

### 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)
- Counseling
- Grants
- Institutional Effectiveness
- Library
- Strategic Planning
- Student Success and Support

## VPPD1–Analysis and Decision Support-Business Intelligence and Qualitative Surveys

[Click here for more information about this initiative](#)

With the implementation of PowerBI and Campus Nexus, the strong need for an expert in PowerBI including security, data flows, and data definition / data dictionaries is critical. Hiring a position specifically dedicated to supporting PowerBI across the college will support not only the Office of Institutional Effectiveness' capacity but also provide support to the college for all the Campus Nexus reporting.

Additionally, as the college continues to recognize the need for qualitative feedback. The Office of Institutional Effectiveness does not currently have expertise in qualitative survey development or margin of error representation and calculations. RCC would like to contract with a consultant with this capability as well as purchase qualitative survey and focus group transcription software.

Resources Needed	Resource Category	Funding Source	Amount
Business Intelligence Analyst	HR - Classified	General Funds	\$150,000
EnVivo Qualitative software for analysis and transcription_copy	Other	General Funds	\$6,000
Qualitative consultant_copy	Other	General Funds	\$20,000
<b>TOTAL INITIATIVE COST</b>			<b>\$176,000</b>

### RCC Goal Mapping to Strategic Plan

Objective 1 Student Access	Objective 2 Student Success	Objective 3 Institutional Effectiveness	Objective 4 Resource Dev/Allocation	Objective 5 Community Engagement
		3.1, 3.2, 3.6		

## VPPD2 – Library Resources

[Click here for more information about this initiative](#)

Resources Continue to enhance and expand the materials and resources the library makes available to students, while paying particular attention to student equity issues and the growing need for materials that can be accessed outside of the library.

Resources Needed	Resource Category	Funding Source	Amount
Study aids and manipulatives	Equipment	General Fund	\$10,000
Textbooks	Equipment	General Fund	\$75,000
<b>TOTAL INITIATIVE COST</b>			<b>\$85,000</b>

### RCC Goal Mapping to Strategic Plan

Objective 1 Student Access	Objective 2 Student Success	Objective 3 Institutional Effectiveness	Objective 4 Resource Dev/Allocation	Objective 5 Community Engagement
1.2	2.1, 2.4, 2.6, 2.8		4.1	

# Joint Initiatives with all VP Plans

## J1 – Equity-Minded Teaching and Learning Institute – (Joint with all VP Plans)

[Click here for more information about this initiative](#)

Create and implement an Equity-Minded Teaching and Learning Institute (EMTLI). This program will be faculty led, but the Director of Institutional Research will be involved in the planning and implementation process and will regularly provide the necessary data. The planning body will consist of the faculty lead, Director of Institutional Research, Student Equity Committee co-chairs, Director of Academic Support, and Professional Development chairs (Classified Professional and Faculty).

The EMTLI program is based off the existing program at Cuyamaca College. The implementation team at Cuyamaca College will be used as a resource during the development of our program.

The program is designed to provide a structured framework to provide faculty with resources to start closing student equity gaps within the classroom. Initially the EMTLI will focus solely on faculty. However, an additional component will be an Equity Institute focused on providing consistent equity training for our students will also be instituted. Expansion of the EMTLI will include additional tracks for classified professionals and administrators.

Through its Equity Plan, FLEX activities, Equity Committee, Strategic Planning Councils, Communities of Practice, and many other college-wide, area, department, and discipline activities, RCC has offered a great deal of equity training. This project seeks to create institutional change by reaching more faculty to acknowledge, understand, and dismantle root causes of systemic barriers to student engagement and achievement, to address deficit thinking and promote validating students, to develop inclusive pedagogical practices, and to create racial equity agendas.

Resources Needed	Resource Category	Funding Source	Amount
Books (\$20 x 1000 books)	Other	General Fund	\$20,000
Faculty Special Projects to asses and provide feedback on student modules of EMTLI - Summer 2022	HR - Faculty Staffing	Equity, GP, or General Fund	\$15,000
Faculty Special Projects to develop student modules of EMTLI - Summer 2021	HR - Faculty Staffing	Equity, GP, or General Fund	\$25,000
Faculty Development	Other	General Fund	\$40,000
<b>TOTAL INITIATIVE COST</b>			<b>\$100,000</b>

### RCC Goal Mapping to Strategic Plan

Objective 1 Student Access	Objective 2 Student Success	Objective 3 Institutional Effectiveness	Objective 4 Resource Dev/Allocation	Objective 5 Community Engagement
1.2	2.4, 2.6, 2.8	3.5, 3.6		

## J2 – Restructuring of Guided Pathways for full implementation – (Joint with all VP Plans)

[Click here for more information about this initiative](#)

The Guided Pathways work is currently being led by one person, with support given to Engagement Centers by multiple Engagement Center Coordinators. Although it has been successful, it is time to provide support through different mechanisms. The current total reassigned time associated with Guided Pathways is 2.6 FTE. The restructure allows for the following project leads which aligns more closely with the pillars of GP and helps to align with Equity and Strategic Plan goals and targets:

- GP Coordinator - .6 (used to be 1.0)
- Equity Data Coach project lead - .2
- Faculty Advisors and Student Support (used to be Engagement Center Coordinators) - (4 x .4) = 1.6
- Program to Career project lead - .2
- Cultural Competency project lead - .2

**Total Reassigned time = 2.8 FTE (which is in increase of .2 FTE)**

Each project lead will recruit GP members to part of Project Teams. Each project lead will then work closely with Leadership Councils and Academic Senate to scale up GP at RCC.

Resources Needed	Resource Category	Funding Source	Amount
Additional Reassigned Time each semester aligned with the restructuring of Guided Pathways	HR - Faculty Staffing	Guided Pathways	\$20,000
<b>TOTAL INITIATIVE COST</b>			<b>\$20,000</b>

### RCC Goal Mapping to Strategic Plan

Objective 1 Student Access	Objective 2 Student Success	Objective 3 Institutional Effectiveness	Objective 4 Resource Dev/Allocation	Objective 5 Community Engagement
1.1, 1.4	2.1, 2.2, 2.3, 2.7, 2.8			

**The following initiatives do not require prioritization and are included for transparency. These initiatives are items for discussion or funded through other means.**

**For detailed information about the VPPD No Resources Needed Initiatives [click here](#)**

## Increase Onboarding Services and Programs

Student Access - Increase Onboarding Services and Programs evidenced by a decrease in drop rate of first-time freshman college students prior to census in Fall Term by 2%.

Resources Needed	Resource Category	Funding Source	Amount
Onboarding Platform	Other	Guided Pathways	\$50,000
<b>TOTAL INITIATIVE COST</b>			<b>\$50,000</b>

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Objective 1 Student Access	Objective 2 Student Success	Objective 3 Institutional Effectiveness	Objective 4 Resource Dev/Allocation	Objective 5 Community Engagement
1.1, 1.2, 1.3, 1.4		3.1, 3.2, 3.4, 3.5, 3.6,		5.0, 5.1

## Increased funds for student employees involved in Academic Support Services

*This initiative is currently being funded by HEERF and cost savings It is being included to maintain discussions of long term funding.*

Roughly 50% of Academic Support’s student employees are currently district funded. As the minimal wage increases bi-annually with a significant increase toward \$14/hr in January 2021, the available budget(s) will expire prior to meeting the campus’ needs. With limited academic support funding, the likelihood of placing peer instructors into engagement centers will be decreased. Further,limited access to academic support may leave equity students without the convenient and “inescapable” support they may need.

These increases will ensure adherence to Strategic Goal 1.1: Ensure students have equitable access to the college’s programs,courses, and services.

- Available peer instructors for extending support hours in the evenings and weekends
- Increased academic support via academic and cultural engagement centers
- Increased number of tutors who participate in CCAP/Dual enrollment academic support activities
- Increased access and variety of online tutoring and other academic support service platforms

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	2.4, 2.5, 2.6, 2.8		4.1	

## Multi-Cultural Student Center – (Joint with all VP Plans)

[Click here for more information about this initiative](#)

Discussions surrounding a new facility (or modification of existing facility) to include Student Activities and Equity Programs. This multi-purpose space will include rooms and spaces to support a variety of meetings, events and campus activities associated with equity programs. The Multi-cultural Student Center will be housed in a central location to increase access, enhance engagement and create a sense of belonging for the entire RCC community. Discussions surrounding location, functionality and funding will take place in the first year, with funding identification in year two and/or year three, and implementation soon after. This initiative is aligned with the Facilities Master Plan.

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Objective 1 Student Access	Objective 2 Student Success	Objective 3 Institutional Effectiveness	Objective 4 Resource Dev/Allocation	Objective 5 Community Engagement
	2.4, 2.8	3.5		