Assessment: Assessment Unit Planning

RCC
RIVERSIDE CITY COLLEGE

Program Review - VP Academic Affairs

Mission Statement: The Office of Academic Affairs is dedicated to the core college values of student success, equity, and completion achieved through a guided pathways model featuring integrated academic support.

The Office is responsible for the strategic integration of goals of the five academic divisions and the collaborative alignment of Academic Affairs integrated planning with that of other college units; Student Services, Planning & Development, and Business Services.

The office (1) promotes and ensures academic excellence through guardianship of academic freedom, support of faculty engagement in academic inquiry, and support of innovative approaches to teaching and learning; (2) supports integrity of academic leadership through collaborative shared governance; (3) and provides leadership in matters of academic planning including, enrollment management, developmental education, dual enrollment, and development of master scheduling.

The Office works collaboratively with other college units to set academic policies, implement academic strategic plans and initiatives, provide budgetary oversight and supports the mission of the college.

Initiative/Project Details: theme: Guided Pathways Framework | Clarify the path for students

Over the past several years RCC has engaged in extensive research and self-evaluation regarding student success. The key elements identified as critical for student success by the college align with those identified in the California Guided Pathways framework, specifically, identifying clear academic pathways for students, streamlining intake, providing timely and intrusive academic support, ensuring needed support for student learning. The college has taken several significant steps towards organizing itself within this framework.

In order to fully implement and scale these efforts college-wide requires refinement and expansion of college efforts in several areas, including the refinement of academic pathways.

Significant collaborative work between Counseling and Academic Faculty has taken place to map-out general academic pathways for the majority the college's Associate Degrees for Transfer (ADTs) and certificate programs.

In collaboration with the Office of Planning and Development, this unit will continue to build on these efforts by

(1) inventorying current pathways and identifying missing pathways to be developed to meet student need [COMPLETE],

(2) for existing and developing pathways, identify Program Map details: general education options, co-curricular milestones, and career/potential income information [IN PROGRESS]

(3) create "academic clusters" (currently instructional pathways) to house each pathway [COMPLETE],

(4) within each instructional pathway create an exploratory first 30-unit pathway for students (trailheads) [COMPLETE],

(5) develop a comprehensive plan for developmental education and align with a clear pathway model - [DISCONTINUED].

Initiative/Project Status: In Progress
Year(s) Implemented: 2018 - 2019, 2019 - 2020, 2020 - 2021
Date Started: 09/09/2019
Prioritization Category: Category 4: Initiatives which do not require resources but are included in planning (no prioritization needed)
What motivates the initiative? : Fully implement CA Guided Pathways framework
What is the initiative (briefly)?: Finalize remaining program maps and establish mechanism to maintain currency
Initiative Target: Finalize remaining program maps for all ADTs, degrees, and certificates and establish mechanism to maintain currency

Action Plan

2019 - 2020 - Support Guided Pathways Coordinator in collaboration with area faculty and counseling to complete all

program maps and facilitate development of curriculum for maps without degrees/certificates   (Active)
Initiative/Project Target: Finalize remaining program maps and establish mechanism to maintain currency
Implementation Timeline: Fall 2019

Resources Needed

Guided Pathways Coordinator - reassign time for faculty (continued support secure - information only) -
The GP Coordinator provides faculty leadership in all four pillars of the GP framework, including pillar 1 (clarifying the path).
Continued funding of the position through Guided Pathways funding from the state chancellor's office is critical to complete the college effort.
Year of Request: 2019 - 2020
Funding Source (Grant, Allocation, General Funds, etc.): Guided Pathways funding secure for 2019-2020

Initiative/Project Details: theme: Guided Pathways Framework JOINT REQUEST with VP Business Services | Strategic Marketing & Communications

(CBO note)
It is no secret that major efforts have been initiated over the last three years in an effort to improve campus marketing and better brand RCC as a whole within the Riverside community (Marquee sign, campus entry-monument signs, physical master plan, website redesign, etc.). In addition, through leadership changes at the District, strategic communications and marketing (which was once centrally housed and coordinated) is now being re-envisioned with new staff, new strategic priorities, renewed focus on government relations/communications. These changes are resulting in a district-wide review of current branding standards, style guides, logos and marketing provided to the colleges.
With all of these changes taking place, it is important for RCC to look strategically at its overall marketing and communication (internal and external) efforts.
(CIO note)
Communicating RCC curriculum and the elements of the guided pathways framework to students is critical to the successful implementation of the four pillars. With the implementation of the new college website it is critical that the college curriculum is accurately publicized in order to meet accreditation standards. In future iterations of the website, improved communication of program map information will be a future goal. The Office of Academic Affairs fully supports the development and implementation of a strategic marketing and communication plan is critical in order to unify the college messaging to our campus community and to the public.
Initiative/Project Status: Initial Proposal
Year(s) Implemented: 2019 - 2020, 2020 - 2021
Date Started: 07/01/2019
Date Completed / Discontinued: 06/30/2021
Prioritization Category: Category 4: Initiatives which do not require resources but are included in planning (no prioritization needed)
What motivates the initiative? : Need to improve strategic communications and marketing at the college
What is the initiative (briefly)?: Consultant/study

Action Plan

2019 - 2020 - Hire consultant to research and report back to RCC leadership on strategic opportunities and resources at the college for marketing and communications (Active)
Initiative/Project Target: Report - October 2019

Resources Needed

Consultant
Year of Request: 2019 - 2020
Resource Category: Other - Staff Development/Guest Speaker/Conference/Etc

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Projected Cost : 230000

Disciplines / Departments sharing Cost of Resource: Shared with VP Business Services

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Initiative/Project Details: theme: Guided Pathways Framework | Increase Student Access and Success by Offering an Apprenticeship LVN-to-RN Pathway

An apprenticeship partnership between RCC, the California Department of Corrections Health Services and SEIU (union representing the LVNs employed in the state prison system). The grant will allow RCC to educate 25 LVNs over a 5 year period using a flexible instruction methodology including distance education.

Initiative/Project Status: In Progress

Year(s) Implemented: 2019 - 2020, 2020 - 2021

Date Started: 08/26/2019

Prioritization Category: Category 4: Initiatives which do not require resources but are included in planning (no prioritization needed)

What motivates the initiative? : To meet local and regional needs for registered nurses employed in the prison system.

What is the initiative (briefly)?: An apprenticeship partnership between RCC, the California Department of Corrections Health Services and SEIU (union representing the LVNs employed in the state prison system).

What will be accomplished?: 25 LVN employees will graduate from FLEXible LVN-to-ADN program pathway

Initiative Target: 25 LVN employees will graduate from FLEXible LVN-to-ADN program pathway over a 5 year period.

Action Plan

2019 - 2020 -

1. Designate a full-time faculty member with 0.5 FTEF to coordinate the program
2. Identify LVN program participants in concert with SEIU and CDC
3. Enroll eligible candidates into NRN 18 in Fall 2019
4. Enroll eligible candidates into NRN 21 in Spring 2020
5. For participants in remote locations, coordinate flexible clinical schedules using alternative clinical sites and block scheduling components
6. Identity and hire part-time clinical faculty to work in remote sites.
7. Monitor and report participants progress to Joint Apprenticeship Committee. (Active)

Initiative/Project Target: 25 LVN-to-RN graduates over a five year period.

Implementation Timeline: 2019-2020

Resources Needed

Faculty coordinator/clinical faculty - Provide instruction and program coordination.

Year of Request: 2019 - 2020

Funding Source (Grant, Allocation, General Funds, etc.): Grant Funded

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Travel Costs for the Faculty Coordinator - Required activities of the grant.

Year of Request: 2019 - 2020

Funding Source (Grant, Allocation, General Funds, etc.): Grant Funded

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Initiative/Project Details: theme: Guided Pathways Framework | Use contextualized training and collaborative learning opportunities to meet state and college mandates/regulations, increase student access, retention, success, transfer and/or degree attainment

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1. Includes and interactive CTE Engagement Center with integrated academic support. Resources in this engagement center includes video conferencing, industry leader speakers, dedicated CTE Counselors, additional Education Advisors, student mentors, student success coaches, and faculty coaches.
2. Increase retention, completion, and persistence through programs with an equity and access focus.
3. Develop programs that are contextualized to ensure student success within CTE.

Initiative/Project Status: In Progress
Year(s) Implemented: 2016 - 2017, 2017 - 2018, 2018 - 2019, 2019 - 2020, 2020 - 2021
Prioritization Category: Category 1: Fully-defined, supported, and planned Initiatives which need resources to be implemented (include for prioritization)
Initiative Target: Obtain ACBSP Accreditation, Create new pathways for CTE programs and certificates, Collaborate with all disciplines for CTE integration.

Action Plan

2019 - 2020 -
1. Maintain ACBSP Accreditation which results in a positive college perception (within the State of California) of the School of Business, and provides new opportunities for students.
2. Create a new CTE Pathways/Cohorts in additional CTE disciplines.
3. Investigate and develop CTE Bachelor's Degree, when the opportunity arises.
4. Provide innovative opportunities (through partnerships, non-credit and community education offerings) for students to meet skill building and employability requirements to obtain a livable wage.
5. Identify dedicated Outreach staff to increase awareness and promote RCC CTE Programs with K-12, University and Community partners.
6. Provide increased Professional Development Opportunities for faculty and staff.
7. Expand Pathway to Law Program (Active)

Initiative/Project Target:
1. Develop five (5) new CTE Pathways and modify existing pathways to align with industry and workforce needs. Creating SEP's and semester by semester plans for each CTE discipline using the Guided Pathways Framework. This includes Cyber Security expansion into cross-disciplines, and expansion of HVAC to the Building and Energey Systems
2. Increase enrollment by 2% every year for the next five years - based on the Vision for Student Success Metrics.
3. Increase collaboration and integration with different departments college-wide which will result in higher rates of program completion, measured by FTES and completion data.
4. Fill Outreach Specialist position to increase awareness on Social Media, move additional Ed Advisor position from PT to FT, and hire MOS Lab Assistants to ensure students have access to complete MOS exams to lead to a livable wage, and increase event participation and partnerships with K-12, University and Community Partners by 5% annually.

Implementation Timeline: Ongoing

Resources Needed

ACBSP Annual Membership, Application fees and travel
 - Continuation of ACBSP Accreditation, and using General Fund rather than categoricals.
Year of Request: 2019 - 2020
Resource Category: Other - Staff Development/Guest Speaker/Conference/Etc
Funding Source (Grant, Allocation, General Funds, etc.): General Fund
Projected Cost : 5000

Computer Technician Grade E, Step 1 (2 - PT employees) - Computer Technician to serve in a dual capacity. 1. Serve as a Pearson/Prometric/Certiport Test Center Coordinator for existing test center. 2. Serve as a technician for the NETLAB network and equipment environment related to CISCO/Cyber Security. We can use this test center to provide a service and a conduit to potential course enrollment increases by way of exposure to the public as to what additional courses, certifications and practice exam software available to our students.
Year of Request: 2019 - 2020
Resource Category: Human Resources - Classified Staffing

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Funding Source (Grant, Allocation, General Funds, etc.): Strong Workforce
Projected Cost : 100000

Pathway to Law - AAFPE Annual Membership Fee - AAFPE Institutional membership is available to schools offering paralegal and legal assistant education programs that are either approved by the American Bar Association or in substantial compliance with the ABA guidelines and accredited by a nationally recognized accrediting agency.
Year of Request: 2019 - 2020
Resource Category: Other - Staff Development/Guest Speaker/Conference/Etc
Funding Source (Grant, Allocation, General Funds, etc.): General Fund
Projected Cost : 5000

Initiative/Project Details: theme: Guided Pathways Framework | Provide innovative opportunities for skill building and employability requirements to obtain a liveable wage.

1. Develop five new CTE Pathways and modify existing pathways to align with industry and workforce needs over the next two years.
2. Collaborate with different departments college-wide to identify new ways for program integration and expansion which will result in higher rates of program completion.
3. Use the California Community College LaunchBoard Skills-Builder metrics (which includes Financial Aid reporting on Gainful Employment, Worker Training employment metrics as part of the Workforce Innovation and Opportunity Act, and National Success Definitions which focus on the economic value of education and making information available on the average earnings of graduations) and advisory partners input to expand opportunities for students to include skill attainment and employment.
4. Provide engagement solutions to ensure student retention, persistence and completion.
Initiative/Project Status: Initial Proposal
Year(s) Implemented: 2017 - 2018, 2018 - 2019, 2019 - 2020, 2020 - 2021
Prioritization Category: Category 2: Initiatives which need are in the planning phase at this time (no prioritization at this time)
Initiative Target: Increase Enrollment/FTES by 5% every year for the next five years. Increase completions by 2% every year.

Action Plan

2019 - 2020 - Develop five new CTE Pathways and modify existing pathways to align with industry and workforce needs. These new pathways will be approved through the established Curriculum protocols, and will also be taken through Teaching and Learning Leadership Council as information items for future integrated strategic planning.   (Active)
Implementation Timeline:
2019-2020 begin work
2020-2021 work complete (and ongoing as industry needs constantly change and provide opportunities for RCC to modify programs)

Initiative/Project Details: theme: Guided Pathways Framework | Faculty hire requests

Hiring full-time faculty in support of student learning is central to the mission of the college. Faculty membership in the Leadership Councils (LCs) will be provided with the list of department/discipline requests for new hires along with the data worksheets and the SEMC program growth/needs evaluation during September 27th meeting to be considered by EPOC faculty members in data-informed decision-making.
Initiative/Project Status: Initial Proposal
Year(s) Implemented: 2019 - 2020
Date Started: 09/09/2019
Prioritization Category: Category 5: Faculty Hiring Prioritization Recommendation
Initiative Target: prioritize eight (8) faculty hires to begin assignment in 20FAL

Action Plan

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Initiative/Project Details: theme: Curriculum and Enrollment Management | Increase Student Access by finalizing additional Allied Health Programs

Regional market indicators demonstrate that the Inland Empire region has significant unmet healthcare personnel needs in the future. The RCC SON would like to undertake a study to explore what types of programs could be offered at RCC that would be aligned with the college's and department's mission, vision, values, and strategic plans. Feasibility of additional offerings would be considered in light of available space, lab, personnel, accreditation, and equipment requirements. Also, the availability of other community college allied health programs in the region would be evaluated so as not to cause labor market saturation.

Initiative/Project Status: In Progress
Year(s) Implemented: 2017 - 2018, 2018 - 2019, 2019 - 2020, 2020 - 2021
Date Started: 08/28/2017
Prioritization Category: Category 4: Initiatives which do not require resources but are included in planning (no prioritization needed)
What motivates the initiative? : Labor market data indicates a regional need for CNAs with specialized certification.
What is the initiative (briefly)?: Institute additional certification courses are established and offered in conjunction with the current CNA courses.
What will be accomplished?: Courses will be developed that will allow students to earn additional healthcare certficiations.
Initiative Target: Add 2 new certification courses: Home Health Care Aid and Acute Care Nursing Assistant

Action Plan

2019 - 2020 - Continue previously approved program/curriculum development for the Home Health Aid and Acute Care CNA certificate programs. (Active)
Initiative/Project Target:
Include program/curriculum in catalog or addendum
Implementation Timeline: The plan is to offer the courses in Winter 2020.

Initiative/Project Details: theme: Curriculum and Enrollment Management | analytic and technical support

The development and implementation of an effective Strategic Enrollment Management Plan is critical to meet the needs of the college's Guided Pathways framework. The Plan was finalized in 2018-19 and establishes guidelines to monitor and assess the efficient allocation of FTES and FTEF to Academic Divisions/Programs. The Plans implementation will lead to a comprehensive Master Schedule, allow for development of year-long Schedule of Classes, and early student registration. In order for the Plan to be fully implemented, the college must have basic staff support for (1) curriculum and program development and adherence to California Education Code, Title 5, and accreditation standards; (2) college-wide support in room utilization and instructional technology needs, evaluation of efficiency, and planing for future need; (3) college-wide support for developing and maintaining data regarding enrollment management and analytics for the student-centered funding formula.
Critical support is urgently needed for the college to fully implement the SEM Plan.

Initiative/Project Status: In Progress
Year(s) Implemented: 2017 - 2018, 2018 - 2019, 2019 - 2020
Date Started: 02/28/2017
Prioritization Category: Category 1: Fully-defined, supported, and planned Initiatives which need resources to be implemented (include for prioritization)
What motivates the initiative? : Develop minimal staffing to support academic affairs
What is the initiative (briefly)?: Staff the Office of Academic Affairs with skilled individuals whose responsibilities directly support the daily operations of the unit
What will be accomplished?: Effective curriculum and program development and maintenance, schedule development, catalog

development, room utilization, and data analytics.

Initiative Target: Finalize and fully implement the Enrollment Management Plan and integrate its ongoing evaluation and updates into the operations of the college

Action Plan

2019 - 2020 - Hire and fully fund the critical staff positions needed to implement the elements of the Strategic Enrollment Management Plan, including comprehensive master scheduling.   (Active)

Resources Needed

Fully fund the Instructional Program Support Coordinator position with General Fund -

The Instructional Program Support Coordinator position was prioritized and hired in 2018-19. The position has proved vital in the maintenance and updating of curriculum inventory systems locally and at the state level. The position is critical to insure accurate catalog and schedule development. In addition, the position is developing as a critical resource for faculty during curriculum and program development.

Through Strong Workforce funding, CTE supported this position by 50%. Such funding served its purpose by supporting the establishment of the position. Given its central function, transitioning the funding of the position entirely to General Fund is appropriate.

(TCP for requested increase frm manager of business services)

Year of Request: 2019 - 2020

Resource Category: Human Resources - Classified Staffing

Funding Source (Grant, Allocation, General Funds, etc.): general fund

Projected Cost : 69400

Disciplines / Departments sharing Cost of Resource: CTE Strong Workforce funding would be released and available for other critical initiatives.

Institutional Research Specialist (Joint Request) -

This position will support Academic Affairs, the Office of Institutional Effectiveness, and the Career & Technical Education Division. With strong excel capabilities and research skills, this position will support enrollment management, statistical reporting for grants, and Strong Workforce (and other CTE metrics), respectively.

The position was recognized at "needed" in 2017-2018, however was not funded.

Recognized as need and prioritized in 2018-2019 - however due to funding difficulties was not hired.

Renewing request for 2019-2020.

StrongWorkforce monies may be able to partially fund position and therefore (in such case) the partial workload of the position may only support CTE activities.

(TCP for requested increase frm manager of business services)

Year of Request: 2019 - 2020

Resource Category: Human Resources - Classified Staffing

Funding Source (Grant, Allocation, General Funds, etc.): General Fund

Projected Cost : 114900

Disciplines / Departments sharing Cost of Resource: Academic Affairs and CTE Division

Instructional Technology Specialist -

This position is critical to coordinate with RCC Business Services and District IT. Primary functions include: supporting optimal room utilization through coordination of 25LIVE database and integration with the college's Enterprise Resource Planning system, providing support on technical matters in the The Glenn Hunt Center for Teaching Excellence, and in collaboration with Institutional Effectiveness and Admissions and Records , support guided pathways framework.

(TCP for requested increase frm manager of business services)

Year of Request: 2019 - 2020

Resource Category: Human Resources - Classified Staffing

Funding Source (Grant, Allocation, General Funds, etc.): general fund

Projected Cost : 107600

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Initiative/Project Details: theme: Curriculum and Enrollment Management | CTE Increase community and advisory partnerships to provide additional opportunities for students (both credit and non-credit) especially in the areas of internships, apprenticeships and employment. Develop and increase awareness of non-credit programs for students looking for opportunities for growth

1. Increase K-12, University and Community partnerships, provide opportunities for College-wide CTE Advisory committee meeting.

2. Develop a plan for implementation for Apprenticeship, Internship and Work Experience opportunities for students.

3. Develop and increase awareness of Non-credit programs for students looking for opportunities for growth in their designated fields of interest, aligned with industry needs.

Initiative/Project Status: In Progress

Year(s) Implemented: 2017 - 2018, 2018 - 2019, 2019 - 2020, 2020 - 2021

Prioritization Category: Category 4: Initiatives which do not require resources but are included in planning (no prioritization needed)

Initiative Target: Increase FTES in Non-Credit (CDCP) by 2% annually, increase engagement with K-12, University and Community partners by 2-5% annually.

Action Plan

2019 - 2020 -

1. Increase Community Outreach with K-12 and University partners documented through participation in community events that promote RCC CTE Programs and pathways for students to complete and transfer.

2. Build and develop comprehensive Non-Credit program to include programs/certificates aligned with the CDCP funding mechanisms, build and expand the Senior Education Program.

3. Develop a comprehensive Community Education Program (fee-based) that serves the community through personal growth opportunities.

4. Provide innovative opportunities (through partnerships, non-credit and community education offerings) for students to meet skill building and employability requirements to obtain a livable wage.

5. Hire a Director of Apprenticeship for program development and offerings to meet RCC community and student needs. (Active)

Initiative/Project Target:

1. Create CTE pathways in Non-credit that align with industry needs and integrate with credit CTE programs, measured by SEP's and pathways printed in a CTE catalog annually.

2. Identify new funding mechanisms (3-4) every year for the next five years

3. Expand the Senior Education Program (by 2% annually), measured by increased FTES.

4. Develop a comprehensive Community Education Program (fee-based) measured by earning at least $50,000 in profits annually.

5. Increase Community Outreach with K-12 and University partners by 5% annually.

6. Increase Apprenticeship opportunities for students - measured by metrics established through Department of Apprenticeship Standards and Department of Labor and grant requirements.

Implementation Timeline: Ongoing

Resources Needed

Apprenticeship Director to support Apprenticeship and Work Experience opportunities for RCC students. - With the heavy Department of Apprenticeship Standards (DAS) and Department of Labor (DOL) requirements, along with the extensive employer relationship requirements of an Apprenticeship program, appropriate leadership is needed. This director will help to implement the Apprenticeship program at RCC and provide new opportunities for our students.

Year of Request: 2019 - 2020

Resource Category: Human Resources - Management Staffing

Funding Source (Grant, Allocation, General Funds, etc.): Apprenticeship Grant and Strong Workforce

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Level R - Step 2: $95,798
TCO: $135,000
Projected Cost : 135000

Initiative/Project Details: theme: Learning Environment | Modernize instructional lab equipment and increase capacity

(VP comment)
RCC must remain abreast of industry and academic equipment standards within the instructional laboratory and maintain instructional laboratory capacity aligned with program growth. This initiative contains resource requests from the divisions of STEM, FPA, and LHSS. Parts of the initiatives resource requests can be supported by Strong Workforce funding.
Any requests from these divisions that were best met through collaboration with Business Services and application of the equipment replacement cycle databases... were identified, removed from this initiative, and included in the Resources Needed section of a separate initiative related to the Business Services replacement-cycle databases.
(STEM division comment)
Improve Student Success by providing instruction with more modern equipment
Many of our instruments used in our Laboratories are at least 10 years old. In some cases, like old Spec 20s, the equipment is at least 40 years old. In order to provide a first class chemistry curriculum, modern instruments and equipment are needed in our laboratories. Greater efficiency in experimentation yielded from new equipment results in a more positive lab experience for students.
(FPA division comment)
RCC currently offers Animation classes and a certificate. As our Animation program is growing in popularity and success, our students need basic computer access and editing capabilities in order to successfully complete the program. Our retention is over 90% and our success rate is slightly lower but still over 80%. Currently, our efficiency is great, but with additional resources and faculty, our numbers can grow. Additionally, as more students take Animation classes, we need another full-time faculty member to meet the demands of providing sufficient classes. This would allow faculty to increase our outreach to the high schools, that continually contact us for information regarding Animation courses. Our Animation Showcase is a hallmark of the program and receives local and regional attention. With increased technology and new computer resources, our program can grow and can garner national attention. As part of this request, Theatre technology is in the process of developing technical curriculum for theatre design. This curriculum could share the lab space to integrate an on-going fusion of arts & technology.
(LHSS division comment)
RCC offers laboratory instruction in Anthropology and Geography. The identification and implementation of shared classroom/laboratory space for Anthropology and Geography is required for dedicated instruction. The space needs computer workstation and sturdy work tables to meet instructional needs. In addition, expansion of computer access to support all division disciplines requires two laptop computer carts in support of collaborative learning.
Initiative/Project Status: In Progress
Year(s) Implemented: 2016 - 2017, 2017 - 2018, 2018 - 2019, 2019 - 2020
Prioritization Category: Category 1: Fully-defined, supported, and planned Initiatives which need resources to be implemented (include for prioritization)
What motivates the initiative? : Improve Student Success by providing instruction with more modern equipment
What is the initiative (briefly)?: This initiative is to update the equipment used in Chemistry Laboratory classes
What will be accomplished?: Working with modern equipment familiarizes students with the instrumentation and equipment used in the jobs of today.

Action Plan

2019 - 2020 - review requests for lab modernization, improvement, and growth; identify potential funding sources; analyze the impact on student experience and ability to increase number of students served (Active)
Implementation Timeline: spring 2020

Resources Needed

32 Spark Data Loggers -
The chemistry laboratories at RCC have a large amount of Pasco equipment that can be interfaced with data loggers to allow

students to collect and store data to be used in lab analysis making the lab experience more efficient and closer to the experiences of modern chemistry laboratories.

(VP note: enhancement/modernization of instructional opportunity)

Year of Request: 2019 - 2020

Resource Category: Equipment

Funding Source (Grant, Allocation, General Funds, etc.): general fund

Resource Life Cycle: TBD

Projected Cost : 14000

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8 computers -

in support of growing animation and technical theatre programs. may require facilities modification to support growing student needs.

Year of Request: 2019 - 2020

Resource Category: Technology - Hardware

Funding Source (Grant, Allocation, General Funds, etc.): Strong Workforce

Projected Cost : 150000

Chemical refrigerator -

Storage of prepared proteins for use in the organic chemistry laboratory classes is necessary for the success of the laboratory classes and the students. Although a chemical grade refrigerator is used for some stored chemical supplies, this storage space is not sufficient to include the protein storage that does not require a chemical grade refrigerator.

(VP note: needed for program growth)

Year of Request: 2019 - 2020

Resource Category: Equipment

Funding Source (Grant, Allocation, General Funds, etc.): general fund

Resource Life Cycle: TBD

Projected Cost : 2800

Collaborative workspace for Anthropology and Geography including tables and computer workstations -

Shared instructional space needed to support laboratory instruction in Anthropology and Geography

Year of Request: 2019 - 2020

Resource Category: Technology - Hardware

Funding Source (Grant, Allocation, General Funds, etc.): general fund

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Digital Temperature Probes -

This is standard instrumentation used in conducting chemical experiments that needs to be supplied to conduct effective chemical laboratory exercises.

(VP note: enhancement/modernization of instructional opportunity)

Year of Request: 2019 - 2020

Resource Category: Equipment

Funding Source (Grant, Allocation, General Funds, etc.): general fund

Resource Life Cycle: TBD

Projected Cost : 1360

Fourteen (14) 72" high definition monitors -

to make comprehensive use of already purchased microscopes, the high definition monitors will complete the system for instruction in life sciences. Ten classrooms require the the technology; depending upon the size of the room, either one or two monitors will be installed.

Year of Request: 2019 - 2020

Resource Category: Technology - Hardware

Funding Source (Grant, Allocation, General Funds, etc.): general fund

Resource Life Cycle: TBD

Projected Cost : 164000

FTIR (Fourier Transformation Infrared Spectrometer) -
To expose our students in organic chemistry to modern technologies and equipment, first class instruments are needed in the classroom. Mastering of IR technology is part of the required curriculum in organic chemistry and it is critical for students to be exposed to modern instruments. Without modern equipment in our transfer classes, there is a risk that four year institutions do not consider our chemistry transfer students as adequately trained.
(VP note: enhancement/modernization of instructional opportunity)
Year of Request: 2019 - 2020
Resource Category: Equipment
Funding Source (Grant, Allocation, General Funds, etc.): general fund
Resource Life Cycle: TBD
Projected Cost : 15000

PASCO Wireless Spectrometer -
additional equipment required to support program offering growth in chemistry
(VP note: needed for program growth)
Year of Request: 2019 - 2020
Resource Category: Equipment
Funding Source (Grant, Allocation, General Funds, etc.): general fund
Resource Life Cycle: TBD
Projected Cost : 3200

Two laptop carts -
LHSS division supports collaborative learning. Mobile laptop computer carts will support of this instructional/learning style.
Year of Request: 2019 - 2020
Resource Category: Technology - Hardware
Funding Source (Grant, Allocation, General Funds, etc.): general fund
Resource Life Cycle: TBD
Projected Cost : 70000

Initiative/Project Details: theme: Learning Environment | Instructional Laboratory support - Improve student access to instructional lab

Instructional laboratories may be supplied with staff for specialized purposes. In some environments technical support is necessary while in others the skilled preparation, set-up, and clean-up activities in support of lab/studio instruction is necessary. Appropriate levels of staffing require evaluation in order to serve students in high demand areas while still supporting the needs of a comprehensive college.
While not all needs can likely be met in the current funding year, the Resources Needed section identifies the division-level highest priorities.
Initiative/Project Status: In Progress
Year(s) Implemented: 2016 - 2017, 2019 - 2020
Date Started: 02/28/2017
Prioritization Category: Category 1: Fully-defined, supported, and planned Initiatives which need resources to be implemented (include for prioritization)
Initiative Target: Improve student access to impacted classes by expanding the support for additional course offerings.

Action Plan

2019 - 2020 - Expanding offerings of impacted courses and provide sufficient staff support for laboratory/studio instruction. (Active)
Implementation Timeline: as hiring budget allows

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Resources Needed

Full-time Laboratory Technician and increase a second technician position from part-time to full-time in life sciences (total request: 1.25 FTE increase in staffing) -
Current staffing: 2.75 FTE
Division note:
We have two full-time and one part-time (0.75) technicians. Given our current offerings, we cannot add additional sections that need to have materials or facilities prepped without additional technicians. Norco has 4 full-time technicians supporting their science departments that serve approximately 944 FTES per year (236 FTES per technician). Moreno Valley has 3 full-time technicians working in their science departments that serve approximately 615 FTES per year (205 FTES per technician). Riverside has 2 full-time and 1 part-time technicians in our life sciences department that serve approximately 918 FTES per year (334 FTES per technician).
To meet student-need, the FTES in life sciences lab courses has increased by 43% from 2015-16 to 2018-19.
Additional data available in the PRaP Supplemental Data document.
(TCP for requested increase frm manager of business services)
Year of Request: 2019 - 2020
Resource Category: Human Resources - Classified Staffing
Funding Source (Grant, Allocation, General Funds, etc.): general fund
Projected Cost : 162000

Full-time Laboratory Technician to support the lab spaces in the Fine & Performing Arts Division (total request: 1.0 FTE new staffing) -
Current staffing: none
The F&PA division has many student labs and performance spaces. Currently, there is no staff support for those lab spaces. Maintaining safe student spaces, supporting faculty needs and student learning across the division are critical functions to be provided by this position. This position will be essential as the division grows and move into new/renovated spaces. This position can support the "big picture" view of all the needs for the division, as it relates to student labs/work spaces and work closely with the faculty and dean to make sure students success outcomes are met.
Additional data available in the PRaP Supplemental Data document.
(TCP for requested increase frm manager of business services)
Year of Request: 2019 - 2020
Resource Category: Human Resources - Classified Staffing
Funding Source (Grant, Allocation, General Funds, etc.): general fund
Projected Cost : 114900

Increase part-time Lab Assistant position to full-time position in support of Culinary (total request: 0.5 FTE increase in staffing) -
Current staffing: 0.5 FTE
In 2018, Culinary reorganized its certificates so that students complete within one calendar year. This has prompted more rigorous curriculum and intensified lab time for students, which has equaled more lab preparation for the existing lab assistant.
In 2018, Culinary began its Baking and Pastry Certificate program which increased the need for additional lab preparation, and in turn has equaled more lab preparation for the existing lab assistant. FTES have steadily increased over the past years (25% increase in FTES since 2016).
 With the growth in Culinary and Baking and Pastry the need for Lab Assistant support is critical.
(TCP for requested increase frm manager of business services)
Year of Request: 2019 - 2020
Resource Category: Human Resources - Classified Staffing
Funding Source (Grant, Allocation, General Funds, etc.): General Fund - Salary savings from Executive Director moved to support the increase hours of this position.
Projected Cost : 64600

Increase part-time Laboratory Technician position to full-time position in support of Physical Sciences (total request: 0.5FTE increase in staffing) -
Current staffing: 0.5 FTE

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Currently lab tech load in Physical Science is 290 FTES per lab tech annually. While the ratio is relatively low compared to other RCC departments, the work time available for a single 0.5 employee, limits the support in the department. To meet student-need, the FTES in physical sciences lab courses has increased by 57% from 2015-16 to 2018-19 without any change in support staff. Additional data is available in the VPAA PRap Supplemental Data document.
(TCP for requested increase frm manager of business services)

Year of Request: 2019 - 2020
Resource Category: Human Resources - Classified Staffing
Funding Source (Grant, Allocation, General Funds, etc.): general fund
Projected Cost : 45200

Increase part-time Learning Center Assistant position to full-time position in support of World Languages (total request: approx. 0.5 FTE increase in staffing) -
Current staffing: 0.4875 FTE
While all professors in the Teaching & Learning Lab are the discipline experts and guide and aide students while in the lab, the Learning Center Assistant also helps them with technical and practical issues.
3,224 students enrolled in world languages courses having instructional lab time required. Additional data is available in the PRaP Supplemental Data document.
(TCP for requested increase frm manager of business services)
Year of Request: 2019 - 2020
Resource Category: Human Resources - Classified Staffing
Projected Cost : 53800

Increase part-time Support Specialist position to full-time in support of the Journalism Program (total request: approx. 0.5 FTE increase in staffing) -
Current staffing: 0.4750 FTE
The college newspaper (ViewPoints) supported by the Journalism discipline is an critical part of a comprehensive college, serving as the voice of the students. The most recent report from the discipline tallies 27,00 visitors to the newspaper's website and printing of 35,000 newspapers annually. The courses directly involved in newspaper production (JOU-20A-D and JOU-52A-D) enrolled 59 students annually at census in 2017-18. Additional data available in the PRaP Supplemental Data document.

(TCP for requested increase frm manager of business services)
Year of Request: 2019 - 2020
Resource Category: Human Resources - Classified Staffing
Funding Source (Grant, Allocation, General Funds, etc.): general fund
Projected Cost : 68600

Initiative/Project Details: theme: Learning Environment Improvement | improvement ADA access and support instruction

The relocation of ADJ / Forensics to a dedicated and secure lab classroom space that does not interfere ADA access to the QUAD will decrease disruption to instruction and provide a secure location for instructional materials.
Initiative/Project Status: Initial Proposal
Year(s) Implemented: 2019 - 2020
Prioritization Category: Category 3: Technology and Facilities requests (no prioritization -- information for Business Services)

Action Plan

2019 - 2020 - Identify solution to ADA access to the QUAD and support a secure location for ADJ/Forensics (Active)
Implementation Timeline: spring 2020

Resources Needed

> **ADJ relocation**
> **Year of Request:** 2019 - 2020
> **Resource Category:** Capital Outlay (Physical Resources)

Initiative/Project Details: theme: Integrated Academic Support | Integrated Academic Support through Engagement Centers | JOINT initiative VPPD and VPAA

Vision is to meet student academic support needs and also provide co-curricular engagement activities and Guided Pathways support. In addition to the support provided by this division, there are multiple additional ways students are receiving academic support. As the college monitors, evaluates, and assesses the effectiveness of engagement centers, the division also wants to better understand how students are being served by these other organizations. That way Educational Advisors can provide students information on these additional resources as well as create a structure for best practice sharing and non-duplication of efforts. For instance, if an LHSS student is enrolled in a math 12 course and needs math assistance, the Educational Advisor will know where to send the student for this support (and ideally be able to provide a "warm hand-off" to ensure the student is able to immediately connect with the needed support).

Long-term, the college envisions a student success and support center which provides a one-stop-shop to meet many of these students academic, co-curricular, and engagement needs. As seen with the Student Services CAK building, students are most likely to be better served if all of their needs are able to be met in one location.

Part of this understanding is an evaluation of what student needs are being met and where there are gaps – and how to better meet those gaps.
Mid-term, engagement centers will be the "hub" for guided pathways. Students will not only receive academic support but will also be able to access information about what career opportunities are available, transfer college information, informal networking to recently-transferred students, etc.

Initiative/Project Status: In Progress
Year(s) Implemented: 2016 - 2017, 2017 - 2018, 2018 - 2019, 2019 - 2020
Prioritization Category: Category 1: Fully-defined, supported, and planned Initiatives which need resources to be implemented (include for prioritization)
Initiative Target: Fully functioning centers

Action Plan

> **2019 - 2020 -** Continue assessing and evaluating the center effectiveness
>
> Begin exploring ways to create a one-stop-shop for Academic Success and Support. Include details of what services should be included, what hours of operation might be needed, what student experiences will be most effective, etc.   (Active)

Resources Needed

> **2 additional Educational Advisors -- one for LHSS and one for STEM -** LHSS and STEM are the largest majors pathways. Both have almost 2,000 students. Educational Advisors can effectively manage approximately 300 students with on-going relationships and an additional 100-200 students with light contact. Adding these two additional Educational Advisors will allow additional students to receive the intrusive support.

> **Adequate budget augmentation to support Academic Engagement Center Activities. -** This continued growth of these centers in support of integrated academic support and guided pathways requires funding to support initiatives, training, workshops and student engagement activities.

> **Tutors, Supplemental Instruction and Study Group Leaders -** In order to support the ongoing needs for integrated academic

support for all divisions, it is essential to provide funding for tutors, SI and Study Group Leaders.

Initiative/Project Details: theme: Integrated Academic Support| CTE Student Success

This initiative supports increasing student success. Following the Vision of Student Success Metrics. The goal is the decrease equity and access gaps that exist within CTE Courses and Programs

Initiative/Project Status: In Progress
Year(s) Implemented: 2018 - 2019, 2019 - 2020, 2020 - 2021
Prioritization Category: Category 4: Initiatives which do not require resources but are included in planning (no prioritization needed)
Initiative Target: .

Action Plan

2019 - 2020 -
1. Increase 10% in sections supported by Supplemental Instruction or Student Success Mentors over the next two years measured against non-SI supported sections.
2. Increase results of five (5) Core Indicators through Perkins so that College Performance is at or higher than the negotiated state and district level.
4. Increase Success rates by 2%every year for the next five years in classes supported by Supplemental Instruction.
5. Support innovative marketing of programs to increase student access and equity division wide by 5% every year for the next five years.
6. Increase Retention division wide by 1% every year for the next five years.
7. Increase Completion division wide by 2% every year for the next five years.
8. Develop a strong Cooperative Work Experience program that serves the needs of Advisory and Industry partners, and results in employment at a living wage.
9. Provide innovative opportunities (through partnerships, non-credit and community education offerings) for students to meet skill building and employability requirements to obtain a livable wage.
 (Active)

Resources Needed

FT Administrative Assistant II - Office of CTE - This position supports the Associate Dean of CTE as well as other programmatic needs within the division.
Year of Request: 2019 - 2020
Resource Category: Human Resources - Classified Staffing
Funding Source (Grant, Allocation, General Funds, etc.): Strong Workforce
Projected Cost : 100000

PT Marketing and Media Specialist - This position helps to support the ongoing marketing presence for CTE with the Riverside Ready Campaign. It also allows for opportunities for increases in Enrollment and meeting Vision for Student Success metrics.
Year of Request: 2019 - 2020
Resource Category: Human Resources - Classified Staffing
Funding Source (Grant, Allocation, General Funds, etc.): Strong Workforce

PT Outreach Specialist - This position supports the ongoing efforts associated with meeting community engagement and increased awareness and enrollment in and of CTE.
Year of Request: 2019 - 2020
Resource Category: Human Resources - Classified Staffing
Funding Source (Grant, Allocation, General Funds, etc.): Strong Workforce
Projected Cost : 55000

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Initiative/Project Details: theme: Integrated Academic Support | A Comprehensive Visiting Artist Program for the F&PA division

Students studying the arts in an open access learning environment require embedded professional learning opportunities to grow and mature as artists. Visiting artists can mentor and support students toward transfer to a UC or CSU. They provide professional insight and can proficiently critique students work. They are also important in helping students understand the amount of effort needed to be successful and can help in networking. Another benefit for the college - These visiting artists can also speak to the campus, which will support the humanities faculty with programming.

Initiative/Project Status: Initial Proposal
Year(s) Implemented: 2019 - 2020, 2020 - 2021
Date Started: 09/02/2019
Prioritization Category: Category 1: Fully-defined, supported, and planned Initiatives which need resources to be implemented (include for prioritization)
What motivates the initiative? : Student success and support in the Fine and Performing Arts. Utilizing guest artists to improve portfolios and performances for improved chances of transfer to UC's and CSU's.
What is the initiative (briefly)?: Guest artists coming to campus.

Action Plan

2019 - 2020 - Funding for Visiting Artist Series developed through combination of philanthropy, grants, general fund, etc. (Active)

Resources Needed

A budget to support a visiting artist program for the Visual and Performing Arts Division. -
Students studying the arts in an open access learning environment require embedded professional learning opportunities to grow and mature as artists. Visiting artists can mentor and support students toward transfer to a UC or CSU. They provide professional insight and can proficiently critique students work. They are also important in helping students understand the amount of effort needed to be successful and can help in networking. Another benefit for the college - These visiting artists can also speak to the campus, which will support the humanities faculty with programming.
Year of Request: 2019 - 2020
Projected Cost : 5000

Initiative/Project Details: theme: Equity | Cultural Proficiency training and support for targeted interventions at the academic discipline level

In support of both targeted and campus-wide efforts, the support of faculty development in general and specifically in areas of Cultural Proficiency training (and specific training in syllabus development with a cultural proficiency framework, reviewing and improving course success by dis-proportionally-affected groups, and creating targeted interventions) is needed.

Initiative/Project Status: In Progress
Year(s) Implemented: 2017 - 2018, 2018 - 2019, 2019 - 2020
Prioritization Category: Category 1: Fully-defined, supported, and planned Initiatives which need resources to be implemented (include for prioritization)
What motivates the initiative? : Vision for Success, Student Equity plan--closing achievement gaps
What is the initiative (briefly)?: Provide opportunities for prof. development for faculty to develop a data awareness and consequent need to address student equity and to be provided with tools for implementing changes to pedagogy in order to close student equity achievement gaps.
What will be accomplished?: more faculty involved in providing remedies for positiviely affecting student equity outcomes
Initiative Target: closing student equity gaps in alignment with the Vision for Success goals.

Action Plan

2019 - 2020 -

Program Review - VP Academic Affairs

In alignment with the college's Student Equity Plan and in support of pillar 4 of the guided pathways framework, design scheduling and faculty development for Ujima Learning Communities ; support programmatic needs of Ujima, La Casa, Foster Youth, Puente, Veterans, EOPS and Disability Resource Center; work with LHSS Ed Advisor to facilitate targeted program support for identified equity students taking courses and majoring in ADTs.
Align pedagogy, curriculum and faculty development with goals stated in Student Equity Executive Summary and Integrated Planning Documents.
Provide opportunities for retreats at the Academic Division level to learn and share best practices. (Active)

Resources Needed

Faculty Development Funding
Year of Request: 2019 - 2020
Resource Category: Other - Staff Development/Guest Speaker/Conference/Etc
Funding Source (Grant, Allocation, General Funds, etc.): Fully funded from Student Equity -- aligned with the Student Equity Plan

Projected Cost : 50000

Increase part-time Administrative Assistant I position (0.48 FTE) to full-time (1.0 FTE) in support of Faculty Development (total request: increase of 0.52 FTE) -
this 19.5-hr per week position currently supports the Glenn Hunt Center for Teaching Excellence and the Academic Senate. Given the current staffing limitations, the center is open less than half of the work week. Expanding the efforts of faculty development and the Center for Teaching Excellence is a fundamental part of the college's Guided Pathways framework adoption.
Support for the Senate can be maintained (about 0.25 FTE) and with the additional hours providing an increase in support for this critical center to 0.75 FTE.
(TCP for requested increase frm manager of business services)
Year of Request: 2019 - 2020
Resource Category: Human Resources - Classified Staffing
Funding Source (Grant, Allocation, General Funds, etc.): general fund
Projected Cost : 62100

Initiative/Project Details: theme: Operational Efficiency | Fine & Performing Arts Division technical and support staff to sustain division, college-wide, and external events

With three college performance venues (Landis Performing Arts Center, the Coil School for the Arts, and the Black Box) and a growing art gallery the number of both division, college, and external events that must be supported has significantly increased while staffing has not changed. The staff proposed staff support is needed to insure quality programming in Art, Music, Dance and Theatre. The current four staff members accrue a substantial amount of overtime to cover all events, including of over 200 student and professional events, college events and activities (programmatic graduations, welcome day, etc), and Vendor usage. Bringing on additional staff members will more consistently and completely staff the needs of the college and the division.
The cost of bringing on additional staff members will can be mitigated in part by the commensurate reduction in needed overtime costs.
Initiative/Project Status: Initial Proposal
Year(s) Implemented: 2019 - 2020, 2020 - 2021
Date Started: 09/02/2019
Prioritization Category: Category 1: Fully-defined, supported, and planned Initiatives which need resources to be implemented (include for prioritization)
What motivates the initiative? : Lack of resources to support division and college-wide needs
What is the initiative (briefly)?: Add technical staff member to help support all events.

Action Plan

Program Review - VP Academic Affairs

2019 - 2020 - Identify and begin hiring process for staff positions critical to support Fine & Performing Arts and key large-scale college events. (Active)

Resources Needed

Part-time staff member to provide Access to Educational / Artistic Excellence using the Art Gallery -
One of the Division's initiatives is to increase student engagement by adding more exhibitions per year, changing and adding hours of operation for better access to ART students, RCC students, the campus community and the general public. The target is to provide access to all ART courses and to implement use of the Art Gallery for specific academic assignments with "face to face" art. Gallery staff will coordinate with department faculty to facilitate the integration of planned exhibitions and curricular assignments and provide documentation regarding gallery utilization. This position fulfills the department's student responsibilities in the following areas: success, access, learning environment and student engagement. It also has the added benefit of improving the department's ability to provide access to the community.
appropriate job description in development - projected cost pending
Year of Request: 2019 - 2020
Resource Category: Human Resources - Classified Staffing
Funding Source (Grant, Allocation, General Funds, etc.): general fund

Auditorium Specialist (1.0 FTE) -
To support the significant growth in performances and events (currently the division hosts over 200 events annually) it is necessary to have at least one additional technical position to support programming in within the division, for the college, and the community. The current four staff members accrue a substantial amount of overtime to cover all of FPA events, College activities, and Vendor usage of Landis Performing Arts Center.
cost can be mitigated in part by reduction in overtime costs.
(TCP for requested increase frm manager of business services)
Year of Request: 2019 - 2020
Resource Category: Human Resources - Classified Staffing
Funding Source (Grant, Allocation, General Funds, etc.): general fund
Projected Cost : 93500

Program Specialist, Fine and Performing Arts (1.0 FTE) -
With the additional performance spaces added to the college inventory over the years (COIL School for the Arts and the Black Box Theatre), the number of student, guest artist, and professional performances supported by the Division has grown to over 200 annually. The current four staff members accrue a substantial amount of overtime to cover all of F&PA events. In addition, the division supports College activities and Vendor usage of Landis Performing Arts Center.
This position would support the coordination and execution of the performances and productions. In addition, can support marketing and social media efforts.
cost can be mitigated in part by reduction in overtime costs.
(TCP for requested increase frm manager of business services)
Year of Request: 2019 - 2020
Resource Category: Human Resources - Classified Staffing
Funding Source (Grant, Allocation, General Funds, etc.): general fund
Projected Cost : 114900

Initiative/Project Details: theme: Operational Efficiency | Full-time Events and Marketing Coordinator for Fine & Performing Arts

The Fine & Performing Arts are now producing/performing almost 200 student and professional events annually. Similar to the type of dedicated support currently provided to athletics (sports information director), the F&PA events need to be well communicated internally and externally and well-marketed. This position would coordinate the many moving parts of our division and be the lead person in marketing (digital and traditional) of all of our programs.
If additional Program Specialist and a comprehensive college-wide marketing effort come to fruition, this position may continue to

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be under consideration to establish the appropriate level of support.

Initiative/Project Status: Initial Proposal
Year(s) Implemented: 2020 - 2021
Date Started: 09/02/2019
Prioritization Category: Category 2: Initiatives which need are in the planning phase at this time (no prioritization at this time)
What motivates the initiative? : Event support and marketing.
What is the initiative (briefly)?: Hire a Marketing Coordinator to support the division in promotion of almost 200 events.

Action Plan

2019 - 2020 - Continue to assess need in light of potential addition of Division Program Specialist and in light of a comprehensive college-wide marketing assessment (Active)

Resources Needed

Full-time Events and Marketing Coordinator - The Fine & Performing Arts are now producing/performing almost 200 student and professional events annually. These events need to be supported, marketed and executed. The most successful FP&A programs all have well developed applied learning experiences for students in their respective programs. Without these real-world opportunities, students never have the opportunity to apply what they learn. They are ill-prepared for transfer and the work-force. Unlike other disciplines, our students must be able to audition and have portfolios in addition to their grades. A 4.0 GPA will do nothing for our students, they must prove proficiency. This position would coordinate the many moving parts of our division and be the lead person in marketing (digital and traditional) of all of our programs (including Performance Riverside).
Year of Request: 2019 - 2020

Initiative/Project Details: theme: Operational Efficiency | LHSS Assistant Dean for Instructional Pathways

Currently the largest division supporting two instructional pathways, the Assistant Dean of Instruction would supports Guided Pathways framework. This proposed position requires more complete vetting with executive administration prior to implementation.

Initiative/Project Status: Initial Proposal
Year(s) Implemented: 2018 - 2019, 2019 - 2020
Prioritization Category: Category 2: Initiatives which need are in the planning phase at this time (no prioritization at this time)
What motivates the initiative? : Guided Pathways; expansion of programs/workload within the Division
What is the initiative (briefly)?: Guided Pathways
What will be accomplished?: To support and engage the work of the LHSS Success Teams; work in conjunction with LHSS Dean on IOI and scheduling

Action Plan

2019 - 2020 - Collaborate with executive administration to propose scope of responsibility and (if necessary) to write job description defining job responsibilities and reporting chain of command. (Active)
Initiative/Project Target: Complete collaboration and (if needed) written descriptions for consideration in 20-21 PRaP
Implementation Timeline: Have Assistant Dean of Instruction in place as soon as possible if plan is fully vetted and approved

Resources Needed

Assistant Dean of Instruction in support of guided pathways framework -
support hire - if determined to be a needed resource after fully vetted and supported in 20-21 PRaP
Year of Request: 2019 - 2020
Resource Category: Human Resources - Management Staffing
Funding Source (Grant, Allocation, General Funds, etc.): general fund

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Initiative/Project Details: theme: Operational Efficiency | Increase Divisional Support in STEM & Kinesiology Division

In order to improve efficiency and collaboration between Kinesiology and Athletics and provide greater academic divisional support for these areas an Associate Dean of Kinesiology and Athletics is proposed. This proposed position requires more complete vetting with executive administration prior to implementation.

Initiative/Project Status: Initial Proposal
Year(s) Implemented: 2019 - 2020, 2020 - 2021
Date Started: 08/30/2019
Prioritization Category: Category 2: Initiatives which need are in the planning phase at this time (no prioritization at this time)
What motivates the initiative? : Kinesiology and Athletics share facilities, equipment, faculty and students. Management of these two aspect should be shared by an associate dean also responsible for Athletic director duties that reports to the Dean of STEM and Kinesiology
What is the initiative (briefly)?: Add an Associate Dean of Kinesiology and Athletics to manage Athletics and Kinesiology
What will be accomplished?: Increased efficiency of both Athletics and Kinesiology
Initiative Target: Have Associate Dean of Instruction in place as soon as possible after the plan has been fully vetted

Action Plan

2019 - 2020 - Collaborate with executive administration to propose scope of responsibility and (if necessary) to write job description defining job responsibilities and reporting chain of command. (Active)
Initiative/Project Target: Complete collaboration and (if needed) written descriptions for consideration in 20-21 PRaP
Implementation Timeline: Have Associate Dean of Instruction in place as soon as possible after the plan has been fully vetted and approved

Resources Needed

Associate Dean of Kinesiology and Athletics -
support hire - if determined to be a needed resource after fully vetted and supported in 20-21 PRaP
Year of Request: 2019 - 2020
Resource Category: Human Resources - Management Staffing
Funding Source (Grant, Allocation, General Funds, etc.): general fund

Initiative/Project Details: theme: Community Partnerships | Build upon existing relationships with K-12 and University partnerships to better structure institutions for student success

As part of the college's Educational Master Plan, effective K-12 and University partnerships will promote college readiness of incoming students and to facilitate transfer. The opportunity for feeder high school students to seamlessly matriculate to RCC will allow local students to save time and money to complete certificate and/or transfer degree. The partnerships complement the Guided Pathways framework of transforming institutions to best meet the needs of students.

Initiative/Project Status: In Progress
Year(s) Implemented: 2017 - 2018, 2018 - 2019, 2019 - 2020, 2020 - 2021
Prioritization Category: Category 4: Initiatives which do not require resources but are included in planning (no prioritization needed)
Initiative Target: Further institutional relationships that enhance student opportunities for completion and seamless transition from local High School Districts to RCC and on to University partners

Action Plan

2019 - 2020 - continue with approved hire (18-19) of academic leadership of Dual Enrollment (Active)
Implementation Timeline: spring 2020

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2019 - 2020 - Continue to evaluate and improve current CCAP arrangements and expand to other partners and programs as needed (Active)

Implementation Timeline: Spring 2020

Resources Needed

Director of Dual Enrollment (continue recruitment from 18-19) -
This position was first proposed in 17-18 and while supported; no funding was available.
It was again proposed in 18-19 and was funded - unfortunately, there is no current job description and the delay in development resulted in delay in recruitment.
Dual enrollment (both CCAP Agreements and non-CCAP MOUs) will touch every high school campus in the RCC's thee feeder unified school districts. The Director position will serve as the point of contact for coordination of the academic offerings and integrated academic support. The Director will coordinate with academic division deans and department chairs to facilitate appropriate course offerings, coordinate with Planning & Development and with Student Services to ensure proper academic support, coordinate with staff in Admissions & Records to facilitate student enrollment, work with high school partners regarding details of schedule and housing sections, maintain agreements between high school unified school districts and RCCD, and gather required data for state reporting.
Year of Request: 2019 - 2020
Resource Category: Human Resources - Management Staffing
Funding Source (Grant, Allocation, General Funds, etc.): general fund
Projected Cost : 150000

Initiative/Project Details: theme: Community Partnerships | Mobile MakerSpace

Develop state-of-the-art student support and outreach for entrepreneurship and GIG economy through mobile MakerSpace.

Initiative/Project Status: Initial Proposal
Year(s) Implemented: 2019 - 2020
Date Started: 09/09/2019
Prioritization Category: Category 4: Initiatives which do not require resources but are included in planning (no prioritization needed)
Initiative Target: .

Action Plan

2019 - 2020 - Finalize acquisition of state-of-the-art student support and outreach for entrepreneurship and GIG economy through mobile MakerSpace (Active)

Implementation Timeline: Spring 2020

Resources Needed

MakersSpace Bus -
The MakerSpace movement is a Statewide initiative that supports and encourages the entrepreneurial mindset, allows RCC to be an economic driver in a GIG economy and supports economic workforce and development goals of the college and the district. It provides RCC the ability to increase the economic mobility of our students and community. The bus provides a mobile space for students and community members to start and expand businesses, learning the financial literacy of business operations (Taxes, Finance), marketing and branding of businesses (FTV, ADM and ART) and expands community and K-12 Partnerships.
Year of Request: 2019 - 2020
Resource Category: Equipment
Funding Source (Grant, Allocation, General Funds, etc.): Strong Workforce
Projected Cost : 400000

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Initiative/Project Details: STUDENT SUCCESS in the Honors Program

Promote student success through formal and/or informal Honors faculty advising for students seeking advice on program completion and/or transfer to a four-year institution to help further the college's commitment to transfer (as noted in the Student Equity Plan); create a "culture of outreach," more specifically, "intentional outreach"; and foster leadership and learning opportunities for students to prepare them for future success.

Initiative/Project Status: In Progress
Year(s) Implemented: 2015 - 2016, 2016 - 2017, 2017 - 2018, 2018 - 2019, 2019 - 2020, 2020 - 2021
Date Started: 08/28/2017
Prioritization Category: Category 1: Fully-defined, supported, and planned Initiatives which need resources to be implemented (include for prioritization)
What motivates the initiative? : To improve student-faculty engagement and student success (in all of its forms) in the Honors Program.
What is the initiative (briefly)?: Provide faculty-student engagement and peer mentoring to improve student success.
What will be accomplished?: Peer mentors will be recruited from the current Honors student population and trained in mentoring incoming Honors students. Faculty will be incentivized
Initiative Target: Increase student success by 1% each year for five years.

Action Plan

2019 - 2020 - Evaluate, assess, and modify faculty and funded peer mentoring efforts to maintain efficacy of the initiative. (Active)
Initiative/Project Target: Improve student success by 1% each year peer mentoring and/or faculty advising funding occurs.
Implementation Timeline: Fall 2019 to Spring 2020

2019 - 2020 - Culturally relevant activities (Active)
Initiative/Project Target: Attend or host one more culturally relevant activities per term for Honors Program students, as well as for students in the general population, which are significant for students in underrepresented categories
Implementation Timeline: Fall 2019 and spring 2020.

2019 - 2020 - Honors Program Community club (Active)
Initiative/Project Target: Support and grow the Honors Program Community club to provide students with multiple leadership and intellectual engagement opportunities for Honors Program students each academic year.
Implementation Timeline: Fall 2019 to spring 2020.

Resources Needed

Enrichment Opportunities Funding -
As a program which is designed to provide an enriched educational experience and to foster greater cultural awareness and engagement as key parts of its efforts to prepare students for transfer to and success at four-year institutions, the Honors Program should have the funding in its budget to provide students opportunities to visit museums and zoos and art shows and fine arts performances (and the like) to complement classroom instruction.
Year of Request: 2019 - 2020
Resource Category: Other - Staff Development/Guest Speaker/Conference/Etc
Funding Source (Grant, Allocation, General Funds, etc.): general fund
Projected Cost : 3000

Travel funds for two regional university campus visits per year. -
The Honors Program--as a model transfer pathway for RCC students with a proven track record--is committed to providing opportunities for students to visit regional university campuses every term as part of our preparation for the application and admissions process. Students who have visited university campuses are more likely to complete their transfer application, admission, and matriculation processes. The program has to beg for money from the VPAA and ASRCC every single year to cover the second trip. None of this funding is secure year to year.
This is request for travel funds (of which we have none, so there's no budget to augment). If the college purports to support transfer as a metric for its success, then university campus visits are vital, especially for so many of our honors students who are

first generation or returning students who have never set foot on a university campus.
Year of Request: 2019 - 2020
Funding Source (Grant, Allocation, General Funds, etc.): general fund
Projected Cost : 3000

Initiative/Project Details: Accreditation 2020 | JOINT initiative VPPD and VPAA

RCC will undergo a comprehensive self-evaluation in preparation for an ACCJC accreditation visit in March 2020. Preparation for this includes working with the Accreditation Faculty Chair to develop a plan and timelines, facilitate the writing of the self-evaluation, and continue assessing, reporting, and tracking Program Level, Course Level, Service Level, and GE level assessment outcomes.

Initiative/Project Status: In Progress
Year(s) Implemented: 2017 - 2018, 2018 - 2019, 2019 - 2020
Date Started: 10/09/2017
Initiative Target: Complete self-evaluation by fall 2019

Action Plan

2019 - 2020 - Final draft of self-evaluation prepared and team visit planned (Active)
Initiative/Project Target: Final version of self-evaluation
Implementation Timeline: fall 2019

Initiative/Project Details: Database referral: THEME: Learning Environment Improvement | Improve the Aesthetics for productions and outside constituent use.

Landis Performing Arts Center is a learning laboratory / assembly space for multiple departments, divisions and outside vendors. The facility plays a significant role in the community as the home for RCC's Performing Arts programs. This initiative may be folded into the ongoing Maintenance cycle plan in development under the college's Business Services. Coordination and exploration of this will determine the future of the initially proposed project.

Initiative/Project Status: In Progress
Year(s) Implemented: 2019 - 2020, 2020 - 2021
Date Started: 09/02/2019
Prioritization Category: Category 3: Technology and Facilities requests (no prioritization -- information for Business Services)
What motivates the initiative? : Poor aesthetics for all our constituents
What is the initiative (briefly)?: Improve the overall aesthetics of the Landis Theatre. Paint and design a space with minor changes in the lobby, concessions and skin of front exterior. Elevating the optics of the space to match the quality of programming of Performance Riverside.
What will be accomplished?: with minimal investment, improve the audience experience in the lobby of Landis
Initiative Target: Complete changes as soon as possible.

Action Plan

2019 - 2020 - In collaboration with Business Services/Facilities identify low cost improvements to the lobby of the Landis Performing Arts Center. (Active)
Initiative/Project Target: Improve learning (performance) /college-wide assembly space

Resources Needed

Paint and staffing to complete the work in the lobby and concession stand to improve the aesthetics and functionality. - RCC's Performing Arts programs and the college community utilizing the assembly space need support in improving the overall venue experience/look of Landis Performing Arts Center. Landis is a learning laboratory for RCC Performing Arts. In addition, Landis may be the first point of contact with RCC for many community members. The aesthetic appeal of the lobby could benefit greatly from

some minor efforts.
Year of Request: 2019 - 2020

Initiative/Project Details: Database referral: THEME: Learning Environment | Modernize Chemistry Lab equipment and increase capacity

(VP comment)
RCC Chemistry must remain abreast of industry and academic equipment standards within the instructional laboratory and maintain instructional laboratory capacity aligned with program growth. This initiative contained resource requests from the division that are (1) new and either enhance/modernize the instructional laboratory or support program growth and (2) best met through collaboration with Business Services and application of the equipment replacement cycle databases. The latter requests have been identified and placed in a different "initiative" to be addressed appropriately through database replacement requests.
(division comment)
Improve Student Success by providing instruction with more modern equipment
Many of our instruments used in our Laboratories are at least 10 years old. In some cases, like old Spec 20s, the equipment is at least 40 years old. In order to provide a first class chemistry curriculum, modern instruments and equipment are needed in our laboratories. Greater efficiency in experimentation yielded from new equipment results in a more positive lab experience for students.

Initiative/Project Status: In Progress
Year(s) Implemented: 2016 - 2017, 2017 - 2018, 2018 - 2019, 2019 - 2020
Prioritization Category: Category 3: Technology and Facilities requests (no prioritization -- information for Business Services)
What motivates the initiative? : Improve Student Success by providing instruction with more modern equipment
What is the initiative (briefly)?: This initiative is to update the equipment used in Chemistry Laboratory classes
What will be accomplished?: Working with modern equipment familiarizes students with the instrumentation and equipment used in the jobs of today.

Action Plan

2019 - 2020 - Additional Equipment
- Need to refresh and replace analytical balances.
- Need to acquire Spark Data Loggers in order to use PASCO equipment more effectively.
- Hotplates for organic lab.
- New ice machine located in stockroom
- New refrigerator for chemicals (Active)

Resources Needed

replacement database consideration: 25 hot plates for organic chemistry -
Existing hotplates have permanently mounted electrical cord that have become damaged and yield the equipment inoperable. New hotplates with removable cords will eliminate this issue.
Year of Request: 2019 - 2020
Resource Life Cycle: TBD
Projected Cost : 15000

replacement database consideration: Ice machine -
The existing ice machine has been assessed as repairable. Ice is used in large quantities in many of the chemistry laboratory exercises and is an essential component in the chemical processes being studied in laboratory classes.
Year of Request: 2019 - 2020
Resource Category: Equipment
Funding Source (Grant, Allocation, General Funds, etc.): general funds

Resource Life Cycle: TBD
Projected Cost : 7500

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replacement database consideration: 25 Analytical Balances -
Replace old balances. Current balances are at least 10 years old, some are older than 20 years. The replacement schedule may be over several years - ultimately in the next few years 25 balances will need to be replaced

Year of Request: 2019 - 2020
Resource Category: Equipment
Funding Source (Grant, Allocation, General Funds, etc.): general fund
Resource Life Cycle: TBD
Projected Cost : 35000

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replacement database consideration: 36 student Laptops. -
In some of our Labs, students need computers to do the Labs. The computers are needed for more theoretical modeling or online teaching modules, but also for data acquisition and manipulations in some General Chem Labs. Our current Laptops are now more than 4 years old. For some of the online modules the computing power of the laptops is inadequate. There is a need to replace gradually the Laptops with new equipment
Year of Request: 2019 - 2020
Resource Category: Technology - Hardware
Funding Source (Grant, Allocation, General Funds, etc.): general fund
Resource Life Cycle: TBD
Projected Cost : 38000

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replacement database consideration: 6 Top loading balances (0.01 gram accuracy) -
Replace old equipment. Some of our top loading balances are pretty old (over than 10 years old). Despite getting them serviced every year. the quality of the reading is in some cases not sufficient. It is also more and more difficult to calibrate the balances.
Year of Request: 2019 - 2020
Resource Category: Equipment
Funding Source (Grant, Allocation, General Funds, etc.): general fund
Resource Life Cycle: TBD
Projected Cost : 3900

Initiative/Project Details: Database referral: THEME: Learning Environment | Furniture

The initiate addresses the issues of safety in the classrooms and laboratories. Existing furniture is breaking and has the potential of causing injury.
Initiative/Project Status: In Progress
Year(s) Implemented: 2019 - 2020
Date Started: 05/23/2019
Prioritization Category: Category 3: Technology and Facilities requests (no prioritization -- information for Business Services)
What motivates the initiative? : The existing furniture provided with the Math & Science building project was of marginal quality and is now failing.
What is the initiative (briefly)?: Replace the furniture inn all lecture and laboratory spaces
What will be accomplished?: A modernized and safe learning environment that will foster student success

Action Plan

2019 - 2020 - Replace desks and chairs in lecture halls, and lab stools in laboratories in all rooms in the Math & Science building
 (Active)

Program Review - VP Academic Affairs

Resources Needed

Desks, chairs and lab stools in all rooms in Math & Science building -
The existing furniture was installed with the opening of the building in 2012
Year of Request: 2019 - 2020
Funding Source (Grant, Allocation, General Funds, etc.): general fund
Resource Life Cycle: TBD

Program Review VP Academic Affairs

2019

PRaP Supplemental Data document

Data related to initiatives to supplement details in the PRaP. This supplement is in response to feedback during the September 27th college-wide review of all VP PRaPs.

The source of all data in this report is the EMD on September 29, 2019. **Please see PRaP for complete narrative** details from division and comments from VPAA.

Initiative: Learning Environment | Instructional Laboratory support - Improve student access to instructional lab

Instructional laboratories may be supplied with staff for specialized purposes. In some environments technical support is necessary while in others the skilled preparation, set-up, and clean-up activities in support of lab/studio instruction is necessary. Appropriate levels of staffing require evaluation in order to serve students in high demand areas while still supporting the needs of a comprehensive college.

While not all needs can likely be met in the current funding year, the Resources Needed section identifies the division-level highest priorities.

Institutional context: RCC has consistently grown in enrollment headcount and associated FTES. Annual growth rates in FTES are indicated below. The growth in FTES from 2015-16 to 2018-19 is 11%.

enrollment at census

Year	Value
2015-16	115,789
2016-17	120,909
2017-18	125,981
2018-19	134,297

Final Total FTES

Year	Value	Growth
2015-16	15,618	
2016-17	16,426	5.2%
2017-18	16,952	3.2%
2018-19	17,337	2.3%

WSCH/FTEF

| Year	Value
2015-16	504
2016-17	511
2017-18	506
2018-19	504
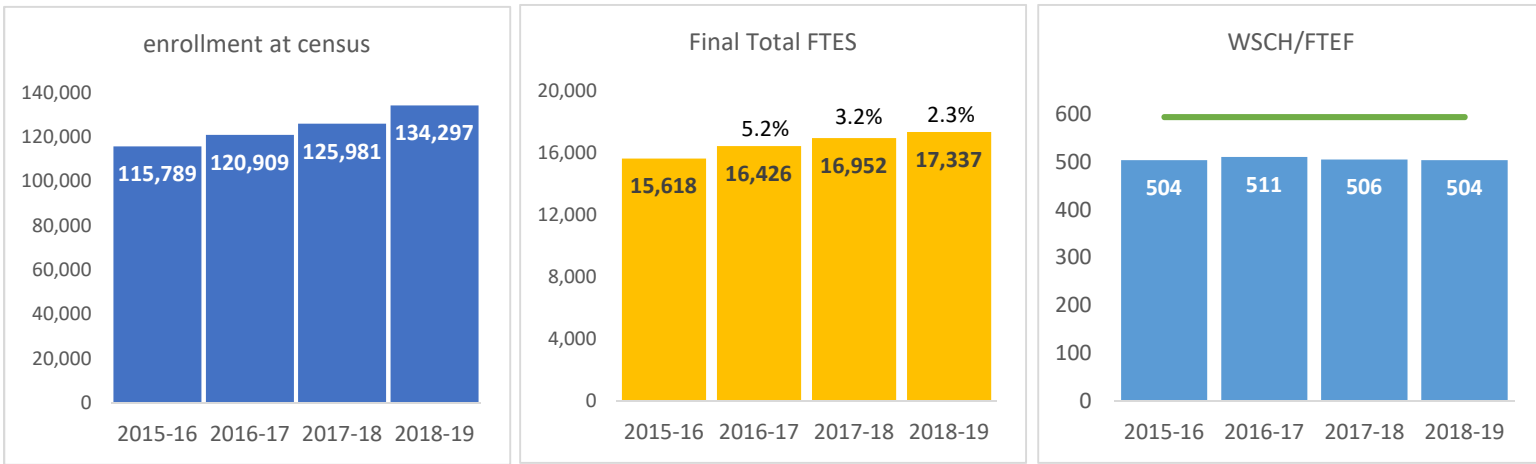
Full-time Laboratory Technician (1.0 FTE) and increase a second technician position from part-time (0.75 FTE) to full-time in **life sciences** (total request: 1.25 FTE increase in staffing)

enrollment at census

Year	Value
2015-16	2785
2016-17	3159
2017-18	3409
2018-19	4039

Final Total FTES

Year	Value	Growth
2015-16	638	
2016-17	716	12.1%
2017-18	771	7.7%
2018-19	918	19.1%

WSCH/FTEF

Year	Value
2015-16	590
2016-17	616
2017-18	595
2018-19	631
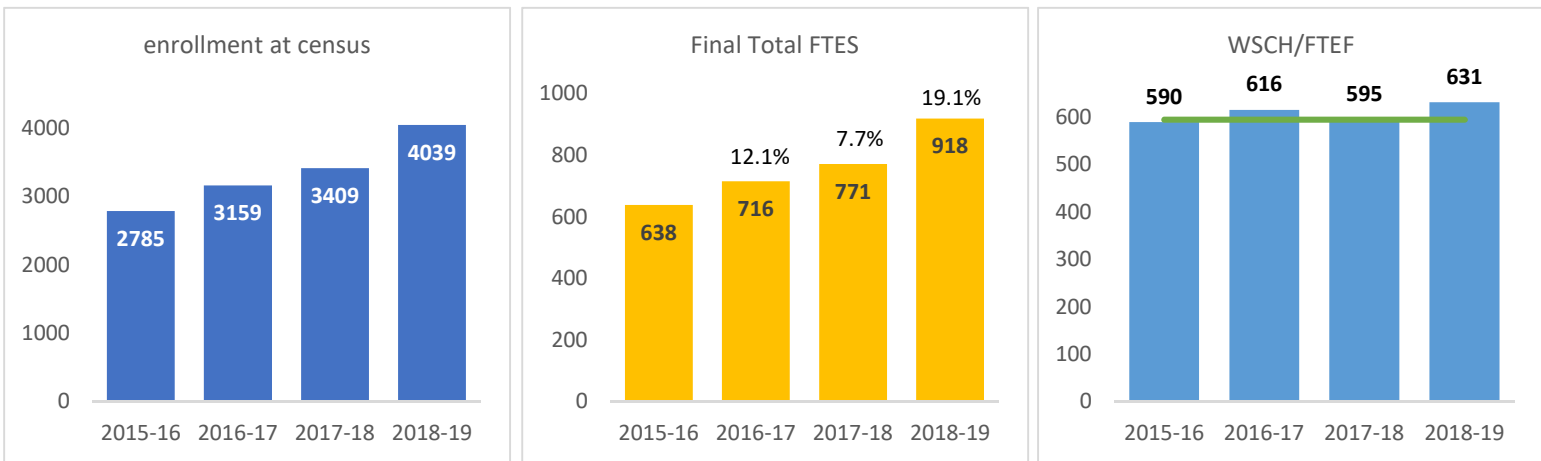
* EMD filter settings to capture life science laboratory need

BIO-1/1H, BIO-5, BIO-6, BIO-7, BIO-8, BIO-9, BIO-15 (not yet offered), BIO-20, BIO-50A (AMY-2A), BIO-50B (AMY-2B), BIO-55 (MIC-1), BIO-60 (BIO-11), BIO-61 (BIO-12)

BIO-15 is a stand-alone lab course to supplement BIO-14. it is an exception to the manner in which other life sciences offerings are constructed and offers an alternative for students. this course has not yet been offered and therefore while technically included, does not impact data.

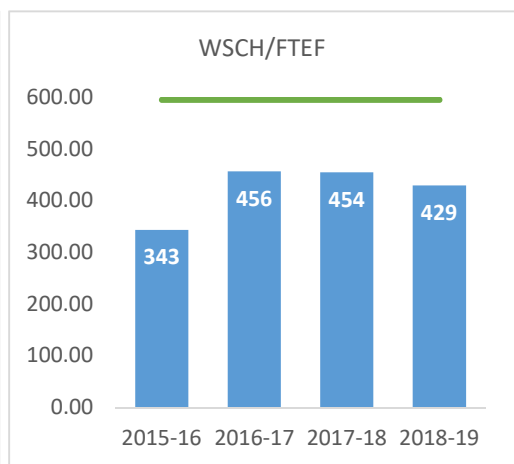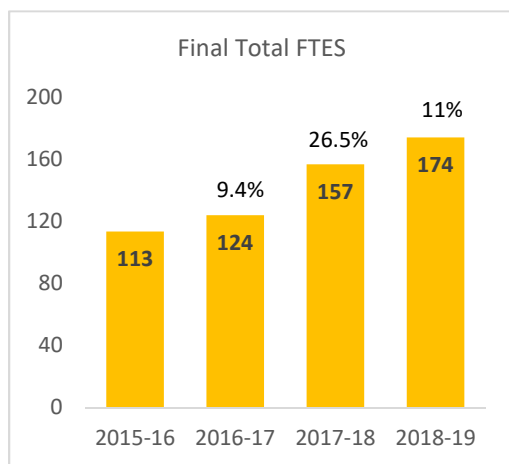**Full-time Laboratory Technician (1.0 FTE) to support the lab spaces in the Fine & Performing Arts Division**

Data reflects enrollment trends in studio art, dance, and theatre courses that require instruction lab hours.

enrollment at census	Final Total FTES	WSCH/FTEF
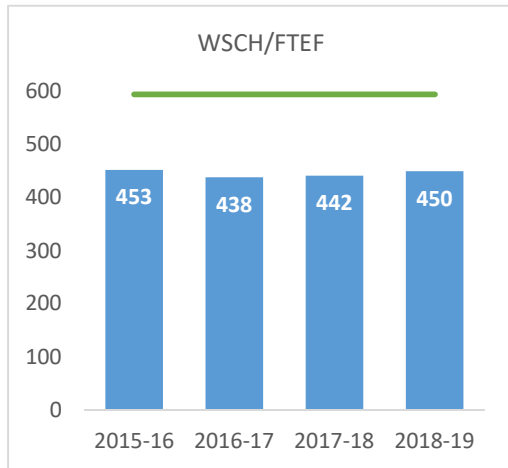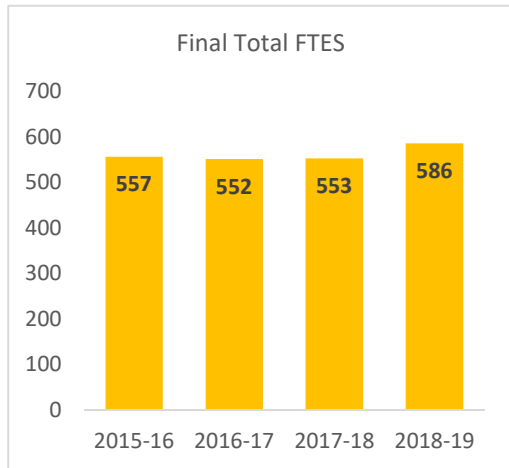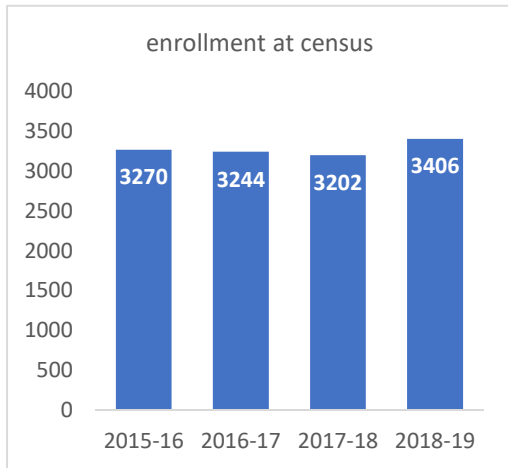
EMD filter settings to capture culinary laboratory need
All courses with instructional lab in ART, DAN, and THE

Increase part-time Lab Assistant position (0.5 FTE) to full-time position (1.0 FTE) in support of culinary (total request: 0.5 FTE increase in staffing)

Data reflects enrollment trends in culinary courses that require instruction lab hours. FTES is reported accurately – however headcount enrollment was not adjusted to meet shifts for crossing fiscal/academic years and therefore not reported here.

EMD filter settings to capture culinary laboratory need
All culinary offerings

Increase part-time Laboratory Technician position (0.5 FTE) to full-time position (1.0 FTE) in support of Physical Sciences
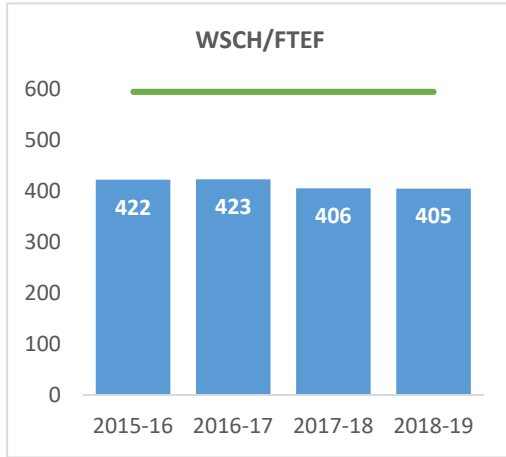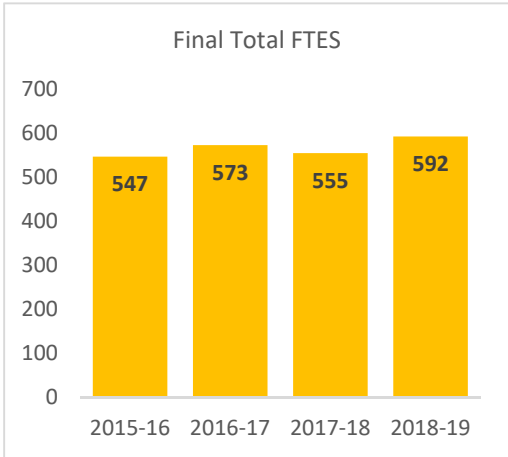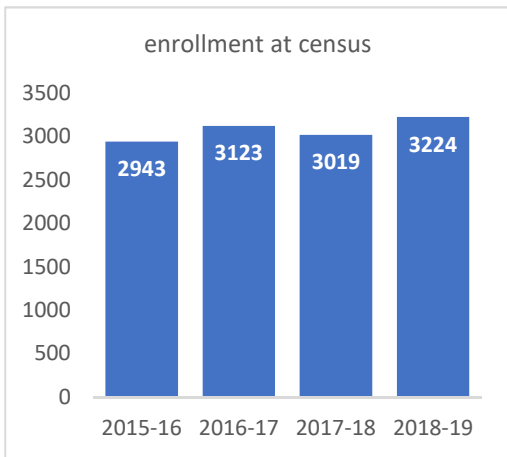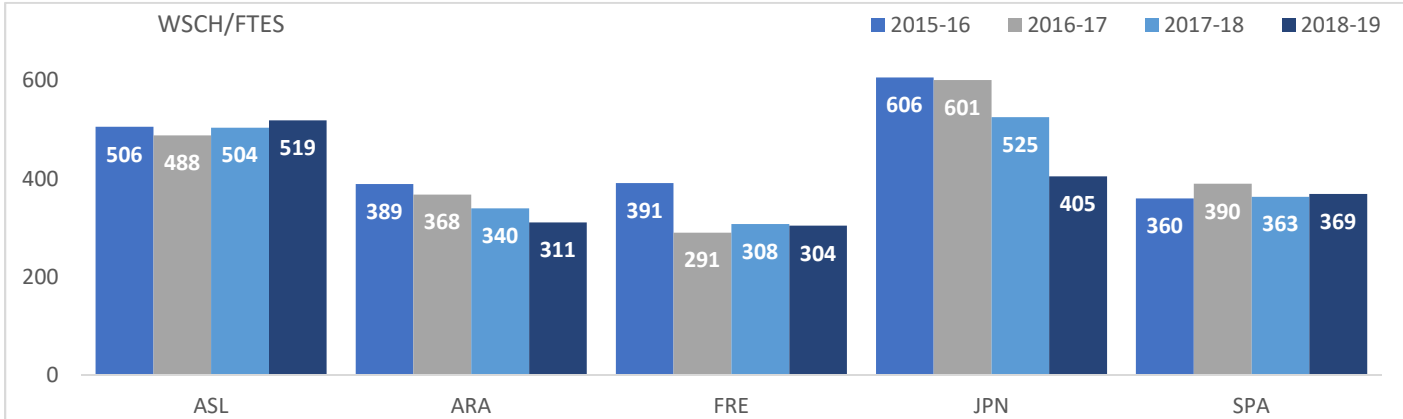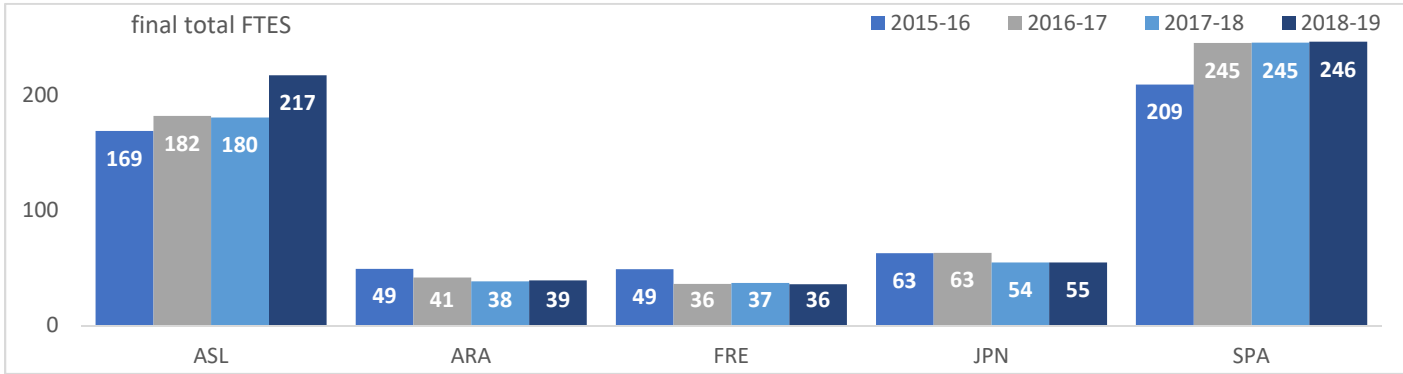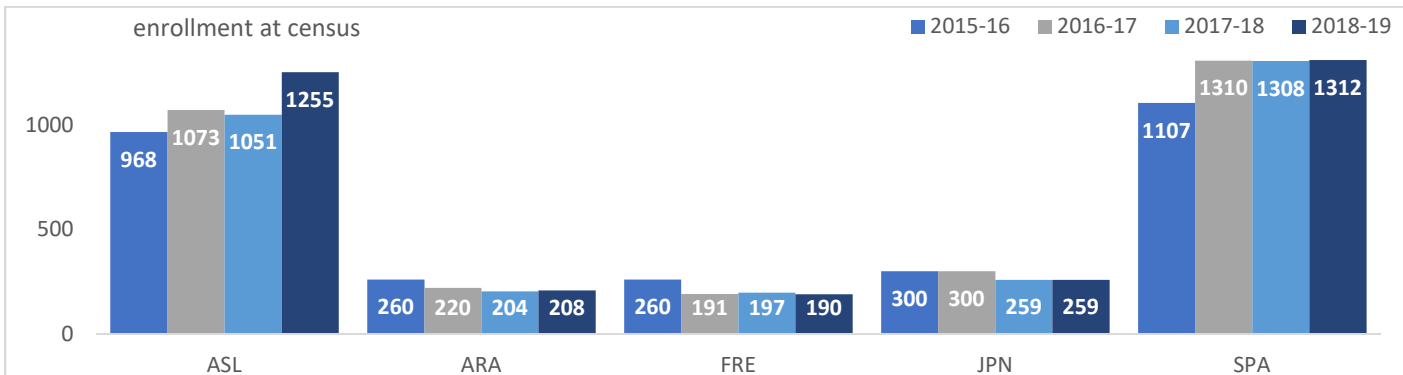
Data reflects enrollment trends in physical sciences courses that require instruction lab hours:
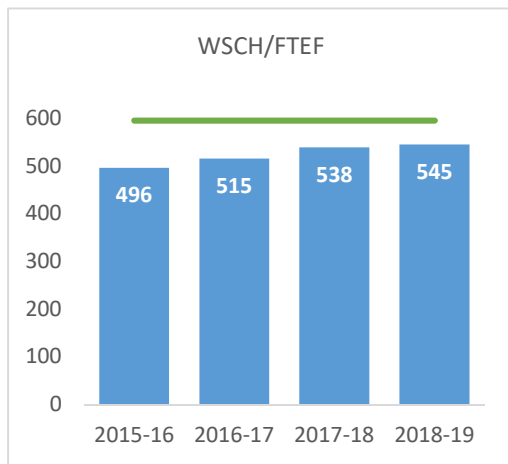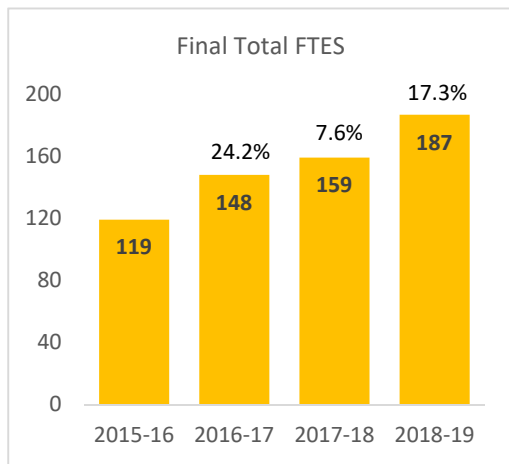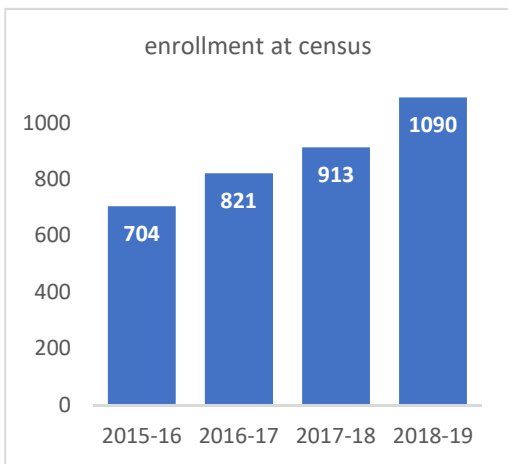
EMD filter settings to capture physical sciences laboratory need
GEO-1L, OCE-1L, PHY-2A, 2B, PHY-4A, 4B, 4C, 4D

Increase part-time Learning Center Assistant position to full-time position in support of World Languages (total request: approx. 0.5 FTE increase in staffing)
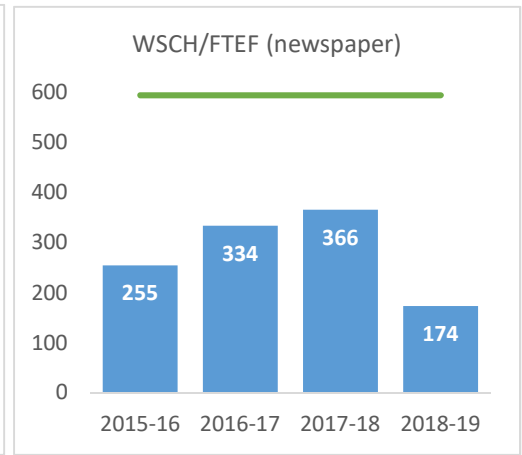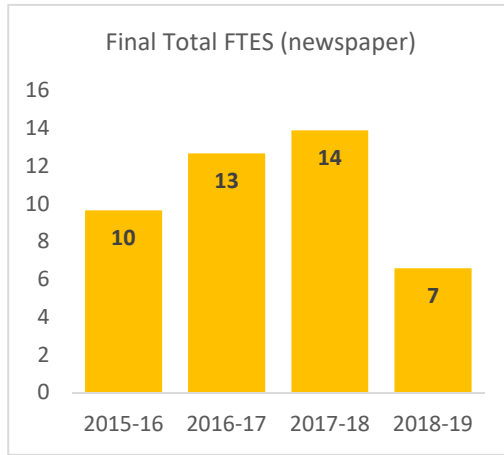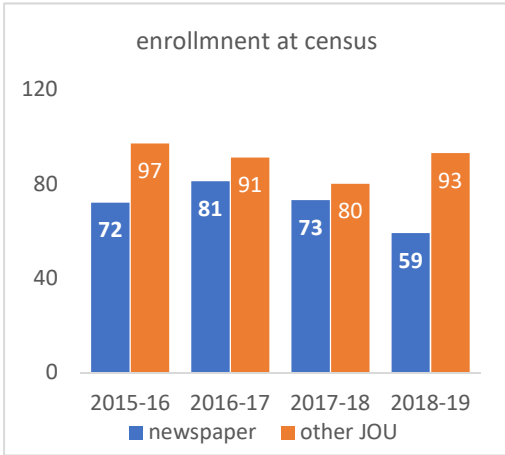
Data reflects enrollment trends in world languages courses that require instruction lab hours: ASL, ARA, FRE, JPN, SPA. Note that POR and RUS language classes were last offered in 16FAL (one section of POR-1) and in 15FAL and 16SPR (one section each term of RUS-1) and the data associated with those courses is included in the summary data for analysis. In addition, while Italian courses are offered, the lab component is not completed in the common lab space, therefore ITA courses are not included in this analysis.

enrollment at census

	2015-16	2016-17	2017-18	2018-19
ASL	968	1073	1051	1255
ARA	260	220	204	208
FRE	260	191	197	190
JPN	300	300	259	259
SPA	1107	1310	1308	1312

final total FTES

	2015-16	2016-17	2017-18	2018-19
ASL	169	182	180	217
ARA	49	41	38	39
FRE	49	36	37	36
JPN	63	63	54	55
SPA	209	245	245	246

WSCH/FTES

	2015-16	2016-17	2017-18	2018-19
ASL	506	488	504	519
ARA	389	368	340	311
FRE	391	291	308	304
JPN	606	601	525	405
SPA	360	390	363	369

enrollment at census

2015-16	2016-17	2017-18	2018-19
2943	3123	3019	3224

Final Total FTES

2015-16	2016-17	2017-18	2018-19
547	573	555	592

WSCH/FTEF

2015-16	2016-17	2017-18	2018-19
422	423	406	405

EMD filter settings to capture world languages laboratory need
ASL/AML-1, 2, 3, 4, 5, 11, 12, 13, 14, ARA-1, 2, 3, FRE-1, 2, 3, JPN-1, 2, 3, 4, POR-1, RUS-1, SPA-1, 2, 3, 4

Increase part-time Support Specialist position to full-time in support of the **Journalism** Program (total request: approx. 0.5 FTE increase in staffing)

Data reflects enrollment trends in journalism courses that require instruction lab hours for newspaper production: JOU-20A-D and JOU-52A-D

enrollmnent at census

Year	newspaper	other JOU
2015-16	72	97
2016-17	81	91
2017-18	73	80
2018-19	59	93

Final Total FTES (newspaper)

Year	FTES
2015-16	10
2016-17	13
2017-18	14
2018-19	7

WSCH/FTEF (newspaper)

Year	WSCH/FTEF
2015-16	255
2016-17	334
2017-18	366
2018-19	174

EMD filter settings to capture journalism laboratory (newspaper) need
JOU-20A-D and JOU-52A-D