

Institutional Strategic Planning Council

March 4, 2020

CSS-217 (1:00-3:00pm)

Minutes

Members Present: Kris Anderson, Greg Aycock, Melissa Bader (Faculty Co-Chair), Quinton Bemiller, Rex Beck, Michael Collins, Leona Crawford, Monica Esparza, Monica Green (Administrative Co-Chair), Vivian Harris, Dominique Hitchcock, Ruth Leal (Classified Professional Co-Chair), Sam Lee, Virgil Lee, Arezoo Marashi, Thalia Moore-Shearer (ASNC Rep.), Andy Robles, Sigrid Williams

Members Absent: Chris Poole

Guests Present: ACCJC Visiting Team Members: Kenneth Bearden, Dan Troy, Aaron McVean, Leticia Barajas. College guests: Natalie Aceves, Celia Brockenbrough Mark DeAsis, Daniela McCarson, Gustavo Ocegüera, Tenisha James, Valorie Piper, Sandra Popiden, Caitlin Welch, Gail Zwart

Call to Order: 1:03pm

Approval of Minutes:

Approval of Minutes for February 19, 2020

MSC (Robles/Anderson)

Corrections: None.

Approved. 1 Abstention

Tri-Chair Report

I. Action Item:

A. None

II. Discussion Items

A. 2019-2025 Strategic Plan Key Performance Indicators (Greg Aycock)
Greg provided an overview of what we are measuring, the review period, and the rationale for baseline measures that we will use to see where we are and where we need to be. He noted that we have aligned with district and state metrics in most of the methodologies. Request to note where the data is coming from and the actual numbers for equity reports. This report will be presented each fall to assess the achievement of our EMP and SP.

B. FTES Distribution Plan (Sam Lee)
Dr. Lee reviewed components of the FTES distribution plan highlighting the annual credit resident target FTES for 2018-2021. Question about what data informed the changes as the discipline data. The targets remain the same, and there will be many more in-depth conversations between the chairs and the division deans on how the targets are adjusted to meet student need. The document targets are not set in stone. Council

members discussed at length how the targets are set. Request that the notes be included (i.e. STEM math course offerings).

C. ISPC Membership agenda request from Academic Senate
Faculty have 9 positions would like to have 11 faculty represented by each department. At large – can be used for LIB, CTE, Counseling, would like to use the at-large position as needed.

Suggested to take into consideration as we develop the strategic plan. When are we anticipating regrouping our participatory governance structure, we are hoping for fall, if not spring of 2021.

Faculty are concerned with having the right representation to be a part of the planning of the new strategic planning structures.

An ad-hoc task force was convened to further discuss the request: Monica Green, Quinton Bemiller, Virgil Lee, Melissa Bader, Kevin Fleming, Ruth Leal, and two additional classified professions (TBD).

D. Guided Pathways Scale of Adoption Assessment (Melissa Bader)
Melissa provided a presentation of the scale of adoption at Norco College. See attached presentation.

III. Information Items

A. ISPC Workday Strategic Planning Updates (Monica Green)
Three documents working drafts, please keep talking about them and bring back suggestions.

B. General Obligation Bond Update (Monica Green)
Still undecided, as of this morning the expected turnout rate is low, hoping that more mail in ballots are still to be counted. We anticipate an update on Friday evening.

IV. Good of the Order

Next meeting March 18, 2020

Meeting adjourned: 3:03pm

Next meeting: March 18, 2020

Minutes submitted by Denise Terrazas

EDUCATIONAL MASTER PLAN KPIs

BASELINE MEASURES FOR STRATEGIC PLAN 2019-2025

ISPC MARCH 4, 2020

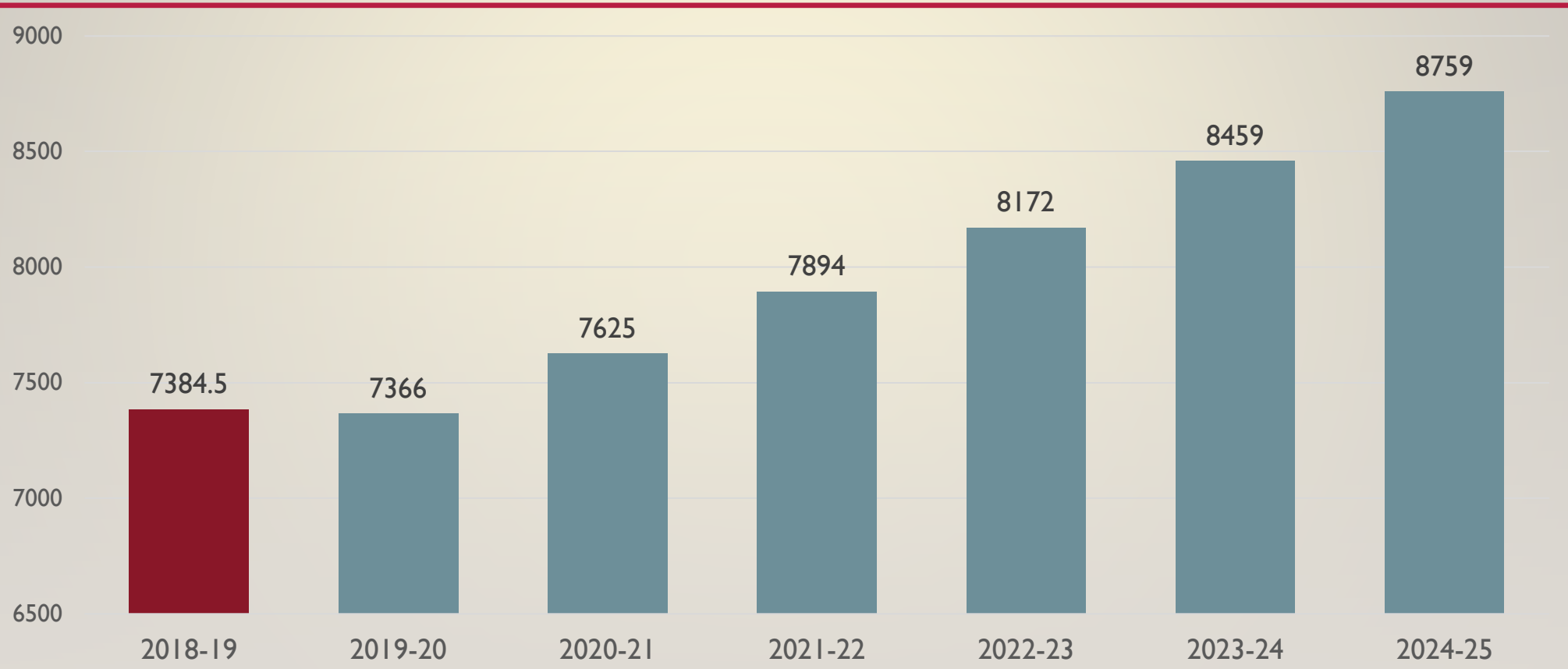
NORCO
COLLEGE



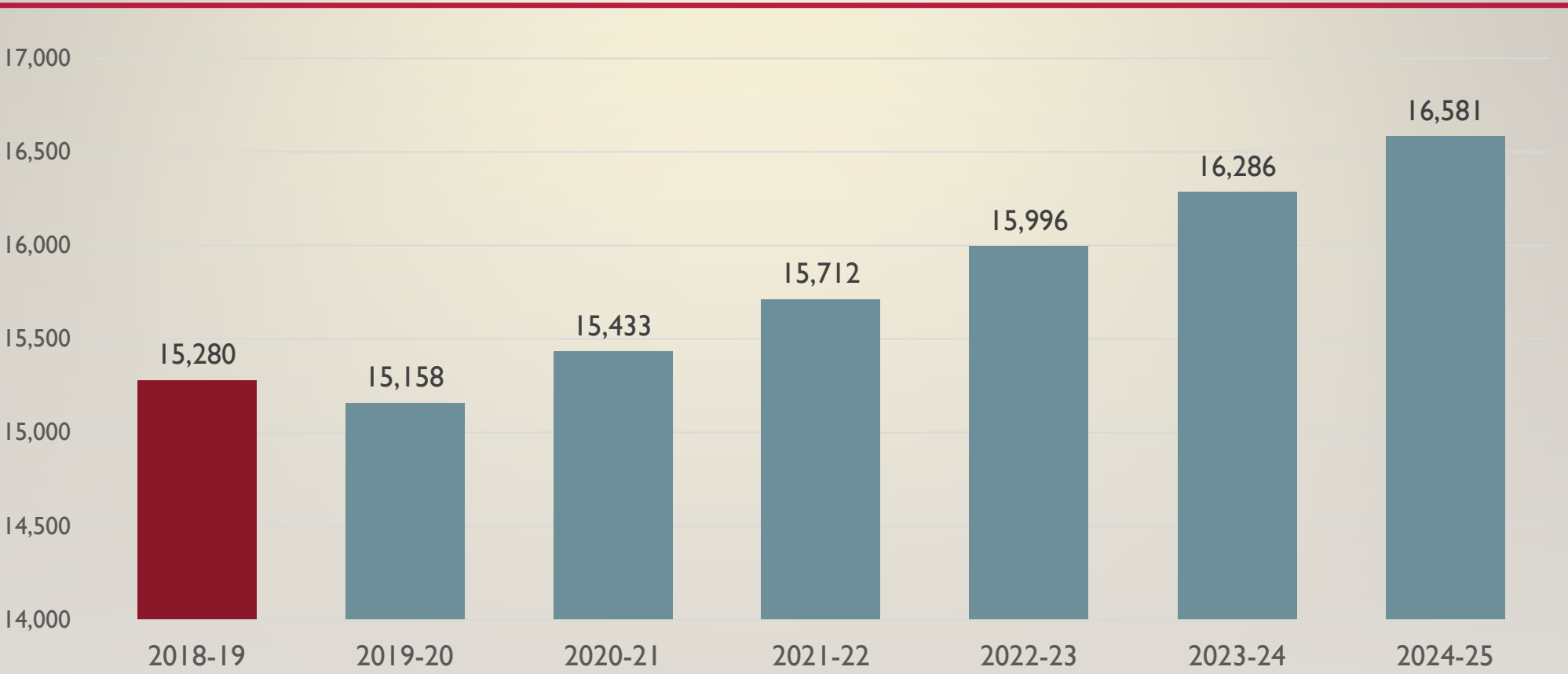
2030 GOAL I: ACCESS

EXPAND COLLEGE ACCESS BY INCREASING
BOTH HEADCOUNT AND FTES

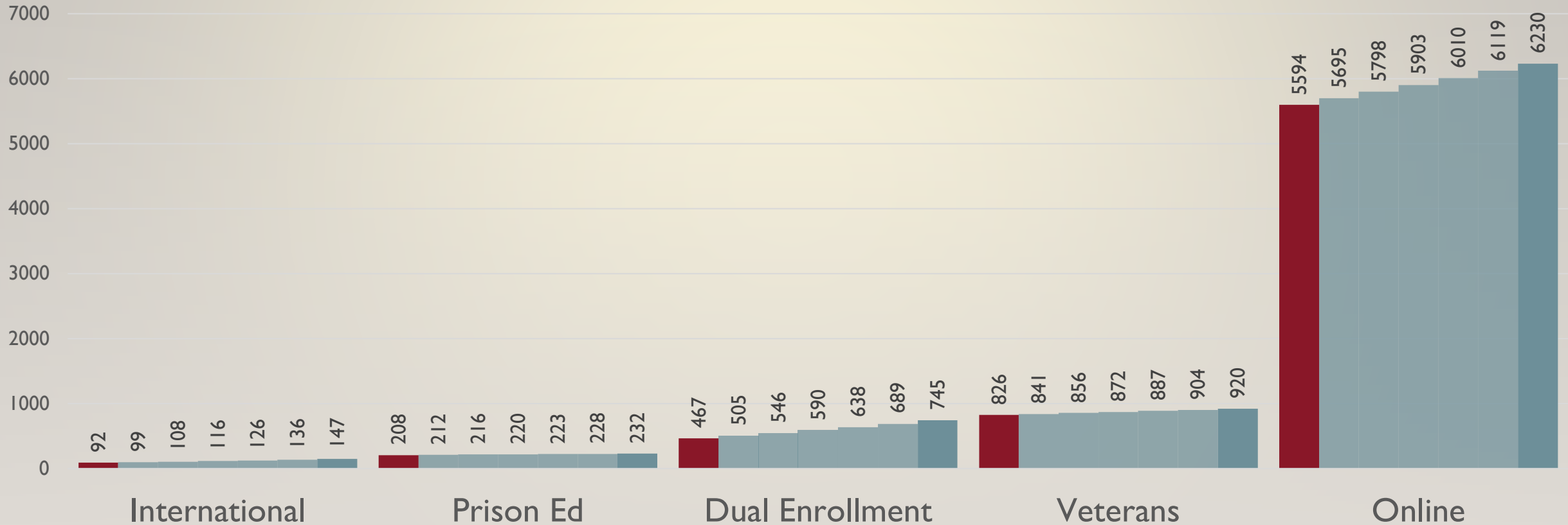
KPI #1 (OBJECTIVE 1.1): GO FROM 7,366 TO 8,759 FTES



KPI #2 (OBJECTIVE 1.2): GO FROM 14,624 HEADCOUNT TO 16,581 TOTAL HEADCOUNT

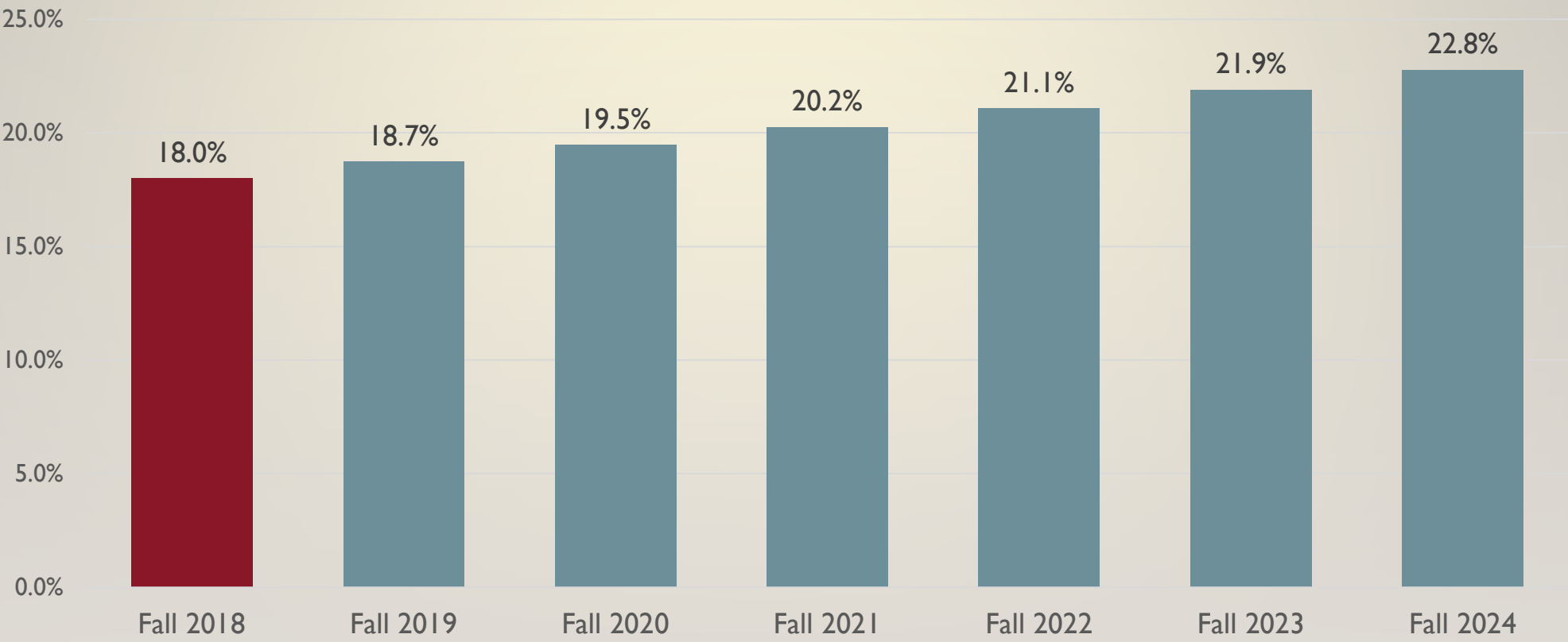


KPI-3 (OBJECTIVE 1.3): EXPAND ENROLLMENT WITH STRATEGIC GROUPS (INTERNATIONAL, PRISON EDUCATION PROGRAM, DUAL ENROLLMENT, VETERANS, ONLINE, ETC.)



Source: International and Veteran-CCCCO MIS, Prison Education and Dual Enrollment-Program Leaders, Online-CCCCO MIS and Enrollment Management Dashboard

KPI #4 (OBJECTIVE 1.4): INCREASE CAPTURE RATES FROM FEEDER HIGH SCHOOLS BY 4% ANNUALLY

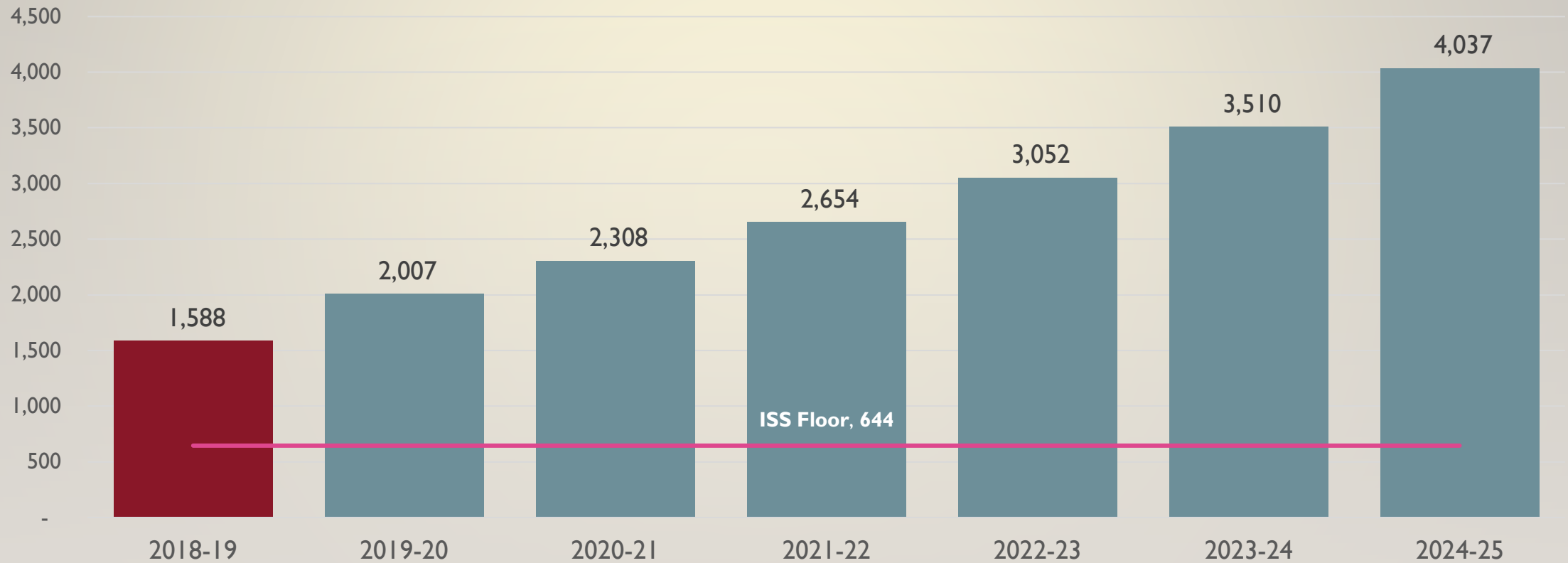


Source: CA School Dashboard and CCCCO MIS

2030 GOAL 2: SUCCESS

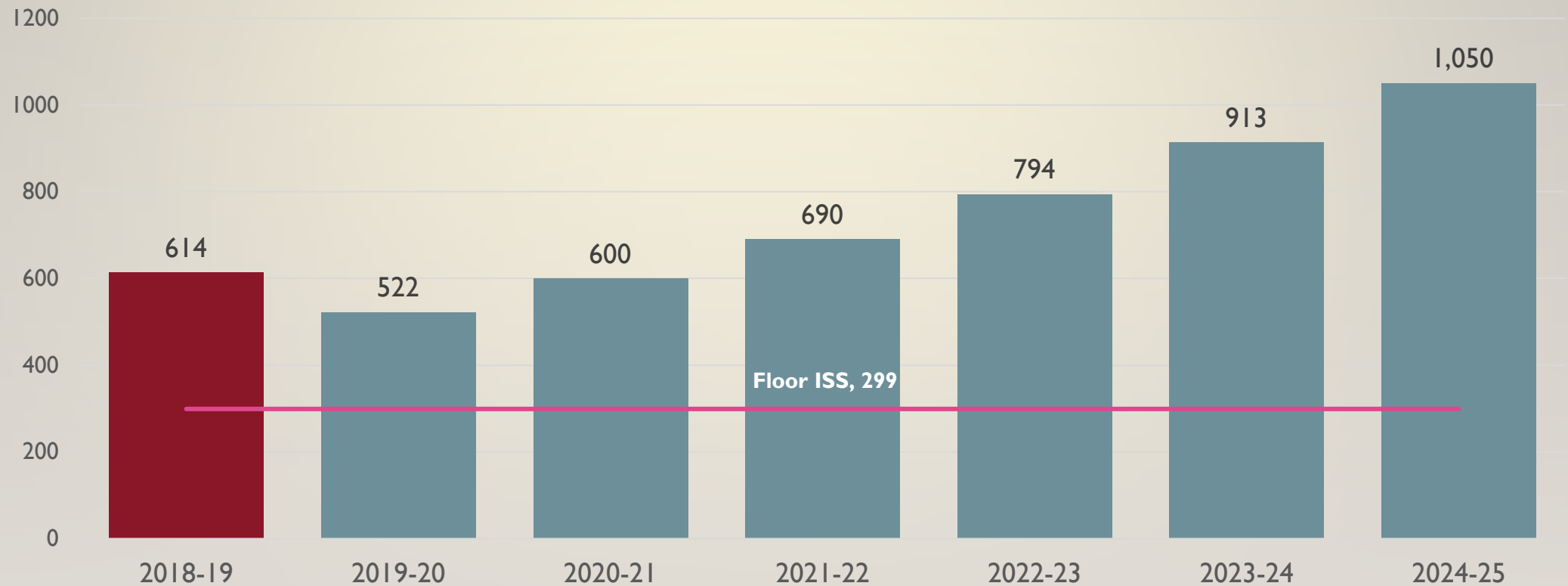
IMPLEMENT GUIDED PATHWAYS
FRAMEWORK

KPI #5 (OBJECTIVE 2.1): INCREASE NUMBER OF DEGREES COMPLETED BY 15% ANNUALLY

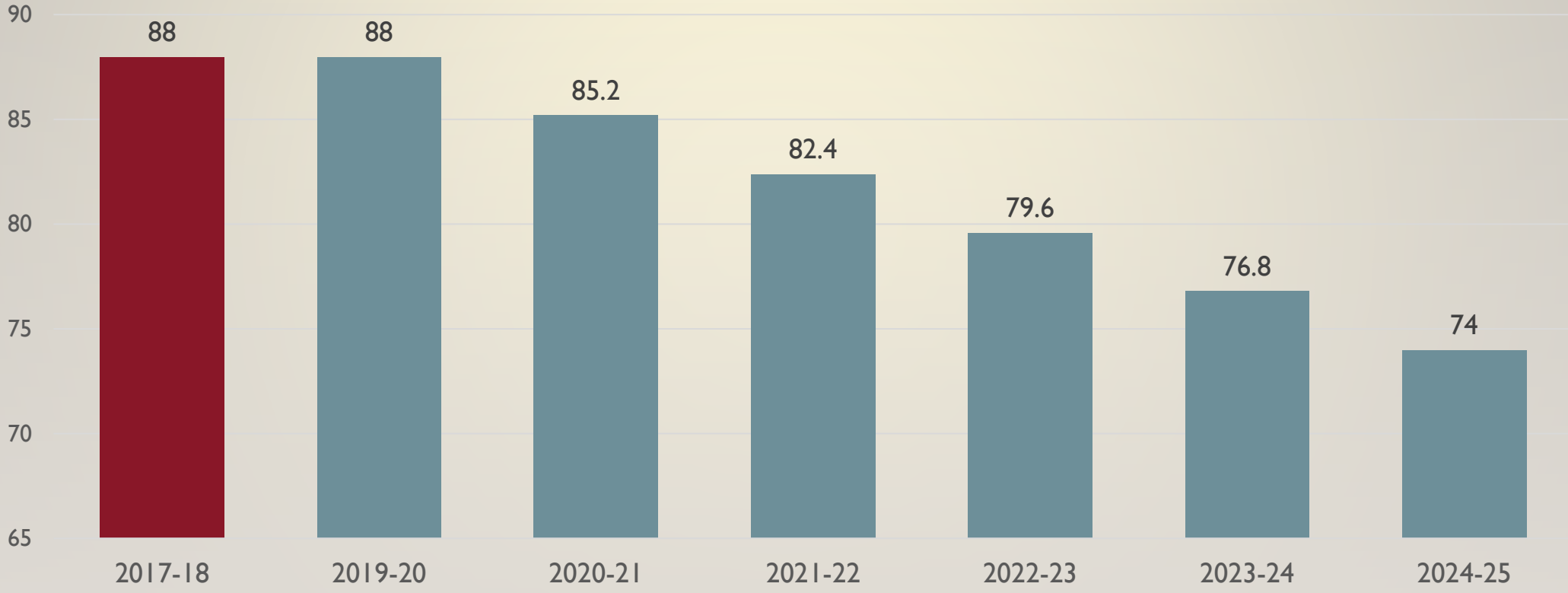


Source: CCCCO Data Mart with RCCD EMP projections

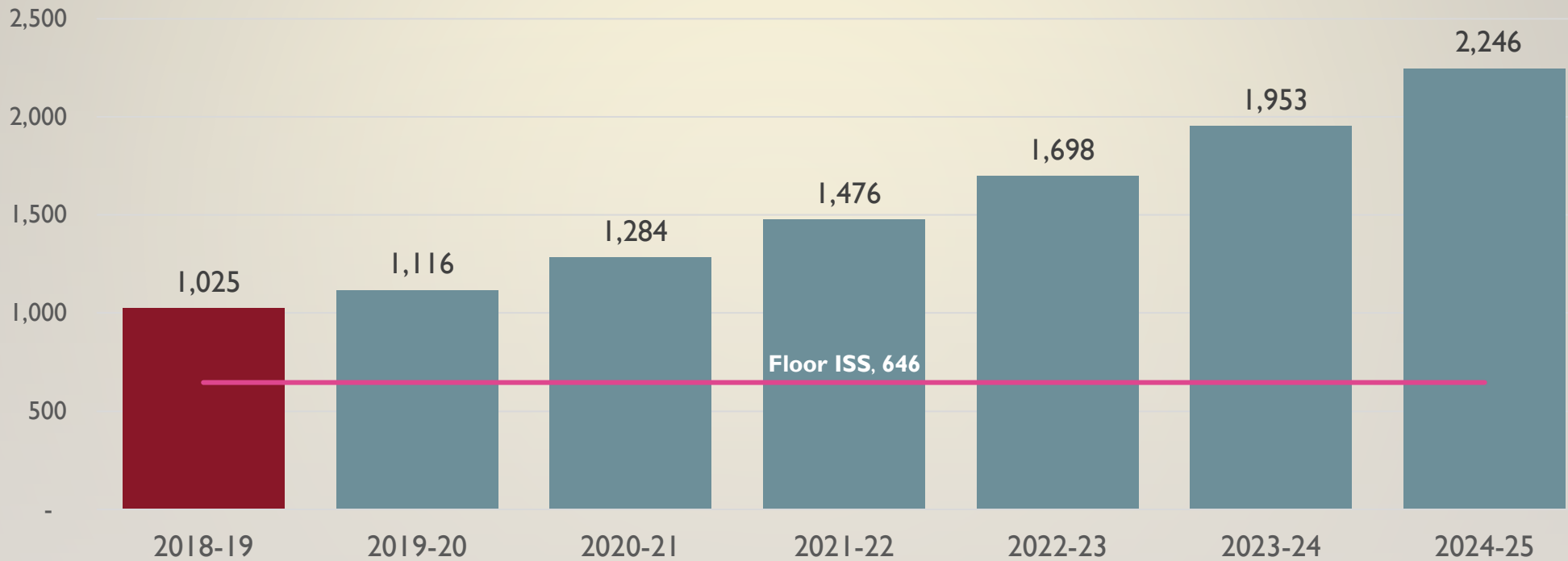
KPI #6 (OBJECTIVE 2.2): INCREASE NUMBER OF CERTIFICATES COMPLETED BY 15% ANNUALLY



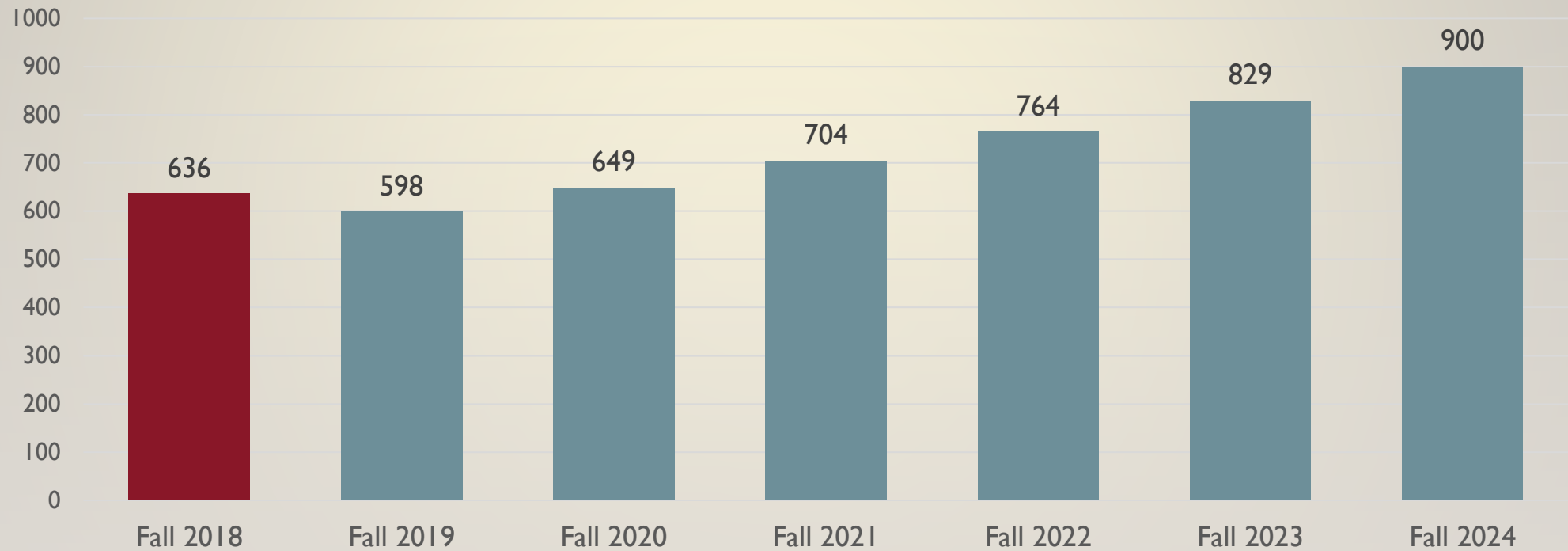
KPI #7 (OBJECTIVE 2.3): DECREASE AA DEGREE UNIT ACCUMULATION FROM 88 TO 74 TOTAL UNITS ON AVERAGE



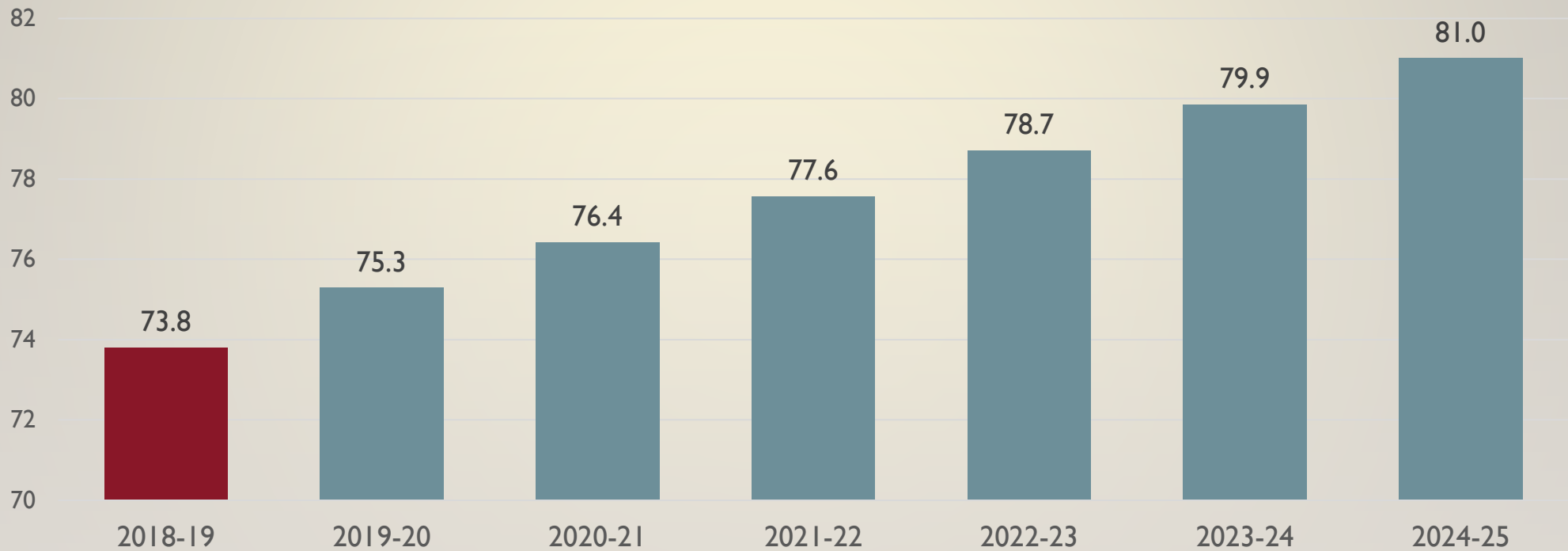
KPI #8 (OBJECTIVE 2.4): INCREASE NUMBER OF TRANSFERS 15% ANNUALLY



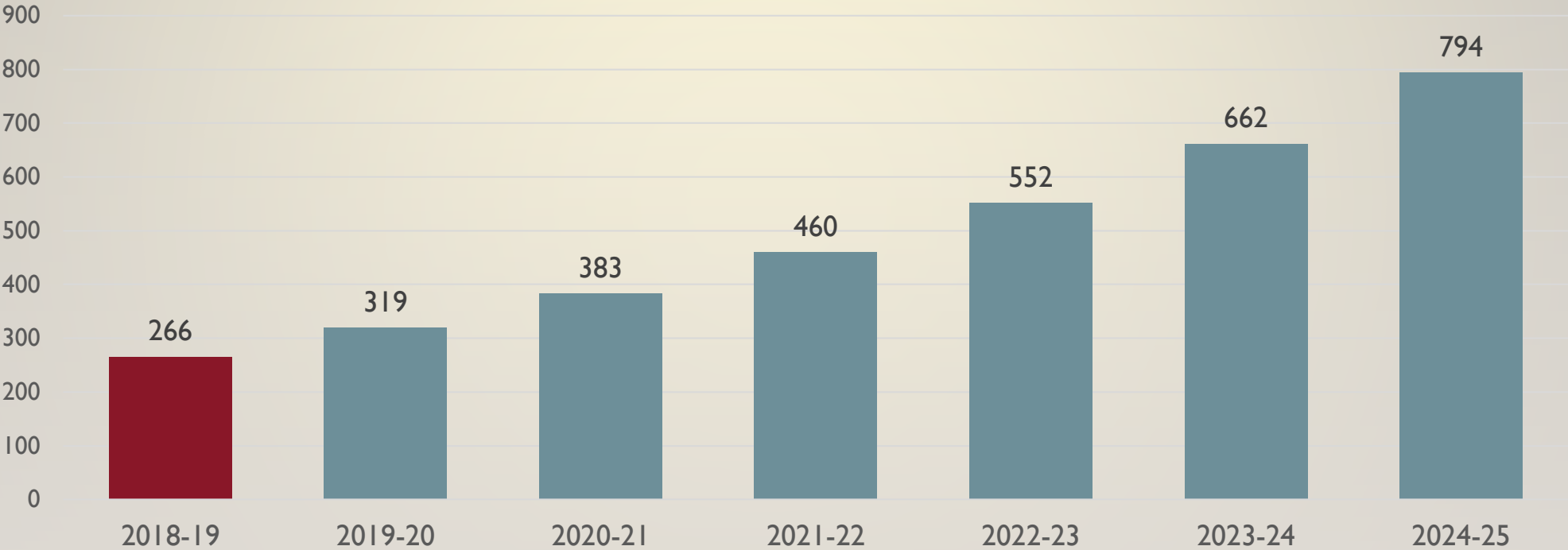
KPI #9 (OBJECTIVE 2.5): INCREASE THE NUMBER OF FIRST-TIME FULL-TIME ENROLLED STUDENTS FROM 508 TO 900



KPI #10 (OBJECTIVE 2.6): INCREASE PERCENT OF STUDENTS WHO RECEIVE FINANCIAL AID FROM 73% TO 81%



KPI #11 (OBJECTIVE 2.7): INCREASE NUMBER OF STUDENTS WHO COMPLETE TRANSFER LEVEL MATH AND ENGLISH BY 20% PER YEAR

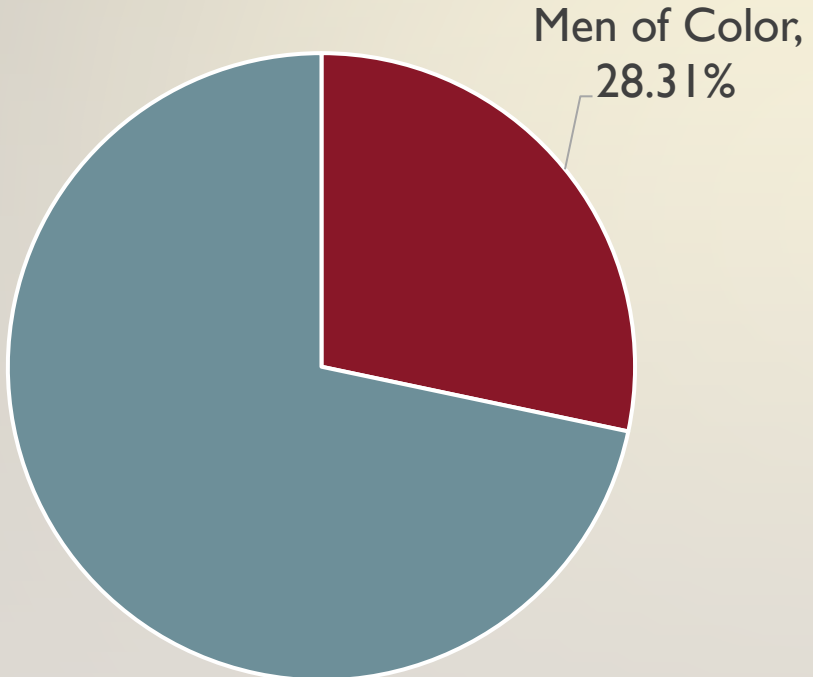


2030 GOAL 3: EQUITY

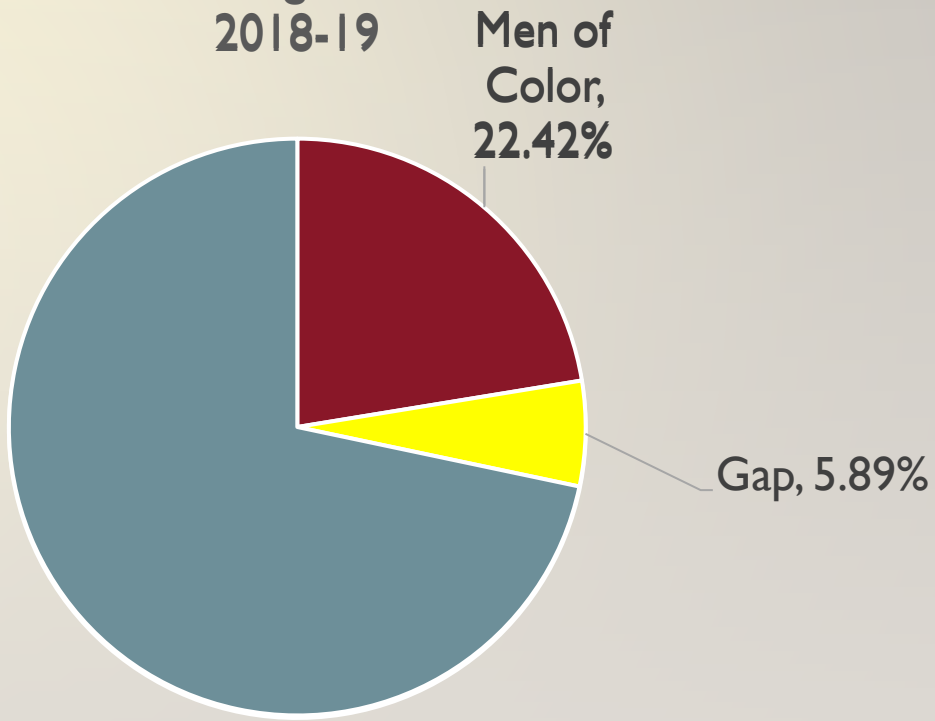
CLOSE ALL STUDENT EQUITY GAPS

EQUITY GAP –MOC DEGREE COMPLETION

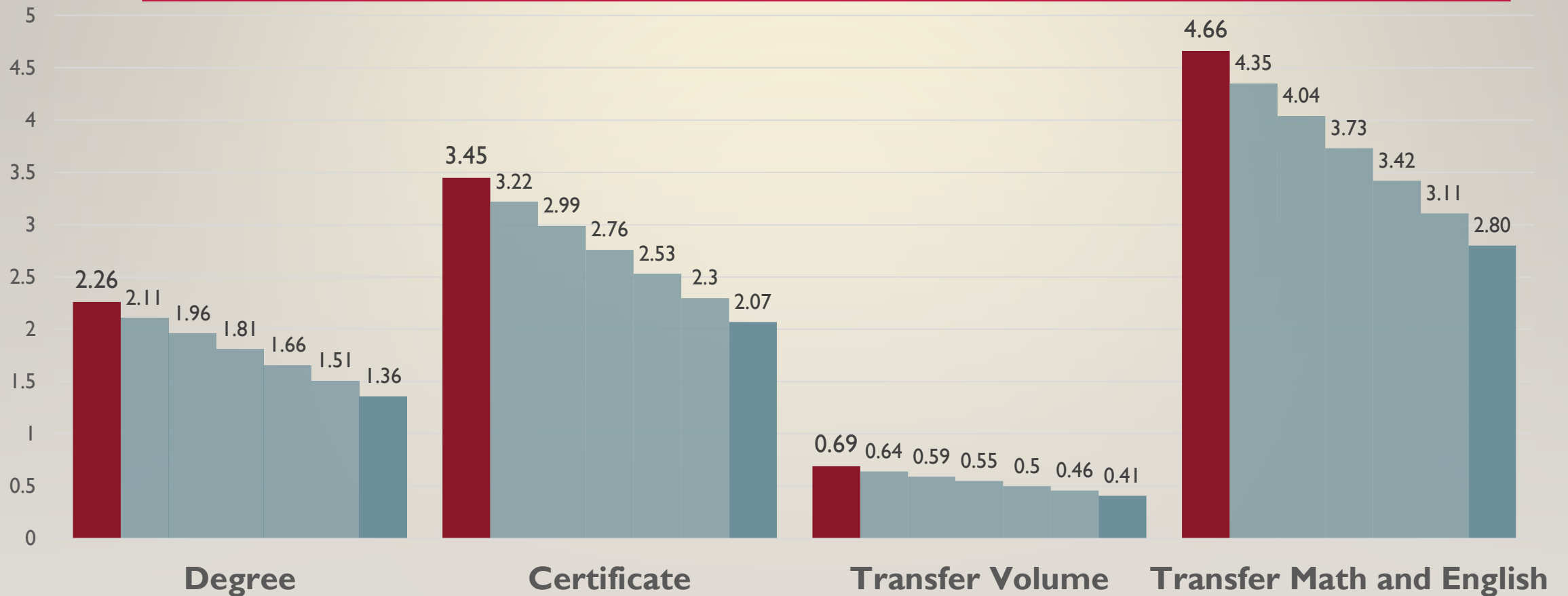
Headcount 2018-19



Degree 2018-19

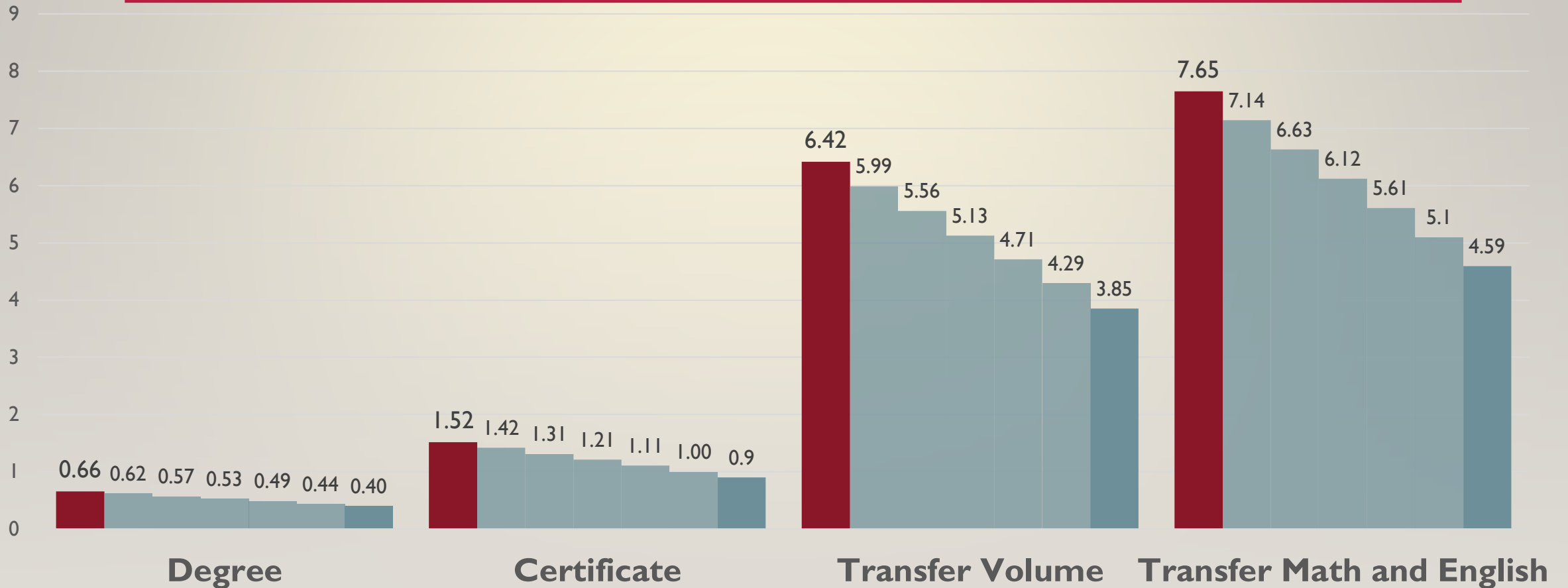


KPI #12 (OBJECTIVE 3.1): REDUCE THE EQUITY GAP FOR AFRICAN AMERICAN STUDENTS BY 40%

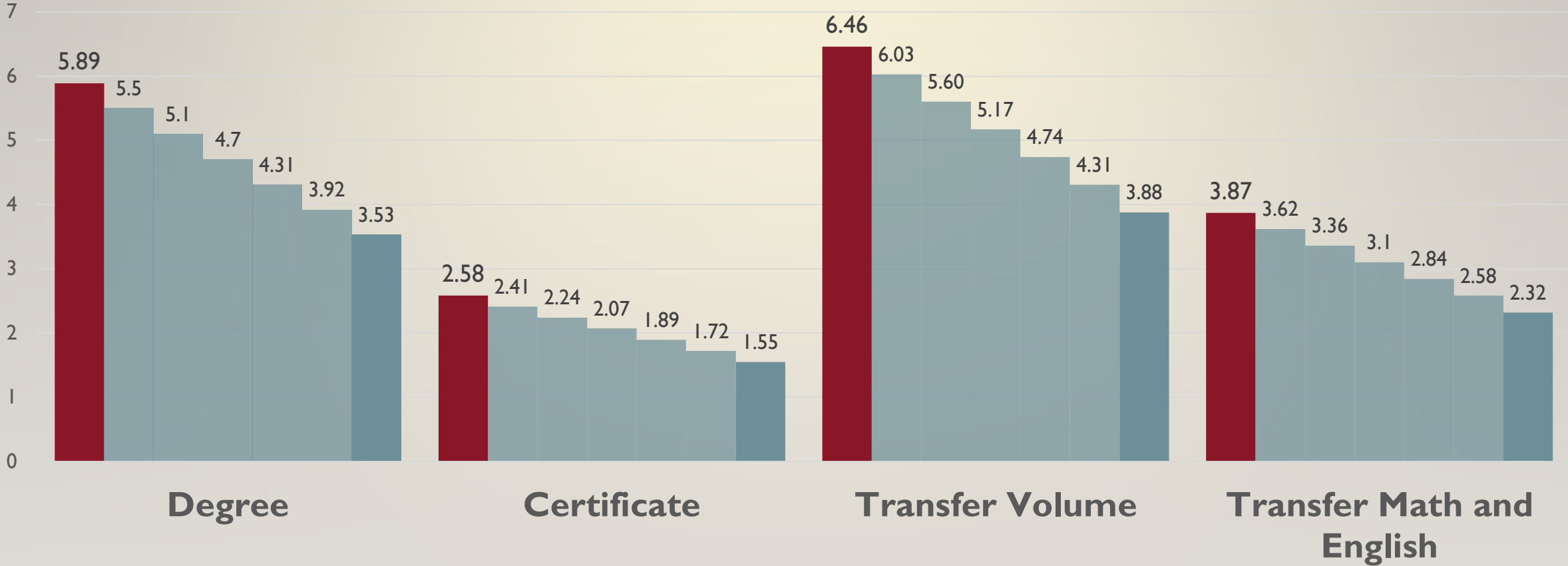


Source: Follows KPIs 5, 6, 8 and 11

KPI #13 (OBJECTIVE 3.2): REDUCE THE EQUITY GAP FOR LATINX STUDENTS BY 40%.



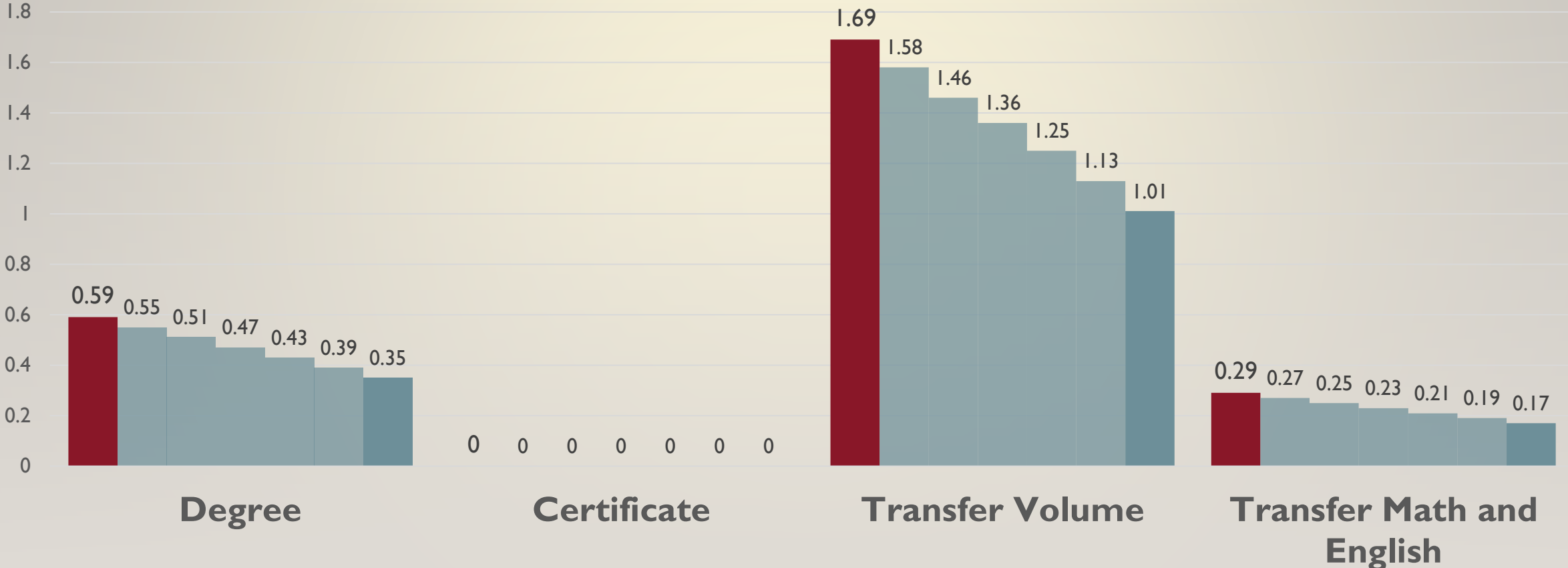
KPI #14 (OBJECTIVE 3.3): REDUCE THE EQUITY GAP FOR MEN OF COLOR BY 40%.



KPI #15 OBJECTIVE 3.4:
REDUCE THE EQUITY GAP FOR LGBTQ+ STUDENTS
BY 40%.

- Data coming soon!

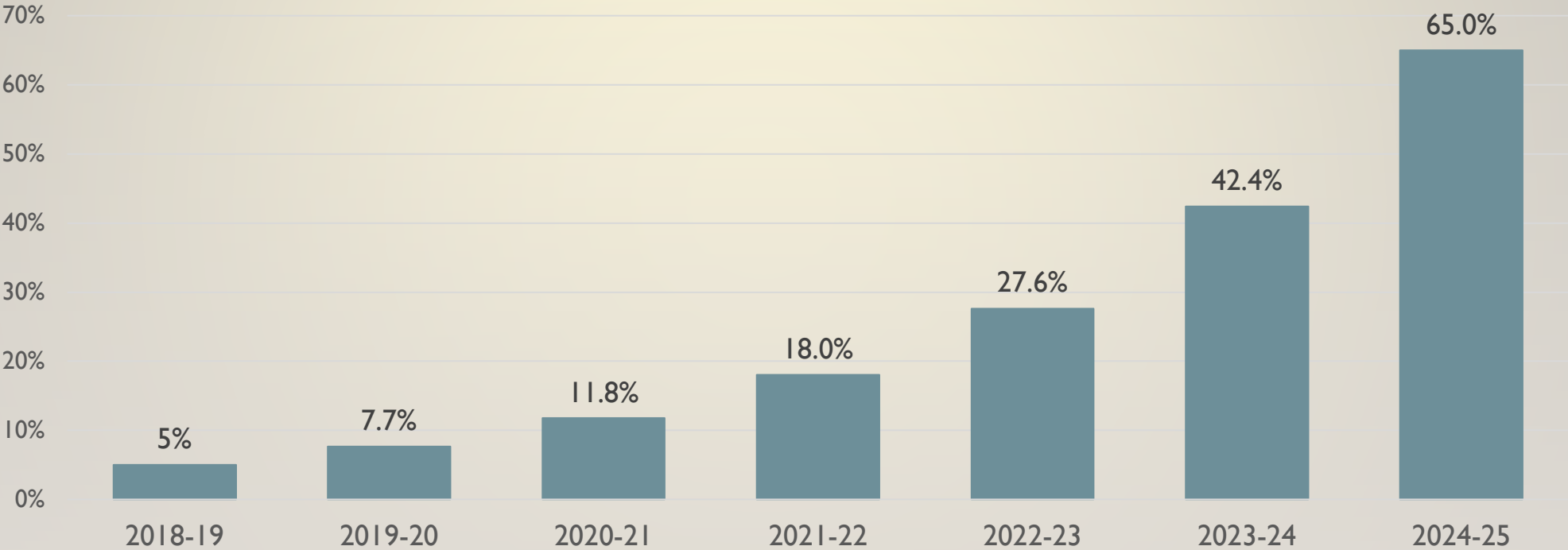
KPI #16 (OBJECTIVE 3.5): REDUCE THE EQUITY GAP FOR FOSTER YOUTH STUDENTS BY 40%.



2030 GOAL 4: PROFESSIONAL DEVELOPMENT

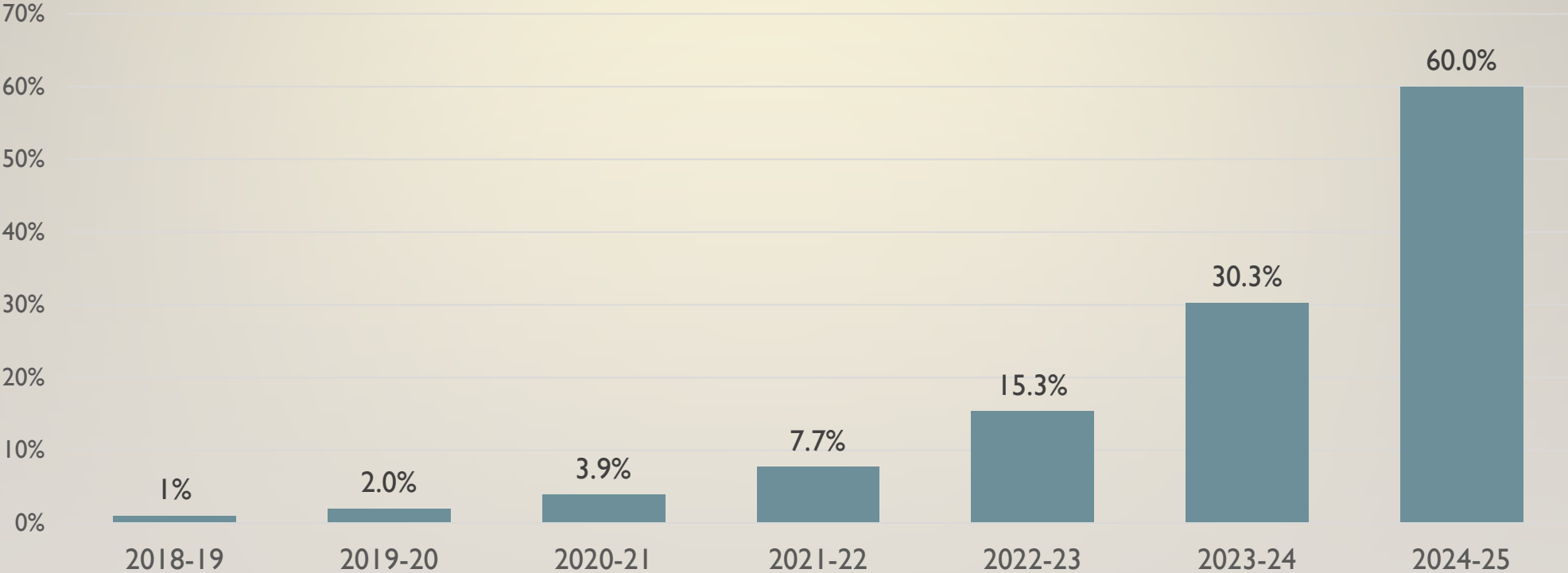
IMPLEMENT PROFESSIONAL DEVELOPMENT AROUND GUIDED PATHWAYS AND EQUITY FRAMEWORK; FOSTER A CULTURE OF ONGOING IMPROVEMENT

KPI #17 (OBJECTIVE 4.1): INCREASE PERCENTAGE OF EMPLOYEES WHO COMPLETE GUIDED PATHWAYS TRAINING FROM 5% TO 65% (305 OUT OF 472 EMPLOYEES



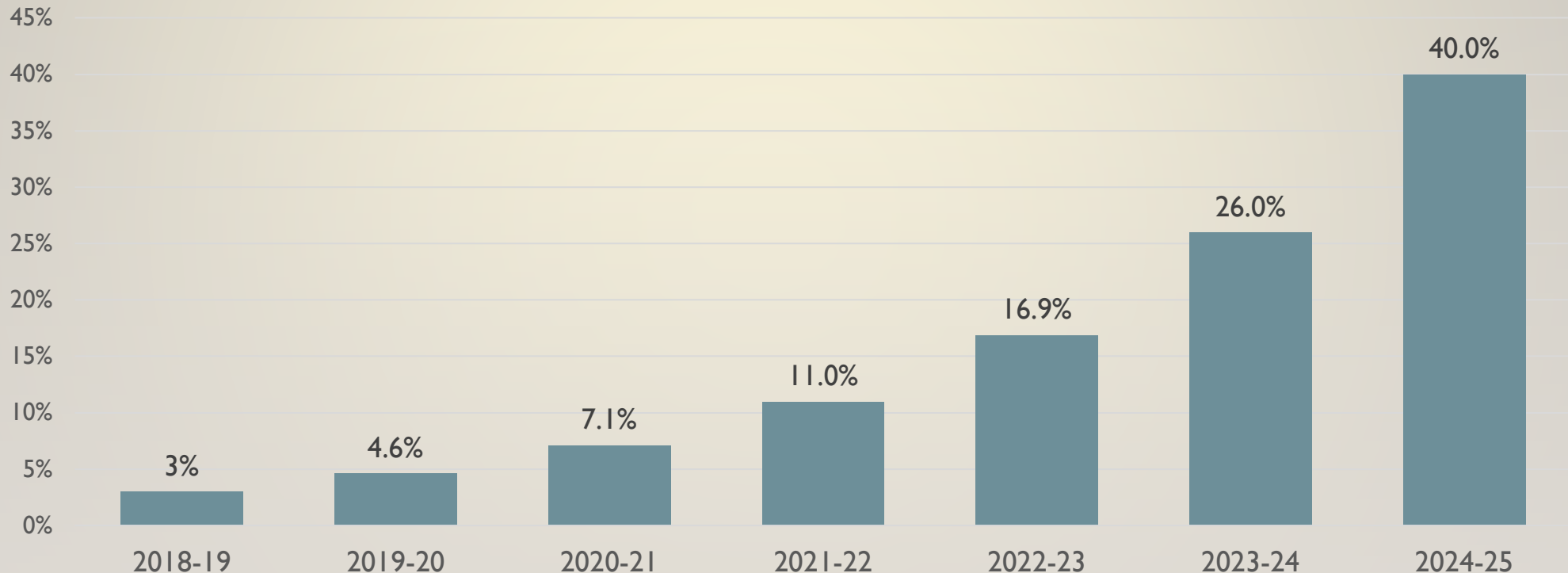
Source: Professional Development Coordinator

KPI #18 (OBJECTIVE 4.2): INCREASE PERCENTAGE OF EMPLOYEES WHO COMPLETE RACIAL MICROAGGRESSIONS CERTIFICATE FROM 1% TO 60% (285 OUT OF 472 EMPLOYEES)



Source: Professional Development Coordinator

KPI #19 (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)

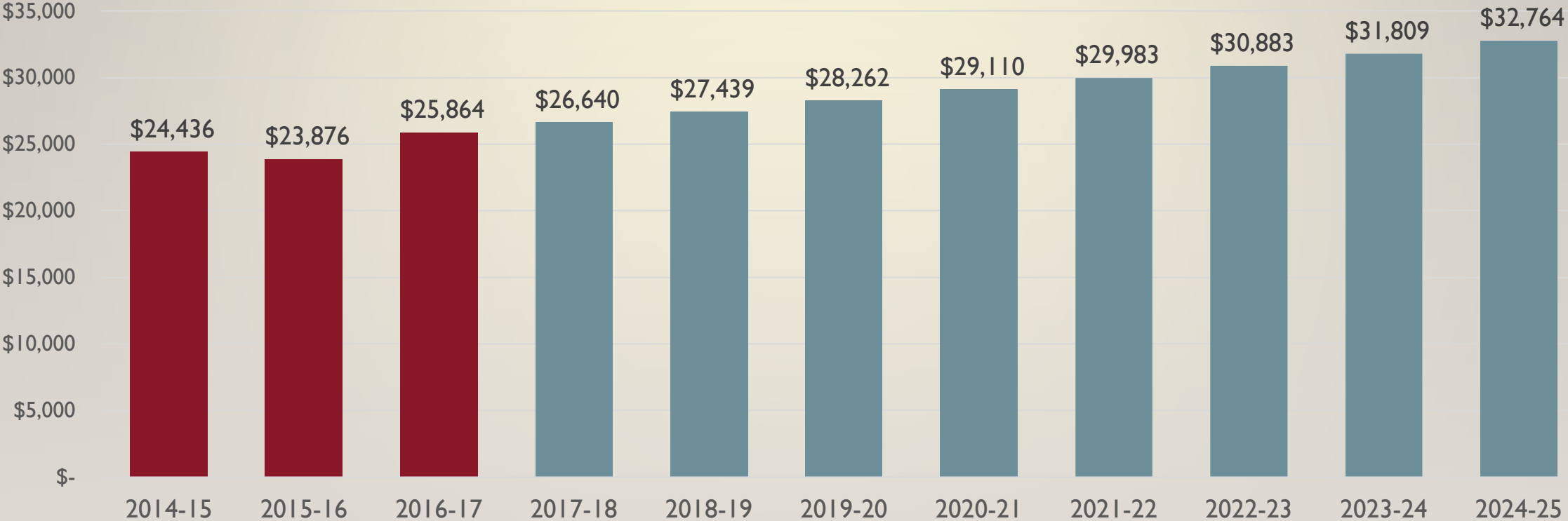


Source: Professional Development Coordinator

2030 GOAL 5: WORKFORCE AND ECONOMIC DEVELOPMENT

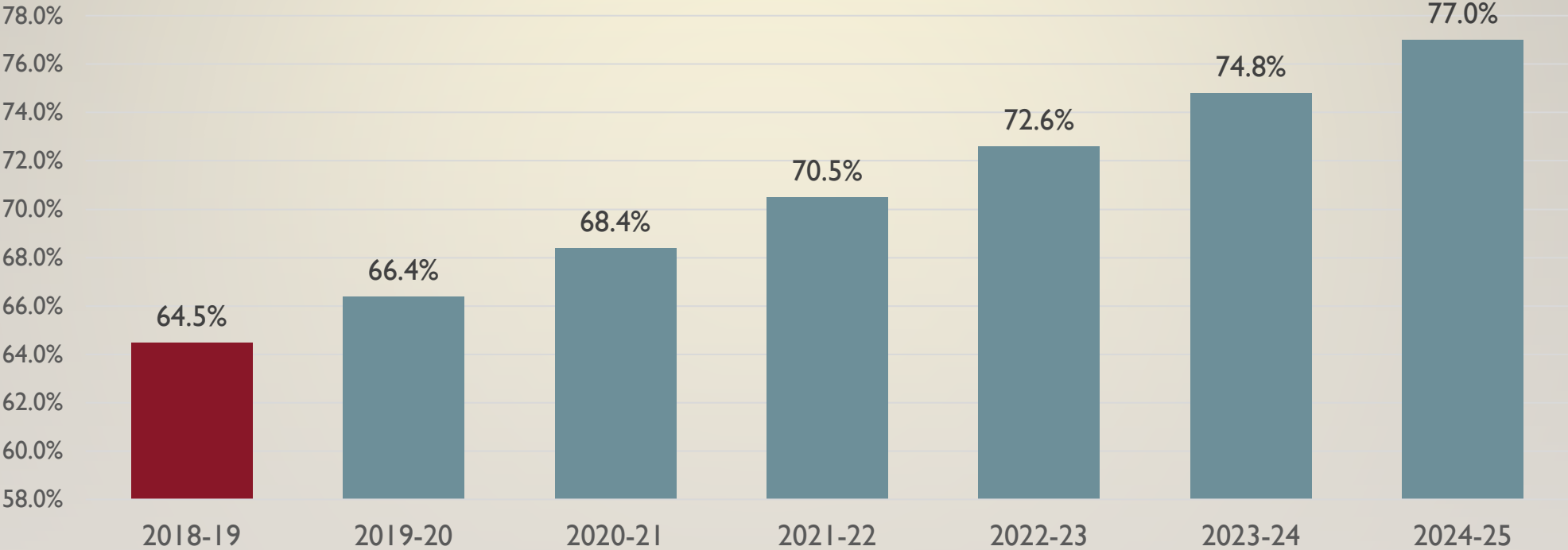
REDUCE WORKING POVERTY AND THE SKILLS GAP

KPI #20 (OBJECTIVE 5.1): INCREASE THE MEDIAN ANNUAL EARNINGS OF ALL STUDENTS



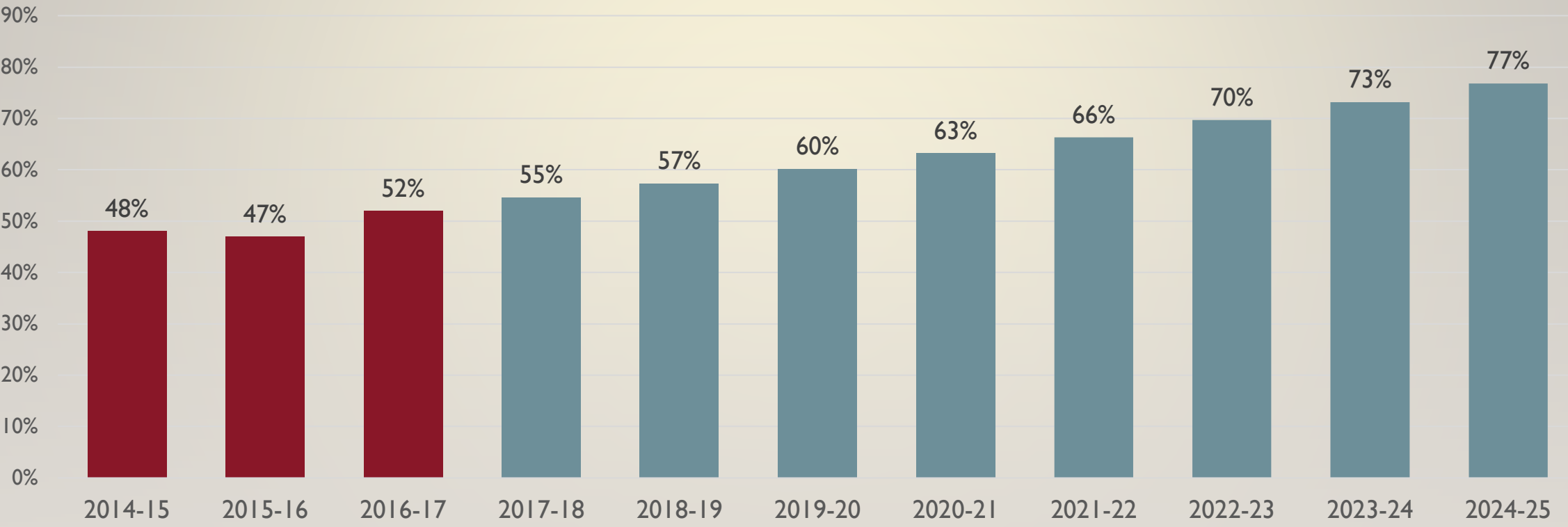
Source: Student Success Metrics Dashboard

KPI #21 (OBJECTIVE 5.2): INCREASE PERCENT OF CTE STUDENTS EMPLOYED IN THEIR FIELD OF STUDY BY 3% ANNUALLY



Source: CTE Outcomes Survey

KPI #22 (OBJECTIVE 5.3): INCREASE PERCENT OF ALL STUDENTS WHO ATTAIN A LIVABLE WAGE BY 5% ANNUALLY



NEXT STEPS

- 22 KPIs to be assessed and reported annually each fall
- We have been intentional to report these KPIs in alignment with district goals, SSM, VfS, ISS
- Questions?