

Assessment: Assessment Unit Planning



Program Review - VP Academic Affairs

Initiative/Project Details: Priority #1: Clarifying pathways for students - phase 2

Pillar 1 of the California Guided Pathways Framework challenges the college to "clarify paths to student end goals". At RCC discipline faculty and counselors have created "instructional pathways" (meta-majors) to house each degree/certificate, trailheads to make clear the first 30 units for each instructional pathway, and program maps for each degree/certificate. Ongoing efforts in this unit and in coordination with the Office of Planning & Development are establishing policy and procedure to ensure review and update of this work.

In order to achieve key strategic objectives, the college must fully implement the Guided Pathways framework by establishing systems (including personnel) capable of nimbly managing the program maps of 150+ certificates and degrees, the related educational plans of 30,000 students, and integrate that management to provide college leaders/decision-makers with the tools to make data-informed decisions regarding schedule development. With the implementation of EduNav and/or the potential onboarding of the new district Enterprise Resource Platform (ERP), significant progress has been made concerning technological solutions for student educational planning to the scale required by the institution.

Additional work with regard to meaningfully integrating student plans into multi-year scheduling; refinement of college-wide Engagement Center vision to meet its full potential; and further work toward reframing the institutional operational mindset of student-deficit thinking. Continued engagement in the IEPI-PRT process can leverage funds to explore solutions to these challenges at no initial cost to the college. There is a potential to receive \$200,000 towards this initiative.

In addition, general fund investment with regard to curriculum coordination completes the institutional support needed.

Initiative/Project Status: In Progress

Year(s) Implemented: 2020 - 2021, 2021 - 2022

Guiding Questions: Does the college have the institutional level tools and personnel in place to meet functional needs at within Academic Affairs?

Resources Needed

#1 Institutionalize remaining funding for Instructional Program Support Coordinator position - With pending SWF monies on a steep decline, it is imperative to sustain this position in service of curriculum.

Year of Request: 2020 - 2021

Resource Category: Human Resources - Classified Staffing

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

Projected Cost : 69400

#2 Executive Dean of Academic Affairs - New position to support enrollment management, assessment, program review, and special academic programs within all Academic Affairs units

During the inventing years the need and TCO of this position will be explored.

Year of Request: 2023 - 2024

Resource Category: Human Resources - Management Staffing

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

#3 Instructional Technology Specialist or similar staff position - Explore possible need for additional staff support as additional

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technology and program growth.

Year of Request: 2023 - 2024

Resource Category: Human Resources - Classified Staffing

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

Projected Cost : 107600

RCC Goal Mapping

Strategic Plan
1.0 STUDENT ACCESS - The college will ensure all students have equitable access to the college's courses, programs, and services.
Objective 1.4 - In order to shorten the time to complete and improve college going rates, the college will increase the number (headcount) of high school students participating in dual enrollment programs (inclusive of CCAP, middle college, and concurrent enrollment) 5% annually.
2.0 STUDENT SUCCESS - The college will provide clear pathways and support for achieving certificates, degrees, transfers, and employment with a living wage.
Objective 2.1 - Increase by at least 20% annually the number of RCC students who acquire associate degrees, credentials, certificates, or specific job-oriented skill sets.
Objective 2.2 - Increase by 20% annually the number of RCC students transferring to a UC, CSU, private college, or out-of-state public or private institution.
Objective 2.4 - Through targeted interventions based on disaggregated student equity data, shorten the time to completion for part-time students from 6 to 4 years, and full-time students from 6 to 3 years.
Objective 2.5 - Increase number of students who complete both transfer-level math and English in first year by at least 20% annually.
Objective 2.7 - Ensure number of units for degrees does not exceed 15% above required number of units.
3.0 INSTITUTIONAL EFFECTIVENESS - The college works to create a positive campus climate and identifies, measures, and reports on students and institutional outcomes to demonstrate the advancement of the college's mission and goals.
Objective 3.3 - In order to maintain funding, and to meet the needs of students, attain a college level efficiency average of 595 (WSCH/FTEF) by providing disciplines with their specific efficiency targets and the tools to meet those.
4.0 RESOURCE DEVELOPMENT AND ALLOCATION - The college will acquire, manage, and deploy resources -- including human, facilities, technology, and financial -- to support college goals and advancement.
Objective 4.4 - Revise and implement a strategic enrollment management plan that integrates student need, success and access goals with financial planning by Fall 2020, that is annually reviewed, assessed and updated.

Initiative/Project Details: Priority #2: Improve facilities to provide excellence in educational opportunity

As the college makes tangible changes to transform meaningfully into an anti-racist institution, this work can manifest in the priorities assigned to our physical spaces. By providing faculty and administrative offices and innovative spaces that nurture collaboration and support; by providing instructional spaces that facilitate culturally-relevant curriculum and innovative teaching for all learners, especially those who are marginalized; the institution demonstrates its commitment to this transformation.

The Facilitates Master Plan (FMP) was developed informed by the college's Educational Master Plan (EMP) and with broad college-wide/community collaboration and remains the driver of major infrastructure projects. These projects are noted here in support of maximum implementation of the plan. Swift implementation of the FMP relied on the passage of the General Obligation Bond Measure in March 2020. With the failure of that measure and the elimination of Scheduled Maintenance monies from the California State Budget, the college is challenged to maintain the operations of multiple facilities on campus longer than anticipated. Academic Affairs proposes several facilities projects to meet this challenge, while remaining true to the spirit of the FMP/EMP and with an eye toward leveraging the transformational opportunities noted above.

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Initiative/Project Status: In Progress

Year(s) Implemented: 2020 - 2021, 2021 - 2022

Resources Needed

#01 Research Greenhouse (with VPBS)

Year of Request: 2020 - 2021

Resource Category: Capital Outlay (Physical Resources)

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

Projected Cost : 500000

#02 STEM Engagement Center (with VPBS) - The STEM and LHSS engagement centers are needed for full implementation of Guided Pathways at RCC and are included within Facilities Master Plan. Especially important for LHSS is the inclusion of faculty offices near the engagement center.

Year of Request: 2020 - 2021

Resource Category: Capital Outlay (Physical Resources)

Funding Source (Grant, Allocation, General Funds, etc.): General Fund On-time Holding Accounts

Projected Cost : 3250000

#03 LHSS Engagement Center (with VPBS) - The STEM and LHSS engagement centers are needed for full implementation of Guided Pathways at RCC and are included within Facilities Master Plan. Especially important for LHSS is the inclusion of faculty offices near the engagement center.

Year of Request: 2020 - 2021

Resource Category: Capital Outlay (Physical Resources)

Funding Source (Grant, Allocation, General Funds, etc.): General fund/One-time Holding Accounts

Projected Cost : 250000

#04 Business & CIS (Life Science Remodel) (with VPBS)

Year of Request: 2020 - 2021

Resource Category: Capital Outlay (Physical Resources)

Resource Life Cycle: State Funds & Measure C

Projected Cost : 35004000

#05 Two Exhaust fume hoods for Chemistry instrumentation room - For safety, these two fume hoods will allow use of volatile organic chemicals in the instrument room

Year of Request: 2020 - 2021

Resource Category: Capital Outlay (Physical Resources)

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

Resource Life Cycle: 15 years

Projected Cost : 5602

#06 Establish MakerSpace – collaborative effort between CTE and LHSS

Year of Request: 2020 - 2021

Resource Category: Capital Outlay (Physical Resources)

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

Projected Cost : 300000

#07 Replace current natural gas valves in General Chemistry to increase burner capacity. - Currently each lab has 2 gas valves for each table of 4 students. The new configuration replaces the 2-way splitters with 4-way splitters, providing each student location with valve for individual bunsen burner.

Year of Request: 2020 - 2021

Resource Category: Capital Outlay (Physical Resources)

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

Resource Life Cycle: 20+ years

Projected Cost : 20000

#08 Explore conversion of two computer labs to multifunctional classrooms in Nursing to be used for debriefing of simulations and skills

Year of Request: 2020 - 2021

Resource Category: Capital Outlay (Physical Resources)

#09 Explore possibility of remodel space in MTSC building for Life Sciences Faculty Offices

Year of Request: 2020 - 2021

Resource Category: Capital Outlay (Physical Resources)

#10 Explore possibility of Landis Lobby improvements - Landis Theater 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.

Year of Request: 2020 - 2021

Resource Category: Capital Outlay (Physical Resources)

#11 Explore establishing Collaborative Classrooms Assess campus-wide need driven by instructional best-practices with full impact on efficiency, cap-load ratios - • 3-person whiteboard tabletop desks in half moon, trapezoid, boomerang or wave shape = \$350-\$400 each

- 1-person adjustable trapezoid or half round desks = \$150-\$275 each
- large overhead Video display monitors for classroom walls - \$2500 each
- Adjustable height, mobile dry-erase boards = \$300-\$400 each
- charging stations
- storage cabinets

Smart Classrooms which facilitate culturally relevant curriculum and innovative teaching methods for all learners. Need 40 classroom updated. can be strategic spread over multiple years, while leveraging economy of scale.

Year of Request: 2020 - 2021

Resource Category: Capital Outlay (Physical Resources)

RCC Goal Mapping

Strategic Plan

3.0 INSTITUTIONAL EFFECTIVENESS - The college works to create a positive campus climate and identifies, measures, and reports on students and institutional outcomes to demonstrate the advancement of the college's mission and goals.

Objective 3.1 - Ensure that all decision making, processes, and outcomes are aligned with the college's mission and goals and governance structures by regular review of college policies, plans, and processes.

Objective 3.2 - Facilitate accountability, transparency, and evidence-based discussion in decision making to improve trust by regularly publishing plans, reports and outcomes data.

4.0 RESOURCE DEVELOPMENT AND ALLOCATION - The college will acquire, manage, and deploy resources -- including human, facilities, technology, and financial -- to support college goals and advancement.

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

Initiative/Project Details: Priority #3: Improve existing relationships

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with K-12 and University partnerships to better structure institutions for student access and success.

As part of the college's Educational Master Plan, effective K-12 and University partnerships serve to promote the college and career planning of incoming students and to facilitate transfer. The opportunity for feeder high school students to seamlessly matriculate to RCC (incorporating CTE pathways into CCAP offerings) 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. In addition, the position provides the needed leadership dedicated to attaining the college objective of increasing CCAP, middle college, and concurrent enrollment 5% annually.

Initiative/Project Status: In Progress

Year(s) Implemented: 2020 - 2021, 2021 - 2022

Resources Needed

#1 Director of Dual Enrollment (originally prioritized 2018-2019 – funding not secured)

Year of Request: 2020 - 2021

Resource Category: Human Resources - Management Staffing

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

Projected Cost : 150000

RCC Goal Mapping

Strategic Plan

1.0 STUDENT ACCESS - The college will ensure all students have equitable access to the college's courses, programs, and services.

Objective 1.1 - Increase the college going rate by 3% annually in order to increase attainment of living wages in our community.

Objective 1.2 - Reduce equity gaps by 40% in 5 years by removing barriers in the on-boarding process (including access to programs and services) through cultural proficiency training and targeted interventions based on disaggregated student equity data.

Objective 1.4 - In order to shorten the time to complete and improve college going rates, the college will increase the number (headcount) of high school students participating in dual enrollment programs (inclusive of CCAP, middle college, and concurrent enrollment) 5% annually.

Objective 2.4 - Through targeted interventions based on disaggregated student equity data, shorten the time to completion for part-time students from 6 to 4 years, and full-time students from 6 to 3 years.

Objective 2.5 - Increase number of students who complete both transfer-level math and English in first year by at least 20% annually.

Objective 2.7 - Ensure number of units for degrees does not exceed 15% above required number of units.

5.0 COMMUNITY ENGAGEMENT - The college will actively pursue, develop, and sustain collaborative partnerships with educational institutions, civic organizations, and businesses.

Objective 5.1 - Enhance and maintain partnerships with the community's K-12 districts, universities, and other regional partners by actively participating in collaborative groups to increase equitable student success and completion at all levels.

Objective 5.3 - Continue providing programs and services that are responsive to and enrich the community.

Initiative/Project Details: Priority #4: Improve student access to and learning experience in instructional laboratory/studio spaces

Instructional laboratories/studios utilize support staff for specialized purposes. In some environments technical support is necessary while in others the skilled preparation, set-up, and clean-up activities support of lab/studio instruction.

From AY2016 to AY2018, RCC increased Final Total FTES* by 919 FTES. While some disciplines contracted with regard to enrollments

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during that time period for a variety of reasons (including elimination of most developmental education), others were capable of growth. Even as the SCFF is applied, apportionment from student enrollment continues to be a major source of funding for the college.

Of the Departments/Disciplines associated with instructional lab/studio course elements, the greatest growth (increase student access) was in Life Sciences, specifically in the biology discipline with 209 additional FTES served. Next was music with an increase of 86 FTES, followed by Physical Sciences and theater; increasing by 68 FTES each.

Staff support is essential to the ability of the Departments/Disciplines to expand access in a quality manner. In support of the demonstrated growth over the past few years and to enable the such growth to continue, the staff essential to the quality of the lab/studio experience must be provided.

*source EMD

Initiative/Project Status: In Progress

Year(s) Implemented: 2020 - 2021, 2021 - 2022

Resources Needed

#1 Increase Laboratory Technician position in Life Sciences (0.75 to 1.0)

Year of Request: 2020 - 2021

Resource Category: Human Resources - Classified Staffing

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

Projected Cost : 24865

#2 Full-time Laboratory Technician position in Life Sciences (new)

Year of Request: 2020 - 2021

Resource Category: Human Resources - Classified Staffing

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

Projected Cost : 133123

#3 Increase two existing Piano Accompanist (Music) positions (FT positions from 10-month to 12-month)

Year of Request: 2020 - 2021

Resource Category: Human Resources - Classified Staffing

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

Projected Cost : 25529

#4 Increase part-time Piano Accompanist (Theater) position (0.5 FTE / 10-month to 1.0 FTE/ 12-month)

Year of Request: 2020 - 2021

Resource Category: Human Resources - Classified Staffing

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

Projected Cost : 82365

#5 Increase Laboratory Technician position in Physical Sciences (0.5 to 1.0)

Year of Request: 2020 - 2021

Resource Category: Other - Staff Development/Guest Speaker/Conference/Etc

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

Projected Cost : 48819

#6 Explore strategies to increase access to Art Gallery - The Art Gallery is an extension of the instructional space. During 20-21 and going forward the unit will explore strategies to increase access that may include budget augmentation, external funding sources, implication of strategies on FTES, and other strategies.

Cost of resource is to be determined through this exploration.

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Year of Request: 2021 - 2022

Resource Category: Other - Staff Development/Guest Speaker/Conference/Etc

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

RCC Goal Mapping

Strategic Plan

2.0 STUDENT SUCCESS - The college will provide clear pathways and support for achieving certificates, degrees, transfers, and employment with a living wage.

Objective 2.6 - Increase course success rates by 1% annually from the baseline of 67.3% in the 16-17 AY.

3.0 INSTITUTIONAL EFFECTIVENESS - The college works to create a positive campus climate and identifies, measures, and reports on students and institutional outcomes to demonstrate the advancement of the college's mission and goals.

4.0 RESOURCE DEVELOPMENT AND ALLOCATION - The college will acquire, manage, and deploy resources -- including human, facilities, technology, and financial -- to support college goals and advancement.

Objective 4.1 - Efficiently manage existing resources to support the ongoing academic and student support programs, and strategically develop external revenue sources to maximize the resources available to support student learning and success. (Target: 30% of overall budget will be from external revenue sources.)

Initiative/Project Details: Priority #5: Institutionalize a cultural-proficient, equity-minded, anti-racist campus culture (with VPSS and VPPD)

Create a Director of Equity and Development position and additional commitment to professional development for faculty, staff and students to support and to institutionalize a cultural-proficient, equity-minded, anti-racist campus culture that is also aligned with Guided Pathways framework. Expand professional development for faculty, staff and students to align with the Call to Action and scaling up of Guided Pathways with a focus on equity.

Initiative/Project Status: In Progress

Year(s) Implemented: 2020 - 2021, 2021 - 2022

Resources Needed

#1 Director of Equity and Development (with VPSS and VPAA)

Year of Request: 2020 - 2021

Resource Category: Human Resources - Management Staffing

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

Projected Cost : 165000

#2 Standardized Professional Development for Faculty, Staff, and Management: Equity (with VPBS and VPAA)

Year of Request: 2020 - 2021

Resource Category: Other - Staff Development/Guest Speaker/Conference/Etc

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

Projected Cost : 83000

#3 Equity Training for all student employees (with VPBS and VPAA)

Year of Request: 2020 - 2021

Resource Category: Other - Staff Development/Guest Speaker/Conference/Etc

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

Projected Cost : 40000

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#4 Decreasing equity gaps in IST - Stipends for 6 faculty over 44 weeks and outreach (CIS)

Year of Request: 2020 - 2021

Resource Category: Other - Staff Development/Guest Speaker/Conference/Etc

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

Projected Cost : 85000

RCC Goal Mapping

Strategic Plan

1.0 STUDENT ACCESS - The college will ensure all students have equitable access to the college's courses, programs, and services.

Objective 1.2 - Reduce equity gaps by 40% in 5 years by removing barriers in the on-boarding process (including access to programs and services) through cultural proficiency training and targeted interventions based on disaggregated student equity data.

2.0 STUDENT SUCCESS - The college will provide clear pathways and support for achieving certificates, degrees, transfers, and employment with a living wage.

Objective 2.8 - For each of the objectives above, decrease equity gaps by 40% in 5 years and eliminate within 10 years, by providing cultural proficiency training for faculty and academic support staff, and by providing integrated academic support, and discipline-specific pedagogical practices for improved student outcomes at the curricular level.

3.0 INSTITUTIONAL EFFECTIVENESS - The college works to create a positive campus climate and identifies, measures, and reports on students and institutional outcomes to demonstrate the advancement of the college's mission and goals.

Objective 3.5 - Provide cultural proficiency training and comprehensive data coaching to support evidenced based discussion and development of strategies to help disciplines, departments and service areas meet equity goals.

Initiative/Project Details: Priority #6: Initiative and resource needs for consideration within Life-Cycle replacement database

Projects listed here have been extracted from other initiatives or moved in entirety for more appropriate consideration.

Initiative/Project Status: In Progress

Year(s) Implemented: 2020 - 2021

Resources Needed

#(1) 1 Chemical-grade refrigerator (potential safety issue)

Year of Request: 2020 - 2021

Resource Category: Equipment

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

Projected Cost : 3500

#(1) 2 New lab stools in MTSC

Year of Request: 2020 - 2021

Resource Category: Equipment

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

Projected Cost : 150000

#(1) 3 Twenty-five hot plates for organic chemistry

Year of Request: 2020 - 2021

Resource Category: Equipment

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

Projected Cost : 15000

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#(1) 4 Maintenance and service of microscopes - increase in budget for repair and maintenance

Year of Request: 2020 - 2021

Resource Category: Equipment

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

Projected Cost : 11800

#(1) 5 Classroom Equipment - Updates (COS)

Year of Request: 2020 - 2021

Resource Category: Equipment

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

Projected Cost : 10000

#(1) 6 Five Top loading (analytical) balances (0.001 gram accuracy)

Year of Request: 2020 - 2021

Resource Category: Equipment

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

Projected Cost : 8000

#(1) 7 Ice Machine

Year of Request: 2020 - 2021

Resource Category: Equipment

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

Projected Cost : 2500

#(1) 8 50 Micro Kits for Organic Chemistry

Year of Request: 2020 - 2021

Resource Category: Equipment

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

Projected Cost : 14000

#(1) 9 Auditorium Clearcom Wireless Headsets for Landis

Year of Request: 2020 - 2021

Resource Category: Technology - Hardware

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

Projected Cost : 21335

#10 Piano Maintenance/Repairs

Year of Request: 2020 - 2021

Resource Category: Other - Staff Development/Guest Speaker/Conference/Etc

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

Projected Cost : 40000

#11 Explore cost and potential college-wide need to stream video from Landis

Year of Request: 2020 - 2021

Resource Category: Technology - Hardware

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

Projected Cost : 0

#15 Fourier Transformation Infrared Spectrometer

Year of Request: 2021 - 2022

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Resource Category: Equipment
Funding Source (Grant, Allocation, General Funds, etc.): General Fund
Projected Cost : 20500

#16 Two Top loading (analytical) balances (0.001 gram accuracy)

Year of Request: 2021 - 2022
Resource Category: Equipment
Funding Source (Grant, Allocation, General Funds, etc.): General Fund
Projected Cost : 3000

#17 Piano Tuning

Year of Request: 2021 - 2022
Resource Category: Other - Staff Development/Guest Speaker/Conference/Etc
Funding Source (Grant, Allocation, General Funds, etc.): General Fund
Projected Cost : 12000

#19 Thirty-two Spark Data Loggers - explore need relative to FTES and student success

Year of Request: 2021 - 2022
Resource Category: Technology - Hardware
Funding Source (Grant, Allocation, General Funds, etc.): General Fund
Projected Cost : 13000

#20 Auditorium Bay Station for Landis - wireless headsets

Year of Request: 2021 - 2022
Resource Category: Technology - Hardware
Funding Source (Grant, Allocation, General Funds, etc.): General Fund
Projected Cost : 12000

#21 Piano Replacements - planning during intervening years on cost savings strategies

Year of Request: 2022 - 2023
Resource Category: Other - Staff Development/Guest Speaker/Conference/Etc
Funding Source (Grant, Allocation, General Funds, etc.): General Fund
Projected Cost : 272750

#23 Auditorium Cue Light System in Landis

Year of Request: 2022 - 2023
Resource Category: Technology - Hardware
Funding Source (Grant, Allocation, General Funds, etc.): General Fund
Projected Cost : 12000

#30 Two Top loading (analytical) balances (0.001 gram accuracy)

Year of Request: 2023 - 2024
Resource Category: Equipment
Funding Source (Grant, Allocation, General Funds, etc.): General Fund
Projected Cost : 3000

#33 Two Top loading (analytical) balances (0.001 gram accuracy)

Year of Request: 2024 - 2025
Resource Category: Equipment
Funding Source (Grant, Allocation, General Funds, etc.): General Fund

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Projected Cost : 3000

RCC Goal Mapping

Strategic Plan

3.0 INSTITUTIONAL EFFECTIVENESS - The college works to create a positive campus climate and identifies, measures, and reports on students and institutional outcomes to demonstrate the advancement of the college's mission and goals.

Objective 3.2 - Facilitate accountability, transparency, and evidence-based discussion in decision making to improve trust by regularly publishing plans, reports and outcomes data.

4.0 RESOURCE DEVELOPMENT AND ALLOCATION - The college will acquire, manage, and deploy resources -- including human, facilities, technology, and financial -- to support college goals and advancement.

Objective 4.1 - Efficiently manage existing resources to support the ongoing academic and student support programs, and strategically develop external revenue sources to maximize the resources available to support student learning and success. (Target: 30% of overall budget will be from external revenue sources.)

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

Initiative/Project Details: Priority #7: Develop a world-class Workforce training opportunities

The division of CTE combines academic and occupational programs that prepare students for careers in industries and university transfer pathways. With a unique restricted funding (Strong Workforce), the programs within CTE strategically align project spending that must result in measurable outcomes and achievement of identifies momentum points. For purposes of transparency, resource spending is identified here.

Initiative/Project Status: In Progress

Year(s) Implemented: 2020 - 2021, 2021 - 2022

Resources Needed

#1 New meters, digital refrigeration materials and cordless power tools (AIR) - Priority 1

Year of Request: 2020 - 2021

Resource Category: Equipment

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

Projected Cost : 30000

#2 DeWalt Cordless tools (AIR) - Priority 1

Year of Request: 2020 - 2021

Resource Category: Equipment

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

Projected Cost : 30000

#3 Digital Gauges and meters (AIR) - Priority 1

Year of Request: 2020 - 2021

Resource Category: Equipment

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

Projected Cost : 12000

#4 Increase HVAC equipment - updates (AIR) - Priority 1

Year of Request: 2020 - 2021

Resource Category: Equipment

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Funding Source (Grant, Allocation, General Funds, etc.): Strong Workforce
Projected Cost : 50000

#5 Air Compressors (AIR) - Priority 1

Year of Request: 2020 - 2021
Resource Category: Equipment
Funding Source (Grant, Allocation, General Funds, etc.): Strong Workforce
Projected Cost : 20000

#6 Vehicles (AUT)

Year of Request: 2020 - 2021
Resource Category: Equipment
Funding Source (Grant, Allocation, General Funds, etc.): Strong Workforce
Projected Cost : 150000

#7 Business Productivity Software (COS) - Priority 1

Year of Request: 2020 - 2021
Resource Category: Equipment
Funding Source (Grant, Allocation, General Funds, etc.): Strong Workforce
Projected Cost : 15000

#8 Two laptops (EAR) - Priority 1

Year of Request: 2020 - 2021
Resource Category: Equipment
Funding Source (Grant, Allocation, General Funds, etc.): Strong Workforce
Projected Cost : 3000

#9 Assessment Software - Paradigm/Cengage for Business and Pathway to Law (BUS) - Priority 1

Year of Request: 2020 - 2021
Resource Category: Equipment
Funding Source (Grant, Allocation, General Funds, etc.): Strong Workforce
Projected Cost : 10000

#9.10 American Management Association Certification

Year of Request: 2020 - 2021
Resource Category: Other - Staff Development/Guest Speaker/Conference/Etc
Funding Source (Grant, Allocation, General Funds, etc.): Strong Workforce
Projected Cost : 35000

#9.11 American Marketing Association - Membership and professional certification with faculty and student support (BUS)

Year of Request: 2020 - 2021
Resource Category: Other - Staff Development/Guest Speaker/Conference/Etc
Funding Source (Grant, Allocation, General Funds, etc.): Strong Workforce
Projected Cost : 14350

#9.12 NASBITE to complete accreditation process (BUS)

Year of Request: 2020 - 2021
Resource Category: Other - Staff Development/Guest Speaker/Conference/Etc
Funding Source (Grant, Allocation, General Funds, etc.): Strong Workforce
Projected Cost : 12500

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#9.13 NFTE - Road to Entrepreneurship Camp - Training for Faculty, Faculty Stipends for 5 faculty (BUS) - Priority 1

Year of Request: 2020 - 2021

Resource Category: Other - Staff Development/Guest Speaker/Conference/Etc

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

Projected Cost : 30500

#9.14 Pathway to Law - Host Law and Mock Trial Summer Institute (PAL) - Priority 1

Year of Request: 2020 - 2021

Resource Category: Other - Staff Development/Guest Speaker/Conference/Etc

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

Projected Cost : 10000

#9.15 Pathway to Law - Self-Help Noncredit courses, Self-Help Clinics , Marketing media, etc. (PAL) - Priority 1

Year of Request: 2020 - 2021

Resource Category: Other - Staff Development/Guest Speaker/Conference/Etc

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

Projected Cost : 6000

#9.16 Road to Entrepreneurship Boot Camp - Student Ambassadors (BUS) - Priority 1

Year of Request: 2020 - 2021

Resource Category: Other - Staff Development/Guest Speaker/Conference/Etc

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

Projected Cost : 3500

#9.17 Train the Trainer Boot camps - Boot camp expenses and faculty stipends (CIS)

Year of Request: 2020 - 2021

Resource Category: Other - Staff Development/Guest Speaker/Conference/Etc

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

Projected Cost : 6000

RCC Goal Mapping

Strategic Plan

4.0 RESOURCE DEVELOPMENT AND ALLOCATION - The college will acquire, manage, and deploy resources -- including human, facilities, technology, and financial -- to support college goals and advancement.

Objective 4.1 - Efficiently manage existing resources to support the ongoing academic and student support programs, and strategically develop external revenue sources to maximize the resources available to support student learning and success. (Target: 30% of overall budget will be from external revenue sources.)

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

Initiative/Project Details: COMPLETED / DISCONTINUED / NOT PRIORITIZED

Initiative/Project Status: Temporarily Suspended / On Hold

Initiative/Project Details: Improve student access to and learning experience in instructional laboratory/studio spaces

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Instructional laboratories are 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: Temporarily Suspended / On Hold

Year(s) Implemented: 2020 - 2021, 2021 - 2022, 2022 - 2023

Date Completed / Discontinued: 08/31/2020

Resources Needed

#1 Increase Laboratory Technician position in Physical Sciences (0.5 to 1.0)

Year of Request: 2020 - 2021

Resource Category: Human Resources - Classified Staffing

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

Projected Cost : 50000

#2 Increase Laboratory Technician position in Life Sciences (0.75 to 1.0)

Year of Request: 2020 - 2021

Resource Category: Human Resources - Classified Staffing

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

Projected Cost : 24865

#3 Increase part-time Piano Accompanist (Theater) position (0.5 / 10-month to 1.0 / 12-month)

Year of Request: 2020 - 2021

Resource Category: Human Resources - Classified Staffing

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

Projected Cost : 122285

#4 Increase both Piano Accompanist (Music) positions (10-month to 12-month)

Year of Request: 2021 - 2022

Resource Category: Human Resources - Classified Staffing

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

Projected Cost : 25529

#5 Full-time Laboratory Technician position in Life Sciences (new)

Year of Request: 2021 - 2022

Resource Category: Human Resources - Classified Staffing

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

Projected Cost : 133123

#6 Streaming service in support of activities in Landis Theatre

Year of Request: 2021 - 2022

Resource Category: Technology - Hardware

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

Projected Cost : 10000

#7 Full-time Laboratory Technician to support the lab spaces in the Fine & Performing Arts Division (new) (develop JD in preceding years)

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Year of Request: 2022 - 2023
Resource Category: Human Resources - Classified Staffing
Funding Source (Grant, Allocation, General Funds, etc.): General Fund
Projected Cost : 114900

#8 Increase Support Specialist position in Journalism Program (0.5 to 1.0)

Year of Request: 2022 - 2023
Resource Category: Human Resources - Classified Staffing
Funding Source (Grant, Allocation, General Funds, etc.): General Fund
Projected Cost : 68600

#9 Possible re-envisioned support for Reading – staff position TBD

Initiative/Project Details: Clarifying pathways for students - phase 2

Pillar 1 of the California Guided Pathways Model challenges the college to "clarify paths to student end goals". At RCC discipline faculty and counselors have created "instructional pathways" (meta-majors) to house each degree/certificate, trailheads (first 30 units) for each instructional pathway, and program maps for each degree/certificate. Ongoing efforts in the Office of Planning & Development in coordination with Academic Affairs are establishing policy and procedure to ensure review and update of this work.

In order to achieve key strategic objectives, the college needs to fully implement Guided Pathways by establishing systems capable of managing the program maps of 150+ certificates and degrees and the related multi-year schedules and educational goals of 30,000 students.

Initiative/Project Status: Temporarily Suspended / On Hold
Year(s) Implemented: 2020 - 2021, 2021 - 2022, 2022 - 2023, 2023 - 2024, 2024 - 2025
Date Started: 08/25/2020

Action Plan

2020 - 2021 - To support the full implementation of Guided Pathways, EduNav must be functional for all students and all programs; the effectiveness of EduNav must be maximized by integrating the in-progress work of the multi-year schedule-building platform (PathMaker) into regular EduNav operations (develop capability to port schedules developed within PathMaker into EduNav); invest in fully staffing personnel to support basic college functions in curriculum and research and leverage these positions to support newly emerging college needs.
(Active)

Initiative/Project Target:
Increase RCC student who complete associate degrees and certificates by 20% annually
Shorten time to completion from 6 to 3 years (full-time students) and 6 to 4 years (part-time students)
Increase transfer by 20% annually
Increasing number of students completing both transfer-level math and English in first year by 20% annually
Facilitate implementation of strategic enrollment management plan

Implementation Timeline:
major planning and development of multi-year schedule-building platform occurred in AY20-21
full implementation sometime during AY21-22

2021 - 2022 - Continue to work with consultant to enhance functionality of the multi-year schedule-building platform (possibly PathMaker) to allow advanced options such as ability to port schedules into EduNav, implement other aspects of guided pathways, develop nimble dashboards for deans and department chairs.
(Active)

Initiative/Project Target:
Increase RCC student who complete associate degrees and certificates by 20% annually

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Shorten time to completion from 6 to 3 years (full-time students) and 6 to 4 years (part-time students)
Increase transfer by 20% annually
Increasing number of students completing both transfer-level math and English in first year by 20% annually
Facilitate implementation of strategic enrollment management plan

Implementation Timeline:

major planning and development of multi-year schedule-building platform occurred in AY20-21
full implementation sometime during AY21-22

2022 - 2023 - During implementation of the multi-year schedule-building platform, Academic Affairs will collaborate with Business Services and District IT to discern needed college-level support. (Active)

Resources Needed

AY20-21_Priority-1_Institutional Research Specialist - This position will support Academic Affairs, the Office of Institutional Effectiveness, and unique support to the Career & Technical Education Division. With strong excel capabilities and research skills, this position will support enrollment management, statistical reporting for grants and general support for other institutional metrics, and Strong Workforce (and other CTE metrics), respectively.

Enrollment Management: timely feedback to academic divisions regarding FTES targets, enrollment information to support outreach, college pathways scheduling, etc. is critical for the full implementation of Guided Pathways. The college needs immediate support in this area. Currently, the Enrollment Management Dashboard does not meet the needs of the institution at a granular level that allows the college to respond nimbly.

The EMD is under refinement as part of the District PRT and scheduling improvements will result from the colleges' PRT efforts. This position will bridge that gap and once the PRT projects have been fully implemented, will serve as a college point of contact for continued support.

Currently the Office of Academic Affairs produces the non-EMD daily data needed for academic divisions. In addition, other areas (individual divisions, departments, student services units) have constructed their own monitoring mechanisms. A single source should be able to dedicate time to producing the information in a manner that is required by the different college units.

Grants and general support for OIE: the Office of Institutional Effectiveness is called upon for college-wide support regarding required reporting. The additional staff member can offer specific support to for the timely reporting of associated with grants. In addition, increasingly the college is relying on the OIE for information about and monitoring of disproportionate impact in an increasing number of college operations. This staff member can support this critical work. Currently, OIE team consists of two members.

Strong WorkForce and other CTE metrics: unique and timely state reporting are necessary for continued SWF reporting and critical spending.

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.

Renewing request for 2020-2021.

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: 2020 - 2021

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

AY20-21_Priority-2_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

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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 from manager of business services)

Year of Request: 2020 - 2021

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.

AY20-21_Priority-3_ IEPI-PRT participation and identification of college activities from forthcoming Menu of Options - to be determined during visit 20FAL AND collaboration with District (data expansion) and sister college PRT plans (PathMaker). -

College participation was coordinated with the Academic Senate in 19-20. However, the initial visit was rescheduled from 20SPR to 20FAL due to COVID.

Therefore, full participation in the college's IEPI-PRT (Institutional Effectiveness Partnership Initiative - Partnership Resource Team) efforts and collaborative efforts with related/integrated efforts at District and our sister colleges is essential.

To improve the effectiveness of student planning (EduNav is the current college platform), students need to be able to plan their two-year (or more for students with part-time only necessity) course-taking leading to their educational goal. Effective planning must not only be informed by current program maps, but also by realistic schedule offerings. That is, the student planning platform (EduNav) must be capable of producing a course-taking plan wherein students have a reasonable expectation that courses in their plan will be offered during the identified term. This can only be accomplished if the college can engage in realistic, concrete, holistic, and coordinated long-term schedule development.

The first elemental phase of this planning relies on the coordination of the college with Norco College's on-going PRT as the foundational elements of PathMaker are developed. RCC's PRT leverages those efforts and expands the utility of the platform by adding functionality which may include: adding guided pathways elements, designing the ability to port planned student schedules into EduNav, and/or possible development of dashboards for deans and chairs to adjust schedule development based on student plans. The specific scope of these efforts will be identified during the 20FAL RCC's PRT visit.

The development of course-rotation plans is an excellent first step and has been accomplished in most all disciplines. However, that does not readily translate into a comprehensive schedule that accounts for analysis of: growth/contraction, college overall capacity and capacity of specific programs, FTES planning and evaluation, faculty load and predictive need, scheduling effectiveness to meet student need (ie: morning student vs evening student), and scheduling efficiency and budget projections.

Initial cost for development of identified activities will be supported by IEPI. Thereafter, ongoing support costs are borne by the college.

Year of Request: 2020 - 2021

Resource Category: Other - Staff Development/Guest Speaker/Conference/Etc

Funding Source (Grant, Allocation, General Funds, etc.): IEPI funds development and then institutional support from General fund is needed after full implementation of projects

Projected Cost : 200000

Disciplines / Departments sharing Cost of Resource: Institutional Effectiveness Partnership Initiative funding - no cost to college

AY21-22_Priority-4_ RCC portion of annual subscription fee for multi-year planning tool in support of Guided Pathways/multi-year scheduling

- College participation was coordinated with the Academic Senate in 19-20. However, the initial visit was rescheduled from 20SPR to 20FAL due to COVID.

The college's IEPI-PRT (Institutional Effectiveness Partnership Initiative - Partnership Resource Team) efforts and collaborative efforts with related/integrated efforts at District and our sister colleges will result in the college's ability to engage in realistic, concrete, holistic, and coordinated long-term schedule development.

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Foundational elements of PathMaker are developed in collaboration with Norco College as part of their funded PRT. RCC's PRT leverages those efforts and expands the utility of the platform by adding functionality which may include: adding guided pathways elements, designing the ability to port planned student schedules into EduNav, and/or possible development of dashboards for deans and chairs to adjust schedule development based on student plans. The specific scope of these effort will be identified during the 20FAL RCC's PRT visit.

Platform development (approx \$200,000) is funded through IEPI as part of PRT. After full implementation annual subscription/support costs are borne by the college. RCC's portion is estimated to be approximately \$100,000.

Year of Request: 2021 - 2022

Resource Category: Other - Staff Development/Guest Speaker/Conference/Etc

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

Resource Life Cycle: annual

Projected Cost : 100000

AY22-23_Priority-5_Instructional Technology Specialist - This position or a related position may develop as critical. As schedule development procedures are refined over the next several years with the implementation of PathMaker and related PRT activities, Academic Affairs will collaborate with Business Services and District IT to discern needed college-level support.

(TCP for requested increase frm manager of business services)

Year of Request: 2022 - 2023

Resource Category: Human Resources - Classified Staffing

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

Projected Cost : 107600

RCC Goal Mapping

Strategic Plan

Objective 2.1 - Increase by at least 20% annually the number of RCC students who acquire associate degrees, credentials, certificates, or specific job-oriented skill sets.

Objective 2.2 - Increase by 20% annually the number of RCC students transferring to a UC, CSU, private college, or out-of-state public or private institution.

Objective 2.4 - Through targeted interventions based on disaggregated student equity data, shorten the time to completion for part-time students from 6 to 4 years, and full-time students from 6 to 3 years.

Objective 2.5 - Increase number of students who complete both transfer-level math and English in first year by at least 20% annually.

Objective 3.3 - In order to maintain funding, and to meet the needs of students, attain a college level efficiency average of 595 (WSCH/FTEF) by providing disciplines with their specific efficiency targets and the tools to meet those.

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

Initiative/Project Details: Support of Facilities Master Plan Implementation

The Facilities Master Plan incorporates the existing Educational Master Plan as a backbone in the development to the physical development of the Riverside City College campus. Through multiple outreach efforts, the planning process engaged multiple communities and disciplines throughout the College. The final plan was approved by the Board of Trustees in December 2018. Given that the General Obligation Bond Measure failed in March 2020 and Scheduled Maintenance monies have been eliminated from the California State Budget, the college now must anticipate a longer term operation of multiple facilities on campus which have already lived past their expected life cycle. The challenge of maintaining facility operations for academic programs, investing in critical infrastructure, and continuing to coordinate necessary repair/maintenance with limited funds will be a challenge going

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forward. Facilities Management, in collaboration with Academic Affairs, Student Services and Planning & Development will be bringing project forward for consideration requiring funding in order to continue operations.

Initiative/Project Status: Temporarily Suspended / On Hold

Year(s) Implemented: 2020 - 2021, 2021 - 2022, 2022 - 2023, 2023 - 2024, 2024 - 2025

Date Started: 07/01/2017

Action Plan

2020 - 2021 - 1. Begin/continue planning for projects included within the FACILITIES MASTER PLAN. These projects include:

ANTICIPATED STATE PROJECTS (no ranked order):

- A. Physical Sciences-Life Sciences Renovation for Business/CIS - FPP
- B. Cosmetology - IPP
- C. Applied Technology (Including Automotive, Welding & HVAC) - IPP
- D. Visual & Fine Arts - IPP

ANTICIPATED MEASURE C PROJECTS:

- A. Greenhouse/Outdoor Plant Laboratory for STEM

ANTICIPATED GENERAL/OTHER FUND PROJECTS (no ranked order):

- A. Throwing Sports conversion of Field C for Track (safety issue approved last year)
- B. STEM Engagement Center in former DL first floor
- C. LHSS Engagement Center in MLK

2. As facilities will need to continue to be maintained past expected/anticipated life cycle, will continue to look for funding as systems need replacing and will need to identify opportunities/issues associated with use of RCC's existing facilities. (Active)

Initiative/Project Target: Ongoing evaluation and assessment of anticipated building/project timelines in consideration of funding opportunities and sources.

Implementation Timeline: 1. Architectural/Engineering Services for FPP - Planning for State and Local funding (August-June 2021)

2. Ongoing general planning for IPPs - Planning for possible State funding (August-June 2021)

Resources Needed

\$250,000 - LHSS Engagement Center: Needed for full implementation of Guided Pathways at RCC/Included within Facilities Master Plan

Year of Request: 2020 - 2021

Resource Category: Capital Outlay (Physical Resources)

Funding Source (Grant, Allocation, General Funds, etc.): General fund/One-time Holding Accounts

Projected Cost : 250000

Disciplines / Departments sharing Cost of Resource: None

\$3,250,000 - STEM Engagement Center: Needed for full implementation of Guided Pathways at RCC/Included within Facilities Master Plan

Year of Request: 2020 - 2021

Resource Category: Capital Outlay (Physical Resources)

Funding Source (Grant, Allocation, General Funds, etc.): General fund/One-time Holding Accounts

Projected Cost : 5000000

Disciplines / Departments sharing Cost of Resource: None

\$35,004,000 - Business & CIS Project

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Year of Request: 2020 - 2021
Resource Category: Capital Outlay (Physical Resources)
Funding Source (Grant, Allocation, General Funds, etc.): Combination of State Funds & Measure C
Projected Cost : 35004000
Disciplines / Departments sharing Cost of Resource: None

\$350,000 - Throwing Sports to Field C - Funded Last Year - Project Construction in FY20-21
Year of Request: 2020 - 2021
Resource Category: Capital Outlay (Physical Resources)
Funding Source (Grant, Allocation, General Funds, etc.): General fund
Projected Cost : 350000
Disciplines / Departments sharing Cost of Resource: None

\$500,000 - Greenhouse/Outdoor Plant Laboratory: Funded Last Year - Project Under Construction in FY20-21
Year of Request: 2020 - 2021
Resource Category: Capital Outlay (Physical Resources)
Funding Source (Grant, Allocation, General Funds, etc.): Measure C
Projected Cost : 500000
Disciplines / Departments sharing Cost of Resource: None

\$5000 - Cosmetology IPP Update & Re-submission to State
Year of Request: 2020 - 2021
Resource Category: Capital Outlay (Physical Resources)
Funding Source (Grant, Allocation, General Funds, etc.): General fund
Projected Cost : 20000000
Disciplines / Departments sharing Cost of Resource: None

\$5000 - Applied Technology IPP Update & Re-submission to State
Year of Request: 2020 - 2021
Resource Category: Capital Outlay (Physical Resources)
Funding Source (Grant, Allocation, General Funds, etc.): General fund
Projected Cost : 60000000
Disciplines / Departments sharing Cost of Resource: None

RCC Goal Mapping

Strategic Plan
1.0 STUDENT ACCESS - The college will ensure all students have equitable access to the college's courses, programs, and services.
Objective 1.1 - Increase the college going rate by 3% annually in order to increase attainment of living wages in our community.
Objective 1.4 - In order to shorten the time to complete and improve college going rates, the college will increase the number (headcount) of high school students participating in dual enrollment programs (inclusive of CCAP, middle college, and concurrent enrollment) 5% annually.
Objective 2.1 - Increase by at least 20% annually the number of RCC students who acquire associate degrees, credentials, certificates, or specific job-oriented skill sets.
Objective 2.3 - Increase the percentage of exiting students who report being employed in their field of study by 3.5% annually, an increase of 10%, median earnings 9.75% annually, and the number of those earning a living wage by 9.75% annually.
Objective 2.4 - Through targeted interventions based on disaggregated student equity data, shorten the time to completion for part-time students from 6 to 4 years, and full-time students from 6 to 3 years.
Objective 2.5 - Increase number of students who complete both transfer-level math and English in first year by at least 20% annually.

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<p>3.0 INSTITUTIONAL EFFECTIVENESS - The college works to create a positive campus climate and identifies, measures, and reports on students and institutional outcomes to demonstrate the advancement of the college's mission and goals.</p>
<p>Objective 3.1 - Ensure that all decision making, processes, and outcomes are aligned with the college's mission and goals and governance structures by regular review of college policies, plans, and processes.</p>
<p>Objective 3.2 - Facilitate accountability, transparency, and evidence-based discussion in decision making to improve trust by regularly publishing plans, reports and outcomes data.</p>
<p>Objective 3.3 - In order to maintain funding, and to meet the needs of students, attain a college level efficiency average of 595 (WSCH/FTEF) by providing disciplines with their specific efficiency targets and the tools to meet those.</p>
<p>Objective 3.4 - Provide a framework and tools to recognize excellence and sharing and implementing of best practices across disciplines, departments and service areas to create an environment in which students, faculty, and staff feel supported and valued.</p>
<p>Objective 3.6 - Improve communication strategies internally among college constituencies and externally with the communities we serve.</p>
<p>4.0 RESOURCE DEVELOPMENT AND ALLOCATION - The college will acquire, manage, and deploy resources -- including human, facilities, technology, and financial -- to support college goals and advancement.</p>
<p>Objective 4.1 - Efficiently manage existing resources to support the ongoing academic and student support programs, and strategically develop external revenue sources to maximize the resources available to support student learning and success. (Target: 30% of overall budget will be from external revenue sources.)</p>
<p>Objective 4.2 - Maintain a healthy and safe environment for students, faculty, and staff, by developing a process through which the college can be responsive to any health and safety recommendations.</p>
<p>Objective 4.3 - Refine the Budget Allocation Model (BAM) grounded on principles of equity, transparency, and fairness to be implemented by Fall 2020, that is annually reviewed, assessed and updated.</p>
<p>Objective 4.4 - Revise and implement a strategic enrollment management plan that integrates student need, success and access goals with financial planning by Fall 2020, that is annually reviewed, assessed and updated.</p>
<p>Objective 4.5 - Implement the Technology Plan to ensure relevant investment in state-of-the-art technologies to enhance data-informed decision making, programs, services, and operations that are annually reviewed, assessed and updated.</p>
<p>Objective 4.6 - Revise and implement the HR Plan, by Fall 2020, with specific goals to recruit and hire diverse faculty and staff to support student success that is annually reviewed, assessed and updated.</p>
<p>Objective 4.7 - Provide annual Facilities Plan updates and fully integrate the Total Cost of Ownership principles for existing and future design of facilities.</p>
<p>Objective 5.2 - Expand work with local businesses and CTE advisory groups to ensure that the college's educational programs provide the necessary skills that lead to living wage employment opportunities.</p>
<p>Objective 5.3 - Continue providing programs and services that are responsive to and enrich the community.</p>
<p>Objective 5.4 - Collaborate with the RCCD Foundation to ensure the continuation and growth of philanthropy to enhance educational programs and student support services at RCC.</p>

Initiative/Project Details: Improve facilities to provide excellence in educational opportunity

The Facilitates Master Plan was developed with intense college-wide collaboration and remains the driver of major infrastructure projects. These projects are noted here in support of maximum implementation of the plan. However, swift implementation of the plan relied on the passage of the General Obligation Bond Measure in March 2020. With the failure of that measure and the elimination of Scheduled Maintenance monies from the California State Budget, the college must anticipate longer term operations of multiple facilities on campus. Academic Affairs proposes several facilities projects to meet this challenge.

Initiative/Project Status: Temporarily Suspended / On Hold

Year(s) Implemented: 2020 - 2021

Date Started: 08/25/2020

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Action Plan

2020 - 2021 - Complete greenhouse construction within the Outdoor Plant Laboratory in support of meeting learning outcomes in both introductory and major-focused coursework. (Active)

Implementation Timeline: complete construction during AY20-21

2020 - 2021 - Improve chemistry prep space and lab space by installing new hood in the instrumentation room to increase safety and by replacing current 2-way natural gas valves with 4-way splitters. This would improve safety conditions in the both areas and allow students to conduct lab work individually. (Active)

2020 - 2021 - Completion of Animation Lab improvements and purchase of 8 computers to support instruction (Active)

Initiative/Project Target: identify lab changes in 19FAL to be completed in 20SPR; order computers for installation in 20SPR

Implementation Timeline: AY19-20 for completion

Resources Needed

01. Research Greenhouse - Several locations around campus were explored and the location in the Outdoor Plant Lab was determined to be optimal.

The project was funded in FY19-20; planning finalized and construction in FY20-21

Year of Request: 2020 - 2021

Resource Category: Capital Outlay (Physical Resources)

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

Projected Cost : 500000

Disciplines / Departments sharing Cost of Resource: None

Identify space in MTSC building for Life Sciences Faculty Offices - Explore possibility of converting MTSC 402 (undersized classroom ill-suited to instruction in Life Sciences) into Faculty Offices. It is important whenever possible to keep colleagues in proximity to each other to foster faculty collaboration, interactions with students, mentorships, etc. The Life Sciences department has more full-time faculty than assignable offices on the third floor.

Year of Request: 2020 - 2021

Resource Category: Capital Outlay (Physical Resources)

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

Projected Cost : 2000000

Paint and staffing to complete the work in the lobby and concession stand to improve the aesthetics and functionality. - Landis Performing Arts Center is a learning laboratory/assembly space utilized by multiple departments, divisions, and outside vendors. The facility plays a significant role in the community as the home of RCC's Performing Arts programs. In addition, Landis may be the first point of contact with RCC for many community members. The aesthetic appeal of the lobby and overall venue experience could benefit greatly from these efforts.

Year of Request: 2020 - 2021

Resource Category: Capital Outlay (Physical Resources)

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

Projected Cost : 55000

Replace current natural gas valves in General Chemistry Labs. - Currently each lab has two gas valves for each table with 4 students. The new configuration would replace the 2-way splitters with 4-way splitters for the gas valves. This would allow student to work independently on lab work involving Bunsen burners.

Year of Request: 2020 - 2021

Resource Category: Equipment

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

Resource Life Cycle: 20+ years

Projected Cost : 5000

Disciplines / Departments sharing Cost of Resource: Chemistry

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Space enhancements are required to house computers and support those added in FY1920. - Discipline retention is over 90% and success rate is over 80%. Adding additional capacity will help increase efficiency. The Animation Showcase is a hallmark of the program and receives local and region attention. There is still a need for a lab to house the equipment and support learning.

Year of Request: 2020 - 2021

Resource Category: Capital Outlay (Physical Resources)

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

Projected Cost : 150000

Two exhaust fume hoods for chemistry instrumentation room - Safety may be an issue and so should be thoroughly evaluated to ensure that any steps taken successfully mitigate potential issues and all safety standards are maintained.

Year of Request: 2020 - 2021

Resource Category: Equipment

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

Resource Life Cycle: 15 years

Projected Cost : 5000

Disciplines / Departments sharing Cost of Resource: Chemistry

Initiative/Project Details: INITIATIVES & RESOURCES FOR CONSIDERATION FROM BUSINESS SERVICE'S LIFE-CYCLE REPLACEMENT DATABASE

projects listed here have been extracted from other initiatives or moved in entirety for more appropriate consideration.

Initiative/Project Status: Temporarily Suspended / On Hold

Resources Needed

01. Chemical-grade refrigerator (potential safety issue) - Many of the solutions made for labs in Chemistry should be stored in refrigeration. Being solutions, the Safety standard is a Chemical grade refrigerator. The college must remain in compliance with safety standards. Laboratory technician and College Safety Coordinator must assess.

Year of Request: 2020 - 2021

Resource Category: Equipment

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

Resource Life Cycle: 10-15 years

Projected Cost : 3500

Disciplines / Departments sharing Cost of Resource: Chemistry

01.a. New lab stools in all science laboratory classrooms on all floors of the Math & Science building. New Lecture stools in Science classrooms that have high stools at the instructor's stations. Total of 570 tall lab stools. - Existing furniture was issued with the opening of the building in 2012 and is in disrepair. Wheels constantly break or fall off, the mechanism that secures the backs no longer works properly, and the seat coverings are decomposing.

Year of Request: 2020 - 2021

Resource Category: Equipment

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

Resource Life Cycle: 15 years

Projected Cost : 150000

Disciplines / Departments sharing Cost of Resource: Division - all lab science disciplines

02. Twenty-five hot plates for organic chemistry at \$600 each - This is required equipment for the operation of chemistry laboratory exercises required as a part of the Chemistry laboratory curriculum. The current hot plates have serious issues with the power cords. It is becoming an safety issue for our faculty and students because of unsafe power cords. The replacement of the

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hot plates is probably the most critical in our department at this point.

Year of Request: 2020 - 2021

Resource Category: Equipment

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

Resource Life Cycle: 10 years

Projected Cost : 15000

Disciplines / Departments sharing Cost of Resource: Chemistry

02.a Maintenance and service of microscopes - increase in budget for repair and maintenance - The upkeep of microscopes is imperative to student success. The many microscopes in the LS department go without service due to lack of funding.

Year of Request: 2020 - 2021

Resource Category: Equipment

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

Resource Life Cycle: augmentation of annual budget

Projected Cost : 118000

Disciplines / Departments sharing Cost of Resource: Life Sciences

03. Five Top loading (analytical) balances (0.001 gram accuracy) - Replace old equipment. Some of our top loading balances are pretty old (over than 10 years old). Unfortunately despite servicing the balances every year, there is a lot of wear and tear on the balances, because it is the most used instrument by our students in the laboratory. This is year-1 of 5-year sequence of systematic replacement.

Cost: Approx. \$1500 per balance

Year of Request: 2020 - 2021

Resource Category: Equipment

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

Resource Life Cycle: 10 years

Projected Cost : 8000

Disciplines / Departments sharing Cost of Resource: Chemistry

04. Thirty-two Spark Data Loggers (at \$399 each) - Needed to log data in lab experiments

Year of Request: 2020 - 2021

Resource Category: Technology - Hardware

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

Resource Life Cycle: 15 years

Projected Cost : 13000

Disciplines / Departments sharing Cost of Resource: Chemistry

05. Ice machine - The existing ice machine needs parts that are unavailable. Large quantities of ice are needed for lab experiments.

Year of Request: 2020 - 2021

Resource Category: Equipment

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

Resource Life Cycle: 15 years

Projected Cost : 2500

Disciplines / Departments sharing Cost of Resource: Chemistry

06. Fifty Micro Kits for Organic Chemistry (estimated cost per kit approx. \$270) - In order to expand the organic chemistry offering we need to equip the laboratories with new glass ware sets. 50 kits are necessary for equipping two sections of organic chemistry.

Year of Request: 2020 - 2021

Resource Category: Equipment

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

Resource Life Cycle: 5 years

Projected Cost : 14000

Program Review - VP Academic Affairs

Disciplines / Departments sharing Cost of Resource: Chemisrty

07. Six Centrifuges for General and Organic Labs

(estimated cost per centrifuge: \$1000) \$6000 total_copy - We need to equip two Laboratories with new Centrifuges. To run a Lab efficiently we need to have at least 3 Centrifuges so that students have proper access to them

Year of Request: 2020 - 2021

Resource Category: Equipment

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

Resource Life Cycle: 10 years

Projected Cost : 6000

Disciplines / Departments sharing Cost of Resource: Chemistry

08. GC-FID (Gas Chromatograph with a flame ionization detector) - GC instruments are very important in organic Labs for analyzing the purity of synthesized compounds. To have a functioning GC would expose our transfer students to methods and technologies which are used all the time in modern organic or biochemical Laboratories.

Year of Request: 2020 - 2021

Resource Category: Equipment

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

Resource Life Cycle: 15 years

Projected Cost : 8700

Disciplines / Departments sharing Cost of Resource: Chemistry

09. Updating NMR instrument (Nuclear Magnetic Resonance) with new software. - New software will allow students to take NMR spectra much quicker and will therefore improve student exposure and learning with modern instrumentation.

Year of Request: 2020 - 2021

Resource Category: Technology - Hardware

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

Resource Life Cycle: TBD

Disciplines / Departments sharing Cost of Resource: Chemistry

10. Thirty-two student Laptops for Lab instruction - The additional Laptops are needed for Lab instruction. It is becoming more and more important using computers in the Laboratory for data acquisition, analysis and simulations. Currently we are able to support only one Lab section at a time with Laptops, and it is critical that we are able to run at least two lab section concurrently with Laptops in order to be effective using modern teaching tools in our Labs. This is also an issue of equity among our students, because students who do not have notebooks or laptops, do not have the same opportunity to work Lab work. The additional laptops will enable RCC Chemistry to bring instruction into the 21st century.

Year of Request: 2020 - 2021

Resource Category: Technology - Hardware

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

Resource Life Cycle: 5 years

Projected Cost : 52000

Disciplines / Departments sharing Cost of Resource: Chemistry

11. Two Top loading (analytical) balances (0.001 gram accuracy)

Cost: Approx. \$1500 per balance - Laboratory equipment supports student success in the laboratory courses. This is the replacement of worn equipment for one of the most frequently use and crucial pieces of equipment in a Chemistry Laboratory course.

Year of Request: 2021 - 2022

Resource Category: Equipment

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

Resource Life Cycle: 10 years

Projected Cost : 3000

Program Review - VP Academic Affairs

Disciplines / Departments sharing Cost of Resource: Chemistry

12. 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.

Year of Request: 2021 - 2022

Resource Category: Technology - Hardware

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

Resource Life Cycle: 10 years

Projected Cost : 20500

Disciplines / Departments sharing Cost of Resource: Chemistry

13. Two Top loading (analytical) balances (0.001 gram accuracy)

Cost: Approx. \$1500 per balance - Laboratory equipment supports student success in the laboratory courses. This is the replacement of worn equipment for one of the most frequently use and crucial pieces of equipment in a Chemistry Laboratory course.

Year of Request: 2022 - 2023

Resource Category: Equipment

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

Resource Life Cycle: 10 years

Projected Cost : 3000

Disciplines / Departments sharing Cost of Resource: Chemistry

14. Two Top loading (analytical) balances (0.001 gram accuracy)

Cost: Approx. \$1500 per balance - Laboratory equipment supports student success in the laboratory courses. This is the replacement of worn equipment for one of the most frequently use and crucial pieces of equipment in a Chemistry Laboratory course.

Year of Request: 2023 - 2024

Resource Category: Equipment

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

Resource Life Cycle: 10 years

Projected Cost : 3000

Disciplines / Departments sharing Cost of Resource: Chemistry

15. Two Top loading (analytical) balances (0.001 gram accuracy)

Cost: Approx. \$1500 per balance - Laboratory equipment supports student success in the laboratory courses. This is the replacement of worn equipment for one of the most frequently use and crucial pieces of equipment in a Chemistry Laboratory course.

Year of Request: 2024 - 2025

Resource Category: Equipment

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

Resource Life Cycle: 10 years

Projected Cost : 3000

Disciplines / Departments sharing Cost of Resource: Chemistry

Auditorium Bay Station - This is part of the equipment needed to ensure effective communication to ensure safety during performances and events in Landis. This need has been requested AY18-19 and AY19-20.

Year of Request: 2020 - 2021

Resource Category: Technology - Hardware

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

Projected Cost : 12000

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Auditorium Clearcom Wireless Headsets for Landis - This system allows for the backstage area to communicate with the front and sound booth during events, performances, and especially in emergencies. This was requested AY18-19 and AY19-20.

Year of Request: 2020 - 2021

Resource Category: Technology - Hardware

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

Projected Cost : 21335

Auditorium Cue Light System in Landis - This is part of the equipment needed to ensure effective communication to ensure safety during performances and events in Landis. This need has been requested AY18-19 and AY19-20.

Year of Request: 2020 - 2021

Resource Category: Technology - Hardware

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

Projected Cost : 12000

Piano Maintenance/Repairs - Required repairs are restringing and hammer replacement, voicing and regulation of grand pianos. This is part of the maintenance cycle of supporting the music program. The instruments are integral to the support of students in applied learning and performances in the community. Specialized work must be performed by a contracted professional technician.

Year of Request: 2020 - 2021

Resource Category: Equipment

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

Projected Cost : 40000

Piano Replacements - To continue to grow as a program and better prepare our students as artists, we need the following: 2 grand pianos (Steinway M or comparable quality piano), \$65,000 each - total \$130,000 or less. Because we will get discount if we buy multiple pianos and we will also get another discount for trading in old pianos (we verified with business services that we can trade in our old pianos); 15 upright pianos (Yamaha U3) \$8,700 each – total \$130,000 or less. Because we will get discount for trading in our old upright pianos (trade is verified with business services); piano benches replacement about \$750 per bench. We do not need replacements often, but every few years.

We also priced the cost of renting 15 practice room pianos vs buying them. The cost for renting 15 upright Yamaha U3 would be \$34,400 per year. Damage deposit may apply about 5% of the retail price and refundable based on wear and tear during use period. The pianos would be replaced every 3-5 years. In 4 years we would pay \$137,600 in rental fees which is more than the price of 15 new upright pianos. And new upright piano can last 10+ years in the practice room. We concluded that it is better to buy than rent practice room pianos.

Year of Request: 2020 - 2021

Resource Category: Equipment

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

Projected Cost : 272750

Piano Tuning - The current tuning budget has not been increased for years. Yet we have more instruments, with increased use (more students and concerts) requiring more frequent tuning, and the price/tuning has increased. Request to increase by \$2759.

Year of Request: 2020 - 2021

Resource Category: Other - Staff Development/Guest Speaker/Conference/Etc

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

Projected Cost : 12000

Planetarium Sustainability Project: Digital star projector_copy - The RCC planetarium is far behind current technology; utilizing technology that is decades-old.

Year of Request: 2020 - 2021

Resource Category: Technology - Hardware

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

Projected Cost : 175000

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Planetarium Sustainability Project: replace chalkboards with whiteboards. Install curtain to cover the reflective whiteboard while star projector is in use. _copy - Whiteboard is the standard for instruction.

Year of Request: 2020 - 2021

Resource Category: Capital Outlay (Physical Resources)

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

Projected Cost : 3500

RCC Goal Mapping

Strategic Plan

1.0 STUDENT ACCESS - The college will ensure all students have equitable access to the college's courses, programs, and services.

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

Initiative/Project Details: Improve 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: Temporarily Suspended / On Hold

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

Action Plan

2017 - 2018 -

College & Career Access Pathways Agreements (CCAP)

2017 FALL: Collaborated with Counseling Faculty and Discipline Faculty to formalize on-ramping coursework pattern for "Academic Clusters" that can serve as proper pathways for first 30-units of college work

2017 FALL: Formalize College and Career Access Pathways (CCAP) Agreements with local High School Unified School Districts -

2018 WINTER: Finalize CCAP agreements

2018 SPRING: Take agreements to Unified School District Boards of Education and to RCCD Board of Trustees for approval

2018 SPRING: Report Agreements to CCCCCO

2018 SPRING: Establish administrative leadership for K-12 partnerships

Early College/Middle College High School and ongoing Efforts

2017 FALL: Evaluate efforts, especially at Rubidoux High School

2017 FALL: Continue discussion with RUSD regarding Middle College High School

2017 FALL: Integrate ongoing efforts in English (ERWC) and mathematics (Intermediate Algebra course) and the work of high school liaisons in both English and mathematics into the all college efforts (including CCAP)

2018 SPRING: In collaboration with the Dual Enrollment Task Force, provide summary of all efforts (including all approved articulation agreements) to ACTPIS

2018 SPRING: Establish Early College High School program with RUSD (Active)

Initiative/Project Target: Build upon, integrate, and formalize all effective agreements with K-12 partners

Implementation Timeline: 2018 SPRING

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Updates

Reporting Year: 2018-2019

09/09/2019

Conclusion: Target Met

Agreements in place

programs poised to grow

2017 - 2018 -

University Partnerships

2017 FALL: In collaboration with the Office of the President build on established relationships with UCR (and other four year partners) to define opportunities for RCC students

2017 FALL: Four year partnership collaboration to establish the RN to BSN concurrent enrollment program in collaboration with CSU system

2017 FALL: Collaboration with California Baptist University to establish an RN to MSN program

2018 SPRING: In collaboration with the Office of the President, appropriate Division Deans and faculty, and UCR (and other four year partners) to engage students

2018 SPRING: Address proposed STEM efforts at establishing a culture of Undergraduate Research Opportunity Program - ensure that all efforts are unified

2018 SPRING: Ensure integration of all college efforts, including 2+2+2 in Law and growing efforts in education (Active)

Initiative/Project Target: Formalize structured partnerships

Implementation Timeline: ongoing

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

Implementation Timeline: spring 2020

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 development of JD and recruitment) - This position was approved in 19-20 - JD is in development

Dual enrollment (both CCAP Agreements and non-CCAP MOUs) will touch every high school campus in the RCC's three 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: 2020 - 2021

Resource Category: Human Resources - Management Staffing

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

Projected Cost : 150000

Initiative/Project Details: Improve effectiveness of Engagement Centers related to the academic divisions

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

Program Review - VP Academic Affairs

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: Temporarily Suspended / On Hold

Year(s) Implemented: 2016 - 2017, 2017 - 2018, 2018 - 2019, 2019 - 2020, 2020 - 2021

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: Improve student access to and learning experience in instructional lab/studio

Instructional laboratories are 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: Temporarily Suspended / On Hold

Year(s) Implemented: 2016 - 2017, 2019 - 2020, 2020 - 2021

Date Started: 02/28/2017

Action Plan

2019 - 2020 - Expanding offerings of impacted courses and provide sufficient staff support for laboratory/studio

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instruction. (Active)

Implementation Timeline: as hiring budget allows

2020 - 2021 - Over the past five years, the college has experienced significant growth and has plans to continue to grow in enrollments. Increases in classified staff support directly related to classroom learning is critical to maintain high quality educational experience (Active)

Implementation Timeline: as hiring budget allows

Resources Needed

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 both Piano Accompanist (Music) positions from 10-month to 12-month positions - Current staffing: two positions at 10-mo

All 300 applied music students are required to perform a recital and play a jury (final exam). Therefore, the Piano Accompanists prepare and perform 600 pieces per semester as well as accompany the vocal ensembles and voice classes. Increasing the positions to 12-mo employment will help to meet this need.

Year of Request: 2020 - 2021

Resource Category: Human Resources - Classified Staffing

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

Projected Cost : 25529

Increase Laboratory Technician position from part-time to full-time position in support of Physical Sciences - Current staffing: 0.5 FTE

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. Two additional full-time faculty members have been hired to meet this need. The staff hire is needed.

(TCP for requested increase frm manager of business services)

Year of Request: 2020 - 2021

Resource Category: Human Resources - Classified Staffing

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

Projected Cost : 50000

Increase Laboratory Technician position staffing (bring one position from .75 to full-time and add one position) in Life Sciences -

Current staffing: 2.75 FTE

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.

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To meet student-need, the FTES in life sciences lab courses has increased by 43% from 2015-16 to 2018-19.

Year of Request: 2020 - 2021

Resource Category: Human Resources - Classified Staffing

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

Projected Cost : 130000

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 Piano Accompanist (Theater) position to full-time (12-month) position - Current staffing: 0.49 FTE (10 months)

The position supports both the lab portion of musical theater courses and musical theater productions. With courses and productions occurring throughout the year current staffing is not sufficient.

Year of Request: 2020 - 2021

Resource Category: Human Resources - Classified Staffing

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

Projected Cost : 122285

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.

The program cannot grow without the additional support. In addition program expansion into areas such as podcasting is impossible without additional classified support.

(TCP for requested increase frm manager of business services)

Year of Request: 2020 - 2021

Resource Category: Human Resources - Classified Staffing

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

Projected Cost : 68600

Initiative/Project Details: A Comprehensive Visiting Artist Program for the F&PA division in support of student success and community engagement

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

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campus, which will support the humanities faculty with programming.

Initiative/Project Status: Temporarily Suspended / On Hold

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

Date Started: 09/02/2019

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: 2020 - 2021

Resource Category: Other - Staff Development/Guest Speaker/Conference/Etc

Funding Source (Grant, Allocation, General Funds, etc.): General fund, exploring grants, and other sources

Projected Cost : 40000

Initiative/Project Details: 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: Temporarily Suspended / On Hold

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

Action Plan

2019 - 2020 -

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

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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 from 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 | LHSS Assistant Dean for Instructional Pathways

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

Initiative/Project Status: Temporarily Suspended / On Hold

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

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

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: Temporarily Suspended / On Hold

Year(s) Implemented: 2019 - 2020

Date Started: 09/09/2019

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

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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

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.

incorporated into new initiative

Initiative/Project Status: Discontinued

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

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

Level R - Step 2: \$95,798

TCO: \$135,000

Projected Cost : 135000