# Strategic Planning, Program Review & Institutional Effectiveness

MLA QUARTERLY MEETING
JANUARY 18$^{TH}$, 2019

**RCCD** | RIVERSIDE COMMUNITY
COLLEGE DISTRICT

MORENO VALLEY COLLEGE | NORCO COLLEGE | RIVERSIDE CITY COLLEGE

# District Strategic Plan Assessment

- Include additional voices beyond DSPC in assessment and development of plan

- Clearly define the district and the district office

- Continue work on the function map

- Clarify the district strategic planning process and role(s) of DSPC

- Inventory and align district-wide committees within the planning processes

- Clarify terminology and be as consistent as possible across plans

- Write district strategic plan as an overarching framework for the alignment of the colleges' and district office's plans

- Create a District Office Plan with strategies that are more directly in support of the colleges' goals

- For goals, indicate responsible parties, timeline, resources needed, measures, and targets

- Assess, evaluate, and monitor the strategic plan; hold an annual DSPC retreat

# District Strategic Plan External Environmental Scan

- Contributes to opportunities/threats in SWOT analysis

- Characteristics and trends
    - Population
    - Education
    - Workforce and Employment
    - Economic

- MVC, NC, RCC Regions

- State Budget and Legislative Issues

# District Strategic Plan Internal Environmental Scan

- Contributes to strengths/weaknesses in SWOT analysis

- Student Metrics

- Human Resources

- Technology

- Facilities

- Budget

# District Strategic Plan SWOT Analysis

- Strengths
  - Internal Locus of Control
  - Positive

- Weaknesses
  - Internal Locus of Control
  - Negative

- Opportunities
  - External Locus of Control
  - Positive

- Threats
  - External Locus of Control
  - Negative
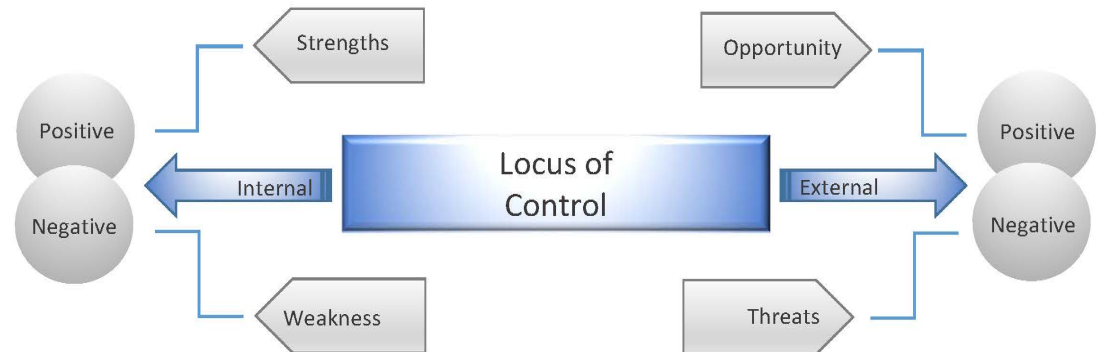
# District Strategic Plan Mission (Draft)

The mission of the Riverside Community College District is to serve and enrich our diverse communities by providing a comprehensive program of educational opportunities that promote access, success, and equity. We are unequivocally committed to impacting social and economic mobility for our students and communities.

Moreno Valley College, Norco College, and Riverside City College offer certificates, degrees and transfer education to prepare students for furthering their educational and career pathways. District Services provides leadership, advocacy, and support to the colleges.

Education. Innovation. Service.

# District Strategic Plan Vision (Draft)

Riverside Community College District will transform lives through education to positively impact our local and global community.

# District Strategic Plan Values (Draft)

- Foster Inclusiveness

- Passion for Excellence

- Leading through Innovation

- Dedicated to Collegiality

- Committed to Stewardship

- Embracing Our Heritage

# Guided Pathways and the Vision for Success

- The Guided Pathways Framework

- Embodies equity

- Is not just another initiative

- Is a comprehensive approach to combating poverty

- Is a means to realize social and economic justice

- Starts with careers and works backwards

- Increases transfer

- Increases living wages

- All Fall 2019 new students will be on Guided Pathways

# District Strategic Plan Goals (Draft)

- Student Access

- Student Success

- Equity

- Institutional Effectiveness

- Resource Allocation

- Partnerships and Communication

# District Strategic Planning Structure
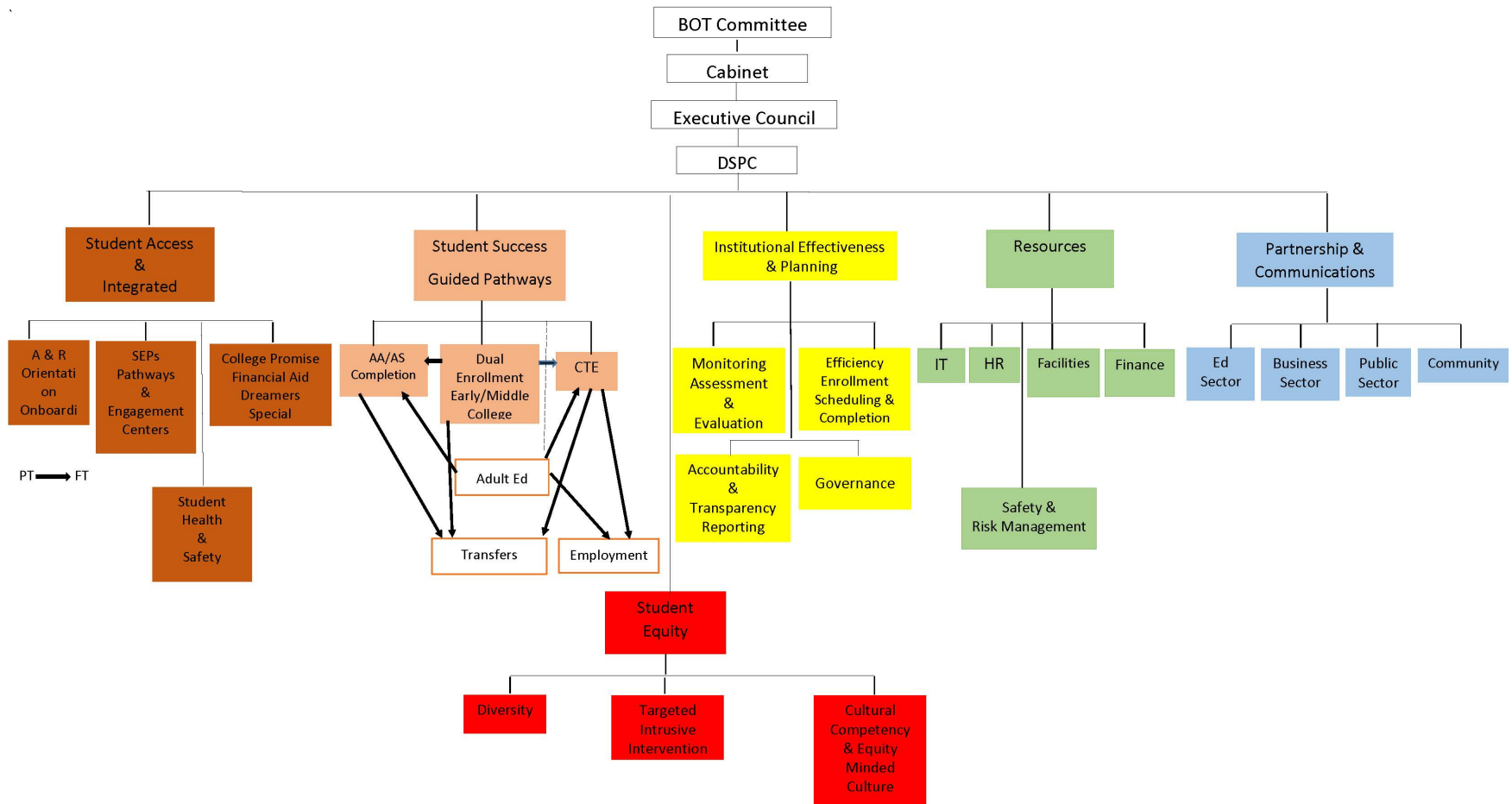
# Student Access & Integrated Support

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

- ◦ Objective 1.1:  Streamline intake processes to facilitate entry into the colleges

- ◦ Objective 1.2:  Enhance onboarding process for student access to academic pathways and services

- ◦ Objective 1.3:  Improve enrollment management methodologies to maximize students' ability to efficiently complete their educational goals

- ◦ Objective 1.4:  Develop deliberate mechanisms for high school and adult school to access college's pathways

- ◦ Objective 1.5:  Facilitate financial assistance to all entering students, paying careful attention to special populations

# Student Success & Guided Pathways

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

- ◦ Objective 2.1: Increase annual number of degrees, certificates, and transfers to four-year institutions

- ◦ Objective 2.2: Increase the number of CTE graduates who are employed in their field of study and earning livable wages

- ◦ Objective 2.3: Increase noncredit programs to transition students to college and the workplace

# Equity

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

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

- ◦ Objective 3.2: Provide the required technical needs to track equity data

# Institutional Effectiveness & Planning

District Services supports the colleges through the identification, measurement and reporting of student and institutional outcomes to demonstrate the advancement of the district's mission and

goals.

- ◦ Objective 4.1: Promote the use of empirical research to assess and improve understanding of student learning and to continually review our institutional processes to ensure maximum effectiveness

- ◦ Objective 4.2: Implement accountability, transparency, and evidence-based communication practices to improve student success and completion

- ◦ Objective 4.3: Provide metrics that demonstrate institutional performance to help inform future policy formation and decision making

- ◦ Objective 4.4: Ensure that all processes and outcomes are aligned with the district's mission and goals and governance structures

# Resources

The district will acquire, manage, and deploy resources to support district goals and advancement

- ◦ Objective 5.1:  Efficiently manage existing resources to support the ongoing academic and student support programs

- ◦ Objective 5.2:  Strategically develop external revenue sources to maximize the funding available to support student learning and success

- ◦ Objective 5.3:  Practice strategic enrollment management that integrates financial planning with student need and achievement

- ◦ Objective 5.4:  Invest in state-of -the-art technologies to enhance programs, services and operations

- ◦ Objective 5.5:  Increase RCCD's workforce diversity to better reflect our communities

- ◦ Objective 5.6: Provide a healthy and safe environment for students, faculty, and staff

# Partnerships & Communications

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

◦ Objective 6.1: RCCD will establish and expand relationships with regional educational institutions. (Note: RCCD will increase access to higher education through dual enrollment agreements, articulation agreements for CTE and transfer pathways

◦ Objective 6.2: RCCD will contribute to regional economic and workforce development by creating and expanding relationships with business and civic organizations. (Note: stackable certificates; customized training; internship, externship and apprenticeship)

◦ Objective 6.3: RCCD will collaborate with elected officials to develop and secure additional resources that enhance our educational programs and student support services. (Note: legislation; mutual sponsorship of activities and events; $$$$)

◦ Objective 6.4: Through the RCCD Foundation, the district will engage in effective capital campaigns that enhance educational programs and student support services

# Vision for Success Goals for 2022

**Goal 1**: Increase > 20% annual # of degrees, credentials, certificates, or special skill sets

**Goal 2**: Increase by 35% # of transfer students to UC or CSU

**Goal 3**: Decrease excess units from 87 to 79 or less

**Goal 4**: Increase % of CTE students employed in field of study from 69% to 76%

**Goal 5**: Decrease equity gaps by 40% in 5 years and within 10 years eliminate equity gaps

**Goal 6**: Reduce regional achievement gaps and eliminate gaps in 10 years

# Sample Metrics: Access

- Increase enrollment by 3% per year

- Improve percent of students who successfully enroll within one year of applying

-  Access to programs through clear pathways

-  Access to comprehensive Student Ed Plans

-  Access to Financial Aid

-  Disaggregate data and analyze for various groups of students

# Sample Metrics: Success

- Focus on momentum points

- Increase by 5% per year percentage of students who successfully complete 15 units by summer/fall, 30 units by winter/spring, 45 units by 3$^{rd}$ unit of time, etc. (≥ 20% over 5years)

- Increase percentage of students successfully completing college-level English and mathematics in Year 1

- Decrease number of units to complete degrees

- Double the number of UCR and CSUSB transfer students by 2023

# Sample Metrics: Equity

- Increase numbers of employees trained in cultural competency

- Increase diversity in employee hires

- Attain proportionality index of at least 1.0 for all student groups

# Institutional Effectiveness

- Develop reliable instruments for monitoring, assessing, and evaluating progress

- Efficiency (e.g., enrollment management, service delivery, decision-making processes)

- Effectiveness (e.g., governance, policies, vertical integration, horizontal alignment)

- Accountability (e.g., delegation of responsibilities, performance evaluation methodologies)

- Transparency (e.g., comprehensive and user-friendly web sites, publications on outcomes)

# Resources

- Human (e.g., updated policies and procedures, efficient hiring process, systematic training)

- Finance (e.g., credible and reliable BAM, model for fiscal stability)

- Facilities (e.g., streamlined facilities planning, maintenance, and safety processes, refined TCO model)

- Information Technology (e.g., overhaul of Enterprise system, enhanced interfaces for all software and support)

# Partnerships and Communication

- Increase sources of funding from foundations, grants, etc.

- Increase and streamline partnerships with businesses, K-12, and 4-year institutions

- Enhanced linkages with governmental agencies

- Contribute to regional economic and workforce development

# Relationships Among District Services & Colleges in Planning

- District Strategic Plan goals were developed in full alignment with colleges' goals

- The District is the 3 Colleges and District Services

- District Services fosters and supports goals of student access, success, and equity

- District Services provides strategies for resource development and stewardship, system effectiveness, and partnerships

- District Strategic Plan is an overarching framework for the alignment of the colleges' and district office's plans

# Relationships Between Strategic Planning & Program Review

- Program review and 5-year plan go hand-in-hand

- Program review is an expression of vertical integration of planning

- Departments assess current alignment with strategic planning, develop new and/or revised strategies, and plan initiatives within a five-year planning cycle

- Departments monitor milestones and evaluate progress at least annually during program review
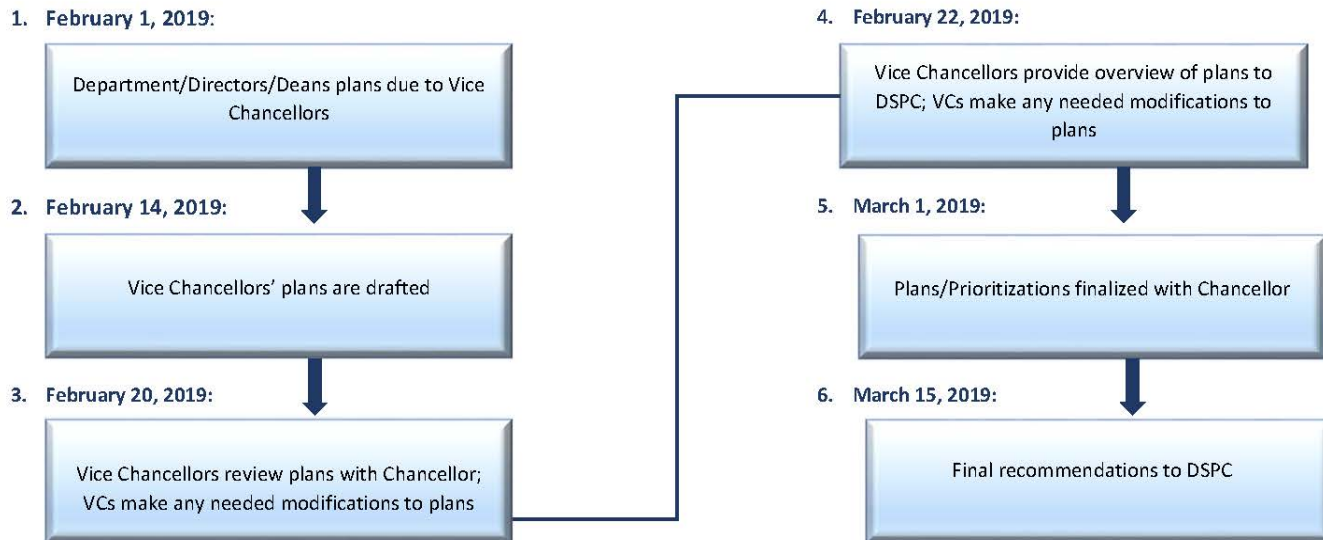
# Program Review Components

- Mission

- Review of Data

- Current State & Planning Considerations

- Organizational charts

- Collaboration and communication

- Challenges

- Initiatives aligned with strategic plans, Action Plans with timelines, responsible parties, measures and targets, and resources needed

# District Office Program Review Timeline for FY 2019-2020

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## District Office Program Review Timeline
### 2019-2020 Fiscal Year (Stop Gap) Plan

1. **February 1, 2019:**

   Department/Directors/Deans plans due to Vice Chancellors

2. **February 14, 2019:**

   Vice Chancellors' plans are drafted

3. **February 20, 2019:**

   Vice Chancellors review plans with Chancellor; VCs make any needed modifications to plans

4. **February 22, 2019:**

   Vice Chancellors provide overview of plans to DSPC; VCs make any needed modifications to plans

5. **March 1, 2019:**

   Plans/Prioritizations finalized with Chancellor

6. **March 15, 2019:**

   Final recommendations to DSPC

# District Office Program Review Timeline for 2020-2025 Planning

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## District Office Program Review & Five-Year Plan Timeline (for Year 1)
### Fiscal Year 2020-2021 through 2024-2025

1. **October 25, 2019:**

   Department/Directors/Deans plans drafted

2. **December 6, 2019:**

   Incorporating Step 1 input, VCs draft plans

3. **January 2-January 31, 2020:**

   VCs meet to review and coordinate plans

4. **February 5, 2020 & Feburary 12, 2020:**

   Vice Chancellors review plans with Chancellor

5. **February 14-March 5, 2020:**

   Vice Chancellors update plans as needed

6. **March 6, 2020:**

   Plans sent to DSPC

7. **March 20, 2020:**

   DSPC
   Half-day retreat to discuss/review/prioritize

8. **March 28, 2020:**

   Vice Chancellors finalize
   plans/prioritization/funding recommendations

9. **April 10, 2020:**

   Chancellor reviews and approves

# Monitoring, Assessing, Evaluating

- Set targets and milestones

- Monitor milestones

- Assess processes and outcomes

- Evaluate
  - Efficiencies
  - Effectiveness – How well did we set our goals and targets?

- Plans are living documents – revisit, review, revise, and reset when needed

# Questions???