Program Review and Plan as of Sep 12, 2018

Program Review - VP Planning and Development

**Mission Statement:** The Office of Planning and Development oversees the development, implementation, and monitoring of a comprehensive strategic plan to further student success. Planning and Development strives to enable student success through excellence in academic support programs, enhancing academic resources, and by continuously improving institutional effectiveness.

The Office of Planning and Development has administrative responsibility for the following:

- Accreditation
- Grants
- Institutional Effectiveness
- Strategic Planning
- Student Success and Support

The Division of Student Success and Support includes Counseling, Library, Academic Support, and Student Engagement. This division provides an integrated team approach to academic support. The Office of Institutional Effectiveness, which includes assessment, program review, and research, resides within the Planning and Development area, as will RCC’s Office of Grants that is currently under development. Primary responsibilities for strategic planning and accreditation activities are in the Planning and Development area.

**Changes to Mission Statement:** NA

**Upcoming Circumstances or Planning Considerations:** Office of Grants is under development. Staffing and space will need to be identified.

**Effectiveness and Engagement Analysis: Primary Group Served:** The VP, Planning and Development, provides leadership for Educational Planning and Oversight Committee (EPOC), which also serves as the Accreditation Steering Committee, provides leadership for the Deans’ meetings, and serves on the President’s Leadership Team.

Planning and Development as an area works with all college constituencies to lead and support the functions enumerated above.

**Effectiveness and Engagement Analysis: External Group Relationships:** Planning and Development interfaces with the state and federal grants agencies, Foundations, and the public.

**Effectiveness and Engagement Analysis: Effectiveness:** See attachments from strategic planning assessments, program review assessments, RP Group focus group report, assessment of planning processes.

**Effectiveness and Engagement Analysis: Org Chart and Meetings:** See attached document with organizational chart.

**Effectiveness and Engagement Analysis: Communication:** Planning and Development utilizes the following mechanisms to communicate with college constituencies: Strategic Planning Newsletter, regular reports to the Academic Senate, FLEX activities, retreats, workshops, participation in various meetings. Clear communication mechanisms need to be developed for the Guided Pathways Project and its associated initiatives.

**Effectiveness and Engagement Analysis: Collaboration:** Planning and Development as an area works with all college constituencies to lead and support the functions enumerated above.

**Effectiveness and Engagement Analysis: Technology & Equipment:** EduNAV implementation is a high priority for 2017-18.

The Office of Institutional Effectiveness serves as an administrator for TracDat. TracDat is the online system used to manage assessment and Program Review. As part of this administrative duty, the Office provides on-going training and technical support for this system. The system is fairly user-friendly. The Office of Institutional Effectiveness does need additional support from a data-entry perspective for TracDat because the system does not work with CurricuNet -- our curriculum management system. Any changes to curriculum, courses, SLO’s, etc. must be manually updated in TracDat.

**Effectiveness and Engagement Analysis: Challenges:** Implementing operational plans (e.g., technology replacement plan); develop/implement process for staff hiring prioritization; collaborate on college BAM and Finance Plan – high priority for
Initiative/Project Details: THEME: CA GUIDED PATHWAYS

Initiative directly supports RCC’s efforts at redesigning student experiences using the CA Guided Pathways framework. (PUT SPECIFICS ABOUT YOUR INITIATIVE HERE).

Target:

Initiative/Project Details: Provide leadership for Guided Pathways (CA Guided Pathways as well as state chancellor's office framework)

In summer 2017, RCC was selected to be among twenty California community colleges to participate in the California Guided Pathways project. Guided pathways reform is a student-centered approach, inclusive of full-time and part-time students that can dramatically increase the number of students earning community college credentials, while closing equity gaps. Rather than work with a subset of students, guided pathways are a college-wide undertaking that provides a framework for integrating California-based initiatives such as SSSP, Equity, Basic Skills Transformation, the Strong Workforce Program, and California College Promise. Guided pathways provide students with clear, educationally coherent program maps that include specific course sequences, progress milestones, and program learning outcomes. These maps are aligned to knowledge and skills required by four-year institutions and the labor market, thus ensuring that students can continue their studies and advance in their careers.

The maps help to simplify decision-making for students by providing intentional opportunities for exploration and informed choices. Students are helped from the start to understand academic and career options, choose a program of study, and develop a plan based on the program maps. As part of the statewide cohort, the college will develop the “how” of this work and fully implement the components. These plans enable the college to provide a predictable schedule, frequent feedback, and embedded, discipline-specific support to help students stay on track and complete their programs more efficiently and effectively. The plans also facilitate efforts by faculty to ensure that students are building knowledge and skills within and across programs that will allow them to succeed in further education and on the job.

Additional support for the Career and Transfer center including coordinators and a dedicated space will provide students the additional needed support to help students choose and stay on their career and transfer pathway.

Investigate systemic ways to track and report on student progress at regular time intervals -- such as Starfish -- to streamline communication between students, counselors, and faculty.

Guided Pathways is the framework the college is using to increase student success.

Initiative/Project Status: In Progress


Date Started: 02/15/2017

Target: Pathways maps developed for all college programs

Initiative Category: Category 1: Fully-defined, supported, and planned Initiatives which need resources to be implemented

Action Plan

| 2017 - 2018 - Participate in Year 1 of CA Guided Pathways Initiative |
| - Institute #1 September 17-19, 2017 Costa Mesa |
| - Institute #2 November 30 - December 2, 2017 Bakersfield |
| - Institute #3 February 8-10, 2018 San Diego |

Investigate the opportunity to better manage student progress through implementing a system such as Starfish. This system would promote integrated student support and help students stay on the path as well as provide formative ways to assess student progress and learning. (Active)

Initiative/Project Target: Make the case for CAGP essay - October 2, 2017

Make the case for students - October 27, 2017

Develop academic clusters - fall 2017

Develop pathways maps for all programs - spring 2018

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**Program Review - VP Planning and Development**

**Pilot EduNAV - fall 2017**
- Enhance student on ramping strategies - December 2017
- Hone integrated academic support model - fall 2017-spring 2018
- Develop Engagement/Communication Plan - November 2017
- Enhance Professional Development Opportunities - November 2017
- Develop Degree Qualifications Profiles for programs - spring 2018

**Implementation Timeline:** 2017-2018

**Updates**

**Reporting Year:** 2017 - 2018

**Conclusion:** Target Met

Pathways Coordinator was hired in Spring 2018 -- will begin as a full-time support in Fall 2018.

Faculty Advisor Liaisons have been increased to 0.4 release time and will continue working with the Academic Cluster Engagement Centers to better integrate student-based support.

**2016 - 2017 - Apply for CA Guided Pathways Project (Active)**

**Initiative/Project Target:** Selection for CA Guided Pathways Project

**Implementation Timeline:** Spring 2017

**Updates**

**Reporting Year:** 2016 - 2017

**Conclusion:** Target Met

Applied and were successfully accepted to the CA Guided Pathways program.

**2018 - 2019 - Participate in Year 2 of CA Guided Pathways Initiative**

- Institute #4 September 6-8, 2018 San Francisco
- Institute #5 January 31-February 2, 2019 Riverside
- Institute #6 September 5-7, 2019 Sacramento

The Guided Pathways Coordinator (beginning Fall 2018) will work at increasing the communication and awareness of Guided Pathways within the college as well as coordinate the overall activities supporting this framework. The coordinator's role will include presenting, coordinating meetings between different groups (Educational Advisors, Peer Mentors, Counselors, Department Chairs, etc.), and working with Guided Pathways Faculty Liaisons to integrate support throughout the college.

Cluster-based Guided Pathways Faculty Liaisons will begin in Fall 2018, continuing the work of the faculty liaisons in 2017-2018. These liaisons will be the key communication point between discipline faculty and the CA Guided Pathways leadership team.

The College is also working with the District leading the incorporation of the Guided Pathways framework within the District as well as within Region 9. RCC and NC faculty and staff involved in the Institutes will play a key role in bringing into practice the concepts discussed during the Institutes.

The SENSE Survey results (Fall 2018) will provide additional student engagement information which will help inform integrated support activities in Spring 2019 through Summer 2019. (Active)

**Initiative/Project Target:** Participate in Survey of Entering Student Engagement - fall 2018 (funded through CA Guided Pathways)

Full implementation of student-based curriculum and course software (EduNav or similar)

All ADT, UC, and CTE program maps with selected General Education recommendations finalized and available for students.

Focus on the Clarity and Intake pillars of the Framework

**Implementation Timeline:** 2018-2019

**Resources Needed**
## Early Alert system - An automated system which provides early alert capability. TBD
**Year of Request:** 2018 - 2019  
**Resource Category:** Equipment  
**Funding Source (Grant, Allocation, General Funds, etc.):** General Funds  
**Resource Life Cycle:** On-going  
**Projected Cost:** 125000  
**Disciplines / Departments sharing Cost of Resource:** Across college

### Guided Pathways Coordinator - This faculty position will coordinate the Guided Pathway efforts on campus.
**Year of Request:** 2018 - 2019  
**Resource Category:** Human Resources - Faculty Staffing  
**Funding Source (Grant, Allocation, General Funds, etc.):** Guided Pathways funding (funding in place from State Chancellor's Office)  
**Resource Life Cycle:** 3 years  
**Projected Cost:** 120000  
**Disciplines / Departments sharing Cost of Resource:** Grant Funded

### Guided Pathways Coordinator - This faculty position will coordinate the Guided Pathway efforts on campus.
**Year of Request:** 2019 - 2020  
**Resource Category:** Human Resources - Faculty Staffing  
**Funding Source (Grant, Allocation, General Funds, etc.):** Guided Pathways funding  
**Resource Life Cycle:** 3 years  
**Projected Cost:** 120000  
**Disciplines / Departments sharing Cost of Resource:** Grant Funded

### Guided Pathways Coordinator and Guided Pathways Faculty Liaisons - Full-time course release and 0.4 course release for 3x faculty to manage program.
**Year of Request:** 2018 - 2019  
**Resource Category:** Human Resources - Faculty Staffing  
**Funding Source (Grant, Allocation, General Funds, etc.):** Current faculty liaisons receive 0.2 course release funded from the VPAA Budget. These liaisons will receive an additional 0.2 course release per faculty (0.6 total) and this increase will be funded through the State Chancellor's Office Guided Pathways funding. ($100,000 from each -- VPAA and Pathways)  
**Resource Life Cycle:** On-going  
**Projected Cost:** 200000  
**Disciplines / Departments sharing Cost of Resource:** All college

### Guided Pathways Coordinator and Guided Pathways Faculty Liaisons - Full-time course release and 0.4 course release for 3x faculty to manage program.
**Year of Request:** 2019 - 2020  
**Resource Category:** Human Resources - Faculty Staffing  
**Funding Source (Grant, Allocation, General Funds, etc.):** Current faculty liaisons receive 0.2 course release funded from the VPAA Budget. These liaisons will receive an additional 0.2 course release per faculty (0.6 total) and this increase will be funded through the State Chancellor's Office Guided Pathways funding. ($100,000 from each -- VPAA and Pathways)  
**Resource Life Cycle:** On-going  
**Projected Cost:** 200000  
**Disciplines / Departments sharing Cost of Resource:** All college

**Yearly participation fee of $15,000 per year - Three-year fee was paid first year.**
**Year of Request:** 2017 - 2018  
**Resource Category:** Other - Staff Development/Guest Speaker/Conference/Etc  
**Funding Source (Grant, Allocation, General Funds, etc.):** President's Office / Planning & Development  
**Resource Life Cycle:** One-time  
**Projected Cost:** 45000
RCC Goal Mapping

<table>
<thead>
<tr>
<th>College Strategic Planning Goals 2015-2020</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1.1: Student Success</strong> - Increase student engagement, learning, and success by offering a comprehensive and flexible curriculum, including clear pathways for achieving certificates, degrees, and transfer-ready status.</td>
</tr>
<tr>
<td><strong>1.2: Student Success</strong> - Consistently use data to make decisions and to understand and support evolving student needs.</td>
</tr>
<tr>
<td><strong>2.1: Student Access</strong> - Ensure that all students have equitable access to the college’s programs, courses, and services.</td>
</tr>
<tr>
<td><strong>2.2: Student Access</strong> - Enhance integrated academic support.</td>
</tr>
<tr>
<td><strong>2.3: Student Access</strong> - Counsel and advise students to help them plan for and progress toward their individual educational objectives.</td>
</tr>
<tr>
<td><strong>3.1: Institutional Effectiveness</strong> - Encourage efficiency, expand organization capacity, and inform conversations that promote access and efficiency.</td>
</tr>
<tr>
<td><strong>3.2: Institutional Effectiveness</strong> - Integrate research, assessment, and program review to enhance understanding of student learning.</td>
</tr>
<tr>
<td><strong>3.3: Institutional Effectiveness</strong> - Facilitate accountability, transparency, and evidence-based communication to improve student success and completion.</td>
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</tbody>
</table>

Initiative/Project Details: College Promise

RCC has committed to funding 1000 students per year in the College Promise. Each year 1000 will be funded so the program will grow as the new class begins and the students who have not yet graduated continue.

**Initiative/Project Status:** In Progress


**Target:** Each year 1000 students will enter RCC's College Promise Program. Maximum is 5000 active students.

**Initiative Category:** Category 1: Fully-defined, supported, and planned Initiatives which need resources to be implemented

**Action Plan**

2016 - 2017 - Created an initial plan, identified current eligible students, and recruited new, incoming students.

Summer 2017 -- hosted information sessions, hosted orientations. Created a job description for a full-time Promise Coordinator. (Active)

**Initiative/Project Target:** 1000 students enrolling in Fall 2017

2017 - 2018 - 1000 students enrolled.

Create systems and structures to support the Promise students. These include integrated student support systems based in Pathways.

Hire a Promise Coordinator. This position will manage the day-to-day Promise student operations. Adjourning meetings, recruiting and outreach to High Schools, coordination information and orientation sessions, coordinate co-curricular support activities including financial aid, tutoring, etc. Work with Enrollment Management, Department Chairs, Admissions and Records to ensure these Promise Students can enroll in the courses they need to successfully complete their programs within 2 years.

All Promise students should complete an SEP within the first year and enroll in math and English. These students need to be systematically tracked, monitored, and contacted regularly to intrusively support student success.

January 2018, begin recruiting for the 2nd cohort of Promise students. Meet with HS's, hold information sessions, and coordinate to identify college-ready students and sign contracts. (Active)
**Initiative/Project Target:** Promise coordinator in place.

System in place to regularly monitor and mentor students to keep them on their pathways. Including SEP's and math and English enrollment.

Recruit and enroll 1000 college-ready students for fall 2018.

Design College Promise for students who are below college-level in mathematics and English. Recruit 500 students for this program for fall 2018.

<table>
<thead>
<tr>
<th>Updates</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Reporting Year:</strong> 2017 - 2018</td>
</tr>
<tr>
<td><strong>Conclusion:</strong> Target Met</td>
</tr>
<tr>
<td>08/13/2018</td>
</tr>
<tr>
<td>Almost 1000 students were enrolled and participated in the Promise in Year 1.</td>
</tr>
<tr>
<td>Year 2 will enroll 1000 additional students.</td>
</tr>
<tr>
<td>The Peer mentoring program was initiated with 40 peer mentors. This program is successful, although coordinating case-loads is a work in progress.</td>
</tr>
</tbody>
</table>

2018 - 2019 - Evaluate and assess Promise program. Identify students who have successfully received a degree and/or transferred. Identify gaps and recommend interventions for those who have not completed in 2 years.

Continue outreach to HS's.

Evaluate the need and effectiveness of the Educational Advisors. Recommend changes and implement best practices.

Recruit 1000 college-ready students for cohort #3 (Active)

**Initiative/Project Target:** Evaluation of 1st and 2nd cohort student progress including course-taking patterns and co-curricular support effectiveness.

Recruit 1000 students for cohort #3

<table>
<thead>
<tr>
<th>Resources Needed</th>
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<tbody>
<tr>
<td><strong>Funding Cohort #2 Promise Student books, laptops, etc.</strong></td>
</tr>
<tr>
<td>2nd year of funding for Cohort #1 - The 2nd Cohort of Promise Students needs to have the same support as the 1st cohort to include money for books &amp; supplies and activities.</td>
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<tr>
<td><strong>Year of Request:</strong> 2018 - 2019</td>
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<tr>
<td><strong>Resource Category:</strong> Other - Staff Development/Guest Speaker/Conference/Etc</td>
</tr>
<tr>
<td><strong>Projected Cost</strong>: 1130000</td>
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</table>

**Funding for books, fees, and tablet for 500 students below college level for College Promise.** - AB19 will fund tuition for 1 year for students in math and English. This program will fund books, fees, and a tablet for approximately 500 students for up to 1 year.

**Year of Request:** 2018 - 2019

**Resource Category:** Other - Staff Development/Guest Speaker/Conference/Etc

**Projected Cost**: 340000

**Peer Mentors** - 1:15 ratio for peer mentors to students. This is going to be a process of scaling up to size as we continue the full implementation of the Engagement Center staffing.

The peer mentor program not only benefits students, but the peer mentors themselves. They receive training and support creating cohorts of advocates for RCC who progress and are successful at 4 year institutions.

**Year of Request:** 2018 - 2019
Program Review - VP Planning and Development

**Resource Category:** Human Resources - Classified Staffing  
**Funding Source (Grant, Allocation, General Funds, etc.):** 25% funded through Basic Skills allocation, 75% Equity Funded. Amount requested includes the 1:15 ratio and additional benefits and supplies.  
**Resource Life Cycle:** On-going  
**Projected Cost:** 600000

**Promise Coordinator** - Position was approved, but need funding because original funding source is not longer available.  
**Year of Request:** 2018 - 2019  
**Resource Category:** Human Resources - Classified Staffing  
**Funding Source (Grant, Allocation, General Funds, etc.):** General Funds  
**Resource Life Cycle:** On-going  
**Projected Cost:** 100000  
**Disciplines / Departments sharing Cost of Resource:** Shared across all departments

**Promise Coordinator** - Position was approved, but need funding because original funding source is not longer available.  
**Year of Request:** 2019 - 2020  
**Resource Category:** Human Resources - Classified Staffing  
**Funding Source (Grant, Allocation, General Funds, etc.):** General Funds  
**Resource Life Cycle:** On-going  
**Projected Cost:** 100000  
**Disciplines / Departments sharing Cost of Resource:** Shared across all departments

### Initiative/Project Details: 3 Allocations Integration of Equity, SSSP, and other Planning

RCC has several initiatives which are funded by categorical allocations. Beginning in Fall 2017, these initiative have to be reported on systematically in a combined way. The Office of Institutional Effectiveness will need to provide substantial support for the completion of this document as well as the evaluation of these programs' effectiveness.

**Initiative/Project Status:** In Progress  
**Year(s) Implemented:** 2016 - 2017, 2017 - 2018  
**Target:** Completed, combined report.

#### Action Plan

**2016 - 2017** - Revise and envision structure for plan. This will be completed in conjunction with an Innovation and Planning mini-grant. (Active)  
**Initiative/Project Target:** Defined structure with integration of all aspects of involved grants and plans.  
**Implementation Timeline:** Winter 2017

**2017 - 2018** - Completed plan including supporting data and analysis (Active)  
**Implementation Timeline:** Fall 2017

### Updates

**Reporting Year:** 2017 - 2018  
**Conclusion:** Target Partially Met  
The integrated plan was completed and submitted to the state.

The amount spent on SSSP was considerably over the budget. For 2018-2019, this will need to be monitored much more closely to ensure compliance.

The Equity Committee met regularly. For 2018-2019, additional attention needs to be paid on better integrating equity into Guided Pathways.

08/13/2018  
09/12/2018
Program Review - VP Planning and Development

Related Documents:
2017-18 RCC Integrated Plan -Goals PROGRESS.PDF
RCC Integrated Plan Visuals for Upload.pdf
StudentEquityPlanExecutiveSummary FA17_Dec-2-2017.pdf

2018 - 2019 - Continue implementing the integration in alignment with the CA Guided Pathways framework. Monitor, evaluate, and assess effectiveness through tracking and reporting on milestones and KPI progress. (Active)

RCC Goal Mapping

College Strategic Planning Goals 2015-2020

3.1: Institutional Effectiveness - Encourage efficiency, expand organization capacity, and inform conversations that promote access and efficiency.

3.2: Institutional Effectiveness - Integrate research, assessment, and program review to enhance understanding of student learning.

3.3: Institutional Effectiveness - Facilitate accountability, transparency, and evidence-based communication to improve student success and completion.

Initiative/Project Details: Increase student success by implementing Case load models with Counseling

Significant research as well as student feedback shows that students prefer individual contact from Counselors and best practices are to use caseload models for Counselors. RCC's Counseling Department is transitioning to this model in support of students and support of Guided Pathways.

Initiative/Project Status: In Progress
Year(s) Implemented: 2017 - 2018, 2018 - 2019, 2019 - 2020
Target: Re-aligned counseling structure aligned with Pathways
Initiative Category: Category 1: Fully-defined, supported, and planned Initiatives which need resources to be implemented

Action Plan

2017 - 2018 - Identify best practices and models for Counseling Departments and begin discussions in alignment with Guided Pathways. Model will be identified by December 2017.

By December, 2018, identify the formal and informal caseloads that already exist at the College (CTE, Athletics, Categorical Programs, etc.) Identify roles and needs for student (initial orientation and assessment, pathways-specific programs, program-specific specialties, etc.).

Create a list identifying the existing student support services and how these can be better integrated from the student's perspective.

For Spring 2018, apply a caseload model to the College's Promise students (1000 in 1st cohort and 1000 in 2nd cohort). Plan for a counseling orientation and assessment team to be implemented in Summer 2018.

In Spring 2018, continue integration of Faculty Advising, Educational Advising, Counselors, and Peer Mentors into a "team" mentality through clear roles as well as team-building exercises. (Active)


Summer 2018 begin caseload management for all incoming freshmen.

Continue aligning the Counseling faculty to meet specific caseload and special population needs.
Continue faculty development and team-building based on student feedback.

In partnership with the Facilities, improve the space in the Library to be adequate to house the Career and Transfer Center planned (and approved) for the Library including after hours counseling support. (Active)

Related Documents: Counseling Program Review Fac Prioritization Sep 6 2018.xlsx

Resources Needed

1 counselor -- three total with one added each year over the three year period. - These counselors will work with students during the on-boarding process to help students identify pathways and create a comprehensive educational plan to direct students appropriately.

Year of Request: 2017 - 2018
Resource Category: Human Resources - Faculty Staffing
Projected Cost : 120000

1 counselor -- three total with one added each year over the three year period. - These counselors will work with students during the on-boarding process to help students identify pathways and create a comprehensive educational plan to direct students appropriately.

Year of Request: 2018 - 2019
Resource Category: Human Resources - Faculty Staffing
Projected Cost : 120000

Career and Transfer Center Coordinator - Staffing for the Career and Transfer Center

Year of Request: 2018 - 2019
Resource Category: Human Resources - Classified Staffing
Funding Source (Grant, Allocation, General Funds, etc.): General Funds
Resource Life Cycle: On-going
Projected Cost : 100000

Clerical support for counselors -- part-time - Position will coordinate appointments, travel scheduling, and Puente coordination. The position will provide the structure to ensure consistent and on-going student contact.

Year of Request: 2019 - 2020
Resource Category: Human Resources - Faculty Staffing
Projected Cost : 120000

Library Space for Career and Transfer Center - As part of the establishment of the Career and Transfer Center in the Library, funds were provided for facilities renovation. However, Counseling's needs are more robust than the original budget allowed, so additional funding is needed to create Counseling Office Space.

Year of Request: 2018 - 2019
Resource Category: Capital Outlay (Physical Resources)
Funding Source (Grant, Allocation, General Funds, etc.): General Funds
Resource Life Cycle: One-Time Renovation
Projected Cost : 50000

Initiative/Project Details: Update library collection

Infusion of funding to significantly update library collection within a CA Guided Pathways framework.

Initiative/Project Status: In Progress
Year(s) Implemented: 2017 - 2018, 2018 - 2019
Program Review - VP Planning and Development

Target: Collection updated

Initiative Category: Category 1: Fully-defined, supported, and planned Initiatives which need resources to be implemented

Action Plan

<table>
<thead>
<tr>
<th>Year</th>
<th>Initiative/Project Target</th>
<th>Implementation Timeline</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017 - 2018</td>
<td>Evaluate need and identify the resources which need to be purchased. (Active)</td>
<td>Plan and specific resources identified</td>
</tr>
<tr>
<td>2017 - 2018</td>
<td></td>
<td>March 2018</td>
</tr>
</tbody>
</table>

Updates

<table>
<thead>
<tr>
<th>Reporting Year</th>
<th>Conclusion</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017 - 2018</td>
<td>Target Met</td>
<td>Editing of the library collection occurred. By Fall 2018, funding is going to be requested to update the collection.</td>
</tr>
<tr>
<td>2018 - 2019</td>
<td></td>
<td>Purchase the collection and install in the library (Active)</td>
</tr>
</tbody>
</table>

Resources Needed

- **Library Collection supporting CA Guided Pathways framework**
  - **Year of Request:** 2018 - 2019
  - **Resource Category:** Equipment
  - **Funding Source (Grant, Allocation, General Funds, etc.):** One-time increase of $40,000 to replace / update collection. This would be in addition to the annual allocation of $60,000.
  - **Resource Life Cycle:** one-time
  - **Projected Cost:** 40,000
  - **Disciplines / Departments sharing Cost of Resource:** Collection shared across college

Initiative/Project Details: THEME: INTEGRATED ACADEMIC SUPPORT

Put your initiative details here.

Target:

Initiative/Project Details: Establish grants infrastructure including pre-pre award (proposal development); pre-award (grant submission); and post-award (grant management) systems

Establish RCC's Grants & Academic Resource Development Office so that it has the technology and human resources necessary to effectively research, plan, implement, and track funding opportunities and awards from federal, state, foundations, and private grant sources.

- **Initiative/Project Status:** In Progress
- **Year(s) Implemented:** 2017 - 2018, 2018 - 2019, 2019 - 2020
- **Date Started:** 12/11/2017
- **Target:** Acquire and implement a grant proposal development, submission and management system. (Three systems - Amplifund, Cayuse & Streamlyne - were reviewed in Spring 2018).

Initiative Category: Category 1: Fully-defined, supported, and planned Initiatives which need resources to be implemented

Action Plan

<table>
<thead>
<tr>
<th>Year</th>
<th>Initiative/Project Target</th>
<th>Implementation Timeline</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017 - 2018</td>
<td>Identify, review and secure estimates on potential technology platforms (Active)</td>
<td>Identify a minimum of 3 viable technology solutions</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Spring 2018</td>
</tr>
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Related Documents:
- Amplifund Pricing.pdf
- RCC Cayuse Pricing.pdf
- Riverside City College Combined Pricing[12].pdf

**2018 - 2019** - Hire two Grants Administrative Specialists to manage post-award administration of grant activities. (Active)

**Initiative/Project Target**: Recruit and hire two Grants Administrative Specialists

**Implementation Timeline**: Fall 2018 - 50% FTE will be an immediate hire September 2018 to meet needs of NSF STEM en familia grant. This position will be a shared position with CTE which will also put in 50% FTE.

Spring 2019 -

**2018 - 2019** - Select appropriate grant technology support platform and implement the platform at RCC (Active)

**Initiative/Project Target**: Implement the chosen grant technology support platform at RCC

**Implementation Timeline**: Selection complete by December 1, 2018

Implementation complete by June 30, 2019

**2018 - 2019** - Align existing grants management activities (post-award activities) with new grants infrastructure to facilitate seamless integration with business services to ensure appropriate support and management of grant activities including reporting, budget accounting and budget and program reconciliation.

Specifically, move all existing Grant Administrative Specialists (currently 3) under the new grants infrastructure, reporting to the Dean of Grants & Academic Resource Development. This will allow for streamlining of services and create back-up supports to existing as well as future programs and allows for capacity building. (Active)

**Initiative/Project Target**: Move all existing Grant Administrative Specialists (currently 3) under the new grants infrastructure, reporting to the Dean of Grants & Academic Resource Development

**Implementation Timeline**: Complete by December 31, 2018

**2018 - 2019** - Proposal Development: Establish service contracts with consultants who will serve as grant writers and/or supports for writing grant proposals. Consultants shall have proven expertise and a track records of success in securing funding for proposals for which they are contracted. (Active)

**Initiative/Project Target**: Establish service contracts with consultants who will serve as grant writers and/or supports for writing grant proposals

**Implementation Timeline**: December 31, 2018

**2018 - 2019** - Hire an Associate Dean of Grants & Academic Resource Development to assist with both pre-award and post-award activities. Individual should have skill sets and experience in managing submissions processes and grant management experience.

As part of appropriately staffing this office, all grant support activities and positions will be integrated under the Dean, Grants and Academic Resource Development. This will include current grant administrative specialists who are supporting on-going grants. (Active)

**Initiative/Project Target**: Recruit for Associate Dean of Grants & Academic Resource Development

**Implementation Timeline**: March 2019 Search begins with start date of July 1, 2019

Resources Needed

**Associate Dean of Grants & Academic Resource Development** - To help manage pre-award and post-award processes

**Year of Request**: 2018 - 2019

**Resource Category**: Human Resources - Management Staffing

**Funding Source (Grant, Allocation, General Funds, etc.):** 50% IDCs collected from Grants and 50% from General Funds
### Program Review - VP Planning and Development

**Resource Life Cycle:** Ongoing - the projected cost is the current maximum salary for a comparable title at another campus  
**Projected Cost:** 140744  
**Disciplines / Departments sharing Cost of Resource:** Grants & Academic Resource Development

**Funding to secure technology platform** - A platform that facilitates proposal development, submissions and grant management will allow centralization of activities to reduce the potential of duplication and increase efficiencies.  
**Year of Request:** 2018 - 2019  
**Resource Category:** Technology - Hardware  
**Funding Source (Grant, Allocation, General Funds, etc.):** General Funds  
**Resource Life Cycle:** Continuous  
**Projected Cost:** 100000  
**Disciplines / Departments sharing Cost of Resource:** Planning & Development; Business Services; Academic Affairs; Student Affairs

**Grant Administrative Specialist** - Provide coordinated support in managing grants at RCC.  
**Year of Request:** 2018 - 2019  
**Resource Category:** Human Resources - Classified Staffing  
**Funding Source (Grant, Allocation, General Funds, etc.):** Grants - 50% from NSF Grant STEM en familia - budgeted and funded in grant award; 50% from CTE Strong Workforce grant - budgeted and funded in grant award  
**Resource Life Cycle:** 3 years for STEM en familia and 2 years for CTE Strong Workforce; however, it is anticipated that new grants will be brought in to continue supporting this position as new grant projects are awarded  
**Projected Cost:** 60936  
**Disciplines / Departments sharing Cost of Resource:** Grants & Academic Resource Development

**RCC Goal Mapping**

<table>
<thead>
<tr>
<th>College Strategic Planning Goals 2015-2020</th>
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</thead>
<tbody>
<tr>
<td>3.1: Institutional Effectiveness - Encourage efficiency, expand organization capacity, and inform conversations that promote access and efficiency.</td>
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<td>4.3: Resource and Learning Environment Development - Invest in technology, equipment, supplies, training, and infrastructure to support students, faculty, and staff.</td>
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**Initiative/Project Details: Integrated Academic Support through Engagement Centers**

Vision is to meet student academic support needs and also provide co-curricular engagement activities and Guided Pathways support. In addition to the support provided by this division, there are multiple additional ways students are receiving academic support. As the college monitors, evaluates, and assesses the effectiveness of engagement centers, the division also wants to better understand how students are being served by these other organizations. That way Educational Advisors can provide students information on these additional resources as well as create a structure for best practice sharing and non-duplication of efforts. For instance, if an LHSS student is enrolled in a math 12 course and needs math assistance, the Educational Advisor will know where to send the student for this support (and ideally be able to provide a “warm hand-off” to ensure the student is able to immediately
connect with the needed support).

Long-term, the college envisions a student success and support center which provides a one-stop-shop to meet many of these students academic, co-curricular, and engagement needs. As seen with the Student Services CAK building, students are most likely to be better served if all of their needs are able to be met in one location.

Part of this understanding is an evaluation of what student needs are being met and where there are gaps – and how to better meet those gaps.

Mid-term, engagement centers will be the “hub” for guided pathways. Students will not only receive academic support but will also be able to access information about what career opportunities are available, transfer college information, informal networking to recently-transferred students, etc.

**Initiative/Project Status:** In Progress


**Target:** Fully functioning centers

**Initiative Category:** Category 1: Fully-defined, supported, and planned Initiatives which need resources to be implemented

### Action Plan

**2016 - 2017** - Hired educational advisors, reviewed and evaluated engagement center spaces (Active)

**2017 - 2018** - Created a operational plan for the centers. This plan includes:

- Ed Advisors
  - Staffing
  - 1-400 ratio
  - Best Practice sharing / non-duplication
  - Peer mentors
  - Promise students and first gen
  - 1-20
  - Training and support
  - Facilities standards
  - Must have private room for counseling, office/cubical for Ed Advisor
  - Space for student workers
  - Space for faculty doing office hours
  - Coordinating Engagement Center activities to maximize utilization for individual and small group student support
  - Identified needs
    - Computer terminals
    - Textbooks / book lending
  - Regular funding to support engagement activities (pizza parties, etc.)
  - Outreach is done to students in special programs as dedicated
    - Other students

Monitor, evaluate, and assess the operations. Ensure that the student ratios are adequate. Gain an increased understanding of student needs and what exists to meet those needs -- and where the gaps are.

Work to informally create a network between the Educational Advisors on campus by providing periodic communication and training.

(Active)

### Updates

**Reporting Year:** 2017 - 2018

**Conclusion:** Target Partially Met

A draft visualization for Pathways Cluster Engagement Centers has been developed. Dean has been working with VP Business and Administrative Services to identify space. To scale up to support students, the college will need to hire and train additional
 educational advisors.

### 2018 - 2019

- Continue establishing Pathways Cluster Engagement Centers. Identify staffing needs based on student numbers and staff appropriately. Create a plan to staff appropriately over the next couple of years. Explore and apply for grant-based funding to meet some of these needs (en familia, strong workforce, etc. for example).

Work with the Pathways Coordinator and Pathways Faculty Liaisons to create stronger relationships between faculty and engagement centers to help students clarify their path and stay on the path. Continue recruiting, mentoring, and training peer mentors to support the students.

Ensure that there is adequate counseling support for Academic Clusters

Students will not only receive academic support in the engagement centers but will also be able to access co-curricular information including what career opportunities are available, transfer college information, informal networking to recently-transferred students, etc.

Clarify the role of Academic Support including training and coaching of peer mentors, tutors, and SI Leaders.

Create a operational plan for the centers. This plan includes:

<table>
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<tr>
<th>- Ed Advisors</th>
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<tbody>
<tr>
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<tr>
<td>o 1-400 ratio</td>
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Monitor, evaluate, and assess the operations. Ensure that the student ratios are adequate. Gain an increased understanding of student needs and what exists to meet those needs -- and where the gaps are.

Work to informally create a network between the Educational Advisors on campus by providing periodic communication and training. (Active)

**Initiative/Project Target:** Operational Plan in place and faculty and students are supported moving forward.

**Related Documents:**
- [RCC Integrated Plan Visuals for Upload.pdf](#)

### 2019 - 2020

Continue assessing and evaluating the center effectiveness

Begin exploring ways to create a one-stop-shop for Academic Success and Support. Include details of what services should be included, what hours of operation might be needed, what student experiences will be most effective, etc. (Active)
## Resources Needed

<table>
<thead>
<tr>
<th>Resources Needed</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2 additional Educational Advisors -- one for LHSS and one for STEM</strong> - LHSS and STEM are the largest majors pathways. Both have almost 2,000 students. Educational Advisors can effectively manage approximately 300 students with on-going relationships and an additional 100-200 students with light contact. Adding these two additional Educational Advisors will allow additional students to receive the intrusive support.</td>
<td></td>
</tr>
<tr>
<td><strong>Year of Request:</strong></td>
<td>2018 - 2019</td>
</tr>
<tr>
<td><strong>Resource Category:</strong></td>
<td>Human Resources - Classified Staffing</td>
</tr>
<tr>
<td><strong>Funding Source (Grant, Allocation, General Funds, etc.):</strong></td>
<td>One Ed Advisor is funded through Guided Pathways State Chancellor's Office funding. Need funding source for 2nd advisor.</td>
</tr>
<tr>
<td><strong>Resource Life Cycle:</strong></td>
<td>On-going</td>
</tr>
<tr>
<td><strong>Projected Cost:</strong></td>
<td>200000</td>
</tr>
<tr>
<td><strong>Disciplines / Departments sharing Cost of Resource:</strong></td>
<td>LHSS and STEM</td>
</tr>
</tbody>
</table>

## Initiative/Project Details: Implement EduNav

EduNav is a online tool designed to help students explore, identify, and plan academic pathways. This tool will integrate with Counseling and Academic Programs to provide early alerts and promote an increased understanding of student pathways to success.

### Initiative/Project Status: In Progress

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td><strong>Target:</strong></td>
<td>System in place including all Academic Pathways</td>
</tr>
<tr>
<td><strong>Initiative Category:</strong></td>
<td>Category 3: Technology and Facilities</td>
</tr>
</tbody>
</table>

### Action Plan

<table>
<thead>
<tr>
<th>Year</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2016 - 2017</strong></td>
<td>Explore options for a technology solution. Work with District and EduNav to begin pilot implementation. (Active)</td>
</tr>
<tr>
<td><strong>Initiative/Project Target:</strong></td>
<td>EduNav pilot defined. Coordination with IT</td>
</tr>
<tr>
<td><strong>Implementation Timeline:</strong></td>
<td>Spring 2017 coordination with IT.</td>
</tr>
<tr>
<td><strong>2017 - 2018</strong></td>
<td>Pilot is implemented with three majors. This is a District level project and the pathways will be coordinated across the colleges.</td>
</tr>
<tr>
<td>Pilot includes limited implementation and testing for 3 majors and 6 to 15 students.</td>
<td></td>
</tr>
<tr>
<td>October -- begin scaling EduNav, increasing students and programs in a staged roll-out.</td>
<td></td>
</tr>
<tr>
<td>Fall 2017, work with Faculty to identify and map pathways for each of the programs including a 2 year offering cycle. (Active)</td>
<td></td>
</tr>
<tr>
<td><strong>Initiative/Project Target:</strong></td>
<td>EduNav fully implemented and in place by Summer 2018</td>
</tr>
<tr>
<td><strong>Implementation Timeline:</strong></td>
<td>July 2017 begin 3 month pilot implementation</td>
</tr>
<tr>
<td>October 2017 -- begin scaling in a staged roll out</td>
<td></td>
</tr>
<tr>
<td>December 2017 -- pathways defined by Academic Programs</td>
<td></td>
</tr>
<tr>
<td>Summer 2018 -- full roll out</td>
<td></td>
</tr>
</tbody>
</table>

### Updates

**Reporting Year:** 2017 - 2018

**Conclusion:** Target Not Met

EduNav implementation remains a work in progress. There has been little progress in Spring 2018. The team is working with EduNav, but it seems unlikely the system will be ready for full implementation in time for the October application deadline.
2018 - 2019 - Original plan was full roll-out of EduNav in Summer 2018. Currently promise is testing is ready on September 6th, 2018 for go live in mid October.

Monitor, evaluate, and assess. Create mechanisms for early alerts. Create processes for students to work with Counselors and Educational Advisors to understand and identify the best pathways for student success. (Active)

**Initiative/Project Target:** Monitoring, evaluation, and assessment.

Continue to refine academic and curricular pathways preferred for each college major.

**Implementation Timeline:** Fall 2018 full roll out.

---

**Resources Needed**

**EduNav funding for software and implementation** - Purchase and implement EduNav

**Year of Request:** 2017 - 2018

**Resource Category:** Equipment

**Projected Cost:** 148704

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**On-going funding** - Yearly funding for EduNav

**Year of Request:** 2018 - 2019

**Resource Category:** Equipment

**Projected Cost:** 130000

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**On-going funding** - Yearly funding for EduNav

**Year of Request:** 2019 - 2020

**Resource Category:** Equipment

**Projected Cost:** 130000

---

**Initiative/Project Details:** Restructure Academic Support to align with Guided Pathways and the Integrated Support model

The College has several models to provide students and faculty academic resources -- SI, Embedded Tutors, learning labs, etc.

As these programs have been assessed and evaluated, best practices are being identified and implemented.

**Initiative/Project Status:** In Progress


**Target:** Identified academic support and defined requirements for using each type of resource.

**Initiative Category:** Category 1: Fully-defined, supported, and planned Initiatives which need resources to be implemented

---

**Action Plan**

2016 - 2017 - Embedded Tutoring and SI was evaluated and assessed. Gaps and best practices were identified. (Active)

2017 - 2018 - Based on lessons learned from SI evaluation, create a pilot to partner with high-failure high-demand STEM courses. This pilot will provide student tutors partnering with faculty to offer specific, targeted sessions. These sessions will be offered at different times and locations (Engagement Center-focused) in alignment with weekly classroom activities.

Streamline the SI program to serve high-failure courses and create close partnerships with faculty (50 SI's). Streamline program to identify practices which will help meet faculty and student needs. Work with the SI Coordinator to streamline management processes to focus on supporting SI Leaders. Continue working with SI Faculty Liaisons to create best practices and training.
Implement standardized training for SI Leaders as well as embedded tutors.
Continue Embedded Tutors program at current levels including in the high schools. (Active)

2018 - 2019 - In coordination with academic disciplines, Guided Pathways, and grants (en familia, AVID, etc.) restructure Academic Support to provide tutoring, SI, peer mentor coordination, and educational advisor coordination throughout the college. (Active)

Resources Needed

Create full-time position which could train and coordinate peer mentors, SI leaders, and other student workers. This position would take an existing 1/2 time position and increase it to full-time. - SI Coordinator is currently a 20 hour per week position. Need to increase the position to be full time to meet the demand.

Year of Request: 2018 - 2019
Resource Category: Human Resources - Classified Staffing
Funding Source (Grant, Allocation, General Funds, etc.): General Funds
Resource Life Cycle: On-going
Projected Cost : 50000
Disciplines / Departments sharing Cost of Resource: All departments using SI

Initiative/Project Details: THEME: CURRICULUM AND ENROLLMENT MANAGEMENT

This initiative might include steps to evaluate, assess, modify, and monitor course offerings to better align the curriculum with student needs and FTES targets. Put your initiative details here.
Target: .

Initiative/Project Details: Enrollment Management Planning Support

The Office of Institutional Effectiveness has been charged with providing on-going detailed support to the Instructional Deans and Department Chairs as they plan and revise their enrollment throughout the academic year.
Initiative/Project Status: In Progress
Year(s) Implemented: 2016 - 2017, 2017 - 2018
Date Started: 09/01/2016
Target: Automated report which can be accessed by Deans and Department Chairs

Action Plan

2016 - 2017 - Work with the District Office to create an effective and automated method for the Deans and Department Chairs to use to track their enrollment versus targets. One the dashboard is updated, the Office must work with the Deans and Department Chairs to train on the dashboard's use and definitions. (Active)
Initiative/Project Target: Completed, automated, report at the Department and Discipline level. This report should be produced by the District Office and included as a tab on the Enrollment Management Dashboard.
Implementation Timeline: In place by April 2017.

2017 - 2018 - Continue working with the VPAA to develop appropriate tracking and reporting templates. The OIE is also creating a "data warehouse" of EMD's by day to allow for tracking of wait list changes and enrollment changes over time.

This project is requiring a substantial amount of excel support including reporting on a weekly -- and often daily -- basis. To be able to fully support the VPAA's needs, the OIE needs to hire an analyst with strong excel capabilities. While not a full-time position, this analyst's time can be split between Enrollment Management, Strong Workforce reporting, and OIE reporting for grants. (Active)
Initiative/Project Target: Continue supporting VPAA. Hire analyst.
Program Review - VP Planning and Development

Implementation Timeline: Fall post for the analyst position.

Updates

Reporting Year: 2017 - 2018
Conclusion: Target Met

The Office of Institutional Effectiveness has spent a significant amount of time supporting Enrollment Management including producing weekly reports and attending meetings. The Office is hoping to hire an analyst in Fall 2018 to support these efforts -- reporting to the Dean but working closely to meet the VPAA's needs. The position has been approved (1/2 time shared with 1/2 time Strong Workforce Analyst to equal a full-time analyst position).

RCC Goal Mapping

<table>
<thead>
<tr>
<th>College Strategic Planning Goals 2015-2020</th>
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<tbody>
<tr>
<td>1.2: Student Success - Consistently use data to make decisions and to understand and support evolving student needs.</td>
</tr>
<tr>
<td>2.1: Student Access - Ensure that all students have equitable access to the college’s programs, courses, and services.</td>
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<td>3.3: Institutional Effectiveness - Facilitate accountability, transparency, and evidence-based communication to improve student success and completion.</td>
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Initiative/Project Details: THEME: LEARNING ENVIRONMENT IMPROVEMENT

This initiative might include long-term plans to assess, evaluate, modify, and monitor the department's learning environment. Examples include lab effectiveness, curriculum support (Greenhouse, Native California Gardens), etc. Put your initiative details here.

Target: 

Initiative/Project Details: Develop and implement training, faculty support and development for seeking external funds

Develop and implement training, faculty support and professional development on grant proposal writing/development

Initiative/Project Status: In Progress
Date Started: 03/22/2018
Target: Increase number of faculty seeking external funds by 20% over FY 2016-17 baseline
Initiative Category: Category 1: Fully-defined, supported, and planned Initiatives which need resources to be implemented

Action Plan

2018 - 2019 - Implement Proposal Development, Grant Writing, and Project Management workshop series via the Faculty Development Center (Active)
Initiative/Project Target: Provide workshops for a minimum of 20 faculty and staff
Implementation Timeline: Workshops to begin Fall 2018

2018 - 2019 - Take key faculty and administrators to visit with program officers at key federal agencies i.e. NSF, Dept of Education, USDA, USDOL (Active)
Initiative/Project Target: Take key faculty and administrators to visit with program officers at key federal agencies
Implementation Timeline: June 30, 2019

Resources Needed

Travel for key faculty and administrators to go to Washington DC to meet with federal agency program officers - Meeting and
visiting with program officers facilitate better communications between funders and grant seekers. These conversations often lead to key insights and establish rapport which is critical to future support in developing proposals and being successful with submissions.

**Year of Request:** 2018 - 2019  
**Resource Category:** Other - Staff Development/Guest Speaker/Conference/Etc  
**Funding Source (Grant, Allocation, General Funds, etc.):** General Funds  
**Resource Life Cycle:** On-Going  
**Projected Cost:** 15000  
**Disciplines / Departments sharing Cost of Resource:** Office of the President; VP Academic Affairs; VP Student Affairs; VP Planning & Development

### RCC Goal Mapping

**College Strategic Planning Goals 2015-2020**

<table>
<thead>
<tr>
<th>4.3: Resource and Learning Environment Development</th>
<th>Invest in technology, equipment, supplies, training, and infrastructure to support students, faculty, and staff.</th>
</tr>
</thead>
<tbody>
<tr>
<td>4.4: Resource and Learning Environment Development</td>
<td>Invest in the College’s human resources to support faculty, staff, and students.</td>
</tr>
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</table>

### Initiative/Project Details: Develop a minimum of 3 complex, interdisciplinary, college/community/university partnerships

Develop a minimum of 3 complex, interdisciplinary, college/community/university partnerships supporting core institutional priorities (Guided Pathways, Cluster/Division Engagement Centers, Promise Program, AB 705 Alignment, Multiple Measures Mapping, Integrated Support Services, Transfer Agreements, and College & Career Academic Pathways Agreements, all in context of campus accreditation activities) through external funding.

**Initiative/Project Status:** In Progress  
**Date Started:** 01/17/2018  
**Target:** Develop a minimum of 3 complex, interdisciplinary, college/community/university partnerships  
**Initiative Category:** Category 1: Fully-defined, supported, and planned Initiatives which need resources to be implemented

### Action Plan

**2018 - 2019** - Develop and submit the Dept of Education Title V Grant anticipated to be $2.5 million over 5 years in consultation and with input from Campus community (Active)  
**Initiative/Project Target:** Develop and submit the Dept of Education Title V Grant  
**Implementation Timeline:** April - May 2019

**2018 - 2019** - Develop and submit an NSF grant as determined by the STEM Strategic Plan in consultation with campus community (Active)  
**Initiative/Project Target:** Develop and submit an NSF grant  
**Implementation Timeline:** June 30, 2019

**2018 - 2019** - Develop and submit Department of Education Title V Cooperative Grant in partnership with key 4-year institutions and campus community (Active)  
**Initiative/Project Target:** Develop and submit Department of Education Title V Cooperative Grant  
**Implementation Timeline:** April - May 2019

### Resources Needed

**Grant Writer** - Consultants to work in writing grants  
**Year of Request:** 2018 - 2019
Program Review - VP Planning and Development

<table>
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<tr>
<th>Resource Category:</th>
<th>Other - Staff Development/Guest Speaker/Conference/Etc</th>
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<tr>
<td>Funding Source (Grant, Allocation, General Funds, etc.):</td>
<td>General Funds</td>
</tr>
<tr>
<td>Resource Life Cycle:</td>
<td>One-time</td>
</tr>
<tr>
<td>Projected Cost:</td>
<td>25000</td>
</tr>
<tr>
<td>Disciplines / Departments sharing Cost of Resource:</td>
<td>Office of President, VP Academic Affairs, VP Planning &amp; Development</td>
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<td><strong>5.1: Community Engagement</strong> - Actively pursue partnerships with the community’s academic organizations to foster communication and collaboration that increase student success and completion at all levels.</td>
</tr>
<tr>
<td><strong>5.2: Community Engagement</strong> - Work with local business and CTE advisory groups to ensure that the college’s educational programs provide the necessary skills that lead to employment opportunities.</td>
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<tr>
<td><strong>5.3: Community Engagement</strong> - Offer programs and services that enrich the community.</td>
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**Initiative/Project Details:** Identify, foster and incubate new initiatives and ideas which have significant and sustainable external funding potential

Identify, foster and incubate new initiatives and ideas which have significant and sustainable external funding potential by facilitating and supporting interdisciplinary/interinstitutional workgroups

Initiative/Project Status: In Progress


Date Started: 05/25/2018

Target: Develop three new work groups annually

Initiative Category: Category 1: Fully-defined, supported, and planned Initiatives which need resources to be implemented

**Action Plan**

| 2017 - 2018 - Identify a team to develop STEM Strategic Plan (Active) |
| Initiation/Project Target: | 3 year STEM Strategic Plan |
| Implementation Timeline: | Spring 2018 |

| 2018 - 2019 - Execute grant-related activities outlined in STEM Strategic Plan (Active) |
| Initiation/Project Target: | Execute grant-related activities outlined in STEM Strategic Plan |
| Implementation Timeline: | June 30, 2019 |

| 2018 - 2019 - Develop and implement IDEAS Teams - to meet, identify and research potential ideas and/or collect preliminary data in preparation for developing grant proposals. (Active) |
| Initiation/Project Target: | Develop applications for faculty and staff to submit to participate on a team |
| Secure Funding to support activities |
| Implementation Timeline: | Applications developed by November 1, 2018 |
| Funding secured by October 1, 2018 |

**Resources Needed**

IDEAS Teams - special projects funding for faculty to participate in IDEAS Teams and/or support for conducting preliminary data collection - Developing new collaborations and ideas takes energy, time and resources. RCC faculty are dedicated to teaching. While special projects funding does not replace teaching loads, it may serve as incentive for faculty to engage in said activities and also provides an accountability lever for activities to be completed.
Program Review - VP Planning and Development

Year of Request: 2018 - 2019
Resource Category: Other - Staff Development/Guest Speaker/Conference/Etc
Funding Source (Grant, Allocation, General Funds, etc.): Allocation
Resource Life Cycle: On-going
Projected Cost: 10000
Disciplines / Departments sharing Cost of Resource: VP Academic Affairs; VP Planning & Development

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</tr>
<tr>
<td>4.3: Resource and Learning Environment Development - Invest in technology, equipment, supplies, training, and infrastructure to support students, faculty, and staff.</td>
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</table>

Initiative/Project Details: Enhance academic resource development

Work with the Dean of Grants and Academic Resource Development to create a funding acquisition plan for the college

Initiative/Project Status: In Progress
Year(s) Implemented: 2017 - 2018, 2018 - 2019, 2019 - 2020
Date Started: 10/20/2017
Target: To be determined with the Dean of Grants
Initiative Category: Category 4: Institution wide priorities

Action Plan

| 2017 - 2018 - Develop a grant funding acquisition plan for the college (Active) |
| Initiative/Project Target: To be determined with the Dean of Grants |
| Implementation Timeline: Develop plan by end of spring 2018 |

| 2018 - 2019 - Implement grants funding acquisition plan (Active) |
| Initiative/Project Target: To be determine with Dean of Grants |

Resources Needed

Office area for Grants and Academic Resource Development - The college is creating a Grants and Academic Resource Development Office. The Office will house the Dean of Grants and will grow as grants personnel are transitioned to this office area. VP Business Services is working to share the costs and create a plan for the office space.

Year of Request: 2017 - 2018
Resource Category: Capital Outlay (Physical Resources)
Funding Source (Grant, Allocation, General Funds, etc.): General Funds
Resource Life Cycle: One-time cost
Projected Cost: 250000
RCC Goal Mapping

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</tr>
<tr>
<td>4.2: Resource and Learning Environment Development - Encourage an environment in which students, faculty, and staff find satisfaction in their work and feel supported and valued.</td>
</tr>
<tr>
<td>4.3: Resource and Learning Environment Development - Invest in technology, equipment, supplies, training, and infrastructure to support students, faculty, and staff.</td>
</tr>
<tr>
<td>4.4: Resource and Learning Environment Development - Invest in the College’s human resources to support faculty, staff, and students.</td>
</tr>
</tbody>
</table>

Initiative/Project Details: Implement RCC Strategic Plan; assess, evaluate, and monitor planning progress

Follow-up on the degree to which RCC’s Strategic Plan is implemented. This will include refining assessment tools to assess the degrees of efficiency, effectiveness, acceptability, and transparency found within the college.

Initiative/Project Status: In Progress

Year(s) Implemented: 2017 - 2018

Date Started: 10/09/2017

Target: Assessment tools refined; strategic planning report card with narrative developed

Initiative Category: Category 4: Institution wide priorities

Action Plan

2017 - 2018 - Refine assessment tools to monitor: efficiency, effectiveness (monitor milestones, evaluate targets), accountability, and transparency. (Active)

Initiative/Project Target: Strategic Planning Report Card for 2017-2018

Implementation Timeline: Refine tools by spring 2018

Updates

Reporting Year: 2017 - 2018

Conclusion: Target Met

Several Strategic Planning retreats were conducted in 2017-2018. The primary focus of these retreats was the integration of the Guided Pathways framework in increasing student success.

The Office of Institutional Effectiveness continues to support data-based decision making by providing strategic as well as operational reports. The Office is also working closely with the District and other Deans of OIE.

Related Documents:

RCC Strategic Planning Report Card Feb 2018 Final.docx

2018 - 2019 - Revise assessment tools and continue use of these. (Active)

Initiative/Project Target: Strategic Planning Report Card for 2018-2019

Implementation Timeline: Revise report card in spring 2019

2019 - 2020 - Refresh Strategic Plan 2015 to 2020 to cover 2021 to 2025 (Active)

Initiative/Project Target: Refreshed Strategic Plan

Implementation Timeline: Draft by spring 2020

Resources Needed
### Business Intelligence System Support Needed

Most of the processes for tracking and reporting the Strategic Planning KPI’s are manual. Data must be collected and combined from sources including MIS files, National Student Clearinghouse files, Colleague files, and other stand-alone reports into useable and meaningful formats. This is time-consuming and also introduces opportunities for errors.

As an effort to create a more effective and efficient data collection and reporting structure, the Dean, Institutional Effectiveness is working with the Deans for the other 2 Colleges, the Dean of Planning and Institutional Research at the District, and the District Information Technology staff to develop a data warehouse or a datamart and a Business Intelligence Reporting System. A Business Intelligence system would not only allow more efficient data analysis by the Office of Institutional Effectiveness, but will also provide reports to instructional and non-instructional departments.

While there are some promising Business Intelligence solutions, selecting and implementing the best choice is time consuming and requires substantial IT support. IT is working with Institutional Effectiveness but it is likely that a solution will not be implemented in 2015-2016. Until a Business Intelligence system is established, the OIE will have to do a large amount of manual data manipulation using SPSS and Excel to create the data linkages enabling reporting and analysis of course and student success.

**Year of Request:** 2018 - 2019  
**Resource Category:** Technology - Hardware  
**Projected Cost:** $50000  
**Disciplines / Departments sharing Cost of Resource:** Shared District-Wide

### RCC Goal Mapping

3.1: **Institutional Effectiveness** - Encourage efficiency, expand organization capacity, and inform conversations that promote access and efficiency.

3.2: **Institutional Effectiveness** - Integrate research, assessment, and program review to enhance understanding of student learning.

3.3: **Institutional Effectiveness** - Facilitate accountability, transparency, and evidence-based communication to improve student success and completion.

### Initiative/Project Details: Accreditation 2020

RCC will undergo a comprehensive self-evaluation in preparation for an ACCJC accreditation visit in March 2020. Preparation for this includes working with the Accreditation Faculty Chair to develop a plan and timelines, facilitate the writing of the self-evaluation, and continue assessing, reporting, and tracking Program Level, Course Level, Service Level, and GE level assessment outcomes.

**Initiative/Project Status:** In Progress  
**Year(s) Implemented:** 2017 - 2018, 2018 - 2019, 2019 - 2020  
**Date Started:** 10/09/2017  
**Target:** Complete self-evaluation by fall 2019  
**Initiative Category:** Category 4: Institution wide priorities

### Action Plan

**2017 - 2018** - Ensure follow-up on actionable improvement plans from spring 2014 (Active)  
**Initiative/Project Target:** College Budget Allocation Model developed  
**Implementation Timeline:** Draft model needs to be in place by fall 2018

**2017 - 2018** - Promote an understanding of accreditation requirements, quality assurance, and institutional effectiveness among constituencies at the college.

- Continue assessing SLO’s, PLO’s, SAO’s, and GESLO’s and recording the results. Continue promoting the use of the results in program and curriculum improvement. (Active)
Program Review - VP Planning and Development

Initiative/Project Target: Workshops in place. Continue assessment activities.
Implementation Timeline: spring 2018

**Updates**

**Reporting Year:** 2017 - 2018

**Conclusion:** Target Met

08/13/2018

The faculty coordinator provided worksheets for each of the standards. The worksheets were completed.

As of August 2018, an update of the timeline was presented at Fall FLEX 2018.

Assessment has been completed. The GE SLO Assessment will be finalized during Fall FLEX for Spring 2018. SLO and PLO assessment continues on schedule. The Assessment Coordinators are doing a great job and continue to work with faculty.

The Curriculum Committee is working to better integrate their efforts and understand how assessment activities should inform curriculum modification.

**RCC Goal Mapping**

**3.1: Institutional Effectiveness** - Encourage efficiency, expand organization capacity, and inform conversations that promote access and efficiency.

**3.2: Institutional Effectiveness** - Integrate research, assessment, and program review to enhance understanding of student learning.

**3.3: Institutional Effectiveness** - Facilitate accountability, transparency, and evidence-based communication to improve student success and completion.

**Initiative/Project Details:** Program Review and Planning including Process Assessment

The Office of Institutional Effectiveness provides a substantial amount of data as well as coaching at all levels of the college as the units complete their Program Review and Plan and annual updates. Additionally, the Dean chairs the Program Review Committee which has been charged with assessing and revising the template and process in preparation for the March 2017 cycle.

**Initiative/Project Status:** In Progress


**Date Started:** 01/05/2015

**Target:** Readily available data and trained faculty and completed assessment report and updates.

**Action Plan**

2015 - 2016 - Complete the revised program review and plan template as well as establish a process. (Active)

**Initiative/Project Target:** Template in TracDat as well as a working document for training and trained faculty who have entered the data into TracDat.
Program Review - VP Planning and Development

**2016 - 2017** - Work with the Program Review Committee to revise the TracDat Program Review and Planning template. Provide Fall 2016 data in time for the March 2017 data updates. (Active)

**Initiative/Project Target:** Winter 2017 Strategic Plan update as well as individualized course and student success data.
Updated TracDat Template. Updated and documented assessment of Program Review and Planning process.


**2017 - 2018** - Continue to revise the template and process. Particular focus for this year will be the resource allocation process and the faculty prioritization process. For the resource allocation, the OIE will work with the Program Review Committee as well as Technology Committee and Financial Resources Committee to create processes. (Active)

**Initiative/Project Target:** Processes in place for faculty prioritization and resource allocation.

**Implementation Timeline:** Both processes should be drafted and reviewed by the appropriate LC’s in Fall 2017 for implementation and training for the next PRaP cycle.

**Resources Needed**

**SharePoint 2013 Technology Manager** - In order to fully implement the PlanningPoint portion of TracDat, RCC needs to activate SharePoint 2013. While the District owns this Microsoft product, it has not been enabled. Because of this, the integration of PlanningPoint (Program Review) with relevant data is clunky and time-consuming.

**RCC Goal Mapping**

**College Strategic Planning Goals 2015-2020**

**3.1: Institutional Effectiveness** - Encourage efficiency, expand organization capacity, and inform conversations that promote access and efficiency.

**3.2: Institutional Effectiveness** - Integrate research, assessment, and program review to enhance understanding of student learning.

**3.3: Institutional Effectiveness** - Facilitate accountability, transparency, and evidence-based communication to improve student success and completion.

**Initiative/Project Details: SLO and PLO Assessment Results entered into TracDat and used to inform Program Review and Planning**

The Office of Institutional Effectiveness has the role of facilitating, tracking, and reporting on SLO, GE, and PLO assessment.

Working closely with Riverside City College’s Assessment Coordinator, assessment at all levels of the College is one of the primary responsibilities of the Dean, Institutional Effectiveness. The Dean serves as a non-voting representative on the Riverside Assessment Committee (RAC). The RAC meets monthly, sharing assessment best practices as well as assessment challenges. This committee is also responsible for coordinating assessment at the department level. One of RAC’s major initiatives for 2015-2016 will be to include non-instructional departments in assessment conversations and activities.

The Office of Institutional Effectiveness serves as the administrative coordinator of assessment activities. TracDat is the software the College uses to collect and report on these activities.

One significant Assessment initiative coordinated by the Dean, Institutional Effectiveness for 2015-2016 was the revision and update of the Riverside Assessment Plan. This plan was completed in September 2015.

**Initiative/Project Status:** In Progress

**Year(s) Implemented:** 2015 - 2016, 2016 - 2017, 2017 - 2018

**Target:** Annual Report with completed assessment activities.

**Action Plan**
Program Review - VP Planning and Development

2015 - 2016 - Created a standard report from TracDat with SLO's and PLO's. This report was regularly distributed and used to inform assessment. Also created a systematic approach to training for TracDat use. (Active)

2016 - 2017 - In coordination with the PLO workgroup, facilitate the creation of a systematic template for PLO assessment and complete planned PLO assessment for 2016-2017. (Active)

Initiative/Project Target: Completed PLO template and completed PLO assessment

Implementation Timeline: January 2017 for completed template and May 2017 for completed PLO assessment.

2017 - 2018 - Continued implementation of PLO assessment (Active)

Initiative/Project Target: Continued completion of PLO assessment including results entered into TracDat and used to inform Program Review and Planning.

Resources Needed

Data Entry Support - CurricuNet does not communicate electronically with TracDat. All curriculum changes must be manually entered into TracDat. The Office of Institutional Effectiveness needs approximately 80 hours of administrative support each summer to update TracDat with all curriculum changes.

RCC Goal Mapping

College Strategic Planning Goals 2015-2020

1.1: Student Success - Increase student engagement, learning, and success by offering a comprehensive and flexible curriculum, including clear pathways for achieving certificates, degrees, and transfer-ready status.

1.2: Student Success - Consistently use data to make decisions and to understand and support evolving student needs.

2.1: Student Access - Ensure that all students have equitable access to the college’s programs, courses, and services.

3.1: Institutional Effectiveness - Encourage efficiency, expand organization capacity, and inform conversations that promote access and efficiency.

3.2: Institutional Effectiveness - Integrate research, assessment, and program review to enhance understanding of student learning.

3.3: Institutional Effectiveness - Facilitate accountability, transparency, and evidence-based communication to improve student success and completion.

Initiative/Project Details: THEME: DUAL ENROLLMENT

This initiative enhances partnerships with high schools.

Target: 

Initiative/Project Details: Library Enhancements

Provide resources as well as coordination to build relationships between RCC and High Schools as well as four-year partners. Provide opportunities for HS students to participate in college-going activities. Promote coordination among RCC and HS library faculty.

Initiative/Project Status: In Progress

Year(s) Implemented: 2017 - 2018, 2018 - 2019, 2019 - 2020

Target: HS student visit per year, Library to Library workshop per year

Initiative Category: Category 1: Fully-defined, supported, and planned Initiatives which need resources to be implemented

Action Plan

2017 - 2018 - Establish a plan to increase coordination between local high school students and local high school library staff. Identify the schools to be targeted. Establish a relationship with our feeder district high school library staff. Establish a plan for a high school Open House  (Active)

Initiative/Project Target: Plans established
## Updates

**Reporting Year:** 2017 - 2018  
**Conclusion:** Target Not Met  
No progress on this plan.

<table>
<thead>
<tr>
<th>Initiative/Project Target</th>
<th>Description</th>
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<tbody>
<tr>
<td>2018 - 2019</td>
<td>Host a Library to Library breakfast meeting for library staff at our feeder high schools and librarians. Give attendees a tour of the library, distribute pathways information, and provide information about textbooks, etc.</td>
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<td></td>
<td>As a pilot, offer RCC library cards to local high school students. (Active)</td>
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**08/13/2018**