

# RCC Prioritization 101 for September 27<sup>th</sup>, 2019

## Key Terms

**Initiative/ Strategy:** A specific action a given discipline, department, or area is going to engage in to meet a specific college goal/target, to improve equitable outcomes for students, to improve the learning environment, and/or to ensure institutional effectiveness.

**Routine Resource Request:** Budget augmentation not associated with a strategic initiative/strategy: routine life-cycle replacement of technology, safety issues in facilities, routine maintenance/upkeep/ life-cycle replacement of equipment and furnishings in facilities (e.g., my computer needs to be replaced, a desk is broken, etc.).

**Key Indicator/ Metrics:** How we measure student access and success. We track our performance as an institution on these metrics yearly. Some come from the Chancellor's Office (e.g., Vision for Success); some we track ourselves; some come from the District Strategic Plan.

**Momentum Point:** An early indicator that is highly predictive of a student's ultimate completion (e.g., successful completion of attempted units, first-year completion of math and English).

**Target:** A percentage or numerical increase that represents improvement for students on any given metric. These are typically established by looking at averages over a previous (often three-year) time-period and then consulting/discussing to establish an appropriate degree of improvement over an upcoming time-frame.

**TCO:** Total cost of ownership

**Category 1:** Discipline/area specific strategy and resource needs to support the strategy.

**Category 2:** Insufficient information in plan to prioritize.

**Category 3:** A resource request that should be addressed through another process.

**Category 4:** College-wide strategy and resource needs to support that strategy.

**Category 5:** Faculty Hires

**Category 6:** Management/Staff hires

**Horizontal and Vertical Integration:** Vertical integration is about approvals (e.g., discipline/department to division to VP for program review *or* from committee to leadership council to EPOC for something like an updated technology plan or improvements to the program review process). Horizontal integration has to do with communication and collaboration—not approvals.

## Introduction and Overview

What is our **purpose** (mission) as a college? What do we take **pride** in (how we help our students achieve success)? What is the **plan** to help us accomplish our mission and continuously improve outcomes for all of our students? This is the guiding framework for strategic planning.

Each fall, RCC prioritizes initiatives/strategies that were integrated from the previous year's program review process. Disciplines/departments complete program reviews by the end of March. During April and May, deans consult with their divisions, integrating these plans into a single division or area plan. Over the summer and early fall, VPs collaborate with deans to integrate division/area plans into their VP plans. Program review (each spring/summer) and prioritization (each fall) is how RCC links resource allocation to planning, and this is a bottom up process.

Leadership council members all play critical roles in this process, with GEMQ council members overseeing the process itself and recommending changes to structures, forms, etc. to help the process work more effectively. Leadership council members on RDAS, SAS, and TL prioritize the initiatives/strategies put forward in the VP plans.

## What is the aim of Prioritization?

Prioritization focuses not on routine resource requests (such as repairs to facilities, safety issues, replacement technology), but on strategically deciding which proposed strategies/initiatives to support in order to help the college meet its goals and equitable student success targets. And it is important to prioritize, even in the absence of identified funding, so that as funds beyond the general fund come in (such as monies coming in from grants, etc.), there is a strategic list of priorities already vetted to which those dollars should apply. Clearly, some grants have very specific restrictions, but prioritization facilitates determining how/where to apply those dollars and promotes transparency so that the college is working together strategically rather than in isolated silos.

## The Key College Initiatives/ Strategies to Promote Equitable Student Access and Success

To meet our college goals on equitable student access and success, RCC has adopted the Guided Pathways framework. The pillars of Guided Pathways include stronger support for students' completion of degrees, certificates, and transfer as well as attainment of a living wage in whatever career they ultimately pursue. This is accomplished through clarifying the path (hence the work on program maps, EduNav, emphasis on SEPs); this is pillar 1. Helping students enter a path (revamping of the onboarding process and reform of basic skills under AB 705 in English, ESL, and math); this is pillar 2. Supporting student success with student success teams in engagement centers to ensure they stay on the path; this is pillar 3. Finally, working to ensure students are learning through focused attention on professional development and supporting faculty in adopting best practices in the classroom; this is pillar 4. This is not an exhaustive list of efforts but is the overarching framework. All of these efforts also include an intensive focus on strategies that promote student equity. Leadership council members should consider how any proposed strategy/item helps RCC improve the student experience and student outcomes through the Guided Pathways framework with particular attention to equity.

### RCC Targets

The college targets are a combination of what we set for ourselves during the work on Vision for Success last year and now also the targets provided by the District in the District Strategic Plan. The metrics include access metrics as well as success metrics, such as momentum points as well as completion. So the metrics we are tracking include:

- FTES/ enrollment
- Capture rate from local high schools
- Increase in dual enrollment numbers
- % of students eligible for financial aid receiving financial aid
- Reducing average number of units for degree/ certificate/ transfer completers
- Completion of degrees and certificates
- Successful Transfer
- Success targets--Momentum points and completion:
- Attempted and Earned Units (and a move towards increasing students who are able moving to full-time)
- Completion of transfer-level math and English in the first year/ first 30 units
- Living wage attainment for certificate completers
- Equity targets for each of the above for our equity groups

## Guiding Questions

- How will the proposed strategy/initiative and any associated resource request help the college meet its goals and targets?
- How many students will the proposed strategy/initiative serve and in what way? What is the anticipated outcome?
- Is the total cost of the proposed strategy/initiative clear?
- Are there grant funds identified that could help fund a proposed strategy/initiative? Are these funds restricted to a particular area covered by this proposed strategy/initiative?

### For Faculty Hiring

1. Is there documented student need/demand that can't be addressed through other efficiencies (e.g., mode of delivery)?
2. What kind of FTES would the hire generate?
3. How would a hire in this area help the discipline, department, and college to meet its strategic goals/targets?
4. What is the full-time/part-time ratio in the discipline?
5. Are there additional resources needed that would come along with a hire in this area? (This might include where the faculty member will be housed or other augmentations—e.g. lab staff or something like this)
6. Are there other factors to consider?

## Council Roles and College Community Roles and Responsibilities

- **GEMQ**: monitors, assesses, evaluates the process each year and develops/ recommends improvements to process, forms/ instruments, etc..
- **RDAS**: responsible for prioritizing initiatives, with a special emphasis on council providing background, information, clarity on initiatives related to the areas RDAS oversees during discussions.
- **SAS**: responsible for prioritizing initiatives, with a special emphasis on providing background, information, clarity on initiatives related to the areas SAS oversees during discussions.
- **TL**: responsible for prioritizing initiatives, with a special emphasis on providing background, information, clarity on initiatives related to the areas TL oversees during discussions.
- **Faculty on RDAS, SAS, TL** also are responsible for prioritizing full-time faculty hires.
- **All RCC faculty, staff, managers**: are responsible for reviewing at least the executive summaries of VP plans and communicating with council representatives in their division or for their constituency group to help shape and inform the prioritization decisions of the council members who represent them.

### Next Steps

- All leadership council members should have received the VP Executive Summaries and Plans and the Prioritization 101 guide
- During October, leadership council members should consult with constituency groups and discuss prioritization at October leadership council meetings
- During late October, leadership council members should complete their survey monkeys.
- November 8<sup>th</sup> 9-12 will be the final prioritization meeting. Dedicated times will be identified to discuss initiatives—all leadership council members. Dedicated times will be full-time faculty hire prioritization—faculty members on RDAS, SAS, and TLLC—GEMQ to monitor, evaluate assess the process.
- The leadership councils' prioritization will go to the December EPOC meeting and EPOC will forward its recommendation to the president.
- The president will provide his response and final determination will be publicized in December.

**DROP-IN WORKSHOPS TO ASSIST COUNCIL MEMBERS IN COMPLETING PRIORITIZATION VIA SURVEY MONKEY WILL BE PROVIDED.**