

Resource Request Form
Planning & Organizational Effectiveness (POE) Committee

1. **RESOURCE REQUEST (RR) TITLE:** District Safety and Security – Public Safety Task Force

2. **DEPARTMENT/ADMINISTRATOR SUBMITTING REQUEST:** District Safety and Security / Alistair Winter Interim Director

3. **RESOURCE REQUEST TOTAL:** approx 1.5 million per year

4. **CHECK THE FOLLOWING THAT APPLY TO THE COST:**

One time amount Ongoing amount Combo: One time and ongoing amount

5. **IS THIS RESOURCE REQUEST:**

Legally Mandated? Yes No

If yes, please provide explanation:

A Replacement Need? Yes No

If yes, please provide explanation:

Addressing a known or new safety need? Yes No

If yes, please provide explanation:

See attached report - Rancho Santiago Community College District Security Recommendations

6. **HOW DOES THIS REQUEST SUPPORT RSCCD'S MISSION? (See Comprehensive Master Plan)**

Yes

7. **LIST ALL RSCCD GOALS/STRATEGIC OBJECTIVES THAT THIS REQUEST SUPPORTS. (See Comprehensive Master Plan)**

- Provide a safe campus environment for students, staff and faculty.
- Serve the campuses with a community style policing model which seeks to be accessible, engaging and available for the staff and students.

8. SELECT ONE OF THE RSCCD GOALS THAT YOU FEEL IS MOST RELEVANT TO YOUR RESOURCE REQUEST AND PROVIDE AN EXPLANATION AS TO HOW YOUR REQUEST SUPPORTS THE SELECTED GOAL:

Goal # 1 : RSCCD will assess the educational needs of the communities served by RSCCD and will adjust instructional programs, offerings, and support services and will allocate resources as needed to optimize the alignment of students' needs with services and fiscal resources.

Part of the mission of Rancho Santiago Community College District is to provide services that address the needs of our diverse students and communities. An integral part of those services is to provide an environment, which is safe and secure so that students can learn without hindrances or concerns. In the Comprehensive Master Plan two of the challenges recognized (p.3.3) indicate the need to serve more students and support student success; I would argue that this can only be achieved in an environment which is safe and secure.

9. LIST ANY OTHER PLANNING GOALS THAT THIS RESOURCE REQUEST SUPPORTS (TECHNOLOGY/FACILITIES/HUMAN RESOURCES).

- One of our legal requirements under The Clery Act is the ability to communicate with our campus community to notify them of emergencies and timely warnings. This request includes the purchase of a single sign on mass communication emergency notification system which will enhance our current capabilities to meet those legal requirements.
- Currently the Lieutenants, who are responsible for both colleges and their education centers, are the only supervisors on their sites. They are assisted by Sergeants who are still classified employees and as such that restricts how much assistance they provide to the Lieutenants. Part of this request supports the hiring of 3 further supervisors who will provide assistance to the Lieutenants and also be additional supervisory coverage on the swing shift.

10. PROVIDE EVIDENCE THAT THIS RESOURCE REQUEST IS IN YOUR UNIT'S DEPARTMENT PLANNING PORTFOLIO (DPP).

See attached – District Safety & Security Department Planning Portfolio

11. DOES OUTCOME ASSESSMENT DATA EXIST TO SUPPORT THE RESOURCE REQUEST? Yes No

IF YES, PROVIDE THE DATA AND RELATED EXPLANATION OF HOW THE DATA SUPPORTS THE REQUEST.

Texas State University School of Criminal Justice, Key Research Findings 2000-2010 by J. Peter Blair, PhD and M. Hunter Martindale

- 84 Active Shooter Events (ASEs) occurred between 2000 and 2010. *(Since 2010, there have been 40 additional ASEs)*
- The frequency of ASEs appears to be increasing.
- Business locations were the most frequently attacked (37%), followed by schools (34%), and public (outdoor) venues (17%).

- The median number of people killed during ASEs is 2. The median number shot is 4.
- The most commonly used weapon was a pistol (60%), followed by rifles (27%), and shotguns (10%).
- Attackers carried multiple weapons in 41% of the attacks.
- Body armor was worn in 4% of cases.
- Some shooters attempted to deny police access to the attack site through the use of barricades.
- EMS entry to the attack site is often delayed because the police must conduct a thorough search of the scene in order to declare it secure.

Active Shooter Events from 2000-2012 by J. Peter Blair, PH.D., M. Hunter Martaindale, M.S., and Terry Nichols, M.S.

- According to a recent FBI study “Between 2000 and 2008, approximately one event occurred every other month (five per year), but that rate increased to one per month between 2009 and 2012 (nearly 16 per year). The authors say the high rate continued in 2013 -- there were 15 incidents last year.”
- The median response time for law enforcement was 3 minutes, and the median response time for solo officers was 2 minutes. The median number of people shot per event was five, not including the shooter.
- Single shooters conducted all attacks that occurred between 2000 to 2012 that the authors identified. Shooters did not fit a specific profile. While most (94 percent) of the shooters were male, some were female.
- Of the 51% of incidents that were still going when law enforcement arrived, 40% of the attackers either died by suicide or surrendered to police. In the other cases (60%), police officers used force to stop the attackers, most often with firearms.
- source:http://leb.fbi.gov/2014/january/active-shooter-events-from-2000-to-2012?utm_campaign=email-Immediate&utm_content=286210

Resource Request Form
Planning & Organizational Effectiveness (POE) Committee

1. **RESOURCE REQUEST (RR) TITLE:** Public Relations Specialist

2. **DEPARTMENT/ADMINISTRATOR SUBMITTING REQUEST:** Public Affairs & Publications/Judy Iannaccone

3. **RESOURCE REQUEST TOTAL:** \$96,130.79

4. **CHECK THE FOLLOWING THAT APPLY TO THE COST:**

One time amount Ongoing amount Combo: One time and ongoing amount

5. **IS THIS RESOURCE REQUEST:**

Legally Mandated? Yes No

If yes, please provide explanation:

A Replacement Need? Yes No

If yes, please provide explanation: Prior to the recession, Public Affairs had five full-time professional public relations staff serving two colleges (Two PIOs, one communications director, one community relations director + one executive director). Now, there is only one department director.

Addressing a known or new safety need? Yes No

If yes, please provide explanation:

6. **HOW DOES THIS REQUEST SUPPORT RSCCD'S MISSION? (See Comprehensive Master Plan)**

In providing "quality educational programs and services that address the needs of our diverse students and communities" the colleges and district produce a myriad of internal and external marketing pieces and conduct ongoing media relations to support college events and initiatives. Both require solid writing and strategic media relations. Without well written pieces, students and the community will not bother reading materials promoting educational programs. As increased emphasis is placed on online and digital communications, additional content development is also required. As we move out of the Great Recession, there is increased competition for FTEs necessitating increased paid marketing efforts requiring increased development of advertising campaigns and strategic ad placements. In addition, employee communications planning and implementation has been identified as a district priority for which staff expertise is required. Current Public Affairs staffing is tapped and finding it increasingly difficult to meet the escalating complex needs of the colleges and district. Without staff and budget augmentation, requests will go unfulfilled.

7. **LIST ALL RSCCD GOALS/STRATEGIC OBJECTIVES THAT THIS REQUEST SUPPORTS. (See Comprehensive Master Plan)**

- Public relations expertise supports **Goal #2/Strategic Objective #1:** Strengthen outreach and recruitment; develop new and sustain current relationships with key partners and stakeholders. Research, writing, and campaign planning provide the backbone for numerous marketing efforts to communicate with the community and key stakeholders, including prospective students.

- Public relations expertise also supports **Goal #4/Strategic Objective #1** (Maintain and enhance the RSCCD's technological infrastructure) by providing content development to improve and enhance online communication via college and district websites.
- **Goal #5/Strategic Objective #1 (Support and encourage green practices.)** As mentioned in the Comprehensive Master Plan, environmental education is essential. Newsletter and electronic communication will be supported by public relations expertise.

8. SELECT ONE OF THE RSCCD GOALS THAT YOU FEEL IS MOST RELEVANT TO YOUR RESOURCE REQUEST AND PROVIDE AN EXPLANATION AS TO HOW YOUR REQUEST SUPPORTS THE SELECTED GOAL: Goal #2 is most relevant. Public relations expertise (writing and publications development) is a key component of outreach to key stakeholders, including community, business, and potential donors. It is essential to strong outreach and recruitment. An example would be publications required by the college foundations to attract donors. If they aren't well written and persuasive, nobody will bother to read them, much less donate.

9. LIST ANY OTHER PLANNING GOALS THAT THIS RESOURCE REQUEST SUPPORTS (TECHNOLOGY/FACILITIES/HUMAN RESOURCES). Not Applicable.

10. PROVIDE EVIDENCE THAT THIS RESOURCE REQUEST IS IN YOUR UNIT'S DEPARTMENT PLANNING PORTFOLIO (DPP). The following item is copied verbatim from the staffing section of Public Affairs & Publications' planning portfolio:

Current staffing concerns include:

- Graphic Communications—We request the addition of one 40-hour graphic designer, OR the addition of a 19-hour graphic designer as a stop-gap measure, plus budget to contract outside designers when needed.
- Public Affairs—We request the addition of one public relations specialist.
- Electronic Media—We request a 19-hour part-time electronic media specialist.

11. DOES OUTCOME ASSESSMENT DATA EXIST TO SUPPORT THE RESOURCE REQUEST? Yes No

IF YES, PROVIDE THE DATA AND RELATED EXPLANATION OF HOW THE DATA SUPPORTS THE REQUEST.

**Resource Request Form
Planning & Organizational Effectiveness (POE) Committee**

1. RESOURCE REQUEST (RR) TITLE:

Chancellor's Office Expense Augmentation

2. DEPARTMENT/ADMINISTRATOR SUBMITTING REQUEST:

Chancellor

3. RESOURCE REQUEST TOTAL:

\$25,000

4. CHECK THE FOLLOWING THAT APPLY TO THE COST:

One time amount Ongoing amount Combo: One time and ongoing amount

5. IS THIS RESOURCE REQUEST:

Legally Mandated? Yes No

If yes, please provide explanation:

A Replacement Need? Yes No

If yes, please provide explanation:

Addressing a known or new safety need? Yes No

If yes, please provide explanation:

6. HOW DOES THIS REQUEST SUPPORT RSCCD'S MISSION? (See Comprehensive Master Plan)

This expense relates to the reinstatement of institutional memberships (e.g. American Association of Community Colleges/AACC; Association of Community College Trustees/ACCT, among others) that were allowed to lapse because of their high cost during the budget crisis. Providing access to organizations specifically focused on community colleges assists all RSCCD constituents to provide educational programs and services that address the needs of our students and community.

7. LIST ALL RSCCD GOALS/STRATEGIC OBJECTIVES THAT THIS REQUEST SUPPORTS. (See Comprehensive Master Plan)

Providing access to institutional memberships in organizations focused on community colleges assists all RSCCD constituents in achieving their goals.

8. SELECT ONE OF THE RSCCD GOALS THAT YOU FEEL IS MOST RELEVANT TO YOUR RESOURCE REQUEST AND PROVIDE AN EXPLANATION AS TO HOW YOUR REQUEST SUPPORTS THE SELECTED GOAL:

N/A

9. LIST ANY OTHER PLANNING GOALS THAT THIS RESOURCE REQUEST SUPPORTS (TECHNOLOGY/FACILITIES/HUMAN RESOURCES).

N/A

10. PROVIDE EVIDENCE THAT THIS RESOURCE REQUEST IS IN YOUR UNIT'S DEPARTMENT PLANNING PORTFOLIO (DPP).

This request is addressed in the Chancellor's Office planning portfolio.

11. DOES OUTCOME ASSESSMENT DATA EXIST TO SUPPORT THE RESOURCE REQUEST? Yes No

IF YES, PROVIDE THE DATA AND RELATED EXPLANATION OF HOW THE DATA SUPPORTS THE REQUEST.

**Resource Request Form
Planning & Organizational Effectiveness (POE) Committee**

1. RESOURCE REQUEST (RR) TITLE:

Marketing Expense Augmentation

2. DEPARTMENT/ADMINISTRATOR SUBMITTING REQUEST:

Chancellor/Public Affairs & Publications

3. RESOURCE REQUEST TOTAL:

\$200,000

4. CHECK THE FOLLOWING THAT APPLY TO THE COST:

One time amount Ongoing amount Combo: One time and ongoing amount

5. IS THIS RESOURCE REQUEST:

Legally Mandated? Yes No

If yes, please provide explanation:

A Replacement Need? Yes No

If yes, please provide explanation:

Addressing a known or new safety need? Yes No

If yes, please provide explanation:

6. HOW DOES THIS REQUEST SUPPORT RSCCD'S MISSION? (See Comprehensive Master Plan)

RSCCD exists within a densely-populated region and residents have many options, both public and private, to address their educational needs. In order to fulfill its mission, the District must continually attract students and community partners to enroll in and support its programs.

7. LIST ALL RSCCD GOALS/STRATEGIC OBJECTIVES THAT THIS REQUEST SUPPORTS. (See Comprehensive Master Plan)

Goal #1: RSCCD will assess the educational needs of the communities served by RSCCD and will adjust instructional programs, offerings, and support services and will allocate resources as needed to optimize the alignment of students' needs with services and fiscal resources.

Goal #2: RSCCD will assess the educational needs of the communities served by RSCCD and then pursue partnerships with educational institutions, public agencies, non-profit organizations, and business/industry/labor to collaboratively meet those needs.

Objective 2A: Strengthen outreach and recruitment; develop new and sustain current relationships with key partners and stakeholder.

8. SELECT ONE OF THE RSCCD GOALS THAT YOU FEEL IS MOST RELEVANT TO YOUR RESOURCE REQUEST AND PROVIDE AN EXPLANATION AS TO HOW YOUR REQUEST SUPPORTS THE SELECTED GOAL:

Goal #2: RSCCD will assess the educational needs of the communities served by RSCCD and then pursue partnerships with educational institutions, public agencies, non-profit organizations, and business/industry/labor to collaboratively meet those needs.

Objective 2A: Strengthen outreach and recruitment; develop new and sustain current relationships with key partners and stakeholder.

Due to the recession, enrollment funding for all community colleges decreased and course offerings were reduced. Consequently, the District's budget for marketing to prospective students was eliminated. Now that the state budget once again provides funding for enrollment growth, the District must compete with the surrounding educational institutions for new students.

9. LIST ANY OTHER PLANNING GOALS THAT THIS RESOURCE REQUEST SUPPORTS (TECHNOLOGY/FACILITIES/HUMAN RESOURCES).

10. PROVIDE EVIDENCE THAT THIS RESOURCE REQUEST IS IN YOUR UNIT'S DEPARTMENT PLANNING PORTFOLIO (DPP).

The need to reinstitute marketing efforts was identified in both the Chancellor's Office portfolio and in the portfolio for Public Affairs and Publications

11. DOES OUTCOME ASSESSMENT DATA EXIST TO SUPPORT THE RESOURCE REQUEST? Yes No

IF YES, PROVIDE THE DATA AND RELATED EXPLANATION OF HOW THE DATA SUPPORTS THE REQUEST.

**Resource Request Form
Planning & Organizational Effectiveness (POE) Committee**

1. RESOURCE REQUEST (RR) TITLE:

International Student Recruitment

2. DEPARTMENT/ADMINISTRATOR SUBMITTING REQUEST:

Chancellor

3. RESOURCE REQUEST TOTAL:

\$18,000

4. CHECK THE FOLLOWING THAT APPLY TO THE COST:

One time amount Ongoing amount Combo: One time and ongoing amount

5. IS THIS RESOURCE REQUEST:

Legally Mandated? Yes No

If yes, please provide explanation:

A Replacement Need? Yes No

If yes, please provide explanation:

Addressing a known or new safety need? Yes No

If yes, please provide explanation:

6. HOW DOES THIS REQUEST SUPPORT RSCCD'S MISSION? (See Comprehensive Master Plan)

The mission of the District to provide quality educational programs and services will be enhanced through an active international student program at both colleges. International students not only provide an additional source of revenue and enrollment growth for the colleges, but they enhance the cultural diversity of the college campuses.

A centralized approach to international student recruitment, on behalf of both colleges, will be the most cost-effect means to attract new international students to our District.

7. LIST ALL RSCCD GOALS/STRATEGIC OBJECTIVES THAT THIS REQUEST SUPPORTS. (See Comprehensive Master Plan)

Goal #1: RSCCD will assess the educational needs of the communities served by RSCCD and will adjust instructional programs, offerings, and support services and will allocate resources as needed to optimize the alignment of students' needs with services and fiscal resources.

Objective 1B: Develop sustainable, alternative revenue streams to student educational needs

8. SELECT ONE OF THE RSCCD GOALS THAT YOU FEEL IS MOST RELEVANT TO YOUR RESOURCE REQUEST AND PROVIDE AN EXPLANATION AS TO HOW YOUR REQUEST SUPPORTS THE SELECTED GOAL:

Goal #1, Objective 1B.

California Community Colleges have very limited ability to generate revenue to supplement state and local tax dollars. International students pay out-of-state tuition, which is a revenue stream that will enhance the amount of discretionary income available to the colleges.

9. LIST ANY OTHER PLANNING GOALS THAT THIS RESOURCE REQUEST SUPPORTS (TECHNOLOGY/FACILITIES/HUMAN RESOURCES).

N/A

10. PROVIDE EVIDENCE THAT THIS RESOURCE REQUEST IS IN YOUR UNIT'S DEPARTMENT PLANNING PORTFOLIO (DPP).

This request is addressed in the Chancellor's Office planning portfolio.

11. DOES OUTCOME ASSESSMENT DATA EXIST TO SUPPORT THE RESOURCE REQUEST? Yes No

IF YES, PROVIDE THE DATA AND RELATED EXPLANATION OF HOW THE DATA SUPPORTS THE REQUEST.

**Resource Request Form
Planning & Organizational Effectiveness (POE) Committee**

1. RESOURCE REQUEST (RR) TITLE:

Human Resources Technician (New Position)

2. DEPARTMENT/ADMINISTRATOR SUBMITTING REQUEST:

Human Resources

3. RESOURCE REQUEST TOTAL:

\$83,120

4. CHECK THE FOLLOWING THAT APPLY TO THE COST:

One time amount Ongoing amount Combo: One time and ongoing amount

5. IS THIS RESOURCE REQUEST:

Legally Mandated? Yes No

If yes, please provide explanation:

A Replacement Need? Yes No

If yes, please provide explanation:

As a result of the budget crisis, two full-time positions were eliminated in the Human Resources department. During the budget crisis and resulting hiring freeze, the reduced staff could handle the workload but as staffing levels have rebounded and recruitment and hiring activity has increased, the existing staff is no longer adequate to meet the workload demands.

Addressing a known or new safety need? Yes No

If yes, please provide explanation:

6. HOW DOES THIS REQUEST SUPPORT RSCCD'S MISSION? (See Comprehensive Master Plan)

The mission of the District to provide quality educational programs and services is completely dependent upon the quantity and quality of our faculty and staff. The HR department enables the district to attract qualified applicants to job openings and maintains the systems to ensure compensation, benefits and appropriate working conditions for our employees.

7. LIST ALL RSCCD GOALS/STRATEGIC OBJECTIVES THAT THIS REQUEST SUPPORTS. (See Comprehensive Master Plan)

Goal #5: RSCCD will use a cycle of integrated planning that will demonstrate the effective use of resources.

Objective 5B: Utilize current processes to inform program, facilities, human resource and technology allocation

8. SELECT ONE OF THE RSCCD GOALS THAT YOU FEEL IS MOST RELEVANT TO YOUR RESOURCE REQUEST AND PROVIDE AN EXPLANATION AS TO HOW YOUR REQUEST SUPPORTS THE SELECTED GOAL:

Goal #5, Objective 5B.

The acquisition, allocation and support of human resources is essential to the effective operation of the District and its colleges.

9. LIST ANY OTHER PLANNING GOALS THAT THIS RESOURCE REQUEST SUPPORTS (TECHNOLOGY/FACILITIES/HUMAN RESOURCES).

N/A

10. PROVIDE EVIDENCE THAT THIS RESOURCE REQUEST IS IN YOUR UNIT'S DEPARTMENT PLANNING PORTFOLIO (DPP).

This request is addressed in the Human Resources planning portfolio.

11. DOES OUTCOME ASSESSMENT DATA EXIST TO SUPPORT THE RESOURCE REQUEST? Yes No

IF YES, PROVIDE THE DATA AND RELATED EXPLANATION OF HOW THE DATA SUPPORTS THE REQUEST.

**Resource Request Form
Planning & Organizational Effectiveness (POE) Committee**

1. RESOURCE REQUEST (RR) TITLE: Business Process Review

2. DEPARTMENT/ADMINISTRATOR SUBMITTING REQUEST: District Office, ITS

3. RESOURCE REQUEST TOTAL: \$200,000

4. CHECK THE FOLLOWING THAT APPLY TO THE COST:

One time amount Ongoing amount Combo: One time and ongoing amount

5. IS THIS RESOURCE REQUEST:

Legally Mandated? Yes No

If yes, please provide explanation:

A Replacement Need? Yes No

If yes, please provide explanation:

Addressing a known or new safety need? Yes No

If yes, please provide explanation:

6. HOW DOES THIS REQUEST SUPPORT RSCCD'S MISSION? (See Comprehensive Master Plan)

In order to support current processes within the district, the processes must be both effective and efficient. Comprised of two colleges and two non-credit locations, this institution is very complex. It is not unusual that a decision made at the beginning of a process has major implications "down the road" that require additional corrections or adjustments. Therefore, the institution should review its business processes holistically. When done properly, the district will be functioning at optimum levels.

Business Process Review is a large project covering almost every department within the district. In partnership with the Chancellor's office, ITS is requesting funds to perform Business Process Reviews for the Fiscal Operations and Human Resources departments to identify and re-engineer common processes to improve data integrity and overall service to the colleges.

7. LIST ALL RSCCD GOALS/STRATEGIC OBJECTIVES THAT THIS REQUEST SUPPORTS. (See Comprehensive Master Plan)

RSCCD will support innovations and initiatives that result in quantifiable improvement in student access, preparedness, and success: Maintain and enhance the RSCCD's technological infrastructure

RSCCD will use a cycle of integrated planning that will demonstrate the effective use of resources: Utilize current processes to inform program, facilities, human resources and technology allocation

8. **SELECT ONE OF THE RSCCD GOALS THAT YOU FEEL IS MOST RELEVANT TO YOUR RESOURCE REQUEST AND PROVIDE AN EXPLANATION AS TO HOW YOUR REQUEST SUPPORTS THE SELECTED GOAL:**

RSCCD will use a cycle of integrated planning that will demonstrate the effective use of resources: Utilize current processes to inform program, facilities, human resources and technology allocation

In order to utilize current processes, the processes and subsequent data have to be effective and efficient. Effective decisions are based on consistent and accurate data.

9. **LIST ANY OTHER PLANNING GOALS THAT THIS RESOURCE REQUEST SUPPORTS (TECHNOLOGY/FACILITIES/HUMAN RESOURCES).**

The phrase "working smarter, not harder" is most appropriate for this project. Best use of our technical and human resources is the goal of this project.

10. **PROVIDE EVIDENCE THAT THIS RESOURCE REQUEST IS IN YOUR UNIT'S DEPARTMENT PLANNING PORTFOLIO (DPP).**

11. **DOES OUTCOME ASSESSMENT DATA EXIST TO SUPPORT THE RESOURCE REQUEST?** Yes No

IF YES, PROVIDE THE DATA AND RELATED EXPLANATION OF HOW THE DATA SUPPORTS THE REQUEST.

Resource Request Form
Planning & Organizational Effectiveness (POE) Committee

1. **RESOURCE REQUEST (RR) TITLE:** 19-hour Electronic Media Specialist

2. **DEPARTMENT/ADMINISTRATOR SUBMITTING REQUEST:** Public Affairs & Publications/Judy Iannaccone

3. **RESOURCE REQUEST TOTAL:** \$30,871.21

4. **CHECK THE FOLLOWING THAT APPLY TO THE COST:**

One time amount Ongoing amount Combo: One time and ongoing amount

5. **IS THIS RESOURCE REQUEST:**

Legally Mandated? Yes No

If yes, please provide explanation:

A Replacement Need? Yes No

If yes, please provide explanation: Previously, there was a full-time electronic media specialist. Now there is a manager of publications and electronic media allowing at best half-time to electronic media.

Addressing a known or new safety need? Yes No

If yes, please provide explanation:

6. **HOW DOES THIS REQUEST SUPPORT RSCCD'S MISSION? (See Comprehensive Master Plan)**

In providing "quality educational programs and services that address the needs of our diverse students and communities" the colleges and district rely increasingly on online and digital communications, requiring support in the development of websites, web pages, and social media outreach. Without staff and budget augmentation, requests will go unfulfilled.

7. **LIST ALL RSCCD GOALS/STRATEGIC OBJECTIVES THAT THIS REQUEST SUPPORTS. (See Comprehensive Master Plan)**

- Electronic media expertise supports **Goal #2/Strategic Objective #1:** Strengthen outreach and recruitment; develop new and sustain current relationships with key partners and stakeholders. Up-to-date and engaging websites are essential to outreach to the community and key stakeholders, including prospective students.
- Electronic media expertise also supports **Goal #4/Strategic Objective #1** (Maintain and enhance the RSCCD's technological infrastructure) by providing the development of websites, web pages, e-newsletters, Intranets and other web-based communications.
- **Goal #5/Strategic Objective #1 (Support and encourage green practices.)** As mentioned in the Comprehensive Master Plan, environmental education is essential. With the desire to conserve resources, much of this communication will be electronic, requiring electronic media expertise.

8. **SELECT ONE OF THE RSCCD GOALS THAT YOU FEEL IS MOST RELEVANT TO YOUR RESOURCE REQUEST AND PROVIDE AN EXPLANATION AS TO HOW YOUR REQUEST SUPPORTS THE SELECTED GOAL:** Goal #2 is most relevant. Electronic media expertise is a key component of outreach to key stakeholders, including community, business, and potential donors. Without up-to-date, well written and functioning websites, many community members will quickly lose interest in our institution. For many, if it's not online, it doesn't exist.

9. **LIST ANY OTHER PLANNING GOALS THAT THIS RESOURCE REQUEST SUPPORTS (TECHNOLOGY/FACILITIES/HUMAN RESOURCES).** Not Applicable.

10. **PROVIDE EVIDENCE THAT THIS RESOURCE REQUEST IS IN YOUR UNIT'S DEPARTMENT PLANNING PORTFOLIO (DPP).** The following item is copied verbatim from the staffing section of Public Affairs & Publications' planning portfolio:

Current staffing concerns include:

- Graphic Communications—We request the addition of one 40-hour graphic designer, OR the addition of a 19-hour graphic designer as a stop-gap measure, plus budget to contract outside designers when needed.
- Public Affairs—We request the addition of one public relations specialist.
- Electronic Media—We request a 19-hour part-time electronic media specialist.

11. **DOES OUTCOME ASSESSMENT DATA EXIST TO SUPPORT THE RESOURCE REQUEST?** Yes No

IF YES, PROVIDE THE DATA AND RELATED EXPLANATION OF HOW THE DATA SUPPORTS THE REQUEST.

Resource Request Form
Planning & Organizational Effectiveness (POE) Committee

1. RESOURCE REQUEST (RR) TITLE:

Senior Resource Development Coordinator (New Position)

2. DEPARTMENT/ADMINISTRATOR SUBMITTING REQUEST:

Resource Development

3. RESOURCE REQUEST TOTAL:

\$110,697

4. CHECK THE FOLLOWING THAT APPLY TO THE COST:

One time amount Ongoing amount Combo: One time and ongoing amount

5. IS THIS RESOURCE REQUEST:

Legally Mandated? Yes No

If yes, please provide explanation:

A Replacement Need? Yes No

If yes, please provide explanation:

Addressing a known or new safety need? Yes No

If yes, please provide explanation:

6. HOW DOES THIS REQUEST SUPPORT RSCCD'S MISSION? (See Comprehensive Master Plan)

The District's mission speaks to quality programs and services. One of the most effective vehicles to promote quality and innovation are grant-funded programs that are in sync with the needs of the students and community and provide resources to develop and improve our educational offerings.

7. LIST ALL RSCCD GOALS/STRATEGIC OBJECTIVES THAT THIS REQUEST SUPPORTS. (See Comprehensive Master Plan)

Goal #1: RSCCD will assess the educational needs of the communities served by RSCCD and will adjust instructional programs, offerings, and support services and will allocate resources as needed to optimize the alignment of students' needs with services and fiscal resources.

Objective 1B: Develop sustainable, alternative revenue streams to student educational needs

Goal #2: RSCCD will assess the educational needs of the communities served by RSCCD and then pursue partnerships with educational institutions, public agencies, non-profit organizations, and business/industry/labor to collaboratively meet those needs.

Goal #3: RSCCD will annually improve the rates of course completion and completion of requirements for transfer, degrees, certificates, and diplomas.

Goal #4: RSCCD will support innovations and initiatives that result in quantifiable improvement in student access, preparedness, and success.

8. SELECT ONE OF THE RSCCD GOALS THAT YOU FEEL IS MOST RELEVANT TO YOUR RESOURCE REQUEST AND PROVIDE AN EXPLANATION AS TO HOW YOUR REQUEST SUPPORTS THE SELECTED GOAL:

Although the ability to successfully compete for grant funds addresses four of the five RSCCD goals, Goal #1 and Objective 1B are central to this request. In order to compete for grants and provide the colleges with adequate compliance support for grants that are received, the Resource Development office must adequate staffing. The addition of a Senior Resource Development Coordinator will allow for the department to respond positively to requests from the colleges for grant development and provide the necessary support to the colleges for the administration of the grants that are received.

9. LIST ANY OTHER PLANNING GOALS THAT THIS RESOURCE REQUEST SUPPORTS (TECHNOLOGY/FACILITIES/HUMAN RESOURCES).

N/A

10. PROVIDE EVIDENCE THAT THIS RESOURCE REQUEST IS IN YOUR UNIT'S DEPARTMENT PLANNING PORTFOLIO (DPP).

This request is clearly addressed in the department's planning portfolio.

11. DOES OUTCOME ASSESSMENT DATA EXIST TO SUPPORT THE RESOURCE REQUEST? Yes No

IF YES, PROVIDE THE DATA AND RELATED EXPLANATION OF HOW THE DATA SUPPORTS THE REQUEST.

Resource Request Form
Planning & Organizational Effectiveness (POE) Committee

1. RESOURCE REQUEST (RR) TITLE:

Trustee Election – November 2014

2. DEPARTMENT/ADMINISTRATOR SUBMITTING REQUEST:

Chancellor

3. RESOURCE REQUEST TOTAL:

\$400,000

4. CHECK THE FOLLOWING THAT APPLY TO THE COST:

One time amount Ongoing amount Combo: One time and ongoing amount

5. IS THIS RESOURCE REQUEST:

Legally Mandated? Yes No

If yes, please provide explanation:

The RSCCD Board of Trustees is comprised of 7 elected members who each serve four-year terms. The terms of three trustees expire in November 2014 and the District is required to hold an election for those three seats, consolidated with the November general election. The District is required to pay its pro-rata share of the costs associated with that election.

A Replacement Need? Yes No

If yes, please provide explanation:

Addressing a known or new safety need? Yes No

If yes, please provide explanation:

6. HOW DOES THIS REQUEST SUPPORT RSCCD'S MISSION? (See Comprehensive Master Plan)

N/A: Legal mandate

7. LIST ALL RSCCD GOALS/STRATEGIC OBJECTIVES THAT THIS REQUEST SUPPORTS. (See Comprehensive Master Plan)

N/A: Legal mandate

8. SELECT ONE OF THE RSCCD GOALS THAT YOU FEEL IS MOST RELEVANT TO YOUR RESOURCE REQUEST AND PROVIDE AN EXPLANATION AS TO HOW YOUR REQUEST SUPPORTS THE SELECTED GOAL:

N/A: Legal mandate

9. LIST ANY OTHER PLANNING GOALS THAT THIS RESOURCE REQUEST SUPPORTS (TECHNOLOGY/FACILITIES/HUMAN RESOURCES).

N/A: Legal mandate

10. PROVIDE EVIDENCE THAT THIS RESOURCE REQUEST IS IN YOUR UNIT'S DEPARTMENT PLANNING PORTFOLIO (DPP).

N/A: Legal mandate

11. DOES OUTCOME ASSESSMENT DATA EXIST TO SUPPORT THE RESOURCE REQUEST? Yes No

IF YES, PROVIDE THE DATA AND RELATED EXPLANATION OF HOW THE DATA SUPPORTS THE REQUEST.

Resource Request Form
Planning & Organizational Effectiveness (POE) Committee

1. RESOURCE REQUEST (RR) TITLE:

Trustee Expense Augmentation

2. DEPARTMENT/ADMINISTRATOR SUBMITTING REQUEST:

Chancellor

3. RESOURCE REQUEST TOTAL:

\$13,000

4. CHECK THE FOLLOWING THAT APPLY TO THE COST:

One time amount Ongoing amount Combo: One time and ongoing amount

5. IS THIS RESOURCE REQUEST:

Legally Mandated? Yes No

If yes, please provide explanation:

A Replacement Need? Yes No

If yes, please provide explanation:

Addressing a known or new safety need? Yes No

If yes, please provide explanation:

6. HOW DOES THIS REQUEST SUPPORT RSCCD'S MISSION? (See Comprehensive Master Plan)

We have three new trustees and conference attendance is one of the most common methods by which trustees receive professional development training. It is a best practice for trustees to attend such conferences (e.g. CCCT, ACCT, etc.) and to attend workshops on specific topics of professional development related to good trusteeship. These funds will assist trustees to be better equipped to make informed decisions as they oversee the educational programs and services that meet the address the needs of our students and community.

7. LIST ALL RSCCD GOALS/STRATEGIC OBJECTIVES THAT THIS REQUEST SUPPORTS. (See Comprehensive Master Plan)

Trustee professional development is in support of Accreditation Standard IV – Leadership and Governance.

8. SELECT ONE OF THE RSCCD GOALS THAT YOU FEEL IS MOST RELEVANT TO YOUR RESOURCE REQUEST AND PROVIDE AN EXPLANATION AS TO HOW YOUR REQUEST SUPPORTS THE SELECTED GOAL:

N/A

9. LIST ANY OTHER PLANNING GOALS THAT THIS RESOURCE REQUEST SUPPORTS (TECHNOLOGY/FACILITIES/HUMAN RESOURCES).

N/A

10. PROVIDE EVIDENCE THAT THIS RESOURCE REQUEST IS IN YOUR UNIT'S DEPARTMENT PLANNING PORTFOLIO (DPP).

This request is addressed in the Chancellor's Office planning portfolio.

11. DOES OUTCOME ASSESSMENT DATA EXIST TO SUPPORT THE RESOURCE REQUEST? Yes No

IF YES, PROVIDE THE DATA AND RELATED EXPLANATION OF HOW THE DATA SUPPORTS THE REQUEST.

**Resource Request Form
Planning & Organizational Effectiveness (POE) Committee**

1. RESOURCE REQUEST (RR) TITLE:

Legal Expense Augmentation

2. DEPARTMENT/ADMINISTRATOR SUBMITTING REQUEST:

Chancellor

3. RESOURCE REQUEST TOTAL:

\$250,000

4. CHECK THE FOLLOWING THAT APPLY TO THE COST:

One time amount Ongoing amount Combo: One time and ongoing amount

5. IS THIS RESOURCE REQUEST:

Legally Mandated? Yes No

If yes, please provide explanation:

Based upon the increased amount of construction related activity, the District anticipates that legal services and litigation costs will increase in the next year.

A Replacement Need? Yes No

If yes, please provide explanation:

Addressing a known or new safety need? Yes No

If yes, please provide explanation:

6. HOW DOES THIS REQUEST SUPPORT RSCCD'S MISSION? (See Comprehensive Master Plan)

The District requires competent legal representation in order to protect its assets and ensure that the tax payers receive the quality educational programs, services and facilities to which it is entitled.

7. LIST ALL RSCCD GOALS/STRATEGIC OBJECTIVES THAT THIS REQUEST SUPPORTS. (See Comprehensive Master Plan)

N/A

8. SELECT ONE OF THE RSCCD GOALS THAT YOU FEEL IS MOST RELEVANT TO YOUR RESOURCE REQUEST AND PROVIDE AN EXPLANATION AS TO HOW YOUR REQUEST SUPPORTS THE SELECTED GOAL:

N/A

9. LIST ANY OTHER PLANNING GOALS THAT THIS RESOURCE REQUEST SUPPORTS (TECHNOLOGY/FACILITIES/HUMAN RESOURCES).

N/A

10. PROVIDE EVIDENCE THAT THIS RESOURCE REQUEST IS IN YOUR UNIT'S DEPARTMENT PLANNING PORTFOLIO (DPP).

This request is addressed in the Chancellor's Office planning portfolio.

11. DOES OUTCOME ASSESSMENT DATA EXIST TO SUPPORT THE RESOURCE REQUEST? Yes No

IF YES, PROVIDE THE DATA AND RELATED EXPLANATION OF HOW THE DATA SUPPORTS THE REQUEST.

**Resource Request Form
Planning & Organizational Effectiveness (POE) Committee**

1. RESOURCE REQUEST (RR) TITLE:

Human Resources Analyst (New Position)

2. DEPARTMENT/ADMINISTRATOR SUBMITTING REQUEST:

Human Resources

3. RESOURCE REQUEST TOTAL:

\$115,032

4. CHECK THE FOLLOWING THAT APPLY TO THE COST:

One time amount Ongoing amount Combo: One time and ongoing amount

5. IS THIS RESOURCE REQUEST:

Legally Mandated? Yes No

If yes, please provide explanation:

A Replacement Need? Yes No

If yes, please provide explanation:

As a result of the budget crisis, two full-time positions were eliminated in the Human Resources department. During the budget crisis and resulting hiring freeze, the reduced staff could handle the workload but as staffing levels have rebounded and recruitment and hiring activity has increased, the existing staff is no longer adequate to meet the workload demands.

Addressing a known or new safety need? Yes No

If yes, please provide explanation:

6. HOW DOES THIS REQUEST SUPPORT RSCCD'S MISSION? (See Comprehensive Master Plan)

The mission of the District to provide quality educational programs and services is completely dependent upon the quantity and quality of our faculty and staff. The HR department enables the district to attract qualified applicants to job openings and maintains the systems to ensure compensation, benefits and appropriate working conditions for our employees.

7. LIST ALL RSCCD GOALS/STRATEGIC OBJECTIVES THAT THIS REQUEST SUPPORTS. (See Comprehensive Master Plan)

Goal #5: RSCCD will use a cycle of integrated planning that will demonstrate the effective use of resources.

Objective 5B: Utilize current processes to inform program, facilities, human resource and technology allocation

8. SELECT ONE OF THE RSCCD GOALS THAT YOU FEEL IS MOST RELEVANT TO YOUR RESOURCE REQUEST AND PROVIDE AN EXPLANATION AS TO HOW YOUR REQUEST SUPPORTS THE SELECTED GOAL:

Goal #5, Objective 5B.

The acquisition, allocation and support of human resources is essential to the effective operation of the District and its colleges.

9. LIST ANY OTHER PLANNING GOALS THAT THIS RESOURCE REQUEST SUPPORTS (TECHNOLOGY/FACILITIES/HUMAN RESOURCES).

N/A

10. PROVIDE EVIDENCE THAT THIS RESOURCE REQUEST IS IN YOUR UNIT'S DEPARTMENT PLANNING PORTFOLIO (DPP).

This request is addressed in the Human Resources planning portfolio.

11. DOES OUTCOME ASSESSMENT DATA EXIST TO SUPPORT THE RESOURCE REQUEST? Yes No

IF YES, PROVIDE THE DATA AND RELATED EXPLANATION OF HOW THE DATA SUPPORTS THE REQUEST.

Resource Request Form
Planning & Organizational Effectiveness (POE) Committee

1. RESOURCE REQUEST (RR) TITLE: Develop Training Strategy with Colleges

2. DEPARTMENT/ADMINISTRATOR SUBMITTING REQUEST: District Office, ITS

3. RESOURCE REQUEST TOTAL: \$250,000

4. CHECK THE FOLLOWING THAT APPLY TO THE COST:

One time amount Ongoing amount Combo: One time and ongoing amount

5. IS THIS RESOURCE REQUEST:

Legally Mandated? Yes No

If yes, please provide explanation:

A Replacement Need? Yes No

If yes, please provide explanation:

Addressing a known or new safety need? Yes No

If yes, please provide explanation:

6. HOW DOES THIS REQUEST SUPPORT RSCCD'S MISSION? (See Comprehensive Master Plan)

Information and Technology is an essential core component of every RSCCD constituent, whether they are faculty, staff, or students. Effective decision making is heavily reliant on a clear understanding of business practices, and technology is at the center of this process. Some key areas that rely heavily on information and technology are Admissions and Records, Financial Aid, Counseling. Benefits can include shorter lines, accurate and timely financial information, and more complete educational records, just to name a few.

ITS would like to develop training modules on core services including Microsoft Office and Outlook, Adobe products, and Datatel in order to make daily duties easier and thus potentially changing work flows to speed up processing. Because learning outcomes of individuals are different depending on delivery, ITS would develop training modules that can be presented in different ways. These would include classroom formats as well as fully online and accessed through the intranet.

Most importantly, it is critical that the district develop security training to protect the vast and complicated data that is entrusted to our care.

7. LIST ALL RSCCD GOALS/STRATEGIC OBJECTIVES THAT THIS REQUEST SUPPORTS. (See Comprehensive Master Plan)

RSCCD will support innovations and initiatives that result in quantifiable improvement in student access, preparedness, and success: Maintain and enhance the RSCCD's technological infrastructure"

- 8. SELECT ONE OF THE RSCCD GOALS THAT YOU FEEL IS MOST RELEVANT TO YOUR RESOURCE REQUEST AND PROVIDE AN EXPLANATION AS TO HOW YOUR REQUEST SUPPORTS THE SELECTED GOAL:**

"RSCCD will support innovations and initiatives that result in quantifiable improvement in student access, preparedness, and success: Maintain and enhance the RSCCD's technological infrastructure"

It is frequently said that the district needs to build the technical infrastructure. When asked to explain what is meant by this statement, it always leads to better support. Support starts with training.

- 9. LIST ANY OTHER PLANNING GOALS THAT THIS RESOURCE REQUEST SUPPORTS (TECHNOLOGY/FACILITIES/HUMAN RESOURCES).**

The need for training and trainers are in the last two iterations of the Strategic Technology Plan.

- 10. PROVIDE EVIDENCE THAT THIS RESOURCE REQUEST IS IN YOUR UNIT'S DEPARTMENT PLANNING PORTFOLIO (DPP).**

- 11. DOES OUTCOME ASSESSMENT DATA EXIST TO SUPPORT THE RESOURCE REQUEST? Yes No**

IF YES, PROVIDE THE DATA AND RELATED EXPLANATION OF HOW THE DATA SUPPORTS THE REQUEST.

Resource Request Form
Planning & Organizational Effectiveness (POE) Committee

1. **RESOURCE REQUEST (RR) TITLE:** 19-Hour Graphic Designer (\$25,329) + \$18,000 Budget Augmentation for Contract Graphic Designer

2. **DEPARTMENT/ADMINISTRATOR SUBMITTING REQUEST:** Public Affairs & Publications/Judy Iannaccone

3. **RESOURCE REQUEST TOTAL:** \$43,329

4. **CHECK THE FOLLOWING THAT APPLY TO THE COST:**

One time amount Ongoing amount Combo: One time and ongoing amount

5. **IS THIS RESOURCE REQUEST:**

Legally Mandated? Yes No

If yes, please provide explanation:

A Replacement Need? Yes No

If yes, please provide explanation: Previously, Graphic Communications had three full-time graphic designers serving two colleges (Two full-time designers+ one manager). Now, there is only one full-time designer and one manager.

Addressing a known or new safety need? Yes No

If yes, please provide explanation:

6. **HOW DOES THIS REQUEST SUPPORT RSCCD'S MISSION? (See Comprehensive Master Plan)**

In providing "quality educational programs and services that address the needs of our diverse students and communities" the colleges and district produce a myriad of internal and external marketing materials requiring excellent graphic design. Without eye-catching appeal, students and the community will not bother reading materials promoting educational programs. As increased emphasis is placed on online and digital communications, additional graphic design support is needed in this area as well. As we move out of the Great Recession, there is increased competition for FTEs necessitating increased paid marketing efforts requiring increased graphic support. Current Graphic Communications staffing is tapped and finding it increasingly difficult to meet the escalating complex needs of the colleges and district. Without staff and budget augmentation, requests will go unfulfilled.

7. **LIST ALL RSCCD GOALS/STRATEGIC OBJECTIVES THAT THIS REQUEST SUPPORTS. (See Comprehensive Master Plan)**

- Excellent graphic communications supports **Goal #2/Strategic Objective #1:** Strengthen outreach and recruitment; develop new and sustain current relationships with key partners and stakeholders. Graphic design is used in numerous marketing efforts to communicate with the community and key stakeholders, including prospective students.

- Graphic communications also supports **Goal #4/Strategic Objective #1** (Maintain and enhance the RSCCD's technological infrastructure) by providing design services to improve and enhance online communication via college and district websites.
- **Goal #5/Strategic Objective #1 (Support and encourage green practices.)** As mentioned in the Comprehensive Master Plan, environmental education is essential. Newsletter and electronic communication will be supported by graphic communications.

8. SELECT ONE OF THE RSCCD GOALS THAT YOU FEEL IS MOST RELEVANT TO YOUR RESOURCE REQUEST AND PROVIDE AN EXPLANATION AS TO HOW YOUR REQUEST SUPPORTS THE SELECTED GOAL: Goal #2 is most relevant. Solid graphic design is a key component of outreach to key stakeholders, including community, business, and potential donors. It is essential to strong outreach and recruitment. An example would be publications required by the college foundations to persuade donors. If they aren't aesthetically pleasing, nobody will bother to read them, much less donate.

9. LIST ANY OTHER PLANNING GOALS THAT THIS RESOURCE REQUEST SUPPORTS (TECHNOLOGY/FACILITIES/HUMAN RESOURCES). Not Applicable.

10. PROVIDE EVIDENCE THAT THIS RESOURCE REQUEST IS IN YOUR UNIT'S DEPARTMENT PLANNING PORTFOLIO (DPP). The following item is copied verbatim from the staffing section of Public Affairs & Publications' planning portfolio:

Current staffing concerns include:

- Graphic Communications—We request the addition of one 40-hour graphic designer, OR the addition of a 19-hour graphic designer as a stop-gap measure, plus budget to contract outside designers when needed.
- Public Affairs—We request the addition of one public relations specialist.
- Electronic Media—We request a 19-hour part-time electronic media specialist.

11. DOES OUTCOME ASSESSMENT DATA EXIST TO SUPPORT THE RESOURCE REQUEST? Yes No

IF YES, PROVIDE THE DATA AND RELATED EXPLANATION OF HOW THE DATA SUPPORTS THE REQUEST.