

Assessment: Assessment Unit Planning



Program Review - VP Business Services

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 and 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 Colleges Strategic Plan in budget development, budget management, and budget allocation processes.

Upcoming Circumstances or Planning Considerations: Major initiatives in:

1. Development of new Integrated Facilities Master Plan with existing Educational Master Plan (Business Services and Facilities, Maintenance & Operations)
2. Expansion of Total Cost of Ownership Planning throughout RCC facilities (Business Services and Facilities, Maintenance & Operations)
3. Fiscal Planning & College Budget Allocation Model Development (Business Services) in collaboration with all the Vice Presidents and guided by the Educational Master Plan
4. Resources Inventory Database Development, Maintenance & Future Planning Standards, Resources, and Life-Cycle Replacement (Facilities, Maintenance & Operations/Technology Support Services),
5. Multiple Department Restructures and Reorganizations (Administrative Services, Facilities, Maintenance & Operations, Technology Support Services and Warehouse Operations),
6. Expanded Food Services Operations (Business Services and Food Services),
7. New Campus-wide Sustainable Initiatives in Utilities/Infrastructure (Facilities, Maintenance & Operations),
8. Creation of Unified Service Desk (Business Services, Facilities, Maintenance & Operations, and Technology Support Services)
9. Expansion of Safety Related Programs/Resources & Emergency Preparation Training (Business Services and Facilities, Maintenance & Operations)
10. Launch of new RCC Website
11. New College Branding opportunities including an Electronic Marquee
12. New Training & Development initiatives for Faculty, Classified and Management
13. New Events Management/Operations

Effectiveness and Engagement Analysis: Primary Group Served: The VP, Business Services serves as the Administrative Co-Chair for Resource Development & Administrative Services (RD&AS) Leadership Council, is a member of the Educational Planning and Oversight Committee (EPOC) and serves on the President's Leadership Team. Business Services as a Division works with all college constituencies to lead and support the functions enumerated above.

Effectiveness and Engagement Analysis: External Group Relationships: Business Services interfaces with multiple RCCD Vice Chancellors and District-wide committees. Through work in Facilities, Maintenance & Operations, Business Services works closely with the City of Riverside, Riverside Public Utilities, Facilities Planning and has facilitates multiple MOUs, events and programs with community groups and agencies each year.

Demographics of students served: All Students at RCC

Effectiveness and Engagement Analysis: Effectiveness: See attachments from strategic planning assessments, program review assessments and focus groups.

Effectiveness and Engagement Analysis: Org Chart and Meetings: See attached document with organizational chart.

Effectiveness and Engagement Analysis: Communication: Business Services utilizes the following mechanisms to communicate with college constituencies: Business Services Newsletter, regular reports to Academic Senate, departmental websites, campus-wide riv-all emails, in retreats, workshops and participation in various meetings.

Effectiveness and Engagement Analysis: Collaboration: Business Services as an area works with all college constituencies to lead

and support the functions enumerated above.

Effectiveness and Engagement Analysis: Technology & Equipment: Business Services purchases, tracks and maintains the majority of technology and equipment at Riverside City College. The Division of Business Services serves as an administrator for 25Live (room/space scheduling), FUSION (state inventory database), and FOOTPRINTS (work order tracking system). As part of this administrative duty, the Division provides on-going training and technical support to the RCC community.

Effectiveness and Engagement Analysis: Strengths: The Division excels in facilitating process and program management, break-fix situations, and in delivery of multiple essential services to the RCC community as a whole. Customer service, responsiveness, and broad support are high qualities described within many of the departments throughout the Division.

Effectiveness and Engagement Analysis: Challenges: The Division has had a number of key-position vacancies over the last two years (Vice President of Business Services, Director of Facilities, Assistant Director of Facilities, etc) and as a result has largely been absent in College's strategic planning process. This absence has resulted in a number of staffing issues (positions not replaced) and decreased efficiency/operations in multiple areas. Further, especially within the areas of Facilities, Maintenance & Operations and Technology Support Services, the departments have gotten significantly behind on projects (currently 3-years behind) which has resulted in a backlog of scheduled maintenance, prop-39, and technology implementation/roll-outs throughout the campus. These delays have created problems for other Divisions (Academic Affairs and Student 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, approved in December 2018 by the Board of Trustees will have a phased implementation over the next two decades.

Initiative/Project Status: In Progress

Year(s) Implemented: 2017 - 2018, 2018 - 2019, 2019 - 2020, 2020 - 2021

Date Started: 07/01/2017

Date Completed / Discontinued: 12/31/2020

Prioritization Category: Category 1: Fully-defined, supported, and planned Initiatives which need resources to be implemented (include for prioritization)

What motivates the initiative? : Implementation of new Master Plan/anticipated future bond measure in 2020

Initiative Target: Completed Facilities Master Plan

Action Plan

2019 - 2020 - 1. Begin architectural/engineering planning for all projects included within the Facilities Master Plan. These projects include:

- A. Physical Sciences-Life Sciences Renovation to Business/CIS - FPP and Technology Infrastructure
- B. Football Stadium (including Band building, Cutter Pool, Track/Field throwing sports, Sand Volleyball and other Practice Facilities)
- C. Fine & Performing Arts Buildings
- D. Parking Structure (Campus Police facilities)
- E. Advanced Technology Building (including Auto-Tech, HVAC and Welding) and campus Physical Plant Infrastructure
- F. Cosmetology Facilities (IPP)
- G. Kinesiology Building
- H. Student Union
- I. Facilities Management Building (and Campus/District EOC)

2. Preparation and planning for possible local bond measure in 2020.
(Active)

Initiative/Project Target: Ongoing evaluation and assessment of anticipated building/project timelines in consideration of funding opportunities and sources.

Implementation Timeline: 1. Begin architectural/engineering planning for Phase 1 Projects from Facilities Master Plan (July 2019-March 2020)

2. Planning for State and Local funding - Bond, FPP, and other funding opportunities (August-June 2020)

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Resources Needed

\$400,000 - Architectural and MEP services are needed to begin the RCC Projects (scope of work, building preliminary plans, cost estimation, site conditions, resources needed, considerations).

Year of Request: 2019 - 2020

Resource Category: Capital Outlay (Physical Resources)

Funding Source (Grant, Allocation, General Funds, etc.): RCC Holding Account (1 time expenditures) & possible bond measure backfill

Projected Cost : 400000

Initiative/Project Details: BUSINESS SERVICES: Expansion of Total Cost of Ownership Planning throughout RCC facilities

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/Project Status: In Progress

Year(s) Implemented: 2017 - 2018, 2018 - 2019, 2019 - 2020, 2020 - 2021

Date Started: 07/01/2017

Date Completed / Discontinued: 12/31/2020

Prioritization Category: Category 4: Initiatives which do not require resources but are included in planning (no prioritization needed)

What motivates the initiative? : Focus on Total Cost of Ownership to improve facilities planning at the college going forward

Initiative Target: Comprehensive TCO's for all RCC Facilities

Action Plan

2019 - 2020 - 1. TCO training/planning with Physical Resources Committee and RD&AS Leadership Council (November 2019-January 2020)

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 2020-June 2020)

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 FY2019-2020

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: 2019 - 2020

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

Resource Life Cycle: 3

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: Leadership in College Fiscal Planning & Development in College Budget Allocation Model

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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/Project Status: In Progress

Year(s) Implemented: 2017 - 2018, 2018 - 2019, 2019 - 2020, 2020 - 2021

Date Started: 07/01/2017

Date Completed / Discontinued: 12/31/2020

Initiative Target: Improved Fiscal Planning, Centralizing/Solidifying Financial Processes and Development of College Budget Allocation Model

Action Plan

- 2019 - 2020 - 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. Finalize policies and procedures for gift-card and/or other cash-valued services; centralize all gift card areas to be supported (and audited) by RCC Business Services.
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. Coordinate district wide COTOP process.
7. Continue to provide leadership at DBAC for implementation of new Budget Allocation Model
8. New oversight of Printing & Graphics area; integration with current copy center and other Administrative Services.
(Active)

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

Implementation Timeline: All projects to be completed by June 2020.

Resources Needed

Director of Business Services (approved 2017-2018/funded 2018-2019) - COMPLETE

Financial & Technical Analyst (approved 2017-2018/funded 2018-2019) - COMPLETE

Budget Manager (approved 2017-2018/no additional funding needed) - COMPLETE

New oversight/operations of former District Warehouse staff (approved in 2017-2018/no additional funding needed) - COMPLETE

New oversight/operations of District Print Shop/Services (approved 2018-2019/no additional funding needed) - COMPLETE -

New staffing model for Business Services to support new strategic oversight and direction

Year of Request: 2019 - 2020

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

Resource Life Cycle: Ongoing

Projected Cost : 0

Disciplines / Departments sharing Cost of Resource: Costs incorporated into existing duties/responsibilities

Initiative/Project Details: BUSINESS SERVICES: Resources Inventory Database Development, Maintenance & Future Planning Standards,

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Resources, and Life-Cycle Replacement

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 - 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
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 addition 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.

Initiative/Project Status: In Progress

Year(s) Implemented: 2017 - 2018, 2018 - 2019, 2019 - 2020, 2020 - 2021

Date Started: 10/01/2017

Date Completed / Discontinued: 12/31/2020

Prioritization Category: Category 1: Fully-defined, supported, and planned Initiatives which need resources to be implemented (include for prioritization)

What motivates the initiative? : Intentional Life-cycle replacement of equipment: Moving from reaction planning to proactive planning at the college.

Initiative Target: Database Development

Action Plan

2019 - 2020 - With the databases now nearly completed, they will influence and support multiple strategic initiatives within the institution including the Financial Resources planning/development of the College Budget Allocation Model,

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Technology Life Cycle replacement processes/procedures, as well as state scheduled maintenance/instructional equipment planning and future purchases. While the initial collection of data can be 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.

2019-2020 Fiscal year is the first 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 2019-June 2020)

Resources Needed

First Year Funding for Life Cycle Equipment using our Databases:

- 1. Office/Desk-top Technology Replacement - \$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**

TOTAL: \$1,300,000.00 - First time life-cycle replacement funds

Year of Request: 2019 - 2020

Resource Category: Capital Outlay (Physical Resources)

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

Projected Cost : 1300000

Disciplines / Departments sharing Cost of Resource: None

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

Business Services has three major areas -1.) Facilities, Maintenance & Operations, 2.) Business & Financial Services, and 3.) Technology Support Services.

The Division began its overall Divisional restructure in 2017-2018, first focusing on the strategic reorganization of the Facilities, Maintenance and Operations department. This restructure eliminated outdated positions, created new classifications and realigned management responsibilities in an effort to improve operations (Grounds, Maintenance & Custodial), reorganize classified and management responsibilities, focus on training/leadership development of the staff, and provide better customer service/service operation to the RCC community. The restructure resulted in a more efficient department, with clear direction focused on continuous improvement, expansions of services and a realignment of strategic priorities.

In 2018-2019, the Division focused in the second year on the reorganization of Business & Financial Services. A realigned budget and accounting operation, with clear management and classified duties, split between accounting and budget related operations, and improved organizational practices improved service, strengthened audit/reporting procedures and continued to position RCC positively, in an ever shifting environment at both the state and local levels. The reorganization improved reporting on grants, SSSP, Equity and other funds, as well as improved fiscal planning of stand alone resources at the college.

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 ad aligned with retirements from the District's retirement incentive (Golden Handshake) and 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.

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- 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 Division.

Initiative/Project Status: In Progress

Year(s) Implemented: 2017 - 2018, 2018 - 2019, 2019 - 2020, 2020 - 2021

Date Started: 07/01/2019

Date Completed / Discontinued: 06/30/2020

Prioritization Category: Category 4: Initiatives which do not require resources but are included in planning (no prioritization needed)

Initiative Target: Reorganization of Business Services Division with goal to improve service to the RCC community, improve efficiencies and reduce costs.

Action Plan

2019 - 2020 - 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 2019-2020. 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 housed formerly 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 will add a Director and Manager of TSS, and create new positions within Media/Classroom support and Tech Services. These new positions will come a result of position elimination as part of the anticipated retirement incentive which will eliminate outdated/non-essential positions and realign new positions to fit strategic priorities and expanded technical support needed for faculty and staff at the college.

(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

TECHNOLOGY SUPPORT SERVICES: Current Admin 1 (1/2 time FTE), upgraded to Admin II full-time FTE - With the new Director position overseeing TSS, they need to be assigned a full-time Admin II to support the operation, oversee vacation/sick time for the Division (currently managed by the Admin IV within Business Services), coordinate life cycle replacement purchases, and maintain the operational budget/support the Technology Support Services. Position will be paid for using salary savings.

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Year of Request: 2019 - 2020

Resource Category: Human Resources - Classified Staffing

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

Projected Cost : 0

TECHNOLOGY SUPPORT SERVICES: New +1 FTE Instructional Support Staff position - The Instructional Support area has not increased in number over the past 15 years, yet the number of classrooms and labs they support on campus (media, projectors, equipment, etc.) has more than tripled during the same time period and the sophistication of technology equipment used in classrooms, laboratories and meeting rooms as increased significantly. This increase in 1 FTE, essentially doubles the current one-person department in an effort to support the ongoing operations, equipment upgrades, and improvements of the college. This reorganization will be entirely funded from salary savings from the Retirement Incentive and result in no additional cost to the General Fund.

Year of Request: 2019 - 2020

Resource Category: Human Resources - Classified Staffing

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

Projected Cost : 0

TECHNOLOGY SUPPORT SERVICES: New Director position (elimination of old IMC Manager position within the organizational chart). - The new Director of TSS would provide overall leadership and oversight to the department and play a critical role in the future development of infrastructure/planning for RCC over the coming decade. Given RCC's size compared to existing services/support of Norco and MVC, this position title/classification is appropriate. Technology Support Services has been piecemeal for the last decade and been an after thought in planning for the future which has resulted in poorly designed technology mediums, no overarching technology plan to follow and poor inventory, deployment and oversight of existing resources. This Director-level position will resolve these issues and allow the department to move forward boldly into the future. No resources needed for this initiative.

Year of Request: 2019 - 2020

Resource Category: Human Resources - Management Staffing

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

Projected Cost : 0

Disciplines / Departments sharing Cost of Resource: None

TECHNOLOGY SUPPORT SERVICES: New Tech Staff (change half FTE to Full-time FTE) plus add additional +1 FTE. Salary savings from Retirement incentive will be used to facilitate this initiative. - The Technology Support staff has not increased in number once since they moved from the District in 2014-2015 out to the Colleges. During that time period, the number of desk top computers this team supports has doubled (classrooms, labs, faculty, staff, etc.) and the number of mobile devices on campus (tablets, iPads, equipment) has increased over 10x. This group needs additional staff members to support the ongoing operations of the college. This reorganization will be entirely funded from salary savings from the Retirement Incentive and result in no additional cost to the General Fund.

Year of Request: 2019 - 2020

Resource Category: Human Resources - Classified Staffing

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

Projected Cost : 0

TECHNOLOGY SUPPORT SERVICES: New TSS manager position to support desktop technology of the campus and manage existing staff to support these functions. The new manager would support computer roll outs, coordinate life cycle replacement equipment for faculty and staff and support classroom and laboratory upgrades. This position is funded entirely from salary savings from the new retirement incentive within the Division and will create a permanent TSS manager position for the area. - New Manager would be added to the existing staff and support Classroom and Laboratory areas within the entire college. This new manager would be a one-stop shop for information and would be able to work directly with faculty on the implementation of the Technology Plan.

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Year of Request: 2019 - 2020

Resource Category: Human Resources - Management Staffing

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: 2019 - 2020

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

Projected Cost : 0

Disciplines / Departments sharing Cost of Resource: None

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

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.

Initiative/Project Status: In Progress

Year(s) Implemented: 2017 - 2018, 2018 - 2019, 2019 - 2020, 2020 - 2021

Date Started: 01/01/2018

Date Completed / Discontinued: 06/30/2020

Prioritization Category: Category 4: Initiatives which do not require resources but are included in planning (no prioritization needed)

Initiative Target: Reduction of ongoing utility costs (water, electricity, and gas).

Action Plan

2019 - 2020 - 1. Complete Prop 39 Projects

2. Look into creating a Green Revolving Fund to support sustainable projects (December 2019)

3. Expand Recycling Program on campus - increase diversion rates for recycling; data to be collected by Assistant Director and tracked.

4. Turf Removal Projects/water Sustainable efforts (December 2019)

5. Study PPA/Solar Technology opportunities for RCC. Report completed by May 2019 with implementation/planning discussions going forward.

6. Study on Battery Back up/Possible energy storage solutions at RCC. Report completed by May 2020 with implementation/planning discussions going forward.

7. Energy standards developed for future RCC facilities & retrofits/renovations (June 2020)

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(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)

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

All sustainable projects will be funded through existing budgets or through utility savings. -

Year of Request: 2019 - 2020

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

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

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.

Initiative/Project Status: In Progress

Year(s) Implemented: 2019 - 2020, 2020 - 2021

Date Started: 07/01/2019

Date Completed / Discontinued: 06/30/2020

Prioritization Category: Category 1: Fully-defined, supported, and planned Initiatives which need resources to be implemented (include for prioritization)

What motivates the initiative? : Parking Planning

Initiative Target: Identifying solutions, through data gathering to improve parking

Action Plan

2019 - 2020 - PARKING STUDY:

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

COMMUNICATIONS/INFORMATION GATHERING:

1. Create new RCC Parking Committee under Physical Resources Committee
2. Coordinate campus-wide forums with constituency groups with Police & Parking Services to discuss Parking initiatives/gather feedback
3. Gather and communicate data on parking resources/opportunities to the RCC community to facilitate discussions

EXPLORE PARKING SOLUTIONS/PARKING POLICIES:

1. Look at event Parking Policies and Procedures/opportunities for improvement going forward.
2. Explore technology/equipment improvements to parking lots (car counters, mobile applications, electronic signage, and other options) to better communicate to community members.
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.
4. Pilot programs at RCC that could be implemented district-wide to improve use of technology/resources and service delivery of parking services.

SAFETY PROJECTS:

1. Continue to improve lighting within parking lots; improve signage and security/access
2. Explore option to physically close down/secure the parking structure over night to improve campus safety.

CAMPUS POLICE:

1. Improve interface/connection with Campus Police through monthly meetings with the VPSS and VPBS.

(Active)

Initiative/Project Target: Parking improvement

Implementation Timeline: See above

Resources Needed

Funded needed for parking forums. Food and marketing. Possibly co-sponsored by RCC's police department, ASRCC, and Academic Senate - Multiple parking forums designed to gather information, get feedback from constituent groups on parking at RCC

Year of Request: 2019 - 2020

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

Funding Source (Grant, Allocation, General Funds, etc.): General Fund/Salary Savings

Projected Cost : 5000

Funding needed for: Parking Study in 2019-2020 - One-time augmentation needed for parking study

Year of Request: 2019 - 2020

Resource Category: Capital Outlay (Physical Resources)

Funding Source (Grant, Allocation, General Funds, etc.): One-time monies/Salary savings

Projected Cost : 40000

Parking Counters at the 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.

Year of Request: 2019 - 2020

Resource Category: Capital Outlay (Physical Resources)

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

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Projected Cost : 100000

Replacement Parking Kiosks - replace 7 outdated/older parking kiosks with new campus standard kiosks (existing). - Currently RCC has parking kiosks that routinely break (and were recently broken into) which have caused issues with campus community members.

Year of Request: 2019 - 2020

Resource Category: Equipment

Funding Source (Grant, Allocation, General Funds, etc.): General Fund and/or One-time funding and/or capital outlay.

Resource Life Cycle: One time

Projected Cost : 85000

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

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.

Initiative/Project Status: In Progress

Year(s) Implemented: 2017 - 2018, 2018 - 2019, 2019 - 2020, 2020 - 2021

Date Started: 01/01/2018

Date Completed / Discontinued: 06/30/2020

Prioritization Category: Category 1: Fully-defined, supported, and planned Initiatives which need resources to be implemented (include for prioritization)

What motivates the initiative? : Safety Planning

Initiative Target: Creating a more safe and secure environment

Action Plan

2019 - 2020 - KEYS SYSTEMS & PROCESSES:

1. Develop Master Key Policy (December 2019)- in conjunction with District Safety Committee

EMERGENCY SYSTEMS

1. Integrate CERT program
2. EOC planning & Training
3. Updated emergency systems
4. Integrated Blue-light systems
5. Tiger Boxes (Safety Supplies)
6. First Aid Kits around campus
7. AED inventories/service contracts
8. Classroom Lock-blocks purchase and installation
9. Expanded Safety Initiatives

CAMPUS TRAINING & POLICY DEVELOPMENT:

1. Expanded training opportunities
2. EOC Training
3. IIPP Updates

SAFETY PROJECTS:

1. Multiple facilities upgrades/safety
2. Ongoing Safety Assessments, planning and resolution (on-going)

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CAMPUS POLICE:

1. Improve interface/connection with Campus Police through monthly meetings with the VPSS and VPBS.

(Active)

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

Implementation Timeline: See above

Resources Needed

Funding not needed for any staffing costs with regards to safety initiatives on campus are already included. However, the new Safety Coordinator/Safety Area will need resources/budget augmentation to support the purchase of emergency/safety equipment throughout campus including food supplies, water supplies, EOC training materials, and other emergency supplies. Project budgets are funded from multiple funding sources. - One-time budget augmentation for the purchase of emergency equipment (generators, safety supplies, EOC planning materials, resources, Jo-Boxes, helmets, emergency Food and Water supplies, etc.

Year of Request: 2019 - 2020

Resource Category: Equipment

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

Resource Life Cycle: On going

Projected Cost : 25000

Disciplines / Departments sharing Cost of Resource: None

Initiative/Project Details: BUSINESS SERVICES: RCC Website Redesign & Launch

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.

Initiative/Project Status: In Progress

Year(s) Implemented: 2017 - 2018, 2018 - 2019, 2019 - 2020, 2020 - 2021

Date Started: 01/01/2018

Date Completed / Discontinued: 06/30/2020

Prioritization Category: Category 3: Technology and Facilities

Initiative Target: Launch of new RCC website in 2019

Action Plan

2019 - 2020 - WEBSITE MAINTENANCE & OPERATIONS

1. Finalize new website infrastructure, content and visual/videos
2. Provide ongoing analytics
3. Use data to drive changes/information
4. Finalize Omni update modules (blogs, tracking, news, emergency, course catalogue, etc.)
5. Anticipated launch in April 2020

(Active)

Initiative/Project Target: Website Revamp

Implementation Timeline: WEBSITE MAINTENANCE & OPERATIONS

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1. Continue to fine-tune website functionality
2. Provide documentation and data on sites visited/not-visited
3. Use data to drive changes/information
4. Continue training & development for RCC departments/operations on use/updates of the website.

Resources Needed

Website consulting and design services (iFactory & Omni-Update) - One-time resources to support complete and total redesign of RCC (District, Norco & MVC) websites.

Year of Request: 2019 - 2020

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

Funding Source (Grant, Allocation, General Funds, etc.): One-time Funds - RCC Holding Accounts/Salary Savings

Projected Cost : 230000

Disciplines / Departments sharing Cost of Resource: In coordination with VP Academic Affairs

Initiative/Project Details: BUSINESS SERVICES: RCC Marquee/Branding Signage

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.

Initiative/Project Status: In Progress

Year(s) Implemented: 2017 - 2018, 2018 - 2019, 2019 - 2020, 2020 - 2021

Date Started: 12/01/2018

Date Completed / Discontinued: 06/30/2020

Prioritization Category: Category 3: Technology and Facilities

Initiative Target: New Branded & Electronic Marquee Signage

Action Plan

2019 - 2020 - With the completion of the Campus Facilities Master Plan in December 2018:

SIGNAGE/MARQUEE PLANNING

1. Creation of a new marquee signage committee in consultation with RCCD Strategic communications department (June 2019) - COMPLETED
2. Hire Consultant Develop scope of work/specifications for services - October 2019
3. Solicit Bids for services/vendor selection - December 2019/Board of Trustees approval - January 2020
4. Work to be completed (Spring-Summer 2020)

(Active)

Initiative/Project Target: New Branded signage/Electronic Marquee signage

Resources Needed

Campus Entry/Signage Upgrades

Year of Request: 2019 - 2020

Resource Category: Capital Outlay (Physical Resources)

Funding Source (Grant, Allocation, General Funds, etc.): One-time Funds/Capital Outlay

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Projected Cost : 75000

Marquee Sign/Construction

Year of Request: 2019 - 2020

Resource Category: Capital Outlay (Physical Resources)

Funding Source (Grant, Allocation, General Funds, etc.): One-time Capital Outlay/One Time monies

Projected Cost : 1750000

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

It is no secret that major efforts have been initiated over the last three years in an effort to improve campus marketing and better brand RCC as a whole within the Riverside community (Marquee sign, campus entry-monument signs, physical master plan, website redesign, etc.). In addition, through leadership changes at the District, strategic communications and marketing (which was once centrally housed and coordinated) is now being re-envisioned with new staff, new strategic priorities, renewed focus on government relations/communications. These changes are resulting in a district-wide review of current branding standards, style guides, logos and marketing provided to the colleges.

With all of these changes taking place, it is important for RCC to look strategically at its overall marketing and communication (internal and external) efforts.

Initiative/Project Status: Initial Proposal

Year(s) Implemented: 2019 - 2020, 2020 - 2021

Date Started: 07/01/2019

Date Completed / Discontinued: 06/30/2021

Prioritization Category: Category 1: Fully-defined, supported, and planned Initiatives which need resources to be implemented (include for prioritization)

What motivates the initiative? : Need to improve strategic communications and marketing at the college

What is the initiative (briefly)?: Consultant/study

Action Plan

2019 - 2020 - Hire consultant to research and report back to RCC leadership on strategic opportunities and resources at the college for marketing and communications (Active)

Initiative/Project Target: Report - October 2019

Resources Needed

Consultant

Year of Request: 2019 - 2020

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

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

Projected Cost : 100000

Disciplines / Departments sharing Cost of Resource: Shared initiative with Academic Affairs, Student Services & Planning & Development

Initiative/Project Details: **BUSINESS SERVICES: Retirement Incentive Initiative/Backfill**

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

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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.

Initiative/Project Status: Initial Proposal

Year(s) Implemented: 2019 - 2020

Date Started: 03/01/2020

Date Completed / Discontinued: 06/30/2020

Prioritization Category: Category 1: Fully-defined, supported, and planned Initiatives which need resources to be implemented (include for prioritization)

What motivates the initiative? : Retirement Incentive

Action Plan

- 2019 - 2020 -**
1. Announcement at All-Managers meeting in October coupled with campus-wide email
 2. Continuing details need to be worked out with both HR and Business/Financial Services although preliminary conversations have taken place.
 3. Managers/Deans provide information outlined within the plan to PLT
 4. Approvals result in initiated positions within OATS, early recruitment of new positions. (Active)

Implementation Timeline: Bridge funding is only needed to cover salary/benefits from March-to-June at most.

Resources Needed

Funding for positions

Year of Request: 2019 - 2020

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

Funding Source (Grant, Allocation, General Funds, etc.): General Fund - Human Resources funding - all (Faculty, Classified and Management)

Resource Life Cycle: One-time

Projected Cost : 300000

Disciplines / Departments sharing Cost of Resource: Estimated 20 positions