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.

VPBS1 – Marketing & Strategic Communications

Click here for more information about this initiative

In FY19-20, RCC hired Intessa Communications, a marketing and design consultant, to look holistically at strategic marketing &communications and make recommendations based on best practices in college communications and marketing. The final report included four findings for consideration:
1. The college needed to define roles and goals with respect to marketing and strategic communications
2. Provide support for faculty and staff (programs throughout the college)
3. Clean up and streamline digital communications (web, social media, etc.)
4. Create a coordinated marketing program with measurable outcomes

Over the past year, the Division of Business Services in conjunction with RCCD Strategic Communications & Marketing, has made progress:
1. Refined staffing roles in marketing and communications at the college (refined job descriptions and added classified professionals in digital communications; created a structure for marketing at the college.
2. Expanded support for faculty and staff; met with Deans and Department heads; updated templates, style guide, and other college branding.
3. Created new social media processes and support for college-wide social media (Instagram, Facebook, Twitter, YouTube and Linked-in. Launched new guided-pathways focused website with streamlined features and prospective student oriented content.
4. Developed new campaign for the college inclusive billboards (electronic and static), radio, social media, banners, mailers, and other coordinated marketing efforts.

While significant progress has been made during the COVID-19 Pandemic, the need for coordinated marketing to address enrollment and strategic communications challenges has never been greater. In FY19-20 the college invested $120K in its marketing efforts. InFY20-21 the colleges investment in coordinated marketing and strategic communications totaled more than $800K (billboards, radio,social media, banners, mailers, outreach events/marketing, promotions, etc.). Two major initiatives are proposed for FY21-22.

1. Creation of new Marketing & Strategic Communication Committee within the Resource Development & Administrative Services Leadership Council structure.
2. Addition of a new Management position to centrally coordinate the college's marketing & communications team, work closely with college leadership and provide support to faculty, staff and program areas throughout the college.

Resources Needed	Resource Category	Funding Source	Amount
Marketing and Strategic Communications Committee			
Manager, Marketing and Creative Services	HR - Mgmt. Staffing	General Fund	$170,000
		TOTAL INITIATIVE COST	**$170,000**

RCC Goal Mapping to Strategic Plan

Objective 1 Student Access	Objective 2 Student Success	Objective 3 Institutional Effectiveness	Objective 4 Resource Dev/Allocation	Objective 5 Community Engagement
1.0, 1.1, 1.4	2.0, 2.1, 2.2, 2.3, 2.4	3.0, 3.1, 3.2, 3.3, 3.4, 3.6	4.0, 4.1	

VPBS2 – Life Cycle Databases & Replacements

Click here for more information about this initiative

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. - 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 (80% COMPLETE)
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.

Resources Needed	Resource Category	Funding Source	Amount
3rd Year Funding for Life Cycle Equipment in Database	Equipment	HEERF/General Fund	1,050,000
		TOTAL INITIATIVE COST	**$1,050,000**

RCC Goal Mapping to Strategic Plan

Objective 1 Student Access	Objective 2 Student Success	Objective 3 Institutional Effectiveness	Objective 4 Resource Dev/Allocation	Objective 5 Community Engagement
		3.1, 3.2, 3.3, 3.4, 3.6	4.1, 4.2, 4.4, 4.5, 4.6, 4.7	5.3

VPBS3 – Custodial Assessment
[Click here for more information about this initiative](#)

Facilities would like to complete a campus-wide custodial assessment to determine the level of custodial staff needed for the colleges growing operations. This assessment (especially given the new challenges with cleaning/sensitization of spaces due to the COVID-19 Pandemic is especially important.

Resources Needed	Resource Category	Funding Source	Amount
Custodial Assessment Contractor	Other	One Time Facilities	$35,000
		TOTAL INITIATIVE COST	**$35,000**

RCC Goal Mapping to Strategic Plan

Objective 1 Student Access	Objective 2 Student Success	Objective 3 Institutional Effectiveness	Objective 4 Resource Dev/Allocation	Objective 5 Community Engagement

VPBS4 – Sustainable Initiatives
[Click here for more information about this initiative](#)

This year RCC launched a new Sustainability Committee which included broad faculty and staff participation. That committee has brought forward the following initiatives for consideration:
1. Sustainability Instructional Pathway Initiative
2. Sustainability Champions Initiative
3. Solid Waste Initiative Proposal
4. Campus Trees Sustainability Initiative
5. Best Online Practices - Waste Reduction Initiative
6. Air Quality Initiative

Resources Needed	Resource Category	Funding Source	Amount
Air Quality Initiative		General Fund	$1,400
Best On-Line Practices - Waste Reduction Initiative		General Fund	0
Campus Trees Sustainability Initiative			$15,030
Solid Waste Initiative Proposal		General Fund	$141,530
Sustainability Champions Initiative	Other	General Fund	$2,100
Sustainability Instructional Pathway Initiative	Capital Outlay		0
		TOTAL INITIATIVE COST	**$160,060**

RCC Goal Mapping to Strategic Plan

Objective 1 Student Access	Objective 2 Student Success	Objective 3 Institutional Effectiveness	Objective 4 Resource Dev/Allocation	Objective 5 Community Engagement
		3.1, 3.2, 3.3, 3.4, 3.6	4.0, 4.1, 4.2, 4.3, 4.5, 4.6, 4.7	5.3

VPBS5 – College Professional Development Initiatives

[Click here for more information about this initiative](#)

During the pandemic, Professional Development initiatives continued to grow via zoom programs and online resources throughout the year. The department expanded the Share Point Site, which was created in 2020-2021 and continues to look to further update online resources for faculty, classified professionals and managers. Professional development initiatives too were a major discussion/topic within the college's strategic planning leadership councils (Human Resources committee) including the approval and adoption of the College Human Resources staffing plan/guidelines and the professional development plan. The college expanded employee recognition events and programs in FY20-21 and continued to expand the role of training for all employee groups.

Resources Needed	Resource Category	Funding Source	Amount
Applications Support Technician	HR - Classified	General Fund	$135,062
TOTAL INITIATIVE COST			**$135,062**

RCC Goal Mapping to Strategic Plan

Objective 1 Student Access	Objective 2 Student Success	Objective 3 Institutional Effectiveness	Objective 4 Resource Dev/Allocation	Objective 5 Community Engagement

Joint Initiatives with all VP Plans

J1 – Equity-Minded Teaching and Learning Institute – (Joint with all VP Plans)
Click here for more information about this initiative

Create and implement an Equity-Minded Teaching and Learning Institute (EMTLI). This program will be faculty led, but the Director of Institutional Research will be involved in the planning and implementation process and will regularly provide the necessary data. The planning body will consist of the faculty lead, Director of Institutional Research, Student Equity Committee co-chairs, Director of Academic Support, and Professional Development chairs (Classified Professional and Faculty).

The EMTLI program is based off the existing program at Cuyamaca College. The implementation team at Cuyamaca College will be used as a resource during the development of our program.

The program is designed to provide a structured framework to provide faculty with resources to start closing student equity gaps within the classroom. Initially the EMTLI will focus solely on faculty. However, an additional component will be an Equity Institute focused on providing consistent equity training for our students will also be instituted. Expansion of the EMTLI will include additional tracks for classified professionals and administrators.

Through its Equity Plan, FLEX activities, Equity Committee, Strategic Planning Councils, Communities of Practice, and many other college-wide, area, department, and discipline activities, RCC has offered a great deal of equity training. This project seeks to create institutional change by reaching more faculty to acknowledge, understand, and dismantle root causes of systemic barriers to student engagement and achievement, to address deficit thinking and promote validating students, to develop inclusive pedagogical practices, and to create racial equity agendas.

Resources Needed	Resource Category	Funding Source	Amount
Books ($20 x 1000 books)	Other	General Fund	$20,000
Faculty Special Projects to asses and provide feedback on student modules of EMTLI - Summer 2022	HR - Faculty Staffing	Equity, GP, or General Fund	$15,000
Faculty Special Projects to develop student modules of EMTLI - Summer 2021	HR - Faculty Staffing	Equity, GP, or General Fund	$25,000
Faculty Development	Other	General Fund	$40,000
		TOTAL INITIATIVE COST	**$100,000**

RCC Goal Mapping to Strategic Plan

Objective 1 Student Access	Objective 2 Student Success	Objective 3 Institutional Effectiveness	Objective 4 Resource Dev/Allocation	Objective 5 Community Engagement
1.2	2.4, 2.6, 2.8	3.5, 3.6		

J2 – Restructuring of Guided Pathways for full implementation – (Joint with all VP Plans)
[Click here for more information about this initiative](#)

The Guided Pathways work is currently being led by one person, with support given to Engagement Centers by multiple Engagement Center Coordinators. Although it has been successful, it is time to provide support through different mechanisms. The current total reassigned time associated with Guided Pathways is 2.6 FTE. The restructure allows for the following project leads which aligns more closely with the pillars of GP and helps to align with Equity and Strategic Plan goals and targets:

- GP Coordinator - .6 (used to be 1.0)
- Equity Data Coach project lead - .2
- Faculty Advisors and Student Support (used to be Engagement Center Coordinators) - (4 x .4) = 1.6
- Program to Career project lead - .2
- Cultural Competency project lead - .2

Total Reassigned time = 2.8 FTE (which is in increase of .2 FTE)

Each project lead will recruit GP members to part of Project Teams. Each project lead will then work closely with Leadership Councils and Academic Senate to scale up GP at RCC.

Resources Needed	Resource Category	Funding Source	Amount
Additional Reassigned Time each semester aligned with the restructuring of Guided Pathways	HR - Faculty Staffing	Guided Pathways	$20,000
		TOTAL INITIATIVE COST	**$20,000**

RCC Goal Mapping to Strategic Plan

Objective 1 Student Access	Objective 2 Student Success	Objective 3 Institutional Effectiveness	Objective 4 Resource Dev/Allocation	Objective 5 Community Engagement
1.1, 1.4	2.1, 2.2, 2.3, 2.7, 2.8			

For detailed information about the VPBS No Resources Needed Initiatives [click here](#)

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.

RCC Goal Mapping to Strategic Plan

Objective 1 Student Access	Objective 2 Student Success	Objective 3 Institutional Effectiveness	Objective 4 Resource Dev/Allocation	Objective 5 Community Engagement
		3.2	4.3, 4.7	

Technology Support Services

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 technology infrastructure upgrades, new equipment, and the reorganization of staffing to support a new Unified Service and Support area within the College.

RCC Goal Mapping to Strategic Plan

Objective 1 Student Access	Objective 2 Student Success	Objective 3 Institutional Effectiveness	Objective 4 Resource Dev/Allocation	Objective 5 Community Engagement
		3.1, 3.2, 3.3, 3.4, 3.6	4.1, 4.2, 4.5, 4.6, 4.7	5.3

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 past year, in light of health concerns due to the Covid-19 Pandemic all RCC's Food Services operations were closed. Focus of FY21-22 is getting all of these operations back to full-capacity and implement menu and dining changes that were proposed for FY20-21.

RCC Goal Mapping to Strategic Plan

Objective 1 Student Access	Objective 2 Student Success	Objective 3 Institutional Effectiveness	Objective 4 Resource Dev/Allocation	Objective 5 Community Engagement

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.

Resources Needed	Resource Category	Funding Source	Amount
		TOTAL INITIATIVE COST	???

RCC Goal Mapping to Strategic Plan

Objective 1 Student Access	Objective 2 Student Success	Objective 3 Institutional Effectiveness	Objective 4 Resource Dev/Allocation	Objective 5 Community Engagement
1.1, 1.4	2.1, 2.3, 2.4, 2.5	3.1, 3.2, 3.3, 3.4, 3.6	4.1, 4.2, 4.3, 4.4, 4.5, 4.6, 4.7	5.2, 5.3, 5.4

College Fiscal Planning & 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.

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.

The following resources aligned with this initiative are funded through HEERF, and do not require prioritization.

Resources Needed	Resource Category	Funding Source	Amount
Accounting Technician #1	HR - Classified Staffing	HEERF/IDC	$130,284
Accounting Technician #1	HR - Classified Staffing	HEERF/IDC	$130,284
Financial Technical Analyst	HR - Classified Staffing	HEERF/IDC	$138,932
New Contacta Windows Intercom System	Technology/Hardware	General Fund	$7,500
		TOTAL INITIATIVE COST	$407,000

RCC Goal Mapping to Strategic Plan

Objective 1 Student Access	Objective 2 Student Success	Objective 3 Institutional Effectiveness	Objective 4 Resource Dev/Allocation	Objective 5 Community Engagement
	2.0	3.1, 3.2, 3.3, 3.4, 3.6	4.1, 4.2, 4.3, 4.4, 4.5, 4.6, 4.7	5.3

Facilities Scheduled Maintenance/Infrastructure

Major facilities issues which cannot be funded by the state through its scheduled maintenance program are included here for future consideration. The state has not funded scheduled maintenance for the past two years and is likely to continue due to budget shortfalls and other competing state priorities. The college's infrastructure within these facilities are due (or past due) for systematic upgrade and replacement given that we will likely be using these spaces for 10+ additional years.

Resources Needed	Resource Category	Funding Source	Amount
Engineer and scope of work design	Capital Outlay	General Fund	$285,000
Engineer/Architect Services	Capital Outlay	Scheduled Maintenance	$245,000
		TOTAL INITIATIVE COST	**$530,000**

RCC Goal Mapping to Strategic Plan

Objective 1 Student Access	Objective 2 Student Success	Objective 3 Institutional Effectiveness	Objective 4 Resource Dev/Allocation	Objective 5 Community Engagement
		3.1, 3.2, 3.3, 3.4, 3..6	4.1, 4.2, 4.3, 4.4, 4.5, 4.6, 4.7	

Safety Initiatives

Initiatives 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 2020. 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.

Resources Needed	Resource Category	Funding Source	Amount
PPE (for all campus departments), safety Equipment, Safety signage, stickers, cleaningequipment, HVAC upgrades for college-wide sanitation/cleaning.		HEERFII	$350,000
		TOTAL INITIATIVE COST	**$350,000**

RCC Goal Mapping to Strategic Plan

Objective 1 Student Access	Objective 2 Student Success	Objective 3 Institutional Effectiveness	Objective 4 Resource Dev/Allocation	Objective 5 Community Engagement

Multi-Cultural Student Center – (Joint with all VP Plans)
Click here for more information about this initiative

Discussions surrounding a new facility (or modification of existing facility) to include Student Activities and Equity Programs. This multi-purpose space will include rooms and spaces to support a variety of meetings, events and campus activities associated with equity programs. The Multi-cultural Student Center will be housed in a central location to increase access, enhance engagement and create a sense of belonging for the entire RCC community. Discussions surrounding location, functionality and funding will take place in the first year, with funding identification in year two and/or year three, and implementation soon after. This initiative is aligned with the Facilities Master Plan.

RCC Goal Mapping to Strategic Plan

Objective 1 Student Access	Objective 2 Student Success	Objective 3 Institutional Effectiveness	Objective 4 Resource Dev/Allocation	Objective 5 Community Engagement
	2.4, 2.8	3.5		