

December 19, 2016

To: Dr. Wolde-Ab Isaac, President RCC

From: Kathleen Sell, Faculty Co-Chair Educational Planning and Oversight Committee on behalf of EPOC and the membership of the joint councils

RE: Joint Councils recommendation on prioritization of initiatives/requests from Division and Area program Reviews

CC: Mark Sellick, President Academic Senate; Susan Mills, Accreditation Liaison Officer; Nigel Slater, Student Representative to EPOC; Paul O'Connell, Stephen Ashby, Manny Martinez, RDAS Co-Chairs; FeRita Carter, Eddie Perez, Tony Ortiz, SAS Co-Chairs; Debbie Cazares, Wendy McEwen, Regina Miller, Charlie Zacarias, IE Co-Chairs; Tony Rizo, Maritzza Jeronimo, ACTPIS Co-Chairs

Overview of the Prioritization Process

On Tuesday November 29th, Thursday December 1st, Tuesday December 6th and Thursday December 8th, the membership of the joint leadership councils convened to arrive at prioritizations of initiatives and faculty hires emerging from the program reviews from each academic division and from Student Services. Plans had initially been presented on September 30th and revisions submitted on November 15th. Members of ACTPIS, RDAS, and SAS reviewed, discussed, and prioritized what was presented in the division and area plans. Members of IE provided necessary support to this process and observed how it unfolded, and on the basis of their observations, have already begun the process of assessing and revising the program review templates and process. The draft recommendation the councils arrived at was then circulated for comment and review to the joint membership, then the document was forwarded to EPOC for review and approval.

During the process, the councils sorted the initiatives and requests into five categories:

- 1) New programs/ educational initiatives/ or other needs which are in clear alignment with the college goals outlined in the Strategic Plan and the direction mapped out in the Educational Master Plan, and for which the divisions and areas had provided clear plans following the guidelines provided by the joint councils. The joint councils DO recommend moving these items forward for action.
- 2) Initiatives that the joint councils DO NOT recommend forwarding at this time because of insufficient information, unclear planning, lack of necessary collaboration with other areas/ divisions at this time, or not urgent because this is a need for future years. This does not mean these items are unimportant, but will need to come back to the body in the next round as the timing for them is clearer and as the plans are refined. These items are included at the end of this document for reference.
- 3) Needs/ requests that need to be referred to Physical, Technology, Human Resources, (and Faculty Development) committees or addressed through a Budget Allocation Model (BAM). The completion of, review and revision of, or expansion of plans—such as Technology Resources, BAM, Facilities Master Plan, Human Resources plan—is urgent. These plans will provide the mechanisms (schedules for maintenance, replacement, upgrade; metrics for staffing levels, principles for faculty/staff development; metrics for budget augmentation, etc.) by which such needs can be planned for and met on an ongoing basis. For now, however, the councils did identify some items in these areas as urgent and requiring immediate attention, and they recommend the college take action on these this AY. For the remainder, the joint councils support these requests if funds are available, but also request that appropriate committees work during the Spring 2017 term to craft the appropriate metrics to help manage such requests in a responsive and timely fashion.

4) Items in this category provide necessary support and infrastructure and were identified as shared needs across areas/ divisions within the institution. From a college-wide, coordinated marketing/ advertising plan, to establishing baseline needs for engagement centers across the college, to crafting a clear plan for academic support initiatives, such as SI and embedded tutoring, all of the items in this category provide necessary support and infra-structure across the college. The joint councils recommend the college move forward in crafting such plans, establishing such standards, and then allocating the necessary resources on the basis of that work.

5) Faculty hiring prioritization recommendation for the 10 positions allocated for AY 2017-18 (process begun to hire this year so faculty can begin Fall term 2017). In the Spring 2017 term EPOC will take up the discussion of how to move forward separately from the process undertaken this fall with allocating the next 6 faculty positions that have been allocated to the college.

This document is a product of intensive collaboration and deliberation and reflects the tremendous progress the college community has made in understanding planning and in engaging in an open, transparent, collaborative process for recognizing and supporting the valuable work of our colleagues and of approving initiatives and allocating resources on the basis of clear planning in line with college goals.

Joint Council Recommendations

Category 1: New programs/ educational initiatives/ other which are in clear alignment with the college goals outlined in the Strategic Plan and the direction mapped out in the Educational Master Plan, and for which the divisions and areas had provided clear plans following the guidelines provided by the joint councils. The joint councils DO recommend moving these items forward for action. **These are in alphabetical order by division/area, not a ranked order. The committee recommends moving all of these forward.**

- Finalize On-line student educational planner (CLAS)
- ACBSP Application for Candidacy Fee/Mentor/Conference (CTE)
- Esthetic Training & Program Development (CTE)
- World Languages Placement Test (LHSS)
- Purchase instructional supplies/equipment necessary for modern teaching laboratories (MSK—Life Sciences and Chemistry)
- Additional funds for growth (MSK—Life Sciences and Chemistry)
- Simulation Lab Accreditation (Nursing)
- Establish a Certified Nursing Assistant (CNA) Program Housed in the RCC SON

Category 3: The councils recognize and want to acknowledge here the importance of the requests/ initiatives that follow, but feel that in future, they are best addressed not through this prioritization process but through processes that deal with instructional and physical plant sustainability, with budget augmentation, or through the Human Resources Plan. **For now, however, the councils did identify some items in these areas as urgent and requiring immediate attention, and they recommend the college take action on these this AY. These are Tier 1. For the remainder, Tier 2, the joint councils support these requests if funds are available, but also request that appropriate committees work during the Spring 2017 term to craft the appropriate metrics to help manage such requests in a responsive and timely fashion.**

Budget Augmentation

Tier 1

- Center for Communication Excellence Secured Funding (LHSS)
- Increase instructional supply/equipment budget based on current cost per FTES for Chemistry and Life Sciences*Critical unmet current need (MSK)

**Both of these are essential due to immediate unmet instructional or operational needs*

- Increase adjunct counseling budget. (CLAS)
- After spring 2017 funding required for library adjunct hours. (CLAS)
- Augment budget for Math Learning Center (MSK)

**These three are important at any rate, but essential if the college intends to extend course offerings on Friday and Saturday. It is imperative that the college provide a comparable level of services to evening and weekend students for safety and fairness. After spring 2017 funding will be required for selected student and academic support services (for example, library) to be open extended hours during the evening, Monday through Friday and open during appropriate Saturday hours as well to accommodate evening-class students and increasingly those taking classes on Friday and Saturday . SAS will take this up during the Spring 2017 term and report to EPOC so that these needs can be forwarded for action as the college expands offering on weekends and in the evening.*

Tier 2 (in alphabetical, not ranked order)

- Annual Counselor-to-Counselor (HS counselors' information session) (CLAS)
- ACM Programming Competition Fees (CTE)
- CAE2Y Certification Costs (CTE)
- Cyberpatriot Competition (CTE)
- MSK-Additional funds for growth in Chemistry/Life Sciences

**Tier 2 items are recognized as important and valuable with complete plans, but aren't URGENT.*

Human Resources

Tier 1 (These are in alphabetical, not ranked order and all identified as urgent)

- Administrative manager to supervise counseling classified—(CLAS)
- Cosmetology Enrollment Specialist (CTE)
- PT Fine and Performing Arts Program Specialist Staff Position (FA)
- Full time Sports Information Director (SS—and this is a compliance issue so must be addressed)
- Lab technician 1.0 for Biology (MSK--*The College needs an HR Metric for Lab Techs)
- Lab technician 1.0 for Chemistry (MSK--*The College needs an HR Metric for Lab Techs)
- Increase Two (2) PPT Customer Service Clerk – Financial Aid (19.5hrs.) to FT (40 hr.) permanently (SS--*Need HR Metric for staffing levels in student services)
- Two (2) part-time Operations Assistant A&R staff to support the front counter needs (*The college needs an HR Metric for staffing levels in student services)

Tier 2 (These are in alphabetical, not ranked order)

- World Languages Lab Staffing Increase (LHSS **Need HR Metric for LCA's*)
- Conversion of English & Media Studies Clerk Typist position to Division Clerk Typist position (LHSS **Need HR Metric for CSC's*)
- Nursing Educational Advisor
- Full-time CalWORKs Specialist (SS--**Need HR Metric*)
- Administrative Assistant for Athletics (SS)

**These are recognized as important and valuable with complete plans, but aren't URGENT.*

Technology / Equipment Requests:

Tier 1—these items have been identified as urgent due to safety concerns

- Air Conditioning - Exhaust Hoods and Window Replacement - To improve student success, access, retention and completion by comprehensively looking at facilities to meet skill building and employment needs for students.
- Welding Exhaust for fume extraction - To improve student success, access, retention and completion by comprehensively looking at facilities to meet skill building and employment needs for students.

Tier 2 (in alphabetical order by division)

CTE

- ADM Equipment - Increase student success and completion by providing required equipment and supplies to support student learning in the classroom.
- AUTO Equipment Increase student success and completion by providing required equipment and supplies to support student learning in the classroom.
- COS Equipment & Supplies Increase student success and completion by providing required equipment and supplies to support student learning in the classroom.
- EAR Equipment Increase student success and completion by providing required equipment and supplies to support student learning in the classroom.
- FTV Equipment Increase student success and completion by providing required equipment and supplies to support student learning in the classroom.
- WEL Equipment & Supplies Increase student success and completion by providing required equipment and supplies to support student learning in the classroom.
- Welding Booths - To improve student success, access, retention and completion by comprehensively looking at facilities to meet skill building and employment needs for students.
- Early Childhood Portable - To improve student success, access, retention and completion by comprehensively looking at facilities to meet skill building and employment needs for students.
- Digital Media/FTV MAC Lab (CTE)
 - Move to technology

Nursing

- Sustainability-School of Nursing Projected Equipment Needs

**these items are recognized as important but the Tech Committee needs to address how to fold the ongoing needs for replacement/ upkeep/ upgrade on a schedule*

Physical Resources Committee

Tier 1: these two items are singled out as being either a safety issue with a facility, a compliance issue, or one that directly impacts the ability of the discipline to offer all the instruction outlined on its CORs

- Early Childhood Carpet - To improve student success, access, retention and completion by comprehensively looking at facilities to meet skill building and employment needs for students.
- Early Childhood Observation Hallway Lighting - To improve student success, access, retention and completion by comprehensively looking at facilities to meet skill building and employment needs for students.
- Early Childhood Replacement Doors - To improve student success, access, retention and completion by comprehensively looking at facilities to meet skill building and employment needs for students.—*these first three have been identified as safety issues*
- Sand Volleyball Facility—*Title IX compliance issue (SS)*
- Build Greenhouse/Classroom Research Facility (MSK)—*ability to offer instruction consistent with CORs issue*

Tier 2: these are also recognized as important and the councils recommend the Physical Resources Committee take these up as soon as possible

- Behavioral Sciences Lab Request (LHSS)
- Collaborative Classrooms in the Quad (LHSS)
- Redesign 2nd & 4th floor of MTSC (MSK)

Category 4: These are items that were identified as shared needs across areas/ divisions within the institution. From a college-wide, coordinated marketing/ advertising plan, to establishing baseline needs for engagement centers across the college, to crafting a clear plan for the support of academic support initiatives, such as SI and embedded tutoring, all of the items in this category will provide necessary support and infra-structure across the college. **The joint councils recommend the college move forward in crafting such plans, establishing such standards, and then allocating the necessary resources on the basis of that work.**

Engagement Centers—baseline level of staffing, other support for engagement centers college wide

These were the requests made vis a vis engagement centers:

- CTE Engagement Center
- Honors - Educational Advisor
- Honors - New Space for Honors Engagement Center
- Establish STEM Center operating budget-50% director, STEM counselor, educational advisor, student ambassadors and mentors, outreach, supplies

**The joint councils recommend that ACTPIS discuss this in Spring 2017 and establish a consistent threshold for engagement centers. If the center does not currently have a physical location, the Facilities Committee must be included in the conversation. Potentially, it would be “approved” at ACTPIS and then passed to RDAS if needed or forwarded to EPOC.*

Marketing/ Advertisement Support

These were the requests made vis a vis marketing, though the joint councils recognized this as a college-wide need:

- CTE-Marketing & Media Specialist

- Launching GUI 45 course as pilot for concurrently enrolled HS students throughout the district (in\ collaboration with the Welcome Center)—need to develop marketing materials – (CLAS)

** The College must do a better job of marketing. Technology plan included a Public Information Officer and a Webmaster. This is an identified need. EPOC will consider incorporating this recommendation from the Tech Plan into this recommendation and/ or assign developing a plan to the appropriate Leadership Council in Spring 2017.*

Academic Support

These were the requests made vis a vis academic support though the councils recognized the need for coordination, appropriate support, and a plan for academic support as a college wide need:

- CTE-Student Success Mentor Coordinator
- LHSS - Embedded Tutors

**Coordination between CLAS, the new division that includes Academic Support, and other academic areas is getting underway but needs to be enhanced and include collaboration and a recommendation about the kind of infrastructure support needed and the shape of programs such as SI and tutoring. ACTPIS will be the leadership council to which such a plan/ recommendation will come and then can be forwarded to EPOC and the president for action.*

Faculty/ Staff Development

These were the requests made vis a vis faculty/staff development though the councils recognized the need for a comprehensive faculty / staff development plan for the college:

- CTE-Division Wide Professional development
- CLAS - Professional growth and development opportunities (annual)
- CLAS - Equity Speaker Series for faculty, staff and students
- CLAS - MBTI/STRONG training/certification for counselors

**There were many requests connected to ongoing needs for faculty/staff development. The joint councils recommend that the Human Resources and/or Faculty Development and Shine committees collaborate to develop college wide faculty staff development plans that include items from and are responsive to what emerges from program reviews.*

<h3><u>Category 5: Faculty Hiring Prioritization</u></h3>
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The Councils recommend allocating the 10 faculty positions allotted to Riverside City College as follows

The councils recognized the work done last year, prior to divisions developing 5 year plans, to identify and prioritize faculty hiring needs by forwarding the four positions indicated in last year's recommendation letter. The requests this year emerged out of divisions' efforts to work towards a 5 year plan. Some, but not all, divisions mapped out faculty hiring needs over 5 years. MSK positions that were indicated for 18-19 showed up in their ranking, but came in last in the voting process because they were

for 18-19. FPA has requests mapped out for subsequent years in their 5 year plan and only forwarded for this year the position they were requesting for 17-18 (process to be started this year; faculty beginning in fall term 17). Some divisions did not map out faculty hiring needs beyond the requests made for 17-18 (to be hired this year and start in fall term 17).

The process this year was to present the councils, along with the plans from each division/ area, a ballot that listed the positions requested in each division and how each division had ranked these positions. The voting faculty members on the councils were asked to rank all the positions on the ballot, their decision informed by the division plans, the human resources plan principles, and the college's Strategic Plan and goals and Educational Master Plan. The top six are forwarded along with last year's four carry-overs.

Four carry-overs from last year's prioritization process: Chemistry, Counseling, Music, Art

Joint Council Recommended Allocation for the remaining six positions:

- 1. English**
- 2. Math**
- 3. Humanities**
- 4. Nursing**
- 5. Counseling**
- 6. Chemistry**

The next three in line, in order were Communication Studies, History, and a dedicated counselor for CTE. The ranking of the remaining positions was Kinesiology, Engineering followed by the hires requested by MSK for 18-19, Biology, Oceanography, and Math.

The District has informed the college that it will have an additional 6 positions to allocate. EPOC will take up a discussion of how to move forward with prioritizing that allocation that takes into account the requests from divisions for positions in the 18-19 AY as well as the results of this year's prioritization. How that will be done will be discussed in EPOC and then communicated to the college community.

Final Remarks

The joint committees are moving these prioritizations forward based on thorough, deliberate review and discussion (over several meetings beginning at division levels) of the initiatives proposed by the divisions and Student Services. Nevertheless, there is an expressed concern about the subsequent adherence to these priorities given our lack of knowledge of the funding stream—in other words, joint council members indicated that because they don't know what needs can actually be met based on the actual budget that is available, they are unsure how final funding of the priorities will square with budget realities. The joint councils and EPOC look forward to working with the President as the process unfolds and hearing the final determination—and where different, a rationale—on the recommendations forwarded here.

For Reference

Items that the joint councils placed in category 2

Category 2: The Councils would like to support the following initiatives, but the plans don't yet provide clear enough information in respect to one or more of the questions guiding the prioritization and DO NOT recommend moving forward with these at this time.

- 1) Launch annual Librarian-to-Librarian (HS/College professional collaboration)—*need more info, maybe for a later year?*
- 2) Travel for Cosmetology —*should this be faculty staff development-#4-or is this something else?*
- 3) Plan expansion of Middle College at Rubidoux (CLAS—but needs collaboration with other areas)
- 4) Reassign 3rd floor of MLK to Mathematics - Classroom needed to meet student demand and increase FTES by 120 (MSK—needs collaboration with other areas in terms of plan for 3rd floor)
- 5) Achieve the National League for Nursing (NLN) Center of Excellence (COE) in Nursing Education Designation (*for a later year—not right now*)
- 6) Dean of Student Life (FT Administrator)—*this is a college organizational structure issue; should be discussed more broadly/ more info?*
- 7) CLAS - Educational advisor to facilitate recruitment and placement—*insufficient information at this time about what area/programs this Ed Advisor would support and documentation of need*