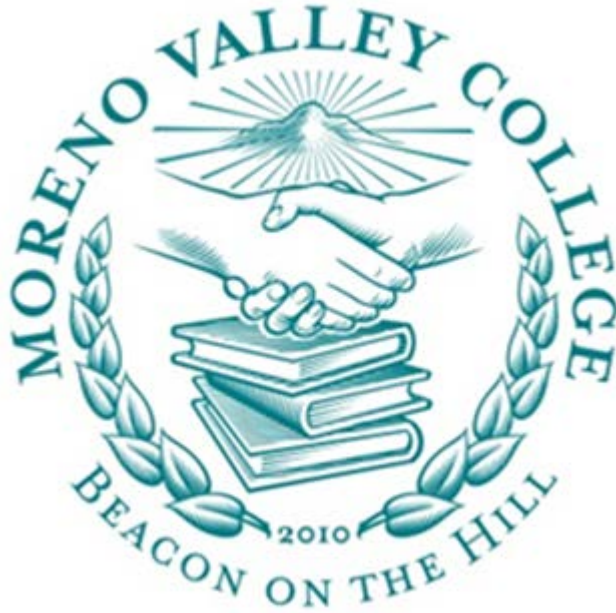


Moreno Valley College

Follow-Up Report



Submitted by:

Moreno Valley College
16130 Lasselle Street
Moreno Valley, CA 92551

To:

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

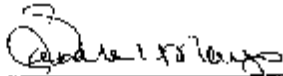
Follow-Up Report – Certification Page

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

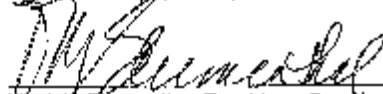
From: Dr. Sandra L. Mayo
Moreno Valley College
16130 Lassalle Street
Moreno Valley, CA 92551

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

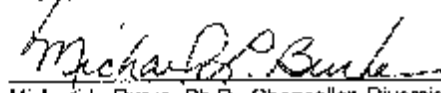
Signatures:



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




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



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



Robin L. Steinbock, Ph.D., Vice President of Academic Affairs



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

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All evidence files linked in the document are located at MVC’s Sharepoint site ([See Link](#)).

Report Preparation

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

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

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

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

As documented in this report, the progress and actions taken by Moreno Valley College and Riverside Community College District to resolve deficiencies noted in the Action Letter from ACCJC were made through, and evidence drawn from, the cooperative efforts of management, faculty, staff, and students.

Response to the Commission Action Letter

Recommendation 1:

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

Response

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

The Strategic Planning Council (SPC), for example, reviewed the college's Integrated Strategic Plan 2010-2015 (Revised), led the college through a college-wide process to define new goals, and established a cycle for the regular evaluation of those goals. The work involved thorough review and assessment of existing plans and goals, collaboration among stakeholders, and data-informed plans.

Thorough Review and Assessment

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

Collaboration among Stakeholders

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

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

The workgroup teams met periodically throughout the Spring 2015 semester to align the ISP with other important plans, including the Comprehensive Master Plan (which includes the Educational and Facilities master plans), the Student Success and Support Program Plan (SSSPP), the Student Equity Plan (SEP), the Technology Plan, and the Basic Skills Plan, among others; each workgroup was presented with the appropriate sections of these plans to consider alignment. Drafts of goals from each team, including strategies, actions, resources needed, and timeline for work, were given to the SPC co-chairs by February 19, 2015, at which point they were compiled and organized into one coherent document to be reviewed by each SPC Subcommittee and the SPC as a whole. The first review of the newly drafted goals took place on February, 20, 2015 ([SPC Meeting, Minutes, 26 Feb 2015](#)).

Drafts of the 2015-2018 ISP were shared widely throughout spring 2015 for feedback and evaluation, and workgroups continued to meet to review and revise goals, actions, and strategies through March and April. SPC and Academic Senate endorsed the goals in spring 2015 ([SPC Meeting, Minutes 26 Feb 2015](#); [Academic Senate Meeting, Minutes, 23 Feb 2015](#)).

After revisions by the SPC team, a new draft was circulated in May. The SPC team worked during summer 2015 on the timeline for implementation of measurable actions of the ISP 2015-2018, with assignments of responsible parties for each measurable action. The full plan, inclusive of the strategic goals, measurable objectives, measurable actions, responsible parties for actions, and timeline for completion, was presented to and approved by the Academic Senate, the SPC, and the ASMVC in September 2015, and shared with the college community on October 2, 2015 ([Academic Senate Meeting, Minutes, 21 Sep 2015](#); [SPC Meeting, Agenda, 24 Sep 2015](#); [Integrated Strategic Plan Forum](#)). The college president accepted the Integrated Strategic Plan, 2015-2018, and a presentation to the Board of Trustees is scheduled for the November meeting of the board ([ISP, 2015-2018](#)). Progress reports on the strategic goals will be provided annually to the SPC in anticipation of annual program review and other college reporting and planning. As

well as establishing a thorough review of drafts for widespread college input, this thorough vetting process also functions to educate institutional members on the goals that are being drafted and formalized so that institutional members completing program reviews understand how their action plans and requests relate to a variety of college goals.

Data-informed Planning

Beginning in October 2013, MVC began the process of defining and assessing Institutional Set Standards and goals regarding student achievement, certifications for CTE programs with external accreditations, and job placement for particular CTE programs. These standards were vetted through the college's governance process and formally adopted by the Academic Senate and the Strategic Planning Council in Spring 2014 (See "MVC Key Performance Indicators" at the webpage for the [Office of Institutional Research](#)). The identification of measurable goals was a milestone for the college in beginning to use data to inform decision-making processes.

On January 28-29, 2015, a Strategic Planning retreat began with a presentation by the vice president of Academic Affairs about the goals and metrics of the California Community College system, recently adopted by the California Community College Board of Governors on July 7, 2014 ([System Goals CCC 7 July 2014](#)). The presentation also included summary of RP group's "Practically Speaking," to create opportunities for the participants to reflect on how the college's goals can align with system-wide goals and so that the college can define goals that support the growing body of research on the factors which contribute to student success. The interim dean of Institutional Effectiveness presented profile demographics about all MVC stakeholders to encourage reflection on specifying the college's goals to the Moreno Valley College community ([SPC Retreat Presentation examination of who we are](#)).

These presentations, along with the development of the Institutional Effectiveness Partnership Initiative's (IEPI) framework of indicators, led the college to discuss expanding its standards in late spring 2015. At this time the Academic Senate and Strategic Planning Council approved the IEPI's framework as a basis for additional standards and goals for the college ([Academic Senate Meeting, Minutes, 1 Jun 2015](#) and [SPC Meeting, Agenda, 28 May 2015](#)). Also in spring 2015, the Office of Institutional Effectiveness presented a report to the various governing bodies at the college regarding progress on standards that were set in spring 2014 ([Summary of Institution-Set Standards and Goals SPR 15](#)).

In September 2015, data related to the IEPI framework metrics for the five most recent years were presented to the Standard I Institutional Mission & Effectiveness Subcommittee and to the Academic Senate. This information has informed discussion on recommendations for standards and goals relating to the framework indicators. The college has established institution set standards and institutional goals for all CTE programs in which ten or more students have completed the program since 2012-13 ([CTE Institution Set Standards and Goals](#)). As a result of the data, faculty in the EMS/Paramedic program have assessed the data and revised the goals.

As part of the newly revised annual instructional program review process, in spring 2015 faculty were directed to analyze data that related specifically to the successful course completion standards and were provided data sets relevant to their disciplines that would help them address

how well their particular program was doing in relation to the institution set standards. When appropriate, faculty were asked to develop action plans related to this analysis. For comprehensive instructional program review, conducted in fall 2015, additional data regarding area job markets was provided for CTE programs and questions were added to their program reviews that required analysis and possible action plans related to this data (See page 7 of [Accounting's Fall 2015 Comprehensive Program Review](#) as an example).

Throughout the fall of 2014, the Student Equity Committee (SEC) met regularly to draft a report, set goals for addressing the inequities the college discovered through rigorous research and assessment, and develop a timeline to implement the actions for achieving the goals identified in the Student Equity Plan ([Student Equity Plan](#)). The SEP was a team effort of the Student Equity Committee, with research compiled and interpreted by the college's institutional researcher, the interim dean of Institutional Effectiveness, the interim vice president of Academic Affairs, and faculty members on the committee. Grounded in analysis of data from the California Community College Chancellor's Office Management Information System (MIS) files and using methodologies developed by the USC's Center for Urban Education, the report identifies inequities at Moreno Valley College and goals to address those inequities. Immediately upon completion of the report, workgroups were organized during the Winter Term, 2015, to research best practices in the two areas identified in the plan to address inequities: First Year Experience programs and acceleration of students through math and English pipelines. The decision to incorporate English and math acceleration was due, in part, to research conducted by the Office of Institutional Effectiveness of retention and success of RCCD students through traditional English and math sequences compared to students' progress and success in accelerated courses. The workgroups met weekly to discuss research findings and potential actions the college can take in these two areas. Their work culminated in two research-based reports of recommendations.

The First Year Experience workgroup presented their recommendations at the February 19, 2015, meeting of the SEC ([SEC Recommendations from FYE Workgroup](#)). The Acceleration workgroup presented their recommendations to the SEC at the March 3, 2015, SEC meeting ([SEC Recommendations from Acceleration Workgroup](#)). The SEC accepted the recommendations and, through consultation among Academic, Business, and Student Services, decided which actions the college would take. MVC will be implementing a First Year Experience program, assessing and evaluating its implementation, as well as making additions and revisions to the college's accelerated course offerings. The SEC proposed an initial timeline of actions to meet goals identified in the workgroups' recommendations and a budget for implementing those goals ([SEC Recommendations Timeline 2015-16, 15.03.24revised](#); [SEC Budget Overview Spr 2015](#); [SEC Proposed Budget Allocation 2015-16](#); [SEC Revised Budget Allocation 2015-16](#)). The Office of Institutional Effectiveness is responsible for measuring progress toward goals. To date, the SEC has regularly reviewed its timeline to check progress toward goals. The first efforts have involved expanding accelerated course offerings. Fall 2015 accelerated course offerings (28 sections) are 65% more than the number offered in Fall 2014 semester.

In addition to specific activities indicated in the Student Equity Plan, faculty are provided data from the Student Equity Plan in their program review documents along with data sets that are

disaggregated by ethnicity, age, and gender. (Note: these documents are in TracDat, but links are also found under the “Department, Discipline and Course Data” on the [Institutional Research](#) page of the college website.) Faculty leaders writing program reviews were invited to data analysis workshops conducted by the Office of Institutional Effectiveness where they were coached in using these resources to develop action plans for their annual program reviews that would augment those in the Student Equity Plan.

The college also wrote and submitted the Student Success & Support Programs Plan (SSSP). This report too, while mostly directed from Student Services, involved a diverse spectrum of college faculty, staff, and administrators. Based in analysis of data from CCCSE, CCCFE, Fact Book, and Scorecard, the SSSP Plan details current services, identifies needs, and establishes goals. The SSSP Advisory Group began meeting in December 2014 and meets once each month for two hours. The group created a tracker to mark progress toward and achievement of goals and approved a set of bylaws to determine structure of the advisory group, including the establishment of several workgroups—assessment, budget, orientation, counseling, at-risk students, and data—in order to ensure work toward goals progresses (evidence: [SSSP Goals Tracker](#); [SSSP Bylaws](#)). Each workgroup reported on progress toward 2014-15 goals in spring 2015 meetings of the SSSP Advisory group ([SSSP Advisory Group Meeting, Minutes, 25 Mar 2015](#)). The Budget workgroup, for example, reviewed the personnel and resources needed to fulfill future goals of the 2014-15 plan and recommended six new positions to support student success at MVC ([SSSP Advisory Group Meeting, Minutes, 25 Apr 2015](#)). These reports assess current efforts in order to start creating goals and actions for the 2015-16 plan ([SSSP Advisory Group Meeting, Minutes, 27 May 2015](#)).

Both the Student Equity Plan and the SSSP Plan are in process of being drafted to be submitted for Fall 2015 semester deadlines ([Draft SEP 2015](#); [Draft SSSP Plan 2015](#)).

In sum, through collaboration among stakeholders across the institution, major revisions were made to our Student Equity and also SSSP plans as a result of data-informed decisions, including progress on student achievement, Institutional Effectiveness indicators, ScoreCard, and our own institutional research on math and English pipelines.

Institutionalization and Cyclical Assessment

On June 2, 2015, the three VPs established the first annual MVC Public Forum to report on progress toward ISP 2010-15 (Revised) goals and on resource requests that were filled through evaluation of Program Review documents and the Integrated Resource and Planning Allocation report, or IRPA (see response to Recommendations 2 and 5 for more information about IRPA).

To institutionalize goals in the ISP, all actions supporting achievement of MVC goals in the ISP 2015-2018 include identification of responsible parties. SPC co-chairs, working with the vice president of Academic Affairs as the administrative support for the SPC, will regularly seek updates from responsible parties for itemized actions. In this way, progress toward college goals will be standing agenda items for SPC meetings. The Office of Institutional Effectiveness will be consulted as appropriate to measure progress and report such progress toward goals to the SPC. Ultimately, responsibility for assessing results of actions related to goals in the ISP rests with the

groups responsible for carrying out the actions—specific units in Student Services, discipline faculty, and appropriate deans or vice presidents.

As well as leading the college through a fully participatory and self-reflective process to create the 2015-18 ISP, the SPC also approved several important measures for articulating and assessing goals. At the August 29, 2014, meeting, the SPC unanimously approved new Institutional Set Standards ([SPC Meeting, Minutes 28 Aug 2014](#)). At the October 23, 2014, SPC meeting, moreover, a motion to approve a new Resource Allocation Flowchart was accepted and approved unanimously ([SPC Motion 2014-8; Resource Allocation Flowchart Final](#)). Initially, the Resources Subcommittee had thought to create two separate flowcharts, one for physical, technological, and non-faculty personnel and a second for faculty personnel requests. As a result, SPC first passed the Non-Personnel Resource Allocation Flowchart at the May 9, 2014, SPC meeting ([Non-Personnel Resource Allocation Flowchart](#)). In drafting the Faculty Personnel Resource Allocation Flowchart, Resources Subcommittee members realized that they could easily adapt the Non-Personnel Resources Allocation Flowchart to include personnel decisions. The newly adapted flowchart demonstrated the college's capacity to assess and adapt its processes for short and long-term decision making.

To address concerns that institutional research efforts are not being evaluated, to integrate the research office into program review processes, and to systematize a cyclical process for evaluating program review and resource allocation processes, MVC established an Office of Institutional Effectiveness, which is managed by a newly hired interim dean of Institutional Effectiveness. One of the first tasks undertaken by the dean was to work with the faculty assessment coordinator, the chair of the instructional program review committee, and representatives from Student Services and Business Services to create a program review component in TracDat that links outcomes assessment, program review, and resource allocation. The program review process was standardized as much as possible for all three units, and all college units implemented this process for the first time in late spring 2015, with comprehensive program reviews for instructional offices to be conducted in fall 2015. To introduce the program review components, the interim dean works with faculty and staff to write and revise goals in Annual Program Reviews, using measurable objectives; conducts research for evaluating programs, including important studies of English and math pathways that led to transformations in curriculum and course offerings leading to college-level courses in English and math; conducts the research that informs college plans like the Equity Plan and SSSP Plan; and works with the dean of instruction, CTE, and dean of instruction, PSET, to include labor market statistics in CTE program reviews .

The interim dean of institutional effectiveness has offered multiple training sessions to provide specific suggestions to faculty on course and program assessment leading to program reviews. At the end of training sessions, participants are asked to participate in a survey to assess the training and the assessment process itself ([Survey of Spring 2015 Assessment Training Workshops](#)). In many cases, changes can and have been made immediately during a workshop based on participant feedback. A process for the evaluation of instructional program review was conducted during spring 2014. Based on this evaluation, many changes were made to the new program review component in TracDat. A significant change to data sets in program review is in the process of being implemented and is scheduled to be available starting in spring 2016. This

process incorporates a program that will embed program-specific data sets into an analysis section that will eliminate the need for faculty to locate the correct data on which to report. Implementation of the data-embedding process has led to a district-wide discussion at the District Institutional Research Cooperative Committee, resulting in the creation of a data-warehouse and business intelligence prototype that will allow for reporting by all college units in a more accessible manner.

Because of the many recent changes to program review, evaluation of the program review process will be conducted after comprehensive instructional program review has been completed in fall 2015. One question this evaluation will explore is whether there is a need to continue with the comprehensive program review or whether a continual process should be instituted on an annual basis, with certain elements to be reported (e.g., course outline currency reports) every four years. The resource allocation process is tied directly to the program review, through Integrated Resource and Planning Allocation (IRPA), a dynamic database into which resource requests from the program review are imported. The Institutional Mission and Effectiveness Subcommittee of SPC is charged with the responsibility for developing an appropriate calendar for assessment of institutional processes and will collaborate with other college committees to produce the timeline for assessing regular program reviews and resource allocation process by the end of the Fall 2015 semester.

(See also Responses to Recommendation 2 and 5 for thorough descriptions of how annual program review process integrates long-term planning as well as annual resource allocation, for description of the faculty hiring prioritization, and for the college's development of human resource, technology, and maintenance and facilities plans.)

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

Conclusion

Moreno Valley College has resolved Recommendation 1. Moreno Valley College evaluates program reviews annually, our planning is integrated, and resource allocations are based upon outcome assessment, program review, and strategic goals. Based upon self-evaluation, the college has evolved its processes to account for long-term planning. The college completed an evaluation of the ISP 2010-15 (Revised), and it developed and institutionalized new goals in the ISP 2015-18 to align it with the RCCD Strategic Plan. The establishment of an annual forum for reporting on progress toward goals in various plans, the cyclical nature of SSSP and SEP reporting, and the integration of MVC's plans assure regular and cyclical assessment and evaluation of college goals.

Recommendation 2:

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

Response

Moreno Valley College has resolved Recommendation 2. MVC assesses its planning and program review processes through an ongoing and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. For example, Annual Program Reviews are due at the end of each spring semester, and most were submitted on May 18, marking the start of the second year of MVC's new cycle which includes completing annual updates to program reviews each May.

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

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

The evolution in the structure of the committees and of the program review forms and processes resulted, in part, from a robust assessment of the 2013-14 instructional program review process conducted by the Institutional Mission and Effectiveness (Standard I) committee. The assessment process was vetted through the Academic Senate and consists of two parts: (1) a faculty focus group meeting and (2) an analysis of the results recorded through the use of an evaluative rubric.

The first part of the instructional program review process was carried out when the inaugural focus group met on February 20, 2014, led by the Standard I faculty chair and the Institutional Research Specialist. The focus group results show that some faculty were uncomfortable in locating relevant data to assess their programs and that data analysis needed to be strengthened. Faculty also recommended that the program review process itself be simplified. In the second part of the program review process, the APC used the evaluative rubric and recorded scores for various aspects of the program review. These rubric results were then graphed to show areas within the program review process that were problematic ([APR Evaluation Spring 2014](#)). Graphs of the rubric evaluation showed that faculty in some disciplines were not fully aware of responsibilities for ongoing curricular, SLO and goal assessment and evaluation and that they needed assistance with data analysis. Finally, program review evaluation showed that there was a wide variability in scoring on the rubric by members of the APC and that future scorers should receive additional training on norming and evaluating program reviews.

In response to the APC and faculty recommendations to simplify the program review process and to assure faculty the work going into program review was meaningful and easily accessed for resource allocation decisions, the college incorporated the program review process into TracDat in spring 2015. TracDat had already been implemented for SLO and Service Area Outcomes (SAO) assessment a year earlier. By bringing program review into the TracDat system, linkages to course and unit assessment with program review goals and objectives became possible. Linkages in course assessment modules to reports of Course Outline of Record (COR) maintenance also became possible. The awareness of the importance of ongoing curricular maintenance, SLO assessment, and program evaluation are being further strengthened through the cooperative efforts of the Curriculum Committee, the Moreno Valley Assessment Committee (MVAC), and the Instructional Program Review Committee (IPRC). These groups are involved in a concerted effort to provide information through workshops, department meetings and contact with targeted individuals.

To address this issue of locating relevant data, several workshops were held in spring 2015 to assist faculty in interpreting data for their annual program reviews. To solve the problem of the difficulty of locating data, the college has worked with consultants to create a system which tailors data reports to specific disciplines within TracDat program review units. This system is scheduled to be in place by spring of 2016.

To eliminate the variability in scoring of instructional program reviews, evaluations of instructional program reviews are now being conducted by the IPRC at scheduled meetings to allow for discussion and consensus in evaluation. Student Services, Business Services and administrative units now conduct their assessments and program reviews in TracDat as well, tying the process of assessment of their SAOs and SLOs to program review. Trainings for these units have been conducted through the efforts of the faculty assessment coordinator, the interim dean of Institutional Effectiveness, and a Student Services assessment liaison. Program reviews and the processes involved in conducting program review for these units are evaluated through meetings of unit managers in their respective areas. As mentioned in the response to Recommendation 1, a thorough review of the program review process will be conducted after comprehensive instructional program review has been completed in the Fall 2015 semester, exploring the need to continue with the comprehensive instructional program review process.

The Institutional Mission and Effectiveness committee will be deciding on a calendar for the regular review of the program review process at their last meeting in fall 2015.

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

TracDat links the ongoing assessment activities of each unit to action plans supporting various college goals. Through a form embedded in TracDat, all units are able to request specific resources that are necessary to support their action plans. The resource requests are then transferred to the Integrated Resource Planning and Allocation report (IRPA). Since units are able to request resources up to five years in advance, faculty and staff conducting program reviews can anticipate future needs and alert their respective vice presidents of mid- and long-range needs, as well as annual needs. The IRPA is reviewed by each area's planning council or management team, and then the vice president of Business Services consults with the other vice presidents to match resource needs with the multitude of budget sources to maximize resource allocation effectiveness. With improved processes, the college now integrates its annual and long-term planning through a program review and resource allocation process that positions the college to achieve its strategic goals as well as to meet immediate needs. These changes have transformed how the college plans and leverages resources (Please see Response to Recommendation 5 for more information.)

After faculty response to the 2013-14 program review process, the Instructional Program Review Committee and college TracDat experts worked closely with music and library faculty to pilot the use of TracDat in program review as they completed Comprehensive Program Review during 2014-15. As questions arose, local TracDat experts could make real-time changes to the tool, and participating faculty received one-to-one attention in using the new tool. This process allowed the TracDat experts to adapt easily to meet college users' needs. This responsive process was also used in sessions with Business Services and Student Services training sessions to allow customized systems that met slightly different needs than those for instructional disciplines. In addition, because of specific reporting needs of CTE programs and to move forward incorporating Perkins funding reporting within the CTE program reviews, the interim dean of Institutional Effectiveness and the dean of instruction, CTE, collaborated on providing job market data and a means for responding to these data within TracDat.

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

Assessment and evaluation of the use of TracDat is a regular, integrated part of assessment and Program Review. Links to questionnaires are embedded in TracDat to get regular feedback on user comfort with TracDat. As faculty and staff have learned and begun to use TracDat, the TracDat trainers at the college have regularly updated and adapted user interfaces ([TracDat version 5 Training Manual 7 Apr 2015](#); [TracDat version 5 Training Manual v.3\(4\) 8 May 2015](#)).

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

As an example of the college's employment of a cycle of evaluation and planning, in the fall of 2014, the APC engaged in robust, data-informed decision making to create a list prioritizing new faculty hiring needs. Only programs and disciplines requesting a new faculty position in Annual Program Reviews completed in June 2014 could be prioritized. There were thirty-three requested positions. The new Program Review process which was used for the first time in 2013-14 required that departments requesting positions consider a variety of metrics, embedded in our Comprehensive Master Plan and commonly used in enrollment management) in requesting the position, including student retention, student success, efficiency, number of full-time faculty, total staffing load (FTEF) of full-time faculty, percentage of FTEF full-time contract, percentage of FTEF part-time, percentage of courses assessed, among others (MVC Faculty Hiring Prioritization [Data](#), [Rubric](#), [Scoring Sheet](#)). The interim vice president of Academic Affairs, the dean of instruction, and the interim dean of Institutional Effectiveness consulted with the chairs to determine which data were most relevant to making informed decisions about college needs for new faculty and then provided that data to the APC members. Chairs considered the data, produced their own prioritized lists, and met to discuss and vote on a list which APC then sent forward to the Moreno Valley College president. At the meeting, it was clear that there were seventeen positions that met a higher standard of need. The chairs took those seventeen, discussed them through the lenses of the provided data and the departmental reasoning for requesting them in the first place, and then voted on positions. Positions receiving tie votes were

examined and voted on separately to determine their precise order. Through this process, the APC produced a list prioritizing these seventeen positions. They later reviewed data and requests before ranking the remaining sixteen of the thirty-three requests.

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

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

The return to an organizational structure where there are two deans for the CTE programs has had a number of positive effects at the college. In the area of Public Safety Education and Training (PSET), the dean, faculty, and classified employees have been able to focus on the needs of the PSET program. They have worked with their educational partners (CAL Fire/Riverside County Fire and Riverside County Sheriff's Department) to renew the Instructional Services Agreement (ISA) between Moreno Valley College and Riverside County ([ISA MVC and County, 2015](#)). The ISA is the agreement that allows the college to offer courses on Riverside County property and for the County (Fire and Law) to have their courses (Basic and advance officer training) evaluated and, if approved, offered through the college as courses for credit. It outlines the duties and responsibilities of each party. The ISA is scheduled to be voted on by the Riverside County Board of Supervisors on November 4, 2015. It is anticipated the ISA will be approved at that meeting and will then go to the Riverside Community College District Board of Trustees for approval.

Moreno Valley College, through the Riverside Community College District, has also submitted a letter of intent, which provides information to fulfill the requirements formally outlined in the California Postsecondary Education Commission's (CPEC) Guidelines for Review of Proposed University Campuses, Community Colleges, and Education Centers, to designate Ben Clark Training Center as an Educational Center as outlined in Moreno Valley College's Master Plan ([LOI to state on BCTC](#)). In partnership with Riverside County Sheriff and Cal Fire/Riverside

County Fire, Moreno Valley College will chart a future in which a paradigm shift occurs to transform programs and associated facilities from being “good” to being “great.” This paradigm shift involves implementing and expanding several initiatives:

- Developing a cohesive and integrated academic curriculum leading to certificates and associate degrees in public safety education and training to support the disciplines of law, fire, emergency medical services, and homeland security.
- Creating a learning environment, in which comprehensive training occurs to “replicate reality” in a controlled and managed setting.
- Creating a leadership program that emphasizes the development of professional skills from the field training officer to the command level officer.
- Designing an educational complex to support preparing students for both “known” and “unknown” circumstances that “replicate reality” to reduce the probability of failure in the field.
- Implementing a degree pathway program, in collaboration with California State University, San Bernardino, and other four-year institutions, for public safety personnel to earn their bachelor’s degree in related fields to support their career advancement and their ability to lead effectively as well rounded critical thinking individuals.

To further the above listed efforts, Moreno Valley College (MVC) in partnership with the Riverside County’s Sheriff’s Office (RSO) was awarded a \$2.625 million U.S. Department of Education HSI Title V grant for strengthening and enhancing the public safety program at the Ben Clark Training Center. The grant was part of \$51 million the U.S. Department of Education awarded to Hispanic-Serving Institutions (HSIs) nationally. The awards are given to expand educational opportunities for Hispanic and low-income students. The HSI program awards grants in the hope of allowing institutions to develop or enhance academic offerings and program quality. The college plans to use its grant, named Beyond the Call of Duty: Achieving Advancement in Law Enforcement, to focus on institutional goals for its public safety program, including adding scenario training.

The restitution of the dean of instruction, CTE has allowed for focused time and attention for the Health Human and Public Services (HHPS) Department. In addition, the college implemented a shift in managerial oversight of the Business Information and Technology Systems Department from the dean of instruction to the dean of instruction, CTE. This shift resulted in inter-disciplinary and inter-department review of Perkins plan core indicators, increased college allocations for Perkins plan, and additional leveraging of CTE enhancement funding. With the arrival of the dean on April 1, 2015, the new dean of CTE is able to work closely with the faculty to address the need for program review that considered the program through the lens of the college comprehensive master plan and the needs of the community. In consultation with the faculty, the vice president, Academic Affairs, and the interim dean, Institutional Effectiveness, additional metrics were added to the 4-year program review and the annual program review that are CTE specific, including labor market data for use in program review and consideration of

new programs. In addition, the next iteration of annual program review is expected to use CTE core indicators for each program to provide additional data alignment for systematic evaluation of CTE programs, determination of resource allocation, and the ability to re-evaluate on a regular cycle. These indicators include skill attainment, completions, persistence, employment, and training leading to non-traditional employment.

Also, the dean, CTE, has been able to address outreach with our local secondary schools and establish relationships, which will help the college to determine the needs of the community and be responsive to those needs. Since arriving, the dean has met with the high school faculty for both business/computer information systems and allied health areas. Based upon those meetings, the dean, CTE program review contained a plan for an articulation one-stop event, which would bring the faculty of both the college and high schools together in order to develop articulation agreements, which would meet the needs of our students and shorten the time to complete programs. The event is planned for spring 2016. Both deans have also made themselves available to provide presentations on MVC CTE programs at the local high schools. They most recently provided a presentation on possible careers and educational opportunities to five sections of Rancho Verde High School CTE Students on September 30, 2015, and will present at Canyon Springs High School in November 2015.

Outreach has been accomplished not just with the local school systems, but also with the deputy sector navigators in the workforce areas addressed by the MVC programs. One of the results of this outreach was the award of a \$10,000 mini-grant through the Healthcare Workforce Initiative to develop curriculum in the best interest of allied health education, build an alliance of professionals in the allied health fields to act in an advisory capacity for Course Outline of Record review and recommendation for new programs, and reach out to high school health academy students, instructors, staff, parents, and others as appropriate ([Mini-Project Funding Contract Healthcare Workforce Initiative](#)). MVC is also a partner on the regional consortium California Career Pathways Trust (CCPT) grant awarded to Riverside Community College District for \$12,860,892 ([CCPT Submitted Application](#); CCPT Budget Narratives, [Form G](#), [Form I](#), [Form K](#), [Form M](#)). MVC will receive a total of \$277,001 to support the development and delivery of 18 new pathways in the Information and Communication Technologies Sector, Manufacturing and Product Development/Advanced Manufacturing Sector, and the Health Science and Medical Terminology Sector. MVC will primarily be focused on the Health Science and Medical Terminology Sector, and the Business Information Systems faculty are analyzing information through their comprehensive program review to determine the feasibility of expanding the college's focus to include information and communication technologies.

Since the last ACCJC visit, the college approved and recruited a dean of Institutional Effectiveness. In August 2014, an interim dean was hired on a two-year contract to establish stability in the newly formed Office of Institutional Effectiveness. This position allowed the formation of the Office of Institutional Effectiveness, resulting in collaborative and synergistic changes to data-informed decision making at the college. Such collaborations include working with the dean of instruction and Academic Planning Council to create data sets for prioritizing positions on faculty hiring lists, providing sessions on the understanding of ScoreCard metrics and CCCSE results to deepen awareness about what practices in and out of the classroom engage students in learning, and discussion on both existing and new institution set standards for the

college. The interim dean has overseen data gap analyses necessary to produce the Student Equity Plan and has led the discussion on methodologies used to report these metrics and how faculty should interpret disproportionate impact. The interim dean was also consulted on the Student Success and Support Program Plan. She led the development and execution of studies of the math and English pipelines, resulting in changes to course scheduling and the expansion of acceleration efforts specifically. The Office of Institutional Effectiveness has supported the gathering of data for non-instructional areas as well, through the administration of various surveys for college units that support the technology plan, faculty development plans, and services such as the Lions' Den and Student Health and Psychological Services.

The MVC Academic Senate approved The Governance Handbook on December 1, 2014, after the SPC had approved it on October 22, 2014 ([Academic Senate Meeting, Minutes, 1 Dec 2014](#)). This handbook documents MVC's participatory governance structure and decision-making processes. The handbook was approved by both the SPC and the Senate as a fluid document, intended to be updated as changes occur. As such, it is constantly evaluated to ensure accuracy of the document.

Conclusion

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

Recommendation 3:

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

Response

MVC has made improvement in assessing course outcomes and using those assessments for planning. In the 2015 ACCJC annual report, MVC reported only 66% of courses had been assessed. As of October 2015, 79% of course have recorded some assessment activity (see table 1) and 42.5% of courses offered at MVC have completely assessed all SLOs since spring 2012. The number of courses completely assessing all SLOs has nearly doubled just since our report earlier this year (see Table 2). It is interesting to note that most of the classes without assessment are those taught only by part-time faculty. Despite efforts to engage part-time faculty through orientations, workshops and stipends, the transitory nature of part-time assignments sometimes makes completion of assessment projects difficult. The programs having had the largest number of courses taught by part-time faculty, fire technology and law enforcement, will be benefiting from tenure-track faculty hires and this will undoubtedly improve the SLO assessment process in these areas.

The increase in SLO assessment is due to a couple of factors. One is a directed campaign to involve faculty whose courses have not been regularly assessed. Emails, phone calls, and office visits have been used to enlist faculty engagement with the SLO process and FLEX events have showcased successful assessment projects. Another factor that may be responsible for an increase in SLO assessment are the linkages that now exist between assessment and program review. Faculty are asked work within their discipline to set performance targets for course outcome attainment and are directed to form an action plan whenever performance targets are not met. Course action plan reports will be available as part of the program review process to drive the formation of program objectives and program action plans. TracDat allows course assessment information to be embedded in the program review process, and resource requests are directly linked to action plans, thus forming direct links between course assessment, program review, and resource allocation. The resource allocation requests will be prioritized according to institutional objectives and plans, such as the Integrated Strategic Plan, the Student Equity Plan, the Student Support Services Program Plan, the Basic Skills Plan, and the Comprehensive Master Plan. The action plans created in various program reviews are reviewed by the college's vice presidents for consistency with goals and activities in the Integrated Strategic Plan and other college plans. Those resource requests that align well with plans are given higher priority in the resource allocation process.

Table 1: Courses having at least one assessment method recorded

MVC Active Course¹ Assessment Progress				
	Number, Spring 2015	Percent, Spring 2015	Number, Fall 2015	Percent, Fall 2015
Courses having at least one assessment method²	340	66%	407	79%
Course having no assessment	175	34%	108	21%
Total	515	100%	515	100.0%

Table 2: Courses with complete SLO assessment

MVC Active Courses with Complete Assessments³				
	Number of Courses, Spring 2015	Percent, Spring 2015	Number, Fall 2015	Percent, Fall 2015
100% or more of SLOs completely assessed	122	23.7%	219	42.5%
75% ≤ SLOs completely assessed < 100%	13	2.5%	11	2.1%
50% ≤ SLOs completely assessed < 75%	37	7.2%	73	14.2%
25% ≤ SLOs completely assessed < 50%	41	8.0%	22	4.3%
Fewer than 25% of SLOs completely assessed	302	58.6%	190	36.9%
Total	515	100.0%	515	100.0%

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

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

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

Table 3: Course SLO to ILO/GE SLO maps

<i>MVC Active Courses with SLOs Mapped to Institutional Learning Outcomes/General Education SLOs⁴</i>		
	<i>Total Number of Courses Mapped</i>	<i>Total Number of SLOs mapped</i>
<i>Communication</i>	57	95
<i>Critical Thinking</i>	81	199
<i>Information Competency and Technology Literacy</i>	22	48
<i>Integrated and Applied Learning</i>	40	107
<i>Self-development and Global Awareness</i>	36	70

Program learning outcomes (PLOs) have been mapped to course SLOs for all CTE programs at Moreno Valley College, and special projects are being implemented in the Fall 2015 semester for mapping PLOs for Area of Emphasis degrees to course SLOs. The Area of Emphasis degrees are multi-disciplinary in nature, and faculty groups from related disciplines have been formed to conduct the mapping and analysis. In the analysis of PLO mapping, faculty are asked if topics are introduced, developed or mastered. They are then asked to answer a set of questions based on their responses in the mapping exercise. Similar mapping for Associate Degrees for Transfer (ADTs) is to be done by faculty leaders in appropriate disciplines as part of the next round of program reviews. The mapping of PLOs to course SLOs in TracDat allows reports to be generated showing the outcomes of program learning that have been conducted at the course level. This approach to showing assessment of program learning is a bit problematic since students being assessed for the courses associated with a particular program may not actually be enrolled in the program. The Assessment Committee will begin discussion of PLO assessment using more direct methods in coming meetings and will seek programs to pilot using portfolios, capstone courses, and/or a sequence of courses.

Conclusion

The college feels it has resolved this recommendation. We have developed and are executing plans for ongoing assessments for all courses and programs: We have established a calendar with due dates and assigned personnel for course and program assessments, organized a team of experts to work with faculty, and conducted coaching sessions. These efforts have quickly yielded significant improvement. The college recognizes we do not currently have evidence of ongoing assessment of all SLOs for all active classes and programs, but we have made great strides in building a culture of ongoing assessment which leads to planning, and we are implementing our plans to ensure ongoing assessment for all courses and programs.

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

Recommendation 4:

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

Response

Moreno Valley College recognizes the need to ensure that the Course Outlines of Record (COR) for all CTE programs are current, and a process is in place to maintain currency through regular review. Since January 2014 we have accomplished the following updates to CTE CORs:

New Courses	Course Inclusion	Major Modifications	Course Deletions	Course Exclusions
4	1	124	46	18

Of the 422 active CTE courses in the college, 258 are up-to-date in accordance with college policy and procedure, which requires COR review every four years ([CTE CORs Updates, Oct 2015](#)).

To move forward with the requirement to review CTE CORs every two years, the college returned to its past management structure and hired two deans to fill the positions of dean of instruction, Career and Technical Education (CTE) who is responsible for the CTE programs on campus, and dean of instruction, Public Safety Education and Training (PSET), who oversees the CTE programs at the Ben Clark Training Center. The two deans have worked together to develop a schedule for curricular review, which will ensure the CORs are up-to-date and are reviewed on a two-year cycle.

As part of the establishment of a two-year cycle of review, it was necessary for the new deans to perform a thorough review and analysis of the current status of COR review and updates. PSET has benefited from being prioritized for faculty hiring in Administration of Justice (ADJ) and Fire through MVC's shared governance process. The fire faculty member started August 25, 2015, and immediately started work on COR review and revision, as necessary. The ADJ faculty hiring is in process now with an expected start date of January 2016. The new faculty member will begin the review process with assistance from part-time faculty assigned to special projects as needed in order to complete the COR review by March 31, 2016. The dean, CTE, worked with the faculty to use labor market data to identify areas for new programs. The Human Services program has revitalized its advisory committee, which will be meeting during the Fall 2015 semester in order to make recommendations on 24 new courses aimed at the labor gap for healthcare social workers. In addition, the Dental Hygiene program has revised CORs in response to new accreditation requirements and is sending blocks of CORs through the curriculum process with 11 CORs approved at the Curriculum Committee meeting on October 13, 2015, and another set of 26 CORs scheduled for review at the October 27, 2015, Curriculum Committee meeting ([Curriculum Committee Meeting, Agenda, 13 Oct 2015](#)).

Throughout the 2014-15 Academic Year, the Curriculum Committee maintained regular dialogue about expectations for CTE course revisions ([Curriculum Committee Meeting, Minutes, 14 October 2014](#) and [28 October 2014](#)). During fall 2014, the Curriculum Committee Chair and the interim vice president of Academic Affairs worked with CTE faculty to update CORs and to create a plan for cyclical evaluation and updating. The Curriculum Committee chair provided updates on outdated CORs throughout the fall semester at Curriculum Committee meetings, reported on courses needing updated CORs at Academic Senate meetings during the fall, and provided an update on out-of-date CORs at the March 10, 2015, Curriculum Committee meeting ([Curriculum Committee Meeting, Agenda, 10 Mar 2015](#)). The list of outdated CORs on the March 10, 2015, Curriculum Committee Agenda, which was generated from a review of CurricUNET on January 8, 2015, revealed a significant reduction in the number of courses with outdated CORs from the fall reports.

In disciplines where there are no regular full-time faculty, MVC created special projects for adjunct faculty to update CORs. For example, in Fire Technology, CORs were updated as a result of hiring an adjunct to work on CORs in consultation with the Curriculum Committee Chair. At the November 12, 2014, Fire Technology Advisory Meeting, moreover, the committee voted to remove from the College Catalog thirty-four out-of-date course that are no longer needed for the program. As part of the process, the Advisory Committee has taken on the role of assuring CORs will be reviewed for currency and programmatic needs every two years, and they now keep a spreadsheet of all courses with the date the COR was updated and the semester the course was last taught in order to maintain COR updates as a regular agenda item for advisory group meetings ([Fire Technology Advisory Meeting, Minutes, 12 Nov 2014](#); [FIT CORs April 2015](#)).

With the addition of the dean for Public Safety Education and Training (PSET), an evaluation of all programs currently offered and the courses that make up those programs is underway. This is being accomplished by having both management and faculty attend the Advisory Committee meetings for Emergency Medical Systems (EMS), which are held semi-annually ([EMS Advisory Meeting, Minutes, 11 May 2015](#)); for Fire Technology which are held monthly and include our advanced and Basic Fire Academy ([Fire Technology Advisory Meeting, Minutes, 9 Sep 2015](#)); and our Law Enforcement program which are held semi-annually and include advanced officer, basic officer, corrections, and dispatch training (the next meeting scheduled for October 14, 2015). The committees for each discipline make recommendations of course improvement and regulatory changes that may require a change to the course curricula. To ensure each course is reviewed over the next two academic years, full time and adjunct faculty are being used to evaluate and update course curricula based on the recommendations of the advisory committees and state mandates.

Many of the outdated CORs were also revised as part of the 4-year program review completed in fall 2015. The interim dean, Institutional Effectiveness, and the assessment coordinator, along with the Instructional Program Review Committee chair, incorporated COR review into the 4-year process and are also adding it to the annual program review, which provides for the ability to review the curriculum on a continuous basis. The faculty are now required to report the date of each COR in TracDat as part of the assessment process. Recording the dates within the course

assessment module allows for reports to be generated, which are then reviewed by the Instructional Program Review Committee. The results from this review are communicated to the Curriculum Committee to provide quality assurance for maintaining COR currency.

Conclusion

While we recognize that 164 CTE CORs are still in need of updates, the majority of those are in the Administration of Justice and Dental Hygiene areas. Of those, 39 are pending in CurricUNET and will be launched in early February 2016, for the Administration of Justice area after a full-time faculty is hired. In addition, 31 Dental Hygiene courses are in the review process, with 11 having been approved in the Curriculum Committee, on October 13, 2015, and the remainder are to be reviewed and approved by the end of the Fall 2015 semester. The remaining 94 course outlines will be completed by March 31, 2015. As a result, the college feels it has resolved this recommendation: There is a clear plan to update the remaining CORs, a process has been developed that ensures a continuous cycle of review and systematic updating of CTE CORs.

Recommendation 5:

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

Summary Response:

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

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

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

III.A Human Resources

MVC's Human Resources Plan, which was begun in 2013-14 and will pass through the college's shared governance decision-making process in fall of 2015, guides college areas and units on how to make human resource requests and how to evaluate such requests ([Human Resources Plan](#)). Depending on the unit or area making the request through Program Review, justification for specific human resource requests requires consideration of varying combinations of labor standards, institutional goals, and data. One of three councils—Academic Planning Council (a

sub-committee of the Academic Senate) for faculty positions; Student Services Council for Student Services personnel; and Business Services Council for personnel reporting through Business Services—reviews and prioritizes requests before the respective vice president of these areas provides personnel recommendations related their areas to the president. Concurrently, the Academic Senate advises the president on faculty positions, based on prioritization completed by the APC. Based on new funding available and/or reallocation of existing funding, the president authorizes recruitment and recommends appointments to the Board of Trustees through the chancellor of the district.

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

The Human Resources Plan, which is informed by Board Policies and Administrative Procedures, Employee Demographic Data, Comprehensive Master Plan, Employee Prioritization Lists, and Collective Bargaining Agreements, in turn, informs the college about employee and service area demographic data. The plan contains compliance information and pertinent labor standards, such as FON and Maintenance & Operation Labor Standards, among others. For example, the college includes a review of the 75/25 Ratio of full-time to part-time faculty. Under Education Code Section 87482.6, full-time faculty should ideally comprise 75% of instructional workload. MVC's ratios are below the target, at approximately 38%, but as the budget allocation to the college permits, the college will move towards the 75/25 statutory goal. For the 2015-16 academic year, MVC were funded by the district to hire six tenure-track positions. MVC filled one position to start in August 2015, and one tenure-track position is in process and anticipated to start in Spring 2016 semester. MVC then hired four one-year temporary faculty with the intent to proceed with full national recruitments of tenure track positions in the 2016-17 academic year. MVC also hired four categorically funded OYT faculty in support of our Student Support & Success Plan and Student Equity Plan. To date enrollment management targets are established annually. Based upon FTE targets established by the district, MVC also increased its budget for additional associate faculty by \$210,840 in 2015-16, a 2.8 % increase.

To assist with course and program assessment, the plan recommends, moreover, that all disciplines offering their own programs or certificates have a minimum of one full time faculty member. The plan also outlines the employee recruitment process as well as professional development opportunities and processes to report unlawful behavior by employees. As a result,

the Human Resources Plan guides human resource planning in conjunction with human resource requests made through program review.

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

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

III.B Physical Resources

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

At its March meeting, the Physical Resources Advisory Group (PRAG), the Resources Subcommittee (RSC), and the Strategic Planning Committee (SPC) reviewed and accepted the facility plan component of the Comprehensive Master Plan (CMP). Additionally, the same committees affirmed the Five-Year Construction Plan that are annually approved by the Board of Trustees and submitted to the State Chancellor's Office each June. The CMP acknowledges the

intent to construct dedicated college facilities at the Ben Clark Training Center (BCTC) to support the college's PSET programs at BCTC by improving appropriate data connectivity, enhancing student service operations, and improving access to instructional support such as computer labs and food service.

Consistent with the College Comprehensive Master Plan, on June 30, 2015, the district submitted on behalf of the college an Updated Letter of Intent for the Ben Clark Training Center to be considered as a comprehensive College Center ([Letter of Intent, BCTC, updated June 2015](#)). Included in the materials submitted was the Projection of Operational Cost that began with 2014-15 Actual Cost along with Projected Operating Cost through 2022-23, the year in which the college anticipates occupancy of a new facility at the site ([BCTC Operational Cost, 28 Aug 2015](#)). The updated letter of intent will be presented as information to the Physical Resources Advisory Group and Resources Subcommittee in November.

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

Anticipated Student Growth and Facility Expansion:

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

Student Services Building Renovation Project

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

Site Safety & Improvement Project

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

III C - Technology:

During 2014-15 the college completed a physical inventory of all technology connected to the network and developed a prioritized replacement plan based on technology standards contained in the MVC Technology Plan. The Technology Inventory Database, an appendix of the MVC Technology Plan, is designed to track movement of technology, acquisitions, and disposal.

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

The MVC Technology Plan contains two main sections: the overall plan that aligns with other college plans and goals, providing a roadmap for continuous improvement in technology use, and an appendix section that functions as the college's assessment of all of its current

technology, providing regularly updated details on the status of ongoing projects. In other words, the Appendix documents hardware upgrades, current standards for desktop and audio-visual use, current inventory of audio-visual and desktop hardware, a new and stable wireless network available to all users, status of the RCCD Student Portal project, video conferencing resources at MVC, policies and procedures for web development, equipment replacement reports, and technology survey results.

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

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

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

Through review and discussion of the surveys, TRAG concluded that the surveys and interviews revealed the following about the state of technology at MVC:

- obsolete equipment didn't support current software applications;
- inadequate technology in classrooms was impairing the ability to provide relevant instruction;
- a realignment of human resources was needed to properly support technology services;
- a replacement cycle to keep technology up to date was needed;
- technology standards needed to be at the same or higher level as similar public institutions;
- procedures for web development needed to be developed.

Based on the responses, TRAG recommended many changes in the areas to the infrastructure and hardware at the college ([SPC Motion 2014-3](#); [SPC Motion 2014-5](#)). Since many of the needs were operational and many had been previously identified by units within the college, the college made immediate progress on a number of fronts, including the following:

- Creating a comprehensive and detailed “technology refresh” plan, in other words, an inventory of all IT and A/V equipment on campus, including end-users’ devices and equipment in classrooms, to serve as the main source to plan for the replacement cycle of equipment, total cost, and current status of technology. It establishes timelines, required costs, and identifies equipment needing updates for maintaining technology currency and stability ([Computer Replacement Report, Fall 2015](#) and [AV Equipment Replacement Report, Fall 2015](#));
- Updating computing hardware and software resources in fifty-five classrooms previously identified in Program Reviews and submitting through program review a list of devices that still need to be replaced ([Technology Instructional Support Services Program Review](#));
- Creating a set of audio/visual standards for classroom use, based on feedback from end-users utilized for planning the Student Academic Services Building ([MVC SAS Classroom AV Standards](#));
- Creating a seamless network access for mobile device ([MVC Wireless Network](#));
- Implementing policies and guidelines for web development and social media communication ([Web Development Policies and Procedures, MVC](#); [Social Media Guidelines, RCCD](#); [Web Policies and Procedures Manual, RCCD](#));
- Creating standards for wireless devices to display audio visual content in classrooms;
- Planning a one-stop support system (like a “Genius Bar”) for students and faculty to ask questions and get help related to learning technology;
- Building a redundant connection to high-speed Internet access: the Network Operations Center (NOC) is currently being built and is expected to be complete by the end of fall 2015; this new structure will allow for a centralized location to house all resources needed to support the IT infrastructure.

Also, at the district level, the following is a list of prioritized projects that will enhance the infrastructure and end-user experience at MVC ([IT Strategy Council Meeting, Minutes, 25 Sep 2015](#); [IT Strategy Council Meeting, Minutes, 8 Jun 2015](#)):

- Data Security Training Module for all users.
- Firewall at NOC.
- BCTC Fiber Upgrade to provide adequate bandwidth to all users.

- Asset Management System to track the computer and non-computer District inventory.

The TRAG recommendation to merge web development, instructional media center, and microcomputer support into one department, Technology Support Services, instead of having separate departments working in silos, was implemented on July 1, 2015. This restructure supports the Technology Visioning Sessions approved by the college.

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

RCCD’s Open Campus, the district unit responsible for training faculty in distance education tools, self-assesses all training sessions. The RCCD Director of Distance Education/Open Campus maintains all comments from training sessions and workshops and sends them to trainers and presenters quarterly for review and self-evaluation ([Online Blackboard Academy Survey](#)). In addition, the MVC Curriculum Committee has established a subcommittee on Distance Education. This subcommittee has been charged with the responsibility of researching and developing a Distance Education Plan that focuses on strategies for faculty professional development and on the use of technology to enhance student learning and improvement of student completion rates in online and hybrid courses. Over the summer, a subgroup of the Distance Education Committee researched models from other multi-college districts and conducted a literature review on student learning in an online environment ([Distance Education Special Project Report](#)). During the fall and spring semesters, the entire committee will work together to draft a plan that will be shared with the Curriculum Committee and Technology Resources Advisory Group in spring 2016.

III D Financial Resources

The college’s annual financial planning process, which covers short-term and mid-range planning of one to five years, continues to evolve. The Business Services office developed the

Integrated Resource Planning and Allocation (IRPA) in 2014 in order to integrate short-term decisions with long-term planning in a financial planning tool and assessed its use in 2015 ([IPRC Meeting, Minutes, 25 Feb 2015](#); [IPRC Meeting, Minutes, 11 Mar 2015](#)). While the IRPA tracks all requests, the requests themselves come from multiple areas of the college's program reviews. In order to concentrate the requests in one place and to make the links between analysis of data and resource requests more transparent, a new request form was developed and implemented in the Program Reviews completed in May 2015 for 2016-17 resource allocation ([Resource Request eForm 2014-15](#)).

The Annual Program Review process was revised to better integrate data into the planning and assessment process. Implementation of TracDat facilitates linking resource requests to learning and service area assessment outcomes and to action plans, permitting programs and units to submit resource requests up to five years in advance (See sample "4-Column PR Reports: [Dental Hygiene](#); [Food Services](#); [Student Health and Psychological Services](#); [Institutional Effectiveness](#)). Program and unit planning is informed by district-level enrollment management targets, MVC's Integrated Strategic Plan, MVC's Technology Plan, MVC's Human Resources Plan containing labor standards, RCCD's technology plans, MVC's Student Support & Success Program Plan, MVC's Student Equity Plan, and MVC's facilities plan, which is a component of the Comprehensive Master Plan that was approved by the Board of Trustees on May 19, 2015. Resource requests that are supported by assessment outcomes and based on the college goals are entered into the Integrated Resource Planning and Allocation (IRPA) report which considers all major sources of funds. The IRPA for each division (Academic Affairs, Student Services, Administrative/Business Services) tracks how requests are prioritized, whether or not the request was funded, and which source funded the request ([Resource Allocation Flowchart](#); [Resource Request eForm](#); [IRPA VPAA](#); [IRPA VPB](#); [IRPA VPSS](#)). The IRPA also tracks the applicable fund source for a particular item that had been requested, prioritized, and approved. Finally, it allows the college to leverage allocation from a variety of funding sources, including the general fund—the Student Success and Support Program, Student Equity, federal and state grants, categorical funding—to execute the actions and plans determined by college objectives and goals.

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

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

The annual Five-Year Construction and Five-Year Scheduled Maintenance Plans are informed by the Comprehensive Master Plan which contains the long-range facility plan. These plans are

prepared for review and recommendation by the Physical Resources Advisory Group of the Resources Subcommittee of the Strategic Planning Committee. The PRAG's recommendation was approved by the Resources Subcommittee and the SPC before moving forward as a recommendation to the president ([SPC Motion 2015-3 Scheduled Maintenance Five-Year Plan](#); [SPC Motion 2015-4 Five-Year Capital Construction Plan](#)).

The District Facilities Planning and Development Office (FP&D) in collaboration with the vice presidents of Business Services and college facility directors was charged to develop a Total Cost of Ownership (TCO) Model specifically for buildings. This effort is underway and completion of a model is expected to occur during 2015-16.

During 2014-15 the District Budget Advisory Group (DBAC) continued efforts to assess and refine the Budget Allocation Model (BAM). A survey on BAM was sent to members of shared governance committees throughout the district. MVC had the largest percentage response (70%) among the three colleges and the district. Survey results were presented to DBAC in summary form last May. Observations of the survey responses were as follows ([Presentation on DBAC BAM Survey Results](#)):

- There were expected significant differences related to district / college knowledge and involvement;
- There exist unexpected significant differences in perceptions of budget allocation process, including whether it is student centered, collegial, and data driven;
- There exist unexpected significant differences relative to the district BAM, that is, whether it is:
 - Providing a sense of stability and financial predictability
 - Effectively supporting the district/college mission and goals
 - Ensuring entities (district/college) receive a fair share of the operating budget
 - Taking new programs and initiatives into consideration

Further review of survey results will occur during DBAC's October, 2015 meeting.

In January 2015, the vice chancellor of Business & Financial Services unveiled an update to the BAM labeled BAM 2.0. The intention of BAM 2.0 was to enhance equity of resources to the colleges using historical cost as the benchmark for future funding. While it was acknowledged that the use of historical cost data recognized the differential in program cost (CTE vs GE) among the colleges, the model poses two problems for MVC's planning. First, it does not provide resources that would allow MVC to make long-term plans to expand its offerings of programs, facilities, and services for the students and the community. For example, RCC has a full complement of athletic programs, robust fine and performing arts, an international student center, comprehensive science facilities, and a higher ratio of full to part time faculty, whereas MVC has no athletic or international student programs, extremely limited fine and performing arts, and science facilities insufficient for an allied health college, to name a few. Moreover, it does not allow for sovereignty of operational, yearly budgeting. Given the lag in actual data, the model does not adequately recognize the dramatic increases in state support. Other concerns related to the model were discussed throughout the spring 2015 term. Nonetheless, BAM 2.0 was approved by DBAC, the Chancellor's Cabinet and District Strategic Planning Committee for implementation in 2015-16. MVC representatives on each of these groups voted against the

model since it did not provide equitable funds to enhance MVC's mission and, worse, would have resulted in a substantial budget reduction for MVC. In recognition of MVC concerns, Chancellor Burke waived the budget reduction in 2015-16 for MVC. Moreover, during the September 2015 DBAC meeting, Dr. Burke announced the need to refine BAM 2.0 and as such that he will convene the presidents and vice presidents of business along with the vice chancellor to discuss potential improvements to the model and report findings or present recommendations to DBAC later this term in preparation for 2016-17 budget development. The college applauds Dr. Burke's recognition that BAM 2.0 needs refinement and his consequent commitment to implement a budget allocation model that will adequately support the mission of every college in the district, absent of major budget realignment.

Conclusion

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

Recommendation 6:

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

Response

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

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

To further ensure equitable services to students and to increase effectiveness, the college has/will be hiring of a number of positions (which are integrated and aligned with the personnel needs identified through program review, the SSSP plan, and the Student Equity plan), to enhance the quality of services for students and to reduce inequities. These positions include:

- Two general counselors hired in 2014-15
- Director, First Year Experience
- Counselor/Coordinator, Career & Transfer Center
- Counselor/Coordinator, Renaissance Scholars Program
- Administrative Assistant III (Dean, Counseling)

- Academic Evaluations Specialist
- Educational Advisor, Foster Youth
- Customer Service Clerk, Student Financial Services
- Enrollment Services Assistant (.475 FTE)

The prioritization of these positions and the decision to hire these positions were based on data documented in program reviews, the SEP, and the SSSP ([Student Services Program Review 2014-15](#); [SEP](#); [SSSP](#)). As an example, student equity data was used to determine the need for a full time counselor/coordinator for Renaissance Scholars Program (RSP); the mission of the program, which falls under the umbrella of the Umoja project, is to educate African American and other students about African cultural heritage in order to promote and uplift an African American centered consciousness while enhancing student success. Although the program serves majority of African American students by way of an adjunct faculty member, African American students have been identified as the sub group that has most consistently shown outcomes that fall below the equity range on numerous student success indicators including: Basic Skills completion, Remedial Math, Credit Course completion, and Transfer level course completion. By supporting the program with a full-time counselor/coordinator, additional counseling hours will be provided as well as educational programs and activities. A full-time counselor/coordinator will also have the time to develop and coordinate learning communities and a summer bridge component for the program, which are critical high impact practices that have been linked to increased student success outcomes. In addition, Foster Youth is another subpopulation that performs low on a number of indices including, credit course completion rates. The college currently has one staff member who provides services to Foster Youth, however the staff member can only allocate approximately 6 hours a week because of his assigned 15% load to Foster Youth. Based on the data that reflects a lack of success for this subpopulation, the college will be committing to a full-time educational advisor to serve Foster Youth.

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

- 3,143 students currently enrolled at MVC during spring 2015 have a comprehensive SEP on file;
- 2,362 students currently enrolled at MVC during spring 2015 do not have a comprehensive SEP on file;
- the remaining 1,199 students are exempt from an MVC SEP.

Based on this data, a subcommittee of the SSSP Counseling and Data Workgroups developed a

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

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

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

In addition, MVC's fall to spring persistence rates have been steady between 61.5 percent and nearly 63.0 percent for the last three years ([Fall to Spring Persistence Rates, 2008-2013](#)). A pilot "Transition to Success" event was coordinated in summer 2014 that drew 77 high school seniors. In an attempt to increase persistence rates and enrollment rates of our local, feeder high schools, Student Services modified the pre-enrollment process to better facilitate college student's success. Traditionally, new student orientations were strictly offered only on-line, as part of the matriculation process. In summer 2015, the college institutionalized the Transition to Success sessions that assist students in completing the AOC pre-enrollment process, promote early registration, provide face-to-face orientations, and provide sessions that focus on strategies for success in college and career exploration. The Transition to Success Extended Orientation Program (T2S) is designed to help first time college students make a successful transition to

college ([T2S Program Plan for Summer 2015](#)). All first time incoming (new) Moreno Valley College students were invited to attend a half-day workshop that included an extended orientation, strategies for success workshops, guided course registration by a peer, a peer mentor support system, and a college tour. Eight half-day workshops were hosted during July and August for students that intended to enroll in the Fall 2015 semester. The program served 411 students. Students were incentivized to participate by providing them early registration and scholarship opportunities. The program concluded with a New Student Welcome Day Event for students and their families prior to the start of the fall semester; 211 students and guest attended this first-time event. Anticipating actions to address goals outlined in the draft of the ISP 2015-18, moreover, Student Services personnel recognized that the college can greatly impact new, incoming students regarding the expectations of completing a comprehensive SEP. As a result, the Transition to Success Extended Orientation program for summer 2015 also required students who attend the summer program to schedule a face-to-face appointment with a counselor for the fall semester to complete their comprehensive SEPs.

Based on the survey results, the college believes that by providing students with a solid foundation of important information (beyond the standard content offered during orientation) and numerous campus connections, including peers, as they enter the institution, it may help increase rates of persistence for new students ([T2S Survey Results](#)). The student data collected from the surveys this year will be used to enhance the program next year. The assessment of student learning outcomes and the cohort of students participating in summer 2015 will be tracked to determine the average number of units enrolled, completed, and rates of persistence to the next term.

In August 2015, Student Services held a one-day planning retreat, which included over 60 staff members, faculty, administrators (Student Services and Academic Affairs), and students. The theme for the retreat was “Collaboration, Innovation, & Transformation: Re-designing the Student Experience at MVC.” The purpose was to: 1) Examine what we do through a wider lens and a different perspective than how we currently operate; 2) Reflect, assess, and redefine our processes by identifying new possibilities and opportunities to enhance student success; and 3) Gain a better understanding of ourselves, individually and collectively, to improve student success outcomes ([Student Services Retreat Agenda](#); [Student Services Retreat, Presentation](#)). A portion of the day was dedicated to reflecting, assessing and redefining what is working well and what we should do differently to enhance student success. In addition, the department and area goal setting efforts that occurred will help inform and drive the Student Services planning agenda for 2015-16.

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

For example, during 2014-15, Student Services administrators reviewed and analyzed the existing spring 2010 and spring 2011 student satisfaction surveys ([MVC Student Satisfaction Survey Report 2010](#); [MVC 2011 SSS CCSSE Results](#)). Surveys indicated high satisfaction responses across most Student Services areas; however, data revealed concern regarding long

lines, particularly in Student Financial Services. As a result, Student Financial Services reviewed practices to reduce student lines and wait times ([Student Financial Services PR – Unit Assessment Report](#)). To provide stability and staff expertise at the front counter, Student Financial Services requested a full-time customer service clerk through the 2014-15 program review resource allocation process, a position which was filled in spring 2015; SFS will continue to monitor and evaluate student wait times for services to ensure ongoing support for student access to services.

In addition, the counseling department collects and reviews data through the software it uses for scheduling of appointments, SARS (Scheduling and Reporting System); SARS data is reviewed regularly by the counseling department administration, faculty, and staff to determine if the department is meeting students' needs. Based on a review of the data, counseling staff and faculty discovered that there is the low show rate for online counseling appointments compared to face-to-face counseling appointments ([Appointment Attendance, SARS Report](#)); as a result, during 2014-15, the counseling department put strategies in place to improve the show rate for online counseling appointments. The strategies included improved timeline and turn-around time from request to scheduled appointment, phone contact to verify appointment, and more counselors trained to provide service. Counseling will continue to use these strategies for online counseling appointments as well as acquire PrepTalk, a "face time" technology that provides online one-on-one counseling sessions and group events. The counselors will use and create online appointments and workshops utilizing this technology. PrepTalk was implemented in spring 2015 to increase the access and retention of the online appointments and to further meet the needs of our students by ensuring that students receive equitable services.

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

Changes in assessment also result from program review. During the spring 2014 a total of 332 high school seniors were assessed at their high school sites ([Assessment Center PR – Unit Assessment Report](#)), which was a 12 percent increase from the prior year. High school seniors were expected to complete the Assessment, Orientation, Counseling (AOC) process before the priority deadline. The Assessment Center staff conducted an internal, non-published study which determined a fall 2014 enrollment rate of 62 percent from Moreno Valley Unified high school seniors that participated in these pre-enrollment services and a fall enrollment rate of 51 percent for Val Verde Unified high school seniors ([Assessment Center – Onsite High School Seniors Stats](#)). The aforementioned Transition to Success program was itself a result of reflection and assessment of existing processes in Student Services ([Program Review, Assessment, 21 May 15](#)).

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

Conclusion

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

District Recommendation #1

Technology Planning

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

Response

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

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

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

District Recommendation #2 OPEB Obligation

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

Response

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

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

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

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

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

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

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

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

1. Effective July 1, 2015, establish an irrevocable trust to pay current retiree health costs and to accumulate funds for future costs to offset the OPEB liability;
2. Develop a rate to apply to every dollar of payroll, in all Resources that have payroll, to cover the annual current cost (“pay-as-you-go”) plus a minimum of \$250,000 annually to begin providing for future retiree health costs, including application of the rate to grant and categorical programs in accordance with OMB Circular A-21 and the State Chancellor’s Accounting Advisory – GASB 45 Accounting for Other Post-Employment Benefits;
3. Investment earnings over time will contribute to the reduction of the outstanding OPEB liability, so the total amount of funds set-aside by the District and accumulated to pay for future retiree health costs will be limited to a maximum of 50% of the outstanding OPEB liability.
4. At least annually, transfer all funds provided by the retiree healthcare rate to the irrevocable trust;
5. Pay all retiree healthcare costs out of the irrevocable trust;

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