



Baseline Year = 2016-2017

Target Date = 2021-2022

Local Goal Setting

In the 2017 **Vision for Success**, the California Community College Chancellor's Office and Board of Governors established ambitious systemwide goals for improved student outcomes. Now local colleges have an opportunity to articulate how they will contribute to reaching the systemwide goals for improvement.



GOAL 1 Completion

Systemwide goal: Increase by at least 20 percent the number of CCC students annually who acquire associate degrees, credentials, certificates, or specific job-oriented skill sets.

Aligned college-level goal:

(Please fill in at least one of the following)

- [NAME OF COLLEGE] will increase the total number of completed associate degrees from [NUMBER] in 2016-17 to [NUMBER] in 2021-22, an increase of [NUMBER] percent. *1508 to 1810*
- [NAME OF COLLEGE] will increase the number of completed CCCC-approved certificates from [NUMBER] in 2016-17 to [NUMBER] in 2021-22, an increase of [NUMBER] percent. *891 to 1069*



GOAL 2 Transfer

Systemwide goal: Increase by 35 percent the number of CCC students systemwide transferring annually to a UC or CSU.

Aligned college-level goal:

(Please fill in at least one of the following)

- [NAME OF COLLEGE] will increase the number of completed ADT degrees from [NUMBER] in 2016-17 to [NUMBER] in 2021-22, an increase of [NUMBER] percent. *806 to 1088*
- [NAME OF COLLEGE] will increase the number of transfers to UC/CSU from [NUMBER] in 2016-17 to [NUMBER] in 2021-22, an increase of [NUMBER] percent. *2782 to 2061*



GOAL 3 Unit Accumulation

Systemwide goal: Decrease the average number of units accumulated by CCC students earning associate degrees, from approximately 87 total units to 79 total units—a decrease of 10 percent.

Aligned college-level goal:

(Please fill in the following)

- [NAME OF COLLEGE] will decrease the average units earned per completed associate degree from [NUMBER] in 2016-17 to [NUMBER] in 2021-22, a decrease of [NUMBER] percent. *92* to 79*

* note - this # is from the state and does not seem accurate, local data put us at 79.4



GOAL 4 Workforce

Systemwide goal: Increase the percent of exiting students who report being employed in their field of study, from the most recent statewide average of 69 percent to 76 percent, an increase of 10 percent.

Aligned college-level goal:

(Please fill in at least one of the following)

- [NAME OF COLLEGE] will increase median annual earnings of exiting students from [NUMBER] dollars per year in 2016-17 to [NUMBER] dollars per year in 2021-22, an increase of [NUMBER] percent.
- [NAME OF COLLEGE] will increase the number of exiting students earning a living wage from [NUMBER] in 2016-17 to [NUMBER] in 2021-22, an increase of [NUMBER] percent.
- [NAME OF COLLEGE] will increase the percent of exiting CTE students who report being employed in their field of study from [NUMBER] percent in 2016-17 to [NUMBER] percent in 2021-22, an increase of [NUMBER] percent. *72.5%* *76%*



GOAL 5 Equity

Systemwide goal: Reduce equity gaps across all of the above measures through faster improvements among traditionally underrepresented student groups, with the goal of cutting achievement gaps by 40 percent within 5 years and fully closing those achievement gaps for good within 10 years.

Aligned college-level goal:

(Please complete the following)

Which groups of students at your college have been identified as disproportionately impacted according to the point gap methodology? (Check all that apply.)

- [PROVIDE CHECKLIST]

Identify which of your disproportionately impacted groups have data available in the Student Success Metrics. For each of these groups, please identify a completion goal that envisions a faster rate of improvement than for your college as a whole.

Goal for all students: [NAME OF COLLEGE] will increase the number of completed associate degrees from [NUMBER: SAME AS ABOVE] in 2016-17 to [NUMBER: SAME AS ABOVE] in 2021-22, an increase of [NUMBER: SAME AS ABOVE] percent.

In addition, among [DROPDOWN: LIST OF DISPROPORTIONATELY IMPACTED STUDENT GROUPS] students, the number of completed associate degrees will increase from [NUMBER] in 2016-17 to [NUMBER] in 2021-22, an increase of [NUMBER] percent.

Data not available yet

Goal for all students: [NAME OF COLLEGE] will increase the number of completed CCCC approved certificates from [NUMBER: SAME AS ABOVE] in 2016-17 to [NUMBER: SAME AS ABOVE] in 2021-22, an increase of [NUMBER: SAME AS ABOVE] percent.

In addition, among [DROPDOWN: LIST OF DI STUDENT GROUPS] students, the number of completed CCCC approved certificates will increase from [NUMBER] in 2016-17 to [NUMBER] in 2021-22, an increase of [NUMBER] percent.

Additionally, for each of your college's disproportionately impacted groups, please identify a transfer goal that envisions a faster rate of improvement than for your college as a whole.

Goal for all students: [NAME OF COLLEGE] will increase the number of completed ADT degrees from [NUMBER: SAME AS ABOVE] in 2016-17 to [NUMBER: SAME AS ABOVE] in 2021-22, an increase of [NUMBER: SAME AS ABOVE] percent.

In addition, among [DROPDOWN: LIST OF DI STUDENT GROUPS] students, the number of completed ADT degrees will increase from [NUMBER] in 2016-17 to [NUMBER] in 2021-22, an increase of [NUMBER] percent.

Goal for all students: [NAME OF COLLEGE] will increase the number of transfers to UC/CSU from [NUMBER] in 2016-17 to [NUMBER: SAME AS ABOVE] in 2021-22, an increase of [NUMBER: SAME AS ABOVE] percent.

In addition, among [DROPDOWN: LIST OF DI STUDENT GROUPS] students, the number of transfers to UC/CSU will increase from [NUMBER] in 2016-17 to [NUMBER] in 2021-22, an increase of [NUMBER] percent.

Colleges could opt to also provide goals for additional metrics:

Procedures to Review (set 2)
College Council 3/6 and 3/20
Academic Senate 3/5 and 3/12
Classified Senate 3/6 (approved)

March 7, 2019

**Edits are incorporated based on feedback from
College Council on 3/6**

Edits to review:

6100.01 College Flags

5030.02 Websites

2101.01 Enrollment at the Children's Center

2090.07 Reassigned Time Guidelines

To delete: 3012.03 Cafeteria Conduct

Procedures Revision Recommendations for College Council.
Strike-through sections are recommended for deletion. *Parts in italics are recommended additions.*

DVC Procedure 6100.01

COLLEGE FLAGS

College Flags

The national and state flags will be flown at Diablo Valley College. Raising and lowering of the flag will be facilitated by police services.

The flag shall be lowered to half-staff, by order of proclamation, from ~~as directed by the U.S. President or State California Governor for national~~ in the event of the death of principal figures, officials, significant events or the loss of public safety personnel in the line of duty. ~~The police services office will be notified by the college president's office to lower the flag.~~ Police services shall monitor such proclamations and subsequently direct all flags to half-staff as appropriate.

Only the college president may authorize the lowering of the flag to half-staff for other individuals or significant events. The police services office will be notified by the college president's office to lower the flag.

~~The flag may be lowered in memory of members of the governing board, chancellors, or college presidents.~~

If receptions in the memory of staff are being held on campus, the flag may be lowered to half-staff upon the direction of the president. The flag will remain at half-staff only during the period of the reception.

WEBSITES

Websites

DVC owns the domain name dvc.edu and is responsible for managing domain name registration services for all use of this domain name. Any web server using the dvc.edu domain name is administered by the ~~Office of Information Technology and Services~~ *Marketing and Communications Office*, which in turn may delegate system administration functions. In order to ensure consistency and currency, all administrative web services shall be maintained, protected and updated by the ~~Office of Information Technology and Services~~ *Office of Marketing and Communications* or its delegates.

The following general procedures apply to **dvc.edu** websites:

- All content shall comply with existing technology policies (e.g., Acceptable Technology Use Board Policy 5030, Acceptable Technology Use Business Procedure 10.06 and Software Use Board Policy 5006).
- Only authorized persons shall publish new or revised web pages.
- Departments and individuals shall have the primary responsibility for updating their own content.
- The DVC website (www.dvc.edu) shall be compatible with college graphics and marketing efforts and have a consistent look and feel throughout— including defined headers, sidebars and footers.
- All websites must comply with standards of the Americans with Disabilities Act (ADA).
- The *Marketing and Communications Office* ~~Office of Information Technology and Services~~ shall maintain the domain names for all dvc.edu websites. This includes all associated computer names.
- Any change to established website domain name changes shall be coordinated by the *Office of Marketing and Communications* ~~Office of Information Technology and Services~~.

Compliance/References:
Board Policy 5030

ENROLLMENT IN THE CHILDREN'S CENTER

Enrollment in the Children's Center

DVC maintains a childcare laboratory for its *Early Childhood Education (ECE) Program Family Life Program*.

Guidelines

The ~~family life education~~ *ECE* department procedural guidelines for assignment of children to the laboratory program will adhere to the following sequence:

- ~~— Returning families by established registration dates;~~
- ~~— Sixteen CalWORKs children;~~
- ~~— New families including up to five classified staff/faculty slots by established registration dates.~~

- *Returning children by established DVC registration dates*
- *Siblings of returning children*
- *Up to sixteen CalWORKs children*
- *New families, including up to six classified staff/faculty slots by established DVC registration dates.*
- *Enrolled families can take leave from the Children's Center for two semesters and maintain their returning family status. Their children will be enrolled after returning children and their siblings.*

The ECE department shall designate six slots in the Children's Center for children of DVC's faculty and classified staff. These slots are to be assigned to DVC's faculty and staff children according to the guidelines established by the ECE department. It will be the responsibility of the staff/faculty parent to:

- *Enroll in a minimum of one unit of study in a courses selected by the ECE Department every semester that their child is enrolled at the Children's Center*
- *Volunteer at the Children's Center one hour per week for the first two semesters their child is enrolled.*
- ~~The family life education department shall designate five slots in the developmental children's center for children of DVC's faculty and staff. These slots are limited to one child in the infant room and one child in the young toddler room. The remaining three slots will be distributed in the classrooms for children ages 2 to 5 years. These slots are to be assigned to DVC's faculty and staff children according to the guidelines~~

Procedures Revision Recommendations for College Council.
Strike-through sections are recommended for deletion. *Parts in italics are recommended additions.*

~~established by the family life education department. The parent's responsibility will be to complete one of the following requirements each semester that their child is enrolled in the center:~~

~~- Enroll in a Family Life 150 series course for a minimum of one unit. This requirement entails attending class sessions, and completing a parent job;~~

~~or~~

~~- Enroll in a Family Life 150 series course for two units. This requirement entails attending class sessions and three laboratory participation hours per week in the children's center.~~

- Fees for staff and faculty will be set based on the average going rate in the community as determined by the local childcare resource and referral agency (Contra Costa Child Care Council).

No enrolled family will lose a ~~childcare opening~~ *their spot* in the children's center unless they do not adhere to the program policies. The policies of the children's center are maintained and available for review in the office of the children's center director. *There are several reasons why services at the DVC Children's Center may be terminated. They include:*

- Parent leaves the DVC campus or is not in a class or lab as scheduled
- Non-payment of fees
- Non-fulfillment of parent responsibilities
- If the center staff determine that the program is unable to meet the individual needs of the child

Compliance/References:

Approval History:

ADOPTION: May 10, 2004

REASSIGNED TIME GUIDELINES

Reassigned Time Guidelines

Purpose

The reassignment of faculty to specific non-instructional tasks may be used to meet special educational, technical, or administrative needs at DVC. In addition to the reassigned time allocated through CCCC Human Resources Procedure and that stipulated in the collective bargaining agreement with the United Faculty, the college may choose to reassign faculty from their normal assignments in order to undertake specific functions for a designated period of time.

Reassigned time may take faculty away from their responsibility of providing classroom instruction and direct services for students. ~~Therefore, reassigned time will be considered when using our internal faculty expertise, through the mechanism of reassigned time, is in the best interest of the college.~~

Reassigned time may be granted for such activities as preparation of accreditation reports, grant management, curriculum/program development, staff development, or any *other* functions *that may be* effectively performed by faculty on reassigned time.

Computation

Based on the United Faculty contract section 11.2, the computation of faculty reassigned time from released time is derived from the following:

FTE reassigned X ~~35~~ 38 = weekly hours of reassigned duties

Approval

Reassigned time shall be recommended by one of the college vice presidents in consultation with the appropriate dean. Reassigned time may also be recommended by the academic senate president. The final determination of assignments is made by the college president.

Duration

Reassigned time will be granted for a designated period not to exceed two years (renewable). Once a semester has begun, a faculty member's reassigned time cannot be rescinded until the end of that semester unless the faculty member agrees to such an action. If, in the opinion of the administration, duties are not being performed at an appropriate level or the required numbers of hours are not being spent, the administration has the right to rescind the reassigned time for the

Procedures Revision Recommendations for College Council.

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subsequent semester(s) after consultation with the academic senate president.

Budget

Whenever possible, grants or agencies will be charged the full-time replacement costs of the faculty rather than the part-time replacement costs. If the reassigned time is not funded by an outside agency or grant, the replacement cost will be calculated based on the actual salary of the substitute. Such reassigned time will be specifically budgeted rather than absorbed by the college's part-time faculty budget.

Compliance/References:

Board Policy 2027

Human Resources Procedure 2090.07

Approval History:

ADOPTION: December 5, 2005

Procedures Revision Recommendations for College Council.
Strike-through sections are recommended for deletion. *Parts in italics are recommended additions.*

DVC Procedure 3012.03

~~STUDENT CAFETERIA CONDUCT AND ACTIVITIES~~

~~Student Cafeteria Conduct and Activities~~

~~The primary function of the college's student cafeteria is to provide foodservices for the Diablo Valley College campus community and visitors.~~

~~*The Student Code of Conduct [see college catalog or DVC procedure 3012.01] represents the foundation for student behavior and activity in the student cafeteria.*~~

~~The following activities or restrictions in addition to those noted above have been established by the College Council:~~

- ~~• The playing of cards and other games may create a disruptive environment and prevent students and others from using the cafeteria for its original purpose. Therefore, the college prohibits disruptive game playing in the cafeteria so that students, staff and visitors will have the opportunity to eat and socialize in a comfortable environment.~~

Compliance/References:

Beard Policy 3012

Approval History:

ADOPTION: May 17, 2004

REVISED: November 23, 2009

Procedures Set Three

College Council 3/20 and 4/17

Academic Senate 3/26 and 4/9

Classified Senate 4/10

Recommend to delete

6102.01 Computer Center Usage – unnecessary

5018.06 Tentative and Adopted Budget Process – covered by District procedures

Recommended for revision

5018.01 Budget Allocation Process

~~COMPUTER CENTER: PRIORITY USAGE~~

~~Computer Center: Priority Usage~~

~~In order to ensure that the limited resources of the DVC computer center are sufficient to support the educational mission of the college, the following priorities have been established:~~

- ~~• Students with scheduled computer lab sections have priority for use of the DVC computer center, followed by currently registered DVC students doing schoolwork.~~
- ~~• Students must bring their own storage device~~
- ~~• Proof of current registration may be required.~~

Compliance/References:

Approval History:

ADOPTION: May 17, 2004

REVISED: March 8, 2010

TENTATIVE AND ADOPTED BUDGET PREPARATION

Tentative and Adopted Budget Preparation

Background

Each year the District's Governing Board approves a tentative budget in June and an adopted budget in September, in accordance with District Business Procedure 18.06, Budget Preparation. The colleges are required to prepare and submit their tentative budgets in late April or early May and their adopted budgets in mid-August. The tentative and adopted budgets show the costs for existing obligations balanced against projected revenues. The college's budgets are based on the following major sources:

- ~~District Business Procedure 18.02, The Contra Costa Community College District Budgeting System, the district office prepares a resource allocation simulation for the colleges. This simulation is prepared at least three times: 1) based on the Governor's budget, 2) a tentative budget, and 3) an adopted budget.~~
- ~~The college's position budget which shows detailed salary and benefit information for each monthly employee.~~
- ~~The college's hourly teaching formula which ensures that we budget the FTEF needed to achieve our FTES goal based on the productivity goal.~~
- ~~Established operating fund allocations for all divisions and~~

departments. Budget Preparation Timeline

- ~~By February 1— The district finance office prepares its first revenue simulation (in accordance with District Business Procedure 18.02) and budget expenditure assumptions for the subsequent fiscal year. The revenue simulation is based on the information presented in the Governor's proposed budget, the colleges' FTES goals, and the expenditure assumptions based on prior year trends.~~
- ~~By early February— The Vice President of Finance and Administration (VPFA) prepares DVC's first budget projections for the subsequent fiscal year. This projection provides the first early indication of whether we will have a budget surplus or deficit for the subsequent fiscal year. This projection and its underlying assumptions are presented to the Budget Committee (BC). The BC reviews the projection and budget assumptions for reasonableness. If the initial budget projection shows a significant deficit, suggested steps needed to bring the budget into balance are shared with the BC. The BC may provide suggestions on options for balancing the tentative budget.~~
- ~~February, March and April— The college administration takes the actions needed to have a balanced tentative budget.~~

- ~~April~~—The district finance office prepares a second revenue simulation and list of budget expenditure assumptions to be used for the colleges' tentative budgets.
- ~~By early May~~—The VPFA prepares DVC's tentative budget based on:
 - ~~the district's revenue simulation~~
 - ~~the district's expenditure assumptions~~
 - ~~the college's position budget~~
 - ~~known college revenue sources~~
 - ~~any actions the college has taken to have a balanced budget~~

~~The tentative budget will be shared with the BC if there is a scheduled committee meeting after the tentative budget is prepared.~~

- ~~August~~—The district finance office will prepare a third revenue simulation and budget expenditure assumptions that are to be used for the colleges' adopted budgets. At this point, there should be an approved state budget.
- ~~August~~—The VPFA prepares DVC's adopted budget based on:
 - ~~the district's revenue simulation~~
 - ~~the district's expenditure assumptions~~
 - ~~the college's position budget~~
 - ~~known college revenue sources~~
 - ~~any actions the college has taken to have a balanced budget~~

~~The college basically funds all existing obligations. Any ongoing or onetime funds available, after funding all existing obligations, will go through the governance process described in DVC Procedure 5018.01, Budget Allocation Process.~~

- ~~September~~—The adopted budget is presented to the BC as an information item. The BC begins its process of developing an annual budget for any available ongoing or one-time funds as described in DVC Procedure 5018.01, Budget Allocation Process.

Compliance/References:

~~Business Procedures 18.02, 18.06~~

Approval History:

~~Approved by College Council: October 14, 2013~~

~~Accepted by College President and Adopted: October 16, 2013~~

BUDGET ALLOCATION PROCESS

Delete or modify as below. Business procedures 18.01, 18.02, 18.06 cover in detail

Budget Allocation Process

~~The resource allocation process is based on validated, prioritized program reviews, approved college-wide plans, District/State mandates and requests from college committees. The following resource allocation process was included in the college's show cause report.~~

The Vice President for Business and Administrative Services (VPBAS), or designee, is responsible for the administration and management of the College Budget Allocation Process. The VPBAS chairs the Budget Committee and drives the agenda to ensure the charge, duties, and timeline of the committee are fulfilled, to ensure a comprehensive and transparent budget allocation process. The Budget Committee charge and process are available on the DVC webpage.

The College President will make the final determination regarding all budget recommendations to safeguard fiscal stability and sustainability.

Resources Available for Distribution

~~The first step in the resource allocation process is determining the ongoing and one-time resources that are available for distribution. The Vice President of Finance and Administration works with the Budget Committee to determine the resources that are available for distribution for the fiscal year.~~

~~For ongoing resources, the amounts available for distribution will be based on funds that have already been earned, not funds based on future FTES goals. When the college augments an ongoing base allocation for a unit, this process is designed to make sure that the base allocation will not require adjustment due to future fluctuations in the college's FTES.~~

~~Carryover funds are used only for one-time purposes in the subsequent fiscal year. Other ongoing or one-time funds from federal, state or grant sources will be allocated and spent with the guidelines and timeframes established for these funds.~~

Annual Budget Plan

- ~~• The Budget Committee will develop an annual budget plan for~~

resource allocation.

- The plan will be guided by the Integration Council's priorities for the use of fiscal resources based on their evaluation of college program reviews, college wide plans, District/State mandates, as well as the overarching principles within the College's Strategic Plan, Statement of Values and Mission Statement.
- The first step in the process is to develop a list of major funding categories. These categories are based on needs identified in program reviews, approved college wide plans and initiatives, District/State mandates, and requests from college wide committees.
- The Budget Committee will seek college wide input on the list of major funding categories. A primary venue for college wide input will be the Integration Council's recommendations on priorities for use of fiscal resources based upon their evaluation of college program reviews and college wide plans.
- Once the list of major funding categories is developed, the Budget Committee will develop a plan that allocates monies to the major funding categories and indicates the processes that will be used to distribute the funds in that category.
- For any category that will use program reviews to distribute funds, the Integration Council will be used to administer the process. For any category implementing college wide plans, the committee responsible for the implementation of the plan will be used to administer the process.
- The Budget Committee forwards its recommended budget plan to the College Council; the CC makes a recommendation to the college president, who makes the final resource allocation decisions.

Phasing of the New Resource Allocation Process

To give the college time to assimilate and smoothly work with the new college and district resource allocation modes and to accommodate budget reductions for the state, the resource allocation portion of the planning model will be phased in as follows:

- Phase 1 (2009-2010): The amount available for prioritization and resource allocation will be allocated ongoing operating funds plus one time monies from carryover balances and State block grant funds. The college took action in the spring 2009 to roll over approximately \$160,000 in ongoing funds and \$300,000 in one time funds to be used in the prioritization and resource allocation process in '09-10, which will be based on needs identified in program reviews, approved college wide plans and initiatives, district/state mandates and requests from college wide committees. However, due to the state/district/college financial situation, these amounts may have to be adjusted.

- ~~Phase 2 (2010-2011): The Budget Committee will review all the budgets and allocations related to DVC. The Budget Committee will evaluate the new district allocation formulas to determine how they might affect the college's resource allocation processes. The Budget Committee will also review allocations for categorical funds, trust accounts, capital outlay funds and Foundation accounts. The committee will make a recommendation on how these resources will be linked to program review and college-wide planning. The results of this review may lead to a larger pool of funds within the purview of Budget Committee recommendations than earned ongoing operating funds, plus one-time monies from carryover balances and state block grant funds noted in phase 1.~~
- ~~Phase 3 (2011-2012): The Budget Committee will review the current operating allocations for the college units. The Committee will develop a data driven template to analyze the units' base allocations. The template will have a rubric that allows the college to compare and contrast operation allocations that have diverse service outcomes and workload measures based on the college mission and strategic directions. Using the rubric, the committee will make recommendations to the College Council for redistribution of the base allocations for all college units. These recommendations will be based on the results of the review using the template rubric, needs identified in program review, and approved college-wide plans. The recommendations need to be compatible with the new revenue based budget model being developed by the district.~~

Continuous Process Improvement

~~The Budget Committee will review and revise the budget allocation process after the completion of phase 3 in 2011-2012.~~

Compliance/References:

Business Procedures 18.01, 18.06

Approval History:

ADOPTION: May 17, 2004

APPROVED by College Council: May 16, 2011

ACCEPTED by College President: September 14, 2011