

DISTRICT ADMINISTRATIVE UNIT PROGRAM REVIEW WORKSHEET

Last Revised 1/08/09
Due February 9, 2009

District Administrative Unit: Institutional Effectiveness
Prepared by: Kristina Kauffman
Date: January 9, 2009

Submit only your Worksheets. Do not alter the forms, or eliminate pages. If a page does not apply simply mark N/A.

I. The Unit Overview

*The **Unit Overview** should reflect the consensus of the staff within the unit. It is meant to provide a broad understanding of the unit, current trends related to the unit's mission, and how the unit serves to meet the overall mission or goals of the Riverside Community College District and its campuses.*

1. What is your unit's mission?

We enhance and support teaching and learning by providing expertise, leadership, information, analysis, academic web services and infrastructural support to the college community.

2. The District's mission statement is:

Riverside Community College District is dedicated to the success of our students and to the development of the communities we serve.

To advance this mission, our colleges and learning centers provide educational and student services to meet the needs and expectations of their unique communities of learners.

To support this mission, District Offices provide our colleges with central services and leadership in the areas of advocacy, resource development, and planning.

Does your unit provide (check all that apply):

- central services**
- leadership**
- advocacy** (external advocacy or public relations with local, state or federal agencies)
- resource development**
- planning**

3. List the functions of your unit.

Function	Done in Collaboration with (leave blank if this function is not in collaboration with another unit)	Note if this is: a service provided, a leadership role, an advocacy role, resource development, or planning
Institutional Effectiveness		
Assessment of Student Learning Outcomes: Facilitate the assessment of student learning outcomes throughout the district in coordination with the District Assessment Committee. The District Assessment Committee, (DAC), in collaboration with the District Program Review Committee, provides training in assessment and assists instructional and non-instructional programs in the development of program-based assessment.	Office of Instruction (responsible for Curriculum issues)	Service, Leadership
Accreditation: Facilitate accreditation self-studies. Assist in coordinating district contributions, compiling evidence, providing training for campus based self-studies	All units	Service
Strategic Planning: <ul style="list-style-type: none"> ▪ Coordinate Creation and updates for District Strategic Plan ▪ Design research projects related to outcome measures ▪ Oversee Agenda for District Strategic Planning Committee: Submit recommendations from campus strategic planning committees to district-level planning groups charged with ensuring adherence to established planning principles ▪ In collaboration with Institutional Research provide external and internal environmental scanning information for planning ▪ Participate in, or oversee the creation of 	All units	Leadership, planning

District Academic Master Plans, Technology Plans, Facilities Plans and other special plans as needed. Assist in facilitation of the development of campus master plans		
Oversee Program Review processes and ensure that they are structured to support planning and include a review of curriculum, staffing, resource needs and changes impacting “units.”	All units	Leadership, service
Professional and Organizational Development: <ul style="list-style-type: none"> ▪ Coordinate district-wide professional and organizational development for faculty in collaboration with the campus Faculty Development Coordinators ▪ Conduct District orientation for new full-time faculty ▪ Provide and oversee updates of 4faculty.org for online faculty development and orientation 	All units	Service
Participate in Contract Negotiations	Academic Affairs	Leadership
Coordinate Processes for Improvement of Instruction	Vice Presidents at the Campuses	Service
Academic Web Services and Information Design		
Information Design <ul style="list-style-type: none"> ▪ Design creative solutions for information dissemination and ensure that ideas are clearly articulated with excellent written, verbal, and graphic style ▪ Prepare content for publication and interface with the Production Printing department to ensure projects are printed correctly and on schedule ▪ Conceptualize and develop web sites and application interface designs to ensure positive human/computer interaction and optimal user experience ▪ Develop functionality and usability solutions for information assets ▪ Build web-based forms for the collection of information/data for various purposes ▪ Enforce information design processes for effective content management and publishing, as well as processes for keeping data current 	Academic Affairs	Service, planning

<p>Academic Web Services</p> <ul style="list-style-type: none"> ▪ Oversee all web policies, practices, and procedures related to faculty, academic department and instructional program websites ▪ Setup server and ftp accounts for each site and user ▪ Provide training on the design and development of academic websites ▪ Assist faculty in site development, content creation and uploading information ▪ Develop websites for faculty, departments, disciplines or academic programs who lack technical skills to do so on their own ▪ Perform site maintenance and updates as requested ▪ Keep inventory of all sites residing on RCCD academic web server ▪ Ensure that accessibility standards (Federal, State, and District) for the disabled are met ▪ Encourage adherence to design standards, naming conventions and uniform definitions ▪ Provide technical support for faculty and departments websites 	<p>Faculty and academic departments and programs</p>	<p>Service</p>
<p>Information technologies management</p> <ul style="list-style-type: none"> ▪ System management tasks, including data backup, preventive maintenance, internal structure, security, and performance monitoring ▪ Oversee the development and deployment of web-based technologies ▪ Oversee developer contracts and consultant agreements, and the work performed under those agreements 		<p>Service</p>
Institutional Research		
<p>Provide Research Design and Data Analysis for:</p> <ul style="list-style-type: none"> ▪ Program effectiveness ▪ Program review and Assessment ▪ Academic, career and technical programs ▪ Student Services ▪ Matriculation effectiveness 	<p>Academic Affairs, faculty, administration, Student Services</p>	<p>Service, planning</p>
<p>Supports diverse grant functions</p> <ul style="list-style-type: none"> ▪ provides customized data / information for eligibility ▪ assists in evaluation methodology 	<p>Grants</p>	<p>Service</p>

Produces institutional outcomes results <ul style="list-style-type: none"> ▪ ARCC ▪ reports on Student-Right-to-Know rates ▪ provides transfer counts ▪ reports on RCC awards and certificates 	All	Service
Supports new program progress <ul style="list-style-type: none"> ▪ provides labor market information for new and emerging programs ▪ produces information about educational offerings at neighboring colleges to assess new program viability 	Academic Affairs and faculty	Service
Answers <i>ad hoc</i> research questions about the institutions, the students, or the community as needed	All	Service
Reporting demographic indicators	All	Service
Analysis of effectiveness of Institutional Effectiveness services and operations		Planning

4. MAJOR Goals and Objectives 2009 – 2010 (do not include normal functions of your unit). No more than 10!!!! In order from 1 – 10 is best. With 1 as the most important

Before writing your goals and objectives be sure to review other Program Review documents related to your unit to discern if there are service needs. Please check with the Office of Institutional Effectiveness (institutional.effectiveness@rcc.edu) for a list of requests relevant to your unit. Please allow a three day turn around for your request to be fulfilled.

Major Goal and/or Objective	Start Date	Status: ongoing, completed, or date completion anticipated
1. Further clarify the role of Institutional Research as an information and analysis provider which assists in decision making and is consistently viewed as responsive to campus and faculty needs.	Ongoing	Ongoing
2. Design appropriate research and report on the District Strategic Plan and its outcomes.	10/08	Ongoing
3. Proactively assess all academic web resources and work collaboratively with all constituencies to provide relevant and easily accessible web based content. To fill a service void Academic Web Services assumed responsibility for academic web resources as of January 2009.	January 2009	Ongoing
4. Put Program Review processes online	Summer 2009	Summer 2010
5.		
6.		
7.		
8.		
9.		
10.		

5. Provide the official Organizational Chart of your unit and an ideal chart which includes all levels of services and positions. If necessary, provide very brief narrative descriptions by numbering the chart and including a numbered list with clarifications on a subsequent page. The official chart can be obtained from Human Resources. If you need help with an “ideal” chart using Visio, please contact Kristina Kauffman.

See Appendix

2009

6. RCCD Administrative Unit Assessment Worksheet

Department/Unit:
Assessment
Coordinator:

Institutional Effectiveness
Kristina Kauffman

Date: 1-9-09
Ext. 8257 **Email:**
Kristina.kauffman@rcc.edu

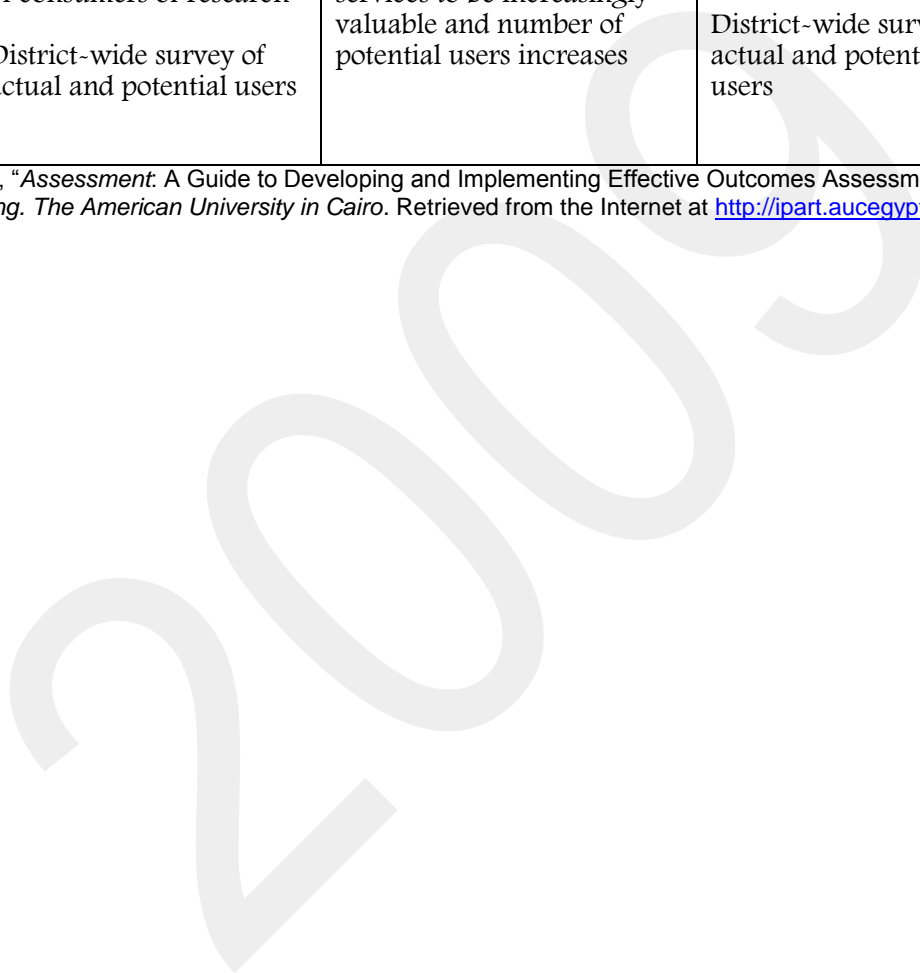
Mission Statement:

To provide program review processes that support budgeting, planning and the enhancement of the quality and/or efficiency of programs and services

Expected Outcomes: What are you trying to do? These are end results, not actions. NO MORE THAN 2	Assessment Methods: What factors or elements will you measure to gauge your success at reaching your expected outcome?	Targets/Benchmarks: What is the minimum result, target, or value that represents success at achieving this outcome?	When Will Assessment Be Conducted and Reviewed? How and when will you collect and analyze results?	Use of Results: How will you use results from the assessment?
Improve Program Review Processes	Improved value of reports for budgeting, planning and improvement purposes	Reports of increased satisfaction with the process, and enhanced ease of reporting	Focus groups for 2007-2008 were conducted Online Survey for 2008-2009	Improve forms and reporting mechanisms
Provide Program and Department information online to effectively meet learner and staff needs	Web Analytics to assess website use and related information and convey this information to departments so they can provide appropriate information to learners Random survey of users	Departments and Programs provide increased content for the web Users increasingly report satisfaction with web resources over the next year	January 2009-ongoing Random survey of users Ongoing	Increased effective use of web sites and provide appropriate content and format

<p>Proactively enhance the value of research and analysis to the campuses</p>	<p>Expand number and types of consumers of research District-wide survey of actual and potential users</p>	<p>Users report research services to be increasingly valuable and number of potential users increases</p>	<p>Spring 2009 - Ongoing District-wide survey of actual and potential users</p>	<p>To enhance research services, inform potential changes in procedures</p>
---	---	---	--	---

Source: This template from IPART, "Assessment: A Guide to Developing and Implementing Effective Outcomes Assessment." *Office of Institutional Planning, Assessment, Research, and Testing. The American University in Cairo.* Retrieved from the Internet at <http://ipart.aucegypt.edu>



RCCD Administrative Unit Assessment Rubric

Assessment Plan Elements	X	Best Practice	X	Meets Standard	Y	Developing	X	Unsatisfactory
Expected Outcomes		No more than two measurable outcomes are stated. Desired end results for the organization or program, rather than actions. Outcomes are related to the institution or department's mission and vision, and focus on the benefit to the recipient of the service.		Desired end results for the organization, program, rather than actions. Outcomes are related to the institution or department's mission and vision, and focus on the benefit to the recipient of the service.		Key outcomes are stated but are unclear, over-specific; refer to objectives rather than end results; and/or do not focus on the recipient of the service.		Key outcomes are not stated.
Assessment Methods		Multiple assessment methods are used for each outcome, including both direct and indirect measures. Assessment methods clearly match the outcome being assessed and provide clear, truthful information about whether or not an outcome is being achieved.		At least one assessment measure is identified for each outcome. Each assessment method matches the outcome being assessed and provides clear, truthful information. Overall, the program features a mix of both direct and indirect measures.		Assessment measures are identified for some outcomes. In some cases, assessment methods do not match the outcome being measured or do not yield clear and truthful information, and/or there is an imbalance in the mix of direct and indirect measures.		Insufficient information is provided.
Targets/Benchmarks		Targets have been established that describe minimum performance standards. These targets include a quantifiable benchmark, such as "an increase of 5%."		Targets have been established that describe minimum performance standards.		Not all measures have targets or benchmarks, or targets or benchmarks are not well-developed.		No targets or benchmarks are included in the plan.
Use of Results		Assessment results are used to modify outcomes, planning, resource allocation, work methods, assessment strategies, etc. Targets or benchmarks have been established that describe minimum performance standards. Positive assessment results are shared with other audiences as appropriate.		Assessment results are used to modify outcomes, planning, resource allocation, work methods, assessment strategies, etc.		Assessment information is collected, but the results are not shared, discussed and/or used in a systematic way to improve effectiveness.		There is no evidence that assessment results are shared and discussed or used to improve effectiveness.

Do not fill out sample rubric used to provide you feedback

7. Five-Year Program Staffing Profile with Anticipated Needs

Position	Staffing Levels for Each of the Previous Five Years					Anticipated total staff needed	
	2004	2005	2006	2007	2008	2009 -2010	2010-2011
<i>EXAMPLE</i>							
Administration (certificated)	4	4	3	3	3	3	3
Classified Staff FT	4	4	4	4	4	5*	6#
Classified Staff PT	.5	.5	0	0	0	0	0
Confidential Staff FT	0	0	0	0	0	0	0
Hourly Staff (by FT equivalent)	1	1	1	1.5	1.5	.5	.5
Student Workers							
Faculty Reassigned FTE Full time	.9	.9	.9	.9	.9	.9	.4
Faculty Reassigned FTE Part time							
Total Full Time Equivalent Staff	10.4	10.4	8.9	9.4	9.4	10.4	10.9

Fill out the Management and/or Staff request form that follows if new employees are needed.

Does the staffing structure meet the unit’s needs? No

Demand for the unit’s services increases almost daily as the need for research and web services in general and to the campuses increases.

- a. *Has the workload of your unit increased in recent years? Do you anticipate the workload will increase, decrease or remain constant in the upcoming one to three years? Is this a temporary situation?*

*Our unit has taken responsibility for all of academic websites including department, discipline and faculty sites. We currently have one full time manager in this area and the equivalent of ¾ of a full time equivalent staff person provided by two part time people. We

recommend consolidation of two part time positions into one web design position. The additional ¼ time will be eliminated from Institutional Effectiveness part time clerical support.

#The workload of Institutional Research has increased substantially, in part as the result of the need to provide four reports (District, Moreno Valley, Norco, and Riverside) rather than one in most cases. In addition, greater levels of accountability for institutional effectiveness (the shift to a data driven culture) require substantial research for the campus' and District's strategic planning efforts.

- b. *Has technology made it possible to do more work with the same staff? Or, has technology increased your work load (adding web features which need updating for example)?*

The website Strategic Advantage from EconomicModeling.com has eased the time it takes to prepare labor market analysis and other planning reports. There is no ongoing budget for this item however, so a request is included in this report.

Making it possible for Annual Program Review documents to be managed through an online database in a fashion similar to CurricuNet would substantially reduce the workload of Institutional Effectiveness and make the documents more easily accessible to planning committees at all levels of the institution. It is estimated that 500 hours of part time temporary work could be eliminated in the year following putting the processes online.

Reclassification Recommendations:

We recommend the **reclassification** and **title change** of the current Information Architect to Director, Academic Web Services and Information Design to reflect the increasing responsibilities and management duties of this position. This change is warranted due to the administrative responsibilities this position performs, such as: manages staff; initiates and supervises projects; oversees work by consultants; provides leadership in web-based technologies; and directs related policies, practices, and procedures. The salary for this position should be reclassified from 12.9 to 15.5 which is comparable to other director-level employees within the District with similar responsibilities. (See .2 on staff request list)

The current Institutional Research support position of Secretary II needs to be reclassified to Secretary IV. In addition to the increase of volume in traditional office work, the Secretary II performs more specialized tasks, geared to data collection, research methods and information presentation (in keeping with the Secretary IV task description "prepares, produces and distributes materials and reports

related to the programs and specialties under the jurisdiction of the official to whom assigned”). Also, since this position acts as a first point of contact for many users of the department, the position requires technical, specific knowledge of college student information and often directs users to web-based sources of college research (as also designated in the Secretary IV job description; specifically, “Screens visitors, telephone calls and mail, giving information where judgment, knowledge, and interpretation of policies, procedures and regulations are necessary.”). (See #.3 on staff request list)

2009

Unit Name: ___ Institutional Effectiveness ___

8. Staff Needs

NEW OR REPLACEMENT STAFF (Administrative or Classified)

<p align="center">List Staff Positions Needed for Academic Year <u>2009-2010</u></p> <p>Please be as specific and as brief as possible when offering a reason. Place titles on list in order (rank) or importance.</p>	<p align="center">Annual TCP*</p>
	<p align="center">TCP for employee</p>
<p>1. Web design specialist <u>Reason:</u> Increased workload to provide ALL academic website support. Consolidation of two part time positions (\$30,000) into one full time position.</p>	<p align="center">Cost = \$55,000 (inc benefits, est.) - \$30,000 = Total net increase = \$25,000 per year</p>
<p>2. Reclassification of Academic Web Design from 12.9 to 15.5 <u>Reason:</u> Substantial increase in responsibility</p>	<p align="center">Increase of \$20,000</p>
<p>3. Reclassification of Secretary II to IV <u>Reason:</u> Change in the nature of work and responsibilities</p>	<p align="center">Increase of \$2,400</p>
<p>4. <u>Reason:</u></p>	
<p>5. <u>Reason:</u></p>	
<p>6. <u>Reason:</u></p>	

* TCP = "Total Cost of Position" for one year is the cost of an average salary plus benefits for an individual. New positions (not replacement positions) also require space and equipment. Please speak with your campus Business Officer to obtain accurate cost estimates. Please be sure to add related office space, equipment and other needs for new positions to the appropriate form and mention the link to the position.

Unit Name: _____ Institutional Effectiveness _____

9. Equipment (excluding technology) Needs Not Covered by Current Budget

List Equipment or Equipment Repair Needed for Academic Year __2009-2010 Please list/summarize the needs of your unit on your campus below. Please be as specific and as brief as possible. Place items on list in order (rank) or importance.	Annual TCO*		
	Cost per item	Number Requested	Total Cost of Request
1. <u>Reason:</u>			
2. <u>Reason:</u>			
3. <u>Reason:</u>			
4. <u>Reason:</u>			
5. <u>Reason:</u>			
6. <u>Reason:</u>			

* TCO = "Total Cost of Ownership" for one year is the cost of an average cost for one year. Please speak with your campus Business Officer to obtain accurate cost estimates. Please be sure to check with your department chair to clarify what your current budget allotment are. If equipment needs are linked to a position, please be sure to mention that linkage.

Unit Name: Institutional Effectiveness

10. Technology++ Needs Not Covered by Current Budget:

NOTE: Technology; excludes software, network infrastructure, furniture, and consumables (toner, cartridges, etc)

Submitted by: Kristina Kauffman	Title: Associate Vice Chancellor Institutional Effectiveness	Phone: 951-222-8257
---------------------------------	--	---------------------

Annual TCO*

Priority	EQUIPMENT REQUESTED	New (N) or Replacement (R)?	Program: New (N) or Continuing (C)?	Location (i.e. Office, Classroom, etc.)	Is there existing Infrastructure ?	How many users served?	Has it been repaired frequently?	Cost per item	Number Requested	Total Cost of Request
1. Usage / Justification	Servers / Replacement for web servers that are 5+ years old	R	C	Data center	Yes			\$2,100	2	\$4,200
2. Usage / Justification	Laptop Computer / Mobile training and support for Academic Web Services	N	C	Office	Yes	2		\$1,900	1	\$1,900
3. Usage / Justification	Laptop Computer / Replacement for old laptop	R	C	Office	Yes	1		\$1,900	1	\$1,900
4. Usage / Justification										
5. Usage / Justification										

- TCO = “Total Cost of Ownership” for one year is the cost of an average cost for one year. Please speak with your campus Business Officer to obtain accurate cost estimates. Please be sure to check with your department chair to clarify what your current budget allotment are. If equipment needs are linked to a position, please be sure to mention that linkage.
- ++Technology is (1) equipment that attaches to a computer, or (2) a computer is needed to drive the equipment.

Unit Name: Institutional Effectiveness

11. Facilities Needs Not Covered by Current Building or Remodeling Projects*

<p style="text-align: center;">List Facility Needs for Academic Year <u>2009</u> (Remodels, Renovations or added new facilities) Place items on list in order (rank) or importance.</p>	Annual TCO*
	Total Cost of Request
<p>1. None Reason:</p>	
<p>2. Reason:</p>	
<p>3. Reason:</p>	
<p>4. Reason:</p>	
<p>5. Reason:</p>	
<p>6. Reason:</p>	

*Please speak with your campus Business Officer to obtain accurate cost estimates and to learn if the facilities you need are already in the planning stages.

Unit Name: _____ Institutional Effectiveness _____

12. Professional or Organizational Development Needs Not Covered by Current Budget*

List Professional Development Needs for Academic Year <u>2009-2010</u> Reasons might include in response to AUO assessment findings or the need to update skills. Please be as specific and as brief as possible. Some items may not have a cost per se, but reflect the need to spend current staff time differently. Place items on list in order (rank) or importance.	Annual TCO*		
	Cost per item	Number Requested	Total Cost of Request
1. None <u>Reason:</u>			
2. <u>Reason:</u>			
3. <u>Reason:</u>			
4. <u>Reason:</u>			
5. <u>Reason:</u>			
6. <u>Reason:</u>			

*It is recommended that you speak with Human Resources or the Management Association to see if your request can be met with current budget.

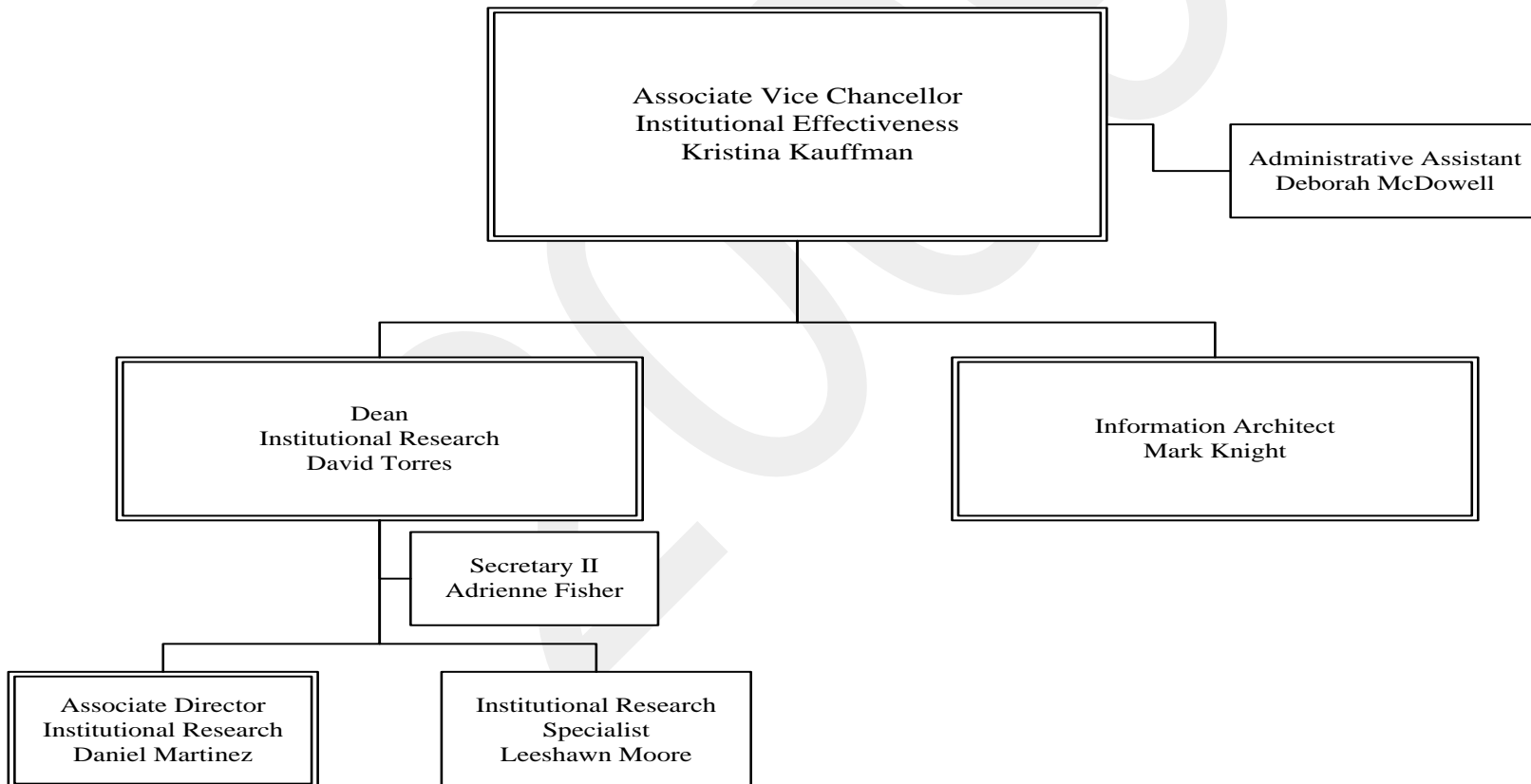
Unit Name: Institutional Effectiveness

13. OTHER NEEDS not covered by current budget

<p>List Other Needs for Academic Year <u> 2009-2010 </u> Please list/summarize the needs of your unit on your campus below. Please be as specific and as brief as possible. Not all needs will have a cost, but may require a reallocation of current staff time. Place items on list in order (rank) or importance.</p>	Annual TCO*		
	Cost per item	Number Requested	Total Cost of Request
<p>1. Strategic Advantage Software <u>Reason:</u> Reduces the work time needed for labor market studies and planning</p>	\$9,000	1	\$9,000 (recurring)
<p>2. Per Student Fee for Eportfolio pilot study <u>Reason:</u> Accreditation and assessment of GE SLOS, expansion costs to be borne by campuses if project proves successful</p>	\$5.00	600	\$3,000 (recurring)
<p>3. Intradistrict travel/mileage Increase <u>Reason:</u> Increased travel to three campuses</p>	\$1,000		\$1,000 (recurring)
<p>4. Software/Subscription for Academic Web Services <u>Reason:</u> Provides database of images for web and print media</p>	\$600	1	\$600 (recurring)
<p>5. Access to Research Journals online <u>Reason:</u> Enhance research capacity</p>			\$1,000 (recurring minimum cost) (\$4 – 5,000 for full resources)
<p>6. Programming of Program Review for the web <u>Reason:</u> Cut labor costs and make processes more efficient and easier</p>			\$36,000, one time (\$5,000 ongoing) estimate
<p>7. Community College Survey of Student Engagement <u>Reason:</u> Accreditation and Institutional Effectiveness</p>	\$22,000	1	\$22,000 (every three years)

Riverside Community College District

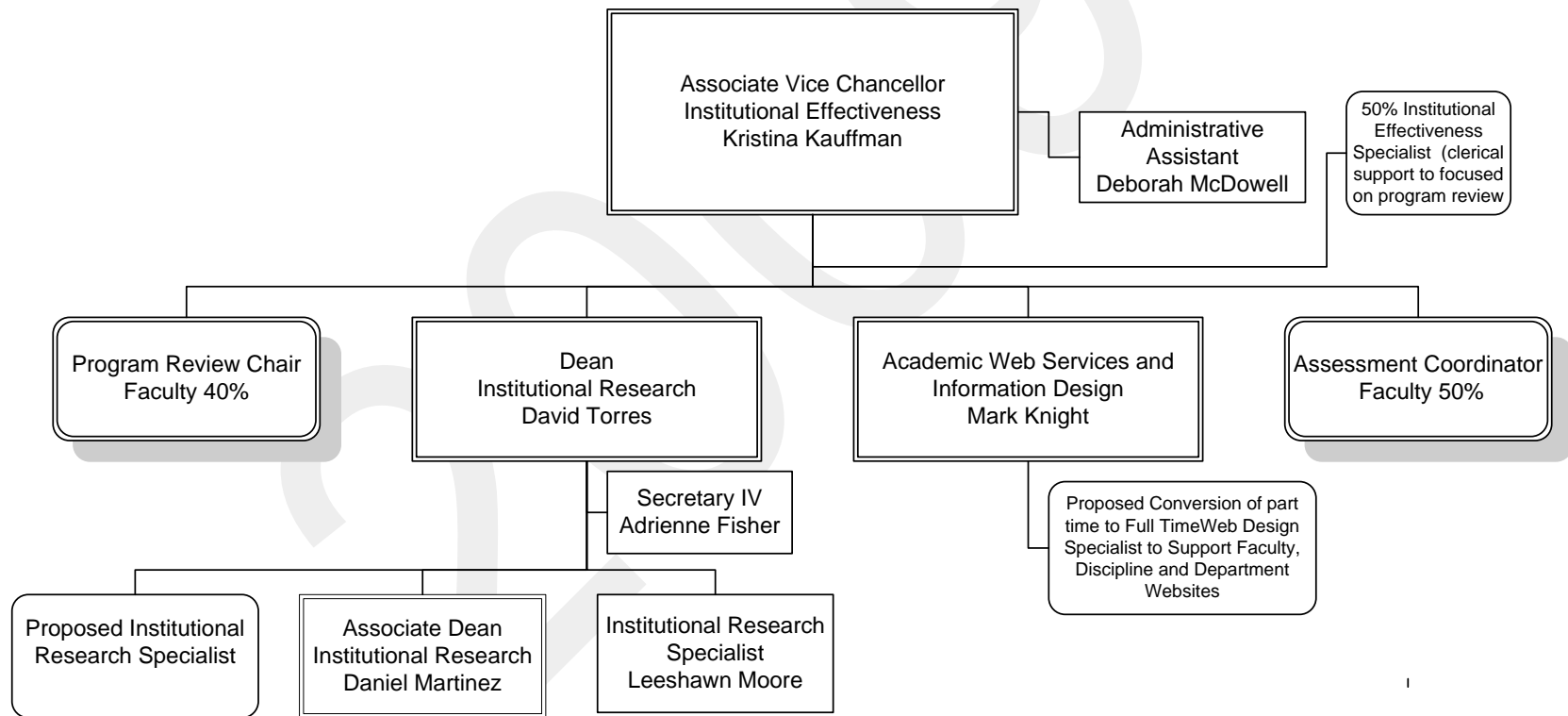
Academic Affairs - Institutional Effectiveness Official Organization Chart



Riverside Community College District

Academic Affairs - Institutional Effectiveness

Unofficial* Draft of Working Relationships Proposed for 2009-2010



*Unofficial positions appear in single line oval boxes

2009