



Institutional Strategic Planning Council

Minutes for Wednesday, November 4, 2020

1:00-3:00 p.m.

Committee Members (total 19):

Rex Beck, Quinton Bemiller, Angelica Calderon (ASNC Rep.), Michael Collins, Leona Crawford, Monica Esparza, Kevin Fleming, Monica Green (Administrative Co-Chair), Dominique Hitchcock, Ruth Leal (Classified Professionals Co-Chair), Sam Lee, Virgil Lee (Faculty Co-Chair), Mark Lewis, Jethro Midgett, Chis Poole, Suzie Schepler, Kaneesha Tarrant, Sigrid Williams, Patty Worsham

Committee Members Absent (1)

Andy Robles

Advisors Present

Greg Aycock, Vivian Harris, Azadeh Iglesias, Tenisha James

Advisors Absent

Adam Martin

Guests

Laura Adams, Charise Allingham, Melissa Bader, Desiree Wagner

Call to Order: 1:02pm

Recorder

Denise Terrazas

Meeting Minutes

1. Call to Order

2. Action Items

2.1 Approval of the Agenda

- MSC (Collins/Bemiller)

2.2 Approval of October 21, 2020 Meeting Minutes

- Approved

2.3 Conclusion

- Approved

2.2 Corrections	2.2 Task of	2.2 Due by
None		

3. Co-Chair Updates

Ruth Leal

- Ruth shared that the Get to Know the Disability Resource Center event was a success. It was helpful for classified professionals to understand the services provided by the DRC, in addition to legal requirements for services. There was also good conversation on equality vs. equity during this workshop.
- Classified professionals are seeking two classified professionals to serve on the Classified Professional Development Committee.
- Classified professionals sent a call for classified professionals’ vacancies on the college committees. If there is a vacancy on your committee/council, please inform Suzie Schepler.

Monica Green

- Monica inquired about vacancy of the classified professional advisor for ISPC. Ruth informed the Council that an advisor has yet to be appointed.
- Monica reminded the Council that the ISPC Committee Reports are due November 10th for review at the November 18th meeting. Reports should be sent to the ISPC co-chairs.
- Norco College is preparing for a virtual listening tour by the State Chancellor’s Office. The virtual tour is new and Norco College will be the second college on the tour. The listening tour, originally scheduled in spring, is now set for Tuesday, November 10th. We have three sessions that will be held from 2:00-4:00pm followed by a Virtual Town Hall from 4:30-5:30pm
<https://cccconfer.zoom.us/j/92121303272>.
 - 2-2:50 p.m. | Executive Cabinet, Academic Senate, Student Senate, Classified Professionals Leadership
 - 3:00 – 3:25 p.m. | Guided Pathways and Equity
 - 3:30-3:55 p.m. | Chancellor Isaac and Chancellor’s Cabinet members and Academic Senate will talk about district/college priorities aligning with Vision for Success

- Monica shared that the Racial Justice Taskforce meets the first Friday of each month from 1:30-3:00 p.m. The meeting is open to all. In the summer, the taskforce broke into three different workgroups to begin implementing the 10-Point Plan to Address Anti-Blackness on Campus.
 - Shaun Leflore & Dominique Hitchcock lead Workgroup A - #2 Lift Black Voices and # 10 Build a Culture of Commitment to Eliminate Anti-Blackness
 - Tenisha James & Laura Adams lead Workgroup B - #4 Critically Examine Student Conduct & Discipline Data and #5 Address Anti-Blackness in Campus and School Policing
 - Lisa Nelson & Kaneesha Tarrant lead Workgroup C - #1 Acknowledge the Past and Revisit the History of Anti-Blackness and #3 Address Anti-Blackness in the Campus Culture
- The Taskforce is working directly with the Office of Institutional Effectiveness to establish a base of data to address the other areas of the 10-Point Plan.

4. Information/Discussion Items

4.1 Joint Academic Senate-ISPC September 30th Meeting (Chapters 6, 7, 11, Charter) Report

- This was a good meeting with many suggestions that were included in the SPGM, draft 2. Kevin and Quinton thanked everyone for their time and thanked Claudia Figueroa for preparing the notes. The notes from the meeting were attached and posted to both the ISPC and Academic Senate websites.

4.2 Classified Professionals SPGM Recommendations – Ruth Leal

- Ruth presented a summary of the recommendations from Classified Professionals for SPGM, draft 1 as requested from the previous ISPC meeting. The two prior PowerPoint presentations from the previous meetings were shared with the Council members via email as well as the SPGM with suggested edits on October 28th. The summary presentation is attached to these minutes.
- Virgil thanked Ruth for summarizing the recommendations. Kevin echoed his gratitude and stated classified professionals will be given detailed feedback in a red-lined edited document by Friday morning on November 13th. This will be presented to ISPC at the next meeting. Quinton will work with Kevin on this report.
- Kevin shared that due to the tight timeline between the receipt of the suggested edits and the distribution of the SPGM, draft 2, there was not enough time to consider all the

recommendations for draft 2; however, over 80% of the recommended edits were incorporated.

- Kevin and Quinton will develop a presentation on constituency roles in participatory governance and present it at the next ISPC meeting for discussion.
- Question: Have the amendment and appeals process been incorporated?
 - The Appeals process was updated and incorporated in draft 2. The amendment feedback will be reviewed and considered for the final version.
- Request made and agreed on to present track changes on SPGM edits going forward.

4.3 SMGP, Draft 2 Preview – Kevin Fleming

- Kevin thanked everyone for the comments the SPGM, draft 1, since June. The summary of changes for SPGM, draft 2, were reviewed by themes and chapters. The summary of changes document between drafts 1 and 2 is attached.
- Question: When is the deadline for providing feedback on SPGM, draft 2?
 - November 20th at 5:00pm
- Two open zoom sessions will be held in November to review the SPGM, draft 2.
 - Session 8 on Thursday, November 5th, 2020, at 2:00 p.m. to 3:00 p.m.:
https://cccconfer.zoom.us/meeting/register/tJwqdO-prTgiGNYIE_OyP0JGWZl49p9VFKQY
 - Session 9 on Tuesday, November 17th, 2020, at 12:50 p.m. to 1:50 p.m.:
<https://cccconfer.zoom.us/meeting/register/tJluf-yvqj0rHtzyzBu-bpNfn00xe76ci4l0>
- The final draft of the SPGM will be sent to the college on November 25th. It was requested that this final draft not be sent during the Thanksgiving break.
- Since ISPC is scheduled to have a first read the SPGM, draft 2 on December 2nd, it would limit the time for the committee to review. Thus, the committee agreed to move the ISPC from December 2nd to December 9th to give members more time to review draft 2 and to give the Academic Senate an opportunity to comment on the draft before it goes to ISPC.
- The SPGM timeline was revised; the final draft to be sent out November 30th.

4.4 COTW Discussion

- The Committee of the Whole (COTW) is the final approval needed in current strategic planning process at Norco College. However, discussion is underway on whether we should maintain this committee in its current form. Thus, the question before the committee is whether or not we should keep COTW.

- Quinton recapped the COTW discussions: it is important as an open forum for communication and not necessarily as the final approval in our governance process.
- Members discussed where the COTW should be in the planning process. The following were comments were made during the discussion:
 - COTW is an important part of the Norco College strategic planning process allowing individuals to stand in front of colleagues, share an idea, and ask important questions.
 - A suggestion was made to keep the COTW as a town hall or open forum to present information and promote discussion on important items that impact the college.
- This item was tabled for discussion pending input from both the Academic Senate and the classified professionals.

4.5 20-21 Adopted Budget Presentation – Michael Collins

- Michael Collins shared the 20-21 Adopted Budget Overview, which was entered into the system on October 30th.
- The presentation covered the end-of-year budget performance report for funds 11 and 12, anomalies from the 19/20 budget, 19/20 expenditures, ongoing budget challenges, and how PT faculty are funded districtwide. Additional topics reviewed were lottery and instructional equipment funding and carryover savings. It was noted that no new instructional equipment or scheduled maintenance funding will be received by the State in FY 20/21. Software and equipment purchased in FY 19/20 were detailed in the presentation along with the highlights of the FY 20/21 adopted budget, college savings plan, holding accounts and proposed expenditure plan, difference of the adopted budgets from 19/20 and 20/21, details on CARES funding, Budget Allocation Model (BAM) update, and revenue allocation by college. The presentation is attached.
- Question: A question was asked about the four pending full-time faculty hires that were approved by the District, is there a freeze anticipated that will impact the hiring of these instructors?
 - Monica responded that there has been no discussion on freezing positions that have been approved but not filled as a result of failed searches.
- Question: A question was asked about which unfilled classified professionals' positions is the college experiencing savings?

- Michael agreed to email this information to the classified professionals representatives and noted that Andy Aldasoro has a complete listing of positions that were detailed in BFPC.
- Question: A question was asked about the breakdown of the professional development allocation?
 - This is carryover from last year, the Faculty Professional Development Committee has an understanding of funds available.
- Question: A question was asked about whether Norco College is receiving more revenue because of the revised BAM?
 - No, but what is different is that the common programs are now being funded at the same rate. We are still working on unique and legacy programs, which are expensive and often operate at a deficit.
- Question: A question was asked about the origin of the professional development funds?
 - The funding referenced in the presentation are from local fund 11 and 12 sources.

4.6 Accreditation Standing Report – Sam Lee/Laura Adams

- Sam Lee shared that he and Laura Adams meet regularly to monitor progress on Quality Focused Essay, improvement plans, and the Regular Update.

4.7 DSPC Update (October 23, 2020)

- Monica shared that much of the content from the October 23rd DBAC meeting had already been reviewed during the meeting, which included the 20-21 budget report. The only other topic not included was Measure C reconciliation. When Measure C was passed, Norco College construction projects were already in progress before the budget allocation was developed. As a result, the College spent \$2.5M more than was allocated to date.

5. Good of the Order

6. Future Agenda Topics

- None

7. Adjournment

- 3:16 p.m.

Next Meeting

Wednesday, November 18, 2020
1:00-3:00 p.m.

<https://cccconfer.zoom.us/j/96114068185>

Meeting ID: 961 1406 8185



Academic Senate/ISPC Joint Meeting Notes

September 30, 2020/1:00-3:50pm

<https://cccconfer.zoom.us/j/94223331430>

Present: Laura Adams, Charise Allingham, Greg Aycock, Rex Beck, Kimberly Bell, Quinton Bemiller, Michael Bobo, Michael Collins, Leona Crawford, Monica Esparza, Kevin Fleming, Monica Green, Vivian Harris, Dominique Hitchcock, Marie Hicks, Azadeh Iglesias, Tenisha James, Kim Kamerin, Ruth Leal, Sam Lee, Virgil Lee, Mark Lewis, Jethro Midgett, Lisa Nelson, Chris Poole, Suzanne Schepler, Kaneesha Tarrant, Dana White, Patti Worsham

1:00 – 1:50pm

- **SPGM: What is different between the current and proposed structures? (5 minutes)**
 - Creating two new councils: Academic Council and Institutional Effectiveness & Governance Council
 - Increasing clarity and effectiveness of how we get the strategic work completed at the college:
 - The SPGM proposes that all councils, committees, work groups and project teams have a posted charter.
 - A charter will clarify the scope, purview, purpose, expected deliverables, and membership.
 - The SPGM aligns each committee based off their scope and their functions.
 - Standing committees of the Academic Senate will still report to Academic Senate; no change proposed.
 - Refining the meeting schedule
 - In the proposal schedule, all councils to meet during college hour allowing for greater stakeholder participation while reducing the total hours spent in meetings.
 - College Council would also meet during college hour on the second Thursday. Leadership Councils will meet concurrently on the fourth Thursday of the month.

- Dates were strategically chosen not only to increase governance participation, but also to expedite our processes.
 - Meeting dates selected to assure that items going through the College Council can be presented at the next District Strategic Planning Council meeting.
- **SPGM: Review of Chapter 6: Governance (10 minutes)**
 - We are looking to eliminate any duplicate groups or deliberations as we are too lean to have duplicate work.
 - Move operational discussions under administrative areas when possible to organize committees and council work around strategic goals and objectives.
 - Make sure that all our governance language aligns with our values and our college mission.
 - Question raised: “The membership composition of committee shall be decided by the respective leadership council. I thought standing committees are decided by the Senate?”
 - Response: We will add a statement to the SPGM excluding Academic Senate subcommittees from this requirement.
 - Edit **Meetings** section where it reads, “One meeting per month during college hour” to read, “Meeting at least 3 times per semester”.
 - Edit **Membership** section that reads, “Members may be removed after three absences at the discretion of the constituent group” to match the language of the Academic Senate bylaws.
 - Edit **Members** section by removing sentence that reads: “Academic Senate standing committees are composed of faculty representatives from all schools/departments.”
 - Edit the following **Co-Chairs** section, “The meetings are led through a co-chair system: standing committees of the Academic Senate comprised of faculty and administrative co-chairs...” to add, “If applicable,” “per the Senate’s constitution,” or “per the Senate’s bylaws.”
- **Small group breakout discussions (20 minutes)**
 - How can we best delineate what is operational versus strategic?
 - What are the synergies/connections of Senate subcommittees and college committees with the 4 leadership councils?
 - Reporting out (See Attached Reports)

2:00 – 2:50pm

- **SPGM: Review of Chapters 7: Decision Making Process (15 minutes)**
 - This section provides a workflow of how decisions are made as well as providing the scope or purview of what a committee is charged with doing. (Visual shared by Dr. Fleming)

- There is an accreditation standard that explicitly says we need to have a process for how individuals can bring ideas or proposals forward at the college.
 - Any individual or group is free to develop ideas or proposals on any topic germane to the operation of the college.
 - Where that proposal goes will be discussed by the council whose purview is most germane to the subject matter of the proposal.
 - The council should invite any individual or group to bring items or ideas forward for consideration.
- The work of a project team or work group is different than that of a committee in that it is both a smaller group of individuals and laser-focused on a specific solution or problem.
- Work group will normally function up to one academic year on a specific problem to either solve it or to make recommendations for how to solve it.
- Comparatively, committees have constituency representatives where there are campus-wide emails with agendas and minutes that must be reviewed and posted on a website.
- Work groups and project teams are smaller, comprised of individuals who get together to do targeted work.
- Leadership Councils' scope and purview includes:
 - decisions that impact only the areas under the council's purview,
 - decisions that will require funding and inclusion in appropriate program review, and
 - the creation of workgroups, project teams, or committees.

(Note: For standing/sub committees of the Academic Senate, committee recommendations addressing any 10+1 area will be forwarded to the Academic Senate.)

- NC President is the final authority for the decision-making body on items that do not involve 10+1 matters.
- Evaluation of the planning and decision-making process
 - It is an explicit accreditation requirement that we evaluate decision-making processes.
 - Each year, the appropriate bodies of the planning and decision-making process as specified in the SPGM will participate in the following evaluation of the process:
 1. Report of Resource Allocation,
 2. Report of Effectiveness of Standing Committees and Leadership Councils,
 3. Institutional Effectiveness and Planning Survey,
 4. Memorandum from College President to the Norco College community, and

5. Progress Report on Strategic Planning Key Performance Indicators (KPIs).

- Based on the new framework being used, Quinton previously suggested to the Academic Planning Council (APC) to remove “Council” from its name.
- Suggested edit to **Leadership Councils** section, included removing the line that reads: “Since councils represent comprehensive membership of all college constituencies, council members will review proposals/plans to make sure it accurately reflects issues that their role/position represents on the council.”
- Discussion about Committee of the Whole being included in the SPGM as a forum for all to come together.
- **Discussion held in lieu of breakout session – Master Calendar structure and the role/purpose of College Hour?**
 - This matter should be taken to faculty and no decision should be made without faculty input.
 - Student Services often do not have College Hour allotted to them due to students seeking assistance during that time.
 - College Hour is a crucial place where intellectual and academic community is constructed.
 - Open time like that provided during College Hour is really required so that we know our students are going to be available, and faculty are hopefully going to be available.
 - Suggest not triple booking meetings along with a strong endorsement of maintaining College Hour.
 - Governance meetings during College Hour encourages the participation of our students and employees in the process. Governance meeting participation is a professional development opportunity for students.

3:00 – 3:50pm

- **SPGM: Review of Chapter 11: Institutional Procedures (20 minutes)**
 - This chapter contains a lot of our governance procedures that are going to be folded into the SPGM at large. This suggests the possible elimination of Chapter 11.
 - We have a procedure for the review of the mission statement, the procedure of which will be revised and retained since it is an accreditation requirement.
 - This procedure will ensure we have a documented process under the purview of Institutional Effectiveness and Governance Council.
 - IEGC will spearhead the process on behalf of the college every five years
 - Evaluation of the planning and decision-making process is also in this chapter.
 - The draft SPGM now has a whole chapter addressing evaluation.

- The new SPGM would override the evaluation of the planning and decision-making process, thus, there will be no need for a separate policy.
 - The governance manual will describe our policy for decision-making processes.
- The reports of ISPC standing committees to ISPC will shift to reporting to the leadership councils.
- Strategic planning timeline is included in the draft.
- **SPGM: Chartering process discussion (30 minutes)**
 - Charter template included in SPGM draft #1, pages 96-98, and it is the one of the biggest changes in the SPGM.
 - This establishes a process for creating a new council, project team or workgroup. A concept borrowed from American River College.
 - Under the new structure, it is proposed that every council, committee, and workgroup have a charter, which is a specific document that clarifies its goal. The charter document would be created by either the sponsoring entity (i.e., one of the leadership councils) or the Academic Senate.
 - These charter documents will be posted on college websites for transparent, thereby creating a repository of information that describes the scope, purpose, etc. of these different groups and project teams
 - The charter will be established by the overseeing Senate, council, or committee, and it would create either a committee, work group, or project team with explicit durations (e.g. one year, two years, etc.).
 - The charter template requires that the group define its purpose.
 - The completed charter will clearly delineate scope/deliverables and specify if the group is being asked to solve a problem, create a plan, write a proposal, or implement an initiative, along with a due date.
 - Who attends meetings should be clearly specified in the bulleted section under the **Membership**. The membership and the composition of that group would be very clearly delineated, and its membership is based on expertise, title, functional area of responsibility, or constituency representation.
 - Meeting time/pattern specified in charter so as to be cognizant of our scarce human resources and to use our time effective.
 - Clarity of purpose and scope are critical so that everyone knows why they are part of a group.
 - Charters of Senate subcommittees must be approved by Senate, and it is up to the Senate whether it wants to have its subcommittees complete a charter document.
 - Senate will determine how they want to structure the scope and purview of its subcommittees.

- It was asked what happens if the Senate or a council did not want to change their scope. It is recommended to start with a collaborative effort and the focus should remain on meeting our EMP goals.
- Charters may also work for task force groups, project teams, planning teams (i.e. Commencement Planning, Welcome Day).
- It was helpful to draft a charter for the Racial Justice Taskforce because it made it very clear to the group and the entire institution as to the direction of the group.
- Expiring charters will be revisited every Spring term and seek plans that are laser-focused on our end goals for our students using the best knowledge we have at the time.
- This yearly chartering cycle will provide clarity going into the next academic year by:
 - defining the scope is of the group, etc. and
 - giving members time to reassess the membership and the roles.
- Guided Pathways group is a perfect example of a work group.
 - Guided Pathways work group was convened.
 - It had a certain scope and charge related to the scale of adoption, change in district metrics, change in state metrics, and change in college metrics. It completed this initial charge and is now transitioning into separate Project Teams.
- This process is similar to what Academic Senate standing committee currently do.
- Suggestion was made to add a row to the Charter Template that connects the charge to equity and anti-racism.
- Also suggested, add a row to the Charter Template just for the EMP objective to ensure the connection is laser beam clear
- The Charter template is customizable so as to be flexible.
- Link to [Strategic Planning and Governance Manual - Draft](#)

Breakout Session Notes

Group 1

Kimberly Bell, Virgil Lee, Mark Lewis, Jethro Midgett, Chris Poole, Suzanne Schepler

Group 2

Laura Adams, Michael Collins, Azadeh Iglesias, Ruth Leal, Lisa Nelson

Group 3

Rex Beck, Patty Worsham, Dominique Hitchcock, Leona Crawford, Greg Aycock, Kaneesha Tarrant

1. How can we best delineate what is operational versus strategic?
 - o Reviewed operational (p. 50)
 - o Reviewed strategic (p.50): long-term and high level; college-wide impact versus an individual department/area. Strategic goals are documented within the plan. Question regarding add/delete strategic goals – need to think through the ramifications.
2. What are the synergies/connections of Senate subcommittees and college committees with the 4 Leadership Councils? – Resource, Academic, Student Support and Institutional Effectiveness
 - o Leadership councils are not authorized to make decisions for senate subcommittees, however interface between senate subcommittees and leadership councils will allow for valuable input.
 - o Feedback and input
 - o Reasonable representation to protect 10+1 rights of the Senate
 - o One role of the Leadership Council role is to advise and recommend to the senate subcommittees

Group 4

Samuel Lee, Quinton Bemiller, Michael Bobo, Marie Hicks, Monica Esparza, Charise Allingham

1. How can we best delineate what is operational versus strategic?
 - o Beneficial to have clear definitions of Operational and Strategic.
 - o In Academic Affairs many operational items can become strategic or have gray areas.
 - Example- Defining modes of instruction in the schedule and how they are communicated to students.

- Started operational then became a 10 plus 1 issue which created tension.
- Building the schedule is operational yet modes of instruction includes curriculum which need to go to Academic Senate.
 - Example- The issue of a return to some face-to-face (testing) for some areas in the spring. Seems operational but is a 10 plus 1 issue.
- In Chapter 6, page 50 – Administrative is aligned with operational, is this always true?
 - Administrative offices are conducting business that is operational but at times need to go through the strategic planning process.
 - Issue with operational example- Library hours example not only operational; issue went to Academic senate. Discussion about replacing that example in the SPGM.
- Innovation in the community can motivate better strategic planning
 - Needing to solve problems at the operational level can lead to innovations-do these items need to be go through the strategic planning process?
- Operational items are things that have been approved or prioritized by our governance process.
- Operational is about the how; Strategic is about the why.

2. What are the synergies/connections of Senate subcommittees and college committees with the 4 Leadership Councils?

- Professional Development Committee works with Institutional Effectiveness- Institutional Research.
 - For example- Professional Development-Equity in the classroom needs to involve IR to have a way to measure and indicate if they are meeting the goals.
 - Other PD workshops may not align with Institutional Effectiveness
- Committees are organic should they move upward and align with strategic planning.

Group 5

Kevin Fleming, Vivian Harris, Tenisha James, Kim Kamerin, Dana White

Operational vs. Strategic

- Went over manual
- Future vs. now
- Size of scope

Tactical/Operational vs Strategic Planning

- Tactical implementation
 - Marketing Committee/Style Guide update example as being tactical
- Resources - Established budget - Moving money
- Need more clarity in this definition
- Some committees/councils can do both now
 - Curriculum Committee example: new program vs. simple approvals of course updates

SPGM DRAFT I RECOMMENDATIONS

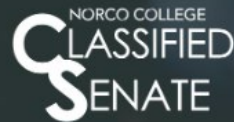
Classified Professionals



Classified Pros Recommendations

"Professional staff members are the unsung heroes of community colleges. Many, like their faculty and administrative colleagues, have advanced degrees. They are dedicated to the mission of the college and, most importantly, dedicated to supporting the students they serve. Many professional staff have attended the college where they now work and feel a strong, almost familial, connection to the institution."

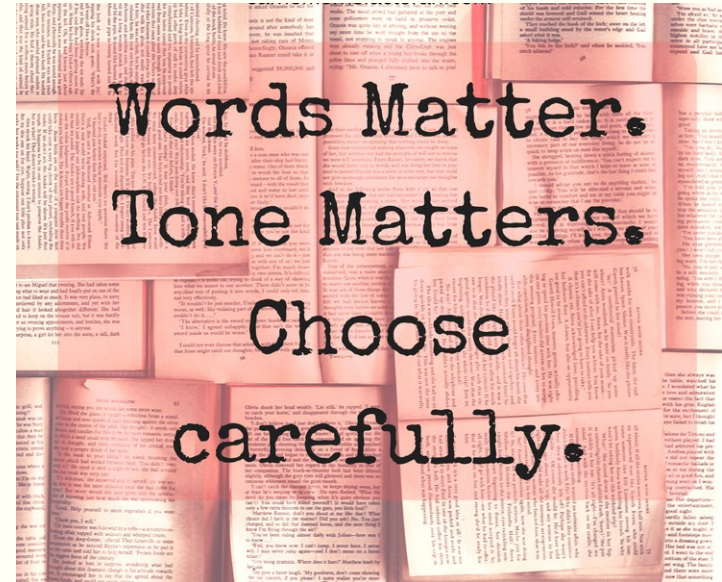
CARING CAMPUS INITIATIVE



Classified Pros Recommendations

Goal of recommendations are to ensure that the wording in the SPGM is reflective of the voice of classified professionals being:

- Heard
- Valued
- Respected





RECOMMENDATIONS

RCCD Board Policy

“Staff shall be provided with opportunities to participate in the formulation and development of District and college policies and procedures, and in those processes for jointly developing recommendations for action by the Board, that the Board reasonably determines, in consultation with staff, have, or will have, a significant affect on staff. The opinions and recommendations of the staff will be given **every reasonable consideration.”**

– RCCD Board Policy 1510



Adhere to Title 5 and Education Code

- **Recommend adhering to Title 5, 51023.5** which mandates classified professionals are involved in the formulation and development of college plans, policies, and procedures in areas that impact classified pros.
 - Ensure wording and processes throughout SPGM reflect this.
 - It is important to have classified pro voices heard in areas that can benefit from their knowledge and expertise
 - Consult with classified pros on areas that impact classified pros (BP 1510)
 - *This does not include areas of 10+1 which are clearly stated in faculty sections of SPGM*
- **Recommend adhering to education code 70901.2** in classified professional committee and tri-chair appointments as per the CSEA Committee Appointment Process.
 - Ensure wording is consistent using the term tri-chairs as part of the tri-chair system, which has been in place since May 15, 2013.
 - Reference the process for roles & responsibilities, reappointments (terms), and removal of classified representatives
 - *This does not impact the faculty tri-chair or Academic Senate standing committees*

Title 5

(a)(4) “Staff **shall** be provided with opportunities to participate in the **formulation** and **development** of district and college policies and procedures, and in those processes for jointly developing recommendations for action by the governing board, that the governing board reasonably determines, **in consultation with staff**, have or will have a significant effect on staff.” And (6) The policies and procedures of the governing board shall ensure that the recommendations and opinions of staff are given every reasonable consideration.

– **Title 5, 51023.5**



Education Code

(a) Notwithstanding any other provision of law, when a classified staff representative is to serve on a college or district task force, committee, or other governance group, the exclusive representative of classified employees of that college or district shall appoint the representative for the respective bargaining unit members. The exclusive representative of the classified employees and the local governing board may mutually agree to an alternative appointment process through a memorandum of understanding. A local governing board may consult with other organizations of classified employees on shared governance issues that are outside the scope of bargaining. These organizations shall not receive release time, rights, or representation on shared governance task forces, committees, or other governance groups exceeding that offered to the exclusive representative of classified employees.

– Education Code 70901.2

Committee Appointment Process



CALIFORNIA SCHOOL
EMPLOYEES ASSOCIATION
Chapter 535
Norco College



Shared Governance Classified Representation Appointment Process CSEA Norco College and the Norco College Classified Senate April 2020

Intent and Timelines

State assembly bill 1725 (Education Code Section 70901 (b) (1) (E)) institutionalized the participation of classified professionals in governance decisions. However, it did not specifically require any organization to represent classified employees in the consultation process. State senate bill 235 (Education Code Section 70901.2) rectified that oversight. SB235 provides the “exclusive representative” of classified employees in California community colleges the right to appoint representatives to district consultative bodies such as task forces, committees or other shared governance groups.

In pursuit of effective participation structures and procedures to facilitate participation in shared governance for classified professionals, California School Employees Association, Chapter 535 recognizes the Classified Senate of Norco College as a professional organization promoting the interests of all classified professionals in shared governance. Therefore, the following process regarding classified staff appointments to shared governance committees will be inclusive of classified professionals while meeting the mandates of Senate Bill 235 and the MOU with the Norco College Classified Senate. Candidates for committee service will be drawn from Norco College classified professionals. Classified Senate will make recommendations to CSEA for appointments.

The Appointment Process

The process, as outlined, provides a uniform, efficient and inclusive method of appointment of “shared governance classified representation.” Participants in the process are encouraged to utilize phone and email communication throughout the process to promote quick turnaround. The appointment process will be monitored, evaluated and revised, if necessary, to improve methodology or re-enforce “intent.”

Annual Process:

During the summer of each academic year, classified professionals interested in serving on a college committee or being removed from a college committee must submit in writing via email to the Classified Senate. Prior to the beginning of the academic year, the Classified Senate will discuss all requests and make a recommendation to the CSEA Norco College Vice President on committee appointments. Any requests received after the first day of the fall semester will be handled on a case-by-case basis with ten working day turnaround.

Classified representatives and Classified Tri-Chairs are appointed using this process from CSEA and the Classified Senate.

[www.ncclassifiedsenate.com
/documents/](http://www.ncclassifiedsenate.com/documents/)



REWRITTEN CSEA SECTION

CSEA Chapter 535

- Replace wording in CSEA Chapter 535 section on page 60 of SPGM Draft I with the following provided wording that has been reviewed and approved by CSEA.

CSEA Chapter 535

The California School Employees Association Chapter 535 is the exclusive representative of classified school employees in the Riverside Community College District. All permanent classified employees are members represented by CSEA. CSEA is entitled by regulation to provide representation on any college or district task force, committee, or other governance group. (Title 5, section 51023.5, California Education Code Section 70901.2(a) and 70902; Government Code Sections 3540 et. seq., 2543.2).

CSEA represents classified employees on matters related to mandatory subjects of bargaining such as wages, hours, and other terms and conditions of employment. CSEA also participates in the District's shared governance that takes place at Board of Trustee meetings by having a representative appointed to serve on each committee and participate in discussions that take place at those meetings as per Board Policy 1510. Throughout RCCD, CSEA appoints classified representatives to all governance committees, task forces, and councils. They may elect to delegate this authority to a subcommittee of the CSEA. Per Title 5, 51203.5 (b) (6) "It is the intent of the Board of Governors to respect lawful agreements between staff and exclusive representatives as to how they will consult, collaborate, share, or delegate among themselves the responsibilities that are or may be delegated to staff pursuant to these regulations." In 2014, CSEA signed an MOU "Shared Governance Agreement" with the Norco College Classified Senate to delegate shared governance appointment responsibilities and outlined it clearly in the "Shared Governance Classified Representative Appointment Process," approved in May 2020.

CSEA Chapter 535

The Norco College Classified Senate was created in 2014 as an affiliate organization of CSEA Chapter 535 to provide a collective voice for classified professionals in all areas of shared governance through the Tri-Chair system, representatives on councils and committees, liaison representatives, and constituent feedback. Classified Professional representatives from designated standing committees and councils, project teams, accreditation, and CSEA are the representative body of the Classified Senate. The Senate's four pillars are: building a classified community, classified recognition, shared governance, and professional development.

1. Provide Classified Professionals with a formal voice in shared governance supporting the College's mission, vision and core commitments, and participation in the initiation, development, and evaluation of college policy, and procedures;
2. To provide communication, understanding, and mutual support among Classified Professionals;
3. To communicate Classified Professionals needs, concerns, viewpoints and recommendations on college issues;
4. To articulate the professionalism of Classified Professionals so that they are properly recognized and valued;
5. Provide an opportunity to develop individual leadership among Classified Professionals, as well as increase the professional standards of its members; and,
6. Provide leadership in policy recommendations in innovation and professional development, excluding all areas that would require collective bargaining.

CSEA Chapter 535

The Classified Senate has standing committees to assist in the development and implementation of its mission and goals. Committees of CSEA/Classified Senate are not required to have a charter and are not bound by charters created by other entities that may or may not include them.

Classified Professional Development Committee

- Coordinates the professional development for classified professionals and recommends policy and guiding principles for job skills training.

Classified Professional of the Year Committee

- Coordinates the applications and selection of the Classified Professional of the Year and future scholarship(s) for classified professionals.

Communications Committee

- Coordinates marketing and communications for the Classified Senate, including the website, social media, graphics, and the Newsletter.

Shared Governance Committee

- Coordinates recommendations for classified appointments to college committees and groups, representative responsibilities policy, development of leadership training process and pathway of classified leaders, shared governance principles, and other processes.

Social Activities Committee

- Coordinates classified events such as Socials, Holiday Parties, Fundraisers, Classified Professional of the Year event, etc.



REWRITTEN CLASSIFIED PROS SECTION

Classified Professionals

- Replace wording in Classified Professionals section on page 50 of SPGM Draft I with the following provided wording that has been reviewed and approved by CSEA's Classified Senate.

Classified Professionals

Classified Professionals, referenced in education code and board policy as "staff" or "classified staff" as well, have an active role in college governance by being involved in the formulation and development of college policies and procedures per Board Policy 1510. Title 5, 51023.5 (a)(4) states "Staff shall be provided with opportunities to participate in the formulation and development of district and college policies and procedures, and in those processes for jointly developing recommendations for action by the governing board, that the governing board reasonably determines, in consultation with staff, have or will have a significant effect on staff." And (6) "The policies and procedures of the governing board shall ensure that the recommendations and opinions of staff are given every reasonable consideration." Accreditation Standard IV A.2 provides support for staff, among other constituencies, "no matter what their official titles, in taking initiative for improving the practices, programs, and services in which they are involved. When ideas for improvement have policy or significant institution-wide implications, systematic participative processes are used to assure effective planning and implementation."

Classified Professionals

Classified professionals are appointed to serve on college committees, workgroups/project teams, task forces, etc. per Education Code 70901.2. (a) “Notwithstanding any other provision of law, when a classified staff representative is to serve on a college or district task force, committee, or other governance group, the exclusive representative of classified employees of that college or district shall appoint the representative for the respective bargaining unit members.” RCCCD recognizes the California Schools Employee Association Chapter 535 as the exclusive representative for classified employees. CSEA Chapter 535 has an MOU signed with the Norco College Classified Senate to coordinate shared governance assignments on behalf of CSEA. The “Shared Governance Classified Representative Appointment Process,” approved in May 2020, outlines this process from CSEA and the Classified Senate.



CONTINUE

Items to Continue

- Continue with five classified professional representatives on each council
 - Respect the proposal approved on October 2, 2013 and uphold it.
 - Provides a variety of knowledge and expertise from classified professionals in wide areas
 - *This recommendation does not ask for any change in other constituencies representation nor does it ask for equity/parity. Not applicable to Academic Senate councils or committees.*

- Continue using the term “Classified Professionals” when referencing a member of the classified body in the SPGM. Shorten to classified pro.
 - Ensure that classified professionals are referenced with respect
 - *This does not change the reference of any other constituent group*



GENERAL RECOMMENDATIONS

General Recommendations

Align governance terminology with District

- *Recommend using “shared governance” and changing to align if/when district changes governance terminology*

More discussion on Operational vs Strategic section

- *Recommend additional work on clearer definitions and examples*

Need Crosswalk for Core Commitments

- *Recommend adding a crosswalk to demonstrate how the core commitments are incorporated into the governance structure and processes*

Need Amendment Process

- *Recommend adding a process for revisions and updates*

Update Appeals Process

- *Recommend updating the Appeals Process of Committee Decisions approved by ISPC on September 18, 2013*

Create a Caring Campus Environment

- Recognize that classified professionals are experts in their field with knowledge and education
- Respect classified professionals – who they are and their contributions to making a difference in a student's life
- Value classified professionals as vital members of the team
- Want classified professionals to feel that they are making a difference and working toward the mission of the organization

The goal of classified representatives in shared governance is to participate effectively on behalf of the classified body.





QUESTIONS?

By Classified Professionals

NORCO COLLEGE

Strategic Planning and Governance Manual DRAFT 1 - May 2020



Anticipated Timeline for Adoption:

May 2020	Initial, incomplete Draft 1
May – Early October	Initial review period. Feedback solicited.
Late October 2020	Revised Draft 2
November 2020	Final review period. Feedback solicited.
Early December 2020	Vote by Academic Senate and ISPC
February 2021	Implementation

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Chapter 1: Introduction/Mission

Overview of Purpose

The purpose of this manual is to provide an overview of the college's planning and decision-making processes. This document defines the roles and responsibilities of employees collaborating in efforts within **participatory** governance, the types of teams engaging in the planning and governance processes, and the college's core planning processes.

Why do we need a revised strategic planning structure?

1. Our goals have changed.
 - o Norco College now has a new [Educational Master Plan](#). Many strategic objectives need a dedicated group/process to ensure the goals are being met.
2. We have too many disconnections.
 - o All committees/workgroups need to be aligned with a decision-making leadership council and clarity is needed regarding the scope/purview of some committees. We want to ensure collaboration and accountability towards our shared goals while providing truly transparent venues for strategic conversations.
3. Our processes are muddled.
 - o Norco College has outgrown its existing 2013-2018 strategic planning structure resulting in some unclear processes.
4. Our strategic planning process is inefficient.
 - o We have too many meetings and some items are inefficiently taken to too many groups for review and approval. Greater diffusion of decisions within our decision-making bodies is needed to eliminate bottlenecks, reduce inefficiencies, and empower/trust work to be done efficiently within the appropriate group(s). This will reduce the number of strategic planning meetings and **facilitate** an increase in meaningful governance.
5. We need to clarify operational versus strategic.
 - o Not every decision is strategic. We need to define the roles, responsibilities, and purview of our councils, committees, workgroups, and operational teams. We need consistency in addressing strategic **decisions planning** versus operational implementation.
6. Our structure is fragmented.
 - o The proposed new structure ensures a venue exists for all strategic matters/issues. As a result of our reorganization in 2018, the proposed structure better integrates councils with the four operational areas of our college.
7. We will benefit from district strategic planning alignment.
 - o The proposed plan aligns with the new 2019-2024 RCCD's strategic planning structure, which will facilitate communication and other interactions between Norco College and RCCD.
8. Our people matter.
 - o Our current structure is burning out a small number of people. Wider participation is needed from growing constituency bodies to appropriately distribute the workload between our institutional stakeholders and to facilitate succession planning.

What is different between the current and proposed strategic planning structures?

- This proposal establishes two new Councils: Academic Council and Institutional Effectiveness & Governance Council.

- This proposal aligns each committee to a Council based on their functions. Once this structure is implemented, standing committees of the Academic Senate will still report to the Academic Senate, and the Academic Senate will lose none of its decision-making authority.
- The proposal elevates ISPC into a College Council charged to coordinate communication and agenda items amongst the other Councils.
- The proposal schedules all councils to meet during College Hour allowing for greater stakeholder participation, while reducing total hours spent in meetings.
- All four leadership councils would meet on the same day (4th Thursday proposed), helping to diffuse decision-making, increase participation, and expedite processes.
- College Council would meet during College Hour (2nd Thursday proposed).

Commented [RL1]: This is unclear. What does this mean. Should revise to a statement that is more reflective of the charge of the Council.

How does the revised structure align with the RCCD Strategic Plan?

- Norco’s College Council meets one day prior to District Strategic Planning Council’s (DSPC) document submission due date. Norco College Council meets one week prior to DSPC’s monthly meeting (3rd Friday).
- District Student Access & Success/Guided Pathways Council align with Norco’s Student Support Council and Academic Council.
- District’s Equity Council aligns with Norco’s Student Support Council.
- District Resources Council aligns with Norco’s Resources Council.
- District “Institutional Effectiveness & Planning” and “Advancement, Partnership & Communication” councils align with Norco’s Institutional Effectiveness & Governance Council.

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Mission, Vision, and Core Commitments

Mission

Norco College inspires a diverse student body by an inclusive innovative approach to learning through its pathways to transfer, professional, career and technical education, certificates, and degrees. We are proud to be a pivotal hub for scholarship, arts and culture, dynamic technologies, and partnerships. Norco College encourages self-empowerment and is dedicated to transforming the lives of our students, employees, and community.

Vision

We will change the trajectory of our students’ lives. We will stimulate academic, economic, and social development in our service area. We will build a comprehensive institution with the capacity and programming to serve our entire area.

Core Commitments

Access

Providing open admissions and comprehensive educational opportunities for all students.

Equity

Engineering and sustaining an environment where student success is realized by all groups with proportionate outcomes.

Student Success

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

Expertise

Committing to ongoing improvement of teaching, service and leadership as core institutional skills.

Mutual Respect

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

Collegiality

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

Inclusiveness

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

Integrity

Maintaining an open, honest, and ethical environment.

Quality

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

Environmental Stewardship

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

Innovation

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

Civic Engagement

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

Decision-Making Principles

We, the students, faculty, **staff** classified professionals, and management at Norco College, are instrumental in providing an environment in which students can successfully achieve their educational goals, and in which employees can maximize their performance. Norco College embraces the core values of commitment, access, mutual respect, collegiality, inclusiveness equity, success, partnership, innovation, academic freedom, sustainability, inclusiveness, and global awareness. Norco College defines the ethical person as one who is consistently fair, honest, straightforward, trustworthy, objective, and unprejudiced. At Norco College, the ethical person models civility and concern for others, and is conspicuously unfailing in the exercise of integrity to sustain the credibility that is the expectation of public servants and scholars.

In enacting the college’s core commitments, members of the Norco College community shall treat others with

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civility and respect, recognizing that disagreement and informed debate are pervasive in an academic setting. They shall not seek to abridge for any purpose the freedoms of employees, students, or the public, nor support retaliatory behavior for any reason.

The following statements are intended as principles for ethical behavior at Norco College:

- Protect human dignity and freedom of expression in the academic and working environment, and assure that all are respected as individuals.
- Facilitate a climate of collegiality, transparent decision-making, and the right to dissent.
- Encourage open dialogue and positive contributions to Norco College by inviting all constituencies to participate in the governance process.
- Provide and protect access to the educational resources of Norco College.
- Act as stewards of the campus, protecting and providing for its environmental sustainability and beauty through conscientious conduct.
- Use care and integrity in managing confidential information, fulfilling commitments, and sharing credit for accomplishments.
- Provide accurate, objective, and clear information so that decisions are made that are in the best interests of students, employees, Norco College, and the public.
- Foster openness and courtesy by encouraging and maintaining communication consistent with Norco College's organizational and administrative protocols.
- Abide by established college and district policies and procedures and act within applicable laws, codes, and regulations.

While these ethical principles apply to all members of the academic community, this document is not meant to be a comprehensive list of the ethical responsibilities of each member. Recognizing the different roles of members and the different levels of authority that come with them, we thus affirm that employees and students are expected to abide by the [Institutional Code of Professional Ethics \(BP 3050\)](#).

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Chapter 2: Environmental Scan

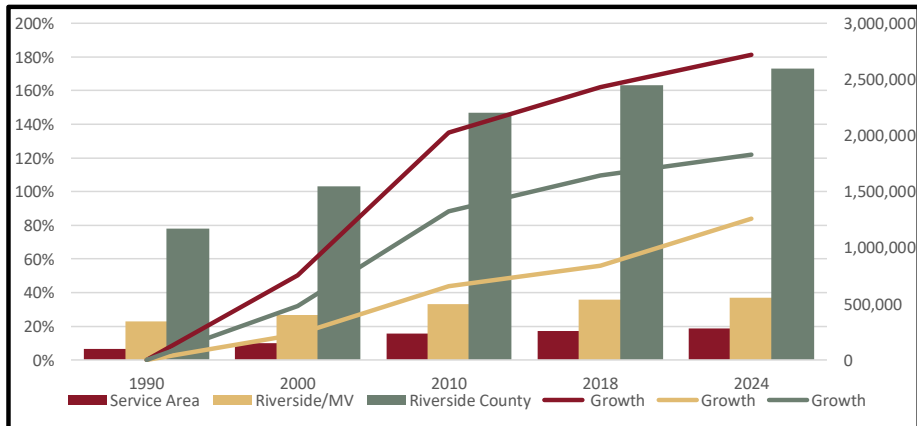
External Scan

Norco College Service Area Population

Per the 2019 RCCD Environmental Scan, the Norco College service area is defined by a unique GIS shapefile encompassing the Cities of Norco, Eastvale, Corona, as well as parts of Jurupa Valley and surrounding unincorporated areas.

As stated in the [Norco College Educational Master Plan](#) on page 23, from 2010 to 2018, Norco College's service area grew by 1.5 percent annually and the U.S. Census Bureau estimates that this growth will continue through 2022 at 1.3 percent annually. There is a significant possibility however that these growth rates may be underestimated. In fact, Riverside County reports that approximately 10,700 homes have been approved for development in the Norco College service area with an additional 47,000 homes approved adjacent to the service area in the forthcoming Ontario Ranch development, just nine miles from campus. Thus, with the Census Bureau's estimate of 3.57 persons per home, it is estimated that 205,989 new residents could move to our area if all the municipally approved homes are sold and occupied. If this growth takes place by 2030, the annual growth would approach 6 percent, which could potentially bring 5,000+ more students to Norco College.

The chart below indicates the Riverside County population growth from 1990 through 2024. The population in the region has more than doubled since Norco College was established and the growth continues to outpace the County and RCC/MVC service areas.

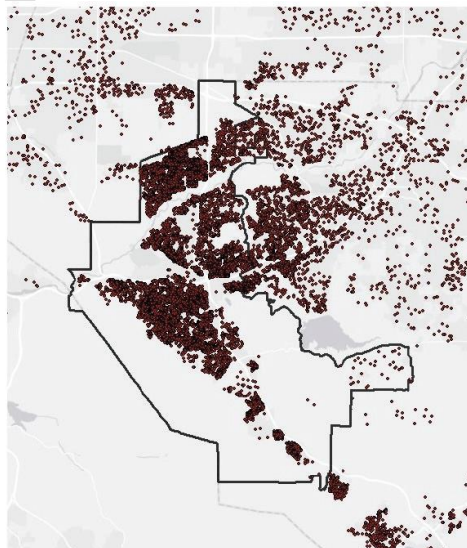


Year	Norco College Service Area Corona/Norco/Eastvale	Growth	Riverside/MV	Growth	Riverside County	Growth
2024	279,148	7.26%	555,779	3.09%	2,597,594	5.99%
2018	260,251	11.65%	539,118	8.42%	2,450,758	11%
2010	233,105	56.32%	497,236	24.95%	2,201,652	42%
2000	149,123	50.26%	397,945	15.24%	1,545,387	32%
1990	99,245		345,325		1,170,413	

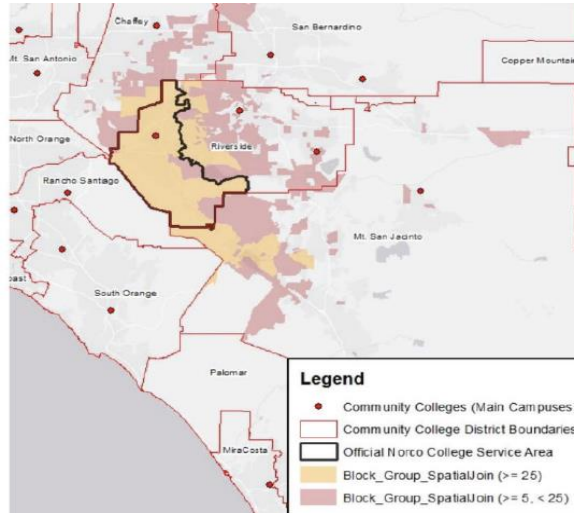
Additionally, the economy in our service area and surrounding areas has been growing with the influx of more people, the growth of surrounding markets and the entrepreneurial work of business men and women within our region. While our local economy has not grown to the extent that it can absorb all the commuters who leave for jobs in other markets each day, it has grown to a significant extent and has a number of emerging sectors that show promise.

Norco College Service Area and Student Distribution

The map below shows the distribution of students across the Norco College service area by student home addresses. The black line outlines the Norco College service area and the maroon points represent student addresses. The student addresses are compiled over the past five years (Fall 2013 – Spring 2018). Due to matching limitations, the above data represents about a third of all student addresses over this period.



The following chart shows the college service area, the location of the campus, and the surrounding community college district boundaries. The yellow areas indicate the highest concentration of students and the pink areas indicate lower concentrations of students.



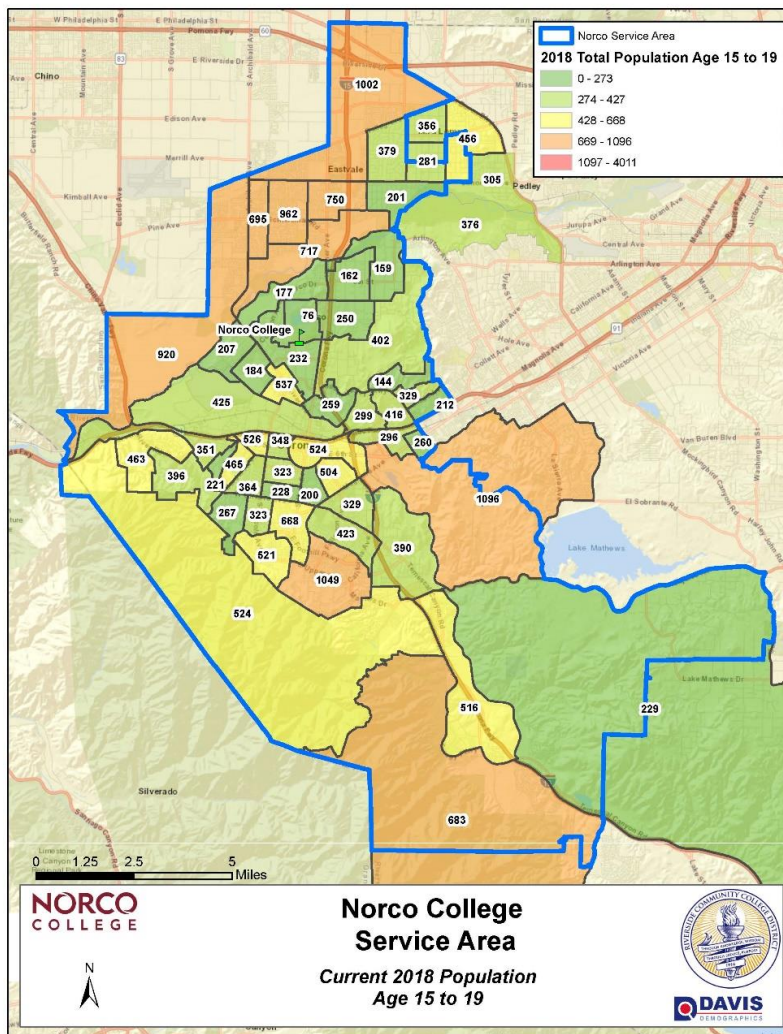
Many Norco College students are coming from residences in zip codes that are central to Corona, Eastvale, Norco, and the western portion of Riverside. These zip codes center around the interchange of the 91 and 15 freeways.

Top 10 Student Zip Codes and Cities (Unduplicated Headcount)			
Rank	# of Students	Zip Code	City/Area
1	1,873	92882	Corona
2	1,795	92880	Corona, Eastvale
3	1,431	92879	Corona
4	1,060	92503	Riverside
5	873	92881	Corona
6	840	92505	Riverside
7	831	92860	Norco
8	661	92883	Corona, Temescal Valley
9	634	91752	Mira Loma, Eastvale, Jurupa Valley
10	597	92509	Riverside, Jurupa Valley

Norco College Service Area Demographics

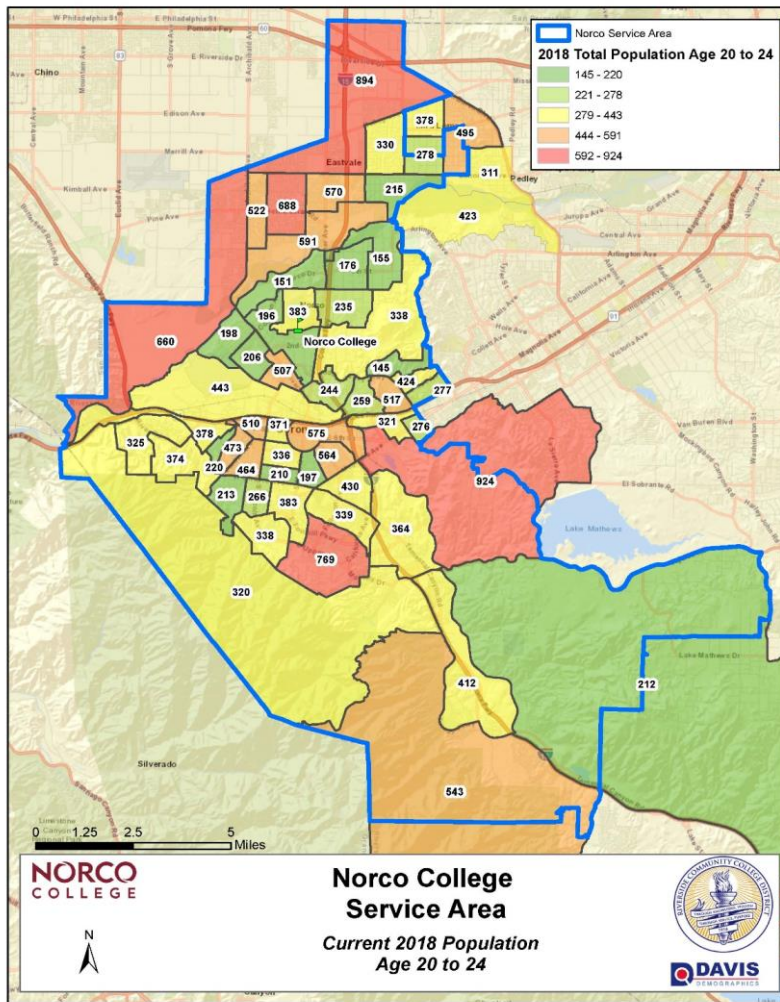
Current 2018 Population: Age 15 to 19

- This map is an indicator of residents within the Norco College Service Area that are near or at the age students traditionally enter college directly from high school.
- The highest concentration of residents between 15 and 19 are in Eastvale, western Riverside, and south Corona.



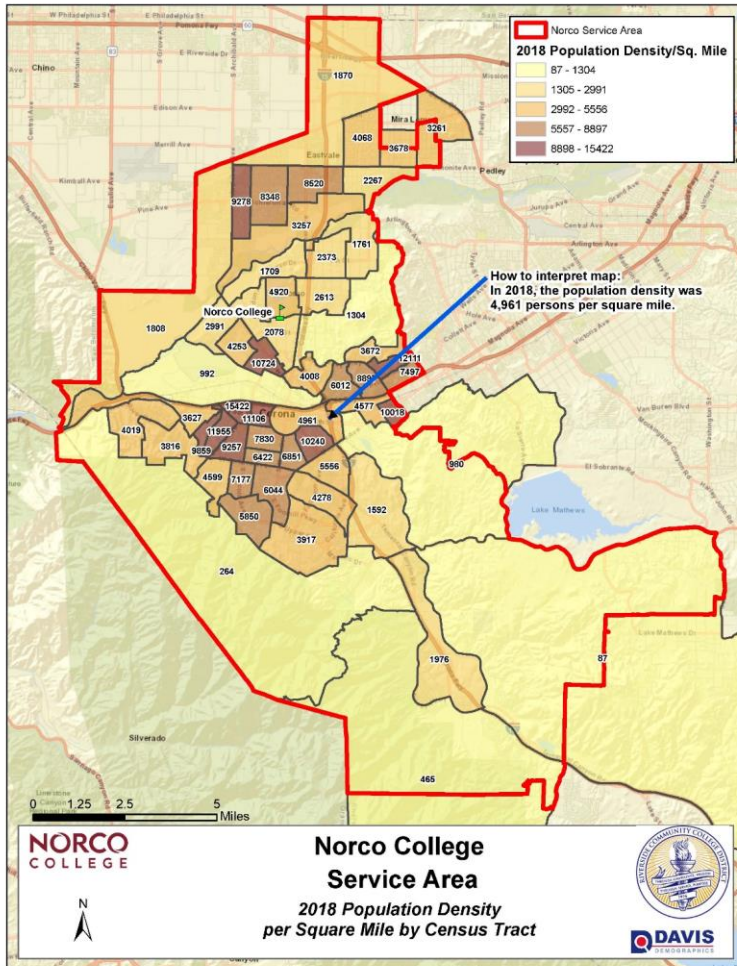
Population: Age 20 to 24

- This map shows residents that are still within traditional college-age, 20-24 years old. This map in combination with the previous map indicates the location of residents who are of traditional-age for college students.
- Locations north and west of the college (Eastvale and Jurupa Valley) as well as South Corona and the Lake Matthews area have the largest concentration of 20- to 24-year old's. This map indicates that younger and older traditional college-age students are located in the same areas.



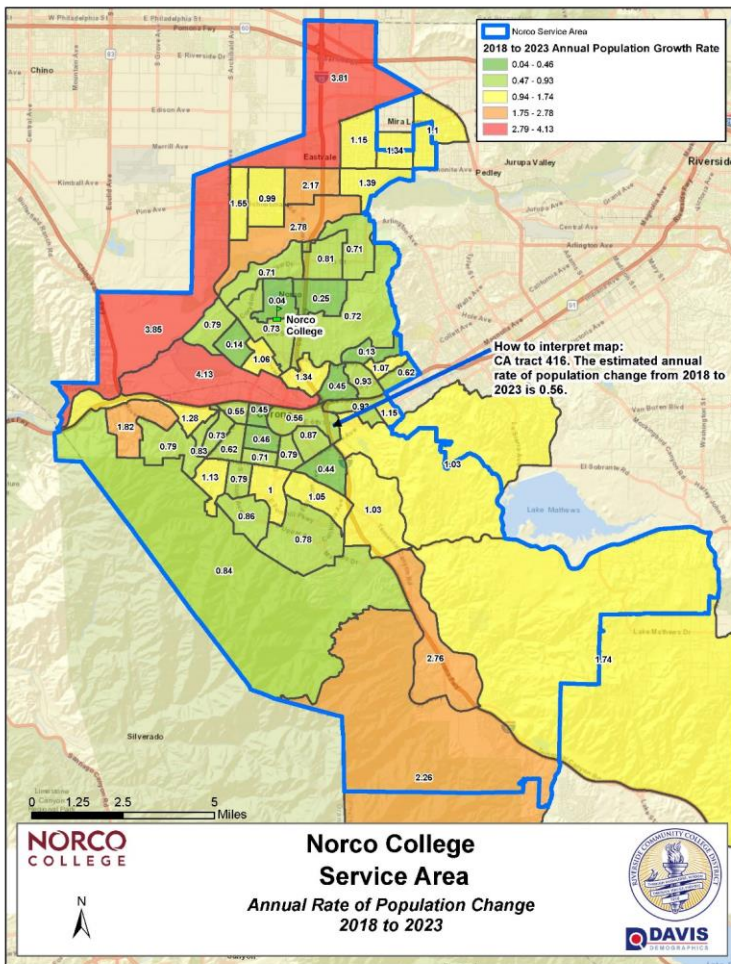
Population Density per Square Mile by Census Tract

- This map shows population density, or concentration, by census tract in the service area.
- The highest population density is near the 91 freeway in Corona and La Sierra. There is also a smaller cluster of census tracts in Eastvale with a high population density.



Annual Rate of Population Change from 2018 to 2023

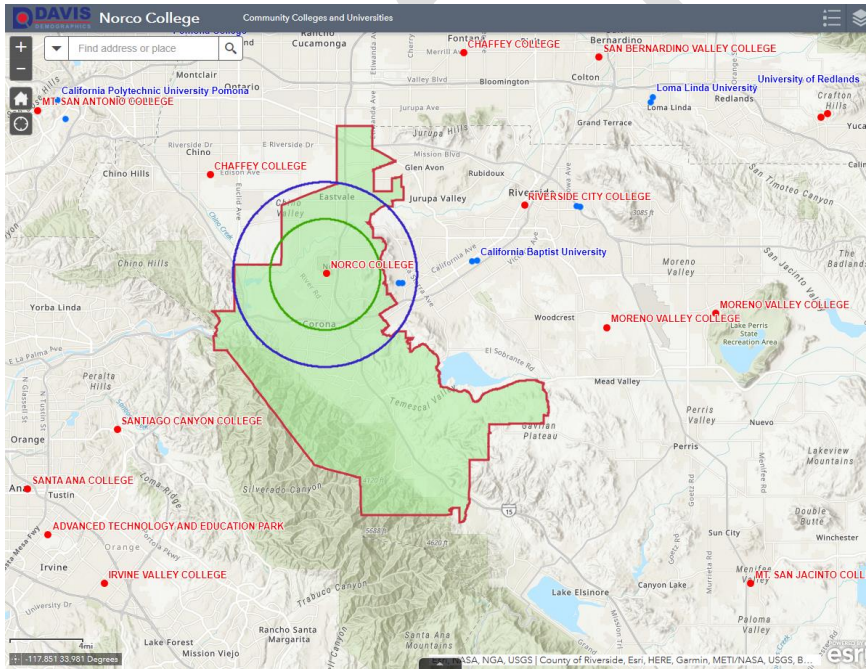
- According to census estimates, Eastvale and Jurupa Valley have the highest annual population growth rate in the Norco College service area, indicating a need for a second location closer to the 15/60 freeway interchange to serve this fast-growing area of our district.
- When comparing the previous map of current population density to projected growth below, it is noteworthy to point out the moderately dense areas of Eastvale are projected to have moderate growth. Also, the South Corona/Temescal Valley areas which have low current density are projected to have some moderate to high projected growth.



Two- and Four-Year Colleges Near Service Area

- An external environmental scan involves an analysis of competitors in the same industry. This map shows locations of all two- and four-year colleges and universities in the surrounding area.
- The closest two-year colleges to Norco College are Chaffey College-Chino Campus to the northwest, Riverside City College to the east and Santiago Canyon College to the southwest. The closest college to the south is Mt. San Jacinto College, but it is not easily accessible to service area residents due to its location off the 215 freeway. Mt. San Jacinto College is in the process of establishing another satellite location south on the 15 freeway in Temecula. The new location is 40 miles from Norco College and almost 30 miles from Temescal Valley (the southern portion of our service area). South Corona and Temescal Valley residents continue to have access barriers to college, even with the new Mt. San Jacinto College location. Even with nearly 200,00 residents anticipated in the Ontario Ranch development, those residents would have higher access to public education via Chaffey College Chino Campus compared to Temescal Valley and Lake Elsinore residents.

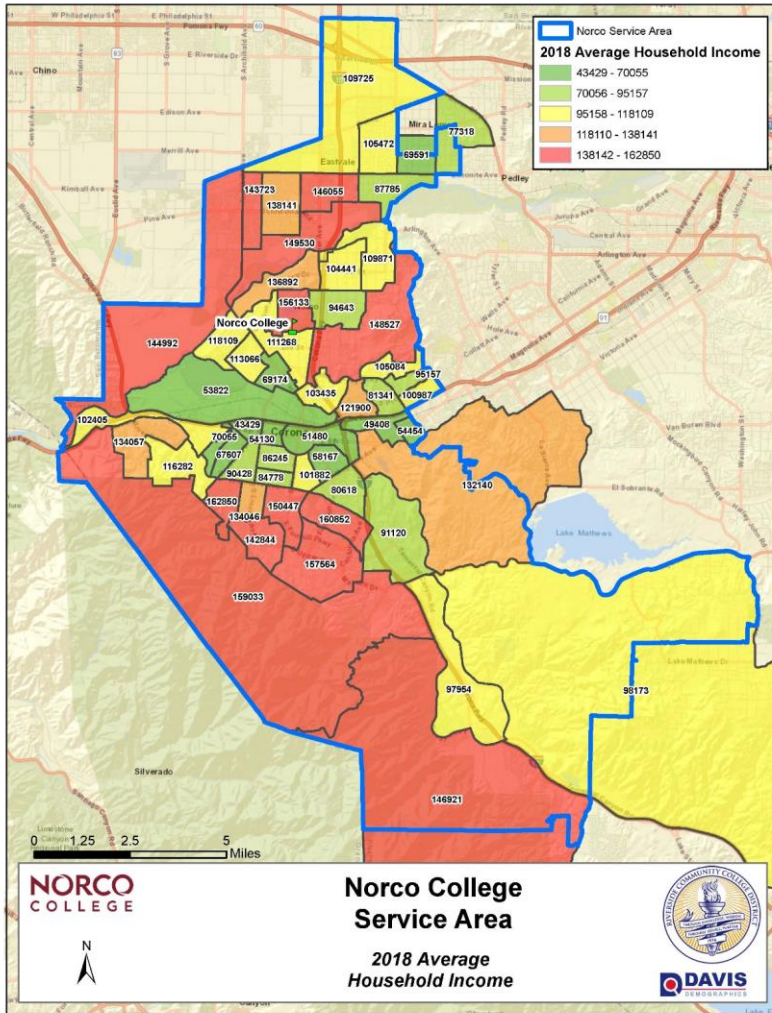
Live map:



<https://ddp.maps.arcgis.com/apps/webappviewer/index.html?id=9f6de4565cc644d3b20f1879dfb3e7f>

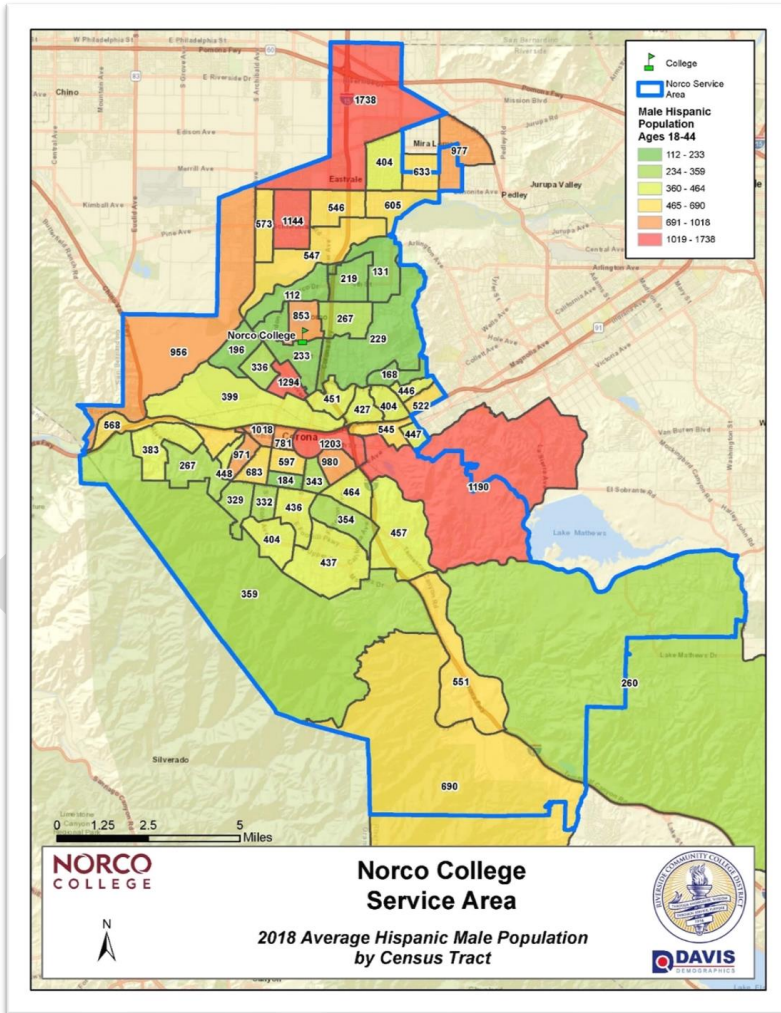
2018 Average Household Income

- Census tracts with the lowest income (in green) are primarily along the 91 freeway in Corona. Norco College is currently well positioned to serve low income families in our community.



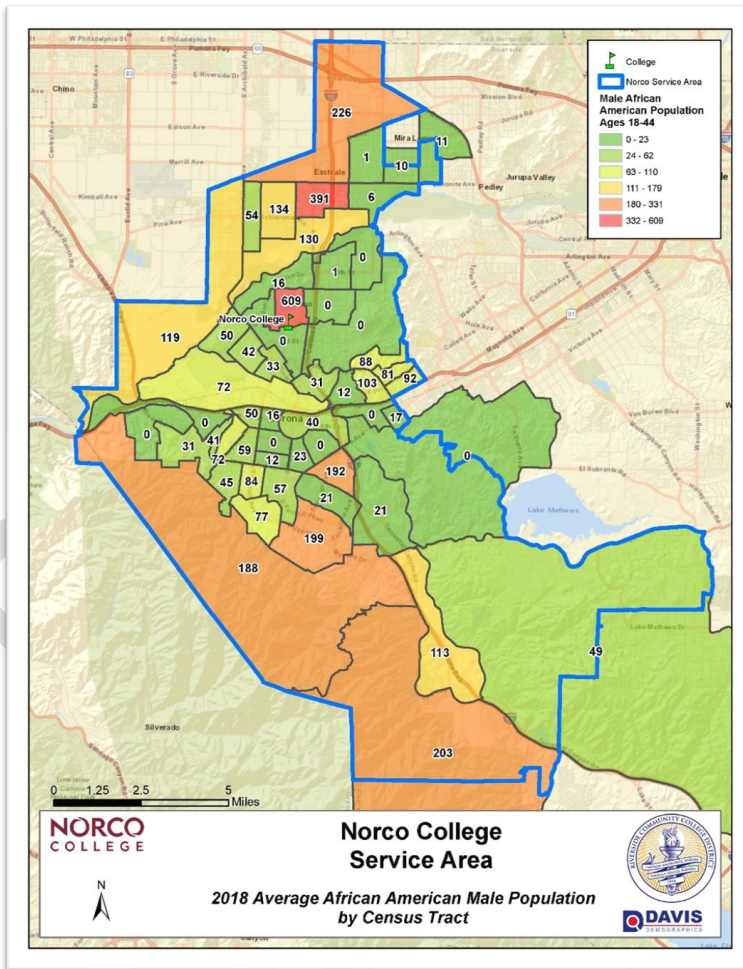
Hispanic Male Hispanic Population Ages 18-44

- A disproportionately impacted population of focus in the Educational Master Plan is Men of Color. Two populations primarily make up this student groups and they are Hispanic and African-American males.
- In the map below, high populations of Hispanic males between the ages of 18 and 44 are located in Jurupa Valley along the northern border of our service area and in Corona directly south of the 91 freeway.



African American Male African American Population Ages 18-44

- The highest population of African American males between the ages of 18 and 44 are located in central Norco. We believe this is due to the California Rehabilitation Center located north of the Third Street location. The next highest population is located on the border of Eastvale and Jurupa Valley in the northern part of our service area. South Corona also has multiple census tracts with moderately high populations.



Internal Scan

Student Demographic Data

The following tables compare the most recent year (2018-2019) to a historic year (either 2010-2011 or 2012-2013) to determine how the demography of Norco College has changed over time.

Ethnicity

Compares the percentage of students by ethnicity in 2010-2011 to 2018-2019. The data were pulled from CCCCC Data Mart.

Ethnicity	2010-11	2018-19	Difference
African-American	7.2%	6.5%	-0.7%
Asian	8.8%	10.2%	1.4%
Hispanic	45.3%	58.0%	12.7%
Native American	0.4%	0.3%	-0.1%
Pacific Islander	0.4%	0.4%	0%
White	30.0%	22.3%	-7.7%
Multi-ethnic	2.6%	1.7%	-0.9%
Unknown	5.2%	0.5%	-4.7%

Age

Compares the percentage of students by age in 2010-2011 to 2018-2019. The data were pulled from Data Mart.

Age	2010-11	2018-19	Difference
< 19	33.3%	33.0%	-0.3%
20-24	36.5%	35.6%	-0.9%
25-34	18.0%	20.3%	2.3%
35+	12.2%	11.1%	-1.1%

Gender

Compares the percentage of students by gender in 2010-2011 to 2018-2019. The data were pulled from Data Mart.

Gender	2010-11	2018-19	Difference
Female	54.8%	53.7%	-1.1%
Male	44.6%	45.5%	0.9%
Unknown	0.6%	0.9%	0.3%

Socio-Economic Status

Compares the percentage of students considered low socio-economic status in 2010-2011 to 2018-2019. Students were deemed low socio-economic status if they received either the Pell Grant or BOG Waiver during the academic year. The data were pulled from MIS.

Low SES	2010-11	2018-19	Difference
Yes	50.1%	51.9%	1.8%
No	49.9%	48.1%	-1.8%

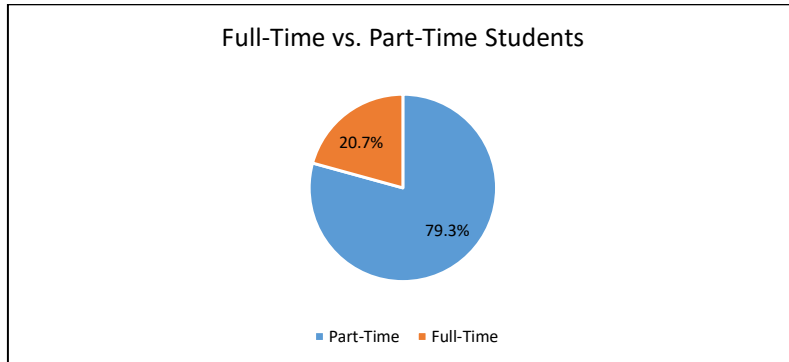
Veteran Status

Compares the percentage of students by veteran status in 2012-2013 to 2018-2019. The data were obtained from the Norco College Veterans Resource Center.

Veteran	2012-13	2018-19	Difference
Yes	2.1%	1.3%	-0.8%
No	97.9%	98.7%	0.8%

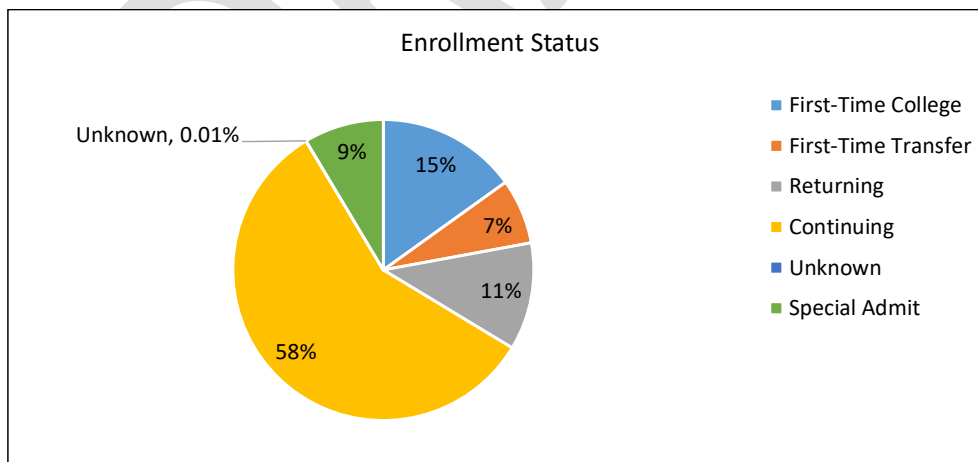
Full-Time versus Part-Time Students

This chart displays the percentage of students in fall 2018 that were full time and part time. Full time is defined as 12 or more units attempted during the given term, and part time is defined as fewer than 12 units attempted during the given term. These data were pulled from Data Mart.



Enrollment Status

This chart displays the percentage of students by their enrollment status in fall 2018. First-time college students are students who are enrolled in current term and are attending college for the first time anywhere; first-time transfer students are students who are enrolled in current term, have attended college before but it is the first time they are attending Norco College; returning students are students who are enrolled in the current term and have previously attended Norco College, but have missed at least one major term (fall and/or spring); continuing students are students who are enrolled in the current term and enrolled in the previous term; special admit are students who are enrolled in K-12; unknown students are students who are uncollected, unreported, or unknown. Data were pulled from Data Mart.



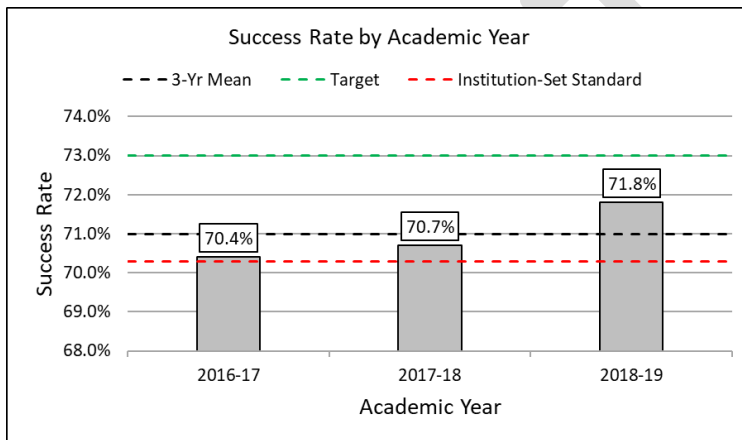
Student Outcomes

Success Rate

Success Rates were calculated as the percent of enrollments in the 2018-2019 academic year in which students received a grade of A, B, C, P, IA, IB, IC, or IPP. The three-year mean is 70.98 percent, the institution-set standard (ISS) is 70.3 percent, and the aspirational target is 73.0 percent. The methodology involved in setting the ISS is calculating the value of one-half a standard deviation below the five-year mean. The data were pulled from MIS.

Success Rate by Academic Year

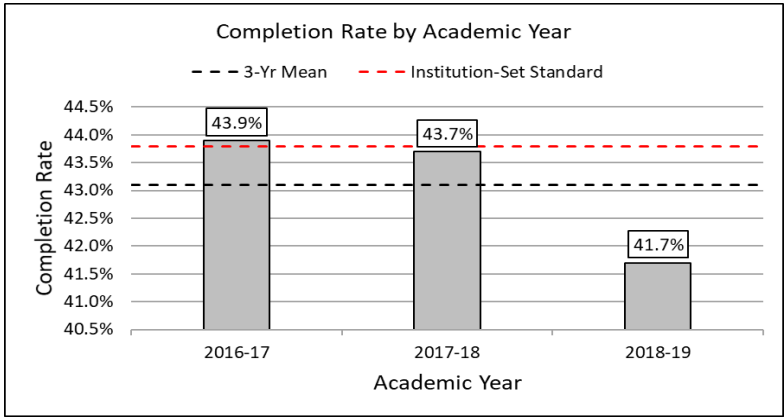
The overall Norco College success rates over the past three academic years are as follows: 2016-2017 (70.4%, n = 51,321), 2017-2018 (70.7%, n = 52,900) and 2018-2019 (71.8%, n = 54,848).



Completion Rate

The completion rate calculates the unduplicated number of students who earned a Chancellor's Office-approved certificate, associate degree, transferred to a four-year institution, and/or were transfer-prepared (60+ transferrable units earned with at least a 2.0 GPA) within six years. The initial cohort consists of first-time college students in fall 2012 who have a valid Social Security number, earned at least six units in their first three years of enrollment, and attempted a math or English course in the first three years. The three-year mean is 43.1 percent and the institution-set standard is 43.8 percent. The data were pulled from MIS.

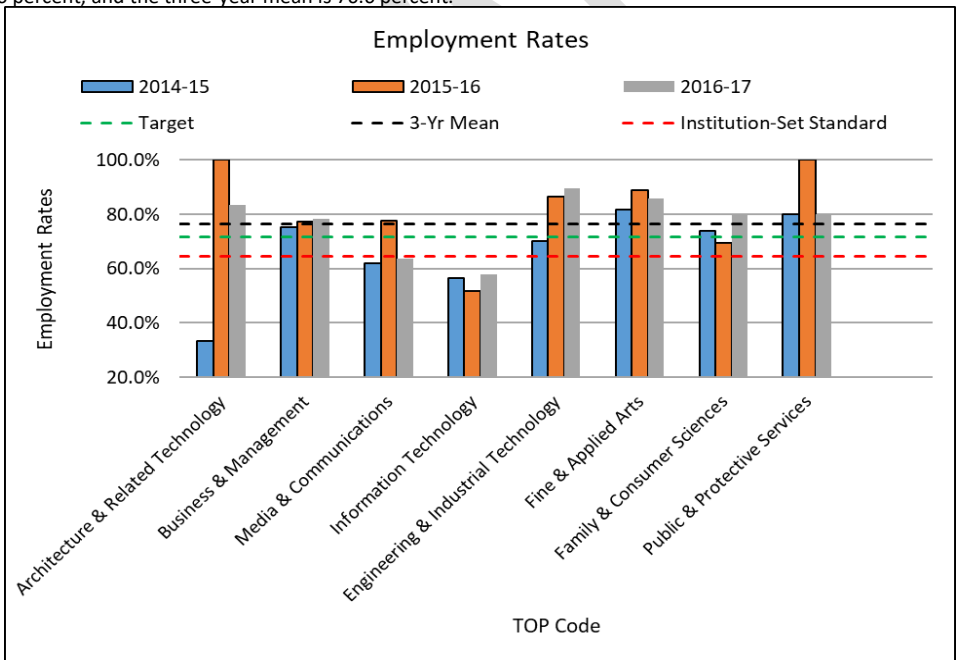
Completion Rate by Academic Year



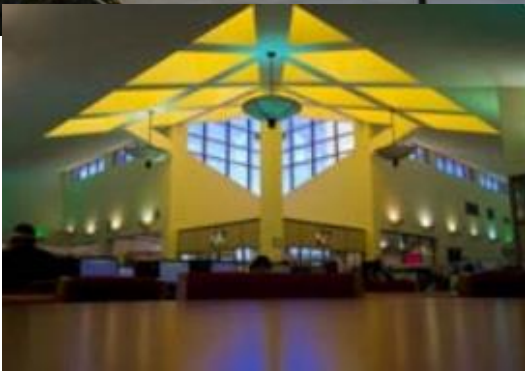
The overall Norco College completion rates over the past three academic years are as follows: 2016-2017 (43.9%, n = 1,168), 2017-2018 (43.7%, n = 1,112), and 2018-2019 (41.7%, n = 1,125).

Employment

Employment rates are from the Perkins Indicator Reports from the Chancellor’s Office. The aspirational target, the employment performance goal from the Chancellor’s Office, is 71.56 percent. The institution-set standard is 63.6 percent, and the three-year mean is 76.6 percent.



In the 2016-2017 year, the employment rates disaggregated by TOP code ranked from highest to lowest are as follows: engineering and industrial technology (89.6%, n = 134), fine and applied arts (85.7%, n = 7), architecture and related technology (83.3%, n = 6), family and consumer sciences (80.3%, n = 76), public and protective services (80.0%, n = 5), business and management (78.2%, n = 78), media and communications (63.6%, n = 33), and information technology (57.9%, n = 19). There are increasing employment rate trends in architecture and related technology, business and management, media and communications, engineering and industrial technology, fine and applied arts, and public and protective services, while information technology as well as family and consumer sciences have decreasing employment trends.



Chapter 3: Strategic Planning Goals

The strategic planning goals and objectives are the operationalization of the college mission. The following 12 strategic goals (approved in our Educational Master Plan) attempt to break down the overarching Norco College mission statement into achievable objectives. Any improvement in these objectives would be considered progress toward achieving the college mission.

Strategic Direction 1: Student Transformation

2030 Goal 1: (Access) Expand college access by increasing both headcount and FTES.

2025 Objective 1.1	Go from 7,366 to 8,759 total FTES
2025 Objective 1.2	Go from 14,624 headcount to 16,581 total headcount
2025 Objective 1.3	Expand enrollment with strategic groups (Dual Enrollment, International, Online, California Rehabilitation Center, Veterans, etc.)
2025 Objective 1.4	Increase capture rates from feeder high schools by 4% annually.

2030 Goal 2: (Success) Implement Guided Pathways framework.

2025 Objective 2.1	Increase number of degrees completed by 15% annually
2025 Objective 2.2	Increase number of certificates completely by 15% annually
2025 Objective 2.3	Decrease AA degree unit accumulation from 88 to 74 total units on average
2025 Objective 2.4	Increase number of transfers 15% annually
2025 Objective 2.5	Increase the number of first-time, full-time enrolled students from 508 to 900 12
2025 Objective 2.6	Increase percent of students who receive financial aid from 73% to 81% 13
2025 Objective 2.7	Increase number of students who complete transfer level math and English by 20% per year

2030 Goal 3: (Equity) Close all student equity gaps.

2025 Objective 3.1	Reduce the equity gap for African American students by 40%.
2025 Objective 3.2	Reduce the equity gap for Latinx students by 40%.
2025 Objective 3.3	Reduce the equity gap for Men of Color by 40%.
2025 Objective 3.4	Reduce the equity gap for LGBTQ+ students by 40%.
2025 Objective 3.5	Reduce the equity gap for Foster Youth students by 40%.

2030 Goal 4: (Professional Development) Implement Professional Development around Guided Path- ways and equity framework; foster a culture of ongoing improvement.

2025 Objective 4.1	Increase percentage of employees who complete Guided Path- ways training from 5% to 65% (305 out of 472 employees)
2025 Objective 4.2	Increase percentage of employees who complete Racial Micro aggressions certificate from 1% to 60% (285 out of 472 employees)
2025 Objective 4.3	Increase percentage of faculty who complete Teaching Men of Color in the Community College certificate from 3% to 40% (125 out of 315 faculty)

Strategic Direction 2: Regional Transformation

2030 Goal 5: (Workforce and Economic Development) Reduce working poverty and the skills gap

2025 Objective 5.1	Increase the median annual earnings of all students
2025 Objective 5.2	Increase percent of CTE students employed in their field of study by 3% annually
2025 Objective 5.3	Increase percent of all students who attain a livable wage by 5% annually
2025 Objective 5.4	Establish the Center for Workforce Innovation to create and expand apprenticeships & work-based learning opportunities

2030 Goal 6: (Community Partnerships) Pursue, develop, & sustain collaborative partnerships

2025 Objective 6.1	Establish and expand relationships with regional educational institutions
2025 Objective 6.2	Contribute to regional economic and workforce development by creating and expanding relationships with business and civic organizations
2025 Objective 6.3	Expand partnerships with regional veterans' services and support organizations
2025 Objective 6.4	Work toward reducing recidivism through incarcerated student education
2025 Objective 6.5	Position the college's image and reputation as a leading academic institution in the region
2025 Objective 6.6	Develop regional outreach and recruitment systems
2025 Objective 6.7	Help establish a distinct regional identity, organization, and communication amongst our local communities
2025 Objective 6.8	Stimulate regional arts development

Strategic Direction 3: College Transformation

2030 Goal 7: (Programs) Become the regional college of choice by offering a comprehensive range of programs that prepare students for the future and meet employer workforce needs.

2025 Objective 7.1	Develop comprehensive breadth of academic programs
2025 Objective 7.2	Develop Career & Technical Education programs and industry credentials related to regional needs
2025 Objective 7.3	Develop and implement plan for noncredit and noncredit- enhanced programming
2025 Objective 7.4	Develop and implement plan for expanded athletics offerings
2025 Objective 7.5	Add capacity to existing disciplines with a demonstrated need.
2025 Objective 7.6	Build and support student services to foster student engagement, wellness, and success in the classroom and outside the classroom.
2025 Objective 7.7	Build and support academic support services to improve student success

2030 Goal 8: (Effectiveness, Planning, and Governance) Develop institutional effectiveness and integrated planning systems and governance structures to support ongoing development and continuous improvement as we become a comprehensive college.

2025 Objective 8.1	Make program, student, and effectiveness (including assessment) data available, usable, and clear so critical data is visible in real time.
2025 Objective 8.2	Develop integrated planning processes that include all planning,

	accreditation self-study, resource allocation, and alignment with district and statewide plans based on the college mission and plans.
2025 Objective 8.3	Revise governance process - formalize all unwritten governance processes for more effective implementation of the Educational Master Plan.
2025 Objective 8.4	Develop, evaluate, and monitor our governance, decision- making, and resource allocation processes on the basis of the college mission and plans.
2025 Objective 8.5	Continue to monitor and adjust the college's organizational chart for effective implementation of the Educational Master Plan

2030 Goal 9: (Workplace/Employees) Expand workforce to support comprehensive college and develop/sustain excellent workplace culture

2025 Objective 9.1	Plan and advocate for the funding augmentations needed to meet staff requirements to achieve the vision for a more comprehensive college.
2025 Objective 9.2	Develop systems and provide resources to preserve and foster a positive workplace culture for all constituent groups including full-time faculty, part-time faculty, classified professionals, student workers, and managers.
2025 Objective 9.3	Develop culture that recognizes/thanks employees on regular basis and celebrates college's successes
2025 Objective 9.4	Develop strategy to maximize- the number of classified, faculty and managers involved in college governance without compromising mission-critical work
2025 Objective 9.5	Develop strategy to maximize student-faculty time; Resist pulling faculty from students to do administrative work; Evaluate release time
2025 Objective 9.6	Develop strategy and work collaboratively with the district to increase the proportion of full-time faculty toward the 75/25 ratio.

2030 Goal 10: (Facilities) Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.

2025 Objective 10.1	Plan and advocate for the funding needed to meet facilities growth to achieve the vision for a more comprehensive college
2025 Objective 10.2	Develop and maintain Facilities Master Plan
2025 Objective 10.3	Build out funded projects (amphitheater, Center for Student Success room 217, etc.)
2025 Objective 10.4	Finish Veterans Resource Center Phase 1 by Spring 2021
2025 Objective 10.5	By Fall 2020, open Early Childhood Education Center
2025 Objective 10.6	Develop plans and strategies to capitalize on state facilities funding to maximize local project funding availability.
2025 Objective 10.7	Build 2nd access road
2025 Objective 10.8	Explore and pursue land acquisition adjacent to college property
2025 Objective 10.9	Develop and start implementing sustainable campus
2025 Objective 10.10	Design spaces that intentionally build community
2025 Objective 10.11	Install immediate/temporary facilities to address current capacity needs by summer 2021.
2025 Objective 10.12	Enhance transportation infrastructure
2025 Objective 10.13	Develop and implement plans for off-campus facilities for instructional purposes

2030 Goal 11: (Operations) Implement professional, intuitive, and technology-enhanced systems

2025 Objective 11.1	Design intuitive and simple student onboarding system
2025 Objective 11.2	Implement intuitive and technology-enhanced CRM (e.g., Salesforce) systems for the entire student life cycle (“from recruitment to alumni”)

2030 Goal 12: (Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals.

2025 Objective 12.1	Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.
2025 Objective 12.2	Coordinate with RCCD to establish a BAM that allocates funding equitably
2025 Objective 12.3	Support General Obligation bond campaign and implementation
2025 Objective 12.4	Develop 30% of overall budget from non-general fund revenue sources

State Goal Alignment

At present, the state plans which require reporting and compliance from Norco College are the Vision for Success and the Equity Plan. One of the requirements for being a recipient of the new funding formula is that all CCCs align their local goals with the state’s mission as embodied in the Vision for Success Goals. As shown on the following chart, eight out of 12 of the EMP goals align with the Vision for Success Goals. For additional details, please see Chapter 5. The Equity Plan goals and activities align with three EMP goals and the Integrated Plan aligns with five EMP Goals. This represents strong local alignment with state initiatives and plans.

RCCD Goal Alignment

See Chapter 5

College Plan Alignment

One of the foundations of institutional effectiveness is integrated planning which involves aligning the college’s goals, objectives, and activities with the plans at the state, district, and local levels. The chart below shows the integration of Norco College’s 12 Educational Master Plan goals with all the other plans that are currently in effect.



		Technology Plan	District Strategic Plan	Professional Development Plan	Guided Pathways Plan	Facilities Master Plan	Equity Plan	Vision For Success- Goal 1	Vision For Success- Goal 2	Vision For Success- Goal 3	Vision For Success- Goal 4	Vision For Success- Goal 5
1	Access: Expand college access by doubling current headcount and full-time equivalent students (FTES).	1	1		1		1					
2	Success: Implement Guided Pathways framework		2	2	2		2	2	2	2		2
3	Equity: Close all student equity gaps.		3	3	3		3					3
4	Professional Development: Implement PD around GP and equity framework; foster a culture of ongoing improvement.			4	4		4					4
5	Workforce and Economic Development: Reduce working poverty and the skills gap		5	5							5	
6	Community Partnerships: Pursue, develop, & sustain collaborative partnerships		6				6					
7	Programs: Become the regional college of choice by offering a comprehensive range of programs that prepare students for the future and meet employer workforce needs.		7					7	7	7	7	7
8	Effectiveness, Planning, and Governance: Develop institutional effectiveness and integrated planning systems and governance structures to support ongoing development and continuous improvement as we become a comprehensive college.		8	8	8							
9	Workplace/Employees: Expand workforce to support comprehensive college and develop/sustain excellent workplace culture			9								
10	Facilities: Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.					10						
11	Operations: Implement professional, intuitive, and technology-enhanced systems	11	11		11							
12	Resources: Develop innovative and diversified resources to build and sustain a comprehensive college and achieve its visionary goals.		12			12						

Chapter 4: Analysis of Key Performance Indicators and Targets 2019-2030

The college mission guides all planning and governance processes at Norco College. By operationalizing the college mission through the creation and monitoring of goals & objectives (see Chapter 3), and key performance indicators, Norco College ensures that all aspects of the institution remain on mission. This strategic plan contains all of the goals & objectives that will be assessed through a compilation of key performance indicators (KPIs) that will attempt to tell the story of student transformation. The student transformation KPIs will portray the student journey in and through Norco College. Norco students' impact on regional transformation KPIs will track students as they enter the workforce and/or enter four-year institutions. Also, regional KPIs will track the college-going rate for the local service area. Through these fifteen KPIs, student transformation will be conveyed as the indicator of how the educational master plan is impacting these vital areas.

KPI	Baseline	Projected Targets						
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
1	Go from 7,366 to 8,759 total FTES	7385	7366	7625	7894	8172	8459	8757
2	Go from 14,624 headcount to 16,581 total headcount	15,280	15,158	15,433	15,712	15,996	16,286	16,581
3	Increase capture rates from feeder high schools by 4% annually.	18.0%	18.7%	19.5%	20.2%	21.1%	21.9%	22.8%

KPI	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
4	Increase number of degrees completed by 15% annually	1588	2007	2308	2654	3052	3510	4037
5	Increase number of certificates completely by 15% annually	614	600	690	794	913	1050	1208
6	Increase number of transfers 15% annually	1025	1116	1284	1476	1698	1953	2246

KPI		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
7	Increase the number of first-time full-time enrolled students from 508 to 900 (Fall) (508 is 2017-18 FTCS count)	636	598	649	704	764	829	900

Goal 3	Equity	Close all student equity gaps.	8. Reduce the equity gap for African American students by 40%. 9. Reduce the equity gap for LatinX students by 40%. 10. Reduce the equity gap for Men of Color by 40%. (Latino + Black males) 11. Reduce the equity gap for LGBTQ+ students by 40%. 12. Reduce the equity gap for Foster Youth students by 40%.					
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KPI		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
8	Reduce the equity gap for African American students by 40%.							
	Degree	2.26	2.11	1.96	1.81	1.66	1.51	1.36
	Certificate	3.45	3.22	2.99	2.76	2.53	2.3	2.07
	Transfer	.69	0.64	0.59	0.55	0.50	0.46	0.41
	Transfer Math and English	4.66	4.35	4.04	3.73	3.42	3.11	2.80
9	Reduce the equity gap for LatinX students by 40%.							
	Degree	.66	0.62	0.57	0.53	0.49	0.44	0.40
	Certificate	1.52	1.42	1.31	1.21	1.11	1.00	0.90
	Transfer	6.42	5.99	5.56	5.13	4.71	4.29	3.85
	Transfer Math and English	7.65	7.14	6.63	6.12	5.61	5.1	4.59
10	Reduce the equity gap for Men of Color by 40%. (Latino + Black males)							
	Degree	5.89	5.5	5.1	4.7	4.31	3.92	3.53
	Certificate	2.58	2.41	2.24	2.07	1.89	1.72	1.55
	Transfer	6.46	6.03	5.60	5.17	4.74	4.31	3.88
	Transfer Math and English	3.87	3.62	3.36	3.1	2.84	2.58	2.32
11	Reduce the equity gap for LGBTQ+ students by 40%.		Data not yet available					
	Degree							
	Certificate							
	Transfer							
	Transfer Math and English							

KPI		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
12	Reduce the equity gap for Foster Youth students by 40%.							
	Degree	.59	0.55	0.51	0.47	0.43	0.39	0.35
	Certificate	0	0	0	0	0	0	0.00
	Transfer	1.69	1.58	1.46	1.36	1.25	1.13	1.01
	Transfer Math and English	0.29	0.27	0.25	0.23	0.21	0.19	0.174

GOAL 4 WILL BE MEASURED THROUGH THE KPIs OF GOAL 3

Goal 4	Professional Development	Implement PD around GP and equity framework; foster a culture of ongoing improvement.
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Goal 5	Workforce and Economic Development	Reduce working poverty and the skills gap	13. Number of students employed in area of study (Student Success Metrics) 14. Median Earnings 15. Percent attaining living wage
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KPI		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
13	Increase the median annual earnings of all students	\$27,439	\$28,262	\$29,110	\$29,983	\$30,883	\$31,809	\$32,764
14	Increase percent of CTE students employed in their field of study by 3% annually	64.5%	66.4%	68.4%	70.5%	72.6%	74.8%	77.0%
15	Increase percent of all students who attain a livable wage by 5% annually	57%	60%	63%	66%	70%	73%	77%

GOALS 6-12 BELOW WILL BE MEASURED THROUGH THE KPIs

Goal 6	Community Partnerships	Pursue, develop, & sustain collaborative partnerships	
Goal 7	Programs	Become the regional college of choice by offering a comprehensive range of programs that prepare students for the future and meet employer workforce needs.	
Goal 8	Effectiveness, Planning, and Governance	Develop institutional effectiveness and integrated planning systems and governance structures to support ongoing development and continuous improvement as we become a comprehensive college.	
Goal 9	Workplace/ Employees	Expand workforce to support comprehensive college and develop/sustain excellent workplace culture	
Goal 10	Facilities	Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.	

Goal 11	Operations	Implement professional, intuitive, and technology-enhanced systems	
Goal 12	Resources	Develop innovative and diversified resources to build and sustain a comprehensive college and achieve its visionary goals.	

Add KPI methodology here.

Link to KPI power point presentation given to ISPC in March 2020.

Add narrative indicating intentional KPI alignment with other metrics (Vision for success, ACCJC, RCCD, Equity Plan, etc.) here.

Include the RCCD Guided Pathway goals (District Strategic Planning Presentation Fall 2019)

Goals, Objectives, and KPIs

The EMP goals set the strategic direction for the college until 2030. The objectives (Chapter 3) provide the tactics we shall focus on to achieve our goals. The aforementioned KPIs have been intentionally selected as those affecting student outcomes. Measuring KPIs is how we shall track our overall impact and effectiveness. Combined, the goals, objectives, and KPIs now provide the framework for what the college’s strategic planning structure should be.

Now that much of our strategic goal-setting work has been accomplished, we turn primarily to operational effectiveness in making progress on these objectives, which shall move the needle on our KPIs. Norco College needs to adapt our council, committee, and decision-making processes in order to best mobilize our human resources towards these objectives and KPIs. Such a shift is not unprecedented; we previously modified our strategic planning structure and dissolved committees based upon accreditation standards.

Overall, the governance process involves outlining the structure and processes by which to making decisions are made at Norco College. Our institutional governance process is focused on ensuring clear dialog and wide participatory engagement. It also delineates which governing bodies are involved in which types of decisions and the sequence that these decisions must go through to college expertise as well as wide participatory input. Strategic planning and college governance are clearly intertwined in that any strategic planning would involve the governance process in order for decisions to be made and plans to be enacted. Although these processes are linked, they are also distinct from each other. Additionally, decisions must often be made outside of strategic planning groups. Afterall, not all decisions are strategic and college committees are rarely held accountable for outcomes. Thusly, the remainder of this manual describes Norco College’s participatory governance structure, our strategic planning process, as well as outlining how decisions (strategic and operational) are made.

Chapter 5: Strategic Plan Integration

The following spreadsheet indicates the Norco College EMP goals and objectives along with:

- The strategic body responsible for coordination and assessing progress annually
- The operational committees, groups, or position to lead implementation
- The associated KPI for each EMP objective
- The Aligned RCCD Strategic Planning Goal for each EMP objective
- The aligned CCCCO Vision for Success goal for each EMP objective
- The aligned ACCJC Standard for each EMP objective

Note that text in **green** are proposals for additional groups potentially needed.



Educational Master Plan Objective Assignments

Goal	Objective	Description	Strategic body responsible for coordination & assessing progress annually	Operational committee, group, or position to lead implementation	ISPC Committee Alignment Exercise from October 2019 <i>(for Draft 1 reference only)</i>
Goal 1	<i>(Access) Expand college access by increasing both headcount and FTES.</i>				
	Obj 1.1 (KPI 1)	Go from 7,366 to 8,759 total FTES	Academic Council	APC, SSC and Enrollment Management Workgroup	Student Services Planning Council (SSPC) Academic Planning Council (APC)
	Obj 1.2 (KPI 2)	Go from 14,624 headcount to 16,581 total headcount	Student Support Council	APC, SSC, Enrollment Management Workgroup	Student Services Planning Council (SSPC) Marketing Committee
	Obj 1.3	Expand enrollment with strategic groups (Dual Enrollment, International, Online, California Rehabilitation Center, Veterans, etc.)	Student Support Council	Individual employees with functional oversight	Student Services Planning Council (SSPC)
	Obj 1.4 (KPI 3)	Increase capture rates from feeder high schools by 4% annually.	Student Support Council	Student Services operational group	Student Services Planning Council (SSPC) Institutional Strategic Planning Council (ISPC)
Goal 2	<i>(Success) Implement Guided Pathways framework.</i>				
	Obj 2.1 (KPI 4)	Increase number of degrees completed by 15% annually	Academic Council	Deans of Instruction, Guided Pathways Workgroup	Curriculum Committee
	Obj 2.2 (KPI 5)	Increase number of certificates completely by 15% annually	Academic Council	Deans of Instruction, Guided Pathways Workgroup	Institutional Strategic Planning Council (ISPC) Library Advisory Committee
	Obj 2.3	Decrease AA degree unit accumulation from 88 to 74 total units on average	Academic Council	Academic Planning Council (Department Leadership)	Academic Planning Council (APC) Teaching and Learning Committee
	Obj 2.4 (KPI 6)	Increase number of transfers 15% annually	Student Support Council	Transfer Center	Student Services Planning Council (SSPC) Teaching and Learning Committee
	Obj 2.5 (KPI 7)	Increase the number of first-time, full-time enrolled students from 508 to 900	Student Support Council	Engagement Centers, Promise Workgroup	Student Services Planning Council (SSPC) Marketing Committee
	Obj 2.6	Increase percent of students who receive financial aid from 73% to 81%	Student Support Council	Financial Aid Office	Diversity, Equity, & Inclusion
	Obj 2.7	Increase number of students who complete transfer level math and English by 20% per year	Academic Council	AB 705 Workgroup	Academic Planning Council (APC) Curriculum Committee

Goal	Objective	Description	Strategic body responsible for coordination & assessing progress annually	Operational committee, group, or position to lead implementation	ISPC Committee Alignment Exercise from October 2019 (for Draft 1 reference only)
Goal 3	<i>(Equity) Close all student equity gaps.</i>				
	Obj. 3.1 (KPI 8)	Reduce the equity gap for African American students by 40%.	Student Support Council	Dean of Student Equity, Teaching & Learning Committee, PACES grant director	Diversity, Equity, & Inclusion
	Obj. 3.2 (KPI 9)	Reduce the equity gap for Latinx students by 40%.	Student Support Council	Dean of Student Equity, Teaching & Learning Committee, PACES grant director	Student Services Planning Council (SSPC) Diversity, Equity, & Inclusion
	Obj. 3.3 (KPI 10)	Reduce the equity gap for Men of Color by 40%.	Student Support Council	Dean of Student Equity, Teaching & Learning Committee, PACES grant director	Diversity, Equity, & Inclusion
	Obj. 3.4 (KPI 11)	Reduce the equity gap for LGBTQ+ students by 40%.	Student Support Council	Dean of Student Equity, Teaching & Learning Committee, LGBTQ+ Advocates Committee	Diversity, Equity, & Inclusion LGBTQ
	Obj. 3.5 (KPI 12)	Reduce the equity gap for Foster Youth students by 40%.	Student Support Council	Dean of Special Funded Programs, Teaching & Learning Committee	Diversity, Equity, & Inclusion
Goal 4	<i>(Professional Development) Implement Professional Development around Guided Pathways and equity framework; foster a culture of ongoing improvement.</i>				
	Obj. 4.1	Increase percentage of employees who complete Guided Pathways training from 5% to 65% (305 out of 472 employees)	Institutional Effectiveness & Governance Council	Dean of Student Equity, Guided Pathways Workgroup	Professional Development Committee Curriculum Committee
	Obj. 4.2	Increase percentage of employees who complete Racial Micro aggressions certificate from 1% to 60% (285 out of 472 employees)	Institutional Effectiveness & Governance Council	Dean of Student Equity	Diversity, Equity, & Inclusion
	Obj. 4.3	Increase percentage of faculty who complete Teaching Men of Color in the Community College certificate from 3% to 40% (125 out of 315 faculty)	Academic Senate	Professional Development Committee, Dean of Student Equity	Academic Planning Council (APC) Teaching and Learning Committee
Goal 5	<i>(Workforce and Economic Development) Reduce working poverty and the skills gap</i>				
	Obj. 5.1 (KPI 13)	Increase the median annual earnings of all students	Student Support Council	Career Center	Academic Planning Council (APC)
	Obj. 5.2 (KPI 14)	Increase percent of CTE students employed in their field of study by 3% annually	Student Support Council	Career Center, CTE Project Specialist	Student Services Planning Council (SSPC) Marketing Committee

Goal	Objective	Description	Strategic body responsible for coordination & assessing progress annually	Operational committee, group, or position to lead implementation	ISPC Committee Alignment Exercise from October 2019 (for Draft 1 reference only)
	Obj. 5.3 (KPI 15)	Increase percent of all students who attain a livable wage by 5% annually	Student Support Council	Career Center	
	Obj. 5.4	Establish the Center for Workforce Innovation to create and expand apprenticeships & work-based learning opportunities	Institutional Effectiveness & Governance Council	Dean of Community Partnerships and Workforce Development	
Goal 6	<i>(Community Partnerships) Pursue, develop, & sustain collaborative partnerships</i>				
	Obj. 6.1	Establish and expand relationships with regional educational institutions	Academic Council	Dual Enrollment, AB 705 Workgroup, Guided Pathways Workgroup, DOIs	
	Obj. 6.2	Contribute to regional economic and workforce development by creating and expanding relationships with business and civic organizations	Institutional Effectiveness & Governance Council	Dean of Community Partnerships and Workforce Development	Professional Development Committee Marketing Committee
	Obj. 6.3	Expand partnerships with regional veterans' services and support organizations	Student Support Council	Veteran's Center	Student Services Planning Council (SSPC) Diversity, Equity, & Inclusion
	Obj. 6.4	Work toward reducing recidivism through incarcerated student education	Academic Council	Director of Prison Education & Prison Education Advisory	Teaching and Learning Committee
	Obj. 6.5	Position the college's image and reputation as a leading academic institution in the region	Office of the President	President, Public Affairs Officer	Marketing Committee
	Obj. 6.6	Develop regional outreach and recruitment systems	Student Support Council	Director of Dual Enrollment and College Transition, Dean of Community Partnerships and Workforce Development	Student Services Planning Council (SSPC) Marketing Committee
	Obj. 6.7	Help establish a distinct regional identity, organization, and communication amongst our local communities	Institutional Effectiveness & Governance Council	President, Dean of Community Partnerships and Workforce Development	Marketing Committee
	Obj. 6.8	Stimulate regional arts development	Academic Council	School of Arts & Humanities	Academic Planning Council (APC)
Goal 7	<i>(Programs) Become the regional college of choice by offering a comprehensive range of programs that prepare students for the future and meet employer workforce needs.</i>				
	Obj. 7.1	Develop comprehensive breadth of academic programs	Academic Senate	APC, Program Development & Viability Senate Workgroup	Academic Planning Council (APC) Curriculum Committee

Goal	Objective	Description	Strategic body responsible for coordination & assessing progress annually	Operational committee, group, or position to lead implementation	ISPC Committee Alignment Exercise from October 2019 (for Draft 1 reference only)
	Obj. 7.2	Develop Career & Technical Education programs and industry credentials related to regional needs	Academic Senate	APC, CTE Advisory Groups, Program Development & Viability Senate Workgroup	Curriculum Committee
	Obj. 7.3	Develop and implement plan for noncredit and noncredit- enhanced programming	Academic Senate	APC, Program Development & Viability Senate Workgroup	Academic Planning Council (APC) Curriculum Committee
	Obj. 7.4	Develop and implement plan for expanded athletics offerings	Student Support Council	Dean of Student Life, ANSC, KIN Department	Student Services Planning Council (SSPC) Business and Facilities Planning Council (BFPC)
	Obj. 7.5	Add capacity to existing disciplines with a demonstrated need.	Academic Senate	Academic Planning Council (Department Leadership)	Academic Planning Council (APC)
	Obj. 7.6	Build and support student services to foster student engagement, wellness, and success in the classroom and outside the classroom.	Student Support Council	Student Services Operational Groups	Student Services Planning Council (SSPC) Library Advisory Council
	Obj. 7.7	Build and support academic support services to improve student success	Academic Council	Academic Affairs Operational Groups	Library Advisory Council and Academic Senate
Goal 8	<i>(Effectiveness, Planning, and Governance) Develop institutional effectiveness and integrated planning systems and governance structures to support ongoing development and continuous improvement as we become a comprehensive college.</i>				
	Obj. 8.1	Make program, student, and effectiveness (including assessment) data available, usable, and clear so critical data is visible in real time.	Institutional Effectiveness & Governance Council	Institutional Effectiveness Office	Student Services Planning Council (SSPC) and Assessment Committee
	Obj. 8.2	Develop integrated planning processes that include all planning, accreditation self-study, resource allocation, and alignment with district and statewide plans based on the college mission and plans.	Institutional Effectiveness & Governance Council	VP Strategic Development & Planning, ALO, Accreditation Faculty Lead, Program Review Committee	Institutional Strategic Planning Council (ISPC)
	Obj. 8.3	Revise governance process - formalize all unwritten governance processes for more effective implementation of the Educational Master Plan.	Academic Senate & College Council	Academic Senate Leadership, Executive Cabinet	Institutional Strategic Planning Council (ISPC)
	Obj. 8.4	Develop, evaluate, and monitor our governance, decision- making, and resource allocation processes on the basis of the college mission and plans.	Academic Senate & Institutional Effectiveness & Governance Council	Program Review Committee, Executive Cabinet	Institutional Strategic Planning Council (ISPC)

Goal	Objective	Description	Strategic body responsible for coordination & assessing progress annually	Operational committee, group, or position to lead implementation	ISPC Committee Alignment Exercise from October 2019 (for Draft 1 reference only)
	Obj. 8.5	Continue to monitor and adjust the college's organizational chart for effective implementation of the Educational Master Plan	Office of the President	President	Institutional Strategic Planning Council (ISPC)
Goal 9	<i>(Workplace/Employees) Expand workforce to support comprehensive college and develop/sustain excellent workplace culture</i>				
	Obj. 9.1	Plan and advocate for the funding augmentations needed to meet staff requirements to achieve the vision for a more comprehensive college.	Resources Council	VP, Business Services	Business and Facilities Planning Council (BFPC)
	Obj. 9.2	Develop systems and provide resources to preserve and foster a positive workplace culture for all constituent groups including full-time faculty, part-time faculty, classified professionals, student workers, and managers.	Institutional Effectiveness & Governance Council	Diversity, Equity & Inclusion Committee, Office of the President, CSEA, CTA, MLA, The Faculty Unification and Networking Committee	Committee of the Whole (COTW)
	Obj. 9.3	Develop culture that recognizes/thanks employees on regular basis and celebrates college's successes	Office of the President	Office of the President	Diversity, Equity, & Inclusion
	Obj. 9.4	Develop strategy to maximize the number of classified, faculty and managers involved in college governance without compromising mission-critical work	Institutional Effectiveness & Governance Council	Executive Cabinet, CSEA, Academic Senate	Institutional Strategic Planning Council (ISPC) Professional Development Committee
	Obj. 9.5	Develop strategy to maximize student-faculty time; Resist pulling faculty from students to do administrative work; Evaluate release time	Academic Senate & Academic Council	Academic Affairs Operational Group	Academic Senate
	Obj. 9.6	Develop strategy and work collaboratively with the district to increase the proportion of full-time faculty toward the 75/25 ratio.	Academic Senate	APC, VPAA, CTA	Academic Senate
Goal 10	<i>(Facilities) Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.</i>				
	Obj. 10.1	Plan and advocate for the funding needed to meet facilities growth to achieve the vision for a more comprehensive college	Resources Council	VP Business Services	Business and Facilities Planning Council (BFPC)
	Obj. 10.2	Develop and maintain Facilities Master Plan	Resources Council	Business Services Operational Group	Institutional Strategic Planning Council (ISPC) Business and Facilities Planning Council (BFPC)

Goal	Objective	Description	Strategic body responsible for coordination & assessing progress annually	Operational committee, group, or position to lead implementation	ISPC Committee Alignment Exercise from October 2019 (for Draft 1 reference only)
	Obj. 10.3	Build out funded projects (amphitheater, Center for Student Success room 217, etc.)	Resources Council	Business Services Operational Group	Business and Facilities Planning Council (BFPC)
	Obj. 10.4	Finish Veterans Resource Center Phase 1 by Spring 2021	Resources Council	Business Services Operational Group	Business and Facilities Planning Council (BFPC)
	Obj. 10.5	By Fall 2020, open Early Childhood Education Center	Resources Council	Business Services Operational Group	Institutional Strategic Planning Council (ISPC) Business and Facilities Planning Council (BFPC)
	Obj. 10.6	Develop plans and strategies to capitalize on state facilities funding to maximize local project funding availability.	Resources Council	Business Services Operational Group	Business and Facilities Planning Council (BFPC)
	Obj. 10.7	Build 2nd access road	Resources Council	Office of the President	Business and Facilities Planning Council (BFPC)
	Obj. 10.8	Explore and pursue land acquisition adjacent to college property	Resources Council	Office of the President	Business and Facilities Planning Council (BFPC)
	Obj. 10.9	Develop and start implementing sustainable campus	Resources Council	Business Services Operational Group	Business and Facilities Planning Council (BFPC)
	Obj. 10.10	Design spaces that intentionally build community	Resources Council	Business Services Operational Group, Guided Pathways Workgroup	Business and Facilities Planning Council (BFPC) Library Advisory Council
	Obj. 10.11	Install immediate/temporary facilities to address current capacity needs by summer 2021.	Resources Council	Business Services Operational Group	Business and Facilities Planning Council (BFPC)
	Obj. 10.12	Enhance transportation infrastructure	Resources Council	Business Services Operational Group	Business and Facilities Planning Council (BFPC)
	Obj. 10.13	Develop and implement plans for off-campus facilities for instructional purposes	Institutional Effectiveness & Governance Council	VP Strategic Development and Planning	Academic Planning Council (APC)
Goal 11	<i>(Operations) Implement professional, intuitive, and technology-enhanced systems</i>				
	Obj. 11.1	Design intuitive and simple student onboarding system	Student Support Council	Guided Pathways Workgroup	Student Services Planning Council (SSPC)

Goal	Objective	Description	Strategic body responsible for coordination & assessing progress annually	Operational committee, group, or position to lead implementation	ISPC Committee Alignment Exercise from October 2019 <i>(for Draft 1 reference only)</i>
	Obj. 11.2	Implement intuitive and technology-enhanced CRM (e.g., Salesforce) systems for the entire student life cycle (“from recruitment to alumni”)	Institutional Effectiveness & Governance Council	Guided Pathways Workgroup, ERP Implementation Workgroup	
Goal 12	<i>(Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals.</i>				
	Obj. 12.1	Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.	Resources Council	NC Reps on DBAC, President	Business and Facilities Planning Council (BFPC)
	Obj. 12.2	Coordinate with RCCD to establish a BAM that allocates funding equitably	Resources Council	NC Reps on DBAC, VP Business Services	Business and Facilities Planning Council (BFPC)
	Obj. 12.3	Support General Obligation bond campaign and implementation	College Council	Office of the President	Business and Facilities Planning Council (BFPC) Marketing Committee
	Obj. 12.4	Develop 30% of overall budget from non-general fund revenue sources	Resources Council	Dean of Grants Development and Administration	Business and Facilities Planning Council (BFPC) Grants Committee

Note: During summer 2020, Strategic Development & Planning will provide a sample template for each operational committee, group, or position to document 5-year tactics for each objective. These initial tactics shall be added into Draft 2 of this Plan. This shall also serve as a reference for then crafting their Charter and initial Action Plan beginning 2021.

Educational Master Plan Objective Alignment

Still needed: add Guided Pathways Pillar column (1-4)

Goal	Objective	Description	Associated KPIs	Aligned RCCD Strategic Planning Goal	Aligned Vision for Success Goal	Associated ACCJC Standard
Goal 1	<i>(Access) Expand college access by increasing both headcount and FTES.</i>					
	Obj. 1.1 (KPI 1)	Go from 7,366 to 8,759 total FTES	1	1.1	1, 2	IIA, IIC, IV
	Obj. 1.2	Go from 14,624 headcount to 16,581 total headcount	2	1.1	1, 2	IC, IIC

Goal	Objective	Description	Associated KPIs	Aligned RCCD Strategic Planning Goal	Aligned Vision for Success Goal	Associated ACCJC Standard
	(KPI 2)					
	Obj. 1.3	Expand enrollment with strategic groups (Dual Enrollment, International, Online, California Rehabilitation Center, Veterans, etc.)	1, 2	1.2	1, 2	IIC
	Obj. 1.4 (KPI 3)	Increase capture rates from feeder high schools by 4% annually.	3	1.3	1, 2	I.A,B; IIC; IV
Goal 2	<i>(Success) Implement Guided Pathways framework.</i>					
	Obj. 2.1 (KPI 4)	Increase number of degrees completed by 15% annually	4	2.1	1	IIA
	Obj. 2.2 (KPI 5)	Increase number of certificates completely by 15% annually	5	2.2	1	IA, B, D; IV
	Obj. 2.3	Decrease AA degree unit accumulation from 88 to 74 total units on average	4	2.7	3	IIA; IIIA; IV
	Obj. 2.4 (KPI 6)	Increase number of transfers 15% annually	6	2.3	2	IIC, IIIA
	Obj. 2.5 (KPI 7)	Increase the number of first-time, full-time enrolled students from 508 to 900	7	2.8	1, 2	IC, IIC
	Obj. 2.6	Increase percent of students who receive financial aid from 73% to 81%	4, 5, 6	1.4		IIIA
	Obj. 2.7	Increase number of students who complete transfer level math and English by 20% per year	4, 6	2.9	1, 2	IIA
Goal 3	<i>(Equity) Close all student equity gaps.</i>					
	Obj. 3.1 (KPI 8)	Reduce the equity gap for African American students by 40%.	8	3.1	5	IB6
	Obj. 3.2 (KPI 9)	Reduce the equity gap for LatinX students by 40%.	9	3.1	5	IB6
	Obj. 3.3 (KPI 10)	Reduce the equity gap for Men of Color by 40%.	10	3.1	5	IB6
	Obj. 3.4 (KPI 11)	Reduce the equity gap for LGBTQ+ students by 40%.	11	3.1	5	IB6
	Obj. 3.5 (KPI 12)	Reduce the equity gap for Foster Youth students by 40%.	12	3.1	5	IB6
Goal 4	<i>(Professional Development) Implement Professional Development around Guided Pathways and equity framework; foster a culture of ongoing improvement.</i>					
	Obj. 4.1	Increase percentage of employees who complete Guided Pathways training from 5% to 65% (305 out of 472 employees)	8-12	3.1	5	IIIA5a/14

Goal	Objective	Description	Associated KPIs	Aligned RCCD Strategic Planning Goal	Aligned Vision for Success Goal	Associated ACCJC Standard
	Obj. 4.2	Increase percentage of employees who complete Racial Micro aggressions certificate from 1% to 60% (285 out of 472 employees)	8-12	3.1	5	IIIA5a/14
	Obj. 4.3	Increase percentage of faculty who complete Teaching Men of Color in the Community College certificate from 3% to 40% (125 out of 315 faculty)	8-12	3.1	5	IIIA5a/14
Goal 5	<i>(Workforce and Economic Development) Reduce working poverty and the skills gap</i>					
	Obj. 5.1 (KPI 13)	Increase the median annual earnings of all students	13	2.5	4	IB3
	Obj. 5.2 (KPI 14)	Increase percent of CTE students employed in their field of study by 3% annually	14	2.4	4	IB3
	Obj. 5.3 (KPI 15)	Increase percent of all students who attain a livable wage by 5% annually	15	2.5	4	IB3
	Obj. 5.4	Establish the Center for Workforce Innovation to create and expand apprenticeships & work-based learning opportunities	13-15	6.2		IB3
Goal 6	<i>(Community Partnerships) Pursue, develop, & sustain collaborative partnerships</i>					
	Obj. 6.1	Establish and expand relationships with regional educational institutions		6.1	6	IA3
	Obj. 6.2	Contribute to regional economic and workforce development by creating and expanding relationships with business and civic organizations		6.2	4	IA3
	Obj. 6.3	Expand partnerships with regional veterans' services and support organizations		6.2		IA3
	Obj. 6.4	Work toward reducing recidivism through incarcerated student education		6.2	6	IA3
	Obj. 6.5	Position the college's image and reputation as a leading academic institution in the region				IA3
	Obj. 6.6	Develop regional outreach and recruitment systems			6	IA3
	Obj. 6.7	Help establish a distinct regional identity, organization, and communication amongst our local communities				IA3
	Obj. 6.8	Stimulate regional arts development				IA3
Goal 7	<i>(Programs) Become the regional college of choice by offering a comprehensive range of programs that prepare students for the future and meet employer workforce needs.</i>					
	Obj. 7.1	Develop comprehensive breadth of academic programs	4, 6		1, 2	IIA2
	Obj. 7.2	Develop Career & Technical Education programs and industry	5		4	IIA2

Goal	Objective	Description	Associated KPIs	Aligned RCCD Strategic Planning Goal	Aligned Vision for Success Goal	Associated ACCJC Standard
		credentials related to regional needs				
	Obj. 7.3	Develop and implement plan for noncredit and noncredit- enhanced programming	1, 2			IIA2
	Obj. 7.4	Develop and implement plan for expanded athletics offerings				IIB3c
	Obj. 7.5	Add capacity to existing disciplines with a demonstrated need.				IIA1c
	Obj. 7.6	Build and support student services to foster student engagement, wellness, and success in the classroom and outside the classroom.				IIB
	Obj. 7.7	Build and support academic support services to improve student success	4, 5, 6			IIB
Goal 8	<i>(Effectiveness, Planning, and Governance) Develop institutional effectiveness and integrated planning systems and governance structures to support ongoing development and continuous improvement as we become a comprehensive college.</i>					
	Obj. 8.1	Make program, student, and effectiveness (including assessment) data available, usable, and clear so critical data is visible in real time.		4.1		IA2; IB4
	Obj. 8.2	Develop integrated planning processes that include all planning, accreditation self-study, resource allocation, and alignment with district and statewide plans based on the college mission and plans.		4.2		IB; IVB2
	Obj. 8.3	Revise governance process - formalize all unwritten governance processes for more effective implementation of the Educational Master Plan.				IB7
	Obj. 8.4	Develop, evaluate, and monitor our governance, decision- making, and resource allocation processes on the basis of the college mission and plans.				IB7
	Obj. 8.5	Continue to monitor and adjust the college's organizational chart for effective implementation of the Educational Master Plan				IIIA
Goal 9	<i>(Workplace/Employees) Expand workforce to support comprehensive college and develop/sustain excellent workplace culture</i>					
	Obj. 9.1	Plan and advocate for the funding augmentations needed to meet staff requirements to achieve the vision for a more comprehensive college.		5.2		IIID1
	Obj. 9.2	Develop systems and provide resources to preserve and foster a positive workplace culture for all constituent groups including full-time faculty, part-time faculty, classified professionals, student workers, and managers.		5.7		IIIA; IC
	Obj. 9.3	Develop culture that recognizes/thanks employees on regular basis and celebrates college's successes		5.7		IIIA

Goal	Objective	Description	Associated KPIs	Aligned RCCD Strategic Planning Goal	Aligned Vision for Success Goal	Associated ACCJC Standard
	Obj. 9.4	Develop strategy to maximize the number of classified, faculty and managers involved in college governance without compromising mission-critical work				IIIA9
	Obj. 9.5	Develop strategy to maximize student-faculty time; Resist pulling faculty from students to do administrative work; Evaluate release time				IIIA7
	Obj. 9.6	Develop strategy and work collaboratively with the district to increase the proportion of full-time faculty toward the 75/25 ratio.				IIIAI
Goal 10	<i>(Facilities) Build a comprehensive and inspiring campus integrated into the region that serves as a destination for education, commerce, life, and the arts.</i>					
	Obj. 10.1	Plan and advocate for the funding needed to meet facilities growth to achieve the vision for a more comprehensive college	1, 2			IIIB, D; IV
	Obj. 10.2	Develop and maintain Facilities Master Plan				IA, B, C; IIIB
	Obj. 10.3	Build out funded projects (amphitheater, Center for Student Success room 217, etc.)				IIIB, D; IV
	Obj. 10.4	Finish Veterans Resource Center Phase 1 by Spring 2021				IIIB, D
	Obj. 10.5	By Fall 2020, open Early Childhood Education Center			4	IA, B, C; IV
	Obj. 10.6	Develop plans and strategies to capitalize on state facilities funding to maximize local project funding availability.				IIIB, D
	Obj. 10.7	Build 2nd access road				IIIB, D
	Obj. 10.8	Explore and pursue land acquisition adjacent to college property				IIIB, D
	Obj. 10.9	Develop and start implementing sustainable campus				IIIB, D
	Obj. 10.10	Design spaces that intentionally build community				IIB, IIIB, D
	Obj. 10.11	Install immediate/temporary facilities to address current capacity needs by summer 2021.				IIIB, D, IV
	Obj. 10.12	Enhance transportation infrastructure				IIIB, D, IV
	Obj. 10.13	Develop and implement plans for off-campus facilities for instructional purposes	1, 2, 4, 5, 6			IIA, IV
Goal 11	<i>(Operations) Implement professional, intuitive, and technology-enhanced systems</i>					
	Obj. 11.1	Design intuitive and simple student onboarding system		5.6		IIC
	Obj. 11.2	Implement intuitive and technology-enhanced CRM (e.g., Salesforce) systems for the entire student life cycle ("from recruitment to alumni")	4, 5, 6	5.6		IIIC1

Goal	Objective	Description	Associated KPIs	Aligned RCCD Strategic Planning Goal	Aligned Vision for Success Goal	Associated ACCJC Standard
Goal 12	<i>(Resources) Develop innovative and diversified resources to build and sustain a comprehensive college and achieve our visionary goals.</i>					
	Obj. 12.1	Plan and advocate for the general fund budget augmentations needed to meet operational demands to achieve the vision for a more comprehensive college.				IIIB, D; IV
	Obj. 12.2	Coordinate with RCCD to establish a BAM that allocates funding equitably		5.2		IIIB, D; IV
	Obj. 12.3	Support General Obligation bond campaign and implementation				IIIB, D; IV
	Obj. 12.4	Develop 30% of overall budget from non-general fund revenue sources		5.4		IIIB, D; IV

ISER Improvement Plans

Standard	Description of Change / Improvement	Expected Outcome(s)	Timeline	College Leads	Integration into College's Ongoing Evaluation and Planning Processes
Standard II.A.7	The College will adopt a campus climate/student needs assessment survey that addresses delivery modes, teaching methodologies, and learning support services in support of equity for all students.	<ol style="list-style-type: none"> 1. Survey instrument adopted 2. Report of campus climate/student needs assessment distributed. Deans of instruction will work with APC, and the dean of library and learning resources will work with LRC, to review and respond to survey results. 	<ol style="list-style-type: none"> 1. fall 2019 2. spring 2020 	Dean of institutional effectiveness, dean of equity, dean of student services, deans of instruction, and dean of library and learning resources	<p>Student needs assessment will become part of enrollment management process and will inform professional development.</p> <p>Campus climate survey items will be used to assess elements such as inclusivity, safety, and other aspects of climate from students' perspective.</p>

Standard IV.A. Decision-Making Roles and Processes (p. 218)

Standard	Description of Change / Improvement	Expected Outcome(s)	Timeline	College Leads	Integration into College's Ongoing Evaluation and Planning Processes
IV.A (especially IV.A.6, IV.A.7)	As part of developing the updated Strategic Plan, through the governance process, the College will assess, revise as needed, and document governance and workflow processes and procedures, integrating and aligning with District council and committee structure, processes, and procedures, as applicable.	<p>1. Governance processes assessed. Document developed, distributed, and shared widely. Implementation of processes and procedures.</p> <p>2. Ongoing training plan developed and implemented for new council and committee members.</p>	<p>1. fall 2019- spring 2020</p> <p>2. spring 2020- ongoing</p>	President's Cabinet with faculty, staff-classified professionals, and student leadership	<p>Governance processes and procedures will be implemented into the structure of the College.</p> <p>Governance processes will be assessed through annual assessments:</p> <ul style="list-style-type: none"> --Committee and council surveys --Planning surveys --Annual progress reports



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ISER Quality Focus Essay (QFE) Projects

Project 1: Implement Equity-Focused Professional Development Plan with a Teaching/Learning Emphasis (pp. 253-256)

Anticipated impact of the project on student learning/student achievement

Implementation of the equity-focused professional development with a teaching/learning emphasis will contribute to meeting the College’s Educational Master Plan (EMP) goals and five-year strategic planning objectives as well as aligning with the statewide Vision for Success. Specifically, this project will participate in eliminating disproportionate success, represented in 2025 Objectives 3.1-3.5 of EMP 2030 Goal 3, “Close all student equity gaps.” In addition, the project will participate in helping the College reach toward its aspirational targets of increasing student course completion to 73 percent, student retention to 89 percent, six-year degree completion to 21.8 percent, six-year certificate completion to 6.5 percent, and six-years-to-transfer rate to 28.8 percent.

Project Activity	Measurable Outcome	Responsible Parties	Resources Needed	Timeline
Offer faculty-led professional development workshops on equity in teaching (Flex credit approved)	<ul style="list-style-type: none"> Initially: participation rates / goal of 20 percent full-time (FT) and 10 percent part-time (PT) faculty by end of spring 2020 Long-term goal: participants in faculty training decrease equity gaps as compared to their baseline aggregated data 	<ul style="list-style-type: none"> Leading from the Middle and Center for Urban Education (CUE) participants 	<ul style="list-style-type: none"> Professional Development (PD) Committee approval (done) Funding for equity conferences Faculty time to prepare and lead workshops Access to data (Institutional Research) 	spring 2019 and ongoing
Develop or augment staff-focused training to explore the impact of social and socioeconomic factors on students’ educational decision-making	<ul style="list-style-type: none"> Training schedule established Participation numbers over a three-year period will increase to 30 percent of staff 	<ul style="list-style-type: none"> PD Council/ Committee PD Coordinator Management team 	<ul style="list-style-type: none"> CSEA and management team (support/ assistance) Possibly personnel support to cover positions while staff are in training Institutional Research (data) 	2021-2025
Implement an equity-centered	<ul style="list-style-type: none"> Program description created 	<ul style="list-style-type: none"> CUE participants 	<ul style="list-style-type: none"> Institutional 	2022-2026

Project Activity	Measurable Outcome	Responsible Parties	Resources Needed	Timeline
<p>program to provide disaggregated data to staff and faculty and identify potential coaches to expand the program</p> <p>Develop and implement training for data coaches identified in disaggregated data pilot program</p>	<ul style="list-style-type: none"> •Possible web portal through which staff and faculty can access personalized disaggregated data established and overseen •Data-coach training schedule and participation list. Coaches' training schedules •Participation of sufficient number of faculty and staff in training to meet demand based on faculty and staff surveys and identified needs •Participation of 20 percent FT and 10 percent PT faculty and 20 percent of staff over a three-year period •Long-term goal: participants in faculty training decrease equity gaps as compared to their baseline aggregated data 	<ul style="list-style-type: none"> •PD Council/ Committee •PD Coordinator 	<p>Research (for data and assessment)</p> <ul style="list-style-type: none"> •CUE participants •Technology specialists (for web portal) •Funding/ support for coaches 	
<p>Implement equity-based training for first time faculty as part of First Fridays</p>	<ul style="list-style-type: none"> •Schedule of First Fridays showing training •Assessments and surveys of first-time faculty to determine effectiveness, satisfaction, and suggestions for further training •Revised training descriptions in subsequent years based on assessments and surveys 	<ul style="list-style-type: none"> •PD Council/ Committee •PD Coordinator 	<ul style="list-style-type: none"> •Institutional Research (for data and assessment) 	2019-2021
<p>Increase accessibility of and opportunities for professional development of part-time faculty members, especially professional development focused on equity and pedagogy</p> <p>Develop online professional development/ Flex training activities for associate and full-time faculty</p>	<ul style="list-style-type: none"> •Schedule of professional development activities for part-time faculty showing new offerings and 10% participation over a four-year period •Establish a baseline of associate and full-time faculty in online PD activity in first year (2023) •Between online and face-to-face PD, increase FT participation in Flex activities to 60 percent and PT to 15 percent •Increase in student success and retention rates, with goal of 40 percent reduction in achievement gaps among traditionally underrepresented student groups (in alignment with Vision for Success), over a five-year period 	<ul style="list-style-type: none"> •PD Council/ Committee •PD Coordinator 	<ul style="list-style-type: none"> •Financial support for PT faculty participation •Possibly CTA (if increase in professional development hours requested) •Institutional Research (for data and assessment) •Technology support for online training •Learning management system 	2021-2027

Project Activity	Measurable Outcome	Responsible Parties	Resources Needed	Timeline
	<ul style="list-style-type: none"> •Long-term goal: participants in faculty training decrease equity gaps and increase student retention and success as compared to their baseline aggregated data •Increase in student success and retention rates toward, or exceeding, 73 percent success rate goal over a four-year period 		(LMS) support <ul style="list-style-type: none"> •Technology specialists 	
Implement Flex activities focused on activities' alignment with four pillars of Guided Pathways (GP)	<ul style="list-style-type: none"> •Schedules of Flex activities showing focus on four pillars of GP and revisions based on assessments and surveys over the years •Assessments and surveys to determine effectiveness, satisfaction, and suggestions for further GP-aligned activities. Surveys showing increased understanding of GP •Participation of 70 percent of faculty in GP-focused Flex activities over a three-year period •Increase in student success and retention rates toward 73 percent success rate goal over a three-year period 	<ul style="list-style-type: none"> •PD Council/Committee •PD Coordinator 	<ul style="list-style-type: none"> •Institutional Research (for data and assessment) 	2021-2024

Project 2: Implement Student Success Teams in the Schools (pp. 257-259)

Anticipated impact of the project on student learning/student achievement

Implementation of the student success teams in the four Schools will contribute to meeting the College’s Educational Master Plan (EMP) goals and five-year strategic planning objectives as well as aligning with the statewide Vision for Success. In particular, this project will participate in EMP Goal 2, “Implement Guided Pathways framework,” for example, by increasing degrees, certificates, and transfers (2025 Objectives 2.1, 2.2, and 2.4), and decreasing AA degree-unit accumulation from 88 to 74 on average (2025 Objective 2.3). In addition, the project will participate in helping the College reach toward its aspirational targets of increasing student course completion to 73 percent, student retention to 89 percent, six-year degree completion to 21.8 percent, six-year certificate completion to 6.5 percent, and six-years-to-transfer rate to 28.8 percent.

Anticipated outcomes include decrease in the number of students who drop courses or do not complete due to misinformation or lack of information, continued increase in the number of students who have student educational plans (SEPs) by 10 percent annually, increase in student unit load by 30 percent annually (toward full time), and a decrease in the number of students who drop courses or do not complete in their second or subsequent year.

Project Activity	Measurable Outcome	Responsible Parties	Resources Needed	Timeline
Creation of the arc and preliminary communication plans Salesforce pilot to provide proactive and responsive interventions and support to students from the moment they enter the College until they complete their educational goal	●Formation of the arc and communication plan	●Dean of Student Services ●Guided Pathways team ●Success navigator teams (counselors, educational advisors, success coaches, faculty advisors, peer mentors)	●Personnel time/funding ●Communication system (Salesforce) ●Reimbursement for faculty	fall 2019
First implementation of communication plan with success navigators for first-year students	●Increase unit load enrollments by 10 percent ●Increase student connection to the college by 20 percent more students participating in workshops	●Educational advisors ●Success coaches ●Dean of student services ●Success teams	●Personnel time/funding ●Salesforce training ●Ability to track interactions ●Engagement Centers (to open fall 2019)	fall 2019
Collaborative work with CTA on faculty roles as navigators Recruitment and training for faculty	●Increase number of faculty who can use Advisor Link by 10 percent	●CTA reps ●Faculty leadership ●Faculty trainers ●Success teams	●Faculty collaboration ●CTA agreement ●Personnel time/funding ●Professional development for coaching and best practices	spring 2020

Project Activity	Measurable Outcome	Responsible Parties	Resources Needed	Timeline
Communication plans modeled after first-year plans	<ul style="list-style-type: none"> ●Increase student success 5 percent overall by end of spring 2021 	<ul style="list-style-type: none"> ●Faculty trainers ●Success teams 	<ul style="list-style-type: none"> ●Personnel time/funding ●Communication system (Salesforce) ●Feedback from success teams regarding best strategies from initial implementation 	2020-2021
<p>Assessment of first-year communication plan</p> <p>Assess data on retention, SEP completion, unit count, and connection to the college. Make adjustments to communication plan based on feedback and assessment.</p>	<ul style="list-style-type: none"> ●Continue to increase student contacts by 20 percent of first-time students ●Decrease number of students who complete six or fewer units by 10 percent ●Increase number of students who have SEPs by 10 percent ●Increase unit load by 30 percent 	<ul style="list-style-type: none"> ●Institutional Research support ●Guided Pathways team ●Success teams 	<ul style="list-style-type: none"> ●Data/ Institutional Research ●Participants' time for analysis 	2020-2021
Full implementation of success teams with both first-year success navigators (educational advisors and success coaches) and faculty advisors	<ul style="list-style-type: none"> ●Increase contacts for students in all years of their college experience ●Increase number of students who have SEPs by 10 percent ●Increase unit load by 30 percent in students' second or subsequent year ●Decrease number of students who drop courses or do not complete in their second or subsequent year by 10 percent 	<ul style="list-style-type: none"> ●Success teams 	<ul style="list-style-type: none"> ●Data/ Institutional Research ●Communication plans 	2021-2022
Implement faculty advisors based on schools	<ul style="list-style-type: none"> ●Increased student participation in school activities by 20 percent ●Increased completion and graduation/ transfer rates in alignment with Vision for Success goal 	<ul style="list-style-type: none"> ●Faculty advisors ●Success teams 	<ul style="list-style-type: none"> ●Funding ●Communication plans ●Professional development for faculty ●Software for tracking communication 	2020-2024

Project Activity	Measurable Outcome	Responsible Parties	Resources Needed	Timeline
Continued assessment and improvement	<ul style="list-style-type: none"> • Higher number of participating students by 20 percent • Increase in lagging indicators (success rates, retention rates, completion rates, and degree rates) 	<ul style="list-style-type: none"> • Success teams • Faculty success teams • Academic Affairs and Student Services administration 	<ul style="list-style-type: none"> • Funding for assessment/retreat for collaboration • Data for assessment 	2020-2024



Chapter 6: Background and Framework of Participatory Governance

Participatory Governance

Representatives of the California Community College Trustees, Chief Executive Officers of the California Community Colleges, and the Academic Senate of the California Community Colleges recommended curtailing the use of the term “shared governance” in favor of the more precise terms defined by. The RCCD Board of Trustees is the ultimate decision-maker in those areas assigned to it by state and federal laws and regulations per Board Policy 1510. It has established procedures to ensure each constituent group the right to participate effectively in District and College governance as required by law in the decision-making process. Education Code §70902 (b)(7), which requires the Board of Governors to enact regulations to “Establish procedures that are consistent with minimum standards established by the board of governors to ensure faculty, staff, and students the opportunity to express their opinions at the campus level, to ensure that these opinions are given every reasonable consideration, to ensure the right to participate effectively in district and college governance, and to ensure the right of academic senates.” Education Code §70902 (b)(7) further specifies “the right of Academic Senates to assume primary responsibility for making recommendations in the areas of curriculum and academic standards.”

Commented [RL6]: Education code does not use the term “co.” It only refers to college governance. Need evidence.

Commented [RL7]: This statement is not cited. Replaced it with more accurate statements from Board Policy 1510 about college governance.

There are additional sections of State law and Board policy which help guide our participatory governance efforts:

- Title 5 §53203 (f) states: “The appointment of faculty members to serve on college or district committees, task forces, or other groups dealing with academic and professional matters, shall be made, after consultation with the chief executive officer or his or her designee, by the academic senate.
- Title 5 § 51023.5 (a)(6) states, “The policies and procedures of the governing board shall ensure that the recommendations and opinions of staff are given every reasonable consideration.”
- RCCD BP/AP 2510: Participation in Local Decision Making cites Title 5 regarding the roles of faculty and staff in local decision making. For example § 53200(d) explains collegial consultation as either “relying primarily upon the advice and judgment of the academic senate,” or “agreeing that the district governing board...and the representative of the academic senate shall have the obligation to reach mutual agreement...” on academic and professional matters.

Roles of College Constituencies

Administration

The College Administration will take an active role in shared governance by being involved in the formulation and development of college policy and procedures. Education Code § 87002b gives educational administrators “responsibility for supervising the operation of or formulating policy regarding the instructional or student services program of the college or district.” Accreditation Standard IV.A.3 states that administrators, “through policy and procedures, have a substantive and clearly defined role in institutional governance and exercise a substantial voice in institutional policies, planning, and budget in their areas of responsibility and expertise.” Accreditation Standard IV.A. states that academic administrators, “through policy and procedures, and through well-defined structures, have responsibility for recommendations about curriculum and student learning programs and services.”

Faculty

Along with the College Administration, faculty play a central role in the college’s strategic planning and operations. Title 5, §53200 gives the faculty primary responsibility for making recommendations to or reaching agreement with the governing board on academic and professional matters. It also gives the Academic Senate

“special” authority to formulate policy in the “10 + 1” areas, including “processes for program review, processes for institutional planning and budget development, district and college governance structures, as related to faculty roles, and education program development.” The Academic Senate will assure student, staff, and administrative participation in all areas that directly impact them as mandated by Title 5. Accreditation Standard IV.A.3 states that faculty, “through policy and procedures, have a substantive and clearly defined role in institutional governance and exercise a substantial voice in institutional policies, planning, and budget in their areas of responsibility and expertise.” Accreditation Standard IV.A.4 states that faculty, “through policy and procedures, and through well-defined structures, have responsibility for recommendations about curriculum and student learning programs and services.”

Staff/Classified Professionals

Staff (also referred to as classified, classified staff, classified professionals) will take an active role in participatory governance by being involved in the development of college policies and procedures. Education Code, §70901 gives the classified and confidential staff “the right to participate effectively in district and college governance and the opportunity to express their opinions at the campus level and...ensure[s] that these opinions are given every reasonable consideration.” Title V 51023.5(a)(4) “Staff shall be provided with opportunities to participate in the formulation and development of district and college policies and procedures, and in those processes for jointly developing recommendations for action by the governing board, that the governing board reasonably determines, in consultation with staff, have or will have a significant effect on staff.” And (6) The policies and procedures of the governing board shall ensure that the recommendations and opinions of staff are given every reasonable consideration. Accreditation Standard IV.A.2 provides the opportunity for staff participation in the decision-making process.

Classified Professionals, referenced in education code and board policy as “staff” or “classified staff” as well, have an active role in college governance by being involved in the formulation and development of college policies and procedures per Board Policy 1510. Title 5, 51023.5 (a)(4) states “Staff shall be provided with opportunities to participate in the formulation and development of district and college policies and procedures, and in those processes for jointly developing recommendations for action by the governing board, that the governing board reasonably determines, in consultation with staff, have or will have a significant effect on staff.” And (6) “The policies and procedures of the governing board shall ensure that the recommendations and opinions of staff are given every reasonable consideration.” Accreditation Standard IV A.2 provides support for staff, among other constituencies, “no matter what their official titles, in taking initiative for improving the practices, programs, and services in which they are involved. When ideas for improvement have policy or significant institution-wide implications, systematic participative processes are used to assure effective planning and implementation.”

Classified professionals are appointed to serve on college committees, workgroups/project teams, task forces, etc. per Education Code 70901.2. (a) “Notwithstanding any other provision of law, when a classified staff representative is to serve on a college or district task force, committee, or other governance group, the exclusive representative of classified employees of that college or district shall appoint the representative for the respective bargaining unit members.” RCCD recognizes the California Schools Employee Association Chapter 535 as the exclusive representative for classified employees. CSEA Chapter 535 has an MOU signed with the Norco College Classified Senate to coordinate shared governance assignments on behalf of CSEA. The Committee Appointment Process, approved in May 2020, outlines this process from CSEA and the Classified Senate.

Students

Students will participate in college governance by being involved in the development of college policies and procedures, which have a significant impact on them as defined in Title 5, §51023. Education Code, §70901, gives students “the right to participate effectively in district and college governance, and the opportunity to

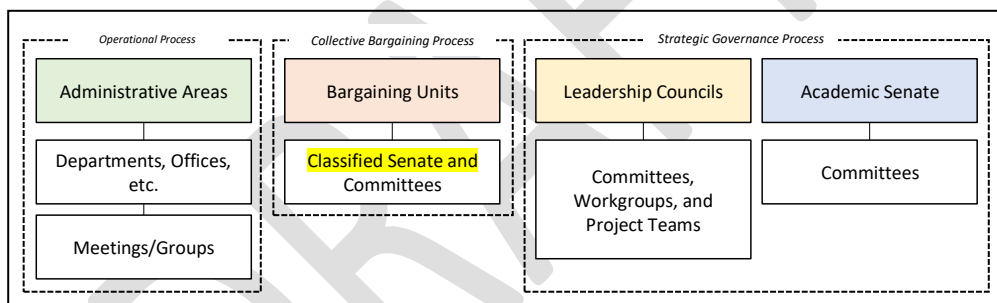
express their opinions at the campus level and ensure[s] that these opinions are given every reasonable consideration.” Accreditation Standard IV.A.2 provides the opportunity for student participation in the decision-making process and “makes provision for student participation and consideration of student views in those matters in which students have a direct and reasonable interest.”

Overview of Planning and Governance Structure

Decision-making usually occurs through one of three processes: operational, collective bargaining, and participatory college governance. Each of these processes will be described in more detail below, but in general administrative college governance pertains to strategic planning, operational decisions are related to operational areas of the college; collective bargaining pertains to decisions related to workplace issues; and participatory college governance pertains to the 10 + 1 areas stipulated by the State Academic Senate and strategic planning committees not included in the 10 + 1.

Principles for Governance:

- Eliminate duplicate groups/deliberations
- Move operational discussions under administrative areas whenever possible
- Organize committees/groups around strategic goals and objectives
- Ensure broad inclusion



What is operational versus strategic?

Operational issues (which are tactics towards a larger strategic goal) are to be handled at the departmental, task force, project team, or work group level often determined by job title or functional area of responsibility. Operational issues and decisions involve either day-to day operations or longer-term projects that only impact one unit or even one part of a unit. They could be individually determined or implemented by a group. Operational items could be bestowed upon a person or group via delegated authority from a Council, committee, or institutional leader (e.g. President).

Strategic issues are often those that not only are specifically relevant to one of our strategic goals and/or KPIs, but also have broad implications beyond one specific group/unit. These include, but are not limited to college-wide plans and procedures, long-term changes in organizational structure, or addition of resources involving initiatives focused on institutional effectiveness. One somewhat confusing aspect of this distinction between strategic and operational decisions is that most operational decisions should be focused on the strategic plan and in that way could be labeled as a strategic decision. For example, expanding the hours of operation for the Library may have been focused on strategic goals such as Access or Success, however the decision is operational and not strategic. This is because it involves day-to-day operations, does not alter any existing institutional plans, and primarily only directly affects one unit in the institution.

Not all decisions are strategic. Chapter 6 outlines the approval and decision-making process for individual items depending if they are operational or strategic. The Leadership Council descriptions in Chapter 7 also provide sample items that would be relevant for a Council agenda versus those more relevant for an operational unit/team to address. A guiding principle is to ensure the Councils only entertain and discuss items of strategic importance and not tactical or operational matters.

Governance Entities

Norco College and the Riverside Community College District constituent groups derive their roles and responsibilities through Government Code, California Education Code (E.C.), the California Code of Regulations (CCR) Title 5, board policy and accompanying administrative regulations.

Board of Trustees

The Board of Trustees governs on behalf of the citizens of the Riverside Community College District in accordance with the authority granted and duties defined in Education Code Section 70902. Per RCCD Board Policy 2200, the board's commitment is to:

- Establish broad policies to guide the institution.
- Select a chief executive officer who serves as the Chancellor.
- Ensure the fiscal integrity of the institution by establishing the necessary policies needed for proper accounting of receipts and disbursements of District funds, including approving an annual budget and providing for an annual audit.
- Act upon recommendations of the Chancellor regarding utilization, development, maintenance, and repair of the physical plant including all buildings, grounds, and equipment.
- Approve educational programs and services and provide for the public dissemination of this information.
- Through appropriate Board policies, delegate power and authority to the Chancellor, so that he/she can effectively lead the District.
- Develop guidelines for negotiations of collective bargaining contracts of the employees of the District.
- Carefully review reports from the Chancellor on programs and conditions of the Colleges and District, to assure quality institutional planning and evaluation.
- Appoint or dismiss employees upon recommendation of the Chancellor in accordance with law.
- Serve as the board of final appeal for students and employees of the Riverside Community College District

Chancellor

California Education Code Section 70902(d) and Board Policy 2430 defines the board's delegation of authority to the chancellor. The board of trustees shall employ a qualified person as chancellor and chief administrative officer of the district. The chancellor has full authority and responsibility for the proper conduct of the business and educational programs of the district.

The board of trustees specifically authorizes the chancellor to perform the following functions:

- The executive responsibility for administering the policies adopted by the Board and executing all decisions of the Board of Trustees requiring administrative action

- To delegate any powers and duties entrusted to him or her by the Board of Trustees (including the administration of the District and colleges), but will be specifically responsible to the Board for the execution of such delegated powers and duties.
- To reasonably interpret Board Policy. In situations where there is no Board Policy direction, the Chancellor shall have the power to act, but such decisions shall be subject to review by the Board of Trustees. It is the duty of the Chancellor to inform the Board of such action and to recommend written Board Policy if one is required.
- To perform the duties contained in the Chancellor job description and fulfill other responsibilities as may be determined in annual goalsetting or evaluation sessions. The job description shall be developed by the Board of Trustees. The goals and objectives for performance shall be developed by the Board of Trustees in consultation with the Chancellor.
- To ensure that all relevant laws and regulations are complied with, and that required reports are submitted in a timely fashion.
- Make available any information or give any report requested by the Board of Trustees as a whole. Individual Board member requests for information shall be met if, in the opinion of the Chancellor, they are not unduly burdensome or disruptive to District operations. Information provided to any Board member shall be provided to all Board members.
- To act as the professional advisor to the Board of Trustees in policy formation.

College President

As stated in Board Policy 2430 regarding delegation of authority to the college president, authority flows from the Board of Trustees through the Chancellor to the College Presidents. Each College President is responsible for carrying out the district policies. Each College President's administrative organization shall be the established authority on campus. The College President is the final authority at the college level.

It is the role and responsibility of the President to provide leadership of campus level discussion and the shared governance process. The President leads decision making at the college level which directly affects the operation of the college. It is the responsibility of the President to establish and maintain a climate which encourages open discussion and communication across all levels on the campus. It is further the responsibility of the President to promptly communicate college and District decisions to all staff. The specific duties of the President are described in the President's job description, which is on file in the Department of Diversity and Human Resources.

Per the current job description, the College President shall perform the following functions:

- Advocate shared governance and promote collegiality, staff cohesiveness and respect among all title college constituencies.
- Foster a positive image of the college by promoting its accomplishments and developing appropriate marketing strategies to enhance the special relationship between the college and the community.
- Appreciate and promote the importance of the college campus as an educational and cultural center for the community and especially understanding of the college's role in building bridges to the community.
- Maintain and develop effective partnerships with business, industry, cultural organizations and government.
- Initiate and maintain community relationships with the campus, promote programs to the public and develop local support groups.
- Represent the campus at social, professional, and political events to maintain the campus's presence and involvement in the community.
- Serve as an advocate for the campus locally, statewide, nationally and globally and articulate the

mission of the campus and California Community Colleges.

- Plan, organize, coordinate and direct the educational programs and activities of the campus in accordance with the District plan and the policies of the Board of Trustees; perform leadership duties in the administration of the campus; supervise and evaluate the performance of assigned staff.
- Promote and support an excellent environment for teaching, learning and student success and encourage creativity and innovation in instruction and student services.
- Promote the campus commitment to strong programs in baccalaureate transfer, career/technical, supplemental, continuing education and personal enrichment.
- Promote student transfer as one priority for the campus.
- Promote career and technical education for workforce training as a priority for the campus. Continue development of skills students need to maintain workplace standards of performance
- Take steps to ensure that progress continues to be made in improving the full-time faculty to student ratio.
- Meet the needs and demands of a growing and diverse student body and anticipating the needs of the community by initiating innovative programs and curricula.
- Support an increase in student enrollment by utilizing a comprehensive recruitment and retention strategy while providing oversight for course schedule management to meet the changing needs of a diverse student body.
- Advocate open access and student support programs needed for students at risk and propose ways to improve the success of under-prepared students while maintaining academic standards.
- Enhance the integrated Basic Skills Program by advocating for the needs of basic skills students across campus and supporting learning communities, success centers, faculty development and grant opportunities.
- Support comprehensive Distance Education Programs and advocate for the effective use of technology in education.
- Build and strengthen cooperative partnerships with local school districts to increase understanding of community college options and provide a bridge for transition students.
- Review the campus organization and staffing with the goal of creating a streamlined, effective, and responsive organization.
- Understand and appreciate labor relations with the faculty and support staff associations based on knowledge and experience in collective bargaining and conflict resolution.
- Support professional growth and development of all employees.
- Provide leadership and commitment to diversity and equal employment opportunity that leads to a culture reflective of the community.
- Work with District personnel in developing fundraising opportunities.
- Identify and support grant opportunities for the campus.
- Keep institutional planning and research current and viable.
- Provide experience and leadership in the continuing development of the strategic planning process and the academic and facilities master plans that drives the budget process, resource allocation, future development and facilities planning.
- Serve as a member of the Chancellor's Executive Cabinet.
- Serve as a member of the Management Association.
- Maintains an understanding of current ideas, research and practices pertaining to the area of responsibility for this position, through continued study and participation in professional organizations.
- Perform other related responsibilities as may be assigned.

Academic Senate

Pursuant to Title 5 of the Administrative Code of California, Section 53200, the Academic Senate is a faculty

organization whose primary function is to make recommendations with respect to academic and professional matters as it relates, in particular, to the following (10+1) areas:

1. Curriculum, including establishing prerequisites and places courses within disciplines;
2. Degree and certificate requirements;
3. Grading policies;
4. Educational program development;
5. Standards or policies regarding student preparation and success;
6. District and college governance structures, as related to faculty roles;
7. Faculty roles and involvement in accreditation processes, including self-study and annual reports;
8. Policies for faculty professional development activities;
9. Processes for program review;
10. Processes for institutional planning and budget development;
11. Other academic and professional matters as mutually agreed upon.

According to Education Code, the Academic Senate is also responsible for jointly developing with the District policies and procedures related to faculty hiring (section 87360B) and administrative retreat rights (section 87458A).

The Norco College Academic Senate is a representative body, with each instructional area receiving a senator for each academic department. Members of Academic Senate are represented on the college's standing committees and college council. Academic Senate has a right to participate effectively in decision-making and planning-related efforts toward academic and professional matters (Title 5, California Code of Regulations, Section 53203).

College Council

Purpose

The College Council (formerly ISPC) oversees institutional planning, monitors institutional progress in achieving the college's Key Performance Indicators (KPIs), ensures the integration of institutional strategic plans, and provides recommendations to the President. It also serves as the Accreditation Steering Committee.

The College Council will coordinate the agendas and communication items for subsequent Leadership Council meetings and coordinates with the Academic Senate as appropriate. The College Council will discuss proposals and recommendations received from the four Leadership Councils and Academic Senate deemed to have strategic, college-wide impact. After College Council input, college-wide strategic plans or proposals will then be accepted and forwarded to the College President. When appropriate, the President shall communicate recommendations/decisions to the District Strategic Planning Council (DSPC) and/or Chancellor and facilitate district-wide communications. The College Council's three co-chairs tri-chairs (faculty, administration, and classified professional) also attend DSPC meetings.

Commented [RL8]: If so, then shouldn't the three co-chairs of Accreditation be the three co-chairs of the College Council?

Meetings

Whereas District Strategic Planning Council (DSPC) typically meets monthly on the third Friday, College Council meetings will be held during college hour on the first Thursday of the month during the regular semester to allow time for agenda items appropriate to DSPC to move forward for district-level decision making. As deemed necessary by the presiding chairs, additional College Council meetings and/or retreats may be held. Whenever possible, the tri-chairs of all councils along with the academic senate president will meet weekly to provide direction on the general work of the councils. These weekly meetings will be held on Wednesday mornings during the regular semester. Quorum shall consist of 50 percent, plus one (1) of voting membership.

Terms of Membership

- College Council members will serve a two-year term.
- The prescribed College Council membership represents all areas of the institution whereby members are responsible for representing their respective areas/councils and ensuring communication flow amongst their respective areas/councils.
- ~~Co-chairs~~ **Tri-chairs** for Student Support Council (SSC) and Academic Council (AC) established in even years (e.g. 2020-2021).
- ~~Co-chairs~~ **Tri-chairs** for Institutional Effectiveness & Governance Council (IEGC) and Resources Council (RC) established in odd years (e.g. 2021-2022)
- NCAS shall confirm the subsequent year appointments at its May meeting.
- The college President shall serve as an ex officio member and shall be responsible for appointing an administrative ~~co-chair~~ **tri-chair**.
- The ~~presiding~~ Faculty ~~Co-Chair~~ **Tri-Chair** shall be elected and subsequently approved by the Academic Senate (?)
- **The Classified Professional Tri-Chair shall be appointed by CSEA under the terms of its Committee Appointment Process.**
- The college vice president of CTA and the college vice president of CSEA (or their designee) shall also be ex officio members of the College Council.

Rules of Operation

The **spirit of the** Brown Act shall be followed for scheduling and holding College Council meetings and Robert's Rules of Order (most recent edition) shall serve the basis for parliamentary procedure.

Add language about minutes, updating the website.

Decision-Making Process of the College Council

All action items brought before the councils will be decided openly at its meetings. Whenever possible, decisions will be made by consensus. Consensus is reached by discussing elements of a motion or action item that are of concern to any constituency until concerns are resolved as fully as possible. Every attempt will be made to arrive at consensus. If there is a lack of consensus on an action item, a vote will be taken with the majority decision as the final decision.

Leadership Councils

Purpose

Each Council is responsible for facilitating, coordinating, monitoring, and annually reporting progress of their assigned Educational Master Plan (EMP) goals. Each Council delegates decision-making authority and the college-wide implementation of efforts and projects to specific operational committees, groups, or positions. They ensure all affiliated committees and project groups have a clear charter which clarifies their role, scope, and expectations. Ultimately the strategic coordination of EMP Key Performance Indicator (KPI) improvement rests with each Council.

The four Leadership Councils (Academic, Institutional Effectiveness & Governance, Student Support, and Resources) inclusively allows all members of the college community to participate in the strategic decision-making and **participatory** governance process. Feedback and input from students, faculty, classified professionals, and administration are embedded via intentional, representative membership. The Councils facilitate collaboration and teamwork to promote dialogue and joint problem solving on key matters.

For institution-wide plans of strategic importance, the Leadership Councils make their recommendations to the College Council. For operational/tactical matters, the Councils make recommendations to the area Vice

President. The three presiding ~~co-chairs~~ **tri-chairs** of each leadership council (faculty, administration, and classified professional) are responsible for communicating all decisions to the respective council members, committees, and workgroups.

Responsibilities

The charge and responsibilities of the four Leadership Councils include:

- Coordinate, develop, assess, monitor, and evaluate the college's long-range strategic plans to which they are assigned
- Review and approve the Program Review plans and prioritized lists in the areas for which they are responsible
- Facilitate collaboration and monitor the specific activities of related committees and workgroups
- Forward strategic recommendations to the College Council
- Forward operational recommendations to the Vice Presidents.
- Facilitate the dissemination of strategic planning information to the college community from the College Council
- Ensure operational functions and tactics are coordinated and implemented at the committee/workgroup/operational group levels
- Report progress on objectives annually to ensure the college meets long-term targets/goals as outlined in the Educational Master Plan.

Leadership Council meetings are open to the college community. They are expected to produce an agenda and recorded minutes.

Each leadership council will be supported by committees, sub-committees, project teams, and workgroups to address specific issues or to accomplish a designated task. All Councils and Committees, except those connected to the Academic Senate (?) and CSEA, should have a clearly defined and posted Charter, including the group's charge, membership from each constituency group (and shall have, **at a minimum, presiding faculty, classified professional, and administrative co-chairs tri-chairs**), meeting frequency, deliverable expectations, EMP objective assignments, and the expiration date of the charter.

The membership composition of committees shall be decided by the respective Leadership Council and should have the expertise necessary to complete the assigned task. ~~Membership should not be established based on solely on parity but rather on functional expertise.~~ Committees, sub-committees, project teams and workgroups shall make decisions by consensus and either implement the decision or forward their recommendation(s) to the appropriate leadership council or Vice President. ~~All voting council members are expected to serve on at least one of the council's major sub-committees in order to facilitate communication and integration.~~ The strategic planning leadership council and committee structure is outlined in Chapter six. The membership and structure of the Academic Senate committees that report to the councils shall reflect the Constitution and Bylaws of the NCAS.

Voting

The ~~presiding co-chairs~~ **tri-chairs** should only vote in accordance with the expectations of parliamentary procedure. Unless stated, all other specified members of the Leadership Councils are voting members. Any voting member of a Leadership Council cannot concurrently serve as a voting member on another Leadership Council.

Meetings

One meeting per month during College Hour (12:50-1:50) concurrent with other Council meetings. All regularly scheduled meetings shall take place during the fall and spring terms (retreats, planning sessions may be

convened during summer/winter intersessions. The Leadership Councils shall meet once a month, or as deemed necessary. Quorum shall consist of 50 percent, plus one (1) of voting membership. Meetings are not subject to the Brown Act.

Add language about minutes, updating the website.

Membership

Each council has, as its voting membership, a ~~presiding faculty co-chair tri-chair~~, an administrative ~~co-chair tri-chair~~, and a classified professional ~~co-chair tri-chair~~. Faculty, ~~staff-classified professionals~~, and administrative appointments shall be made by the Academic Senate, California School Employees Association (CSEA), and the college president, respectively. ~~Each Council's membership is very intentionally chosen and not arbitrary. The guiding intent is to ensure the right expertise and voices are at the table to help make informed, strategic decisions. Thus, future membership composition changes should not be capricious nor focused on quantitative parity. While each constituency group retains the right to appoint the specific individual within the stated classifications and position of expertise, the college requests that the recommended role/perspective/position for membership are adhered to.~~

Commented [RL9]: CSEA has the right to appoint without conditions attached to it's right.

~~Members may be removed after three absences at the discretion of the constituent group.~~ Each voting member of a council is requested ~~expected~~, **but not required**, to serve on at least one of the council's major subcommittees in order to facilitate effective communication and integration. At the beginning of each academic year, each council shall update their webpage and provide the College Council with a roster of voting members, and any other participating or ex officio members, if applicable.

Commented [RL10]: There needs to be a process to notify the appointing body for it to determine next steps.

TriCo-Chairs

Norco College created the Tri-Chair system in 2013 to consist of a faculty, classified professional, and administrative tri-chair on all college councils and committees, except Academic Senate committees. Administrative ~~co-chairs tri-chairs~~ are appointed by the college president. ~~based upon positional purview/responsibility. Faculty and classified professionals co-chairs are elected by the Council membership from each constituency (faculty members elect their faculty co-chair; classified professionals members elect their staff co-chair). Voting membership will elect a faculty co-chair in even years and classified co-chair in odd years. Co-chairs will each serve no more than two, two-year terms to facilitate broad participation and rotation of leadership and ideas. Previous council service is not required to serve as co-chair.~~ **Faculty tri-chairs are elected by faculty membership. Classified Tri-Chairs are appointed by CSEA.** Administrative ~~co-chairs tri-chairs~~ persist due to operational/functional responsibility. To the degree possible, appointments and elections shall be made in staggered terms. The Academic Senate will confirm the faculty ~~presiding co-chair tri-chair~~, as elected by each Council, per their Bylaws. Appointments/elected terms shall be for two years; ~~incumbents may be reelected once.~~

Commented [RL11]: See Committee Appointment Process for classified representatives

In the March 2020 ACCJC Peer Review Team Report, Norco College was applauded for the tri-chair system. "The team found exceptional levels of collaboration and innovation among institutional leaders at the College." The governance structure of tri-chairs was recognized for "classified professionals, faculty and administrators have an equal voice at the head of the table which facilitates a high level of inclusivity and transparency with decision-making."

Decision-Making Process of the Councils

All action items brought before the councils will be decided openly at its meetings. Whenever possible, decisions will be made by consensus. Consensus is reached by discussing elements of a motion or action item that are of concern to any constituency until concerns are resolved as fully as possible. Every attempt will be made to arrive at consensus. If there is a lack of consensus on an action item, a vote will be taken with the majority decision as the final decision.

Committees

All Committees must have either formal bylaws or a formal Charter posted on their webpage clearly identifying their charge/purpose, sponsoring Council or Academic Senate, scope of responsibilities, expected deliverables, EMP objective assignments, meeting frequency, and expiration duration of charter.

Purpose

Committees provide for the involvement of faculty, administrators, classified professionals and students in deliberations regarding day to day and long-range planning pertaining to the committee's charge.

Responsibilities

All committees are expected to produce an agenda and recorded minutes. Each committee shall organize and direct its meetings to effectively accomplish the responsibilities, assigned EMP objectives, and charge of the committee.

Voting

Unless otherwise notes as ex officio members, all members of standing committees are voting members. Quorum shall consist of 50 percent, plus one (1) of voting membership.

Meetings

One meeting per month for the duration of no longer than 90 minutes during the fall and spring terms. 50-minute or 80-minute meetings (permitting a passing period) are advised.

Add language about minutes, updating the website.

Terms of Membership

Members shall serve a two-year term. To facilitate cross-training and broader institutional participation, the rotation of membership within each constituency group is highly encouraged.

Members

Committee Members

Committee members will be active participants who represent their constituencies, vote on their behalf, and communicate committee activities to their constituent groups. Each committee member is expected to be an active communicator on behalf of the committee. Each committee member has a responsibility to communicate committee information and decisions to their constituency group through appropriate methods, both formally and informally, so that activities are clear, transparent and widely known. Academic Senate standing committees are composed of faculty representatives from all schools/departments. Non-Academic Senate committee membership (e.g. Diversity, Equity & Inclusion) often reflects all appropriate constituent groups at the college.

Student Committee Members

Each committee should be comprised of at least one student who will be appointed by the ASNC. The purpose of the student member is to convey the perspective of students in the conversations or issues being discussed. Each student will serve a term for the duration of the academic year unless they leave the college before their year has ended. Student members have the same voting rights as any other member of the committee.

Tri-Co-Chairs (add this to the tri-chair section above)

The meetings are led through a ~~ee~~tri-chair system: standing committees of the Academic Senate comprised of faculty and administrative co-chairs, all others are comprised of three ~~co-chairs~~ tri-chairs (administrative, faculty, and classified professionals). Faculty and staff Co-Chairs are elected by constituency membership of ~~the committee.~~

Commented [LR12]: See Committee Appointment Process

~~Voting membership will elect a faculty co-chair in even years and classified co-chair in odd years. Co-chairs will each serve no more than two, two-year term to facilitate broad participation and rotation of leadership and ideas. Previous committee service is not required to be elected as co-chair. Administrative co-chairs tri-chairs persist due to operational/functional responsibility. The Academic Senate will confirm the faculty presiding co-chair tri-chair, as elected by each Councils, per their Bylaws. Appointments/elected terms shall be for two years; incumbents may be reelected once.~~

The chairs of each college committee ~~work collaboratively and as a team to ensure that the duties of the three tri-chairs are shared among them.~~ The tri-chairs share responsibility for setting meetings and agendas that conform to each committee's purpose (charge); to ~~manage~~ facilitate the meetings; to work with the recorder in posting agendas, minutes, and handouts on the college website and/or the committee SharePoint site; to clearly identify committee recommendations/decisions and action items for the committee; to work in the spirit of collegiality through consensus; and ensure that the decision-making process is clear and transparent. All communications are made to all three tri-chairs demonstrating inclusivity with a high level of transparency. The tri-chairs forward the actions and recommendations/decision of the committee to the appropriate council (strategic plans) or administrator (operational/procedural matters). When the committee cannot come to consensus, it is the ~~chair's~~ tri-chairs' responsibility to follow the process identified in the committee's bylaws/charge to resolve the issue.

College Representative Groups

The four representative groups at Norco college are defined below. The only group where the Brown Act applies is the Academic Senate. However, the spirit of the Brown Act continues to guide business within the Student Senate (ASNC).

Management Team

Consisting of college administrators and managers, the Management Team is led by the college president and provides an opportunity to discuss issues pertinent to college managers and administrators, such as accreditation, strategic planning, budget, policies, and governance. The scope of administrators and managers in making decisions is determined by the scope of responsibility and authority delegated to them in job descriptions for administrator and manager positions. The Management Team has discussion with and makes recommendations to the president. This management staff meeting is open by invitation only and does not post agendas and minutes.

California School Employees Association (CSEA)

The California School Employees Association Chapter 535 is the exclusive union representative of classified school employees in the Riverside Community College District. All permanent classified employees are

members represented by CSEA. CSEA is entitled by regulation to provide representation on any college or district task force, committee, or other governance group. (Title 5, section 51023.5, California Education Code Section 70901.2(a) and 70902; Government Code Sections 3540 et. seq., 2543.2).

~~Only CSEA may represent members on matters related to mandatory subjects of bargaining, as these are outside of the scope of participatory governance. Specifically, mandatory subjects of bargaining, include wages, hours, and other terms and conditions of employment.~~

CSEA represents classified employees on matters related to mandatory subjects of bargaining such as wages, hours, and other terms and conditions of employment. CSEA also participates in the District's shared governance that takes place at Board of Trustee meetings by having a representative appointed to serve on each committee and participate in discussions that take place at those meetings as per Board Policy 1510.

Throughout RCCD, CSEA appoints classified representatives to all ~~participatory~~ governance committees, task forces, and Councils. They may elect to delegate this authority to a subcommittee of the CSEA. Per Title V 51203.5 (b) (6) "It is the intent of the Board of Governors to respect lawful agreements between staff and exclusive representatives as to how they will consult, collaborate, share, or delegate among themselves the responsibilities that are or may be delegated to staff pursuant to these regulations." In 2014, CSEA signed an MOU "Shared Governance Agreement" with the Norco College Classified Senate to delegate shared governance appointment responsibilities and outlined it clearly in the Committee Appointment Process, approved in May 2020.

The Norco College Classified Senate was created in 2014 as an affiliate organization of CSEA Chapter 535 to provide a collective voice for classified professionals in all areas of shared governance through the Tri-Chair system, representatives on councils and committees, liaison representatives, and constituent feedback.

Classified Professional representatives from designated standing committees and councils, project teams, accreditation, and CSEA are the representative body of the Classified Senate. The Senate's four pillars are: building a classified community, classified recognition, shared governance, and professional development.

1. Provide Classified Professionals with a formal voice in shared governance supporting the College's mission, vision and core commitments, and participation in the initiation, development, and evaluation of college policy, and procedures;
2. To provide communication, understanding, and mutual support among Classified Professionals;
3. To communicate Classified Professionals needs, concerns, viewpoints and recommendations on college issues;
4. To articulate the professionalism of Classified Professionals so that they are properly recognized and valued;
5. Provide an opportunity to develop individual leadership among Classified Professionals, as well as increase the professional standards of its members; and,
6. Provide leadership in policy recommendations in innovation and professional development, excluding all areas that would require collective bargaining.

The Classified Senate has standing committees to assist in the development and implementation of its mission and goals. Committees of CSEA/Classified Senate are not required to have a Charter and are not bound by charters created by other entities that may or may not include them.

Classified Professional Development Committee

- Coordinates the professional development for classified professionals and recommends policy and guiding principles for job skills training.

Classified Professional of the Year Committee

- Coordinates the applications and selection of the Classified Professional of the Year and future scholarship(s) for classified professionals.

Communications Committee

- Coordinates marketing and communications for the Classified Senate, including the website, social media, graphics, and the Newsletter.

Shared Governance Committee

- Coordinates recommendations for classified appointments to college committees and groups, representative responsibilities policy, development of leadership training process and pathway of classified leaders, shared governance principles, and other processes.

Social Activities Committee

- Coordinates classified events such as Socials, Holiday Parties, Fundraisers, Classified Professional of the Year event, etc.

California Teachers Association (CTA)

California Higher Education Association, California Teachers Association, Riverside Community College Chapter (RCC-CTA), selected by the faculty as its collective bargaining agent under the provisions of Senate Bill 160, represents the faculty on salaries, fringe benefits, and professional matters related to working conditions. It also voices professional concerns in the legislature and the courts, in contract talks, and before the Board of Trustees. Whenever decisions on working conditions are made that affect personal and professional well-being of faculty members, the CTA represents their interests.

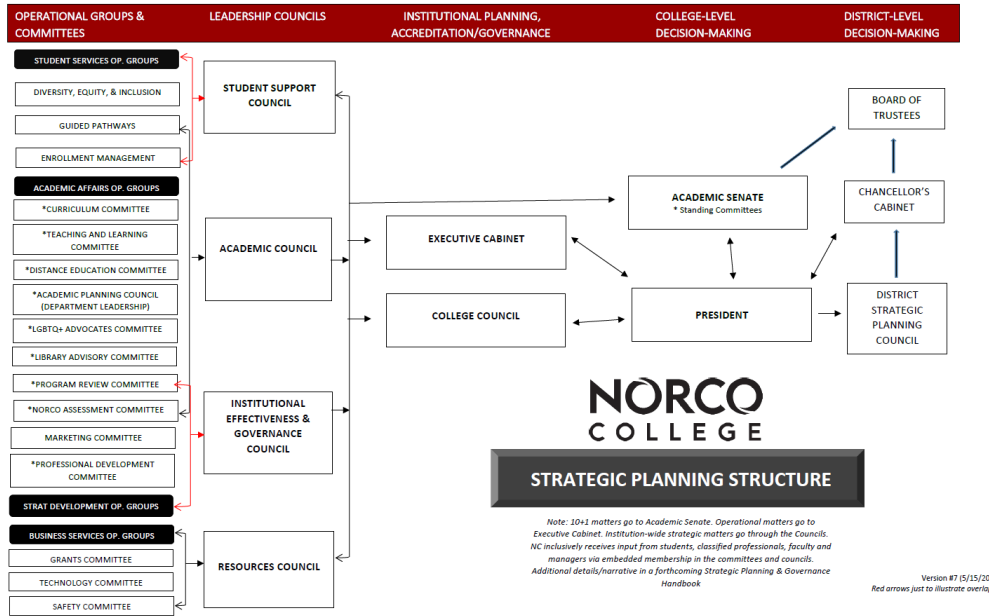
Associated Student Government (ASNC)

The Associated Students of Norco College (ASNC) is the official legislative body responsible for the establishment of an effective student government. The duties and responsibilities of the ASNC include but are not limited to: recognize the inherent rights and responsibilities of self-government, represent student interests, rights and concerns, sponsor events and stimulate student awareness and involvement in the many academic, cultural, social, and community opportunities available at Norco College, as well as provide college, local, and state wide representation for the Norco College student body. ASNC Members are also actively involved in various campus committees such as the Assessment Committee, Diversity, Equity & Inclusion Committee, and Academic Leadership Council, to name a few. ASNC appoints student members to serve on councils and standing committees such as those mentioned above so that students' voices can be represented through the planning process. Board policy 5400 (Associated Students Organization) and Title 5, define students' right to participate in community college governance.

DRAFT



Chapter 7: Decision-Making Process



Roles and Responsibilities in Decision-Making

Individuals or Groups

Any individual (employee or student at Norco College) or group of individuals (program or discipline) ~~is free to~~ **may** develop ideas and proposals on any topic germane to the operation of the college. A proposal may include resource requests, procedural/process changes or redefinition, or any other request that will potentially benefit Norco College students and/or the College's effectiveness as an institution. The proposal is submitted to the standing committee that possesses expertise in the topic area of the proposal. Individuals ~~are free to~~ **may** attend and participate in any open committee, Council or Academic Senate meeting.

Work Groups (Project Teams)

A work group or project team, is composed of a variety of individuals such as administrators, managers, students, faculty and **staff-classified professional** representatives with a prescribed focus. This group is created to address a specific college project and meets until its charge has been completed in accordance with their Charter. A work group is usually short-term in nature and the group becomes inactive upon conclusion of the work. A workgroup or project team is created by the Academic Senate, a standing committee, or a Council via an approved Charter (See Appendix for the template) which shall include its charge, membership, and outcome/product. Project Teams and workgroups expire unless their sponsoring entity renews their charter. Formal minutes are not required, but notes should be taken to document progress and key decisions.

Committees

Committees operationalize the assigned EMP objectives and receive proposals from individuals or groups. All

committees are open to the entire college community, and agenda and minutes are required to be posted on the college website. They may also develop proposals based on committee input or direction. Some decisions may need to be forwarded to the appropriate overseeing council in the form of a recommendation or report. Once a proposal is submitted, the standing committee considers it and deliberates whether the proposal should stand as submitted or be amended based on committee expertise. Either through consensus or a majority vote, the committee will vote on whether or not to accept a proposal. If the committee votes not to accept the proposal, it will not be forwarded. The decision of the committee is based on the content of the proposal and the expertise of the committee members. Proposals can always be resubmitted to the committee at a later time. If the committee accepts a proposal, it will be forwarded to the appropriate council and/or senate for approval. The aligned Leadership Council then either approves the recommendation and forwards it to the College Council, or returns the proposal with feedback. **Need a process to appeal rejection of proposal.**

Operational decisions will be made at the committee-level and not forwarded to a council. Samples of these decisions include:

- Implementing tactics to make progress on their assigned EMP objectives
- Internal decisions on how the committee will conduct its business (e.g. in-person versus virtual meetings).
- Operational decisions that require expertise of committee and are part of the committees charge (e.g., 10+1 issues related to Academic Senate Standing Committees).
- The explicit fulfillment of deliverables as stated in their Charter
- The creation of project teams or workgroups.
- **Are there others?**

Committee meetings are open to the college at large and agendas/minutes are published for all constituencies.

Leadership Councils

Councils receive proposals from their corresponding standing committees (see Chapter 6) and discuss matters of institutional strategic importance. They may also develop their own proposals based on council input and direction. Since councils represent comprehensive membership of all college constituencies, council members will review proposals/plans to make sure it accurately reflects issues that their role/position represents on the council. By reviewing proposals from this perspective, councils assure that wide constituency input was provided in the governance/decision making process. For institution-wide proposals, the councils will make the decision to accept, or not to accept, and will forward accepted items to the College Council. If a decision is made to approve a proposal that requires funding, it should also be decided in which program review it will be included if not already in one. For proposals that involve the district, Board of Trustees, and/or other colleges, the Leadership Council will forward to College Council with their recommendation(s). Many decisions will be made at the Leadership Council-level. Those decisions include:

- Decisions that impact only the areas under the council's purview.
- Decisions that will require funding and inclusion in appropriate program review
- Creation of workgroups, project teams, or committees

Note: For standing committees of the Academic Senate, committee recommendations addressing any 10 + 1 area will be forwarded directly to the Academic Senate.

College Council

The College Council receives recommendations/plans/proposals from the four Leadership Councils that involve institution-wide impact, **strategic plans**, or those that may impact the district/region. The College Council will deliberate and consider proposals and recommendations from the college leadership councils. They will also

coordinate the agendas and communication items that should be shared/addressed at subsequent Leadership Council meetings. After College Council input, college-wide strategic plans or proposals will then be forwarded to the President and possibly to DSPC/Chancellor/Board of Trustees, as appropriate.

Commented [RL13]: What does this mean?

NC President

Along with the Executive Cabinet, the president receives proposals/recommendations from the College Council and the president makes final approval decisions. For proposals that need RCCD governance input and/or Board of Trustees approval, the president provides guidance through those processes.

Commented [RL14]: How will this be reported to the councils for recording and transparency purposes?

KPI Responsibilities (numbers correspond to KPIs in EMP Chapter 8)

- I. Academic:
- II. Enrollment Management Workgroup: 1,2,
- III. Student Services: 3
- IV. IE:
- V. Resources:

The Brown Act

The Brown Act applies to the meetings of all legislative bodies (GC 54952) which includes:

1. The Board of Trustees
2. Any subcommittee or task force created by the Board with a majority of Board members
3. Any subcommittee or task force created by the Board which has a definite, ongoing charge (either decision-making or advisory) OR has a regular meeting schedule set by the Board, regardless of Board membership.

This means that the Brown Act applies to the Academic Senate and all college committees recognized by the Board as advisory or decision making in its Board policies. Thus, the Norco College, the governance groups subject to the Brown Act include:

- Academic Senate
- All Standing Sub-Committees of the Academic Senate (e.g. Program Review, Curriculum, etc.)
- College Council (?)

Master Calendar

Add text here about the master calendar, which groups meet concurrently or not, etc. (See, we told you this was just a Draft.)

Evaluation of the Planning and Decision-Making Process

Each year, the appropriate bodies of the planning and decision making process as specified below will participate in the following evaluation of the process.

1. Report of Resource Allocation –After the Board of Trustees approves the budget, a report will be made to the Resources Council, College Council, and then posted on the Resources Council website informing the college of budget allocation decisions which impact the college and district.
2. Report of Effectiveness of Standing Committees and Leadership Councils: In mid-spring of each academic year, each committee and council will participate separately in dialogue sessions to evaluate the effectiveness of their planning and decision-making processes during the academic year. In late spring, each leadership council will receive an executive summary from each standing committee for review and discussion at a designated council meeting. The receiving council (College Council for leadership councils) will make recommendations to and receive recommendations from each of the standing committees or leadership councils based on the results of the evaluation and discussion.

College Council will conduct its evaluation of effectiveness and post an executive summary on the Council's website.

3. Institutional Effectiveness and Planning Survey –In late spring (or early fall?), the College-at large will be surveyed to determine the degree to which the College constituencies understand and are satisfied with planning, program review, resource allocation and decision-making processes as well as their perceptions regarding the degree to which these processes are effectively integrated.
4. Memorandum from College President to Norco College – Based on the previous year's program review requests and the prioritization process, by the end of each academic year (or as soon thereafter as budget recommendations and decisions for the subsequent academic year have been made) the College President will submit a memorandum to the college-at-large that identifies which resource requests were funded. The Memorandum shall include positions that are approved for hiring as well as other resources. In instances in which the President's decisions do not correspond to the recommendations of the prioritization process, a detailed rationale for the decisions will be provided.
5. Progress Report on Strategic Planning Key Performance Indicators (KPIs) – This report, to be prepared by the Office of Institutional Effectiveness, shall be presented at a College Council meeting during the fall term of each academic year addressing annual progress made on KPI targets. This report shall subsequently be discussed by each of the Leadership Councils as part of their annual review of assigned EMP objectives and their associated KPIs.

Establishing a New College Council, Committee, Project Team, or Work Group

Any member of the college may request a new college council, committee or work group through the appropriate leadership council **or the college council** by completing a Charter proposal. Charters are documents developed in a group setting that frame accountability by clarifying direction while establishing boundaries. Charters specify the purpose, outcomes, deliverables, and timelines which will inform the work of councils, committees, workgroups, and project teams. Charters serve as a complementary framework for how the groups will work together to achieve specified results with meaningful consensus. A Charter template is included in the Appendix.

Note that Workgroups and Project Teams include participation of the ~~appropriate individuals and constituencies based upon expertise/function~~ while offering multiple opportunities for leadership development. Workgroups and Project Teams do not need to publish their meetings or produce minutes.

If request is approved, the leadership council can then recommend the new governance body to the College Council. The same process occurs for modifications to existing committees, such as changes in scope. The request should include the following:

- Concise description of the subject to be addressed
- Proposed purpose/charge
- Proposed composition
- Meeting frequency

Please note, Academic Senate standing committees shall be established/dissolved solely by the Academic Senate. **Committees of CSEA and its Classified Senate are not required to have a charter and are not bound by charters created by other entities that may or may not include them.**

Chapter 8: Governance Councils Descriptions

Council Membership Comparison

This revised strategic planning structure aims to increase the number of faculty and classified professionals engaged in participatory college governance, decrease the number of administrators, and maintain student voice on all Councils. Specific head counts include:

Current ISPC membership:	DRAFT/Proposed Strategic Planning Structure
- 9 faculty	College Council:
- 6 Administration	- 8 Faculty
- 5 Classified Professionals	- 5 Administration
- 1 Student	- 5 Classified Professionals
	- 1 Student
Current BFPC membership:	Academic Council:
- 3 faculty	- 6 Faculty
- 9 Administration	- 5 Administration
- 5 Classified Professionals	- 5 Classified Professionals
- 1 Student	- 1 Student
Current SSPC membership:	Student Support Council:
- 3 faculty	- 5 Faculty
- 7 Administration	- 5 Administration
- 8 Classified Professionals	- 5 Classified Professionals
- 3 Students	- 1 Student
(No change to APC)	Resources Council:
	- 3 Faculty
Total Current Strategic Planning membership:	- 5 Administration
- 15 faculty	- 5 Classified Professionals
- 22 Administration	- 1 Student
- 18 Classified Professionals	
- 5 Students	Institutional Effectiveness & Governance Council:
	- 4 Faculty
	- 4 Administration
	- 5 Classified Professionals
	- 1 Student
	Total DRAFT/Proposed membership (duplicated headcount highlighted)
	- 21 faculty (+5 duplicated) = 26
	- 19 Administration (+5 duplicated) = 24
	- 20 Classified Professionals (+4 duplicated) = 24
	- 5 Students

College Council

The College Council oversees and directs the general work of the councils, monitors institutional progress toward achieving college goals, and provides recommendations to the college president. It also serves as the Accreditation Steering Committee.

Membership

The voting membership consists of 19 members.

ADMINISTRATORS (5)	CLASSIFIED PROFESSIONALS (5) <i>(recommended expertise)</i>	FACULTY (8) <i>(recommended expertise)</i>	STUDENTS (1)
Four (4) presiding administrative chairs of each leadership council	Four (4) presiding classified chairs of each leadership council	Academic Senate President	ASNC President (or designee)
One at-large rep	At-large rep	Chair of Chairs (Enrollment Management)	
		Faculty Accreditation liaison	
		Four (4) presiding faculty chairs of each leadership council	
		One at-large rep	

* Non-voting, Ex officio members: College President, College vice president of CTA and the college vice president of CSEA (or their designees)

**One of the five administrators shall serve as the Accreditation Liaison Officer (ALO). ~~Proceeding an accreditation team visit, the ALO and Faculty Accreditation Liaison shall recruit a classified professional accreditation co chair from amongst the five classified professionals on the College Council. A classified professional tri-chair will be appointed by CSEA to serve as the Accreditation Classified Professional Tri-Chair.~~

The college President serves as an Ex Officio, non-voting member unless there is a tie. Quorum consists of 50 percent plus one of voting membership.

Faculty appointments determined by Academic Senate and classified appointments determined by CSEA. Terms will rotate to ensure stability.

Operational Procedures

Rules of Operation

Scheduling and meetings will follow the **spirit of the** Brown Act and parliamentary procedures will follow Robert's Rules of Order. Meeting material requiring action shall be distributed at least 72 business hours before meetings.

Decision-Making Process

All action items will be **agendized and** decided openly at scheduled meetings. Decisions will be made through discussions resulting in consensus. For action items discussed where consensus is not reached, a majority vote will determine the final recommendation. Action items do not require second readings. **Need to add language about a first read for discussion.**

Strategic versus Operational

Examples of strategic items potentially going to College Council:

1. Accreditation documents (ISER)
2. Institution-wide initiatives impacts (e.g. Guided pathways)
3. Prioritized Resource Request list
4. **Plans required by the Chancellor**
5. **Items requiring board approval**

Examples of strategic items being redirected to a Leadership Council:

1. Plans required by Chancellor **for implementation**
2. EMP goal/objective implementation

Academic Council

The Academic Council (AC) coordinates, discusses, and makes recommendations regarding functions, plans, and activities related to instructional programs, library, and learning support services. The AC provides leadership and retains responsibility for ACCJC Standards IIA/B, while serving as a communication link to the rest of the college regarding strategic and operational matters associated with their assigned EMP objectives. The AC makes recommendations to the College Council and the Vice President of Academic Affairs.

ADMINISTRATORS (5)	CLASSIFIED PROFESSIONALS (4-5) <i>(recommended expertise)</i>	FACULTY (6) <i>(recommended expertise)</i>	Students (1)
VPAA	CTE Program Specialist Classified Professional Representative	Chair or Rep from School of Arts & Humanities	ASNC Representative
Dean of Instruction: School of STEM and School of Business & Management	LRC or Library Representative Classified Professional Representative	Chair or Rep from School of Science, Technology, Engineering & Math	
Dean of Instruction: School of Social & Behavioral Sciences and Arts & Humanities	Instructional Department Specialist Classified Professional Representative	Chair or Rep from School of Social and Behavioral Sciences	
Dean of Library and Learning Resource Center	Instructional Support Program Coordinator Classified Professional Representative	Chair or Rep from School of Business and Management	
Director of Inmate Education	Classified Professional Representative	CTE Faculty Rep	
		Distance Education Rep	

*Chair of Chairs represents their School

Operational groups reporting to the AC: AA Deans Team, All-AA Team, Guided Pathways*, and Enrollment Management*.

* *Dual alignment with AC and SSC*

Sample Goals

1. Provide guidance and recommendations on instructional planning and operational issues including class scheduling, enrollment management, program development, learning support services, special programs development, and educational policy matters.
2. Foster the development of new educational programs in accordance with the Education Master Plan and the developing needs of the community and industry partners.
3. Provide guidance and recommendations on implementation of Guided Pathways procedures related to teaching and learning, student equity, retention, and success.
4. In consultation with the VPAA and the School Deans, establishes annual scheduling priorities, goals, and objectives for the Academic Affairs division, based on the goals and objectives from each school as determined through the program review process.
5. Implement, review, and make recommendations to the pertinent sections of the College strategic plan.
6. Review and recommend revisions to the Academic Affairs Plan as part of the College program review process.
7. Provide guidance and recommendations on accreditation efforts in support of continuous improvement leading to full accreditation, including the development of the Institutional Self-Evaluation Report and the annual accreditation report required by the Commission.
8. Oversees instructional support including the library, learning resource center, instructional laboratories.
9. Provide guidance and recommendations to foster Distance Education expansion and continuous quality improvement.
10. Provide guidance and recommendations on the publication of the College schedule of classes and catalog.
11. Provide guidance and recommendations to support and grow Career Technical Education, Community Education, Workforce Development, and Noncredit Education.
12. Oversees enrollment management activities related to setting and achieving annual FTES/FTEF targets; improving student access, success, completion as well program efficiency and effectiveness, including room utilization and instructor workload.

Standing Subcommittees*

- Department Chairs (Academic Planning Council)
- Enrollment Management
- Accreditation Executive Team

Associated Operational Workgroups*

- Guided Pathways
- AA Deans Team
- All Academic Affairs Team
- PRT Scheduling Platform Implementation Workgroup
- Military Articulation Platform Workgroup

*Standing Subcommittees and Associated Operational Workgroups will be given a regular place on the agenda to make reports.

Strategic versus Operational

Examples of strategic items potentially going to AC:

1. Plans required by Chancellor office – requiring Academic senate approval (i.e. Equity Plan)
2. Institution-wide academic initiatives/plans
3. Prioritized Resource Request list

Examples of operational items going straight to a Committee, Executive Cabinet or Operational group:

1. Monthly student level performance/outcomes data/reports
2. Operational changes/impacts
3. HR, personnel, hiring info and planning
4. Professional development planning
5. Developing the class schedule
6. Grants activity related to operational impacts

Student Support Council

The Student Support Council (SSC) (Formerly SSPC) coordinates, discusses, and makes recommendations regarding functions, plans, and activities throughout student support services. The SSC provides leadership and retains responsibility for ACCJC Standard IIC, while serving as a communication link to the rest of the college regarding strategic and operational matters associated with their assigned EMP objectives. The SSC makes recommendations to the College Council and the Vice President of Student Services.

Operational groups reporting to the SSC: Student Services Advisory Committees, Diversity Equity and Inclusion Committee, Guided Pathways*, and Enrollment Management*.

* Dual reporting to SSC and AC

ADMINISTRATORS (5)	CLASSIFIED PROFESSIONALS (4) 5 (recommended expertise)	FACULTY (5) (recommended expertise)	STUDENTS (1)
VPSS	Special Program Staff Representative Classified Professional Representative	SBS/Guidance/Counseling Co-Chair	Representative 1
Dean Student Services (Success)	Special Program Staff Representative Classified Professional Representative	Counseling Faculty Representative	
Dean Admissions and Records (Access)	Special Program Staff Representative Classified Professional Representative	Counseling Faculty Representative	
Dean Special Funded Programs (Equity)	Classified rep Student Services at large Classified Professional Representative	Faculty rep from Guided Pathways/Faculty Advisors	
Director from Student Services Management Group	Classified Professional Representative	Faculty rep from Guided Pathways/Faculty Advisors	

Standing Subcommittees and Associated Operational Workgroups will be given a regular place on the agenda to make reports.

Sample Goals

1. Provide guidance and recommendations on student services planning and operational issues including onboarding, enrollment management, program development, support services, special programs development, and student services policy matters.
2. Foster the development of programs and services in accordance with the Education Master Plan.
3. Provide guidance and recommendations on implementation of Guided Pathways, student equity, retention, and success.
4. Strategic plan development, revision, and activities related to Student Services.
5. Provide input into Student Services plan development, revision, and activities.
6. Implement, review, and make recommendations to the pertinent sections of the College strategic plan.
7. Provide guidance and recommendation to enrollment management activities related to achieving annual FTES targets; improving student access, success, and program completion.
8. Communicate, through its members, with the college community on issues and recommendations
9. Prioritize annual resource requests for Student Services operational area
10. Support the implementation of the college's Student Equity Plan, Guided Pathways Plan and other related plans.

Standing Subcommittees

Advisory Groups (EOPS, Transfer, Foster, etc.)

Associated Operational Workgroups

Student Services Deans Team

Student Services Management Team

Strategic versus Operational

Examples of items potentially going to College Council:

1. Plans required by Chancellor office – requiring Academic senate approval (i.e. Equity Plan)
2. Institution-wide initiatives impacts (e.g. Guided pathways)
3. Prioritized Resource Request list(s)

Examples of operational items going straight to a Committee, Executive Cabinet or Operational group:

1. Monthly student level performance/outcomes data/reports
2. Operational changes/impacts
3. HR, personnel, hiring info and planning
4. Professional development planning
5. Grants activity related to operational impacts

Resources Council

The Resources Council (RC) (Formerly BFPC) coordinates, discusses, and makes recommendations regarding functions, plans, and activities related to human, physical, technology, and financial resources. The RC provides

leadership and retains responsibility for ACCJC Standard III, while serving as a communication link to the rest of the college regarding strategic and operational matters associated with their assigned EMP objectives. The RC makes recommendations to the College Council and the Vice President of Business Services.

Operational groups reporting to the RC: Grants Committee, Safety Committee, Technology Committee, and Business Services operational areas of Budget, Cashiering, Facilities, Food Services, Mail and Reprographic Services.

Administrators (5)	Classified Staff (3-5) <i>(recommended expertise)</i>	Faculty (3) <i>(recommended expertise)</i>	Students (1)
VPBS	Bus Services Operational Representative Classified Professional Representative	Faculty Representative	ASNC Representative
Dean, Grants Development & Administration	M&O Representative Classified Professional Representative	Faculty Representative	
Director Facilities	TSS/IMC Representative Classified Professional Representative	Coordinator, Student Activities	
Director Bus Services	Classified Professional Representative		
Police Sergeant	Classified Professional Representative		

Sample Goals

1. Annually review proposed college budget, including components for the development of the adopted budget, and ensure alignment with the mission, goals, and objectives of the college's Strategic and Education Master Plans
2. Annually review the district Budget Allocation Model and provide recommendations for continuous improvement
3. Recommend and monitor long-range fiscal plan with consideration of priorities consistent with district and college planning. (Multi-year projections, contingency reserves)
4. Reviews State and Federal legislation for local budget impact
5. Reviews general fund revenues and expenditures on a quarterly basis
6. Communicate, through its members, with the college community on fiscal and physical resource issues and recommendations
7. *Prioritize annual resource requests for Business Services operational area*
8. ~~Oversee the development~~ Support the implementation of the College's Safety and Emergency Preparedness Master Plan, and review of the District's Safety and Emergency Preparedness Master Plan every three years.
9. ~~Oversee the development~~ Support the implementation of the College's Technology Master Plan, and review of the District's Technology Master Plan every three years.
10. Support the implementation of the Facilities Master Plan
11. Review the financial, human resource, and facilities impact of potential grant and college development opportunities
12. Receive reports from Business Services operational areas

Strategic versus Operational

Examples of items potentially going from RC to College Council:

- Quarterly Budget Reports
- Budget Assumptions
- Budget Priorities recommendations
- Technology Plan Updates/Development
- Institution-wide Safety Initiatives
- Facilities Master Planning implications
- Institution-wide facilities' impacts (significant moves, remodels, campus art, parking, etc.)

Examples of operational items going straight to a Committee, Executive Cabinet or Operational group:

- Monthly budget performance reports
- HR, personnel, hiring info and planning
- Technology planning/response/financial impact
- Financial contingency planning/activity (budget calendars,
- Facilities updates, activities that require planning and resources outside of operational budgets
- Critical safety updates, concerns, issues that require immediate action
- Grants activity related to HR, budget, physical facilities

Institutional Effectiveness & Governance Council

The Institutional Effectiveness & Governance Council (IEGC) coordinates, discusses, and makes recommendations regarding functions, plans, and activities related to mission, academic quality, institutional effectiveness, institutional integrity, leadership, and governance. The IEGC provides leadership and retains responsibility for ACCJC Standards I and IV, while serving as a communication link to the rest of the college regarding strategic and operational matters associated with their assigned EMP objectives. The IEGC makes recommendations to the College Council and the Vice President of Strategic Development & Planning.

Members

The voting membership consists of all members.

Administrators (4)	Classified Staff (3) 5 <i>(recommended expertise)</i>	Faculty (4) <i>(recommended expertise)</i>	Students (1)
Vice President, Strategic Development	CSEA representative (Marketing, Partnerships & Communications) Classified Professional Representative	Academic Senate Vice President	ASNC Representative
Dean, Institutional Effectiveness	CSEA representative (Professional Development committee) Classified Professional Representative	Assessment Committee faculty co-chair	
One at-large administrator (Marketing/Community Partnerships)	CSEA representative (Institutional Effectiveness) Classified	Program Review Committee faculty co-chair	

	Professional Representative		
One at-large administrator (Professional Development)	Classified Professional Representative	Professional Development committee faculty co-chair	
	Classified Professional Representative		

Sample Goals

- Ensure the evaluation and review process of the college’s mission, vision, core commitments, institution-set standards, style guide, and brand pillars, ensure alignment with Strategic Plan and Educational Master Plan
- Coordinate the review and evaluation of both the assessment and the program review plans, templates, and process
- Coordinate the review and evaluation of marketing and communications plans and advances to student communication systems/structures with a guided pathways lens
- Support the use of data, research, and analysis to inform planning and the alignment of college strategic goals
- Coordinate the review and evaluation of college planning structures, processes, and operations.
- Evaluate and communicate college performance related to student achievement; and recommend actions toward improvement

Commented [RL15]: Need discussion on where this fits. Could go under resources/student support

Operational Procedures

Rules of Operation

Scheduling and meetings will follow the spirit of the Brown Act and parliamentary procedures will follow Robert’s Rules of Order.

Decision-Making Process

Quorum consists of 50 percent plus one of voting membership. All action items will be decided openly at scheduled meetings. Decisions will be made through discussions resulting in consensus. For action items discussed where consensus is not reached, a majority vote will determine the final decision.

Operational Purview

Standing Subcommittees and associated Operational Workgroups will be given a regular place on the agenda to make reports.

Meeting Frequency

Meetings will be held once a month during College Hour (12:50-1:50) concurrent with other Leadership Council meetings (primary terms only). As deemed necessary by the presiding tri-chairs, additional meetings, conference calls, webinars, and/or retreats may be held.

Standing Subcommittees

- Professional Development Committee (?)
- Marketing Committee (?)
- Program Review Committee
- Assessment Committee

Associated Operational Workgroups

- Institutional Review Board
- Website Workgroup
- **Partnerships & Communication**

Strategic versus Operational

Examples of strategic items potentially going from IEGC to College Council:

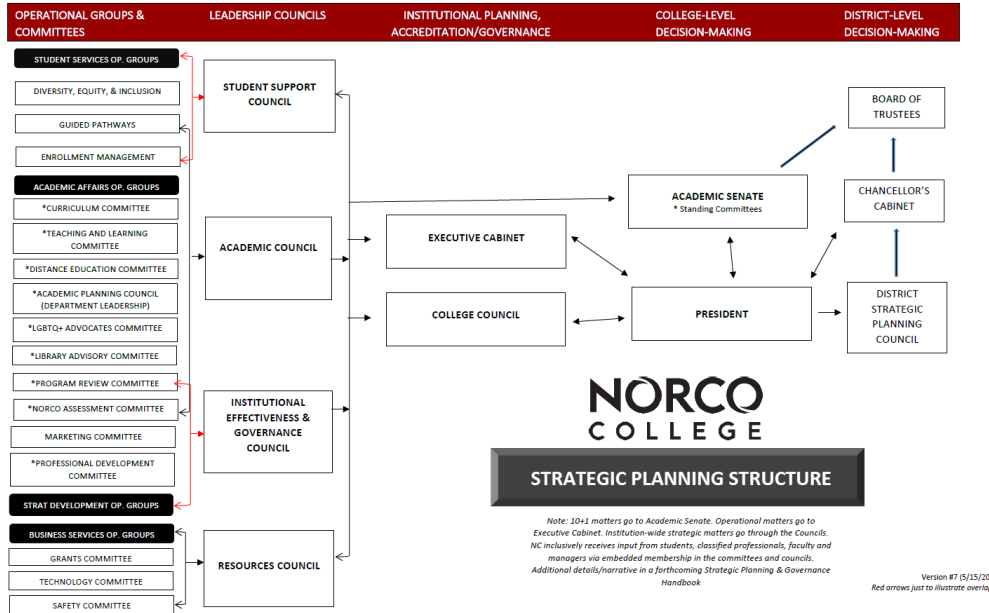
- Prioritized Resource Request lists
- Institution-wide proposals/plans (e.g. Secondary Location Analysis)
- Strategic Planning Reports including KPIs
- Revisions to the college's mission, vision, core commitments
- The evaluation of college planning structures, processes, and operations

Examples of operational items going straight to a Committee, Executive Cabinet or Operational group:

- Quarterly assessment completion reports
- Power BI reports/updates
- Program Review software planning/response/financial impact
- Program Review Process Updates
- Institution-wide operational impacts (e.g. closing the college for a day; Style Guide revisions)
- Monthly student level performance/outcomes data/reports
- Operational changes/impacts
- Professional development planning
- Marketing activity related to operational impacts

Chapter 9: Standing Committees





<https://www.norcollege.edu/committees/Pages/index.aspx>

Academic Senate

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

All members of the Norco College community are invited to attend. Faculty are particularly encouraged to attend and express their views and concerns on a regular basis to their elected Senate representatives.

The Norco Academic Senate usually meets the first and third Monday of the month from 1:30-3:30 during the fall and spring semester.

Officers - 3

- President
- Vice President
- Secretary/Treasurer

Senators- Academic Department Representatives - 7

- Arts, Humanities, & World Languages
- Business, Engineering, & IT
- Communications
- Mathematics
- Sciences & Kinesiology
- Social & Behavioral Sciences

Associate Faculty Representative

Alternates - 6

Arts, Humanities, & World Languages
Business, Engineering, & IT
Communications
Mathematics
Sciences & Kinesiology
Social & Behavioral Sciences

Academic Senate Committee Chairs - 8

Professional Growth & Sabbatical Leave
Assessment Committee
Program Review
Library Advisory Committee
Distance Education Committee
Curriculum Committee
Professional Development-2
Academic Planning Council
Teaching and Learning Committee-2

Other Members - 2

CTA Liaison
ASNC President/Student Representative

[Academic Planning Council](#)

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

The Academic Planning Council is comprised of all academic department chairs and the Dean of Instruction.

Co-Chairs - 3

Dean of Instruction
Dean of Instruction
Chair of Chairs

Academic Department Chairs - 13

Arts, Humanities & World Languages-2
Social & Behavioral Sciences-2
Science & Kinesiology-2
Business, Engineering, & Information Technology-2
Social & Behavioral Sciences Department-2
Communications Department-2
Mathematics Department-2

[Assessment Committee](#)

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

Co-Chairs

Dean of Institutional Effectiveness
Academic Senate member

Academic and Department Representatives - at least one per

Arts, Humanities & World Languages
Business, Engineering, & Information Technology
Communication
Science & Kinesiology
Math
Social & Behavioral Sciences
Counseling
Student Services
Institutional Effectiveness
Associated students of Norco College

[Associated Students of Norco College \(ASNC\)](#)

The Associated Students of Norco College (ASNC) is the official legislative body responsible for the establishment of an effective student government. The duties and responsibilities of the ASNC are but are not limited to: recognize the inherent rights and responsibilities of self-government, represent student interests, rights and concerns, sponsor events and stimulate student awareness and involvement in the many academic, cultural, social, and community opportunities available at Norco College, as well as provide college, local, and state wide representation for the Norco College student body.

ASNC Officers

President
Vice President of Administration
Vice President of Finance
Vice President of Campus Activities
Vice President of Campus Relations
Vice President of Campus Organizations
Three (3) Senators of Administration
Three (3) Senators of Finance
Three (3) Senators of Campus Activities
Three (3) Senators of Campus Relations
Three (3) Senators of Campus Organizations

[Curriculum Committee](#)

The curriculum committee, a sub-committee of the academic senate, has two primary purposes: to review and approve new curriculum including new courses, course modifications, new programs and

program modifications, and to review and approve the curriculum approval process. The college curriculum committee is the sole approving body for Norco College only curriculum. For district shared curriculum it has one vote in the district curriculum committee. The curriculum committee is also responsible for keeping abreast with state mandated curriculum changes and reporting those changes to faculty. Committee members report on curriculum at their department meetings and solicit suggestions and recommendations when needed.

Co-Chairs

Vice President of Academic Affairs
Academic Senate member

Academic and Department Representatives - at least one per

Arts, Humanities & World Languages
Business, Engineering, & Information Technology
Communication
Science & Kinesiology
Math
Social & Behavioral Sciences
Counseling
Library
Office of Instruction-Dean
Office of Instruction-IDS
ASNC Student Representative

Distance Education Committee

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

The mission of the Distance Education Committee is to recommend policies, procedures, and distance education training in order to institutionalize best practices of a quality distance learning environment at Norco College.

Co-Chairs

Dean of Technology & Learning Resources
Academic Senate member

Academic and Department Representatives - at least one per

Arts, Humanities & World Languages
Business, Engineering, & Information Technology
Communication
Science & Kinesiology
Math
Social & Behavioral Sciences
Counseling
Library
Associated Students of Norco College

Diversity, Equity & Inclusion Committee

The Diversity, Equity & Inclusion Committee is focused on advocating for people from all cultures, backgrounds, and experiences for the enrichment of our Norco College community.

Objectives:

- To listen and respond to the concerns and needs of our community
- To advocate and facilitate respectful interactions with an appreciation for diversity and equity
- To build a culture of practices that promote inclusiveness, dialog, and harmony
- To inform the public of the adverse effects of discrimination and seek its elimination
- To celebrate the many dimensions and benefits of a multicultural environment
- To promote communication and advise the President on matters related to diversity and equity
- Assess the college's diversity-related climate
- Develop and monitor college strategic plans for diversity, equity, and inclusiveness
- Develop and coordinate activities to promote diversity and address college-specific issues or concerns

Co-Chairs ~~Tri-Chairs~~

Dean of Grants and Student Equity Initiatives

Faculty Representative

Classified ~~Staff~~ Professional Representative

Academic and Department Representatives - at least one per

Faculty

Academic Affairs

Student Services

Strategic Development

Business Services

Associated Students of Norco College

Grants Committee

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

The Grants Committee is comprised of faculty, staff, students, and administrators that represent the following areas:

Co-Chairs

Administrative Representative (Dean of Grants)

Faculty Representative

Classified ~~Staff~~ Professional Representative

Membership

At least two Faculty; Up to four

Four classified professionals

Four administrators

Up to two Associated Students of Norco College representatives

Guided Pathways Workgroup

In 2015, the college made a startling discovery. A review of their 2010-2014 cohort data of all first-time students, a total of 2,474 students, revealed that only 9.8 % of these students had completed a degree or certificate in the course of four years. African Americans, African American males, Hispanics, part-time students, and older students were the lowest performing across all metrics. In response, a Completion Initiative Summit was held in which attendees carefully reviewed two documents: 1) The 2015 Aspen Prize for Community College Excellence; and 2) The Game Changers, a document produced by Complete College America. Simultaneously, the College was preparing its Equity Plan, framing its discussions around Completion by Design's "Loss and Momentum Framework," and the work done by the Research and Planning Group for California Community Colleges (The RP Group) which focuses on six success factors that contribute to student achievement.

Based on this research and its own completion data, Norco College designed a holistic Completion Initiative (now Guided Pathways) comprised of five interconnected components, each of which addresses institutional barriers to completion: meta majors, guided pathways, faculty advisement, linking college work to careers, and developing models of student care. The academic senate and key shared governance committees have strongly endorsed the Guided Pathways and are now engaged in all aspects of its implementation.

Meta majors (renamed Schools) – The College has developed four schools with the intent of helping students choose a major and degree based on their interests, knowledge, skills and abilities. The four schools are Arts & Humanities, Business & Management, Social & Behavioral Studies, and STEM (with subdivisions of Science & Health and Technology, Engineering & Math). Within each School, a community of learners is created amongst students with similar academic interests.

Guided Pathways – Starting with its Associate Degrees for Transfer (ADT's), the college is also developing highly structured pathways that identify the courses students need, grouped within 15 unit increments. This is designed to minimize the choices students have to complete a degree/certificate by providing them with a roadmap and additional support structures in order to reduce the time it takes students to complete a degree or certificate.

Faculty Advising – Conducted by instructional faculty, faculty advisement (FA) is designed to enhance the quality of a student's college experience through mentorship and increased communication with instructional faculty. Aligned within the schools, faculty advisors help students explore educational and career goals as well as identifying program pathways for a student's given degree. Counselors led the faculty advisement trainings and each school has two counselors assigned.

Linking College to Career – One of the ways in which meta majors/schools and guided pathways interconnect with a faculty advisement model is through an exploration of careers that are related to various degrees. The College is increasing opportunities for career exploration, personality assessment, industry partnerships, and earn-and-learn/internships in order to support students' completion of certificates and degrees. Career resources are linked on the Schools website for students, faculty, and staff to reference.

Models of Student Care – Lastly, in response to both the research findings, and the voice of its own students, the college is developing more intentional methods of supporting student success and completion, with opportunities for students to mentor and support other students. As of fall 2017, student mentors were hired to support each School and serve as a team member along with counselors and faculty advisors.

Co-Chairs **Tri-Chairs**

Dean, Student Services

Faculty Representative

Classified Professional Liaison

Members

Faculty Representatives-3

Vice President of Academic Affairs

Vice President Student Services

Dean of Institutional Effectiveness

Dean of Admissions and Records

Deans of Instruction-2

Dean of Community Partnerships & Workforce Development

Dean of Grants & Student Equity Initiatives

Library Advisory Committee

The Library Advisory Committee, a standing committee of the Academic Senate, serves as an active and collaborative forum to foster strategic planning, student success, and sustained continuous improvement, in order to uphold the overall mission of Norco College. In addition to the library's physical and informational resources and services, the committee's purview includes the learning support services provided by the Learning Resource Center.

Co-Chairs

Dean of Technology and Learning Resources

Library Faculty Representative

Members

Administrative Representatives

Faculty Representatives

Library and Learning Resource Center Staff Representatives

Classified Staff Professionals Representatives

ASNC Student Representatives

Marketing Committee

As a standing committee of ISPC, the Norco College Marketing Committee collaborates to build a consistent and recognizable brand for Norco College that is representative of the college and community that we serve.

Committee Goals and Objectives:

- Style Guide
- Marketing Plan and Budget
- Outreach Plan
- Marketing and Outreach Campaigns

Co-Chairs **Tri-Chairs**

Administrative Representative

Faculty Representative

Classified Staff Representative

Members

Administrative Representatives
Faculty Representatives
Staff **Classified Professional** Representatives
ASNC Student Representatives

Professional Development Committee

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

Co-Chairs

Dean of Grants and Student Equity Initiatives
Two Academic Senate members

Academic and Department Representatives - at least one per

Arts, Humanities & World Languages
Business, Engineering, & Information Technology
Communication
Science & Kinesiology
Math
Social & Behavioral Sciences
Counseling
Academic Affairs
Associated Students of Norco College

Program Review Committee

We establish guidelines, tools, and content requirements for the Program Review process at Norco College. We review and evaluate the program review and annual update unit reviews to facilitate intentional self-evaluation and planning in order to support program quality, improve student success and equity, enhance teaching and learning, and connect resource allocation to strategic planning.

Co-Chairs

Dean of Institutional Effectiveness
Academic Senate member

Academic and Department Representatives - at least one per

Arts, Humanities & World Languages
Business, Engineering, & Information Technology
Communication
Science & Kinesiology
Math
Social & Behavioral Sciences
Counseling
Academic Affairs
Business Services
Student Services

Strategic Development
Institutional Effectiveness
Associated students of Norco College

Safety Committee

Drawn from a cross section of the college community, the mission of the Norco College Safety Committee is to develop and maintain a healthy and safe learning environment for students, staff classified professionals, faculty and visitors. Acting as a problem solving group, the committee will help identify and resolve security issues, health and safety concerns and make recommendations to the appropriate office or committee in order to maintain safe conditions.

Co-Chairs

College Safety and Emergency Planning Coordinator
?

Members

Administrative Representatives
Faculty Representatives
Staff-**Classified Professional** Representatives
ASNC Student Representatives

Teaching & Learning Committee (TLC)

The Teaching & Learning Committee (TLC) is a Standing Committee of the Academic Senate, comprised of Faculty representatives from all academic departments. The Teaching and Learning Committee fosters a culture of cross-disciplinary communication to support genuine exchange of successful pedagogy and scholarly research. It vows to protect respectful collaboration amongst faculty to ensure student success.

Co-Chair

Academic Senate member
??

Academic and Department Representatives - at least one per

Arts, Humanities & World Languages
Business, Engineering, & Information Technology
Communication
Science & Kinesiology
Math
Social & Behavioral Sciences
Associated Students of Norco College(?)

Technology Committee

The Norco College Technology Committee provides recommendations for the strategic direction, implementation and sustainability of technology resources throughout the college to support student learning

programs and services and improve institutional effectiveness consistent with the college's mission.

Co-Chairs **Tri-Chairs**

Dean of Technology and Learning Resources

Faculty Representative

Classified **Staff Professional** Representative

Members

Administrative Representatives

Faculty Representatives

Staff-Classified Professional Representatives

ASNC Student Representatives



Chapter 10: Program Review and Resource Request Procedure

Introduction

Program review allows each academic discipline, student services unit, and administrative unit to look back (by reporting on program progress and viability), look around (by describing opportunities and resource needs), and look forward (by setting new long term goals in alignment with our Strategic Plan goals. It is also a chance for us to update our procedures, course outlines of record, and programs of study. Our process has four components: 1. Report on current goals; 2. Set new goals; 3. Align program goals with college strategic goals; 4. Determine how the college can help the unit achieve their goals (through resource allocation or improvements to process and procedure). Program review is the foundation of our continuous improvement process; informs our decision-making and resource allocation process; and informs strategic planning.

For the purposes of program review, a program may be defined as an administrative unit, student services unit, a discipline of study (including all programs of study (AA, AS, ADT, Certificate) assigned to disciplines (e.g., ADT Anthropology). All programs must complete a program review every three years and may submit annual updates on goals and resource requests.

The Program Review process is led by the Program Review Committee—a standing committee of the Academic Senate. Their statement of purpose is:

We establish guidelines, tools, and content requirements for the Program Review process at Norco College. We review and evaluate the program review and annual update unit reviews to facilitate intentional self-evaluation and planning in order to support program quality, improve student success and equity, enhance teaching and learning, and connect resource allocation to strategic planning (last Updated 09/26/2019)

Links to Program Review sites

<https://studentrcc.sharepoint.com/sites/IPA/Instruction/SitePages/Home.aspx>

<https://studentrcc.sharepoint.com/sites/IPA/StudentServices/SitePages/Home.aspx>

<https://studentrcc.sharepoint.com/sites/IPA/AdministrativeServices/SitePages/Home.aspx>

All Program Review documents and Resource Requests may be accessed at:

<https://www.norcocollege.edu/committees/prc/Pages/instructional-program-review.aspx>

Program Review Committee Membership

See previous Chapter

History

The program review process at Norco College changed substantially in the Spring of 2018, with all units reporting at the same deadline in order to ensure equity in resource allocation and planning cycles. During this transition we all moved to a comprehensive three-year cycle (previously it was every four years and they were staggered), and we changed the name of the Comprehensive Program Review to just Program Review. This allowed us to achieve 100% participation with a clearer deadline set. This also allowed us to achieve more clarity in our long-range planning, as with staggered reports we were missing a Comprehensive picture of the needs of our individual units. In the intervening years, we have an annual update that allows for resource requests that

were unforeseen because of changes to units. This cycle was aligned with our Assessment cycle so that Comprehensive views of the process of Unit Assessment could be gathered in one location. In addition, moving to a three-year cycle allowed Norco College to have more agency in District wide curriculum authorship.

Current Process and Timeline

The current Program Review cycle is for the period 2018-2021 (Mar. 2018 through Feb. 2021). The lookback period for the current cycle is 2014-2017—this is the period you will see referenced in current cycle program review. The data on which the 2018-2021 program reviews are based is from the 2014-2017 period.

The 3-year process begins at Spring Flex Day (usually the second week of February). The chairs of the Program Review Committee provide a training on any new procedures, forms, systems, and datasets. Additional trainings are provided in early March in both a group and individual format as needed. All units, Administrative Student Services and Instruction are authoring their program reviews or editing previous work during February, March and April.

- All Program Reviews and annual updates are due for input in the Nuventive Improve platform by April 15th.
- The Program Review Committee meets, reads and accepts into the record all completed program reviews at their April or May meeting, depending on the regularly scheduled meeting occurrence.
- The Program Reviews are posted to the public webpage after they are accepted in the three year process, typically in May. Annual updates are not posted to the web.
- Resource Requests are downloaded from Nuventive Improve and added to the Excel Workbook for the current 3-year cycle. These requests are grouped and made available to the Council over which the program reporting unit resides (AAPC, BFPC, SSSP, SDIE). Resource Requests are processed based on the *Resource Request and Prioritization Procedure* (seen later in this document).

Program Review Prompts

The process and prompts differ slightly based on unit type: Administrative vs. Instructional vs. Student Services. During the program review cycle, instructional units review the curriculum for currency and alignment with Program needs. To uniformly collect these data and plans, we ask the units the questions below:

Administrative programs respond to the following prompts

- Mission: Identify or outline how your unit serves the mission of Norco College
- Functions: List the major functions of your unit
- SAO Assessment: Reflect on the last 3 years of SAO assessment and describe what you've learned.
- Goals: List your long term goals in alignment with the College Strategic Plan

Instructional programs respond to the following prompts:

Program Update Section

- Has your unit shifted departments in the PAST 4 years?:
- Do you anticipate your unit will shift departments in the NEXT 4 years?:
- New certificate programs created by your unit in the PAST 4 years?:
- New certificate programs anticipated by your unit in the NEXT 4 years?:

- Substantial modifications made to certificates/degrees in the PAST 4 years.:
- Substantial modifications anticipated to certificates/degrees in the NEXT 4 years.:
- Activities in other units that impacted your unit in the PAST 4 years.:
- Activities in other units that impacted your unit in the NEXT 4 years.:
- Previous Program Review Resource Requests:
- Resource Requests Received:
- How did the resources received impact student learning?:
- If you requested resources but did not receive them, how did that impact student learning?
- Program Data Highlights Section
- Course Outline of Record Review
- Program Metric Highlights
- Assessment Report Highlights

Supplemental Report: Please make sure to attach the following items:

- Student Learning Assessment Report(s)
- Resource Request Report
- Data Reports from Impact: Retention, Success, Efficiency and Curriculum Analysis
NOTE: This area was a discussion/reflection area with the data provided.

Student Services programs respond to the following prompts:

Area Overview

- Mission: Identify or outline how your unit serves the mission of Norco College
- Functions: List the major functions of your unit
- SAO Assessment: Reflect on the last 3 years of SAO assessment and describe what you've learned.
- Goals: List your long term goals in alignment with the College Strategic Plan
- Strengths: List strengths and contributions of the program
- Students Served: Highlight the student population served

Assessment

- Assessment results attached

2019-2020 Norco College Program Review Resource Request Process (Draft 1-26-2020)

A Resource Request is a request for human or physical resources or a request for a budget augmentation (ongoing or one-time). Program Review at Norco College is on a three-year cycle, with all units undertaking Program Review in 2018. The next review cycle will be completed in Spring 2021. Each subsequent year of the cycle, annual goals and resource requests may be added or updated as needed. All resource requests are stored in a single table called "Resource Requests 2018-2020". The annual prioritization process starts in February to ensure appropriate connection and timing related to college budget processes and institutional planning needs.

Simplified Annual Process

1. College budget priorities for academic year are discussed and recommended.
2. Program review initiates resource requests.
3. Area managers work with department faculty and staff **classified professionals** to prioritize resource requests from program review.

Full-time **faculty** requests follow the Academic Planning Council process

Items and Staff requests are prioritized by academic department or program areas

4. Prioritized requests ranked by planning councils BFPC, SSPC, and AAPC.
5. Ranked requests forwarded to Executive Cabinet for funding.
6. Area leaders record intended outcomes related to the resource allocation. Results are documented in program review every three years.
7. Institution-wide evaluation of the resource request procedures takes place annually.

2019-2020 Annual Budget Priorities (Sample)

College annual planning and decision making on program review requests is continually informed by the Annual Budget Priorities developed and recommended by ISPC and adopted by the Executive Cabinet. Below is a sample of the DRAFT 2019/20 Norco College Budget Priorities under consideration by ISPC.

In compliance with all regulations and laws, and alignment with Norco College's strategic plan goals of Student, Regional, and College Transformation, the College will primarily focus its resource allocation on the following strategic objectives.

Student Transformation

- Maximize efficient FTES generation to meet established targets and provide access
- Continue to implement Guided Pathways
- Continue to close student equity gaps
- Improve program of study completion rates
- Implement an improved professional development program

Regional Transformation

- Establish distinct regional identity
- Initiatives that impact regional development
- Invest in workforce and economic development initiatives

College Transformation

- Invest strategically in new programs that develop a "comprehensive college"
- Support integrated planning, effective governance, continuous improvement
- Strategic investment in college personnel
- Develop/improve physical facilities to meet the demands of a "comprehensive college"
- Implement technology-enhanced operational systems
- Strategic investments to increase resource capacity and revenue generating projects

Detailed Annual Resource Request and Prioritization Process for 2019-2020

1. Annual Budget priorities for FY 2019/20 are discussed and recommended by ISPC and set by Executive Cabinet. *(February 2019)*
2. In addition to budgeting funds for regular administration of the college, Executive Cabinet designates the following allocation categories to be used for normal operations: *(March-April 2019)*
 - a. Total Program Review Resource Requests Funds (for items not funded below). \$185,000
 - b. Lottery Funds Restricted (Academic). \$360,000
 - c. Professional Development. \$25,000
 - d. Technology Allocation. \$450,000
 - e. Marketing Allocation (Strategic Development). \$110,000
3. Program reviews are authored and submitted at the end of March of every third year. In intervening years, units may submit annual updates, which may include resource requests, new goals, and/or goal changes. *(March 2019)*

Requests include items identified and justified in program review:

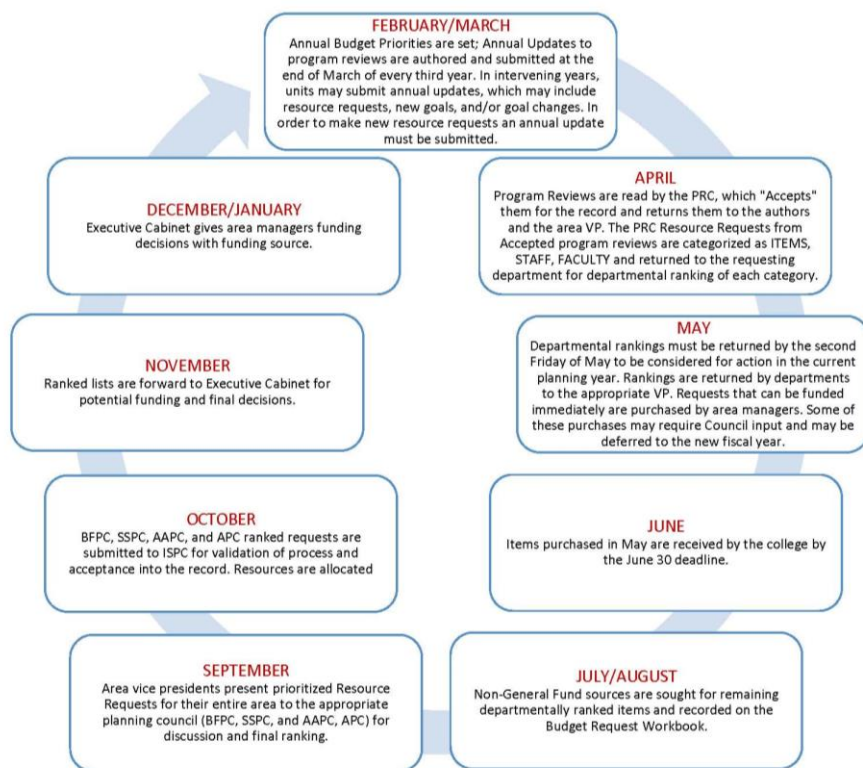
 - a. Items not funded in the previous year (these are rolled over if not funded)
 - b. New items that were not listed in program review but are needed now to achieve outcomes.
 - c. Items considered outside of normal operating needs (e.g., new furniture, software, instructional supplies, instructional equipment, facilities' needs and non-faculty personnel).
4. Resource Requests are read by the Program Review Committee (PRC), which "Accepts" them for the record and returns them to the authors and the area VPs. The PRC Resource Requests from Accepted program reviews are categorized as ITEMS, STAFF, FACULTY and returned to the requesting department for departmental ranking of each category. *(April 2019)*
5. Area managers work with department faculty and staff **classified professionals** to prioritize resource requests each year. *(Due 2nd Friday of May, 2019).*
 - a. Full-time faculty requests follow the Academic Planning Council process.
 - b. ITEMS and STAFF requests are prioritized by academic department or program areas and should note direct ties to college mission, strategic plan, budget priorities, and intended outcomes.
6. Area managers review prioritized list with respective departments/divisions and communicate the availability of possible funding (non-General Fund sources). Requests that can be funded immediately are acted upon by area managers before the purchasing deadline in May. *(May 2019)*
 - a. Items that can be purchased with available department funds, grant funds, restricted lottery funds may be acted upon by area managers whose decisions are informed by the department rankings.
7. Area vice presidents present remaining prioritized Resource Request for their entire area to the appropriate planning council (BFPC, SSPC, and AAPC) for discussion and ranking based on a rubric revised each year by the councils. *(September, 2019)*
8. Area Vice Presidents present funding priorities from their respective councils to President's Cabinet for analysis and final determination of funding in accordance with strategic plan. *(September, 2019)*
 - a. Items not funded in the current year are notated with a rationale, such as:
 - Request not related to College Mission, Strategic Plan, Budget Priorities, Intended Outcomes
 - Insufficient funding
 - Not enough information provided
 - No longer needed
9. Business Services begins allocation of funds for prioritized items based on funding availability, and provides account numbers for funded items, and provides rationale for unfunded items. *(October-November, 2019)*

10. Executive Cabinet gives area managers funding decisions with funding source. *(December 2019-January 2020)*
11. Area leaders work with faculty and staff **classified professionals** to process purchases of funded Resource Requests. *(December 2019-April 2020)*
12. Area leaders ensure the measurement of the intended outcome related to the resource allocation request is undertaken. Results are documented in program review every three years. *(July 2020)*
13. Annual institution wide evaluation of effectiveness of the Resource Request Procedures (RRP) takes place, results are analyzed to enable continuous improvement. *(November 2019)*
14. Area VP reviews unfunded Resource Requests for FY 19/20 and funds additional requests according to priority previously established. (If additional funding exists). *(February 2020)*

Program Review and Resource Request Prioritization Timeline

Program Reviews (three-year) for all programs (instructional disciplines, programs of study, special programs, administrative areas, and student services) are completed in March at the beginning of each 3-year cycle. Prior to the current 2018-2021 cycle, the college conducted comprehensive program reviews for the period 2014-2017.

Each year by mid-March, programs may elect to complete an Annual Update, which consists of updated goals and resource requests based on the evolving needs of the program. The following graphic depicts the annual cycle by which annual resources are prioritized and acted upon.



Chapter 11: Institutional Procedures

Procedure for Review of Mission Statement

The cycle for formal review of the Norco College Mission Statement is every 5 years corresponding to the timeline for revision of the Norco College Strategic Plan. It consists of:

- Review by ISPC-the main reviewing body for the mission statement that will decide whether to affirm or revise.
 - The mission statement will then be forwarded to COTW for affirmation or approval (if revised).
 - After COTW review, mission statement will be forwarded to president for review.
 - If revision has occurred to mission statement, the final approved version will be forwarded to the Board of Trustees for approval.
-
- Review of the mission statement will also occur through the annual survey of strategic planning committees and should address the following question: Does the purpose of this committee align well with the Norco College mission? Why or why not?

Approved March 26, 2013
Committee of the Whole

*(Note: Procedure needs
revision in 2020-2021)*



Evaluation of the Planning and Decision-Making Process

Each year, the appropriate bodies of the planning and decision making process as specified below will participate in the following evaluation of the process.

1. Report of Resource Allocation –After the Board of Trustees approves the budget, a report will be made to the Resources Council, College Council, and then posted on the Resources Council website informing the college of budget allocation decisions which impact the college and district.
2. Report of Effectiveness of Standing Committees and Leadership Councils: In mid-spring of each academic year, each committee and council will participate separately in dialogue sessions to evaluate the effectiveness of their planning and decision-making processes during the academic year. In late spring, each leadership council will receive an executive summary from each standing committee for review and discussion at a designated council meeting. The receiving council (College Council for leadership councils) will make recommendations to and receive recommendations from each of the standing committees or leadership councils based on the results of the evaluation and discussion. College Council will conduct its evaluation of effectiveness and post an executive summary on the Council's website.
3. Institutional Effectiveness and Planning Survey –In late spring (or early fall?), the College-at-large will be surveyed to determine the degree to which the College constituencies understand and are satisfied with planning, program review, resource allocation and decision-making processes as well as their perceptions regarding the degree to which these processes are effectively integrated.
4. Memorandum from College President to Norco College – Based on the previous year's program review requests and the prioritization process, by the end of each academic year (or as soon thereafter as budget recommendations and decisions for the subsequent academic year have been made) the College President will submit a memorandum to the college-at-large that identifies which resource requests were funded. The Memorandum shall include positions that are approved for hiring as well as other resources. In instances in which the President's decisions do not correspond to the recommendations of the prioritization process, a detailed rationale for the decisions will be provided.
5. Progress Report on Strategic Planning Key Performance Indicators (KPIs) – This report, to be prepared by the Office of Institutional Effectiveness, shall be presented at a College Council meeting during the fall term of each academic year addressing annual progress made on KPI targets. This report shall subsequently be discussed by each of the Leadership Councils as part of their annual review of assigned EMP objectives and their associated KPIs.



Procedure for Participation in Decision-Making Processes

Norco College

Spring 2013

- Institutions are required to establish and implement written policies for faculty, **staff classified professionals**, administrators, and students to participate in decision-making processes. The policies should specify the manner in which individuals bring forward ideas from their constituencies and work together in planning to provide input into institutional governance (Accreditation Standard IV.A.2.).
- *Board Policy 3250 Institutional Planning* and *AP 3250 Institutional Planning* are the district policies which provide the foundation for participatory institutional planning.
- At the local level, Norco College has established a robust planning and decision-making process which includes the Academic Senate and its standing committees, as well as a number of other standing committees and councils, each with its own unique membership and purpose. Representation within committees and councils includes faculty, **staff classified professionals**, administrators, and students who make significant contributions based on their particular areas of expertise and knowledge.
- In addition, the College solicits input from a variety of community entities such as career and technical advisory groups, the Corona Norco Unified School District, local Chambers of Commerce, Kiwanis and Rotary clubs, the Norconian Foundation, and the President's Advisory Group.

Norco College Procedure:

- Individuals wishing to bring forward ideas may do so by bringing their ideas to the committee most closely associated with the topic. If guidance is needed in the selection of a starting point, individuals may seek input from a member of the
- Institutional Planning Council (ISPC) or a College Vice President. Committee business that has broad impact on institutional resources and/or long-term planning should first be directed to the planning councils (Academic Planning Council, Student Services Planning Council, Business and Facilities Planning Council, or the Academic Senate). After meeting with the planning council or committee the individual will be directed as to the next steps to be taken in the process. For further implementation, some ideas may require the approval of the ISPC, and ultimately the Committee of the Whole (COTW). In most instances items are moved from a committee to either the Senate or a planning council; however, individuals may also bring items directly to the ISPC with the prior approval of the ISPC co-chairs. All decisions are forwarded as recommendations to the College president.

Rotation Of ISPC Standing Committees

In Spring 2014, the Committee of the Whole approved a process by which standing committees of the senate will make regular reports to the Senate, and other standing strategic planning committees, including the Senate, will make regular reports to the ISPC during each primary term, based upon a rotation. The schedule below represents the expected rotation of such reports.

Rotation Schedule (Fall and Spring):

Meeting #1 – Grants Committee

Meeting #2 – Legacy Committee

Meeting #3 – Technology Committee

Meeting #4 – Associated Students of Norco College

Meeting #5 – Safety Committee

Meeting #6 – Academic Senate

Content of Reports:

Reports to the ISPC should include updates on the following:

- The extent to which the committee views its purpose statement as being in alignment with the college mission;
- An update on activities, initiatives or projects being addressed by the committee;
- Challenges of which the committee wishes the ISPC to be made aware, and any plans for resolution;
- Ways in which the ISPC can support the continued work of the committee;
- Other items of which the committee wishes the ISPC to be made aware.

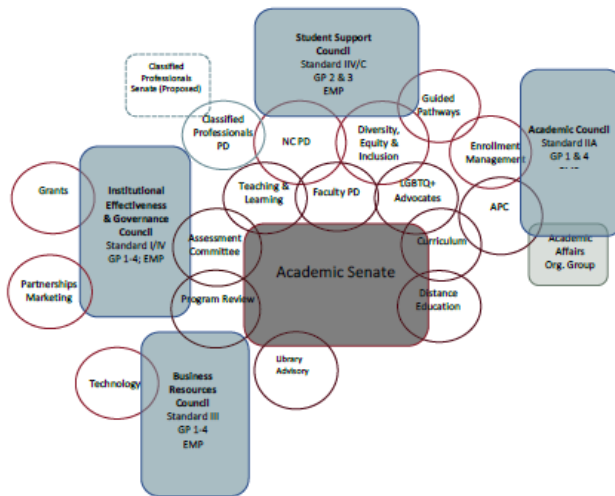
Norco College Strategic Planning Timeline

Strategic Planning Instrument	Date of Completion	Responsibility	Dissemination
Planning Councils Prioritization of Staffing and Equipment Needs	Fall	Leadership Councils	To College Council and then to the college president.
Report of Resource Allocation	Mid Fall (after board of trustees approves the budget)	Vice President of Business Services	Presentation to Resource Council, College Council, and then posted on the Resource Councils website .
Progress Report on Strategic Planning Key Performance Indicators (KPIs)	Fall	Office of Institutional Effectiveness	Presented to College Council and then posted to the Institutional Research Website
Report of Effectiveness of Standing Committees and Leadership Councils	Mid Spring-Late Spring	Standing Committee and Leadership Council Co-Chairs	Presented to Leadership Councils, College Council and then Posted on the College Councils website
Institutional Effectiveness and Planning Survey	Late Spring (sent to entire institution)	Office of Institutional Effectiveness	Posted on Institutional Research Website
Community College Survey of Student Engagement (CCSSE)	Mid Spring (in odd numbered years)	Office of Institutional Effectiveness	Reported to College Council and posted on IR website.
Memorandum from College President	Late Spring	College President	By email on nor-all distribution list and posted on the IR Website
Annual Instructional Program Reviews Submitted (Comp PR on three-year rotation)	March	Program Review and Assessment Committees review and evaluate	Posted on Norco College Program Review website
Assessment of the Evaluation Procedures	2 nd & 4 th year of strategic plan	College Council & All Committee Co-Chairs	Results reviewed by College Council and posted on the IE Website
Administrative and Student Services Program Reviews Submitted	March	Area Vice Presidents	Posted on Norco College Program Review website

Appendix

Academic Senate, College Councils, and Committees Relationship Chart

(not all relationships can be accounted for)



The 10 + 1 Purview of Academic Senate

1. Curriculum, including establishing prerequisites and placing courses within disciplines
2. Degree and certificate requirements
3. Grading policies
4. Education program development
5. Standards or policies regarding student preparation and success
6. District and college governance structures, as related to faculty roles
7. Faculty roles and involvement in accreditation processes, including self-study and annual reports
8. Policies for faculty professional development activities
9. Processes for program review
10. Processes for institutional planning and budget development
11. Other academic and professional matters as are mutually agreed upon between the governing board and the academic senate

Charter Template

To be posted on appropriate webpage once approved

GROUP NAME
Charter

This Charter is established between the (Group Name) and the (Overseeing Senate, Council, or Committee) to structure the process and planned outcomes for the (Group Name) during the (length of charter, in number of years) year period of the (year-year) academic/calendar year(s).

Purpose	[State the overall responsibility and context for the work of the proposed body. It is here that it should be made clear to what overseeing body the proposed body is making recommendations and from what body they are taking direction and/or by what body their work is being coordinated.]
Charge	[Identify and describe the primary work to be accomplished within the context of the overall goals of the college including specific EMP goal alignment. This sets boundaries for topics within their overall purview and/or delineates the boundaries of their work so that they are not duplicating the efforts or services being provided or performed effectively by other governance groups and/or other areas/offices/organizations/people within the college community.]
Scope/Deliverables	[Specify the parameters and requirements within which the body will work as well as expected deliverables, products, or outcomes form the work.]
Membership	<p>[Description of the number and composition of the members based on role/perspective/expertise and constituency group.]</p> <p>The (proposed body) will be comprised of (number) members (or as specified by the overseeing committee/council) inclusive of representatives of all primary constituency groups and assigned or appointed by their respective representative bodies OR defined membership based upon expertise, title, functional area of responsibility, etc. Classified representatives are representatives of the classified body, appointed by CSEA Chapter 535 and the Classified Senate, and report to the Classified Senate.</p> <ul style="list-style-type: none"> • Role/Perspective/Expertise [Chair] – (Constituency) • Role Perspective/Expertise [Co-Chair] - (Constituency) • Role/Perspective/Expertise – (Constituency) • Role/Perspective/Expertise – (Constituency)

Meeting Time/Pattern	<p>[Specify meeting days/times or the general pattern or schedule. See examples below.]</p> <p>The (proposed body) meets weekly on (day) at (time) in (location). The (proposed body) meets monthly on the (first, second, etc.)(day of month) at (time) in (location).</p>
Roles of Chairs and Members	<p>The Co-Tri-Chairs are accountable to (the overseeing body) to ensure continuity of dialogue between governance tiers. Chairs are responsible for preparing agenda and facilitating meetings of the (proposed body) based on best practices and guidelines for effective facilitation.</p> <p>Members are recognized as stakeholders with important expertise and perspectives relevant to the strategic charge of the (proposed body) that can help to achieve the (proposed body's) charter deliverables (relevant strategic charge). Members are expected to actively attend and participate in all meetings, deliberations, and decision-making processes of the (proposed body). While representing the perspectives of the constituency group to which they belong members are expected to engage in effective dialogue with (proposed body) peers with the intention of finding consensus on all issues that come before the (proposed body). The roles and responsibilities of classified representatives are outlined in the Committee Appointment Process.</p>
Meeting Procedures and Expectations	<p>The Co-Tri-Chairs, and members of the (proposed body) will adhere to participatory governance best practices as follows:</p> <ul style="list-style-type: none"> • Meeting agendas are issued in advance of meeting times. • Meeting agendas are organized to achieve milestones established in the charter and prioritize actions pending, actions required, and problem solving to move the work of the group forward. • Members endeavor to: <ul style="list-style-type: none"> ○ appropriately prepare for meetings based on the meeting agenda. ○ arrive promptly and stay for the duration of entire meetings. ○ participate in a problem-solving approach where the interests of all participants are considered in developing proposals and recommendations and, where appropriate, distinguish between constituency versus college-wide perspectives. ○ welcome all ideas, interests and objectives that are within the scope of the charter. ○ actively listen to engage in respectful and constructive dialogue. ○ work with a spirit of cooperation and compromise leading to authentic collaboration. ○ move forward once a consensus-based decision has been made. ○ continue to progress with the members who are present at each meeting. ○ follow through on tasks that are committed to outside of scheduled meetings.

Roster Template (Example)

PROPOSED BODY NAME

Roster of Members as of [Current Date]

Name	Perspective/Expertise	Role	Constituency
Name of individual	In what position in the charter does this individual fill? This does not apply to classified professionals.	Co-Tri-Chair, Member? Ex-officio or appointed? If appointed and charter is multi-year, term of office for the position? Terms should be staggered.	Management, Faculty, Classified Professional, or Student?

Committee of the Whole

Guiding Principles

Fall 2016

In an effort to increase institutional effectiveness, the Institutional Strategic Planning Council (ISPC) has established guiding principles to assist the institution in determining when and if an item should be taken to the Committee of the Whole (COTW). The ISPC recognizes that it is not possible to plan for every contingency; therefore, it will seek to follow the *spirit of the guiding principles*, as new situations arise.

- 1) Items which align with topics that require Board of Trustee (BOT) approval will be voting items.
- 2) Other items that have impact to the college at large will be agendized as information items.
- 3) Other items may be agendized as determined by a majority vote of the ISPC.
- 4) To encourage participation, confidential voting will be implemented whenever possible.
- 5) To increase understanding of institution-wide issues, brief summary descriptions that include the shared governance approval history of the item, and the name of a contact person associated with the item, will accompany agenda items whenever possible.

NC 20-21 Adopted Budget Overview

Dr. Michael Collins, VP of Business Services

19-20 End-of-Year Budget Performance Report

End of the Year Budget Performance Report. (Handout)

Fund 11 Revised budget = \$45,521,629.00
 Actual Expenses = \$44,565,085.57
 Balance = \$ 525,809.36 (Bal. includes holding accounts)

- **Fund 11 Carryover balance \$ 2,771,954**

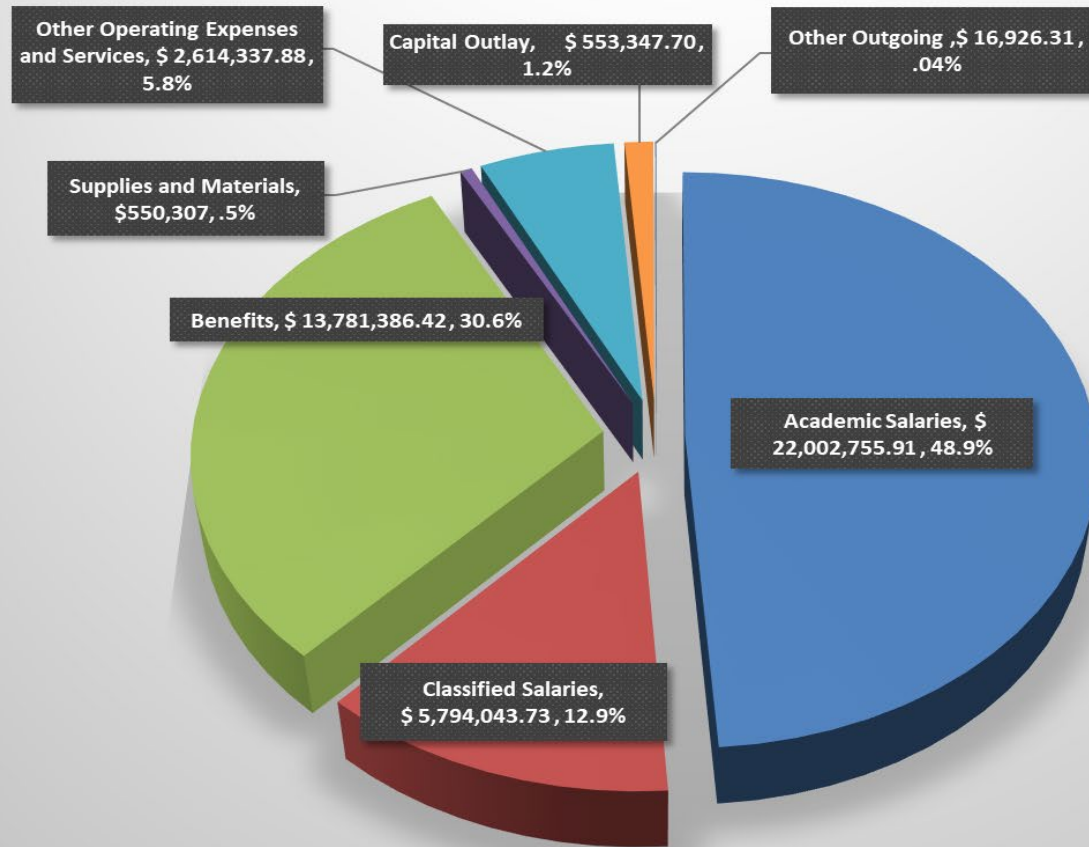
Year-End Budget Performance Report FY 19/20

Fund 11

DOES NOT
INCLUDE
DISTRICT
EXPENSES

FUND 11				
BUDGETED EXPENSES	FY 19/20 Revised Budget	19/20 Actual Expenses 6/30/20	Balance as of 6/30/20	% of total expenses
Academic Salaries	20,551,466	22,002,755.91	(1,451,289.91)	48.9%
Classified Salaries	5,895,979	5,794,043.73	101,935.27	12.9%
Benefits	11,384,440	13,781,386.42	(2,396,946.42)	30.6%
Total Salaries & Benefits	37,831,885.00	41,578,186.06	(3,746,301.06)	92.40%
Supplies & Materials	1,220,530	233,021.69	987,508.31	0.5%
Services & Operating Expenses	5,738,131	2,614,337.88	3,123,793.12	5.8%
Capital Outlay	702,675	553,347.70	149,327.30	1.2%
Total Outgo	28,408	16,926.31	11,481.69	0.0%
Total Non-Salary	7,689,744.00	3,417,633.58	4,272,110.42	7.60%
Total Budgeted Expenses (includes holding accts)	45,521,629	44,995,819.64	525,809.36	100%

Norco Actual Expenditures FY 19/20 (Fd 11)



Ongoing Budget Challenges

19/20

- Part Time & Overload, Academic, ***Inst. Salaries.***
 - Budget \$7,731,597
 - Actual \$8,621,868.53
- 13xx's accounts overspent by **\$-890,271.53**
Adopted Budget FY 20/21 \$6,974,748

19/20

- Part Time & Overload, Academic, ***Non-Inst. Salaries.***
 - Budget 527,980.00
 - Actual 1,139,277.51
 - Mainly PT Counselors and PT Librarians
- 14xx's accounts overspent by **\$-611,297.51**
Adopted Budget FY 20/21 \$530,633

*(Fixed cost is not included).

Lottery and Instructional Equipment

LOTTERY FUNDS	Norco
FY 18/19 Budget	605,146.00
FY 18/19 Expenses	560,373.00
Estimated Carryforward to FY 19/20	44,773.00
FY 2019/20 Revenue	369,600.00
Total available funds FY 19/20	414,373.00
FY 19/20 Actual Expenses	325,694.93
Estimated Carry forward to FY 20/21	88,678.07

INSTRUCTIONAL EQUIPMENT FUNDS	NORCO
FY 18/19 Budget	123,147.00
FY 18/19 Expenses	25,017.00
Estimated Carryforward to FY 19/20	98,130.00
FY 2019/20 Revenue	64,176.00
Total Available funds FY 19/20	162,306.00
FY 19/20 Actual Expenses	104,595.16
Carryover to FY 20/21	57,710.84

No New I.E funds in FY 20/21

ALL FUNDS		
SOFTWARE AND EQUIPMENT PURCHASES FY 19/20		
Object	Description	Total Expenses as of 6/30/20
5649	Computer Software Maint/Lic	258,680.97
5890	Other Services	738,828.14
6226	Remodel Projects	759,043.69
6227	Fixtures & Fixed Equip	109,769.13
6481	Equipment Additional \$200-49999	403,628.24
6482	Equip Additional \$5000 >	193,142.52
6485	Comp Equip Additional \$200-4999	474,075.77
6486	Comp Equip Additional \$5000	29,223.92
	Total	2,966,392.38
* Includes holding accounts, I.E. and Lottery funds		

2020-21 Adopted Budget “Highlights”

- 2020-21 Governor’s January Prop 98 proposal was \$84 billion. The Adopted Budget estimate is \$70.9 billion. **\$13.1 billion lower!**
- 2020-21 revenue is basically flat, expenses increase by \$8 million district-wide
- No FTES growth funding or COLA provided by the state for 2020-21
- No instructional equipment or scheduled maintenance funding provided by the state
- Apportionment and categorical funded at 2019-20 levels
- Student Centered Funding Formula hold harmless provisions through 2023-24
- College/District one-time savings plans are in place for the 2020-21 budget year
- \$22.5 million in one-time COVID-19 Pandemic Relief Funding for 2020-21 District budget

Show Me the Money!

- Our District share of total apportionment deferrals is \$46.81 million.
- TRAN in November, borrow from internal funds first to reduce the TRAN \$
- \$1.9 million State deficit factor applied to our (.95%) District apportionment revenue
- Reduced CalSTRS and CalPERS employer contribution from May Revise- liability still exists, just punted to out-years
- \$2.9 million was transferred from Dist reserves to other funds to mitigate 2019-20 lost revenue and to continue payment of S&B
 - Parking fund \$1.65m, “Customized Solutions” \$560,000, “Performance Riverside” \$360,000, Community Ed \$340,000.

20-21 District Budget Picture

- \$520,000 decrease in 2020-21 Ongoing District Revenue
- \$8 million in cost increases for 2020-21
 - 2% increase for FT salaries
 - 2.5% increase for PT faculty salaries
 - Step/Column/Growth/Placement/Classification
 - PERS (20.70%)
 - Health Insurance (Rate changes, Plan migration, Retiree coverage)
 - 16 new FT Faculty positions
 - New Distance Ed positions
 - PT faculty harassment training

NC FY 20/21 Proposed Expenditure Plan

Holding Account Beginning Balance FY 20/21	\$ 2,793,287
NC FY 20/21 Proposed Expenditure Plan (One-Time Funds)	Amount
1% of 19/20 Expenditures per BAM requirement	415,782
Technology Replacement Program. AV Equipment Replacements/Computers	100,000
Professional Development	15,984
Set Aside for Resource Allocation/Program Review	60,000
Scheduled Maintenance (Additional Cost from SPP 655)	42,740
Personnel Expenses/other operating expenses (SPP 797 and SPP 738 ongoing expenses)	599,203
Facilities Operations/Dept Operations	50,000
VRC Project Local Match	1,200,000
Contingency for College Operational Emergencies	309,578
Total	2,793,287
Total SPPs 993,997,999	787,603
Total	3,580,890
Key Access Control (RDA funding Fund 12)	80,000

COVID -19 & CARES Funding

Funding	Amount	Expiration	Notes
CARES I – Emergency Aid To Students	\$9,018,216		Distributed to students for COVID-19 related financial needs due to disruption in in-person instruction MVC @ \$1,840,922, NC @ \$1,761,528, RCC @ \$5,415,766 No SPP number needed, goes through <u>Datatel</u> To Date \$4,282,838 dispersed
CARES II –Institutional (SPP 223)	\$9,018,216	May 2021	To support institutional needs related to COVID-19 MVC @ \$1,840,922, NC @ \$1,761,528, RCC @ \$5,415,766 To Date <u>\$2,351,220.01</u> has been spent and encumbered.
CARES III – MSI/HSI (SPP 224)	\$ 1,158,629	May 2021	MVC @ \$239,006, NC @ \$231,694, RCC @ \$687,929
COVID-19 Response Block Grant– Federal (SPP 130)	\$1,465,004	December 30, 2020	The funds should be used on activities that directly support student learning, continuity of education, and mitigate learning loss related to COVID-19. Not to be used on lost revenue, insurance, payroll/benefits, overtime, severance, pay or legal settlements
COVID -19 Response Block Grant – State (SPP 159)	\$1,798,311	June 30, 2022	The funds should be used on activities that directly support student learning, continuity of education, and mitigate learning loss related to COVID-19. Not to be used on lost revenue, insurance, payroll/benefits, overtime, severance, pay or legal settlements
COVID Holding Account (SPP 587)			Pass through until determination is made for funding source

Budget Allocation Model Update

The Revised Budget Allocation Model was developed to allocate resources around the following core principles:

- **Fair** – Resource allocation decisions will be informed by objective, predictable, verifiable, and easily accessible data and will be made in an impartial and consistent manner.
- **Equitable** – Resources will be distributed in an manner that adequately supports the full array of programs offered at each college while ensuring compliance with statutory and regulatory requirements; efficient and strategic use of resources is expected, and inefficiencies will not be subsidized or supported.
- **Transparent** – Resource allocation decisions will be made in an open and consultative manner with representative stakeholder groups and that it is simple, easy to administer and communicate as possible.

20-21 District Revenue Allocation By College

• RCC	\$114,353,842	54.466%	20-21 FTES Target= 7,366
• NC	\$46,818,345	22.299%	20-21 FTES Target= 7,272
• MVC	\$48,782,566	23.235%	20-21 FTES Target= 17,219
• DIST	\$31,282,791	Expenses covered by college allocation ratio	

20-21 NC Budgeted Expenditures

FUND 11						
BUDGETED EXPENSES	FY 19/20 Revised Budget	19/20 Actual Expenses 6/30/20	Balance as of 6/30/20	% of total expenses	Revised Budget FY 20/21	Diff. 19/20 vs 20/21
Academic Salaries	20,551,466	22,002,755.91	(1,451,289.91)	48.9%	20,476,205	(75,261)
Classified Salaries	5,895,979	5,794,043.73	101,935.27	12.9%	5,916,608	20,629
Benefits	11,384,440	13,781,386.42	(2,396,946.42)	30.6%	10,917,670	(466,770)
Total Salaries & Benefits	37,831,885.00	41,578,186.06	(3,746,301.06)	92.40%	37,310,483	(521,402)
						-
Supplies & Materials	1,220,530	233,021.69	987,508.31	0.5%	1,196,859	(23,671)
Services & Operating Expenses	5,738,131	2,614,337.88	3,123,793.12	5.8%	4,984,023	(754,108)
Capital Outlay	702,675	553,347.70	149,327.30	1.2%	257,622	(445,053)
Total Outgo	28,408	16,926.31	11,481.69	0.0%	294,535	266,127
Total Non-Salary	7,689,744.00	3,417,633.58	4,272,110.42	7.60%	6,733,039.00	(956,705)
Budgeted Expenses (includes holding	45,521,629.00	44,995,819.64	525,809.36	1.00	44,043,522.00	(1,478,107.00)

FUND 12 (Resource 1190 only)						
BUDGETED EXPENSES	FY 19/20 Revised Budget	19/20 Actual Expenses 6/30/20	Balance as of 6/30/20	% of total expenses	Revised Budget FY 20/21	Diff. 19/20 vs 20/21
Academic Salaries	2,870,995	2,512,449.83	358,545.17	17.2%	2,135,070.00	(735,925.00)
Classified Salaries	5,223,119	4,578,413.59	644,705.41	31.3%	4,927,305.00	(295,814.00)
Benefits	3,547,480	3,200,421.19	347,058.81	21.9%	3,266,198.00	(281,282.00)
Total Salaries & Benefits	11,641,594.00	10,291,284.61	1,350,309.39	0.70	10,328,573.00	(1,313,021.00)
					0	
Supplies & Materials	2,387,418	448,489.26	1,938,928.74	1.0%	2635848	248,430.00
Services & Operating Expenses	7,305,233	2,046,455.82	5,258,777.18	4.5%	4630031	(2,675,202.00)
Capital Outlay	10,626,487	1,284,986.40	9,341,500.60	2.9%	10726973	100,486.00
Total Outgo	756,861	533,420.78	223,440.22	1.2%	994841	237,980.00
Total Non-Salary	21,075,999.00	4,313,352.26	16,762,646.74	0.30	18,987,693.00	(2,088,306.00)
Total Budgeted Expenses	32,717,593.00	14,604,636.87	18,112,956.13	100%	29,316,266.00	(3,401,327.00)

Budget Allocation Model Update

Revised BAM FINAL BUDGET - FY 2019/20 FY 18/19 MEAN USED FOR FY 19/20 FINAL BUDGET					Revised BAM FY 2020-21 TENTATIVE BUDGET FY 18/19 MEDIAN			
19/20 Revenue Allocation Direct Instructional, Academic Affairs, Student Services, Business Services and Other Costs					20/21 Revenue Allocation Direct Instructional, Academic Affairs, Student Services, Business Services and Other Costs			
Norco College					Norco College			
Total FTES		7,367			Total FTES		7,366	
Direct Instructional & Academic Affairs Costs		29,544,512			Direct Instructional & Academic Affairs Costs		28,292,863	
Student Services, Business Services, and Other		10,339,579			Student Services, Business Services, and Other		18,525,482	
Total Norco College	\$	39,884,091	22.15%		Total Norco College	\$	46,818,345	22.299%
Moreno Valley College					Moreno Valley College			
Total FTES		7,336			Total FTES		7,272	
Direct Instructional & Academic Affairs Costs		31,880,375			Direct Instructional & Academic Affairs Costs		30,493,494	
Student Services, Business Services, and Other		10,296,394			Student Services, Business Services, and Other		18,289,072	
Total Moreno Valley College	\$	42,176,769	23.42%		Total Moreno Valley College	\$	48,782,566	23.235%
Riverside City College					Riverside City College			
Total FTES		17,667			Total FTES		17,219	
Direct Instructional & Academic Affairs Costs		73,220,710			Direct Instructional & Academic Affairs Costs		71,048,057	
Student Services, Business Services, and Other		24,796,647			Student Services, Business Services, and Other		43,305,785	
Total Riverside City College	\$	98,017,357	54.43%		Total Riverside City College	\$	114,353,842	54.466%
	\$	180,078,217				\$	209,954,754	
FY 20/21 Assumptions:					***FY 20/21 District Expenses/Revenue Included in College Allocation***			
Assumed Median district-wide cost for STEM, LA, CTE, SS, BS and Other					***FY 19/20 Did not include Expense/Revenue in College Allocation***			
Assumed Actual Cost for Unique Programs								
Escalation calculation: Contract and Cola and STRS at 2% and 3.26% and 5.037% for FY 19/20								
Escalation calculation: Contract and Cola and STRS at 2% and 2.86% and 7.602% for FY 20/21								

NC 20-21 Savings Plan

Holding Faculty, Management and Classified positions \$791,563

Utilities Savings Due to College Closure - average 16% reduction-
\$100,000

Travel Restrictions (mileage, conferences) - 40% reduction \$172,000

“TO DO” Tasks in 2020-21

- Analyze and justify “Unique” disciplines – Will continue to work on this in FY 20/21
- Develop a treatment for “District Operations” costs – Task partially completed.
- Establish the “Exchange Rate” (mean or median) for discipline categories. Task completed in 19-20, Median rate established.
- Model revenue flow through the revised BAM- determine true impacts to the college. Task completed in 19-20, ongoing work to update cost/FTES by discipline in 20-21
- Analyze/implement budget development improvements that allow for planning. In progress
- Analyze strategic programs/considerations that impact the cost of an FTES. In Progress
- Further consider the “Comprehensive College” allocation. In progress
- Prep for implementation of the revised BAM in 2021-22 budget year. In Progress