



February 20, 2020

To: Kristine Di Memmo, Administrative Chair EPOC
Kathleen Sell, Faculty Chair, EPOC

From: Gregory Anderson, President *ganderson*

Re: Joint council recommendations on prioritization of initiatives

Over the last few years, the college has engaged in a vibrant strategic planning process that involved constituents in serious and thoughtful discussions resulting in dynamic feedback and participation by various leadership councils and EPOC.

In December 2019, the Joint Leadership Councils considered and prioritized multiple strategic initiatives outlined in the four vice president program reviews. This work was helpful to the vice presidents and me in two significant ways: It reduced the number of requests requiring active and lengthy consideration, and it provided enough discretion to weigh at length the merits and likely consequences of funding conclusions.

As you can imagine, the final decisions were difficult to make and took longer than anticipated in part due to complex and dynamic funding streams. In the end, those requests that align with college goals and priorities and directly strengthen our commitment to access, equity, and success received favorable consideration.

For this planning cycle, requests within each prioritized initiative totaling more than \$2.5 million were identified. With the support of additional funding streams, outside grants, and categorical funds, an additional \$1.4 million in requests were funded bringing the total to just over \$4 million.

Each prioritized initiative has been outlined in this memo, with the respective decision, identified funding stream, and other relevant details. Additionally, those initiatives that did not require prioritization, as they were an established requirement of grant or a categorical funding stream, are also included in this memo.

Prioritized Initiatives

Priority Ranking - #1

Description: VPAA#2/VPBS#9 (Joint Request) – Guided Pathways Framework – RCC Website Redesign and Launch

Decision: FUNDED

Total Funding Requested: \$230,000

Funding Stream: Other Indirects & Holding Accounts

Additional Notes: None

Priority Ranking - #2

Description: VPAA#10 – Learning Environment – Modernize instructional lab equipment and increase capacity

Decision: PARTIALLY FUNDED

Total Funding Requested: \$420,360

Funding Stream: 346 – Strong Workforce = \$150,000; Capital Outlay = \$234,000; Instructional Equipment = \$36,360

Additional Notes: (32) Spark Data Loggers (STEM) Equipment = \$14,000 **FUNDED**; (8) Computers for Animation and Theater Technology (FPA) Equipment = Strong Workforce \$150,000 **FUNDED**; Chemical Refrigerator (STEM)

Equipment = \$2,800 **FUNDED**; Collaborative workspace for Anthropology and Geography (LHSS) Technology/Hardware = General Fund No amount listed/HOLD PENDING MORE INFO; Digital Temperature Probes (STEM) Equipment = \$1,360 **FUNDED**; (14) 72" High Definition Monitors (STEM) Technology/Hardware (Phase 2) = \$164,000 **FUNDED**; Fourier Transformation Infrared Spectrometer (STEM) Equipment = \$15,000 **FUNDED**; PASCO Wireless Spectrometer (STEM) Equipment = -\$3,200 **FUNDED**; (2) Laptop Carts (LHSS) Equipment = -\$70,000 **FUNDED**

Priority Ranking - #3

Description: VPSS#3 – Guided Pathways Framework – Improvement in overall Student Services – Student Life and Activities – Mental Health Supervisor

Decision: ASSUMED FUNDED

Total Funding Requested: \$155,980

Funding Stream: Salary Savings; Other Indirects & Holding Accounts

Additional Notes: Holding pending possible Health Services Grants/New Grants

Priority Ranking - #4

Description: VPAA#13/VPPD#5/VPSS#5 (Joint Request) – Integrated Academic Support – Academic Support through Engagement Centers

Decision: PARTIALLY FUNDED

Total Funding Requested: \$264,600

Funding Stream: 348 – Strong Workforce \$64,600; Equity - \$200,000 (pending)

Additional Notes: Ed Advisor - FT (LHSS) = NOT FUNDED – possible Equity Funds; Ed Advisor - FT (STEM) = NOT FUNDED – possible Equity Funds; Increase PT to FT Ed Advisor (CTE) = Strong Workforce \$64,600 **FUNDED**; Equitable budget augmentation to support Academic Engagement NOT FUNDED; Tutors, Supplemental Instruction and Study Group Leaders (supplement existing budget) NOT FUNDED

Priority Ranking - #5

Description: VPBS#8 – Safety Initiatives & Programs

Decision: FUNDED

Total Funding Requested: \$25,000

Funding Stream: Salary Savings

Additional Notes: Resources for Safety Coordinator/Safety Area to purchase emergency/safety equipment = \$25,000 **FUNDED**

Priority Ranking - #6

Description: VPAA#23/VPBS#4 (Joint Request) - Resource Inventory Database Development, Maintenance, & Future Planning Standards, Resources, and Life-Cycle Replacement

Decision: PARTIALLY FUNDED

Total Funding Requested: \$675,000

Funding Stream: Capital Outlay = \$75,000; Salary Savings = \$200,000; Additional apportionment = \$100,000; Other Indirects, & Holding Accounts = \$300,000

Additional Notes: First Year Funding for Life Cycle Equipment using our Databases, Office/Desk-top Technology Database = \$200,000 **FUNDED**; Classroom/Laboratory Technology Replacement - \$100,000 **FUNDED**; Classroom Furniture Replacement - \$50,000 NOT FUNDED; Building System/Equipment Replacement - \$200,000 **FUNDED**; Academic/Non-Academic Equipment Replacement - \$100,000 **FUNDED**; Athletics Equipment (safety requirement) Replacement - \$75,000 **FUNDED**

Priority Ranking - #7

Description: VPAA#11 - Learning Environment - Instructional Laboratory Support NOW INCLUDES Adaptive Technology Specialist (VPSS#1)

Decision: PARTIALLY FUNDED

Total Funding Requested: \$214,130

Funding Stream: 348 Strong Workforce = \$64,600; Salary Savings = \$149,530

Additional Notes: Adaptive Technology Specialist = General Fund \$104,330 **FUNDED**; FT Lab Technician (1.0) NOT FUNDED and increase second technician from PT to FT (STEM-Life Sciences) = \$45,200 **FUNDED Life Sciences PT to**

FT only; FT Lab Technician (1.0) (FPA) = \$114,900 NOT FUNDED; Increase PT to FT Lab Assistant (CULINARY) = \$64,600 Strong Workforce **FUNDED**; Increase Learning Center Assistant from PT to FT (LHSS - World Languages) = \$53,800 NOT FUNDED; Increase Support Specialist from PT to FT (LHSS - Journalism) = \$68,600 NOT FUNDED; Increase PT to FT Lab Technician (STEM - Physical Sciences) = \$45,200 NOT FUNDED

Priority Ranking - #8

Description: VPSS#3 - Guided Pathways Framework - Improvement in Overall Student Services - Categorical Student Support Programs REMAINDER

Decision: PARTIALLY FUNDED

Total Funding Requested: \$350,000

Funding Stream: Equity = \$25,000; Other Indirects, & Holding Accounts = \$325,000

Additional Notes: Funding for speakers and events = Equity \$25,000 **FUNDED**; Outdoor Stage and Seating in the Patio behind Bradshaw = \$140,000 NOT FUNDED; Relocation and construction of Track & Field throw areas = \$325,000 **FUNDED**; Space for Second Food Pantry = Hunger Free Grant no amount listed

Priority Ranking - #9

Description: VPAA#16 – Equity Cultural Proficiency training and support

Decision: PARTIALLY FUNDED

Total Funding Requested: \$50,000

Funding Stream: Equity = \$50,000

Additional Notes: Faculty Development Funding = Equity \$50,000 **FUNDED**; Increase PT to FT Administrative Asst. I (Glen Hunt Center/Academic Senate) = \$62,100 NOT FUNDED

Priority Ranking - #10

Description: VPBS#11- Retirement Incentive Initiative/Backfill

Decision: PARTIALLY FUNDED

Total Funding Requested: Unknown

Funding Stream: Possible Salary Savings

Additional Notes: Defer to Human Resources for hiring guidelines.

Priority Ranking - #11

Description: VPPD#3 - Guided Pathways Framework - College Promise

Decision: NOT FUNDED

Total Funding Requested: \$100,000

Funding Stream:

Additional Notes: College Promise Coordinator

Priority Ranking - #12

Description: VPAA#8 – Curriculum and Enrollment Management – Analytic and Technical Support

Decision: PARTIALLY FUNDED

Total Funding Requested: \$126,850

Funding Stream: 346/348 Strong Workforce

Additional Notes: FT Instructional Support Program Coordinator = Strong Workforce \$69,400 CONTINUE **FUNDED**; PT Institutional Research Specialist = Strong Workforce \$114,900 **FUNDED**; Instructional Technology Specialist = General Fund \$107,600 NOT FUNDED

Priority Ranking - #13

Description: VPBS#7 – Parking Study and Resources

Decision: PARTIALLY FUNDED

Total Funding Requested: \$125,000

Funding Stream: Other Indirects & Holding Accounts

Additional Notes: Funding needed for parking forums. Food & Marketing. Possibly co-sponsored by RCC Police Department., ASRCC, and Academic Senate = General Fund/Salary Savings \$5,000 NOT FUNDED; Funding needed for Parking Study = One-time monies/Salary Savings \$40,000 **FUNDED**; Parking Counters at the Parking Structure = One-

time monies/Salary Savings \$100,000 NOT FUNDED; Replace 7 Parking Kiosks = General Fund/One-time monies/Capital Outlay \$85,000 **FUNDED**.

Priority Ranking - #14

Description: VPPD#7 – Learning Environment – Library and Commons Area IT Support

Decision: NOT FUNDED

Total Funding Requested: \$260,000

Funding Stream:

Additional Notes: Library Instructional Support Specialist = General Fund \$130,000 NOT FUNDED; Counseling Instructional Support Specialist = General Fund \$130,000 NOT FUNDED

Priority Ranking - #15

Description: VPAA #24 – Student Success in the Honors Program

Decision: FUNDED

Total Funding Requested: \$6,000

Funding Stream: Other Indirects & Holding Accounts

Additional Notes: Enrichment Funding - Honors Program (augmentation) = General Fund \$3,000 **FUNDED**; Regional University visits funding - Honors Program (augmentation) = General Fund \$3,000 **FUNDED**

Priority Ranking - #16

Description: VPBS #10 – RCC Marquee/Branding Signage

Decision: ONLY FUNDED THROUGH BOND

Total Funding Requested: \$1,825,000

Funding Stream: BOND

Additional Notes: Campus Entry/Signage Upgrades = One-time Funds/Bond Funds \$75,000; Marquee Sign/Construction = One-time Funds/Bond Funds \$1,750,000

Priority Ranking - #17

Description: VPAA #17 – Operational Efficiency – FPA Technical and Support Staff

Decision: PARTIALLY FUNDED

Total Funding Requested: \$208,400

Funding Stream:

Additional Notes: PT Assistant for Art Gallery = General Fund no amount listed **FUNDED** from current budget for the Art Gallery, restructure of PPT positions- no additional funding required; FT Auditorium Specialist (FPA) = General Fund \$93,500 NOT FUNDED; Program Specialist (FPA) = General Fund \$114,900 NOT FUNDED

Priority Ranking - #18

Description: VPAA #15 – Integrated Academic Support – Visiting Arts Program

Decision: NOT FUNDED

Total Funding Requested: \$5,000

Funding Stream:

Additional Notes: Budget to support Visiting Artists = General Fund \$5,000 NOT FUNDED

Initiatives not requiring prioritization due to alternate funding streams or other considerations

- VPAA#4 – Contextualized Training and Collaborative Learning Opportunities: ACBSP Annual Membership \$5,000 from Strong Workforce to General Fund; Pathway to Law AAFPE Annual Membership \$5,000 from Strong Workforce to General Fund; Computer Technician (PT) \$100,000 Strong Workforce (if funding is available)
- VPSS#3 – Commencement Augmentation (permanent). Funded annually without a permanent transfer.
- VPAA#3 – Apprenticeship LVN to RN Pathways: Faculty Coordinator/Travel Costs for Faculty Coordinator. Funded through Nursing Apprenticeship Grant

- VPAA#9 – Apprenticeship Support: Apprenticeship Director. Funded through RCC Apprenticeship Grant/Strong Workforce
- VPAA#14 – CTE Student Success: PT Administrative Assistant, PT Marketing and Media Specialist, PT Outreach Specialist. Funded through Strong Workforce if funds available.
- VPAA#21 – Community Partnerships – Dual Enrollment: Dual Enrollment Director. Funded in prior year, not filled. General Fund.
- VPAA#22 – Establishment of Mobile MakerSpace: Mobile MakerSpace Bus. Funded through Strong Workforce.
- VPBS#1 – Facilities Master Plan Implementation; Funded one time expenditures – BOND.
- VPBS#5 – Technology Support Services (TSS) Reorganization
- VPSS#7 – ChatBot Expansion – Existing grant funding – 2-year agreement.
- VPAA#1/VPPD #2 (Joint request) – Guided Pathways: Continued 1.0 Reassigned Time for GP Coordinator; continued funding for Faculty Liaisons, Professional Development GP \$50,000 – Guided Pathways funding.
- VPPD#8 – Learning Environment: EX Proxy for Library – Annual Maintenance \$5,500, and Initial Start Up Fee \$1,500. Funded by Lottery

Thanks to everyone for your contributions and dedication to prioritizing these requests. I look forward to the continued program review and strategic planning improvements already underway and making this participatory process even stronger. In particular, during this next cycle, each level – discipline, department, dean, vice president, joint councils – will offer a streamlined ranking of initiatives and requests that align with college goals. It is with your engagement in these processes that I can continue to make decisions in the context of a full understanding of each area's priorities.