ANNUAL ADMINISTRATIVE UNIT PLAN

Unit: Language Arts, Education and Academic Support

Riverside City College
Contact Person: Marilyn Martinez-Flores

Due: September 2, 2011

Please send the completed unit plan to Michelle Davila at:

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 you 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.			
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.			
3. Through effective collaboration, Academic Affairs will be organized to best serve the needs of students, faculty and staff.			

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.

Unit Name: Language Arts, Education and Academic Support

1. Staff Needs – NEW OR REPLACEMENT STAFF (Faculty or Classified)

Rank/ (SAO)	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.)	Indicate (N) = New or (R) = Replacement	Annual TCP*
EX	*1 Custodian* *Rationale: (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).*	**(R)**	**$61,790**
1. / (2)	**.70 Educational Advisor** Rationale: This position is currently funded 70% by the Basic Skills Initiative (BSI) and 30% general funds. While this position is integral to the recruitment and outreach of CAP, Jump Start and HOME Room students, it relies heavily on categorical funding that is not secured on a year to year basis. In order to have these types of academic support services institutionalized, the Educational Advisor position would also need to be institutionalized. Without this position the CAP and Jump Start programs would no longer be offered. In addition, this position is critical to ensure a link between Academic Support and Student Services. Likewise, this position collaborates with a multitude of departments such as Athletics, Nursing, and STEM to name a few.	**(N)**	**$71,190 (.70 salary and benefits)**
2. / (2)	**.30 Supplemental Instructional (SI) Coordinator** Rationale: This position is currently a 75% percent permanent part-time employee that is funded at 70% general funds with the remaining 30% through categorical funding. With the uncertainty of categorical funding and the student and faculty demand for a comprehensive SI program, a commitment to institutionalize this position needs to be made in order to sustain the success of this program. This position provides training for SI leaders and faculty, and provides a quality program.	**(N)**	**$17,000 (salary and benefits)**
3. / (3)	**.20 World Languages Faculty Lab Coordinator** Rationale: All labs within departments have existing lab committees that coordinate instructional lab activities through the support of a lab coordinator. In order to ensure compliance and appropriate language lab activities, there is a need to have a lab coordinator as all other labs have within the college and the district. While others have up to a	**(N)**	**.2 release time**

| 4. | .4 release time, we are asking for a .2 release time.

Rationale: | | |
|---|---|---|---|

* 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: __Language Arts, Education and Academic Support___

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	*Document Camera for Quad Classroom* *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*	*$2500 w/installation*	*1*	*$2500*
1. (2)	**Wireless microphone and sound system for classroom presentations (EAR/EDU)** Rationale: When faculty have to open the classroom doors for fresh air, the noise coming into the classroom makes it difficult for students to hear the faculty member. Noises include: AC unit motor, band rehearsals in the evenings, graduation and other events in the stadium, ambulance sirens at the hospital across the street, traffic at the Magnolia and 15th intersection/light.	**(I)**	**$1,100**	**1**	**$1,100**
2. (3)	**Two locking storage cabinets for unit area** Rationale: With the reorganization and having to move our unit area we are losing a lot of secured and locked storage space we previously occupied in the administration building. We have expensive equipment and materials that need to be secured in our new space in the quad basement. The new area is open and easily accessible.	**(N)**	**$523**	**2**	**$1,046**

		(N)	$356	4	$1,424
3. (3)	**Sitting chairs for students and faculty in unit waiting area** Rationale: With the reorganization and having to move our unit area we are losing a lot of waiting area for students and faculty who are waiting to see a staff member. We need additional chairs to ensure we have seating space and avoid having students standing around blocking hallways or causing disruption to nearby classroom or faculty offices in the quad basement.				
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.

Unit Name: __*Language Arts, Education and Academic Support* __

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

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

Annual TCO*

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 Replacem ent (R)?	Program: New (N) or Continuing (C) ?	Location (i.e Office, Classroo m, etc.)	Is there existing Infrastructu re?	How many users served?	Has it been repaired frequently?	Cost per item	Number Requeste d	Total Cost of Request
EX	*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,*	*R=1 N=1*	*C*	*Work-room*	*Yes*	*>20*	*Y*	*$1100*	*2*	*$2200*

Rank/SAO		(R)	(C)					Annual TCO		
	department goals and course SLOs.									
1. (3)	**Black and white printers for Tutorial Services** Rationale: The printers assigned to the clerks in Tutorial Services are out dated (over 17 years) and they need to be replaced for efficiency. Rationale:	(R)	(C)	Office	Yes	2	N	$265	2	$530
2.	Rationale:									
3.	Rationale:									
4.	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: ___*Language Arts, Education and Academic Support* __

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	*Minor Space Remodeling* *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.*	$5,595
1.	Rationale:	
2.	Rationale:	
3.	Rationale:	
4.	Rationale:	
5.	Rationale:	

*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: __ Language Arts, Education and Academic Support __

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

			TCO*	
EX	*Funding for Staff to Participate in Workshop for SAO Assessment* *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.*	*$50 for materials and lunch*	*36*	*$1,800*
1. (2)	**Funding for Professional Development: CAP Learning Community Summer/Winter Institutes** Rationale: The CAP Program is a learning community program that provides students with a learning environment that includes faculty created integrative assignments and themes. During the summer and winter intersession's our department provides faculty with time and space to meet with their colleagues. Successful integrative assignments and samples of student work from the previous semester are presented and discussed. Additionally, faculty are provided with time to meet with their colleagues to plan new or revised integrative assignments and themes for the upcoming semester. This professional development activity is integral to student success and the goals of the CAP Program.	$200 per faculty for Special Projects $200 for lunch & materials	30 (15 Summer/ 15 Winter) = 6,000 2 (Summer/Winter) = 400	**$6,400**
2. (3)	**Application, Eligibility Review, Annual Fee, Site Visit for NAEYC Accreditation** Rationale: Early Childhood Education is collecting student learning outcome data to provide evidence for Accreditation Eligibility. See cost table at http://www.naeyc.org/files/ecada/file/2011%20Accreditation%20Fee%20Schedule.pdf		1	**$9,500**
3.	Rationale:			
4.	Rationale:			
5.	Rationale:			
6.	Rationale:			

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

6. Student Support Services

Rank/ SAO	List Student Support Services Needs. **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.	Annual TCO*
EX	*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.* *Rationale: 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.*	*$0 if Reassigned Time* *$25,000 for Permanent part-time w/benefits*
1.	Rationale:	
2.	Rationale:	
3.	Rationale:	
4.	Rationale:	
5.	Rationale:	

*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.

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	*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.* *Rationale:* *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.*	
1.	Rationale:	
2.	Rationale:	
3.	Rationale:	
4.	Rationale:	
5.	Rationale:	

*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.

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	*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.*	*$2400 per semester per SI*	*10 SI's x 2 semesters = 20*	*$48,000*	*O*
1. (2)	**Supplemental Instructional Leaders for multiple disciplines** Rationale: Students in various disciplines have benefited greatly from the SI's. Thus the demand for SI's cannot be met due to lack of funding. Currently 100% of the funding comes from categorical sources and limits the disciplines that can be served. In the 2009-2010 academic year, students who participated in SI had a 72.4% success rate in comparison to 51.8% who did not participate in SI, a difference of 20.6% 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.	$2400 per semester per SI	28 SI's x 2 semesters = 56	$134,400	O
2. (3)	**CrossTec SchoolVue Classroom Management Software** Rationale: This software, to be installed on WRC computers would give WRC management control of all technology in the WRC. This software, according to the company's Web site (crosstecsoftware.com/educational/schoolvue.html), would give WRC management and instructors "the ability to instruct, monitor, and interact with students" working on all WRC computers. This software is designed to increase student	$40 $787	100 1	$4,722	O

	time on task and to control what applications and Web sites students use, thus ensuring student safety and compliance with district acceptable use and harassment policies. Of the total cost, $3,935.00 would be a one-time cost for set up, and $787.00 would be a yearly cost for support and upgrades.				
3.(3)	**Shirts for WRC staff** Rationale: In order for our lab aides, kiosk operators, tutors, and receptionists to look professional and to be easily identifiable as employees, we would like to be able to purchase shirts for the entire staff. This request aligns with the Academic Master Plan in that it will help "create an atmosphere" of pride and professionalism in the WRC (p. 5). This request also aligns with the District's strategic goal of "strengthen[ing] the bonds within the college community" (p. 7). Finally, uniforms for the WRC staff promote a safe environment by making WRC staff members visible during a potential emergency. Cost includes tax and anticipated shipping.	$11	50	$600	OT
4.	Rationale:				

*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	*Our unit needs money for tournament awards in the form of scholarships to increase participation.* *Rationale:* *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.*	*$100*	*5 scholarships per year*	*$500*	*O*
1.	Rationale:				
2.	Rationale:				
3.	Rationale:				
4.	Rationale:				
5.	Rationale:				

*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)
2012-2016	.70 Educational Advisor	This item is referenced in the college's Strategic Leadership Councils within their action plans, which are directly linked to the college goals. In addition, it is referenced in the Student Success Committee report card.	$71,190
2012-2016	.30 Supplemental Instructional Coordinator	This item is referenced in the college's Strategic Leadership Councils within their action plans, which are directly linked to the college goals as well as disciplines instructional unit plans. In addition, it is referenced in the Student Success Committee report card.	$17,000
2012-2016	Supplemental Instructional Leaders	This item is referenced in the college's Strategic Leadership Councils within their action plans, which are directly linked to the college goals as well as disciplines instructional unit plans. In addition, it is referenced in the Student Success Committee report card.	$134,400

Appendix
Administrative Unit Plan

Appendix Table of Contents

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

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.