MEMORANDUM

RIVERSIDE CITY COLLEGE

TO:       Dr. Wolde-Ab Isaac, Interim President

FROM:  Budget Prioritization Committee
        Janet Lehr, Faculty Co-chair, BPC
        Dr. John al-Amin, Administrative Co-chair, BPC

CC:   Budget Prioritization Committee
      Unit Plan Review Committees Co-chairs
      Strategic Planning Leadership Councils Co-chairs

Date:   February 26, 2014

RE:    2013-2014 Budget Recommendations

Each of the Unit Plan Review Committees completed their review of the Instructional,
Administrative, and Student Services Unit Plans. Each committee provided specific,
prioritized resource allocation recommendations to the Budget Prioritization Committee (BPC).

The BPC developed the following criteria to guide its decision-making process:

- Direct impact to student access, success
- Safety, compliance, sustaining operational quality, and supporting accreditation requirements
- Schedule feasibility within the time life of the funding
- Affordability: Resource availability vs. request
- Direct impact to institutional and operational effectiveness

Due to the one-time nature of the funding, personnel requests and recurring cost requests were
not forwarded for funding. Due to year-end time constraints, professional development requests
were also not forwarded for funding. These types of requests will be forwarded to the Resource
Development and Administrative Services Council and/or the Institutional Effectiveness
Committee, as appropriate.

Presented below are the resource allocation recommendations, totaling $878,393 which were
approved by the BPC. It was decided that these recommendations, as per past practice, not be
provided to you in priority order. Instead, rankings have been listed by category (Example: For
equipment requests, Auto- Engine Cleaning and Baking System ranked #1 and Library & IMC- Avid
Video Editing System ranked #2). The BPC recommends funding however, with the criteria that any
goods and services funded on this recommendation list should be received by no later than June
30, 2014.
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Provided is a list of recommendations that the BPC believes will improve effectiveness and reduce operating costs.

**Resource Allocation Recommendations:**

<table>
<thead>
<tr>
<th>Equipment</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Auto- Engine Cleaning and Baking System</td>
<td>$40,000</td>
</tr>
<tr>
<td>Library &amp; IMC- Avid Video Editing System</td>
<td>$7,500</td>
</tr>
<tr>
<td>Music- English Horn</td>
<td>$5,700</td>
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<tr>
<td>Music- Conn 8D French Horn (2)</td>
<td>$8,700</td>
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<tr>
<td>Auto- Automotive Scan Tools</td>
<td>$7,000</td>
</tr>
<tr>
<td>Music- Bassoon</td>
<td>$6,600</td>
</tr>
<tr>
<td>President’s Office- The establishment of student engagement (transfer academy) for the TMC students</td>
<td>$36,829</td>
</tr>
<tr>
<td>Grounds- 2013 Club Car Carryall 6w/11.5hp gas engine (3)</td>
<td>$26,661</td>
</tr>
<tr>
<td>Grounds- Landscape Skip Loader Tractor</td>
<td>$60,000</td>
</tr>
<tr>
<td>Library &amp; IMC- Library Servers (2)</td>
<td>$24,000</td>
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<tr>
<td>DSPS- Sound Reducing Headphones (10)</td>
<td>$800</td>
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<tr>
<td>DSPS- Annual Database Licensing Fee</td>
<td>$6,500</td>
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<tr>
<td>International- Credit Card Machine or Online Interface Processing</td>
<td>$800</td>
</tr>
<tr>
<td>Admissions &amp; Records- Seven-Drawer Tennisco locking file cabinet for 5x8 cards</td>
<td>$1,830</td>
</tr>
<tr>
<td>Dean, Student Services- Heavy Duty Paper Shredder</td>
<td>$700</td>
</tr>
<tr>
<td><strong>Total Equipment Allocation Recommendations</strong></td>
<td><strong>$233,620</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Facilities</th>
<th>Cost</th>
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<tbody>
<tr>
<td>Communications- Remodel/ relocation of wires and wire covers in all Quad classrooms (located behind instructor work station)</td>
<td>$212,000</td>
</tr>
<tr>
<td>ADM- Install Fluorescent Lights above GTO Printing Press, Tech. B, Room 101 (Pressroom)</td>
<td>$500</td>
</tr>
<tr>
<td>Dean, Student Services- Relocate electrical outlets and phone outlets placed on floor</td>
<td>$2,000</td>
</tr>
<tr>
<td>Dean, Student Services- 4 Panic Buttons for current office</td>
<td>$2,000</td>
</tr>
<tr>
<td>Admissions &amp; Records- Cesar Chavez Misters</td>
<td>$1,000</td>
</tr>
<tr>
<td><strong>Total Facilities Allocation Recommendations</strong></td>
<td><strong>$217,500</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Learning Support Services</th>
<th>Cost</th>
</tr>
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<tbody>
<tr>
<td>English- Reinstatement of Weaver Instructional Systems (3-year contract)</td>
<td>$24,000</td>
</tr>
<tr>
<td>ESL- Tutors in the Writing &amp; Reading Center with specialized training in ESL</td>
<td>$8,800</td>
</tr>
<tr>
<td><strong>Total Learning Support Services Allocation Recommendations</strong></td>
<td><strong>$32,800</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Library</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>ESL- Restore Library Operating Hours</td>
<td>$76,000</td>
</tr>
<tr>
<td>Library &amp; IMC- Library Books (New and Expanded)</td>
<td>$50,604</td>
</tr>
<tr>
<td>Library/Learning Resources- Library Subscription Database Renewals</td>
<td>$12,378</td>
</tr>
<tr>
<td><strong>Total Library Allocation Recommendations</strong></td>
<td><strong>$138,982</strong></td>
</tr>
</tbody>
</table>
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Minor Renovations:
$750  Dean, CTE- Whiteboard needs to be installed HVAC classroom/labs Tech A 110, 103b (3)
$60,000  Maintenance & Operations- Cosmetology counters and instructional stations in room 207
$30,000  Dean, CTE- Early Childhood Center-patio cover
$8,500  Library & IMC- Replace old carpet with vinyl tile in the DL - IMC hallways

$99,250  Total Minor Renovations Allocation Recommendations

Other Needs:
$40,000  Dean, CTE- Auto Engine Block Cleaning System *Repeat Request- Forwarded in Equipment
$2,500  Music- Piano repairs
$69,390  Maintenance & Operations- Facilities vehicles (3)
$29,000  Library & IMC- Department Van
$1,750  BAN, BUS, MAG, MKT, PAL, & RLE- Software license renewal fee for Minitab software used in
        BUS 71 & 72
$450  BAN, BUS, MAG, MKT, PAL, & RLE- Membership in AAfPE(American Association for Paralegal
        Education)
$1,350  BAN, BUS, MAG, MKT, PAL, & RLE- ACBSP annual membership

$104,440  Total Other Needs Allocation Recommendations

Student Services:
$3,520  ESL- ESL Conversation Tutors

$3,520  Total Student Services Allocation Recommendations

Supplies:
$10,000  Dean, Math and Science- Instructional Supplies/Chemicals
$3,500  Dean, CTE- Automated System
$7,181  Dean, Math and Science- Periodicals / Magazines / Subscriptions Including On-Line
        Subscriptions

$20,681  Total Supplies Allocation Recommendations

Services:
$6,000  Custodial- To repair and replace obsolete equipment- additional vendor services are
        necessary
$1,500  Dean, CTE- Classified Trainings

$7,500  Total Services Allocation Recommendations

Technology:
$4,000  Library/Learning Resources- Library Network Printer Replacement
$1,200  FTV- Network copier computer module (add-on accessory) for existing Sharp P27 Expansion
        kit printer
$1,500  DSPS- High Speed Scanner
$10,000  Counseling- Copier for Counseling Department
$1,500  Admissions & Records- High Capacity Printer for Transcripts Office
$1,500  International- High Speed Scanner
$400  Dean, Student Services- Color Laser Printer for Dean

$20,100  Total Technology Allocation Recommendations
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Other Recommendations:

1. The committee found that all Administrative, Instructional, and Student Services Unit Plan templates did not include the same categories and recommends that Institutional Effectiveness update all templates for consistency.

2. Recommend Institutional Effectiveness include clarification that Supplemental Instructional requests should be requested through Academic not Student Services on the unit plan templates.

3. Recommend Resource Development and Administrative Services Leadership Council along with Institutional Effectiveness review and address the long term planning requests with respect to Professional Development for management, faculty, staff and recurring costs.

4. Recommend formalizing the budget allocation process for addressing unforeseen increases and ongoing costs for college software licensing agreements.

5. Recommend that the college Information Technology Committee work with District Information Technology staff to plan for and address common software needs as a way to reduce costs for licensing and service agreements.

6. Recommend Institutional Effectiveness provide a clear definition for Professional Development. Personal vs. college responsibility as far as professional licensure goes.