	Total_ WSCH	Total_ load	Efficiency	Total_ WSCH	Total_ load	Efficiency	Total_ WSCH	Total_ load	Efficiency	Total_ WSCH	Total_ load	Efficiency
15FAL	91,103	212	429	95,981	162	592	216,304	409	529	403,388	784	515
16FAL	88,912	194	459	99,127	174	571	221,961	413	537	410,000	781	525
17FAL	94,949	202	470	101,864	184	554	235,253	439	536	432,066	825	524
18FAL	97,413	204	477	102,927	191	540	244,778	454	539	445,119	849	525

To achieve a fall semester efficiency of 525 as described in the collective bargaining agreement, 35 students are required in each three-unit course. Five courses comprise 1.000 FTEF; 35 students x 15 hours is a ratio of 525 to 1.000 FTEF. Given the District's compressed calendar, the enrollment management dashboard (EMD) equates 17 hours to 1.000 FTEF. To maintain the 35 student average for each .2000 FTEF, the standard will be 35 x 17 (five classes at 3.4 contact hours) or 595 to 1.000 FTEF. Each college will review its baseline and set targets to attain an efficiency of 595 over the next five years.

A Course Capacity Task Force has been charged by the District Strategic Planning Council to improve institutional effectiveness by assessing the historic and current course caps that are used within the District Four principles will inform this work as the task force strives to achieve the 595 target: academic integrity, course efficiency, workload equity, and financial sustainability. The task force will consider other issues critical to institutional effectiveness, such as enrollment management practices, efficiencies in facilities utilization and scheduling, and reassigned time.

District Goal 5: Resource Allocation

To accomplish the instructional mission of the colleges, the District must develop adequate resources to implement the strategic plan (Objective 5.3). As in all planning processes, a gap always exists between the resources needed by the plan and available resources provided by the state's budget allocation. This Strategic Plan, through the newly established office of Institutional Advancement and Economic Development, will aim to raise about 30% of the total general fund budget within five years from alternative resources to help bridge the gap between the resources needed to implement the plan fully and the available state budget allocation. These alternative resources will serve as a cushion to mitigate the disruption caused by fluctuations in the state's budget. To ensure that the District uses its resources effectively and efficiently, resource allocation will be guided and driven by planning, and the priorities for the planned strategic planning activities will be developed and monitored by the District Strategic Planning Councils. Each of the vice chancellors will develop five-year plans that integrate the strategic plans of the three colleges to ensure that the District serves as a steward for human resources (Objective 5.8), technology resources (Objective 5.6), physical resources (Objective 5.9), and financial resources (Objectives 5.1 & 5.2).

The human resources plan—a central component of effective stewardship because administrators, faculty, and staff make up most of the costs—will integrate the staffing plans of the colleges and the District office. Human Resources will conduct a needs assessment, based on each college's staffing plan, projecting human resource requirements/needs for the next five years. The full-time faculty needs will be guided by the 75:25 ratio and the Faculty Obligation Number (FON). For other positions, Human Resources will work with the colleges to establish a benchmark for determining the number of positions. Human Resources will also have the following responsibilities:

- Developing an efficient and effective recruitment process for hiring the most competent and diverse workforce.
- Ensuring that the District has an effective and attractive compensation and benefit package to encourage personnel retention.
- Creating a personal development system to ensure that District personnel update and improve their knowledge and skills.
- Developing an efficient and effective succession plan. (Objective 5.8)

The safety and security for the students, staff, and faculty of the District is a top priority. Risk Management and Safety & Police support the District through administration of safety and emergency planning, loss control, claims, security, and risk management programs designed to mitigate loss and prevent injury to students and employees. (Objective 5.7)

Developing alternative resources to augment the general fund budget requires multiple sources of income and clear strategies that need to be cultivated over the next five years. Some of the strategies include larger regional collaborative efforts, such as Pathways and College Futures Foundation, to help the District reach its targeted income. Increasing efforts of the RCCD Foundation and expanding workforce and economic development could contribute to this goal.

Objective 5.4 Alternative funds

General Operating	\$184,678,640	\$180,548,317	\$188,337,460	\$210,139,559	\$218,694,730	\$234,253,697	\$245,676,786
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Federal	\$9,877,561	\$9,928,589	\$11,021,729	\$21,441,483	\$11,572,815	\$13,308,738	\$15,305,048
	5.3%	5.5%	5.9%	10.2%	5.3%	5.7%	6.2%
State	\$27,493,807	\$31,137,788	\$41,836,683	\$89,127,310	\$43,928,517	\$48,321,369	\$55,569,574
	14.9%	17.2%	22.2%	42.4%	20.1%	20.6%	22.6%
Local	\$1,309,092	\$1,086,470	\$1,802,239	\$2,862,006	\$2,933,556	\$3,006,895	\$3,082,067
	0.7%	0.6%	1.0%	1.4%	1.3%	1.3%	1.3%
Other/Intrafund Transfers	\$1,839,926	\$946,538	\$1,844,439	\$3,754,208	\$3,848,063	\$3,944,265	\$4,042,871
	1.0%	0.5%	1.0%	1.8%	1.8%	1.7%	1.6%
Total	\$40,520,386	\$43,099,385	\$56,505,090	\$117,185,007	\$62,282,952	\$68,581,266	\$77,999,561
	21.9%	23.9%	30.0%	55.8%	28.5%	29.3%	31.7%
Foundation	\$1,090,000	\$1,970,000	\$1,770,000	\$1,420,000	\$1,900,000	\$2,280,000	\$2,850,000
	0.6%	1.1%	0.9%	0.7%	0.9%	1.0%	1.2%
Total w/ Foundation	\$41,610,386	\$45,069,385	\$58,275,090	\$118,605,007	\$64,182,952	\$70,861,266	\$80,849,561
	22.5%	25.0%	30.9%	56.4%	29.3%	30.2%	32.9%

Objective 5.5: Practice strategic enrollment management that integrates financial planning with student need and achievement

RCCD utilizes a flexible, educationally and financially sound, research-based approach to enrollment management that recognizes the multiple missions of the colleges and supports student access, success, and equity. The table on pages 8 and 9 reflects the credit resident, credit nonresident, and non-credit FTES produced for fiscal years 2016-2017, 2017-2018, and 2018-2019. While targets are provided for fiscal year 2019-2020, the District Enrollment Management Committee is at the time of this writing still gathering data to solidify these targets and set targets for the coming years, particularly with respect to the growth of non-credit FTES. Riverside County is projected to show an increase in the number of high school graduates in the next six years, through 2023-2024. However, from 2023-24 through 2026-27, the number of high school graduates in Riverside County is projected to decline to 2019-2020 levels. RCCD will need to take this into account as it determines targets for the growing adult education program, including enhanced (CDCP) non-credit and non-enhanced non-credit (e.g., Community Education). The District Enrollment Management Committee is considering the equity and success elements of the Student-Centered Funding Formula and also improving systems for ensuring accurate and timely tracking and reporting.

District Goal 6: Partnerships and Communication

The District has created a new area to enhance and to support the six strategic objectives outlined in this plan. Led by the vice chancellor for Institutional Advancement and Economic Development, the District will strengthen relationships and partnerships with other educational institutions—particularly the four-year colleges and universities—and the feeder high schools, ensuring that students have guaranteed transfer opportunities and sufficient resources to continue their educational goals and that new students comprehend the full range of educational programs available to them. In addition, the District will cultivate relationships with local businesses and industries, civic organizations, and public offices in the community, the Inland Empire, the state, and the federal government to discover and to procure grants and other resources to strengthen or to develop educational opportunities for students.

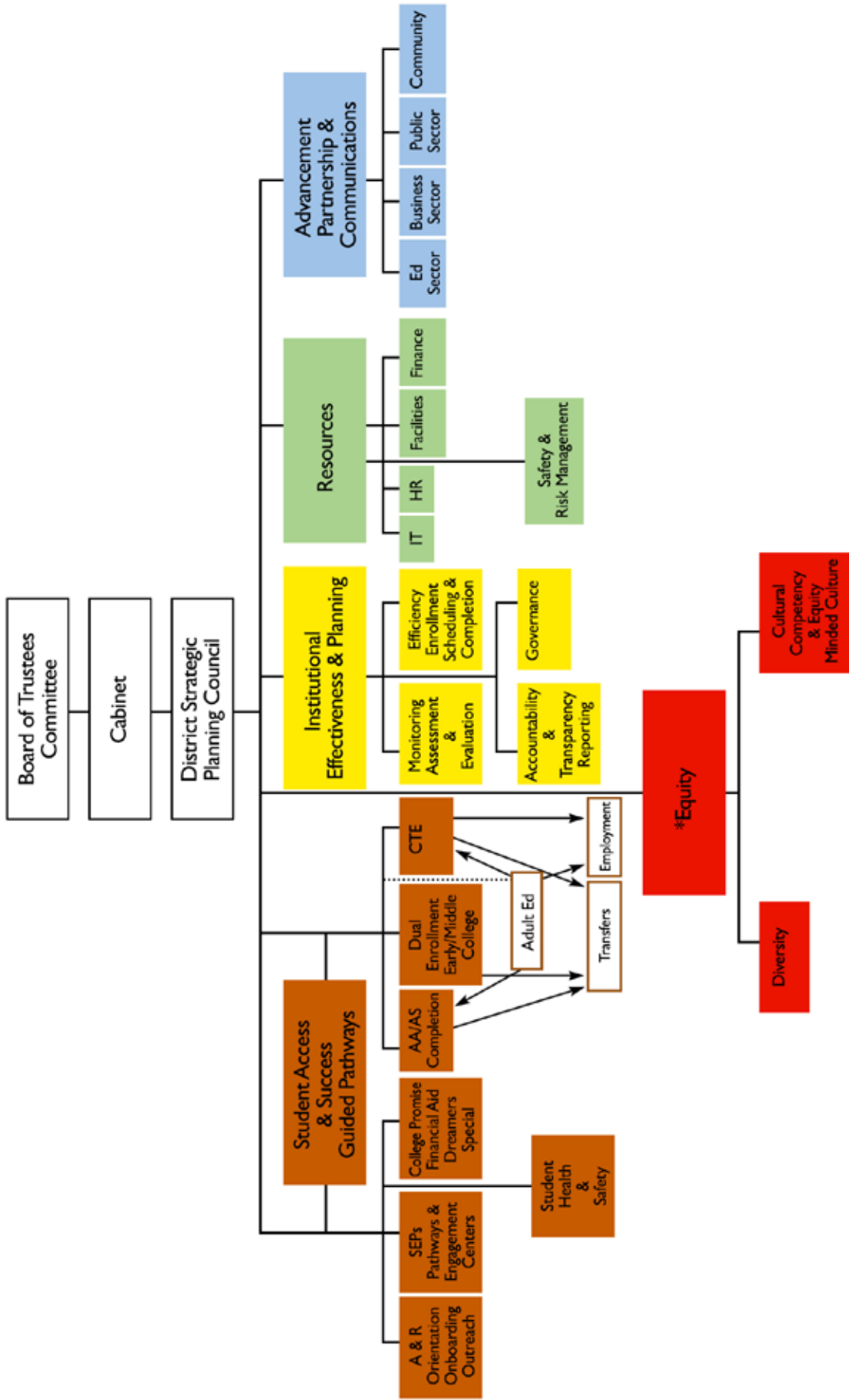
Strategic communication and marketing of the educational programs offered by the District will provide support for several other strategic objectives, especially increasing the capture rate from the feeder high schools and expanding the guaranteed transfer agreements for the students in the District. By creating a strong image of the educational opportunities the District offers, students in the community will discover the instructional quality of the colleges and the affordability of a college education. In other words, the District will promote the instructional opportunities and the support services, including financial aid, offered at the three colleges in order to encourage students to enroll in one of the Guided Pathways.

To increase the economic development of the region, the District will develop private/public partnerships in the areas that promote entrepreneurial endeavors and provide apprenticeship programs, while encouraging CTE students to create jobs as well as to seek jobs that reflect their training. In addition, the District will offer specialized training to businesses and public/sector employers to develop a well-trained workforce.

Some of the possible strategies to meet the objectives are as follows:

- Expand the Guided Pathways initiative as a regional effort (Objective 6.1).
- Develop metrics for the number of business partners that host CTE students at their facilities (Objective 6.2).
- Develop metrics for the number of contacts with elected officials at all levels and the number of legislative actions that support the District's efforts to improve instruction and to fund specific programs (Objective 6.3).
- Align the RCCD Foundation Strategic Plan in order to develop metrics and strategies that engage in capital campaigns, which will enhance educational programs and student support services (Objective 6.4).

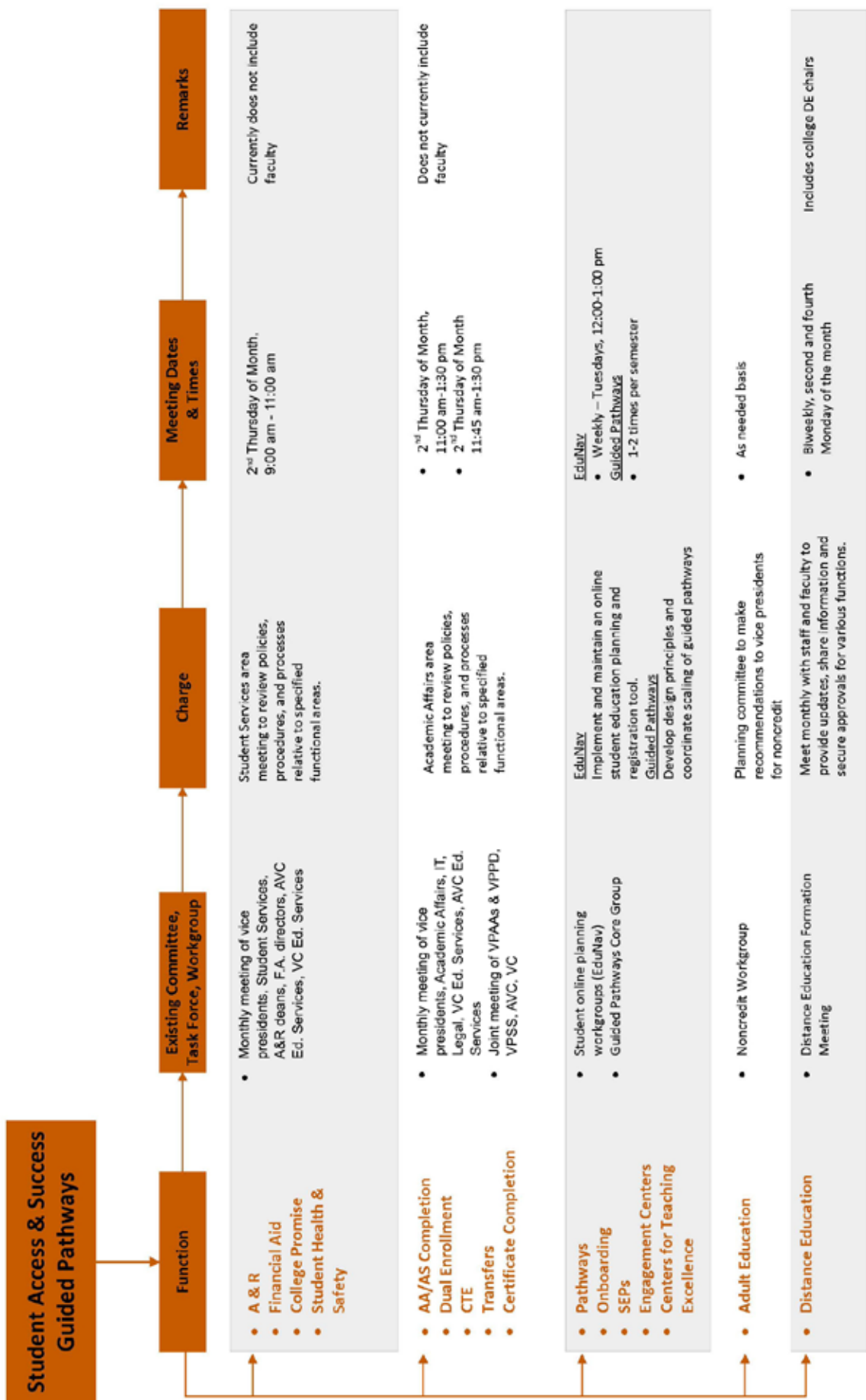
District Strategic Planning Committee Structure

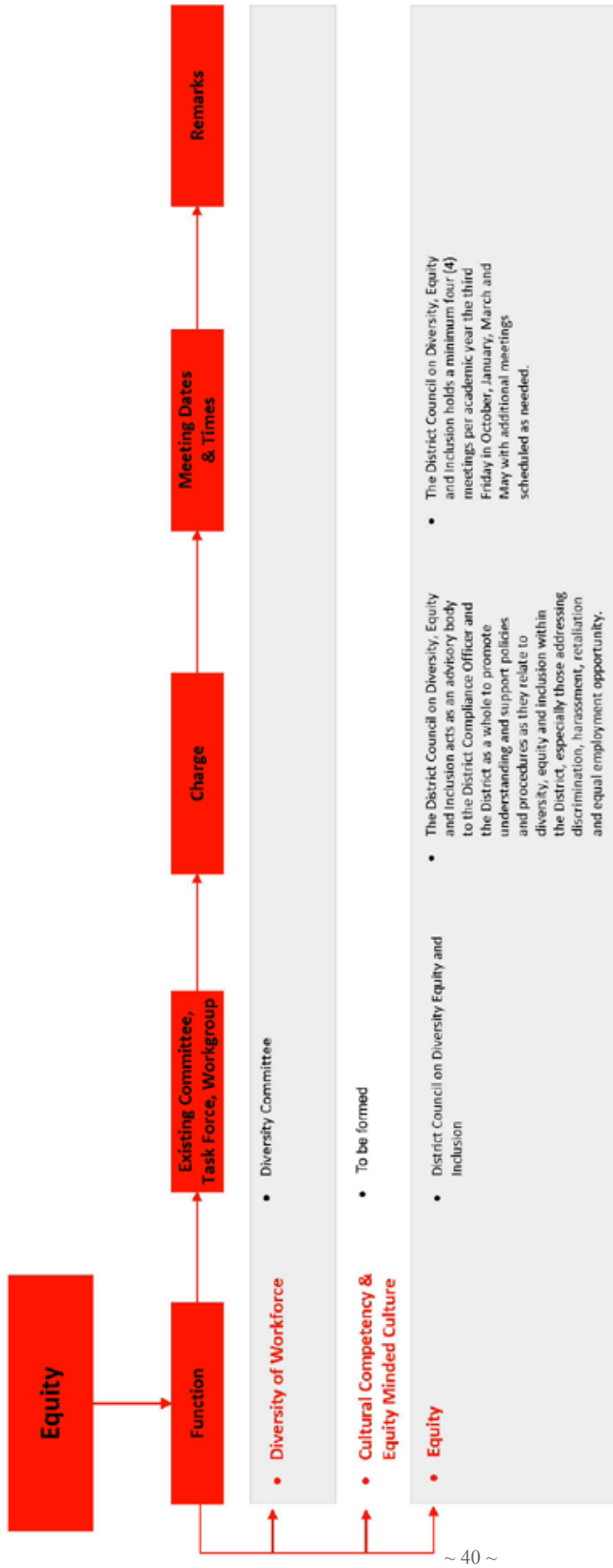




*See corresponding breakout crosswalk

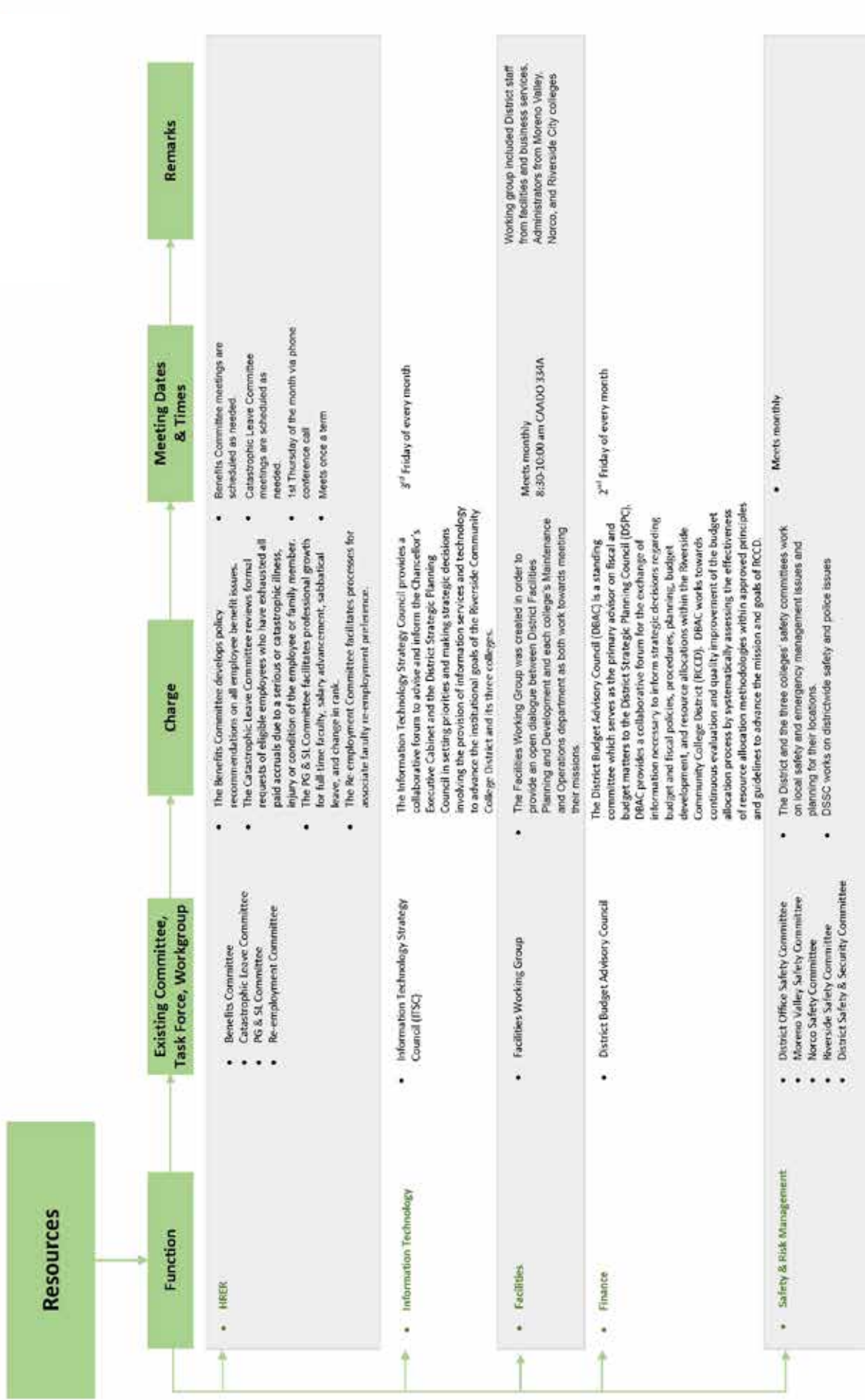
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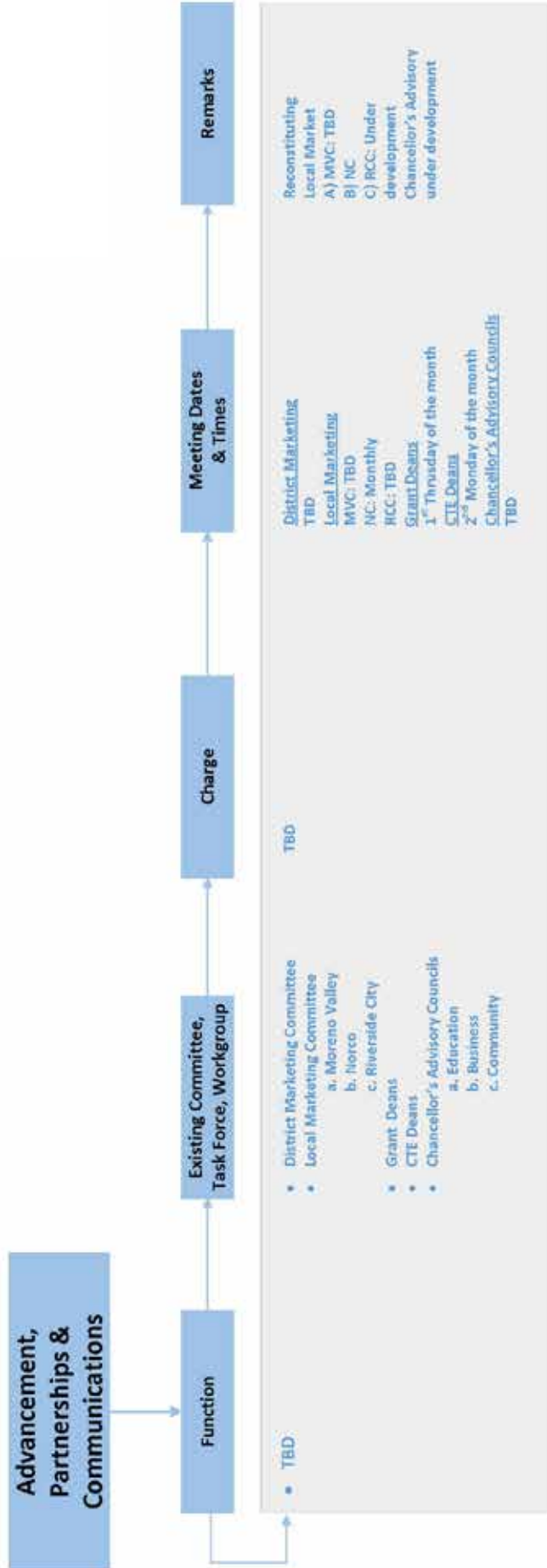




Revised 09/24/19

Institutional Effectiveness & Planning	Function	Existing Committee, Task Force, Workgroup	Charge	Meeting Dates & Times	Remarks
<ul style="list-style-type: none"> Enrollment 	<ul style="list-style-type: none"> District Enrollment Management Committee 	<p>Decisions concerning effective enrollment management should be based on an agreed upon set of principles and guidelines. Principles upon which enrollment management decisions are based may include the following:</p> <ul style="list-style-type: none"> The level of organization at which enrollment management decisions are to be made. Student Academic needs should drive enrollment management decisions. The need to practice responsible stewardship of taxpayer dollars. <p>In addition to the above principles, district- and college-level decision-makers can benefit from a set of guidelines to assist them in making enrollment management decisions. Several suggested guidelines will be discussed below in the context of the functions to be performed by the District and the colleges in managing student enrollment.</p>	<ul style="list-style-type: none"> 3rd Thursday of the month 3:00-5:00 pm 		
<ul style="list-style-type: none"> Scheduling Completions 	<ul style="list-style-type: none"> Early Enrollment Workgroup Student Centered Funding Formula Workgroup AB 705 Workgroup 	<p>Early Enrollment Provide leadership and review issues as district transitions from single to multi-term registration.</p> <p>SCEE TBD</p> <p>AB 705 Workgroup of districtwide faculty in English, Reading, ESL, and Math. Staff and administration to guide implementation of AB 705 (including decisions of placement, curriculum, IT information, scheduling, etc.)</p>	<ul style="list-style-type: none"> As needed 3rd Thursday of the month 3:00-4:00 pm As needed 		
<ul style="list-style-type: none"> Efficiency 	<ul style="list-style-type: none"> Function Map Task Force Course Caps Task Force 	<p>Function Map Create a system of delegated responsibilities between entities identified in A. 4 consistent with the Functional Map now undergoing revision.</p> <p>Course Caps Charged by the District Strategic Planning Council to improve institutional effectiveness through assessing the historic and current course caps that are used within RCCD. Four principles will inform this work as the Task Force strives to achieve a balance among:</p> <ol style="list-style-type: none"> Academic Integrity Course Efficiency Workload Equity Financial Sustainability 	<ul style="list-style-type: none"> As needed Twice a semester, as needed 		
<ul style="list-style-type: none"> Monitoring, assessing, evaluating, and reporting 	<ul style="list-style-type: none"> District Institutional Research Coordination Committee (DIRCC) District Program Review Committee 	<p>DIRCC To coordinate institutional research projects between the District and the colleges to promote project excellence, effectiveness, and efficiency.</p> <p>District Program Review Committee Shares best practices among colleges and District office for program review and technology.</p>	<ul style="list-style-type: none"> 2nd Monday of the month Once per semester 		
<ul style="list-style-type: none"> Governance 	<ul style="list-style-type: none"> TBD 				





Revised 09/24/19

Charge and Membership of District Strategic Planning Committees

The five councils oversee each of the six goals established in the Strategic Plan. Their main oversight function involves coordinating the specific strategies used by the colleges and District office to ensure that appropriate levels of integration and alignment occur to execute college and districtwide implementation plans efficiently and effectively. The councils have the responsibility to monitor the progress the District (the three colleges and District support services) is making to meet the targets at acceptable rates. The councils ensure that fitting collaboration among the colleges and the District office exists. To monitor each goal, the councils rely primarily on the colleges' strategic plans, developed and implemented at each college, and districtwide initiatives. Each council should consider the following general responsibilities:

- Improve efficiency and effectiveness by avoiding unnecessary duplications (economy of scale) and by enhancing synergies among available resources.
- Identify the best and most effective practices used by the colleges and scale them districtwide.
- Encourage the coordination of innovative initiatives designed to address difficult challenges.
- Identify barriers that impede the implementation of plans and recommend administrative and/or policy changes to remove those barriers.
- Organize retreats to assess the planning processes and evaluate the implementation of plans by the degree to which the targets were achieved.
- Prioritize projects and activities within their supervision for additional funding and/or District office support.
- Approve selected District five-year plans that integrate the strategic plans of the three colleges with the District office.

The membership of the five councils reflects the general principles of shared governance. The appropriate vice chancellor chairs each District Strategic Planning Council, and his or her office provides the appropriate administrative support for the council. Each college selects representatives to serve on college committees. Representatives should have responsibilities, experience, and appropriate expertise that parallel the District's six goals. The principles guiding the voting membership of the five councils are established in Standard IV.A., Sections 1-5 of the Accrediting Commission for Community and Junior Colleges.

Districtwide committees and sub-committees/task forces exist and will continue their work as permanent sub-committees under the oversight of the appropriate council. However, some adjustments to membership and charges as the plan is implemented will take place. These assemblies include the following:

- Regular meetings of the vice presidents of Student Services, deans of Enrollment, and directors of Financial Aid with Educational Services
- Regular meetings of the vice presidents of Academic Affairs with Educational Services
- Guided Pathways Task Force
- AB 705 Task Force
- Early Enrollment Workgroup
- Adult Education Workgroup
- District Enrollment Management Committee
- Distance Education
- District Institutional Research Committee
- Data Warehouse Workgroup
- District Program Review Committee
- Course Caps Task Force
- Information Technology Strategy Council
- Student Centered Funding Formula Workgroup
- District Budget Advisory Council
- Safety Committee

Revised Budget Allocation Model

As part of the assessment of the previous District Strategic Plan, members of the District Budget Advisory Committee (DBAC) worked to revise how the District allocates funding to various entities. One of the challenges involved was identifying a way to recognize that the cost of instruction varies significantly by discipline. Special instructional programs and certain CTE programs have a significantly higher cost of instruction, for example. The previous budget allocation model did not take the varied costs into consideration, nor did it analyze the costs of instruction by discipline. Moreover, the state chancellor's Vision for Success program changed the manner by which the state allocates funding by adding a performance-based funding component. Under the leadership of the vice chancellor of Business Services, the members of DBAC developed a new budget allocation model that recognizes the differences in instructional costs and that takes into consideration the performance-based component of the revenue allocated to the District. Below are the principles used to develop the new District Budget Allocation Model (BAM). The full model is included in the appendices.

Principles

1. The Budget Allocation Model will be fair, equitable, and transparent.
 - a) Fair – Resource allocation decisions will be informed by objective, predictable, verifiable, and easily accessible data and will be made in an impartial and consistent manner.
 - b) Equitable – Resources will be distributed in a manner that adequately supports the full array of programs offered at each college while ensuring compliance with statutory and regulatory requirements; efficient and strategic use of resources is expected, and inefficiencies will not be subsidized or supported.
 - c) Transparent – Resource allocation decisions will be made in an open and consultative manner with representative stakeholder groups and that it is simple, easy to administer and communicate as possible.
2. The goals and priorities for student success, equity, and access as articulated in the educational master/strategic plans of each college and the District office will align with the goals included in the District Strategic Plan and strategic vision plan adopted by the California Community Colleges Board of Governors, including benchmarks and actions for measuring progress, and the Budget Allocation Model will align accordingly.
3. The Budget Allocation Model will provide operational cost predictability and stability to support college and District office strategic goals and objectives.
4. The Budget Allocation Model will recognize and consider the variable costs associated with unique and common programs at each college and across the District.
5. The Budget Allocation Model will recognize and consider the variable costs associated with new and proposed programs at each college and across the District.
6. Operational structural balance will be maintained by ensuring that ongoing expenditures do not exceed ongoing revenues resulting in a positive fund balance.
7. Ongoing expenditures will be funded with ongoing revenues, and one-time expenditures will be funded with one-time revenues, with exceptions only under rare circumstances.
8. Compliance with state, accreditor, and District reserve requirements will be maintained or exceeded, will be the first item funded in the BAM, and each college will maintain its own prudent reserve of no less than 1% of the previous year's expenditures. Reserves in excess of the minimum reserve requirements will be established in an expenditure holding account to meet unexpected and/or unanticipated expenditures that arise subsequent to budget adoption.
9. Net prior year budget savings realized by each entity, exclusive of established net holding account balances and entity specific revenue/expenditure budget sources, will be retained by each entity upon approval of an expenditure plan linked to entity strategic planning priorities and once the minimum districtwide and college reserve requirements are met or exceeded.

10. Colleges are expected to achieve their annual Full-Time Equivalent Students (FTES) targets. If a college does not achieve its annual FTES target, they will have one year to correct the shortfall before a funding reduction is applied to the subsequent year allocation of part-time faculty and overload budgets.
11. The budget allocation model will be assessed annually.

District Program Review Process

District office Program Review and Plan

As part of the District Strategic Planning process, each department within the District office completes a Program Review and Plan (PRaP) on the same five-year cycle. The five-year cycle will begin with fiscal year 2020-2021 and continue through fiscal year 2024-25. District office plans address the goals and targets in the District Strategic Plan 2019-2024 and align with colleges' strategic plans

In order to achieve vertical integration, directors and deans will develop PRaPs, which will then be integrated into the associate vice chancellors' PRaPs. The vice chancellors will then consolidate the plans of the associate vice chancellors (and deans/directors when appropriate) in their areas into the four vice chancellor plans.

In addition to the line functions, associate vice chancellors and vice chancellors will review and integrate the colleges' plans as they develop plans. Horizontal integration will be achieved by working with the District Strategic Planning Councils. For example, the associate vice chancellor of Information Technology will review and incorporate relevant data and strategies from the colleges' technology plans. The District's IT plan will be reviewed by the Resources Council. Once the IT plan is integrated into the Educational Services vice chancellor's plan, it will be presented, discussed, and vetted at each of the colleges.

The vice chancellors will work together and with the chancellor on draft plans to identify areas of synergy and to coordinate strategies. After this review, plans will be sent to the District Budget Allocation Council (DBAC) and the District Strategic Planning Council (DSPC) for further feedback, review, and discussion. The DSPC will hold a retreat to discuss, review, and provide input for plans.

Based on the feedback from the DSPC, the vice chancellors will finalize plans and present recommendations on initiatives for funding to the chancellor for his final review and approval.

Each year, departments and areas will complete an annual update to monitor, assess, and evaluate progress and plan for the next year.

District Office Program Review & Five-Year Plan Timeline (for Year 1)

Fiscal Year 2020-2021 through 2024-2025

1. August 30, 2019:

Department/directors/deans
plans drafted

2. September 30, 2019:

Incorporating Step 1 input,
AVCs plans drafted

3. October 31, 2019:

Incorporating Step 2 input,
VCs draft plans

4. 1st Week of November:

VCs meet to review and
coordinate plans

5. October-December 2019:

VCs discuss plans with Strategic
Planning Councils

6. Late November-Early December 2019:

VCs present plans at colleges

7. November 2019:

Vice chancellors review plans
with chancellor

8. January 2019:

Vice chancellors update plans
as needed

9. Early February 2020:

Plans sent to DBAC & DSPC

10. February 21, 2020 or March 20, 2020:

DSPC - Half-day retreat to discuss/review/
provide input on initiatives/requests

11. April 2020:

Vice chancellors finalize

12. Early May 2020:

Chancellor reviews and approves
Initiatives/requests

Appendices

Appendix A: RCCD Environmental Scan (completed 2018)

[Environmental Scan_2018](#)

Appendix B: Strengths, Weaknesses, Opportunities, and Threats Analysis for RCCD (completed 2018)

[SWOT Analysis_2018](#)

Appendix C: District Function Map (completed Spring 2019)

Statement of Purpose

[Standard I Function Map](#)

[Standard II Function Map](#)

[Standard III Function Map](#)

[Standard IV Function Map](#)

Appendix D: District Budget Allocation Model (Phase I completed June 30, 2019. Phase II to be completed June 2020.)

Appendix E: District Five-Year Staffing Plan (completed plan due fall 2020)

Appendix G: District Capital Construction Five-Year Plan (completed plan due spring 2020)

Appendix H: District Five-Year Equity Plan (completed plan due fall 2020)

Appendix I: District Guided Pathways Five-Year Plan (completed plan due spring 2020)

Appendix J: District Five-Year Information Technology Plan (completed plan due spring 2020)

