

Riverside City College
Fall 2017 Prioritization Feedback from 1st Session
March 28th, 2018

- Category 1: Recommended initiatives
- Category 2: Need additional information
- Category 3: Technology and facilities
- Category 4: Institution-wide priorities
- Category 5: Faculty Hiring
- Category 6: Staff and Manager Hiring

Division	Initiative	Related Resource Request	Category	Comments / Discussion	Status
Below has all initiatives ranked "1"					
VPAA	Support efforts of Basic Skills faculty to shorten time for remediation	Basic Skills Remediation	1	No resource requests included with this request. **Please see Status for revision**	Being aligned with AB705 requirements. Math, English, Reading, and ESL departments are going to need substantial resources for professional development for Summer 2018 and Fall 2018 for training, curriculum development, and to ensure alignment with student needs as well as state requirements.
VPAA	Program support for operational functions within academic divisions	Clerk Typist - (0.49FTE) - Center for Social Justice & Civil Liberties - LHSS	1	Classified. Need support to help staff location. Natalie has been supporting position. Might not even need additional funding. Possibly a different classification for CSEA -- administrative assistant? Might also need a safety / security officer?	Identified need but no resources available to fund request at this time.
VPAA	Program support for operational functions within academic divisions	Cosmetology Operations Assistant - increase to full-time - CTE	1	Classified	Identified need but no resources available to fund request at this time.
VPAA	Learning Lab support for improved access to academic programs	Ceramics Lab Technician - F&PA	1	Classified	Identified need but no resources available to fund request at this time.
VPAA	Learning Lab support for improved access to academic programs	Instructional Support Specialist #1 - increase to full-time - STEM & Kinesiology	1	Classified. Why 2 positions increasing? We recognize the need for 1.75 positions. Let STEM & Kinesiology figure out how it is distributed? Do we have a metric? We need the math lab opened longer hours. We need the position? We hear and recognize the need -- NOTE: this needs an established metric.	Identified need but no resources available to fund request at this time. Please see BELOW for funding of resource requested in row 15.
VPAA	Learning Lab support for improved access to academic programs	Instructional Support Specialist #2 - increase to 0.75 FTE - STEM & Kinesiology	1	Classified. Why 2 positions increasing? We recognize the need for 1.75 positions. Let STEM & Kinesiology figure out how it is distributed? Do we have a metric? We need the math lab opened longer hours. We need the position? We hear and recognize the need -- NOTE: this needs an established metric.	0.75 position augmented to 1.0 FTE for 2018-2019. General Fund (permanent position) Funded from new classified allocation funding.
VPAA	Learning Lab support for improved access to academic programs	Piano Accompanist (Music) increase to full-time F&PA	1	Classified	Funded from new classified allocation funding.
VPAA	Learning Lab support for improved access to academic programs	Viewpoints Lab Assistant - increase to full-time - LHSS	1	Classified. This had detailed information that wasn't initially included.	Identified need but no resources available to fund request at this time.
VPAA	Learning Lab support for improved access to academic programs	World Languages Learning Center Assistant - increase to full-time - LHSS (currently under consideration by College President as Tier 2)	1	Classified. With a note -- we need a metric. Concern about the parenthesis note included.	Identified need but no resources available to fund request at this time.

Division	Initiative	Related Resource Request	Category	Comments / Discussion	Status
VPAA	Learning Environment Equipment & Facilities Needs	F&PA Replacement Instruments	1		Funded -- purchased from current end-of-year funds.
VPAA	Learning Environment Equipment & Facilities Needs	F&PA New Instruments	1		Funded -- purchased from current end-of-year funds.
VPSS	Improvement in Overall student Services - Categorical Student Support Programs	The CalWORKs program request is to increase support staff to at least one full-time staff member to support over 300 students. This includes hiring a full-time CalWORKs Administrative Assistant. The program needs at least \$70,000 for this position.	1	Classified	Identified need but no resources available to fund request at this time.
VPPD	College Promise	College Promise	1	If we say yes to the promise coordinators, they need someplace to go. Funding for cohort, books, etc. This is essentially already funded. Part of the plan is to have everything laid out which is why this is included.	The resource request related to this initiative is the College Promise Coordinator. This resource request is funded through SSSP.
VPPD	College Promise	College Promise	1	Additional 500 students	The College has committed to funding the RCC College Promise for 2017-2018 who have met the requirements AND to fund up to an additional 1500 new students for books and fees. (Tuition costs are funded through the state's program)
Below has all initiatives ranked "4"					
VPAA	Refine, complete, and expand academic pathways	Guided Pathways	4		Ongoing costs will evolve over time. This is a major institutional commitment and will require resources support. In the 1st 3 years, the state is funding Guided Pathways (\$473,089 for first year). 80% of this state funding will be for personnel, 10% will be for professional development, and 10% will be for technology.
VPAA	Establish a sustainable structure to support curriculum development	Curriculum Development	4	Classified. Involves staff request (category 6) but suggestion to put into 4	This curriculum specialist position, while an identified need for the college as a whole, is not funded at this time.
VPAA	Provide leadership on matters of Enrollment Management	Enrollment Management	4	Classified. Involves staff request (category 6) but suggestion to put into 4	Analyst position shared with CTE and Academic Affairs. This position is partially funded through Strong Workforce for 2 years (1/2 Strong Workforce and 1/2 General Fund). Funding for this position will need to be added in 2020-2021 to replace the portion funded by Strong Workforce dollars.

Division	Initiative	Related Resource Request	Category	Comments / Discussion	Status
VPAA	Commitment to Access	Director of Non-Credit and Community Education	4	Management. Classified support in place already. Strong workforce partially funds. Classified support might need to be administrative assistant level. Community Ed and non-credit needs to be managed -- and has to be completed by Spring 2019. Adult education knowledge is critical to this position -- managing all non-credit. (discussion about whether or not this is officially being required or if it is going to be required in the future.) Apportionment is at the same level as credit courses.	Director of Strong Workforce / Non Credit. Management position. Only funded for 2 years -- 100% through Strong Workforce dollars. Need to look at adding funding from General Fund in 2020-2021 to maintain this position.
VPAA	Create strong academic links for RCC's Engagement Centers	Employment Placement Coordinator	4	Classified. Part of making the engagement centers consistent or unique to CTE? Interconnected. Position is needed for the grant. Strong Workforce. CTE but help all students -- not just CTE. We want it as a 4 -- not CTE specific.	Classified position. Funded through Strong Workforce dollars for 2 years. Need to look at additional funding from General Fund in 2020-2021 to maintain this position.
VPAA	Program support for operational functions within wide academic divisions	Marketing / Outreach Specialist CTE (for college-)	4	Classified. Paid for between strong workforce and VPAA budget.	Classified position. Funded through Strong Workforce dollars for 2 years. Need to look at additional funding from General Fund in 2020-2021 to maintain this position.
VPAA	Build upon existing relationships with K-12 and University partnerships to better structure institutions for student success	Director of Dual Enrollment	4	Management -- Linked to Dual Enrollment Coordinator requested by VPSS	Identified need but no resources available to fund request at this time.
VPSS	Overall Enrollment Management	Evaluation specialist	4	Classified. RCC has fewer staff than at the other colleges	Funded through General Fund due to split in District-wide operations.
VPSS	Engagement Centers	Full-time Educational Advisor	4	Classified Aggregate Athletics, LHSS, STEM and then it is a 4	Identified need but no resources available to fund request at this time for Athletics. Pathways money will be able to fund educational advising, but the College is continuing to evaluate and plan the specific staffing needs for Engagement Centers, including considering numbers of students served and what the composition of the academic support teams will be. This planning is underway through the Guided Pathways initiative.
VPSS	Strengthen Unified School District Relationships	Dual Enrollment Coordinator	4	Classified. Link to Director of Dual Enrollment in VPAA **This resource request became a Technician position as part of the prioritization process.**	This resource request is for a Technician position. It is currently funded at 1/2 time. The full-time position is funded through General Funds. It is a major institutional initiative.

Division	Initiative	Related Resource Request	Category	Comments / Discussion	Status
VPSS	Division of Student Services Reorganization	Hire a Full Time Dean of Student Life and Full-time support staff for the Dean (TOP PRIORITY)	4	Management and support staff? Support staff is already in place. Top Priority fro VPSS? **Became a Director positon as part of the prioritization process.**	Position approved for Director level. Funded through General Funds as it is an institutional function.
VPSS	Build Community Partners	Tiger Mascot, t shirt launchers, spirit t shirts	4	Like other request	Already funded
VPPD	CA Guided Pathways	Career and Transfer Center enhancement	4	Asking for a new, bigger space. It is not an engagement center. Is it part of the Facilities Master Plan? Redesign of facilities. Or Educational Master Plan? 3 means we agree that it needs to be done. Or 2 means additional information and planning is needed. 4 moves it forward for planning.	Funded. Adequate career transfer space is essential for the Guided Pathways initiative.
VPPD	CA Guided Pathways	Starfish Early Alert system	4	If we refer it to technology, it needs to be on a regular cycle. If it is brand new, it needs to be considered. Has it been vetted? Forwarded as a 4 with a note that it needs to be appropriately vetted. We need an early alert system and is this a good choice? The NEED is for an early alert system which also incorporates additional functionality.	Not funded this year. Needs further research before a decision is made. An early alert system is a recognized need, but the specific technology solution needs additional research.
VPPD	Update library collection	Library Collection supporting CA Guided Pathways framework	4		2017-2018, library had \$63,000 to update. 2018-2019 will include additional \$10,000 through one-time lottery fund augmentation.
VPPD	Integrated Academic Support through Engagement Centers	2 additional Educational Advisors -- one for LHSS and one for STEM	4	Classified Aggregate Athletics, LHSS, STEM and then it is a 4	Identified need but no resources available to fund request at this time for Athletics. Pathways money will be able to fund educational advising, but the College is continuing to evaluate and plan the specific staffing needs for Engagement Centers, including considering numbers of students served and what the composition of the academic support teams will be. This planning is underway through the Guided Pathways initiative.
VPPD	Increase student success by implementing a Peer Mentoring program	Funding to pay for the student worker hours for the Peer Mentoring.	4	All the same -- supporting an initiative to make permanent and initiative that was piloted. From a strategic planning standpoint, what is the total cost of this program? Is this an augmentation or a new initiative? We need to make sure this link is articulated. If it hasn't been written appropriately, as the VP to clarify the relationship so that it can be properly prioritized. It seems like it has a direct relationship to the Educational Master Plan. Integrated Academic Support model -- Peer Mentor program is one of the six pillars. If we say yes -- it is up to the college leadership to figure out how to fund it. Right now it is funded through equity... What is the timeline? Is it delayed until next year?	This is paid out of Equity Moneys 2017-2018; any future costs or program expansion is going to be funded through Equity as well.
VPPD	Increase student success by implementing a Peer Mentoring program	Funding to pay for events, activities, for Peer Mentors and students	4	New request \$3000. We have a program that does not have a budget. Not directly tied to the part-time classified position requested above. Peer mentor program is part of the college promise and integrated student support system planning.	No resources available to fund request at this time.

Division	Initiative	Related Resource Request	Category	Comments / Discussion	Status
VPPD	Increase student success by implementing a Peer Mentoring program	Peer Mentor Call Center	4	Final -- 4 with a note to show us the data on student success	No resources available to fund request at this time.
VPPD	Enrollment Management Planning and Support	Analyst -- part time for enrollment management, but full-time position will be split to support Strong Workforce reporting, Enrollment Management supporting, and other OIE duties. (Same as VPAA Request)	4	Classified Was placed as a 4 during the VPAA Planning	Analyst position shared with CTE and Academic Affairs. This position is partially funded through Strong Workforce for 2 years (1/2 Strong Workforce and 1/2 General Fund). Funding for this position will need to be added in 2020-2021 to replace the portion funded by Strong Workforce dollars.
VPBAS	Development of new Integrated Facilities Master Plan	\$100,000 for architectural / MEP firm	4	State	Approved by the Board of Trustees in December 2017. Funded through Measure C.
VPBAS	Development of new Integrated Facilities Master Plan	\$500,000 Measure C Monies for Architectural Firm Selection & Implementation	4	Campus wide	Approved by the Board of Trustees in December 2017. Funded through Measure C.
VPBAS	Expansion of TCO Planning	No related resource requests	4		No budget needed. Approved.
VPBAS	Fiscal Planning & College BAM Development	No related resource requests	4		No budget needed. Approved.
VPBAS	Resources Inventory Database Development, Maintenance, & Future Planning Standards	Resource Inventory DB 1 FTE in Business Services Capital Asset Technician to coordinate ongoing database updates/maintenance; position similar to the position held at the district office, but will support the college in these efforts. Total TCP - salary gross pay + H&W, PERS, FICS, MEDI, OPEB, SUI, W/C, and GL&P = total 86,466.	4	Classified. New position to maintain and report on this. Is technically a 6 but we ranked VPAA's position a 4.	Inventory specialist. Identified needed funded through institutional funds.
VPBAS	Business Services Reorganization	ADMINISTRATIVE SERVICES: All changes done internally to improve department efficiency, service, and effectiveness for the RCC community.	4		4 Approved. No funds needed.
VPBAS	Business Services Reorganization	BUSINESS SERVICES: Addition of new Director of Business Services to support ongoing operations and growth of the department.	4	Management	Identified need. Funded through General Fund and state set-aside revenue.
VPBAS	Business Services Reorganization	BUSINESS SERVICES: Addition of new Financial & Technical Analyst	4	Classified	Funded partially through Strong Workforce for 2 years. Need to look at adding to General Fund in 2020-2021. Remaining funds were found through state set-aside and general fund.

Division	Initiative	Related Resource Request	Category	Comments / Discussion	Status
VPBAS	Business Services Reorganization	TECHNOLOGY SUPPORT SERVICES: New Director position. With two managers now in place for TSS, the department needs to be headed by a Director-level position similar to positions within Facilities and Food Services.	4	Management	Not funded at this time.
VPBAS	Business Services Reorganization	UNIFIED SERVICE DESK: All changes done internally to improve department efficiency, service, and effectiveness for the RCC community.	4	Internal -- no cost	Approved. No funds needed.
VPBAS	Expanded Food Truck Operations	Permanent Part Time Position - funded from sales for the area. Purchase of new Food Truck facility - funded from past sales from Food services.	4	Classified 1/2 time position. Food truck is already funded.	Already funded
VPBAS	Sustainable Initiatives / Utility Cost Reductions	Funding not needed for any staffing costs with regards to sustainable initiatives on campus and most project monies will be funded through either Prop 39 Funding for Scheduled Maintenance. However, the Grounds (drought tolerant, drip irrigation conversion and other water saving measures) will require a one-time, single year funding augmentation of \$100000.	4	Funding for consultants	Approved. One-time monies will support funding for 2018-2019.
VPBAS	Safety Initiatives & Programs	One-time budget augmentation to support the purchase of emergency/safety equipment throughout campus including food supplies, water supplies, EOC training materials, and other emergency supplies. Project budgets are funded from multiple funding sources.	4		Approved. One-time monies will support funding for 2018-2019.
VPBAS	RCC Website Redesign & Launch	Consulting Services for Website	4		In 2018-2019, RCC will use resources to hire a firm to develop the website. Once completed, RCC will use in-house resources to maintain and manage website. Anticipated completion date 6-30-2019. The monies come from funding set-aside to hire a web management position. See President's letter 2-1-2017.
VPBAS		Web Master Position (item already funded)	4		Already funded -- see item #58.
Below has all initiatives ranked "3"					
VPAA	Program support for operational functions within academic divisions	Budget Augmentation F&PA	3	Augmentation for travel.	Not funded at this time. Pending college-wide review of travel policies and budget.
VPAA	Learning Environment Equipment & Facilities Needs	CTE through LHSS Computer Upgrades (except instruments)	3		Funded through Strong Workforce.

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VPAA	Learning Environment Equipment & Facilities Needs	CTE Air Conditioning (HVAC) - Building Automation Direct Digital Control Trainers	3		Funded through Strong Workforce.
VPAA	Learning Environment Equipment & Facilities Needs	CTE Blade Servers for VADG	3		Funded through Strong Workforce.
VPAA	Learning Environment Equipment & Facilities Needs	CTE Drives added to labs, offices and classrooms	3		Funded through Strong Workforce.
VPAA	Learning Environment Equipment & Facilities Needs	CTE FTV - Cintel 4k Scanner for 16mm film	3		Funded through Strong Workforce.
VPAA	Learning Environment Equipment & Facilities Needs	CTE Replace Automotive Equipment	3		Funded through Strong Workforce.
VPAA	Learning Environment Equipment & Facilities Needs	CTE Servers	3		Funded through Strong Workforce.
VPAA	Learning Environment Equipment & Facilities Needs	Kinesiology & Dance Huntley Gym's Women's Locker Room needs a properly functioning shower facility.	3		In 2018-2019, the RCC Facilities Master Plan will be completed. At that time, the future of these programs' locations will be finalized and appropriate facilities renovations and upgrades will be funded.
VPAA	Learning Environment Equipment & Facilities Needs	LHSS / F&PA desktop computer upgrades	3		Newly-created databases developed in 2017-2018 will assist in the planning upgrade of these kinds of technology resources in the future. These requests should not be funded through the PRaP process.
VPAA	Learning Environment Equipment & Facilities Needs	Kinesiology & Dance Huntley	3	Physical resources	In 2018-2019, the RCC Facilities Master Plan will be completed. At that time, the future of these programs' locations will be finalized and appropriate facilities renovations and upgrades will be funded.
VPAA	Learning Environment Equipment & Facilities Needs	Nursing IV phlebotomy haptic devices with extended warranty (2@\$18,500 = \$37,000)	3		Equipment funded through Strong Workforce. Service agreements for equipment funded through General Funds.

Division	Initiative	Related Resource Request	Category	Comments / Discussion	Status
VPAA	Learning Environment Equipment & Facilities Needs	Nursing Nursing Anne (simulator, software, sim pad) with extended warranty (5 @ \$11,500 = \$57,500); Nursing Kelly (simulator, software, sim pad) with extended warranty (7 @ \$11,500 = \$80,500); Nursing Kid (simulator, software, sim pad) with extended warranty (1 @ \$9,300 = \$9,300); Sim Man 3G (high fidelity simulator, simulator software, instructor PC, software, monitor and extended warranty) (1 @ \$111,500 = \$111,500); automated medication dispensing unit (1 @ \$60,000 = \$60,000)	3		Equipment funded through Strong Workforce. Service agreements for equipment funded through General Funds.
VPAA	Learning Environment Equipment & Facilities Needs	Nursing Sim Man Essential Bleeding (high fidelity simulator, simulator software, instructor PC, software, monitor and extended warranty) (2 @ \$74,500 = \$149,000); Sim Junior (high fidelity simulator, simulator software, instructor PC, software, monitor and extended warranty) (1 @ \$46,500 = \$46,500); Sim New B (high fidelity simulator, simulator software, instructor PC, software, monitor and extended warranty) (1 @ \$36,500)	3		Equipment funded through Strong Workforce. Service agreements for equipment funded through General Funds.
VPSS	Overall Enrollment Management	Commencement	3	Budget augmentation	Already funded for 2017-2018. Will revisit for 2018-2019.
VPSS	Improvement au Overall Education Services - Recruit internationals	Recruit international students Education Agents	3	Budget augmentation	Not funded at this time.
VPSS	Division of Student Services Reorganization	Outreach anticipates needing 7 students during the summer and 12 during the academic year. Students in the summer will assist with the staffing of the Welcome Center, information stations and assist with the oversight of the computers in the lobby. During the academic year, similar assistance is required, and other students (Ambassadors) will be going into the schools as peer advisors.	3	Augmentation	Not funded at this time. Needs further research before decision or implementation.
VPSS	Improve Institutional Efficiency, Effectiveness, and Customer Service	Texting/App Development	3	Funding has been identified -- initiative is funded	Approved and completed.
VPPD	Implement EduNav	EduNav Implementation	3	If the system is purchased, yearly maintenance needs to be placed into the plan	Approved and funded. On-going costs for maintenance and support are not entirely clear and will need to be funded.

Division	Initiative	Related Resource Request	Category	Comments / Discussion	Status
VPPD	Enhance academic resource development	Office area and staff for Grants and Academic Resource Development	3	Referred to physical resources	Administrative support position. Approved and funded. Addtiional space, once needed, will be planned for and coordinated through the Facilities Master Plan.
VPBAS	Business Services Reorganization	CUSTODIAL SERVICES: Addition of 1 Custodian Positions to support departmental operations.	3	Classified. We have metrics for custodial. We are short for these but we need to replace these custodians based on the existing metrics. Eliminated a management positions to offset requests for additional classified positions. Part of reorganization.	Identified need. No resources to fund at this time.
VPBAS	Business Services Reorganization	CUSTODIAL SERVICES: Addition of 2 Custodian Positions to support departmental operations.	3	Classified	Identified need. No resources to fund at this time.
VPBAS	Business Services Reorganization	CUSTODIAL SERVICES: Addition of 2 Custodian Positions to support departmental operations.	3	Classified	Identified need. No resources to fund at this time.
VPBAS	Business Services Reorganization	CUSTODIAL SERVICES: Creation of 2nd Shift Senior Custodian Position - TCP for Senior custodians is \$86466.32	3	Classified	Identified need. No resources to fund at this time.
VPBAS	Business Services Reorganization	CUSTODIAL SERVICES: Elimination of Custodial Assistant Manager Position and creation of two new custodian positions in its place. TCP for Senior custodians is \$86466.32/each x 2 = \$172,932 - Custodial Assistant Manager = \$110,000 = total monies needed - \$62,932.	3	Classified	Identified need. No resources to fund at this time.
VPBAS	Business Services Reorganization	GROUNDS SERVICES: Convert existing 1/2 FTE to full time position. Total cost to convert the 1/2 time position to Full-time - \$40,000.	3	Classified	Identified need. No resources to fund at this time.
VPBAS	Business Services Reorganization	GROUNDS SERVICES: Two additional positions added for Grounds Services.	3	Classified	Identified need. No resources to fund at this time.
Below has all initiatives ranked "2"					
VPAA	Program support for operational functions within academic divisions	Budget Augmentation STEM	2	This is reinstating field courses and needs significant support so it isn't necessarily budget augmentation. It looks like a new initiative with new course requirements, options.	Not funded at this time.
VPAA	Program support for operational functions within academic divisions	Program Resource Specialist - Center for Social Justice & Civil Liberties - LHSS	2	Classified. "Wish list"	Not funded at this time.
VPAA	Program support for operational functions within academic divisions	Computer Technician #1 - 0.49 FTE - CTE	2	Classified. Should be a lab center assistant?	Not funded at this time.
VPAA	Program support for operational functions within academic divisions	Computer Technician #2 - 0.49 FTE - CTE	2	Classified. Should be a lab center assistant?	Not funded at this time.
VPAA	Program support for operational functions within academic divisions	Program Specialist - 0.49 FTE - F&PA (Currently under consideration by College President as Tier 1)	2	Classified. Parentheses comment -- same as above.	Not funded at this time.
VPAA	Learning Lab support for improved access to academic programs	Photography Lab Technician - "expanded hours" - CTE	2	Classified	Not funded at this time.

Division	Initiative	Related Resource Request	Category	Comments / Discussion	Status
VPAA	Learning Environment Equipment & Facilities Needs	LHSS Clicker Trays for used in QUAD classrooms	2		Not funded at this time.
VPAA	Learning Environment Equipment & Facilities Needs	LHSS complete physical upgrades to Administration of Justice lab space	2		Not funded at this time.
VPAA	Learning Environment Equipment & Facilities Needs	LHSS Establish shared multi-function lab space for ADJ, PSY, and SOC	2		Not funded at this time.
VPAA	Learning Environment Equipment & Facilities Needs	LHSS Laptop Cart	2		Not funded at this time.
VPAA	Learning Environment Equipment & Facilities Needs	LHSS replace Whisper Room in Center for Communication Excellence	2		Not funded at this time.
VPSS	Overall Enrollment Management	Enrollment Management Reorg including Budget Augmentation	2		Not funded at this time.
VPSS	Overall Enrollment Management	Hire an Admissions and Records manager (2nd Priority) To support the Dean of Enrollment Services, hire an A&R dedicated manager. The job description, Assistant Director, Admissions & Records (O on the Salary Schedule) is proposed. Job description and fixed costs attached.	2	Management	Not funded at this time.
VPSS	Improvement in Overall Student Services - International Programs	International Program Student ambassadors	2	New initiative (recruit in home countries)	Not funded at this time.
VPSS	Improve Institutional Efficiency, Effectiveness, and Customer Service	State Board Certification (3); Concussion Protocol Training Software, and CCCAA Professional Development & Membership Fees	2		Not funded at this time.
VPPD	Increase student success by implementing case load models with Counseling	Clerical support for counselors -- part-time	2		Not funded at this time.
VPPD	Increase student success by implementing a Peer Mentoring program	Funding to pay for 10-15 hours of support and training for a Peer Mentor, Supplemental Instruction Leader, and Embedded Tutor Trainer.	2	1 person who can help coordinate all the leaders. 10 to 15 hours per week. Is it a classified position? Part-time classified position. Has to be at least 19.5 hours	Not funded at this time.
VPBAS	Business Services Reorganization	TECHNOLOGY SUPPORT SERVICES: New manager position. Existing manager to support desktop technology of the campus and manage existing staff to support these functions. The new manager would support classroom/laboratory functions and support and manage existing staff in this area.	2	Management. This position needs a lot of details and negotiation with CSEA. Intent is to clarify duties into a manager role which are currently being performed by TSS classified staff. When these positions are pulled out, there is a potential that the classified positions will be rescoped.	Not funded at this time.
VPBAS		Signage / Marquee Planning	2	Need additional information	Not funded at this time.
VPPD	CA Guided Pathways	Basic Skills Coordinator	6		Not funded at this time.

Division	Initiative	Related Resource Request	Category	Comments / Discussion	Status	
VPPD	CA Guided Pathways	Transfer Pathways Coordinator	6		Not funded at this time.	
VPPD	CA Guided Pathways	Participation Fee	N/A	Paid	Does not need to be considered	Not funded at this time.
VPPD	3 Allocations Integration of Equity, SSSP, and other Planning	No related resource requests	N/A		Not funded at this time.	
VPPD	Enrollment Management Planning and Support	Support from District IT Office	N/A		Not funded at this time.	
VPPD	Implement RCC Strategic Plan; assess, evaluate, and monitor planning progress	No related resource requests	N/A		Not funded at this time.	
VPPD	Accreditation 2020	No related resource requests	N/A		Not funded at this time.	
VPAA	Learning Lab support for improved access to academic programs	Equipment and Facilities needs	See individual items below	Any that were new or were they replacement / upgrade / upkeep? If not new -- go into the BAM process. Discussion about the requests -- should we be ranking the initiatives? The concern is that it will be ranked as a 2 and then it is possible some worthwhile initiatives would be buried. Some are requests are upgrades, some are replacements, etc.	Not funded at this time.	
VPPD	Increase student success by providing academic support resources including SI, Tutoring, etc.	No related resource requests			Not funded at this time.	

Additions since the Planning Process

VPBAS	Cashier Clerk		N/A	Necessary to comply with RCCD best practices (student workers shouldn't have access to student records).	Approved.
VPBAS	Administrative Assistant for Student Health Services		N/A	Necessary to comply with RCCD best practices (student workers shouldn't have access to student records).	Approved
VPAA	Strong Workforce	Educational Advisor CTE, Instructional Support Coordinator Veteran's Project, CTE Counselor	N/A	<ul style="list-style-type: none"> • The Strong Workforce plan that was developed by the Division faculty to secure statewide funding designated to promote success and completion in career and technical fields and is in alignment with discipline Program Reviews and prioritized by the department chairs within CTE. The plan was presented to and supported by the Academic Senate. • After discussion, it is clear that the plan must also be presented and endorsed by ACTPIS and then EPOC. <ul style="list-style-type: none"> ○ Faculty will present the plan at the upcoming ACTPIS meeting and will follow up with EPOC ○ Updates regarding the plan will be calendared to appear before these two strategic planning bodies ○ We will make sure that future Strong Workforce plans are presented to and approved by all of the appropriate strategic bodies • Strong Workforce funding is divided into funding allocated directly to the college AND additional funding available for regional plans <ul style="list-style-type: none"> ○ All positions related to college-level planning were integrated into the Division Plan and then into the VPAA plan 	Funded for 2 years through Strong Workforce monies. Counselor is non-tenure-track position.

Division	Initiative	Related Resource Request	Category	Comments / Discussion	Status
				<ul style="list-style-type: none"> ○ Unfortunately, two positions related to regional planning were not included in either the Division Plan nor the VPAA plan. This is due to differences in timeline of plan development and Program Review deadlines. <ul style="list-style-type: none"> ▪ Position 21.5: Educational Advisor – CTE ▪ Position 21. 6: Instructional Support Coordinator (Veterans Project). This is a Strong Workforce regional project, and was just recently approved as a regional project, which is outside of the existing strategic planning protocols and timelines. ○ The college’s collaborative regional plan was funded by the state and the positions are vital to the success and completion. ○ In addition, Position 21.7: CTE counselor was part of the SWF plan, however not brought forward for consideration last fall because it was a faculty position. <ul style="list-style-type: none"> ▪ The need for this position was communicated with Garth Schultz and Ellen Brown-Drinkwater and Dr. Allison Chicoye. All support the position as long as the SWF funding does not replace requests for faculty funded from the general budget. ▪ The position will be categorically-funded and non-tenure. ▪ Due to the timeline of SWF plan development and college faculty hiring timelines, the request was too late for consideration in 17SPR and will be needed/funded prior to the prioritization process in 18FAL. ▪ Delay in hiring/expending funds for this position, could in a reduction of funding for the college. ○ All positions funded with SWF funds are anticipated to be 2-year positions and funded only for the duration of the grant funding. Only if the positions prove effective at increasing student success and completion, will strategic consideration be proposed for institutionalization of these positions. 	

General Comments from the session

Not all initiatives have completed resources. Recommendation is that the recommended initiative will need to be able to be funded and be implemented within our current budget structure

We didn't have quorum for part of this meeting (starting with item 37). This can be a recommendation that then goes to the Council? Although the next council meetings are in February. If meetings go over stated time, there is a concern.

Process discussion -- ask to vote via surveymonkey?

Today wasn't an advocate day -- that should have happened on November 17th.

We originally had a longer meeting planned but plans were late so that is why we are up at the end of the term.

Challenge between voting on initiatives and voting on resource requests -- some of which may not have been fully fleshed.

All items below this line are manager and / or classified staffing request

VPAA	Establish a sustainable structure to support curriculum development	Curriculum Specialist	4
VPAA	Provide leadership on matters of Enrollment Management	Research Analyst (same as VPPRG Request)	4
VPAA	Commitment to Access	Director of Non-Credit and Community Education	4
VPAA	Program support for operational functions within academic divisions	Marketing / Outreach Specialist CTE (for college-wide)	4
VPAA	Create strong academic links for RCC's Engagement Centers	Education Advisors and other critical support staff	N/A -- moved to VPPRD
VPAA	Create strong academic links for RCC's Engagement Centers	Employment Placement Coordinator	4
VPAA	Learning Lab support for improved access to academic programs	Ceramics Lab Technician - F&PA	1
VPAA	Learning Lab support for improved access to academic programs	Instructional Support Specialist #1 - increase to full-time - STEM & Kinesiology	1
VPAA	Learning Lab support for improved access to academic programs	Instructional Support Specialist #2 - increase to 0.75 FTE - STEM & Kinesiology	1
VPAA	Learning Lab support for improved access to academic programs	Photography Lab Technician - "expanded hours" - CTE	2
VPAA	Learning Lab support for improved access to academic programs	Piano Accompanist (Music) increase to full-time - F&PA	1
VPAA	Learning Lab support for improved access to academic programs	Viewpoints Lab Assistant - increase to full-time - LHSS	1
VPAA	Learning Lab support for improved access to academic programs	World Languages Learning Center Assistant - increase to full-time - LHSS (currently under consideration by College President as Tier 2)	1

VPAA	Program support for operational functions within academic divisions	Clerk Typist - (0.49FTE) - Center for Social Justice & Civil Liberties - LHSS	1
VPAA	Program support for operational functions within academic divisions	Program Resource Specialist - Center for Social Justice & Civil Liberties - LHSS	2
VPAA	Program support for operational functions within academic divisions	Computer Technician #1 - 0.49 FTE - CTE	2
VPAA	Program support for operational functions within academic divisions	Computer Technician #2 - 0.49 FTE - CTE	2
VPAA	Program support for operational functions within academic divisions	Cosmetology Operations Assistant - increase to full-time - CTE	1
VPAA	Program support for operational functions within academic divisions	Program Specialist - 0.49 FTE - F&PA (Currently under consideration by College President as Tier 1)	2
VPBAS		BUSINESS SERVICES: Addition of new Director of Business Services to support ongoing operations and growth of the department.	4
VPBAS		TECHNOLOGY SUPPORT SERVICES: New Director position. With two managers now in place for TSS, the department needs to be headed by a Director-level position similar to positions within Facilities and Food Services.	2
VPBAS		TECHNOLOGY SUPPORT SERVICES: New manager position. Existing manager to support desktop technology of the campus and manage existing staff to support these functions. The new manager would support classroom/laboratory functions and support and manage existing staff in this area.	2
VPBAS		BUSINESS SERVICES: Addition of new Financial & Technical Analyst	4
VPBAS		CUSTODIAL SERVICES: Addition of 1 Custodian Positions to support departmental operations.	3
VPBAS		CUSTODIAL SERVICES: Addition of 2 Custodian Positions to support departmental operations.	3

VPBAS	CUSTODIAL SERVICES: Addition of 2 Custodian Positions to support departmental operations.	3
VPBAS	CUSTODIAL SERVICES: Creation of 2nd Shift Senior Custodian Position - TCP for Senior custodians is \$86466.32	3
VPBAS	CUSTODIAL SERVICES: Elimination of Custodial Assistant Manager Position and creation of two new custodian positions in its place. TCP for Senior custodians is \$86466.32/each x 2 = \$172,932 - Custodial Assistant Manager = \$110,000 = total monies needed - \$62,932.	3
VPBAS	GROUNDS SERVICES: Convert existing 1/2 FTE to full time position. Total cost to convert the 1/2 time position to Full-time - \$40,000.	3
VPBAS	GROUNDS SERVICES: Two additional positions added for Grounds Services.	3
VPBAS	Permanent Part Time Position - funded from sales for the area. Purchase of new Food Truck facility - funded from past sales from Food services.	4
VPBAS	Web Master Position (item already funded)	N/A
VPBAS	1 FTE in Business Services Capital Asset Technician to coordinate ongoing database updates/maintenance; position similar to the position held at the district office, but will support the college in these efforts. Total TCP - salary gross pay + H&W, PERS, FICS, MEDI, OPEB, SUI, W/C, and GL&P = total 86,466.	4
VPPRD	Analyst -- part time for enrollment management, but full-time position will be split to support Strong Workforce reporting, Enrollment Management supporting, and other OIE duties. (Same as VPAA Request)	4 -- Duplicated from VPAA

VPPRD		Funding to pay for 10-15 hours of support and training for a Peer Mentor, Supplemental Instruction Leader, and Embedded Tutor Trainer.	2
VPPRD		Basic Skills Coordinator	2
VPPRD		Transfer Pathways Coordinator	4
VPSS	Improvement in Overall student Services - Categorical Student Support Programs	The CalWORKs program request is to increase support staff to at least one full-time staff member to support over 300 students. This includes hiring a full-time CalWORKs Administrative Assistant. The program needs at least \$70,000 for this position.	1
VPSS	Overall Enrollment Management	Evaluations Specialist	4
VPSS	Division of Student Services Reorganization	Hire a Full Time Dean of Student Life and Full time support staff for the Dean (TOP PRIORITY)	4
VPSS	Engagement Centers	Full-time Educational Advisor	4
VPSS	Division of Student Services Reorganization	Dual Enrollment Coordinator	4
VPAA		Director of Dual Enrollment	4
VPSS	Division of Student Services Reorganization	Admissions and Records manager	2
VPBAS	Resources Inventory Database Development, Maintenance, & Future Planning Standards	Resource Inventory DB 1 FTE in Business Services Capital Asset Technician to coordinate ongoing database updates/maintenance; position similar to the position held at the district office, but will support the college in these efforts. Total TCP - salary gross pay + H&W, PERS, FICS, MEDI, OPEB, SUI, W/C, and GL&P = total 86,466.	4
VPPRD	Increase student success by implementing case load models with Counseling	Clerical support for counselors -- part-time	2

s. Are also included in requests above.

Classified x

Classified x

Management x

Classified Paid for between strong workforce and VPAA budget. x

Classified Consistent with last year's prioritization. What are "other critical support staff?" Counselors, Ed Advisors. Almost all division plans were asking about appropriate staffing for ed advisors. This request should be LINE ITEM EDIT to only include Ed Advisors ("other critical support staff" crossed out) Overlapped with VPPRD x

Classified. Part of making the engagement centers consistent or unique to CTE? Interconnected. Position is needed for the grant. Strong Workforce. CTE but help all students -- not just CTE. We want it as a 4 -- not CTE specific. x

Classified x

Classified. Why 2 positions increasing? We recognize the need for 1.75 positions. Let STEM & Kinesiology figure out how it is distributed? Do we have a metric? We need the math lab opened longer hours. We need the position? We hear and recognize the need -- **NOTE: this needs an established metric.** x

Classified. Why 2 positions increasing? We recognize the need for 1.75 positions. Let STEM & Kinesiology figure out how it is distributed? Do we have a metric? We need the math lab opened longer hours. We need the position? We hear and recognize the need -- **NOTE: this needs an established metric.** x

Classified x

Classified x

Classified. This had detailed information that wasn't initially included. x

Classified. With a note -- **we need a metric.** Concern about the paranthesis note included. x

Classified. Need support to help staff location. Natalie has been supporting position. Might not even need additional funding. Possibly a different classification for CSEA -- administrative assistant? Might also need a safety / security officer?

x

Classified. "Wish list"

x

Classified. Should be a lab center assistant?

x

Classified. Should be a lab center assistant?

x

Classified

x

Classified. Parentheses comment -- same as above.

x

Management

x

Management

x

Management

x

Classified

x

Classified

x

Classified

x

Classified x

Classified x

Classified x

Classified x

Classified x

Classified x

Classified x

Classified x

Classified x

x

Classified. Basic Skills Promise suport -- tracking students, managing support, supplies, coordinating meetings. Etc. x

Classified. Discussion about whether or not it is a classified, faculty, etc? x

Classified x

Classified. RCC has fewer staff than at the other colleges x

Management and support staff? Support staff is already in place. Top Priority fro VPSS? x

Classified Aggregate Athletics, LHSS, STEM and then it is a 4 x

Classified Handles paperwork, etc. x

Management x

Management x

Ranked as a 4 in initial

x