# Assessment: Assessment Unit Planning

## Program Review - VP Business Services

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

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 LinkedIn).  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.  In FY20-21 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.

**Initiative/Project Status:** Initial Proposal
**Year(s) Implemented:** 2021 - 2022, 2022 - 2023, 2023 - 2024, 2024 - 2025
**Date Started:** 07/01/2020
**Date Completed / Discontinued:** 06/30/2021

## *Resources Needed*

**Create new Marketing & Strategic Communications Committee within Resource Development & Administrative Services (RD&AS) Leadership Council  -** Create additional subcommittee of RD&AS, needed to provide input and recommendations toward the college's marketing & strategic planning programs.
**Year of Request:** 2020 - 2021
**Funding Source (Grant, Allocation, General Funds, etc.):**  General Fund
**Projected Cost  :** 0

# Program Review - VP Business Services

New Management Position: Manager, Marketing & Creative Services - Need management position to oversee large digital resource investment, staff, and lead marketing & strategic communications efforts for the college
**Year of Request:** 2021 - 2022
**Resource Category:** Human Resources - Management Staffing
**Funding Source (Grant, Allocation, General Funds, etc.):** General Fund
**Projected Cost :** 170000
**Disciplines / Departments sharing Cost of Resource:** Administrative Assistant for this position already identified.

## *RCC Goal Mapping*

| Strategic Plan |
|---|
| **1.0 STUDENT ACCESS -** The college will ensure all students have equitable access to the college's courses, programs, and services. |
| **Objective 1.1   -** Increase the college going rate by 3% annually in order to increase attainment of living wages in our community. |
| **Objective 1.4 -** In order to shorten the time to complete and improve college going rates, the college will increase the number (headcount) of high school students participating in dual enrollment programs (inclusive of CCAP, middle college, and concurrent enrollment) 5% annually. |
| **2.0 STUDENT SUCCESS -** The college will provide clear pathways and support for achieving certificates, degrees, transfers, and employment with a living wage. |
| **Objective 2.1 -** Increase by at least 20% annually the number of RCC students who acquire associate degrees, credentials, certificates, or specific job-oriented skill sets. |
| **Objective 2.2 -** Increase by 20% annually the number of RCC students transferring to a UC, CSU, private college, or out-of-state public or private institution. |
| **Objective 2.3 -** Increase the percentage of exiting students who report being employed in their field of study by 3.5% annually, an increase of 10%, median earnings 9.75% annually, and the number of those earning a living wage by 9.75% annually. |
| **Objective 2.4 -** Through targeted interventions based on disaggregated student equity data, shorten the time to completion for part-time students from 6 to 4 years, and full-time students from 6 to 3 years. |
| **3.0 INSTITUTIONAL EFFECTIVENESS -** The college works to create a positive campus climate and identifies, measures, and reports on students and institutional outcomes to demonstrate the advancement of the college's mission and goals. |
| **Objective 3.1 -** Ensure that all decision making, processes, and outcomes are aligned with the college's mission and goals and governance structures by regular review of college policies, plans, and processes. |
| **Objective 3.2 -** Facilitate accountability, transparency, and evidence-based discussion in decision making to improve trust by regularly publishing plans, reports and outcomes data. |
| **Objective 3.3 -** In order to maintain funding, and to meet the needs of students, attain a college level efficiency average of 595 (WSCH/FTEF) by providing disciplines with their specific efficiency targets and the tools to meet those. |
| **Objective 3.4 -** Provide a framework and tools to recognize excellence and sharing and implementing of best practices across disciplines, departments and service areas to create an environment in which students, faculty, and staff feel supported and valued. |
| **Objective 3.6 -** Improve communication strategies internally among college constituencies and externally with the communities we serve. |
| **4.0 RESOURCE DEVELOPMENT AND ALLOCATION -** The college will acquire, manage, and deploy resources -- including human, facilities, technology, and financial -- to support college goals and advancement. |
| **Objective 4.1 -** Efficiently manage existing resources to support the ongoing academic and student support programs, and strategically develop external revenue sources to maximize the resources available to support student learning and success. (Target: 30% of overall budget will be from external revenue sources.) |

## Initiative/Project Details:  BUSINESS SERVICES: Life Cycle Databases

# Program Review - VP Business Services

## & Replacements

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.

**Initiative/Project Status:** In Progress
**Year(s) Implemented:** 2020 - 2021
**Date Started:** 07/01/2020
**Date Completed / Discontinued:** 06/30/2021

## *Action Plan*

**2020 - 2021 -** In FY19-20 - RCC for the first time used data to drive equipment life-cycle replacement.  This was a major shift in the way we did business and as with any major shift, new challenges emerged with implementation of approved funding.  In FY20-21 with the infusion of one-time resources from the state, major replacements for the colleges equipment and systems took place.
For FY21-22 year these databases will continue to be updated and as a method to track and fund life cycle replacement equipment remaining.  This process takes place outside of the colleges PRaP.   (Active)

# Program Review - VP Business Services

**Initiative/Project Target:** Ongoing assessment, review and update of databases
**Implementation Timeline:** Ongoing assessment, review and update of databases (July 2021-June 2022)

## Resources Needed

**3rd YEAR Funding for Life Cycle Equipment using our Databases:**
**-Office/Desk-top Technology Replacement - $0K (FY21-22)**
**-Classroom/Laboratory Technology Replacement - $300K (FY21-22)**
**-Classroom Furniture Replacement - $0 (FY21-22)**
**-Building System/Equipment Replacement - $400K (FY21-22)**
**-Academic/Non-Academic Equipment Replacement - $300K (FY21-22)**
**-Athletics Equipment (safety requirement) Replacement - $50K (FY21-22)**
**TOTAL: $1,050,000.00 (HEERF $700K estimated/GF $350K) -** Third year replacement funds.  Most will be funded by HEERF where allowable estimated right now at $700K.  General funds will need to be used to cover the remaining portion of expenses.
**Year of Request:** 2020 - 2021
**Resource Category:** Equipment
**Funding Source (Grant, Allocation, General Funds, etc.):** HEERF & General Fund
**Projected Cost  :** 1050000
**Disciplines / Departments sharing Cost of Resource:** None

## RCC Goal Mapping

| Strategic Plan |
|---|
| **3.0 INSTITUTIONAL EFFECTIVENESS -** The college works to create a positive campus climate and identifies, measures, and reports on students and institutional outcomes to demonstrate the advancement of the college's mission and goals. |
| **Objective 3.1 -** Ensure that all decision making, processes, and outcomes are aligned with the college's mission and goals and governance structures by regular review of college policies, plans, and processes. |
| **Objective 3.2 -** Facilitate accountability, transparency, and evidence-based discussion in decision making to improve trust by regularly publishing plans, reports and outcomes data. |
| **Objective 3.3 -** In order to maintain funding, and to meet the needs of students, attain a college level efficiency average of 595 (WSCH/FTEF) by providing disciplines with their specific efficiency targets and the tools to meet those. |
| **Objective 3.4 -** Provide a framework and tools to recognize excellence and sharing and implementing of best practices across disciplines, departments and service areas to create an environment in which students, faculty, and staff feel supported and valued. |
| **Objective 3.6 -** Improve communication strategies internally among college constituencies and externally with the communities we serve. |
| **4.0 RESOURCE DEVELOPMENT AND ALLOCATION -** The college will acquire, manage, and deploy resources -- including human, facilities, technology, and financial -- to support college goals and advancement. |
| **Objective 4.1 -** Efficiently manage existing resources to support the ongoing academic and student support programs, and strategically develop external revenue sources to maximize the resources available to support student learning and success. (Target: 30% of overall budget will be from external revenue sources.) |
| **Objective 4.2 -** Maintain a healthy and safe environment for students, faculty,  and staff, by developing a process through which the college can be responsive to any health and safety recommendations. |
| **Objective 4.4 -** Revise and implement a strategic enrollment management plan that integrates student need, success and access goals with financial planning by Fall 2020, that is annually reviewed, assessed and updated. |
| **Objective 4.5 -** Implement the Technology Plan to ensure relevant investment in state-of-the-art technologies to enhance data-informed decision making, programs, services, and operations that are annually reviewed, assessed and updated. |
| **Objective 4.6 -** Revise and implement the HR Plan, by Fall 2020, with specific goals to recruit and hire diverse faculty and staff to support student success that is annually reviewed, assessed and updated. |

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

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

## Initiative/Project Details:  BUSINESS SERVICES: Custodial Assessment

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.

**Initiative/Project Status:** Initial Proposal
**Year(s) Implemented:** 2021 - 2022, 2022 - 2023, 2023 - 2024, 2024 - 2025, 2025 - 2026
**Date Started:** 07/01/2021
**Guiding Questions:** Custodial assessment to guide proper staffing levels within the operation

### *Action Plan*

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

### *Resources Needed*

**Funding for contractor to perform custodial assessment. -** This will be used as a valuable tool regarding  custodial staffing levels for all current buildings as well as any new buildings that are built on campus.
**Year of Request:** 2021 - 2022
**Resource Category:** Other - Staff Development/Guest Speaker/Conference/Etc
**Funding Source (Grant, Allocation, General Funds, etc.):** One-time Facilities Funding
**Projected Cost  :** 35000

## Initiative/Project Details:  BUSINESS SERVICES: Sustainable Initiatives

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

**Initiative/Project Status:** In Progress
**Year(s) Implemented:** 2020 - 2021, 2021 - 2022, 2022 - 2023, 2023 - 2024, 2024 - 2025
**Date Started:** 07/01/2020
**Date Completed / Discontinued:** 06/30/2021

### *Action Plan*

**2021 - 2022 -** 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 (Active)

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

## 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

**Air Quality Initiative -** The Riverside Community College District spans 450 square miles and serves over 40,000 students that travel ll over the Inland Empire to attend classes. This region is one of the most air polluted regions of California. Riverside (R) and San Bernardino (SB) counties rank as the two worst counties for ground-level ozone concentrations in the state. Air quality indices for the region show that we experience an average of 127 (R) and 137 (SB) days per year where the air quality is unhealthy for all people. When
we consider the health effects of this air to sensitive groups like those with respiratory illnesses, the days of the year that are harmful jump to 247 (R) and 201 (SB). While these effects are largely caused by an increase in transportation hubs and the geography of the region, reducing emissions at every level is necessary to decrease the environmentally-mediated health effects that disproportionately affect communities of color nationwide.

In accordance with RCC Strategic Planning Goal 4.2 ("Maintain a healthy and safe environment for students, faculty, and staff, by developing a process through which the college can be responsive to any health and safety recommendations") and the District Strategic Plan 2019-24 Objective 5.7 ("provide a healthy and safe environment for students, faculty, and staff") and Objective 6.1 ("RCCD will establish and expand relationships with regional educational institutions"), this committee recommends the following activities be implemented at Riverside City College and be considered across the district:

1. District-wide carpool program (unknown cost for new online platform to apply for carpool permit)
2. Incentive for carpool program for participants (green stall parking) ($1400)
3. Additional Education ($0)
4. Data Collection ($0)

**Year of Request:** 2021 - 2022
**Funding Source (Grant, Allocation, General Funds, etc.):** General Fund
**Projected Cost  :** 1400

**Best On-line Practices - Waste Reduction Initiative -** In support of RCC Strategic Planning Goal 4.1 ("Efficiently manage existing resources to support the ongoing academic and student support programs"), RCCD Board Policy 5775, Item 5 ("Operating practices District-wide that demonstrate the commitment to sustainable management, such as, but not limited to, recycling programs, waste reduction…") and District Strategic Plan 2019-24 Objective 5.1 ("Efficiently manage existing resources to support the ongoing academic and student support program") the RCC Sustainability Committee proposes to increase faculty, staff, and administrator awareness of sustainability practices, convey methods to promote that awareness in the classroom, and ultimately decrease use of

paper in the copy center and reduce waste production on campus.

To facilitate this process, the following actions are recommended by the committee:

1. Survey faculty and staff
2. Create an electronic document to help instructors, administrators, and staff members engage in environmentally friendly practices.
3. Commitment to at least 2 sustainable practices (list brainstormed by the committee)
4. Promote practices
5. Offer a FLEX workshop during Fall 2021 Flex

**Year of Request:** 2021 - 2022
**Funding Source (Grant, Allocation, General Funds, etc.):** General Fund
**Projected Cost  :** 0

**Campus Trees Sustainability Initiative  -** Trees contribute to sustainability at RCC and can help further reduce campus energy consumption and costs, reduce our carbon footprint, conserve water, and further enhance the aesthetic and emotional experience of the campus environment. Implementation of a Tree Sustainability Initiative can contribute to RCC and RCCD meeting their sustainability goals, increase efficiencies, and augment and enhance student learning outcomes.

To facilitate the above and in support of the CCCBOG Climate Change and Sustainability Policy, RCCD Board Policy 5775, Items 1 ("Responsible and thoughtful utilization of land under its control"), 4 ("Promote initiatives that advance a sustainable environment by partnerships with energy production and other agencies, public and private"), and 6 ("Encouragement of curriculum in environmental sustainability"), and District Strategic Plan Objective 5.1 ("Efficiently manage existing resources to support the ongoing academic and student support programs"), and 5.7 ("Provide a healthy and safe environment for students, faculty, & staff") the RCC Sustainability Committee recommends the following actions:

(more details provided if needed)
1. Improved Efficiencies Through Collaboration
2. Measurement and Auditing of Our Carbon Footprint, Energy Expenditures and Water Consumption
3. Sustainability in the Curriculum
4. Tree Care Plan
5.  Arbor Day Foundation Recognition

**Funding Source (Grant, Allocation, General Funds, etc.):** General Fund (student workers, software/technology, equipment and supplies)
**Projected Cost  :** 15030

**Solid Waste Initiative Proposal -** RCC is currently non-compliant with SB 1383 and AB 2812 which regulate solid waste management for California community colleges. In order to reduce methane emissions and divert more organic waste from landfills, these new laws require the maintenance, coordination, and reporting of three separate waste streams: 1) Non-Organic Recyclables, 2) Organics, and 3) Landfill. As part of the coordination effort, community colleges that generate more than 2 cubic yards of solid waste or 10 gallons of food waste per week, are required to provide containers for non-organic recyclables and organic waste wherever disposal containers are located (except for restrooms). According to data provided by Burrtec, RCC's current waste management contractor, RCC produced well over 40 cubic yards of waste including approximately 200 gallons of food waste per week in 2020. Regulations also include periodic inspections for contamination and education. State enforcement of SB 1383 begins in 2022 and local enforcement that mandates actions against non-compliant entities begins 2024. Enforcement of AB 2812 has been in effect since July 2017 and RCC has been out of compliance since that time.

In order to facilitate compliance with SB 1383 and AB 2812 and in support of RCCD Board Policy 5775, Item 5 ("Operating practices District-wide that demonstrate the commitment to sustainable management, such as, but not limited to, recycling programs, waste reduction…"), the following actions are recommended by the Sustainability Committee:

(greater detail can be provided for each)
1. Campus-wide Survey and Information Packet ($0)
2. Campus-wide Waste Audit ($800)
3. Collection Bin Location Survey ($0)
4. New Collection Bins and Signage ($126,000)
5. Ceramics/Sculpture Area Clay Recycling Program including 3 clay waste bins, mixer/pubmill for processing clay and 3 diamond core tools and filters (estimated: $14,730)

**Year of Request:** 2021 - 2022
**Funding Source (Grant, Allocation, General Funds, etc.):** General Fund
**Projected Cost :** 141530

**Sustainability Champions Initiative: -** To facilitate this program, the following actions are recommended by the committee:
1. Creation of promotional materials to recruit volunteers to participate in the program. This includes a contest among RCC Graphic Design students to create a "Sustainability Champion" symbol. (Spring 2021)
- A contest was held and a logo designed by graphic design student Alesha Horton was chosen to represent the program

2. Volunteers should be given an incentive for participation in both training sessions during their first semester and then should be certified as an official "Sustainability Champion" after two semesters of participation. (Training sessions to begin in Spring 2021 for a small cohort)

3. Spring 2021 training sessions to focus on renewable energy - session 1 focused on renewable energy in general (what is it? why is it important?) and session 2 focused on the Solar Planning Process happening at RCCD.

4. For Spring 2021 session 1, faculty from several departments (including biology, sociology, economics, geography, chemistry, art, and culinary) have been recruited to create short videos about renewable energy from the perspective of their discipline. These will then be put together into a single (virtual) training session with interactive components and end with a panel discussion. The individual videos can then be made available for faculty to upload into their Canvas courses if they should desire. For the Spring 2021 session 2, representatives from DLR Group and leadership from the district have agreed to speak.

5. Fall 2021 training sessions to focus on waste reduction and effective waste management. Again, the first session could be a more general introduction to the topic and the second session could focus on activities happening.

6. Spring 2022 training sessions to focus on carbon footprint (what is it, why is it important) and RCC's efforts toward becoming a "Tree Campus USA". In the meantime, work on the Tree Campus USA application process should begin which will include mapping the trees on campus and creating a centralized database. Professor James Hayes will incorporate the Tree Campus USA process into one or more of his classes.

7. Engagement activity for Spring 2021: "Get Outside (and pick up trash!)"
- Champions and committee members asked to promote the activity
- Social media blitz to raise awareness
- Effort to encourage everyone in the campus community to get off Zoom, get outside, and pick up some litter while they are at it!
- Participants asked to post a "trash selfie" to our social media account
- Drawing among all entrants to win one of 12 small "sustainability kits"
- Sustainability kits will include 5 reusable items (cutlery and straw set, "last q-tip", "last tissue", reusable produce and sandwich bags, and bamboo toothbrushes.). Mini-videos will be posted to our social media accounts each day for a week (M-F) showcasing one item and explaining why it is important to use the reusable version and eliminate disposables.

8. Continued "Champions" training sessions every semester to ensure that communication about campus sustainability issues and efforts is continual.

9. Continued engagement activities each semester to raise overall campus awareness about sustainability issues (and make them fun to increase campus morale!

**Year of Request:** 2021 - 2022
**Resource Category:** Other - Staff Development/Guest Speaker/Conference/Etc
**Funding Source (Grant, Allocation, General Funds, etc.):** General Fund
**Projected Cost  :** 2100
**Disciplines / Departments sharing Cost of Resource:** 1. Incentives for Champions volunteers after completion of training sessions: $300 per semester
2. Honoraria for speakers during training workshops: $200 per semester
3. Promotional materials (stickers, water bottles): $300 up-front cost plus $50 per semester
4. Materials for engagement activities: $500 per semester

**Sustainability Instructional Pathway Initiative**
 - RCC Sustainability Committee Sustainability Instructional Pathway Initiative:

In accordance with RCC Strategic Planning Goal 5.3 ("Continue providing programs and services that are responsive to and enrich the community"), RCCD Board Policy 5775 item 6 ("Encouragement of curriculum in environmental sustainability"), and District Strategic Plan 2019-24 Objective 6.1 ("Establish and expand relationships with regional educational institutions"), the RCC Sustainability Committee recommends the establishment of a Sustainability Instructional Pathway and Program Map.

To facilitate this process, the following actions are recommended by the committee:
1. Construct a list of transfer institutions that offer majors or minors in Sustainability (Spring 2021)
A preliminary list includes the following:
-Sustainability Studies major: UC Riverside, University of Southern California, Cal Baptist, National University
-Sustainability Studies track with in a Liberal Studies major: CSU Fullerton Sustainable Agriculture and Food Systems / Sustainable - Environmental Design: UC Davis, UC Berkely
-Sustainability minor: UC Irvine, CSU Northridge, CSU Fullerton, CSU San Marcos, CSU San Bernardino

2. Work with counseling to develop a list of courses that are required for the above programs (Spring 2021)

3. Compare the list of introductory-level required courses required for transfer programs to those courses already offered at RCC to identify any gaps (Spring 2021)

4. If necessary, course planning and development (Spring / Fall 2021)

5. Develop Sustainability Program Map (Summer / Fall 2021)

6. Create a cross-disciplinary collaboration among Economics, Life Sciences, and Social or Political Science departments to develop a set of sustainability-focused courses that could be offered together and taken by a cohort of sustainability students. (2022-23 Academic Year) Suggested ideas include the choice of a single book that could apply to all three courses, collaboration among faculty to sync appropriate curriculum, inclusion of field trips, community service, and hands-on experiences within the courses

Resources Needed: None

Metrics for Success:
1. Development and implementation of Sustainability Instructional Pathway that will lead to successful transfer of students who will follow a Sustainability Studies major or minor at a 4-year institution

2. Interdisciplinary collaboration of faculty to both develop the Instructional Pathway / Program Map and to teach a set of courses within the pathway.

**Year of Request:** 2021 - 2022

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

**Projected Cost  :** 0

**Disciplines / Departments sharing Cost of Resource:** No Resources Needed

## *RCC Goal Mapping*

| Strategic Plan |
| --- |
| **3.0 INSTITUTIONAL EFFECTIVENESS -** The college works to create a positive campus climate and identifies, measures, and reports on students and institutional outcomes to demonstrate the advancement of the college's mission and goals. |
| **Objective 3.1 -** Ensure that all decision making, processes, and outcomes are aligned with the college's mission and goals and governance structures by regular review of college policies, plans, and processes. |
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| **Objective 4.2 -** Maintain a healthy and safe environment for students, faculty,  and staff, by developing a process through which the college can be responsive to any health and safety recommendations. |
| **Objective 4.3 -** Refine the Budget Allocation Model (BAM) grounded on principles of equity, transparency, and fairness to be implemented by Fall 2020, that is annually reviewed, assessed and updated. |
| **Objective 4.5 -** Implement the Technology Plan to ensure relevant investment in state-of-the-art technologies to enhance data-informed decision making, programs, services, and operations that are annually reviewed, assessed and updated. |
| **Objective 4.6 -** Revise and implement the HR Plan, by Fall 2020, with specific goals to recruit and hire diverse faculty and staff to support student success that is annually reviewed, assessed and updated. |
| **Objective 4.7 -** Provide annual Facilities Plan updates and fully integrate the Total Cost of Ownership principles for existing and future design of facilities. |
| **Objective 5.3 -** Continue providing programs and services that are responsive to and enrich the community. |

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

During the pandemic, Professional Development initiatives continued to grow via zoom programs and online resources throughout the year.  The department expanded the SharePoint 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.

**Initiative/Project Status:** In Progress
**Year(s) Implemented:** 2020 - 2021, 2021 - 2022, 2022 - 2023, 2023 - 2024
**Date Started:** 07/01/2020
**Date Completed / Discontinued:** 06/30/2024

## Resources Needed

**Applications Support Technician -** Professional Development needs to expand training opportunities, applications support and resources for faculty, classified professionals, and managers.  This challenge has never been more apparent than when we all moved to an online/remote working environment.   Former training services that were provided by District for baseline use are no longer provided leaving a vacuum for employees,.  New planned training and applications includes, but is not limited to: Galaxy, CONCUR, new ERP, Etrieve, Nuventive, Adobe Sign, Zoom/Teams, 25Live, Microsoft Applications, Contracts, digital forms, and more.  This expansion of applications and processes has had no foundational training support in more than three years creating a gap in professional development and ongoing technical skill training at the college.

**Year of Request:** 2021 - 2022
**Resource Category:** Human Resources - Classified Staffing
**Funding Source (Grant, Allocation, General Funds, etc.):** General Fund
**Resource Life Cycle:** Ongoing
**Projected Cost  :** 135062

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

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

**Initiative/Project Status:** In Progress
**Year(s) Implemented:** 2020 - 2021
**Date Started:** 07/01/2020
**Date Completed / Discontinued:** 06/30/2021

## Action Plan

**2021 - 2022 -** 1.  TCO training/planning with Physical Resources Committee and RD&AS Leadership Council (November 2021-January 2022)
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 2022-June 2022)
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 FY2021-2022
**Implementation Timeline:**  TCO training/planning with Physical Resources Committee and RD&AS Leadership Council

Person Responsible: Robert Beebe

## Resources Needed

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

## RCC Goal Mapping

Strategic Plan

# Program Review - VP Business Services

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| **3.0 INSTITUTIONAL EFFECTIVENESS -** The college works to create a positive campus climate and identifies, measures, and reports on students and institutional outcomes to demonstrate the advancement of the college's mission and goals. |
| **Objective 3.2 -** Facilitate accountability, transparency, and evidence-based discussion in decision making to improve trust by regularly publishing plans, reports and outcomes data. |
| **4.0 RESOURCE DEVELOPMENT AND ALLOCATION -** The college will acquire, manage, and deploy resources -- including human, facilities, technology, and financial -- to support college goals and advancement. |
| **Objective 4.3 -** Refine the Budget Allocation Model (BAM) grounded on principles of equity, transparency, and fairness to be implemented by Fall 2020, that is annually reviewed, assessed and updated. |
| **Objective 4.7 -** Provide annual Facilities Plan updates and fully integrate the Total Cost of Ownership principles for existing and future design of facilities. |

## Initiative/Project Details:  BUSINESS SERVICES: 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.

**Initiative/Project Status:** In Progress
**Year(s) Implemented:** 2020 - 2021, 2021 - 2022
**Date Started:** 07/01/2020
**Date Completed / Discontinued:** 06/30/2021

## *Action Plan*

**2020 - 2021 -** UNIFIED SERVICE DESK (Switchboard, TSS and Facilities) - the creation of the new Unified Service Desk is a major initiative for the Division of Business Services in 2021-2022.  The Unified Service Desk will be a one-stop-shop for service at RCC.  The Department will coordinate all work through Footprints Software (currently being reassessed), 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 organizational structure, which started in FY20-21 will be fully implemented by FY21-22.

(Active)

## *Updates*

**Reporting Year:** 2017 - 2018                                                                08/14/2018
**Conclusion:** Target Met
Multiple new positions flown and areas begun restructuring in 2017-2018.  Continued fine tuning/final stages in progress for 2018-2019

## *Resources Needed*

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

No additional resources will be needed.
**Year of Request:** 2021 - 2022
**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 (Completed in FY20-21)
2. New staff hired for the positions (Completed in FY20-21)
3. Implementation of new Service Area (Anticipated in FY21-22)

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:** 2021 - 2022
**Funding Source (Grant, Allocation, General Funds, etc.):** General Fund
**Projected Cost  :** 0
**Disciplines / Departments sharing Cost of Resource:** None

## *RCC Goal Mapping*

| Strategic Plan |
| --- |
| **3.0 INSTITUTIONAL EFFECTIVENESS -** The college works to create a positive campus climate and identifies, measures, and reports on students and institutional outcomes to demonstrate the advancement of the college's mission and goals. |
| **Objective 3.1 -** Ensure that all decision making, processes, and outcomes are aligned with the college's mission and goals and governance structures by regular review of college policies, plans, and processes. |
| **Objective 3.2 -** Facilitate accountability, transparency, and evidence-based discussion in decision making to improve trust by regularly publishing plans, reports and outcomes data. |
| **Objective 3.3 -** In order to maintain funding, and to meet the needs of students, attain a college level efficiency average of 595 (WSCH/FTEF) by providing disciplines with their specific efficiency targets and the tools to meet those. |
| **Objective 3.4 -** Provide a framework and tools to recognize excellence and sharing and implementing of best practices across disciplines, departments and service areas to create an environment in which students, faculty, and staff feel supported and valued. |
| **Objective 3.6 -** Improve communication strategies internally among college constituencies and externally with the communities we serve. |
| **4.0 RESOURCE DEVELOPMENT AND ALLOCATION -** The college will acquire, manage, and deploy resources -- including human, facilities, technology, and financial -- to support college goals and advancement. |
| **Objective 4.1 -** Efficiently manage existing resources to support the ongoing academic and student support programs, and strategically develop external revenue sources to maximize the resources available to support student learning and success. (Target: 30% of overall budget will be from external revenue sources.) |
| **Objective 4.2 -** Maintain a healthy and safe environment for students, faculty,  and staff, by developing a process through which the college can be responsive to any health and safety recommendations. |
| **Objective 4.5 -** Implement the Technology Plan to ensure relevant investment in state-of-the-art technologies to enhance data-informed decision making, programs, services, and operations that are annually reviewed, assessed and updated. |
| **Objective 4.6 -** Revise and implement the HR Plan, by Fall 2020, with specific goals to recruit and hire diverse faculty and staff to support student success that is annually reviewed, assessed and updated. |
| **Objective 4.7 -** Provide annual Facilities Plan updates and fully integrate the Total Cost of Ownership principles for existing and |

future design of facilities.

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

## Initiative/Project Details:  BUSINESS SERVICES: 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.

**Initiative/Project Status:** In Progress
**Year(s) Implemented:** 2020 - 2021
**Date Started:** 07/01/2020
**Date Completed / Discontinued:** 06/30/2022

### *Resources Needed*

**Continue to refine program offerings inclusive outside contracts, catering and food services.**
**Year of Request:** 2022 - 2023
**Resource Category:** Equipment
**Funding Source (Grant, Allocation, General Funds, etc.):** Funds from 3200 (food services revenues)/no resources needed
**Projected Cost  :** 0

## Initiative/Project Details:  BUSINESS SERVICES: Facilities Master Plan Implementation

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

**Initiative/Project Status:** In Progress
**Year(s) Implemented:** 2020 - 2021, 2021 - 2022, 2022 - 2023, 2023 - 2024, 2024 - 2025
**Date Started:** 07/01/2017
**Date Completed / Discontinued:** 06/30/2025

### *Action Plan*

**2021 - 2022 -** 1.  Continue planning for projects included within the FACILITIES MASTER PLAN.  These projects include:

APPROVED STATE PROJECT:
A. Physical Sciences-Life Sciences Renovation for Business/CIS - Approved FPP in 2020-2021/anticipated completion Spring 2024

SUBMITTED STATE PROJECT - Final Project Proposal (5/1/2021)
A. Cosmetology - FPP

SUBMITTED STATE PROJECT - Initial Project Proposal (5/1/2021) - no ranked order:
A.  Applied Technology (Including Automotive, Welding & HVAC) - IPP

B. Martin Luther King Center - IPP
C. Visual & Fine Arts - IPP

ANTICIPATED GENERAL/OTHER FUND PROJECTS (no ranked order):
A. Throwing Sports conversion of Field C for Track
B. STEM Engagement Center in former DL first floor
C. LHSS Engagement Center in MLK
D. Elevator Repair/Upgrades

2. As facilities will need to continue to be maintained past expected/anticipated life cycle, will continue to look for funding as systems need replacing and will need to identify opportunities/issues associated with use of RCC's existing facilities. (Active)
**Initiative/Project Target:** Ongoing evaluation and assessment of anticipated building/project timelines in consideration of funding opportunities and sources.
**Implementation Timeline:**

## *RCC Goal Mapping*

| Strategic Plan |
| --- |
| **1.0 STUDENT ACCESS -** The college will ensure all students have equitable access to the college's courses, programs, and services. |
| **Objective 1.1** - Increase the college going rate by 3% annually in order to increase attainment of living wages in our community. |
| **Objective 1.4 -** In order to shorten the time to complete and improve college going rates, the college will increase the number (headcount) of high school students participating in dual enrollment programs (inclusive of CCAP, middle college, and concurrent enrollment) 5% annually. |
| **Objective 2.1 -** Increase by at least 20% annually the number of RCC students who acquire associate degrees, credentials, certificates, or specific job-oriented skill sets. |
| **Objective 2.3 -** Increase the percentage of exiting students who report being employed in their field of study by 3.5% annually, an increase of 10%, median earnings 9.75% annually, and the number of those earning a living wage by 9.75% annually. |
| **Objective 2.4 -** Through targeted interventions based on disaggregated student equity data, shorten the time to completion for part-time students from 6 to 4 years, and full-time students from 6 to 3 years. |
| **Objective 2.5 -** Increase number of students who complete both transfer-level math and English in first year by at least 20% annually. |
| **3.0 INSTITUTIONAL EFFECTIVENESS -** The college works to create a positive campus climate and identifies, measures, and reports on students and institutional outcomes to demonstrate the advancement of the college's mission and goals. |
| **Objective 3.1 -** Ensure that all decision making, processes, and outcomes are aligned with the college's mission and goals and governance structures by regular review of college policies, plans, and processes. |
| **Objective 3.2 -** Facilitate accountability, transparency, and evidence-based discussion in decision making to improve trust by regularly publishing plans, reports and outcomes data. |
| **Objective 3.3 -** In order to maintain funding, and to meet the needs of students, attain a college level efficiency average of 595 (WSCH/FTEF) by providing disciplines with their specific efficiency targets and the tools to meet those. |
| **Objective 3.4 -** Provide a framework and tools to recognize excellence and sharing and implementing of best practices across disciplines, departments and service areas to create an environment in which students, faculty, and staff feel supported and valued. |
| **Objective 3.6 -** Improve communication strategies internally among college constituencies and externally with the communities we serve. |
| **4.0 RESOURCE DEVELOPMENT AND ALLOCATION -** The college will acquire, manage, and deploy resources -- including human, facilities, technology, and financial -- to support college goals and advancement. |

# Program Review - VP Business Services

**Objective 4.1 -** Efficiently manage existing resources to support the ongoing academic and student support programs, and strategically develop external revenue sources to maximize the resources available to support student learning and success. (Target: 30% of overall budget will be from external revenue sources.)

**Objective 4.2 -** Maintain a healthy and safe environment for students, faculty, and staff, by developing a process through which the college can be responsive to any health and safety recommendations.

**Objective 4.3 -** Refine the Budget Allocation Model (BAM) grounded on principles of equity, transparency, and fairness to be implemented by Fall 2020, that is annually reviewed, assessed and updated.

**Objective 4.4 -** Revise and implement a strategic enrollment management plan that integrates student need, success and access goals with financial planning by Fall 2020, that is annually reviewed, assessed and updated.

**Objective 4.5 -** Implement the Technology Plan to ensure relevant investment in state-of-the-art technologies to enhance data-informed decision making, programs, services, and operations that are annually reviewed, assessed and updated.

**Objective 4.6 -** Revise and implement the HR Plan, by Fall 2020, with specific goals to recruit and hire diverse faculty and staff to support student success that is annually reviewed, assessed and updated.

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

**Objective 5.2 -** Expand work with local businesses and CTE advisory groups to ensure that the college's educational programs provide the necessary skills that lead to living wage employment opportunities.

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

**Objective 5.4 -** Collaborate with the RCCD Foundation to ensure the continuation and growth of philanthropy to enhance educational programs and student support services at RCC.

## Initiative/Project Details:  BUSINESS SERVICES: 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.

**Initiative/Project Status:** In Progress
**Year(s) Implemented:** 2020 - 2021
**Date Started:** 07/01/2020
**Date Completed / Discontinued:** 06/30/2021

## *Action Plan*

**2021 - 2022 -** 1.  Continue to revise policies and procedures for campus-wide cash handling/operations
2.  Continue to update policies and procedures for gift-card and/or other cash-valued services
3.  Continue to manage fiscal planning for SSSP, Equity, Pathway and other state supported initiatives including new HEERF resources.  Coordinate routine assistance especially related to position control and compliance
4.  Continue to manage (budget for all/account General Fund & Food Services only) for all resources including General Fund, 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; finalize grants policies and procedures including IDC reports
6. Continue to manage and coordinate district-wide COTOP process once reinstated

# Program Review - VP Business Services

7. Continue to provide leadership at DBAC for implementation of new Budget Allocation Model
8. Implement with new electronic ticketing system for Fine & Performing Arts, Athletics and/or other operations
9. Collaborate and provide leadership in implementation of new CONCUR travel system in conjunction with RCCD; provide ongoing training to RCC employees, facilitate resolution on issues and advocate for system changes/modifications as needed
10. Collaborate and provide leadership in implementation of new District-wide ERP
11. Evaluate sponsored billing policies and procedures as they relate to new RCCD-wide contracts and agreements (Active)
**Initiative/Project Target:** Leadership in College Administrative and Fiscal Services
**Implementation Timeline:** Ongoing

## *Resources Needed*

**Accounting Technician #1 -** Accounting technician needed for grant activities accounting & draw downs as well as HEERF fund accounting/reconciliation.
**Year of Request:** 2021 - 2022
**Resource Category:** Human Resources - Classified Staffing
**Funding Source (Grant, Allocation, General Funds, etc.):** HEERF - directly funded in 21-22; IDC funded in future years
**Resource Life Cycle:** Ongoing
**Projected Cost :** 130284
**Disciplines / Departments sharing Cost of Resource:** Funded from HEERF & IDCs

**Accounting Technician #2 -** Accounting technician needed for grant activities accounting & draw downs as well as HEERF fund accounting/reconciliation.
**Year of Request:** 2021 - 2022
**Resource Category:** Human Resources - Classified Staffing
**Funding Source (Grant, Allocation, General Funds, etc.):** HEERF - directly funded in 21-22; IDC funded in future years
**Resource Life Cycle:** Ongoing
**Projected Cost :** 130284
**Disciplines / Departments sharing Cost of Resource:** Funded from HEERF & IDCs

**Financial Technical Analyst -** Financial Technical Analyst needed for for additional grant and HEERF funds; provides financial analysis, recommends planning strategies, reviews with management fiscal impacts, research and prepare reports regarding allocations; provide revenue and formula allocation reporting
**Year of Request:** 2021 - 2022
**Resource Category:** Human Resources - Classified Staffing
**Funding Source (Grant, Allocation, General Funds, etc.):** HEERF - directly funded in 21-22; IDC funded in future years
**Resource Life Cycle:** Ongoing
**Projected Cost :** 138923
**Disciplines / Departments sharing Cost of Resource:** Funded from HEERF & IDCs

**New Contacta Window Intercom System -** Upgrading to a Dual-Way intercom system to improve the security, the communication to students at the Auxiliary Business Services office in Kane Student Services Building. The current layout does not give students the opportunity to communicate personal information through the window. The cashiers office conducts a verification process following the FERPA guidelines. Implementing a secure quality communication system can provide a solution allowing the cashiers and the customers
the ability to converse normally in a safely manner.

**Year of Request:** 2021 - 2022
**Resource Category:** Technology - Hardware
**Funding Source (Grant, Allocation, General Funds, etc.):** General Fund
**Resource Life Cycle:** One time
**Projected Cost :** 75000

# Program Review - VP Business Services

## *RCC Goal Mapping*

| Strategic Plan |
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| **2.0 STUDENT SUCCESS -** The college will provide clear pathways and support for achieving certificates, degrees, transfers, and employment with a living wage. |
| **3.0 INSTITUTIONAL EFFECTIVENESS -** The college works to create a positive campus climate and identifies, measures, and reports on students and institutional outcomes to demonstrate the advancement of the college's mission and goals. |
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| **Objective 4.7 -** Provide annual Facilities Plan updates and fully integrate the Total Cost of Ownership principles for existing and future design of facilities. |
| **Objective 5.3 -** Continue providing programs and services that are responsive to and enrich the community. |

## Initiative/Project Details:  BUSINESS SERVICES: 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.

**Initiative/Project Status:** In Progress
**Year(s) Implemented:** 2021 - 2022
**Date Started:** 07/01/2021

# Program Review - VP Business Services

**Date Completed / Discontinued:** 06/30/2022

## Action Plan

**2021 - 2022 -** Re-roof Tech A Building which has exceeded its life expectancy and currently leaks significantly during any rain.  (Active)
**Implementation Timeline:** Re-roof when funding is available

**2020 - 2021 -** The Wheelock Stadium (bleachers and faculty offices) waterproofing is needed in order to protect the college's assets in this area.  While we had hoped that the General Obligation Bond would have passed in 2020 - it did not and the facility (which was already in need of major repair/maintenance) will require significant upgrades as we continue to use it for the upcoming decade (or more).    (Active)
**Initiative/Project Target:** Project completed in Fall 2021.

## Resources Needed

**$35,000/engineer and scope of work/design for bidding plus estimated $250,000 for work to be completed in the area; space/restroom required upgrades and cosmetic fixes to the bleachers.   -** This work is needed in order to water proof the space/protect RCC assets.
**Year of Request:** 2021 - 2022
**Resource Category:** Capital Outlay (Physical Resources)
**Funding Source (Grant, Allocation, General Funds, etc.):** General Fund
**Projected Cost  :** 285000

**$65,000 engineering/Architectural services plus $180K for roof system/upgrades**
**Year of Request:** 2021 - 2022
**Resource Category:** Capital Outlay (Physical Resources)
**Funding Source (Grant, Allocation, General Funds, etc.):** General Fund
**Projected Cost  :** 245000

## RCC Goal Mapping

| Strategic Plan |
|---|
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| |
|---|
| (Target: 30% of overall budget will be from external revenue sources.) |
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## Initiative/Project Details:  BUSINESS SERVICES: Safety 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.

**Initiative/Project Status:** In Progress
**Year(s) Implemented:** 2020 - 2021, 2021 - 2022, 2022 - 2023, 2023 - 2024, 2024 - 2025
**Date Started:** 07/01/2020
**Date Completed / Discontinued:** 06/30/2021

### Action Plan

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|---|
| **2021 - 2022 -** Purchase of PPE (For all campus departments), equipment and augmentation of building systems (HVAC/other added costs) for Safety Related issues. <br> (Active) |

### Resources Needed

| |
|---|
| **HEERF II Safety Equipment & Resources -** PPE (for all campus departments), safety Equipment, Safety signage, stickers, cleaning equipment, HVAC upgrades for college-wide sanitation/cleaning. <br> **Year of Request:** 2021 - 2022 <br> **Funding Source (Grant, Allocation, General Funds, etc.):** HEERF II <br> **Projected Cost  :** 350000 <br> **Disciplines / Departments sharing Cost of Resource:** Multiple |

## Initiative/Project Details:  Equity-Minded Teaching and Learning Institute (Joint with all VP Plans)

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).

# Program Review - VP Business Services

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.

**Initiative/Project Status:** Initial Proposal
**Year(s) Implemented:** 2020 - 2021, 2021 - 2022

## *Action Plan*

**2021 - 2022 -** •      Hold ½ day college-wide (all constituent groups) event in August 2021
•        Implement collegewide book reading and discussion
•        Launch Cultural Competency training for faculty in consultation with Puente Project State Office
•        Kick off Equity Institute with 1st cohort from Returning Faculty in Spring 2022
•        Implement Virtual Tool kit/Repository of Equity-minded Pedagogical Practices
(Active)

**2022 - 2023 -** •      Kick off Equity Institute with New Faculty Hires in August 2022
•        Continue collegewide events
•        Equity Institute with 2nd cohort of new faculty
•        Equity institute with 2nd cohort of returning faculty (Active)

**2023 - 2024 -** •      Assess and revise 2022-2023 Institute
•        Continue collegewide events
•        Equity Institute with 3rd  cohort of new faculty
•        Equity institute with 3rd  cohort of returning faculty (Active)

**2021 - 2022 -** Develop the framework for Equity-Minded Teaching and Learning Institute (EMTLI) for all student employees (including all student workers,  peer mentors, SI Leaders, SGL's, etc.) during Summer 2021.
Provide SPR's for faculty leads to develop equity modules for students, in addition to the established  CRLA (College Reading and Learning Association) for Summer 2021.
Conduct training of all student employees during the fall, prior to classes beginning August 2021.  (Active)

**2022 - 2023 -** Assess and evaluate the implementation of the Student modules of the EMTLI.
Make appropriate modifications, collecting data to determine efficacy.
(Active)

## *Resources Needed*

**Books ($20 x 1000 books)**

**Faculty Special Projects to assess and provide feedback on student modules of EMTLI - Summer 2022 -** Full-time faculty at RCC have extensive knowledge and passion for equity minded practices to share with our students.
Having full-time faculty help to assess, modify modules provides our students an exceptional experience.

# Program Review - VP Business Services

**Faculty Special Projects to develop student modules of EMTLI in Summer 2021 -** Full-time faculty at RCC have extensive knowledge and passion for equity minded practices to share with our students. Having the full-time faculty help to develop and present the modules provides our students an exceptional experience.

**Funding for faculty development**

## RCC Goal Mapping

| Strategic Plan |
| --- |
| **1.0 STUDENT ACCESS -** The college will ensure all students have equitable access to the college's courses, programs, and services. |
| **Objective 1.2 -** Reduce equity gaps by 40% in 5 years by removing barriers in the on-boarding process (including access to programs and services) through cultural proficiency training and targeted interventions based on disaggregated student equity data. |
| **2.0 STUDENT SUCCESS -** The college will provide clear pathways and support for achieving certificates, degrees, transfers, and employment with a living wage. |
| **Objective 2.4 -** Through targeted interventions based on disaggregated student equity data, shorten the time to completion for part-time students from 6 to 4 years, and full-time students from 6 to 3 years. |
| **Objective 2.6 -** Increase course success rates by 1% annually from the baseline of 67.3% in the 16-17 AY. |
| **Objective 2.8 -** For each of the objectives above, decrease equity gaps by 40% in 5 years and eliminate within 10 years, by providing cultural proficiency training for faculty and academic support staff, and by providing integrated academic support, and discipline-specific pedagogical practices for improved student outcomes at the curricular level. |
| **3.0 INSTITUTIONAL EFFECTIVENESS -** The college works to create a positive campus climate and identifies, measures, and reports on students and institutional outcomes to demonstrate the advancement of the college's mission and goals. |
| **Objective 3.5 -** Provide cultural proficiency training and comprehensive data coaching to support evidenced based discussion and development of strategies to help disciplines, departments and service areas meet equity goals. |
| **Objective 3.6 -** Improve communication strategies internally among college constituencies and externally with the communities we serve. |

## Initiative/Project Details: Restructuring of Guided Pathways for full implementation (Joint with all VP Plans)

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.
**Initiative/Project Status:** Initial Proposal
**Year(s) Implemented:** 2021 - 2022, 2022 - 2023, 2023 - 2024

## Resources Needed

**Additional Reassigned Time each semester aligned with the restructuring of Guided Pathways**

## RCC Goal Mapping

| Strategic Plan |
| --- |
| **1.0 STUDENT ACCESS -** The college will ensure all students have equitable access to the college's courses, programs, and services. |
| **Objective 1.1** - Increase the college going rate by 3% annually in order to increase attainment of living wages in our community. |
| **Objective 1.4 -** In order to shorten the time to complete and improve college going rates, the college will increase the number (headcount) of high school students participating in dual enrollment programs (inclusive of CCAP, middle college, and concurrent enrollment) 5% annually. |
| **Objective 2.1 -** Increase by at least 20% annually the number of RCC students who acquire associate degrees, credentials, certificates, or specific job-oriented skill sets. |
| **Objective 2.2 -** Increase by 20% annually the number of RCC students transferring to a UC, CSU, private college, or out-of-state public or private institution. |
| **Objective 2.3 -** Increase the percentage of exiting students who report being employed in their field of study by 3.5% annually, an increase of 10%, median earnings 9.75% annually, and the number of those earning a living wage by 9.75% annually. |
| **Objective 2.7 -** Ensure number of units for degrees does not exceed 15% above required number of units. |
| **Objective 2.8 -** For each of the objectives above, decrease equity gaps by 40% in 5 years and eliminate within 10 years, by providing cultural proficiency training for faculty and academic support staff, and by providing integrated academic support, and discipline-specific pedagogical practices for improved student outcomes at the curricular level. |

## Initiative/Project Details:  Multi-Cultural Student Center (Joint with all VP Plans)

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.

**Initiative/Project Status:** Initial Proposal
**Year(s) Implemented:** 2021 - 2022, 2022 - 2023, 2023 - 2024

## Action Plan

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| **2021 - 2022 -** Discuss current Facilities Master Plan and existing needs.  Create a plan for using the space in a way that benefits student groups.  Get feedback from groups on these plans.   (Active) |

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| **2022 - 2023 -** Based on feedback and planning from prior year, work with facilities to include specific planning in the facilities master plan for the center development. <br><br> Identify and obtain funding. (Active) |

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| **2023 - 2024 -** Create / build / implement Multi Cultural Center (Active) |

## RCC Goal Mapping

| Strategic Plan |
| --- |
| **2.0 STUDENT SUCCESS -** The college will provide clear pathways and support for achieving certificates, degrees, transfers, and employment with a living wage. |

**Objective 2.4 -** Through targeted interventions based on disaggregated student equity data, shorten the time to completion for part-time students from 6 to 4 years, and full-time students from 6 to 3 years.

**Objective 2.8 -** For each of the objectives above, decrease equity gaps by 40% in 5 years and eliminate within 10 years, by providing cultural proficiency training for faculty and academic support staff, and by providing integrated academic support, and discipline-specific pedagogical practices for improved student outcomes at the curricular level.

**3.0 INSTITUTIONAL EFFECTIVENESS -** The college works to create a positive campus climate and identifies, measures, and reports on students and institutional outcomes to demonstrate the advancement of the college's mission and goals.

**Objective 3.5 -** Provide cultural proficiency training and comprehensive data coaching to support evidenced based discussion and development of strategies to help disciplines, departments and service areas meet equity goals.