Vice President of Business Services
2022-2023 Program Review Summary

RIVERSIDE CITY COLLEGE — RCC

Mission Statement:

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

To review the full VPBS Prioritization Nuventive plan [click here](#).

VPBS 1:
Permanent increase of Landscaping Budget of $50k to meet increased costs due to inflation.

RCC has nearly triple the amount of acreage as Norco College, yet the budget for RCC is only 12% higher than Norco. Inflation in 2021/2022 has seen a dramatic increase in landscape supplies and labor ranging from 30% to 300%. Grounds turf maintenance-Stadium field restrictions have put a strain on the grass practice fields. Fertilizer and grass seed are necessary to maintain a safe and presentable playable surface. Baseball and softball fields also require reseeding and fertilizer. The cost of Bermuda seed has increased 300% requesting an increase. 7 acres worth of sports fields turf. Seed, fertilizer, herbicides permanent budget increase of$25,000.00. The tree trimming budget at RCC is only $25k which is woefully underfunded. This has resulted in several trees snapping on windy days because they are several years overdue for trimming. An additional permanent increase of $25k to the tree trimming budget is a desperately needed contract for tree trimming services.

Resources Needed	Resource Category	Funding Source	Amount
Permanent budget increase of $50k for Grounds budget	Equipment	General Fund	$50,000
		TOTAL	**$50,000**

Goal Mapping

1.0 Student Access	2.0 Student Success	3.0 Institutional Effectiveness	4.0 Resource Development and Allocation	5.0 Community Engagement
			4.1, 4.2, 4.7	

VPBS 2:
This initiative has been removed from prioritization for further clarification
Classroom Audiovisual Equipment Life cycle

RCC adopted a computer and laptop life cycle and has distributed new laptops and desktops to instructor and classrooms. However, an audiovisual equipment life cycle has not been adopted by RCC. The A/V equipment in many classrooms is end-of-life and no longer performing to specifications. On average the equipment is 13 years old and at least 5 years past its expected lifespan. TRC conducted a campus wide survey in December and two focus group meetings in the Spring, and it provided great insights into the A/V needs of our instructors, and the results demonstrated that a plan for ongoing updates would greatly help the situation. TSS classified professionals do an amazing job keeping this older equipment functional, but the limitations are increasing and are difficult to address causing impact to classroom instruction and learning. RCC has identified 187 learning spaces not including conference rooms, offices, engagement centers, and event areas. A total eight-year life cycle for classroom AV equipment could total up to$7,325,000 depending on equipment and classroom needs for the scheduled rooms. Yearly cost will vary based on preparation year.

Resources Needed	Resource Category	Funding Source	Amount
Classroom Audiovisual Equipment Life cycle	Equipment	General Fund	$7,325,000
		TOTAL	**$7,325,000**

Goal Mapping

1.0 Student Access	2.0 Student Success	3.0 Institutional Effectiveness	4.0 Resource Development and Allocation	5.0 Community Engagement
			4.1, 4.5	

VPBS 3:
Upgrade RCC Campus Irrigation Valves

This is a one-time expenditure for essential replacement of RCC's irrigation valves. 70% of RCC's irrigation systems are over 80 years old. Irrigation valves have a service life of 10-15 years on average and are in need of replacement. Irrigation main lines are galvanized pipe which have corroded and constantly leaking all over campus and are need of replacement. In the last 3 months the grounds budget has been hit with over $3,000.00 in valve and irrigation line replacements due to unexpected issues.

Resources Needed	Resource Category	Funding Source	Amount
One-time expenditure of $32k	Equipment	General Fund	$32,000
		TOTAL	**$32,000**

Goal Mapping

1.0 Student Access	2.0 Student Success	3.0 Institutional Effectiveness	4.0 Resource Development and Allocation	5.0 Community Engagement
			4.1, 4.2, 4.7	

VPBS 4:
This initiative has been removed from prioritization for further clarification
Meeting Room Audio Visual Equipment Life cycle

The A/V equipment in many classrooms is end-of-life and no longer performing to specifications. On average the equipment is 13 years old and at least 5 years past its expected lifespan. TRC conducted a campus wide survey in December and it provided great insights into the A/V needs of our instructors, and the results demonstrated that a plan for ongoing updates would greatly help the situation. TSS classified professionals do an amazing job keeping this older equipment functional, but the limitations are increasing and are difficult to address causing impact to classroom instruction and learning. RCC staff manage 32 meeting spaces as of 2022,not including classroom spaces, engagement centers, or special event areas. A total eight-year lifecycle for meeting space AV equipment could total up to $800,000 depending on equipment and conferencing needs for the scheduled rooms. Yearly cost will vary based on preparation year.

Resources Needed	Resource Category	Funding Source	Amount
Meeting Room Audiovisual Equipment Lifecycle	Equipment	General Fund	$800,000
		TOTAL	**$800,000**

Goal Mapping

1.0 Student Access	2.0 Student Success	3.0 Institutional Effectiveness	4.0 Resource Development and Allocation	5.0 Community Engagement
		3.4	4.1, 4.5	

VPBS 5:
This initiative is on hold for further clarification
Improve Campus Recycling Program

The current campus recycling program is basic with substandard reporting. This initiative will last several years and be a point of constant improvement/refinement. The first step would be to hire a waste stream analyst to perform an assessment of the campus waste stream. After the waste stream assessment, changes to the program may be in order. Such changes may include: composting, larger recycled commodity storage, partnering with a recycle company to generate revenue from recycled commodities.

Resources Needed	Resource Category	Funding Source	Amount
Funding for a waste stream assessment.	Other	General Fund	$35,000
		TOTAL	**$35,000**

Goal Mapping

1.0 Student Access	2.0 Student Success	3.0 Institutional Effectiveness	4.0 Resource Development and Allocation	5.0 Community Engagement
			4.1, 4.2, 4.7	

VPBS 6:
TSS Repair Parts Budget Augmentation - Object 4644

Technology Support Services (TSS) is responsible for managing Information Technology (IT), Media Technology (MT) and the Service Desk at Riverside City College (RCC), RCC's satellite locations – Culinary Academy, Coil School of the Arts (CSA), Center for Social Justice and Civil Liberties (CSJCL), Rubidoux High School (RXHS), and the District Offices (DO).

TSS currently only has a budget for repairing its own technology equipment, and does not have a budget for repairing College and District Office technology equipment outside of TSS. To repair or replace College and District Office technology equipment TSS must either forward repair costs to the departments, or go through the program review process to obtain funds to repair or replace the equipment which is ultimately vital for supporting instruction for student success.

Not having a budget line for repairing College and District Office technology equipment, is leading to progressively longer downtimes for high technology facilities such as smart classrooms, conference rooms, offices, auditoriums, technology labs, outside venues and other locations requiring Media and IT technologies.

To effectively identify the use of these allocated funds, TSS will need to retain the right to prioritize how the funds are distributed for meeting the needs of the College and District. To address the high dollar purchase of equipment TSS will have the option to roll over the budget to address these situations as they arise.

Resources Needed	Resource Category	Funding Source	Amount
TSS Repair Parts Budget Augmentation - Object 4644	Other	General Fund	$45,000
		TOTAL	**$45,000**

Goal Mapping

1.0 Student Access	2.0 Student Success	3.0 Institutional Effectiveness	4.0 Resource Development and Allocation	5.0 Community Engagement
			4.1, 4.2, 4.7	

VPBS 7:
Replace outdated RCC TSS servers

The servers used by IT staff to manage student-facing computers and run remote desktop diagnostics have reached end of life and are in immediate need of replacement.

Resources Needed	Resource Category	Funding Source	Amount
Student Device Management Servers	Technology	General Fund	$112,000
		TOTAL	**$112,000**

Goal Mapping

1.0 Student Access	2.0 Student Success	3.0 Institutional Effectiveness	4.0 Resource Development and Allocation	5.0 Community Engagement
			4.1, 4.2, 4.7	

This initiative is for information only and does not require prioritization
RCC Surveillance Camera System Planning

Technology Support Services (TSS) is responsible for managing Information Technology (IT), Media Technology (MT), and the Service Desk at Riverside City College (RCC), RCC's satellite locations. In recent years, TSS has been identified as the department responsible for maintaining and implementing surveillance camera system equipment. However, TSS does not have a specified position to address surveillance camera systems projects. Additionally, TSS does not have a permanent budget for repairing, replacing or adding surveillance systems. Not having a budget line for repairing or replacing RCC surveillance equipment or designated staff to support the workload, is leading to malfunctioning or inoperable systems.

To effectively identify appropriate funding, personnel, and planning, RCC will need to discuss policy and procedure, departments responsible for aspects of surveillance, and gather stakeholder input. A stakeholder group consisting of the following departments is highly recommended for addressing this initiative properly:

RCCD Human Resources and Employee Relations-
RCCD Risk Management, Safety, and Police Services
RCCD Police
RCCD Facilities Planning and Development
RCCD Information Technology and Learning Systems
RCC Facilities, Maintenance, and Operations
RCC Technology Support Services.

The departments listed above would discuss matters related to the following:
Personnel - Maintenance of systems and infrastructure
Personnel - Access to system and footage
Equipment standard – Quality/Resolution of Footage, licensing, and life cycle
District Policy and Procedures – Retention of Footage and Public Records Requests

*Important Note: All requests for surveillance systems should be place on hold until this initiative is complete.

The following resource is being researched for future prioritization
Updated Camera Systems

Goal Mapping

1.0 Student Access	2.0 Student Success	3.0 Institutional Effectiveness	4.0 Resource Development and Allocation	5.0 Community Engagement
		3.1, 3.2	4.2, 4.5, 4.7	

This initiative is for information only and does not require prioritization
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.

The following resource is being researched for future prioritization
Researching costs associated with this initiative

Goal Mapping

1.0 Student Access	2.0 Student Success	3.0 Institutional Effectiveness	4.0 Resource Development and Allocation	5.0 Community Engagement
			4.1, 4.3	

This joint initiative is for information only and does not require prioritization

Equity-Minded Learning Institute

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

Additionally, RCC's student employees will participate in EMLI training as part of Academic Support's efforts to include student-equity focused training for these groups.

The following resources have already been funded in alignment with this initiative
Faculty Special Projects to assess and provide feedback on student modules of EMLI - Summer 2022
Salary for students who participate in Student Employee Training (PIMC, EMLI)

Goal Mapping

1.0 Student Access	2.0 Student Success	3.0 Institutional Effectiveness	4.0 Resource Development and Allocation	5.0 Community Engagement
	2.0	3.4, 3.5		

This initiative is being researched for future prioritization

Multi-Cultural Student Center

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.

Goal Mapping

1.0 Student Access	2.0 Student Success	3.0 Institutional Effectiveness	4.0 Resource Development and Allocation	5.0 Community Engagement
	2.4, 2.8	3.5		