

Riverside Community College District Strategic Plan, 2013-2018

Measurable Goals Results

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Purpose

The purpose of a District Strategic Plan is to provide clear direction to the organization, which each *college and unit* can use to develop their own operational planning.

The District Strategic Plan responds to and is founded upon the District's vision, mission and values.

VISION

Riverside Community College District is committed to service excellence by providing **opportunities for learning, personal enrichment, innovation and community development.**



MISSION

Riverside Community College District is **dedicated** to the **success** of its **students** and to the **development** of the **communities** it **serves**.

By **facilitating** its **Colleges** and learning centers to provide educational and student services, it **meets the needs and expectations** of its unique **communities** of learners.

The **District provides** the Colleges with **leadership** in the areas of **advocacy**, **resource stewardship**, and **planning**.



Values

Legacy

Inclusiveness

Service

Stewardship

Enrichment

Excellence

Shareholders



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graph TD; Vision[Vision] --- Mission[Mission]; Mission --- Values[Values]; Values --- StrategicPlan[Strategic Plan];
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Vision

Mission

Values

Strategic Plan

District Strategic Plan

Strategic Themes (6)

Strategic Goals (15)

**Strategies/Activities &
Measureable
Outcomes (??)**

District Strategic Plan

Student Access

1. Remove (perceived) barriers to student application and registration.

2. Provide more scholarship opportunities.

3. Provide our communities with relevant education and services.

Student Learning and Success

4. Encourage Student Use of Student Services and completion of Student Educational Plan.

5. Increase standardized rates of transfer, degree and certificate completion.

6. Increase student engagement, as measured by standardized survey instruments over time.

Resource Stewardship

7. Measure the effectiveness of the Budget Allocation Model.

8. Increase resources for faculty development and ongoing SLO assessment.

9. Expand and diversify the sources of external funding and resource development.

10. Develop and implement green strategies and quantify the fiscal effect.

Community Collaboration and Partnership

11. Improve service area educational offerings and workforce development via community partnerships.

Creativity and Innovation

12. Strengthen each college's unique identity in their respective communities.

13. Develop a Technological Plan that addresses hardware improvements and corresponding professional training.

System Effectiveness

14. Refine enrollment management and curriculum delivery to better coordinate offerings within and between colleges.

15. Increase efficiency in operations and systems delivery through improving existing processes and innovating new procedures.

District Strategic Plan

Student Access

1. Remove (*perceived*) barriers to student application and registration.

Step 1: Goal	Step 2: What are you measuring?	Step 3: What is the unit of measurement?	Step 4: Where does the data reside now?	Step 5: How will data be collected?	Step 6: What is the mark where success will be decided?
<i>Removing barriers to student application and registration.</i>	<i>Student barriers to student application and registration.</i>	<i>Scores on <u>Student Application and Registration Process</u> survey.</i>	<i>Will be collected through a web-based service.</i>	<i>Data will be collected through a survey for new students where they will rate their experiences in the application and registration process.</i>	<i>The percentage of students reporting barriers to the application and registration process will decrease annually by 10%.</i>

District Strategic Plan

Student Access

2. Provide more scholarship opportunities.

Step 1: Goal	Step 2: What are you measuring?	Step 3: What is the unit of measurement?	Step 4: Where does the data reside now?	Step 5: How will data be collected?	Step 6: What is the mark where success will be decided?
<i>Providing more scholarship opportunities for students</i>	<i>The number of RCCD Foundation scholarships available for students attending RCCD Colleges</i>	<i>The number of scholarships established at the RCCD Foundation</i>	<i>RCCD Foundation accounts</i>	<i>By counting at June 30 each year the number of scholarships awarded through the RCCD Foundation</i>	<i>Increasing the number of available scholarships by 3% annually to keep pace with projected district "access restoration"</i>
<i>Providing more scholarship opportunities for students</i>	<i>The number of students attending RCCD Colleges who are receiving scholarships</i>	<i>Number of students receiving one or more scholarships through the RCCD Foundation</i>	<i>RCCD Foundation and Student Financial Services</i>	<i>By tallying at June 30 of each year the number of students who received one or more scholarships through the RCCD Foundation during the Fiscal Year</i>	<i>By increasing the number of student recipients by 3% or more annually to keep pace with the district "access restoration"</i>
<i>Providing more scholarship opportunities for students</i>	<i>Increase the number of external scholarship available to students at RCCD Colleges advertised on the Academic Works software</i>	<i>The number of scholarship opportunities posted to Academic Works software</i>	<i>Does not exist currently</i>	<i>Colleges will send opportunities to Student Financial Services. SFS staff will verify and post on Academic Works</i>	<i>5-10 new opportunities per year, per college</i>

District Strategic Plan

Student Access

3. Provide our communities with relevant education and services.

Step 1: Goal	Step 2: What are you measuring?	Step 3: What is the unit of measurement?	Step 4: Where does the data reside now?	Step 5: How will data be collected?	Step 6: What is the mark where success will be decided?
Establish and maintain currency on dynamic needs of community	Actual needs within the community	<ol style="list-style-type: none"> 1) Meetings held with community partners and stakeholders 2) Ideas generated from meetings 3) Trends in job market and education 	<ol style="list-style-type: none"> 1. EDD Labor Market Information (LMI) 2. Historical and current demand for particular programs, courses, and training programs 3. Community College EWD Industry Scans (COE) 	<ol style="list-style-type: none"> 1. Survey of community and service area (e.g., businesses, K-12, 4-year educational institutions, and students) 2. Informal bi-annual or annual community meetings to discuss and exchange ideas about the trajectory of education and services necessary to improve our communities and the lives of its inhabitants 3. Collection and analysis of industry data. Collection and analysis of course and program demand 	<ol style="list-style-type: none"> 1. Integrated process for sharing community-reported needs, ideas, and opportunities with internal College communities 2. Reports on industry needs and trends in course demand integrated into internal processes to steer program updates and offerings

District Strategic Plan

Student Access

3. Provide our communities with relevant education and services (continued)

Step 1: Goal	Step 2: What are you measuring?	Step 3: What is the unit of measurement?	Step 4: Where does the data reside now?	Step 5: How will data be collected?	Step 6: What is the mark where success will be decided?
<i>Demonstrate incorporation of community needs into programs</i>	<i>Effectiveness in responsiveness to community needs</i>	<i>1) Number of for-credit courses adopting industry-driven contextualization, new courses, and new/updated programs of instruction based on community needs 2) Count of instances of invited lectures for for-credit courses by business owners and subject-matter experts from the community 3) Number of grants awarded as result of industry input and collaboration</i>	<i>Faculty-reported use of business speakers. Curriculum approval process for course adaptations and development Grants & Contracts</i>	<i>Reports from faculty about business speakers. Updates to course curriculum based on industry-driven contextualization. Reporting of grants awarded linked to identified community needs.</i>	<i>Degree of incorporation of meeting outcomes, LMI data, program- and course-specific demand, and community interaction into dialogue and programmatic offerings within the Colleges and District Grants awarded in response to identified community needs.</i>

District Strategic Plan

Student Access

3. Provide our communities with relevant education and services (continued)

Step 1: Goal	Step 2: What are you measuring?	Step 3: What is the unit of measurement?	Step 4: Where does the data reside now?	Step 5: How will data be collected?	Step 6: What is the mark where success will be decided?
Assist in the job placement of specific educational areas after completion of a given program	Job placements	Number of job placements	Economic Development for contract education and industry certifications ??? for CTE certificate and degree graduates	Job placements and industry certification already tracked in Econ Dev ??? for CTE certificate and degree graduates	Initially just the capture of baseline data.
Using student success to improve completion	Student completion	Rates of student completion and trends over time	Institutional Effectiveness	Institutional Effectiveness	Demonstrated increases in student success rates, especially for programs identified by community as needed.
Collaborate with regional partners to offer for-credit instruction and specialized training.	Training and outreach programs. Collaborative programs and grants.	Number, purpose, location, partnerships, and attendance of community training and outreach events. Number of collaborative programs and grants.	Grants and Contracts Regional CTE/EWD Consortia.	Reported outcomes from collaborative events, programs, and grants with regional partners.	Increased collaboration with regional partners to meet the needs of the community Incorporation of outcomes into programmatic offerings and strategic direction of the Colleges and District.

District Strategic Plan

Student Learning and Success

4. Encourage Student Use of Student Services and completion of Student Educational Plan.

Step 1: Goal	Step 2: What are you measuring?	Step 3: What is the unit of measurement?	Step 4: Where does the data reside now?	Step 5: How will data be collected?	Step 6: What is the mark where success will be decided?
<i>To encourage the use of counseling services in order to increase the completion of student educational plans (SEP).</i>	<i>How many students degree seeking students that receive an educational plan.</i>	<i>The number of SEPs</i>	<i>SARS & Admissions Application</i>	<i>Staff will input when an SEP is completed into the SARS database. Students who are degree seekers will be captured in CCCApply.</i>	<i>If there is an increase in the number and percentage of degree seeking student who have a SEP.</i>

District Strategic Plan

Student Learning and Success

5. Increasing student rates of transfer, degree or certificate completion.

Step 1: Goal	Step 2: What are you measuring?	Step 3: What is the unit of measurement?	Step 4: Where does the data reside now?	Step 5: How will data be collected?	Step 6: What is the mark where success will be decided?
<i>Increasing student rates of transfer, degree or certificate completion.</i>	<i>Completion</i>	<i>The percentage of a starting cohort who complete as measured by transferring or earning a certificate or degree.</i>	<i>MIS data; National Student Clearinghouse; Scorecard and/or LaunchBoard data</i>	<i>Via college IE/IR and district Institutional Reporting deans in a similar methodology as is used for compiling program review data.</i>	<i>Colleges will set specific targets and benchmarks.</i>

District Strategic Plan

Student Learning and Success

6. Increase student engagement, as measured by standardized survey instruments over time.

Step 1: Goal	Step 2: What are you measuring?	Step 3: What is the unit of measurement?	Step 4: Where does the data reside now?	Step 5: How will data be collected?	Step 6: What is the mark where success will be decided?
<i>Increase student engagement, as measured by standardized survey instruments over time</i>	<i>Student engagement, as measured by Community College Survey of Student Engagement (CCSSE)</i>	<i>CCSSE Benchmarks: 1. Active and Collaborative Learning 2. Student Effort 3. Academic Challenge 4. Student-Faculty Interaction 5. Support for Learners</i>	<i>Benchmarks are derived from student responses to items in the CCSSE.</i>	<i>The CCSSE will be coordinated and administered by each college. Once administered, CCSSE forms are sent to CCSSE for input and analysis.</i>	<i>Each benchmark will increase 0.2 points over previous CCSSE benchmark.</i>

District Strategic Plan

Resource Stewardship

7. Measure the effectiveness of the Budget Allocation Model.

Step 1: Goal	Step 2: What are you measuring?	Step 3: What is the unit of measurement?	Step 4: Where does the data reside now?	Step 5: How will data be collected?	Step 6: What is the mark where success will be decided?
<i>The effective implementation of the Budget Allocation Model</i>	<i>The effectiveness of 9 revisions made to the BAM to ensure that it is responsive to changes in the multi-college district. The equitable alignment of budget allocation among the colleges/district.</i>	<i>Survey of DBAC/Cabinet on 9 revisions made to the BAM use a Likert scale of 'not effective' to 'very effective' to 'completed'. Dollars allocated to colleges/district based on BAM model.</i>	<i>Would be collected in a survey consisting of an evaluation of effectiveness determined by DBAC/ Cabinet, annual survey Budget details to colleges/district.</i>	<i>(Step 5 to be updated once DBAC reviews survey group on 05/30). Annual survey of DBAC/Cabinet. In budget allocation process.</i>	<i>When the 9 revisions and 7 principles are fulfilled each year and the budget is 20% closer to alignment over 5 years.</i>

District Strategic Plan

Resource Stewardship

8. Increase resources for faculty development and ongoing SLO assessment.

Step 1: Goal	Step 2: What are you measuring?	Step 3: What is the unit of measurement?	Step 4: Where does the data reside now?	Step 5: How will data be collected?	Step 6: What is the mark where success will be decided?
<i>Increasing resources for faculty development and for ongoing Student Learning Outcomes (SLO) assessment.</i>	<i>1) Resources for faculty development and SLO assessment, including administrative and staff support to facilitate both.</i>	<i>1) Increased dollar amount (in percentages).</i>	<i>1) Respective College budgets.</i>	<i>1) Respective College budgets.</i>	<i>80% of faculty attending faculty development presentations?</i>
<i>Increasing resources for faculty development and for ongoing Student Learning Outcomes (SLO) assessment.</i>	<i>2) Measure the actual participation of administrative, staff and faculty in faculty development and SLOs.</i>	<i>2) Increased time/participation in both projects (in percentages).</i>	<i>2) Flex credit</i>	<i>2) Flex credit</i>	<i>100% of faculty turning in SLOs at the "proficiency" level?</i>

District Strategic Plan

Resource Stewardship

8. Increase resources for faculty development and ongoing SLO assessment (continued).

Step 1: Goal	Step 2: What are you measuring?	Step 3: What is the unit of measurement?	Step 4: Where does the data reside now?	Step 5: How will data be collected?	Step 6: What is the mark where success will be decided?
<i>Increasing resources for faculty development and for ongoing Student Learning Outcomes (SLO) assessment.</i>	<i>3) Matching SLOs with Course Outlines of Record (CORs).</i>	<i>3) Increased documentation for both (in percentages).</i>	<i>3) uploads of both flex time for development as well as completed SLOs.</i>	<i>3) uploads of both flex time for development as well as completed SLOs.</i>	
<i>Increasing resources for faculty development and for ongoing Student Learning Outcomes (SLO) assessment.</i>	<i>4) Increased reassigned time for participation 5) Establishing an area called Faculty Development Center.</i>	<i>3) Percentage of completed SLOs to classes being taught.</i>			

District Strategic Plan

Resource Stewardship

8. Increase resources for faculty development and ongoing SLO assessment (continued).

Step 1: Goal	Step 2: What are you measuring?	Step 3: What is the unit of measurement?	Step 4: Where does the data reside now?	Step 5: How will data be collected?	Step 6: What is the mark where success will be decided?
<i>Increasing resources for faculty development and for ongoing Student Learning Outcomes (SLO) assessment.</i>	<i>4) Increased linking of SLOs to CORs (in percentages).</i>				
<i>Increasing resources for faculty development and for ongoing Student Learning Outcomes (SLO) assessment.</i>	<i>5) The completion of a Faculty Development Center.</i>				

District Strategic Plan

Resource Stewardship

9. Expand and diversify the sources of external funding and resource development.

Step 1: Goal	Step 2: What are you measuring?	Step 3: What is the unit of measurement?	Step 4: Where does the data reside now?	Step 5: How will data be collected?	Step 6: What is the mark where success will be decided?
<i>Expanding and diversifying the sources of external funding and resource development.</i>	<i>1. Measure the dollar value in total of external funding in the District through diverse resources: Contracts, public grants, NGO's gov't organizations, Foundation grants (public/private) and scholarships, capital campaigns, planned gifts, charge for services, entrepreneurial ventures, contract Education, Community Education, dual enrollment (ADA/FTES), utility enterprises and savings, donations, student fund raisers, in-kind funds.</i>	<i>Dollar amount value of each resource for each category (in step 2).</i>	<i>Data does not presently exist in combined format. Individual offices contain various aspects of the data.</i>	<i>Vice Presidents of each college will collect external funding data. RCCD needs a centralized and easy platform system-wide to track and report dollar amounts.</i>	<i>General increase and diversification in the resource types and leverage of resources by college and the RCCD Foundation, and dollars offset to general fund use as a result.</i>

District Strategic Plan

Resource Stewardship

9. Expand and diversify the sources of external funding and resource development (continued).

Step 1: Goal	Step 2: What are you measuring?	Step 3: What is the unit of measurement?	Step 4: Where does the data reside now?	Step 5: How will data be collected?	Step 6: What is the mark where success will be decided?
<i>Expanding and diversifying the sources of external funding and resource development.</i>	<i>2. District conducts an economic impact study on our communities served.</i>	<i>Economic indicators: dollars, good will, community comments; press coverage; comments of our constituents from colleges and District.</i>	<i>Data for 2014 grants is located in the District Grants Office. Data for 2015 and 2016 will be captured in the same office. Data will need to be coordinated District-wide for the study.</i>	<i>District Grants Office will collect data on Master Submission Schedule and its grants logs; data also collected from Business Office, DHR and Colleges/District grants to provide impact data.</i>	<i>Increase in economic impact in the communities each year as a result of the data and subsequent studies.</i>

District Strategic Plan

Resource Stewardship

10. Develop and implement green strategies and quantify the fiscal effect.

Step 1: Goal	Step 2: What are you measuring?	Step 3: What is the unit of measurement?	Step 4: Where does the data reside now?	Step 5: How will data be collected?	Step 6: What is the mark where success will be decided?
<i>Assess elements and goals to be included for plan development of <u>Measures for Sustainability Practices.</u></i>	<i>What program elements and best practices could be adopted by the District and/or colleges?</i>	<i>Review and audit what other institutions use as best practices, and assess what works and is advisable to deploy, and what it takes to utilize (i.e. Policies, procedures, training, equipment, etc).</i>	<i>Throughout facilities development operations amongst various agencies, within college/district departments and a variety of locations.</i>	<i>Through engagement and research of facilities development and operation personnel and CCFC.</i>	<i>Plan development of <u>Measures for Sustainability Practices.</u></i>

District Strategic Plan

Community Collaboration and Partnership

11. Improve service area educational offerings and workforce development via community partnerships.

Step 1: Goal	Step 2: What are you measuring?	Step 3: What is the unit of measurement?	Step 4: Where does the data reside now?	Step 5: How will data be collected?	Step 6: What is the mark where success will be decided?
<i>Improving educational offerings and workforce development through community partnerships.</i>	<i>The gap between where we are partnered, and where workforce development is needed.</i>	<i>Analysis of inventory of existing and desired partnerships.</i>	<i>The quantity and quality of the partnerships.</i>	<i>To be collected.</i>	<i>If the gap between the needed and the desired partnerships decreases by 2016.</i>
<i>Improving educational offerings and workforce development through community partnerships.</i>	<i>The extent to which existing partnerships can be improved or enhanced.</i>	<i>Survey of inventory of existing partnerships to assess quality.</i>	<i>The quantity and quality of the partnerships.</i>	<i>To be collected by satisfaction survey of existing partnerships.</i>	<i>If the quality of our partnerships is rated at 90% positive or above by 2016.</i>

District Strategic Plan

Creativity and Innovation

12. Strengthen each college’s unique identity in their respective communities.

Step 1: Goal	Step 2: What are you measuring?	Step 3: What is the unit of measurement?	Step 4: Where does the data reside now?	Step 5: How will data be collected?	Step 6: What is the mark where success will be decided?

District Strategic Plan

Creativity and Innovation

13. Develop a Technological Plan that addresses hardware improvements and corresponding professional training.

Step 1: Goal	Step 2: What are you measuring?	Step 3: What is the unit of measurement?	Step 4: Where does the data reside now?	Step 5: How will data be collected?	Step 6: What is the mark where success will be decided?
<i>Developing a Technological Plan that addresses hardware improvements and corresponding professional training.</i>	<i>Completion of a Technological Plan document</i>	<i>Completion of a Technological Plan document</i>	<i>IT Audit Recommendations report, College Technology Plans, sample plans from other multi-college districts.</i>	<i>Information will be collected, discussed and formulated into a Technological Plan as a priority of the IT Strategy Council monthly meetings.</i>	<i>Completion of a Technological Plan by 12/31/2014 that includes the 10 categorical areas contained in the IT Audit Recommendations report (which address hardware improvements and professional training).</i>

District Strategic Plan

System Effectiveness

14. Refine enrollment management and curriculum delivery to better coordinate offerings within and between colleges.

Step 1: Goal	Step 2: What are you measuring?	Step 3: What is the unit of measurement?	Step 4: Where does the data reside now?	Step 5: How will data be collected?	Step 6: What is the mark where success will be decided?
<i>Refining enrollment management and curriculum delivery to better coordinate educational offerings within and between the colleges.</i>	<i>Implementation of web-based tools such as student analytics platforms that inform course schedule development and tools for projecting and tracking enrollments.</i>	<i>Working with Enrollment Management Scheduling Task Force, District Enrollment Management Committee, District Academic Cabinet & VP Student Services Coord. Council to develop elements needed.</i>	<i>Quarterly progress reports to DSPC and Chancellor's Executive Cabinet.</i>		<i>Enrollment Dashboard for projecting and monitoring enrollments is implemented in 2015. Web-based student analytics platform implemented by 2016.</i>
<i>Refining enrollment management and curriculum delivery to better coordinate educational offerings within and between the colleges.</i>	<i>The degree to which the colleges meet their FTES targets.</i>		<i>FTES by college.</i>	<i>In FTES reports created by RCCD Institutional Reporting.</i>	<i>Colleges meet targets, annually.</i>

District Strategic Plan

System Effectiveness

14. Refine enrollment management and curriculum delivery to better coordinate offerings within and between colleges (continued)

Step 1: Goal	Step 2: What are you measuring?	Step 3: What is the unit of measurement?	Step 4: Where does the data reside now?	Step 5: How will data be collected?	Step 6: What is the mark where success will be decided?
<i>Refining enrollment management and curriculum delivery to better coordinate educational offerings within and between the colleges.</i>	<i>Creating enrollment guidelines to facilitate student reaching academic goals.</i>	<i>Analysis of course offerings to determine extent of course offering and educational goal coordination.</i>	<i>Measure to be developed which will assign a value to course.</i>	<i>Historical student enrollment and course offering files.</i>	<i>Each college has enrollment guidelines that facilitate ADTs, Basic Skills Pipeline, CTE, transfer by 2017.</i>
<i>Refining enrollment management and curriculum delivery to better coordinate educational offerings within and between the colleges.</i>	<i>Modify schedule planning to a "one year" model</i>	<i>Analysis of processes needed to make this change</i>	<i>Monthly progress reports will be shared.</i>	<i>Within monthly progress reports</i>	<i>Colleges use "One Year" Schedule Planning by 2017.</i>

District Strategic Plan

System Effectiveness

14. Refine enrollment management and curriculum delivery to better coordinate offerings within and between colleges (continued)

Step 1: Goal	Step 2: What are you measuring?	Step 3: What is the unit of measurement?	Step 4: Where does the data reside now?	Step 5: How will data be collected?	Step 6: What is the mark where success will be decided?
<i>Refining enrollment management and <u>curriculum delivery</u> to better coordinate educational offerings within and between the colleges.</i>	<i>The role of Student Educational Plans on scheduling.</i>	<i>Through an analysis of SEP and previous offerings.</i>	<i>Creation of a document that recognizes the importance of Student Educational Plans in planning schedules.</i>	<i>Creation of a document that delineates the administrative policies and procedures ensuring that SEPs will inform scheduling.</i>	<i>Student Educational Plans informs scheduling by 2016.</i>

District Strategic Plan

System Effectiveness

15. Increase efficiency in operations and systems delivery through improving existing processes and innovating new procedures.

Step 1: Goal	Step 2: What are you measuring?	Step 3: What is the unit of measurement?	Step 4: Where does the data reside now?	Step 5: How will data be collected?	Step 6: What is the mark where success will be decided?
<i>Improve Existing processes for approving District policies and procedures</i>	<i>Improvement of current processes for approval of District policies and procedures</i>	<i>Improvement over previous years and rate of approval completion</i>	<i>It will be collected through a web-based survey to constituents currently involved in the review of Board Policies and Administrative Policies.</i>	<i>Web-based survey</i>	<i>Once the benchmark is identified in year 1, an improvement rate for subsequent years will be determined.</i>

Next Steps

- Feedback on Measureable Outcomes by June 30
- September meeting of DSPC
 - Affirm Measureable Outcomes
 - Affirm timeline for measurement activities, AY 2014-15
- Report Quarterly progress to DSPC
- Develop Annual report / Scorecard for distribution to college community

Riverside Community College District Strategic Plan, 2013-2018

Measurable Goals Results

END OF SLIDE SHOW

