

# Assessment: Assessment Unit Planning



## Program Review - VP Business Services

### Initiative/Project Details: BUSINESS SERVICES: 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 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:** In Progress

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

**Date Started:** 07/01/2017

**Date Completed / Discontinued:** 06/30/2025

### 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)

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## 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

**\$250,000 (3 year average)** - Break-fix items at RCC/No state Scheduled Maintenance for FY20-21

**Year of Request:** 2020 - 2021

**Resource Category:** Capital Outlay (Physical Resources)

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

**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

**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

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**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

**\$5000 copy** - Visual and Fine Arts 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.

**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.

**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 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.

**Objective 3.6** - Improve communication strategies internally among college constituencies and externally with the communities we serve.

**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.

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**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.

**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.

**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.

**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.

**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.

**Objective 4.7** - Provide annual Facilities Plan updates and fully integrate the Total Cost of Ownership principles for existing and future design of facilities.

**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.

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

**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.

## Initiative/Project Details: BUSINESS SERVICES: Expansion of Total Cost of Ownership

RCC has developed TCO's (Total Cost of Ownership) for three facilities on the College campus - Coil School of the Arts, Culinary Arts & District Offices, and Kane Administration and Student Services Building. The goal with this initiative is to further develop TCO's for all other major facilities on campus. Over the coming years, these TCO's will enable the institution to significantly improve its facilities, maintenance and operations planning efforts.

**Initiative/Project Status:** In Progress

**Year(s) Implemented:** 2020 - 2021

**Date Started:** 07/01/2020

**Date Completed / Discontinued:** 06/30/2021

### Action Plan

**2020 - 2021** - 1. TCO training/planning with Physical Resources Committee and RD&AS Leadership Council (November 2020-January 2021)

A. Development of 4 TCO's: Quad, Bradshaw, Math & Science/Nursing and the Digital Library

2. TCO training/planning with Physical Resources Committee and RD&AS Leadership Council (January 2021-June 2021)

B. Development of 4 TCO's: MLK, Riverside Aquatics Complex, Child Development Center, Wheelock Gym (Active)

**Initiative/Project Target:** All TCO's completed by end of FY2020-2021

**Implementation Timeline:** TCO training/planning with Physical Resources Committee and RD&AS Leadership Council

### Resources Needed

**Staff time (\$0) for existing staff (Facilities and Technology) to complete the work.**

**Year of Request:** 2020 - 2021

**Funding Source (Grant, Allocation, General Funds, etc.):** No additional funds needed to support this initiative

**Resource Life Cycle:** 3

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**Projected Cost :** 0

**Disciplines / Departments sharing Cost of Resource:** No additional resources/funding needed; duties/responsibilities will be incorporated into existing staff levels/duties and committee responsibilities.

## RCC Goal Mapping

Strategic Plan
<b>3.0 INSTITUTIONAL EFFECTIVENESS</b> - 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.
<b>Objective 3.1</b> - 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.
<b>Objective 3.2</b> - Facilitate accountability, transparency, and evidence-based discussion in decision making to improve trust by regularly publishing plans, reports and outcomes data.
<b>Objective 3.3</b> - 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.
<b>Objective 3.4</b> - 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.
<b>Objective 3.6</b> - Improve communication strategies internally among college constituencies and externally with the communities we serve.
<b>4.0 RESOURCE DEVELOPMENT AND ALLOCATION</b> - The college will acquire, manage, and deploy resources -- including human, facilities, technology, and financial -- to support college goals and advancement.
<b>Objective 4.1</b> - 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.)
<b>Objective 4.2</b> - 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.
<b>Objective 4.3</b> - 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.
<b>Objective 4.4</b> - 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.
<b>Objective 4.5</b> - 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.
<b>Objective 4.6</b> - 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.
<b>Objective 4.7</b> - Provide annual Facilities Plan updates and fully integrate the Total Cost of Ownership principles for existing and future design of facilities.

## Initiative/Project Details: BUSINESS SERVICES: Leadership in College Fiscal Planning & Development in College Budget Allocation Model

Business Services will provide greater oversight and leadership at RCC in coordinating campus-wide fiscal processes and operations. Previously split fiscal processes (SSSP, cash handling/operations, gift-cards, etc.) is now centralized to improve both planning and operations at the college. The new organizational restructure, approved in the 2017-2018 Strategic Planning process helped to guide these changes. In addition, continued development/refinement of a new College Budget Allocation model in collaboration with the Vice Presidents of Academic Affairs, Student Services, and Planning & Development, will continue to be developed/fine tuned with the goal of improving and enhancing the fiscal and operational stability and support of the College.

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The College Budget Allocation model includes, but is not limited to: Financial planning/funding raising targets, Facility, technology and other resource operational planning using data to drive future planning/resource allocations, Financial standards/practices which support fiscal stability and strength, and planned response to ongoing raised staffing/benefits costs.

**Initiative/Project Status:** In Progress

**Year(s) Implemented:** 2020 - 2021

**Date Started:** 07/01/2020

**Date Completed / Discontinued:** 06/30/2021

## Action Plan

- 2020 - 2021** - 1. Finalize policies and procedures for campus-wide cash handling/operations; centralize all cash areas to be supported (and audited) by RCC Business Services.
2. Continue to update policies and procedures for gift-card and/or other cash-valued services (policy approved in FY19-20) and manage centralized functions of all gift cards.
3. Manage fiscal planning for SSSP, Equity, Pathway and other state supported initiatives. Coordinate routine assistance especially related to position control and compliance.
4. Manage all ancillary resources reporting and budget management (e.g. Food Services, Child Care, Performance Riverside, Health Services, etc.)
5. Continue to develop, in collaboration with District Grants staff operations and resources associated with management of external funding resources.
6. Continue to manage and coordinate district-wide COTOP process.
7. Continue to provide leadership at DBAC for implementation of new Budget Allocation Model with newly approved shared-governance structure (FY20-21)
- (Active)

**Initiative/Project Target:** Leadership in District BAM and excellent in College Administrative and Fiscal Services

**Implementation Timeline:** Ongoing

## Resources Needed

**Staff time (\$0) for existing staff (Business Services) to complete the work.**

**Year of Request:** 2020 - 2021

**Funding Source (Grant, Allocation, General Funds, etc.):** None

**Resource Life Cycle:** Ongoing

**Projected Cost :** 0

**Disciplines / Departments sharing Cost of Resource:** No additional resources/funding needed; duties/responsibilities will be incorporated into existing staff levels/duties and committee responsibilities.

## RCC Goal Mapping

Strategic Plan
<b>2.0 STUDENT SUCCESS</b> - The college will provide clear pathways and support for achieving certificates, degrees, transfers, and employment with a living wage.
<b>3.0 INSTITUTIONAL EFFECTIVENESS</b> - 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.
<b>Objective 3.1</b> - 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.
<b>Objective 3.2</b> - Facilitate accountability, transparency, and evidence-based discussion in decision making to improve trust by regularly publishing plans, reports and outcomes data.
<b>Objective 3.3</b> - 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.
<b>Objective 3.4</b> - Provide a framework and tools to recognize excellence and sharing and implementing of best practices across

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disciplines, departments and service areas to create an environment in which students, faculty, and staff feel supported and valued.

**Objective 3.6** - Improve communication strategies internally among college constituencies and externally with the communities we serve.

**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.)

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**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.

**Objective 4.7** - Provide annual Facilities Plan updates and fully integrate the Total Cost of Ownership principles for existing and future design of facilities.

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

## Initiative/Project Details: BUSINESS SERVICES: Resources Inventory Database Development, Maintenance & Future Planning Standards, Resources, and Life-Cycle Replacement

In FY19-20 Business Services facilitated the development of 6 institution-wide databases which were used to inform and enhance the strategic planning for resources at the College. These six databases included:

1. Office/Desk-top Technology Database - including all resources at the institution within offices which cost \$500 or more, have at least a 3-year life cycle, and are electrical-mechanical in nature. Data to be captured includes but is not limited to: campus, building, floor, room, department, unit, equipment type, year purchased, life cycle, estimated year of replacement, estimated cost of replacement, owner (first and last name), as well as RCCD tag numbers and/or asset id numbers if available. - COMPLETE
2. Classroom/Laboratory Technology Database - including all resources at the institutions within classrooms/laboratories which cost \$500 or more, have at least a 3-year life cycle, and are electrical-mechanical in nature. Data to be capture includes, but is not limited to: campus, building, department, unit, floor, room, equipment type, year purchased, life cycle, estimated year of replacement, estimated cost of replacement, as well as RCCD tag numbers and/or asset id numbers if available. - COMPLETE
3. Classroom Furniture Database - including all furniture at the institution within classrooms/laboratories which cost \$200 or more and have at least a 3-year life cycle. Data to be captured includes but is not limited to: campus, building, floor, room, department, unit, equipment type, year purchased, life cycle, estimated year of replacement, estimated cost of replacement, as well as RCCD tag numbers and/or asset id numbers if available. - COMPLETE
4. Building System/Equipment Database - including all building systems (HVAC, plumbing, electrical, mechanical, etc.) at the institution within buildings which costs \$1000 or more, have at least a 3-year life cycle, and are electrical-mechanical in nature. Data to be capture includes, but is not limited to: campus, building, department, unit, floor, room, equipment type, year purchased, life cycle, estimated year of replacement, estimated cost of replacement, as well as RCCD tag numbers and/or asset id numbers if available.

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- COMPLETE

5. Academic/Non-Academic Equipment Database - including all equipment, vehicles, and other major operational materials at the institution which costs \$1000 or more, have at least a 3-year life cycle, and are electrical-mechanical in nature. Data to be capture includes, but is not limited to: campus, building, department, unit, floor, room, equipment type, year purchased, life cycle, estimated year of replacement, estimated cost of replacement, as well as RCCD tag numbers and/or asset id numbers if available. - IN PROGRESS

6. Athletics Equipment Database - including all equipment for our Athletics Programs which cost more than \$500 and have a 3-year life cycle - COMPLETE

In additional the Division of Business Services will continue to capture information on all maintenance contracts, anticipated scheduled maintenance, and other service contracts shared throughout the campus (e.g. copiers/printers, safety equipment, etc.) and look to possibly centralize these functions in an effort to maximize resources and improve competitive pricing through volume discounts.

**Initiative/Project Status:** In Progress

**Year(s) Implemented:** 2020 - 2021

**Date Started:** 07/01/2020

**Date Completed / Discontinued:** 06/30/2021

## Action Plan

**2020 - 2021** - In FY19-20 - RCC for the first time used data to drive equipment life-cycle replacement. This was a major shift in the way we did business and as with any major shift, new challenges emerged with implementation of approved funding. Business Services will continue to fine tune this process over the coming year in collaboration with each of the four subcommittees within RD&AS. Further, Business Services needs to continue to work with Academic areas/disciplines to make sure that all life-cycle replacement equipment is included on the respective database documents. While the initial collection of data was absorbed within the overall departmental operations of Facilities, Maintenance and Operations, Business Services and Technology Support Services the long term maintenance and update of this data will be critical and currently is not embedded within the job descriptions of any one particular area or staff person. This will need to be worked out/addressed over the course of this initiative.

FY20-21 fscal year is the SECOND year where these databases will be used as a method to track and fund life cycle replacement equipment outside of the individual department PRaP. (Active)

**Initiative/Project Target:** Ongoing assessment, review and update of databases

**Implementation Timeline:** Ongoing assessment, review and update of databases (July 2020-June 2021)

## Resources Needed

**2nd YEAR Funding for Life Cycle Equipment using our Databases:**

-Office/Desk-top Technology Replacement - \$50K (19-20 - \$200K)

-Classroom/Laboratory Technology Replacement - \$300K (19-20 \$200K)

-Classroom Furniture Replacement - \$150K (Nursing & STEM) (19-20 \$0)

-Building System/Equipment Replacement - \$150K (19-20 \$400K)

-Academic/Non-Academic Equipment Replacement - \$100K (19-20 100K)

-Athletics Equipment (safety requirement) Replacement - \$0 (19-20 \$100K)

**TOTAL: \$750K (19-20 \$1.2M)** - Second Year life-cycle replacement funds

**Year of Request:** 2020 - 2021

**Resource Category:** Capital Outlay (Physical Resources)

**Funding Source (Grant, Allocation, General Funds, etc.):** General Fund/Anticipated Salary Savings/One-time

**Projected Cost :** 750000

**Disciplines / Departments sharing Cost of Resource:** None



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## RCC Goal Mapping

Strategic Plan
<b>3.0 INSTITUTIONAL EFFECTIVENESS</b> - 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.
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<b>Objective 5.3</b> - Continue providing programs and services that are responsive to and enrich the community.

## Initiative/Project Details: BUSINESS SERVICES: Technology Support Services (TSS) Reorganization

In 2020-2021, with recent retirements of multiple long-time staff members within Technology Support Services, the final wing of the Division of Business Services comes into focus as we anticipate a major strategic overhaul in 21-22. This reorganization is also tied to the work being done regarding a new campus-wide strategic focus on marketing and communications for the college and drive to create a Unified Service & Support desk at the College.

**Initiative/Project Status:** In Progress

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

**Date Started:** 07/01/2020

**Date Completed / Discontinued:** 06/30/2021

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**2020 - 2021 - UNIFIED SERVICE DESK (Switchboard, TSS and Facilities)** - the creation of the new Unified Service Desk is a major initiative for the Division of Business Services in 2020-2021. The Unified Service Desk will be a one-stop-shop for service at RCC - if a toilet is over flowing, someone needs a password change, a person is having a problem printing, or a department needs to schedule a move - this operation will pull together formerly separate functions of the Division within on central area. The Department will coordinate all work through Footprints Software (currently already in place at RCC for both Facilities and TSS), and the assigned manager will track customer service, responses to inquires and serve as a customer service bridge to the community for both the Facilities Department and TSS. While the major focus of this initiative is to develop expanded services beyond the current 8am-3:30pm M-F service, it will also improve communications, facilitate the creation of data to track customer service across the Division and improve response times/service to the community as a whole.

**TECHNOLOGY SUPPORT SERVICES** - in 2014-2015 the former IMC (RCC) merged with the desktop support area (previously managed by and housed at the District). Despite this major functional shift of people and new reporting lines, duties/responsibilities of the two areas have never been merged and/or job descriptions modified to reflect one singular technology service area supporting RCC. The new structure added a Director and Manager of TSS in FY19-20, but further review of existing positions/operations will continue into the new FY. Major shifts to operations/positions are anticipated in FY21-22.

(Active)

## Updates

**Reporting Year:** 2017 - 2018

08/14/2018

**Conclusion:** Target Met

Multiple new positions flown and areas begun restructuring in 2017-2018. Continued fine tuning/final stages in progress for 2018-2019

## Resources Needed

**TSS Reorganization: All changes done internally to improve department efficiency, service, and effectiveness for the RCC community. \_copy** - With multiple staff retirements and open positions/will look at strategic reorganization of the department over the coming year.

No additional resources will be needed.

**Year of Request:** 2020 - 2021

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

**Projected Cost :** 0

**Disciplines / Departments sharing Cost of Resource:** None

**UNIFIED SERVICE DESK: All changes done internally to improve department efficiency, service, and effectiveness for the RCC community.** - With the new Unified Service Desk Desk:

1. Switchboard staff job description changes to new USD staff
2. JD review and reorganization of TSS staff

No additional resources will be needed. New service model will result in operation that will run Monday-Thursday 7am-7pm and Friday 7am-5pm.

**Year of Request:** 2020 - 2021

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

**Projected Cost :** 0

**Disciplines / Departments sharing Cost of Resource:** None

## RCC Goal Mapping

# Program Review - VP Business Services

Strategic Plan
<b>3.0 INSTITUTIONAL EFFECTIVENESS</b> - 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.
<b>Objective 3.1</b> - 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.
<b>Objective 3.2</b> - Facilitate accountability, transparency, and evidence-based discussion in decision making to improve trust by regularly publishing plans, reports and outcomes data.
<b>Objective 3.3</b> - 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.
<b>Objective 3.4</b> - 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.
<b>Objective 3.6</b> - Improve communication strategies internally among college constituencies and externally with the communities we serve.
<b>4.0 RESOURCE DEVELOPMENT AND ALLOCATION</b> - The college will acquire, manage, and deploy resources -- including human, facilities, technology, and financial -- to support college goals and advancement.
<b>Objective 4.1</b> - 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.)
<b>Objective 4.2</b> - 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.
<b>Objective 4.5</b> - 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.
<b>Objective 4.6</b> - 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.
<b>Objective 4.7</b> - Provide annual Facilities Plan updates and fully integrate the Total Cost of Ownership principles for existing and future design of facilities.
<b>Objective 5.3</b> - Continue providing programs and services that are responsive to and enrich the community.

## Initiative/Project Details: BUSINESS SERVICES: Food Services Improvements

RCC's Food Services (City Grill, City Grill Express, Catering and Vending) is a support service for the college which strives to provide nutritious high-quality food at affordable prices for the campus community. This year, in light of health concerns, RCC's Food Services is looking to develop new hands free pizza concept at the City Grill which could be incorporated into other operations throughout the campus in future years. The new equipment/concept would provide individual pizzas which after being prepped would go straight from oven to individual box without worry of contamination (COVID-19 or other). We anticipate that this concept will have an ROI of 5 years and includes purchasing new equipment from revenues of the operation.

In FY19-20 RCC's Food Services provided meals (at cost) to the Gateway to College program. This program provides low cost meals to students attending the program and provides additional revenue (reinvested to the college) each year. The current agreement will continue for another four years. Additional equipment is needed to continue this program. This equipment will significantly decrease food storage costs making the food services operations fiscally stronger for years to come. The investment for this new storage/equipment has an ROI of 3 years.

**Initiative/Project Status:** Initial Proposal

**Year(s) Implemented:** 2020 - 2021

**Date Started:** 07/01/2020

**Date Completed / Discontinued:** 06/30/2021

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**2020 - 2021** - Purchase new equipment in Fall 2020; phased implementation of new concept over the year with full implementation by spring 2021 and new food storage equipment to support the Gateway to College meals program.  
(Active)

**Implementation Timeline:** Listed above

## Resources Needed

**Source and purchase new equipment to include double stack pizza oven, proofer, retarder, smallwares and heated display unit. -**

Items needed for new pizza concept in City Grill

**Year of Request:** 2020 - 2021

**Resource Category:** Equipment

**Funding Source (Grant, Allocation, General Funds, etc.):** Funds from 3200 (food services revenues)

**Projected Cost :** 45000

**Source and purchase new storage equipment for continuing Gateway to College food contract -** Items needed for reduction of expenditures

**Year of Request:** 2022 - 2023

**Resource Category:** Equipment

**Funding Source (Grant, Allocation, General Funds, etc.):** Funds from 3200 (food services revenues)

**Projected Cost :** 20000

## Initiative/Project Details: BUSINESS SERVICES: College Professional Development Initiatives

- 1. New PD SharePoint Site:** A SharePoint site has been created to serve as a repository for professional development online resources, articles and publications, recorded workshops and webinars, and employee recognition content. This is a necessary step towards establishing a space where professional development resources can be accessed by all RCC employees. Ideally, a District-wide learning management platform such as Cornerstone or other similar products, should be implemented. The new ERP needs to be fully implemented before exploring this option further. For now, the SharePoint site will serve as a stop-gap until a LMP can be explored.
- 2. Professional Development Advisory Group:** A strategic approach to professional development is needed to achieve the goals of the college and address employee training needs. To accomplish this, an overarching professional development advisory group or committee is needed. At RCC, the Faculty Development Committee and Classified Leadership and Success (CLAS) are the entities responsible for identifying the professional development activities for each employee group. Ideally, a District-level professional development committee would consider the overarching strategic inputs (RCCD Strategic Plan, Guided Pathways Plan, Equity Plan, etc.) and the colleges subcommittees would perform the work of carrying out the professional development activities.
- 3. Training Topics by Position/Call for Presenters:** The professional development coordinator is working to develop a comprehensive list of training topics by position to better support new employees or individuals new in a position or role (such as a department chair or dean).  
Once training topics have been identified, the college will begin identifying RCC employees with content expertise to provide the needed training. This becomes an opportunity for the college to utilize the expertise and knowledge of our employees while providing them with an opportunity to demonstrate and practice their presentation/facilitation skills. A call for presenters will be issued in the fall to begin to develop an RCC database. This database can be expanded by working collaboratively with Norco, Moreno Valley and the District offices to further identify knowledgeable employees.
- 4. Expansion of Employee Recognition Events and Programs:** Working from home has made it harder to not only recognize the outstanding work of faculty, classified staff and managers, but made it nearly impossible to celebrate years of service, host recognition weeks (classified staff, part-time faculty, etc) as well as recognize the contributions of RCC's outstanding staff. Over the course of the coming years, the college will revitalize these programs in innovative and exciting ways to engage with the community going forward.

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5. Updated Professional Development Evaluations process: Implemented in Fall 2020, a new Professional Development process will ensure that faculty, staff and manager evaluations are completed on a monthly basis and put in checks and balances to ensure that these important feedback tools are consistent regardless of Division or Department.

**Initiative/Project Status:** Initial Proposal

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

**Date Started:** 07/01/2020

**Date Completed / Discontinued:** 06/30/2021

## Resources Needed

**Facilities Management Leadership Academy: 4 attendees** - Training for new Facilities Managers

**Year of Request:** 2020 - 2021

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

**Funding Source (Grant, Allocation, General Funds, etc.):** Facilities Management Funds

**Projected Cost :** 6000

**Staff time (\$0) for existing staff (Business Services and Professional Development) to complete the work**

**Year of Request:** 2020 - 2021

**Projected Cost :** 0

**Disciplines / Departments sharing Cost of Resource:** No additional resources/funding needed; duties/responsibilities will be incorporated into existing staff levels/duties and committee responsibilities.

## Initiative/Project Details: BUSINESS SERVICES: Parking Study & Resources

In FY19-20, RCC & RCCD commissioned a parking study for Parking concerns raised by students and faculty. That study yielded several recommendations/considerations for the future including 1.) modifying class times/schedules to allow students to utilize available parking spaces in the evenings and weekends, 2.) further encouraging public and/or other means of transportation, and 3.) use of additional technology to improve the parking experiences at both the RCC Parking Structure and downtown RCCD/Coil/Culinary Arts Parking structure. While new major parking options are included within the Facilities Master Plan, since the General Obligation Bond failed in March 2020 (and state funds are not allowed to support construction of parking structures) no new parking spaces will be added to the campus in the foreseeable future. Post-COVID 19, if enrollment continues to steadily grow as it has over the past decade, RCC will be faced with an unprecedented parking challenge in the very near future. Further as parking on campus is a major issue to all community members including those outside of the community, further conversations (through new strategic planning subcommittees, focus groups and forums) are needed. This initiative will move forward one of the recommendations included within the FY19-20 Parking Study: New technology to assist with existing parking.

**Initiative/Project Status:** In Progress

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

**Date Started:** 07/01/2020

**Date Completed / Discontinued:** 06/30/2021

## Action Plan

**2020 - 2021 - PARKING STUDY:**

1. Fund study to look at vehicular circulation at RCC in order improve campus navigation/parking. - COMPLETED in FY19-20

**COMMUNICATIONS/INFORMATION GATHERING:**

1. Create new RCC Parking Committee under Physical Resources Committee - COMPLETED in FY19-20

**EXPLORE PARKING SOLUTIONS/PARKING POLICIES:**

1. Look at event Parking Policies and Procedures/opportunities for improvement going forward - PLANNED FY20-21

2. Explore technology/equipment improvements to parking lots (car counters, mobile applications, electronic signage, and

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other options) to better communicate to community members. - PLANNED/REQUESTED FY20-21

3. Explore opportunities for off-site parking and/or shuttle services going forward in anticipation of future parking structure construction/need for interim parking at the campus. - PLANNED FY20-21

## SAFETY PROJECTS:

1. Continue to improve lighting within parking lots; improve signage and security/access - PLANNED FY20-21

2. Explore option to physically close down/secure the parking structure over night to improve campus safety. - PLANNED FY20-21

## TECHNOLOGY IMPROVEMENT/WIFI

1. Expanded WIFI to Parking Lots to Students/Staff using CARES II Funds - PLANNED FY20-21

(Active)

**Initiative/Project Target:** Parking improvement

**Implementation Timeline:** See above

## Resources Needed

**Parking Counters added the RCC Parking Structure and RCCD/CAADO/COIL Parking Structure** - Part of the difficulty of parking on campus is the search for the space. The traffic and congestion caused by "the search" compounds the parking frustration on campus and makes an already difficult situation worse. Parking Counters at the two parking structures at RCC (Coil School of the Arts & Parking Structure at RCC) would communicate when the lots are "Full" so that those entering from the external streets would already know it is full - prior to turning into an already full-structure.

This initiative was supported by ASRCC in FY19-20 and was a key initiative included within the independent Parking Study funded that same year.

**Year of Request:** 2020 - 2021

**Resource Category:** Capital Outlay (Physical Resources)

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

**Projected Cost :** 120000

**Parking Lot Wifi Improvements** - Initiative outlined within RCC's CARES II funding

**Year of Request:** 2020 - 2021

**Resource Category:** Capital Outlay (Physical Resources)

**Funding Source (Grant, Allocation, General Funds, etc.):** CARES FUNDING

**Projected Cost :** 250000

## RCC Goal Mapping

Strategic Plan

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valued.

**Objective 3.6** - Improve communication strategies internally among college constituencies and externally with the communities we serve.

**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.)

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**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.

**Objective 4.7** - Provide annual Facilities Plan updates and fully integrate the Total Cost of Ownership principles for existing and future design of facilities.

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

## Initiative/Project Details: BUSINESS SERVICES: Sustainable Initiatives/Utility Cost Reductions

Facilities, Maintenance & Operations launched major sustainability efforts in FY19-20 with new California State mandated changes to waste management, participation in new District-wide solar initiative, and expanded sustainable efforts within all areas within the department and campus. Over FY20-21 FM&O will continue to assist departments in planning support and in launching additional sustainable efforts/projects to reduce overall utility (electricity, water, and gas) ongoing charges. While the Facilities Master Plan maps out many of these strategic directions, the department will need to invest staff resources and finances into resource-reduction projects. Through the creation of a Green Revolving Fund (utility savings within existing budgets reinvested into additional sustainable projects), the department will create a pipeline of resources to further enhance and support sustainable programs at RCC.

**Initiative/Project Status:** In Progress

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

**Date Started:** 07/01/2020

**Date Completed / Discontinued:** 06/30/2021

### Action Plan

- 2020 - 2021**
1. Look into creating a Green Revolving Fund to support sustainable projects (December 2020)
  2. Further expand Recycling Program on campus - increase diversion rates for recycling; data to be collected by Assistant Director and tracked.
  3. Turf Removal Projects/water Sustainable efforts (December 2019)
  4. Continue participation with district-led Solar Study/projects.
  5. Continue to look at outdated building systems which can be replaced to improve sustainability. ROI will be important in developing timelines for implementation.
- (Active)

**Initiative/Project Target:** Recycling and other Sustainable Efforts (multiple)

**Implementation Timeline:** Timeline outlined above

### Updates

**Reporting Year:** 2017 - 2018

07/01/2018

**Conclusion:** Target Met

Recycling Program/Operations expanded. (2017-2018)

New Recycling Receptacles added across campus (2017-2018)

Multiple Turf Removal Projects/water Sustainable efforts completed (2017-2018)

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To be completed in 2018-2019)  
 Study PPA/Solar Technology opportunities for RCC. Report completed by May 2019 with implementation/planning discussions going forward.  
 Study on Battery Back up/Possible energy storage solutions at RCC. Report completed by May 2019 with implementation/planning discussions going forward.  
 Energy standards developed for future RCC facilities & retrofits/renovations (June 2019)

## Resources Needed

**Because of COVID-19 - RCC has already anticipated a major reduction to utility charges (especially for Fall 2020). This reduction will help cushion the anticipated shortfall for state/local funding. Remaining sustainable efforts will be funded through existing budgets or through further utility savings. -**

**Year of Request:** 2020 - 2021

**Resource Category:** Capital Outlay (Physical Resources)

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

**Projected Cost :** 0

**Disciplines / Departments sharing Cost of Resource:** None

**Waste Stream Assessment for RCC -** Waste assessment (type and quantity) will provide data to improve RCC's existing recycling program and to be code complaint with state regulations.

**Year of Request:** 2020 - 2021

**Resource Category:** Capital Outlay (Physical Resources)

**Projected Cost :** 25000

## 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.

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**Objective 3.6** - Improve communication strategies internally among college constituencies and externally with the communities we serve.

**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.



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**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.

**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.

**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.

**Objective 4.7** - Provide annual Facilities Plan updates and fully integrate the Total Cost of Ownership principles for existing and future design of facilities.

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

## Initiative/Project Details: BUSINESS SERVICES: Safety Initiatives & Programs

Safety has been an "afterthought" at RCC for years, but with the COVID-19 closure which occurred in March 2020, has been brought subsequently front and center in all conversations in recent months. Major strides in funding (Federal, State & Local) has prompted a major investment in RCC's safety equipment, materials and resources since March. Continued investment (utilizing both these resources as well as general fund is anticipated to continue for the foreseeable future given our "new normal" operations. Safety programs, policies and procedures will continue to be developed over the coming months as new resources are deployed across campus to minimize risk in RCC's day-to-day operations.

In addition, with campus being "vacant" for the last few months, issues with existing security cameras/systems has come into focus. Multiple cameras need to be replaced and many systems do not tie in with campus police and/or are not even operational. RCC needs to fix these outdated cameras/systems to improve the campus's safety/security over the coming year.

**Initiative/Project Status:** In Progress

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

**Date Started:** 07/01/2020

**Date Completed / Discontinued:** 06/30/2021

### Action Plan

**2020 - 2021** - 1. CARES I, CARES II, and CARES III Funding & Initiatives (attached documentation)  
2. FEMA/COVID-19 Funding & Initiatives  
3. Security System/Camera replacement and update (campus-wide). Most security cameras on campus are in need of replacement or worst, do not even work/not tied back to an existing security monitoring system. This is a major risk issue that has not been addressed for years and needs to be resolved. (Active)

### Resources Needed

**CARES II and III Initiatives (Multiple)** - Attached Documentation/Request for Funding

**Year of Request:** 2020 - 2021

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

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

**Projected Cost :** 5415766

**FEMA & COVID-19 Funding Initiatives (Multiple)** - Attached Documentation/Request for Funding

**Year of Request:** 2020 - 2021

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

**Funding Source (Grant, Allocation, General Funds, etc.):** FEMA & COVID-19

**Projected Cost :** 0

**Security Camera/System upgrades** - Multiple campus security systems are outdated or not working. There is a driving need to get

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the existing security systems operational before adding new cameras and/or equipment at the college.

**Year of Request:** 2020 - 2021

**Resource Category:** Capital Outlay (Physical Resources)

**Funding Source (Grant, Allocation, General Funds, etc.):** Holding Accounts

**Projected Cost :** 250000

## Initiative/Project Details: BUSINESS SERVICES: Strategic Marketing & Communications

In FY19-20, RCC hired Intessa Communications, a marketing and design consultant based out of San Diego CA, to look holistically at strategic marketing & communications for the college and make recommendations based on best practices in college communications and marketing efforts. In the final report included four issues with proposed recommendations:

### 1. Undefined roles and goals

RCC boasts hundreds of dedicated and passionate faculty and staff, from Deans and instructors, to counselors and groundskeepers. However, there is not one colleague on campus who wakes up every day thinking about how to tell the RCC story, how to help department leaders achieve their internal communications and external enrollment marketing goals, or how to consistently manage and enhance RCC's public reputation.

How we fix it: establish an in-house Office of Strategic Communications (StratCom) with dedicated, full-time communications and marketing professionals. Focus areas include college-wide strategy, editorial/storytelling calendar, proactive marketing, internal communications needs, and digital strategy and management.

### 2. Unsupported faculty and staff

Without a proactive strategy and the comms professionals on-site to support them, department deans, chairs, faculty and staff have been arbitrarily tasked with communications and marketing responsibilities and deliverables far outside of their expertise and abilities. This takes their time and attention away from to day-to-day student needs and success endeavors. Without exception, every colleague interviewed expressed the need for internal trainings, templates, processes, and strategies to help them meet their marketing expectations and communicate more effectively with students and with each other.

How we fix it: establish and deploy internal communications staff, resources, tools, templates, and trainings, as well as timely and responsive protocols and processes, to help RCC faculty and staff effectively communicate with each other, with students, and the public.

### 3. Digital disarray

The digital side of the RCC house is the Wild West. There are dozens of RCC-branded social media handles run by well-meaning colleagues without boundaries, tools, or training. Additionally, the information technology, video, and graphic design colleagues on staff are overwhelmed and thirsty for professional guidance on effective messaging, infrastructure, editorial priorities, and internal protocols and policies to help them do their best work.

How we fix it: bring all-things-digital under one skilled and experienced manager; educate colleagues on how to best partner with the digital team; and, provide on-going training for campus colleagues on digital media best practices. Also: guys, we gotta rein-in RIV-ALL.

### 4. We're proud! Why aren't we loud?

To-a-person, interviewees were unified on their RCC pride ...and frustration with the college's lack of marketing/visibility. This is a great problem to have. Our people like working here, generally trust the leadership, and are certain that their work transforms lives for students throughout the region. They don't understand why other colleagues and non-profits all over the airwaves, billboards, newspapers, and internet – and RCC is not. Colleagues report a desire and support for RCC's investment in a marketing campaign (in English and Spanish) as a boost for morale and to drive enrollment.

How we fix it: invest in, create, and execute an integrated, dual-language communications and marketing campaign to drive

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enrollment growth and enhance the RCC brand.

Over the coming year, Business Services will work in partnership with faculty, staff and student leaders to identify possible operations/opportunities to resolve these findings. With COVID-19, the importance of strategic marketing and communications has never been more needed for the college.

**Initiative/Project Status:** Initial Proposal

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

**Date Started:** 07/01/2020

**Date Completed / Discontinued:** 06/30/2021

## Action Plan

**2020 - 2021** - Website: Launch new RCC Website in Fall 2020. The new website launch has been in planning for more than a year and RCC has invested in Omni-Update (CMS) as well as hundreds of hours of staff time to completely re-envision and launch a new website built on the college's eight academic pathways. (Active)

**Initiative/Project Target:** Fall 2020

## Resources Needed

**New Strategic Communications & Marketing team - using existing staff (currently reporting to Business Services, Technology Support Services, and District Marketing/Communications) pull similar areas into a new college marketing Division to better support strategic marketing and communications for the college.** - Reorganization of existing staff into a new reporting structure.

**Year of Request:** 2020 - 2021

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

**Projected Cost :** 0

**Online Operations (website and social media) - reorganization of existing staffing to provide coordinated, updated, and fully-ADA-complaint and mobile-friendly RCC website.**

**Year of Request:** 2020 - 2021

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

**Projected Cost :** 0

**Disciplines / Departments sharing Cost of Resource:** No additional resources needed.

**RCC Marketing (on and around campus) - Program Banners (parking structure, RCC buildings, parking lots, etc).** - Coordinated marketing effort for the college advertising to perspective students in and around the college.

**Year of Request:** 2020 - 2021

**Resource Category:** Equipment

**Funding Source (Grant, Allocation, General Funds, etc.):** One-time holding accounts.

**Projected Cost :** 12000

**RCC Marketing (Tyler Mall, 91 Freeway Billboard, Riverside Plaza) - Coordinated marketing effort for the college advertising to perspective students in the Riverside community.**

**Year of Request:** 2020 - 2021

**Resource Category:** Equipment

**Funding Source (Grant, Allocation, General Funds, etc.):** One-time holding accounts.

**Projected Cost :** 30000

## 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.

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**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 2.3** - 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.

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## Initiative/Project Details: BUSINESS SERVICES: Culture of Planning within Facilities Management

Continue long-term planning efforts and initiatives across Facilities Management to move from the current reactionary approach in facilities, finance, support services, and technology to a proactive/planning methodology using data to drive decisions.

**Initiative/Project Status:** In Progress

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

**Date Started:** 07/01/2017

### Action Plan

**2020 - 2021** - 1. Continued assessment and process improvement (Active)

**2021 - 2022** - Continued assessment and process improvement (Active)

## Initiative/Project Details: BUSINESS SERVICES: Facilities

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## Management Training & Custodial Assessment

Facilities will be working to improve customer service through management training, assessment, coordinating with IT in the creation of a customer service desk and reporting.

**Initiative/Project Status:** Initial Proposal

**Year(s) Implemented:** 2021 - 2022, 2022 - 2023, 2023 - 2024, 2024 - 2025, 2025 - 2026

**Date Started:** 07/01/2020

**Guiding Questions:** What training has our management team received to assist them with leadership and guiding change?

### Action Plan

**2021 - 2022** - Send all Facilities Management staff to the Leadership Academy. (Active)

**Initiative/Project Target:** This program runs 2-3 times per year locally. It provides 40 hours of management training over nine weeks. The program covers multiple topics including: Human Resources law, driving change, emotional intelligence and driving change.

**Implementation Timeline:** 2021/22 and 2022/23

**2021 - 2022** - Purchase i-pads or other tablet device for each technician, lead and manager. This will allow each employee to read, edit and close out their respective work orders remotely. This will increase efficiency, productivity, reporting capabilities and eliminate the need for student workers to edit each work order. (Active)

**2020 - 2021** - Generate monthly work order reports that show: number of work orders closed each month, preventive maintenance vs. corrective work orders, trades and locations. (Active)

**2021 - 2022** - Contract for an independent custodial assessment. The results of this assessment will provide essential information for the campus to use going forward such as cleanable square footage, types of areas that are cleaned and APPA services levels for required staff members necessary for performing the work. (Active)

### Resources Needed

**Approximately 20 i-pads or tablet devices** - Needed for mechanics, leads to read, edit and close out their respective work orders.

**Year of Request:** 2020 - 2021

**Resource Category:** Equipment

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

**Projected Cost :** 25000

**Funding for contractor to perform custodial assessment.** - This will be used as a valuable tool regarding custodial staffing levels for all current buildings as well as any new buildings that are built on campus.

**Year of Request:** 2020 - 2021

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

**Funding Source (Grant, Allocation, General Funds, etc.):** One-time Facilities Funding

**Projected Cost :** 35000