

**RIVERSIDE CITY COLLEGE**  
**Resources Development & Administrative Services Leadership Council (RD&AS LC)**  
**February 22, 2021**  
**3:00 p.m. – 5 p.m.**  
**Via Zoom**

*Chair: Tucker Amidon, Faculty*

*Co-Chair: Dr. Chip West, Administrator*

*Co-Chair: Stephen Ashby, Staff*

**Members Present**

Chip West, Daniel Hogan, Kimberly Reimer, Charles Richard, Amber Casolari, Natalie Halsell, Elia Blount, Tonya Huff, Sydni Marquardt, Tucker Amidon, Patrick Scullin, Robert Beebe, Stephen Ashby, Skip Berry, Leo Truttmann, Gabriel Rivera, Christopher Williams

**Guests**

Liz Tatum, Paul O'Connell

**Call to Order:** 3:02 p.m.

**Approval of the Agenda**

Daniel Hogan motioned to approve and Robert Beebe seconded. Motion carried.

**Approval of November 30, 2020 Minutes**

Natalie Halsell motioned to approve and Robert Beebe seconded. Motion carried.

**Action Items**

N/A

**Informational Items**

**Strategic Planning Update**

RCC is currently in the stage of gathering information from department chairs and department heads. The timeline has been sent out. Department discipline plans are due March 31<sup>st</sup>, department and dean plans are due April 29<sup>th</sup>, and Vice President plans are due May 15<sup>th</sup>. The Vice Presidents have until August to finalize their reports. The reports will be presented in the Fall and approvals will be granted in December. The hope is to have the draft plans reviewed in RDAS in May.

Dr. West will be looking at Strategic Planning initiatives from the past three years and giving updates on where we are with them to close the loop on the process. This report will be presented in April. A Resource Request sheet, which will be a companion to the strategic planning process, will be presented in March. This sheet will help flush out the details on an initiative.

### **Budget Update**

RCC received the governor's tentative budget in January this year. It continues to fund community colleges, even at a higher rate than last year. There were no drastic budget cuts. RCC is still being conservative and cautious but it looks optimistic. We previously held a lot of job positions because of the uncertainty of the budget, but RCC is beginning to increase recruitment.

With the CARES and HERF funds, RCC received twenty-four million (MVC received 9.4 million and Norco received 8.4 million). For CARES two and three funds, we still have about three million to spend, which has to be spent by May. One initiative to spend these funds is to replace all desktop computers on campus with laptops, monitors, and docking stations to support faculty, classified professionals, and students during the pandemic. This is at no cost to the institution. HERF funds need to be spent by January 2022. Six million of the funds will be for direct student aid, and the remaining nineteen million will be for projects, initiatives, and programs.

The Business and CIS remodel project is now fully funded by Prop 98 for about thirty-four million.

### **Unique Programs**

In the budget allocation model that RCC is working on with the District, they have clustered three large categories: liberal arts (music, foreign language, English, political science, sociology), STEM (math, chemistry, kinesiology), and CTE. All campuses are looking at the average cost of each of these three categories and comparing to see how efficient we are.

Unique programs only exist at one institution or are special in some way in which it cannot be compared to another program. Unique programs are not averaged, the actual cost is being carried over in the budget. Because of this, unique programs are being heavily scrutinized by the other campuses in the budget allocation process, especially at RCC since we have the most unique programs. It's complicated to argue why some RCC programs are considered unique when the other campuses have the same programs. However, RCC's version of the program is more comprehensive. A good example of this is the music program. MVC and Norco want to be funded at the same level for certain unique programs, but their programs are not comparable. This will come back to RDAS in March as an action item in which we bless or deny the definition of a unique program across the district.

### **Subcommittee Discussion**

**Financial Resources: N/A**

**Human Resources:** The HR plan will go to HRC for approval in March. The plan will include a spreadsheet of staffing levels over time for classified professional positions. The overarching professional development plan needs to be revamped. HRC will look over a draft of the Training Topics by Position spreadsheet, which will be a toolkit for new employees and managers and the onboarding process.

**Physical Resources:** Current projects: Greenhouse, Bookstore, Elevators, and the Throwing Sports Facility.

**Technology Resources:** TRC is starting to update the Technology Plan. The technology replacement plan needs to coordinate with the financial plan. Developing the Service Desk is still a work in progress.

**Adjourned:** 4:05 p.m.