

Mission Statement:

The Office of Planning and Development oversees the development, implementation, and monitoring of a comprehensive strategic plan to further student success. Planning and Development strives to enable student success through excellence in academic support programs, enhancing academic resources, and by continuously improving institutional effectiveness.

The Office of Planning and Development has administrative responsibility for the following:

- Accreditation (secondary role)
- Grants
- Library
- Student Success and Support
- Counseling
- Institutional Effectiveness
- Strategic Planning

Initiative #1:

Integrated Academic Support

To provide additional integrated academic support to ensure student success, aligned with Equity and the Guided Pathways framework.

Category 4 – College-wide strategy and resource needs to support that strategy.

Resources Needed	Resource Category	Funding Source	Amount
Peer Mentor Coordinator *= (.5 to 1.0)	HR – Classified	General Fund	\$65,000
iPads/Apple Pencils – for Math tutoring	Other	General Fund	\$60,000
E-Book Subscriptions (Library)	Other	General Fund/ CARES Act	\$40,000

The following resources were funded through the CARES Act and do not need prioritization.

The following resources have been funded and do not need additional prioritization	Resource Category	Funding Source	Amount
Live Chat and ChatBot-Oncelot (Student Services, Counseling and Academic Support)	Other	CARES Act	\$54,000

Initiative #2:

Integrated Academic Support: Academic Support through Engagement Centers

Category 4 – College-wide strategy and resource needs to support that strategy.

Continue establishing Pathways Cluster Engagement Centers. Identify staffing needs based on student numbers and staff appropriately. Create a plan to staff appropriately over the next couple of years. Explore and apply for grant-based funding to meet some of these needs (En Familia, strong workforce, SEA, etc.)

Work with the Pathways Coordinator and Pathways Faculty Liaisons to create stronger relationships between faculty and engagement centers to help students clarify their path and stay on the path. Continue recruiting, mentoring, and training peer mentors to support the students.

Continue to support operational plan for the centers including Ed Advisors, Peer Mentors and support for students. In 2019, we currently have 43 Peer Mentors, and over the past few years that number has fluctuated; however, due to the caseload model and the increased number of Promise students, we expect this number to grow, and coordination is critical.

Resources Needed	Resource Category	Funding Source	Amount
Ed Advisor – FT (LHSS) (requested 2019-2020)	HR – Classified	General Fund	\$100,000
Ed Advisor – FT (STEM) (requested 2019-2020)	HR – Classified	General Fund	\$100,000
Budget to support Engagement Center activities with measurable outcomes	Other	General Fund	\$35,000

Initiative #3:

Learning Environment: Planning and Development Reorganization

Category 5 – Management/Staff Hires

In 2020-2021, the Planning and Development division will align itself more closely to the strategic goals, the Guided Pathways framework and the concrete actions of Equity. These substantive changes, will result in the modification of one administrator position assignment, the modification of existing classified positions to serve the division in a more efficient fashion, and the addition of possibly 2 + FTE classified positions with limited funding needed for this reorganization. This reorganization is tied directly with the scaling up of the Guided Pathways framework and the concrete actions associated with our equity.

- 2 positions /classifications modified due to retirement incentive
- 2 new classified positions created with existing salary/salary savings (as listed below)
- 1 new Dean of Counseling position (as was presented in last year VPPD Program Review) created to lead/oversee Counseling and Guided Pathways..

Resources Needed	Resource Category	Funding Source	Amount
Library Instructional Support Specialist (requested in 2019-2020)	HR – Classified	General Fund	\$130,000
Counseling Instructional Support Specialist (requested in 2019-2020)	HR – Classified	General Fund	\$130,000

Joint Initiative A:

Guided Pathways/Equity: Equity and Development (with VPAA, VPSS)

Category 4 – College-wide strategy and resource needs to support that strategy.

Create an Academic Administrator (Dean/Director, etc.) position based on the recommendations from a proposed Equity audit. Both the audit and the new position aligns with our guided pathways framework, Call to Action and our continuous commitment to equitable outcomes for our institution.

Resources Needed	Resource Category	Funding Source	Amount
Equity Audit	Other	General Fund	\$20,000
Explore Equity, Inclusion, and Diversity Academic Administrator with classified support, location and budget	HR - Management	General Fund/ Equity	\$200,000+

Joint Initiative B:

Guided Pathways/Equity: Equity and Development (with VPAA)

Category 4 – College-wide strategy and resource needs to support that strategy.

Create a Director of Equity and Development position and additional commitment to professional development for faculty, staff and students to support and move forward the college-wide equity work 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.

Resources Needed	Resource Category	Funding Source	Amount
Professional Development Faculty, Staff, and Management: Equity	Other	General Fund/ Equity	\$83,000
Equity Training for all student employees	Other	General Fund/ Equity	\$40,000

Joint Initiative C:

Facilities Master Plan Implementation (with VPAA, VPBS)

Category 4 – College-wide strategy and resource needs to support that strategy.

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

Resources Needed	Resource Category	Funding Source	Amount
STEM Engagement Center in former DL first floor	Capital Outlay	General Fund	\$3,250,000
LHSS Engagement Center in MLK	Capital Outlay	General Fund	\$250,000
Library Remodel – Phase 1	Capital Outlay	General Fund	\$150,000
Counseling remodel	Capital Outlay	General Fund	\$50,000

*Notes: VPPD Plan was created in collaboration with managers and program leads and shared – 7/16/20, 7/20/20, 8/31/20