



MEMORANDUM

TO: Kristine DiMemmo, Ed.D., Administrative Chair, EPOC
Mark Sellick, Ph.D., Acting Faculty Chair, EPOC

FROM: FeRita Carter, Ph.D., Interim President

DATE: January 10, 2023

SUBJECT: Response to Joint Council Budget Prioritization Recommendations

Thank you for your leadership throughout the past year and specifically during the Joint Prioritization Meeting of the Strategic Planning Leadership Councils held on October 28, 2022. I appreciate that the Councils worked individually and collectively to put forth initiatives that align with our College goals and priorities. It is an added bonus that the recommended and prioritized initiatives will also aid in strengthening our commitment to access, success, and equity. I most humbly appreciate the Councils' awareness that budgets and available funding are limited, especially in this period of fiscal uncertainty.

Over the course of many individual and joint meetings, the Vice Presidents and I have had multiple discussions around the recommendations and rankings put forth by the Leadership Councils. We have carefully considered current and future obligations of the College, and I am in support of the Councils' prioritized recommendations as they have been ranked.

Though we understand there will not be enough funding to support every initiative that was put forth, we are in full agreement that we will work across the board to incorporate multiple funding streams to support as many of the prioritized strategic initiatives as possible. In the absence of a Vice President for Business Services, I am grateful to Vice President DiMemmo for working with the Business Services team to identify funding streams that align with the initiatives. She has shared their preliminary work and identified the following funding streams to be in alignment with the initiatives below:

Prioritization of Initiatives

#1 - VPAA #1– Educational Partnerships: *Expand access to increase success rates of underserved and historically underrepresented students within CCAP and dual enrollment.*

| <u>RESOURCES REQUESTED</u> | <u>AMOUNT</u> | <u>FUNDING STATUS</u> |
|--|------------------|--|
| Additional funding for outreach to support recruitment. | \$10,000 | Funding Identified – Marketing and Outreach Grant |
| Educational Advisor – shared between Educational Partnerships and Honors Program | \$135,396 | Funding Identified – Student Equity and Achievement (SEA) Grant |
| Peer Mentors | \$10,000 | Funding Identified – Guided Pathways |

#2 - VPSS #4 – Student Employment: *Increase the department’s ability to provide effective customer service with a part-time Customer Service Technician to assist with the increase in the number of students hired through student employment.*

| <u>RESOURCES REQUESTED</u> | <u>AMOUNT</u> | <u>FUNDING STATUS</u> |
|--------------------------------------|------------------|--|
| Part-time Clerk – Student Employment | \$108,864 | Funding Identified – Indirect Costs/General Fund. <i>Also recommended that this be funded as a full-time position based on the increased workload of added grants.</i> |

#3 - VPAA #2 – Increased support for Faculty – Glenn Hunt Center and Academic Senate: *Increased administrative support for faculty development and RCC Academic Senate.*

| <u>RESOURCES REQUESTED</u> | <u>AMOUNT</u> | <u>FUNDING STATUS</u> |
|---|-----------------|---|
| Increase classified professional position (Admin. Asst. 1) from half-time to full time. | \$72,608 | Funding Identified – General Fund. |

#4 – Joint Initiative B (with VPPD and VPSS) – ASL Interpreter Support for all campus events – *In order to accommodate all students, the college needs to provide interpreting services at the events the college hosts.*

| <u>RESOURCES REQUESTED</u> | <u>AMOUNT</u> | <u>FUNDING STATUS</u> |
|------------------------------------|-------------------------|---|
| Vendor for ASL Interpreter Support | \$100,000 (est.) | Funding Not Identified – waiting for legal opinion |

#5 - VPAA #4 – Life Sciences & Chemistry Equipment – Provide more modern equipment and updated service contracts to extend the life of essential teaching equipment for Life Science and Chemistry.

| <u>RESOURCES REQUESTED</u> | <u>AMOUNT</u> | <u>FUNDING STATUS</u> |
|--|----------------------|---|
| Repair Growth Chamber Humidity Sensors and Growth Chamber Service Contract | \$5,973 | Funding Identified – Instructional Equipment |

#6 – VPBS #6 – TSS Repair Parts Budget Augmentation – Increase repair budget for repairing equipment located at RCC and the District Office requiring Media and IT technologies.

| <u>RESOURCES REQUESTED</u> | <u>AMOUNT</u> | <u>FUNDING STATUS</u> |
|--------------------------------------|----------------------|--|
| TSS Repair Parts Budget Augmentation | \$45,000 | <i>Funding Not Identified</i> – the analysis of expenses and budget development is needed. |

#7 – Joint Initiative A (with VPAA and VPPD) – Academic Support Augmentation – Additional funds to increase academic support in CIS, AUT, Math, WRC, CCE and EC.

| <u>RESOURCES REQUESTED</u> | <u>AMOUNT</u> | <u>FUNDING STATUS</u> |
|---|----------------------|---|
| Budget Augmentation to CTE for tutors, AUT for SI leaders, Math and LHSS student staffing, and increase in MLC days/hours of operation with students. | \$85,000 | Funding Identified – Guided Pathways |

#8 - VPPD #1 – RCC Website Enhancement – Update and enhance the web modules to increase effective communication and update user interface (UI)

| <u>RESOURCES REQUESTED</u> | <u>AMOUNT</u> | <u>FUNDING STATUS</u> |
|---|----------------------|--|
| Marketing using website and Student Voice project funding | \$5,000 | Funding Identified – Marketing and Outreach Grant |

#9 - VPAA #3 – Increase equity-minded Journalism Program Support – Increase Journalism Program Support Specialist from part-time to full-time to better support the program.

| <u>RESOURCES REQUESTED</u> | <u>AMOUNT</u> | <u>FUNDING STATUS</u> |
|---|----------------------|--|
| Journalism Program Support Specialist from part-time to full-time | \$83,170 | <i>Funding Not Identified</i> – the analysis of expenses and budget development is needed. |

#10 – VPSS #5 – Veterans Resource Center Support – *Hire a part-time Customer Service Clerk to ensure the VRC is aligned with the functionality of the RCC’s Engagement Center model.*

| <u>RESOURCES REQUESTED</u> | <u>AMOUNT</u> | <u>FUNDING STATUS</u> |
|-----------------------------------|---------------|-------------------------------------|
| Customer Service Clerk (19 hours) | \$28,649 | Funding Identified – Veterans Grant |

Likewise, funding streams were also identified that align with several of the initiatives ranked outside of the top ten and listed below:

#11 – VPBS #3 – Upgrade RCC Campus Irrigation Valves – *This is a one-time expenditure for essential replacement of RCC’s irrigation valves.*

| <u>RESOURCES REQUESTED</u> | <u>AMOUNT</u> | <u>FUNDING STATUS</u> |
|----------------------------|---------------|-------------------------------------|
| One-time expenditure | \$32,000 | Funding Identified – Budget balance |

#12 – VPSS #3 – DRC Custom Gate – *DRC is seeking to install a pony door at the front desk.*

| <u>RESOURCES REQUESTED</u> | <u>AMOUNT</u> | <u>FUNDING STATUS</u> |
|----------------------------|---------------|-------------------------------------|
| DRC Custom Gate | \$8,075 | Funding Identified – Budget balance |

#13 – VPAA #5 – Active/Collaborative Learning Furniture – *Create two flexible teaching and learning classrooms (one in Quad for LHSS and one in MTSC for math). Furniture selected must NOT reduce current classroom capacities.*

| <u>RESOURCES REQUESTED</u> | <u>AMOUNT</u> | <u>FUNDING STATUS</u> |
|--|---------------|---|
| Desks, overhead video display monitors, dry erase boards, charging station storage cabinets. | \$35,000 | Funding Identified – General Fund and Lottery Funds |

#14 – VPPD #2 – Library Outreach – *Strive to provide equitable delivery of library services through the development of programs, policies, practices and behaviors which make the library inviting and available to all RCC students, with a particular focus on services for those who are infrequent users, nonusers, or are traditionally underserved.*

| <u>RESOURCES REQUESTED</u> | <u>AMOUNT</u> | <u>FUNDING STATUS</u> |
|-----------------------------------|----------------------|--|
| Speaker Program | \$5,000 | <i>Funding Not Identified</i> – the analysis of expenses and budget development is needed. |
| Traveling Exhibit Display | \$5,000 | <i>Funding Not Identified</i> – the analysis of expenses and budget development is needed. |
| LCD Displays and iPads | \$5,000 | Funding Identified – Lottery Funds |

#15 – VPBS #1 – Permanent Increase of Landscaping Budget – *Due to triple the amount of acreage than the other two colleges, and increases in costs of products and tree-trimming, an additional permanent increase in budget is needed to support the college.*

| <u>RESOURCES REQUESTED</u> | <u>AMOUNT</u> | <u>FUNDING STATUS</u> |
|---------------------------------------|----------------------|--|
| Permanent budget increase for Grounds | \$50,000 | <i>Funding Not Identified</i> – the analysis of expenses and budget development is needed. |

#16 – VPSS #2 – Athletics Gender Equity Self-Study – *RCC Athletics, in partnership with stakeholders on campus must complete a gender equity self-study as part of the Orange Empire Conference program review.*

| <u>RESOURCES REQUESTED</u> | <u>AMOUNT</u> | <u>FUNDING STATUS</u> |
|-----------------------------------|----------------------|--|
| Self-Study Vendor | \$16,000 | Funding Identified – Student Equity and Achievement Grant |

#17 – VPSS #5 – Associate Dean of Kinesiology/Athletic Director – *Proposed restructure of Athletics under the Dean of STEM to interconnect Kinesiology Department and RCC Athletics.*

| <u>RESOURCES REQUESTED</u> | <u>AMOUNT</u> | <u>FUNDING STATUS</u> |
|---|----------------------|---|
| Associate Dean of Kinesiology/Athletic Director | \$200,000 | <i>Funding Not Identified</i> – Pending job description and appropriate cost analysis for position restructure. |

TOTAL FUNDING REQUESTED - \$1,286,338

TOTAL FUNDING IDENTIFIED - \$557,565

I am also happy to report that many of the other initiatives highlighted in the Vice Presidents' Program Reviews have already moved forward in the approval process, as they did not require prioritization due to the funding streams (categorical or grant funds), or because funding was not requested/required.

Lastly, as it relates to the faculty prioritization list, I am in full support of the Councils' prioritized order of the full-time (tenure-track) faculty hires. The recommendations will help to serve in the discussions surrounding the approved number of full-time faculty positions for Riverside City College that are yet to be determined by the district. Please note the caveat that with the approval of any new faculty hires we need to be proactive and engage in a collaborative discussion to identify office space and support prior to initiating the hiring processes. The Councils' recommendation is in the following rank order:

Full-Time, Tenure-Track Faculty Hiring

1. Nursing, LVN
2. Counseling, General #1
3. Ethnic Studies
4. English
5. Nursing, CNA
6. Theater
7. Counseling, Athletics
8. History
9. Animation
10. Counseling, General #2
11. Counseling, Puente

As a result of your leadership and the wholehearted support of the Leadership Councils, the College's resource allocation and prioritization processes continue to evolve to a more fruitful, inclusive, and collaboration effort. I definitely appreciate that you all continue to do the necessary work considering the uncertainty of the budget and the challenges of finding new and innovative ways to support our student and stay true to the College's mission and strategic plan. I am proud to be a part of a dynamic team of faculty, classified professionals and managers who eagerly, consistently, and actively come together to share ideas, challenge each other, and collaborate in order to provide thoughtful and well vetted recommendations. Once again, thank you for all that you do to make RCC one of the crown jewels in Riverside and the surrounding areas. Take care and have a Tigerific day!

Sincerely,



**FeRita P. Carter, Ph.D.
Interim President**