RCCD | **RIVERSIDE COMMUNITY COLLEGE DISTRICT**

Board of Trustees - Regular Meeting
Board of Trustees Governance Committee, Teaching and Learning Committee, Planning and Operations Committee, Facilities Committee and Resources Committee
Tuesday, June 02, 2015 6:00 PM
Riverside City College, Bradshaw Building-Hall of Fame, 4800 Magnolia Ave., Riverside, CA 92506

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. Pursuant 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

    A.   Chancellor's Communications
       Information Only

IV.   BOARD COMMITTEE REPORTS

    A.   Governance (None)

    B.   Teaching and Learning

        1.   Proposed Curricular Changes
           The Committee to review the proposed curricular changes for inclusion in the college catalog and in the schedule of class offerings

        2.   Memorandum of Understanding for Early College High School with Riverside Unified School District
           The Committee to review the Memorandum of Understanding for Early College High School with Riverside Unified School District.

3. Goals Framework and Indicators for Institutional Effectiveness

Committee to review the goals framework of 18 indicators for Institutional Effectiveness.

4. Accreditation Follow-up Report for Moreno Valley College

The Committee to review the Accreditation Follow-up Report for Moreno Valley College.

5. Accreditation Follow-up Report for Norco College

The Committee to review the Accreditation Follow-up Report for Norco College.

6. Accreditation Follow-up Report for Riverside City College

The Committee to review the Accreditation Follow-up Report for Riverside City College

7. Accreditation Responses for Riverside Community College District

The Committee to review the District's Responses to the recommendation from the Accrediting Commission for Community and Junior Colleges.

8. Annual Summary Report for Grants Office 2014-2015

Information Only

C. Planning and Operations

1. 2017-2021 Five Year Capital Construction Plan and Initial Project Proposals

The Committee to review the following: 1) 2017-2021 Five-Year Capital Construction Plan; 2) the Initial Project Proposals for Natural Science Building (Moreno Valley College), Center for Human Performance (Moreno Valley College), Library/Learning Resource Center (Norco College), Center for Human Performance and Kinesiology (Norco College) and Cosmetology Building (Riverside City College).

D. Resources

1. Tentative Budget for 2015-2016 and Notice of Public Hearing on the 2015-2016 Final Budget

The Committee to review the District's 2015 - 2016 Tentative Budget.

E. Facilities (None)

V. OTHER BUSINESS (NONE)

VI.   CLOSED SESSION (NONE)
VII.   ADJOURNMENT

Agenda Item (III-A)

Meeting 6/2/2015 - Committee

Agenda Item Chancellor's Report (III-A)

Subject Chancellor's Communications

College/District District

Information Only

Background Narrative:

Chancellor will share general information to the Board of Trustees, including federal, state and local interests and District information.

Prepared By: Michael Burke, Ph.D., Chancellor

Attachments:

Agenda Item (IV-B-1)

Meeting	6/2/2015 - Committee
Agenda Item	Committee - Teaching and Learning (IV-B-1)
Subject	Proposed Curricular Changes
College/District	District
Funding	N/A
Recommended Action	It is recommended that the Board of Trustees approve the proposed curricular changes for inclusion in the college catalog and in the schedule of class offerings

Background Narrative:

Presented for the Board's review and consideration are proposed curricular changes. The District Curriculum Committee and the administration have reviewed the attached proposed curricular changes and recommend their adoption by the Board of Trustees.

Prepared By: Michael Reiner, Vice Chancellor, Educational Services
Sylvia Thomas, Associate Vice Chancellor Ed Services
Naomi Foley, Instructional Support Coordinator

Attachments:

Proposed Curricular Changes_June 2015_backup 052615.pdf

Course	Title	Location
1. New Course:		

This course will enhance the current offerings and be sequential to HIS-32:

HIS-33	Modern Latin America	MR

2. Major Course Modifications:		

The following courses are being modified to update the student learning outcomes (SLOs), course content and sample assignments to be C-ID compliant:

AMY-2A	Anatomy and Physiology II	MNR
AMY-2B	Anatomy and Physiology II	MNR

The following courses are being modified to update the course description, SLOs, course content, methods of instruction (MOI), methods of evaluation (MOE) , sample assignments and course materials:

COS-60A	Beginning Cosmetology	R
COS-60B	Level II Cosmetology Concepts	R
COS-60C	Level III Cosmetology Concepts	R
COS-60D	Level IV Cosmetology Concepts	R
COS-60E	Level V Cosmetology Concepts	R

The following course is being modified to change the laboratory hours from 144 to 135, update the SLOs, course content, MOI, MOE, course materials and add sample assignments:

DEH-10A	Pre-Clinical Dental Hygiene #1	M

The following courses are being update the SLOs, course content, MOI, MOE, course materials and add sample assignments:

DEH-11	Principles of Dental Hygiene	M
DEH-12A	Principles of Oral Radiology	M
DEH-12B	Oral Radiology Laboratory	M
DEH-13	Infection Control in Dentistry	M
DEH-15	Head and Neck Anatomy	M

The following course is being modified to update the SLOs, course content, course materials and add sample assignments:

FIT-M1	Fire Management, 1 Management/Supervision for Company Officers	M

The following course has been modified to update the SLOs, and course materials:

GUI-45	Introduction to College	MNR

The following course has been modified to update the SLOs, and MOE:

GUI-46	Introduction to the Transfer Process	MNR

The following courses have been modified to update the SLOs, and course materials:

GUI-47	Career Exploration and Life Planning	MNR
GUI-48	College Success Strategies	MNR

Course	Title	Location

The following course is being modified to remove the limitation on enrollment of "student must be referred by an instructor or a counselor," to update the course description, SLOs, course content, MOI, MOE, and sample assignments:

| ILA-800 | Supervised Tutoring | MR |

The following course is being modified to update the course description, SLOs, course content, MOI, MOE, course materials and add sample assignments:

| MUS-93 | The Business of Music | NR |

The following course is being modified to update the SLOs, the course content, and sample assignments to align with the C-ID descriptor:

| SOC-20 | Introduction to Criminology | MNR |

The following course is being modified to update the SLOs, the course content, course materials and sample assignments:

| SOC-25 | Introduction to Sociology of Sex and Gender | R |

3. Course Exclusions:

The following course is no longer being offered:

| ILA-800 | Supervised Tutoring | N |

The following courses have never been offered at Moreno Valley College:

REA-87	Reading Clinic	M
REA-95	Special Topics in Reading	M
REA-887	Reading Clinic	M

4. Course Deletions:

The following course has never been offered at Moreno Valley College:

| HIS-30 | Introduction to Chicano Study | M |

5. New State /Locally Approved Degrees and Certificate:

Associate in Science in Biology for Transfer	M
Associate in Science in Chemistry for Transfer	N
Certificate in 3-D Mechanical Drafting	R

6. General Education Requirement Options:

The three College Curriculum committees, the District Curriculum committee, the three College Senates and the District Senate have approved two additional options for students to use in completing the general education component of associate degrees. In addition to the RCCD general education pattern, students may now use the California State University-General Education requirements or the Intersegmental General Education Transfer Curriculum. Students will continue to be required to complete the additional RCCD degree requirements of Health Education and Self-Development.

PROGRAM OUTLINE OF RECORD
New State Approved Degree

Associate in Science in Biology for Transfer

The Associate in Science in Biology for Transfer Degree (AS-T in Biology) introduces the concepts and principles upon which biologic knowledge is based including the biochemistry, structure and function, ecology and evolution of organisms, from the levels of cells through the biosphere. Students will develop skills for critical/analytical thinking, perceptive reading/observation and interpretation. The AS-T in Biology provides students with a core curriculum that will prepare them with the knowledge and skills required to succeed in the study of biology.

Program Learning Outcomes
Upon successful completion of this program, students should be able to:
- Be able to identify and explain fundamental biological concepts and principles on the molecular, cellular, organismal, population, ecological, environmental and evolutionary levels.
- Apply knowledge of biological concepts to formulate questions and hypotheses for research and demonstrate ability to find, read, understand, and critically evaluate scientific papers.
- Develop experimental skills and techniques used in laboratory and field research and use the scientific method to develop hypotheses, design and execute experiments.

Required Courses (32 units)		Units
BIO-11*/11H*	Introduction to Molecular and Cellular Biology/Honors	5
BIO-12*	Introduction to Organismal and Population Biology	5
CHE-1A*	General Chemistry I	5
CHE-1B*	General Chemistry II	5
MAT-1A*	Calculus I	4
PHY-4A*	Mechanics A	4
PHY-4B*	Electricity & Magnetism	4

*Courses may also be used to fulfill general education requirements for the CSUGE or IGETC Stem pattern, please confer with a counselor.

Associate in Science for Transfer Degree
The Associate in Science in Biology for Transfer degree will be awarded upon completion of 60 California State University (CSU) transferable units including the above major requirements and the Intersegmental General Education Transfer Curriculum (IGETC) for STEM or California State University General Education (CSUGE) for STEM requirements and with a minimum grade point average of 2.0. All courses in the major must be completed with a grade of "C" or better. (Students completing this degree are not required to fulfill the RCCD graduation requirements found in section VII. Additional degree requirements: Health Education and Self Development)

PROGRAM OUTLINE OF RECORD
New State Approved Degree

Associate in Science in Chemistry for Transfer   College: Norco

The Associate in Science in Chemistry for Transfer Degree (AS-T in Chemistry) introduces the concepts and principles upon which chemical knowledge is based, including chemical structures and nomenclature, stoichiometry and solving of chemical equations, the thermodynamics of chemical reactions, and theories of chemical bonding. Students will develop skills for critical/analytical thinking, perceptive reading/observation and interpretation. The AS-T in Chemistry provides students with a core curriculum that will prepare them with the knowledge and skills required to succeed in the study of chemistry.

Program Learning Outcomes

Upon successful completion of this program, students should be able to:

- Master content in inorganic and organic chemistry by describing chemical and physical structures and nomenclature, stoichiometry and solving of chemical equations, and analyzing and describing the nature of chemical reactions and energy.
- Measure and characterize properties of matter using a variety of research-level chemical instrumentation, laboratory techniques, statistical and computational methods
- Display effective cooperation with others on projects and clearly communicate experimental results through oral and written means.
- Demonstrate professional integrity, safety, and environmental stewardship.

Required Courses (36 Units)		Units
CHE-1A*	General Chemistry I	5
CHE-1B*	General Chemistry II	5
CHE-12A*	Organic Chemistry I	5
CHE-12B*	Organic Chemistry II	5
PHY-4A*	Mechanics	4
PHY-4B*	Electricity and Magnetism	4
MAT-1A*	Calculus I	4
MAT-1B*	Calculus II	4

*Courses may also be used to fulfill general education requirements for the CSUGE or IGETC STEM pattern, please confer with a counselor.

Associate in Science for Transfer Degree

The Associate in Science in Chemistry for Transfer degree will be awarded upon completion of 60 California State University (CSU) transferable units including the above major requirements and the Intersegmental General Education Transfer Curriculum (IGETC) for STEM or California State University General Education (CSUGE) for STEM requirements and with a minimum grade point average of 2.0. All courses in the major must be completed with a grade of "C" or better. (Students completing this degree are not required to fulfill the RCCD graduation requirements found in section VII. Additional degree requirements: Health Education and Self Development)

3D Mechanical Drafting   College: Norco

This certificate includes courses intended to help students qualify for an entry level CAD operator/drafter or help someone, already in industry, to update their skills. Students can expect an entry level position as a CAD operator, mechanical drafter, engineering assistant and engineering technician.

Program Learning Outcomes
Upon successful completion of this program, students should be able to:
- Demonstrate an understanding of 3D mechanical modeling so as to be able to capture design intent in a 3D model.
- Map out the most efficient path in 3D model creation.
- Reverse engineer existing parts and recreate them as 3D computer models.

Required Courses (9 units)		Units
ENE-21	Drafting	3
ENE-42	SolidWorks I	3
ENE-42b	SolidWorks II	3

Agenda Item (IV-B-2)

Meeting	6/2/2015 - Committee
Agenda Item	Committee - Teaching and Learning (IV-B-2)
Subject	Memorandum of Understanding for Early College High School with Riverside Unified School District
College/District	Riverside
Funding	N/A
Recommended Action	It is recommended that the Board of Trustees accept the Memorandum of Understanding for Early College High School with Riverside Unified School District.

Background Narrative:

The parties to this Memorandum of Understanding desire to establish an Early College High School, serving grades 9-12, and provide concurrent enrollment for academic dual credit courses for high school students pursuant to California Education Code section 11302. The Early College High School experience shall allow students who are eligible to earn both high school diploma and up to two (2) years of college credit toward an Associate degree; and shall prepare high school students for successful careers and educational futures through a full integration of high school, college, and career, in an effort to improve academic performance.

Prepared By: Michael Reiner, Vice Chancellor, Educational Services
Wolde-Ab Isaac, President, Riverside
Debbie McDowell, Administrative Assistant IV

Attachments:

MOU for Early College High School

EARLY COLLEGE HIGH SCHOOL
MEMORANDUM OF UNDERSTANDING

This Memorandum of Understanding ("MOU) is made by and between Riverside Community College District (hereinafter referred to as "RCCD"), on behalf of Riverside City College (hereinafter referred to as "RCC"), and Riverside Unified School District (hereinafter referred to as "RUSD"); collectively the parties.

BACKGROUND AND PURPOSE

WHEREAS, the parties to this Memorandum of Understanding desire to establish an *Early College High School*, serving grades 9-12, and provide concurrent enrollment for academic dual credit courses for high school students pursuant to California Education Code section 11302; and

WHEREAS, the *Early College High School* experience shall allow students who are eligible to earn both high school diploma and up to two (2) years of college credit toward an Associate degree; and

WHEREAS, the *Early College High School* shall prepare high school students for successful careers and educational futures through a full integration of high school, college, and career, in an effort to improve academic performance and self-concept, and increase high school and college/university completion rates; and

NOWTHEREFORE, in collaboration, the Parties to this Memorandum of Understanding mutually agree as follows:

TERMS AND CONDITIONS

1. **GOVERNANCE**. The *Early College High School* pathways shall be shared and co-governed by RCC and RUSD and will be subject to the California Education Code, along with other state and federal policies and requirements. RUSD will identify an *Early College High School* Director/Coordinator and RCC will also identify a Coordinator. An advisory committee comprised of representatives of RCC and RUSD shall meet to evaluate instructional and programmatic activities, identify problems, issues and challenges that arise, and make recommendations regarding effective coordination and collaboration.

2. **PROVISION OF COURSES**. RCC shall provide college credit for high school courses for which Course Articulation Agreements have been approved. Such courses shall have been evaluated and approved through the official Riverside City College curriculum approval process. Additionally, RUSD shall provide high school credit for RCC courses.

3. **COURSE COMPLIANCE**. RCC is responsible for involving full-time college faculty teaching in the appropriate discipline in overseeing the RCC course selection and implementation in the high schools to ensure that student learning outcomes and standards are understood, that Course Outlines of Record (COR) are followed, and that the same standards of expectation and assessment are applied in all venues where RCC offers courses. RCC may designate personnel to monitor the quality of instruction in order to assure compliance with the Course Articulation Agreement(s) and the standards established by the

California Community College Chancellor's Office, Accrediting Commission for Community and Junior Colleges, RCC and RUSD.

4. **INSTRUCTORS**. All instructors must meet the RCC academic requirements. RUSD instructors who meet the qualifications may be eligible to teach and shall be designated as RCC associate faculty. RCC shall pay the salaries of the instructors who teach the RCC courses if outside of the K-12 school day. The parties agree and acknowledge that when RUSD instructors are providing services pursuant to this MOU, the instructors are not RUSD employees.

5. **FACILITIES**. Courses shall be conducted at facilities provided by RUSD and/or on RCC facilities. High school students and instructors shall have access to instructional and non-instructional resources available on the RCC campus. Students and instructors shall receive an RCC identification card.

6. **TUITION AND FEES**. RUSD shall be responsible for arranging payment of mandatory fees to RCCD. High school students are not required to pay enrollment fees. However, students taking courses are required to pay a Health Fee, Student Services Fee, and Transportation Fee during every term they attend.

7. **BOOKS AND SUPPLEMENTAL MATERIALS**. RCC approved textbooks, syllabi, and course outlines, applicable to the courses taught at RCC campus or other instructional venues, shall apply to the courses, and all students in the courses, when offered under the provisions of this MOU. All textbooks and supplemental materials required for classes, as determined by the Course Articulation Agreement(s), shall be the responsibility of RUSD.

8. **ENROLLMENT**. Upon mutual agreement, RCC shall assist RUSD with enrolling the *Early College High School* students in academic dual credit courses.

9. **INSTRUCTIONAL CALENDAR**. For RCC courses taken for credit at the RCC campus or RUSD facilities, the RCC instructional calendar shall be used.

10. **CONDUCT**. The RUSD students are required to adhere to RCC regulations regarding facilities and equipment usage, and RCC and RUSD codes of conduct, subject to appropriate action taken by RUSD and RCC.

11. **SAFETY**. If any high school student, instructors, or administrator should experience an accident or sudden illness while on the premises of RCC, the response to such incidents shall be based upon RCC policies, regulations, guidelines, and procedures.

12. **HOLD HARMLESS AND INDEMNIFICATION**.

   A. RUSD shall defend, indemnify and hold RCCD, its officers, agents, and employees harmless from and against any and all liability, loss, expense (including reasonable attorneys' fees), or claims for injury or damages arising out of the performance of this MOU but only in proportion to and to the extent such liability, loss, expense, attorneys' fees, or claims for injury or damages are caused by or result from the negligent or intentional acts or omissions of RCCD, its officers, agents, or employees.

B.   RCCD shall defend, indemnify and hold RUSD, its officers, agents, and employees harmless from and against any and all liability, loss, expense (including reasonable attorneys' fees), or claims for injury or damages arising out of the performance of this MOU but only in proportion to and to the extent such liability, loss, expense, attorneys' fees, or claims for injury or damages are caused by or result from the negligent or intentional acts or omissions of RUSD, its officers, agents, or employees.

13.   **INSURANCE**. Each party, at its sole cost and expense, shall insure its activities in connection with this MOU by maintaining programs of self-insurance as follows:

A.   General Liability, (including broad form property damage and contractual liability): One Million Dollars ($1,000,000) each occurrence, Two Million Dollars ($2,000,000) aggregate.

B.   Workers' Compensation, as required under California State law.

C.   Such other insurance in such amounts which from time to time may be reasonably required by the mutual consent of RUSD and RCC against other insurable risks relating to performance of this MOU.

D.   It should be expressly understood, however, that the coverages and limits required under this Section shall not in any way limit the liability of either party.

E.   Additional insured endorsements are required for general, property damage, sexual abuse and automobile liability policy coverage. Such a provision, however, shall only apply in proportion to and to the extent of the negligent acts or omissions of the other party, its officers, agents, or employees. Each party, upon the execution of this MOU, shall furnish the other party with Certificates of Insurance evidencing compliance with all requirements. Certificates shall provide for thirty (30) days advance written notice to RUSD of any material modifications, change or cancellation of the above insurance coverages.

14.   **RELATIONSHIP OF THE PARTIES**. None of the provisions of this MOU are intended to create, nor shall be deemed or construed to create, any employment relationship between any instructors providing services pursuant to this MOU and RUSD. RUSD, on one hand, and RCC and RCCD, on the other hand, are not, and shall not be construed to be in a relationship of joint venture, partnership or employer-employee. RCC and RCCD are not, and shall ensure that each of its instructors, does not, hold itself, himself or herself out as an officer, agent or employee of RUSD when performing services pursuant to this MOU, or incur any contractual or financial obligation on behalf of RUSD, without RUSD's prior written consent. RCCD retains full control over the employment status, compensation, and discharge of RUSD instructors hired to perform work pursuant to this MOU, including hiring, discipline, and termination, while performing the obligations and services under the terms of this MOU.

15. **TERM**. The term of this MOU shall commence August 31, 2015 and shall continue until such time that either party gives the other party written notice of its intent to terminate this MOU, pursuant to section 16 (below).

16. **AMENDMENT AND TERMINATION**. This MOU may be amended by mutual written agreement of both parties. Either party may terminate this MOU upon service of written notice to the other party 180 days prior to the date of termination. In this event, the date of termination will be the day after the end of the semester during which the 180 day period expires.

17. **INTEGRATION CLAUSE**. This MOU contains the entire agreement between the parties relating to the transactions contemplated hereby and all prior or contemporaneous agreements, understandings, representations, and statements, whether oral or written, are merged herein. No modification, waiver, amendment, discharge, or change to the agreement shall be valid unless the same is in writing and signed by the party against which the enforcement of such modification, waiver, amendment, discharge, or change is or may be sought.

18. **COUNTERPARTS**. This MOU may be executed in counterparts and each counterpart, when executed, shall have the efficacy of a second original. Photographic or facsimile copies of any such signed counterparts may be used in lieu of the original for any purpose.

19. **NOTICE**. Any notice required hereunder shall be in writing, addressed as follows:

RCC:	Riverside City College
	Attn: President
	4800 Magnolia Avenue
	Riverside, California 92506
RUSD:	Riverside Unified School District
	Attn: Deputy Superintendent
	3380 Fourteenth Street
	Riverside, California 92501

20. **ASSIGNMENT**. This MOU is not assignable and any attempt by either party to assign any of its interests herein shall immediately terminate this MOU.

21. **APPLICABLE LAW**. This MOU shall be governed by the laws of the State of California.

22. **WARRANTY OF AUTHORITY**. The persons whose signatures appear below warrant they are duly authorized to execute this MOU on behalf of RUSD and RCC, respectively.

The conditions in this Memorandum of Understanding are hereby accepted.

RIVERSIDE UNIFIED SCHOOL DISTRICT   **RIVERSIDE COMMUNITY COLLEGE DISTRICT on behalf of RIVERSIDE CITY COLLEGE**

Signature	Signature
Michael H. Fine	Wolde-Ab Isaac, Ph.D.
Print Name	Print Name
Deputy Superintendent	President
Title	Title
Date	Date

Agenda Item (IV-B-3)

Meeting	6/2/2015 - Committee
Agenda Item	Committee - Teaching and Learning (IV-B-3)
Subject	Goals Framework and Indicators for Institutional Effectiveness
College/District	District
Funding	Grant
Recommended Action	It is recommended that the Board of Trustees approve the Goals Framework and Indicators established for FY 15-16 by the District and each of its colleges designed to measure the ongoing condition of Riverside Community College District's operational environment.

Background Narrative:

Presented for the Board's review and adoption is the goals framework pursuant to the requirements of Education Code section 84754.6, which was included in the 2014-15 Higher Education Trailer bill. State statute related to SSSP funding, and under the auspices of the Institutional Effectiveness Partnership Initiative (IEPI), requires that a district and its colleges receiving SSSP funds report their goals and results on metrics to the Institutional Effectiveness website of the California Community College Chancellor's Office. The Framework has 18 indicators involving College reports related to Student Performance and Outcomes, and Accreditation Status, as well as District reports concerning Fiscal Viability and Programmatic Compliance with State and Federal Guidelines. Statute requires "goal setting" on only four indicators for FY 15-16 by June 30, 2015 and their publication in the California Community Colleges Chancellor's Office Institutional Effectiveness website. In the future, other indicators will require goals and data.

Prepared By: Michael Reiner, Vice Chancellor, Educational Services
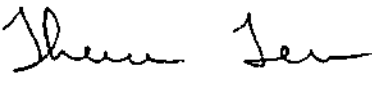   Debbie McDowell, Administrative Assistant IV

Attachments:

Indicators for Institutional Effectiveness
Presentation of Goals and Framework Indicators

The Board of Governors of the California Community Colleges

SUBJECT: Indicators for Institutional Effectiveness		Item Number: 2.2	
		Attachment: Yes	
CATEGORY:	Institutional Effectiveness	TYPE OF BOARD CONSIDERATION:	
Recommended By: *Theresa D. Tena, Vice Chancellor*		Consent/Routine	
		First Reading	
Approved for Consideration: *Brice W. Harris, Chancellor*		Action	X
		Information	

ISSUE: This item requests approval of a goals framework pursuant to the requirements of Education Code section 84754.6, which was included in the 2014-15 Higher Education Trailer bill.

BACKGROUND: The Institutional Effectiveness (IE) Division oversees the development and operation of a comprehensive technical assistance program to further student success at California community colleges. The program aims to identify and scale-up effective practices, provide technical assistance and training, and support colleges facing operational challenges. The program overlays virtually every division of the California Community Colleges Chancellor's Office—including academic affairs, student services, workforce and economic development, research, and fiscal—and is focused on four primary operational areas: (1) student performance, (2) accreditation, (3) fiscal health, and (4) compliance with state and federal guidelines. In addition to the new division, the state has invested resources to support technical assistance and professional development to be provided through a partnership between a community college district and the Chancellor's Office. At its November 2014 meeting, the Board of Governors (BOG) awarded the contract to the Santa Clarita Community College District. (***Background cont.***)

RECOMMENDATION: It is recommended the Board of Governors approve the goals framework designed to measure the ongoing condition of a community college's operational environment.

(**Background Cont.**)

As part of this new program, statute requires the BOG to adopt a goals framework to measure the ongoing condition of a community college's operational environment focused at a minimum on the four operational areas identified above. To help meet this requirement, the Chancellor's Office and Santa Clarita Community College District in collaboration with the Statewide Academic Senate created an Institutional Effectiveness Partnership Initiative (IEPI) Advisory Committee, which consists of representatives from more than a dozen statewide organizations. Peer-led resource teams coordinated by Santa Clarita Community College District will use the framework of indicators as one of several measures to assess colleges/districts expressing interest in technical assistance services. The catalyst for this effort has been the Student Success Initiative and its focus on sharing and implementing evidence-based strategies that improve student outcomes and college's overall effectiveness.

The Budget Act of 2014 includes funding for the Chancellor's Office to implement IEPI. Specifically, statute outlines the following:

Senate Bill 852, 2014-15 Budget Act

- Includes new Chancellor's Office positions and resources.
- Appropriates $2.5 million for local assistance

Senate Bill 860, 2014-15 Higher Education Trailer Bill

- The Chancellor—in coordination with CCC stakeholder groups, fiscal and policy committees of the Legislature, and the Department of Finance—shall develop and the BOG shall adopt a goals framework to measure the ongoing condition of a community college's operational environment focused at a minimum on the following:
  - ➢ Student performance and outcomes
  - ➢ Accreditation status
  - ➢ Fiscal viability
  - ➢ Programmatic compliance with state and federal guidelines
- As a condition of receipt of SSSP funds, each college shall develop, adopt, and post a goals framework that addresses at a minimum the four categories above.
- By June 30, 2015 and before each fiscal year thereafter, the Chancellor shall post both of the following:
  - ➢ Annually developed system-wide goals adopted by the BOG
  - ➢ Locally developed and adopted college/district goals
- Subject to the availability of funds in the budget, the BOG and Chancellor shall, at a minimum, assess improvement in the four categories and offer assistance.

Analysis

The IEPI Advisory Committee met on January 26th, February 5th and March 9th to discuss and recommend a goals framework. The goal in Year One of this effort is to rely upon metrics already collected and reported by colleges and districts. Colleges will develop, adopt, and post by June 30th locally developed and adopted goals using approved metrics.

The attached goals framework is recommended for the 2014-15 fiscal year. It was recognized that these metrics are a starting point and that the list may be revised in the future. The IEPI Advisory Committee will review the list of metrics for the 2015-16 fiscal year and recommend any changes.

Institutional Effectiveness Partnership Initiative Advisory Committee
Framework of Indicators

College/District Indicator	Brief Definition
Student performance and outcomes	
Completion Rate (Scorecard):	Percentage of degree, certificate and/or transfer-seeking students starting first time in 2008-09 tracked for six years through 2013-14 who completed a degree, certificate or transfer-related outcomes.
· College-Prepared	Student's lowest course attempted in Math and/or English was college level
· Unprepared for College	Student's lowest course attempted in Math and/or English was pre-collegiate level
· Overall	Student attempted any level of Math or English in the first three years
Remedial rate (Scorecard):	Percentage of credit students tracked for six years through 2013-14 who started first time in 2008-09 below transfer level in English, mathematics, and/or ESL and completed a college-level course in the same discipline
· Math	See above
· English	See above
· ESL	See above
Career Technical Education Rate (Scorecard)	Percentage of students tracked for six years through 2013-14 who started first time in 2008-09 and completed more than eight units in courses classified as career technical education in a single discipline and completed a degree, certificate or transferred
Successful course completion (Datamart)	Percentage of students who earn a grade of "C" or better or "credit" in 2013-14.
Completion of degrees (Datamart)	Number of associate degrees completed in 2013-14
Completion of certificates (Datamart)	Number of Chancellor's Office-approved certificates completed in 2013-14
Number of students who transfer to 4-year institutions (Datamart)	Number of students who transfer to a four-year institution, including CSU, UC, or private university in 2013-14. [1]
Accreditation Status	
Accreditation status	Latest ACCJC action: Fully Accredited, Reaffirmed Fully Accredited, Warning Fully Accredited, Probation Fully Accredited, Show Cause Fully Accredited, Restoration
Date of next visit	Informational item - no target collected.
Fiscal viability and programmatic compliance with state and federal guidelines	
Salary and Benefits	Salaries and benefits as a percentage of unrestricted general fund expenditures, excluding other outgoing expenditures
Full-Time Equivalent Students	Annual number of full-time equivalent students
Annual Operating Excess/(Deficiency)	Net increase or decrease in unrestricted general fund balance
Fund Balance	Ending unrestricted general fund balance as a percentage of total expenditures
Cash Balance	Unrestricted and restricted general fund cash balance, excluding investments
Audit Findings	Modified opinion, material weaknesses, or significant deficiencies as identified in an annual independent audited financial statement

[1] Metric dependent upon external variables (UC and CSU transfer admission policy) and therefore collected as information. Colleges would NOT be expected to identify a goal.

In year one, three years of baseline trend data would be prepopulated and sent to each college by the Chancellor's Office. Each college would use a collegial consultation process to set goals (short term and long term) for the subsequent year and return a spreadsheet to the Chancellor's Office with the goals in June.

Institutional Effectiveness: Framework of Indicators

Senate Bill 860, 2014-15 Higher Education Trailer Bill

2015-2016 Goal Setting

DISTRICT

Fund Balance

Audit Finding

COLLEGES

Successful Course Completion Rate

Accreditation Status

RCCD | **RIVERSIDE COMMUNITY COLLEGE DISTRICT**

RCCD | **RIVERSIDE COMMUNITY COLLEGE DISTRICT**

2015-2016 Institutional Effectiveness Goals

Fiscal Viability

- *Fund Balance*
  - *Ending unrestricted general fund balance as a percentage of total expenditures. This indicator demonstrates the district's ability to maintain solvency and adjust to unforeseen circumstances.*

Board Policy 6200 - Budget Preparation

- . . . The District shall employ the concept of a fund balance target in the annual budget development process. The fund balance target concept shall apply to the Unrestricted General Fund budget and shall be equal to a minimum of 5.0 percent of the sum of the projected beginning fund balance for a particular fiscal year and the estimated revenues for that year. The fund balance target amount shall be the first item funded in the budget for any fiscal year . . .

Recommendation

- The District's Board Policy 6200 as it relates to establishing a fund balance target is a more conservative approach than the fund balance fiscal indicator under the Institutional Effectiveness Initiative. Therefore, it is recommended that the Board of Trustees approve adoption of the minimum 5.0 percent unrestricted general fund balance target as described in Board Policy 6200 as the fiscal viability goal for FY 2015-2016 under the Institutional Effectiveness Initiative.

1

RCCD | **RIVERSIDE COMMUNITY COLLEGE DISTRICT**

2015-2016 Institutional Effectiveness Goals

Compliance with State/Federal Guidelines

- *Overall Audit Opinions*
  - *Qualified opinion, modified opinion, material weaknesses, or significant deficiencies as identified in the annual independent audited financial statements. This indicator demonstrates the district's internal control structure and their ability to operate within state and federal program guidelines.*

District Audited Financial Statements

- Historically the District has instituted strong internal control procedures to safeguard public funds, provided fiscal accountability, and to ensure fiscal viability for the institution. Adherence to these ethos and practices have been demonstrated over time by the issuance of unmodified or "clean" opinions and the lack of audit findings in the District's annual independent audit reports.

Recommendation

- It is recommended that the Board of Trustees approve adoption of an unmodified opinion as the goal for compliance with state/federal guidelines for FY 2015-2016 under the Institutional Effectiveness Initiative.

2

Riverside City College
IEPI Course Completion Metric

- ACCJC-reported Institution-set Standard for successful student course completion is 66.0%
  - Level that the College does not want to go below
  - Based on a 5 year average of Fall terms

Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	*Average*
67.4%	66.0%	66.8%	66.9%	66.0%	*66.6%*

- Strategic Plan Goal
  - Increase overall course success rate by 1% per year each year
  - Fall 2015 Goal will be 67%

Institutional Effectiveness

NORCO COLLEGE: SUCCESSFUL COURSE COMPLETION GOAL

- Aligned with Strategic Planning Goal 1.6: Increase Success and Retention Rates.

- 5-year goal for annual success rate is 73% (to be achieved by 2017-18).

- Baseline was 69.5% in 2012-13 assumes a 0.7% increase each year.

- To align with Goal 1.6, we have set our 2015-16 target at **71.6%.**

Moreno Valley College
Institution-Set Standard & Goal: Overall Successful Course Completion

- **Standard** 73.3%
- **Goal**: 75.3%
- **Methodology**: based on 5 year average (2008-09 through 2013-14)
  - One of 22 institution-set standards that were developed and approved during the 2013-2014 academic year
    - 10 standards were approved in Fall 2013
    - 12 standards and all goals were approved in Spring 2014

- **Review:** Standards and goals were vetted through Town Hall Meeting, Academic Senate, Mission & Institutional Effectiveness Committee (Stand. I), Student Learning & Support Services (Stand II), Strategic Planning Council, President's Cabinet.
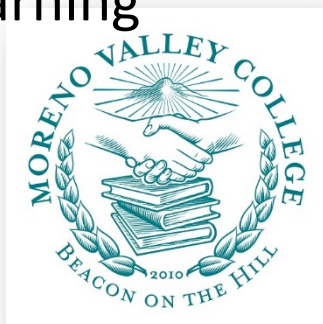
Agenda Item (IV-B-4)

Meeting	6/2/2015 - Committee
Agenda Item	Committee - Teaching and Learning (IV-B-4)
Subject	Accreditation Follow-up Report for Moreno Valley College
College/District	Moreno Valley
Funding	N/A
Recommended Action	It is recommended that the Board of Trustees review and accept the Accreditation Follow-up Report for Moreno Valley College.

Background Narrative:

Presented for the Board's review and consideration is the Accreditation Follow-up Report for Moreno Valley College (MVC) resulting from the Accrediting Commission of Community and Junior Colleges' (ACCJC) March 3-7, 2014 Team Visit. MVC's Follow-up Report may undergo slight refinement and editing prior to being finalized. It will be submitted to the ACCJC on or before the due date of October 15, 2015.

Prepared By: Michael Reiner, Vice Chancellor, Educational Services
Robin Steinback, Interim Vice Chancellor, Ed. Svcs., Workforce Dev. and Planning
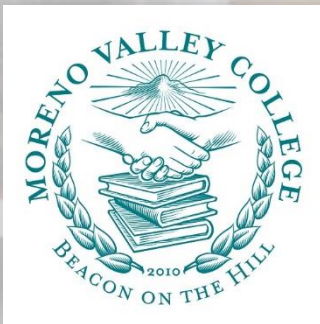Debbie McDowell, Administrative Assistant IV

Attachments:

Presentation MVC Follow-up Report
MVC Accreditation Follow-up Report

Moreno Valley College

Accreditation Follow-Up Report

Presentation to Board of Trustees

June 2, 2015

Recommendation 1:
## Articulate Goals and Objectives in Measureable Terms, Assess Progress Regularly

- Revised Integrated Strategic Plan, 2015-2018
  - Goals developed and articulated in measureable terms
  - Framework for annual assessment has been established

- Thoughtful Review and Discussion of Data Trends (College and State-wide):
  - Comprehensive Master Plan Data
  - ScoreCard Multi-Year Trend Data
  - Established baseline for Institution-Set Standards and Goals for course completion, degrees & certificates, transfers, certification exam pass rates, job placement
  - Conducted Gap Analyses to inform Strategic-, Student Success- and Equity Plans
  - California Community College System Goals and Metrics

- SWOT Analyses of 2010-2015 Strategic Plan (Revised)

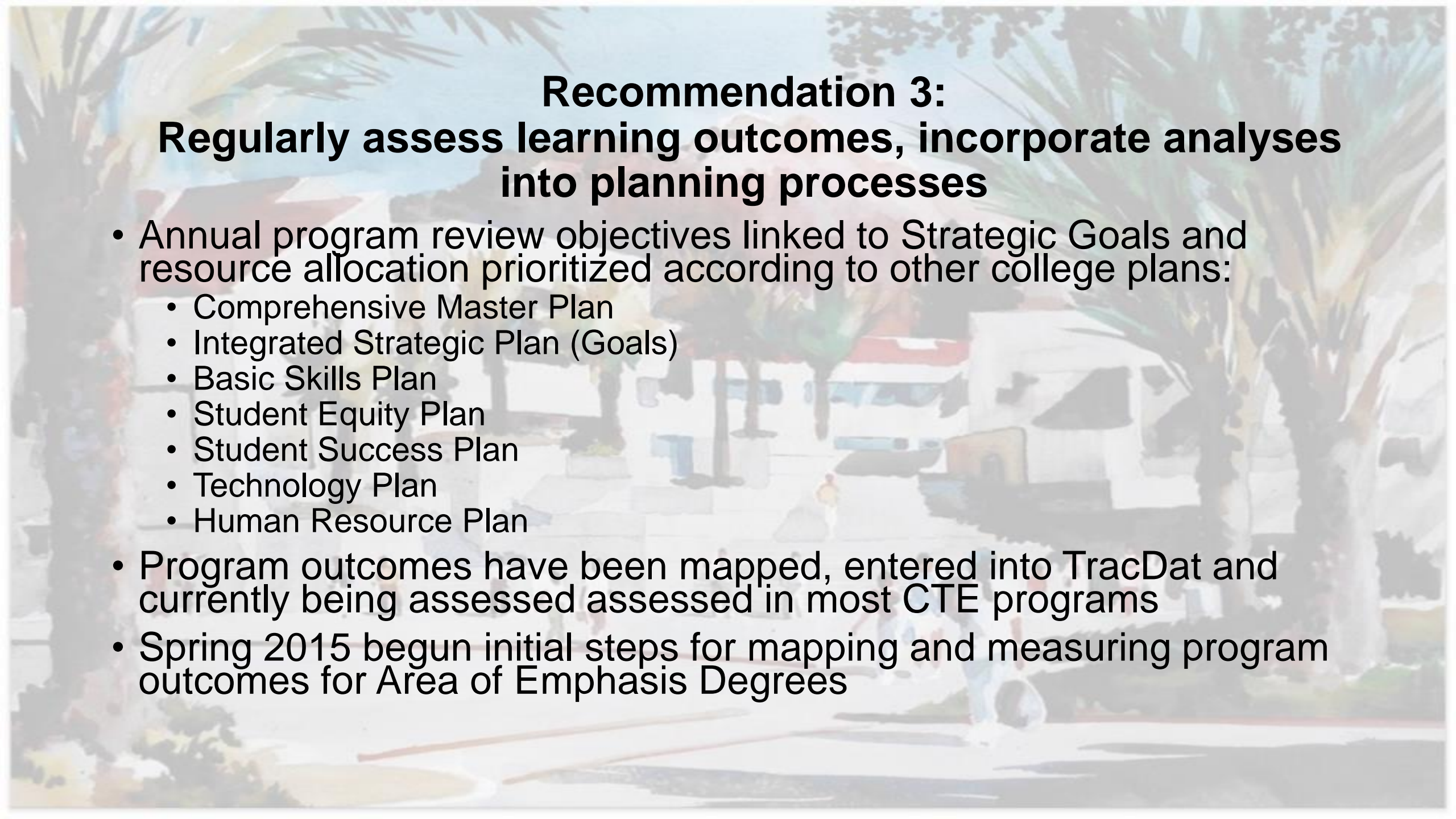- Inclusive Process for Review: Strategic Plan 2015-2018
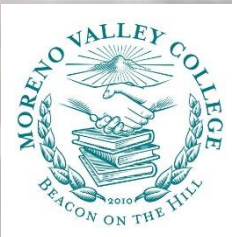
Recommendation 2:
Assess planning and program review processes, ensure systematic cycle, integrated planning, resource allocation, implementation, re-evaluation

- Implemented Integrated Planning & Resource Allocation Model
  - Directly Linked Course, Program/Service Area Outcome Assessment & Program Review with TracDat
  - Web-based Resource Tool that connects resource requests to strategic goals
  - Leverage multiple funding streams for multiple years to resource college in short-, mid- and long-range plans

- Based upon robust assessment of workflow, focus-group and peer-feedback previous processes:
  - Transformed Organizational Structure: all areas of college represented on Program Review Committee
  - Streamlined workflow and forms
  - Data readily available and inserted directly into program review

- Established Office of Institutional Effectiveness (Dean)
- "Assessment Fests", Program Review Workshops, Data Workshops & Coaching Sessions
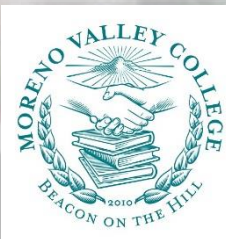
Recommendation 3:
Regularly assess learning outcomes, incorporate analyses into planning processes

- Annual program review objectives linked to Strategic Goals and resource allocation prioritized according to other college plans:
  - Comprehensive Master Plan
  - Integrated Strategic Plan (Goals)
  - Basic Skills Plan
  - Student Equity Plan
  - Student Success Plan
  - Technology Plan
  - Human Resource Plan

- Program outcomes have been mapped, entered into TracDat and currently being assessed assessed in most CTE programs

- Spring 2015 begun initial steps for mapping and measuring program outcomes for Area of Emphasis Degrees

Recommendation 4:
Currency CTE Course Outlines, Cycle for Review

- Curricular Review has been high priority in 2014-2015:
  - Master list of courses in need of review distributed to all department chairs
  - Curricular review conducted by discipline faculty, including part-time faculty ;
  - Advisory committees for CTE programs were consulted
  - Course revisions, course deactivations, new courses
- College prioritized new faculty hires for ADJ-Law and Fire Technology
- Revised administrative support for CTE programs (Dean, CTE & Dean, Public Safety Education & Training)
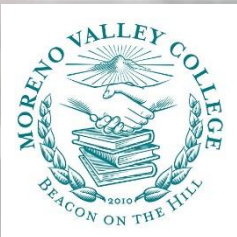
Recommendation 5:
Develop long-term financial plans (enrollment, capital replacement, staffing, facility and technology) used in short-term financial & programmatic decisions

- Track and Leverage multiple funding streams over multiple-years with Integrated Resource Planning Allocation Model,

- Implementing Comprehensive Master Plan
  - Metrics used for prioritizing new faculty positions;
  - Inform Annual 5-Year Construction & 5-Year Scheduled Maintenance Plans

- Technology plan informed classroom and office technology refresh

- Human Resources and Staffing Plan based upon annual program review;

- Planning for institutionalization of grant activities
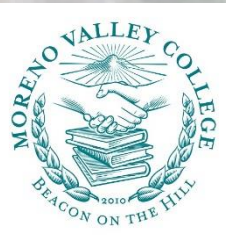
Recommendation 6:
Analyze data for all programs, integrate into program review and planning cycle to ensure all students receive equitable services

- Links to Comprehensive Master Plan, Student Equity data, Student Achievement data embedded in Annual Program Review template;

- Disaggregated data to focus action plans on narrowing equity gaps;

- Service gap analysis resulting in improved outreach plan, student success workshops, study skills workshops, education planning, classroom-based presentations;

- Data mining to target and personal approach for contacting students to develop Student Educational Plans;

- Development of FYE based on CCCSSE, Equity and Student Achievement Data

- Increased accelerated courses in English and Math based on evaluation of prior results

- Exploring alternate placement using multiple measures for English and Math
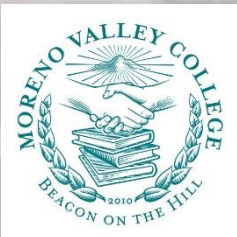
Moreno Valley College

Follow-Up Report
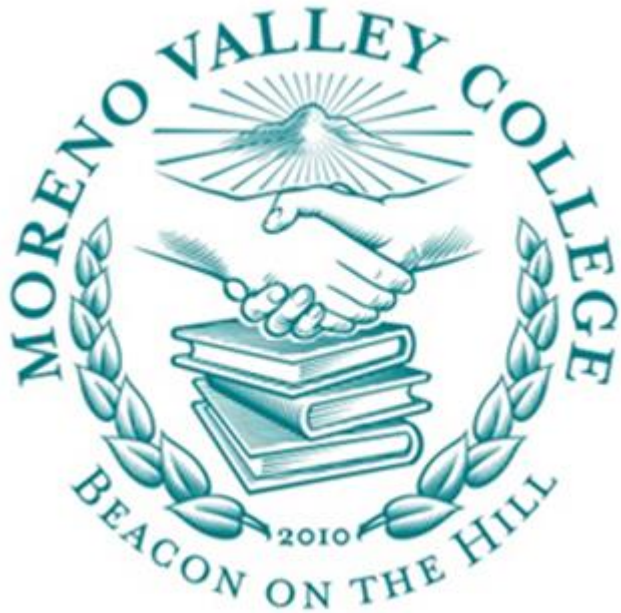
Submitted by:

Moreno Valley College
16130 Lasselle Street
Moreno Valley, CA 92551

To:

Accrediting Commission for Community and Junior Colleges
Western Association of Schools and Colleges
October 2015

Follow-Up Report – Certification Page

To: Accrediting Commission for Community and Junior Colleges,
        Western Association of Schools and Colleges

From: Dr. Sandra L. Mayo
        Moreno Valley College
        16130 Lasselle Street
        Moreno Valley, CA 92551

I certify there was broad participation by the campus community and believe this Report accurately reflects the nature and substance of this institution.

Signatures:

_____
Sandra L. Mayo, Ed.D., President (Chief Executive Officer)

_____
Virginia Blumenthal President, Board of Trustees, Riverside Community College District

_____
Michael L. Burke, Ph.D., Chancellor, Riverside Community College District

_____
Robin L. Steinback, Ph.D., Vice President of Academic Affairs

_____
Travis Gibbs, Ph.D., President, Academic Senate

_____

Table of Contents

Report Preparation

Following receipt of ACCJC's action letter reaffirming accreditation for Moreno Valley College, the Interim Vice President of Academic Affairs was charged with leading the effort to ensure the college's compliance with six recommendations to resolve deficiencies identified in the External Evaluation Report resulting from the March 2014 visit.

The Interim VPAA created a timeline, a plan to work on deficiencies identified in the recommendations, and teams that would accomplish the tasks to necessary for college compliance with the recommendations. Next, the Interim VPAA, in consultation with the President of the Academic Senate, identified a faculty member who would co-chair the accreditation follow-up report team. The faculty co-chair began work with Interim VPAA at the start of the Fall 2014 semester. Upon the VPAA's return to her position at the college in January 2015, the VPAA continued regular meetings with the faculty co-chair.

Through faculty and administrative cooperative leadership for addressing and writing about solutions to the identified deficiencies, the college used its existing governance committees to assure a fully participatory process. The Academic Senate; MVC Strategic Planning Council, co-chaired by one member each from both the staff and the faculty; the Curriculum Committee; the Assessment Committee, working in collaboration with the Interim Dean of Institutional Effectiveness; the Instructional Program Review Committee; administrative, faculty, and staff leaders of Strategic Planning Subcommittees, such as the Resources Subcommittee and the Student Services Subcommittee; all three VPs; various directors: all contributed to an engaged, participatory process.

The faculty and administrative co-chairs met regularly to discuss progress toward resolving deficiencies, identifying work that needed to be accomplished and communicating with the stakeholders most able to address deficiencies. The co-chairs presented progress reports to the Academic Senate and to the Strategic Planning Council in November and December 2014. They continued work toward addressing deficiencies during the Winter Term, completing a first rough draft in February 2015. After feedback from the Academic Senate, the Strategic Planning Council (and its various Subcommittees), the Executive Cabinet, advisory groups for the vice presidents of student services and business services, a second draft was presented to the same shared governance committees for another review in April 2015. The co-chairs presented this fully vetted draft to the Board of Trustees at a meeting of the Teach and Learn Committee on June 2, 2015, and to the full Board of Trustees at the June 16, 2015 meeting.

Progress was made through, and evidence is drawn from, the cooperative efforts of management, faculty, staff, and students.

Response to the Commission Action Letter

Recommendation 1:
In order to meet the Standards, the team recommends that the College further articulate its goals and objectives in measurable terms, and assess progress toward achieving its goals systematically and on a regular cycle. (Standards I.B.2, I.B.3)

Response

Moreno Valley College has resolved Recommendation 1. Since the commission's action letter to reaffirm accreditation, dated July 3, 2014, Moreno Valley College has defined goals and objectives in measurable terms, set up a cycle to assess progress toward those goals, and begun the process of assessing that progress. The college's work this year to articulate goals in the Integrated Strategic Plan, the Student Equity Plan, and the Student Services and Success Program Plan resulted from robust assessment of existing plans, programs, and operations. Moreover, the cyclical nature of reporting on student equity and SSSP, and their integration with the Integrated Strategic Plan, assure regular and cyclical assessment of college goals.

The Strategic Planning Council (SPC), for example, has reviewed the college's Integrated Strategic Plan 2010-2015 (Revised), led the college through a college-wide process to define new goals, and established a cycle for the regular evaluation of those goals. SPC held a retreat during the summer of 2014 to begin evaluation of the Integrated Strategic Plan 2010-2015 (Revised) and to review models of successful ISPs from other California Community Colleges (Integrated Strategic Plan 2010-2015 (Revised); SPC Retreat Agenda, 19 August 14). Three workgroups were formed to evaluate the plan and then met regularly during Fall 2014 Semester. writing summary reports of their work (). At the September 24, 2014, SPC meeting, these workgroups presented their evaluative reports as well as their respective recommendations for new Themes, Goals, and Planning processes (SPC Meeting, Minutes, 24 September 2014; SPC Review of Goals, September 2014; SPC Review of Themes, September 2014; SPC Review of Planning and Reporting Process, September 2014). SPC presented progress on the workgroups' recommendations to the Academic Senate on October 20, 2014 (Academic Senate Meeting, Minutes, 20 Oct 2014). Evaluations of the ISP 2010-2015 (Revised) revealed that many goals were not measurable. Moreover, the college has matured since that ISP was drafted and revised, and fall workgroup reviews revealed that many faculty, staff, and administrators felt it was time to take a fresh approach.

Review of the ISP 2010-2015 (Revised) continued throughout the fall, culminating in a summary report presented at a second SPC retreat (SPC Summary Report, ISP Process), held January 28-29, 2015, at which a draft of a new ISP was begun. The January SPC retreat involved students, staff, faculty, and administrators in the process of defining, drafting, and debating new college goals, strategies for achieving those goals, and actions for fulfilling the strategies.

The retreat began with a presentation by the VPAA about the goals and metrics of the California Community College system, recently adopted the California Community College Board of Governors on July 7, 2014 (Dr. Steinback's PPT; System_Goals CCC 7 July 2014). The presentation also included summary of RP group's "Practically Speaking," to create

opportunities for the participants to reflect on how the college's goals can align with system-wide goals and so that the college can define goals that support the growing body of research on the factors which contribute to student success. The Interim Dean of IE later presented information about who all of the stakeholders at MVC are to encourage reflection on specifying the college's goals to the Moreno Valley College community (SPC Retreat Presentation examination of who we are).

The SPC leadership team designed the retreat for participants to brainstorm and draft new goals, rather than simply rolling over goals from the ISP ending in 2015. After interactive presentations on understanding the differences between goals and objectives, strategies and actions, and resources needed for achieving goals, led primarily by the SPC co-chairs, participants were divided into diverse groups of students, staff, faculty, and administrators. In drafting goals, strategies, and actions, each team was asked to identify how a goal would be measured, who the responsible parties would be for each action, and when actions should be expected to be completed. Throughout the two-day retreat, SPC co-chairs solicited informal and formal feedback to evaluate the effectiveness of the sessions (SPC Retreat, Day 1 Survey; SPC Retreat, Day 2, Survey).

The workgroup teams met periodically throughout the Spring 2015 semester. At these meetings, workgroups reviewed goals, strategies, and actions for alignment with other important plans the college makes, including the Student Success and Support Program Plan (SSSPP), the Student Equity Plan (SEP), the Facility Plan, the Technology Plan, and the Comprehensive Master Plan, among others; each workgroup was presented with the appropriate sections of these plans to consider alignment. Drafts of goals from each team, including strategies, actions, resources needed, and timeline for work, were given to the SPC co-chairs by February 19, at which point they were compiled and organized into one coherent document to be reviewed by each SPC Subcommittee and the SPC as a whole. The first review of the newly drafted goals took place on February, 20, 2015 (SPC Meeting, Minutes, 26 Feb 2015). MVC agreed with the other two colleges in RCCD to write or revise new Integrated Strategic Plans with ending dates of 2018 so that all of the colleges and the district have the same ending date for their current strategic plans for future integration (DSPC January or Feb minutes 2014 needed as evidence).

Drafts of the 2015-2018 ISP were shared widely throughout spring 2015 for feedback and evaluation, and workgroups continued to meet to review and revise goals, actions, and strategies through March and April. SPC and Academic Senate endorsed the goals in Spring 2015 (minutes needed as evidence).

After revisions by the SPC team, a new draft was circulated in May. The SPC team worked during summer 2015 on the timeline for implementation of measurable actions of the ISP 2015-18, with assignments of responsible parties for each measurable action. The full plan, inclusive of the measurable actions, responsible parties for actions, and timeline for self-evaluation, will be presented to college constituents during Fall Flex Days in August, following which the plan is to be approved by the Board of Trustees. As well as establishing a thorough review of drafts for widespread college input, his thorough vetting process also functions to educate institutional members on the goals that are being drafted and formalized so that institutional members

completing program reviews understand how their action plans and requests relate to a variety of college goals.

On June 2, the three VPs established the first annual MVC Public Forum to report on progress toward ISP 2010-15 (Revised) goals and on resource requests that were filled through evaluation of Program Review documents and the Integrated Resource and Planning Allocation report, or IRPA (see response to Recommendations 2 and 5 for more information about IRPA).

All actions supporting achievement of MVC goals in the ISP 2015-2018 include identification of responsible parties. SPC Co-Chairs, working with the VPAA as the administrative support for the SPC, will regularly seek updates from responsible parties for itemized actions. In this way, progress toward college goals will be standing agenda items for SPC meetings. The Office of Institutional Effectiveness will be consulted as appropriate to measure progress and report such progress toward goals to the SPC. Ultimately, responsibility for assessing results of actions related to goals in the ISP rests with the groups responsible for carrying out the actions—specific units in Student Services, discipline faculty, and appropriate deans or vice presidents.

As well as leading the college through a fully participatory and self-reflective process to create the 2015-2018 ISP, the SPC also approved several important measures for articulating and assessing goals. At the August 29, 2014, meeting, the SPC unanimously approved new Institutional Set Standards (SPC Meeting, Minutes 28 Aug 2014). At the October 23, 2014, SPC meeting, moreover, a motion to approve a new Resource Allocation Flowchart was accepted and approved unanimously (SPC Motion 2014-8; Resource Allocation Flowchart Final). Initially, the Resources Subcommittee had thought to create two separate flowcharts, one for physical, technological, and non-faculty personnel and a second for faculty personnel requests. As a result, SPC first passed the Non-Personnel Resource Allocation Flowchart at the May 9, 2014, SPC meeting (Non-Personnel Resource Allocation Flowchart). In drafting the Faculty Personnel Resource Allocation Flowchart, Resources Subcommittee members realized that they could easily adapt the Non-Personnel Resources Allocation Flowchart to include personnel decisions, but it required the Academic Planning Council, or APC, which is comprised of chairs of the academic departments, to participate in the review process for non-personnel resource requests. Once the APC accepted this responsibility, adopting one flowchart for resource decisions was simplified. This process of evaluating the first document through shared governance procedures that clarified APC's role in resource allocation processes demonstrated the college's capacity to assess and adapt its processes for short and long-term decision making.

To address concerns that institutional research efforts are not being evaluated, to integrate the research office into program review processes, and to systematize a cyclical process for evaluating program review and resource allocation processes, MVC established an Office of Institutional Effectiveness, which is managed by a newly hired Interim Dean of Institutional Effectiveness. This dean reported on progress toward Institution-Set Standards and Goals in spring 2014 and again in spring 2015 (Summary of Institution-Set Standards and Goals SPR 14; Summary of Institution-Set Standards and Goals SPR 15). The interim dean has worked with faculty to write and revise goals in Annual Program Reviews, using measurable objectives. The dean has offered several training sessions to provide specific suggestions.(See also Responses to Recommendation 2 and 5 for thorough descriptions of how annual program review process

integrates long-term planning as well as annual resource allocation, for description of the faculty hiring prioritization, and for the college's development of human resource, technology, and maintenance and facilities plans.)

Throughout the fall of 2014, the Student Equity Committee (SEC) met regularly to draft a report, set goals for addressing the inequities the college discovered through rigorous research and assessment, and develop a timeline to implement the actions for achieving the goals identified in the Student Equity Plan (Student Equity Plan). The SEP was a team effort of the Student Equity Committee, with research compiled and interpreted by the Institutional Researcher, the Interim Dean of Institutional Effectiveness, the Interim VPAA, and faculty members on the committee. Grounded in analysis of data from CCCSE, CCCFE, Fact Book, and Scorecard, the report identifies inequities at Moreno Valley College and goals to address those inequities. Immediately upon completion of the report, workgroups were organized during the Winter Term, 2015, to research best practices in the two areas identified in the plan to address inequities: First Year Experience programs and acceleration of students through math and English pipelines. The workgroups met weekly to discuss research findings and potential actions the college can take in these two areas. Their work culminated in two research-based reports of recommendations.

The First Year Experience workgroup presented their recommendations at the February 19, 2015, meeting of the SEC (SEC Recommendations from FYE Workgroup). The Acceleration workgroup presented their recommendations to the SEC at the March 3, 2015, SEC meeting (SEC Recommendations from Acceleration Workgroup). The SEC accepted the recommendations and, through consultation among Academic, Business, and Student Services, decided which actions the college would take. MVC will be implementing a First Year Experience program, assessing and evaluating its implementation, as well as making additions and revisions to the college's accelerated course offerings. The SEC proposed an initial timeline of actions to meet goals identified in the workgroups' recommendations and a budget for implementing those goals (SEC Recommendations Timeline 2015-16, 15.03.24revised; SEC Budget Overview Spr 2015; SEC Proposed Budget Allocation 2015-16; SEC Revised Budget Allocation 2015-16). The Office of Institutional Effectiveness is responsible for measuring progress toward goals. To date, the SEC has regularly reviewed its timeline to check progress toward goals. The first efforts have involved expanding accelerated course offerings. Fall 2015 accelerated course offerings are double the number offered in Fall 2014.

The college also wrote and submitted the Student Success & Support Programs Plan (SSSP). This report too, while mostly directed from Student Services, involved a diverse spectrum of college faculty, staff, and administrators. Based in analysis of data from CCCSE, CCCFE, Fact Book, and Scorecard, the SSSP Plan details current services, identifies needs, and establishes goals. The SSSP Advisory Group began meeting in December 2014 and meets once each month for two hours. The group created a tracker to mark progress toward and achievement of goals and approved a set of bylaws to determine structure of the advisory group, including the establishment of several workgroups—assessment, budget, orientation, counseling, at-risk students, and data—in order to ensure work toward goals progresses (evidence: SSSP Goals Tracker; SSSP Bylaws). Each workgroup reported on progress toward 2014-15 goals in spring 2015 meetings of the SSSP Advisory group (SSSP Advisory Group Meeting, Minutes, 25 Mar 2015). The Budget workgroup, for example, reviewed the personnel and resources needed to

fulfill future goals of the 2014-15 plan and recommended six new positions to support student success at MVC (evidence forthcoming: approved SSSP Advisory Group Meeting, Minutes, 25 Apr 2015) These reports assess current efforts in order to start creating goals and actions for the 2015-16 plan (evidence forthcoming: SSSP Advisory Group Meeting, Minutes or Agenda, 27 May 2015).

During the spring of 2015, the SSSP, the SEC, and the Basic Skills Committee agreed to hold meetings with representatives of each committee to explore streamlining shared efforts, thus avoiding committees working in silos, duplication of efforts, and meeting fatigue. The coordination of efforts among disparate, yet overlapping, committees will help clarify institutional goals and priorities related to student success and establish clearer responsibility for assessment and evaluation of efforts (Student Success Alignment Memo 22 Apr 15; Aligning Student Success Meeting, Agenda, 13 May 15).

Conclusion

Moreno Valley College has resolved Recommendation 1. Moreno Valley College has always evaluated program reviews annually, determining priorities of resource requests, and following a process for funding those requests. Based upon self-evaluation, the college has evolved its processes to account for long-term planning. The college completed an evaluation of the ISP 2010-15 (Revised), and it developed and institutionalized new goals in the ISP 2015-18 to align it with the RCCD Strategic Plan. The establishment of an annual forum for reporting on progress toward goals in various plans, the cyclical nature of SSSP and SEP reporting, and the integration of MVC's plans assure regular and cyclical assessment and evaluation of college goals.

In order to meet the Standards, the team recommends that the College assess its planning and program review processes to ensure an ongoing and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. (Standards I.B.6, I.B.7, III.A.6, III.B.2.b, III.C.2, III.D.4)

Response

Moreno Valley College has resolved Recommendation 2. MVC assesses its planning and program review processes through an ongoing and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Since the commission's action in 2014, the college has evolved and improved processes to create cycles of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Based upon evaluation of processes from the previous year, Annual Program Review forms were changed, and TracDat was implemented for all departments in the college. The implementation of the Integrated Resource and Planning Allocation report (IRPA), which links all resource requests to budget categories, identifies the college goals each request supports, and records which requests have been funded, has allowed the college to transform its allocation of resources. Rather than each unit operating in a silo on a year-to-year basis, the IRPA allowed the college to see all resource requests for multiple years and all available budget categories at once. As a result, the college was able to leverage funds to fill resource requests not just for the 2014-15 year, but also for the 2015-16 year by June 30, 2015.

In September 2014, through consultation between the Academic Senate and the Academic Planning Council (APC), faculty leaders, based on assessment of workflow and peer feedback, streamlined existing program review processes by combining what had been separate committees for annual and comprehensive program reviews into a newly constituted Instructional Program Review Committee (IPRC). The IPRC evolved from the previous committee structure guiding the college through academic program reviews and was approved by the Academic Senate in October 2014 ([APC Meeting, Minutes, 11 Sept 2014](#); and [Academic Senate Meeting, Minutes, 20 Oct 2014](#)). The IPRC evolved to remove redundancy in having separate committees for Comprehensive Program Review and for Annual Program Review and to clarify roles of review and evaluation which were being shared by APC and the separate program review committees.

The evolution in the structure of the committees and of the Program Review forms and processes resulted from robust self-assessment of the 2013-14 Program Review Process. A faculty focus group meeting was held on February 20, 2014, to solicit and formalize feedback that faculty had been providing to the APR committee members and to department chairs ([APR Evaluation Spring 2014](#)). Throughout March of 2014, after having evaluated and discussed the rubric for evaluating the Program Review forms, the APC reviewed discipline Program Review documents to evaluate the Program Review forms. Chief among the realizations was that faculty in some disciplines may not be fully aware of responsibilities for ongoing curricular, SLO, and goal assessment and evaluation. Finally, in culling responses from APC members who used the rubric to evaluate the PR forms, the APR Committee noted that APC scorers of PR forms did not receive enough training or norming on evaluating the forms; just as there was disparity among

disciplines in analyzing relevant data on PR forms, there was disparity in the extent of detail scorers provided in evaluating the forms. As well as adapting the forms, the APR Committee recommended more training for scorers in the future.

In response to APC and faculty recommendations to simplify the process to assure faculty the work going into program reviews was meaningful and, consequently, easily accessed and evaluated for resource allocation decisions, the college implemented TracDat in Spring 2015 for program review in all departments in order to link course and unit assessment with program review. A faculty assessment leader and the Interim Dean of Institutional Effectiveness, Co-Chairs of the Assessment Committee, have been regularly offering TracDat trainings to implement its use in documenting assessment of Student Learning Outcomes. TracDat trainings for assessment were offered throughout fall 2014, winter 2015, and spring 2015; while TracDat for Program Review training sessions were offered throughout spring 2015. The Assessment Committee also organized several "assessment fests" to encourage completion of course assessment projects and use of TracDat.

One of the transformations in the comprehensive (four-year) program review process is that each unit writes measurable objectives that support strategic goals to support student learning. Annual program reviews were redesigned to be updates on the progress toward achieving those measurable objectives outlined in the four-year reviews. Since there are annual updates and more extensive cyclical program reviews, college processes are evaluated both annually and cyclically through the resource allocation process. In fact, rather than viewing program review as a once-a-year activity, it is now a regular process that can be updated and evaluated whenever a unit conducts an assessment. Program Review annual updates and comprehensive program reviews, completed every four years, therefore, will be linked directly to assessment of student learning. The revised Resource Allocation Flowchart which was formally adopted by the SPC on October 23, 2014, charts the connections among assessment, planning, resource requests, and resource allocation. TracDat allows course assessment information to be embedded in the program review process; since resource requests are linked to action plans made in program review, the college's evolved processes and tools link course assessment, program review, and resource allocation.

TracDat links the ongoing assessment activities of each unit to action plans supporting various college goals. Through a form embedded in TracDat, all units are able to request specific resources that are necessary to support their action plans. The resource requests are then transferred electronically to the Integrated Resource Planning and Allocation report (IRPA). Since units are able to request resources up to five years in advance, faculty and staff conducting program reviews can anticipate future needs and alert their respective vice presidents of mid- and long-range needs, as well as annual needs. The IRPA is reviewed by each area's planning council or management team, and then the Vice President of Business Services consults with the other vice presidents to match resource needs with the multitude of budget sources to maximize resource allocation effectiveness. With improved processes, the college now integrates its annual and long-term planning through a program review and resource allocation process that positions the college to achieve its strategic goals as well as meet immediate needs.

After faculty response to the 2013-14 program review process, the IPR Committee and TracDat experts worked closely with Librarians to pilot the use of TracDat in program review as they

completed Comprehensive Program Review during 2014-15. As questions arose, local TracDat experts could make live-time changes to the tool, and Librarians received one-to-one attention in using the new tool.

In the spring of 2015, all MVC disciplines and programs participated in the revised Annual Program Review process, incorporating TracDat into the process so that Annual Program Reviews (APRs) will be living processes. In other words, APR updates will not require repetition of information every year since all assessment and data is already housed in TracDat; as a result, annual reports are updates to ongoing assessments and action plans. Every fourth year, additional information, including evaluation of revised Course Outlines of Record and new COR dates, will comprise more comprehensive program reviews, essentially a compilation of APRs with additional data. Through TracDat, each program or discipline has one ongoing, continually living report that is amended each year with updates. In consultation with the VP of Business Services to create accurate dropdown menus, resource request fields for both personnel and non-personnel items were added to TracDat.

One-year Program Reviews are due at the end of each spring semester, and most were submitted on May 18, marking the start of the second year of MVC's new cycle which includes completing annual updates to program reviews each May.

Assessment and evaluation of the use of TracDat is a regular, integrated part of assessment and Program Review. Links to questionnaires are embedded in TracDat to get regular feedback on user comfort with TracDat. As faculty and staff have learned and begun to use TracDat, the TracDat trainers at the college have regularly updated and adapted user interfaces ([TracDat version_5 Training Manual 7 Apr 2015](#); [TracDat version_5 Training Manual v.3(4) 8 May 2015](#)).

MVC's institutional researcher prepared data for all seventeen disciplines/programs which will be going through Comprehensive Program Review during 2015-16. In response to feedback provided by faculty during focus group sessions that data needed for program review was difficult to find and use, that data was embedded into TracDat in order to simplify the process. Embedding the data also serves to make the same kinds of data available to all disciplines/programs. By insuring this regularity of data, comparison of requests by disciplines and programs is both transparent and objective.

In the fall of 2014, moreover, the APC engaged in robust, data-informed decision making to create a list prioritizing new faculty hiring needs. Only programs and disciplines requesting a new faculty position in Annual Program Reviews completed in June 2014 could be prioritized. There were thirty-three requested positions. The new Program Review process which was used for the first time in 2013-14 required that departments requesting positions consider a variety of metrics in requesting the position, including student retention, student success, efficiency, number of full-time faculty, total staffing load (FTEF) of full-time faculty, percentage of FTEF full-time contract, percentage of FTEF part-time, percentage of courses assessed, among others. The Interim VP of Academic Affairs, the Dean of Instruction, and the Interim Dean of Institutional Effectiveness consulted with the chairs to determine which data were most relevant to making informed decisions about college needs for new faculty and then provided that data to

the APC members. Chairs considered the data, produced their own prioritized lists, and met to discuss and vote on a list APC then sent forward to the Moreno Valley College President. At the meeting, it was clear that there were seventeen positions that met a higher standard of need. The chairs took those seventeen, discussed them through the lenses of the provided data and the departmental reasoning for requesting them in the first place, and then voted on positions. Positions receiving tie votes were examined and voted on separately to determine their precise order. Through this process, the APC produced a list prioritizing these seventeen positions. They later reviewed data and requests before ranking the remaining sixteen of the thirty-three requests.

The prioritized list was forwarded to the Academic Senate which forwarded it to the President. After reviewing the college budget and consulting with the Executive Cabinet and the District Chancellor's Cabinet, the President sent her revision of APC's rankings back to APC via the Academic Senate President, and at the Spring Semester FLEX event on February 6, 2015, the President announced she would await Senate and APC consideration before directing the college to proceed with hiring processes. In her announcement, the President clarified the number of new tenure-track faculty hires for the college; she also announced that there were categorical funds to hire two full-time, non-tenure track counselors to meet student needs for academic advising in completing Student Educational Plans and to fulfill goals in the SSSP. After APC and Academic Senate review and affirmation of the President's revision, the President authorized that search committees be formed to begin the hiring process for the faculty positions. After following the College's hiring process for starting the job process, job announcements were posted on 2 April 2015.

The college used its planning and review processes to re-evaluate its administrative support team for CTE programs. After an evaluation of strengths and weaknesses of having just one dean for all CTE programs and examining the successes of CTE programs when there were two deans, to better support all CTE programs at MVC, the college restored a previous organizational structure of having two deans for CTE programs: one for CTE programs on the Moreno Valley campus and one for the programs at BCTC (Restoration of MVC Management Structure 20 Nov 2014).

To address concern that some data elements are not analyzed in a manner that supports the college's integrated planning and improvement efforts, the college prioritized the hiring of a Dean of Institutional Effectiveness. An Interim Dean was hired on a two-year contract to establish stability to start the Office of Institutional Effectiveness. The Interim Dean has conducted data gap analyses necessary to produce the Student Equity Plan and consulted on the Student Success and Support Program Plan. She also conducted studies of the math and English pipelines, resulting in changes to course scheduling and the expansion of acceleration efforts specifically.

Ongoing and systematic evaluation is now part of the governance processes and is documented in The Governance Handbook. The MVC Academic Senate approved The Governance Handbook on December 1, 2014, after the SPC had approved it on October 22, 2014 (evidence: minutes for December 1 Acad Senate; evidence need: motion 2014-11 shows it went forward but no SPC minutes show vote of whole SPC). This handbook documents MVC's participatory governance structure and decision-making processes. The handbook was approved by both the

SPC and the Senate as a fluid document, intended to be updated as changes occur. As such, it is constantly evaluated to ensure accuracy of the document.

Conclusion
Moreno Valley College has fully resolved Recommendation 2. The college has evaluated, refined, and implemented program review and resource allocation processes to ensure ongoing and systematic cycles of integrated planning, resource allocation, and evaluation.

Recommendation 3:

In order to meet the Standards, the team recommends that the College regularly assess learning outcomes for all courses and programs and include analysis of learning outcomes results in institutional planning processes. (Standards II.A.2.a, II.A.2.b, II.A.2.e, II.A.2.f)

Response

MVC has made rapid improvement in assessing course outcomes and using those assessments for planning. With the use of TracDat, assessment of course outcomes are linked to program review because Annual Program Reviews completed in TracDat must account for course-level assessments which are also completed in TracDat. As a result, assessment and other relevant data must be accounted for in disciplinary and programmatic requests linked to institutional plans. The plans in the Integrated Strategic Plan and the Student Equity Plan, moreover, often require assessment of learning outcomes to gauge progress toward goals.

Moreno Valley College currently offers 515 active courses (i.e., courses that have been offered at least one semester between Summer 2012 and Fall 2014). Of these 515 courses, 340 (66%) have had at least one SLO assessed (See Table 1). Courses with assessment methods and results are referred to as courses with complete assessments. A total of 124 courses (24%) have completely assessed all SLOs at least once; 13 courses (3%) have completely assessed between 75% and 100% of their SLOs and 37 courses (7%) have completely assessed between 50% and 75% of their SLOs (See Table 2).

Faculty are asked to work within their discipline to set performance targets for course outcome attainment and are directed to form an action plan whenever performance targets are not met. Course action plan reports will be available as part of the program review process to drive the formation of program objectives and program action plans. Program review for instructional areas is being implemented in TracDat for annual program reviews starting in May 2015. TracDat will allow course assessment information to be embedded in the program review process, and resource requests will be directly linked to action plans, thus forming direct links between course assessment, program review, and resource allocation. The resource allocation requests will be prioritized according to institutional objectives and plans, such as the Integrated Strategic Plan, the Student Equity Plan, the Student Support Services Program Plan, the Basic Skills Plan, and the Comprehensive Master Plan.

Program learning outcomes (PLOs) have been mapped to course SLOs for all CTE programs at Moreno Valley College, where faculty are asked if topics are introduced, developed or mastered. Program leaders are being asked to answer a set of questions based on their responses in the mapping exercise, as part of the program review process (evidence link to questions). The Moreno Valley Assessment Committee began mapping of PLOs for Area of Emphasis (AOE) degrees in Spring 2015. To clarify and simplify the assessment of PLOs, PLOs were entered into TracDat so that links between course and program outcomes are clear. (EVIDENCE NEEDED of PLO alignment)

Table 1: Courses having at least one assessment method recorded

MVC Active Course[1] Assessment Progress		
	Number	*Percent*
Courses having at least one assessment method[2]	340	66%
Course having no assessment	175	34%
Total	515	100%

Table 2: Courses with complete SLO assessment

MVC Active Courses with Complete Assessments[3]		
	Number of Courses	**Percent**
More than 100% of SLOs completely assessed	53	10.3%
100% of SLOs completely assessed	69	13.4%
75% ≤ SLOs completely assessed < 100%	13	2.5%
50% ≤ SLOs completely assessed <75%	37	7.2%
25% ≤ SLOs completely assessed <50%	41	8.0%
Fewer than 25% of SLOs completely assessed	302	58.6%
Total	515	100.0%

Table 3: Course SLO to ILO/GE SLO maps

MVC Active Courses with SLOs Mapped to Institutional Learning Outcomes/General Education SLOs[4]		
	Total Number of Courses Mapped	**Total Number of SLOs mapped**
Communication	57	95
Critical Thinking	81	199
Information Competency and Technology Literacy	22	48
Integrated and Applied Learning	40	107
Self-development and Global Awareness	36	70

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[1] Active courses are those courses offered at MVC from Summer 2012 to Fall 2014

[2] Assessment methods have been entered for the course on either TracDat or the Assessment SharePoint site between December 2012 and April 3, 2015

[3] Complete assessment indicates that the course has a method of assessment and assessment results recorded. Time frame for complete assessments is December 2012 through April 3, 2015

[4] RCCD's GE SLOs are Communication, Critical Thinking, Information Competency and Technology Literacy, and Self-Development and Global Awareness. MVC's ILOs are the fours GE SLOs, plus Integrated and Applied Learning

Conclusion

The college recognizes we do not have evidence of assessment of all SLOs for active classes and programs. While we have made great strides in building a culture of assessment which leads to planning, we know we have more work to do. We have established a calendar with due dates for course and program assessments, organized a team of experts to work with faculty, and conducted coaching sessions. These efforts are slowly achieving better results, and we accept the work that we have yet to do.

Recommendation 4:

In order to meet the Standard, the team recommends that course outlines of record for CTE courses be made current and a process be developed to ensure a continuous cycle of review for relevance, appropriateness, and currency. (Standard II.A.2.e)

Response

As of September 8, 2015, __ CTE Course Outlines of Record have been updated or deactivated. __ CORs still need to be updated or deactivated. To assure CTE programs at Moreno Valley College will maintain compliance with regular updates to CORs, the college restored a two dean structure for management of CTE programs. The college also prioritized the hiring of full-time faculty in Fire Technology and Administration of Justice, the two disciplines with the most courses in the College Catalog, comprising approximately 20% of the college's active courses in 2014-15.

Throughout the 2014-15 Academic Year, the Curriculum Committee maintained regular dialogue about expectations for CTE course revisions (Curriculum Committee Meeting, Minutes, 14 October 2014 and 28 October 2014). During fall 2014, the Curriculum Committee Chair and the Interim VPAA worked with CTE faculty to update CORs and to create a plan for cyclical evaluation and updating. The Curriculum Committee chair provided updates on outdated CORs throughout the fall semester at Curriculum Committee meetings, reported on courses needing updated CORs at Academic Senate meetings during the fall, and provided an update on out-of-date CORs at the March 10, 2015, Curriculum Committee meeting (Curriculum Committee Meeting, Agenda, 10 Mar 2015). The list of outdated CORs on the March 10, 2015, Curriculum Committee Agenda, which was generated from a review of CurricUNET on January 8, 2015, revealed a significant reduction in the number of courses with outdated CORs from the fall reports. In disciplines where there are no regular faculty, MVC created special projects for adjunct faculty to update CORs. For example, in Fire Technology, CORs were updated as a result of hiring an adjunct to work on CORs in consultation with the Curriculum Committee Chair. At the November 12, 2014, Fire Technology Advisory Meeting, moreover, the committee voted to remove from the College Catalog thirty-four out-of-date course that are no longer needed for the program. As part of the process, the Advisory Committee has taken on the role of assuring CORs will be reviewed for currency and programmatic needs every two years, and they now keep a spreadsheet of all courses with the date the COR was updated and the semester the course was last taught in order to maintain COR updates as a regular agenda item for advisory group meetings (Fire Technology Advisory Meeting, Minutes, 12 Nov 2014; FIT CORs April 2015).

MVC's shared governance process also prioritized faculty hiring in Fire and Administration of Justice (see also response to Recommendation 2). These two programs have traditionally struggled most with keeping CORs up-to-date because there has never been a full-time, regular faculty member in ADJ, and the college has been without a regular faculty member in Fire for two years. MVC's commitment to the programs at Ben Clark Training Center resulted in prioritizing Fire and ADJ first and second for new positions starting Fall 2015, which are currently in recruitment. To better support all CTE programs at MVC, the college also restored a

previous organizational structure of having two deans for CTE programs: one for CTE programs on the Moreno Valley campus and one for the programs at BCTC. These commitments of institutional support represent important steps to ongoing assurance that CTE CORs will be reviewed for updates on two-year cycles.

Many of the outdated course outlines are being revised as part of the Comprehensive Instructional Program Review (CIPR) process for CIPRs due in fall of 2015.. For example, the Dental Hygiene program began revisions of thirty-six CORs in Fall 2014. As a result of the curriculum revision process, the CORs required further revision by the RCCD Tech Review Committee and were completed during late spring 2015. The CORs for the Administration of Justice courses have lagged because of the lack of full-time faculty in that discipline. With the hiring of the new Dean of PSET programs at BCTC in April 2015, the ADJ program has embarked on revising its CORs. In June, MVC hired a new faculty member in ADJ who will be responsible for completing the COR updates and ensuring future programmatic compliance with COR updates. The PSET Department receives 1.0 reassigned time for chairing duties; half of this goes to the chair, but the other half will be shared by the new hires in ADJ and FIT to assist with COR updates, assessment, and other essential administrative functions for the continual evaluation of programs.

As an additional planning mechanism to facilitate regular updates of CORs, faculty are required to report the date of each COR in TracDat as part of completing instructional program reviews. Faculty will thus be reminded annually, at a minimum, of the dates of CORs in their disciplines. The Office of Institutional Effectiveness, moreover, can run a report in TracDat to track outdated CORs and thus to remind programs/disciplines to update them.

Conclusion

While we recognize that __ CTE CORs are still in need of updates, the plan for ___ of these is already underway and will be complete by __ . As a result, the college feels it has resolved this recommendation. A process has been developed that ensures a continuous cycle of review and systematic updating of CTE CORs.

Recommendation 5:

In order to meet the Standards, the team recommends that the College develop long-term financial plans that take into account enrollment management plans, capital replacement schedules, human resources staffing plans, and existing facilities and technology master plans, and consider these when making short-term financial and programmatic decisions. (Standards III.A.2, III.B.2.a, III.C.2, III.D.1.a, III.D.1.c)

Summary Response:

Moreno Valley College has resolved Recommendation 5. In 2014-15, MVC created its Integrated Resource Planning and Allocation report to record short- and long-term resource requests and to track all requests submitted via the program review process, the prioritization of these requests, and the extent to which requests were funded (evidence: IRPA, date). In addition to tracking specific resource requests; the IRPA links requests to SLOs and SAOs, both of which are developed as a result of data analysis, alignment with and support of college goals and long-term plans. IRPA also tracks request prioritization by the department/program, respective planning council, and respective VP. The report records the intended source of funding, which is determined by appropriate VPs based on area of the request, consultation of all plans, and the availability and source type of funding. All of this information is subsequently provided to the President as part of resource allocation recommendations. The President finalizes decisions and reports back to the college. As such, the IRPA functions as a multi-year, multi-budget source financial planning tool.

The decision to create the IRPA resulted from MVC's evaluation of the Program Review to include more specific reporting of human, physical, and technical resource requirements. Over the last eighteen months, the college revised the process so that programs and departments can identify resource requirements not only for annual updates to program reviews but also for planning up to five program review cycles ahead. Throughout 2014-15, due to the infusion of SSSP, instructional equipment, and categorical funds, the college has employed its Resource Allocation Process to prioritize requests for 2014-15 as well as for 2015-16 (Resource Allocation Flowchart).

Disciplines and programs are able to link specific resource requirements to student learning and service area outcomes. Requests can also be linked to annual enrollment targets and to long-term plans such as the facility plan, the technology plan, and plans to institutionalize successful aspects of grants.

To date enrollment management targets are established annually. Based on district-agreed upon targets, MVC received two full-time faculty positions and will receive an increase of $___ to provide additional associate faculty in 2015-16. During 2014-15 the college completed a physical inventory of all technology connected to the network and developed a prioritized replacement plan based on technology standards contained in the MVC Technology Plan. The Technology Inventory Database, an appendix of the MVC Technology Plan, is designed to track movement of technology, acquisitions, and disposal.

MVC's Human Resources Plan, which was begun in 2013-14 and completed in fall of 2015, guides college areas and units on how to make human resource requests and how to evaluate such requests (evidence needed when the plan is complete: Human Resources Plan). Depending on the unit or area making the request through Program Review, justification for specific human resource requests requires consideration of varying combinations of labor standards, institutional goals, and data. One of three councils—Academic Planning Council (a sub-committee of the Academic Senate) for faculty positions; Student Services Council for student services personnel; and Business Services Council for personnel reporting through business services—reviews and prioritizes requests before the respective vice president of these areas provides personnel recommendations related their areas to the President. Concurrently, the Academic Senate advises the President on faculty positions, based on prioritization completed by the APC. Based on new funding available and/or reallocation of existing funding, the President authorizes recruitment and recommends appointments to the Board of Trustees through the Chancellor.

As stated under the response to Recommendation 2, MVC followed this process successfully in 2014-15 to determine both how many new positions the college could afford, which programs new faculty would be hired for, and even how to leverage categorical funds to add four full-time, non-tenure-track counselors for 2015-16. The evaluation of the request for a new position, including the prioritization process and funding decisions, is a component of the annual program review process; by storing all requests, TracDat will allow the college to review past requests, helping to make transparent decisions the college makes related to human resource requirements. Since units update their program reviews each year, the process is cyclical: assessment leads to plans; plans lead to requests; decisions are grounded in the information provided in program review; decisions are communicated; and program reviews are updated again. In short, the process is dynamic: in comparison to our old process, dependent upon paper documents and viewed as once-a-year projects, the new process allows both for improved short-term responses to unexpected changes to human resources within a planning a cycle and for clearer long-term planning.

The Human Resources Plan, which is informed by Board Policies and Administrative Procedures, Employee Demographic Data, Comprehensive Master Plan, Employee Prioritization Lists, and Collective Bargaining Agreements, in turn, informs the college about employee and service area demographic data. The plan contains compliance information and pertinent labor standards, such as FON and Maintenance & Operation Labor Standards, among others. To assist with course and program assessment, the plan recommends that all disciplines offering their own programs or certificates have a minimum of one full time faculty member. The plan also outlines the employee recruitment process as well as professional development opportunities and processes to report unlawful behavior by employees. As a result, the Human Resources Plan guides human resource planning in conjunction with human resource requests made through program review.

To address the concern about the comparative experience and perceptions of students and employees, the Diversity Committee, an advisory committee to the President on Human Resources issues, , the Diversity Committee discussed results and planned future initiatives

based on the results following the 2013 Diversity Climate Survey. Among the committee's conclusions, in consultation with the President, were that too few students responded to the survey to gain statistically meaningful results. Part of the problem was that the survey may have been too long (Diversity Committee Meeting, Notes, 28 Oct. 2013). During the fall of 2013 and spring of 2014, however, the committee discussed specific responses, noting that LGBT students felt the campus climate was less supportive of them than faculty and staff perceived. To address this potential disparity in perception, the RCCD Diversity and Human Resources Director organized a webinar on Gay, Lesbian, and Transgender Students for April 1, 2014 (Webinar, Gay, Lesbian and Transgender Students: Legal and Practical Guidance for Colleges). Three members of the MVC Diversity Committee participated in the Webinar, following which one of them reported on the Webinar at the April 23 meeting of the Diversity Committee (Diversity Committee Meeting, Notes, 23 Apr 2014).

The Diversity Committee also facilitated and planned future events for addressing questions about the support that transgendered students at the college feel. On Monday and Tuesday, November 18 and 19, 2013, ALLY hosted a movie night showing the first episode of Stephen Fry's "Out There," followed by discussion of the episode. The two events were identical but offered twice to capture students, staff, and faculty who may have had conflicts with only one airing of the episode. Two ALLY trainings were offered in Spring 2015, the first being the traditional ALLY training and the second, designed specifically for supporting transgendered students, occurring on April 24, 2015. ALLY continues to offer at least one ALLY training each semester, and MVC is planning a Diversity Summit for fall semester 2015.

III.B Physical Resources

Driven by planning activities and data components in the Educational Plan that included enrollment projections, a vehicle and pedestrian study, and the Ben Clark Training Center Master Plan, MVC updated its Facility Plan, a component of MVC's Comprehensive Master Plan, in spring 2015 (evidence: Comprehensive Master Plan). Although the Facility Plan is long term by nature, it nonetheless guides the College's short-term facility decisions. For example, through recommendations from the Physical Resources Advisory Group and Resources Subcommittee, the Strategic Planning Council approved two important facility improvement projects: renovation of the Student Services Building and improvements to safety at the college (SPC Motion 2015-3; SPC Motion 2015-4; SPC Meeting, Minutes, 26 Mar 2015).

At its March meeting, the Physical Resources Advisory Group (PRAG), the Resources Subcommittee (RSC), and the Strategic Planning Committee (SPC) reviewed and accepted the facility plan component of the Comprehensive Master Plan (CMP). Additionally, the same committees affirmed the Five-Year Construction Plan that are annually approved by the Board of Trustees and submitted to the State Chancellor's Office each June. The CMP acknowledges the intent to construct dedicated college facilities at the Ben Clark Training Center (BCTC) to support the college's PSET programs at BCTC by improving appropriate data connectivity, enhancing student service operations, and improving access to instructional support such as computer labs and food service. Construction is expected to begin at the BCTC when the College receives Center status.

The provision of facility maintenance remains an important objective of the college. Each year the PRAG and the Resources Subcommittee (RSC) endorse the Five-Year Scheduled Maintenance Plan which is funded by local and state resources (SPC Motion 2015-3, Scheduled Maintenance Five-Year Plan). Repairs and scheduled maintenance at BCTC are conducted within the provisions set out in the facility use agreement with Riverside County (RCCD and Cty of Riverside License Agreement). Additionally, during 2014-15 the college's vice president of business services and the director of facilities collaborated with their colleagues from the RCCD's other two colleges and with district personnel to develop a Total Cost of Ownership (TCO) model to enhance the scheduled maintenance and building modernization planning process. This plan for TCO is particularly important to the college since its Phase I and II buildings approach the quarter century mark and thus end of life for many of the building's systems.

Anticipated Student Growth and Facility Expansion:

The external scan completed for the Comprehensive Master Plan (CMP) predicts 3 percent annual growth of full time equivalent students (FTES); however, such growth is limited by 'Access' apportionment funds that RCCD receives from the State and passes on to the College through its traditional budgeting formula for the colleges. During a District Enrollment Management Committee on February 4, 2015, MVC representatives encouraged, among other recommendations, the development of an enrollment management model that mirrors the State's proposed growth formula based on five factors: Educational Attainment, Unemployment, Pell (Poverty Factor), Participation Rate, and Unfunded FTES (DEMC Meeting, Minutes, 4 Feb. 2015). Although a change in the manner in which FTES are distributed within the district will not be considered for 2015-16 academic year, there is recognition that an alternate model be considered for budget planning in 2016-17. Despite the restricted growth of FTES, MVC continues to implement its facility plan. Consistent with the CMP, the college administration is working closely with RCCD administrators to advance a Student Services Building Renovation Project as well as a Site Safety & Improvement Project, which were approved by the college through the strategic planning process and submitted to the Department of State Architects during spring 2015. Further, two new buildings, Library & Learning Resources and Natural Sciences, remain the top priorities, respectively, upon receipt of bond funds from the State.

Student Services Building Renovation Project

The Student Services building is not currently able to accommodate front-end services or provide adequate space for counseling services. The California Community College System's commitment to student success and student equity resulted in the restoration and expansion of student support service funding. A large percentage of the additional SSSP and SE budgets will support new staff, management, and counseling positions to support student services. The renovation will re-purpose existing space to provide additional dedicated space to student services. The Student Services Renovation Project will be funded by the college's allocation from Measure C, a local bond. Future expansion of student service space is planned as part of the Library secondary effects project to occur after the construction of a proposed Library & Learning Resources building which is awaiting State Bond approval. Existing spaces in Park

Side Complex are being considered for reallocation of space in order to facilitate the expansion of Student Services.

Site Safety & Improvement Project

The Site Safety & Improvement Project will address inadequate parking, vehicle and pedestrian safety issues, and ADA compliance. For the Comprehensive Master Plan, vehicular and pedestrian traffic on campus was assessed, confirming student, faculty, and staff perceptions that MVC must eliminate unsafe conditions for pedestrians forced to share roadways with moving vehicles or to cross such roadways. The project will provide additional sidewalks and replace interior roadways with expanded perimeter roadway to minimize the pedestrian traffic crossings.

III C - Technology:

Moreno Valley College regularly updates the MVC Technology Plan, and, as such, it is used as a living document, continually re-evaluated and updated to remain flexible with rapid technological changes while still providing long-term guidance for strategic decisions related to technology infrastructure and use at all MVC-related sites (MVC Technology Plan). The Technology Resources Advisory Group (TRAG) to the Resources Subcommittee receives agenda items for discussion on all technology-related issues related to the college, forwards recommendations related to technology to the Resources Subcommittee as part of the Strategic Planning Process, and serves as a college-wide resource on technology-related issues.

The MVC Technology Plan contains two main sections: the overall plan that aligns with other college plans and goals, providing a roadmap for continuous improvement in technology use, and an appendix section that functions as the college's assessment of all of its current technology, providing regularly updated details on the status of ongoing projects. In other words, the Appendix documents hardware upgrades, current standards for desktop and audio-visual use, current inventory of audio-visual and desktop hardware, a new and stable wireless network available to all users, status of the RCCD Student Portal project, video conferencing resources at MVC, policies and procedures for web development, and technology survey results.

The MVC Technology Plan, moreover, is aligned with the RCCD Strategic Technology Plan (DSTP), which was drafted through active participation of the Information Technology Strategy Council and the technology advisory groups from all three colleges in RCCD (RCCD Strategic Technology Plan). Begun in 2014, the DSTP represents a macro-view of RCCD's technology needs, and the budget forecast to fulfill those needs, to anticipate emerging technological needs of all three colleges and the district in support of instruction and student services. MVC's TRAG accepted a draft of the DSTP at its April 7, 2015, meeting, and a motion form was submitted to the Strategic Planning Council for approval (TRAG Meeting, Minutes, 7 Apr 2015; Motion 2015-2). The Information Technology Strategy Council, a district-wide collaborative advisory group to the Chancellor's Cabinet and the District Strategic Planning Council (DSPC), presented the RCCD Strategic Technology Plan to the DSPC for approval and recommendation to the Board of Trustees.

In recent years, both RCCD and MVC assessed the inventory and delivery of technology infrastructure, applications, and support (RCCD IT Audit, V. 1; see also the District's follow-up response to District Recommendation 1). MVC engaged WaveGuide to evaluate and assess the availability, effectiveness, and delivery of end-user technology. The college, moreover, conducts an annual Technology Survey, the results of which inform updates to the MVC Technology Plan. The college further conducted its own physical inventory of end user hardware and software to determine which equipment and software needed replacement or upgrade to MVC-adopted standards. The results were also necessary to create a long-term technology replacement plan (see appendix to the MVC Technology Plan). This data, and its analysis enable the college to determine technology gaps and to inform program reviews with results and to document requests and fulfillment of requests in the Integrated Resource Planning and Allocation report.

In spring 2014, the college offered Technology Visioning Sessions, under the guidance of WaveGuide, an IT Professional Consultant, for all constituencies to evaluate the effectiveness of technology and its support through the Technology Visioning Sessions (Technology Visioning Sessions Summary). Furthermore, TRAG and the Office of Institutional Effectiveness collaborated to interview and survey faculty, students, staff, and management in order to create a plan for how technology can enable the future of learning at MVC (Technology Survey 2014-Faculty; Technology Survey 2014-Staff and Management; Technology Survey 2014-ECAR Study of Students; Technology Survey 2014-Associated Students of MVC). Results were shared with faculty groups, such as the Faculty Development Committee and the Distance Education Committee, as well as with the college more broadly.

Through review and discussion of the surveys, TRAG concluded that the surveys and interviews revealed the following about the state of technology at MVC:
- obsolete equipment didn't support current software applications;
- inadequate technology in classrooms was impairing the ability to provide relevant instruction;
- a realignment of human resources was needed to properly support technology services;
- a replacement cycle to keep technology up to date was needed;
- technology standards needed to be at the same or higher level as similar public institutions;
- procedures for web development needed to be developed.

Based on the responses, TRAG recommended many changes in the areas to the infrastructure and hardware at the College (SPC Motion 2014-3; SPC Motion 2014-5). Since many of the needs were operational and many had been previously identified by units within the college, the college made immediate progress on a number of fronts, including the following:
- Creating a comprehensive and detailed "technology refresh" plan, in other words, an inventory of all IT equipment on campus, including end-users' devices and equipment in classrooms, to serve as the main source to plan for the replacement cycle of equipment, total cost, and current status of technology. It establishes timelines, required costs, and identifies equipment needing updates for maintaining technology currency and stability;
- Updating computing hardware and software resources in fifty-five classrooms previously identified in Program Reviews and submitting through program review a

list of devices that still need to be replaced ([Technology Instructional Support Services Program Review](#));
- Creating a set of audio/visual standards for classroom use, based on feedback from end-users utilized for planning the Student Academic Services Building ([MVC SAS Classroom AV Standards](#));
- Creating a seamless network access for mobile device ([MVC Wireless Network](#));
- Implementing policies and guidelines for web development and social media communication ([Web Development Policies and Procedures, MVC](#); [Social Media Guidelines, RCCD](#); [Web Policies and Procedures Manual, RCCD](#));
- Creating standards for wireless devices to display audio visual content in classrooms;
- Planning a one-stop support system (like a "Genius Bar") for students and faculty to ask questions and get help related to learning technology;
- Building a redundant connection to high-speed Internet access: the Network Operations Center (NOC) is currently being built and is expected to be complete by the fall 2015; this new structure will allow for a centralized location to house all resources needed to support the IT infrastructure.

The TRAG recommendation to merge web development, instructional media center, and microcomputer support into one department, Technology Support Services, instead of having separate departments working in silos, in July 2014, will be completed July 1, 2015.

Specifics about disaster recovery and a backup strategy are addressed in the "Technology Continuity Plan" section of RCCD's Strategic Technology Plan, currently "Appendix 2," which outlines strategies, operation, and plans for disaster recovery and backup. The district, in fact, has already begun support of several aspects of the "continuity plan," including providing for an uninterruptable power supply (UPS), a generator, A/C, fire protection, redundancy, and load balancing in the Network Operation Centers (NOCs) throughout the District. Construction on MVC's NOC is underway and is scheduled to be operational by early fall 2015; the addition of a NOC at MVC will provide extra layers of support for both MVC and the entire district to protect against potential loss of data in case of a disaster; it will also consolidate IT infrastructure and house IT personnel. The district is also improving bandwidth and internet connectivity, including intrusion protection. As well as regular backups, applying patches to applications, balancing loads of servers, RCCD and MVC are exploring and prioritizing work on restoration of data, such as Return Point of Operations (RPO) and Return Time to Operations (RTO), an active directory for redundancy and data protection, cloud backup for mobile devices. ITSC is in the process of getting vendor quotes for offsite data storage as well as replication of data between college NOCs for internal redundancy. Projects are being completed to ensure connectivity redundancies across the district which will be outlined in this section as well. Appendix 2 will be updated with these specifics by the end of June 2015.

RCCD's Open Campus, the district unit responsible for training faculty in distance education tools, self-assesses all training sessions. The RCCD Director of Distance Education/Open Campus maintains all comments from training sessions and workshops and sends them to trainers and presenters quarterly for review and self-evaluation ([Online Blackboard Academy Survey](#)).

III D Financial Resources

The college's annual financial planning process, which covers short-term and mid-range planning of one to five years, continues to evolve. The Business Services office developed the Integrated Resource Planning and Allocation (IRPA) in 2014 in order to integrate short-term decisions with long-term planning in a financial planning tool and assessed its use in 2015 (Evidence needed from Carolyn Q: IPRC Meeting, Notes, 25 Feb. 2015). While the IRPA tracks all requests, the requests themselves emanated from multiple areas of the program review templates. In order to concentrate the requests in one place, make the links between analysis of data and resource requests more transparent, a new form was developed for implementation in the Program Reviews to be completed in May 2015 for 2016-17 resource allocation.

The Annual Program Review process was revised to better integrate data into the planning and assessment process. Implementation of TracDat facilitates linking resource requests to action plans, permitting programs and units to submit resource requests up to five years in advance (Evidence needed: "four-column report from TracDat" one from each division-instruction, student services, and business services). Program and unit planning is informed by district-level enrollment management targets, MVC's Integrated Strategic Plan, MVC's technology replacement plan, MVC's human resource plan containing labor standards, MVC's and district's technology plans, MVC"s Student Support & Success Plan, MVC's Student Equity Plan, and MVC's facilities plan, which is a component of the Comprehensive Master Plan that was approved by the Board of Trustees on May 19, 2015. Resource requests that are supported by assessment outcomes based on the college goals are entered into the Integrated Resource Planning and Allocation (IRPA) report which considers all major sources of funds. The IRPA for each division (academic affairs, student services, administrative/business services) tracks how requests are prioritized, whether or not the request was funded, and which source funded the request (Resource Allocation Flowchart; and still need: Resource request Form & Instructions, IRPA). The IRPA also tracks the applicable fund source for a particular item that had been requested, prioritized, and approved, allow the college to leverage allocation from a diversity of funding sources, including the general fund—the Student Success and Support Program, Student Equity, federal and state grants, categorical funding—to execute the actions and plans determined by college objectives and goals.

Prioritized faculty and non-teaching lists are an appendix to the Human Resources Plan. Faculty generate requests through Program Review which are then prioritized by the Academic Planning Council (APC), reviewed and endorsed by the Academic Senate, and ultimately forwarded to the President for consideration. Non-teaching position requests are also made through program reviews, and then they are prioritized by the respective planning council, respective vice president, and finally the Cabinet which submits prioritized requests to the President for final consideration.

Similarly, requests for technology resources originate in Program Review and should align with the Technology Plan. The review and prioritization process begins at the program/unit level and progresses to the respective planning council and respective vice president before the Cabinet submits recommendations to the President.

The annual Five-Year Construction and Five-Year Scheduled Maintenance Plans are informed by the Comprehensive Master Plan which contains the long-range facility plan. These plans are prepared for review and recommendation by the Physical Resources Advisory Group of the Resources Subcommittee of the Strategic Planning Committee. The PRAG's recommendation was approved by the Resources Subcommittee and the SPC before moving forward as a recommendation to the President (SPC Motion 2015-3 Scheduled Maintenance Five-Year Plan; SPC Motion 2015-4 Five-Year Capital Construction Plan). The Total Cost of Ownership model recently developed by the vice presidents of business services, the facilities directors at all three colleges, and district facilities managers, enhances the data used in the Five-Year Scheduled Maintenance Plan requests and reporting and may demonstrate the need for another local capital bond.

Conclusion

Moreno Valley College has resolved Recommendation 5. The MVC financial planning process is fully integrated and is both tactical and strategic in nature. The planning and resource allocation process is informed by college goals, major planning outcomes, and is inclusive, integrated, and transparent.

Recommendation 6:

In order to increase effectiveness, the team recommends that the College analyze available data for all programs and integrate this analysis into their program review and systematic planning cycle to ensure that all students receive equitable services. (Standards II.B.1, II.B.3, II.B.4)

Response

Moreno Valley College has resolved Recommendation 6. The college is regularly analyzing data, and with the hiring of the Vice President of Student Services, who started in January 2015, and a new Dean of Student Services, Counseling, who started in spring 2015, the college has stable leadership in Student Services to set up a clear cycle requiring all units in students services to complete program reviews which integrate analysis of data to ensure all students receive equitable services (SS Program Review Planning for units).

MVC's recent development of the Student Equity Plan and Student Success and Support Program Plan (SEP and SSSP) relied on the institution's ability to analyze data, assess services, and develop strategies to address disparities in equity and to enhance student success. The Student Equity Plan, for example, included a review of data reporting proportionality indices and success rates for various demographic subgroups of the college's student population; this analysis led to preparing goals, activities, and outcomes for the plan. The ESL and Basic Skills indicator contained the highest number of disproportionately impacted groups, and, as a result, the plan proposes the development of both a First Year Experience Program and increases in offerings of accelerated courses to improve basic skills course and course-sequence completion outcomes. With this data, the Student Equity Committee (SEC) also considered data obtained from the 2013 CCSSE survey results regarding full-time students significantly outperforming part-time students on five key benchmark scores—Active and Collaborative Learning, Student Effort, Academic Challenge, Student-Faculty Interaction, and Support for Learners. Since 75.1 percent (fall 2013) of students are "less than full-time," the SEP recommends that students entering the FYE program be required to enroll full-time. At the same time, the college must examine enrollment management trends so that it can offer courses that will support and meet the student's course scheduling needs. By addressing this disparity, and by increasing the number of students who enroll full-time, the college is expecting an increase in student success outcomes.

To further ensure equitable services to students and to increase effectiveness, the college has/will be hiring of a number of positions (which are integrated and aligned with the personnel needs identified through program review, the SSSP plan, and the Student Equity plan), to enhance the quality of services for students and to reduce inequities. These positions include:
- Two general counselors hired in 2014-15
- Director, First Year Experience
- Counselor/Coordinator, Career & Transfer Center
- Counselor/Coordinator, Renaissance Scholars Program
- Administrative Assistant III (Dean, Counseling)
- Academic Evaluations Specialist
- Counseling Clerk I

- o Educational Advisor
- o Customer Service Clerk, Student Financial Services
- o Foster Youth Specialist
- o Assessment Specialist (.475 FTE)

The prioritization of these positions and the decision to hire these positions were based on data documented in program reviews, the SEP, and the SSSP. As an example, student equity data was used to determine the need for a full time counselor/coordinator for Renaissance Scholars Program (RSP); the mission of the program, which falls under the umbrella of the Umoja project, is to educate African American and other students about African cultural heritage in order to promote and uplift an African American centered consciousness while enhancing student success. Although the program serves majority of African American students by way of an adjunct faculty member, African American students have been identified as the sub group that has most consistently shown outcomes that fall below the equity range on numerous student success indicators including: Basic Skills completion, Remedial Math, Credit Course completion, and Transfer level course completion. By supporting the program with a full-time counselor/coordinator, additional counseling hours will be provided as well as educational programs and activities. A full-time counselor/coordinator will also have the time to develop and coordinate learning communities and a summer bridge component for the program, which are critical high impact practices that have been linked to increased student success outcomes. In addition, Foster Youth is another subpopulation that performs low on a number of indices including, credit course completion rates. The college currently has one staff member who provides services to Foster Youth, however the staff member can only allocate approximately 6 hours a week because of his assigned 15% load to Foster Youth. Based on the data that reflects a lack of success for this subpopulation, the college will be committing to a full-time specialist to serve Foster Youth.

In accordance with the Student Success Act, concerted efforts have been made at MVC during 2014-15 to develop comprehensive student educational plans (SEPs) with all students. In the 2013-14 academic year, there were 2,177 completed SEPs. In spring 2015, a data workgroup was created as a subcommittee of the Student Success and Support Program (SSSP), the purpose of which is to review and analyze data as it relates to the implementation of the SSSP Plan ([SSSP 2015 Mid-Year Update](#)). The following data was reviewed, analyzed and discussed. Of the 6,704 students currently enrolled at MVC during spring 2015, with MVC identified as their home college:

- o 3,143 students currently enrolled at MVC during spring 2015 have a comprehensive SEP on file;

- o 2,362 students currently enrolled at MVC during spring 2015 do not have a comprehensive SEP on file;

- o the remaining 1,199 students are exempt from an MVC SEP.

Based on this data, a subcommittee of the SSSP Counseling and Data Workgroups developed a number of actions, including: sending an e-mail to students to remind them to schedule an

appointment to see a counselor to complete an SEP; modifying counselors schedules to ensure that there is availability to accommodate same-day SEP appointments; providing student success workshops and group counseling for students within the same major; funding additional counseling hours; making follow-up phone calls for students who did not respond to the initial email request. Counselors in special/categorical programs will contact the students in their programs directly who have not completed an SEP. Personalized letters to the students' homes proved to be the most effective method to which students responded (Letter to Students that need SEPs SPR 15). Counselors in special/categorical programs contacted the students in their programs directly in order to schedule meetings to complete their SEPs. The increase in students who have completed their comprehensive SEPs resulted from using data to identify gaps in completion of SEPs, and subsequently taking actions to improve equitable access to services. The units taking these actions will continue to monitor student completion of SEPs and assess these efforts to determine future adaptions and revisions which the college hopes will continue to increase the numbers of students completing comprehensive SEPs.

As a part of the annual program review process, additional initiatives were developed to address service gaps and student needs. As a result of program assessment, moreover, in 2014-15 the counseling department developed the following action items with effective results:

- o An improved website with pictures of counseling staff and the services that are offered;
- o An improved outreach plan including marketing on campus;
- o An evaluation of the number of students seeking appointments before and after the early alert process to support success;
- o Additional student success workshops offered throughout the fall and spring terms to reach more students on topics such as Study Skills, note taking, and time management;
- o Additional workshops to increase the number of student educational plans completed;
- o Increase in the number of basic skills class room presentations;
- o Hiring of two additional adjunct counselors and two additional full-time counselors to meet the mandates of the Student Success Act; the two additional full-time counselors will be hired in spring 2015 as non-tenured, categorically funded, on-going positions.

In addition, MVC's fall to spring persistence rates have been steady between 61.5 percent and nearly 63.0 percent for the last three years (Fall to Spring Persistence Rates, 2008-2013). In an effort to increase persistence rates, the college will initiate a Transition to Success Program for new, incoming students in summer 2015. The Transition to Success Extended Orientation Program (T2S) is designed to help first time college students make a successful transition to college (T2S Program Plan for Summer 2015). All first time incoming (new) Moreno Valley College students will be invited to attend a half-day workshop that will include an extended orientation, strategies for success workshops, guided course registration by a peer, peer mentor support system, and a college tour. Ten half-day workshops will be hosted during the months of July and August for students that intend to enroll for fall 2015. The program will serve up to 1,000. Students will be incentivized to participate by providing them early registration and

scholarships opportunities. The program will conclude with a New Student Welcome Day Event for students and their families prior to the start of the fall semester. Anticipating actions to address goals outlined in the draft of the ISP 2015-18, moreover, student services personnel recognized that the college can greatly impact new, incoming students regarding the expectations of completing a comprehensive SEP. As a result, the Transition for Success Extended Orientation program for summer 2015 will also require students who attend the summer program to schedule a face-to-face appointment with a counselor for the fall semester to complete their comprehensive SEPs.

The college believes that by providing students with a solid foundation of important information (beyond the standard content offered during orientation) and numerous campus connections, including peers, as they enter the institution, it may help increase rates of persistence for new students. The program will include the assessment of student learning outcomes and the cohort of students participating in summer 2015 will be tracked to determine rates of persistence.

Student Services areas conduct program reviews annually, in which units review data and assess outcomes in order to make resource requests for positions and equipment in both instructional and non-instructional units of Student Services. Existing data is often incorporated into the program review process as a means to demonstrate student success and/or to justify resource request.

For example, during 2014-15, student services administrators reviewed and analyzed the existing spring 2010 and spring 2011 student satisfaction surveys (MVC Student Satisfaction Survey Report 2010; MVC 2011 SSS CCSSE Results). Surveys indicated high satisfaction responses across most student services areas; however, data revealed concern regarding long lines, particularly in Student Financial Services. As a result, Student Financial Services reviewed practices to reduce student lines and wait times (Student Financial Services PR – Unit Assessment Report). To provide stability and staff expertise at the front counter, Student Financial Services requested a full-time customer service clerk through the 2014-15 program review resource allocation process, a position which was filled in spring 2015; SFS will continue to monitor and evaluate student wait times for services to ensure ongoing support for student access to services.

In addition, the counseling department collects and reviews data through the software it uses for scheduling of appointments, SARS (Scheduling and Reporting System); SARS data is reviewed regularly by the counseling department administration, faculty, and staff to determine if the department is meeting students' needs. Based on a review of the data, it counseling staff and faculty discovered that there is the low show rate for online counseling appointments compared to face-to-face counseling appointments (Appointment Attendance, SARS Report); as a result, during 2014-15, the counseling department put strategies in place to improve the show rate for online counseling appointments. The strategies included improved timeline and turn-around time from request to scheduled appointment, phone contact to verify appointment, and more counselors trained to provide service. Counseling will continue to use these strategies for online counseling appointments as well as acquire Preptalk, a "face time" technology that provides online one-on-one counseling sessions and group events. The counselors will use and create online appointments and workshops utilizing this technology. PrepTalk was implemented in

spring 2015 to increase the access and retention of the online appointments and to further meet the needs of our students by ensuring that students receive equitable services.

MVC also employs an early alert system to identify students in need of support. Faculty participation in Early Alert has increased to nearly 74 percent in spring 2013, up from 22 percent three semesters ago. The college has subsequently identified the need for new processes to improve timely notification to students and to counselors to ensure that the service works as it should. The assessment plan for Early Alert for 2015-16 includes implementing a process to track students who utilize services to which they were referred (i.e. counseling, tutoring). This data allows the college to determine the number and types of Early Alert interventions.

Changes in assessment also result from program review. During the spring 2014 a total of 332 high school seniors were assessed at their high school sites (Assessment Center PR – Unit Assessment Report), which was a 12 percent increase from the prior year. High school seniors were expected to complete the Assessment, Orientation, Counseling (AOC) process before the priority deadline. The Assessment Center staff conducted an internal, non-published study which determined a fall 2014 enrollment rate of 62 percent from Moreno Valley Unified high school seniors that participated in these pre-enrollment services and a fall enrollment rate of 51 percent for Val Verde Unified high school seniors (Assessment Center – Onsite High School Seniors Stats). To further provide critical support and aid in the transition period, MVC Student Services Departments initiated and implemented a pilot "Transition to Success" event last summer that drew 77 high school seniors. In an attempt to increase enrollment rates of our local, feeder high schools, student services is modifying the pre-enrollment process to better facilitate college student's success. Currently, new student orientations are strictly offered only on-line, as part of the matriculation process. In summer 2015, the college is institutionalizing the Transition to Success sessions that will assist students in completing the AOC pre-enrollment process, promote early registration, provide face-to-face orientations, and provide sessions that focus on strategies for success in college and career exploration. The purpose of these sessions is to promote connections and engagement among new, incoming students. These sessions will be assessed and student evaluations will be used to enhance future programs (Program Review, Assessment, 21 May 15).

The plans forming the core of MVC's efforts to provide equitable services to all students are driven both by analysis of data and by evaluations of the student services programs necessary to provide those services for students.

Conclusion

Moreno Valley College has resolved Recommendation 6. The college has evolved its culture of assessment to include analysis of data to drive decision-making and planning in order to ensure all students receive equitable services.

District Recommendation #1

Technology Planning

In order to meet standards, compile the various completed elements of technology planning into an integrated, comprehensive district technology plan that is accessible and transparent, including a disaster recovery plan and a plan to refresh aging and outdated technologies. Insure that the district technology plan is based on input from the colleges and is in alignment with college planning processes. (Standards I.B.6 and III.C.2)

Response

The 2014 district visiting team acknowledged, in its External Evaluation Report, that the district "has undergone a substantial amount of planning to address the technology needs of the District and the prioritization of technology resources." The team also acknowledged that the district "has conducted a technology audit and prioritized Information Services for the District in addition to completing a detailed District Administrative Unit Program Review and Assessment of Information Technology and Learning Services." However, the team also "noted that the various elements of technology planning have not yet been incorporated into a district-wide technology planning document to provide an overarching framework for the evolving college technology plans. The visiting team also stated that the district "lacks a comprehensive disaster recovery plan, and could benefit from a plan that addresses the need to refresh aging and outdated technologies."

To address the recommendations from the 2014 visiting team, the Information Technology Strategic Council (ITSC), which consists of the co-chairs of the college technology advisory groups and district Information Technology Services personnel, began a series of meetings to implement components of the District Technology Audit (RCCD IT Audit Report) and to develop a District Technology Plan (see minutes of the ITSC meetings 2014-15 dealing with the District Technology Plan). The co-chairs of the college technology groups worked to ensure that the new district plan aligns with and supports each college's technology plan. In addition, the ITSC updated and created an IT Audit Recommendation Project Status Summary that outlines the progress the district has made to address the concerns identified in the IT Audit (Review the IT Audit Recommendation Project Status Summary). The new District Technology Plan assesses the district's technology environment, provides the basic principles and purpose of the plan, and aligns the district's technology goals with each college's technology plan and with the strategic themes in the RCCD Strategic Plan (Review the District Technology Plan). Moreover, the new District Technology Plan includes a Disaster Recovery Plan and a Technology Refresh Plan (See appendices to the District Technology Plan).

The District Technology Plan has been reviewed and approved by the college technology advisory groups and has gone through the shared governance approval process. The ITSC has begun the process of working with each college's vice president of business and the Vice Chancellor of Business and Financial Services to determine the financial sustainability of the plans as the district and colleges implement their technology plans.

District Recommendation #2
OPEB Obligation

In order to meet the standard, implement a plan to fund contributions to the District's other post-employment benefits (OPEB) obligation. (Standard III.D.3.c)

Response

The District's medical plan, a single-employer defined benefit healthcare plan, is administered by the District. The plan provides a paid medical insurance benefit to eligible retired academic, classified, confidential, and management employees and one dependent until age 65 (BP/AP 7380 Retiree Health Benefits). Eligibility is available to all retirees who have a minimum of 10 years of service with the district and who have reached the age of 55.

On July 1, 2014, an actuarial valuation was performed to determine the District's liability for its post-employment benefits. Currently, the district utilizes the pay-as-you-go method to finance its OPEB contributions (RCCD Actuarial Loss Reserve Review 30 June 2013).

The net OPEB obligations for each of the fiscal years 2010 through 2014, ending June 30, are as follows:

Year	Annual OPEB Cost	Actual Contributions	Percentage Contributed	Net OPEB Obligation
2010	$1,462,715	$ 766,350	52%	$1,653,090
2011	$2,262,462	$ 577,224	26%	$3,338,328
2012	$2,242,316	$1,199,115	53%	$4,381,529
2013	$2,872,832	$1,209,729	42%	$6,044,632
2014	$2,960,168	$1,159,902	39%	$7,844,898

To date, the district has partially allocated resources to support future liabilities related to post-employment benefits, leave time, and other related obligations. Leave balances are paid when used through existing resources, and the District finances its current post-employment benefit obligations annually. The district's annual required contribution is $3,041,672, and the annual OPEB cost is $2,960,168 based on the FY 2013-14 Annual Audit (RCCD Audit Report 2009-10; RCCD Audit Report 2010-11; RCCD Audit Report 2011-12; RCCD Audit Report 2012-13; RCCD Audit Report 2013-14). (III.D.3.c, III.D.3)

All audits of the institution have been unqualified. The district plans for and, to date, has used a "pay-as-you-go" methodology to allocate appropriate resources for the payment of liabilities and future obligations, including other post-employment benefits (OPEB), compensated absences, and other employee related obligations as disclosed in all annual audits. However, the District has not funded the future cost of the Annual Required Contribution (ARC).

In addressing the Commission's district recommendation, the district considered a number of options to address the OPEB liability. These included the formation of an irrevocable trust, the establishment of a restricted fund, the issuance of OPEB bonds, or the initiation of a self-

assessment. The District has historically maintained a "pay-as-you-go" methodology and, since the inception of Governmental Accounting Standard Board Statement No. 45 – Accounting and Financial Reporting by Employers for Post-Employment Benefits Other than Pensions (GASB 45), has not funded the future cost of the ARC. Annual "pay-as-you-go" costs of the ARC approximate $1.2 million. The most recent actuarial valuation puts the annual funding of the future cost of the ARC at approximately $1.2 million. Therefore, to fund the GASB 45 liability completely, additional annual contributions of between $.80 million and $1.0 million (the remaining portion would presumably be from investment earnings) would be necessary. To address the recommendation, a funding plan has been developed to respond to the accreditation recommendation. The plan consists of the following:

1. Effective July 1, 2015, establish an irrevocable trust to pay current retiree health costs and to accumulate funds for future costs to offset the OPEB liability;

2. Develop a rate to apply to every dollar of payroll, in all Resources that have payroll, to cover the annual current cost ("pay-as-you-go") plus a minimum of $250,000 annually to begin providing for future retiree health costs, including application of the rate to grant and categorical programs in accordance with OMB Circular A-21 and the State Chancellor's Accounting Advisory – GASB 45 Accounting for Other Post-Employment Benefits;

3. Investment earnings over time will contribute to the reduction of the outstanding OPEB liability, so the total amount of funds set-aside by the District and accumulated to pay for future retiree health costs will be limited to a maximum of 50% of the outstanding OPEB liability.

4. At least annually, transfer all funds provided by the retiree healthcare rate to the irrevocable trust;

5. Pay all retiree healthcare costs out of the irrevocable trust;

This proposal, discussed with the District Budget Advisory Council (DBAC) on January 23, 2015 and on February 27, 2015 (DBAC Minutes, 23 Jan 2015 and 27 Feb 2015), was also vetted through each of the college's shared governance processes and has been reviewed by both the District Strategic Planning Committee (RCCD DSPC Meeting Minutes 30 Jan 2015 and 13 Mar 2015) and the Chancellor's cabinet (March 30, 2015). The final proposal was presented and discussed at the April 7, 2015 Resource Committee meeting. The Board approved the proposal at its April 21, 2015 meeting (BOT Committee and Regular Meeting Minutes, 21 Apr 2015).

Agenda Item (IV-B-5)

Meeting	6/2/2015 - Committee
Agenda Item	Committee - Teaching and Learning (IV-B-5)
Subject	Accreditation Follow-up Report for Norco College
College/District	Norco
Funding	N/A
Recommended Action	It is recommended that the Board of Trustees review and accept the Accreditation Follow-up Report for Norco College.

Background Narrative:

Presented for the Board's review and consideration is the Accreditation Follow-up Report for Norco College (NC) resulting from the Accrediting Commission of Community and Junior Colleges' (ACCJC) March 3-7, 2014 Team Visit. NC's Follow-up Report may undergo slight refinement and editing prior to being finalized. It will be submitted to the ACCJC on or before the due date of October 15, 2015.

Prepared By: Michael Reiner, Vice Chancellor, Educational Services
Diane Dieckmeyer, Vice President, Academic Affairs
Debbie McDowell, Administrative Assistant IV

Attachments:

Presentation for Norco's Follow-up Report
Norco Accreditation Follow-up Report

Norco College Follow-Up Report

Presentation to the Board of Trustees

June 2, 2015

Recommendation 1:

Evaluation of Strategic Planning Processes

2014-15 actions and activities to meet recommendation:

- Developed and posted evaluation timeline on Strategic Planning website.
- Half-day retreat (December 3, 2014) at which 30+ faculty, staff, and administrators assessed the effectiveness of evaluation methods.
- Reviewed data gathered at retreat during ISPC meetings in spring 2015.
- Re-evaluated Institution-Set Standard methodology
- Standardized evaluation naming protocols to ensure clarity.
- Standardized evaluation instrument used by all standing committees involved in strategic planning.
- Created and published the first of a biannual newsletter devoted to strategic planning, with particular emphasis on evaluation mechanisms.

Recommendation 2:

Student Learning Outcomes and Assessment

2014-15 actions and activities to meet recommendation:

- o Created system for ensuring accurate transfer of SLOs from CORs to course syllabi (to go into effect fall 2015).
- o Completed initial assessment of all program-level outcomes, including General Education.
- o Developed an annual "Key Indicators Analysis" mechanism to evaluate all parts of student learning process regularly and systematically.
- o Developed plan to hold an annual assessment retreat each fall beginning in 2015 to evaluate the evaluation process.
- o Implemented TracDat assessment software to store and assist in analyzing outcomes assessment data.

Recommendation 3

Assessing Service Area Outcomes in Business Services

2014-15 actions and activities to meet recommendation:

o Held two workshops on service area outcome (SAO) development and assessment (November 2014, June 2015).

o Annual program reviews in business services areas have documented (and will continue to document) assessment activities by these units.

o Assessment results used for improvement by a number of units, including maintenance, custodial, and food services.

o Assessment workshop planned for managers in the summer, to be led by faculty assessment coordinator.

Recommendation 4

Technology Resources

2014-15 actions and activities to meet recommendation:

- *Norco College Replacement of Technology and Equipment Plan* developed, approved, and implemented.
- *Technology Total Cost of Ownership* (TCO) developed, approved, and implemented.
- Technology use, resources, and needs assessed annually at the college by means of survey of students, faculty, and staff (2015 survey recently administered; results pending).
- Evaluation results have been used for improvement in a number of areas (e.g., better access to RCCD wireless network, changes in program review technology request procedures, purchase of Lynda.com to facilitate technology training).

Accreditation Follow-Up Report
October 2015

Submitted to:

Accrediting Commission for Community and Junior Colleges

Western Association of Schools and Colleges

Submitted by:

Norco College
2001 Third Street
Norco CA 92860

Certification of Institutional Follow-Up Report

August 28, 2015

To: Accrediting Commission for Community and Junior Colleges
            Western Association of Schools and Colleges

From: Paul Parnell, President
            Norco College
            2001 Third Street
            Norco, CA 92860-2600

We certify there was broad participation by the campus community in the development of this report, and we believe it accurately reflects the nature and substance of this institution.

_____   _____
Paul Parnell, President   Virginia Blumenthal, President
Norco College   RCCD Board of Trustees

_____   _____
Michael Burke, Chancellor   Diane Dieckmeyer
Riverside Community College District   Vice President, Academic Affairs/ALO

_____   _____
Arend Flick, Professor of English   Peggy Campo, President
Accreditation Co-Chair and Editor   Norco College Academic Senate

_____   _____
Collin Pacillo, President   Gustavo Segura
Norco College Associated Students   California Schools Employees Association

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Statement on Report Preparation

At its meeting on June 4-6, 2014, the Accrediting Commission for Community and Junior Colleges, Western Association of Schools and Colleges (ACCJC) reaffirmed Norco College's accreditation but required a Follow-Up Report to be submitted by October 15, 2015. Work on the Follow-Up Report began shortly after receipt of the action letter, which contained two District recommendations (one involving technology planning, the other related to implementing a plan to fund its other post-employment benefits (OPEB) obligation) and four College recommendations (1. the evaluation of strategic planning processes, 2. outcomes assessment, 3. assessing of service area outcomes in Business Services, and 4. planning for technology replacement).

Over the course of the past year, Norco College used its existing governance and planning committees and councils to develop and implement policies and procedures to ensure that these recommendations were fully acted upon. The Institutional Strategic Planning Council (ISPC) was largely responsible for the work related to College Recommendation 1; the Norco Assessment Committee (NAC) provided leadership in ensuring compliance with College Recommendation 2; the Business and Facilities Planning Council (BFPC), and particularly the Vice President for Business Services, developed strategies related to meeting College Recommendation 3; and the College's Technology Committee was charged with responding fully to Recommendation 4. Work on the District Recommendations was overseen by the appropriate District wide committees: the Information Technology Strategic Council (ITSC) for District Recommendation 1 and the District Budget Advisory Council (DBAC) for District Recommendation 2. Coordinating these efforts and the writing of the report itself at the College were the Vice President of Academic Affairs, who is also the College's Accreditation Liaison Officer; and the faculty accreditation co-chair, who also edited the report.

The draft report was widely reviewed prior to submission to the Governing Board for approval on June 2, 2015. In early March, 2015, an initial draft was read and discussed at meetings of the Academic Senate, ISPC, and Committee of the Whole (COTW). The draft was also circulated to the entire college community on the nor-all distribution list. The document was revised in late March and April, 2015, in response to suggestions made by a number of individuals, and the final draft was approved by the Senate on May 4, by the ISPC on May 6, and the COTW on May 7.

Norco College is grateful for the dedicated work of its faculty, staff, and administrators not only on the Follow-Up Report itself but also on the development and implementation of plans and processes that provide ample evidence accreditation standards are fully met.

The Institutional Strategic Planning Council

Diane Dieckmeyer (Administrative Tri-Chair), Vice President, Academic Affairs
Ruth Leal (Staff Tri-Chair), Instructional Production Specialist

Melissa Bader (Faculty Tri-Chair), Associate Professor, English
Natalie Aceves, Educational Advisor
Greg Aycock, Dean of Student Success
Celia Brockenbrough, Professor of Library Services
Peggy Campo, President, Academic Senate; Associate Professor, Anatomy/Physiology
Mark DeAsis, Director of Enrollment Services
Beth Gomez, Vice President, Business Services
Monica Green, Vice President, Student Services
Ruth Jones-Santos, College Receptionist, Student Activities
Ana Molina, Administrative Assistant II
Barbara Moore, Associate Professor, Biology
Collin Pacillo, ASNC president
Jason Parks, Associate Professor, Mathematics
Jim Thomas, Associate Professor, Construction Technology
Diann Thursby, Grants Administrative Specialist
Deborah Tompsett-Makin, Professor of Political Science

Norco College Follow-Up Report Team

Greg Aycock, Dean of Institutional Effectiveness
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Diane Dieckmeyer, Vice President of Academic Affairs and Accreditation Liaison Officer
Arend Flick, Professor of English and Faculty Accreditation Co-Chair
Beth Gomez, Vice President of Business Services
Ruth Leal, Instructional Production Specialist and Co-Chair, Technology Committee
Damon Nance, Dean, Technology and Learning Resources

District Follow-Up Report Team

Aaron Brown, Vice Chancellor, Business & Financial Services
Rick Herman, Associate Vice Chancellor, Information Technology & Learning Services
Sylvia Thomas, Interim Vice Chancellor, Diversity & Human Resources

District Recommendation 1

In order to meet standards, compile the various completed elements of technology planning into an integrated, comprehensive district technology plan that is accessible and transparent, including a disaster recovery plan and a plan to refresh aging and outdated technologies. Insure that the district technology plan is based on input from the colleges and is in alignment with college planning processes.

The 2014 District visiting team acknowledged, in its External Evaluation Report, that the District "has undergone a substantial amount of planning to address the technology needs of the District and the prioritization of technology resources." The team also acknowledged that the District "has conducted a technology audit and prioritized Information Services for the District in addition to completing a detailed District Administrative Unit Program Review and Assessment of Information Technology and Learning Services." However, the team noted that the various elements of technology planning have not yet been incorporated into a district wide technology planning document to provide an overarching framework for the evolving college technology plans. The visiting team also stated that the District "lacks a comprehensive disaster recovery plan, and could benefit from a plan that addresses the need to refresh aging and outdated technologies."

To address the recommendations from the 2014 visiting team, the Information Technology Strategic Council (ITSC), which consists of the co-chairs of the college technology advisory groups and district Information Technology Services personnel, began a series of meetings to implement components of the District Technology Audit and to develop a District Technology Plan. The co-chairs of the college technology groups worked to ensure that the new district plan aligns with and supports each college's technology plan. In addition, the ITSC updated and created an IT Audit Recommendation Project Status Summary that outlines the progress the District has made to address the concerns identified in the IT Audit. The new District Technology Plan assesses the District's technology environment, provides the basic principles and purpose of the plan, and aligns the District's technology goals with each college's technology plan and with the strategic themes in the RCCD Strategic Plan. Moreover, the new District Technology Plan includes a Disaster Recovery Plan and a Technology Refresh Plan.

The District Technology Plan has been reviewed and approved by the college technology advisory groups and has gone through the shared governance approval process. The ITSC has begun the process of working with each college's vice president of business and the Vice Chancellor of Business Services to determine the financial sustainability of the plans as the District and colleges implement their technology plans.

Evidence for District Recommendation 1

DR1.1 Information Technology Audit Status Report, 1 March 2014
http://www.rccd.edu/administration/informationservices/Documents/IT%20Audit%20S tatus%20Report%20-%203.1.14.pdf

DR1.2 District Technology Plan

DR1.3 IT Audit Recommendation Project Status Summary
**http://www.rccd.edu/administration/informationservices/Documents/IT%20Audit%20P
roject%20Summary.pdf**

DR1.4 RCCD Centennial Strategic Plan 2013-2016
**http://www.rccd.edu/administration/educationalservices/ieffectiveness/Documents/RC
CD%20Centenial%20Strategic%20Plan%202013-16%20final.pdf**

District Recommendation 2

In order to meet Standards, implement a plan to fund contributions to the District's
other post-employment benefits (OPEB) obligation.

The District's medical plan. a single-employer defined benefit healthcare plan, is
administered by the District. The plan provides a paid medical insurance benefit to eligible
retired academic, classified, confidential, and management employee and one dependent
until age 65 (BP/AP 7380). Eligibility is available to all retirees who have a minimum of 10
years of service with the District and who have reached the age of 55.

On July 1, 2014, an actuarial valuation was performed to determine the District's liability for
its post-employment benefits. Currently, the District utilizes the pay-as-you-go method to
finance its OPEB contributions.

The net OPEB obligations for each of the fiscal years 2010 through 2014, ending June 30,
are as follows:

Year	Annual OPEB Cost	Actual Contributions	Percentage Contributed	Net OPEB Obligation
2010	$1,462,715	$ 766,350	52%	$1,653,090
2011	$2,262,462	$ 577,224	26%	$3,338,328
2012	$2,242,316	$1,199,115	53%	$4,381,529
2013	$2,872,832	$1,209,729	42%	$6,044,632
2014	$2,960,168	$1,159,902	39%	$7,844,898

To date, the District has partially allocated resources to support future liabilities related to
post-employment benefits, leave time, and other related obligations. Leave balances are
paid when used through existing resources, and the District finances its current post-
employment benefit obligations annually. The District's annual required contribution is
$3,041,672 and annual OPEB cost is $2,960,168 based on the FY 2013-14 Annual Audit.

All audits of the institution have been unqualified. The District plans for and, to date, has
used a "pay-as-you-go" methodology to allocate appropriate resources for the payment of
liabilities and future obligations, including other post-employment benefits (OPEB),

compensated absences, and other employee related obligations as disclosed in all annual audits**.** However, the District has not funded the future cost of the Annual Required Contribution (ARC).

In addressing the Commission's recommendation regarding OPEB liability, the District considered a number of options. These included the formation of an irrevocable trust, the establishment of a restricted fund, the issuance of OPEB bonds, or the initiation of a self-assessment. The District has historically maintained a "pay-as-you-go" methodology and, since the inception of Governmental Accounting Standard Board Statement No. 45— Accounting and Financial Reporting by Employers for Post-Employment Benefits Other than Pensions (GASB 45)—has not funded the future cost of the ARC. Annual "pay-as-you-go" costs of the ARC approximate $1.2 million. The most recent actuarial valuation puts the annual funding of the future cost of the ARC at approximately $1.2 million. Therefore, to fund the GASB 45 liability completely, additional annual contributions of between $.80 million and $1.0 million (the remaining portion would presumably be from investment earnings) would be necessary. To address the recommendation, a funding plan has been developed. The plan consists of the following:

1. Effective July 1, 2015, establish an irrevocable trust to pay current retiree health costs and to accumulate funds for future costs to offset the OPEB liability;

2. Develop a rate to apply to every dollar of payroll, in all Resources that have payroll, to cover the annual current cost ("pay-as-you-go") plus a minimum of $250,000 annually to begin providing for future retiree health costs, including application of the rate to grant and categorical programs in accordance with the federal government's OMB Circular A-21 and the State Chancellor's Accounting Advisory— GASB 45 Accounting for Other Post-Employment Benefits;

3. Investment earnings over time will contribute to the reduction of the outstanding OPEB liability, so the total amount of funds set aside by the District and accumulated to pay for future retiree health costs will be limited to a maximum of 50% of the outstanding OPEB liability.

4. At least annually, transfer all funds provided by the retiree healthcare rate to the irrevocable trust;

5. Pay all retiree healthcare costs out of the irrevocable trust.

This proposal, discussed with the District Budget Advisory Council (DBAC) on January 23, 2015 and on February 27, 2015, was also vetted through each of the colleges' shared governance processes and has been reviewed by both the District Strategic Planning Council (January 30, 2015 and March 13, 2015) and the Chancellor's cabinet (March 30, 2015). The final proposal was presented and discussed at the April 7, 2015 Resource Committee meeting. The Board approved the proposal at its April 21, 2015 meeting.

Evidence for District Recommendation 2

DR2.1 Board of Trustees BP/AP 7380 Retiree Health Benefits
http://www.rccd.edu/administration/board/New%20Board%20Policies/7380BP AP.pdf

DR2.2 Actuarial Valuation for Post-Employment Benefits, 2013-2014
http://www.rccd.edu/administration/adminfinance/Documents/GASB%2045%20Valuati on%20Reports/RCCD%20FY%202013-2014%20GASB%2045%20Valuation%20Report.pdf

DR2.3 Fiscal Year 2013-2014 Annual Audit
http://www.rccd.edu/administration/adminfinance/Documents/Audit%20Reports/Distri ct/District%20Audit%202013-2014.pdf

DR2.4 GASB-45
http://www.gasb.org/st/summary/gstsm45.html

DR2.5 OMB Circular A-21
https://www.whitehouse.gov/omb/circulars_a021_2004/

DR2.6 DBAC Minutes, 23 January 2015
http://www.rccd.edu/administration/adminfinance/Documents/BAM_DBAC/Meeting%2 0Minutes%20and%20Agendas/2015/01-23-15%20DBAC%20Agenda_Backup.pdf

DR2.7 DBAC Minutes, 27 February 2015
http://www.rccd.edu/administration/adminfinance/Documents/BAM_DBAC/Meeting%2 0Minutes%20and%20Agendas/2015/DBAC%20Agenda_Backup%2002-27-15w.pdf

DR2.8 DSPC Minutes, 30 January 2015
http://www.rccd.edu/administration/educationalservices/ieffectiveness/Pages/dspc.aspx

DR2.9 DSPC Minutes, 13 March 2015
http://www.rccd.edu/administration/educationalservices/ieffectiveness/Pages/dspc.aspx

DR2.10 Resource Committee Minutes, 7 April 2015
http://www.rccdistrict.net/eb/PDF%20Conversions/April_7_2015_Complete.pdf

DR2.11 Board of Trustees Minutes, 21 April 2015

College Recommendation 1

In order to meet the Standards, the team recommends that the College consistently evaluate all parts of the planning and resource allocation cycle; develop a standard assessment instrument for all participatory governance committees; develop a process to assess the evaluation mechanisms used in integrated planning and resource allocation to ensure that those evaluations are effective in improving programs, processes, and decision-making structures; and develop strategies to broadly communicate the results of these evaluations to the entire College community.

This recommendation has four parts that are addressed separately below:

1. Consistently evaluate all parts of the planning and resource allocation cycle

Norco College Strategic Planning Committee Policy 2010-01 (revised in December 2011) established an evaluation process for the College planning and resource allocation cycle. During the revision of the College strategic planning process, the policy was further modified and can be found in the *Norco College Strategic Plan and Process 2013 – 2018.* Evaluation of the planning and resource allocation cycle has (until recent changes) consisted of eight components, referred to in the policy as Evaluation Procedures:

1. *Annual Survey of Effectiveness of the Planning Councils: Academic Planning Council, Business and Facilities Planning Council and Student Services Planning Council* is conducted each year in late November. It asks members of each of the three planning councils to indicate their degree of satisfaction with committee-level planning, program review, and resource allocation and decision-making processes. Members also evaluate the criteria by which they rank resource requests and indicate the degree to which they think these processes are effective.
2. *Annual Survey of Effectiveness of Academic Senate and Senate Standing Committees* requires that each standing committee and the Academic Senate will survey its membership each fall and participate in dialogue sessions to evaluate the effectiveness of their planning and decision-making processes during the previous academic year. The Academic Senate receives an executive summary from each standing committee for review and discussion, and it makes recommendations to and receives recommendations from each of the committees based on the results of the evaluation and discussion.
3. *Memorandum from College President to Norco College* is sent as an e-mail to the nor-all distribution list annually in June. It identifies which faculty and staff positions (identified in the previous year's program review and prioritized by the planning councils) will be recommended for funding. As an accountability measure, it contributes to the process by which planning is evaluated.
4. *Annual Progress Report on Educational Master Plan Goals, Objectives and "Dashboard Indicators,"* produced annually in mid-November by the Office of Institutional Effectiveness, is presented to both Institutional Strategic Planning Council (ISPC) and the Committee of the Whole (COTW). This report reviews progress made toward achieving the seven goals and objectives in the strategic plan 2013-18.
5. *Survey of Committee of the Whole Membership* is conducted at the last COTW each spring, with a report compiled by the Office of Institutional

Effectiveness and placed on its website each fall. Members of the COTW (constituting all College faculty, staff, students, and administrators) are asked to indicate their degree of satisfaction with College planning processes as well as their perceptions regarding the degree to which these processes are effectively linked.

6. *Report of Resource Allocation*, produced by the Vice President of Business Services annually in mid-fall (after board of trustees approval of the budget), is transmitted to the COTW membership, providing the committee with ample opportunity for institution-wide dialogue on budget decisions that impact the College and District.

7. *Annual Open Dialogue Session*, conducted annually in late spring, provides all College stakeholders an opportunity to discuss their views about the extent to which planning processes contribute to the achievement of course-, program-, and institutional-level student learning outcomes. A report summarizing the discussion is produced by the Office of Institutional Effectiveness and posted on its website.

8. *Annual Evaluation Report,* produced by the Office of Institutional Effectiveness annually in early fall and placed on the IR website, summarizes the findings contained in the other seven evaluation components. It is transmitted to the ISPC each fall. The ISPC uses the report to assess the overall efficacy of the planning process and makes recommendations for revising procedures and processes as warranted, which (if approved by the College president) are incorporated into the next year's cycle.

Since the current revision of the planning evaluation process was first implemented in 2012, every report, session, memorandum, and survey has been completed consistently as scheduled. (One of the standing committees of the Academic Senate did not complete its survey in 2012 during a transitional period in its leadership. Steps have been taken to ensure this problem—noted by the visiting team in its report—does not happen again.) The team also noted that it had difficulty verifying in some instances whether an annual report had been produced or not because the College sometimes changes the name of a particular annual report over time. The College has worked to ensure greater consistency in naming protocols, most recently by placing a "Strategic Planning Timeline" on the Strategic Planning website that clarifies the names of all evaluation procedures. The eight evaluation procedures listed above are named in ways that are consistent with planning document 2010-01 and with "Norco College Strategic Plan and Process 2013 – 2018." In addition, the strategic planning website was reorganized and now contains a specific page referred to as "Evaluation Procedures," which enable readers to more clearly find and identify the reports and documents associated with each of the eight procedures.

In sum, the College can provide ample evidence that it consistently evaluates all parts of its planning and resource allocation cycle.

2. Develop a standard assessment instrument for all participatory governance committees

Norco College has three distinct types of participatory governance committees included in its strategic planning process: 1) standing committees of the Academic Senate (the assessment committee, the program review committee, professional development committee, library committee, curriculum committee, and distance education committee; 2) standing committees that are not associated with the Academic Senate (the student success committee, the grants committee, the technology committee, the legacy committee, the safety committee, and the Associated Students of Norco College); and 3) three planning councils (academic, business and facilities, and student services). (The Academic Planning Council is a standing committee of the senate.) The councils are tasked with (among other things) evaluating and prioritizing resource requests in their various areas. The work of the planning councils and the standing committees which are not associated with the academic senate is coordinated by the Institutional Strategic Planning Council, which ensures 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.

Since 2013, the College has employed a standard evaluation instrument for the standing committees of the academic senate and a slightly different evaluation instrument for both the planning councils and the other strategic planning committees. This variance is because the responsibilities of the councils are somewhat different from that of the committees. Each October, the standing committees of the senate complete the "Academic Senate Standing Committee Survey of Effectiveness" (an online survey using SurveyMonkey) and discuss the survey results at a meeting later in the semester. The chair of each committee sends an executive summary of the survey results and the committee's analysis of those results to the Academic Senate, which reviews and discusses the summaries at the last senate meeting in November. The Academic Senate makes recommendations to and receives recommendations from each of the standing committees based on this information. The senate president reports on these evaluations to the ISPC, and a summary of the results is posted on the Institutional Research and Strategic Planning websites.

In response to the recommendation to standardize assessment instruments for all participatory governance structures, the other standing committees within the strategic planning process now use the same standard evaluation instrument employed by the standing committees of the academic senate. Led by their respective chairs, those committees similarly review and respond to the survey

results. However, those committees report their findings directly to the Institutional Strategic Planning Council rather than to the academic senate.

The Planning Councils complete a similar survey each November, also through SurveyMonkey, to determine their degree of satisfaction with committee-level planning, program review, resource allocation, and decision-making processes. They also evaluate the criteria used in evaluating resource requests as well as the degree to which these processes are effective and linked at the planning council level. These evaluations are also reviewed by the ISPC, and a summary of the results is posted on the Institutional Research website.

3. **Develop a process to assess the evaluation mechanisms used in integrated planning and resource allocation**

Between 2010 and 2013, evaluation mechanisms for planning and resource allocation at the College were assessed regularly but in an ad hoc way, with the various planning councils and committees making suggestions for altering the evaluation mechanisms as or after they were employed. Improvement in the evaluation mechanisms is manifested in their modifications over these years and in alterations in the strategic plan itself from its first iteration in 2010 to Norco College Strategic Plan and Process 2013 – 2018. The College also added several evaluation mechanisms for its strategic planning process during this time, specifically the academic senate / standing committees survey and the resource allocation report.

As a result of the visiting team's recommendation that suggests the College institute a more formal process for assessing its evaluation of planning and resource allocation efforts, Norco College determined to hold an annual strategic planning retreat in late fall, for the primary purpose of assessing its evaluation mechanisms. The first of these annual retreats occurred on 3 December 2014 and brought together all of the co-chairs of the standing committees and planning councils, the full membership of the Institutional Strategic Planning Council, the College president, and additional guests totaling some 30 faculty, staff, administrators, and students to consider whether, and to what extent, the eight evaluation procedures impact College programs, processes, and decision-making structures.

Initial public discussion of these questions produced widespread consensus that programs have been impacted by evaluation procedures 4 and 6 (as numbered above); processes have been impacted by procedures 1, 2, 4, and 6; and decision making has been impacted by procedures 1, 2, 3, 4, and 6. In order to generate more detailed data, electronic clickers were distributed to participants, who were asked to rate (using a 10-point scale, with one indicating not at all effective and 10 indicating very effective) how effective they would judge the impact of those

evaluation procedures on programs, processes, and decision making. The table below shows the mean scores for each of the mechanisms:

Mechanism	Programs	Processes	Decision Making
1/Annual Survey of Effectiveness of Planning Councils		6.41	6.57
2/Annual Survey of Effectiveness of Academic Senate and Senate Committees		6.67	6.18
3/Memorandum from College President to Norco College			6.91
4/Annual Progress Report on EMP Goals, Objectives, and Dashboard Indicators	6.04	5.83	6.27
5/Survey of COTW Membership			
6/Report on Resource Allocation	6.38	6.55	6.84
7/Annual Open Dialogue Session			
8/Annual Evaluation Report			

As part of the process to assess the effectiveness of the evaluation mechanisms, the retreat itself and the data it generated were analyzed and discussed by the ISPC at its March 4, 2015, April 1, 2015, April 22, 2015, and May 6, 2015 meetings, and modifications were made to several of the evaluation mechanisms, with one eliminated entirely. An extensive review and discussion of Evaluation Procedure #5, Survey of COTW Membership, at the April 1 meeting led to a motion to modify the questions of the survey and to include all College stakeholders in future surveys, not just COTW. Retreat results were also included in the Annual Evaluation Report in fall 2015. Discussion at the April 22 ISPC meeting focused on Evaluation Procedure #7, the Annual Open Dialogue Session. There was widespread agreement that the session has been a valuable activity, but not one that contributes effectively to the evaluation of strategic planning processes. A review of attendance histories also revealed that staff have not been participating in the session in significant numbers. Accordingly, ISPC voted 1) to incorporate the session into the existing COTW structure (where staff regularly attend) in order to provide opportunities for broader input from the entire College community, and 2) to eliminate it from the list of formal evaluation mechanisms. These changes will take effect beginning fall 2015. At its May 6, 2015 meeting, ISPC assessed the Annual Evaluation Report as a strategic planning evaluation mechanism. It was agreed that while the report largely serves the purpose of collecting and summarizing information contained in the other evaluation mechanisms, it could become even more useful if ISPC devoted one meeting early in fall semester to reviewing its contents. It was also noted that more rigorous efforts to review the Annual Evaluation Report could act as an additional method of evaluating the effectiveness of the overall evaluation process. At the time of this writing, the College expects to employ annually a process very similar to this to systematically assess its strategic planning evaluation mechanisms.

The College is confident that its approach to assessing its strategic planning evaluation mechanisms is sound, and especially appropriate to its own particular culture. The approach has its foundation in John Dewey's influential theory of reflective practice. In his influential 1933 book *How We Think*, Dewey defined reflective practice, and specifically reflective thought, as the "active, persistent, and careful consideration of any belief or supposed form of knowledge in light of the grounds that support it and the further conclusions to which it tends." For Dewey, reflective or evaluative dialogue is best engaged in by practitioners themselves, whose experiences can (with training) produce the best judgments about the value of any practice. Norco College aspires to put Dewey's theories into practice in its assessment of strategic planning evaluation.

4. Strategies to broadly communicate evaluation results

Results of evaluation mechanisms have been communicated to the College community in various ways over the past four years. Evaluation results are shared in ISPC and COTW meetings, and they are often a central topic of department, governance committee, president's cabinet, and staff meetings. The reports and findings for each of the eight evaluation procedures are now posted to the newly created Evaluation Procedures strategic planning webpage. Six of the eight evaluation procedures are posted to the Institutional Research website, and a seventh—the Memorandum from the College President—is sent directly to the entire nor-all College community in an annual e-mail. In the College's 2013 Accreditation Survey, only two (1.5%) of the 132 faculty, staff, administrator, and student respondents disagreed with the statement "Norco College strategic planning goals are regularly assessed and results shared with campus constituencies."

The visiting team's recommendation that the College needs to further improve and systematize its communication methods has led to an additional way of keeping the College community informed about evaluation results: the creation of a biannual newsletter, published in late fall and spring and distributed throughout the College both electronically and in hard copy, with the first newsletter launched in spring 2015. The newsletter provides updates for the College community on all aspects of planning and resource allocation, with a particular emphasis on improvements in the process that have been generated by the application of the evaluation procedures.

Evidence for College Recommendation 1

CR1.1 Norco College Strategic Planning Committee Policy 2010-01
http://www.norcocollege.edu/about/president/strategic-planning/Documents/PlanningDocs/NSPC%20Policy%202010-01(2).pdf

CR1.2 Norco College Strategic Plan and Process 2013 – 2018
http://www.norcocollege.edu/about/president/strategic-planning/documents/norco%20strategic%20plan%202013-2018.pdf

CR1.3 Annual Survey of Effectiveness of Planning Councils
http://www.norcocollege.edu/about/academic-affairs/Documents/SS-Research/Planning%20Councils%20Survey%20Summary-2013-14.pdf

CR1.4 Annual Survey of Effectiveness of Academic Senate and Senate Standing Committees
http://www.norcocollege.edu/about/academic-affairs/Documents/SS-Research/AS%20Standing%20Committee%20Evaluation%20of%20Effectiveness%202013-14.pdf

CR1.5 Memorandum from College President to Norco College
http://www.norcocollege.edu/about/president/strategic-planning/programreview/Documents/adminunit/2014/Custodial_AUPR_2014.pdf

CR1.6 Annual Progress Report on Educational Master Plan Goals, Objectives and "Dashboard Indicators"
http://www.norcocollege.edu/about/academic-affairs/Documents/SS-Research/Annual%20Progress%20Report%20on%20EMP%20Goals%20Objectives%20and%20Dashboard%20Indicators%202013-14.pdf

CR1.7 Survey of Committee of the Whole Membership
http://www.norcocollege.edu/about/academic-affairs/Documents/SS-Research/COTW%20Survey%20Summary-2014.pdf

CR1.8 Report on Resource Allocation
http://www.norcocollege.edu/about/business-services/Documents/BudgetPresentations/2014-15%20Budget%20Presentation.pdf

CR1.9 Annual Open Dialogue Session
http://www.norcocollege.edu/about/academic-affairs/Documents/SS-Research/Open%20Dialogue%20Executive%20Summary-2014.pdf

CR1.10 Annual Evaluation Report
http://www.norcocollege.edu/about/academic-affairs/Documents/SS-Research/Annual%20Evaluation%20Report%202013-14.pdf

CR1.11 "Strategic Planning Timeline"
http://www.norcocollege.edu/about/president/strategic-planning/Documents/PlanningDocs/Norco%20College%20Strategic%20Planning%20Timeline-2.pdf

CR1.12 "Evaluation Procedures"
http://www.norcocollege.edu/about/president/strategic-planning/Pages/Evaluation-Procedures.aspx

CR1.13 Summary of Academic Senate Survey of Effectiveness
http://www.norcocollege.edu/about/academic-affairs/Documents/SS-Research/AS%20Standing%20Committee%20Evaluation%20of%20Effectiveness%20 2013-14.pdf

CR1.14 Summary of Planning Councils Survey of Effectiveness
http://www.norcocollege.edu/about/academic-affairs/Documents/SS-Research/Planning%20Councils%20Survey%20Summary-2013-14.pdf

CR1.15 ISPC Minutes, 3 Dec 2014
http://www.norcocollege.edu/about/president/strategic-planning/Documents/ispc/2014-15/2014-12-03-ISPC-minutes.pdf

CR1.16 ISPC Minutes, 4 March 2015
http://www.norcocollege.edu/about/president/strategic-planning/Documents/ispc/2014-15/2015-03-04-ISPC-minutes.pdf

CR1.17 ISPC Minutes, 1 April 2015
http://www.norcocollege.edu/about/president/strategic-planning/Documents/ispc/2014-15/2015-04-01-ISPC-minutes.pdf

CR1.18 ISPC Minutes, 22 April 2015

CR1.19 ISPC Minutes, 6 May 2015

CR1.20 2013 Accreditation Survey
http://www.norcocollege.edu/about/academic-affairs/Documents/SS-Research/Accreditation%20Survey%20Report%202013.pdf

College Recommendation 2

In order to meet the Standards, the team recommends that the College create a system to ensure consistency in transferring student learning outcomes on official course outlines of record to course syllabi, implement more direct assessment of student learning at the program level; complete its cycle of evaluation for all general education outcomes; and develop, implement, and assess an evaluative mechanism to review all parts of the student learning outcomes process in an ongoing and systematic way.

This recommendation has four parts that are addressed separately below:

1. Creation of a system to ensure consistency in transferring student learning outcomes on official course outlines of record to course syllabi.

Student learning outcomes have been a required component of course syllabi for many years at Norco College. All syllabi must be submitted to the Office of the Dean of

Instruction, where they are archived in a syllabus repository accessible through a shared administrative file. Syllabi are also examined as part of the Improvement of Instruction process. During its 2014 visit, the accreditation team noticed some inconsistencies in the Student Learning Outcomes (SLOs) that appeared in different sections of the same course, as well as SLOs being different from the Course Outlines of Record (COR). This problem has been traced to multiple factors such as confusion in using CurricUNET as well as the ongoing struggle to communicate curriculum updates to associate faculty. Steps have been taken to ensure the SLOs as worded in the most recently approved COR are used by each faculty member when constructing a syllabus. Specifically, a District employee now provides the approved COR directly to the College, which then makes it available to individual faculty.

To further ensure that correct SLOs appear in each course syllabus, the College has developed a standardized course syllabus shell for use by full- and part-time faculty. The syllabus shell provides information to students in areas that are not instructor-specific (e.g., disability resources, learning resources, etc.) but is also provided to faculty with the SLOs for each course already pre-loaded. It was approved by the Academic Planning Council on November 14, 2014 and its use piloted in mathematics and communication courses during spring 2015. On March 2, 2015, The College Academic Senate voted to endorse the shell, and the process for full implementation is scheduled to occur in fall 2015.

2. Direct assessment of program-level student learning outcomes.

The program-level assessment cycle at the College is developed and periodically modified by the Norco College Assessment Committee (NAC); it may be accessed at the Resources section of the NAC website. It calls for three-year cycles for assessing all interdisciplinary areas of emphasis (AOE) programs and associate degree for transfer (ADT) programs, three-year cycles for assessing all career technical education (CTE) programs, and a four-year cycle for assessing general education (GE). As specified in the recently created program assessment guidelines, direct assessment methods must be employed in each program assessment project, though in some instances they may be supplemented with the additional use of indirect methods (e.g., student learning gains or satisfaction surveys, focus groups). Using both direct and indirect methods can provide the kind of multiple assessment measures that ensures evaluative validity.

Areas of Emphasis Programs

The seven AOE majors were introduced in fall 2008. Since then, more than 80% of Norco College A.A. or A.S. graduates have received an AOE degree, a percentage that has held steady from year to year. After having assessed these programs with learning gains surveys for several years, the College implemented a comprehensive plan to assess all of them by direct methods in 2013. Faculty leaders for each program

identified specific courses that a significant number of degree-seeking students were likely to take. Instructors of these classes were then recruited to evaluate a late-term assignment against a rubric developed by the faculty leaders, with results forwarded to the Office of the Dean of Institutional Effectiveness for analysis. Student identification numbers were provided for each score. Data were disaggregated according to how many courses within the major the student had taken previously, with student performance also broken down by ethnicity to permit consideration of equity issues related to student learning. The results of this project, which led to the identification of a number of areas in which the programs could be improved, were reported in the "Areas of Emphasis Assessment Report 2013" and further summarized in the "Norco College Assessment Report: 2013-2014." In spring 2014, a loop-closing assessment of the Humanities, Philosophy, and History program was undertaken, also employing direct assessment methods, and a report completed and posted in November 2014. The other six AOE programs are scheduled for follow-up assessment projects in 2015 and 2016, all employing direct assessment methods.

Associate Degrees for Transfer Programs

As of fall 2015, the College has 14 approved ADT programs. Direct assessment of these very new programs began during the 2013-14 academic year, with assessment projects developed and reports completed in summer 2014 for the English and Early Childhood Education ADTs. It is expected that these projects will become models for assessing the other ADTs, scheduled for initial assessment in 2015 – 2017.

The English ADT assessment project looked at work by students who self-identified as English majors (or probable English majors) in the two literature courses offered at the college in spring 2014: English 7 (British Literature Survey II) and English 30 (Children's Literature). All of these students demonstrated competency in written expression and critical thinking about literature, though writing skills were markedly superior to critical thinking skills. Recommendations were made on the basis of the study to modify the program itself by adding some classes and deleting others.

The Early Childhood Education ADT project also employed direct assessment methods and demonstrated to faculty satisfaction that the program was preparing students to be successful in their internships and eventually as preschool teachers. The assessment data also suggested that Ear-19 needed to be made a prerequisite for EAR-30 and that a third course, EAR-28, needed to be reexamined, with SLOs perhaps revised and assignments reworked.

Career Technical Education Programs

All of the CTE programs have been assessed using direct methods, using methods ranging from eportfolios to capstone courses. The Rotation Plan for Outcomes Assessment at Norco College divides the 29 CTE programs into three groups, with

Group A scheduled for a second round of direct assessment in 2014-15, Group B scheduled for 2015-16, and Group C scheduled for 2016-17.

Direct assessment of Norco College programs has been aided greatly by the purchase and implementation of TracDat software. This permits the College to aggregate course-level assessment data provided by individual instructors for program assessment purposes. In sum, the College is systematically employing direct assessment methods to evaluate all of its programs and using the information it gathers to improve those programs.

3. Completion of general education assessment cycle.

The Riverside Community College District has a common curriculum and a common general education program. The program was assessed through the use of learning gains surveys in the period between 2009 and 2013 as well as by means of several forms of direct assessment, many of which focused on "quasi-capstone" GE courses like English 1A. GE competencies like written communication skills, critical thinking, and information competency were assessed directly at both the District and the College level during this period on multiple occasions. One of the significant results of this work was the modification and simplification of the existing GE outcomes by a District wide GE work group. The new GE SLOs were approved by the Board of Trustees on September 18, 2012.

The revised GE outcomes comprise four broad learning domains: 1) critical thinking, 2) information competency and technology literacy, 3) communication, and 4) self-development and global awareness. In fall 2013, the Norco College Assessment Committee (NAC) agreed on a plan to assess each of the outcomes cyclically, in successive years. Since critical thinking and communication skills had been emphasized in prior assessments, NAC decided to begin with an assessment of self-development and global awareness. Information competency and technical literacy was then assessed in 2014-15, with critical thinking and communication skills the focus in each of the next two years. It is expected that the College will continue to assess each outcome quadrennially.

For the self-development / global awareness assessment project (begun in fall 2013 and completed in spring 2014, with a comprehensive report filed in fall 2014), the College asked instructors from six multi-section courses with SLOs that map to this GE outcome to assess late-term work by their students against a common rubric. Students were also surveyed on their perception of the extent to which they achieved these outcomes in these classes, and faculty were surveyed about their practices as teachers of self-development or global awareness. Instructor scores correlated, for the most part, with number of units of GE the student had completed, thereby providing some evidence that the program as a whole contributes to student achievement of this outcome. Similarly, the great majority of students (85%) said in their survey responses

that the course had helped them achieve the GE SLO; 78% said that their other coursework at the college had also contributed. Of the more than 1200 students surveyed, 36% were very confident their other coursework helped them achieve the GE SLO and another 42% were somewhat confident.

A similar approach was used in fall 2014 to assess information competency and technology literacy, though with a particular focus on English 1A, the only required course in the RCCD GE program. (Sections of Philosophy 11, Critical Thinking, were also included in the project.) A report on that project was completed in August 2015.

At the District level, a reconfigured General Education workgroup began discussions in spring 2015 to modify the existing GE program in light of these assessment data and the expectations for GE as defined in California Ed Code and the new ACCJC accreditation standards. Thus, an initial cycle of direct GE assessment at the College is well underway for the revised GE SLOs.

4. **Developing, implementing, and assessing an evaluation mechanism to assess all parts of the student learning process in an ongoing and systematic way.**

As mentioned previously, Norco College first began developing a college-specific student learning outcomes process in 2010, when it was accredited as a separate institution. The process has been evaluated and modified in a number of ways during the period between 2010 and 2014. For example, the assessment section of the annual program review template was changed as a result of faculty input in 2011. The assessment committee (NAC) routinely assesses and tries to improve its performance through annual anonymous surveys of its membership. Changes in the College's approach to assessment methodology have also been driven by evaluative mechanisms: the purchase of TracDat software for gathering and analyzing assessment data was the result of an evaluation that the existing CurricUNET software was deficient for this purpose. Additional examples of evaluative efforts regarding the assessment process are detailed in the 2013-14 Norco College Assessment Report.

The primary evaluative mechanism for assessment has been the annual report itself, which contains data (much of it longitudinal to permit the tracking of trends) regarding number of course assessment reports received in the past year, number of programs assessed, performance of individual instructional disciplines in assessing learning in the discipline as measured by an analytic rubric, etc. The report also contains information on academic unit, student services, and institution-level assessment. However, in response to the ACCJC visiting team's recommendation that the College develop and implement an "evaluation mechanism" to evaluate "all parts of the student learning outcomes process," the College has—under the leadership of NAC—developed a comprehensive "Key Indicators Analysis" process that provides even more systematic evaluation of the state of assessment at the College. As part of this process, the

assessment section of the Annual Program Review (APR) template was further revised to request more detailed information from instructional units regarding which courses (and course SLOs) underwent initial assessment in the previous year, which courses (and course SLOs) were or were not improved as a result of assessment data in the previous year, etc. The Key Indicators for assessment include a number of criteria, not only performance data on instructional unit assessment but also on non-instructional assessment and the degree to which assessment is linked to resource allocation and planning. The Norco College Assessment Coordinator develops the list of Key Indicators each summer with the help of the office of institutional effectiveness, and it is discussed and analyzed by NAC each fall with an eye toward using the indicators to improve outcomes assessment at the College.

The recommendation also called for the College to <u>assess</u> this evaluation process. To that end, the College decided to hold an "assessment retreat" in fall 2015 to review all parts of the Key Indicators process, including the list of indicators themselves, the assessment portion of the APR template, and the rubric by which instructional units are evaluated for their work in outcomes assessment. The retreat will bring together members of the College assessment committee along with other interested parties, including faculty, staff, managers, and students. It is expected that the assessment retreat will be institutionalized as a permanent mechanism by which to assess the College's assessment evaluation process.

<u>Evidence for College Recommendation 2</u>

CR2.1 Academic Planning Council Minutes, 14 November 2014
  http://www.norcocollege.edu/about/president/strategic-planning/Documents/apc/2014-15/2014-11-14-APC-Minutes.pdf

CR2.2 Academic Senate Minutes, 2 March 2015
  http://www.norcocollege.edu/academicsenate/Documents/2014-15/2015-03-02-NAS-Minutes.pdf

CR2.3 Norco College Assessment Cycle
  http://www.norcocollege.edu/employees/faculty/Documents/OutcomesAssessment/Rotation%20Plan%20for%20Outcomes%20Assessment%20at%20Norco%20College%209-25-14.pdf

CR2.4 Program Assessment Guidelines

CR2.5 Areas of Emphasis Assessment Report 2013
  http://www.norcocollege.edu/employees/faculty/Documents/OutcomesAssessment/Area%20of%20Emphasis%20Assessment%20Report%202013.pdf

CR2.6 Norco College Assessment Report 2013-2014
  http://www.norcocollege.edu/employees/faculty/Documents/OutcomesAssessment/201

3-14%20Norco%20College%20Assessment%20Report.pdf

CR2.7 Area of Emphasis Report 2014—Humanities, Philosophy, and Art
http://www.norcocollege.edu/employees/faculty/Documents/OutcomesAssessment/HP A%20program%20assessment%20report.pdf

CR2.8 English ADT assessment report
http://www.norcocollege.edu/employees/faculty/Documents/OutcomesAssessment/E nglish%20ADT%20assessment%20report%202014.pdf

CR2.9 Early Childhood Studies ADT assessment report
http://www.norcocollege.edu/employees/faculty/Documents/OutcomesAssessment/As sociated%20Degree%20for%20Transfer%20ADT%20Report%20-%20ECE%202014.pdf

CR2.10 Board of Trustees Minutes, 18 September 2012
http://www.rccdistrict.net/eb/Attachments/091812MIN.pdf

CR2.11 Follow-Up Report on English 1A Assessment for General Education Outcomes: Spring 2012
http://www.norcocollege.edu/employees/faculty/Documents/OutcomesAssessment/E nglish%201A%20assessment%20report%202012.pdf

CR2.12 General Education Assessment Report 2013-2014
http://www.norcocollege.edu/employees/faculty/Documents/OutcomesAssessment/G E%20Assessment%20Report- Self%20Development%20Global%20Awareness%202014.pdf

CR2.13 General Education Assessment Report 2014-2015

College Recommendation 3

In order to meet the Standards, the team recommends that service area outcomes are systematically assessed for all areas in Business Services and the results of the evaluation are used to make improvements.

This recommendation has two parts that are addressed separately below:

1. **Systematic assessment of service area outcomes in Business Services**

   The visiting team found that the Business Services division began creating service outcomes several years ago, but consistent follow-through on assessment of outcomes was lacking in the area of facilities and maintenance.

   The Vice President of Business Services leads the effort in ensure that service area outcomes are defined and assessed in Business Services.

Ongoing assessment exists in every department of the Business Services area. External and internal assessment is extensively performed on the facilities, food services, and police areas. Inspections and compliance audits are the major tools which are regularly used to assess the facilities of the College. Inventory and financial reports are assessed daily, weekly, and monthly in the food services area. Police services are assessed by reports in the area of parking and Clery Reports.

Periodic (annual) assessment takes place in the program review cycle. In the 2013-14 cycle of program review, a variety of assessment measures were reported as having been used, with many of the Business Services units administering surveys to gauge the extent to which they were achieving the SAO and/or to determine a benchmark for future improvements. For example, in a survey of 47 faculty, administrators, and staff, the maintenance department determined that while more than half of respondents rated the department as outstanding for courtesy and professionalism, less than half did so for quality of work done. There were also concerns expressed by more than half of the respondents about promptness in response to maintenance requests. These will be areas that the unit targets for improvement in 2014-15. Similarly, the custodial unit received a total of 47 responses to its survey about the cleanliness of bathrooms, classrooms, and public areas. Although more than half of the respondents agreed that these areas were well maintained, the unit now has benchmarks enabling it to gauge its improvement from year to year.

Business Services is also working with all staff to improve its process of evaluating service area outcomes. On 7 November 2014 Business Services held a staff retreat at which a significant portion of the time was spent on SAO assessment. The retreat, facilitated by the Norco College Vice President of Business Services and the East Los Angeles College Vice President of Administrative Services, focused on outcomes and assessment. In summer 2015, the dean of institutional effectiveness and the College assessment coordinator facilitated at a managers' retreat that focused on SAO development.

Norco College Business Services is committed to the process of defining measurable service area outcomes, evaluating the extent to which they are achieved, and using results to improve. This process will continue to be refined and documented in the annual program reviews.

2. Use of assessment results for improvement

The 2013-14 APRs for Business Services identify a number of areas where assessment results are being used or have been used for improvement. For example, the maintenance and operations department employed surveys to measure the services they provide. Areas assessed centered around efficiency, safety, and quality of work performed. As a result of the survey feedback, additional positions in the areas of

custodial and grounds were prioritized at the highest level during the resource allocations process and additional new positions were subsequently funded and filled. In addition, a number of other units made improvements in 2014 based on the previous year's assessments. For example, Business Services (General) was able to realize its goal of adding additional classroom space for students by successfully negotiating for the transfer of modular title from RCOE. Buildings were remodeled and additional classroom space added in spring 2015. Similarly, the Facilities Department (Administrative Support) increased efficiency levels of footprint work orders by means of regularly update of its work order system. Finally, Food Services set up mobile locations (one at the new STEM center) to relieve long lines at the Corral, the main food service venue, thus leading to increased customer satisfaction. In all of these areas (and further examples could be supplied), Business Services is using SAO assessment results to improve.

Evidence for College Recommendation 3

CR3.1 Maintenance Department APR 2013-2014
http://www.norcocollege.edu/about/president/strategic-planning/programreview/Documents/adminunit/2014/Maintenance_AUPR_2014.pdf

CR3.2 Custodial APR 2013-2014
http://www.norcocollege.edu/about/president/strategic-planning/programreview/Documents/adminunit/2014/Custodial_AUPR_2014.pdf

CR3.3 Business Services Staff Retreat, 7 November 2014

CR3.4 Business Services (General) APR 2013-14
http://www.norcocollege.edu/about/president/strategic-planning/programreview/Documents/adminunit/2014/Bus_Srv_AUPR_2014.pdf

CR3.5 Facilities Department (Administrative Support) APR 2013-2014
http://www.norcocollege.edu/about/president/strategic-planning/programreview/Documents/adminunit/2014/Facilities_Admin_AUPR_2014.pdf

CR3.6 Food Services APR 2-13-2014
http://www.norcocollege.edu/about/president/strategic-planning/programreview/Documents/adminunit/2014/Food_Services_AUPR_2014.pdf

College Recommendation 4

In order to meet the Standards, the team recommends that the College systematically plan for the replacement of technology infrastructure and equipment, reflect projections of total cost of ownership for new equipment, systematically assess the effective use of technology resources, and use the results of evaluation as the basis for improvement.

This recommendation has four parts that are addressed separately below:

1. **A systematic plan for the replacement of technology infrastructure and equipment.**

   As detailed in the *Norco College Technology Principles and Guidelines*, Norco College systematically plans for the replacement of technology and equipment. The College's Technology Committee coordinates with the District's Microcomputer support staff and its own Instructional Media Center to plan for replacement, reassignment, and evaluation of technology resources.

   In 2013-14, this committee developed a [Norco College Replacement of Technology Infrastructure and Equipment Plan](#), which was approved by the Business and Facilities Planning Council, the Institutional Strategic Planning Council, and the Committee of the Whole. The technology replacement plan calls for the replacement of all standard office technology (e.g., faculty and staff workstations, laptops, and tablets, etc.) every four years; the replacement of special use items like large screen multimedia computers, internet servers and switches, projectors, and video displays on a case-by-case basis (a life cycle of three – five years is expected); and replacement of out-of-cycle technology as warranted.

   As a way of controlling costs and minimizing disruption of College operations, the technology replacement plan calls for a staggered replacement cycle in which a portion of the computer inventory (approximately 25%) is recommended for replacement each year. Equipment will be replaced based on age and programmatic needs. The plan further mandates that all replaced technology be returned to College microcomputer support staff for evaluation of remaining life and possible reassignment. An annual inventory of College technology is also mandated, with custodial records of all technology equipment maintained by College technology services and reviewed by the Technology Committee for evaluation of technology resources on campus. The annual inventory will be used to determine the technology-related items that will be placed on the recommended list as part of the staggered replacement.

2. **Total cost of ownership for new equipment.**

   The Norco College Technology Principles and Guidelines, approved by the Technology Committee on August 28, 2014, defines Technology Total Cost of Ownership (TCO) as "a structured approach to calculating the full costs associated with buying and using a technology asset or acquisition over its entire life cycle. Technology TCO takes the purchase cost of an item into account, . . . but also considers infrastructure, installation maintenance, repairs, training, and support as well as the future replacement of the item."

The College developed a total cost of ownership process for technology requests that was implemented in 2014-15. Units requesting technology resources as part of their annual program reviews must first complete a "Technology Request Form." This form was developed and approved by the Technology Committee as well as by the District Information Technology Strategy Council. Requests for technology equipment must first be approved by the appropriate department chair, dean, or vice president and are then forwarded to the College's technology departments (Microcomputer Support / Instructional Media Center / Software) for evaluation/review of technical specifications and costs associated with the equipment. The completed request form is then forwarded to the Technology Committee for review and comments as well as inventory purposes. The total cost of ownership for the item is calculated on the basis of the information provided in the form, which is returned to the requesting unit. In submitting its annual program review, the unit attaches a "Technology Total Cost of Ownership Form" and provides specific TCO data in the section of the program review that lists resource requests. The form contains sections detailing the initial cost of the resource as well as the total operating costs for the item. This enables the College to make informed decisions about whether or not to grant particular requests.

The process provides a path for the cyclical refurbishment of technology on campus. Besides disclosing the initial as well as the operating costs of a technology item, the process assists the College in determining how well the item fits the needs of the unit and the College, how fully it meets industry standards, and how competitive it is in the educational marketplace. This is the technology Total Cost of Ownership model.

While the College is optimistic that this process will be effective in projecting TCO for new equipment in a way that will facilitate sound resource allocation decisions, the process will be evaluated annually by the Technology Committee and modified as necessary. The Request Form will also be reviewed annually with input from the College's technology departments regarding user satisfaction and effectiveness. The TCO Spreadsheet has been added to the Program Review section of the College website to provide accessibility and support during the Program Review process.

3. Assessing the effective use of technology resources.

An annual survey of College students, faculty, and staff was conducted in spring 2014 to assess technology use, resources, and needs. The results of the technology survey were evaluated by the Technology Committee in fall 2014 and the committee used the data from the 147 responses for decision-making and improvement regarding future technology workshops, equipment recommendations in the program review process, and proposals for technology resources. In its

review of the survey, the Technology committee also considered such issues as its timeliness, the number of the questions contained in the survey, and the focus of the questions. The committee determined that the 2015 survey would be conducted in early spring. It also developed a series of specific questions for the purpose of evaluating technology on campus and the College's use of resources. Finally, it decided to eliminate some questions to better facilitate completion.

4. Using the results of evaluation as the basis for improvement.

As part of the creation of the *Norco College Technology Strategic Plan 2013-2016*, the Technology Plan Task Force mapped the current state of the College technology environment, expressed in seven comprehensive planning assumptions. It also conducted a series of focus group meetings related to technology on campus, and it surveyed students and associate faculty on their technology needs, habits, and concerns.   Analysis of these assessments led to the identification of nine distinct challenge areas having to do with the use of technology on campus (e.g., the difficulty of accessing the campus network from off campus, the absence of a technology help desk for students), listed in the Strategic Plan itself. The Technology committee addressed these findings in its 2013 -2014 and 2014-15 meetings and forwarded feedback to the Information Technology Strategy Council for District consideration. For example, the committee discussed wi-fi access for students and the cumbersome process of signing up that delays access by weeks. Changes in the process of uploading student email addresses to the District's authentication servers have allowed much simpler and more immediate access to the RCCD_Inet wireless network. These changes to the wi-fi access have resolved two identified student concerns regarding technology on campus.

One example of the College's use of evaluation results for improvement in the area of technology is the Technology Committee's recommendations to the planning councils regarding technology requests from program review. Based on the information received from the *Technology Request Form* for each technology request, the Technology Committee uses the criteria stated in the *Replacement of Technology Infrastructure and Equipment Plan* to evaluate the requests and determine priority level (high, medium, low) and recommended action, such as replacing with an item in inventory or notification of grant funding to meet a particular need. This is a new process, documented in the Technology Principles and Guidelines, and implemented in the fall 2014 program review process. The recommendations were accepted by the Business and Facilities Planning Council. In winter-spring 2015, the recommendations were acted upon in some cases by funding the items identified as being high priority and in other cases by approving the replacement of old equipment with newer existing inventory.

Assessment of technology resources through such instruments as the spring annual *Technology Survey 2014* also led to the discovery that faculty, staff, and students

desired access to more technology training than the College had been offering and for it to be offered online as well as face-to-face. Accordingly, the Technology Committee (with support from the Associated Students of Norco College, the District Education Committee, and the Professional Development Committee) made a recommendation for online training via Lynda.com (a leading online learning site that provides videos and tutorials in the use of classroom technology, pedagogy, learning techniques, and other educational tools). This recommendation was formalized as a resource request by the Library discipline in its annual program review. The request was evaluated by the planning councils and given a high priority in the annual ranking of resource requests. As a result, The College purchased a one-year license to Lynda.com, widely publicized its existence, conducted training in the use of the site for the entire campus community, and made it available free of charge to students, staff, and faculty.

The use of Lynda.com itself will be evaluated during the 2014-15 academic year to ensure that it is effectively meeting the needs that earlier technology assessments had identified. The Technology Committee will also monitor the number of registered users to assess the effectiveness of marketing Lynda.com, and it will monitor the number of active users to determine the extent to which the entire online training site is used. At the start of the winter session, sixty percent of full-time faculty and sixty-five percent of staff were registered users of Lynda.com. Of those registered, forty-two percent of faculty and forty-four percent of staff were actively using Lynda.com for technology training. These assessment tools will be used to evaluate the continued purchase of Lynda.com as a technology training tool for the College.

The Technology Committee developed and scheduled three technology training workshops in the fall 2014 that were held as part of the response to the feedback from the Technology Survey. The topics were identified using the results from the Technology Survey 2014, taking into consideration which courses were available via online tutoring at Lynda.com. The committee plans to conduct three workshops per term in fall and spring targeted to faculty and staff. The workshops in fall of 2014 were well attended with over fifty attendees; spring 2015 workshop had XX attendees.

Evidence for College Recommendation 4

CR4.1 Norco College Technology Principles and Guidelines

CR4.2 Norco College Replacement of Technology Infrastructure and Replacement Plan
http://www.norcocollege.edu/about/president/strategic-planning/Documents/technology/Replacement%20of%20Technology%20Infrastructure%20Equipment%20Plan.pdf

CR4.3 Technology Committee Minutes, 28 August 2014

CR4.4 Technology Request Form

CR4.5 Technology Total Cost of Ownership Form

CR4.6 Annual Technology Survey 2014

CR4.7 Norco College Technology Strategic Plan 2013-2016
      http://www.norcocollege.edu/about/president/strategic-planning/Documents/PlanningDocs/Norco%20Technology%20Plan%2013-16.pdf

Comprehensive Evidence List

2013 Accreditation Survey

Academic Planning Council Minutes, 14 November 2014

Academic Senate Minutes, 2 March 2015

Actuarial Valuation for Post-Employment Benefits, 2013-2014

Annual Evaluation Report

Annual Open Dialogue Session

Annual Progress Report on Educational Master Plan Goals, Objectives and "Dashboard
   Indicators"

Annual Survey of Effectiveness of Academic Senate and Senate Standing Committees

Annual Survey of Effectiveness of Planning Councils

Annual Technology Survey 2014

Area of Emphasis Report 2014—Humanities, Philosophy, and Art

Areas of Emphasis Assessment Report 2013

Board of Trustees BP/AP 7380 Retiree Health Benefits

Board of Trustees Minutes, 18 September 2012

Board of Trustees Minutes, 21 April 2015

Business Services (General) APR 2013-14

Business Services Staff Retreat, 7 November 2014

Custodial APR 2013-2014

DBAC Minutes, 23 January 2015

DBAC Minutes, 27 February 2015

District Technology Plan

DSPC Minutes, 13 March 2015

DSPC Minutes, 30 January 2015

Early Childhood Studies ADT assessment report

English ADT assessment report

"Evaluation Procedures"

Facilities Department (Administrative Support) APR 2013-2014

Fiscal Year 2013-2014 Annual Audit

Follow-Up Report on English 1A Assessment for General Education Outcomes: Spring
   2012

Food Services APR 2-13-2014

GASB-45

General Education Assessment Report 2013-2014

General Education Assessment Report 2014-2015

Information Technology Audit Status Report, 1 March 2014

ISPC Minutes, 3 Dec 2014

ISPC Minutes, 4 March 2015

ISPC Minutes, 1 April 2015

ISPC Minutes, 22 April 2015

ISPC Minutes, 6 May 2015

IT Audit Recommendation Project Status Summary

Maintenance Department APR 2013-2014

Memorandum from College President to Norco College

Norco College Assessment Cycle

Norco College Assessment Report 2013-2014

Norco College Replacement of Technology Infrastructure and Replacement Plan

Norco College Strategic Plan and Process 2013 – 2018

Norco College Strategic Planning Committee Policy 2010-01

Norco College Technology Principles and Guidelines

Norco College Technology Strategic Plan 2013-2016

OMB Circular A-21

Program Assessment Guidelines

RCCD Centennial Strategic Plan 2013-2016

Report on Resource Allocation

Resource Committee Minutes, 7 April 2015

"Strategic Planning Timeline"

Summary of Academic Senate Survey of Effectiveness

Summary of Planning Councils Survey of Effectiveness

Survey of Committee of the Whole Membership

Technology Committee Minutes, 28 August 2014

Technology Request Form

Technology Total Cost of Ownership Form

Agenda Item (IV-B-6)

Meeting	6/2/2015 - Committee
Agenda Item	Committee - Teaching and Learning (IV-B-6)
Subject	Accreditation Follow-up Report for Riverside City College
College/District	Riverside
Funding	N/A
Recommended Action	It is recommended that the Board of Trustees review the Accreditation Follow-up Report for Riverside City College

Background Narrative:

Presented for the Board's review and consideration is the Accreditation Follow-up Report for Riverside City College (RCC) resulting from the Accrediting Commission of Community and Junior Colleges' (ACCJC) March 3-7, 2014 Team Visit. RCC's Follow-up Report may undergo slight refinement and editing prior to being finalized. It will be submitted to the ACCJC on or before the due date of October 15, 2015.

Prepared By: Michael Reiner, Vice Chancellor, Educational Services
Susan Mills, Interim Vice President, Academic Affairs (Riverside)
Debbie McDowell, Administrative Assistant IV

Attachments:

Presentation of RCC Accreditation Follow-up Report
RCC Accreditation Follow-up Report

Riverside City College

Follow-up Report

Presentation to the Board of Trustees

June 2, 2015

RCC Recommendation #1:
Evaluate processes including evaluation processes regularly

2014-15 actions and activities to meet recommendation:

- Assessed Strategic Planning flowchart and decision-making rubrics used to allocate resources (Oct. 2014)

  - Analyses indicated planning process needed to be more efficient
  - Rubrics needed to be linked more closely to college goals and student success
  - Program review process needed to be better aligned to college goals and student success

- Revised College goals to:

  - Student Success
  - Student Access
  - Institutional Effectiveness
  - Resource and Learning Environment Development
  - Community Engagement

- Clear, reasonable, & measurable targets

Riverside City College

RCC Recommendation #1:
Evaluate processes including evaluation processes regularly

2014-15 actions and activities to meet recommendation:

- Integrated Implementation Plans

  - Enrollment Management
  - Student Equity
  - Student Success and Support Plan
  - Student Success Pathways Initiative
  - Staffing Plan
  - Organizational Management Plan
  - Finance Plan
  - Technology Plan
  - Educational Master Plan
  - Facilities Plan
  - Community Engagement Plan

- More systematic and structured blueprints for monitoring, evaluation, and assessing plans

- Better coordination and alignment of committees and councils

- Program review and unit planning processes revised to better reflect goals and to provide better planning and assessment

RCC Recommendation #2:
Evaluate all SLOs in a timely manner

2014-15 actions and activities to meet recommendation:

- TracDat is being utilized to plan and monitor assessment of course and program SLOs

- SLOs not assessed in past four years identified

- Schedules developed to assess all SLOs over next four years

- Schedules developed to meet with CTE Advisory groups to ensure SLOs reflect workforce needs.

Riverside City College

RCC Recommendation #3:
Total Cost of Ownership

2014-15 actions and activities to meet recommendation*:*

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- College and District developed a revised TCO template

- Tested accuracy and usefulness of template by applying it to the Math/Science and Nursing buildings

- Applied TCO template to Student Services/Administration Building and Coil School for the Arts/Culinary Building

- Revised program review process better integrates facilities planning with resource allocation

Riverside City College

Riverside City College
Follow-Up Report

Submitted
by
Riverside City College
4800 Magnolia Avenue
Riverside, California 92506

Submitted
to
Accrediting Commission for Community and Junior Colleges
Western Association of Schools and Colleges

October 15, 2015

Certification Page

To: Accrediting Commission for Community and Junior Colleges
              Western Association of Schools and Colleges

From: Wolde-Ab Isaac, PhD.
              President
              Riverside City College
              4800 Magnolia Avenue
              Riverside, California 92506

I certify there was broad participation by the campus community and believe this Report accurately reflects the nature and substance of the institution.

_____

Michael Burke, PhD., Chancellor, Riverside Community College District   Date

_____

Virginia Blumenthal, President, RCCD Board of Trustees   Date

_____

Wolde-Ab Isaac, PhD., President, Riverside City College   Date

_____

Lee Nelson, President, Riverside City College Academic Senate   Date

_____

Dariush Haghighat, PhD., President, RCCD Faculty Association   Date

_____

Gustavo Segura, President, California Schools Employee Association   Date

_____

Raymondo Orozco, President, Riverside City College Associated Students   Date

Table of Contents

Introduction

The college has engaged in a collective effort to integrate the Actionable Improvement Plans identified in the 2014 Institutional Self Evaluation Report as well as the recommendations suggested by the 2014 Visiting Team into the strategic planning process. In addition to the Actionable Improvement Plans and the specific actions to address the recommendations, the Fall 2014 college assessment of the Strategic Plan indicated that the rubrics used to guide decision making were not properly designed and did not align with the college goals and thus had minimal contribution to furthering student success and completion. Moreover, as a result of its ongoing assessment activities, the college has also implemented comprehensive measures to refresh its Educational Master Plan, its Facilities Master Plan, its Technology Plan, its Program Review Process, its Equity Plan, and its Strategic Plan. The college has also created a Student Success Plan, a Human Resources Plan, and a college Finance Plan that reflect the collective efforts to make the planning processes more efficient and more integrated. The college's Strategic Planning Leadership Councils, which have representation from all constituency groups, have divided these tasks and have created workgroups of faculty, staff, students, and administrators to complete the work needed for this more efficient and effective planning process. Although this Follow-Up Report addresses the specific concerns that the visiting team noted, the report does not reflect the magnitude of the collective efforts made during the 2014-15 academic year, and continue to be made, to improve student success and completion.

Report Preparation

Dr. Wolde-Ab Isaac asked Tom Allen, Associate Professor of English, to draft the initial report using the collective work of the various strategic planning leadership councils and their workgroups. The strategic planning councils and workgroups conceptualized and completed the necessary tasks to address the recommendations. They also provided all of the evidence and strategies to ensure that the college meets and sustains the accreditation standards. After Professor Allen drafted the responses, each council or workgroup reviewed the responses for accuracy and suggested changes to the draft.

After the Accreditation Steering Committee reviewed the draft, it was distributed to the college community for review. The Riverside City College Strategic Planning Executive Committee, the Riverside City College Academic Senate, the Riverside City College Associated Students, the leadership of CSEA, the President's Leadership Council, and the Riverside City College Faculty Association reviewed and had an opportunity to comment on the draft. The draft report was also posted on the accreditation website. Once each of the college constituency groups had reviewed the draft, the final draft was approved by the Riverside City College Accreditation Steering Committee.

The final draft was distributed to the District Strategic Planning Committee as well as to the Chancellor's cabinet before it was accepted by the Riverside Community College Board of Trustees.

Responses to Commission Action Letter

College Recommendation #1
Evaluate processes including evaluation processes regularly.
In order to meet the standards the College should systematically assess and use assessment results for improvement in the following areas:
   a. Assessing its evaluation mechanisms; (I.B.6, I.B.7)
   b. All resource areas including human, physical, technology, and financial; (III.A.6, III.B.2.b, III.C.2, III.D.3.h)
   c. Role delineation, decision-making structures and resources. (IV.A.5, IV.B.3.g)

Response
At the Riverside City College strategic planning retreat on October 17, 2014, the Strategic Planning Executive Committee invited members from all strategic planning leadership councils, the Riverside City College Academic Senate, the Riverside City College Associated Students, department chairs, and any interested faculty and staff to review the most recent Environmental Scan, which focuses on Riverside City College, and to assess the strategic planning flowchart and the decision-making rubrics used to allocate resources.[1] The college used the SWOT (strengths, weaknesses, opportunities, and threats) analysis template for each assessment. The participants divided into four groups. Each group assessed the strategic planning flowchart and then each group assessed a particular rubric used to make resource decisions. The results of the assessments of the rubrics and strategic planning flow chart indicated that the college's strategic planning process needs to be more efficient and more effective. Also, the assessment clearly indicates that the decision-making rubrics need to be more closely linked to the college goals and have a direct connection to student success and completion.[2] This assessment also served as a catalyst to revise the Program Review template so that it better reflects alignment to the college goals and student success initiatives.

These assessments provided concrete data to guide the college in its efforts to refresh its 2009-2014 Strategic Plan. As a result of these assessments, the college has embarked on a comprehensive and integrated planning process that provides a framework for and advances a culture of planning across all units, departments, and divisions of the college. The strategic plan includes five major goals: (1) Student Access, (2) Student Success, (3) Institutional Effectiveness, (4) Resource and Learning Environment Development, and (5) Community Engagement. These goals have clear, reasonable, and measurable targets. These assessments, in addition to the analysis of the institution from the 2014 Institutional Self Evaluation Report, have also resulted in the development of a number of integrated implementation plans, each of which have at their core an emphasis on student success and completion. These plans include the Enrollment Management Plan, the Student Equity Plan, the Student Success Pathways Initiative, the Student Success plan, the Human Resources Plan, the Organizational Management Plan, the Finance Plan, and the Institutional Partnership Plan.[3] The strategic plan has also propelled the refreshing of the Education, Facilities, and Technology long-range master plans. The Strategic Planning Constitution and Bylaws was also revised to empower the councils to monitor the progress of the implementation timelines, to evaluate the effectiveness and impact of the plans, and to assess the process of the integration and alignment of the plans. This has resulted in the

development of a more systematic and structured blueprints for monitoring, evaluation, and assessment processes.

In an effort to integrate the various college committees into the strategic planning process and to better delineate the decision-making roles and structure to allocate resources, the Riverside City College Academic Senate convened a Strategic Planning Taskforce to revise the college's Strategic Plan. One of the principal efforts of this group involved eliminating many committees and placing all college committees, including the Academic Senate committees, under one of the Strategic Planning Leadership Councils to ensure that all planning and budget allocations are coordinated by one or more of the leadership councils.[4] This structure allows the Academic Senate committees to collaborate with and to be integrated into the strategic planning process.

Program review is the principal planning and evaluation mechanism that the college uses to assess the effectiveness of and to improve instructional programs, student services, and library and other learning support services.

In fall 2014, the college performed a SWOT (Strengths, Weakness, Opportunities, and Threats) analysis of its strategic planning process, including comprehensive program review and unit planning. Four major weaknesses were identified for program review and unit planning:

1) The comprehensive instructional program review process, as its title implies, is performed by instructional units only and is a reporting rather than a planning document;
2) Unit plans for instruction, student services, and administrative services use different templates, rubrics, and timelines−which limits its usefulness in college planning;
3) Program review and unit plans need to be better aligned to college goals and strategies; and
4) Measurable targets in alignment with overall institutional targets need to be established by units for strategies/activities in program reviews.

To address these weaknesses, a program review workgroup of the Institutional Effectiveness Leadership Council met over winter 2015 to revise the program review and unit planning processes. A comprehensive program review template was developed that all units— instructional, student services, or administrative services—will complete.[5] The timelines for all units were aligned so that program reviews will be written and submitted in fall semesters to better link program review, planning, and resource allocation.

The unit planning process was revised to be an annual implementation plan of the comprehensive program reviews and also to serve as an assessment mechanism for the previous year and as a tool to refine and to update of the activities and targets for the upcoming year. The revised program review template clearly links unit strategies, activities, and targets to those of the college.

College Recommendation #2
Evaluate all SLOs in a timely manner.
In order to meet the standard, the College should evaluate all courses and programs in a manner that ensures a comprehensive and timely assessment of course and program SLOs is completed in all disciplines, so that the assessment of all SLOs can be included in curriculum review for maintaining relevant, current and responsive courses and programs, especially those that experience rapid changes in workforce competencies. (II.A.2.e)

Response

The Office of Institutional Effectiveness, the Riverside Assessment Committee, and Institutional Effectiveness Leadership Council have developed a new means to track the assessment of student learning outcomes (SLOs) for all courses and programs.[6] Although the 2014 visiting team acknowledged that the college assesses the SLOs of its courses on a four-year cycle, the team noted that "not all SLOs are assessed on the four-year cycle; and therefore, it is possible for the same SLO to be assessed repeatedly every four years while other SLOs for a course or program might not be assessed." The visiting team suggested that the college "needs to increase assessments to include all SLOs at appropriate intervals to ensure complete assessment results are used when courses are reviewed systematically for relevance, appropriateness of learning outcomes currency and future needs and plans. Because not all SLOs are reviewed in the standard program review cycle, the College does not meet the requirements of Standard II.A.2.e."

To address the suggestions by the 2014 visiting team, the Riverside Assessment Committee, working with the Office of Institutional Effectiveness and the Institutional Effectiveness Leadership Council, has elected to use TracDat to monitor and to plan the assessment of course and program SLOs.[7] In order to sustain the five-year assessment cycle (changed from four to five years in order to align with the program review and strategic planning cycle) and, at the same time, ensure that all SLOs of a course or program have undergone assessment in the cycle, each academic discipline has listed the specific SLOs that were assessed in the previous four-year cycle (the last three years and the current year), has identified those SLOs that were not assessed, and has scheduled assessment of SLOs to ensure that all course and program SLOs will be assessed in the next five-year cycle (current year and three years into the future). Most CTE programs, however, assess SLOs every two years, sometimes more frequently, and have developed a regular schedule to meet with CTE Advisory Groups to ensure that the CTE SLOs reflect work force needs.[8] TracDat also allows the academic disciplines and the college to develop reports to assist the assessment of program and general education SLOs. Each of the course SLOs is linked to both program and general education SLOs in the system. The TracDat system offers a means to generate assessment program and general education reports based on this linkage.[9] This system should greatly enhance the ability of the college to assess student learning outcomes at all levels of assessment and provides a more systematic means to evaluate the effectiveness of the college's instructional efforts.[10]

To assist academic disciplines, the Dean of Institutional Effectiveness and the faculty co-chairs of the Riverside Assessment Committee have provided one-on-one TracDat training to discipline faculty responsible for inputting the schedule of assessment into the system. The revised

Comprehensive Program Review templates require disciplines to evaluate the course and program assessment results as part of the program-review cycle and to ensure that suggested changes and requests for additional resources reflect current and relevant curriculum that enhances student success and completion.

College Recommendation #3
Total Cost of Ownership
In order to meet standards, the College should develop and implement a total cost of ownership methodology that can be included in the long-range capital plans. (III.B.2.a)

Response

In its 2014 Self Evaluation Report, Riverside City College identified a need to refresh its Facilities Master Plan and its Five-Year Capital Construction Plan. Also, the college indicated that the template for calculating the total cost of ownership, which was part of the 2008-2024 Educational Master Plan, needed to be revised. In fact, the college developed an Actionable Improvement Plan in the 2014 Self Evaluation Report and included the revision of the total cost of ownership template in its Strategic Planning Integrated Action Plans prior to the 2014 team visit.

The 2014 visiting team noted that, "although total cost of ownership is a factor in the District Five-Year Capital Construction Plan, a complete life cycle cost analysis was not part of the planning process either at the district or at the college and accordingly does not meet the requirements of Standard III.B.2.a" In addition, the visiting team noted that "the college has performed various facility related studies but some have not been completely analyzed for proper implementation or design [sic] a plan to perform them in a timely manner. The facilities department should use its program review assessments of facilities to develop improvement plans and develop funding requests. The college does not meet the requirement of Standard III.B.2.b."

In an effort to address Actionable Improvement Plan on the total cost of ownership template (TCO) in the 2014 Self Evaluation Report and to address the recommendation by the 2014 visiting team, the college, under the leadership of the Vice President of Business Services and the Resource Development Leadership Council, the Physical Resources Advisory Group began the process to revise the template in the 2008-2024 Educational Master Plan. Working with the District Facilities Planning and Development, specifically the "Facility Working Group," the college and district began a series of meetings.[11] The college and the district developed a revised TCO template and tested the accuracy and usefulness of the template by applying the template to the Math/Science and Nursing buildings, which became operational in 2012.[12] After the Resource Development Resource Council evaluated the effectiveness of the new template to determine the initial cost and life cycle analysis of the previously constructed buildings, the college applied the revised template to the two new buildings under construction (the Student Services Administration building and the School for the Arts/Culinary building).[13]

As part of the assessment conducted to develop the TCO template and to apply the template to the buildings currently being constructed, the Vice President of Business Services and the Resources Development Council, through its Facilities Advisory Group, have begun the process of revising the Comprehensive Program Review template (for instruction, student services, and administration) to include a facilities request component that better integrates facilities planning with resource allocation.[14] Also, in spring 2015 Facilities Advisory Group have begun to refresh and assess the Facilities Master Plan and the college's Five-Year Capital Construction Plan to provide more up-to-date capacity/load ratios (need some specifics here to address III.B.2.b.) and to plan scheduled maintenance for existing facilities. (What else is part of the normal facilities planning? Evidence?)

District Recommendation #1
Technology Planning
In order to meet standards, compile the various completed elements of technology planning into an integrated, comprehensive district technology plan that is accessible and transparent, including a disaster recovery plan and a plan to refresh aging and outdated technologies. Insure that the district technology plan is based on input from the colleges and is in alignment with college planning processes. (Standards I.B.6 and III.C.2)

Response

The 2014 district visiting team acknowledged, in its External Evaluation Report, that the district "has undergone a substantial amount of planning to address the technology needs of the District and the prioritization of technology resources." The team also acknowledged that the district "has conducted a technology audit and prioritized Information Services for the District in addition to completing a detailed District Administrative Unit Program Review and Assessment of Information Technology and Learning Services." However, the team also "noted that the various elements of technology planning have not yet been incorporated into a district-wide technology planning document to provide an overarching framework for the evolving college technology plans. The visiting team also stated that the district "lacks a comprehensive disaster recovery plan, and could benefit from a plan that addresses the need to refresh aging and outdated technologies."

To address the recommendations from the 2014 visiting team, the Information Technology Strategic Council (ITSC), which consists of the co-chairs of the college technology advisory groups and district Information Technology Services personnel, began a series of meetings to implement components of the District Technology Audit[15] and to develop a District Technology Plan.[16] The co-chairs of the college technology groups worked to ensure that the new district plan aligns with and supports each college's technology plan. In addition, the ITSC updated and created an IT Audit Recommendation Project Status Summary that outlines the progress the district has made to address the concerns identified in the IT Audit.[17] The new District Technology Plan assesses the district's technology environment, provides the basic principles and purpose of the plan, and aligns the district's technology goals with each college's technology plan and with the strategic themes in the RCCD Strategic Plan.[18] Moreover, the new District Technology Plan includes a Disaster Recovery Plan and a Technology Refresh Plan.[19]

The District Technology Plan has been reviewed and approved by the college technology advisory groups and has gone through the shared governance approval process. The ITSC has begun the process of working with each college's vice president of business and the Vice Chancellor of Business Services to determine the financial sustainability of the plans as the district and colleges implement their technology plans.

District Recommendation #2
OPEB Obligation
In order to meet the standard, implement a plan to fund contributions to the District's other post-employment benefits (OPEB) obligation. (Standard III.D.3.c)

Response

The district's medical plan, a single-employer defined benefit healthcare plan, is administered by the district. The plan provides medical and dental insurance benefits to eligible retired academic, classified, confidential, and management employees and one dependent until age 65 (BP/AP 7380). Eligibility is available to all retirees who have a minimum of 10 years of service with the district and who have reached the age of 55.[20]

On July 1, 2014, an actuarial valuation was performed to determine the District's liability for its post-employment benefits. Currently, the district utilizes the pay-as-you-go method to finance its OPEB contributions.[21]

The net OPEB obligations for each of the fiscal years 2010 through 2014, ending June 30, are as follows:

Year	Annual OPEB Cost	Actual Contributions	Percentage Contributed	Net OPEB Obligation
2010	$1,462,715	$ 766,350	52%	$1,653,090
2011	$2,262,462	$ 577,224	26%	$3,338,328
2012	$2,242,316	$1,199,115	53%	$4,381,529
2013	$2,872,832	$1,209,729	42%	$6,044,632
2014	$2,960,168	$1,159,902	39%	$7,844,898

To date, the district has partially allocated resources to support future liabilities related to post-employment benefits, leave time, and other related obligations. Leave balances are paid when used through existing resources, and the District finances its current post-employment benefit obligations annually. The district's annual required contribution is $3,041,672, and the annual OPEB cost is $2,960,168 based on the FY 2013-14 Annual Audit. (III.D.3.c, III.D.3)[22]

All audits of the institution have been unqualified. The district plans for and, to date, has used a "pay-as-you-go" methodology to allocate appropriate resources for the payment of liabilities and future obligations, including other post-employment benefits (OPEB), compensated absences, and other employee related obligations as disclosed in all annual audits. However, the District has not funded the future cost of the Annual Required Contribution (ARC).

In addressing the Commission's district recommendation, the district considered a number of options to address the OPEB liability. These included the formation of an irrevocable trust, the establishment of a restricted fund, the issuance of OPEB bonds, or the initiation of a self-assessment. The District has historically maintained a "pay-as-you-go" methodology and, since the inception of Government Accounting Standards Board Statement (GASB) 45, has not funded the future cost of the ARC. Annual "pay-as-you-go" costs of the ARC approximate $1.2 million. The most recent actuarial valuation puts the annual funding of the future cost of the ARC at approximately $1.2 million. Therefore, to fund the GASB 45 liability completely, additional annual contributions of between $.80 million and $1.0 million (the remaining portion would presumably be from investment earnings) would be necessary. To address the recommendation, a funding plan proposal has been developed to respond to the accreditation recommendation. The plan consists of the following:

1. Effective July 1, 2015, establish a new irrevocable trust to pay current retiree health costs and to accumulate funds for future costs to offset the OPEB liability;

2. Develop a rate to apply to every dollar of payroll, in all Resources that have payroll, to cover the annual current cost ("pay-as-you-go") plus a minimum of $250,000 annually to begin providing for future retiree health costs, including application of the rate to grant and categorical programs in accordance with OMB Circular A-21 and the State Chancellor's Accounting Advisory—GASB 45 Accounting for Other Post-Employment Benefits;

3. Investment earnings over time will contribute to the reduction of the outstanding OPEB liability, so the total amount of funds set-aside by the District and accumulated to pay for future retiree health costs will be limited to a maximum of 50% of the outstanding OPEB liability;

4. At least annually, transfer all funds provided by the retiree healthcare rate to the irrevocable trust;

5. Pay all retiree healthcare costs out of the irrevocable trust.

This proposal, discussed with the District Budget Advisory Council (DBAC) on January 23, 2015,[23] was also vetted through each of the college's shared governance processes and has been reviewed by both the District Strategic Planning Committee (January 30, 2015, and March 12, 2015) and the Chancellor's cabinet (March 30, 2015).[24] The final proposal was presented and discussed at the April 7, 2015 Resource Committee meeting. The Board approved the proposal at its April 21, 2015 meeting.[25]

Evidence

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[1] Review the minutes and the results of the SWOT analysis conducted at the retreat.

[2] See the SWOT Summary from the 17 October 2014 retreat.

[3] Review the revised and refreshed long-term planning documents.

[4] Review the refreshed Riverside City College Strategic Planning flowchart, the Riverside City College Strategic Planning Constitution and Bylaws, and the Riverside City College Strategic Plan 2015-2020.

[5] See revised program-review templates and timelines.

[6] See minutes for the Riverside Assessment Committee.

[7] Review Tracdat schedule of assessment activities.

[8] See schedule of CTE Advisory Group meetings.

[9] Review the Tracdat system and the correlation of course and program SLOs.

[10] See the Riverside City College Assessment Plan.

[11] See minutes of the Facilities Planning and Develop on the TCO

[12] See application of template to the Math/Science and Nursing buildings.

[13] See the TCO analysis for the two new buildings.

[14] See revised Comprehensive Program Review template.

[15] See District IT Audit Report

[16] See minutes of the ITSC meetings dealing with the District Technology Plan

[17] Review the IT Audit Recommendation Project Status Summary

[18] Review the District Technology Plan.

[19] See appendices to the District Technology Plan.

[20] BP/AP 7380, Retiree Health Benefits.

[21] Review district 2014 Actuarial Study.

[22] See Audit Reports 2010-2014.

[23] See minutes for January 23, 2015

[24] See DSPC minutes for January 30, 2015

[25] See Board of Trustee committee and regular meeting minutes for April 2015.

Agenda Item (IV-B-7)

Meeting	6/2/2015 - Committee
Agenda Item	Committee - Teaching and Learning (IV-B-7)
Subject	Accreditation Responses for Riverside Community College District
College/District	District
Funding	N/A
Recommended Action	It is recommended that the Board of Trustees review and accept the District's Responses to the recommendation from the Accrediting Commission for Community and Junior Colleges.

Background Narrative:

Presented for the Board's review and consideration is the District's response to two recommendations from the Accrediting Commission for Community and Junior College (ACCJC) resulting from the March 3-7, 2014 Team Visit. The District's response may undergo slight refinement and editing prior to being finalized. It will be submitted to the ACCJC as part of each college's follow-up report which is due on or before October 15, 2015.

Prepared By: Michael Reiner, Vice Chancellor, Educational Services
Sylvia Thomas, Associate Vice Chancellor Ed Services
Aaron Brown, Vice Chancellor, Business and Financial Services
Rick Herman, Associate Vice Chancellor, Information Technology & Learning SVS
Debbie McDowell, Administrative Assistant IV

Attachments:

Accreditation Responses for RCCD

District Recommendation #1
Technology Planning
In order to meet standards, compile the various completed elements of technology planning into an integrated, comprehensive district technology plan that is accessible and transparent, including a disaster recovery plan and a plan to refresh aging and outdated technologies. Insure that the district technology plan is based on input from the colleges and is in alignment with college planning processes. (Standards I.B.6 and III.C.2)

Response

The 2014 district visiting team acknowledged, in its External Evaluation Report, that the district "has undergone a substantial amount of planning to address the technology needs of the District and the prioritization of technology resources." The team also acknowledged that the district "has conducted a technology audit and prioritized Information Services for the District in addition to completing a detailed District Administrative Unit Program Review and Assessment of Information Technology and Learning Services." However, the team also "noted that the various elements of technology planning have not yet been incorporated into a district-wide technology planning document to provide an overarching framework for the evolving college technology plans. The visiting team also stated that the district "lacks a comprehensive disaster recovery plan, and could benefit from a plan that addresses the need to refresh aging and outdated technologies."

To address the recommendations from the 2014 visiting team, the Information Technology Strategic Council (ITSC), which consists of the co-chairs of the college technology advisory groups and district Information Technology Services personnel, began a series of meetings to implement components of the District Technology Audit[i] and to develop a District Technology Plan.[ii] The co-chairs of the college technology groups worked to ensure that the new district plan aligns with and supports each college's technology plan. In addition, the ITSC updated and created an IT Audit Recommendation Project Status Summary that outlines the progress the district has made to address the concerns identified in the IT Audit.[iii] The new District Technology Plan assesses the district's technology environment, provides the basic principles and purpose of the plan, and aligns the district's technology goals with each college's technology plan and with the strategic themes in the RCCD Strategic Plan.[iv] Moreover, the new District Technology Plan includes a Disaster Recovery Plan and a Technology Refresh Plan.[v]

The District Technology Plan has been reviewed and approved by the college technology advisory groups and has gone through the shared governance approval process. The ITSC has begun the process of working with each college's vice president of business and the Vice Chancellor of Business Services to determine the financial sustainability of the plans as the district and colleges implement their technology plans.

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[i] See District IT Audit Report
[ii] See minutes of the ITSC meetings dealing with the District Technology Plan
[iii] Review the IT Audit Recommendation Project Status Summary
[iv] Review the District Technology Plan.
[v] See appendices to the District Technology Plan.

District Recommendation #2
OPEB Obligation

In order to meet the standard, implement a plan to fund contributions to the District's other post-employment benefits (OPEB) obligation. (Standard III.D.3.c)

Response

The District's medical plan, a single-employer defined benefit healthcare plan, is administered by the District. The plan provides a paid medical insurance benefit to eligible retired academic, classified, confidential, and management employees and one dependent until age 65 (BP/AP 7380). Eligibility is available to all retirees who have a minimum of 10 years of service with the district and who have reached the age of 55.[vi]

On July 1, 2014, an actuarial valuation was performed to determine the District's liability for its post-employment benefits. Currently, the district utilizes the pay-as-you-go method to finance its OPEB contributions.[vii]

The net OPEB obligations for each of the fiscal years 2010 through 2014, ending June 30, are as follows:

Year	Annual OPEB Cost	Actual Contributions	Percentage Contributed	Net OPEB Obligation
2010	$1,462,715	$ 766,350	52%	$1,653,090
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2014	$2,960,168	$1,159,902	39%	$7,844,898

To date, the district has partially allocated resources to support future liabilities related to post-employment benefits, leave time, and other related obligations. Leave balances are paid when used through existing resources, and the District finances its current post-employment benefit obligations annually. The district's annual required contribution is $3,041,672, and the annual OPEB cost is $2,960,168 based on the FY 2013-14 Annual Audit. (III.D.3.c, III.D.3)[viii]

All audits of the institution have been unqualified. The district plans for and, to date, has used a "pay-as-you-go" methodology to allocate appropriate resources for the payment of liabilities and future obligations, including other post-employment benefits (OPEB), compensated absences,

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[vi] BP/AP 7380, Retiree Health Benefits.
[vii] Review district 2014 Actuarial Study.
[viii] See Audit Reports 2010-2014.

and other employee related obligations as disclosed in all annual audits. However, the District has not funded the future cost of the Annual Required Contribution (ARC).

In addressing the Commission's district recommendation, the district considered a number of options to address the OPEB liability. These included the formation of an irrevocable trust, the establishment of a restricted fund, the issuance of OPEB bonds, or the initiation of a self-assessment. The District has historically maintained a "pay-as-you-go" methodology and, since the inception of Governmental Accounting Standard Board Statement No. 45 – Accounting and Financial Reporting by Employers for Post-Employment Benefits Other than Pensions (GASB 45), has not funded the future cost of the ARC. Annual "pay-as-you-go" costs of the ARC approximate $1.2 million. The most recent actuarial valuation puts the annual funding of the future cost of the ARC at approximately $1.2 million. Therefore, to fund the GASB 45 liability completely, additional annual contributions of between $.80 million and $1.0 million (the remaining portion would presumably be from investment earnings) would be necessary. To address the recommendation, a funding plan has been developed to respond to the accreditation recommendation. The plan consists of the following:

1. Effective July 1, 2015, establish an irrevocable trust to pay current retiree health costs and to accumulate funds for future costs to offset the OPEB liability;

2. Develop a rate to apply to every dollar of payroll, in all Resources that have payroll, to cover the annual current cost ("pay-as-you-go") plus a minimum of $250,000 annually to begin providing for future retiree health costs, including application of the rate to grant and categorical programs in accordance with OMB Circular A-21 and the State Chancellor's Accounting Advisory – GASB 45 Accounting for Other Post-Employment Benefits;

3. Investment earnings over time will contribute to the reduction of the outstanding OPEB liability, so the total amount of funds set-aside by the District and accumulated to pay for future retiree health costs will be limited to a maximum of 50% of the outstanding OPEB liability.

4. At least annually, transfer all funds provided by the retiree healthcare rate to the irrevocable trust;

5. Pay all retiree healthcare costs out of the irrevocable trust;

This proposal, discussed with the District Budget Advisory Council (DBAC) on January 23, 2015 and on February 27, 2015[ix], was also vetted through each of the college's shared governance processes and has been reviewed by both the District Strategic Planning Committee (January 30, 2015 and March 13, 2015) and the Chancellor's cabinet (March 30, 2015).[x] The final proposal was presented and discussed at the April 7, 2015 Resource Committee meeting. The Board approved the proposal at its April 21, 2015 meeting.[xi]

[ix] See DBAC minutes for January and February 2015.
[x] See DSPC minutes for January and March 2015.
[xi] See Board of Trustees committee and regular meeting minutes for April 2015.

Agenda Item (IV-B-8)

Meeting	6/2/2015 - Committee
Agenda Item	Committee - Teaching and Learning (IV-B-8)
Subject	Annual Summary Report for Grants Office 2014-2015
College/District	District
Information Only	

Background Narrative:

In compliance with Board Policy 3280, the Grants Office will provide an annual summary report for 2014-2015 that includes updated Master Submission Schedules, a summary of grant applications submitted, grant awards received, and accomplishments on behalf of the District and its three colleges.

Prepared By: Michael Reiner, Vice Chancellor, Educational Services
Richard Keeler, Dean, Grants
Debbie McDowell, Administrative Assistant IV

Attachments:

Presentation for Grants Office Report
Narrative for Grants Office Report
MVC Master Submission Schedule
NC Master Submission Schedule
RCC Master Submission Schedule
RCCD Master Submission Schedule
RCCD Foundation Master Submission Schedule

District Grants Office

2014-15 Mid-Year
Report to the Board of Trustees

Summary of Accomplishments
2014-15 Mid-Year
To Date

Total Submitted: $41,197,231

Funded: $4,664,162

Pending: $29,413,069

Increase in Awarded Grants to Date

Spring to Spring Comparison
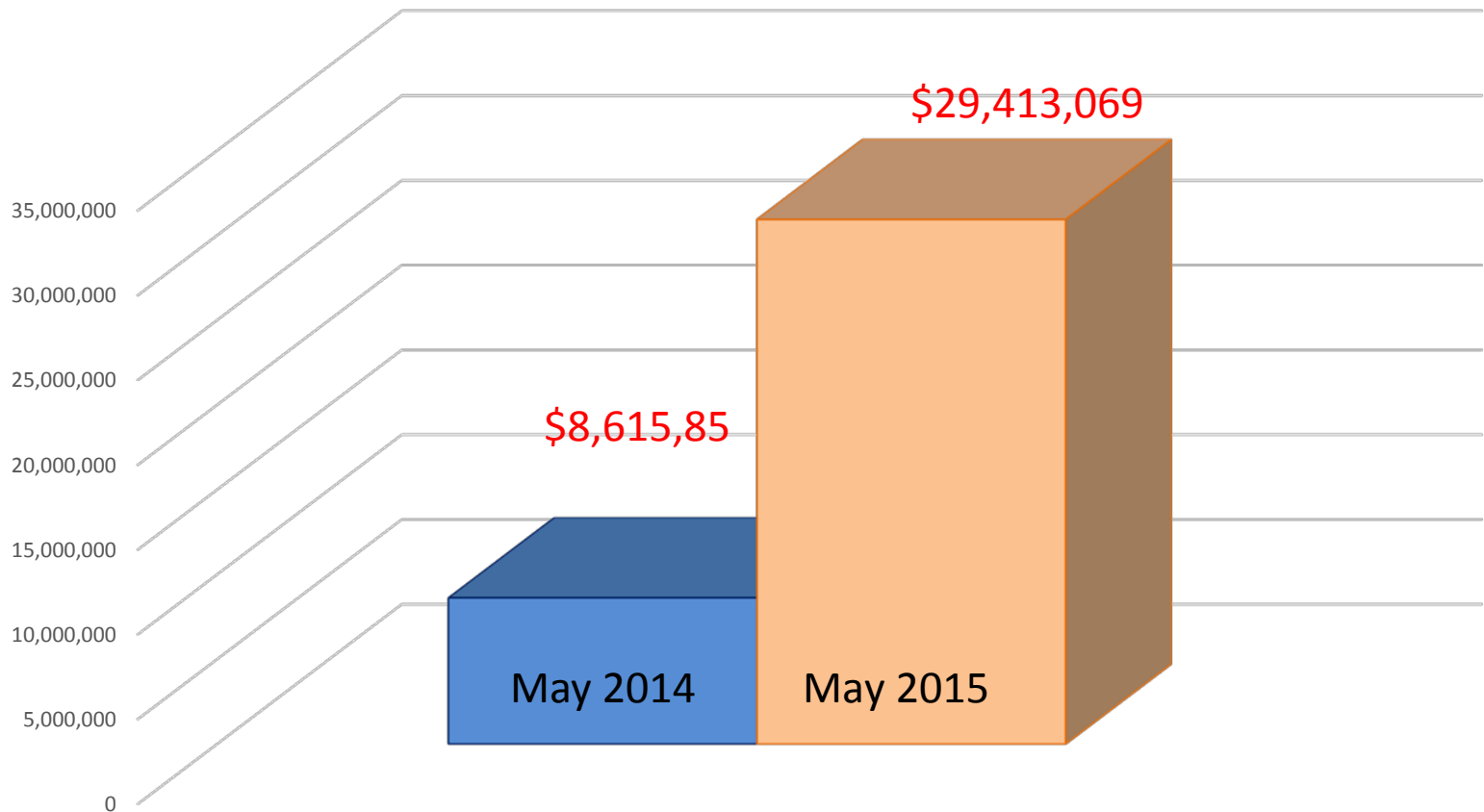
RCCD Foundation

- Submitted: $718,320
- Funded: $298,320
- Pending: $120,000

RCC
RIVERSIDE CITY COLLEGE

- Submitted: **$8,888,446**

- Funded: **$1,899,252**

- Pending: **$6,989,094**

MORENO VALLEY COLLEGE

- Submitted: $5,622,168

- Funded: $10,000

- Pending: $5,412,168

NORCO COLLEGE

- Submitted: $23,734,189

- Funded: $1,648,297

- Pending: $18,085,892
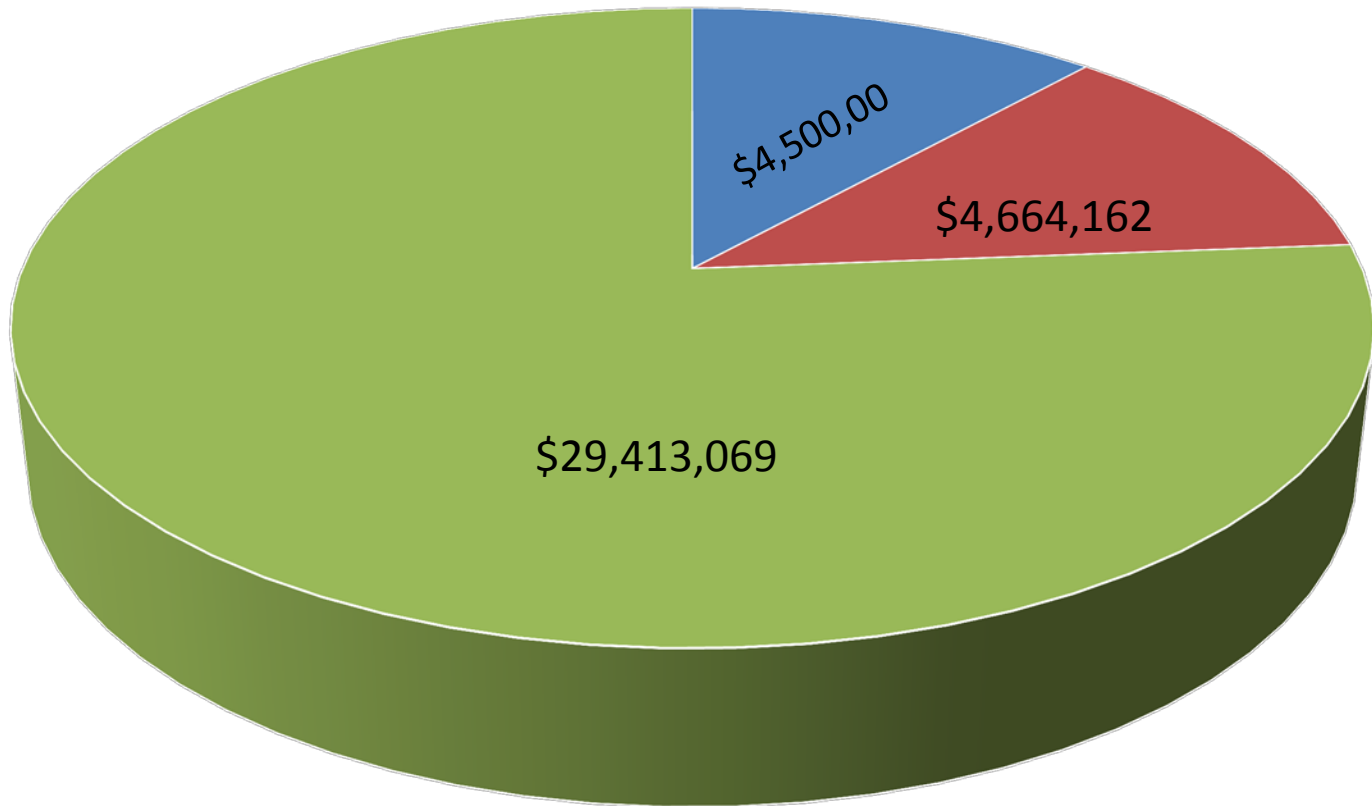
Questions
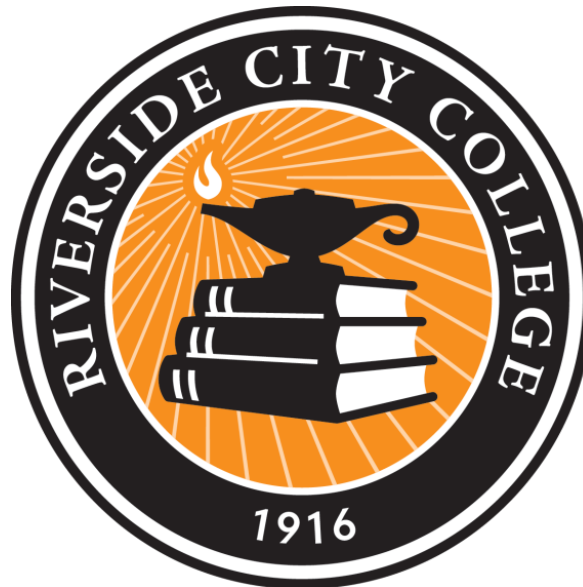
RCCD Grants Office
Annual Summary of Work and Accomplishments
And District-Wide Grant Awards
2014-15

EXECUTIVE SUMMARY

Spring snapshots of the District's overall grants submissions and awards to date predict a much higher than average increase of success in 2014/15. There are presently 81 grants scheduled for a total $41,697,231; all but a few have been submitted and are pending. This is close to double the number of grants reported to the Board in October 2014 (42). This also is a record for grant applications by the institution in its history, breaking the record by 9 grants in a single year. The elevated trend in grants is consistent in the District's compilation of data District-wide. The award success of grants to date also is up 41 percent over last year ($4,664,162), which was previously an excellent year for grants in our District. The dollar value of pending grants, $29,913,069, comparing spring last year and spring this year is close to a four-fold increase. Even accounting for increased federal and state grants competition, we can predict higher returns for each college and the District from the development plans laid this year. The trend of these major indicators over the last year is substantial. Grant revenue into the District has been increasing steadily for 15 years; however, we are seeing a distinguished upward movement in activity and success that we believe is a longer term trend for our institution as it adopts the Best Practices in Grants in planning and development.

Factors accounting for this change are an aggressive grants strategy laid out by the District Grants Office with senior administrators in the colleges and District, starting grants planning much earlier, and offering and committing the District's professional grants staff services in the development of each project. The colleges accepted recommendations to maximize potential submissions from the TRiO Student Support Services grants program in the fall, resulting in seven high quality submissions in a single competition. This nearly doubled the number of Student Support Services grants in a single competition, likely making RCCD unique in its number and quality of submissions in America. As this report is being prepared, our office was contacted by the National Science Foundation to process contract information for a new awardee packet for the Swallows Research Project by Moreno Valley College in the Improving Undergraduate STEM Education category. This will be the first award for our District in this research undergraduate category, open to all colleges and universities in America. This is another signal to our institution that excellence in grants development is on the rise in our District.

A second factor of grants success are the colleges' responses to the Title V, Developing Hispanic-Serving Institutions grants program. In collaboration with the District Grants Office, all three colleges planned and prepared high quality applications for this highly competitive federal program. This was highly encouraged by the District Grants Office, since 80 grants are available nationwide this year, making this the best year in the past five years for potential awards. Based on the quality and number of Title V submissions, we can expect significant funding in this category, where average awards are more than $2.5 million for individual projects and more than $3 million for Cooperative Arrangement Development grants. Our colleges are in both categories this year.

Based on this performance, we can predict higher percentages of grants awards throughout the institution from activity completed and in progress through June 30, the end of the fiscal year. We will know the results of all federal awards in fall 2015 and will provide totals in our October Board report.

DISTRICT-WIDE INITIATIVES AND ACCOMPLISHMENTS

A main objective of the District Grants Office is to align external funding resources with the strategic initiatives of the colleges and the District. The Office has made significant progress in supporting institutional efforts to enhance the learning environment for students through the acquisition of public and private foundation grants and the direct provision of its professional services supporting the colleges in planning and development. The Office demonstrates success providing planning and proposal development with single or multiple submissions in a single competition, making it a pliant, dependable resource for our institution. The services of this office extend to training, consultation and technical assistance services in support of grant management and compliance. The Grants Office continues to align the articulated strategic needs of each college with grant acquisition strategies. Each spring, the Grants Office provides a comprehensive report to the Board of Trustees on the major accomplishments of grants in our district by the Office and on the overall grant accomplishments of the District as a whole relative to extramural funding. The following report is a summary of the most significant work performed and accomplishments achieved by the District Grants Office and the colleges and the District to date in the 2014-15 academic year corresponding to the strategic initiatives detailed below.

Summary of Grants Accomplishments

Grants requests submitted this academic year to date total $41,697,231 in 81 separate projects; these represent requests that have been made by all three colleges and the District, including the RCCD Foundation. In October, 42 scheduled requests were made. The number of grants scheduled from October to June increased close to 100 percent. Of these requests, $4,664,162 has been awarded and another $29,413,069 in requests is still pending. This is close to a four-fold increase in the dollar value of pending requests over last year. The current awards to date show a 41 percent increase over last year. We believe we are seeing a long-term upward shift in grants development and grants attainment founded in the Best Practices in Grants Development.

This strategy emphasizes early planning and longer lead times in development and coordination with the District Grants Office. The success of Best Practices in Grants Development is now showing results throughout the District. This strategy allows the District Grants Office to prepare more aggressive plans with senior administrators and offer professional services throughout development. The end results are more grants, including multiple grants in the same federal categories, with higher quality and success. Better proposals are made with projects that are supported by the colleges leading to more grants success consistently. The Grants Office's professional staff and services are making a marked difference in the outcomes of major grants, and the figures are showing higher trend lines in all areas measured.

Support for RCCD Foundation Major Gifts Campaign Grants Solicitations

The Grants Office is actively supporting the RCCD Foundation's new Major Gifts Campaign seeking $3 million in foundation grants. The Grants Office is actively participating in planning the Campaign's grants strategies in this fiscal year in preparation for the largest single coordinated effort in foundation solicitation by our institution. The Office assisted in expanding online grants locator database access for volunteers researching and applying for foundation grants. The volunteers will be reviewing about 1,000 foundations and making applications to private, public, and corporate foundations with missions aligned with the Campaign.

Contributions to Federal Agency Visits by Board of Trustees

Federal agency information was provided for the Board's winter visits with federal agencies in Washington, D.C. The visits have assisted the Office with the federal grants applications made this spring. The Office also worked with the colleges to collect outcomes of federal grants to support the visits.

Plans for Grant File Sharing System

The Grants Office is preparing plans for a file sharing system to begin a grants information collection system district-wide. Architecture for the system is being developed and will be presented before the end of the fiscal year. The file sharing system will bring us closer to developing an overall system for grants outcomes.

Supporting State Grants Process

The District Grants Office provided support to all three colleges in the new "Doing What Matters for Jobs and the Economy" initiative offered through the Chancellor's Office of the California Community Colleges, which is intended to address the skills gaps in California and improve the state economy. The initiative introduced sweeping changes in the way our colleges apply for grants, namely, it requires that we address workforce needs and training through a regional, coordinated approach. Funding available for our region (the Inland Empire/Desert Region) through the Chancellor's Office Division of Workforce and Economic Development supports our region's identified priority and emergent sectors: healthcare; advanced manufacturing; and global trade and logistics as its priority sectors. Advanced transportation and renewables; and information and communications technologies/digital media were identified as emergent. In

addition, small business is a priority for all regions in the state. Our colleges have participated in these new grants throughout the year.

Institutional Advancement

In September, presentations were made to the Presidents and Cabinets of the three colleges as a District Grants Update: Strategic Resource Development Trends anticipated from the President's proposed budget. The Office also made a presentation to the Office of Economic Development's Associate Vice President and managers. The presentation provided strategic insight of future funding trends that could be anticipated based on changes in the federal budget requests. The presentations were useful to the executive leadership of the institution in preparing the Master Submission Requests based on the strategic plans of each college/district.

DISTRICT GRANTS

Office of Economic Development

In April 2015, The Office of Economic Development (OED) received $375,116 in Employment Training Panel (ETP) funding. ETP is a business and labor supported state agency that assists employers in strengthening their competitive edge in the economy by providing funds to partially off-set the costs of necessary job skills training. California's ETP is a performance-based program, providing funds for trainees who successfully complete training and are retained in good-paying jobs at a required minimum wage, for at least 90 days.   Employers match training funds awarded by ETP, making these projects true public-private partnerships.

The RCCD Office of Economic Development's Customized Training Solutions Center, which made this ETP funding possible, provides a foundation for long term relationships with business and industry in its service area and supports workforce training for both incumbent employees and unemployed residents seeking employment. It partners with other colleges in the region to provide high quality, innovative, affordable education and in-depth training solutions to support the growth of the regional economy. Customized Training Solutions (CTS) provides placement counseling and advocacy for its unemployed trainees with the regions employers in the Distribution and Logistics Industry as well.

The Procurement Technical Assistance Program (PTAP) was granted renewal funding in the amount of $290,547 from the federal Defense Logistics Agency. PTAP provides important resource information and procurement training to businesses seeking to market their goods and services to federal, state and local government.

The Chancellor's Office awarded renewal grant of the Sector Navigator in Global Trade and Logistics for the state to the Office of Economic Development in the amount of $372,500. The project is renewable for two additional years under the five-year award.

CENTER for INTERNATIONAL TRADE DEVELOPMENT

In a separate competition, the Chancellor's Office renewed the award for the Deputy Sector Navigator for Global Trade for the Inland Empire/Desert Regional Consortium. The grant was awarded in the amount of $200,000 in year three of five.

The TriTech Small Business Development Center was awarded $340,000 by the U.S. Small Business Administration through the Lead Center at California State University, Fullerton, with an additional $23,136 amendment. The Center also received a $45,000 award in April 2015. TriTech SBDC, representing the Counties of Riverside, San Bernardino, and Orange, provides business counseling and training services to grow the high technology business sector within the three counties.

TriTech Small Business Development Center received funding of$37,809 in a collaborative grant with the U.S. Small Business Administration for the Federal and State Technology (FAST) grant awarded to UC Merced and UC Riverside. In April, TriTech SBDC became a partner in the application submitted to FAST by the California State University Fullerton, Lead Small Business Development Center requesting $45,000. These grants provide technical assistance and training workshops with technology companies seeking to obtain research and development funding from federal agencies for small business innovation.

The Governor's Office of Business and Economic Development, through the Office of Small Businesses Capital Infusion Program, awarded $90,000 to TriTech Small Business Development Center to assist businesses in the three-county region.

The Office of Economic Development will participate in the state's application to the State Trade and Export Promotion Program initiative in an amount of approximately $350,000.

Center for Social Justice and Civil Liberties

The Center for Social Justice and Civil Liberties applied to the California Humanities' Community Stories Grant program in the amount of $10,000. The goal is to gather, share, and preserve contemporary stories of undocumented immigrants and refugees in the Inland Empire

region. The Center is a partner with the University of California at Riverside in the National Endowment for the Humanities, Latino Americans Grant Program. The application that includes the Center for Social Justice and Civil Liberties total $10,000. The program, Latino American: 500 Years of History will offer local performances, field trips and the Tomas Rivera Conference.

Safety and Police

The RCCD Safety and Police Office applied to the U.S. Department of Justice through the Bulletproof Vest Partnership Program. The grant requests bullet proof vests for RCCD officers.

THE RIVERSIDE COMMUNITY COLLEGE DISTRICT FOUNDATION

Our Office wishes to extend sincere congratulations and appreciation to Director Amy Cardullo and the RCCD Foundation for their many grants accomplishments this year.

Scholarships

The [RCCD Foundation](#) was awarded a $5,000 from the Wells Fargo Foundation to provide general scholarship support to students at all of the colleges. Two additional grants to Wells Fargo Foundation are planned in June, one for $20,000 for general scholarship support, another for $20,000 for STEM Centers. Similarly, Comerica Bank has provided $10,000 to expand the TriTech SBDC services.

Edison International, the parent company of Southern California Edison, has awarded STEM scholarship support to the RCCD Foundation for each of the three colleges amounting to $67,000. Each of the $25,000 awards yields 38 scholarships at each college, 10 for transferring STEM students and 28 for continuing RCCD STEM students. As of 2014, 114 students across the District, known as Edison STEM Scholars, have benefitted from Southern California Edison's generous support, amounting to $142,000.

Health Care

Kaiser Permanente awarded $25,000 to Dental Hygiene program at Moreno Valley College to underwrite clinical costs of uninsured patients from the community that are utilizing the clinic. In a separate grant request, the RCC Foundation is asking the Regional Community Benefit – Dental Hygiene, the Kaiser Permanente Foundation of Southern California for $25,000 to support the Dental Hygiene program at Moreno Valley College. These grants are to improve health and eliminate health disparities.

Riverside Community Health Foundation is providing student support to Riverside City College's Mental Health Services program in the amount of $50,000. The County of Riverside is providing $74,820 for early intervention for trauma: seeking safety program to serve 90 youth and 90 adults in Riverside County.

Aquatics

Provident Bank Charitable Foundation has awarded the RCCD Foundation $5,000 for the Starting Blocks Aquatics program, which provides swimming, water safety and nutritional instruction at no charge to disadvantaged children, and introduces them to the many benefits derived from participating in aquatics activities.

The Ronald McDonald House Charities of Southern California also supported the Starting Blocks Program in Aquatics with $12,500.

Science, Technology, Engineering, and Mathematics (STEM)

The United Way is supporting STEM activities at Moreno Valley College in the amount of $15,000.

Economic Development

Bank of America has awarded local funds in the amount of $15,000 to TriTech Small Business Development Center to strengthen services for TriTech and technology businesses in the region. An application has been submitted to Union Bank requesting support for the TriTech SBDC in the amount of $5,000 to support technology businesses in the region. Comerica Bank has awarded TriTech SBDC via the RCCD Foundation a $10,000 grant to enhance technology businesses in the region.

Athletics

The Soboba Foundation is an Athletics Hall of Fame Sponsor for $5,000. In a separate grant, the Soboba Foundation is supporting the RCC Tiger Backers Golf Tournament with $2,500. Union Bank is providing $5,000 to support the RCC Athletic Hall of Fame and the Annual Gala.

Performing Arts

The E. Rhodes and Leona B. Carpenter Foundation is supporting Riverside City College's Performance Riverside in the amount of $40,000. The Riverside Arts Council also is supporting Performance Riverside with $20,000.

Others

The Riverside Arts Council provided $1,500 in a Community Partnership Grant through the RCCD Foundation.

RIVERSIDE CITY COLLEGE

School of Nursing

The School of Nursing (SON) applied for new Enrollment Growth funding from the State Chancellor's Office in the amount of $406,187 for 2015-2016 funding. This grant will support expanded capacity in the ADN program.
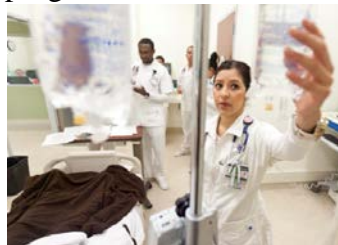
RCC also has applied to the Office of Statewide Health Planning and Development in the Song-Brown Registered Nursing Education Capitation Program in the amount of $200,000 for Associate Degree in Nursing program expansion in the current year. The grant is for incorporation of inter-collaborative practice content into the Associate Degree in Nursing

program curriculum. RCC was one of four community colleges selected for a Registered Nurse Education Capitation grant out of 17 applicants. RCC's School of Nursing will use the funds to address the RN shortage in Riverside, San Bernardino, Orange, and Los Angeles counties. RCC will hire more full-time faculty to provide instruction and support, and admit an additional 10 students into the traditional Associate Degree in Nursing program. Students admitted into Nursing 11 will have their clinical rotation at one of RCC's partner hospitals, all located in medically underserved areas. These hospitals serve a patient population with a very high percentage of Hispanic and Spanish-only-speaking individuals. The 10 students will be expected to complete the ADN program and qualify to take the NCLEX exam. Ninety percent of these students will secure employment in the local communities after graduation, based on historical data.

Additionally, RCC was awarded $125,000 from a proposal to Song-Brown in the area of nursing special programs. The special programs grant will allow the program to implement an articulated associate degree-to-bachelor's degree Nursing Pathway in coordination with local BSN programs. A growing body of research suggests that a BSN prepares nurses for greater professional responsibility and more complex practice. It also suggests that having a higher proportion of BSN-prepared nurses on staff in hospitals is linked to better patient outcomes. In its October 2010 report on The Future of Nursing, the Institute of Medicine states "an increase in the percentage of nurses with a BSN is imperative as the scope of what the public needs from nurses grows, expectations surrounding quality heighten, and the settings where nurses are needed proliferate and become more complex."

The School of Nursing was one of just eight programs in the state to receive full funding.

Health Services

A Student Mental Health Grant Supplemental funding award was made to Riverside City College in the amount of $50,000 from the California Department of Mental Health.

Student Success

RCC applied for three TRiO Student Support Services grants in the categories of Regular, Students with Disabilities, and Veterans. If awarded, each grant would be $1,100,000 over five years. The Students with Disabilities and Veterans grants are new projects in the Student Support Services program. Awards will be announced in August 2015.

Career and Technical Education

RCC participated in the successful project by Chaffey College in the U.S. Department of Labor Trade Adjustment Act, Community College and Career Training. Over three years, RCC will receive $1,130,937 to enhance career and technical education in Computer Information Systems and Quality Assurance areas. The grant will assist RCC to develop new curriculum and enhance technology in the two areas of study.

RCC is receiving Proposition 39 Funding from the California Clean Energy Jobs Act from the State Chancellor's Office in the amount of $34,627. These funds are used for energy efficiency and alternative energy projects, along with related improvements and repairs.

The Chancellor's Office also has awarded RCC $358,688 in Career and Technical Education Enhancement Funds offered by the Governor. These funds will be used for priority sectors in our region.

Science, Technology, Engineering, and Mathematics

RCC is collaborating with universities to enhance STEM education. In March, RCC's STEM program participated in the geosciences project being led by the University of California at Riverside's GEOPATHS application to the National Science Foundation. If successful, RCC will receive $64,306 for Collaborative Research: Geoscientist Development: Recruiting and Engaging the Future Geoscience Workforce.

RCC is a partner with UC Riverside in the U.S. Department of Agriculture, Undergraduate Research and Extension Experiential Learning Fellowships. If awarded, RCC will receive $45,535. The project is "Planting Seeds: Engaging College Students in the Agricultural Field." It will expand ongoing collaboration among RCC, Columbia College, and UC Riverside. It provides experiential learning for students and career opportunities in food and agriculture through ongoing seminar series, summer internships, and freshman learning community.

Also in partnership with UC Riverside, RCC will participate in two additional U.S. Department of Agriculture projects in the Hispanic-Serving Institutions Education Grants Program. The first is with Cal Poly Pomona for An Integrated Agricultural and Environmental Training and Research Network Across the California Educational System. The colleges plan to become part of a single educational regional pipeline while introducing students into agricultural/water careers. If awarded, RCC students will receive internships. The second grant in this category has RCC partnering with California State University, San Bernardino and San Bernardino Valley College for students to receive internships, if funded.

RCC is a partner with Cal State San Bernardino and San Bernardino Valley College in a U.S. Department of Agriculture Food, Agriculture, Natural Resources and Human Sciences Education and Literacy Initiative. If funded, RCC students will receive internships.

RCC is partnering with California State University San Bernardino and San Bernardino Valley College in a U.S. Environmental Protection Agency grant in the Environmental Finance Center competition. Cal State San Bernardino has an Environmental Finance Center, and will offer students paid and relevant internship experiences, if funded.

Humanities

RCC applied for a Title V Cooperative Arrangement Development Grant with partner UC Riverside in the Humanities. If awarded, the grant will prepare students to transfer to four year universities. The project is designed to ameliorate significant and emerging barriers which

hinder students from completing two-year degrees, certificates and/or transfer requirements thereby preventing them from transfer to bachelor's degree programs. The project and interventions are based on thorough assessment of our students' needs, gaps in academics, and service delivery and strong research examining challenges of similar populations. RCC is requesting $325,000,000 in funding over five years with UC Riverside.

Veterans

RCC is applying to the U.S. Department of Education for the Centers of Excellence for Veteran Student Success to develop model programs supporting veteran student success in postsecondary education by coordinating services to address academic, financial, physical, and social needs of veteran students. RCC can ask up to $500,000 to support the Center of Excellence for Veteran Student Success. The application is due in late June.

Safety

RCC seeks to establish a Community emergency Response Team (CERT) program approved by the County, State and Federal; governments through Homeland Security Grant Programs offered by the Riverside County Local Agencies. If awarded, RCC will receive $9,390 for this project.

Institutional Eligibility

The Grants Office filed an institutional eligibility application to the U.S. Department of Education on behalf of RCC. The request was approved, permitting the College to be qualified to apply for many low-income grants, including Hispanic-Serving Institutions grants offered by numerous federal agencies.

MORENO VALLEY COLLEGE

Science, Technology, Engineering and Math (STEM)

Moreno Valley College has applied to the National Science Foundation in the new Improving Undergraduate STEM Education (IUSE) STEM program in the amount of $587,168. The Principal Investigator, Dr. Joanna Werner-Fraczek, associate professor of Biology, has selected the topic of Swallows and has integrated undergraduate research with other science disciplines at the college. The project will use cliff swallows to bio-monitor pollution in the Moreno Valley area, as well as tracing the pollutant concentration throughout the trophic level of the food web of the birds. The project is designed to integrate research in Biology and Chemistry courses with a common research theme: the study of various aspects of swallow life in a suburban area with an emphasis on bio-magnifications of pollutants throughout the food web and any health hazards these birds may pose to humans when located close to neighborhoods. The new IUSE program is to improve STEM learning, broaden participation in STEM and increase institutional capacity and build the STEM workforce of tomorrow. The National Science Foundation has contacted Dr. Werner-Fraczek, requesting additional information. This is usually a good sign that NSF may fund the project.

Student Success

Moreno Valley College applied for a Title V, Developing Hispanic-Serving Institutions Individual grant focusing on the law academies at the Ben Clark Training Center. The grant is to increase capacity and success in training programs through a new corrections component of the Scenario Village. If awarded, $2,625,000 would be awarded to Moreno Valley College over five years.

Two applications were made to the TRiO Student Support Services program at the U.S. Department of Education. MVC is applying for a competitive renewal of the Regular grant. They also submitted a new proposal for Students with Disabilities. Both grants are requesting $1,100,000 over five years.

Moreno Valley College was awarded a $10,000 grant from the Riverside County Department of Mental Health in the Active Minds competition. The project will create a student "Active Minds" process to work to increase students' awareness of mental health issues, provide information and resources regarding mental health and mental illness, encourage students to seek help needed, and serve as a liaison between students and the mental health community.

Institutional Eligibility

The Grants Office filed an institutional eligibility application to the U.S. Department of Education on behalf of Moreno Valley College. The request was approved, permitting the College to be qualified to apply for many low-income grants, including Hispanic-Serving Institutions grants offered by numerous federal agencies.

Career and Technical Education

As a partner in Chaffey College's success Trade Adjustment Act, Community College and Career Training grant, Norco College will receive $1,410,433 over three years to provide career and technical education training opportunities for trade impacted workers in Norco College's service area. Norco will emphasize maintenance technicians.   The focus will be on programs that can be completed in two years or less.

Norco College led the development of the Consortium for the Western Riverside County application to the California Career CTE Pathways Trust grant program offered by the California Department of Education.   A request of $12,860,892 was made, with $59,017,762 in matching funds provided. The consortium is made up of 11 unified schools districts, 28 high schools, one middle school, two community college districts, four community colleges, the county's Office of Education, the county's CTE Regional Occupational Program division, Riverside County Workforce Investment Board, three adult and alternative learning centers, one virtual high school, and 79 industry/community partners with signed letters of commitment. If funded, the consortium will deliver 18 new Career Technical Education pathways across three industry sectors: Information and Communication Technologies, Manufacturing and Product Development/Advanced Manufacturing, and Health Science and Medical Technology. Project CREST (Career Readiness through Education and Strategic Training) will serve 16,739 students in the first three years, establish the first registered apprenticeship program with a public educational institution in the Inland Empire, and include a multitude of offerings for students.

Norco College received Career and Technical Education Enhancement funding in the Advanced Manufacturing sector, a priority sector in our region in the amount of $136,435.   The College also received Proposition 39 funding from the Chancellor's Office of the California Community Colleges for the California Clean Energy Jobs Act designated for Region F Colleges.

Science, Technology, Engineering and Math (STEM)

Student Success

Norco College is applying for a Title V, Developing Hispanic-Serving Institutions Individual grant in the amount of up to $2,625,000 over five years. The project, "Accelerated Pathways to Graduation and Transfer" proposes one activity: Developing Curriculum Design Models, Support Structures, and Critical Academic Services that Improve Persistence Rates and Accelerate Students' Graduation and/or Transfer Rates. Through five integrated components critical to improving success of non-traditional Hispanic and low-income students as they move through Norco College's education pipeline, the institution proposes: to develop curriculum models focused on alternative placement and acceleration in English and math for non-traditional students; develop/offer enhanced academic support services for students enrolled in accelerated courses; increase staffing and services in the Learning Resource Center to better serve non-traditional students; develop and offer supplemental instruction and tutoring for transfer level courses with the lowest success rates; and provide faculty and staff with professional development opportunities focused on helping students develop non-cognitive skills and traits that promote student persistence and success.

Norco is a partner in a Title V Cooperative Arrangement Development grant application through applicant California State University San Bernardino. If funded, Norco would receive $400,000 as a cooperative partner.

Norco College applied for the renewal of its Regular TRiO Student Support Services grant and the Students with Disabilities grants. Each grant is $1,000,000 over five years. Results of the competition will be announced in August 2015.

The College received a $60,000 award from the Stuart Foundation in its Community College Career Pathways program. The grant will increase the pipeline of foster youth enrolling in community colleges. It will increase student success of current college foster youth students and provide professional development for staff to increase awareness of foster youth challenges.

Institutional Eligibility

The Grants Office filed an institutional eligibility application and waiver to the U.S. Department of Education on behalf of Norco College. The request was approved, permitting the College to be qualified to apply for many low-income grants, including Hispanic-Serving Institutions grants offered by numerous federal agencies.

Moreno Valley College - Master Submission Schedule of Opportunities for 2014-15

Agency	Opportunity	Purpose	Initiative Met	Amount	Known or Anticipated Submission Deadline	Applicant	Comments
Riverside County Department of Mental Health	Prevention and Early Intervention - ACTIVE MINDS	To establish or expand an Active Minds chapter and increase students' awareness of mental health issues, provide inforamtion and resources regarding mental health and mental illness, encourage students to seek help as soon as is neede and serve as liaison between stduents and the mental health community.	Student Success	$10,000	9/29/2014	Moreno Valley	Awarded
National Science Foundation	Advanced Technological Education - Project Category (Small Grants)	To develop STEM-educated technicians who can work in industry.	STEM Cyber-Security	$200,000	10/9/2014	Moreno Valley	Not Awarded
National Science Foundation	Improving Undergraduate STEM Education (IUSE)	To improve STEM learning, broaden participation in STEM and increase institutional capacity, and build the STEM workforce of tomorrow.	STEM	$587,168	01/13/15	Moreno Valley College	Swallows Research Project

Moreno Valley College - Master Submission Schedule of Opportunities for 2014-15

Agency	Opportunity	Purpose	Initiative Met	Amount	Known or Anticipated Submission Deadline	Applicant	Comments
U.S. Department of Education	TRIO Student Support Services	To provide support for low-income and disadvantaged students at the college with resources to help them succeed in college.	Student Success	$1,100,000	2/2/2015	Moreno Valley	Competitive Renewal
U.S. Department of Education	TRIO Student Support Services (Students with Disabilities)	To provide support for low-income and disadvantaged students at the college with resources to help them succeed in college, with emphasis in STEM education.	Student Success	$1,100,000	2/2/2015	Moreno Valley	New Application
U.S. Department of Education	Institutional Eligibility (for Title V)	Eligibility Required for Title V Program.	HSI Designation	Designation Approval	12/18/14	Moreno Valley	Awarded
U.S. Department of Education	Title V Individual	Focus on Law Academies at the Ben Clark Training Center, increasing capacity and success in training programs through a new corrections component of the scenario village.	Student Success	$2,625,000	05/19/2015	Moreno Valley College	New Grant

TOTAL POTENTIAL OPPORTUNITIES: $5,622,168

Norco College - Master Submission Schedule of Opportunities for 2014-15

Agency	Opportunity	Purpose	Initiative Met	Amount	Known or Anticipated Submission Deadline	Applicant	Comments
U.S. Department of Labor	Trade Adjustment Act - Community College and Career Training	To provide career and technical education training opportunities for trade impacted workers in Norco College's service area.	CTE	$1,410,433	7/7/2014	Norco College	Awarded - Norco College is partner with Chaffey College as lead.
Chancellor's Office	Proposition 39, California Clean Energy Jobs Act, Region F Colleges	Funding includes purchase of equipment and begin offering courses in the Electrician Trainee series. Courses will infuse clean energy content into curriculum to produce graduates, resulting in a new pipeline of clean energy career electricians.	CTE	$41,429	11/11/2014	Norco College via Cuyamaca College, fiscal agent	Awarded
Chancellor's Office	Career and Technical Education Enhancement Fund	Career and Technical Education Enhancement funding (60% funds) in the Advanced Manufacturing sector, a priority sector in our region.	CTE	$136,435	12/1/2014	Norco College	Awarded

Norco College - Master Submission Schedule of Opportunities for 2014-15

Agency	Opportunity	Purpose	Initiative Met	Amount	Known or Anticipated Submission Deadline	Applicant	Comments
National Science Foundation	Advanced Technological Education - National Center of Excellence Category	To renew the National Center of Excellence in Supply Chain Technology Education at Norco College. Norco College is the lead college in NSF's only National Center of Excellence serving the logistics and supply chain technology fields.	CTE	$4,000,000	10/9/2015	Norco	Not Awarded
Stuart Foundation	Community College Career Pathways	It will Increase the pipeline of foster youth enrolling in community colleges, increase student success of current college foster youth students, and provide professional development for staff to increase awareness of foster youth challenges.	Student Success	$60,000	6/15/2014	Norco	Awarded 12/1/14 - 5/31/16
U.S. Department of Education	TRIO Student Support Services (Regular)	To provide academic support services and guidance for low-income, first generation students to graduate with a certificate or degree, and transfer.	Student Success	$1,100,000	Feb-15	Norco	Pending - Competitive Renewal
U.S. Department of Education	TRIO Student Support Services (Students with Disabilities)	To provide academic support services and guidance for students with disabilities to graduate with a certificate or degree, and transfer.	Student Success	$1,100,000	15-Feb	Norco	Pending - Competitive Renewal

Norco College - Master Submission Schedule of Opportunities for 2014-15

Agency	Opportunity	Purpose	Initiative Met	Amount	Known or Anticipated Submission Deadline	Applicant	Comments
U.S. Department of Education	Institutional Eligibility (for Title V)	Eligibility Required for Title V Program.	HSI Designation	Designation Approval	12/18/14	Norco	Designation Approved
California Department of Education	California Career CTE Pathways Trust	Provides $250 million statewide in one-time competitive grant funding to school districts, county superintendents of schools, charter schools and community colleges to establish K-14 career pathways.	CTE	$12,860,892	02/06/15	Norco	Invited for Interview- Consortium Implement. Grant; $59,017,762 matching funds
U.S. Department of Education	Title V Cooperative with CSUSB	Developing Hispanic Serving Institutions grant.	Student Success	$400,000	5/19/2015	Norco College	Pending with CSUSB as the lead
U.S. Department of Education	Title V Individual	Developing Hispanic Serving Institutions grant.	Student Success	$2,625,000	5/19/2015	Norco College	Student Success

TOTAL POTENTIAL OPPORTUNITIES: **$23,734,189**

Riverside City College - Master Submission Schedule of Opportunities for 2014-15

Agency	Opportunity	Purpose	Initiative Met	Amount	Known or Anticipated Submission Deadline	Applicant	Comments
California Department of Mental Health	Student Mental Health Grant Supplemental Grant	Expansion of Student Mental Health Services grant.	Health Services	$50,000	6/14/2014	Riverside	Awarded
U.S. Department of Labor	Trade Adjustment Act - Community College and Career Training	To provide career and technical education training opportunities for trade impacted workers in Riverside City College's service area.	CTE	$1,130,937	7/7/2014	Riverside	Awarded - RCC is partner with Chaffey College as lead.
The Office of Statewide Health Planning and Development	Song Brown Registered Nursing Education Capitation Program	Associate Degree in Nursing Program Expansion by 10 students.	School of Nursing	$200,000	12/18/14	Riverside	Awarded Renewal
The Office of Statewide Health Planning and Development	Song Brown Registered Nursing Education Special Program	Associate Degree in Nursing to Bachelor of Science in Nursing Pathway in coordination with local BSN programs.	School of Nursing	$125,000	12/18/14	Riverside	Awarded New Addition

Riverside City College - Master Submission Schedule of Opportunities for 2014-15

Agency	Opportunity	Purpose	Initiative Met	Amount	Known or Anticipated Submission Deadline	Applicant	Comments
U.S. Department of Education	TRIO Student Support Services (Regular)	To provide support for low-income and disadvantaged students at the college with resources to help them succeed in college.	Student Success	$1,100,000	02/02/15	Riverside	Competitive Renewal
U.S. Department of Education	TRIO Student Support Services (Students with Disabilities)	To provide support for low-income and disadvantaged students at the college with resources to help them succeed in college.	Student Success	$1,100,000	02/02/15	Riverside	New Application
U.S. Department of Education	TRIO Student Support Services (Veterans)	To provide support for low-income and disadvantaged students at the college with resources to help them succeed in college.	Student Success	$1,100,000	02/02/15	Riverside	New Application
National Science Foundation	Mentor-Connect Program	To prepare a small grants project for the Advanced Technological Education (ATE) Program.	STEM	Travel expenses covered	10/10/14	Riverside	Not awarded - Forensic Sciences
U.S. Department of Education	Institutional Eligibility (for Title V)	Eligibility Required for Title V Program.	HSI Designation	Designation Approval	12/18/14	Riverside	Awarded

Riverside City College - Master Submission Schedule of Opportunities for 2014-15

Agency	Opportunity	Purpose	Initiative Met	Amount	Known or Anticipated Submission Deadline	Applicant	Comments
National Science Foundation	GEOPATHS	Collaborative Research: Geoscientist Development: Recruiting and Engaging the Future Geoscience workforce. RCC is a partner in the University of California at Riverside's proposal in the geosciences.	STEM	$64,306	03/16/2015	Riverside	Submitted
U.S. Department of Agriculture	Undergraduate Research and Extension Experiential Learning Fellowships	Planting Seeds: Engaging College Students in the Agricultural Field will expand ongoing collaboration among RCC, Columbia College, and the University of California at Riverside. Provides experiential learning for students and career opportunities in food and agriculture through ongoing seminar series, summer internship, and freshman learning community.	STEM	$45,535	04/23/2015	Riverside	Submitted - RCC is partner with UC Riverside and Columbia College
U.S. Department of Agriculture	Hispanic-Serving Insitutions Education Grants Program	An Integrated Agricultural and Environmental Training and Research Network Across the California Educational System. The colleges will become part of a single educational regional pipeline while introducing students into agricultural/water careers.	STEM	Students receive internships	4/23/15	Riverside	Partneres with UC Riverside and Cal Poly Pomona

Riverside City College - Master Submission Schedule of Opportunities for 2014-15

Agency	Opportunity	Purpose	Initiative Met	Amount	Known or Anticipated Submission Deadline	Applicant	Comments
U.S. Department of Agriculture	Hispanic-Serving Insitutions Education Grants Program		STEM	Students receive internships	4/23/15	Riverside	RCC partners with Cal State Univesrity San Bernardino and San Bernardino Valley College.
U.S. Environmental Protection Agency	Environmental Finance Center	RCC is a partner with California State University and its San Bernardino Environmental Finance Center to offer students paid, relevant internship experiences.	STEM	Students receive internships	4/30/15	Riverside	RCC partners with CSUSB and San Bernardino Valley College

Riverside City College - Master Submission Schedule of Opportunities for 2014-15

Agency	Opportunity	Purpose	Initiative Met	Amount	Known or Anticipated Submission Deadline	Applicant	Comments
U.S. Department of Agriculture	Food, Agriculture, Natural Resources and Human Sciences Education and Literacy Initiative		STEM	Students receive internships	5/6/15	Riverside	RCC partners with CSUSB and San Bernardino Valley College
Chancellors Office	Enrollment Growth for Associate Degree in Nursing Programs	To support expanded capacity in the ADN program.	School of Nursing	$406,187	4/13/2015	Riverside	Submitted
Riverside County Local Agencies	FY 2015 Homeland Security Grant Programs	RCC seeks to establish a Community Emergency Response Team (CERT) program approved by the County, State and Federal governments.	Safety	$9,390	4/29/2015	Riverside	
U.S. Department of Education	Title V Cooperative Arrangement Development	Developing Hispanic Serving Institutions Cooperative Arrangement Development grant to enhance the Humanities, Social Sciences, and Language Arts.	Student Success	$3,163,776	5/18/2015	Riverside	Submitted

Riverside City College - Master Submission Schedule of Opportunities for 2014-15

Agency	Opportunity	Purpose	Initiative Met	Amount	Known or Anticipated Submission Deadline	Applicant	Comments
California Community College Chancellor's Office	Proposition 39, California Clean Energy Jobs Act, Region F Colleges	Allocates revenue to local education agencies to support energy efficienty and alternative energy projects, along with related improvements and repairs that contribute to reduced operating costs and improved health and safety conditions in public schools.	CTE	$34,627		Riverside	Awarded
California Community College Chancellor's Office	Career and Technical Educuation Enhancement Fund	Provides funding in priority sectors in the region.	CTE	$358,688		Riverside	Awarded
U.S. Department of Education	Centers of Excellence for Veteran Student Success	Develop model programs supporting veteran student success in postsecondary education by coordinating services to address academic, financial, physical, and social needs of veteran students.	Veterans	$500,000	6/23/2015	Riverside	In development

TOTAL POTENTIAL OPPORTUNITIES $9,388,446

RCCD - Master Submission Schedule of Opportunities for 2014-15

Agency	Opportunity	Purpose	Initiative Met	Amount	Known or Anticipated Submission Deadline	Applicant	Comments
U.S. Small Business Administration	Federal and State Technology (FAST) Grant	To provide technical assistance and training workshops with technology companies seeking to obtain R & D funding (SBIR/STTR Grants) from federal agencies. Small Business Innovation.	Economic Development	$37,809	04/11/14	District to collaborate with UC Merced & UC Riverside	Awarded on 10/1/14 by the U.S. Small Business Admin.
U.S. Small Business Administration	2015 Federal and State Technology (FAST) Grant	To provide technical assistance and training workshops with technology companies seeking to obtain R & D funding (SBIR/STTR Grants) from federal agencies, Small Business Innovation Research grants.	Economic Development	$45,000	04/01/15	District to collaborate with CSU Fullerton, Lead Center	New application to FAST
Governor's Office of Business and Economic Development	Office of Small Businesses Capital Infusion Program	To provide support for the TriTech Small Business Development Center to assist businesses in the three-county region.	Economic Development	$90,000	08/15/14	District	Awarded on 9/9/14 by GO-Biz
Defense Logistics Agency	Procurement Technical Assistance Program	Provides important resource information and procurement training to businesses seeking to market their goods and services to federal, state and local government.	Economic Development	$290,547	09/02/14	District	Awarded

RCCD - Master Submission Schedule of Opportunities for 2014-15

Agency	Opportunity	Purpose	Initiative Met	Amount	Known or Anticipated Submission Deadline	Applicant	Comments
California Humanities	Community Stories Grant	Goal to gather, share, and preserve the contemporary stories of undocumented immigrants and refugees in the Inland Empire region.	Social justice and civil liberties	$10,000	02/01/15	District	Submitted - Center for Social Justice and Civil Liberties
U.S. Small Business Administration through CSUF	Tri-Tech Small Business Development Center	Provides business counseling and training services to grow the high technology business sector within Riverside, San Bernardino, and Orange counties.	Economic Development	$23,136	12/31/14	District	Awarded Amendment-additional funding
U.S. Small Business Administration through CSUF	Tri-Tech Small Business Development Center	Provides business counseling and training services to grow the high technology business sector within Riverside, San Bernardino, and Orange counties.	Economic Development	$340,000	April 2015	District	Awarded with $40,000 increase
U.S. Small Business Administration through CSUF	Tri-Tech Small Business Development Center	Provides business counseling and training services to grow the high technology business sector within Riverside, San Bernardino, and Orange counties.	Economic Development	$45,000	April 2015	District	Awarded

RCCD - Master Submission Schedule of Opportunities for 2014-15

Agency	Opportunity	Purpose	Initiative Met	Amount	Known or Anticipated Submission Deadline	Applicant	Comments
Chancellor's Office	Statewide Sector Navigator, Global Trade and Logistics	RCCD will apply to host the Statewide Sector Navigator for Global Trade and Logistics.	CTE	$372,500	4/24/2015	District	Submitted - Year 3 of 5
Chancellor's Office	Deputy Sector Navigtor, Region 9 Inland Empire/Desert Regional Consortium	Deputy Sector Navigator of Global Trade and Logistics for the Inland Empire/Desert Regional Consortium	CTE	$200,000	4/24/2015	District	Submitted Year 3 of 5
National Endowment for the Humanities	Latino Americans Grant Program	Latino American: 500 Years of History will offer local performances, field trips and the Tomas Rivera Conference. The Center for Social Justice and Civil Liberties is a partner in this program.	Civil Liberties and Social Justice	$10,000	5/1/2015	District	Submitted - Center for Social Justice and Civil Liberties is a partner with UCR as lead.

RCCD - Master Submission Schedule of Opportunities for 2014-15

Agency	Opportunity	Purpose	Initiative Met	Amount	Known or Anticipated Submission Deadline	Applicant	Comments
Employment Training Panel	Amend #1	To provide trainng opportunities for incumbent workers.	Economic Development	$375,116	4/21/2015	District	Awarded
U.S. Department of Justice	Bulletproof Vest Partnership Program	Request bullet proof vests for RCCD Officers.	Safety and Police	TBD	4/1/2015	District	Submitted
U.S. Small Business Administration	State Trade and Export Promotion Grant (STEP) Pilot Grant Initiative	To increase the number of small businesses that are exporting and increase the value of exports for those small businesses that are currently exporting.	Economic Development	$350,000	5/20/15	District to collaborate with State Chancellor's Office as lead	

TOTAL POTENTIAL OPPORTUNITIES: $2,189,108

RCCD Foundation - Master Submission Schedule 2014-15

Agency	Opportunity	Purpose	Initiative Met	Amount	Known or Anticipated Submission Deadline	Applicant	Comments
County of Riverside	Early Intervention for Trauma: Seeking Safety Program	Serve 90 Youth and 90 Adults in Riverside County.	Health Services	$74,820	Jun-14	RCCD Foundation on behalf of Riverside City College	Awarded
Southern California Gas Company	2014 Education Initiative: Initial Application	First stage of competition to assist colleges with the needs of the underserved community.	Student Success	$5,000	Jun-14	RCCD Foundation on behalf of Riverside City College	Submitted
Southern California Gas Company	2014 Education Initiative: Initial Application	First stage of competition to assist colleges with the needs of the underserved community.	Student Success	$5,000	Jun-14	RCCD Foundation on behalf of Moreno Valley College	Submitted
Southern California Gas Company	2014 Education Initiative: Initial Application	First stage of competition to assist colleges with the needs of the underserved community.	Student Success	$5,000	Jun-14	RCCD Foundation on behalf of Norco College	Submitted

Agency	Opportunity	Purpose	Initiative Met	Amount	Known or Anticipated Submission Deadline	Applicant	Comments
United Way		STEM activities at Moreno Valley College.	STEM	$15,000	Aug-14	RCCD Foundation on behalf of Moreno Valley College	Awarded
Riverside Community Health Foundation		Riverside City College Mental Health Services.	Student Support	$50,000	Sep-14	RCCD Foundation on behalf of Riverside City College	Awarded
Soboba Foundation		Athletics Hall of Fame Sponsor.	Athletics	$5,000	Oct-14	RCCD Foundation on behalf of Riverside City College	Awarded
Blackstone Foundation	TriTech SBDC	To strengthen services for the TriTech Small Business Development Center for technology businesses in the region.	Economic Development	$300,000	Oct-14	RCCD Foundation on behalf of Office of Economic Development	Not Awarded
Wells Fargo Foundation		To provide general scholarship support to students at all the colleges.		$5,000	Oct-14	RCCD Foundation	Awarded

Agency	Opportunity	Purpose	Initiative Met	Amount	Known or Anticipated Submission Deadline	Applicant	Comments
Edison International		Provide scholarships for STEM students.	STEM	$25,000	Nov-14	RCCD Foundation on behalf of Norco	Awarded
Edison International		Provide scholarships for STEM students.	STEM	$25,000	Nov-14	RCCD Foundation on behalf of Moreno	Awarded
Edison International		Provide scholarships for STEM students.	STEM	$17,000	Nov-14	RCCD Foundation on behalf of Riverside City College	Awarded
County of Riverside		Activities at Moreno Valley College.		$10,000	Nov-14	RCCD Foundation on behalf of Moreno Valley College	Awarded
Wells Fargo Foundation		To provide general scholarship support to students at all the colleges.		$20,000	Jan-15	RCCD Foundation	

Agency	Opportunity	Purpose	Initiative Met	Amount	Known or Anticipated Submission Deadline	Applicant	Comments
Wells Fargo Foundation		STEM Centers		$20,000	Jun-15	RCCD Foundation	
E. Rhodes and Leona B. Carpenter Foundation		To support Performance Riverside.	Performance Riverside	$40,000	Jan-15	RCCD Foundation on behalf of Riverside City College	
United Way		STEM activities at Moreno Valley College.	STEM	$15,000	Jan-15	RCCD Foundation on behalf of Moreno Valley College	
Soboba Foundation		RCC Tiger Backers Golf Tournament	Athletics	$2,500	Jan-15	RCCD Foundation on behalf of Riverside City College	Awarded

Agency	Opportunity	Purpose	Initiative Met	Amount	Known or Anticipated Submission Deadline	Applicant	Comments
Bank of America	TriTech SBDC	To strengthen services for the TriTech Small Business Development Center for technology businesses in the region.	Economic Development	$15,000	Feb-15	RCCD Foundation on behalf of Office of Economic Development	Awarded
Union Bank	TriTech SBDC	To strengthen services for the TriTech Small Business Development Center for technology businesses in the region.	Economic Development	$5,000	Mar-15	RCCD Foundation on behalf of Office of Economic Development	
Kaiser Permanente		To underwrite clinical costs of uninsured patients from the community that are utilizing the clinic	Dental Hygiene	$25,000	Apr-15	RCCD Foundation on behalf of Moreno Valley College	

Agency	Opportunity	Purpose	Initiative Met	Amount	Known or Anticipated Submission Deadline	Applicant	Comments
Riverside Arts Council		To support Performance Riverside.	Performance Riverside	$20,000	Jun-15	RCCD Foundation on behalf of Riverside City College	Awarded
Ronald McDonald House Charities of Southern California		Starting Blocks Program.	Aquatics	$12,500	Jun-15	RCCD Foundation	Awarded
Kaiser Permanente Southern California	Regional Community Benefit - Dental Hygiene	To support nonprofit organizations, government entities, and academic institutions in improving health and eliminating health disparities.	Dental Hygiene	$25,000	TBD	RCCD Foundation	
Provident Bank Foundation		Starting Blocks Program.	Aquatics	$5,000		RCCD Foundation	Awarded

Agency	Opportunity	Purpose	Initiative Met	Amount	Known or Anticipated Submission Deadline	Applicant	Comments
Union Bank		Support for RCC Athletic Hall of Fame and Annual Gala	Athletics	$5,000	Jul-14	RCCD Foundation on behalf of Riverside City College	Awarded
Riverside Arts Council	Community Partnership Grant			$1,500		RCCD Foundation	Awarded
Comerica Bank	TriTech SBDC	To strengthen services for the TriTech Small Business Development Center for technology businesses in the region.	Economic Development	$10,000	Oct-15	RCCD Foundation on behalf of Office of Economic Development	Awarded

TOTAL POTENTIAL OPPORTUNITIES: $763,320

Agenda Item (IV-C-1)

Meeting	6/2/2015 - Committee
Agenda Item	Committee - Planning and Operations (IV-C-1)
Subject	2017-2021 Five Year Capital Construction Plan and Initial Project Proposals
College/District	District
Funding	N/A
Recommended Action	It is recommended that the Board of Trustees approve: 1) 2017-2021 Five-Year Capital Construction Plan; 2) the Initial Project Proposals for Natural Science Building (Moreno Valley College), Center for Human Performance (Moreno Valley College), Library/Learning Resource Center (Norco College), Center for Human Performance and Kinesiology (Norco College) and Cosmetology Building (Riverside City College).

Background Narrative:

The California Community College Chancellor's Office requires each Community College District to submit annually a Five-Year Capital Construction Plan, proposed Initial Project Proposals (IPPs), and Final Project Proposals (FPPs) for state funding.

Previously Approved Final Project Proposals (still viable):
1. Moreno Valley College – Library Learning Center
2. Norco College – Multimedia and Arts Center
3. Riverside City College – Life Science/Physical Science Reconstruction

Provided for the Board's review and approval is Riverside Community College District's 2017-2021 Five-Year Capital Construction Plan. The following Initial Project Proposals are:

Initial Project Proposals:
1. Moreno Valley College – Natural Science Building; Center for Human Performance
2. Norco College – Library/Learning Resource Center; Center for Human Performance and Kinesiology
3. Riverside City College – Cosmetology Building

The 2017-2021 Five-Year Capital Construction Plan District Project Priority Order list is attached for the Board's review (Exhibit I).

Prepared By: Sandra Mayo, President, Moreno Valley College
　　　　　　 Paul Parnell, President, Norco College
　　　　　　 Wolde-Ab Isaac, President, Riverside
　　　　　　 Norm Godin, Vice President, Business Services, MVC
　　　　　　 Beth Gomez, Vice President, Business Services (Norco)
　　　　　　 Mazie Brewington, Vice President, Business Services (Riv)
　　　　　　 Chris Carlson, Chief of Staff & Facilities Development
　　　　　　 Laurens Thurman, District Consultant

Attachments:

2017-2021 Five Year Capital Construction Plan District Projects Priority Order

Calif. Comm. Colleges

Five Year Construction Plan

5/2/2015

District Projects Priority Order

Riverside CCD

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No.	Project	Occupancy		Schedule of Funds						
	ASF	Total Cost	Source	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
1	WHEELOCK GYMNASIUM, SEISMIC RE	Riverside City College								
	0	2011/2012								
		$9,165,000	State							
		$7,450,000	NonState							
2	NURSING / SCIENCE BUILDING	Riverside City College								
		2011/2012								
		$44,895,000	State							
		$11,945,000	NonState							
3	PH III-STUDENT ACADEMIC SERVICES	Moreno Valley College								
		2013/2014								
		$14,036,000	State							
		$5,473,000	NonState							
4	NETWORK OPERATIONS CENTER (NO	Moreno Valley College								
	1,500	2015/2016								
		$3,524,000	NonState							
5	CULINARY ARTS ACADEMY & DISTRIC	Riverside City College		(E)						
	12,476	2015/2016								
		$34,048,761	NonState	$2,535,425						
6	STUDENT SERVICES/ADMINISTRATIO	Riverside City College								
	15,678	2016/2017								
		$25,925,000	NonState							
7	COIL SCHOOL FOR THE ARTS	Riverside City College								
	18,902	2016/2017								
		$43,088,000	NonState							
8	LIBRARY LEARNING CENTER (LLC)	Moreno Valley College				(P)(W)	(C)(E)			
	17,049	2020/2021				$2,087,000	$27,508,000			
		$29,595,000	State							
9	MULTIMEDIA AND ARTS CENTER (MA	Norco College				(P)(W)	(C)(E)			
	82,776	2020/2021				$5,285,000	$73,800,000			
		$79,085,000	State							
		$1,984,000	NonState			$138,000	$1,846,000			
10	MAC SECONDARY EFFECTS	Norco College						(P)(W)	(C)(E)	
	-87	2020/2021							$200,000	
		$200,000	NonState							
11	BUSINESS EDUCATION REPURPOSE	Riverside City College						(P)(W)	(C)(E)	
	-7,176	2021/2022						$463,000	$4,831,000	
		$5,294,000	NonState							
12	LIFE SCIENCE/PHYSICAL SCIENCE RE	Riverside City College				(P)(W)	(C)(E)			
	470	2021/2022				$1,313,000	$30,251,000			
		$31,564,000	State							
		$4,478,000	NonState			$1,312,000	$3,166,000			
13	LIBRARY/LEARNING RESOURCE CENT	Norco College						(P)(W)	(C)(E)	
	19,272	2021/2022						$1,648,000	$20,773,000	
		$22,421,000	State							

Calif. Comm. Colleges | Five Year Construction Plan | 5/2/2015

District Projects Priority Order

Riverside CCD | Page 10

No.	Project	Occupancy		Schedule of Funds						
	ASF	Total Cost	Source	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
14	COSMETOLOGY BUILDING		Riverside City College							
	14,335	2022/2023					(P)(W)	(C)	(E)	
		$19,150,000	State				$841,000	$17,786,000	$523,000	
		$1,592,000	NonState				$800,000	$292,000	$500,000	
15	NATURAL SCIENCE BUILDING		Moreno Valley College							
	25,213	2022/2023					(P)(W)	(C)(E)		
		$31,514,000	State				$2,312,000	$29,202,000		
16	CENTER FOR HUMAN PERFORMANCE		Moreno Valley College							
	41,319	2022/2023					(P)(W)	(C)(E)		
		$26,213,000	State				$2,333,000	$23,880,000		
		$1,081,000	NonState				$91,000	$990,000		
17	CENTER FOR HUMAN PERFORMANCE		Norco College							
	29,847	2022/2023					(P)(W)	(C)(E)		
		$23,419,000	State				$1,930,000	$21,489,000		
18	STUDENT SERVICES REMODEL FOR E		Norco College							
	9,558	2022/2023							(P)(W)	(C)(E)	
		$4,974,000	State						$491,000	$4,483,000	
19	CENTER FOR HUMAN PERFORMANCE		Norco College							
	1,600	2022/2023							(P)(W)	(C)(E)	
		$7,646,000	State						$632,000	$7,014,000	
20	BEN CLARK PUBLIC SAFETY TRAINING		Moreno Valley College							
	11,187	2022/2023							(P)(W)	(C)(E)	
		$10,999,000	NonState						$939,000	$10,060,000	

Agenda Item (IV-D-1)

Meeting	6/2/2015 - Committee
Agenda Item	Committee - Resources (IV-D-1)
Subject	Tentative Budget for 2015-2016 and Notice of Public Hearing on the 2015-2016 Final Budget
College/District	District
Funding	Various Resources
Recommended Action	It is recommended that the Board of Trustees approve the 2015 - 2016 Tentative Budget, as presented, which consists of the funds and accounts noted therein, and authorize staff to forward a copy to the Riverside County Superintendent of Schools. It is also recommended that the Board of Trustees announce that: 1) the proposed 2015 - 2016 Final Budget will be available for public inspection beginning September 10, 2015, at the Office of the Vice Chancellor, Business and Financial Services; and 2) the public hearing will be held at 6:00 p.m. at a Board meeting on September 15, 2015, to be followed by the adoption of the 2015 - 2016 Final Budget.

Background Narrative:

On or before the first day of July, the District is required to develop a Tentative Budget for the ensuing fiscal year and to forward a copy to the Riverside County Superintendent of Schools. The Tentative Budget for FY 2015 - 2016 is attached for the Board's review and consideration. Changes to this budget will be reflected in the Final Budget which will be submitted in September for Board approval.

The essential purpose of the Tentative Budget is to establish spending authority for the District from July 1st until such time as the Final Budget is adopted by the Board of Trustees in September. This two-part budget process is necessary due to uncertainties associated with: the State's as yet to be adopted budget for the coming fiscal year; the State's unissued "Second Principal Apportionment (P2)" report for the current fiscal year, and; the District's year-end closing process which will be completed in August 2015.

It should be observed that the Riverside Community College District has adopted an approach to the Tentative Budget which yields a modified, continuing resolution budget. Thus, the Tentative Budget for fiscal 2016 reflects a continuation of the adopted FY 2014-2015 Budget, albeit, with certain modifications as described in the attachment.

The FY 2015 - 2016 Tentative Budget takes into consideration the Governor's January budget proposal and the modifications thereto described in the Governor's "May Revise" budget proposal.

Additionally, in accordance with Title 5, Section 58300, the Tentative Budget must indicate the date, time and location at which the Board will hold a public hearing concerning the Final Budget proposal. The staff recommends that the Board set September 15, 2015 as the date for the public hearing. Also, and pursuant to Title 5, Section 58301, the Final Budget proposal must be made available for inspection a minimum of three (3) days prior to the public hearing. We plan to use the Office of the Vice Chancellor, Business and Financial Services, for this purpose. Finally, we will publish this information in The Press Enterprise.

Prepared By: Aaron Brown, Vice Chancellor, Business and Financial Services

Attachments:

06022015_FY 2015-2016 Tentative Base Budget - Resource 1000
06022015_FY 2015-2016 Tentative Budget - Presentation
06022015_FY 2015-2016 Tentative Budget - All Resources

RIVERSIDE COMMUNITY COLLEGE DISTRICT
SIGNIFICANT ASSUMPTIONS FOR FY 2015-2016 TENTATIVE BASE BUDGET
RESOURCE 1000
(in millions)

1. FY 2014-2015 Ending Balance Projection:
   a. FY 2012-2013 adjustments include:
      i. No audit adjustments — $ -
      ii. P1 apportionment recalculation — $ .22
   b. FY 2013-2014 adjustments include:
      i. No Audit Adjustment — $ -
      ii. P1 apportionment recalculation — $ (.04)
   c. FY 2014-2015 adjustments include:
      i. Additional growth funding (383 FTES) and other — $ 1.05
      ii. Projected salary, benefits and operating cost savings — $ 5.10

2. FY 2015-2016 Base Revenue Budget Adjustments Include:
   a. COLA at 1.02% — $ 1.46
   b. Student Access FTES at 3.93% for FY 2015-16 and FY 2014-15 Increase (Net) — $ 5.71
   c. Increased Basic Allocation — $ 5.97
   d. State Mandate Block Grant (One-time) — $ 14.54
   e. New Full-Time Faculty Positions Allocation — $ 1.88
   f. Other — $ .28

3. FY 2015-2016 Base Expenditure Budget Adjustments Include:
   a. COLA Pass-Thru — $ 1.01
   b. Full-time step/column/growth/placement/classification — $ .43
   c. New Full-Time Faculty Positions (20) — $ 2.48
   d. Health Benefits and Fixed Charges, Exclusive of PERS and STRS — $ 2.59
   e. Collective Bargaining Set-aside — $ 4.33
   f. Set-aside for FY 2016-17 and FY 2017-18 — $ 15.17
   g. Part-Time Faculty Hourly Salary Schedule Adjustment (1.0%) — $ .31
   h. Enrollment management increase — $ 1.94
   i. PERS — $ .07
   j. STRS — $ 1.26
   k. Increases to contracts/agreements — $ .20
   l. Election Cost — $ (.60)
   m. Utilities increase — $ .30
   n. Legal — $ .30
   o. Indirect Cost Reimbursement — $ .30
   p. New Facilities Operating Costs (CAADO/CSA) — $ .50
   q. PARS – Early Retirement Cost — $ (.44)
   r. Other — $ (.22)
   s. Budget Reduction Strategy — $ (1.68)
   t. OPEB Liability — $ .29

FY 2015-2016
TENTATIVE BUDGET

June 2, 2015

RCCD | **RIVERSIDE COMMUNITY COLLEGE DISTRICT**

Riverside Community College District
2015-2016 Tentative Budget

Riverside Community College District has adopted an approach to the Tentative Budget which yields a modified, continuing resolution budget. Thus, the Tentative Budget for fiscal 2016 reflects a continuation of the adopted FY 2014-2015 Budget, albeit, with certain modifications as described on subsequent pages.

RCCD | **RIVERSIDE COMMUNITY COLLEGE DISTRICT**

GOVERNOR'S BUDGET PROPOSAL
COMMUNITY COLLEGE SYSTEM
AND
RIVERSIDE COMMUNITY COLLEGE DISTRICT
AS OF
"MAY REVISE"

RCCD | **RIVERSIDE COMMUNITY COLLEGE DISTRICT**

FY 2015-2016 Governor's Budget Proposal

(In Millions)

Unrestricted Ongoing Revenues	State	RCCD
Growth/Access (3.0%/3.93 %)	$ 156.5	$ 5.0
COLA (1.02%)	61.1	1.5
Basic Allocation Increase	266.7	6.0
Full-Time Faculty Hiring	75.0	1.9
Total Unrestricted Ongoing Revenues	$ 559.3	$ 14.4
Unrestricted One-Time Revenues		
State Mandate Block Grant	$ 626.0	$ 15.7
Total Unrestricted Revenues	$ 1,185.3	$ 30.1

FY 2015-2016 Governor's Budget Proposal

(In Millions)

Restricted Revenues	State	RCCD
Student Success and Student Equity	$ 215.0	$ 5.4
Deferred Maintenance and Instructional Equipment	148.0	3.7
Proposition 39 - Energy Revenues	38.8	0.7
Total Restricted Revenues	$ 401.8	$ 9.8

Other		
Basic Skills and Student Outcomes Transformation Program	$ 60.0	
Career Technical Education	48.0	
Adult Education	500.0	
Apprenticeship	29.1	
Apportionment Deferral Retirement	94.5	

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RCCD | RIVERSIDE COMMUNITY COLLEGE DISTRICT

FY 2015-2016 Governor's Budget Proposal

(In Millions)

Other (continued)

Enhanced Non-Credit Rate Equalization	49.0
Institutional Effectiveness Partnership Initiative	15.0
COLA for Categorical Programs	2.5
Basic Skills Collaboration Pilot Program	2.0
Awards in Innovation in Higher Education	25.0
Total Other	$ 825.1

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FY 2014-2015
ENDING BALANCE ESTIMATE

FY 2014–15 Credit FTES Projections

Base FTES	25,652.36
Growth/Access at P1 (Planned 882.24 at 3.43%; Actual 4.93%)	1,264.82
Total Funded FTES	26,917.18
Actual FTES (Educational Services as of P2)	27,582.97
Total Unfunded FTES	(665.79)
Unfunded FTES %	2.47%

RCCD | RIVERSIDE COMMUNITY COLLEGE DISTRICT

(In Millions)

FY 2014-15 Revenues

Adopted Budget	$ 146.27
FY 2012-13 Apportionment Adjustment	$ 0.22
FY 2013-14 Apportionment Adjustment	(0.04)
FY 2014-15 Additional Access Funding*	1.52
Other	(0.47)
Total Revenue Adjustments	$ 1.23
Net Revenues	$ 147.50

*NOTE - Softening enrollment demand within the system has resulted in additional FTES to redistribute to districts that have unfunded FTES. At P1, the District received funding for an additional 382.58 credit FTES.

RCCD | RIVERSIDE COMMUNITY COLLEGE DISTRICT

(In Millions)

FY 2014-15 Expenditures

Adopted Budget	$	151.21
Estimated Budget Savings:		
Salaries and Benefits	$	1.16
Supplies and Services		3.36
Capital Outlay		0.58
Total Expenditure Budget Savings	$	5.10
Net Expenditures	$	146.11
Net Current Year Estimated Surplus	$	1.39
Beginning Balance at July 1, 2014		12.74
Estimated Ending Balance at June 30, 2015	$	14.13
Estimated Ending Balance Percentage		8.82%

RCCD | **RIVERSIDE COMMUNITY COLLEGE DISTRICT**

As of the first principle apportionment measurement period (P1), the Chancellor's Office has applied a system wide deficit of 1.63% against apportionment. This equates to $87 million for the system and $2.2 million for RCCD. This is primarily a result of county property tax estimates in April 2015. Over the past several years, and since the dissolution of Redevelopment Agencies, deficits estimated by the Chancellor's Office have been higher at P1. They are subsequently reduced at P2, and at the recalculation dates as property taxes are collected and reported. For purposes of the Tentative Budget, .55% has been used as an estimated deficit factor. This is the same deficit factor used by the Chancellor's Office in the Advanced Apportionment and approximates the final deficit percentage for FY 2013-14.

FY 2015-2016
TENTATIVE BUDGET

RCCD | **RIVERSIDE COMMUNITY COLLEGE DISTRICT**

FY 2015–16 Credit FTES Projections

Base FTES	26,917.18
Growth/Access (System 3.0%; RCCD 3.93%)*	1,057.85
Total Funded FTES	27,975.03
Unfunded FTES (1.75%)	490.61
FTES Ceiling	28,465.64
FY 2014-15 Actual FTES (Educational Services as of P2)	27,582.97
FTES Needed to Achieve FY 2015-16 Ceiling	882.67
FTES Needed to Achieve FY 2015-16 Funded FTES	392.06

* A new growth formula will be implemented by the State Chancellor's Office in FY 2015-16. Preliminarily, the District's growth percentage under the new growth formula is 3.93%.

RCCD | **RIVERSIDE COMMUNITY COLLEGE DISTRICT**

(In Millions)

FY 2015-16 Ongoing Revenue Budget

Beginning Revenue Budget	$	145.13
FY 2014-15 Apportionment Increase		1.53
FY 2015-16 Apportionment:		
COLA (1.02%)		1.46
Access (3.93%)		5.00
Deficit (.55%)		(0.82)
Basic Allocation		5.97
Full-Time Faculty Hiring		1.88
Other		0.28
Total Ongoing Revenue Budget	$	160.43

RCCD | RIVERSIDE COMMUNITY COLLEGE DISTRICT

(In Millions)

FY 2015-16 Ongoing Expenditure Budget

Beginning Expenditure Budget	$ 151.21
Compensation Adjustments:	
COLA Pass-Through for Salaries (1.02%)	$ 1.01
Step/Column/Growth/Placement/Classification	0.43
Employee Benefits	3.92
Full-Time Faculty Positions (8)	0.99
State Full-Time Faculty Hiring Program (12)	1.49
Enrollment Management Increase	1.94
Part-Time Faculty Hourly Salary	0.31
Schedule Adjustment (1.00%)	
Contracts and Agreements	0.20

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RCCD | RIVERSIDE COMMUNITY COLLEGE DISTRICT

(In Millions)

FY 2015-16 Ongoing Expenditure Budget (continued)

Collective Bargaining Set-Aside	4.33
Budget Reduction Strategy	(1.68)
Utilities	0.30
PARS Early Retirement Incentive Payoff	(0.44)
New Facilities Operating Costs (CAADO/CSA)	0.50
Legal Expense	0.30
OPEB Liability	0.29
Election Cost	(0.60)
Indirect Cost Reimbursement	0.30
Other	(0.22)
Total Ongoing Expenditure Budget Adjustments	$ 13.37
Total Ongoing Expenditure Budget	$ 164.58
Net Ongoing Budget Shortfall	$ (4.15)

(In Millions)

FY 2015-16 One-Time Revenue Budget

Beginning Revenue Budget	$	1.14
FY 2014-2015 State Mandate Block Grant Elimination		(1.14)
FY 2015-2016 State Mandate Block Grant		15.65
Total One-Time Revenue Budget	$	15.65

FY 2015-16 One-Time Expenditure Budget

Beginning Expenditure Budget	$	-
FY 2015-2016 State Mandate Block Grant: Set-aside for FY 2016-17 and FY 2017-18		15.17
Total One-Time Expenditure Budget	$	15.17
Net One-Time Budget Surplus	$	0.48

RCCD | **RIVERSIDE COMMUNITY COLLEGE DISTRICT**

(In Millions)

Summary

Net Ongoing Budget Shortfall	$	(4.15)
Net One-Time Budget Surplus		0.48
Total Revenue and Expenditure Difference	$	(3.67)
Estimated Beginning Balance at July 1, 2015		14.13
Total Available Funds	$	10.46
Less, 5% Ending Balance Target		(10.46)
Unallocated Amount	$	-

RCCD | RIVERSIDE COMMUNITY
COLLEGE DISTRICT

FY 2015-2016
BUDGET DEVELOPMENT ISSUES

RCCD | **RIVERSIDE COMMUNITY COLLEGE DISTRICT**

FY 2015-16 Budget Development Issues

❑ **Governor's Budget Proposal/May Revise**

    – Will it hold or will there be changes?

❑ **New Growth Funding Formula**

    – Will enrollment demand be sustained?

❑ **FY 2014-15 Results**

    – Will we receive additional apportionment funding?

    – Will we realize projected budget savings?

RCCD | **RIVERSIDE COMMUNITY COLLEGE DISTRICT**

FY 2015-16 Budget Development Issues

(continued)

❑ **Ongoing Budget Shortfall**

– The year-over-year ongoing budget shortfall still persists, wherein ongoing expenditures exceed ongoing revenues.

❑ **One-Time Funds – State Mandate Block Grant**

– Will the proposed funding level be sustained?

– Will this funding source remain unrestricted?

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RCCD | **RIVERSIDE COMMUNITY COLLEGE DISTRICT**

FY 2016-17 AND FY 2017-18
BUDGET PROJECTIONS

RCCD | RIVERSIDE COMMUNITY COLLEGE DISTRICT

Projections	**FY 2016-17**	**FY 2017-18**
Revenues	$ 166.59	$ 173.04
Expenditures	(174.64)	(184.49)
Net Budget Shortfall	$ (8.05)	$ (11.45)
Beginning Balance	25.63	17.58
Ending Balance	$ 17.58	$ 6.13
5% Ending Balance Requirement	(10.57)	(10.48)
Remaining Budget Excess (Shortfall)	$ 7.01	$ (4.35)

Assumptions
- Growth (3.93%)
- COLA (1.0%)
- No One-Time Funds
- Compensation Increases – Similar to FY 2015-16
- Enrollment Mgmt. Increase – Similar to FY 2015-16
- Budget Reduction Strategy – Similar to FY 2015-16

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HISTORICAL BUDGET INFORMATION

RCCD | **RIVERSIDE COMMUNITY COLLEGE DISTRICT**

Contingency History

FY	Adopted Contingency Balance	% of Avaliable Funds	Ending Fund Balance	% of Avaliable Funds
2014-15*	7,801,811	4.28%	14,131,331	8.82%
2013-14	6,358,532	4.23%	12,743,536	7.65%
2012-13	4,560,030	3.23%	11,407,409	7.95%
2011-12	5,840,447	3.94%	6,805,919	4.73%
2010-11	8,729,056	5.60%	13,217,249	8.48%
2009-10	8,391,878	5.50%	11,253,316	7.22%
2008-09	12,566,801	7.68%	13,903,627	8.74%
2007-08	9,423,484	6.14%	19,259,076	12.37%

*Estimate

Enrollment Fee Rate Per Unit

RCCD | **RIVERSIDE COMMUNITY COLLEGE DISTRICT**
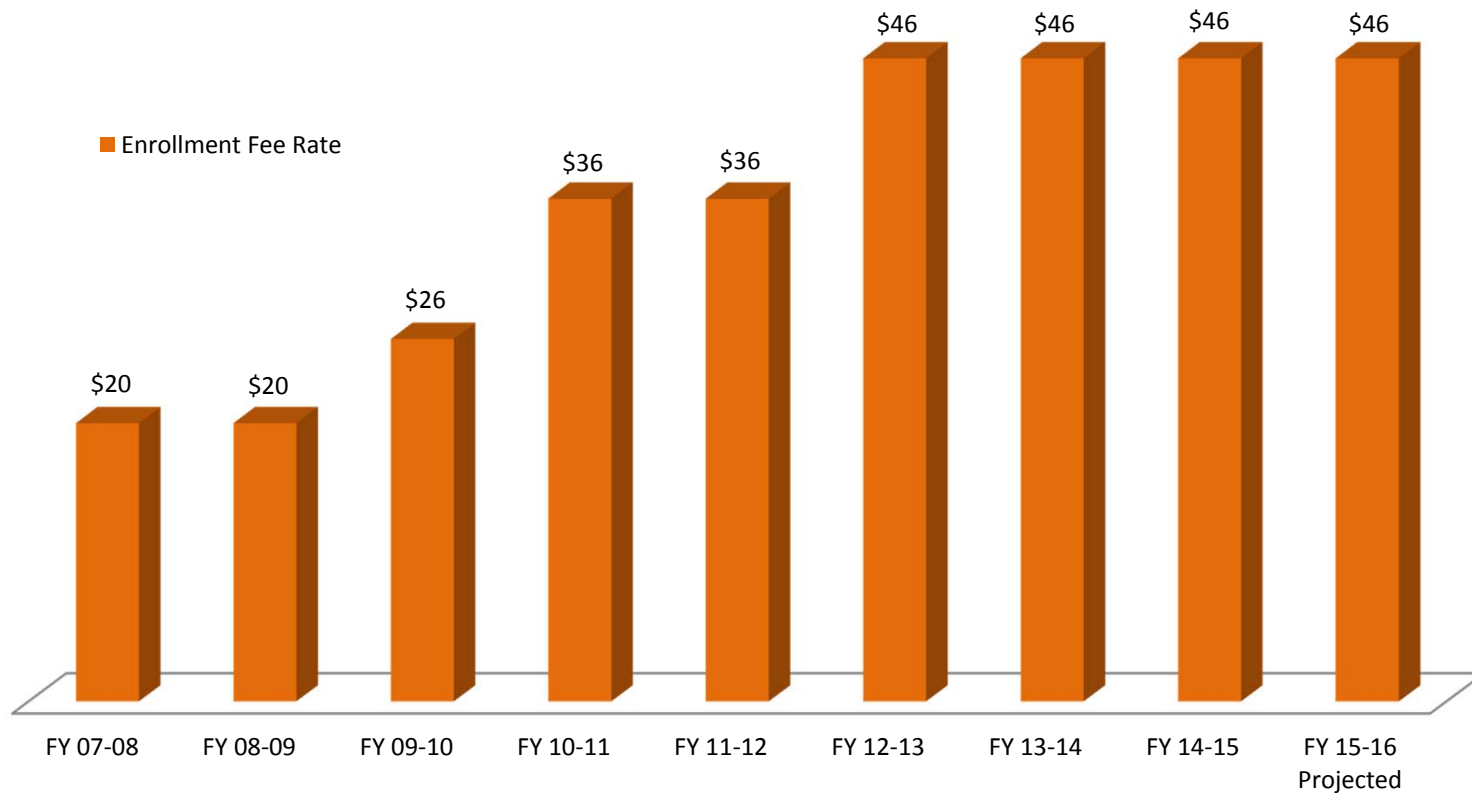
CCC Base Funding Rate
Per Credit FTES

FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16 Projected
$4,367	$4,565	$4,565	$4,565	$4,565	$4,565	$4,565	$4,636	$4,675

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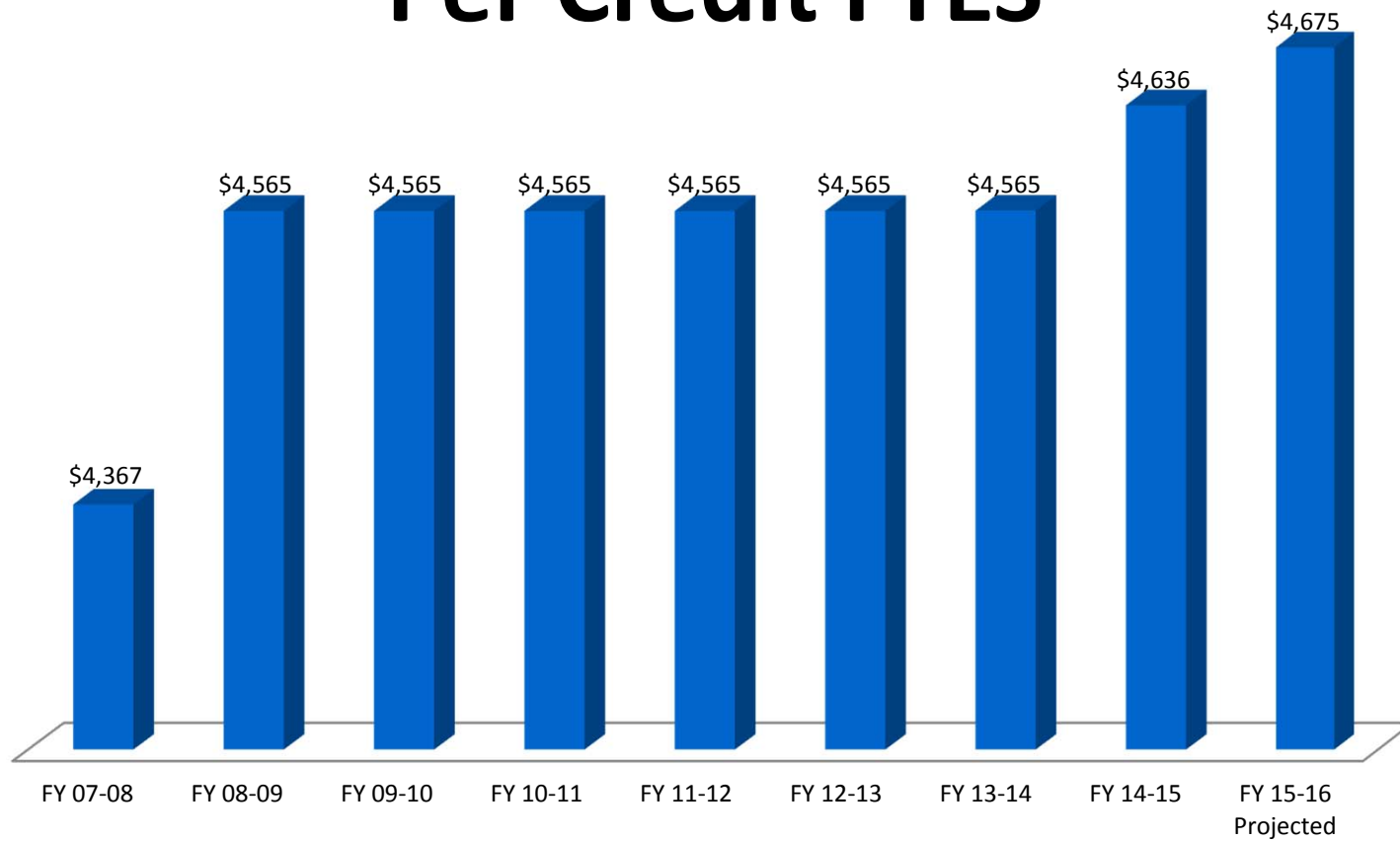
Credit FTES Composition

RCCD | RIVERSIDE COMMUNITY COLLEGE DISTRICT

Unfunded Credit FTES
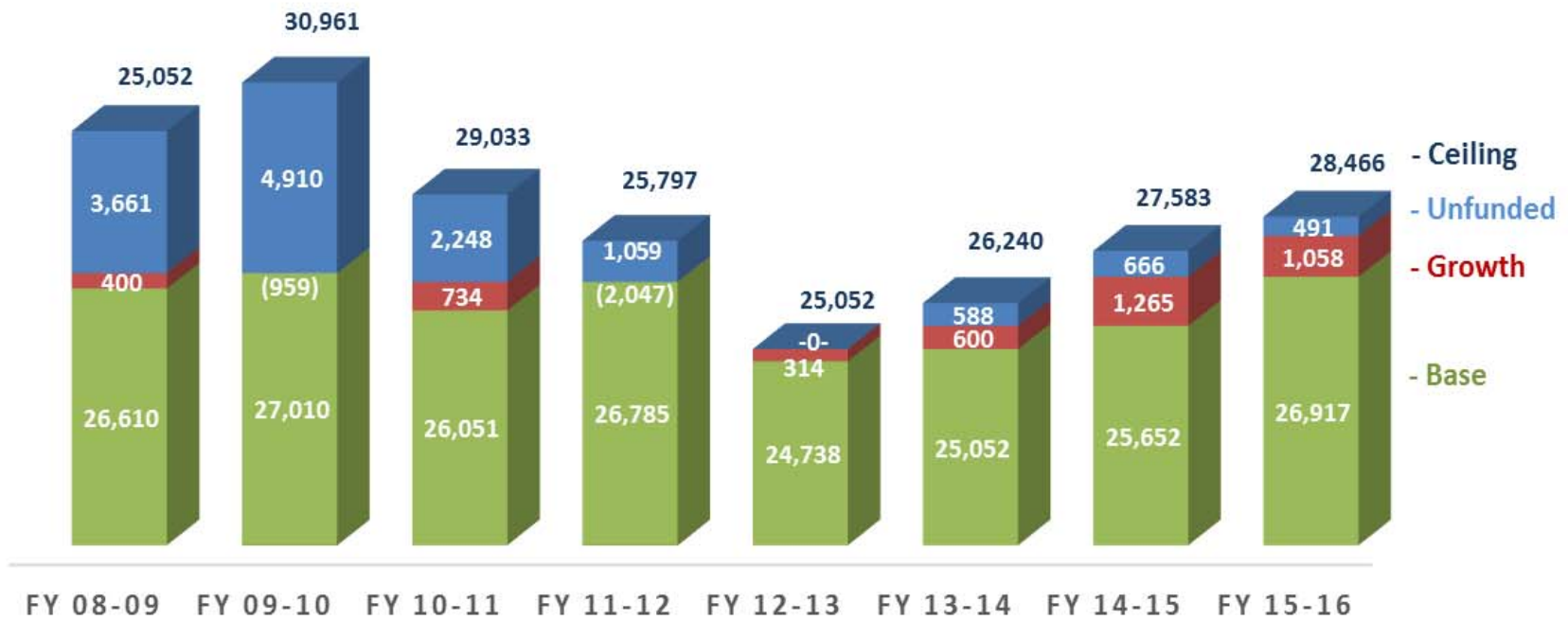
	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15*	FY 15-16**	
Unfunded FTES	3,661	4,910	2,248	1,059	0	588	666	491	
	27,010	26,051	26,785	24,738	25,052	25,652	26,917	27,975	Funded FTES
	30,671	30,961	29,033	25,797	25,052	26,240	27,583	28,466	Actual FTES
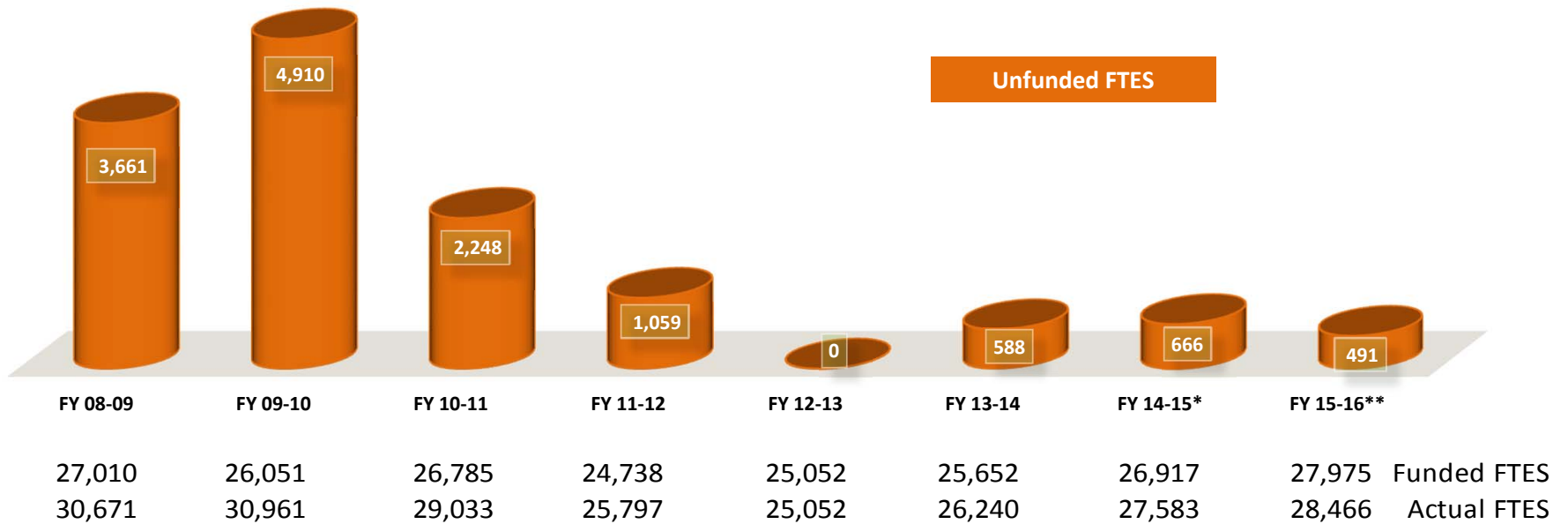
* As of P2
** Based on Governor's Budget Proposal using new growth formula

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FY 2015-2016
BUDGET DEVELOPMENT
TIMELINE

RCCD | **RIVERSIDE COMMUNITY COLLEGE DISTRICT**

➢ **June**
– Tentative RCCD Budget to Resources Committee
– Second Principal Apportionment Report
– Tentative RCCD Budget to Board of Trustees on June 16, 2015

➢ **July**
– New Fiscal Year Begins on July 1, 2015

➢ **August**
– State Budget Workshops/Advance Apportionment
– RCCD Year-End Closing
– Final RCCD Budget Completed

➢ **September**
– Final RCCD Budget to Resources Committee
– Final RCCD Budget to Board of Trustees on or before September 15, 2015

RIVERSIDE COMMUNITY COLLEGE DISTRICT

TENTATIVE BUDGET

FISCAL YEAR 2015-2016

RIVERSIDE COMMUNITY COLLEGE DISTRICT
TENTATIVE BUDGET FUND / ACCOUNT SUMMARY - TOTAL AVAILABLE FUNDS
2015-2016

Fund / Resource	Fund Name	Adopted Budget 2014-2015	Tentative Budget 2015-2016
	District		
General Funds			
Unrestricted - Fund 11			
Resource			
1000	General Operating	$ 159,012,783	$ 190,212,200
1080	Community Education	(54,568)	(70,436)
1090	Performance Riverside	(176,563)	(196,251)
1110	Bookstore (Contract-Operated)	1,116,094	1,147,994
1170	Customized Solutions	1,103,637	1,182,729
	Total Unrestricted General Funds	161,001,383	192,276,236
Restricted - Fund 12			
Resource			
1050	Parking	3,148,824	3,043,177
1070	Student Health	3,445,182	3,528,013
1120	Center for Social Justice and Civil Liberties	160,343	163,671
1180	Redevelopment Pass-Through	9,783,858	8,726,377
1190	Grants and Categorical Programs	30,441,758	38,700,564
	Total Restricted General Funds	46,979,965	54,161,802
	Total General Funds	207,981,348	246,438,038
Special Revenue - Funds 32 & 33			
Resource			
3200	Food Services	3,151,210	3,471,286
3300	Child Care	1,399,841	1,585,255
	Total Special Revenue Funds	4,551,051	5,056,541

RIVERSIDE COMMUNITY COLLEGE DISTRICT
TENTATIVE BUDGET FUND / ACCOUNT SUMMARY - TOTAL AVAILABLE FUNDS
2015-2016

Fund / Resource	Fund Name	Adopted Budget 2014-2015	Tentative Budget 2015-2016
Capital Projects - Fund 41			
Resource			
4100	State Construction & Scheduled Maintenance	5,001,612	3,531,719
4130	La Sierra Capital	8,494,601	8,876,519
4170	2010D Captial Appreciation Bonds	4,756,337	2,180,839
4180	2010D Build America Bonds	36,649,489	14,756,702
4190	2015E Capital Appreciation Bonds	-	44,788,378
	Total Capital Projects Funds	54,902,039	29,345,779
Internal Service - Fund 61			
Resource			
6100	Self-Insured PPO Health Plan	5,352,682	6,151,981
6110	Self-Insured Workers' Compensation	6,348,808	6,864,757
6120	Self-Insured General Liability	1,606,894	1,752,335
	Total Internal Service Funds	13,308,384	14,769,073
	Total District Funds	$ 280,742,822	$ 295,609,431
Expendable Trust and Agency			
Student Financial Aid Accounts			
	Student Federal Grants	$ 62,024,000	$ 65,530,000
	State of California Student Grants	3,130,000	3,790,000
	Local Scholarships Student Grants	-	534,652
	Total Student Financial Aid Accounts	65,154,000	69,854,652
Other Account			
	Associated Students of RCC	1,902,392	2,511,654
	Total Expendable Trust and Agency	$ 67,056,392	$ 72,366,306
	Grand Total	$ 347,799,214	$ 367,975,737

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 11, RESOURCE 1000 - UNRESTRICTED GENERAL FUND - INCOME

TENTATIVE OPERATING BUDGET
2015-2016

Estimated Beginning Balance, July 1		$ 14,131,331
Federal Income		
Student Financial Aid Adm. Fees	$ 188,321	
Total Federal Income		188,321
State General Apportionment		95,326,859
Other State Income		
Enrollment Fee Waiver Administration	404,511	
Education Protection Account	19,548,536	
Homeowner's Prop Tax Exemption	450,000	
Lottery	3,775,000	
Part-Time Faculty Compensation	630,940	
State Mandated Costs	15,650,000	
Total Other State Income		40,458,987
Local Income		
Property Taxes	26,533,830	
Food Sales / Commissions	81,000	
Stale Dated Checks (Resource 0800)	60,000	
Interest	250,000	
Enrollment Fees	8,637,656	
Nonresident Student Fees	2,935,079	
Transcript / Late Application Fees	133,000	
Other Student Fees	115,583	
Cosmetology / Dental Hygiene / Other Sales	74,500	
Leases and Rental Income	687,763	
Donations	5,617	
Miscellaneous Local Income	226,544	
Total Local Income		39,740,572
Other/Incoming Transfers		
Sales - Obsolete Equipment	8,800	
Indirect Costs Recovery	357,330	
Total Other/Incoming Transfers		366,130
Total Income		$ 176,080,869
Total Available Funds		$ 190,212,200

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 11, RESOURCE 1000 - UNRESTRICTED GENERAL FUND - EXPENDITURES

TENTATIVE OPERATING BUDGET
2015-2016

Object Code

1100	Regular Full-Time Teaching	$ 29,645,920		
1200	Regular Full-Time Non-Teaching	12,696,798		
1300	Part-Time Hourly Teaching and Overload	26,357,554		
1400	Part-Time Hourly Non-Teaching	1,464,759		
	Total Academic Salaries		$ 70,165,031	
2100	Regular Full-Time and Part-Time Classified	26,112,960		
2200	Regular Full-Time Instructional aides	2,069,696		
2300	Student Help Non-Instructional and Classified Overtime	1,267,486		
2400	Student Help Instructional Aides	420,072		
	Total Classified Salaries		29,870,214	
3000	Employee Benefits		37,513,429	
4000	Books and Supplies		2,205,878	
5000	Services and Operating Expenditures		37,127,392	
6000	Capital Outlay		952,452	
7300	Interfund Transfers			
	To Resource 4130	1,270,000		
	Total Interfund Transfers		1,270,000	
8999	Intrafund Transfers			
	Bookstore (Resource 1110)	(429,923)		
	Center for Social Justice (Resource 1120)	137,524		
	Customized Solutions (Resource 1170)	(53,283)		
	College Work Study (Resource 1190)	327,494		
	DSP&S (Resource 1190)	665,157		
	Veterans Education (Resource 1190)	4,842		
	Total Intrafund Transfers		651,811	
	Total Resource 1000 Expenditures Excluding Contingency		$ 179,756,207	
7900	Contingency / Reserve		10,455,993	
	Total Resource 1000 Expenditures Including Contingency / Reserves		$ 190,212,200	

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 12, RESOURCE 1050 - PARKING

TENTATIVE OPERATING BUDGET
2015-2016

INCOME

Estimated Beginning Balance, July 1		$ 57,528
Local Income		
Interest	$ 1,234	
Rents and Leases	1,864	
Parking Permits/Fines	2,982,551	
Total Local Income		2,985,649
Total Available Funds (TAF)		$ 3,043,177

EXPENDITURES

Object Code

2000	Classified Salaries	$ 1,551,017
3000	Employee Benefits	614,268
4000	Book and Supplies	49,712
5000	Services and Operating Expenditures	677,272
6000	Capital Outlay	237,277
	Total Expenditures	3,129,546
7900	Contingency/Reserve/(Deficit)	(86,369)
	Total Resource 1050 Expenditures Including Contingency/Reserves	$ 3,043,177

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 12, RESOURCE 1070 - STUDENT HEALTH

TENTATIVE OPERATING BUDGET
2015-2016

INCOME

Estimated Beginning Balance, July 1		$ 2,131,667
Local Income		
Health Fees	$ 1,341,700	
Interest	7,546	
Other	47,100	
Total Local Income		1,396,346
Total Available Funds (TAF)		$ 3,528,013

EXPENDITURES

Object Code

1000	Academic Salaries	$ 425,622
2000	Classified Salaries	652,633
3000	Employee Benefits	308,169
4000	Book and Supplies	94,850
5000	Services and Operating Expenditures	302,595
6000	Capital Outlay	82,786
	Total Expenditures	1,866,655
7900	* Contingency/Reserves	1,661,358
Total Resource 1070 Expenditures Including Contingency/Reserves		$ 3,528,013

* 5% Contingency reserve calculated from TAF equals $176,401

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 11, RESOURCE 1080 - COMMUNITY EDUCATION

TENTATIVE OPERATING BUDGET
2015-2016

INCOME

Estimated Beginning Balance, July 1	$ (248,242)
Local Income	177,806
Total Available Funds (TAF)	$ (70,436)

EXPENDITURES

Object Code

1000	Academic Salaries	$ 4,272
2000	Classified Salaries	99,977
3000	Employee Benefits	25,075
4000	Book and Supplies	1,200
5000	Services and Operating Expenditures	98,043
	Total Expenditures	228,567
7900	Contingency/Reserves/(Deficit)	(299,003)
Total Resource 1080 Expenditures Including Contingency/Reserves		$ (70,436)

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 11, RESOURCE 1090 - PERFORMANCE RIVERSIDE

TENTATIVE OPERATING BUDGET
2015-2016

INCOME

Estimated Beginning Balance, July 1		$ (820,173)

Local Income

Donations	$ 62,000	
Box Office Receipts	250,000	
Interest Income	20	
Other Local Income	36,902	
Intrafund Transfers from Resource 1110	275,000	
Total Income		623,922
Total Available Funds (TAF)		$ (196,251)

EXPENDITURES

Object Code

1000	Academic Salaries		$ 8,025
2000	Classified Salaries		166,016
3000	Employee Benefits		73,097
4000	Book and Supplies		11,163
5000	Services and Operating Expenditures		211,315
	Total Expenditures		469,616
7900	Contingency/Reserves/(Deficit)		(665,867)
Total Resource 1090 Expenditures Including Contingency/Reserves			$ (196,251)

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 11, RESOURCE 1110 - BOOKSTORE (CONTRACTOR-OPERATED)

TENTATIVE OPERATING BUDGET
2015-2016

INCOME

Estimated Beginning Balance, July 1		$ 48,495
Local Income		
Commissions	$ 1,099,276	
Interest	223	
Total Local Income		1,099,499
Total Available Funds (TAF)		$ 1,147,994

EXPENDITURES

Object Code

5000	Services and Operating Expenditures	$ 43,600
7390	Interfund Transfer to Resource 3200	356,406
8999	Intrafund Transfer to Resource 1000	429,923
8999	Intrafund Transfer to Resource 1090	275,000
	Total Expenditures	1,104,929
7900	* Contingency/Reserves	43,065
	Total Resource 1110 Expenditures Including Contingency/Reserves	$ 1,147,994

* 5% Contingency reserve calculated from TAF equals $57,400

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 12, RESOURCE 1120 - CENTER FOR SOCIAL JUSTICE AND CIVIL LIBERTIES

TENTATIVE OPERATING BUDGET
2015-2016

INCOME

Estimated Beginning Balance, July 1			$ 1,047
Local Income			
Interest	$ 100		
Other Local Income	25,000		
Total Local Income		25,100	
Intrafund Transfer From Resource 1000 - General Fund		137,524	
Total Income		162,624	
Total Available Funds (TAF)			$ 163,671

EXPENDITURES

Object Code

2000	Classified Salaries	$ 78,650
3000	Employee Benefits	43,234
4000	Book and Supplies	1,100
5000	Services and Operating Expenditures	39,687
	Total Expenditures	162,671
7900	* Contingency/Reserves	1,000
Total Resource 1120 Expenditures Including Contingency/Reserves		$ 163,671

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 11, RESOURCE 1170 - CUSTOMIZED SOLUTIONS

TENTATIVE OPERATING BUDGET
2015-2016

INCOME

Estimated Beginning Balance, July 1		$ (84,486)

Local Income

Interest	$ 300	
Contract Revenue	1,266,915	
Total Local Income		1,267,215
Total Available Funds (TAF)		$ 1,182,729

EXPENDITURES

Object Code

1000	Academic Salaries	$ 12,399
2000	Classified Salaries	144,785
3000	Employee Benefits	67,394
4000	Book and Supplies	156,127
5000	Services and Operating Expenditures	925,251
6000	Capital Outlay	32,500
8999	Intrafund Transfer to Resource 1000	53,283
	Total Expenditures	1,391,739
7900	Contingency/Reserves/(Deficit)	(209,010)
	Total Resource 1170 Expenditures Including Contingency/Reserves	$ 1,182,729

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 12, RESOURCE 1180 - REDEVELOPMENT PASS-THROUGH

TENTATIVE OPERATING BUDGET
2015-2016

INCOME

Estimated Beginning Balance, July 1		$ 7,294,577
Local Income		
Rents and Leases	$ 6,000	
Interest	30,300	
Redevelopment Agency Agreements	1,395,500	
Total Local Income		1,431,800
Total Available Funds (TAF)		$ 8,726,377

EXPENDITURES

Object Code

5000	Services and Operating Expenditures		$ 380,028
6000	Capital Outlay		6,204,245
	Total Expenditures		6,584,273
7900	* Contingency/Reserves		2,142,104
Total Resource 1180 Expenditures Including Contingency/Reserves			$ 8,726,377

* 5% Contingency reserve calculated from TAF equals $436,319

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 12, RESOURCE 1190 - GRANTS AND CATEGORICAL - INCOME

TENTATIVE OPERATING BUDGET
2015-2016

Estimated Beginning Balance, July 1 $ -

Federal Income

Bulletproof Vest Partnership	$	51
College Connection		97,608
College Connection II		68,890
Community Tech Ed Regional Consortia		220,000
Community Tech Ed Transitions		135,357
ECS Consortium Grant		18,750
Federal and State Technology		10,941
Federal Work Study		978,112
Foster & Kinship Care		67,128
Moreno Valley Project TAP		1,037,646
NSF - Supply Chain Technology Education		594,740
Perkins Title I-C		1,093,259
Procurement Assistance		438,224
Riverside Urban Area Security Initiative		2,275
Student Support Services RISE Norco		106,700
Student Support Services TRIO MV		251,201
Student Support Services TRIO Norco		72,690
Student Support Services TRIO Riverside		54,671
TANF 50%		183,612
Title V Answering the Call		139,877
Title V HSI Coop Norco/CSUSB		205,480
Title V HSI Pathways to Excellence		853,071
Title V HSI STEM and Articulation		1,134,770
Title V Norco Portal to Your Future		172,489
Tri-Tech SBDC		467,179
UCR/USDA Nano Water Research		26,548
Trade Adjustment Assistance		2,529,301
Upward Bound TRIO AUSD		508,858
Upward Bound TRIO Centenial HS		393,767
Upward Bound TRIO Corona HS		332,564
Upward Bound TRIO Riverside		409,413
Upward Bound TRIO Vista Del Lago HS		363,618
Veterans Education		20,888
Workability Grant		290,060

Total Federal Income   13,279,738

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 12, RESOURCE 1190 - GRANTS AND CATEGORICAL - INCOME

TENTATIVE OPERATING BUDGET
2015-2016

State Income

AB 86 Adult Education Consortium Planning	182,666
Basic Skills	799,595
CalWorks	783,344
CalWorks Set-Aside	80,000
CTE Enhancement Fund	1,769,599
Deputy Sector Navigator: Global Trade 14/15	135,328
Deputy Sector Navigator: Global Trade 15/16	200,000
DSP&S Allocation	2,939,741
Enrollment Growth for ADN-RN 15/16	406,187
EOPS - CARE	128,933
EOPS Allocation	1,383,506
Faculty and Staff Diversity	13,682
First 5 Riverside Access & Quality Initiative	133,178
Foster & Kinship Care Education	68,813
Foster Paren Pre-Training	117,960
GO-BIZ	7,040
Instructional Equipment	1,456,213
Lottery	858,597
Middle College High School	90,000
Sector Navigator: Global Trade & Logistics 15/16	372,500
SFAA - Base	393,034
SFAA - Capacity	892,347
Song Brown PA #13-4212	119,146
Song Brown PA #13-4199	22,597
Song Brown RN 13/15	64,759
Song Brown RN 14/16	179,114
Song Brown RN 15/17	200,000
Song Brown RN Special Programs 13/15	30,828
Song Brown RN Special Programs 15/17	125,000
Staff Development	2,789
Student Equity	2,903,732
Student Financial Assistance Program - Fiscal Coord	486,298
Student Success & Support Program	5,046,983

Total State Income   22,393,509

Local Income

4Faculty Web Services	8437
CACT Seminars	23,432
Career Ladders Program	934
College Connection II	9,000
Created Equal: America's Civil Rights Struggle	1,200

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 12, RESOURCE 1190 - GRANTS AND CATEGORICAL - INCOME (continued)

TENTATIVE OPERATING BUDGET
2015-2016

Federal and State Technology Cash Match	27,809	
Foster Youth Advocacy Program	3,576	
Foster Youth Stuart Grant	56,585	
Foster Youth Support Services	80,877	
Gateway to College	255,864	
Higher One - Financial Literacy Counts	208	
Intn'l Student Capital Outlay Surcharge	736,536	
Kaiser Permanente MVC Dental Hygiene	21,250	
Leadership Academy	4,250	
Middle College High School - Val Verde	58,618	
Middle College High School - Moreno Valley	75,000	
Nuview USD Early College High School	279,624	
Procurement Assistance Center Income	10,066	
Regional Health Occupations	2,000	
Riverside County Board of Supervisors	5,507	
Sector Navigator Income	29,650	
Student Health Wellness Center	11,551	
Tri-Tech SBCD Cash Match	278,751	
Tri-Tech SBCD Seminars	2,706	
United Way - STEM "U" Late Your Mind	16,393	
Upward Bound Math & Science MVUSD	30,000	
Total Local Income		2,029,824
Interfund and Intrafund Transfers		
DSP&S Match/Over (from Resource 1000)	665,157	
Federal Work Study (from Resource 1000)	327,494	
Veterans Education	4,842	
Total Interfund and Intrafund Transfers		997,493
Total Income		38,700,564
Total Available Funds		$ 38,700,564

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 12, RESOURCE 1190 - GRANTS AND CATEGORICAL - EXPENDITURES

TENTATIVE OPERATING BUDGET
2015-2016

<u>Expenditures</u>

<u>Object Code</u>

1000	Academic Salaries	$ 4,016,996
2000	Classified Salaries	9,878,025
3000	Employee Benefits	4,560,154
4000	Book and Supplies	6,672,792
5000	Services and Operating Expenditures	7,964,193
6000	Capital Outlay	4,897,587
7600	Book Grants / Bus Passes	710,817
7900	Contingency / Reserves	-
	Total Resource 1190 Expenditures Including Contingency / Reserves	$ 38,700,564

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 32, RESOURCE 3200 - FOOD SERVICES

TENTATIVE OPERATING BUDGET
2015-2016

INCOME

Estimated Beginning Balance, July 1		$ 757,174
Local Income		
Food Sales/Commissions	$ 2,357,799	
Pepsi Sponsorship	97,685	
Interest	2,125	
Total Local Income		2,457,609
Interfund Transfer From Resource 1110 - Bookstore Fund		256,503
Total Income		2,714,112
Total Available Funds (TAF)		$ 3,471,286

EXPENDITURES

Object Code

2000	Classified Salaries	$ 965,898
3000	Employee Benefits	344,849
4000	Books and Supplies	1,147,947
5000	Services and Operating Expenditures	201,534
6000	Capital Outlay	46,112
	Total Expenditures	2,706,340
7900	* Contingency/Reserves	764,946
Total Resource 3200 Expenditures Including Contingency/Reserves		$ 3,471,286

* 5% Contingency reserve calculated from TAF equals $173,564

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 33, RESOURCE 3300 - CHILD CARE

TENTATIVE OPERATING BUDGET
2015-2016

<u>INCOME</u>

Estimated Beginning Balance, July 1			$ 332,760
Federal Income			
Lunch Program		$ 50,500	
State Income			
Tax Bailout Funds		70,348	
Local Income			
Parent Fees	$ 1,031,000		
Interest Income	680		
Other Local Revenue	64		
Total Local Income		1,031,744	
Interfund Transfer From Resource 1110 - Bookstore Fund			99,903
Total Income			1,252,495
Total Available Funds (TAF)			$ 1,585,255

<u>EXPENDITURES</u>

<u>Object Code</u>

1000	Academic Salaries	$ 671,528
2000	Classified Salaries	188,451
3000	Employee Benefits	139,138
4000	Books and Supplies	49,100
5000	Services and Operating Expenditures	74,005
6000	Capital Outlay	48,530
	Total Expenditures	1,170,752
7900	* Contingency/Reserves	414,503
Total Resource 3300 Expenditures Including Contingency/Reserves		$ 1,585,255

* 5% Contingency reserve calculated from TAF equals $79,263

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 41, RESOURCE 4100 - STATE CONSTRUCTION/SCHEDULED MAINTENANCE

TENTATIVE OPERATING BUDGET
2015-2016

INCOME

Estimated Beginning Balance, July 1		$ -
State Income	$ 3,266,780	
Local Income	215,808	
Intrafund Transfer from Resource 4170	49,131	
Total Income		3,531,719
Total Available Funds (TAF)		$ 3,531,719

EXPENDITURES

Object Code

6000	Capital Outlay	$ 3,531,719
	Total Expenditures	3,531,719
7900	Contingency/Reserves	-
Total Resource 4100 Expenditures Including Contingency/Reserves		$ 3,531,719

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 41, RESOURCE 4130 - LA SIERRA CAPITAL

TENTATIVE OPERATING BUDGET
2015-2016

INCOME

Estimated Beginning Balance, July 1		$ 7,586,519
Local Income	$ 20,000	
Interfund Transfer From Resource 1000 - General Fund	1,270,000	
Total Income		1,290,000
Total Available Funds (TAF)		$ 8,876,519

EXPENDITURES

Object Code

6000	Capital Outlay	$ 8,876,519
	Total Expenditures	8,876,519
7900	Contingency/Reserves	-
Total Resource 4130 Expenditures Including Contingency/Reserves		$ 8,876,519

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 41, RESOURCE 4170 - 2010D CAPITAL APPRECIATION BONDS

TENTATIVE OPERATING BUDGET
2015-2016

INCOME

Estimated Beginning Balance, July 1	$ 2,165,839
Local Income	15,000
Total Available Funds (TAF)	$ 2,180,839

EXPENDITURES

Object Code

2000	Classified Salaries	$ 625,563
3000	Employee Benefits	313,927
5000	Services and Operating Expenses	123,289
6000	Capital Outlay	1,886,607
8999	Intrafund Transfers to Resource 4100	49,131
	Total Expenditures	2,998,517
7900	Contingency/Reserve/(Deficit)	(817,678)
	Total Resource 4170 Expenditures Including Contingency/Reserves	$ 2,180,839

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 41, RESOURCE 4180 - 2010D BUILD AMERICA BONDS

TENTATIVE OPERATING BUDGET
2015-2016

INCOME

Estimated Beginning Balance, July 1	$ 13,539,564
Local Income	1,217,138
Total Available Funds (TAF)	$ 14,756,702

EXPENDITURES

Object Code

6000	Capital Outlay	$ 40,829,455
	Total Expenditures	40,829,455
7900	Contingency/Reserves/(Deficit)	(26,072,753)
Total Resource 4180 Expenditures Including Contingency/Reserves		$ 14,756,702

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 41, RESOURCE 4190 - 2015E CAPITAL APPRECIATION BONDS

TENTATIVE OPERATING BUDGET
2015-2016

INCOME

Estimated Beginning Balance, July 1	$	-
Local Income		44,788,378
Total Available Funds (TAF)	$	44,788,378

EXPENDITURES

Object Code

6000	Capital Outlay	$	44,788,378
	Total Expenditures		44,788,378
7900	Contingency/Reserves		-
Total Resource 4190 Expenditures Including Contingency/Reserves		$	44,788,378

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 61, RESOURCE 6100 - SELF-INSURED PPO HEALTH PLAN

TENTATIVE OPERATING BUDGET
2015-2016

INCOME

Estimated Beginning Balance, July 1			$	(51,019)
Local Income				
Interest	$	3,000		
Self-Insurance Health Plan Assessments from other Funds		6,200,000		
Total Local Income			6,203,000	
Total Available Funds (TAF)			$	6,151,981

EXPENDITURES

Object Code

2000	Classified Salaries	$	83,840
3000	Employee Benefits		36,060
5000	Services and Operating Expenditures		4,988,795
	Total Expenditures		5,108,695
7900	Contingency/Reserves		1,043,286
	Total Resource 6100 Expenditures Including Contingency/Reserves	$	6,151,981

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 61, RESOURCE 6110 - SELF-INSURED WORKERS' COMPENSATION

TENTATIVE OPERATING BUDGET
2015-2016

INCOME

Estimated Beginning Balance, July 1		$ 4,626,910
Local Income		
Interest	$ 20,000	
Insurance	32,847	
Workers Compensation Premium Assessments from other Funds	2,185,000	
Total Local Income		2,237,847
Total Available Funds (TAF)		$ 6,864,757

EXPENDITURES

Object Code

2000	Classified Salaries		$ 283,891
3000	Employee Benefits		95,333
4000	Books and Supplies		12,000
5000	Services and Operating Expenditures		1,964,897
6000	Capital Outlay		271,892
	Total Expenditures		2,628,013
7900	Contingency/Reserves		4,236,744
	Total Resource 6110 Expenditures Including Contingency/Reserves		$ 6,864,757

RIVERSIDE COMMUNITY COLLEGE DISTRICT
FUND 61, RESOURCE 6120 - SELF-INSURED GENERAL LIABILITY

TENTATIVE OPERATING BUDGET
2015-2016

INCOME

Estimated Beginning Balance, July 1		$ 270,335
Local Income		
Interest	$ 2,000	
General Liability Premium Assessments from other Funds	1,480,000	
Total Local Income		1,482,000
Total Available Funds (TAF)		$ 1,752,335

EXPENDITURES

Object Code

2000	Classified Salaries	$ 109,189
3000	Employee Benefits	36,667
4000	Books and Supplies	2,500
5000	Services and Operating Expenditures	1,233,647
6000	Capital Outlay	3,000
	Total Expenditures	1,385,003
7900	Contingency/Reserves	367,332
	Total Resource 6120 Expenditures Including Contingency/Reserves	$ 1,752,335

RIVERSIDE COMMUNITY COLLEGE DISTRICT
STUDENT FEDERAL GRANTS

TENTATIVE OPERATING BUDGET
2015-2016

INCOME

Unaudited Beginning Balance, July 1		$ -
Federal Income		
PELL Student Grants and Book Waivers	$ 58,000,000	
FSEOG Student Grants and Book Waivers	1,185,000	
Federal Work Study	1,145,000	
Direct Loans	5,200,000	
Total Federal Income		65,530,000
Total Available Funds (TAF)		$ 65,530,000

EXPENDITURES

Object Code

7520	Student Grants and Book Waivers	$ 65,530,000
	Total Student Federal Grants	$ 65,530,000

RIVERSIDE COMMUNITY COLLEGE DISTRICT
STATE OF CALIFORNIA STUDENT GRANTS

TENTATIVE OPERATING BUDGET
2015-2016

<u>INCOME</u>

Unaudited Beginning Balance, July 1	$ -
State Income - Cal Grant B and C	3,790,000
Total Available Funds (TAF)	$ 3,790,000

<u>EXPENDITURES</u>

<u>Object Code</u>

7520	Student Grants and Book Waivers	$ 3,790,000
	Total State of California Student Grants	$ 3,790,000

RIVERSIDE COMMUNITY COLLEGE DISTRICT
LOCAL SCHOLARSHIPS STUDENT GRANTS

TENTATIVE OPERATING BUDGET
2015-2016

<u>INCOME</u>

Unaudited Beginning Balance, July 1	$	34,652
Local Scholarships		500,000
Total Available Funds (TAF)	$	534,652

<u>EXPENDITURES</u>

<u>Object Code</u>

7510	Student Grants	$	534,652
	Total Local Scholarships Student Grants	$	534,652

RIVERSIDE COMMUNITY COLLEGE DISTRICT
ASSOCIATED STUDENTS OF RCCD

TENTATIVE OPERATING BUDGET
2015-2016

INCOME

Unaudited Beginning Balance, July 1		$ 1,468,254
Local Income		
Student Fees	$ 1,000,000	
Interest	400	
Athletic Events	23,000	
Commissions	20,000	
Total Local Income		1,043,400
Total Available Funds (TAF)		$ 2,511,654

EXPENDITURES

Account Code

905	Organizations Funding	$ 135,400	
906	Athletics	221,100	
910	Associated Students of Riverside City College	213,385	
921	Associated Students of Norco College	135,500	
924	Norco - Organizations Funding	124,500	
930	Associated Students of Moreno Valley College	279,786	
	Total Expenditures		$ 1,109,671
	Contingency		1,401,983
	Total ASRCC Accounts		$ 2,511,654