PROGRAM REVIEW REPORT

2024 – 2025

As of August 28th, 2024

Program Review - VP Business Services

Plan and Updates

VPBS #1 - Purchase New Golf Carts to meet Facilities and Grounds needs

Initiative/Project Details
The existing golf carts within Grounds no longer support carrying grounds equipment, nor do they support the athletic needs of the new fields and stadium. The Grounds team is left strap equipment to the roofs of carts and are unable to meet the needs of the college campus in an efficient fashion. Additionally, the maintenance teams are taking parts from non-working carts to try and fix existing carts, and the parts are now almost impossible to salvage, and cannot be found elsewhere.

Initiative/Project Status
Initial Proposal

Year(s) Implemented
2024 - 2025

VPBS #2 - Two New Custodial Positions

Initiative/Project Details
Prior to Covid-19, there were two gym attendant positions that became vacant and were never filled. Custodial staff have taken over the cleaning of the athletic facilities, which they did not service prior. Old buildings that were offline are being put back into service, such as the Physical Science/Life Science Building (now the BUS/CIS/LAW building). Custodial positions at step one are currently $107,103 for day shift and $110,831 for night shift. Formula: Annual Salary (Step One) + Fixed Charges +Health & Welfare + Night Differential if Applicable = Total $221,662.

Initiative/Project Status
Initial Proposal

Year(s) Implemented
2024 - 2025

VPBS #3 - Turf Removal Project

Initiative/Project Details
This project is estimated to cost $30,000 to remove approximately 17,000 sqft of grass in the center island of Fairfax, from Magnolia to Mine Okubo. This will include the replacement of stabilized DG, drip irrigation for the trees currently in place, new drought tolerant plants, low maintenance plants, all irrigation necessary, and the rental equipment to complete the project.

Initiative/Project Status
Initial Proposal

Year(s) Implemented
2024 - 2025

VPBS #4 - Landis HVAC Controls

Initiative/Project Details
Currently, Landis controls do not interface with the energy management system. This project will allow for pivotal integration, proper temperature control, and energy savings.

Initiative/Project Status
Initial Proposal

Year(s) Implemented
2024 - 2025

Plan and Updates
VPBS #5- Meeting Room Audiovisual Equipment Lifecycle (Continuation)

Initiative/Project Details
The A/V equipment in many meeting rooms 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. 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 college functionality. 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.

Guiding Questions
How can technology help RCC meet its strategic goals and targets, close student equity gaps and support students along their guided curricular pathways?

Establish a fiscally responsible and sustainable meeting room AV lifecycle that meets the needs of the Riverside City College.
• Determine meeting space category of small, medium, and large per room.
• Space category will help to determine equipment needs.
• Allocate yearly funding to replace 4 meeting room AV systems each year over an eight-year period.
• Cost for the upcoming year will be determined the prior year and will be subject to age of meeting space and meeting room types (listed above).

Initiative/Project Status
In Progress

Year(s) Implemented
2022 - 2023

Date Started
04/29/2022

Guiding Questions
How can technology help RCC meet its strategic goals and targets, close student equity gaps and support students along their guided curricular pathways?

Mapping
Strategic Plan: *(X)*

- **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. (**X**)

- **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. (**X**)

- **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. (**X**)

- **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.) (**X**)

- **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. (**X**)

Plan and Updates

Establish a fiscally responsible and sustainable meeting room AV lifecycle that meets the needs of the Riverside City College.
-Determine meeting space category of small, medium, and large per room.
-- Space category will help to determine equipment needs.
-Allocate yearly funding to replace 4 meeting room AV systems each year over an eight-year period.
-- Cost for the upcoming year will be determined the prior year and will be subject to age of meeting space and meeting room types (listed above).

Action Plan Status
Active
Action Plan Year
2022 - 2023
Initiative/Project Target
Faculty, Classified Professionals, Managers
Implementation Timeline
Fiscal Years – 2023 and on
Related Documents
PRaP Resource Request Form Meeting Room Audiovisual Equipment Lifecycle.pdf

INFORMATION ONLY NO PRIORITIZATION NEEDED - Restructuring Business Services (Cost Neutral)

Initiative/Project Details
Restructure to efficiently serve Food Services, Printing Services, and Auxiliary
Initiative/Project Status
Initial Proposal
Year(s) Implemented
2024 - 2025

INFORMATION ONLY, NO PRIORITIZATION NEEDED - Facilities Master Plan Updates

Initiative/Project Details
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. RCC will consider options to update the existing Facilities Master Plan through established district processes and protocols.
Initiative/Project Status
Initial Proposal
Year(s) Implemented
2024 - 2025
Date Started
07/01/2017
Date Completed / Discontinued
06/30/2025

Mapping
Strategic Plan: *(X)*

- **1.0 STUDENT ACCESS**: The college will ensure all students have equitable access to the college's courses, programs, and services. (**X**)

- **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.   (**X**)

- **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. (**X**)

- **Objective 1.1**: Increase the college going rate by 3% annually in order to increase attainment of living wages in

Plan and Updates

our community. (**X**)

- **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. (**X**)

- **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. (**X**)

- **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. (**X**)

- **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. (**X**)

- **Objective 2.5**: Increase number of students who complete both transfer-level math and English in first year by at least 20% annually. (**X**)

- **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. (**X**)

- **Objective 3.2**: Facilitate accountability, transparency, and evidence-based discussion in decision making to improve trust by regularly publishing plans, reports and outcomes data. (**X**)

- **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. (**X**)

- **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. (**X**)

- **Objective 3.6**: Improve communication strategies internally among college constituencies and externally with the communities we serve. (**X**)

- **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.) (**X**)

- **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. (**X**)

- **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. (**X**)

- **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. (**X**)

- **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. (**X**)

- **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. (**X**)

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

- **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. (**X**)

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

- **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.   (**X**)

Plan and Updates

1. **Finalize and approve the Facilities Master Plan RFP/RFQ (November, 2017)**
2. **Coordinate Architectural Firm selection process and selection; negotiate contract and planning process launch (January, 2018)**
3. **Engage RCC community in multiple planning sessions (February 2018)**
4. **Using data (Educational Master Plan, Facilities inventories, etc.) develop planned approach to the physical development of the campus. (March 2018)**
5. **Tentative plan presentation (May 2018)**

Action Plan Status
Inactive

Action Plan Year
2017 - 2018

Initiative/Project Target
Tentative Plan completed by end of academic year

Implementation Timeline
1. Finalize and approve the Facilities Master Plan RFP/RFQ (November, 2017)
2. Coordinate Architectural Firm selection process and selection; negotiate contract and planning process launch (January, 2018)
3. Engage RCC community in multiple planning sessions (February 2018)
4. Using data (Educational Master Plan, Facilities inventories, etc.) develop planned approach to the physical development of the campus. (March 2018)
5. Tentative plan presentation (May 2018)

1. **Final Community Feedback/Engagement (August/September 2018)**
2. **Final Plan/Plan Presentation through Strategic Planing Leadership Councils (October 2018)**
3. **Plan finalized/prepared for Board Approval (November 2018)**
4. **Board Approval (December 2018)**
5. **Develop implementation schedule based on funding and college priorities (January-March 2019)**
6. **Work with Business Services Division Leadership to address planning gaps and understand roadblocks as well as identify best practices. (April 2019)**
7. **Evaluate and address training and personnel competency needs. (June 2019)**

Action Plan Status
Inactive

Action Plan Year
2018 - 2019

Initiative/Project Target
Fully approved (Internal & External) Facilities Master Plan

Implementation Timeline
1. Final Community Feedback/Engagement (August/September 2018)
2. Final Plan/Plan Presentation through Strategic Planing Leadership Councils (October 2018)
3. Plan finalized/prepared for Board Approval (November 2018)
4. Board Approval (December 2018)
5. Develop implementation schedule based on funding and college priorities (January-March 2019)
6. Work with Business Services Division Leadership to address planning gaps and understand roadblocks as well as identify best practices. (April 2019)
7. Evaluate and address training and personnel competency needs. (June 2019)

Plan and Updates

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.

Action Plan Status
Active
Action Plan Year
2021 - 2022
Initiative/Project Target
Ongoing evaluation and assessment of anticipated building/project timelines in consideration of funding opportunities and sources.
Implementation Timeline

INFORMATION ONLY NO PRIORITIZATION NEEDED - RCC Security Planning - Continuation

Initiative/Project Details
To effectively identify appropriate funding, personnel, and planning, RCC will work collaboratively with the district on the outcomes of the district-wide security assessment to discuss policy and procedure, departments responsible for aspects of security, and gather additional college-wide stakeholder input. A stakeholder groups consist of Faculty, Classified Professionals, Administrators and Students.

The District-wide Security Assessment reviewed all elements of security including, but not limited to, surveillance systems, lighting, notification systems, and more.

Initiative/Project Status
In Progress
Year(s) Implemented
2021 - 2022, 2022 - 2023, 2023 - 2024, 2024 - 2025

Mapping
Strategic Plan: *(X)*
- **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.   (**X**)

Plan and Updates

- **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. (**X**)

- **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. (**X**)

- **Objective 3.2**: Facilitate accountability, transparency, and evidence-based discussion in decision making to improve trust by regularly publishing plans, reports and outcomes data. (**X**)

- **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. (**X**)

- **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. (**X**)

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

Resources Needed

2 New Custodial Positions

Rationale
See Initiative Justification

Requested Year for Funding
2024 - 2025

Total Amount Requested
217,934

Options for Funding
General Fund

Human Resources Position - Only complete the following two fields if the request is for a Human Resources position. For Human Resources Position: Budget Details contact Elia Blount / Sendy Powell / Aprilyn Tulod
Is there an existing physical location for this position?
Yes

Is there technology / equipment needed for the position?
No

Facility / Space Resource Request - Only complete the following if this is a Facility/Space request.
Technology Resource Request - Only complete the following field if this is a Technology resource request.

Mapping
Program Review - VP Business Services: *(X)*
- **VPBS #2 - Two New Custodial Positions**: Prior to Covid-19, there were two gym attendant positions that became vacant and were never filled. Custodial staff have taken over the cleaning of the athletic facilities, which they did not service prior. Old buildings that were offline are being put back into service, such as the Physical Science/Life Science Building (now the BUS/CIS/LAW building). Custodial positions at step one are currently $107,103 for day shift and $110,831 for night shift. Formula: Annual Salary (Step One) + Fixed Charges +Health & Welfare + Night Differential if Applicable = Total $221,662. (**X**)

Facilities Master Plan

Rationale
See initiative

Requested Year for Funding
2024 - 2025

Total Amount Requested
100,000

Options for Funding
General Fund

Human Resources Position - Only complete the following two fields if the request is for a Human Resources position. For Human Resources Position: Budget Details contact Elia Blount / Sendy Powell / Aprilyn Tulod
Facility / Space Resource Request - Only complete the following if this is a Facility/Space request.
Technology Resource Request - Only complete the following field if this is a Technology resource request.

Landis HVAC Controls

Rationale
See initiative

Requested Year for Funding
2024 - 2025

Total Amount Requested

Resources Needed

79,931

Options for Funding

General Fund

Human Resources Position - Only complete the following two fields if the request is for a Human Resources position. For Human Resources Position: Budget Details contact Elia Blount / Sendy Powell / Aprilyn Tulod

Facility / Space Resource Request - Only complete the following if this is a Facility/Space request.

Facility / Space Resource Request Type

Modification of Existing Space

Technology Resource Request - Only complete the following field if this is a Technology resource request.

Mapping

Program Review - VP Business Services: *(X)*

- **VPBS #4 - Landis HVAC Controls**: Currently, Landis controls do not interface with the energy management system. This project will allow for pivotal integration, proper temperature control, and energy savings. (**X**)

Turf Removal Project

Rationale

See initiative

Requested Year for Funding

2024 - 2025

Total Amount Requested

30,000

Options for Funding

General Fund

Human Resources Position - Only complete the following two fields if the request is for a Human Resources position. For Human Resources Position: Budget Details contact Elia Blount / Sendy Powell / Aprilyn Tulod
Facility / Space Resource Request - Only complete the following if this is a Facility/Space request.
Technology Resource Request - Only complete the following field if this is a Technology resource request.

Mapping

Program Review - VP Business Services: *(X)*

- **VPBS #3 - Turf Removal Project**: This project is estimated to cost $30,000 to remove approximately 17,000 sqft of grass in the center island of Fairfax, from Magnolia to Mine Okubo. This will include the replacement of stabilized DG, drip irrigation for the trees currently in place, new drought tolerant plants, low maintenance plants, all irrigation necessary, and the rental equipment to complete the project. (**X**)

4 Golf Carts

Rationale

To meet facilities and grounds needs

Requested Year for Funding

2024 - 2025

Total Amount Requested

60,000

Options for Funding

General Fund

Human Resources Position - Only complete the following two fields if the request is for a Human Resources position. For Human Resources Position: Budget Details contact Elia Blount / Sendy Powell / Aprilyn Tulod
Facility / Space Resource Request - Only complete the following if this is a Facility/Space request.
Technology Resource Request - Only complete the following field if this is a Technology resource request.

Mapping

Resources Needed

<u>Program Review - VP Business Services:</u> *(X)*

- **VPBS #1 - Purchase New Golf Carts to meet Facilities and Grounds needs**: The existing golf carts within Grounds no longer support carrying grounds equipment, nor do they support the athletic needs of the new fields and stadium. The Grounds team is left strap equipment to the roofs of carts and are unable to meet the needs of the college campus in an efficient fashion. Additionally, the maintenance teams are taking parts from non-working carts to try and fix existing carts, and the parts are now almost impossible to salvage, and cannot be found elsewhere.   **(X)**