



Vice President of Business Services

2023-2024 Program Review Summary

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.

Updated 09/18/2023

Joint Initiative #1 (VPBS and VPSS):

Permanent increase of Landscaping & Maintenance Budget to meet increased needs across college

To review the full nuventive plan for this initiative click [here](#).

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 grounds 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 aquatics complex. Annual maintenance and upkeep was not placed into facilities budget by the District for Riverside City College.

Resources Needed	Resource Category	Funding Source	Amount
Permanent budget increase for Grounds budget	Equipment/Supplies	General Fund	\$25,000
Permanent budget increase for Athletic Field Maintenance	Equipment/Supplies	General Fund	\$40,000
TOTAL			\$65,000

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 1:

Meeting Room Audio visual Equipment Life cycle

To review the full nuventive plan for this initiative click [here](#).

The AV 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).

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 2:

Improve Campus Recycling Program

To review the full nuventive plan for this initiative click [here](#).

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.

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 3:

TSS Repair Parts Budget Augmentation - Object 4644

To review the full nuventive plan for this initiative click [here](#).

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 an additional cost.

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	

Information Only - No Prioritization Needed:
RCC Surveillance Camera System Planning - Continuation

To review the full nuventive plan for this initiative click [here](#).

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 has been in discussions with the district to update policies and procedures, departments responsible for aspects of surveillance, and gather stakeholder input. A stakeholder group consisting of the following departments has been brought together to properly address this initiative.

- 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.

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	

Information Only - No Prioritization Needed:
Classroom Audiovisual Equipment Life Cycle Planning

To review the full nuventive plan for this initiative click [here](#).

RCC adopted a computer and laptop lifecycle and has distributed new laptops and desktops to instructor and classrooms. 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).

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	

