PROGRAM REVIEW REPORT

2022 - 2023

Program Review - VP Business Services

Program Review Narrative

JOINT INITIATIVE #1 (VPBS and VPSS) - Permanent increase of Landscaping Budget to meet increased needs across college

Initiative/Project Details
RCC has nearly triple the amount of acreage as Norco College, yet the budget for RCC is only 12% higher than Norco. Inflation over the past few years 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.

Additionally, the College/District must include a budget for gounds and maintenance to specifically address annual field and gym maintenance concerns, along with refurbishment or replacement costs for the gym floor, football field and uprights, baseball field, softball field, Wheelock practice field, track, tennis courts and acquatics complex. Annual maintenance and upkeep was not placed into facilities budget by the District for Riverside City College.

Initiative/Project Status
Initial Proposal

Year(s) Implemented
2021 - 2022, 2022 - 2023, 2023 - 2024, 2024 - 2025, 2025 - 2026

Date Started
04/19/2022

Mapping
Strategic Plan: (X)
- 4.0 RESOURCE DEVELOPMENT AND ALLOCATION: X
- Objective 4.1: X
- Objective 4.2: X
- Objective 4.7: X

Request permanent budget increase for Grounds.

Action Plan Status
Active

Action Plan Year
2021 - 2022

Related Documents
PRaP Resource Request Form Permanent Budget Increase for Landscape.pdf

Receive funding and implement plan.

Action Plan Status
Active

Action Plan Year
2022 - 2023

VPBS #1 - Meeting Room Audiovisual Equipment Lifecycle

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
Initial Proposal

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: X
  • 4.0 RESOURCE DEVELOPMENT AND ALLOCATION: X
  • Objective 3.4: X
  • Objective 4.1: X
  • Objective 4.5: X

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

VPBS #2 - Improve Campus Recycling Program

Initiative/Project Details
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. While this was reviewed during the last strategic planning cycle, it was not funded. It is essential that the college hire a waste stream analyst/consultant to perform an audit while the campus is at full enrollment to accurately assess the waste stream and identify areas for improvement to achieve compliance with state laws that RCC is currently not compliant.

Initiative/Project Status
In Progress

Year(s) Implemented
2022 - 2023, 2023 - 2024, 2024 - 2025, 2025 - 2026

Mapping
Strategic Plan: (X)
- 4.0 RESOURCE DEVELOPMENT AND ALLOCATION: X
- Objective 4.1: X
- Objective 4.2: X
- Objective 4.7: X

Hire a waste stream analyst/consultant.

Action Plan Status
Active

Action Plan Year
2022 - 2023

Implementation Timeline
Audit will need to be performed while campus is at full enrollment to accurately assess the waste stream and identify areas for improvement to achieve compliance with state laws that RCC is currently not compliant.

VPBS #3 - TSS Repair Parts Budget Augmentation - Object 4644

Initiative/Project Details

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.

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?

Increase the repair parts budget for TSS - $45,000 ongoing ($4,400 current repair parts budget plus $40,600 augmentation, see related documents in the action plan for justification support). Note, if a portion of repair funds typically allocated for technology repairs can be transferred from other department/program budgets, this budget augmentation may be achieved by a small readjustment in those other repair budgets, and not require and additional cost.

Initiative/Project Status
Initial Proposal
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)
- 4.0 RESOURCE DEVELOPMENT AND ALLOCATION: X
- Objective 4.1: X
- Objective 4.2: X
- Objective 4.7: X

Increase the repair parts budget for TSS - $45,000 ongoing ($4,400 current repair parts budget plus $40,600 augmentation, see related documents in the action plan for justification support). Note, if a portion of repair funds typically allocated for technology repairs can be transferred from other department/program budgets, this budget augmentation may be achieved by a small readjustment in those other repair budgets, and not require and additional cost.

Action Plan Status
Active
Action Plan Year
2022 - 2023
Initiative/Project Target
Students, Faculty, Classified Professionals, Managers
Implementation Timeline

INFORMATION ONLY NO PRIORITIZATION NEEDED - RCC Surveillance Camera System Planning - Continuation

Initiative/Project Details

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.

Initiative/Project Status
Initial Proposal
Year(s) Implemented
2021 - 2022, 2022 - 2023, 2023 - 2024
Mapping
Strategic Plan: (X)
- 3.0 INSTITUTIONAL EFFECTIVENESS: X
- 4.0 RESOURCE DEVELOPMENT AND ALLOCATION: X
- Objective 3.1: X
- Objective 3.2: X
- Objective 4.2: X
- Objective 4.5: X
- Objective 4.7: X

INFORMATION ONLY NO PRIORITIZATION NEEDED - Classroom Audiovisual Equipment Lifecycle

Initiative/Project Details

With the assistance from COVID-19 funding, all audiovisual equipment in classrooms have been, or will be updated, and an audiovisual equipment lifecycle will need to be adopted by RCC to plan for future life-cycle replacements. RCC has identified over 200 learning spaces, not including conference rooms, offices, engagement centers, and event areas that are scheduled to be updated within the next six-eight months. Yearly costs will need to be developed, so that advanced planning can take place.

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 classroom AV life cycle that meets the needs of instructors and students.

Determine learning space category of standard, specialized, and assembly rooms per classroom.
• Allocate yearly funding to replace 25 classroom 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 classrooms and classroom types (listed above).

Initiative/Project Status
Initial Proposal

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: X
- 4.0 RESOURCE DEVELOPMENT AND ALLOCATION: X
- Objective 3.1: X
- Objective 3.2: X
- Objective 4.2: X
- Objective 4.5: X
- Objective 4.7: X

Establish a fiscally responsible and sustainable classroom AV lifecycle that meets the needs of instructors and students.

Determine learning space category of standard, specialized, and assembly rooms per classroom.
-- Space category will help to determine equipment needs.
Partner with Academic Affairs and other stakeholders to determine HyFlex & Lecture Capture classroom criteria.
-- HyFlex and Lecture Capture equipment is costly and careful selection of rooms should be practiced to control costs.
Allocate yearly funding to replace 25 classroom 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 classrooms and classroom types (listed above).

Action Plan Status
Active

Action Plan Year
2022 - 2023

Initiative/Project Target
Students, Faculty, Classified Professionals, Managers

Implementation Timeline

Fiscal Years – 2023 and on

Related Documents

[PRaP Resource Request Form Classroom Audiovisual Equipment Lifecycle.pdf](#)

Permanent budget increase for Grounds budget

Rationale

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Year of Request
2022 - 2023

Resource Type Requested
Permanent / On-going Budget Increase

Total Amount Requested
25,000

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)
- JOINT INITIATIVE #1 (VPBS and VPSS) - Permanent increase of Landscaping Budget to meet increased needs across college: X

Permanent budget increase for Athletic Field Maintenance

Rationale

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Year of Request
2022 - 2023

Resource Type Requested
Permanent / On-going Budget Increase

Total Amount Requested
40,000

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)
- JOINT INITIATIVE #1 (VPBS and VPSS) - Permanent increase of Landscaping Budget to meet increased needs across college: X

Meeting Room Audiovisual Equipment Lifecycle

Rationale

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Year of Request
2022 - 2023

Resource Type Requested
Technology / Equipment / Software

Total Amount Requested
800,000

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.
Technology Resource Request Type
Equipment
Mapping
Program Review - VP Business Services: (X)
- VPBS #1 - Meeting Room Audiovisual Equipment Lifecycle: X

Funding for a waste stream assessment.

Rationale
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Year of Request
2022 - 2023
Resource Type Requested
One Time Budget Enhancement
Total Amount Requested
35,000
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 #2 - Improve Campus Recycling Program: X

TSS Repair Parts Budget Augmentation - Object 4644

Rationale
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Year of Request
2022 - 2023
Resource Type Requested
Permanent / On-going Budget Increase
Total Amount Requested
45,000
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 - TSS Repair Parts Budget Augmentation - Object 4644: X