RCC
RIVERSIDE CITY COLLEGE

November 30, 2018
Revised December 3, 2018 to include faculty positions

To: Monica Green, Administrative Chair, Educational Program Oversight Committee
        Kathleen Sell, Faculty Co-Chair, Educational Program Oversight Committee

From: Irving Hendrick, Interim President

Dear Colleagues:

Thank you for your thoughtful and careful priority ranked recommendations for funding RCC's strategic initiatives and new faculty positions in the coming academic year. You will observe little difference between what you recommended and what has been approved. Most noticeable, however, is that we are all working from a dramatically lower base of new funding—about a third—of what was the case last year. That said, the key benefit of having a broad based group of faculty, staff, administration, and students weighing our institutional needs, all from the vantage point of RCC's best interest, has produced a shared sense of priorities.   Thus, the same seven highest-ranked institutional initiatives identified by you and our leadership councils, are the ones that have been approved by me. The seven full-time faculty hires ranked by the faculty members of ACTPIS, RDAS, and SAS also have been approved by me.

Quite obviously the approximately $435,000 in new general fund money constituted only a beginning for funding the highest needs that we have identified. Fortunately, we have some money from other sources to bring us a little closer to funding those highest needs. These include categorical funds, various grant funds, and some previously allocated, but not yet expended funds.

Once we have taken care of the seven top priorities identified, there remains some restricted funding that can help support initiatives identified further down the priority listing. Often these do not include money adequate enough—or even allowed—for funding positions, but it can be used for services, equipment, supplies, etc.   When it comes to other forms of funding, careful attention to legal and policy constraints, enter the picture. It for this reason that you will see on the attached spreadsheets a higher priority need being skipped over for lack of funding, while a lower priority one is being funded because it meets some defined constraints. Attending to this part of resource allocation requires a high level of knowledge, skill and experience. I want to thank Vice President Chip West for maximizing the institutional benefit we derive from our various funding sources.

It has been a pleasure for me to work with you this past year. Warm best wishes to you all for great achievements ahead as you continue to serve Riverside City College with distinction.

Attachments

Riverside City College - Chip's Recommendations/Changes
Program Review and Plans Top Ranked Initiatives as of October 30, 2018

Initiative Ranking	Division	Supported/Funded ?	Description	Resource Category	Year of Request	Projected Cost	Real Costs	Recommended Funding Source	Position Type	Comments
1	PLANNING & DEVELOPMENT	FUNDED	Guided Pathways Coordinator	Human Resources - Faculty Staffing	2018 - 2019	$ 120,000	$ 133,947	Guided Pathways Grant	Academic	
1	PLANNING & DEVELOPMENT	FUNDED	Course release of two faculty 0.4 and two faculty (shared) .2 to manage program.	Human Resources - Faculty Staffing	2018 - 2019	$ 200,000	$ 240,000	Guided Pathways Grant	Academic	
2	ACADEMIC AFFAIRS, PLANNING & DEVELOPMENT, & STUDENT SERVICES	FUNDED	Ed Advisors - LHSS & STEM	Human Resources - Classified Staffing	2018 - 2019	$ 200,000	$ 197,166	Nursing Grant (.50) & Equity Funds (1.5)	Classified	
3	ACADEMIC AFFAIRS	FUNDED	Instructional Program Support Coordinator	Human Resources - Classified Staffing	2018 - 2019	$ 51,288	$ 101,350	General Fund (50%)/SWF (50%)	Classified	
4	ACADEMIC AFFAIRS	FUNDED	One-time request/Computers	Equipment	2018 - 2019	$ 20,000	$ 18,959	One-time	One-Time	
4	ACADEMIC AFFAIRS	FUNDED	Director, Dual Enrollment	Human Resources - Management Staffing	2018 - 2019	$ 150,000	$ 137,370	General Fund	Management	
5	ACADEMIC AFFAIRS	FUNDED	Associate Dean, CTE	Human Resources - Management Staffing	2018-2019		$ 175,120	Strong Workforce	Management	Funding approved in 2017-2018 Strategic Planning Process.
6	STUDENT SERVICES	FUNDED	Assistant Director of A&R	Human Resources - Management Staffing	2018 - 2019	$ 110,000	$ 134,773	General Fund	Management	
7	BUSINESS SERVICES	FUNDED	College Professional Development & Training Coordinator	Human Resources - Classified Staffing	2018 - 2019	$ 90,000	$ 111,639	General Fund	Classified	
Not ranked	PLANNING & DEVELOPMENT	NOT FUNDED	Career and Transfer Center Coordinator	Human Resources - Classified Staffing	2018 - 2019			General Fund	Classified	Recognize the need and hope to be able to identify funding in the future.
Not ranked	ACADEMIC AFFAIRS	NOT FUNDED	Part-time Program Specialist, Music	Human Resources - Classified Staffing	2018 - 2019			General Fund	Classified	Recognize the need and hope to be able to identify funding in the future.
Not ranked	ACADEMIC AFFAIRS	NOT FUNDED	Part-time ACBSP Clerical Assistant, Business & Information Technology	Human Resources - Classified Staffing	2018 - 2019			Strong Workforce	Classified	Further discussion with future rounds of strong work force.
Not ranked	ACADEMIC AFFAIRS	NOT FUNDED	Part-time computer technicians (2), Business & Information Technology	Human Resources - Classified Staffing	2018 - 2019			General Fund (50%)/SWF (50%)	Classified	Currently part-time classified; based on future enrollment will be brought forward for future consideration.
Not ranked	ACADEMIC AFFAIRS	NOT FUNDED	Part-time Clerk, Center for Social Justice & Civil Liberties	Human Resources - Classified Staffing	2018 - 2019			General Fund	Classified	Request postpoined until further discussions/clarifications of center operations.
Not ranked	ACADEMIC AFFAIRS	NOT FUNDED	Program Resource Specialist, Center for Social Justice & Civil Liberties	Human Resources - Classified Staffing	2018 - 2019			General Fund	Classified	Request postpoined until further discussions/clarifications of center operations.
Not ranked	ACADEMIC AFFAIRS	NOT FUNDED	Lab Tech, Physical Sciences	Human Resources - Classified Staffing	2018 - 2019			General Fund	Classified	Recognize the need and hope to be able to identify funding in the future.
Not ranked	PLANNING & DEVELOPMENT	NOT FUNDED	Promise Coordinator	Human Resources - Classified Staffing	2018 - 2019			Guided Pathways Grant	Classified	Recognize the need and hope to be able to identify funding in the future.
Not ranked	PLANNING & DEVELOPMENT	FUNDED	EDUNAV		2018 - 2019			Categorial Funding	Program	Initiative funded from 2017-2018
Not ranked	STUDENT SERVICES	FUNDED	CAFYES Specialist and / or Student Resources Specialist	Human Resources - Classified Staffing	2018 - 2019	$ -	$ 103,440	CAFYES Grant	Classified	
Not ranked	PLANNING & DEVELOPMENT	NOT FUNDED	Library Collection Augmentation	Library Collection Augmentation	2018 - 2019				One-Time	Recognize the need and hope to be able to identify funding in the future.
Not ranked	PLANNING & DEVELOPMENT	NOT FUNDED	Augment coordinator from part-time to full-time	Human Resources - Classified Staffing	2018 - 2019			Funding not identified	Classified	Recognize the need and hope to be able to identify funding in the future.
Not ranked	ACADEMIC AFFAIRS	NOT FUNDED	Ceramics Lab Technicial	Human Resources - Classified Staffing	2018 - 2019			General Fund	Classified	Recognize the need and hope to be able to identify funding in the future.
Not ranked	ACADEMIC AFFAIRS	NOT FUNDED	Culinary Lab Assistant	Human Resources - Classified Staffing	2018 - 2019			General Fund	Classified	Recognize the need and hope to be able to identify funding in the future.
Not ranked	ACADEMIC AFFAIRS	NOT FUNDED	Culinary Staff increase from part-time to full-time	Human Resources - Classified Staffing	2018 - 2019			General Fund	Classified	Recognize the need and hope to be able to identify funding in the future.
Not ranked	ACADEMIC AFFAIRS	NOT FUNDED	School of Education and Teacher Preparation Clerk	Human Resources - Classified Staffing	2018 - 2019			General Fund	Classified	Recognize the need and hope to be able to identify funding in the future.
Not ranked	ACADEMIC AFFAIRS	NOT FUNDED	Viewpoints Lab Assistant	Human Resources - Classified Staffing	2018 - 2019			General Fund	Classified	Recognize the need and hope to be able to identify funding in the future.
Not ranked	ACADEMIC AFFAIRS	NOT FUNDED	World Languages Learning Center Assistant from part-time to full-time	Human Resources - Classified Staffing	2018 - 2019			General Fund	Classified	Recognize the need and hope to be able to identify funding in the future.
Not ranked	ACADEMIC AFFAIRS	NOT FUNDED	Artist in Residence		2018 - 2019			General Fund	Classified	Recognize the need and hope to be able to identify funding in the future.

Initiative Ranking	Division	Supported/Funded ?	Description	Resource Category	Year of Request	Projected Cost	Real Costs	Recommended Funding Source	Position Type	Comments
Not ranked	BUSINESS SERVICES	NOT FUNDED	College Events Coordinator		2018 - 2019			General Fund	Classified	Recognize the need and hope to be able to identify funding in the future.
Not ranked	PLANNING & DEVELOPMENT	NOT FUNDED	Associate Dean of Grants	Human Resources - Management Staffing	2018 - 2019	$ 140,744.00	$ 140,744.00		Management	Recognize the need and hope to be able to identify funding in the future.
Not ranked	ACADEMIC AFFAIRS	NOT FUNDED	No personnel requested:		2018 - 2019					Insufficient information
Not ranked	PLANNING & DEVELOPMENT	NOT FUNDED	Faculty Development Budget: No personnel requested		2018 - 2019					Insufficient information
Not ranked	PLANNING & DEVELOPMENT	NOT FUNDED	Consultant for Grant Writing		2018 - 2019			General Fund		Recognize the need and hope to be able to identify funding in the future.
Not ranked	PLANNING & DEVELOPMENT	NOT FUNDED	Resource: Space for Grants Office: No personnel requested		2018 - 2019			General Fund		Recognize the need and hope to be able to identify funding in the future.
Not ranked	PLANNING & DEVELOPMENT	NOT FUNDED	Counsling: Part-time clerical support	Human Resources - Classified Staffing	2018 - 2019			General Fund	Classified	Recognize the need and hope to be able to identify funding in the future.
Not ranked	PLANNING & DEVELOPMENT	NOT FUNDED	Technology Software to Support Grants		2018 - 2019					Recognize the need and hope to be able to identify funding in the future.

$ 1,353,764

Funding Source	Allocated			
General Fund	$ 434,457.00	$ 434,457.0	$	-
SSSP	$ -		$	-
Guided Pathways Grant	$ 373,947.00	$ 373,947	$	-
Equity	$ 131,444.00	$ 147,874.50	$	(16,430.50)
One Time Monies	$ 18,958.84	$ 18,959	$	-
SWF	$ 225,795.00	$ 225,795.0	$	-
Nursing Grant	$ 65,722.00	$ 49,291.50	$	16,430.50
CAFYES Grant	$ 103,440.00	$ 103,440	$	-
	$ 1,353,763.84	1,353,763.84		

RCC Institutional Effectiveness

Riversity City College
Faculty Prioritization from SurveyMonkey

Listed in order of highest ranking	Sum of all individual faculty rankings	*e.g. if all faculty had ranked the position a 1, the total would be 17. If all faculty had ranked it 11, total would be 187*
1 Nursing (CNA #1 -- partially grant funded)	72	
2 Life Sciences (Anatomy)	78	
3 Life Sciences (Biology)	81	
4 Counseling (VP Planning & Development request)	96	
5 English	100	
6 Nursing (CNA #2)	102	
7 Psychology	111	
8 Sociology	119	
9 History	123	
10 Communications Studies	134	
Counseling (VP Student Services Request- CAFYES) categorically-funded, non-tenure track	106	

*Meeting **NOTES:** VPSS Counseling position was initially ranked #7 based on the Faculty ranking. Due to funding source and the non-tenure nature of the position - it was categorized seperately from the other faculty requests.*

Comments from SurveyMonkey

History's position is crucial to make up for past retirements. Comm's nonspeech classes should have higher class capacities than their speech classes. That would make a difference in the number of classes taught by fulltime faculty.

Not all requests were in the VP plans

Ranking based on the highest need amongst the requests, and in alignment with college strategic goals.