Riverside Community College District Strategic Plan
2019-2024

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Chancellor's Message

NEED FROM Dr. Isaac

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 and the changes in leadership at the colleges and at the District office, which have somewhat stressed the institution's resilience, have actually provided a rare 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 more 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, measurable outcomes, to hold the chancellor and the college administrations accountable for meeting these goals.

The plan clarifies that the district and the district support services are distinct but integrated entities. The district consists of the three colleges, 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 all district planning and drive the allocation of resources. District Office support, as the title suggests, function to support the three colleges in their efforts to meet the instructional needs of students, both 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 recently revised function map, an essential component of the revised strategic plan, delineates the roles of the district (the three colleges) and the various district support services in their joint efforts to deliver high quality instructional programs and to meet the standards of good practice 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 of which are statutory and some of which 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 five-year plans for their areas

that integrate the strategic plans of the three colleges and that 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 each year 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 it 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 all district entities and for prioritizing district initiatives, especially new programs and facilities, and that 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 five district-wide councils: Student Access, Success, and Guided Pathways; District Equity; Institutional Effectiveness and Planning; Resources; and Partnership 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 develops five-year comprehensive plans, approved by the District Strategic Planning Council, that coordinate with and provide direct 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 newly formulated planning councils parallel the Board of Trustees restructured sub-committees. 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

Environment Scan (June 5, 2018)

Produced at the request of the chancellor, a group of the District Office 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%).
- 44% of the population over five years of age speak a language other than English in the RCC region, 53.9% in the MVC region, and 40.9% in the NC region.
- Only 21% of the population of those over 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 2023-24 and then decline to 2019-20 levels.
- RCCD feeder schools show a decline in enrollment in every high-school grade level since 2011-12.
- High-school graduation rates have increased in all RCCD feeder schools and in all ethnic demographic groups.
- Most of the school districts with 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 Riverside Community College service areas. These data also provide the needed 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 2011-12 academic year.
- The number of full-time students (those taking 12.0 or more units) has increased since fall 2010 and is generally younger.
- More students have received financial assistance over the last five years, and the 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 have increased, the trend was relatively static until 2016-17.
- The percentage of full-time classified support 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 all district sites is sufficient for the near-future, the district and colleges should include increased internet bandwidth in their long-term planning.
- Several critical applications 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 district-wide Educational Master Plan to inform college facilities master plans.
- The district needs a budget-allocation model that reflects and supports the district and college strategic plans.

The data and discussion in both the external and internal environmental scans provide some of the information needed for the three colleges and the District Office to integrate their planning strategies. The data also 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 recent high-school graduates by providing access to high-quality instructional programs.

Riverside Community College District Centennial 2013-2016 Strategic Plan

In July 2017, a team composed of representatives from the three college and from 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 Riverside Community College 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 those 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 also 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 important 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 district-wide committees, nor an alignment with operational district-wide 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 any 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 membership had only four to five representatives from each college; 12 of the 27 members were 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 are. As a result, the new 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 need 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 different 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 very directly 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 new 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 the number of students enrolling in the educational programs. The following table shows the enrollment growth in the district for 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 %*
Moreno Valley	12,688	*1.2 %*	12,839	*4.7 %*	13,447	*5.8 %*	14,233	*3.8 %*	14,772	*4.8 %*
Norco College	13,014	*0.2 %*	13,045	*2.2 %*	13,337	*4.6 %*	13,956	*4.8 %*	14,624	*3.9 %*
Riverside	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 as a realistic planning tool for the next five years. The data also demonstrate that a slightly higher growth rate exists for both Moreno Valley College and Norco College. The higher growth rate, if sustained, supports expanding the ability of the both Moreno Valley and Norco colleges to offer additional educational opportunities for the students in those communities.

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

FTES	District						
	Credit RES	Credit-NON RES FTES	Non-Credit Total	**Total FTES**	Sp Admit	Incarcerated	**Total FTES Excluding Spadmit and Incarcerated**
2016-2017	29139.59	720.63	76.81	**29937.03**	712.52	0	**29224.51**
2017-2018	30000.51	719.06	86.21	**30805.78**	802.3	36.77	**29966.71**
*2018-2019	30918.08	725	155	**31798.08**	850	87.36	**30860.72**
***2019-2020	31857	765	280	**32902**	880	150	**31872**

FTES	MVC			
	Credit RES	Credit-NON RES FTES	** Non-Credit Total	**Total FTES**
2016-2017	6426.53	56.71	5.57	**6488.81**
2017-2018	6709.75	75.42	5.54	**6790.71**
*2018-2019	7147.22	75	15	**7237.22**
***2019-2020	7293	80	50	**7423**

FTES	NC			
	Credit RES	Credit-NON RES FTES	** Non-Credit Total	**Total FTES**
2016-2017	6896.92	79.11	0	**6976.03**
2017-2018	6974.52	79.08	0	**7053.6**
***2018-2019**	7092.41	80	25	**7197.41**
****2019-2020**	7462	85	80	**7627**

FTES	RCC			
	Credit RES	Credit-NON RES FTES	** Non-Credit Total	**Total FTES**
2016-2017	15816.14	584.81	71.24	**16472.19**
2017-2018	16316.24	564.56	80.67	**16961.47**
***2018-2019**	16678.45	570	115	**17363.45**
****2019-2020**	17102	600	150	**17852**

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

*estimated

**NONCREDIT total includes resident and non-resident FTES

***Targets

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 and also increase the number of students from the local high schools who attend one of the three colleges. The following two 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*
RCC	396	*1%*	400	*9%*	434	*18%*	513	*9%*
MVC	442	*50%*	663	*13%*	747	*25%*	932	*29%*
NC	521	*16%*	604	*1%*	609	*26%*	769	*14%*
RCCD	**1359**	*23%*	**1667**	*7%*	**1790**	*24%*	**2214**	*18%*

(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 also wants to increase the number of students from the local high schools who attend one of the three colleges full time and who 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 Dept. of Education.)

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

Again, the district has done a relatively good job of encouraging students within the district to attend one of the three colleges; however, to improve the overall college-going rates, the three colleges need to develop additional strategies to encourage students from the local high schools to enroll.

To facilitate this aim by making enrollment more affordable, it is necessary for the district to improve the ability of students to receive the 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 who receive aid

District	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%

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%

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%

(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 and transfers to four-year colleges and universities. This trend demonstrates that the three colleges have made significant progress in this area. However, students take a lot 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 are 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
District	2993	*14%*	3404	*20%*	4070	*47%*	5965	*27%*	4480
Riverside	1647	*13%*	1856	*14%*	2114	*26%*	2656	*17%*	2209
Moreno Valley	527	*33%*	702	*30%*	915	*71%*	1564	*45%*	1060
Norco College	819	*3%*	846	*23%*	1041	*68%*	1745	*31%*	1211

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
District	1375	*-7%*	1275	*36%*	1738	*23%*	2140	*17%*	1718
Riverside	807	*-9%*	734	*6%*	777	*20%*	932	*6%*	814
Moreno Valley	297	*-9%*	271	*123%*	605	*25%*	754	*46%*	543
Norco College	271	*0%*	270	*32%*	356	*28%*	454	*20%*	360

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
RCCD	**391**	*-7%*	**363**	*8%*	**392**	*30%*	**509**	*-2%*	**497**	*12%*	**466**
RCC	296	-20%	238	6%	252	20%	303	-1%	301	8%	285
MVC	31	42%	44	34%	59	66%	98	-22%	76	26%	78
NC	64	27%	81	0%	81	33%	108	11%	120	15%	103

CSU	2013-14	*Change*	2014-15	*Change*	2015-16	*Change*	2016-17	*Change*	2017-18	*3 Yr. Avg. Change*	3 Yr. Avg. Students
RCCD	**1013**	*8%*	**1091**	*-2%*	**1066**	*10%*	**1169**	*-3%*	**1139**	*2%*	**1125**
RCC	740	-1%	733	-2%	715	1%	720	-3%	701	-1%	712
MVC	93	26%	117	-8%	108	32%	143	16%	166	14%	139
NC	180	34%	241	1%	243	26%	306	-11%	272	5%	274

SUM	2013-14	*Change*	2014-15	*Change*	2015-16	*Change*	2016-17	*Change*	2017-18	*3 Yr. Avg. Change*	3 Yr. Avg. Students
RCCD	**1404**	*4%*	**1454**	*0%*	**1458**	*15%*	**1678**	*-3%*	**1636**	*4%*	1591
RCC	1036	-6%	971	0%	967	6%	1023	-2%	1002	1%	997
MVC	124	30%	161	4%	167	44%	241	0%	242	16%	217
NC	244	32%	322	1%	324	28%	414	-5%	392	8%	377

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

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%*
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%*
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%*

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

As the data above reveal, many students do not take a full-time load. As a result, students take on average about six years to earn a degree, longer for part-time students. The district needs to develop clear strategies not only to monitor each student's progress but also to encourage more students to attend full time—perhaps by providing guidance and financial assistance—to reduce the amount of time for students to complete their educational objectives. One of the most significant obstacles 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 their other required courses. Recent legislation, AB 705, allows all 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.
RCCD	**278**	*7%*	**298**	*12%*	**335**	*99%*	**665**	*39%*	**433**
RCC	162	*-30%*	113	*19%*	135	*166%*	359	*52%*	202
MVC	23	*61%*	37	*41%*	52	*52%*	79	*51%*	56
NC	93	*59%*	148	*0%*	148	*53%*	227	*38%*	174

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. To achieve this aim, the basic strategy is to guide students into structured instructional programs to reduce the time and the number of units it takes for students to complete their educational objectives. 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 is structured to help in both reducing the time and units in takes to complete a degree or certificate, but it also provides 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—Riverside City College, Norco College, and Moreno Valley 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 advances 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 3% per year (unduplicated headcount, FTES).

Objective 1.2: Increase number (headcount) of high school students in dual enrollment by 2500 over five years.

Objective 1.3: Increase capture rates from feeder high schools by 5% annually.

Objective 1.4: Increase percent of students eligible for financial aid who receive aid by 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 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 15% annually.

Objective 2.2: Increase number of certificates completed by 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 3% annually.

Objective 2.5: Increase percent of CTE graduates with a livable wage by 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 10% per year.

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

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: See Appendix K: 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: RCCD will establish and expand relationships with regional educational institutions.

Objective 6.2: RCCD will contribute to regional economic and workforce development by creating and expanding relationships with business and civic organizations.

Objective 6.3: RCCD will 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 all of 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 2014-15 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 listed 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, and the number of high-school graduates will increase until 2023-24 and then decline steadily. Population growth in the Inland Empire area will continue to increase and may impact student enrollment in the future. To strengthen enrollment, the district plans to expand dual enrollment, CCAP agreements, Middle College and Early College programs, and the scaling of Guided Pathways. Most important, 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 college share of students who normally apply to four-year schools 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 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
RCCD	**30,805.78**	**31,798.08**	**32,902.00**	**33,889.06**	**34,905.73**	**35,952.90**	**37,031.49**
Riverside	16,961.47	17,363.45	17,852.00	18,387.56	18,939.19	19,507.36	20,092.58
Moreno Valley	6,790.71	7,237.22	7,423.00	7,645.69	7,875.06	8,111.31	8,354.65
Norco College	7,053.60	7,197.41	7,627.00	7,855.81	8,091.48	8,334.23	8,584.26

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
RCCD	**2,214**	**3,714**	**5,214**	**6,714**	**8,214**	**9,714**	**11,214**
Moreno Valley	932	1,432	1,932	2,432	2,932	3,432	3,932
Norco College	769	1,269	1,769	2,269	2,769	3,269	3,769
Riverside	513	1,013	1,513	2,013	2,513	3,013	3,513

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

The district, at the macro-level, has aligned its student success targets to the state-approved targets established by the Board of Governors. However, 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, less time for degree completion. Student success measures prior to 2014-15 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 occurred. Encouraging students to become full-time

RCC	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Attempted 12+ Units / First-Term	1,266	1,393	1,532	1,685	1,854	2,039	2,243
Attempted 24+ Units / First-Year	1,221	1,343	1,477	1,625	1,788	1,966	2,163

MVC	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Attempted 12+ Units / First-Term	325	358	393	433	476	523	575.3
Attempted 24+ Units / First-Year	261	287	316	347	382	420	462

NC	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Attempted 12+ Units / First-Term	508	559	615	676	744	818	899.8
Attempted 24+ Units / First-Year	453	498	548	603	663	730	803

RCCD	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Attempted 12+ Units / First-Term	2,099	2,309	2,540	2,794	3,073	3,380	3,718
Attempted 24+ Units / First-Year	1,931	2,124	2,337	2,570	2,827	3,110	3,421

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 their college-level English and math courses during the first year. The winter and summer intersessions provide ample opportunity for students to complete their studies in two years even if they only take 12 units per semester.

The completion of an abbreviated student educational plan to allow a semester of discovery and the development of comprehensive student educational plans for each Guided Pathway during the second semester provide students with clear educational goals and reduce 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
District	5,965	6,860	7,889	9,072	10,433	11,998	13,798
Riverside	2,656	3,054	3,513	4,039	4,645	5,342	6,143
Moreno Valley	1,564	1,799	2,068	2,379	2,735	3,146	3,618
Norco College	1,745	2,007	2,308	2,654	3,052	3,510	4,037

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

Certificates	2018	2019	2020	2021	2022	2023	2024
District	2140	2,461	2,830	3,255	3,743	4,304	4,950
Riverside	932	1,072	1,233	1,417	1,630	1,875	2,156
Moreno Valley	754	867	997	1,147	1,319	1,517	1,745
Norco College	454	522	600	690	794	913	1,050

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
RCC	70.5	*5%*	74.2	76.4	78.7	81.1	83.5	86.0	88.6
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
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
RCC	46.5%	48.8%	51.3%	53.8%	56.5%	59.3%	62.3%
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%
RCCD Total	**50.7%**	**53.2%**	**55.9%**	**58.7%**	**61.6%**	**64.7%**	**67.9%**

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
RCCD	**3,086**	**3,549**	**4,081**	**4,693**	**5,397**	**6,207**	**7,138**
RCC	1,564	1,799	2,068	2,379	2,735	3,146	3,618
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

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
RCCD	**3,086**	**3,549**	**4,081**	**4,693**	**5,397**	**6,207**
RCC	1,564	1,799	2,068	2,379	2,735	3,146
MVC	678	780	897	1,031	1,186	1,364
NC	844	971	1,116	1,284	1,476	1,698

Objective 2.4 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
RCCD	**942**	**1,130**	**1,356**	**1,628**	**1,953**	**2,344**	**2,813**
RCC	515	618	742	890	1,068	1,281	1,537
MVC	93	112	134	161	193	231	277
NC	334	401	481	577	693	831	997

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

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

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 all other groups are compared. Although the access and success equity gap between Hispanic and Caucasian has nearly vanished in most areas with only a 2-3% difference, the gap between African-American and Caucasians poses a major challenge.

Closing the equity gap also requires the district to address the diversity and inclusion in the work place, 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 open, frank, and courageous dialogue to address the lack of diversity in the teaching staff. (Both full-time and part-time faculty are predominantly Caucasians, and 65% of the tenured faculty are Caucasians.) 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 mindedness by promoting cross-cultural competencies. The district will commit resources to invite national and regional experts to conduct numerous workshops each year.

The following charts offer clear, measurable targets for the next five years:

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

Ethnicity	Students Attending Full-Time Fall and Spring during First Year					Assumes 5% Growth, Except African-American 10%						
	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%	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	1001	1051	1104	1159	1217	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		1394	100%			1468	1545	1628	1714	1806	1903	100.0%

Objective 3.2 Decrease equity gaps by 40% in 5 years and eliminate within 10 years.

	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 3.3 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	1009	1211	1453	1744	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%			1118	1328	1578	1877	2235	2662	100%

Objective 3.3 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	1009	1211	1453	1744	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%			1118	1328	1578	1877	2235	2662	100%

Objective 3.4 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%	1314	67.40%	6.60%		1577	1892	2271	2725	3270	3924	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	1135	18.85%
Other	0.90%	3	0.20%	-0.70%		4	4	5	6	7	8	0.14%
Grand Total		1949	100%			2350	2834	3419	4128	4984	6022	100.00%

Objective 3.5 Decrease equity gaps by 40% in 5 years and eliminate within 10 years.

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	
Successfully Complete Transfer-Level Math and English in First Year						**Assumes 20% Growth, Except African-American 35%**						
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	1045	1254	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**	**1167**	**1409**	**1703**	**2060**	**100%**

Objective 3.6 Decrease equity gaps by 40% in 5 years and eliminate within 10 years.

Ethnicity	\multicolumn{4}{First-Term, 12+ Degree Applicable Units Attempted}	\multicolumn{8}{Assumes 5% Growth, Except African-American 10%}
	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%	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%	1411	67.10%	6.30%		1482	1556	1633	1715	1801	1891	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		2102	100%			2213	2331	2455	2587	2725	2874	100%

Objective 3.7 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	1037	1095	1156	1221	1291	100%

Objective 3.8 Decrease equity gaps by 40% in 5 years and eliminate within 10 years.

Ethnicity	First-Year, 24+ Degree Applicable Units Attempted				Assumes 5% Growth, Except African-American 10%						
	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%		1347	1415	1485	1559	1637	1719	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		1934	100%			2036	2144	2258	2379	2506	2640	100%

Objective 3.9 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		1074	100%			1132	1194	1260	1331	1405	1485	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 at the discipline and department level at the colleges. However, the district also 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 new parameters. The areas or items that need to be measured, monitored, assessed, and evaluated under each parameter are detailed below. Work is underway to determine baselines so that targets for improvement may be set.

Efficiency (Objective 4.2)

- Improve enrollment management to meet enrollment targets
- Streamline process for reassigned time allocation (For spring 2019, there was a district-wide 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 colleges and district
- Assess degree and effectiveness of horizontal alignment of planning activities within and between 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 district and 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 web sites
- 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	MOV			NOR			RIV			District		
Term	Total_WSCH	Total_load	Efficiency	Total_WSCH	Total_load	Efficiency	Total_WSCH	Total_load	Efficiency	Total_WSCH	Total_load	Efficiency
15FAL	91,102.87	212.4	428.92	95,981.20	162.25	591.55	216,304.16	409.23	528.57	403,388.23	783.88	514.61
16FAL	88,911.95	193.6	459.26	99,127.04	173.71	570.66	221,961.36	413.24	537.12	410,000.35	780.55	525.27
17FAL	94,948.81	202.08	469.87	101,864.41	183.98	553.68	235,253.14	438.92	535.98	432,066.36	824.97	523.73
18FAL	97,413.43	204.25	476.94	102,926.89	190.57	540.09	244,778.37	453.78	539.42	445,118.69	848.6	524.54

To achieve a fall semester efficiency of 525 as described in the collective bargaining agreement, 35 students are required in each 3-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 RCCD. 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 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 all of 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, to project the human resource requirements 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 all other positions, HR will work with the colleges to establish a bench-mark for determining the number of positions. The Office of Human Resources will 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 priority.   Risk Management, Safety, and 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 may 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	$22,513,557	$25,890,591	$29,774,179
State	$27,493,807	$31,137,788	$41,836,683	$89,127,310	$43,928,517	$48,321,369	$55,569,574
Local	$1,309,092	$1,086,470	$1,802,239	$2,862,006	$2,933,556	$3,006,895	$3,082,067
Other/Intrafund Transfers	$1,839,926	$946,538	$1,844,439	$3,754,208	$3,848,063	$3,944,265	$4,042,871
Total	$40,520,386	$43,099,385	$56,505,090	$117,185,007	$73,223,694	$81,163,119	$92,468,692
Foundation	$1,090,000	$1,970,000	$1,770,000	$1,420,000	$1,633,000	$1,959,600	$2,449,500
Total w/ Foundation	$41,610,386	$45,069,385	$58,275,090	$118,605,007	$74,856,694	$83,122,719	$94,918,192

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 2016-17, 2017-18, and 2018-19. While targets are

provided for fiscal year 2019-20, the District Enrollment Management Committee is at the time of this writing still gathering data to solidify these targets and set targets for additional 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 2023-24. However, from 2023-24 through 2026-27, the number of high school graduates in Riverside County is projected to decline to 2019-20 levels. RCCD will need to take this into account as it determines targets for growing adult education, including enhanced (CDCP) non-credit and non-enhanced non-credit (e.g., Community Education). The District Enrollment Management Committee is also considering the equity and success elements of the Student-Centered Funding Formula and is 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 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—to ensure that students have guaranteed transfer opportunities and sufficient resources to continue their educational goals and that students new to the colleges comprehend the full range of educational programs available to them. In addition, the district will cultivate relationships with local business and industry, 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.
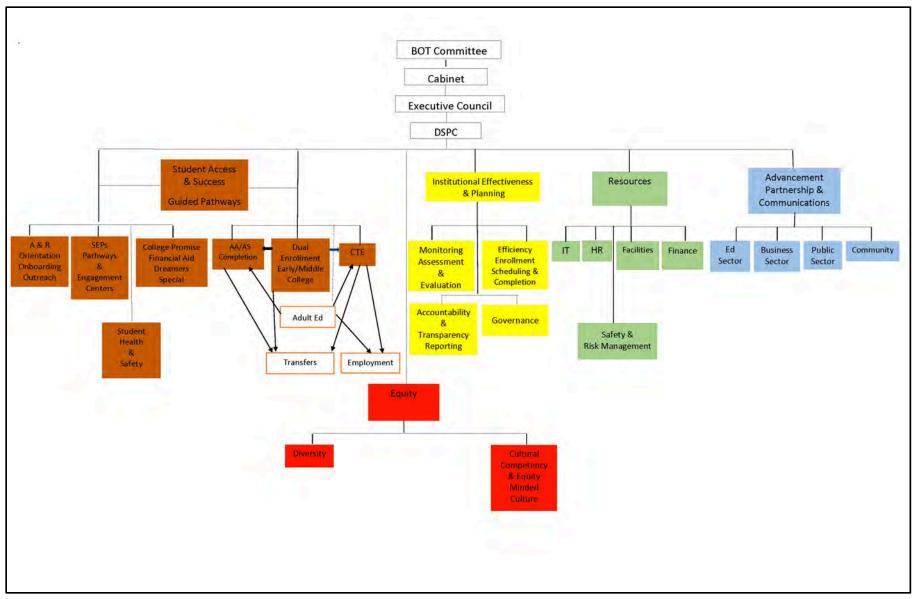
Strategic communication and marketing of the educational programs offered by the district will provide support for several other strategic objectives, especially increasing the capture rate from the feeder high schools and expanding the guaranteed transfer agreements for the students in the district. By creating a strong image of the educational opportunities the district offers, students in the community will discover the instructional quality and the affordability the three colleges offer. 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 to promote entrepreneurial endeavors, to provide apprenticeship programs, to encourage 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 employees 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 to develop metrics and strategies that engage in capital campaigns to enhance educational programs and student support services (Objective 6.4)/

District Strategic Planning Committee Structure

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 three colleges and district office to ensure that appropriate levels of integration and alignment occur to execute efficiently and effectively both college and district-wide implementation plans. 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 college strategic plans, developed and implemented at each college, and district-wide 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 district-wide.
- 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 reflect the general principles of shared governance. The appropriate vice chancellor chairs the district strategic planning, and his or her office provides the appropriate administrative support for the council. Each college selects representatives that serve on college committees that 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.

Many district-wide committees and sub-committees/task forces exist currently 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 its various entities. One of the challenges involved finding 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 for 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 complement 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. Part of the unused prior year budget, exclusive of established net holding account balances and entity specific revenue/expenditure budget sources, may be retained by each entity for plans that could not be accomplished during the plan year for reasons beyond the entity's control.
10. The Budget Allocation Model will be assessed annually.

District Program Review Process

The District Office Program Review and Plan

As part of the District Strategic Planning process, each department in 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 to 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
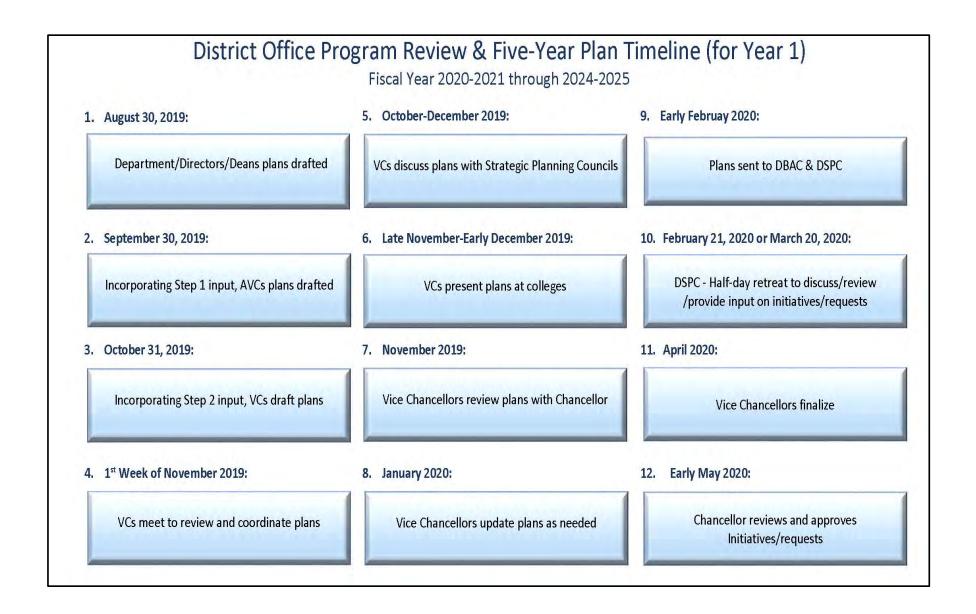
In order to achieve vertical integration, directors and deans will develop PRaPs, which will then be integrated into the Associate Vice Chancellors' PRaPs. The Vice Chancellors will then consolidate the plans of the Associate Vice Chancellors (and Deans/Directors when appropriate) in their areas into 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 their plans. Horizontal integration will also be achieved by working closely 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 IT plan will be reviewed in 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, all 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 2019:

   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 2020:

   Vice Chancellors update plans as needed

9. Early Februay 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