



**Board of Trustees - Regular Meeting
Board of Trustees Governance Committee,
Teaching and Learning Committee, Planning and
Operations Committee, Facilities Committee and
Resources Committee
Tuesday, February 05, 2013 6:00 PM
Student Services 101, Moreno Valley College,
16130 Laselle Street, Moreno Valley, CA 92551**

ORDER OF BUSINESS

Pledge of Allegiance

Anyone who wishes to make a presentation to the Board on an agenda item is requested to please fill out a "REQUEST TO ADDRESS THE BOARD OF TRUSTEES" card, available from the Public Affairs Officer. However, the Board Chairperson will invite comments on specific agenda items during the meeting before final votes are taken. Please make sure that the Secretary of the Board has the correct spelling of your name and address to maintain proper records. Comments should be limited to five (5) minutes or less.

Anyone who requires a disability-related modification or accommodation in order to participate in any meeting should contact the Chancellor's Office at (951) 222-8801 as far in advance of the meeting as possible.

Any public records relating to an open session agenda item that is distributed within 72 hours prior to the meeting is available for public inspection at the Riverside Community College District Chancellor's Office, Suite 210, 1533 Spruce Street, Riverside, California, 92507 or online at www.rccd.edu/administration/board.

- I. COMMENTS FROM THE PUBLIC
Board invites comments from the public regarding any matters within the jurisdiction of the Board of Trustees. Due to the Ralph M. Brown Act, the Board cannot address or respond to comments made under Public Comment.
- II. PUBLIC HEARING (NONE)
- III. CHANCELLOR'S REPORT (NONE)
- IV. BOARD COMMITTEE REPORTS
 - A. Governance (None)
 - B. Teaching and Learning (None)
 - C. Planning and Operations
 - 1. [Presentation of Norco College's 2013-2018 Strategic Plan](#)
The Committee to review the Norco College 2013-2018 Strategic Plan.
 - 2. [Presentation on College Safety and Police Active Shooter Preparedness](#)
Information Only
- D. Resources
 - 1. [Governor's Proposed Budget for FY 2013-14](#)
Information Only

E. Facilities

1. [Amendment 3 for Wheelock Gymnasium Seismic Retrofit Project with VBS Leasing](#)

The Committee to review an amendment with VBS Leasing in the amount of \$14,276.57 for the Wheelock Gymnasium Seismic Retrofit Project at Riverside City College.

2. [Amendment 1 for the Henry W. Coil Sr. and Alice Edna Coil School for the Arts Project with LPA](#)

The Committee to review an amendment with LPA in the amount of \$69,595 for fire protection design services as required by the Division of the State Architect for the Henry W. Coil Sr. and Alice Edna Coil School for the Arts Project.

V. OTHER BUSINESS (NONE)

VI. CLOSED SESSION

- A. [Conference with Legal Counsel on Existing Litigation \(CA Gov. Code Section 54956.9\(a\) - Claim of RCCD vs. Great American Insurance Co. on Behalf of Tidwell Concrete Construction, Inc.](#)

Recommended Action to be Determined

VII. ADJOURNMENT



Agenda Item (IV-C-1)

Meeting	2/5/2013 - Committee/Regular Board
Agenda Item	Committee - Planning and Operations (IV-C-1)
Subject	Presentation of Norco College's 2013-2018 Strategic Plan
College/District	Norco
Funding	N/A
Recommended Action	It is recommended the Board of Trustees approve the Norco College 2013-2018 Strategic Plan.

Background Narrative:

Presented for the Board's review and consideration is the Norco College 2013-2018 Strategic Plan. Through a collaborative process of dialogue, discussion, and analysis Norco College began a review and revision of its Strategic Plan 2008-2012 in the spring of 2012. Led by the Institutional Strategic Planning Council (ISPC), the process included a review and revision of the College Mission and Vision, Strategic Goals and Objectives, and Core Commitments. The document serves to detail the fundamental components that have defined and continue to direct the Strategic Plan and Process of Norco College through 2018.

Prepared By: Paul Parnell, President, Norco College
Diane Dieckmeyer, Vice President, Academic Affairs

Attachments:

[Norco Strategic Plan 2013-2018](#)
[NC Strategic Plan Update Presentation](#)

NORCO
COLLEGE

**STRATEGIC PLAN
AND PROCESS
2013 - 2018**



MESSAGE FROM THE PRESIDENT



Following, you will find the Norco College Strategic Plan and Process for 2013-18. Preparation was an inclusive process with input for each component of the plan from faculty, staff, students, administrators, and community members which formed its foundation. The work of the Institutional Strategic Planning Council, under the guidance of co-chairs Dr. Diane Dieckmeyer and Dr. Gail Zwart, was invaluable in the completion of this publication and their efforts are greatly appreciated. The ISPC members are:

Andy Aldasoro	Joe Eckstein
Greg Aycock	Monica Green
Melissa Bader	Mark Lewis
David Bobbitt	Jason Rey
Celia Brockenbrough	Jim Thomas
Sharon Crasnow	Jefferson Tiangco
Leona Crawford	Deborah Tompsett-Makin
Mark DeAsis	Shaunna Winn (ASNC rep)
Debbie DiThomas	

Ongoing strategic planning includes our core commitments, revised mission statement, and the vision of Norco College. Clear goals direct us toward improving student access, increasing student persistence and success, enhancing the quality of student life, strengthening our academic programs and learning environment to meet student and community needs, and institutional effectiveness. The objectives support the goals and lay out the milestones to achieve our goals. Our collective actions will be driven by our commitments, values, goals and objectives.

This document compels Norco College faculty, staff, and administration to use our planning process as a guide to our work. We are fully committed to this ongoing, inclusive planning process. It will be critical to implementing our redefined goals to accomplish our updated mission.

Our vision and mission will be fulfilled as we use this plan to guide us. I look forward to sharing the measurable results and celebrating our accomplishments following our plan.

A handwritten signature in black ink that reads "Paul Parnell". The signature is written in a cursive, flowing style.

Paul Parnell, Ph.D.
President

EXECUTIVE SUMMARY

Through a collaborative process of dialogue, discussion, and analysis Norco College began a review and revision of its Strategic Plan and Process 2008-2012 in the spring of 2012. Led by the Institutional Strategic Planning Council (ISPC), the process included a review and revision of the College Mission and Vision statements as well as its Strategic Goals and Objectives, which also reflect the Goals and Objectives of the Norco College Educational Master Plan 2008-2012. Lastly, as part of the process, the Core Commitments were reviewed and reaffirmed.

The mission statement was approved by the Committee of the Whole (COTW) in May 2012 and approved by the Board of Trustees in August 2012. The Vision Statement and Strategic Goals and Objectives were approved by the COTW in September 2012 and October 2012, respectively, with the entire document being approved by the Board of Trustees in February 2013.

Built upon the previous work of the College, this document represents the culmination of a revised Strategic Plan and Process for 2013-2018 that is reflective of the faculty, staff, administration, community, and students of Norco College. Many of the challenges and opportunities that the College faces in the next five years are highlighted in the Strategic Goals and Objectives with a commitment to the important work to be accomplished in the upcoming years.

The Norco College Strategic Plan and Process 2013-2018 also aligns with current Riverside Community College District standards, and statewide initiatives and mandates such as those found within the Student Success Act of 2012. Likewise, it demonstrates responsiveness to the findings obtained by the strengths, weaknesses, opportunities, and threats analysis performed by the Institutional Strategic Planning Council.

The Strategic Plan and Process 2013-2018 crystallizes the key planning processes and strategies of Norco College: the Core Commitments, the Mission, and the Vision. These cornerstone elements, along with our committee structure and processes for program review, learning outcomes, resource allocation, and institutional planning and assessment will provide direction to the College as it continues to remain committed to student success in the future.

This document serves to detail the fundamental components that have defined and continue to direct the Strategic Plan and Process of Norco College through 2018.

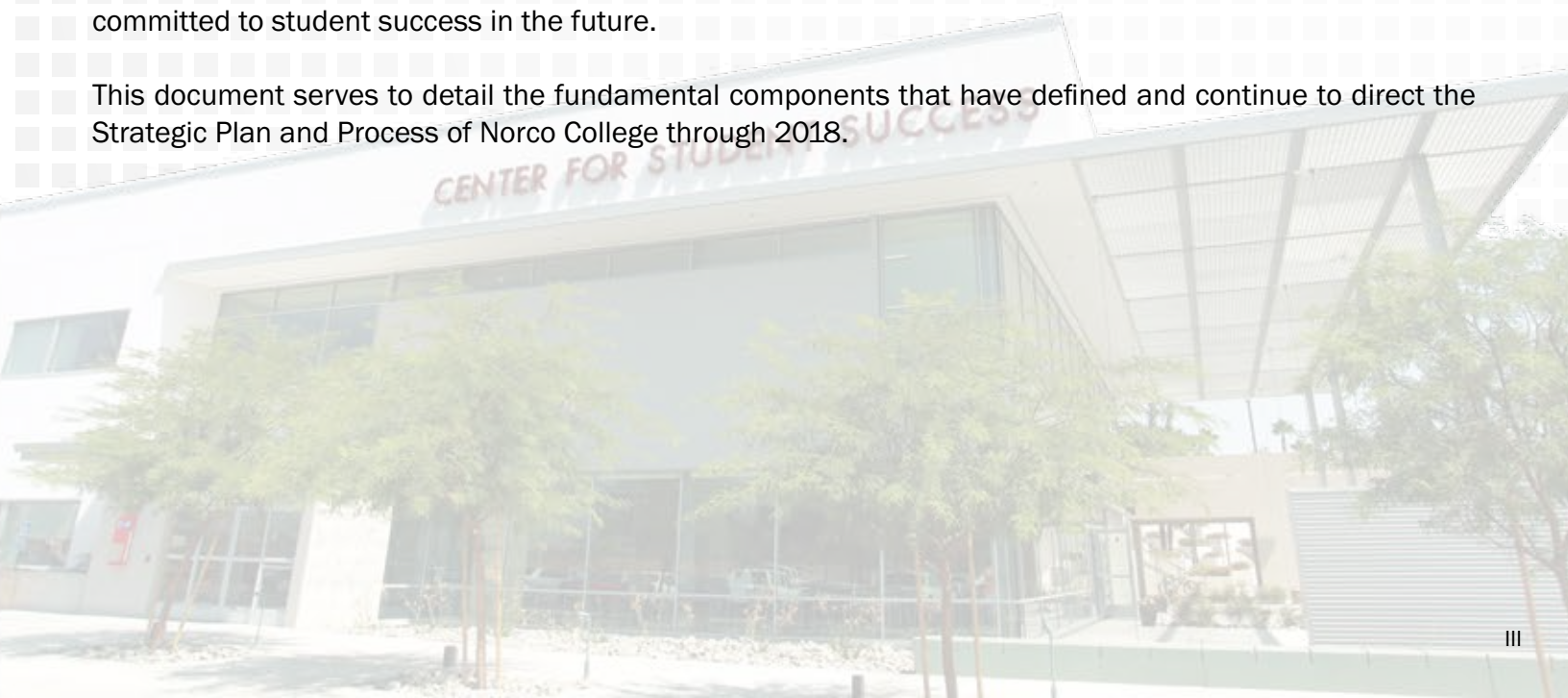


TABLE OF CONTENTS

I. Introductions	1
Norco College	1
The Students	1
Guiding Framework	3
Shared Governance	3
Strategic Planning Process	3
Mission, Vision and Core Commitments	4
II. Steps in the Strategic Planning Cycle	5
Strategic Planning Process	7
Norco Strategic Planning Committees	8
Norco College Prioritization Process	14
Resource Linkage	18
Evaluate, Report, Review and Refine	18
Strategic Planning Timeline	19
III. Strategic Goals and Objectives	20
Goal 1: Increase Student Achievement and Success	20
Goal 2: Improve the Quality of Student Life	21
Goal 3: Increase Student Access	21
Goal 4: Create Effective Community Partnerships	22
Goal 5: Strengthen Student Learning	22
Goal 6: Demonstrate Effective Planning Processes	22
Goal 7: Strengthen our Commitment to our Employees	23
IV. References	24
V. Acknowledgments	25
Appendices	26
Appendix A: Weighting Criteria For Academic Positions	26
Appendix B: Weighting Criteria For Student Services Positions	27
Appendix C: Weighting Criteria For Administrative Positions	28
Appendix D: Norco Strategic Planning Committee Policy 2010-11	29
Appendix E: Annual Memo From The College President	31

I. INTRODUCTIONS



NORCO COLLEGE

Norco College is a two-year public institution of higher education, one of three colleges in the Riverside Community College District (RCCD). The Norco College campus is located approximately forty miles east of Los Angeles in the city of Norco in Riverside County, California. Established as a campus in 1991, Norco College was granted accreditation by the Accrediting Commission for Community and Junior Colleges (ACCJC) in January 2010 and is the 112th college of the California Community College system.

Norco College provides a comprehensive transfer program for students wishing to transfer to a four-year university. In addition to transfer preparation, Norco College provides career readiness and workforce development through innovative academic programs aligned with industry

needs. Norco College strategically leverages external grants and resources in numerous areas including Simulation and Gaming, Multimedia, and STEM fields. As the host of the National Science Foundation (NSF) National Center for Supply Chain Technology Education, Norco College is strategically positioned as a national leader of logistics in community college education.

Norco College is governed by the RCCD Board of Trustees, a five member Board elected for four-year terms by the voters of Riverside Community College District. The College offers over 40 CTE certificates and over 45 associate degree options. New certificates and/or degree options are regularly added to meet the diverse needs of Norco College's students and community.

THE STUDENTS

During the 2011-2012 year, 87.8% of Norco College's approximately 13,323 students came from 29 communities in the greater Riverside County area. The remaining 12.2% of the student population came from dozens of other inland communities at rates ranging from <0.1% to 2.4% of the total student body.

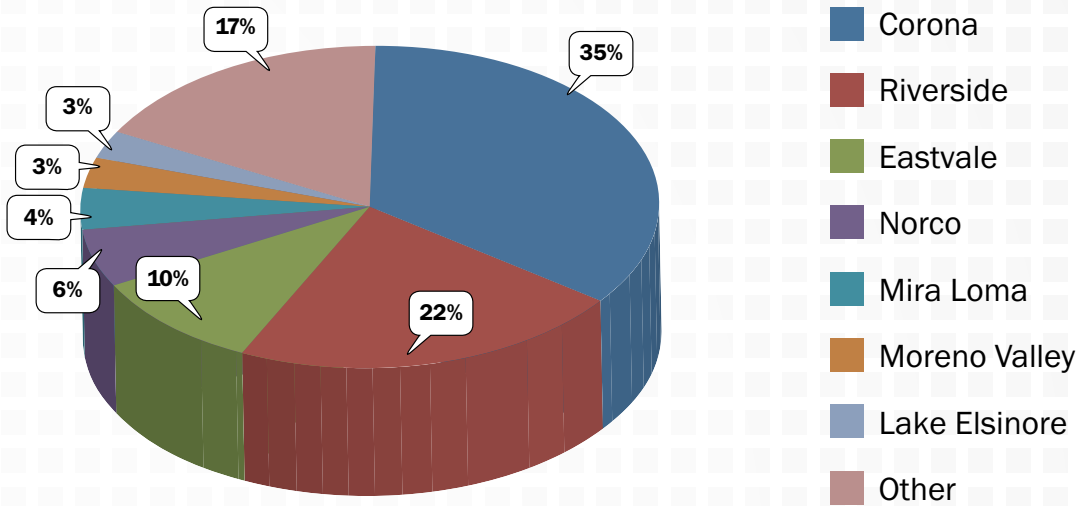


DEGREES AND CERTIFICATES 2011-12

- 614 degrees
- 396 certificates

*duplicated count, students can receive both a degree and a certificate.

NORCO COLLEGE ATTENDANCE CITIES 2011-2012



DEMOGRAPHIC DATA FOR NORCO COLLEGE

During the same Fall 2011 semester, the largest proportion of our student population identified themselves as:

GENDER

- Female- 54.5%
- Male- 45.0%
- Unknown- 0.5%

AGE

- Under 20- 31.2%
- 20 to 24- 39.7%
- 25 to 34- 17.7%
- 35 and over- 11.4%

STUDENT UNIT LOAD

- 6 or less: 45.7%
- 6 - 11.9: 36.7%
- 12 or above: 17.5%

ETHNICITY

- African American- 6.9%
- Asian- 9.2%
- Hispanic- 47.9%
- White- 28.5%
- Two or more races- 3.4%
- Other- 4.2%

EDUCATIONAL GOALS

- Transfer- 60.0%
- 2-Year Degree- 15.3%
- Career Advancement- 1.6%
- Vocational Certificate- 1.5%
- Undecided- 11.4%
- Other/Unknown- 10.2%

GUIDING FRAMEWORK

At Norco College the Core Commitments, Mission Statement, and Vision Statement drive every aspect of planning.

CORE COMMITMENTS – The College’s enduring set of values that guide the implementation of the plan. These are the most basic elements of the institution’s plan – the “truth’s held as self-evident” that emanate from the fundamental traditions and values that guide not only our institution’s plan, but its day-to-day decisions.

MISSION STATEMENT – The Mission Statement expresses what our College is, what it does; who it services; and how it is unique.

VISION STATEMENT – The Vision Statement is a brief statement that describes our College’s desired future state of being – where we would like to be in the future.

STRATEGIC GOALS AND OBJECTIVES – These are our College’s directions for change that provide indicators to measure our progress towards achieving our core commitments, mission and vision.



SHARED GOVERNANCE

Norco College has established a robust planning and decision-making process which includes the Academic Senate and its standing committees, as well as a number of other standing committees and councils, each with its own unique membership and purpose. Representation within committees and councils includes faculty, staff, administrators, and students who make significant contributions based on their particular areas of expertise and knowledge. Resource allocation decisions are vetted through the Academic Planning Council, the Student Services Planning Council, and the Business and Facilities Planning Council. In addition, we solicit input from a variety of community sources such as career and technical advisory groups, the Corona Norco Unified School District, local Chambers of Commerce, Kiwanis and Rotary clubs, the Norconian Foundation, and the President’s Advisory Group. The development of the Strategic Plan and Process 2013-2018 represents the collaboration of all college stakeholders.

STRATEGIC PLANNING PROCESS

In 2011, the College successfully reorganized its strategic planning process to accomplish several outcomes such as aligning the committee structure to the Accreditation standards, collapsing several committees with redundant purposes, and more fully integrating the Academic Senate into the planning process. Resource allocation continues to be fully integrated into college-wide planning through the program review and resource prioritization process.

MISSION, VISION, AND CORE COMMITMENTS

MISSION STATEMENT

Norco College serves our students, our community, and its workforce by providing educational opportunities, celebrating diversity, and promoting collaboration. We encourage an inclusive, innovative approach to learning and the creative application of emerging technologies. We provide foundational skills and pathways to transfer, career and technical education, certificates and degrees.

VISION STATEMENT

Norco – creating opportunities to transform our students and community for the dynamic challenges of tomorrow.

CORE COMMITMENTS

Norco College is dedicated to following a set of enduring Core Commitments that guide it through changing times and give rise to our Vision, Mission, and Strategic Goals.

MUTUAL RESPECT

Belief in the personal dignity and full potential of every individual and in fostering positive human values in the classroom and in all interactions

COLLEGIALITY

Being a supportive community that is distinctive in its civility, where the views of each individual are respected, humor and enjoyment of work are encouraged, and success is celebrated

INCLUSIVENESS

Embracing diversity in all its forms – global as well as local – and creating a supportive climate that encourages a variety of perspectives and opinions

INNOVATION

Valuing creative solutions and continuing to seek inventive ways to improve instruction and service to students and to the community

QUALITY

Achieving excellence in the broad range of academic programs and services provided to students and to the community, fostering an environment of inquiry, learning and culture, and providing professional development opportunities for faculty and staff

INTEGRITY

Maintaining an open, honest, and ethical environment

ACCESS

Providing open admissions and comprehensive educational opportunities for all students

STUDENT SUCCESS

Being an institution that places high value on the academic and personal success of students in and outside of the classroom and where meeting student needs drives all decisions regarding educational programs and services

CIVIC ENGAGEMENT

Being fully engaged with the local community by listening to needs; establishing programs and partnerships to meet regional needs; forming alliances with other educational institutions to create a continuum of educational opportunities; and communicating information about Norco programs and services to the external community

ENVIRONMENTAL STEWARDSHIP

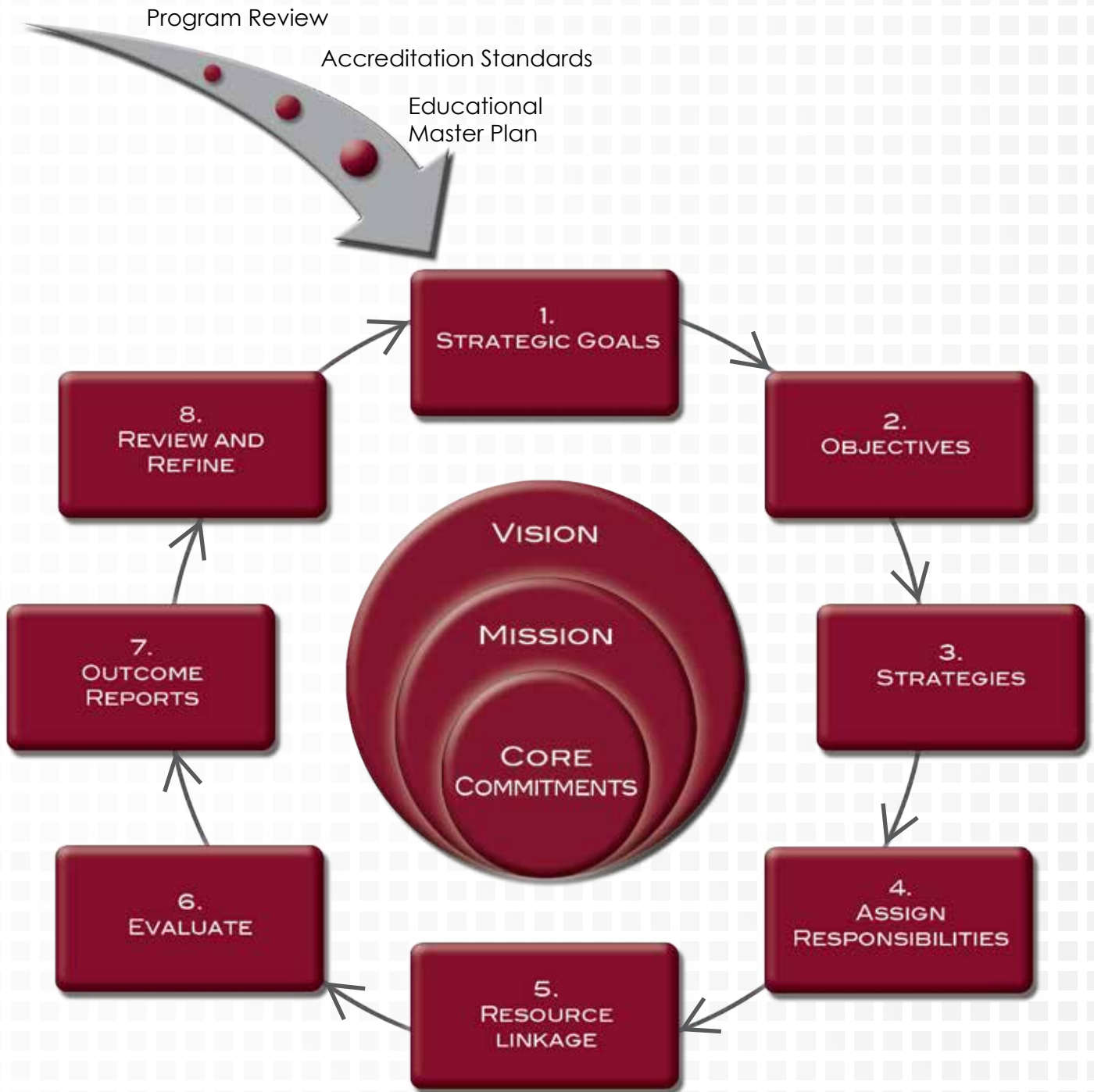
Being mindful of the impact we have on the environment, as individuals and as a community, and fostering environmental responsibility among students

II. STEPS IN THE STRATEGIC PLANNING CYCLE

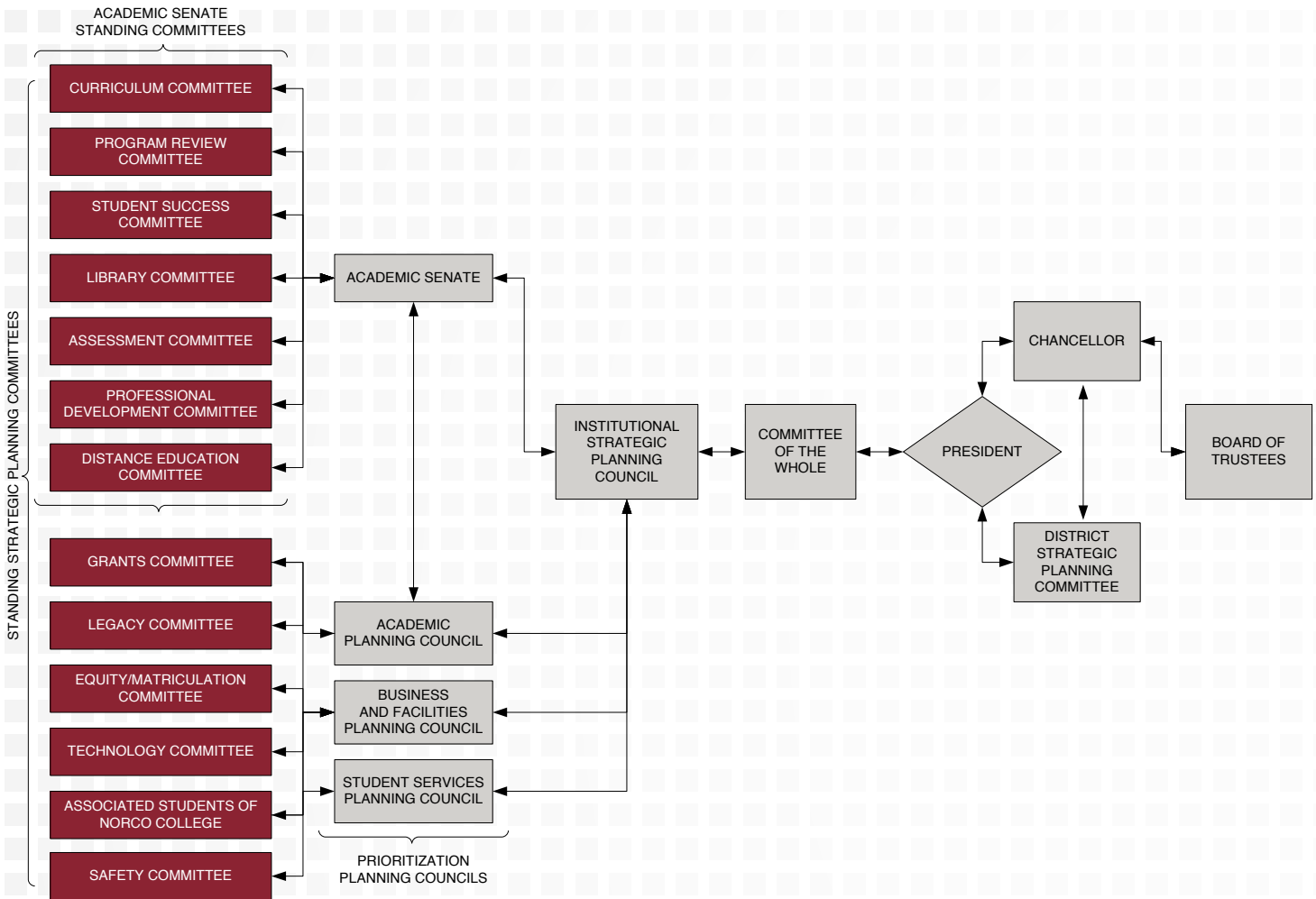
The College's Core Commitments, Mission, and Vision serve as the foundation of the Strategic Planning Process. The steps in the Strategic Planning Cycle arise from these key planning statements and are driven by the Educational Master Plan, Accreditation Self-Evaluation, and Program Review documents.

1. **STRATEGIC GOALS** are the primary directions in which Norco College will proceed in order to reflect its core commitments and to realize its vision and mission.
2. **OBJECTIVES** are measurable outcomes that move the institution toward realizing its goals. Because objectives are measurable, the raw numbers, percentages, and data associated with them can also be used to create "dashboard indicators" and provide a quick measure of progress toward the College's desired ends.
3. **STRATEGIES** are specific activities and initiatives that enable an institution to achieve its objectives. Long range strategies are derived from the Educational Master Plan, Accreditation Self - Evaluation, and Annual Program Review documents.
4. The Norco Institutional Strategic Planning Committee (ISPC) **ASSIGNS RESPONSIBILITIES** for the oversight and execution of objectives and strategies to the appropriate strategic planning committee or when necessary to a specific campus leader(s). The strategic planning councils establish criteria linking program review and the achievement of strategic goals to the prioritization of staffing and equipment needs. College shared governance processes are followed (see Norco College Prioritization Process and Strategic Planning Implementation Process) culminating in final recommendations that are determined by the College President.
5. **RESOURCE LINKAGE** ensures the sustainability of the planning process and the ability to accomplish strategies. Creating intentional linkages between resource allocation and planning demonstrates an institutional commitment to the process. Not all objectives and strategies require financial resources in order to be implemented. When financial resources are necessary, the Norco College President allocates resources based upon funding availability.
6. Norco College **EVALUATES** not only its progress toward achieving objectives and strategies, but also the effectiveness of the strategic planning process itself. The former is completed by the appropriate strategic planning subcommittee or responsible campus leader by means of measuring and assessing defined strategies and objectives (dashboard indicators). The latter is accomplished via surveys addressing the effectiveness of the process; these include the Annual Survey of Effectiveness of Planning Councils, the Annual Survey of Strategic Planning Committee Membership, the Bi-annual Accreditation Survey, and the Bi-annual Community College Survey of Student Engagement (CCSSE).
7. **OUTCOME REPORTS** analyze progress and identify areas of accomplishment and areas where continuous improvement is necessary. These reports include the Annual Progress Report on the Educational Master Plan and the Annual Program Review documents. The Annual Memorandum from the College President to the Committee of the Whole (COTW) provides feedback to the College.
8. **REVIEW AND REFINE** completes the planning cycle and demonstrates an institutional commitment to act upon data and stakeholder feedback. At the Annual Open Dialogue Session strategies and objectives are refined. The Annual Evaluation Report updates the College.

STRATEGIC PLANNING CYCLE



STRATEGIC PLANNING PROCESS



NORCO STRATEGIC PLANNING COMMITTEES

Each planning committee has a defined role and purpose. The committees are listed below:

ACADEMIC SENATE

Statement of Purpose

The Norco Academic Senate, composed of elected faculty representatives, makes recommendations to the College administration and to the Board of Trustees regarding academic and professional matters (defined by AB1725, Section 53200) and facilitates communication among faculty, students, administration, and the Board of Trustees in all matters related to community college education.

NORCO ASSESSMENT COMMITTEE

Statement of Purpose

The Norco Assessment Committee (NAC) is a standing committee of the Academic Senate, comprised of representatives from all academic departments as well as administrators with particular interest in or responsibility for learning outcomes assessment. The NAC formulates and helps to implement policy on all aspects of assessment at the College, including processes for gathering information on student learning and using data to improve courses, programs and institution-wide learning outcomes.

LEADERSHIP

Academic Co-Chair: Appointed by the Academic Senate

Administrative Co-Chair: Dean, Student Success

ASSOCIATED STUDENTS OF NORCO COLLEGE

Statement of Purpose

The Associated Students of Norco College (ASNC) is the official legislative body responsible for the establishment of an effective student government. The duties and responsibilities of the ASNC include, but are not limited to: recognizing the inherent rights and responsibilities of self-government; representing student interests, rights and concerns; sponsoring events; and stimulating student awareness and involvement in the many academic, cultural, social, and community opportunities available at Norco College. In addition, they provide college, local, and statewide representation for the Norco College student body.

LEADERSHIP

Full-time coordinator and advisor: Faculty Member

Elected Student President

CURRICULUM COMMITTEE

Statement of Purpose

The Curriculum Committee, a sub-committee of the Academic Senate, has two primary purposes: to review and approve new curriculum including new courses, course modifications, new programs and program modifications, and to review and approve the curriculum approval process. The College Curriculum Committee is the sole approving body for Norco College only curriculum. For district shared curriculum it has one vote in the district curriculum committee. The Curriculum Committee is also responsible for keeping abreast with state mandated curriculum changes and reporting those changes to faculty. Committee members report on curriculum at their department meetings and solicit suggestions and recommendations when needed.

LEADERSHIP

Faculty Co-Chair: Appointed by the Academic Senate
Administrative Co-Chair: Vice President, Academic Affairs

EQUITY/MATRICULATION COMMITTEE

Statement of Purpose

The purpose of the Equity/Matriculation Committee is to lead innovative campus initiatives, projects, and services to support student access, equity, and success. Matriculation brings the student and Norco College into an agreement regarding the student's educational goal. Student equity brings the concept of "community" drawing from E. Grady Bogue, in "An Agenda of Common Caring: The Call for Community in Higher Education." This "Call for Community" states, *"The concept of community is central to our colleges and universities for the lessons that may be gained in the pursuit of community. Colleges and universities exist for purposes beyond developing knowledge and skill in our students. They are also sanctuaries of our personal and civic values, incubators of intellect and integrity. A collegiate community must be more than a collection of buildings connected only by steam lines and fiber optic cables. It must be a set of relations that recognize and celebrate a shared vision of purpose and values."*

The purpose and values that drive the Equity/Matriculation Committee are evident in the Norco College Student Equity Plan and Matriculation Plan. This diverse group works collaboratively enabling Norco College's community of faculty and staff to ensure all students who attend this institution have the opportunity to achieve their educational goals in an environment that values who they are, where they come from, and what they aspire to become.

LEADERSHIP

Dean, Student Services
Dean, Special-Funded Programs
Matriculation Program Assistant

GRANTS COMMITTEE

Statement Of Purpose

The purpose of the Grants Advisory Committee is to identify grant opportunities that are aligned with the Norco College Educational Master Plan, college mission, and strategic goals and resource needs. The committee also informs the college community about existing grants, serves as a liaison between the RCCD Grants Office and Norco College, and provides local support for grant efforts to college staff, faculty, and administration.

LEADERSHIP

Faculty Co-Chair: Appointed by the Academic Senate

Administrative Co-Chair: Dean, Grants & College Support Programs

NORCO LEGACY

Statement of Purpose

Norco Legacy is a diverse group of colleagues that represents the Norco College family. We are building a culture of practices to promote inclusiveness, dialog, community, and harmony. As ambassadors of the College, we aspire to model and facilitate respectful interactions with an appreciation for diversity. In promoting, understanding, and valuing a diverse humanity, we address and embrace the relevant concerns and needs within our community. We respond to current issues as well as plan for the future by developing policy, programs, and activities.

LEADERSHIP

Faculty Co-Chair: Appointed by the Academic Senate

Administrative Co-Chairs:

Dean, Student Services

Assistant to the Coordinator, Upward Bound Program

LIBRARY COMMITTEE

Statement of Purpose

The purpose of the Library Advisory Committee is to offer counsel and advice on library services and library information resources. The committee also has as its purview the learning support services provided by the Instructional Media Center (IMC), and the Learning Resources Center (Tutorial Services; Math Lab; CIS Lab; and Writing and Reading Center).

LEADERSHIP

Faculty Co-Chair: Assistant Professor, Library Services

Administrative Co-Chair: Dean, Technology and Learning Resources

PROGRAM REVIEW COMMITTEE

Statement of Purpose

The purpose of this committee will be to review and accept the Norco College Comprehensive Instructional Program Reviews and the Annual Instructional Reviews and forward them to the District for posting to the web. The information from these Program Reviews will then be forwarded to and integrated into the College's Strategic Planning Processes.

LEADERSHIP

Faculty Co-Chair: Appointed by the Academic Senate

Administrative Co-Chair: Representative from the office of the Vice President of Academic Affairs

STUDENT SUCCESS COMMITTEE

Statement of Purpose

Through the integrated efforts of academic and student services, the Norco College Student Success Committee supports students in achieving their educational goals by responding to evolving academic needs, implementing student success initiatives, and analyzing resulting data to share findings with the college community.

LEADERSHIP

Faculty Co-Chair: Appointed by the Academic Senate

Administrative Co-Chair: Dean of Student Success

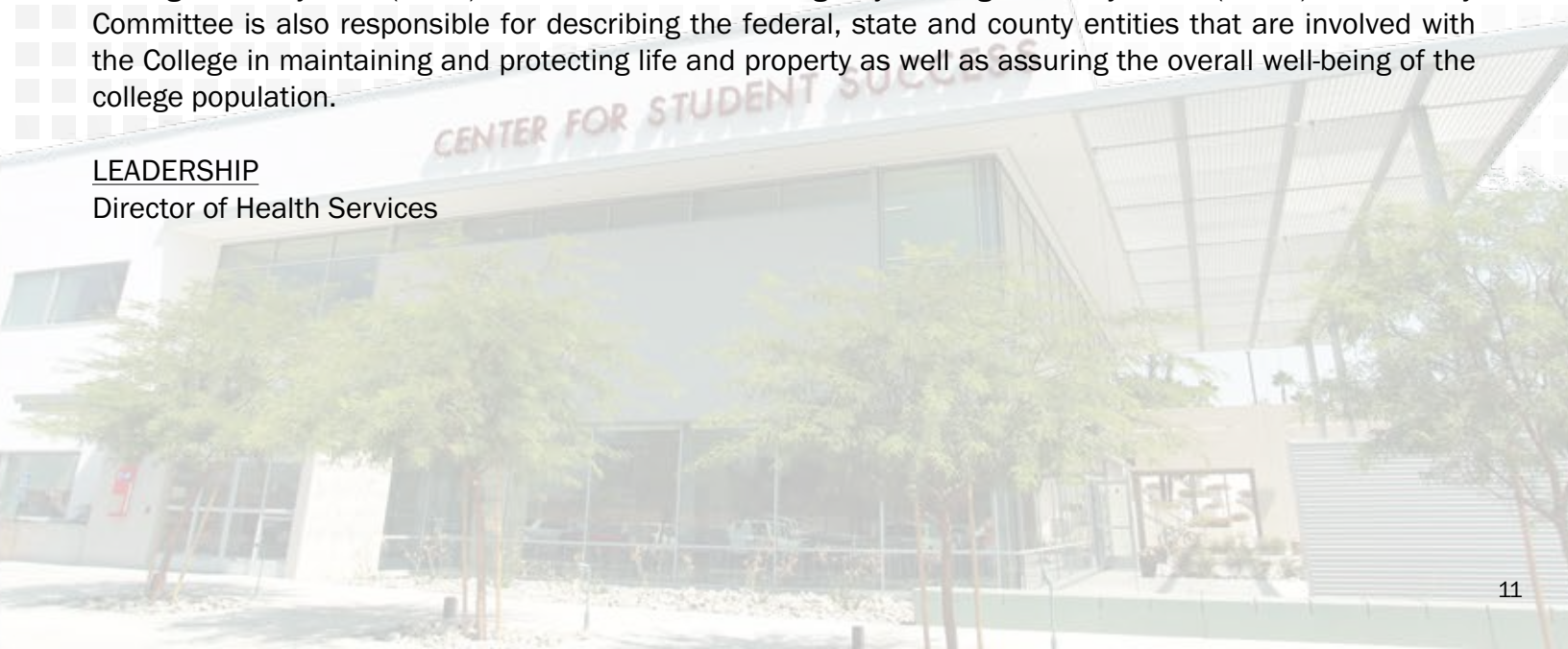
SAFETY COMMITTEE

Statement of Purpose

The Safety Committee addresses Norco College's planned response to emergencies associated with natural disasters as well as man-made or technological incidents. It provides an overview of operational concepts, identifies components of the College's emergency management organization within the National Incident Management System (NIMS) and Standardized Emergency Management Systems (SEMS). The Safety Committee is also responsible for describing the federal, state and county entities that are involved with the College in maintaining and protecting life and property as well as assuring the overall well-being of the college population.

LEADERSHIP

Director of Health Services



TECHNOLOGY COMMITTEE

Statement of Purpose

The Norco College Technology Committee provides recommendations for the strategic direction, implementation and sustainability of technology resources throughout the College used to support student learning programs and services and improve institutional effectiveness consistent with the College's mission.

LEADERSHIP

Dean of Technology and Learning Resources

Staff Member

PRESIDENT'S COMMUNITY ADVISORY GROUP

External input is provided to the College President by the President's Community Advisory Group. This connection also serves to keep the community apprised of the state of the college.

Statement of Purpose

The Norco College President's Community Advisory Group was established as a community based interest group designed to advise and assist Norco College in developing outreach projects and activities that mutually meet the needs of the College and the cities of Norco, Corona, and Eastvale for a broader based linkages, involvement and participation.

MEMBERSHIP

The Community Advisory Group includes representatives from the communities of Norco, Corona, and Eastvale in business and municipal leadership and, in the fall of 2012, merged with the President's Advisory Council. The group reflects the diversity of the Norco, Corona, and Eastvale communities and student body.

PROFESSIONAL DEVELOPMENT COMMITTEE

Statement of Purpose

The Norco Professional Development Committee offers ongoing opportunities to improve, develop and expand the skills and practices of faculty and staff who promote students' ability to achieve their educational goals.

LEADERSHIP

Faculty Co-Chair: Professional Development Coordinator

Administrative: Dean of Instruction

DISTANCE EDUCATION COMMITTEE

Statement of Purpose

The Distance Education Committee develops guidelines for distance education courses and recommends to the Senate policies and procedures for distance education training of faculty and students. The committee advises strategic planning committees on institutional needs and best practices for distance education.

LEADERSHIP

Faculty Co-Chair: Appointed by the Senate

Administrative: Dean of Instruction



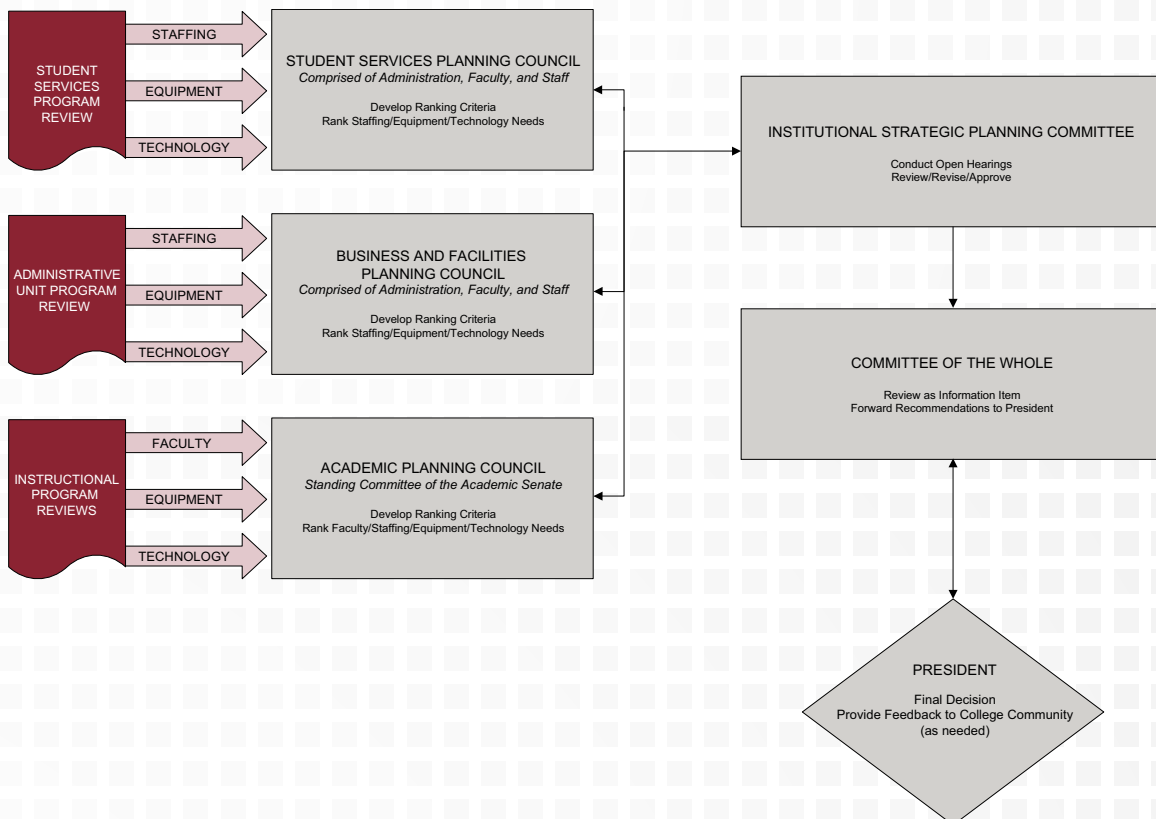
NORCO COLLEGE PRIORITIZATION PROCESS

The Business and Facilities Planning Council, Academic Planning Council, and Student Services Planning Council exist to provide additional leadership and support to the planning committees. Each of these councils provides direction for long-term planning needs, operational needs, and special initiatives in their respective areas. In addition, the resource requests generated through the program review process are systematically prioritized annually within these councils. Each council ranks staffing, equipment, and technology requests through the use of a criteria developed by that particular council. Prioritized lists are then submitted for approval to the Institutional Strategic Planning Council, followed by the Committee of the Whole, which ultimately forwards the ranked lists to the President as a recommendation.

The prioritization of staffing and equipment needs is accomplished on an annual basis utilizing three Planning Councils: the Academic Planning Council, the Student Services Planning Council, and the Business and Facilities Planning Council.

Staffing and equipment needs are identified in the Annual Program Review document. Each Planning Council develops a set of criteria for ranking requested staff and equipment. These criteria serve to link resource allocation to the program review process and to the Mission and Goals of Strategic Planning. (See examples in Appendix A-C.)

Prioritized lists developed by the Planning Councils are brought to the Institutional Strategic Planning Council for discussion, review and revision before being forwarded to the Committee of the Whole for open hearing, and ultimately the President.



INSTITUTIONAL STRATEGIC PLANNING COUNCIL

ISPC is the main coordinating body for all strategic planning at Norco College. The ISPC's purpose is to ensure that all phases of planning and resource allocation at the College emanate from program review, have improvement of student learning as the highest priority, and are driven by the College Mission and the Educational Master Plan.

LEADERSHIP

Faculty Co-Chair: Elected by the ISPC

Administrative Co-Chair: Vice President of Academic Affairs

MEMBERSHIP

Academic Senate President

Chair of Chairs (APC)

VP Student Services

VP Academic Affairs

VP Business Services

Dean of Student Success

CTE Faculty and Grant Advisory Representative

CTE Faculty

Faculty Representative to the District Enrollment Management Task Force

Basic Skills Faculty Member

Library Faculty Member

ASNC Representative

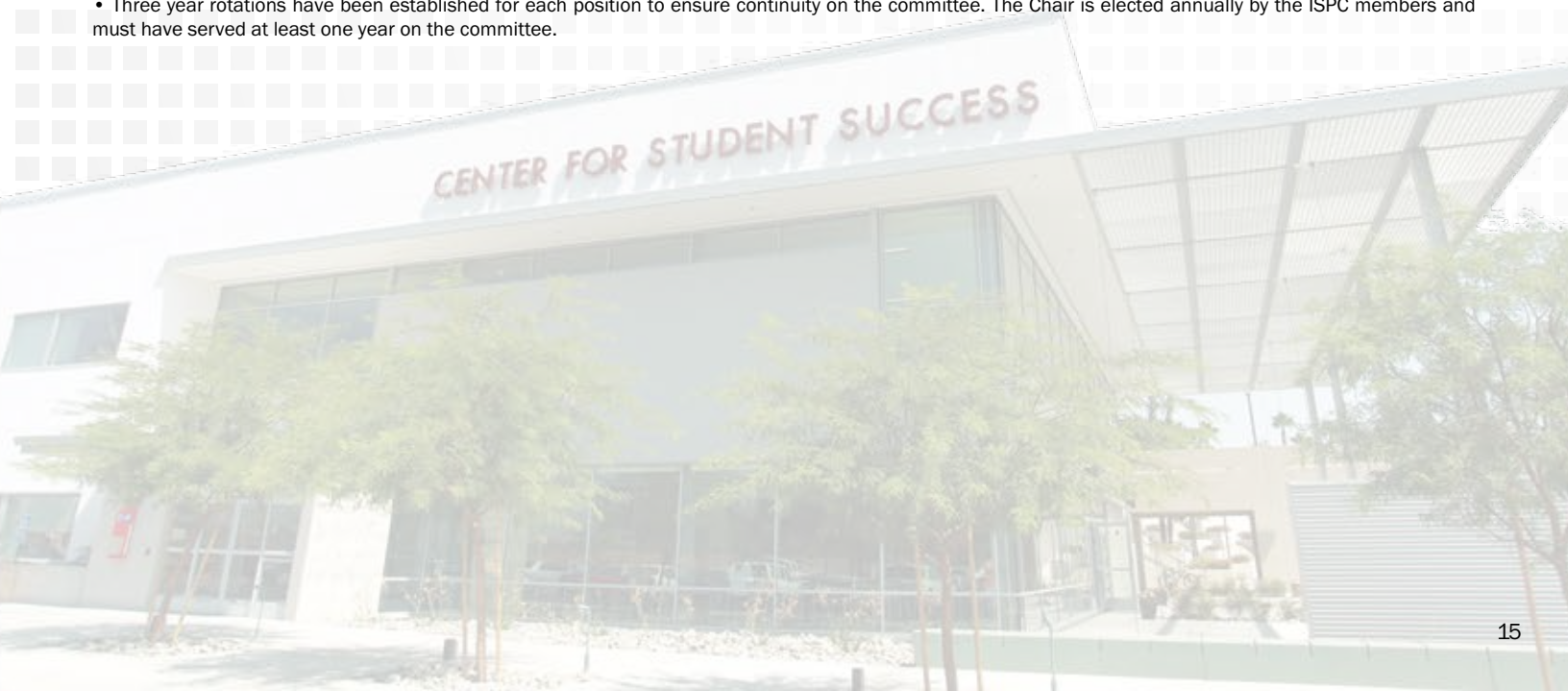
Dean, Admissions and Records

Staff Members (3)

Transfer Faculty Member

At-Large Faculty Member nominated by and elected by the faculty as a whole

- Three year rotations have been established for each position to ensure continuity on the committee. The Chair is elected annually by the ISPC members and must have served at least one year on the committee.



BUSINESS AND FACILITIES PLANNING COUNCIL

Statement of Purpose

The Business and Facilities Planning Council (BFPC) is a standing committee and is part of the college strategic planning process. The BFPC is comprised of faculty, staff, students and administrators. The BFPC recommends budgeting of additional funds as they become available as well as budget cuts when necessary. The BFPC recommendations go to the ISPC for approval before being forwarded to the President of the College.

LEADERSHIP

Faculty Co-Chair: Appointed by the Academic Senate

Administrative Co-Chair: Vice President, Business Services

MEMBERSHIP

CSEA Representative

Vice President, Academic Affairs

Vice President, Student Services

Faculty Member

Senator of Relations, ASNC

Director, Facilities

Dean, Technology and Learning Resources

Associate Dean, Grants and College Support Programs

Maintenance and Operations Staff Member

Faculty Member

Project Director, National Center for Supply Chain Technology Education

Administrative Assistant, VPBS office

ACADEMIC PLANNING COUNCIL

Statement of Purpose

The Academic Planning Council (APC) is a standing committee of the Academic Senate, comprised of faculty chairs, co-chairs, and assistant chairs. The APC serves in an advisory capacity to College administrators on matters concerning faculty hiring, budget planning, capital expenditures, course scheduling and staffing, and program development.

LEADERSHIP

Administrative Co-Chair: Dean of Instruction

Faculty Co-Chair: Voted by APC members

MEMBERSHIP

Department Chairs And Co-Chairs

STUDENT SERVICES PLANNING COUNCIL

Statement of Purpose

Guided by the College Mission, the Student Services Planning Council is a representative group of student services professionals that produces data-driven recommendations to increase the effectiveness of student services programs. The primary task of the Student Services Planning Council is to provide guidance to administrative decision-makers by developing criteria for ranking staffing and equipment requests generated through program reviews and to rank the requests in accordance with the adopted criteria.

LEADERSHIP

Vice President, Student Services

MEMBERSHIP

Dean, Special Funded Programs
Matriculation Program Assistant
Program Director, Student Support Services
Dean, Admissions and Records
Director, Student Financial Services
Administrative Assistant, Student Services
Assistant Dean, CalWORKs & Special Funded Programs
Faculty, Counseling
Faculty Coordinator, Student Activities

COMMITTEE OF THE WHOLE

The Committee of the Whole (COTW) provides all college stakeholders with the opportunity to have input, dialogue, and a voting presence to approve/disapprove matters affecting the entire college.

LEADERSHIP

Faculty Co-Chair: Co-Chair of ISPC
Administrative Co-Chair: Vice President of Academic Affairs

MEMBERSHIP

All faculty, staff and administrative personnel are members of the committee, along with officially designated representatives of the College's student governing body. In addition, Norco College students are encouraged and welcome to attend meetings.

RESOURCE LINKAGE

Prioritized lists, proposals, evaluations, and reports approved by the Committee of the Whole (COTW) are forwarded to the President for final decisions, resource allocation, and action. The President makes final decisions regarding requests and recommendations received from the Committee of the Whole. Based on the Board of Trustees' approval of the budget, and the Chancellor's notification of the College's allocation, the President determines final priorities and plans resource allocation guided by the core commitments, mission, and vision with full consideration given to the College's strategic goals. The recommendations of the President are then forwarded to the Chancellor or the District Strategic Planning Committee. The decision making at the level of the planning councils, committees, and the office of the President ensures the linkage between resource allocation, strategic planning, and program review.

EVALUATE, REPORT, REVIEW, REFINE

Formal feedback on resource allocation decisions made by the President is provided to the institution in the form of an annual memo from the President to the entire college community. This communique formally explains the rationale for the President's decisions regarding resources. The decision-making process is thereby made transparent.

Evaluation and feedback regarding the process itself occurs:

- On an annual basis by means of the
 - o Survey of the Committee of the Whole
 - o Evaluation of Effectiveness of the Planning Councils
- And on a longer-range bi-annual basis by means of the
 - o Accreditation Survey (obtaining feedback from faculty, staff, and students regarding the College's success at achieving Accreditation standards)
 - o The Community College Survey of Student Engagement (CCSSE) (obtaining feedback from students and faculty regarding student engagement, campus climate, and satisfaction)

The Annual Open Dialogue Session serves as a venue to assess our specific strategies and objectives and to refine and revise them as appropriate.

Synthesis of the Open Dialogue Session and the follow-up Annual Report on Evaluation of Effectiveness offer formal feedback and is provided to the COTW and campus community.

STRATEGIC PLANNING TIMELINE



FALL

- Annual Report Evaluation of Effectiveness
- Planning Councils prioritize staffing and equipment requests
- Bi-annual Accreditation Survey
- Executive Summary Report of Open Dialogue
- Report of Resource Allocation
- Annual Progress Report on Institutional Goals
- Annual Grant Status Report
- Annual Survey of Councils' Prioritization Process
- Annual Evaluations of Senate and Senate Standing Committees



SPRING

- Survey of COTW
- Annual Open Dialogue Session
- Bi-Annual College Survey of Student Engagement (CCSSE)
- Evaluation of Effectiveness of Strategic Planning Committees/Councils
- Memorandum from College President
- Annual Instructional Program Reviews Submitted (Comp P.R. on four-year rotation)



SUMMER

- Administrative and Student Services Program Reviews submitted



III. STRATEGIC GOALS AND OBJECTIVES

The goals and objectives provide indicators to measure our progress towards achieving our core commitments, mission, and vision. Our commitment to upholding accreditation standards, and our mission to “encourage an inclusive, innovative approach to learning” is integrated throughout each goal. The goals and objectives are also aligned with the strategic planning structure of the College.

*In some instances, objectives reflect the gathering of initial baseline data.

Norco College’s Overarching Goals:

- Goal 1: Increase Student Achievement and Success
- Goal 2: Improve the Quality of Student Life
- Goal 3: Increase Student Access
- Goal 4: Create Effective Community Partnerships
- Goal 5: Strengthen Student Learning
- Goal 6: Demonstrate Effective Planning Processes
- Goal 7: Strengthen our Commitment to our Employees

GOALS:

1. INCREASE STUDENT ACHIEVEMENT AND SUCCESS

Measures of achievement and success vary according to the educational goals of students. Together, achievement and success include completion of certificates, degrees and transfer as well as persistence, retention and the progress made towards one’s goals.

Objectives:

1. Improve transfer preparedness (completes 60 transferable units with a 2.0 GPA or higher).
2. Improve transfer rate by 10% over 5 years.
3. Increase the percentage of basic skills students who complete the basic skills pipeline by supporting the development of alternatives to traditional basic skills curriculum.
4. Improve persistence rates by 5% over 5 years (fall-spring; fall-fall).
5. Increase completion rate of degrees and certificates over 6 years.
6. Increase success and retention rates.
7. Increase percentage of students who complete 15 units, 30 units, 60 units.
8. Increase the percentage of students who begin addressing basic skills needs in their first year.
9. Decrease the success gap of students in online courses as compared to face-to-face instruction.
10. Increase course completion, certificate and degree completion, and transfer rates of under-represented students.

2. IMPROVE THE QUALITY OF STUDENT LIFE

The quality of student life will increase as students actively engage in learning, participate in college events, and utilize student support services in a climate that is inclusive, safe and welcoming.

Objectives:

1. Increase student engagement (faculty and student interaction, active learning, student effort, support for learners).
2. Increase frequency of student participation in co-curricular activities.
3. Increase student satisfaction and importance ratings for student support services.
4. Increase the percentage of students who consider the college environment to be inclusive.
5. Decrease the percentage of students who experience unfair treatment based on diversity-related characteristics.
6. Increase current students' awareness about college resources dedicated to student success.

3. INCREASE STUDENT ACCESS

Norco College conceives of increasing access as another means by which we support students in their pursuit of a specific educational goal. Through careful enrollment management and strategic planning, providing counseling services, and responding to the needs of our community we will increase access to programs and services necessary to the success of our students.

Objectives:

1. Increase percentage of students who declare an educational goal.
2. Increase percentage of new students who develop an educational plan.
3. Increase percentage of continuing students who develop an educational plan.
4. Insure the distribution of our student population is reflective of the communities we serve.
5. Reduce scheduling conflicts that negatively impact student completion of degrees and programs.



4. CREATE EFFECTIVE COMMUNITY PARTNERSHIPS

Norco College is committed to establishing effective partnerships with the community that will benefit our students through increased scholarships, internships, and job opportunities. We also serve our community by providing relevant academic and career and technical programs that equip our students for the future.

Objectives:

1. Increase the number of students who participate in summer bridge programs or boot camps.
2. Increase the number of industry partners who participate in industry advisory council activities.
3. Increase the number of dollars available through scholarships for Norco College students.
4. Increase institutional awareness of partnerships, internships, and job opportunities established with business and industry.
5. Continue the success of Kennedy Partnership (percent of students 2.5 GPA+, number of students in co-curricular activities, number of students who are able to access courses; number of college units taken).
6. Increase community partnerships.
7. Increase institutional awareness of community partnerships.
8. Increase external funding sources which support college programs and initiatives.

5. STRENGTHEN STUDENT LEARNING

Through systematic and authentic assessment of courses, programs, and service areas Norco College will improve its practices and strengthen student learning.

Objectives:

1. 100% of units (disciplines, Student Support Service areas, administrative units) will conduct systematic program reviews.
2. Increase the percentage of student learning and service area outcomes assessments that utilize authentic methods.
3. Increase the percentage of programs that conduct program level outcomes assessment that closes the loop.
4. Increase assessment of student learning in online courses to ensure that it is consistent with student learning in face-to-face courses.
5. Increase the number of faculty development workshops focusing on pedagogy each academic year.

6. DEMONSTRATE EFFECTIVE PLANNING PROCESSES

Norco College demonstrates effective planning by following an integrated planning model based on actionable data, transparent dialogue, and systematic processes.

Objectives:

1. Increase the use of data to enhance effective enrollment management strategies.
2. Systematically assess the effectiveness of strategic planning committees and councils.
3. Ensure that resource allocation is tied to planning.
4. Institutionalize the current Technology Plan.
5. Revise the Facilities Master Plan.

7. STRENGTHEN OUR COMMITMENT TO OUR EMPLOYEES

Norco College demonstrates commitment to our employees through professional development, an inclusive environment, and programs focused on safety, health and wellness.

Objectives:

1. Provide professional development activities for all employees.
2. Increase the percentage of employees who consider the college environment to be inclusive.
3. Decrease the percentage of employees who experience unfair treatment based on diversity-related characteristics.
4. Increase participation in events and celebrations related to inclusiveness.
5. Implement programs that support the safety, health, and wellness of our college community.



IV. REFERENCES

Riverside Community College District Master Plan:

<http://www.norcocollege.edu/about/president/strategic-planning/Documents/PlanningDocs/AcademicMasterPlan2005.pdf>

Norco College Catalog

<http://www.norcocollege.edu/academics/Pages/College-Catalog.aspx>

Norco College Strategic Planning: Policy 2010-01

Policy and Procedures for Regular Evaluation of Integrated Institutional Planning, Budgeting and Decision-making Processes, April 2010.

[http://www.norcocollege.edu/about/president/strategic-planning/Documents/PlanningDocs/NSPC%20Policy%202010-01\(2\).pdf](http://www.norcocollege.edu/about/president/strategic-planning/Documents/PlanningDocs/NSPC%20Policy%202010-01(2).pdf)

Norco Prioritization Process, 2006.

Norco College Office of Student Success, College Profile.

WEBSITES:

Norco Strategic Planning

<http://www.norcocollege.edu/about/president/strategic-planning/>

Norco Strategic Planning Councils and Committees:

Institutional Strategic Planning Council:

<http://www.norcocollege.edu/about/president/strategic-planning/Pages/ispc.aspx>

Committee of the Whole:

<http://www.norcocollege.edu/about/president/strategic-planning/Pages/cotw.aspx>

Academic Planning Council:

<http://www.norcocollege.edu/about/president/strategic-planning/Pages/apc.aspx>

Academic Senate:

<http://www.norcocollege.edu/employees/faculty/Pages/Academic-Senate.aspx>

Assessment Committee:

<http://www.norcocollege.edu/about/president/strategic-planning/Pages/Assessment-Committee.aspx>

Business and Facilities Planning Council:

<http://www.norcocollege.edu/about/president/strategic-planning/Pages/Business-and-Facilities-Planning-Council.aspx>

Curriculum Committee:

<http://www.norcocollege.edu/about/president/strategic-planning/Pages/Curriculum-Committee.aspx>

Equity/Matriculation Committee:

<http://www.norcocollege.edu/about/president/strategic-planning/Pages/EquityMatriculation-Committee.aspx>

Grant Advisory Committee:

<http://www.norcocollege.edu/about/president/strategic-planning/Pages/Grant-Advisory-Committee.aspx>

Legacy Committee:

<http://www.norcocollege.edu/about/president/strategic-planning/Pages/Legacy-Committee.aspx>

Library Advisory Committee:

<http://www.norcocollege.edu/about/president/strategic-planning/Pages/Library-Advisory-Committee.aspx>

Program Review Committee:

<http://www.norcocollege.edu/about/president/strategic-planning/Pages/Program-Review-Committee.aspx>

Student Services Planning Council:

<http://www.norcocollege.edu/about/president/strategic-planning/Pages/Student-Services-Planning-Council.aspx>

Student Success Committee:

<http://www.norcocollege.edu/about/president/strategic-planning/Pages/Student-Success-Committee.aspx>

Technology Committee:

<http://www.norcocollege.edu/about/president/strategic-planning/Pages/Technology-Committee.aspx>

V. ACKNOWLEDGEMENTS

Under the direction of the College President, the information in this document was compiled, organized, and summarized by Dr. Gail Zwart, Co-Chair of Institutional Strategic Planning Council, and Dr. Diane Dieckmeyer, Vice President of Academic Affairs. It reflects the ongoing work in the area of Strategic Planning for the entire Norco College community.

Completion of this project was made possible thanks to the encouragement and leadership of Dr. Paul Parnell, President, and Dr. Debbie DiThomas, 2011-2012 Interim President.

Invaluable feedback, perspective, information, design consultation, and data were provided by the Institutional Strategic Planning Council; Dr. Diane Dieckmeyer, Vice President of Academic Affairs; Dr. Debbie DiThomas, Vice President of Student Services; Dr. Monica Green, Dean of Student Services; Dr. Greg Aycok, Dean of Student Success; and Dr. Carol Farrar, Dean of Instruction.

Expert clerical, technical, and design support were provided by Ms. Debra Creswell, Executive Administrative Assistant to the President; Ms. Ruth Smith, Administrative Assistant to the Vice President of Academic Affairs; Ms. Linda Wright, Administrative Assistant to the Vice President of Business and Facilities; and Ms. Deb Ferguson, Graphic Designer, RCCD Printing and Graphic Center.



APPENDIX A: WEIGHTING CRITERIA FOR ACADEMIC POSITIONS

Adopted By Academic Planning Council
 09/14/12

CRITERION	DESCRIPTION	POINTS
Improvement of Student Learning	Level of engagement in authentic assessment of Student Learning Outcomes (Norco Assessment Committee reviewed NAC Rating). Potential for new position to contribute to increased student learning.	20
Student Retention	Potential for new position to contribute to increased Student Retention. Potential for improvement in retention associated with adding a full-time position.	20
Increased Student Success	Potential for new position to contribute to increased student success.	20
Improved Quality of Student Experience	A somewhat subjective criterion designed to address disciplines and service areas for which quantitative data pertaining to above criteria are not readily available. Points awarded based on the extent to which requesting unit has demonstrated that adding the position requested will enhance the quality of the student experience at Norco.	20
Current Full-time Staffing	Extent to which department or service area depends upon part-time positions to deliver services. Maximum points awarded for disciplines with no full-timers; near maximum points awarded for those with only one FT position currently.	20
		<hr/> <hr/> 100

APPENDIX B: WEIGHTING CRITERIA FOR STUDENT SERVICES POSITIONS

Student Services
 Weighting of Ranking Criteria for all Resource Requests

CRITERION	DESCRIPTION	POINTS
Institutional Strategic Planning Initiatives	Master plan, technology plan, facilities master plan, student services mission and goals	30
Student Success	Access, quality of student experience, persistence, student success, awards and certificate completion.	30
Outcomes Assessment	Demonstration of area effectiveness through the outcomes assessment process.	20
Current Staffing	Benefits more than one department, ratio, level of student contact, student demand, function/service.	20
		100



APPENDIX C: WEIGHTING CRITERIA FOR ADMINISTRATIVE POSITIONS

Business & Facilities Planning Council 11-12
Weighting of Ranking Criteria for all Resource Requests

CRITERION	DESCRIPTION	POINTS
Service Area Outcomes	<p>The potential for the resource requested to address specific service area outcomes / dashboard indicators, etc. Requestor should provide data to substantiate the need for the resource request and a specific service area outcome.</p> <p>25 points = High Relevance; 0 points = No Relevance</p>	25
Campus Safety	<p>The potential for the resource requested to address specific or general campus safety issues. The requestor should provide specific information relative to the particular safety issue and how the resource requested will mitigate the same.</p> <p>25 points = High Relevance; 0 points = No Relevance</p>	25
Regulatory Compliance/ Industry or District Standards	<p>The potential for the resource requested to address regulatory compliance issues and Industry and/or District Standards. The requestor should provide specific information relative to the particular compliance issue and how the resource request will mitigate the same.</p> <p>25 points = High Relevance; 0 points = No Relevance</p>	25
Promotes Long Range Campus/District Plans *	<p>The potential for the resource requested to promote specific Campus and/or District Strategic Initiatives. The requestor should provide specific information on the particular strategic initiative and how the resource requested will address such.</p> <p>* Educational Master Plan; Facilities Master Plan; District Strategic Vision, Values, Themes</p> <p>25 points = High Relevance; 0 points = No Relevance</p>	25

100

APPENDIX D: NORCO STRATEGIC PLANNING COMMITTEE POLICY 2010-11

POLICY AND PROCEDURES FOR REGULAR EVALUATION OF INTEGRATED INSTITUTIONAL PLANNING, BUDGETING AND DECISION-MAKING PROCESSES

BACKGROUND

Since the 2006/07 academic year, Norco College (formerly the Norco Campus of the Riverside Community College District) has had procedures in place for full integration of its institutional planning, program review, resource allocation and decision-making processes. The purpose of this policy is to codify these procedures in order to ensure that they are regularly evaluated through the established College decision-making structure.

POLICY STATEMENT

On an annual basis, the strategic planning, program review and resource allocation processes of Norco College will be evaluated in an effort to ensure that:

- Planning, program review and resource allocation are effectively linked;
- Decisions regarding the allocation of resources are driven by goals and objectives identified in the College Strategic Plan, programmatic initiatives enumerated in annual program review documents and evidence of effectiveness in achieving course-, program- and institutional-level student learning outcomes; and
- The concerns of stakeholders (students, faculty, staff, administrators and the communities served by the College) are ascertained on a regular basis and continually incorporated into the College's planning, resource allocation and decision-making processes.

EVALUATION PROCEDURES

Evaluation of Norco College's strategic planning; program review, resource allocation and decision-making process shall be comprised of an annual cycle that includes the following elements:

1. Annual Survey of Effectiveness of the Planning Councils: Academic Planning Council, Business and Facilities Planning Council and Student Services Planning Council – at the end of November of each academic year, participating members of each planning council will be surveyed to determine their degree of satisfaction with committee level planning, program review, resource allocation and decision-making processes, annually evaluate the criteria used, and their perceptions regarding the degree to which these processes are effective and linked at the planning council level.
2. Annual Survey of Effectiveness of Academic Senate and Senate Standing Committees: In October of each academic year, each standing committee and the Academic Senate will participate separately in dialogue sessions to evaluate the effectiveness of their planning and decision-making processes during the previous year. The Academic Senate will receive an executive summary from each standing committee for review and discussion at the last Academic Senate meeting in November. The Academic Senate will make recommendations to and receive recommendations from each of the standing committees based on the results of the evaluation and discussion.

3. Memorandum from College President to Norco College – By the end of each academic year (or as soon thereafter as budget recommendations and decisions for the subsequent academic year have been made) the College President will submit a memorandum to the Committee membership that identifies which of the faculty and staff positions identified in previous year program review and prioritized by the Planning Councils will be recommended for funding. In instances in which the President’s decisions do not correspond to the recommendations of the Planning Councils a detailed rationale for the divergence will be provided.
4. Annual Progress Report on Educational Master Plan Goals, Objectives and “Dashboard Indicators” – This report, to be prepared by the College Office of Student Success, shall be presented at a Committee of the Whole meeting during the beginning of the fall term of each academic year.
5. Survey of Committee of the Whole Membership – At the final Committee of the Whole meeting of each academic year the membership (which constitutes faculty, staff, students and administrators) will be surveyed to determine their degree of satisfaction with College planning, program review, resource allocation and decision-making processes as well as their perceptions regarding the degree to which these processes are effectively linked.
6. Report of Resource Allocation – After the Board of Trustees approves the budget, a report will be made to the Committee of the Whole membership, informing them of budget allocations decisions which impact the College and District, and providing ample opportunity for institution-wide dialogue.
7. Annual Open Dialogue Session – This session, to be conducted toward the end of each academic year in late May or early June, will provide all Norco College stakeholders with an opportunity for open dialogue concerning the extent to which college planning, program review, resource allocation and decision-making processes contribute to the achievement of course-, program- and institutional-level student learning outcomes. Content of the open dialogue session will be captured through minutes and a summary report will be written. The open dialogue summary report will be presented in a Committee of the Whole meeting of the following fall term.
8. Annual Evaluation Report – This report, to be prepared by the Office of Student Success, will be transmitted to the Norco Strategic Planning Committee membership at the first meeting of each academic year, at which time the Committee membership will be invited to make suggestions for improving the process. Any recommended revisions to the procedures and processes, if approved by the College President, will be incorporated into the next year’s cycle.

APPENDIX E: ANNUAL MEMORANDUM FROM THE COLLEGE PRESIDENT

June 4, 2012

Memo To: Norco College Strategic Planning Committee
From: Dr. DiThomas, Interim President
Subject: Memorandum on Program Review Resource Allocations for 2011-12

Dear Norco College,

Congratulations on completing another successful year. Despite the budgetary hardships we experienced as a district and a college we continued to move forward with our characteristic resiliency. During the past year, we approved transfer degrees in Sociology, Early Childhood Education, and Communication Studies. We also developed exciting new programs in commercial music, gaming, CNC Programming and Digital Electronics, and have begun the work on the development and standardization of a national curriculum for supply chain technology. We implemented our “Community for Academic Progress” (CAP) programs which are new learning communities that guarantee classes in 7 programs of study to complete a Norco College certificate in just 4 semesters.

We celebrated the award of three Upward Bound grants totaling \$4.09 million over the next five years. The National Science Foundation awarded us \$3.5 million over 4 years to establish the National Center for Supply Chain Technology Education (NCSCTE). We successfully landed a Title III grant for \$4.3 million that will support the creation of a STEM Center to facilitate student success in science and technology fields, a new MESA student support program, and a summer bridge component. In addition, with nothing but the sweat of our brows, we launched Rites to Thrive, a new African American success initiative; took steps to make Norco College accessible to another often-overlooked student population through our Foster Youth Initiative; and designed a pilot Summer Advantage Program with Corona Norco Unified School District to ensure access to college for the recent high school graduates of our community. We reorganized our strategic planning process, revised our program review templates, broke ground on our Water Demonstration Garden, stood in awe at the first exhibition of our new art gallery, and celebrated numerous showcase events featuring the work of our amazing students. Wow! Thank you all for making 2011-12 such a great school year at Norco College.

This memorandum is my report to the institution on the resource allocation decisions which have been made to-date, completing the last step in our program review process.

PROGRAM REVIEW RESOURCE ALLOCATION PROCESS – Each year, our process begins with the completion of Annual Instructional Program Reviews, Administrative Program Reviews, and the Student Services Program Review. The resource requests from the program reviews are aggregated and submitted to the Academic Planning Council, Business and Facilities Planning Council, and Student Services Planning Council, respectively. Each of the councils uses a specifically developed rubric to prioritize the requests, developing a list of ranked items which are approved and moved forward to the Institutional Strategic Planning Council (ISPC). The ISPC reviews the list and the processes which were followed in establishing the lists and approves/disapproves. If approved, as was the case in 2011-12, the prioritized lists of faculty, staff, and equipment requests move forward as an information item to the Committee of the Whole, and as a recommendation for consideration to the president. Based on the president’s approval, resource allocations are made in response to the prioritized lists.

PRIORITIZED PERSONNEL NEEDS:

Faculty Positions – Though it was a long time in coming, we were able to hire a full-time tenure-track Multi Media faculty member as a replacement for a tenure-track faculty position in Game Art that was non-renewed in 2010. This position was the #1 faculty hire request on the 2010-11 prioritization list of the Academic Planning Council.

In January 2012, as a result of the district-wide “golden handshake” retirement incentive package we lost one full-time art faculty member. Although replacement of this position was ranked as the #1 position on the 2011-12 prioritization list, we were unable to backfill that faculty position. However, we were able to utilize some of the salary savings from that retirement to hire a part-time Director for the Art Gallery.

Staff Positions – The “golden handshake” retirement incentive resulted in the loss of our Tutorial Services Clerk and our Assessment Specialist. The Assessment Specialist was the highest ranked position on the 2011-2012 prioritization list of the Student Services Planning Council. Though we were unable to backfill these retirements, we were successful in having district resources redistributed to our college in the form of a Matriculation Program Assistant position. This enabled us to reorganize our tutorial and placement departments under one umbrella position called Placement and Tutorial Services Coordinator and to staff that position with our current Matriculation Specialist. In addition, we also lost a Library Clerk II to retirement. Though we were unable to hire a replacement position, we again were able to backfill that position through a transfer from another campus.

I would also like to note that funding from various grants has enabled us to hire two full-time Grants Administrative Specialists, a part-time Microcomputer Support Specialist, and a full-time Educational Advisor.

Administrative Positions – As a result of the long-time hiring freeze, we have had several interim administrative positions within our structure. In response to that need, the Chancellor approved the hiring of a permanent President and Vice President, Academic Affairs. In addition, grant funds allowed us to hire Project Directors for the Title III STEM grant and the NSF grant for the National Center for Supply Chain Technology Education.

PRIORITIZED EQUIPMENT NEEDS:

California community college block grants from the state, the traditional source of instructional and non-instructional equipment money, have not been funded for the past several years. This has dramatically limited the amount of investment we can make in new equipment. However, prioritized equipment requests were funded through the contingency funds of the President and Vice Presidents.

In Academic Affairs, each department submitted a ranked program review equipment list to the Vice President, Academic Affairs. Purchases included, stage monitors, digital cameras, barometers, a flat table scanner, skeletons, reading diagnostic materials, new computer chairs and keyboard trays in an ATEC classroom, a new classroom instructor chair, and the repair of costly machinery in the CACT building.

In response to program review requests for the library and Instructional Media departments, purchases included 7 replacement laptops for use at Kennedy Middle College High School, a faculty office computer and printer, 50 student computers, and 1 additional computer for student log in the Learning Resource Center. As an added benefit, the purchase of the 50 new computers enabled us to repurpose computers in various work stations throughout the library.

The Business and Facilities Planning Council ranked the equipment requests from the Administrative Program Reviews. The college was able to complete or has pending purchases on the top 15 items on the prioritized list. These include a backhoe and carpet cleaning machine for facilities, and a new patrol vehicle (to replace one with over 300,000 miles on it) and a cart for the Police. Other items are earmarked for purchase by other funds including Measure C (Forklift as part of the Operations Center) and IMC projectors in the West End Quad and ATEC as part of the IT Audit.

The Student Services Planning Council ranked equipment and technology requests from each area program review. Before making purchase recommendations to the Vice President of Student Services, the Council determined if grant or categorical funds could be used for purchases. In addition to using alternate funding sources, many items listed on the equipment requests were covered under Secondary Effects. The college was able to purchase a laptop and portable projector in response to the program review requests. All purchase recommendations by the Student Services Planning Council were funded this year.

It is my hope that as you review the many allocations that were made in response to the prioritized resource requests, you will be reminded of the important role that program review plays in our institutional planning and resource allocation. I commend you for your continued commitment to Norco College and to its processes.

NORCO
COLLEGE

**STRATEGIC PLAN
AND PROCESS
2013 - 2018**



Presentation to:
Board of Trustees
February 5, 2013

Norco Strategic Plan – Overview

- ▶ I. Introductions
- ▶ II. Steps in Strategic Planning Cycle
- ▶ III. Strategic Goals and Objectives
- ▶ IV. References
- ▶ V. Acknowledgements
- ▶ VI. Appendix



I. Introduction

- ▶ Norco College Demographic Data
- ▶ Guiding Framework
 - ▶ Core Commitments
 - ▶ Mission Statement
 - ▶ Revised Spring 2012
 - ▶ Vision Statement
 - ▶ Revised Spring 2012
 - ▶ Strategic Goals and Objectives
 - ▶ SWOT Analysis
 - ▶ Input from Institutional Strategic Planning Committee
 - ▶ Input from Committee as a Whole (COTW) Nov. 2012



Mission Statement

Norco College serves our students, our community, and its workforce by providing educational opportunities, celebrating diversity, and promoting collaboration. We encourage an inclusive, innovative approach to learning and the creative application of emerging technologies. We provide foundational skills and pathways to transfer, career and technical education, certificates and degrees.

Vision Statement

Norco – creating opportunities to transform our students and community for the dynamic challenges of tomorrow.



Core Commitments

- ▶ Mutual Respect
- ▶ Collegiality
- ▶ Inclusiveness
- ▶ Innovation
- ▶ Quality
- ▶ Integrity
- ▶ Access
- ▶ Student Success
- ▶ Civic Engagement
- ▶ Environmental Stewardship



II. Steps in Strategic Planning Cycle

- ▶ **Strategic Planning Cycle**
 - ▶ Importance of Program Review, Accreditation, Master Plan
 - ▶ Importance of Vision, Mission and Core Commitments
- ▶ **Strategic Planning Implementation Process**
 - ▶ Committee Implementation of the Plan
 - ▶ Visual Representation of the Process (page 7)
- ▶ **Strategic Planning Committees**
- ▶ **Prioritization Process**
 - ▶ Resource Allocation
 - ▶ Evaluate Report, Review and Refine
 - ▶ Strategic Planning Timeline



III. Strategic Goals and Objectives

1. Increase Student Achievement and Success
 2. Improve the Quality of Student Life
 3. Increase Student Access
 4. Create Effective Community Partnerships
 5. Strengthen Student Learning
 6. Demonstrate Effective Planning Processes
1. Strengthen our Commitment to our Employees



Completing the Report

- ▶ IV. References
- ▶ V. Acknowledgements
- ▶ Appendix
 - ▶ Weighting Criteria
 - ▶ Policy
 - ▶ President's Memo



ISPC Membership

- ▶ Faculty Co-Chair, Gail Zwart
- ▶ Administrative Co-Chair, Diane Dieckmeyer
- ▶ Andy Aldosoro, Staff
- ▶ Greg Aycock, Administrator
- ▶ Melissa Bader, Faculty
- ▶ David Bobbitt, Administrator
- ▶ Celia Brockenbrough, Faculty
- ▶ Sharon Crasnow, Senate President
- ▶ Mark DeAsis, Administrator
- ▶ Debbie DiThomas, Administrator
- ▶ Ruth Jones, Staff
- ▶ Ruth Leal, Staff



- ▶ Mark Lewis, Faculty
- ▶ Deborah Tompsett-Makin, Faculty
- ▶ Jason Rey, Faculty
- ▶ Walter Stevens, Faculty
- ▶ Shaunna Winn, Student
- ▶ Jim Thomas, Faculty
- ▶ Ruth Smith, Administrative Support



Questions??





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[Agenda Item](#)

Agenda Item (IV-C-2)

Meeting 2/5/2013 - Committee/Regular Board

Agenda Item Committee - Planning and Operations (IV-C-2)

Subject Presentation on College Safety and Police Active Shooter Preparedness

College/District District

Information Only

Background Narrative:

An "Active Shooter" is a phrase coined by law enforcement that describes an armed person who has used deadly physical force on persons and continues to do so while having unrestricted access to additional victims. All sworn College Safety and Police personnel have received training and on-going training on how to respond to an active shooter situation. All Colleges within RCCD have various intervention programs and resources available to lessen the risks associated with active shooter incidents.

Prepared By: Ray Maghroori, Provost/Vice Chancellor, Educational Services
Jim Miyashiro, Chief of Police

Attachments:

[activeshooter preparedness attachment.pdf](#)

RCCD

RIVERSIDE COMMUNITY
COLLEGE DISTRICT

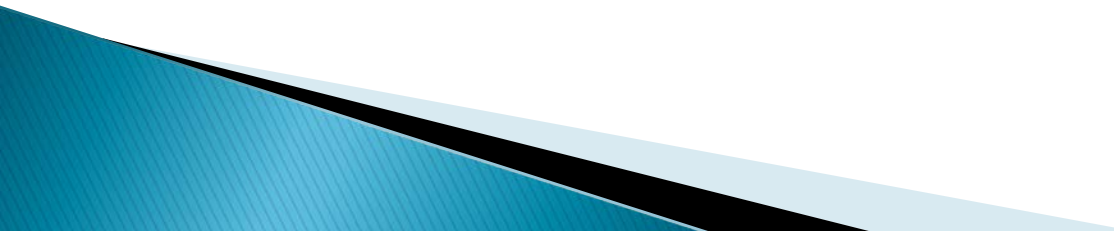
POLICE DEPARTMENT

MORENO VALLEY COLLEGE | NORCO COLLEGE | RIVERSIDE CITY COLLEGE

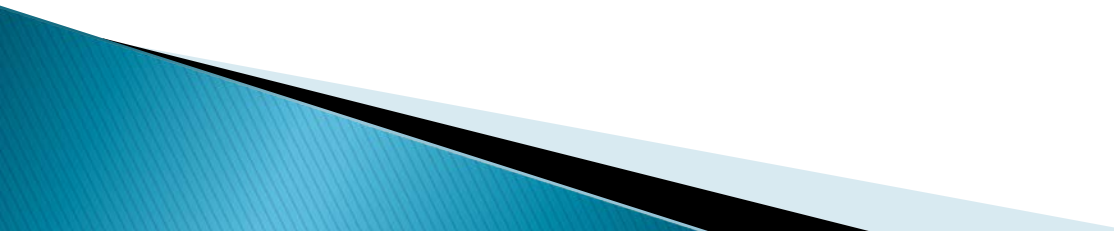
College Safety and Police Active Shooter Preparedness



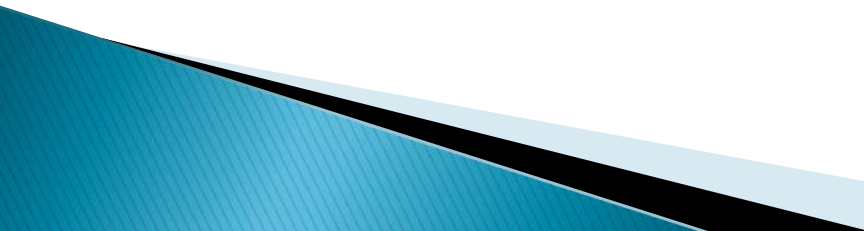
Targeted School Violence

- ▶ Since 1764 there have been approximately 218 school shootings in the U.S. resulting in hundreds of deaths and serious injuries
 - ▶ The number of school/college shootings in the U.S. continue to rise for a multitude of reasons (lack of mental health services, violence in the media, economic stress factors and student peer conflicts)
- 

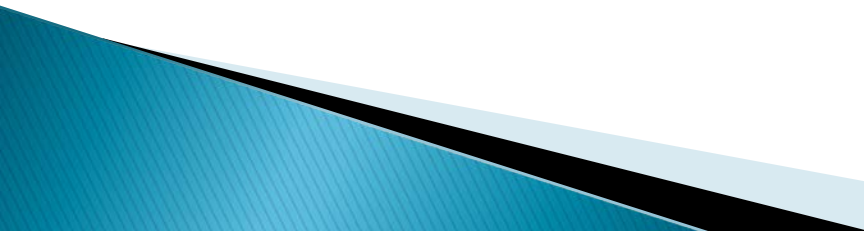
RCCD Police active shooter response and preparedness

- ▶ All sworn police personnel have attended active shooter training and have participated in drills
 - ▶ Average emergency response time for an officer present on campus is under 2 minutes
 - ▶ Our police department collaborates and has MOU's with each law enforcement agency within our jurisdiction
 - ▶ Participation in Behavior Intervention Response Team (BIRT)
- 

Police Priorities for Active Shooter Incidents

- ▶ The capture or neutralization of the suspect (Elimination of Threat)
 - ▶ The lives of the those in the proximity of the shooter
 - ▶ The lives and safety of citizens in the area
 - ▶ The safety of fellow emergency responders/police
 - ▶ Containment of the scene & evidence
 - ▶ After event investigation and return to normal operations
- 

Notification and Trainings

- ▶ Notification will be made through “AlertU” (opt-in), email, mass notification speaker (MVC), Twitter and Facebook
 - ▶ Since 2010 we have hosted 13 active shooter trainings with approximately 200 people in attendance (Faculty, Staff and Students)
 - ▶ Established and updated new lockdown protocols (on website: www.rccd.edu/emergencyprep/)
 - ▶ Conducted various building threat assessments
- 



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[Agenda Item](#)

Agenda Item (IV-D-1)

Meeting 2/5/2013 - Committee/Regular Board
Agenda Item Committee - Resources (IV-D-1)
Subject Governor's Proposed Budget for FY 2013-14
College/District District
Information Only

Background Narrative:

Staff will lead a brief discussion of the FY 2013-14 Governor's proposed budget for the California Community Colleges and the potential implications thereof for RCCD.

Prepared By: Aaron Brown, Associate Vice Chancellor, Finance

Attachments:

[02052013_2013-14 Budget Update - Community College League of California](#)
[02052013_2013-14 Governor's Proposal](#)



January 10, 2013

Dear Aaron,

First, let me say what a nice feeling it is to open the state budget and see the numbers for community colleges in black, rather than red, ink. We owe a debt of gratitude to California's voters for their approval of Proposition 30 and the seven years of more stable funding that it provides.

The [budget plan](#) proposes sweeping policy changes that embrace and build upon work that has been done in recent years, and answers significant policy questions such as ones about the future of adult and noncredit education.

As is typical on January 10, there is no language that allows us to probe the details of each of these proposals. However, I am happy to report that Governor Brown's staff has made significant outreach to us and to the Chancellor to make it clear that we'll be part of the discussion about details in upcoming months.

The governor's proposal for all three systems highlights the need in California to increase college completion, and we anticipate a thorough discussion in the upcoming months. This is not about "rationing" or budget cutting anymore, but rather recognizing the economic and social justice mandates for tackling this issue.

Here are the major components of the proposed budget for community colleges:

- No change in student fees.
- **\$196.9 million (3.6%) for increased apportionments**, without specifying the use. There will be a discussion about the balance of access/restoration and quality through the budget process.
- **\$179 million for deferral buydown**, reducing borrowing needs of community college districts. This reduces the outstanding deferral to \$622 million.
- **\$133.2 million in increased General Fund** in 2013-14 to recognize that anticipated redevelopment revenues are not materializing. In 2012-13, the Administration is proposing \$47.8 million to offset proposed redevelopment shortfall, which will likely leave districts with a significant current year deficit.
- \$16.9 million to provide **increased access to matriculated students through the use of technology**.
- **Change the census-based apportionment system** to provide a larger apportionment amount to students who are still enrolled at the end of the semester/quarter.
- **Limit state-supported instruction in community colleges to 90 units**. Units beyond the cap would be not be state supported, but available at full cost to the student.
- **Require all students seeking a BOG Fee Waiver to complete a Free Application for Federal Student Aid (FAFSA)**.
- **Shift of the remaining adult education program, including \$300 million, from K-12 schools to community colleges**, and an additional \$15.7 million from the K-12

- apprenticeship program to community college apprenticeship programs.
- **Creation of a \$450 million energy efficiency fund** for schools and community colleges using funds from Proposition 39 (counts toward Proposition 98 guarantee), with \$49.5 million for community college projects.

Additionally, the California State University and the University of California are each provided \$125.1 million, including \$10 million each to increase access to technology-based courses for students. This is consistent with the commitment from last year's budget that, if the segments didn't raise fees in 2012-13, they would receive \$125 million in 2013-14.


The governor is to be commended for his tireless advocacy to advocate for Proposition 30 and for presenting a bold budget proposal that upholds the commitments he (and we) made to the voters in talking about the measure.

We will have more details during our joint budget webinar with the Chancellor's Office on Monday at 10 a.m., which you should have received an e-mail from Theresa Tena about. You can sign up for the budget webinar at:

<http://www.ccleague.org/i4a/forms/form.cfm?id=83>

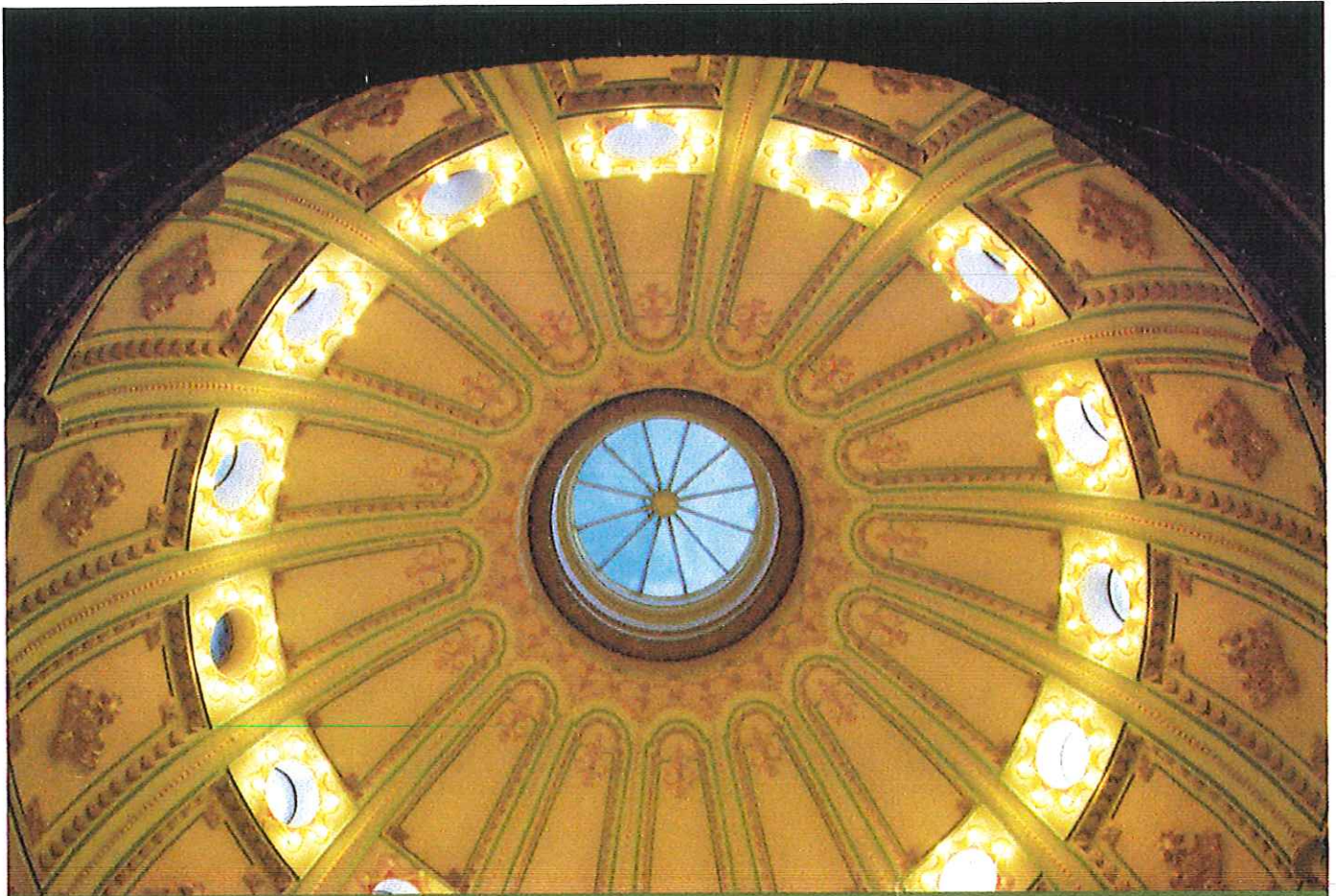
Again, thank you for your advocacy on Proposition 30 and over the last several years.

Sincerely,



Scott Lay
President and Chief Executive Officer
Orange Coast College '94

Community College League of California
2017 O Street, Sacramento, California 95811
916.444.8641 . www.ccleague.org



ACCCA AND ACBO

THE ASSOCIATION OF CALIFORNIA COMMUNITY COLLEGE ADMINISTRATORS
AND THE ASSOCIATION OF CHIEF BUSINESS OFFICIALS

presents

The Annual Workshop on the
Governor's Proposed Budget
2013-14

FRIDAY, JANUARY 18, 2013 | HILTON HOTEL IN SACRAMENTO, CA



***Governor's Proposals for the 2013-14
State Budget and
California Community Colleges***

Governor's Proposals for the 2013-14 State Budget and Education

The purpose of this summary is to provide a complete overview of the education portion of the Governor's Budget Proposal for 2013-14. The Governor, during his press conference, described the state's 2013-14 Budget as a "live within our means budget." He went on to describe the "wall of debt" and other challenges that face the state, but he also lashed out at those who have already characterized California as a "failed state." On this point, we definitely agree with the Governor.

Our theme for this year is a little different than the Governor's. We don't think that living within our means itself is a very lofty goal; or should it be our only objective. We think it is time to look at what we do have—not what we don't have and move public education forward. Today's students will not be able to say, "Gosh, I just happened to go through my education when there was no money." They deserve a fair chance. We think the theme for this year is "Recovery Starts Now."

As we detail below, the Governor clearly intends to increase apportionment funding for the first time in more than five years and gives the Board of Governors the authority to determine its application. The Governor's plan is accompanied by an optimistic estimate of the resources that will be devoted to public education in the future. His plan succeeds if and only if those resources materialize. How many times have we seen overly optimistic plans dash our hopes for a brighter tomorrow?

As a result, we offer a reminder that the Governor's Budget marks the beginning of the Budget process—not the end. We will update and revise our materials as necessary through the year to keep you informed. But, no matter how these issues shake out, we much prefer a discussion about how to allocate new dollars than a discussion of how to plan for another cut.

The Economy and Revenues

The Economy

It has been five years since the U.S. economy plunged into what has been dubbed the "Great Recession" and three and a half years since the recovery officially began. While the overall picture of the economy is not getting worse and signs of strength are emerging in various economic sectors and regions of the country, there remains considerable concern that job growth has been far too slow.

U.S. nonfarm employment peaked in 2007 at 137.6 million and hit a low of 129.9 million in 2010. In the fourth quarter of 2012, the number of payroll jobs reached 133.9 million. According to economists with the UCLA Anderson Forecast, U.S. employment levels are not expected to reach the prerecession peak until 2014, seven years after the recession began.

The reason for the slow pace of recovery is that this downturn is unlike past recessions. In a typical business cycle, the downturn is followed by strong consumer spending and an increase in demand for housing. This increase in consumer spending is then followed by business investment.

The current recovery, by contrast, has seen only tepid increases in consumer spending, and, until recently, flat demand for housing. Economists have explained that this weak consumer demand is due to deleveraging or, in other words, the rebalancing of family balance sheets and personal finances. During the run up to the collapse, consumers saddled themselves with ever greater levels of debt, including

home mortgages, and now must rebalance their portfolios through greater savings and less spending. Thus, the typical engine for economic recovery is not in place during this current recovery.

In this environment, the Governor's Budget forecasts modest growth in the state and national economies for the upcoming year. Citing improvements in the housing and credit markets, coupled with improving consumer confidence, the Department of Finance (DOF) forecasts an uptick in U.S. real gross domestic product (GDP), the broadest measure of the national economy, rising from a 1.0% growth rate in the fourth quarter of 2012 to 2.5% growth one year later. By the end of 2014, the DOF anticipates GDP growth reaching 3.7%.

The U.S. will continue to add jobs, but at a slow pace relative to previous recoveries. Wage and salary employment is expected to increase only 1.6% from 2013 to 2014, with the unemployment rate dropping to 7.4%. The outlook for inflation continues to be favorable, with the Consumer Price Index remaining at about 2% for both 2013 and 2014.

For California, the DOF expects the state economy to follow the national trend, with only modest growth over the next two years. An improving real estate market and more optimistic consumers are expected to lead to better, though still relatively weak, job growth. The DOF notes that defaults on residential property in the third quarter of 2012 were down 31% from one year earlier and were the lowest level since the first quarter of 2007.

The DOF also notes that historically personal income growth in California outpaces the nation's as a whole. Between 1980 and 2011, California's personal income grew at an annual average rate of 6.1% compared to 6% for the nation. Thus far, however, the state's recovery has lagged the nation, in large part due to the steep drop in home prices and sales following the collapse in 2008. California was the epicenter of the subprime mortgage debacle.

For 2013 and 2014, the forecast for California is for accelerating personal income growth of 4.3% and 5.5%, respectively. The state's unemployment rate, however, will continue to be above the national average during this period, dropping from 9.6% in 2013 to 8.7% in 2014.

Finally, the Governor's Budget identifies four primary sources of risk to the forecast: (1) failure of the federal government to effectively deal with the "fiscal cliff" and debt ceiling, (2) the global economic slowdown, especially in China, (3) the fragile nature of the overall recovery, and (4) healthcare costs.

State Revenues

With the passage of Proposition 30 in November 2012, the greatest risk to the 2012-13 State Budget has been averted. The Budget was built on the assumption that the higher sales and income taxes would be approved by state voters. In addition, voters approved Proposition 39 which established a single sales tax for out-of-state corporations. Together, both measures are expected to generate \$5.8 billion in additional General Fund revenues in 2013-14, or 5.9% of the total estimated revenues.

The Governor's Budget indicates that revenues in the current year are \$493 million lower than previously forecast, while revenues for 2013-14 are forecast to be about \$2.4 billion higher, partly due to the passage of Proposition 39. It is important to note that, even with the higher taxes from the two voter-approved measures, General Fund revenues in 2013-14 are forecast to be \$4.0 billion less than the previous high of \$102.6 billion in 2007-08, the year before the onset of the Great Recession.

The Governor's Budget projects General Fund revenues and transfers totaling \$98.5 billion in 2013-14, a 3.3% increase from the revised current-year level. Of this total, the personal income tax is expected to contribute almost \$62.0 billion, or about two-thirds of the total, followed by the sales and use tax at \$23.3 billion and the corporation tax at \$9.1 billion.

Proposition 98

Proposition 98 sets, in the State Constitution, a series of complex formulas that establish the minimum funding level for K-12 education and the community colleges from one year to the next. This target level is determined by prior-year appropriations that count toward the guarantee, plus (1) workload changes as measured by the change in average daily attendance (ADA) and (2) inflation adjustments as measured by the change in either per-capita personal income or per-capita state General Fund revenues, whichever is less. Under certain circumstances, the minimum level is set by a fixed percentage of General Fund revenues, called "Test 1," and it is this percentage that determined the Proposition 98 funding level for both 2011-12 and 2012-13. For 2013-14, the Governor's Budget projects that the Proposition 98 minimum guarantee will be determined by Test 3, increasing the guarantee based on the change in per-capita state General Fund revenues.

When the 2012-13 Budget was enacted in June 2012, the Proposition 98 minimum guarantee was pegged at \$53.6 billion and assumed that additional tax revenues from a proposed ballot initiative that had not yet been approved by voters (Proposition 30) would be available to fund it. Fortunately, voters did support higher taxes to sustain funding for education programs by approving the initiative, and the mid-year revised estimate of Proposition 98 revenues for 2012-13 is \$53.5 billion, a slight decrease from the level forecast in the 2012-13 Adopted Budget. The Governor's Budget does not propose to reduce the current-year appropriation as a result of the drop in the minimum guarantee, but rather, allocates these funds to prefund obligations under the terms of the *CTA v. Schwarzenegger* settlement agreement (the Quality Education Investment Act).

For 2013-14, the Budget projects that the Proposition 98 guarantee will grow to \$56.2 billion, a \$2.7 billion increase which comes from a combination of anticipated growth in base state revenues and a Proposition 98 share of the newly approved temporary tax increase. In addition, a one-time 2012-13 expenditure of \$2.2 billion to partially buy back interyear deferrals of state apportionments for schools and community colleges becomes available in the Budget year to meet new K-14 education spending priorities.

Redevelopment Agencies

In 2001, approximately 400 redevelopment agencies (RDAs) were eliminated, releasing \$5.0 billion in local property tax revenues to retire pre-existing obligations of RDAs and fund local government services, including school districts. Any property tax revenue remaining after the pre-existing obligations are paid is distributed to the affected taxing entities based on their property tax share. In those areas that contained RDAs, the Governor's Budget estimates that in the current year and budget year, approximately \$1.6 billion will be distributed back to counties, \$1.2 billion will be distributed back to cities, and \$400 million will be distributed back to special districts. The additional property tax revenue received by K-14 schools generally offsets the state's Proposition 98 General Fund costs on a dollar-for-dollar basis.

Because of a lack of information about RDA expenditures prior to their dissolution, accurately estimating the property tax revenue available for the affected taxing entities after the payment of enforceable obligations has been difficult. Since 2011, information reported about RDA obligations has improved the ability to more accurately estimate the future Proposition 98 General Fund savings stemming from the RDA dissolution process. As such, the Budget includes Proposition 98 State General Fund savings totaling \$2.1 billion in 2012-13 and \$1.1 billion in 2013-14. This is revised downward from the 2012 Budget Act estimate of \$3.2 billion in 2012-13 and \$1.6 billion in 2013-14.

Action taken in Budget trailer bill legislation enacted this past year affects RDA pass-through payments to educational agencies, requiring that payments terminate at the time that RDAs' enforceable obligations are fully retired. A portion of RDA pass-through payments received by LEAs is currently retained locally for use on facility-related expenses as allowed under statutes. The loss of these funds as RDA obligations wind down can significantly impact those local educational agencies that are receiving them, and mitigation of that impact will be a budget issue for 2013-14.

Multiyear Stable Funding Plan

Without providing details, the Governor sets up expectations for the higher education segments. The University of California (UC), the California State University (CSU), and the California Community College systems are all proposed to receive a funding increase of 5% in 2013-14. In subsequent years, the UC and CSU systems are slated to receive an additional 4% in funding each year and the community college funding is to "grow significantly". With these increases, the Governor's Budget states that the institutions will be expected to use the funding increases to implement ". . . reforms that will make available the courses students need and help them progress through college efficiently, using technology to deliver quality education to greater numbers of students in high-demand courses, improving course management and planning, using faculty more effectively, and increasing use of summer session."

Along with these reforms, the Governor expects higher education to maintain current-fee levels over the next four years.

Community College Apportionments

For community colleges, Governor Brown's Budget proposes an increase of \$196.9 million (or 3.6% increase) to base apportionments, to be allocated between workload restoration and a cost-of-living adjustment as determined by the Board of Governors (BOG).

In addition, the Budget includes a deferral buy down of \$179 million, providing more cash for community colleges during the operational year. This would reduce the \$801 million in cross-year deferrals to \$622 million. The Governor's Budget Proposal asserts that all of the remaining apportionment deferrals will be paid off by the end of 2016-17.

Governor Brown proposes no changes to current fee levels, though proposed policy changes could affect what community colleges charge their students (more below).

The Governor proposes an increase in funding of \$133.2 million to offset the estimates for reduced local property taxes in 2013-14. Governor Brown also proposes adjustments for the current year, increasing funding by \$47.8 million to offset lower-than-anticipated property tax revenues from the elimination of

redevelopment agencies and decreasing funding by \$12.6 million because of lower-than-anticipated BOG fee waivers.

State Mandates

Under current statutory and constitutional law, the state may direct local agencies to provide new services to the public, but must also reimburse those agencies for costs incurred in providing those services.

No changes are proposed to the Mandate Block Grant (MBG) enacted in the 2012-13 State Budget, with \$33.33 million appropriated to fund the MBG in 2013-14. The 93% of districts that chose the MBG option for the current year can choose to continue in the program in 2013-14 or drop out and return to the traditional claiming process. Those districts that elected to continue filing claims this year can choose to stay with that for 2013-14 or receive the MBG.

The Governor's Budget Proposal does not include any significant funding for prioryears' cost-based mandate claims.

Adult Education

On the heels of the Legislative Analyst's Office (LAO's) report on Adult Education, Governor Brown proposes to move Adult Education programs out of K-12 education and give community colleges the sole responsibility to offer the programs. With the intent of making a "more centralized adult education learning structure", the Budget proposes an increase of \$315 million to community colleges to support transfer of the program:

- \$300 million in new Proposition 98 funding to support a comparable K-12 Adult Education service delivery system within the community colleges
- A \$15.7 million shift in funding to move the Apprenticeship Program from K-12 education to community colleges

Funding will be allocated from a new block grant based on the number of students served only for core instructional areas such as vocational education, English as a second language, elementary and secondary education, and citizenship. If community colleges offer "non-mission" courses, students will be required to pay the full cost of instruction.

Energy Efficiency Projects

Schools and community colleges also benefit from the passage of Proposition 39, the California Clean Energy Jobs Act. For 2013-14, Proposition 39 will result in a \$526 million increase in the Proposition 98 guarantee level. The Budget dedicates \$450 million of this to schools and community colleges for energy efficiency projects, which would become \$550 million in each of the subsequent four years. For 2013-14, \$49.5 million of these funds would be dedicated specifically to community colleges for these projects. Community colleges can use the funds to expand career-technical educational training and on-the-job work experience training. While these funds are proposed to be allocated based on full-time equivalent students (FTES), there will be compliance requirements that are yet to be determined.

Technology Funds

Emphasizing affordability and improving time-to-completion rates, Governor Brown proposes to provide \$16.9 million to increase the number of courses available through the use of technology for:

- Creation of a “virtual campus” to increase statewide access to 250 new courses delivered through technology
- Creation of a common centralized delivery and support infrastructure for all courses delivered through technology and for all colleges
- Expansion of options for students to earn college credit for demonstrated knowledge and skills through credit by exam

Cal Grants

The Governor did not propose any policy changes to the Cal Grant program, but did make adjustments to current-year and budget-year funding to accommodate increased participation in the program; \$61 million more will be provided in 2012-13 and funding will be increased by \$161.1 million in 2013-14.

Child Care

The Governor’s Budget proposes to decrease California Work Opportunity and Responsibility to Kids (CalWORKs) child care funding by \$6.6 million in 2013-14. Total funding proposed for child care programs in 2013-14 is \$1.12 billion, consisting of \$570.9 million in non-Proposition 98 General Fund resources and \$548.1 million in federal funds. The changes to child care are the result of the following:

- An increase of \$3.2 million in non-Proposition 98 General Fund resources due to the projection of 6,000 students reentering Stage 3 from Stage 2
- A decrease of \$9.8 million in federal funds reflecting the elimination of prior year one-time carryover funds and a reduction in 2013-14 funds

The three stages of programs under CalWORKs function under disparate rules and administrative structures, suggesting possible inefficiencies among the programs. To that end, the Department of Social Services is expected to establish a stakeholder group to assess the current child care structure for areas to improve.

Other Policy Proposals

In addition to the policy proposals embedded in the new funding streams above, Governor Brown’s Budget proposes additional policy changes that can have a significant impact on community college students and funding:

- In addition to direct funding proposals, Governor Brown outlined policy changes that would affect how funding is ultimately allocated. All three higher education systems would have caps placed on the number of units a student can take—in the case of community colleges, the cap would be at

90 semester credit units. Students who exceed this cap would be required to pay the full cost of instruction; districts would be able to grant waivers on a case-by-case basis, but would not receive state funding for these students.

- As in past years, Governor Brown proposes to apportion funding to community colleges based on course completion instead of the current census date enrollment; the shift would be phased in over several years to allow for adjustment. Intending to be cost neutral for districts, savings that result from this shift would be invested in higher apportionment rates and student support services for colleges with higher non-completion rates.
- Governor Brown also proposes a requirement that students seeking a BOG fee waiver fill out a Free Application for Federal Student Aid and include both parent and student income to determine waiver eligibility. The intent of the proposal is to generate additional federal financial aid resources for students and colleges and to reinvest any savings to increase course offerings and student services.

Lottery Funding

The California Lottery has paid more than \$1 billion to LEAs annually for each of the past 12 years, and has been a welcome source of continued revenue for educational agencies over the past several years due to the reductions in other state funding.

The 2012-13 Lottery funding has been estimated at \$1.3 billion for education. We are projecting the rates for the 2012-13 fiscal year at \$125.42 per-annual FTES (unrestricted) and \$30.00 per-annual FTES (restricted).

We anticipate that the Lottery Commission will report its sales projections in June 2013 for the 2013-14 fiscal year. Until such information is known, we are recommending the same projected per-FTES rates as 2012-13 for the 2013-14 fiscal year.

New Legislature, New Rules

As a result of new electoral reforms and strong Democrat voter turnout, Democrats won big on election night and, for the first time in more than a hundred years, hold a two-thirds majority in both the Senate and Assembly. Democrats alone will now be able to pass legislative measures that previously would have needed a few Republican votes, including constitutional amendments, tax and fee increases, and statewide bonds. They will also be able to override any vetoes by Governor Brown (the last veto override was under Governor Brown's first term as Governor back in 1979).

One proposal already being talked about for the Democrat supermajority is reducing the vote threshold for school districts to pass parcel taxes from 67% to 55%. Also being considered is a new statewide school facilities bond for 2014. However, movement on these proposals or any others requiring a two-thirds approval by the Legislature will likely be slow.

Passing tax increases or other two-thirds measures could be politically difficult for some of the more moderate Democrat legislators given that those votes could be used by political opponents in future elections. In addition, the 2014 general election will have some additional seats in play, with several seats likely to change parties.

For the current Legislature, there are also two vacancies in the State Senate as two senators resigned in order to assume their new roles as members of the House of Representatives. These vacancies leave Senate Democrats with 27 seats, the bare minimum for two-thirds control. A special election has already been set to fill these seats later this spring.

Two Assembly Members are vying to fill those vacancies. There are also several legislators running for the Los Angeles City Council. Should any of these legislators be successful in these upcoming elections—a real possibility—a new round of special elections would need to occur to fill those vacancies. All this means that it might be some time before there is a solid, reliable two-thirds party control in the state's Capitol.

—Prepared by School Services of California, Inc.



Agenda Item (IV-E-1)

Meeting	2/5/2013 - Committee/Regular Board
Agenda Item	Committee - Facilities (IV-E-1)
Subject	Amendment 3 for Wheelock Gymnasium Seismic Retrofit Project with VBS Leasing
College/District	Riverside
Funding	Riverside City College Allocated Measure C Funds
Recommended Action	It is recommended that the Board of Trustees approve Amendment 3 with VBS Leasing for the Wheelock Gymnasium Seismic Retrofit Project in the amount of \$14,276.57.

Background Narrative:

On June 16, 2009, the Board of Trustees approved the design and tentative project budget for Wheelock Gymnasium, Seismic Retrofit project at Riverside City College in an amount of \$18,411,120. Later, on February 16, 2010, the Board approved a budget augmentation in the amount of \$600,000 for the interim housing facilities for the project. Then, on June 21, 2011, the Board approved a budget augmentation in the amount of \$2,125,000 for miscellaneous equipment needed to appropriately support the instruction, intercollegiate programs and additional funds due to the extended construction schedule related to delays in the project caused from unforeseen/deteriorated structural conditions in the building's foundation and structure, weather delays (flooding) and the default from Tidwell Concrete Construction. Lastly, on October 18, 2011, the Board approved a budget augmentation in the amount of \$395,000 for removal of the existing plaster and installation of the new exterior plaster due to the deterioration of the current exterior plaster and moisture barrier on the Wheelock Gymnasium, bringing the project budget total to \$21,531,120.

The previous two amendments with VBS Leasing, approved by the Board of Trustees on June 21, 2011 and December 13, 2011, were to extend the lease duration of the interim facility.

Staff now requests approval of Amendment 3 with VBS Leasing for the Wheelock Seismic Retrofit Project as compensation for damages and repairs which were identified during the dismantling and removal of the interim facility, in the amount of \$14,276.57. Agreement with VBS Leasing now totals \$486,227.20.

Requested amendment is within the original project budget approved by the Board of Trustees, and will be paid from project contingency.

Prepared By: Orin Williams, Associate Vice Chancellor, Facilities Planning & Development
John Baker, Interim-Director of Construction
Dale Adams, Project Manager

Attachments:

[20130205_Amendment 3_VBS Leasing](#)

THIRD (3) AMENDMENT TO AGREEMENT
BETWEEN
RIVERSIDE COMMUNITY COLLEGE DISTRICT
AND
VBS LEASING
(Wheelock Gymnasium Seismic Retrofit – Riverside City College)

This document amends the original agreement and amendments between the Riverside Community College District and VBS Leasing, which was originally approved by the Board of Trustees on April 20, 2010

The agreement is hereby amended as follows:

Additional compensation of this amended agreement shall not exceed \$14,276.57, totaling agreement to \$486,227.20. Payments and final payment shall coincide with original agreement.

Additional compensation for damage/repairs shall be provided in Exhibit I, Attached.

All other terms and conditions of the original agreement shall remain in full force and effect.

IN WITNESS WHEREOF, the parties hereto have executed this Amendment as of the date written below.

VBS LEASING

RIVERSIDE COMMUNITY COLLEGE
DISTRICT

By: _____
Darcy Dahlem
General Manager
3150 West Wigwam Avenue
Las Vegas, NV 89139

By: _____
Aaron S. Brown
Vice Chancellor
Business and Financial Services

Date: _____

Date: _____

Exhibit I

Return of Structure Conditions – Damage/Repairs:

Classic Door & Trim, Inc.	(1)	12,533.74	=	12,533.74
Hollow Metal Doors	(2)			
Panic Hardware at Doors	(2)			
Closers	(2)			
Sweeps	(2)			
Threshold	(2)			
Termination Flame Materials	(2)	151.86	=	303.72
Anti-corrosive Aluminum Chanel	(25)	122.44	=	3,061.00
1000W Metal Halide	(1)	429.00	=	429.00
15% of Total Costs		2,449.11	=	2,449.11
Credit		(4,500.00)	=	(4,500.00)
Total				\$14,276.57



Agenda Item (IV-E-2)

Meeting	2/5/2013 - Committee/Regular Board
Agenda Item	Committee - Facilities (IV-E-2)
Subject	Amendment 1 for the Henry W. Coil Sr. and Alice Edna Coil School for the Arts Project with LPA
College/District	Riverside
Funding	Riverside City College/Program Reserve Measure C Funds, Redevelopment Funds, and La Sierra Funds
Recommended Action	Board of Trustees approve Amendment 1 with LPA in the amount of \$69,595.

Background Narrative:

On June 19, 2012, the Board of Trustees approved the architectural agreement with LPA for design services for the Henry W. Coil, Sr. and Alice Edna Coil School for the Arts (CSA) project in the amount of \$2,131,599.

Staff now requests approval of Amendment 1 with LPA in the amount of \$69,595 for the CSA project. Approval of the amendment is requested to add Fire Protection Design Services to LPA's agreement as required by the Division of the State Architect (DSA) to eliminate deferred approval items no longer allowed. Detailed explanation of this additional scope of work is outlined in the attached amendment (Exhibit I). The agreement with LPA now totals \$2,201,194 including this amendment and reimbursable expenses. It should also be noted that the cost for LPA to prepare the fire sprinkler design now will result in a corresponding reduced bid cost for the fire sprinkler Prime Contractor in the near future, resulting in a zero net cost increase.

Cost for the requested amendment is within the original project budget approved by the Board of Trustees, and will be paid from project contingency.

Prepared By: Cynthia Azari, President, Riverside City College
Charlie Wyckoff, Interim Vice President, Business Services, RCC
Orin Williams, Associate Vice Chancellor, Facilities Planning & Development
John Baker, Interim-Director of Construction

Attachments:

[20130205_Amendment 1_LPA](#)

FIRST (1) AMENDMENT TO AGREEMENT
BETWEEN
RIVERSIDE COMMUNITY COLLEGE DISTRICT
AND
LPA
(Henry W. Coil Sr. and Alice Edna Coil School for the Arts)

This document amends the original agreement between the Riverside Community College District and LPA, originally approved by the Board of Trustees on June 19, 2012.

The agreement is hereby amended as follows:

Additional compensation of this amended agreement shall not exceed \$69,595 including reimbursable expenses, totaling agreement to \$2,201,194. The term of this agreement shall be from the original agreement date of June 20, 2012 to the completion of the project. Payments and final payment shall coincide with original construction management agreement.

Additional scopes of work shall be provided in Exhibit I, Attached.

All other terms and conditions of the original agreement shall remain in full force and effect.

IN WITNESS WHEREOF, the parties hereto have executed this Amendment as of the date written below.

LPA, Inc.

RIVERSIDE COMMUNITY COLLEGE
DISTRICT

By: _____
Robert O. Kupper, AIA
Chief Executive Officer
5161 California Avenue, Suite 100
Irvine, CA 92617

By: _____
Aaron S. Brown
Vice Chancellor
Business and Financial Services

Date: _____

Date: _____

Exhibit I

Project: Henry W. Coil Sr. and Alice Edna Coil School for the Arts

College: Riverside City College

For PSA #1:

Scope of Work: Provide Fire Protection Design Services in include Design Development, Construction Documentation and Construction Administration.

Fire Protection Design will be inclusive of the following:

- Fire Sprinkler Design & Engineering for CSA
- Class I Stand Pipe System Design & Engineering for the 4-Level Parking Structure.

Compensation for PSA #1:

Fixed Fee =	\$64,440.00
Reimbursable Expenses (Maximum) =	\$ 5,155.00
Total =	\$69,595.00



PROFESSIONAL SERVICES AUTHORIZATION

Client: Riverside Community College District	Project No.: 12030.20	Date: January 16, 2013
Facilities Planning & Development	Project: RCCD Coil School for the Arts & Parking Structure	
450 E. Alessandro Blvd.	Location: Riverside	PSA No.: 1
Riverside, CA 92508	Office: Irvine	Issued By: Steve Tiner
Attn: Orin L. Williams, Associate Vice Chancellor	Client Contract: C-0003953	LPA PIC: Steve Flanagan
Email: orin.williams@rcc.edu cc: Cathy Gerke	Client Job No.: C-0003953	License #: C23695
Phone: 951-222-8201 Fax:	LPA Contracts: Lorrie Ellis	LPA PM: Steve Tiner

Execution of this document will confirm your request for professional services. Please refer to the 'Terms and Conditions' of the Architectural Services Agreement dated 6/20/2012 for additional information. The 'Terms & Conditions' are a part of this Agreement. The Project is generally described as:

Coil School for the Arts and 4-Level Parking Structure located within the Riverside Community College District.

LPA will provide: New Services Additional Services Revised Scope of Services

Services shall include:

Provide Fire Protection Design Services to include Design Development, Construction Documentation and Construction Administration.

Fire Protection Design will be inclusive of the following:

- **Fire Sprinkler Design & Engineering for CSA.**
- **Class I Stand Pipe system Design & Engineering for the 4-Level Parking Structure.**

Services shall commence upon receipt of a signed copy of this document and a retainer in the amount of \$0.00 and shall be completed:

Pursuant to project schedule.

LPA shall be compensated for these services as indicated below. Unless otherwise noted below, neither Consultant Costs nor Project Expenses are included in the LPA fee and shall be reimbursed to LPA per the 'Terms and Conditions' shown on the Architectural Services Agreement dated 6/20/2012. The 'Terms and Conditions' are a part of this Agreement.

Fee:	Fixed Fee	\$64,440.00
Reimbursable Expenses:	Maximum	\$5,155.00

The following consultants shall provide services for this scope of services:

Rolf Jensen & Associates - Fire Protection Engineering

Special Conditions:

None

Contract Status:	Services:	Expenses:	Contract Total:
Original Contract Amount:	\$2,111,599.00	\$20,000.00	\$2,131,599.00
Total of Previous Addenda:	\$0.00	\$0.00	\$0.00
Previous Totals:	\$2,111,599.00	\$20,000.00	\$2,131,599.00
This PSA Amount:	\$64,440.00	\$5,155.00	\$69,595.00
New Fee Totals:	\$2,176,039.00	\$25,155.00	\$2,201,194.00

Client Authorized Signature	Date	LPA Authorized Signature	Date
			January 16, 2013
			January 16, 2013
		Robert O. Kupper, AIA, LEED® AP, Chief Executive Officer	
		Steven Flanagan, AIA, LEED® AP, Principal	

Please return one fully executed copy to LPA, Inc. at 5161 California Avenue, Suite 100, Irvine, CA 92617 Tel: 949.261.1001 Fax: 949.260.1190



[e-board](#) » [Agenda Item](#)

[Agenda Item](#)

Agenda Item (VI-A)

Meeting	2/5/2013 - Committee/Regular Board
Agenda Item	Closed Session (VI-A)
Subject	Conference with Legal Counsel on Existing Litigation (CA Gov. Code Section 54956.9(a) - Claim of RCCD vs. Great American Insurance Co. on Behalf of Tidwell Concrete Construction, Inc.
College/District	District
Funding	
Recommended Action	To be determined.

Background Narrative:

Prepared By: Aaron Brown, Associate Vice Chancellor, Finance
Ruth Adams, General Counsel

Attachments: