RIVERSIDE CITY COLLEGE
Resource Development & Administrative Services Leadership Council
March 24, 2025
3:00-5:00 p.m.
DL #409

AGENDA

I. Call to Order

II. Approval of Agenda

III. Approval of Minutes - 11/18/24

IV. Co-Chair Report(s) of Activity

V. Equity & Inclusion – TigerCon and Relaxation in the Library – and how to continue to engage students through college resources.

VI. ACTION ITEMS

VII. NEW BUSINESS

    a. Committee rosters and participation

        1. Updating Website with all agendas and minutes

    b. Expectations of Sub-committees

        1. Restructure of Sub-committees discussion

    c. College BAM/Budget Updates

    d. Strategic Planning

        1. Review of SP 4. Resource Development and Allocation

        2. Revisions/Updates – existing plans

VIII. OLD BUSINESS

    a. Security Assessment Update

IX. SUBCOMMITTEE DISCUSSION

    a. Financial Resources

    b. Human Resources

    c. Physical Resources

    d. Technology Resources

    e. Marketing Resources

Resource Development and Administrative Services Leadership Council

Strategic Responsibilities
1. Develop the college's Midrange Financial and Allocation Plan that encompasses human, technological, and physical resource requirements as well as develop potential revenue sources;
2. Develop the college's Facilities Master Plan;
3. Develop the college's Human Resources Plan, including the college's Staff Professional Development Plan (faculty, classified, administrative);
4. Develop the college's Technology Plan; and
5. Accept and prioritize resource requests from each unit's Five-Year Comprehensive Program Review Plan; and
6. Assume responsibility for Accreditation Standard III.

Operational Responsibilities
1. Review periodic revenue and expenditure reports for the college;
2. Develop Integrated Action Plans for each academic year;
3. Assess and re-calibrate each year the college's resource metrics and objectives;
4. Make recommendations on Staff Professional Development Plan;
5. Advance the implementation of college goals;
6. Assess each year the college's facilities load ratio metrics;
7. Assess each year the implementation of the college's Technology Plan;
8. Assess each year the college's Human Resources Plan;
9. Assess each year the college's Finance Plan.

College Mission Statement
Riverside City College serves a diverse community of learners by offering certificates, degrees, and transfer programs that help students achieve their educational and career goals. The college strives to improve the social and economic mobility of its students and communities by being ready to meet students where they are, valuing and supporting each student in the successful attainment of their goals and promoting an inclusive, equity-focused environment.

Resources Development & Administrative Services Leadership Council (RD&AS LC)
November 18th, 2024
3:00 p.m. – 5:00 p.m.
Via Zoom

Co-Chair: Prof. Patrick Scullin, Faculty

Co-Chair: Elia Blount, Administrative Designee

Co-Chair: Stephen Ashby, Classified

Members Present

Patrick Scullin, Stephen Ashby, Tonya Huff, Laura Greathouse, Angelina Alcantar, Daniel Hogan, Robert Beebe, Chris Williams, Sendy Powell, Kevin Mayse, Sabrina Kroetz, Leo Trutman, James Cheney, Lorenzo Lopez, Elia Blount, David Shin Lee, Jennifer Lawson

Guests Present:

Jennifer Bielman

Call to Order:

3:02 pm

Approval of Agenda

Approved. Motion: Angelina Alcantar Second: Tonya Huff

Approval of Minutes

Approved. October 28, 2024. Motion: James Cheney Second: Sabrina Kroetz

Co-Chair Report(s) of Activity

Patrick – Attended Senate and prioritization meetings.

Elia – No report.

Stephen – No report.

Meeting summary for RDAS Meeting (11/18/2024) (AI Assistant)

Quick recap

The meeting focused on the AI transcription feature, the co-chair report, and the tech plan, with a special guest, Jennifer Bielman, presenting her project on advocating for inclusivity for individuals of size in higher education. The team also discussed the need for better reporting and transparency regarding funding and success of initiatives, the development of a resource request form, and the challenges of tracking cost per FTEs. Lastly, updates were shared from various committees, including the technology committee and the marketing committee, and the conversation ended with a discussion on the financial resources subcommittee.

Next steps

1. Elia Blount to discuss with Dr. Woods and finalize the resource request form for the next meeting.
2. Steven Ashby to propose to the VP of Business Services that the cost per FTEs data should be input into Nuventive and made available to the college community.
3. Angelina to work with Elia Blount to reconcile the cost per FTEs data, considering lottery funds and other funding sources.
4. Marketing Committee to start working on the next technology plan after the current one is approved.

Summary

AI Transcription and Equity Project

In the meeting, Scullin opened the discussion, noting that they didn't have a full quorum but could proceed. Blount inquired about the AI transcription feature, which Bielman confirmed sends all notes to the host. Scullin then moved on to the co-chair report, with no specific updates from Steven or Elia. The group also discussed the tech plan, with Scullin suggesting to wait for more members to approve it. A special guest, Jennifer Bielman, was introduced to share her project from the Equity Minded Leadership Institute. Bielman presented her project on advocating for inclusivity for individuals of size in higher education, and shared her slides for the group to review.

Addressing Seating Challenges in Higher Ed

Bielman shared their personal struggles with seating arrangements at Rcc and Marina Valley College, highlighting the challenges faced by individuals of size. They noted the limited research on seating equity, inclusivity, and accessibility, and the disproportionate impact of obesity on ethnic minorities and low-income individuals. Bielman also shared their experience of being denied a job due to weight-related concerns. A survey conducted among Rccd Cca members revealed that 38% identified as a person of size, 61% experienced stress or anxiety due to limited seating options, and 93% believed addressing seating challenges is crucial for promoting diversity, equity, inclusion, and access in higher education.

Equity, Inclusivity, and Classroom Seating

Bielman discussed her passion for equity and inclusivity, which will be the focus of her doctoral dissertation. She shared her experience in the Equity Institute, a year-long program that promotes equity-related discussions and projects. Bielman suggested the possibility of adjusting classroom seating to improve learning environments. Scullin then moved on to discuss the prioritization results and the need for a mechanism to assess the success or failure of prioritized items. The conversation ended with an open floor for comments on the topic.

Improving Reporting and Transparency on Funding

The team discussed the need for better reporting and transparency regarding the funding and success of various initiatives. Blount suggested that a location on the website could be created to show the items purchased and their funding sources. Mayse and Ashby recalled a previous process where operational and strategic groups reported their activities and funding sources. However, they noted that there was no mechanism to ensure this information was updated and made public. The team agreed that someone should be responsible for inputting this data into Nuventiv for future report-outs. Blount confirmed that she provides this information to the Vice President of Business

Services annually. The team also discussed the challenges of tracking funding from various sources, such as grants.

Generating Strategic Report for College
Ashby and Scullin discussed the need for a report to be input into Inventive and made available to the college community. They proposed that this report should be generated by the end of November and suggested that the Vice Presidents could provide a synopsis of their strategic areas. They also discussed the possibility of testing the report and getting feedback on it. Daniel mentioned a lack of communication from administration as a common issue. The team agreed to continue discussing the idea of running a report to provide information and to push for this process to be implemented.

Resource Request Form and Prioritization
Scullin discussed the ongoing business of the resource request form, which is still under development. Blount confirmed that she is waiting for a meeting with Dr. Woods to discuss potential content for the form. The committee agreed to finalize the form by spring to start using it. Scullin also shared the results of the prioritization voting, which were sent out to the committee. There were no new updates on the security assessment or the budget. The last phase 4 meetings have been cancelled, and the next meeting is scheduled for spring. Scullin also mentioned that this was the last plan meeting for the fall and that any other business should be handled via email. The conversation ended with a discussion on the financial resources subcommittee, which is still working on its tasks.

Tracking Cost Per FTEs Challenges
Angelina and Blount discussed the challenges of tracking cost per FTEs, particularly with regards to grant funding and lottery funds. They clarified that the current system only considers general funds and does not account for grants or lottery funds. Blount explained that the cost per FTEs document is used for revenue purposes and does not inform budget allocation. Angelina and Blount agreed to work together to reconcile their respective data. Scullin raised concerns about the impact of not recording lottery funds on the perceived value of programs. Mayse emphasized the importance of understanding the budget and efficiency numbers, particularly in relation to faculty load and student numbers.
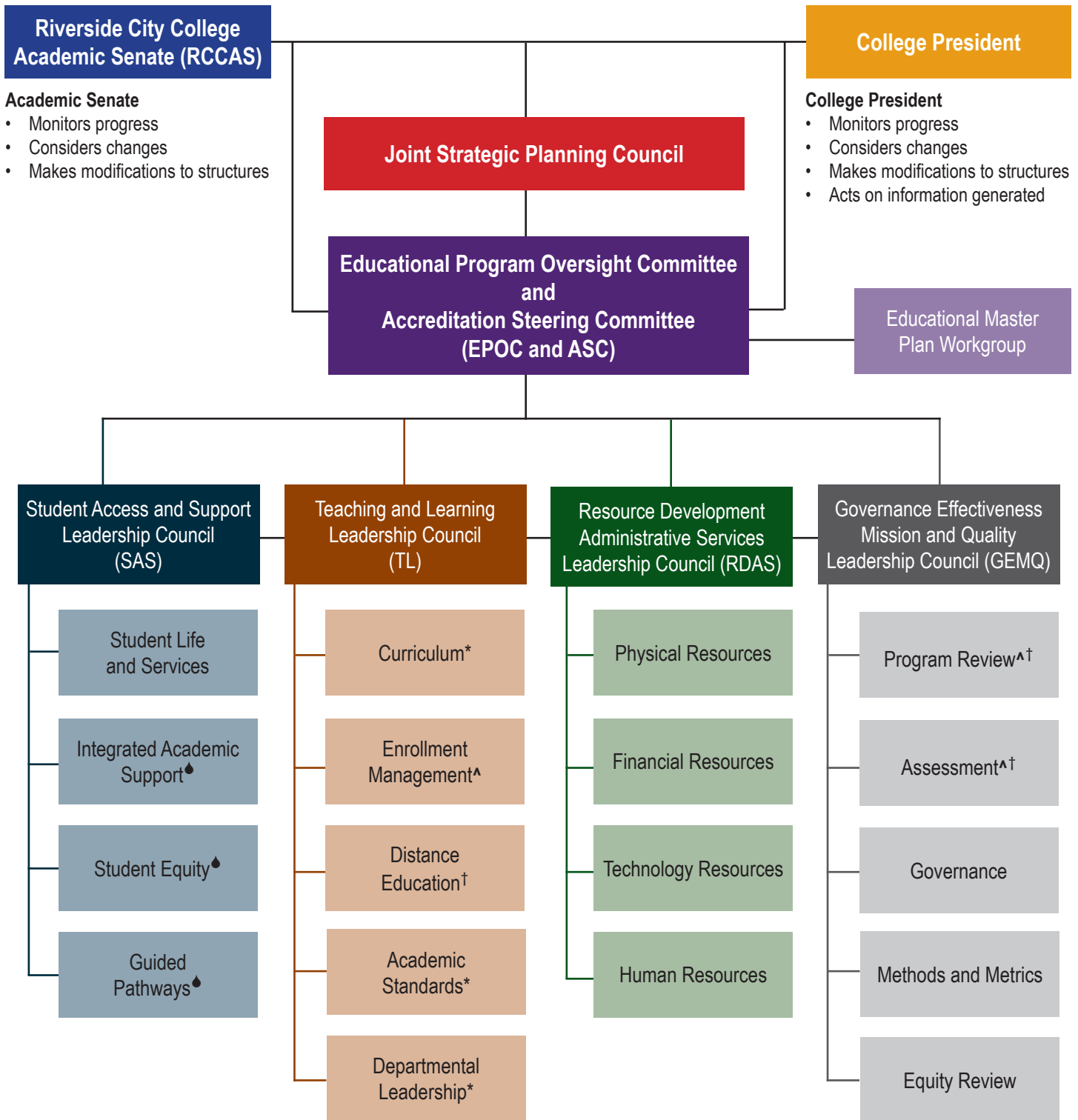
Committee Updates and Roster Changes
In the meeting, Scullin led the discussion and sought updates from various committees. Mayse clarified that Hrc hadn't met and physical resources hadn't met either, but had reported on ongoing projects. Kroetz from the technology committee reported that they hadn't done much this semester, focusing on district computer issues. Scullin then announced that the technology plan would not be voted on due to lack of quorum. He also mentioned that the marketing committee was working on branding resources and possibly a flex in spring for training and resource distribution. Mayse requested to be removed from the committee roster and Charlie to be reinstated, as he wouldn't be teaching in the spring.

Adjourned: 3:48 pm

Council and Committee Structure

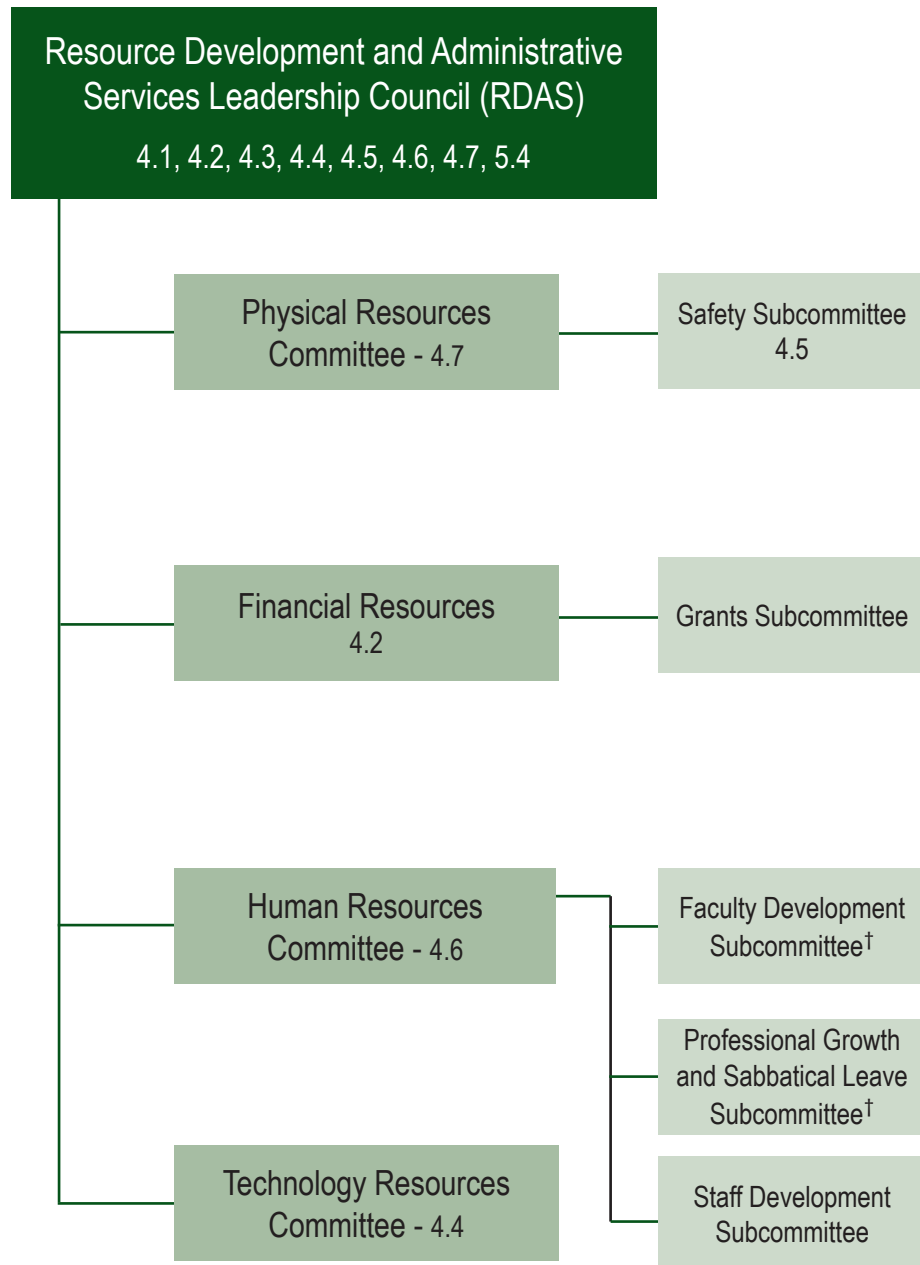*Work to create, monitor, assess and revise structure*

Riverside City College Academic Senate (RCCAS)

College President

Academic Senate
- Monitors progress
- Considers changes
- Makes modifications to structures

College President
- Monitors progress
- Considers changes
- Makes modifications to structures
- Acts on information generated

Joint Strategic Planning Council

Educational Program Oversight Committee and Accreditation Steering Committee (EPOC and ASC)

Educational Master Plan Workgroup

Student Access and Support Leadership Council (SAS)	**Teaching and Learning Leadership Council (TL)**	**Resource Development Administrative Services Leadership Council (RDAS)**	**Governance Effectiveness Mission and Quality Leadership Council (GEMQ)**
Student Life and Services	Curriculum*	Physical Resources	Program Review^†
Integrated Academic Support⬥	Enrollment Management^	Financial Resources	Assessment^†
Student Equity⬥	Distance Education†	Technology Resources	Governance
Guided Pathways⬥	Academic Standards*	Human Resources	Methods and Metrics
	Departmental Leadership*		Equity Review

* RCCAS Committee

† RCCAS Subcommittee

⬥ Joint committee of TL and SAS

^ Joint with TL and GEMQ

Resource Development and Administrative Services Leadership Council (RDAS)

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4.1, 4.2, 4.3, 4.4, 4.5, 4.6, 4.7, 5.4

Physical Resources Committee - 4.7

Safety Subcommittee 4.5

Financial Resources 4.2

Grants Subcommittee

Human Resources Committee - 4.6

Faculty Development Subcommittee[†]

Professional Growth and Sabbatical Leave Subcommittee[†]

Technology Resources Committee - 4.4

Staff Development Subcommittee

[*] RCCAS Committee

[†]RCCAS Subcommittee

●Joint committee of TL and SAS

^ Joint with TL and GEMQ

Riverside City College Budget Allocation Model

Objectives:

- Equity-Minded Framework – Each college will be guided by an equity-minded framework that includes core values and guiding principles to inform institutional practices and procedures related to budget management and fiscal planning.

- We recognize the current budget outlook is likely to have an impact for many years to come; we will attempt to make strategic decisions that recognize the finite nature of one-time funds received.

- We will assert an equity-minded decision-making process for budget reductions, restoration, and reallocation of resources that has minimal impact on student success.

Goals:

- The goal is to implement the District BAM at the colleges, with an emphasis on fairness, equity, and transparency.
    - Strategic planning - Which includes a crosswalk with the Integrated Strategic Plan, Guided Pathways framework, Education Master Plan, Student Equity Plan and Vision for Success.
- Each college will analyze instructional expenses for resource allocation, FTES target production, efficiency, and understanding as to the resource needs for each discipline by using the BAM cost/FTES framework. The goal being to analyze FTES generation and whether additional resources and support are needed.
- Each college will analyze the non-instructional budgets and expenditures to maximize efficiency and effectiveness, while ensuring alignment with the college's strategic plans.
- This project will use a standardized approach to ensure the metrics implemented align with the District BAM and are consistent across the colleges. The leadership team in each area, along with Business Services, will meet to review and analyze data for programs, and critically evaluate the efficiency and effectiveness of resource allocation.
- Annual assessment of the college BAM implementation will take place via survey and/or focus group feedback, and modifications made as a result.

Instructional/Academic Performance Metrics to Be Analyzed:

1. College FTES targets by discipline/division
    a. Were the targets met?
    b. Why, why not?
    c. FTES/FTEF efficiency (target is 18.5 @ 595) by discipline
    d. Institutional efficiency FTES/FTEF
2. What errors or variables are impacting efficiency metrics? How do we fix?
3. What are the cost implications resulting from low efficient disciplines?
4. What are the impacts of a classroom load cap on "potential" FTES generation?
    a. How efficiently are classroom and lab environments being utilized in comparison to FTES production?
5. What scheduling modifications will need to be considered?

6. What Health and Safety factors should be considered?
7. What emergency mandates or legislative updates have transpired that may affect outcomes?
8. Proposed course of action- i.e. reconfigure or repurpose classrooms or labs, evaluate course caps, etc. In consultation with CTA (for negotiated items) and Academic Senate (10+1).

Student Support/Operational/Other Performance Metrics to Be Analyzed:

1. Assessment of ongoing department budgets and positions aligned with the college Strategic Plans.
2. Identify deficits and surpluses in non-instructional budgets to understand the complexities of expenditures and funding opportunities.
3. Consider realignment of resources to support strategic plan initiatives, aligned with Guided Pathways framework, Student Equity Plan, and Vision for Student Success.
4. Analysis of emergency mandates or legislative updates impacting outcomes.
5. Review of department expenses to assess the success of action plans and goals in achieving desired results of the College's overall objectives.
6. Ensuring department budget allocations match the activities outlined in their budgets, supporting the college's wider performance aims.

Core Values:
- Student Success
    - Experience learning that empowers students to achieve their personal, academic, and career aspirations.
- Equity
    - Recognize patterns of inequity and distribute resources needed to be successful.
- Inclusive Excellence
    - Inspire an inclusive and welcoming environment for critical thinking, learning, achievement, and responsible participation in the community.
- Learning and Teaching
    - Cultivate new knowledge, skills, and abilities through various modalities.
- Fiscal Prudence
    - Exercise fiscally sound, efficient, transparent, and accountable practices essential to achieve our mission.
- Data-Informed
    - Consciously seek out data to help us ask better questions and guide our consideration of solutions.
- Compassion
    - Care for people in an intentional manner. We understand people don't care how much you know until they know how much you care.
- Innovation
    - Disrupt the status quo by taking risks to find creative and flexible solutions in support of the College and District mission.
- Social Justice
    - Compassionate and equitable distribution of resources and all members are physically and psychologically safe and secure.

Timing: April and September (as aligned with schedule development process)

4. Resource Development and Allocation

4.1 Efficiently manage existing resources to support the ongoing academic and student support programs, and strategically develop external revenue sources to maximize the resources available to support student learning and success.

Rationale:
While resources are finite, creative and innovative use of existing resources can help provide equitable access to support services for students. Also, state funding, especially with the new model and the timelines on which state budget allocations to community college districts are determined, includes inherent uncertainties and fully funding all the college's initiatives from state funds is not possible, the college is committing to a robust pursuit of external revenue sources to augment state funding and assist the college in developing the resources it needs to more fully fund its initiatives.

Responsible Council for monitoring, evaluating, assessing progress on this objective bi-annually:
RDAS-LC in consultation with Financial Resources Committee and Grants Committee

Strategies:
1) Explore, develop and implement a mechanism by which college staff are either hired specifically for or are given flexible hours to ensure that sufficient staffing hours/ levels are available to serve the needs of evening and weekend students. (Equity training recommendations)
2) Although the college has a target to secure external revenue sources, it is essential to have institutionalization support strategies in place to ensure that good work done under the auspices of a grant is not lost when the grant funding ends.

Targets:
Target: 30% of overall budget will be from external revenue sources.

4.2 Maintain a healthy and safe environment for students, faculty, and staff, by developing a process through which the college can be responsive to any health and safety recommendations.

Rationale:
The health, safety, and well-being of all students, faculty, and staff are paramount and a clear, transparent, well communicated, and widely understood process for bringing forward and having any health or safety concerns contributes to a positive and healthy campus environment. This effort should also take into account monitoring, evaluating, assessing, and refining/ adjusting as needed efforts underway to address mental health needs of students in particular as well as their food and insecurity needs and explore ways the college can support students who experience housing insecurity.

Responsible Council for monitoring, evaluating, assessing progress on this objective bi-annually:
 RDAS-LC and SAS-LC in consultation with the Safety committee, Caring Campus

Strategies:
1) Develop, implement, and broadly communicate a clear process for responding to health or safety concerns that are brought forward in a timely way through the Safety Committee and RDAS-LC.
2) Continue to support efforts ensuring a safe campus environment through the Safety Committee.
3) Continue to monitor, evaluate, and assess the mental health needs of students and the impact the prioritization and hiring of appropriate staff to support this strategy.
4) In January of 2019, the RCC Cares Team (previously BIRT) transitioned to a bi-weekly group. The Team meets to discuss the concerns that have been submitted. Team expanded to include Counselors, 2 faculty, police, DRC, Student Life/Services, and the Student Health and Psychological Services (SHPS).

5) RCC Cares trainings on working with students who have mental health needs and classroom management will occur once a year during flex.
6) Continue to monitor, evaluate, assess the levels and effectiveness of food pantry services for students by continuing to provide end of semester reports and surveying students who have visited the pantry and/or one of the Hungry Tigers programs once a year. Survey will focus on student experience in the pantry as well as whether the program/pantry has addressed their food insecurity needs and helped with their retention and success at RCC.
7) Annually update and distribute the student resource guides (SAS-LC with the offices in Student Services who put this together)

Targets/ Timelines:
1) Each Spring Semester, SHPS will email a needs assessment survey to all students. The results of the needs assessment survey will be used to inform on services (i.e. workshops, therapy, and resources).
2) By Fall Semester 2021, SHPS will administer post-event survey questions after face-to-face and on-line workshops and trainings.
3) By Fall Semester 2022, SHPS staff will administer client satisfaction surveys after face-to-face and telehealth therapy sessions.
4) Hungry Tigers Program—once a year survey to students who have utilized the services. Metrics will be based on whether the program 1) Addressed their food insecurity; 2) Helped with their retention and persistence at RCC; 3) Helped their success at RCC
5) RCC Cares—once a year survey to students who have had outreach from a member of the RCC Cares Team. Metrics will be based on whether the program 1) Helped them through a crisis or difficulty; 2)Assisted them in their success at RCC; 3) Helped with their persistence at RCC.

4.3 Refine the Budget Allocation Model (BAM) grounded on principles of equity, transparency, and fairness to be implemented by Fall 2020, that is annually reviewed, assessed and updated.

Rationale:
The District's new approach to Budget Allocation, along with the changes to the community college funding formula at the state level, will require clear communication, training, and continuous monitoring and refinement as it rolls out. It was developed to address potential inequities and imbalances in funding that had been strictly based on a model that divided up allocations to the three colleges in the District on the basis of an FTES percentage. The new model is based on actual cost of instruction—cost of FTES—and asks Divisions and Departments to take more direct ownership of managing their own costs and budgets within a budget allocation based on average cost of FTES.

Responsible Council for monitoring, evaluating, assessing progress on this objective bi-annually:
RDAS-LC in consultation with Financial Resources Committee and District Budget Advisory Committee (DBAC)

Strategies:
1) Ongoing communication of BAM efforts will continue to be funneled through the DBAC and RDAS-LC in consultation with RCC's Financial Resources Committee.
2) Training of deans and department chairs of this model will be managed by Business Services.
3) Continuous monitoring, assessment, evaluation of the effectiveness of both the model and its implementation in order to adjust the model, add training to improve effectiveness of implementation by the Business Services team.
4) Alignment with/participation on the DBAC.

Targets/ Timelines:
Targets and timelines are set by each strategy and will be assessed annually.

4.4 Revise and implement a strategic enrollment management plan that integrates student need, success and access goals with financial planning by Fall 2020, that is annually reviewed, assessed and updated.

Rationale:
The strategic enrollment management plan needs to provide strategies for ensuring that the courses students need to complete their programs of study without running into bottlenecks due to an inability to access the courses they need to matriculate and to address the need to meet FTES targets set by the district and District Enrollment Management.

Responsible Council for monitoring, evaluating, assessing progress on this objective bi-annually:
TL-LC and RDAS-LC in consultation with Enrollment Management Committee and DLC

Strategies:
1) Annual review, assessment, and evaluation of the Strategic Enrollment Management Plan and determination of next steps on the basis of that assessment.
2) Completion of Program Mapping and full implementation of program maps within EduNav to ensure that students get on a path that aligns with their goals and individual needs but also once program maps are fully implemented, the hope is that EduNav will help provide projections about what course demand will be based on students' education plans that can much more accurately inform schedule development and enrollment management (QFE Project #1 and PRT Project #1)
3) Alignment with/ participation on the District Enrollment Management Committee

Targets/ Timelines:
Develop enrollment targets in line with budget development timelines.

4.5 Implement the Technology Plan to ensure relevant investment in state-of-the-art technologies to enhance data-informed decision making, programs, services, and operations that are annually reviewed, assessed and updated.

Rationale:
Many of the college's ambitious efforts and goals—centrally, full implementation of Guided Pathways—require effective technological support.

Responsible Council for monitoring, evaluating, assessing progress on this objective bi-annually:
RDAS-LC in consultation with Technology Resources Committee

Strategies:
1) Annual review, assessment, and evaluation of the Technology Resources Plan and determination of next steps on the basis of that assessment.
2) The District's PRT projects focusing on what kinds of data are available to the colleges, departments, faculty and ensuring these data are presented in a user friendly ways and with sufficient data coaching in how to interpret and use data to inform strategies will help the college and individual departments/ areas be able to better monitor and assess their progress in meeting the goals/ objectives in their plans (District PRT Projects 1, 2, and 3).
3) Alignment with/ participation on the District Technology Resources Committee

Targets/ Timelines:
Targets and timelines are set by each strategy and will be assessed annually.