February 20, 2020

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

From: Gregory Anderson, President

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

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 - PT (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#6 – 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.
• 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.