

Mission Statement:

The division of Business Services at Riverside City College is responsible for preserving, enhancing, and supporting the College's financial, physical, technological and human resources. The Division provides effective support in the areas of administrative services, bookstore operations, budget & financial services, facilities, maintenance & operations, food services, mail & courier services, technology support services and warehouse operations. The Division of Business Services plays a central role in ensuring appropriate fiscal and budgetary management, purchasing processes, contract administration, equipment inventory, grants and categorical program compliance, fiscal accountability and budget control and plays an instrumental role in the resource allocation processes of the College. Further, the Division responds to the College's Strategic Plan in budget development, budget management, and budget allocation processes.

Initiative #1:

Facilities Master Plan Implementation – *Resources allocated, prioritization not needed*

The Facilities Master Plan incorporates the existing Educational Master Plan as a backbone in the development to the physical development of the Riverside City College campus. Through multiple outreach efforts, the planning process engaged multiple communities and disciplines throughout the College. The final plan was approved by the Board of Trustees in December 2018. Given that the General Obligation Bond Measure failed in March 2020 and Scheduled Maintenance monies have been eliminated from the California State Budget, the college now must anticipate a longer term operation of multiple facilities on campus which have already lived past their expected life cycle. The challenge of maintaining facility operations for academic programs, investing in critical infrastructure, and continuing to coordinate necessary repair/maintenance with limited funds will be a challenge going forward. Facilities Management, in collaboration with Academic Affairs, Student Services and Planning & Development will be bringing projects forward for consideration requiring funding in order to continue operations.

The following resources have been funded and do not need additional prioritization	Resource Category	Funding Source	Amount
STATE PROJECTS			
Physical/Life Science Renovation for BUS/CIS -Final Project Proposal (FPP)	Capital Outlay	State/General Fund	\$35,004,000
Cosmetology – Initial Project Proposal (IPP) and resubmission to state	Capital Outlay	General Fund	\$5,000
Applied Technology (Including Automotive, Welding & HVAC) – Initial Project Proposal (IPP) and resubmission to state	Capital Outlay	General Fund	\$5,000
Visual & Fine Arts – Initial Project Proposal (IPP) and resubmission to state	Capital Outlay	General Fund	\$5,000
MEASURE C PROJECTS			
Greenhouse/Outdoor Plant Laboratory for STEM	Capital Outlay	Measure C	\$500,000
GENERAL/OTHER FUND PROJECTS			
Throwing Sports conversion of Field C for Track (approved during 2019-2020 prioritization)	Capital Outlay	General Fund	\$350,000
Establish MakerSpace – collaborative effort between CTE and LHSS	Capital Outlay	General Fund/ Strong Work-force	\$300,000

Initiative #2:

Expansion of Total Cost of Ownership – **No resources requested, prioritization not needed**

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 #3:

Leadership in College Fiscal Planning and Development in College Budget Allocation Model – **No resources requested, prioritization not needed**

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.

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 #4:

Resources Inventory Database Development, Maintenance & Future Planning Standards, Resources, and Life-Cycle Replacement – **Resources allocated, prioritization not needed**

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. – DATABASE 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. – DATABASE 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. – DATABASE 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, lifecycle, estimated year of replacement, estimated cost of replacement, as well as RCCD tag numbers and/or asset id numbers if available. -DATABASE 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. – DATABASE IN PROGRESS
6. Athletics Equipment Database - including all equipment for our Athletics Programs which cost more than \$500 and have a 3-yearlife cycle – DATABASE 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.

The following resources have been funded and do not need additional prioritization	Resource Category	Funding Source	Amount
2nd Year Funding for Life Cycle Equipment using our Databases			
Office/Desktop Technology Replacement	Equipment	General Fund	\$50,000
Classroom/Laboratory Technology Replacement	Equipment	General Fund	\$300,000
Classroom Furniture Replacement – Nursing and STEM	Equipment	General Fund	\$150,000
Building System/Equipment Replacement	Equipment	General Fund	\$150,000
Academic/Non-Academic Equipment Replacement/Repair	Equipment	General Fund	\$350,000

Initiative #5:

Technology Support Services (TSS) Reorganization – *No resources requested, prioritization not needed*

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.

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.

Initiative #6:

Food Services Improvements – *Resources allocated, prioritization not needed*

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.

The following resources have been funded and do not need additional prioritization	Resource Category	Funding Source	Amount
Source and purchase new equipment to include double stack pizza oven, proofer, retarder, small wares and heated display unit – Items needed for new pizza concept in City Grill	Capital Outlay	General Fund	\$45,000

Initiative #7:

College Professional Development Initiatives – *Resources allocated, prioritization not needed*

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.

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.

The following resources have been funded and do not need additional prioritization	Resource Category	Funding Source	Amount
Training for new Facilities Managers	Staff Development	General Fund	\$6,000

Initiative #8:

Parking Study & Resources

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

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 n 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.

Resources Needed	Resource Category	Funding Source	Amount
Parking Counters added to Parking Structures	Capital Outlay	General Fund	\$120,000

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

The following resources have been funded and do not need additional prioritization	Resource Category	Funding Source	Amount
Parking Lot Wifi Improvements	Capital Outlay	CARES Act	\$250,000

Initiative #9:

Sustainable Initiatives/Utility Cost Reductions

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

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.

Resources Needed	Resource Category	Funding Source	Amount
Waste Stream Assessment for RCC	Capital Outlay	General Fund	\$25,000

Initiative #10:

Safety Initiatives and Programs

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

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 safety/security over the coming year

Resources Needed	Resource Category	Funding Source	Amount
Security Camera/System Upgrades	Capital Outlay	General Fund	\$250,000

Initiative #11:

Strategic Marketing and Communications – Resources allocated, prioritization not needed

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 on-site support, 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 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.

The following resources have been funded and do not need additional prioritization	Resource Category	Funding Source	Amount
RCC Marketing (on and around campus)	Other	General Fund	\$12,000
RCC Marketing (Galleria at Tyler, 91 Freeway Billboard, Riverside Plaza)	Other	General Fund	\$70,000
New Strategic Communications and Marketing Team – using existing staff – reorganization into a new college marketing Division to better support strategic marketing and communications	HR – Staffing	General Fund	No additional resources needed
Online Operations (website and social media) – reorganization or existing staff to provide coordinated, updated, and fully ADA-compliant and mobile-friendly RCC website.	HR – Staffing	General Fund	No additional resources needed

Initiative #12:

Culture of Planning within Facilities Management – ***No resources requested, prioritization not needed***

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 #13:

Management Training and Custodial Assessment

Category 1 – Discipline/area specific strategy and resource needs to support the strategy.

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.

Resources Needed	Resource Category	Funding Source	Amount
20 iPads or tablet devices	Equipment	General Fund	\$25,000
Contractor to perform custodial assessment	Other	General Fund	\$35,000

Joint Initiative C:

Facilities Master Plan Implementation (with VPAA, VPPD)

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

The Facilities Master Plan incorporates the existing Educational Master Plan as a backbone in the development to the physical development of the Riverside City College campus. Through multiple outreach efforts, the planning process engaged multiple communities and disciplines throughout the College. The final plan was approved by the Board of Trustees in December 2018. Given that the General Obligation Bond Measure failed in March 2020 and Scheduled Maintenance monies have been eliminated from the California State Budget, the college now must anticipate a longer term operation of multiple facilities on campus which have already lived past their expected life cycle. The challenge of maintaining facility operations for academic programs, investing in critical infrastructure, and continuing to coordinate necessary repair/maintenance with limited funds will be a challenge going forward. Facilities Management, in collaboration with Academic Affairs, Student Services and Planning & Development will be bringing projects forward for consideration requiring funding in order to continue operations.

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

*Notes: VPBS Plan was created in collaboration with managers and program leads and shared – 8/4/20