

MORENO VALLEY COLLEGE



Annual Report Highlights & Analysis



Last Year - At a glance

15,722



Top 3 Ethnic Groups



Top 3 Age Groups



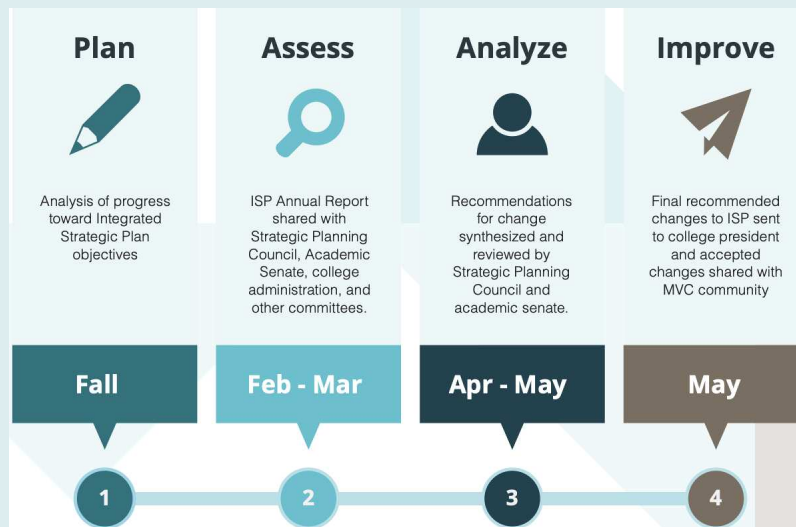
Top Gender



Female

Source: CCCC Datamart

Timeline



- 1) **November:** Office of Institutional Effectiveness will produce a report analyzing progress toward ISP Objectives and any initiatives related to these objectives.
- 2) **February:** ISP Annual report will be shared with the Strategic Planning Council during the Spring semester retreat
- 2) **February – March:** ISP Annual report will be shared with the Academic Senate at their first meeting during the spring semester, with the administration, and with additional governance and operational committees for feedback and recommendations for change. Finally, the ISP Annual Report will be shared with the College community via the website and through a campus forum.
- 3) **April – May:** Recommendations for change will be synthesized and circulated through the Strategic Planning Council and the Academic Senate with a recommendation for approval to the College president.
- 4) **May:** Final approval of changes, if any, made by college president and shared via the college website and email to all campus constituent groups.

Recommendations

- 1) Continue implementation in becoming an Anti-Racist organization.
- 2) Scale Guided Pathways.
- 3) Develop a framework for integrating all plans using an Integrated Planning Model.
- 4) Review and update Strategic Objectives.





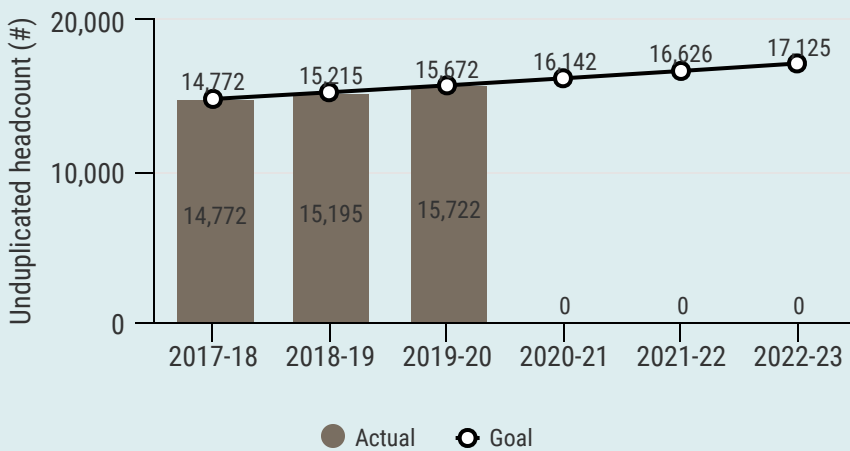
Introduction

Moreno Valley College (MVC) has completed the review of its Strategic Objectives for 2019-20. Overall, MVC is making progress towards the Strategic Goals set forth in the Integrated Strategic Plan (ISP).

Within the ISP, there are 26 Strategic Objectives and Goals. The following provides highlights of MVC's progress in meeting the Strategic Goals for MVC and Riverside Community College District (RCCD)

I. Student Access and Equity

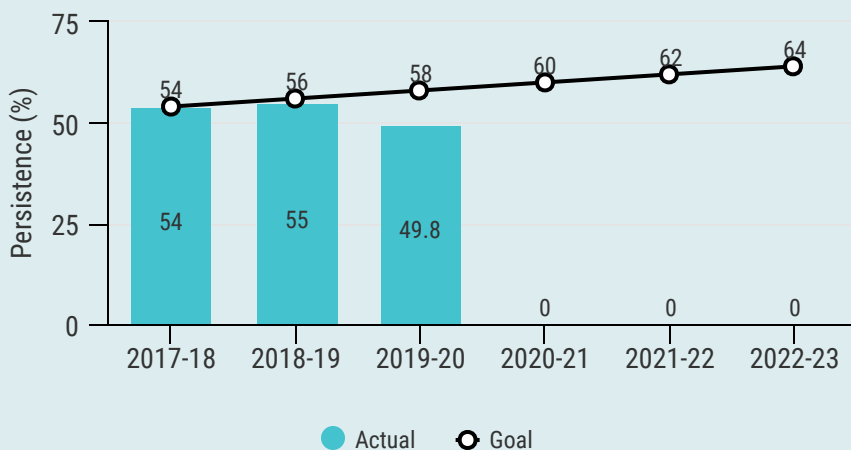
Strategic Objective I.1 Improve student access to higher education overall by 3% annually



+3.5%

increase in **Unduplicated Headcount** from 2018-19 to 2019-20
 Moreno Valley College set a goal for **3% annual growth in headcount** exceeding our target by .5%. This aligns with the **District Strategic Objective 1.1: Increase overall enrollment headcount by at least 3% per year.**

Strategic Objective I.4, I.5, & II.3 Increase fall-to-spring **persistence** rates by 10% points.



-5.2 points

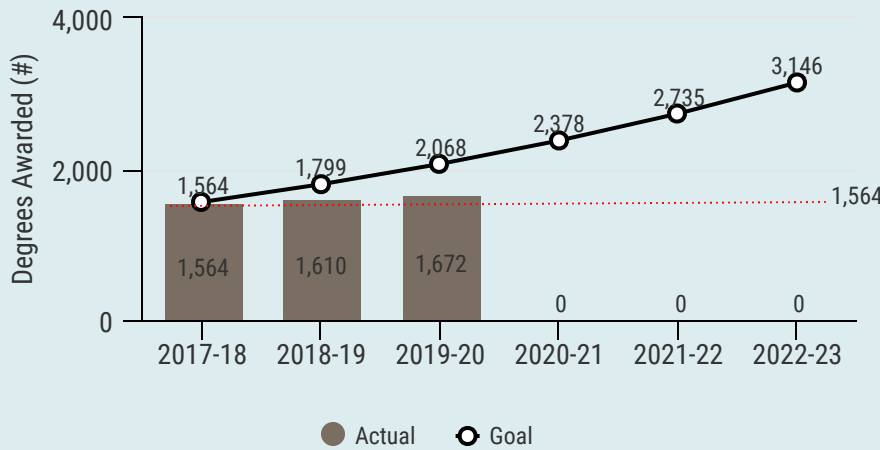
decrease in fall-to-spring persistence from 2018-19 to 2019-20
 Moreno Valley College set a goal to increase persistence by 10% with a target of **63% by 2022-23**. We were able to increase persistence from 2017-18 to 2018-19, but the most recent year has seen a significant decrease.

*Strategic Objective I.4, I.5, and II.3 has been updated from prior reports to include most recent numbers for persistence, therefore there is variation in prior reports. The goals were updated to reflect new baseline. The 10% points started with the baseline of 54%.



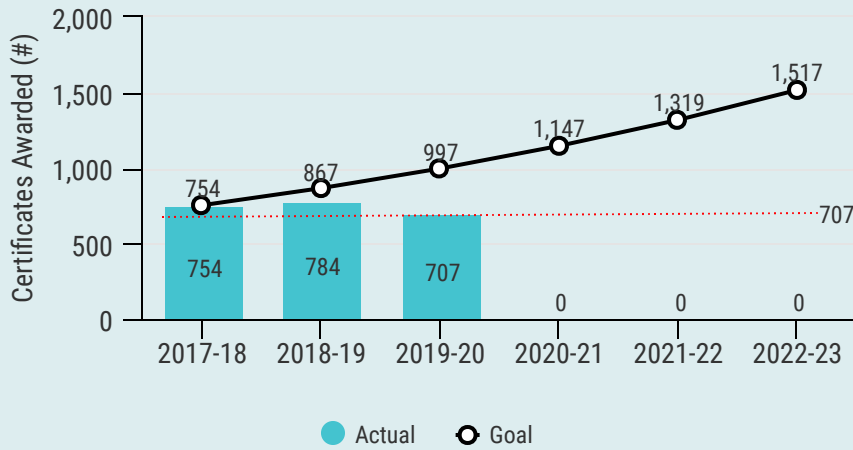
II. Student Learning, Success, and Completion

Strategic Objective II.1 Increase the number of **degrees** and **certificates** by 15% annually



+3.9%

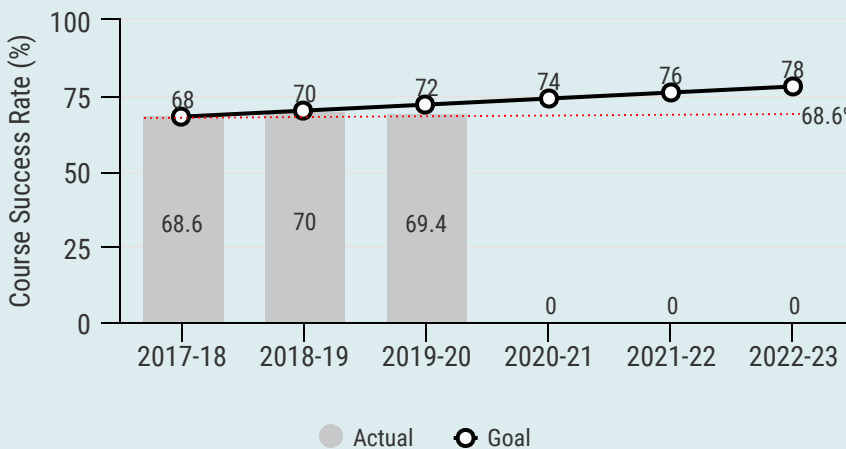
increase in **degrees** awarded from 2018-19 to 2019-20
 Moreno Valley College set a goal to **increase the number of degrees per year by 15.0% annually** missing our target by **11.4%**. This aligns with the **District Strategic Objective 2.1: Increase number of AA/AS awards by at least 15% annually**. We would need an additional **369** degrees awarded to meet our target.



-9.8%

decrease in **certificates** awarded from 2018-19 to 2019-20
 Moreno Valley College set a goal to **increase number of awards per year by 15.0% annually** missing our target by **24.8%**. Additionally we did **not meet** the **District Strategic Objective 2.1: Increase number of certificates awarded by at least 15% annually**. We would need an additional **290** certificates awarded to meet our target.

Strategic Objective II.2 Overall **course success rate** by 10% points



-.6 points

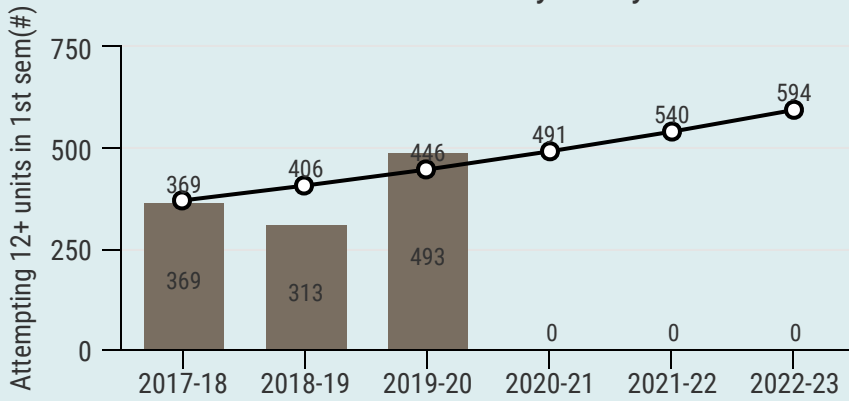
decrease in course success rate from 2018-19 to 2019-20
 Moreno Valley College set a goal to increase course success rate by **10%** with a target of **78% by 2022-23**. We were able to increase course success rate from 2017-18 to 2018-19, but the most recent year has seen a small decrease.

*Strategic Objective II.2 has been updated from prior reports to include most recent numbers for course success rate, therefore there is variation in prior reports. The goals were updated to reflect new baseline. The 10% points started with the baseline of 68%.



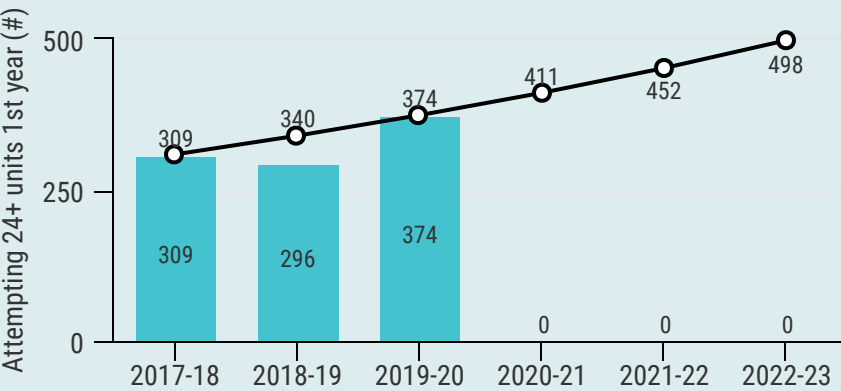
II. Student Learning, Success, and Completion

Strategic Objective II.4 Improve number of first-time students attempting at **12 units** in first semester & **24 units** in first year by 61%.



57.5%

increase in first-time students attempting **12+ units** in first semester from 2018-19 to 2019-20
 Moreno Valley College set a goal for 594 by 2022-23, which requires a **10% annual increase exceeding** our target by **47 students**.



26.3%

increase in first-time students attempting **24+ units** in first year from 2018-19 to 2019-20
 Moreno Valley College set a goal for 498 by 2022-23, which requires a 10% annual increase **meeting** our target.

*Strategic Objective II.4 has been updated from prior reports to include first-time students **attempting** units in 1st semester and year, therefore there is variation in prior reports. The goals were updated to reflect new baseline. The 10% annual increase aligns with District Objectives and reflects are goal of 61% covering our Strategic Plan.

Summary



-We continue to see increases in our enrollment.

-We are seeing progress in first-time students attempting 12+ units in first term and 24+ units in first year.



-We are not seeing progress in our fall-to-spring persistence.

-We are not seeing progress in our course success rate.



-We are seeing progress with our degrees and certificates awarded.

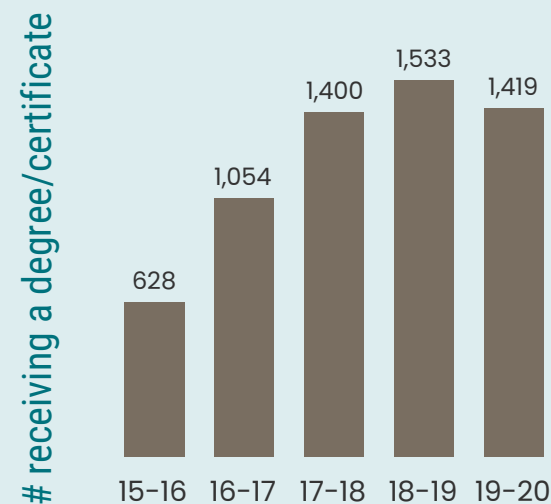
-To improve and meet future targets, we will need to focus on our equity gaps and loss-momentum points.

Our **equity analysis** across our Strategic Objectives shows both areas to improve and celebrate

1) **Black/African American** disproportionately impacted in completing transfer-level English and math, earning a Visions for Success Goal, course success rate, attempting 12+ units in first semester, and 24+ units in the first year.

2) **Native American/Alaskan** students disproportionately impacted in completing transfer-level English and math, earning a Visions for Success Goal, and course success rate.

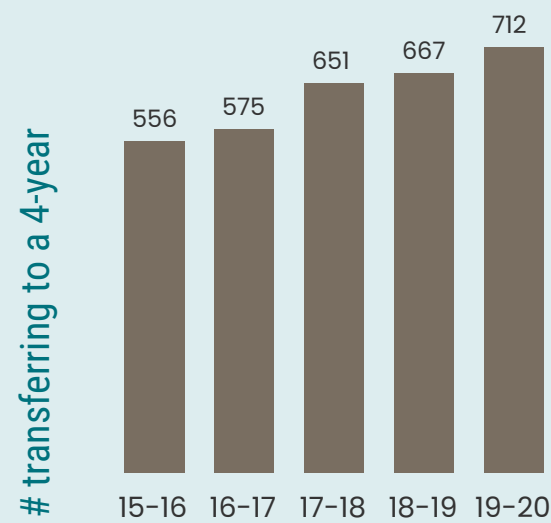
3) **LGBTQ+, Veteran, Foster Youth, Students with Learning Disabilities** student populations.



Number of students receiving **degrees/certificates** increased by **126%** from 2015-16 to 2019-20:

- African American/Black: **86%**
- Hispanic/Latinx: **137%**
- Multiracial: **133%**

with an **increase** of **10%** from 2017-18 to 2018-19 and a **decrease** of **7%** from 2018-19 to 2019-20



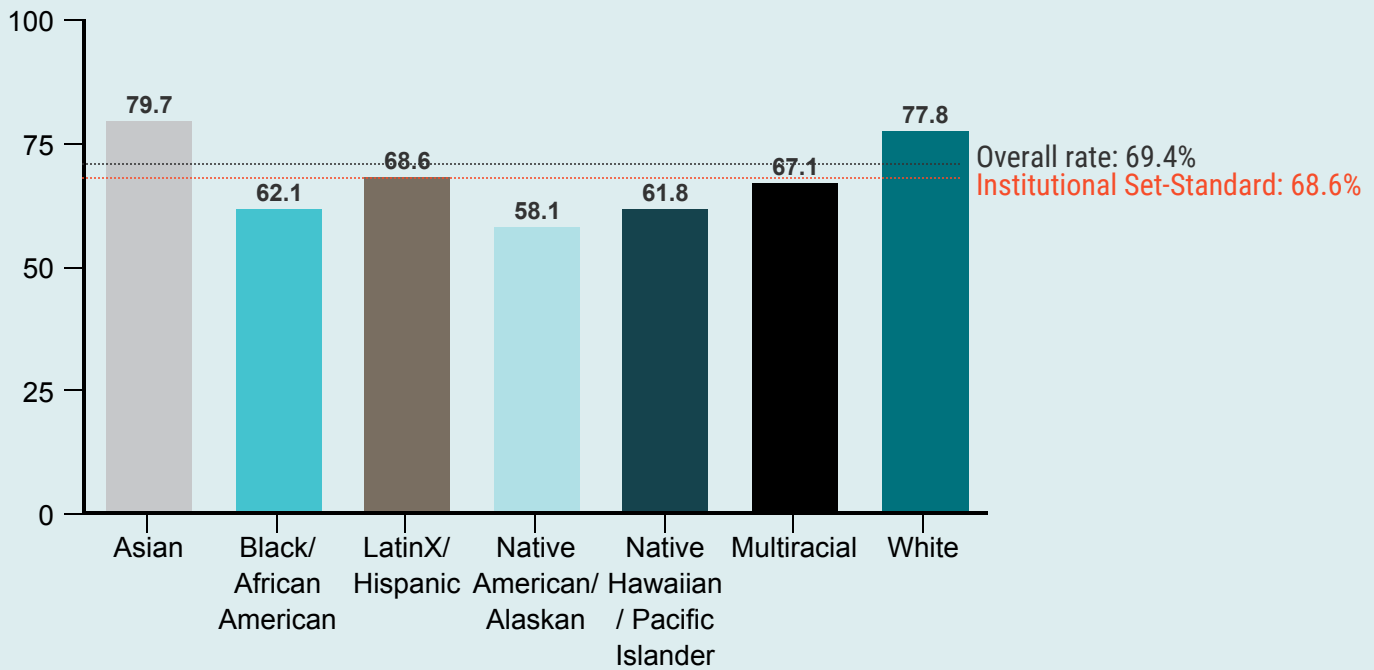
Number of students **transferring** to 4-year institution increased by **28%** from 2015-16 to 2019-20:

- African American/Black: **33%**
- Hispanic/Latinx: **41%**
- Multiracial: **-47%**

with an **increase** of **2%** from 2017-18 to 2018-19 and a **increase** of **7%** from 2018-19 to 2019-20

Equity analysis across our Strategic Objectives

2019-20 Course Success Rate (%)



	Objective				
	I.5	I.6	I.7		
	Fall to Spring Persistence	Transfer English & Math Completion	Earned a Degree or Certificate	Earned a Degree	Earned a Certificate
Black/ African American	Green	Red	Red	Red	Red
Native American/Alaskan	Green	Red	Red	Red	Red
Asian	Green	Green	Green	Green	Green
LatinX/Hispanic	Green	Green	Green	Green	Red
Multiracial	Green	Red	Green	Green	Green
Native Hawaiian/ other Pacific Islander	Green	Green	Red	Red	Red
White	Red	Green	Yellow	Green	Green
Female	Green	Green	Green	Green	Red
Male	Green	Green	Yellow	Red	Green
19 or less	Green	Green	Red	Red	Red
20-24	Green	Red	Green	Green	Green
25-29	Red	Red	Green	Green	Green
30-34	Red	Red	Green	Green	Green
35-39	Red	Red	Green	Green	Green
40+	Red	Red	Green	Green	Green

Legend	
Not Disproportionately Impacted	Green
Emerging on Disproportionate Impact	Yellow
Disproportionately Impacted	Red

	Objective			
	II.2	II.3	II.4	
	Course Success	Fall to Spring Persistence	Attempted 12 or More Units First Term	Attempted 24 or More Units First Year
Black/ African American	Red	Green	Red	Red
Native American/Alaskan	Red	Green	Green	Green
Asian	Green	Green	Green	Green
LatinX/Hispanic	Green	Green	Green	Green
Multiracial	Green	Green	Red	Red
Native Hawaiian/ other Pacific Islander	Red	Green	Red	Red
White	Green	Red	Green	Green
Female	Green	Green	Green	Green
Male	Green	Green	Yellow	Red
19 or less	Green	Green	Green	Green
20-24	Red	Green	Red	Red
25-29	Red	Red	Red	Red
30-34	Red	Red	Red	Red
35-39	Red	Red	Red	Red
40+	Red	Red	Red	Red

Legend	
Not Disproportionately Impacted	Green
Emerging on Disproportionate Impact	Yellow
Disproportionately Impacted	Red

I. Strategic Objective Analysis



Student Access and Equity

Accomplishments:	What is working and what is not?	Priorities/goals and actions for Academic Year 2021-22 to ensure we meet our goals by 2022-23 (Put a * by 3 priorities/goals):
-What have we been able to complete for this strategic goal?	-What are our strengths? What are our weaknesses? What are our opportunities?	-How might we scale the work completed and accomplishments? How might we match our opportunities with our strengths?
Created a Strategic Enrollment Plan with term-to-term analysis.	Communities of practices in English and Math	Scale Communities of Practice with an emphasize on becoming a student ready college*
We have grown dual enrollment sections.	Creation of the DE Den and improvements in online teaching methods	Integrate with Strategic Objective 2 for overlap using SMART goals*
Completed program maps.		Implement Strategic Enrollment Plan *

I. Strategic Objective Analysis



Strategic Objective: Student Access and Equity Recommendation

Moreno Valley College Objective	Riverside Community College District Objective	Recommendations
I.1 Improve student access to higher education overall by annual unduplicated headcount growth of 4% percent	1.1 Increase overall enrollment headcount by at least 3% per year (unduplicated headcount, FTES)	-Add objective on increasing the percent of students eligible for financial aid. (District 1.4 - increase by 2% per year) & -Add objective on conversion rate of applications for a leading momentum point. & -Revisit definitions 'total unduplicated headcount'
I.2 Improve student access to higher education by increasing high school student dual/ concurrent enrollment 3 percent annually and serving at least 1712 students by 2022-231	1.2 Increase number (headcount) of high school students in dual enrollment by at least 500 annually over five years	-Add objective on increasing capture rate by 5% annually (District 1.3)
I.3 Improve access to higher education for disproportionately impacted groups by closing equity gaps. Increase enrollment growth for significantly impacted groups by at least 10 percent per year2	3.1 Decrease equity gaps by 40% in 5 years and eliminate within 10 years.	-Incorporate with 1.1, since it measures disproportionately impacted groups for student access.
I.4 Increase fall-to-spring student persistence rates overall from 53 percent in 2017-18 to 63 percent in 2022-23 and closing equity gaps for disproportionately impacted groups3	3.1 Decrease equity gaps by 40% in 5 years and eliminate within 10 years.	-Add fall-to-spring and fall-to-fall using fall cohorts Guided Pathways leading momentum points.
I.5 Increase fall-to-spring student persistence rates overall from 53 percent in 2017-18 to 63 percent in 2022-23 and closing equity gaps for disproportionately impacted groups4	-Remove (same as I.4)	-Remove (same as I.4)
I.6 Improve completion of transfer level English and mathematics courses overall by 179 percent and by closing equity gaps for disproportionately impacted groups5	-2.9 Increase number of students who complete both transfer-level math and English in first year by at least 20% annually	-Add completion of transfer-level English, math, and both using fall cohorts Guided Pathways leading momentum points.
I.7 Increase number of students who attain the California Community Colleges Vision for Success Goal5 Completion definition overall by 62 percent and closing equity gaps for disproportionately impacted groups	2.1 Increase number of AA/AS awards by at least 15% annually & 2.2 Increase number of certificates completed by at least 15% annually. & - 2.3 Increase transfer to four-year universities by at least 15% per year	-Recommendation combine with II.1 & add objective for transfer students. & -# of degrees and # of students receiving a degree & -# of certificates and # of students receiving a certificate & -# of students, who transfer & - # of students that receive a degree, certificate, or transfer & -Add % of fall cohorts Guided Pathways that either get a degree, certificate, or transfer in 2, 3, & 4 years.
New Objective – course scheduling	-1.5 Increase use of technology to improve course scheduling to support student pathways (Target: Increase number of students using EduNav by 10,000 per year)	-Add objective

II. Strategic Objective Analysis



Student Learning, Success, and Completion

Accomplishments:	What is working and what is not?	Priorities/goals and actions for Academic Year 2021-22 to ensure we meet our goals by 2022-23 (Put a * by 3 priorities/goals.):
-What have we been able to complete for this strategic goal?	-What are our strengths? What are our weaknesses? What are our opportunities?	-How might we scale the work completed and accomplishments? How might we match our opportunities with our strengths?
Changed local degrees and certificates to state degree and certificates (BCTC Certificates and Degrees).	-Strengths: Faculty are committed to student success. & Services and resources (library and academic support) are available to support students. & Improvements in the online teaching environment for faculty and students.	Develop a “culture of graduation and transfer” to motivate students to apply*
Auto awarding of degrees and certificates.	Weaknesses: Improve process to notify students to apply for graduation. & Improve marketing and outreach to inform students about course selections and graduation requirements. & Impact of Covid in 2020-2021 has had a significant impact on our ability to achieve goals and respond to the needs of students in the “Covid Environment.”	Embed intrusive supports for students in the classroom*
Scaling implementation of engagement centers and student success teams	Opportunities: Evaluate what other colleges in RCCD are doing & Analyze and evaluate the MVC service area. & Evaluate the educational needs of the MVC service area. & Explore curriculum and ADT alignment with upper division courses at UCR/CSUSB & Create completion teams to specifically target students who are at or near the gate (graduation, career exploration/placement, transfer) & Evaluate the scheduling of classes to better meet the needs of working students. & Collaboration with employers on tuition programs for working students	Increase career exploration, internship, job place and labor market exposure efforts
Currently evaluating and revamping early alert		Develop 2 + 2 pathways with our 4-year partners outside of the ADT
Establishing consistent contact points for students as they move through their program of study		Involve students in our discussions and efforts (focus groups, surveys, invite to meetings)
		Explore strategies to improve collaboration with local business and industries to better meet the needs of working students
		Explore the creation of CTE certificates that are in line with needs of employers

II. Strategic Objective Analysis



Strategic Objective Recommendation : Student Learning, Success, and Completion

Moreno Valley College	Riverside Community College District Objective	Priorities/goals and actions for Academic Year 2021-22 to ensure we meet our goals by 2022-23:
<p>II.1 Increase the number of students earning California Community College Chancellors Office approved certificates by 101 percent and degrees by 101 percent overall.</p>	<p>2.1 Increase number of AA/AS awards by at least 15% annually & 2.2 Increase number of certificates completed by at least 15% annually. & - 2.3 Increase transfer to four-year universities by at least 15% per year</p>	<p>-see 1.7</p>
<p>II.2 Increase overall successful course completion rate by 10 percent from 66 percent in 2017-2018 to 76 percent in 2022-23</p>	<p>-None</p>	<p>-Add objective on gateway courses & -Add objective for course success rate for first-time students as leading momentum point.</p>
<p>II.3 Increase fall-to-spring student persistence rate by 10 percent.</p>	<p>-Remove (same as I.4)</p>	<p>-Remove (same as I.4)</p>
<p>II.4 Increase the number of first-time full-time completing at least 12 units in first semester and at least 24 units during the first year from 325 in 2017-18 to 523 in 2022-23.</p>	<p>- 2.8 Increase number of full-time students (12 units per semester, 24 units per year) by at least 10% per year</p>	<p>-Incorporate into I.4 and use as a leading indicator. (attempted & completed for 1st semester and year)</p>
<p>II.5 Reduce excess accumulated units students earn for degree completion and reduce median time to completion of degrees, certificates and transfer rate (2017-18 Graduating Class Baseline) -Average Units to Degree Completion by 13% & -Median Time to Degree & -Median Time to Transfer</p>	<p>- 2.7 Reduce number of units for degrees to not exceed 15% above required number of units & - 2.6 Reduce time for degree completion for part-time students from 6 to 3-4 years and reduce time for degree completion for full-time students from 6 to 2-3 years</p>	<p>-Align with district</p>
<p>II.6 Improve Career & Technical Education student enrollment and outcome: -CTE Course Enrollments & -Overall CTE Completion & -Job Placement & -12+ CTE Units & -Median Earnings & -Living Wage</p>	<p>- 2.4 Increase percent of CTE students employed in their field of study by at least 3% annually & - 2.5 Increase percent of CTE graduates with a livable wage by at least 2% annually.</p>	<p>Student Success Metrics (SSM) not updated 2016-17 is 72% (Job Placement) & Student Success Metrics (SSM) not updated 2017-18 is 59% (livable wage) & Keep CTE enrollments, 12+ units, and CTE completion by evaluating GP leading momentum points to establish cohorts. & Develop and clarify metric based on CTEOS outcome survey. (This will remove dependency on SSM)</p>

III. Strategic Objective Analysis



Community Engagement and Partnerships

Accomplishments:	What is working and what is not?	Priorities/goals and actions for Academic Year 2021-22 to ensure we meet our goals by 2022-23 (Put a * by 3 priorities/goals.)
-What have we been able to complete for this strategic goal?	-What are our strengths? What are our weaknesses? What are our opportunities?	-How might we scale the work completed and accomplishments? How might we match our opportunities with our strengths?
Launched TRIO Career Connections across six career pathways	Strengths: Strong partnership with unified school districts & Strong partnership with City of Moreno Valley & Strong partnerships with County Law Enforcement, County Fire Departments, American Medical Response (AMR) at Ben Clark Training Center & Strong partnerships with local industry including Harbor Freight, Deckers, Sketchers	Add additional personnel, such as employment placement coordinator and outreach specialists, to establish new partnerships with industry and education institutions
ACES program hosted leadership and career series with CEO, Circle of Change for #bossmoves program	Weaknesses: Relationship with City of Perris	*Create programs in commercial driving and industrial automation to support local partners including Harbor Freight, Deckers, Sketchers, Amazon, and Federal Mogul
Expanded partnership with Society of Hispanic Professional Engineers (Upward Bound)	Opportunities: Further develop partnership with Emergency Management and Public Health & Further develop relationship with City of Perris & Establish programs in commercial driving and industrial automation to meet industry needs & Increased funding to support MoValearns program.	*Create programs in Emergency Management to build on the strong partnerships with local agencies and expand partnerships with county agencies.
Received Department of Labor (DOL) approval for two pathways in Information Technology Support Specialist Technician and Cyber Security Support Specialist		*Increase funding to support expansion of MoValearns program to serve more students.
Supported community business partners in becoming registered apprenticeship partners		
Hosted Virtual CTE Advisory Committee Meetings for all CTE programs, Ben Clark Training Center Program, and Dental Education Center programs		
Hosted Counselor Conference		
Hosted Senior Days in partnership with Unified School Districts		
Year 3 of MoVal Learns program in partnership with City of Moreno		
Participated in a Career and Transfer events in partnership with Community and 4-year institutions		

III. Strategic Objective Analysis



Strategic Objective Recommendation: Community Engagement and Partnerships

Moreno Valley College Objective	Riverside Community College District Objective	Recommendation
III.1 Establish and expand partnerships with educational partners, K-12 and higher education, to increase access, pathways, and success for students.	6.1 Establish and expand relationships with regional educational institutions.	- Add metrics to measure achievement. & -number of educational partners & -number of K-12 and higher education & -Number of pathways
III.2 Provide programs that contribute to the regional economy and meet industry, community, and workforce development needs.	6.2 Contribute to regional economic and workforce development by creating and expanding relationships with business and civic organizations.	-number of programs that align with local job market needs.
III.3 Collaborate with community, educational, and industry partners to develop resources that enhance educational programs and student support services	6.3 Collaborate with elected officials to develop and secure additional resources that enhance educational programs and student support services & 6.4 Through the RCCD Foundation, the District will engage in effective fundraising and capital campaigns that enhance educational programs and student support services.	-Number of resources for education programs & - Number of resources for student support services

Strategic Objective Analysis



Professional Development

Accomplishments:	What is working what is not?	Priorities/goals and actions for Academic Year 2021-22 to ensure we meet our goals by 2022-23 (Put a * by 3 priorities/goals.):
-What have we been able to complete for this strategic goal?	-What are our strengths? What are our weaknesses? What are our opportunities?	-How might we scale the work completed and accomplishments? How might we match our opportunities with our strengths?
USC Equity Alliance – cross functional groups	Focused on similar themes: Antiracism and student success	*Coordination and communication amongst PD groups for each constituency group to align PD efforts and maximize resources
Created Brave Spaces	Need to have better assessment of each PD event (learning outcomes and how they are going to be integrated within the work we do)	*Create a comprehensive PD
Creating CDIB	Need more “hands on” (from workshop to practice)	Recommendation to hire PD coordinator for the College
Dr. Love – SEA, CDIB,	Improve or increased PD for classified professional	*Align PD with accreditation standards (maybe include on agenda) so it is easy to identify when doing our self-evaluation
Dr. Victor Rios – faculty development and RCC FD	Area to improve is coordinating Speakers and leveraging funds	Update the Website so that we can house a dynamic calendar of events
Call to Action- PD Workgroup	Attended trainings to support transition to online – ZOOM; DE Den, Adobe Sign, Students Services Live	Use Annual Program Review data to inform PD needs both college wide and area specific
Scaling communities of practice (English-Teaching matters)	Weakness—documenting the plans and events. Where do we house all of the plans, needs and upcoming events to keep community informed?	
Continued work with AB705 Community of Practice	Challenge – need a central location to memorialize needs, ideas and plans	
New Faculty Professional Development Series – Faculty Development Committee and Deans of Instruction		
DE Den		
Culturally responsive Pedagogy and Practices (Derrick Smith)		
Diversity Summit		
PD Wakelet page		

Strategic Objective Analysis



Strategic Objective Recommendation: Professional Development

Moreno Valley College Objective	Riverside Community College District Objective	Recommendation
IV.1 Create a college-wide professional development structure to recommend professional development priorities based on strategic goals.	5.8 Human Resources and Employee Relations Strategic Plan covering recruitment, retention, personnel development, and succession planning	-Reduce to one objective and add metrics to measure achievement.
IV.2 Develop an integrated professional development plan that meets the needs of all college stakeholder groups: students, faculty, staff and administrators.	5.8 Human Resources and Employee Relations Strategic Plan covering recruitment, retention, personnel development, and succession planning	-see above
IV.3 Develop and conduct multiple professional development opportunities for constituent groups, including but not limited to techniques and programs for closing equity gaps, guided pathways, change leadership, integrated planning and resource development.	5.8 Human Resources and Employee Relations Strategic Plan covering recruitment, retention, personnel development, and succession planning	-see above

Strategic Objective Analysis



Institutional Effectiveness & Resources

Accomplishments:	What is working and what is not?	Priorities/goals and actions for Academic Year 2021-22 to ensure we meet our goals by 2022-23 (Put a * by 3 priorities/goals.):
-What have we been able to complete for this strategic goal?	-What are our strengths? What are our weaknesses? What are our opportunities?	-How might we scale the work completed and accomplishments? How might we match our opportunities with our strengths?
Immediate transition from on-site to remote instruction	Looking at efficiencies within the model	Identification of costs for unique programs at MVC.
Providing resources to faculty, staff and students for remote learning	Looking at the disciplines and how those efficiencies	Reviewing/refining process - MVC Joint Governance, Planning, Decision-making Taskforce.
Major work to creating COVID-19 safe classrooms/labs for Dental Hygiene Dental Assisting	Staff training for tracking and processing	Build an annual assessment for college processes
Facility improvements based on strategic plan	Develop specific processes for tracking and monitoring budgets for classified staff	Provide Business Services training site to include online modules and written standard operating procedures (reviewed and updated annually) and make available to all faculty, staff and administrators
Creating website & physical Common Ground center	Develop metrics for analyzing how funds were effective in attaining anticipated outcomes	
Surveys for healthy & safe campus	Job Descriptions – making sure job descriptions reflect the equity commitments of the college and serve the purpose and mission of the college	
New BAM model includes 1% reserve	Qualitative survey re: safe and healthy campus to faculty, staff, students and administrators.	
Call to Action subgroup Recruitment is currently assessing job description and equity in hiring practices. We are currently preparing to do an equity audit	Cost of maintaining new facilities – how do we fund this?	
Consolidated system for program review identifies resource requests and ties those requests to the college's goals.	Gathering data from students about why students why half-time; drop; stop out	
Training around resource requests and how they support strategic goals	Zip Codes and resources available to students via; correlation between success/retention rates	
Filled new position for Safety Coordinator	Improved regular data sharing with our local K-12s	
COVID-19 collaboration among faculty, staff, etc. to ensure classrooms/labs are safe for on-site instruction	Increasing FTES by doing the above	
Continued on-site instruction for critical/essential professions and laboratory courses	Budget training and safeguarding our resource 1000.	
Aligning Committees to ensure optimum number of constituents can participate in the shared governance process.		

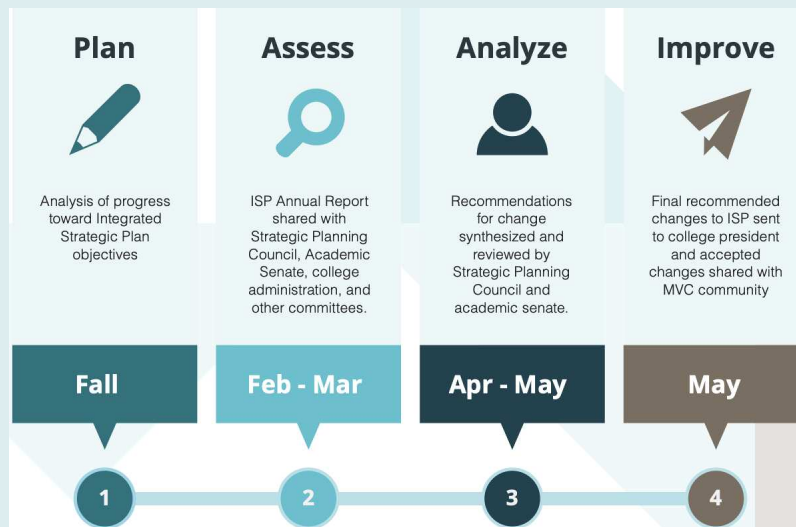
Strategic Objective Analysis



Strategic Objective Recommendation: Institutional Effectiveness & Resources

Moreno Valley College Objective	Riverside Community College District Objective	Recommendation
V.1 Implement and maintain sustainable budget practices that result in a balanced annual budget and a reserve that is at least one percent of the MVC overall fund budget.	5.3 Develop a sustainable and healthy fiscal model. & 5.2 Develop a Budget Allocation Model (BAM) grounded on principles of equity, transparency, and fairness.	-trend data on balanced budget &
V.2 Manage resources efficiently to meet strategic goals by supporting academic programs, student support programs and state of the art technology.	5.1 Efficiently manage existing resources to support the ongoing academic and student support programs. & 5.6 Invest in state-of-the-art technologies to enhance programs, services, and operations.	-Use college reserve as the metric
V.3 Practice strategic enrollment management to achieve FTES targets while integrating fiscal planning with student achievement ¹	5.5 Practice strategic enrollment management that integrates financial planning with student need and achievement. & 4.5 Attain a District-level efficiency of 595 (WSCH/FTEF)	-Add measurements using efficiency metrics, course caps, etc.
V.4 Conduct annual assessment of the effectiveness of planning, resource allocation, and governance process, and make changes for improvement where indicated.	4.3 Implement accountability, transparency, and evidence-based communication practices to improve student success and completion. & 4.1 Provide the framework and tools for monitoring, assessing, and evaluating progress on goals. & 4.4 Ensure that all processes and outcomes are aligned with the District's mission, goals, and governance structures.	-Create annual assessments and measures for the following: A) Planning, B) Resource Allocation, C) Governance Process
V.5 Develop data that can be analyzed in order to support continuous improvement of College processes, plans and outcomes through the Office of Institutional Effectiveness.	4.1 Provide the framework and tools for monitoring, assessing, and evaluating progress on goals.	-Incorporate into V.4
V.6 Provide a healthy and safe campus environment for students, faculty and staff.	5.7 Provide a healthy and safe environment for students, faculty, and staff.	-Use metrics in the Clery report
V.7 Recruit and hire excellent faculty, staff and administrators in support of the College mission.	5.8 Human Resources and Employee Relations Strategic Plan covering recruitment, retention, personnel development, and succession planning & 3.2 Increase RCCD's workforce diversity to better reflect communities served	-Use State Chancellor's Office report. & -Conduct DI analysis comparing student body to employee categories. (close all gaps)

Next steps



- 1) **November:** Office of Institutional Effectiveness will produce a report analyzing progress toward ISP Objectives and any initiatives related to these objectives.
- 2) **February:** ISP Annual report will be shared with the Strategic Planning Council during the Spring semester retreat
- 2) **February – March:** ISP Annual report will be shared with the Academic Senate at their first meeting during the spring semester, with the administration, and with additional governance and operational committees for feedback and recommendations for change. Finally, the ISP Annual Report will be shared with the College community via the website and through a campus forum.
- 3) **April – May:** Recommendations for change will be synthesized and circulated through the Strategic Planning Council and the Academic Senate with a recommendation for approval to the College president.
- 4) **May:** Final approval of changes, if any, made by college president and shared via the college website and email to all campus constituent groups.

Recommendations

- 1) Continue implementation in becoming an Anti-Racist organization.
- 2) Scale Guided Pathways.
- 3) Develop a framework for integrating all plans using an Integrated Planning Model.
- 4) Review and update Strategic Objectives.

Would you like to provide
feedback?

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