

ANNUAL ADMINISTRATIVE UNIT PLAN

Unit: Academic Affairs

Riverside City College
Contact Person: Bernard Fradkin

Due: September 2, 2011

Please send the completed unit plan to Michelle Davila at:

michelle.davila@rcc.edu



Form Last Revised: July 26, 2011

Annual Administrative Unit Plan

The Unit Plan is conducted by each unit and consists of an analysis of changes within the unit as well as significant new resource needs for staff, resources, facilities, and equipment.

The questions on the subsequent pages are intended to assist you in planning for your unit. **If there is no change from your prior report, you may simply resubmit the information from that report.**

The forms that follow are separated into pages for ease of distribution to relevant offices, councils and committees. Please follow the formatting.

If you cannot identify in which category your request belongs or if you have general funding request questions, please contact Vice President of Business Services, Norm Godin at 951-222-8307 or norm.godin@rcc.edu. Within each resource request form, a recommended contact person is listed to assist you with estimating the cost of your requests. It is vital to include cost estimates in your request forms. FAILURE TO PROVIDE COST ESTIMATES MAY RESULT IN YOUR REQUEST NOT BEING CONSIDERED. Please see Unit Plan Rubric for the prioritization criteria TO ACHIEVE MAXIMUM POINTS WRITE YOUR RATIONALES BASED ON THE RUBRIC CRITERIA. IF CRITERIA ARE NOT ADDRESSED IT WILL BE GIVEN ZERO POINTS.

The following pages include Riverside City College's Mission Statement and the Goals and Strategies from the 2009-2014 Strategic Plan. They are included for your reference in answering the questions that follow and to include within your rationale for funding requests.

MISSION

Riverside City College provides a high-quality, affordable education, including comprehensive student services, student activities, and community programs, and empowers and supports a diverse community of learners as they work toward individual achievement and life-long learning. To help students achieve their goals, the College offers learning support services, pre-college and transferable courses, and career and technical programs leading to certificates or associate degrees. Based on a learner-centered philosophy, the College fosters critical thinking, develops information and communication skills, expands the breadth and application of knowledge, and promotes community and global awareness.

GOALS AND STRATEGIES 2009-2014

Goal I: Student Access and Support

1. Explore alternative enrollment processes
2. Ensure comprehensive and equitable services exist and are part of institutional planning
 - A. Ensure learning support services are available for all students (e.g., supplemental instruction, learning center tutors)
 - B. Expand services in learning support and transfer centers
 - C. Promote outreach to K-12 schools
3. Identify low-performing student populations based on student equity report data and develop a comprehensive plan (cultural, academic and student services) to address inequities for student access, success, retention and progression
4. Develop clear college-wide criteria for student pathways from basic skills to goal attainment
 - A. Expanding and improving instructional delivery modes including hybrid courses, short-term (fast-track) classes, and align delivery/timing of services to the needs of students
 - B. Develop innovative approaches to basic skills instruction (e.g., learning communities, modules, non-credit courses)
 - C. Ensure that basic skills has a comprehensive focus and is integrated into the general curriculum
 - D. Increase transfer awareness, readiness and rates
5. Develop student engagement centers
6. Increase awareness of open access enrollment to all adults through marketing
7. Promoting degree and certificate completion by expanding short-term classes and programs to improve job skills
8. Promoting learning and effective teaching through ongoing identification of and assessment of student learning outcomes

Goal II: Responsiveness to Community

1. Enhance career pathways approach into high-wage, high-growth jobs
2. Expand services to students in outlying and fast-growing areas
3. Maintain and strengthen ties with community-based organizations

Goal III: Culture of Innovation

1. Develop a comprehensive professional development plan
 - A. Provide training for faculty in multiple modalities of teaching inclusive of the use of technology
 - B. Enhance development opportunities for all employees
2. Implement the Facilities Master Plan
 - A. Refine the Facilities Master Plan to improve the overall physical performance and efficiencies of the campus
 - B. Incorporate sustainability in architectural and landscape design
3. Refine and implement a Technology Plan that will utilize advances in information technology to improve effectiveness of instruction, Student Services and Administration

Goal IV: Resource Development

1. Maximize the resources of the College and seek alternative funds to support a comprehensive learning environment by developing a revolving mid-range financial plan inclusive of new fiscal, human and physical resources from grants, public and private sector giving and state funding
2. Secure additional public and private sector grants that support the College's mission and strategic goals
3. Enhance the College's state and national image to better influence public policy with regard to financial resources
 - A. Participate in local, regional and state organizations to advance the cause for differential tuition for high-cost disciplines
 - B. Lobby local, regional, and state leaders to advocate for differential tuition

Goal V: Organizational Effectiveness

1. Enhance and institutionalize operational and strategic planning processes that are deliberative, efficient, and data driven; integrate the College Strategic Plan with the Facilities, Education, and Technology Master Plan; and effectively prioritize new and ongoing resource needs.
2. Examine the College's home page and related web pages
 - a. Maintain currency of posted information
 - b. Identify and implement technology to enhance processes and services

Annual Administrative Unit Plan Update

A. Mission and Unit Status

1. (Non-Instructional ONLY) What is your unit's mission statement? How does your unit's mission statement align with the college's mission?
2. Please list the departments, disciplines and/or programs (DDPs) within your administrative unit.
3. Has there been any change in the status of your unit? (if not, skip to Section B.)
 - a. Have major responsibilities changed within your unit?
 - b. Have any new programs or services been created/added to your unit?
 - c. Have activities in other units impacted your unit? For example, a new collaborative project could cause great demand for support services in your unit.

B. Outcomes Assessment Summary and Update

As a matter of good practice and in alignment with Accrediting Commission of Community and Junior Colleges (ACCJC) standards, RCC Administrative Units participate in ongoing and systematic efforts to develop and assess Service Area Outcomes

(SAOs). Please see Appendix for Guide to Developing and Assessing Outcomes.

SAO's Update and Alignment. Please list your unit SAOs and update us on the activities that occurred, your method of evaluation and the status and/or outcome. For the category marked "Comments," please refer to the above listed College Goals and Strategies to indicate alignment of your unit SAOs, and/or refer to Action Plan documents <http://rcc.edu/riverside/riversidestp/action.cfm>. Feel free to add rows to the table below.

Service Area Outcome (SAO)	Method of Assessment	Status/Outcome	Comments: Please explain how the SAO is aligned to a College Goal, Strategy or Action Plan.
1. Students are provided via appropriate enrollment management, the ability to complete their transfer, career preparation/certificates and basic skills coursework.	Strategically right size institution -870 Fall drop in enrollment.	On-going planned section reductions.	Conform to FTE funding based on appropriation maintain courses needed for degree and certificate completion.
2. Comprehensive learning opportunities and academic support will be provided to all students with approved college curriculum in accordance with Title 5 and the educational code.	Decrease need for basic skills and now transfer classes.	Operation of CLIP Program preparing students.	Students starting at RCC will be college ready to take advantage of programs.
3. Through effective collaboration, Academic Affairs will be organized to best serve the needs of students, faculty and staff	Reorganize academic affairs.	Completed all representative steps.	Need to convert positions to DI and fill key Dean posts in Performing Arts.

If you have any questions regarding the assessment tool please contact Susan Mills at (951) 328-3738, susan.mills@rcc.edu or Marilyn Martinez-Flores at (951) 222-8644, marilyn.martinez-flores@rcc.edu

C. Resource Requests

Please complete the following Tables 1-9 by inserting requests made by your DDPs and/or adding requests specific to your unit. When appropriate, it is critical that you indicate in parenthesis the SAO with which each request is aligned under the “Rank” Column and prioritize each item accordingly.

1. Staff Needs – NEW OR REPLACEMENT STAFF (Faculty or Classified) *Unit Name: Academic Affairs*

Rank/ SAO	<p>List Staff Positions Needed for Academic Year. Please note the Unit Plan Review Committee will access the College’s official organizational chart for information purposes http://www.rccd.edu/administration/humanresources/Pages/OrganizationalCharts.aspx Please list in order (rank) of importance. Please justify and explain each faculty or staff request based on rubric criteria. (See APC Ranking Rubric for faculty positions.)</p>	Indicate (N) = New or (R) = Replacement	Annual TCP*
EX	<p><i>Rationale: 1 Custodian (Due to previous frozen positions, recent retirements, and additional square footage brought on board with new construction, the Facilities, Operations and Maintenance department needs to ensure the safety and upkeep of the college facilities).</i></p>	(R)	\$61,790
1.	<p>Rationale: 3 IDS’s: The IDS is the critical backbone to the operations of a department. They work collaboratively with the department chair to facilitate schedules, budget, and daily operations within the department. The Nursing department and Cosmetology department have IDS who have retired effective December 31,2011. The state mandates on hours related to licensure are critical to the accreditation of the programs. The third position is necessary for the Humanities/Liberal Arts.</p>	(R)	\$51,254/ Annual Salary with benefits
2.	<p>Rationale: Assessment Coordinator (Classified) We need a knowledgeable lead to work directly with the academic units. The Assessment Coordinator would work hand in hand with the researcher, but would spend more time directly managing and assisting faculty who need help in developing assessments, interpreting the results, and closing the loop to demonstrate improvement based on our process. Given the ACCJC requirements, we need a robust research and assessment office on the campus</p>	(N)	\$98,449/ Annual Salary with benefits
3.	<p>Rationale: Manager, Landis, Quad 144, New Black Box Auditoriums (Classified) Performances spaces are technically complex units. Landis alone employs six (6) full time employees, around thirteen (13) employees who work as needed and these employees have to respond to the needs of the Performing Arts Department (Music, Dance, Theatre) but also to the greater campus community (Nursing Graduation, District Flex, etc.), and to the larger community with Performance Riverside and many outside groups who use the space. Currently, all of these employees report directly to the V.P. of Academic Affairs. Given the new organizational structure there needs to be a manager responsible for these venues.</p>	(N)	\$71,819/A nnual Salary with benefits

4.	<p>Rationale: Supplemental Instruction Coordinator (Classified) This proposal supports a full time SI Coordinator position. The SI Coordinator is currently responsible for more than 108 SI leaders. Action Plans from the Academic and Career/Technical Programs and Instructional Support Council support the institutionalization of SI's and SI Coordinator. The position needs to be moved to the general fund. SI's have proven to be highly successful. The average success rate for students who participated in SI in Fall of 2007 was 73.2% in comparison to the non-SI group 44.8%, a difference 28.4% gain in student success. For the Spring of 2008 it was 65.5% and 42.9%, a difference of 22.6%. For the Fall of 2008 it was 73.3% and 48.5%, a difference of 24.8%. For the Spring of 2009 it was 76.9% and 52%, a difference of 24.9%. For the past two academic years, the gain in student success for students who have participated in SI sessions in comparison of those who did not, has ranged from 5.7% - 38.5%.</p>	(N)	\$82,252/Annual Salary with benefits
5.	<p>Rationale: Director of offsite center- STOKOE/Rubidoux (Administrator) To replace associate dean position. This site has staff and they need a regular supervisor. Beginning in 2010 – 2011 Rubidoux Annex will be without a supervisor.</p>	(R)	\$138,858/Annual Salary with benefits
6.	<p>Rationale: Administrative Assistant to the Art & Media Dean (Classified) Dean needs administrative assistance in leading this division.</p>	(R)	71,819.00 Annual withbenefit
7.	<p>Rationale: Director of Evening College: (Administrator) The campus needs an administrative presence during evening hours for liability issues as well as to help us plan for an expansion of evening courses. At this time there is no onsite administrative presence during the evening hours. Administrators are on-call.</p>	(N)	\$138,858/Annual Salary with benefits
8.	<p>Rationale: Institutional researcher dedicated to RCC (Classified) The campus needs an onsite researcher who is responsive to the needs of this campus. Given our requirement to identify and assess learning outcomes in courses, programs and at the college level, we need a researcher who reports to RCC and who is available to help guide us in our assessment work. RCC has 69 disciplines. We offer somewhere between 700 and 900 courses. We have 74 Career/Technical Education</p>	(N) (1/2) Already have half	\$51,254 Annual Salary with Benefits

	programs and 7 Areas of Emphasis. Given the requirements of accreditation related to the use of assessment and data, we put ourselves at risk when we do not have our own institutional researcher. We also need the ability to direct and set priorities for this campus. We also need data generation for specific grants.		
9.	Rationale: Clerk Typist/Stem Center Critical position for institutionalization of the STEM grant	(R)	

* TCP = “Total Cost of Position” for one year is the cost of an average salary plus benefits for an individual. **For costs associated to faculty or staff positions, please contact Michelle Davila with Business Services at (951) 222-8400.** New positions (not replacement positions) also require space and equipment. 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. Please complete this form for “New” Classified Staff only.

Unit Name: Academic Affairs

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

Rank/ SAO	List Equipment or Equipment Repair Needed. Please list in order (rank) of importance. Please justify and explain each equipment request based on rubric criteria.	*Indicate whether Equipment is for (I) = Instructional or (N) = Non-Instructional purposes	Annual TCO**		
			Cost per item	Number Requested	Total Cost of Request
EX	<i>Document Camera for Quad Classroom</i> <i>Rationale: RCC Academic Master Plan: Values – learning environment-- “to provide and maintain state-of-the-art equipment;” 2) Campus Goals – “essential to delivery of instruction—increase successful course completion with supplemental/alternative instruction; persistence; improving student learning outcomes.” Currently, only about one half of the Quad classrooms are equipped with document cameras. All classrooms should contain the same type and quality of equipment to ensure equity in instruction and learning. Document cameras should be replacing the old overhead projectors.</i>	I	\$2500 w/installation	1	\$2500
1.	Rationale: Wireless microphone for Early Childhood Education (Teacher Prep)	(I)	\$1,100.00	1	\$1100.00
2.	Rationale:				

3.	Rationale:				
4.	Rationale:				

*** Instructional Equipment is defined as equipment purchased for instructional activities involving presentation and/or hands-on experience to enhance student learning and skills development (i.e. desk for student or faculty use).**

Non-Instructional Equipment is equipment that cannot be classified as instructional equipment.

** TCO = "Total Cost of Ownership" is the average cost for one year. Please contact Henry Bravo at (951) 222-8513 to request quotes for audio video equipment, such as LCD projectors. If equipment needs are linked to a position please indicate.

3. Technology (Computers and equipment attached to them) ++ Needs Not Covered by Current Budget:

NOTE: Technology: excludes furniture and consumables (toner, cartridges, etc)

Rank/ SAO	List Technology Requested for Academic Year. Please list in order (rank) of importance. Please justify and explain each technology request based on rubric criteria.	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?	Annual TCO*		
								Cost per item	Number Requested	Total Cost of Request
EX	<i>Two Network printers for department Rationale: There are more than 20 full-time faculty utilizing this printer to develop instructional materials. Current printer >10 years old and high volume usage causes frequent breakdowns. Functioning equipment is critical to meeting the needs of our students, department goals and course SLOs.</i>	R=1 N=1	C	Work-room	Yes	>20	Y	\$1100	2	\$2200
1.	Rationale: Institutional Researcher, Assessment Coordinator, Manager (Lanids, Quad144/Black Box) & Evening College Director	N	N	Office	N/A			1400.00	4	\$5600+ \$490(tax) = \$6090.00
2.	Rationale: New iMAC desktop computer for Perf. Riv. Producer/Artistic Director	N	C	Office	N/A			2,000	1	\$2,000
3.	Rationale:									

*TCO = "Total Cost of Ownership" is the average cost for one year. Please contact Shirley McGraw at (951) 222-8397 to request quotes for computer equipment or accessories, and Henry Bravo at (951)-222-8513 to request quotes for audio video equipment, such as LCD projectors. If equipment needs are linked to a position please indicate.

++Technology is a computer, equipment that attaches to a computer, or equipment that is driven by a computer.

Unit Name: Academic Affairs

4. Minor Renovation Needs Not Covered by Current Building Projects*

Rank/ SAO	Requests should be for minor renovations and not basic repair and maintenance. Please justify and explain each facility request based on rubric criteria Please list in order (rank) of importance.	Annual TCO*
		Total Cost of Request
EX	<i>Minor Space Remodeling</i> <i>Rationale: As a result of the recent reorganizations and in an effort to maximize our resources, the department needs to restructure the work area and add some permanent partitions and a window for line of sight supervision. This would improve the current working environment, safety concerns and line of sight requirements.</i>	\$5,595
1.	Rationale: Office space for Institutional Researcher	TBD
2.	Rationale: Office space for Assessment Coordinator	TBD
3.	Rationale: Office space for Manager, Landis, Quad 144 and New Black box	TBD
4.	Rationale: Office Space for Director of Evening College	TBD
	Rationale: Cabinet remodeling in ECE9 classroom (Early Childhood Education (Teacher Prep)	TBD

*TCO = "Total Cost of Ownership" is the average cost for one year. Please contact Ralph Perez, Director of Facilities, Operations and Maintenance at (951) 222-8470 to obtain an accurate cost estimate and to learn if the facilities you need are already in the planning stages. For basic repair and maintenance, please submit a facilities work order.

Unit Name: Academic Affairs

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

Rank/ SAO	List Professional Development Needs. Please list in order (rank) of importance. Please justify and explain each professional development request based on rubric criteria. Professional or Organizational development needs may include workshops, guest speakers, training on equipment and/or software, attending conference, training needed to comply with state and/or federal regulations, and ongoing training in the field.	Annual TCO*		
		Cost per item	Number Requested	Total Cost of Request
EX	<i>Funding for Staff to Participate in Workshop for SAO Assessment</i> <i>Rationale: Managers and staff members in the department need to gain a better understanding on how to write service area outcome, assess these outcomes, and per ACCJC standards must be included in the dialogue for the improvement of assessment. Since staff are not familiar with this type of language and requirements, these workshops are critical for the completion of the assessment cycle and for managers and staff to use the results for the improvement of the institution.</i>	\$50 for materials and lunch	36	\$1,800
1.	Rationale: OSHA workshop for the 5 lab tech's in the sciences. It has been more than 5 years since the last workshop participation. Critical for the new science building.	60.00 for workshop, Lunch, mileage	5	\$500.00
2.	Rationale: NAEYC Associate's Degree Accreditation funds (Early Childhood Education (Teacher Prep)			\$9,500.00
3.	Rationale:			
4.	Rationale:			
5.	Rationale:			
6.	Rationale:			

*TCO = "Total Cost of Ownership" is the average cost for one year.

Unit Name: _____

6. Student Support Services

Rank/ SAO	<p align="center">List Student Support Services Needs.</p> <p>Please justify and explain each request based on rubric criteria. These are services needed by your unit over and above what is currently provided by student services at the college. Examples of needs that fall under student support services are provided.</p>	Annual TCO*
EX	<p><i>Our unit needs either a permanent part-time or reassigned Outreach staff member to assist our discipline with providing course, program and college information to the local community, either through partner high schools, community based organizations and/or non-credit sites.</i></p> <p><i><u>Rationale:</u> Based on enrollment data, the lower level courses in our discipline are typically cancelled due to low enrollment. However, based on our conversations with our community and as evidenced by the demographics, there is a demand and need. Potential students need information on how to enroll, take placement exams, and understanding the sequence of courses and pathways to potential careers. They need this information prior to coming to RCC to increase their likelihood of success.</i></p>	<p><i>\$0 if Reassigned Time</i></p> <p><i>\$25,000 for Permanent part-time w/benefits</i></p>
1.	<u>Rationale:</u>	
2.	<u>Rationale:</u>	
3.	<u>Rationale:</u>	
4.	<u>Rationale:</u>	
5.	<u>Rationale:</u>	

*Student Support Services include for example: tutoring, counseling, international students, EOPS, job placement, admissions and records, student assessment (placement), health services, student activities, college safety and police, food services, student financial aid, and matriculation. Please contact Dr. Edward Bush at (951) 222-8837 to obtain an accurate cost estimate and to learn if these services are available or in the planning stages.

Unit Name: Academic Affairs

7. Library Needs Not Covered by Current Library Holdings

Rank/ SAO	List Library Needs. Please justify and explain each request based on rubric criteria. These library resources are unit needs that are over and above what is currently provided by the library. Please list in order (rank) or importance.	Annual TCO
EX	<p><i>The discipline needs for the library databases to be re-established for Access Science, American National Biography, Columbia Grangers World of Poetry, Criminal Justice & Periodicals Index, CQ Weekly, Oxford English Dictionary, ProQuest National Newspaper Core, World News Digest, American Film Scripts Online, ARTstor, Biography Resource Center, Dictionary of Literary Biography, Humanities International Complete, Oxford Art Online, Oxford Music Online, World Book Complete Suite.</i></p> <p><i><u>Rationale:</u> The library and its databases are vital components of the courses within our discipline. For students to fully achieve student learning outcomes within their courses, this integral component of students' access must be returned to its original capacity. Faculty rely on these critical resources as part of their instruction.</i></p>	
1.	<p><u>Rationale:</u> Book and Resource Budget with General Funds</p> <p>The book and online databases budget for the RCC Library has traditionally been funded with soft dollars. With the loss of block-grant funding the library needs a base budget that would meet the needs of an institution the size of RCC. Within the next five years the budget for library resources (books, periodicals etc.) should reach \$300,000 minimally</p>	
2.	<p><u>Rationale:</u> Restoration of Hourly Librarian Budget</p> <p>With the reorganization of the district, RCC lost \$76,000 to another college. The loss of this revenue has resulted in significant cuts to evening hours in the library. We need to restore that loss allowing us to restore more robust evening hours.</p>	
3.	<p><u>Rationale:</u> Replacement of laptops – (20)</p> <p>Current laptops are 5 years old and are used by students for assignments</p>	
4.	<p><u>Rationale:</u></p>	
5.	<p><u>Rationale:</u></p>	

*TCO = "Total Cost of Ownership" is the average cost for one year. Please contact Linda Braiman, Associate Professor of Library Services at (951) 222-8657 for an estimate on databases and/or library resources.

Unit Name: _____ Academic Affairs

8. Learning Support Center Services

Rank/ SAO	List Learning Support Center Services Needs. Please justify and explain each request based on rubric criteria. If your unit is responsible for running a learning support center such as the Writing and Reading Center, the Math Learning Center, Computer lab or similar learning support center please address those needs here. These do not include laboratory components that are <u>required</u> of a course.	Total Cost of Requests			
		Cost per item	Number Requested	Total Cost	Ongoing (O) or one-time (OT) cost
EX	<i>Institutionalize the Supplemental Instruction (SI) Program to provide SI leaders for our discipline. Rationale: Students in our discipline have benefited greatly from the SI's. In the 2007-2008 academic year, students who participated in SI had a 62.1% success rate in comparison to 24.7% who did not participate in SI, a difference of 37.4% between the two groups. Students need the assistance of SI's to succeed with course student learning outcomes. Faculty with SI's have continuously expressed the benefit of receiving professional development for SI instructional strategies and the in-class and out-of-class Support SI provides to their instruction.</i>	\$2400 per semester per SI	10 SI's x 2 semesters = 20	\$48,000	O
1.	<u>Rationale:</u> Institutionalize STEM mentors/ SI for the STEM discipline				
2.	<u>Rationale:</u>				
3.	<u>Rationale:</u>				
4.	<u>Rationale:</u>				

*TCO = "Total Cost of Ownership" is the average cost for one year. Please contact Lab Coordinators for a specific lab question or Janelle Wortman in the Academic Support Department at (951) 222-8730 to see if your request can be met within the current budget and to get an estimated cost if new funding is needed.

9. OTHER NEEDS not covered by current budget

Rank/ SAO	List Other Needs that do not fit elsewhere. Please justify and explain each request based on rubric criteria. 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.	Annual TCO*			
		Cost per item	Number Requested	Total Cost of Request	Ongoing (O) or one-time (OT) cost
EX	<p><i>Our unit needs money for tournament awards in the form of scholarships to increase participation.</i></p> <p><i><u>Rationale:</u> The tournament provides students with an enhanced learning opportunity. This opportunity will increase overall attainment of student learning outcomes (SLOs), increase access and overall persistence. Faculty use the competition an extension of in class learning and to promote their programs.</i></p>	\$100	5 scholarships per year	\$500	O
1.	<p><u>Rationale: Supplemental Instructors</u></p> <p>We need to move towards general funding of supplemental instruction. We need to move from soft dollars to general fund dollars. This supports SI's in each major term. SIs support student success, the average success rate for students who participated in SI in Fall of 2007 was 73.2% in comparison to the non-SI group 44.8%, a difference 28.4% gain in student success. For the Spring of 2008 it was 65.5% and 42.9%, a difference of 22.6%. For the Fall of 2008 it was 73.3% and 48.5%, a difference of 24.8%. For the Spring of 2009 it was 76.9% and 52%, a difference of 24.9%. For the past two academic years, the gain in student success for students who have participated in SI sessions in comparison of those who did not, has ranged from 5.7% - 38.5%.</p> <p>To replace the current soft budget we would need \$172K. We could also move to complete funding over a 3 year period. Each year the budget will be increased by \$58K, 57K, 57K respectively.</p>				\$172,000.00/ Annually

2.	<u>Rationale:</u> Supplemental Instruction general fund hourly augmentation We need to reach a sustainable baseline for funding supplemental instruction. Action Plans from the Academic and Career/Technical Programs and Instructional Support Council support the institutionalization of SI's and SI Coordinator. The position needs to be moved to the general fund. SI's have proven to be highly successful. The average success rate for students who participated in SI in Fall of 2007 was 73.2% in comparison to the non-SI group 44.8%, a difference 28.4% gain in student success. For the Spring of 2008 it was 65.5% and 42.9%, a difference of 22.6%. For the Fall of 2008 it was 73.3% and 48.5%, a difference of 24.8%. For the Spring of 2009 it was 76.9% and 52%, a difference of 24.9%. For the past two academic years, the gain in student success for students who have participated in SI sessions in comparison of those who did not, has ranged from 5.7% - 38.5%.	2011 2012 2013			\$58,000.00 \$57,000.00 \$57,000.00
3.	<u>STEM Center Faculty Director</u> <u>Rationale:</u> To provide coordination of the Center – Scheduling of students, faculty & center staff. Interfacing with STEM faculty. Represents RCC with partners including Cal Poly, CSUSB, UCS, UCI and Alvord, Jurupa and Riverside Unified School Districts.	2012	One		.60 reassigned time
4.	<u>Rationale:</u> STEM Center Educational Advisor To institutionalize the STEM Center. The STEM Center has already increased transfer to Cal Poly. Central to the success has been the Academic Advisor. The Educational Advisor works directly with STEM students, visits classrooms, works with K-12 & Higher Education partners, interacts with STEM Educational Advisors from CSU, Cal Poly and UC.	2012	One		\$82,252.00
5.	<u>Rationale:</u>				

*TCO = "Total Cost of Ownership" is the average cost for one year.

Annual Unit Plan Addendum – Mid Range Financial Plan (2012-13 through 2015-16)

Please complete this form if you anticipate the need for future personnel, major equipment purchases, or other items that if approved will require significant financial resources.

Unit: _____

Year(s) Requested 2012-13 through 2015-16	Item Type and Description (i.e. Staff, Equipment, Technology, Facilities, Prof. Org/Dev., Student Support Services, Library, Learning Support Center or Other)	Reason: Is the item referenced in another planning document? If so, where? (e.g. Facilities Master Plan, Educational Master Plan) If not, when and where do you plan to reference the item?	Estimated Cost(s)

Appendix

Administrative Unit Plan

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Resource Request Common Rubric

Criteria	Description	Points
College goals, Mission Statement, Values, and Strategic Initiatives	Clear alignment with college goals, mission statement, vision and strategic initiatives, Educational Master Plan, Facilities Master Plan, and/or Technology Master Plan. Essential to delivery of instruction.	/25
Student Access and Success	Increases student access to resources and services that have the potential to increase student success. Addresses underrepresented and underserved populations relevant to diverse segments of the community.	/25
Safety and Compliance	American Disability Act (ADA), Occupational Safety & Health Administration (OSHA), Federal, State, or Local regulations or law. Hazards or issues that cause unfit conditions requiring mitigation from potential danger. The resource requested is needed to fulfill accreditation requirements and/or Ed Code or law, Board Policy, contractual obligation, and/or a requirement of a grant.	/10
Department Goals	The degree to which the request is a necessary and integral part to obtaining the goals of the department.	/20
Obsolescence	Addresses obsolescence as it relates to the replacement or updating of existing technology and resources currently used in the support of student success.	/20

Weighting Scale:

25 Point Scale – 20-25 = Superior 15-19 = Above Average 10-14 = Average 5-9 = Below Average 0 = No Effort/Non Applicable

20 Point Scale – 16-20 = Superior 11-15 = Above Average 6-10 = Average 1-5 = Below Average 0 = No Effort/Non Applicable

10 Point Scale – 10 = Superior 8 = Above Average 5 = Average 2 = Below Average 0 = No Effort/Non Applicable

These criteria and rubric apply to requests in Tables 1-9

Guide to Developing and Assessing Outcomes

Why Administrative Units Conduct Assessments: Research indicates that collecting and analyzing evidence leads to improvement of institutional or unit level effectiveness. In addition it:

- Ensures units are examining their services and programs
- Documents outcomes assessment and internal improvement efforts
- Allows each unit to demonstrate how well it is performing
- Allows for requesting resources
- Relies on fact, not perception
- Allows unit staff to prioritize improvements.

Steps to Developing Assessment Plans & Reports

- 1. Unit develops measurable Service Area Outcomes (SAO).** An SAO is a “specific statement that describes the benefit that a [unit] hopes to achieve or the impact [. . .] that is a result of the work that your unit performs. Outcomes should be:
 - challenging but attainable”
 - articulate what the unit wants to achieve
 - indicate end results for the unit rather than actions
 - relate to the unit’s mission and vision
 - focus on the benefit to the recipient of the service
 - be stable over a number of years. If it is time dependent, it is most likely a goal not an outcome; and
 - be measurable and directly related to the work of your unit.

Stems for writing outcomes can include:

- “In support of student learning, staff will _____”
- “Students are aware of _____”

“Administrators (or staff) have the _____”

Source: The American University in Cairo. “A guide to developing and implementing effective outcomes assessment: Academic support and administrative units.” December 1, 2007. Retrieved on the internet at <http://ipart.aucegypt.edu>

- 2. Unit defines how it will assess progress (non-evaluative) towards the outcomes.** The unit might consider taking an inventory of current tools being used. For example:
- what information is being collected already?
 - what assessment are you already using?

Methods that can be used to measure progress include, for example:

- student satisfaction surveys
- number and type of complaints
- growth in a specific function
- comparisons to professional organizations' best practices
- focus groups
- opinion surveys
- time to complete a task

- 3. Unit completes the assessment plan and carries out the assessment.** In order to ensure the plan is completed
- designate a coordinator for the assessment project and/or assign responsibility for individual components
 - develop a timeline indicating when work will be collected, results tabulated, analysis completed, and subsequent dialogues.

Unit gathers information, analyzes results, communicates findings, and takes action. This step is important as it is used to identify changes needed to improve efficiency, effectiveness, and unit performance. It should also be applied to for planning and budgeting and resource allocation requests (short term and long term). Ultimately it may be tied to the institution's ability to achieve its mission.