

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 –

Category 1 – Discipline/area specific 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, approved in December 2018 by the Board of Trustees will have a phased implementation over the next two decades.

Resources Needed	Resource Category	Funding Source	Amount
Architectural and MEP Services are needed to begin the RCC projects (scope of work, building preliminary plans, cost estimation, etc.)	Capital Outlay	RCC Holding Account (1 time expenditures) & possible bond measure	\$400,000

Initiative #2: Expansion of Total Cost of Ownership Planning throughout RCC facilities –

Category 4 – College-wide strategy - No resources requested

Currently, RCC has developed TCO's (Total Cost of Ownership) for three facilities on the College campus – Coil School of the Arts, CAADO and Kane Administration and Student Services Building. The goal with this initiative is to further develop TCO's (some already in progress) for other major facilities planned to remain in use over the coming decades as a tool to plan scheduled maintenance, operations, system and life cycle replacement and other resources going forward. Over the coming years, these TCO's will enable the institution to significantly improve its facilities planning efforts.

Initiative #3: Leadership in College Fiscal Planning & Development in College Budget Allocation Model –

Category 4 – College-wide strategy - No resources requested

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

Category 4 – College- wide strategy

Business Services facilitated the development of 6 institution-wide databases which are used to inform and enhance the strategic planning for resources at the College. These six databases include:

1. Office/Desk-top Technology Database - COMPLETE
2. Classroom/Laboratory Technology Database - COMPLETE
3. Classroom Furniture Database - COMPLETE
4. Building System/Equipment 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. - IN PROGRESS
6. Athletics Equipment Database - COMPLETE

In additional the Division of Business Services will be capturing 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.

Resources Needed	Resource Category	Funding Source	Amount
First Year Funding for Life Cycle Equipment using our Databases, 1. Office/Desk-top Technology Database - \$400,000; 2. Classroom/Laboratory Technology Replacement - \$200,000; 3. Classroom Furniture Replacement - \$50,000; 4. Building System/Equipment Replacement - \$400,000, 5. Academic/Non-Academic Equipment Replacement - \$150,000; 6. Athletics Equipment (safety requirement) Replacement - \$100,000	Capital Outlay	One –Time Funds	\$1,300,000

Initiative #5: Technology Support Services (TSS) Reorganization –

Category 1 – Discipline/area specific strategy/ Category 6 – Management/Staff Hires. No additional resources requested.

In 2019-2020, the final wing of the Division of Business Services comes into focus as the Technology Support Services department goes through a strategic overhaul throughout the coming year. These substantive changes, aligned with retirements from the District's retirement incentive (Golden Handshake), will result in at least 2+ FTE classified positions and a new Director of Technology Support Services - all with \$0 needed to fund this reorganization. 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.

- 3 positions/classifications eliminated (2 classified/1 management) with potential retirement incentive
- 5 new classified positions created with existing salary/salary savings
- 1 position upgraded from Admin I to Admin II to support the area
- 1 new Director of Technology Support Services created to lead/oversee this area consistent with other areas within the

Resources Needed	Resource Category	Funding Source	Amount
TSS – Upgrade Admin II to FT	Classified	General Fund – Salary Savings	0
TSS – New FT Instructional Support Staff position	Classified	General Fund – Salary Savings	0
TSS – New Director position (restructure of IMC Manager position)	Management	General Fund – Salary Savings	0
TSS – New Technology Support Staff (from PT to FT), plus 1 additional FT staff	Classified	General Fund – Salary Savings	0
TSS – Manager to support desktop technology	Management	General Fund – Salary Savings	0
New Unified Service Desk Model		General Fund – Salary Savings	0

Initiative #6: Sustainable Initiatives/Utility Cost Reductions

Category 4 – College- wide strategy - No resources requested

Facilities, Maintenance & Operations is planning to launch new sustainable efforts/projects to reduce overall utility (electricity, water, and gas) ongoing charges. While the new Facilities Master Plan will begin to map 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. **All sustainable projects will be funded through existing budgets or through utility savings.**

Initiative #7: Parking Study & Resources

Category 4 – College-wide strategy

As enrollment has increased steadily at RCC over the last decade, parking for students, faculty and staff has become an increasing area of concern. In 2018, the college included new parking as a major component within its Facilities Master Plan, however further study still needs to be done in order to fully understand not only the parking capacity of the campus, but campus-wide vehicular circulation, space prioritization/signage, alternative transportation options, and to further explore opportunities where technology might be implemented to resolve/provide a release valve for parking areas of concern. 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 help to gather information and provide data to better inform possible parking solutions going forward.

Resources Needed	Resource Category	Funding Source	Amount
Funding needed for parking forums. Food & Marketing. Possibly co-sponsored by RCC Police Department, ASRCC and Academic Senate	Other	General Fund – Salary Savings	\$5,000
Funding needed for Parking Study	Capital Outlay	One-Time monies/Salary Savings	\$40,000
Parking Counters at the Parking Structure	Capital Outlay	One-Time monies/Salary Savings	\$100,000
Replace 7 Parking Kiosks	Equipment	General Fund/One-time funding/Capital Outlay	\$85,000

Initiative #8: Safety Initiatives & Programs

Category 1 – Discipline/area specific strategy

Safety has been an "afterthought" at RCC for years. While there has been occasional training for the Shake-Out and planning for campus-wide evacuations, there has been no major strategic initiatives in planning dedicated to safety. The campus has no emergency food and water, has had little-to-no EOC (Emergency Operations Center) training at either the department level or VP level and is woefully behind in coordinator/planning training for the community on realistic catastrophic events coordination (e.g. earth quake, active shooter, cyber attack, etc.). The College has no key or access policies, has no SLA's for area agencies/colleges in the event of a disaster, and hasn't developed materials/planning assumed for a campus of our complexity and size. These initiatives will collaboratively work to resolve these deficiencies.

Resources Needed	Resource Category	Funding Source	Amount
Resources for Safety Coordinator/Safety Area to purchase emergency/safety equipment	Equipment	General Funds	\$25,000

Initiative #9: RCC Website Redesign & Launch (with VPAA Plan)

Category 4 – College-wide strategy

The existing RCC website is difficult to navigate, has multiple dead links, and does not have information updated because of both poor design/poor technology application to support its operation. This initiative to reformat, redesign, and re-envision the site into a more user friendly format designed to convey information/materials geared to students. Internally facing information (for departments/internal operations) would be removed from the site - and shifted to a intranet for RCC - while externally facing information & resources (for perspective students, current students, community members, etc.) would be relaunched in a new format.

Resources Needed	Resource Category	Funding Source	Amount
Website consulting and design services	Other	One-time funds – RCC Holding Accounts/Salary Savings	\$230,000

Initiative #10: RCC Marquee/Branding Signage

Category 4 – College-wide strategy

The location of exterior signage at RCC is inconsistent. Some signage still is branded with "Riverside Community College" while newer signage incorporates "Riverside City College". This project would provide consistency across the multiple campus major entrances in branded signage (like at the corner of Magnolia and Ramona) as well as add a new electronic marquee sign at the corner of Terracina and Magnolia. This project previously came forward, but was not funded. It has been brought forward for consideration again by Faculty from the Academic Senate.

Resources Needed	Resource Category	Funding Source	Amount
Campus Entry/Signage Upgrades	Capital Outlay	One-Time Funds/Bond Funds	\$75,000
Marquee Sign/Construction	Capital Outlay	One-Time Funds/Bond Funds	\$1,750,000

Initiative #11: Retirement Incentive Initiative/Backfill

Category 4 – College- wide strategy

RCC has 178 individuals eligible for the upcoming retirement incentive.

This initiative would provide one-time funds to support the hiring of key positions (faculty, classified staff or management) prior to their retirement in June 2020. The funding within this initiative would enable key positions to be loaded within the HR process/OATS as early as October 2019, with the goal of having a successful candidate by March 2020. This would enable the new person to shadow with the current staff member prior to retirement. Note - not all retirement positions would be handled in this way. Recommended process:

1. Hiring managers/Deans would request in writing through the shared governance process (classified & management through VP & EPOC and faculty through Senate) to the President and PLT the following information:

A. Name of position

B. Name of person retiring in the position/date

C. On-going need for the position at RCC (e.g. position should not be eliminated?)

D. Rationale for bridge funding/early recruitment (consequences for not hiring the position early results in lost FTES?, knowledge/skills not transferred to new candidate?, etc.)

E. Total cost for the 2-3 months of the position during overlap / cross-training

The obvious challenge is that many potential retirees, are not required to make a decision to retire until just a few months prior to their retirement date. Only those who identify themselves early in the process and whose positions are justified, requested and approved will be fully funded. This is a complicated/challenging process, but is submitted to assist college leaders to better weather the loss of knowledge anticipated in the coming year.

Resources Needed	Resource Category	Funding Source	Amount
Funding for position overlap/cross-training	Other	General Fund – Human Resources funding	\$300,000