

# **ANNUAL ADMINISTRATIVE UNIT PLAN**

**Unit: Library/Learning Resources**

**Riverside City College**  
**Contact Person: Dr. Bernard Fradkin**

**Due: September 16, 2011**

Please send the completed unit plan to Michelle Davila at:

[michelle.davila@rcc.edu](mailto:michelle.davila@rcc.edu)



*Form Last Revised: September 16, 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](mailto: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. What is the mission of your unit?**

RCC's Library & Learning Resource Center consists of RCC's Digital Library and RCC's Instructional Media Center (IMC).

- **DIGITAL LIBRARY:** The purpose of the Digital Library and Learning Resource Center (DLLRC) is to support the strategic goals of Riverside City College through enhancing "Student Access and Support," and "Culture of Innovation." Our professional standards compel us to advance the principles of information competency so that our patrons may learn to locate, evaluate, and use information efficiently and effectively.
- **INSTRUCTIONAL MEDIA CENTER:** The mission of RCC's Instructional Media Center is to offer a wide range of resources and services especially in support of RCC faculty/administrator needs and interests related to a variety of instructional media/educational technologies for facilitating their teaching and other responsibilities, all toward improving student learning.

### **2. Identify or outline how your unit serves the mission of your campus/college. *Please limit to a single paragraph.***

***RCC's MISSION STATEMENT:***

- *Riverside City College provides an affordable, high-quality education, including comprehensive student services and community programs, by empowering and supporting a diverse community of learners as they work toward individual achievement and life-long learning.*
- *To help students achieve their goals, the college offers tutorial and supplemental instruction, pre-college courses, transfer programs, career preparation, 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.*

- **DIGITAL LIBRARY:** RCC's Digital Library serves the mission of the college by offering a wide range of resources and services to empower and support RCC's diverse community of learners as they work toward individual achievement and life-long learning. Intended specifically to facilitate the various means and methods by which the college seeks to help students achieve their goals, the Digital Library's resources and services are developed, management and brokered in ways to reflect RCC's learner-centered philosophy and to amplify any and all efforts to foster critical thinking, develop information and communication skills, expand the breadth and application of knowledge, and promote community and global awareness.
- **INSTRUCTIONAL MEDIA CENTER:** RCC's Instructional Media Center serves the mission of the college by offering a wide range of resources and services designed especially for faculty and administrators seeking to utilize instructional media/educational technologies in their teaching and other responsibilities for the sake of empowering and supporting RCC's diverse community of learners as they work toward individual achievement and life-long learning. Intended specifically to provide assistance with instructional media/educational technologies that facilitate the various means and methods by which the college seeks to help students achieve their goals, the Instructional Media Center's resources and services are developed, managed, and brokered to RCC faculty and administrators so that their teaching and other efforts on behalf of students might reflect all the more RCC's learner-centered philosophy and toward fostering critical thinking, developing information and communication skills, expanding the breadth and application of knowledge, and promoting community and global awareness.

**3. List the functions of your unit.**

- **DIGITAL LIBRARY**

<b>Function</b>	<b>Done in Collaboration with</b> (leave blank if this function is not in collaboration with another unit)
Supports and facilitates RCC's teaching/learning programs through a wide range of library resources and services	<ul style="list-style-type: none"> <li>• All academic faculty and departments</li> <li>• Other instructional units and programs</li> <li>• Administrative units as needed</li> </ul>
Provides space and facilities for individual and collaborative learning	<ul style="list-style-type: none"> <li>• All academic faculty and departments</li> <li>• Other instructional units and programs</li> <li>• Administrative units as needed</li> </ul>
Develops, manages, and brokers collections of diverse information resources, in both conventional print and electronic/digital formats, related specifically to RCC's teaching/learning needs and interests	<ul style="list-style-type: none"> <li>• All academic faculty and departments</li> <li>• Other instructional units and programs</li> <li>• Administrative units as needed</li> </ul>
Offers information competency/literacy instruction (includes instruction in basic library use, research methodologies, etc.) in a variety of ways, including: one-on-one and group reference guidance and counseling, on-demand course/discipline-related library orientations, and RCC Library's Library-1 course ("Information Competency" – offered both face-to-face/web-enhanced and fully online via Open Campus).	<ul style="list-style-type: none"> <li>• All academic faculty and departments</li> <li>• Other instructional units and programs</li> <li>• Administrative units as needed</li> </ul>
Offers professional growth and development opportunities related to library and information access and use and information competency/literacy instruction for faculty, staff, and other RCC constituents	<ul style="list-style-type: none"> <li>• Faculty, staff, administrators, and other RCC constituents</li> <li>• Glen Hunt Center for Teaching Excellence</li> </ul>
Develops and/or facilitates exhibits and occasional public events related to various RCC teaching/learning emphases and other activities	<ul style="list-style-type: none"> <li>• All academic faculty and departments</li> <li>• Other instructional units and programs</li> <li>• Administrative units as needed</li> <li>• Other RCC-related emphases and activities</li> </ul>
Physically houses and curates the Mine Okubo Collection and the RCC Archives	<ul style="list-style-type: none"> <li>• All academic faculty and departments as needed</li> <li>• Administrative units as needed</li> </ul>

• **INSTRUCTIONAL MEDIA CENTER**

<b>Function</b>	<b>Done in Collaboration with</b> (leave blank if this function is not in collaboration with another unit)
Supports and facilitates RCC's teaching/learning programs through a wide range of resources and services designed especially for faculty and administrators seeking to utilize instructional	<ul style="list-style-type: none"> <li>• All academic faculty and departments</li> <li>• Other instructional units and programs</li> </ul>

media/educational technologies in their teaching and other responsibilities	<ul style="list-style-type: none"> <li>• Administrative units as needed</li> </ul>
Maintains and distributes various instructional media equipment to classrooms and other locations both on the RCC campus and at times to off-campus locations as well	<ul style="list-style-type: none"> <li>• All academic faculty and departments</li> <li>• Other instructional units and programs</li> <li>• Administrative units as needed</li> </ul>
Provides instruction and support in the point-of-need use of this instructional media equipment	<ul style="list-style-type: none"> <li>• All academic faculty and departments</li> <li>• Other instructional units and programs</li> <li>• Administrative units as needed</li> </ul>
Provides instruction and support related to other educational technologies	<ul style="list-style-type: none"> <li>• All academic faculty and departments</li> <li>• Other instructional units and programs</li> <li>• Administrative units as needed</li> </ul>
Assists faculty in developing materials and pedagogy, both for conventional and online courses, enhanced by various kinds of instructional media/educational technologies	<ul style="list-style-type: none"> <li>• All academic faculty and departments</li> <li>• Other instructional units and programs</li> <li>• Administrative units as needed – for example, Open Campus</li> </ul>
Prepares, stores, and delivers streaming media	<ul style="list-style-type: none"> <li>• All academic faculty and departments</li> <li>• Other instructional units and programs</li> <li>• Administrative units as needed</li> <li>• Digital Library’s Network &amp; Media Specialist Librarian</li> </ul>
Facilitates and provides technical support for teleconferences of various kinds	<ul style="list-style-type: none"> <li>• All academic faculty and departments</li> <li>• Other instructional units and programs</li> <li>• Administrative units as needed</li> <li>• Various entities and sponsors of these teleconferences</li> </ul>
Facilitates and provides technical support for cable television broadcasts and reception	<ul style="list-style-type: none"> <li>• All academic faculty and departments</li> <li>• Other instructional units and programs</li> <li>• Administrative units as needed</li> <li>• Various entities/sponsors of respective broadcasts</li> </ul>

## 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.			
2.			
3.			
1.			

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

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

Rank/ SAO	<p><b>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</b>  <a href="http://www.rccd.edu/administration/humanresources/Pages/OrganizationalCharts.aspx">http://www.rccd.edu/administration/humanresources/Pages/OrganizationalCharts.aspx</a>  <b>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.)</b></p>	<p><b>Indicate (N) = New or (R) = Replacement</b></p>	<p><b>Annual TCP*</b></p>
EX	<p><i>1 Custodian</i>  <i>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).</i></p>	(R)	\$61,790
1.	<p><b>Instructional Media Support Technician (Full-Time)</b>            Rationale: To provide IMC services and support for evening instruction on the campus and at off-campus locations.</p>	N	<b>\$73,235.39</b> <b>Range 20</b> <b>Step 1</b>
2.	<p><b>Instructional Media Technician (Full-Time)</b>            Rationale: To provide support for faculty development of multimedia for classroom and online instruction.</p>	N	<b>\$82,051.53</b> <b>Range 20</b> <b>Step 4</b>
3.	<p><b>Instructional Media Support Technician (Full-Time)</b>            Rationale: To provide on-site support of classroom equipment at Stokoe.</p>	N	<b>\$73,235.39</b> <b>Range 20</b> <b>Step 1</b>

\* 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.

**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.	<b>Auditorium Projector Lamp</b> Rationale: The projector lamp in the Digital Library Auditorium is in need of imminent replacement. The auditorium is a heavily used facility, which supports instruction as well as college events/functions.	I	\$3,045	1	\$3,045
2.	<b>Electric Projection Screens</b> Rationale: The projection screens in the Digital Library Auditorium and classrooms can no longer be lowered or retracted, and cannot be repaired. The screens are degrading, resulting in poor display and visibility. New screens are needed to replace the broken screens.	I	\$1,800  \$5,000	4  1	\$7,200  \$5,000
3.	<b>Wireless Microphones</b> Rationale: UHF will not be useable, so the microphones must be replaced with those that operate on a digital frequency due to new standards.	I	\$950	11	\$10,450
4.	<b>Quad cabinet control equipment providing security and access to classroom equipment for 42 rooms. (Installed by IMC)</b> Rationale: Security and faculty access.	N	\$500	42	\$22,000
5.	<b>Projector and computer system for special programming requirements.</b> Rationale: Use in Landis and other special events requires large and bright video display.	I	\$1,900	1	\$1,900
6.	<b>Avid Editing System</b> Rationale: Existing system has reached end of life and is no longer serviced by	I	\$9,999	1	\$9,999

	manufacturer.				

**\* 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: Library/Learning Resources

### 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	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.	R=1 N=1	C	Work-room	Yes	>20	Y	\$1100	2	\$2200
1.	<b>UPS Replacements</b> Rationale: The UPS systems in the Digital Library are now older	R	C	DLLRC Server Room	Y	All Library users	N	\$30,000 \$4,000	1 7	\$30,000 \$28,000

	than five years, and according to the manufacturer need to be replaced.			and Closets						
2.	<b>Staff Computers</b> Rationale: Several of the faculty and staff computers in the library are seven years old. These computers are well beyond the 3-5 year life span and are in need of replacement.	R	C	Faculty/ Staff Offices and Refer- ence	Y	10	Y	\$800	10	\$8,000
3.	<b>Windows Update Service Server</b> Rationale: The current method of installing Microsoft security updates requires visiting each workstation to inventory installed critical updates and manually download/install each patch individually. This server would be the installation of critical updates when they are needed and prevent extended lapses between patches that could expose computers to unnecessary security risks.	N	C	DLLRC Server Room	Y	All library users	N/A	\$3,241	1	\$3,241
4.	<b>Production Replacement/ Upgrade Package System</b> Rationale: The IMC has transitioned to tapeless process equipment, which includes laptops, storage devices, mobile lights, video cameras and software.	N	C	IMC	Y	All instruct- ors, students and staff who use live broad- casting.	N/A	\$15,000	2	\$30,000

5.	<b>Video Cameras</b> Rationale: The cameras in DLLRC Rooms 122 (Auditorium), 108 (Multimedia Classroom), and 409 (District Tele-Meeting Room) need to be replaced with new cameras that can accommodate live broadcasts.	N	C	IMC	Y	All instructors, students and staff who use live broadcasting.	N/A	\$15,000	7	\$105,000
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\*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: Library/Learning Resources

#### 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.	<b>Vinyl Flooring</b> Rationale: The carpet in the service area in the IMC needs to be replaced with vinyl flooring to facilitate the movement of equipment.	\$4,800
2.	<b>Wall Enclosure for Archives Area</b> Rationale: The former print center on the second floor of the DLLRC is being used to organize and house a portion of the college's archives, including items from the Mine Okubo collection. For security purposes, the counter opening needs to be walled off to prevent potential theft.	\$5,000

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: Library/Learning Resources

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

Rank/ SAO	<b>List Professional Development Needs. Please list in order (rank) of importance. Please justify and explain each professional development request based on rubric criteria.</b> 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.	<b>Adobe Flash Software Training</b> Rationale: Intensive 5-day training is needed on the Adobe Flash CE software, which is the leading software program for graphics/animation.	<b>\$2,595</b>	<b>2</b>	<b>\$5,190</b>
2.	Rationale:			

<b>3.</b>	Rationale:			
<b>4.</b>	Rationale:			
<b>5.</b>	Rationale:			
<b>6.</b>	Rationale:			

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

Unit Name: Library/Learning Resources

### 6. Student Support Services

Rank/ SAO	<p align="center"><b>List Student Support Services Needs.</b></p> <p><b>Please justify and explain each request based on rubric criteria.</b> 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.	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.

Unit Name: Library/Learning Resources

**7. Library Needs Not Covered by Current Library Holdings**

Rank/ SAO	<p><b>List Library Needs. Please justify and explain each request based on rubric criteria.</b> 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.</p>	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 &amp; 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> <i>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.</i></p>	
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	<p><i>Institutionalize the Supplemental Instruction (SI) Program to provide SI leaders for our discipline.</i></p> <p><i><u>Rationale:</u> 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></p>	\$2400 per semester per SI	10 SI's x 2 semesters = 20	\$48,000	O
1.	Rationale:				
2.	Rationale:				
3.	Rationale:				
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	<p><i>Our unit needs money for tournament awards in the form of scholarships to increase participation.</i></p> <p><i>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.</i></p>	\$100	5 scholarships per year	\$500	O
1.	<p><b>Increase Book Budget (6310) – Library</b></p> <p>Rationale: The library book budget for 2008 is \$0 due to the fact that the district did not receive the block grant. The book budget was cut by 50% to \$50,000 in 2007, and has not been increased in the past four years even though book prices have been increasing. Since other campus units may request Library Resources via the Program Review process, this request is critical.</p>	\$70,000	1	\$70,000	
2.	<p><b>Increase Periodicals/Magazines Budget (4330) – Library</b></p> <p>Rationale: The periodicals subscriptions budget needs to be increased to adjust for the industry increase in subscription costs. This budget is used to purchase electronic database subscriptions, and is inadequate to support the current electronic resources. Additional budget (\$43,000) is provided by the Perkins grant, which is not a stable source of funds. TTIP funds were discontinued this year, never to return, resulting in a shortfall of \$35,000. Since disciplines rely on these print and electronic periodicals and indexes for their instruction, this request is critical.</p>	\$88,000	1	\$88,000	

3.	<b>Increase Reference Books Budget (4230) – Library</b> Rationale: The reference book budget needs to be increased by 5% to account for the industry increase in reference book prices. Since other campus units may request Library Resources via the Annual Program Review, this request is critical.	\$468	1	\$468	
4.	<b>Increase Software Budget (4575) – Library</b> Rationale: Currently, other funds are being used to augment the software budget, which should be increased to the previous funded amount of \$6,539.	\$5,564	1	\$5,564	
5.	<b>Reinstate Classified Salary Hourly Budget (2139) - IMC</b> Rationale: The IMC previously had a 6130 budget for IMC Production, which was removed. The budget needs to be reinstated, as IMC services have expanded significantly over the past few years and needs to be funded appropriately.	\$15,000	1	\$15,000	
6.	<b>Reinstate Classified Salary Overtime Budget (2349) - IMC</b> Rationale: The IMC previously had a 6130 budget for IMC Production, which was removed. The budget needs to be reinstated, as IMC services have expanded significantly over the past few years and needs to be funded appropriately.	\$2,500	1	\$2,500	
7.	<b>Reinstate Copying and Printing Budget (4555) - IMC</b> Rationale: The IMC previously had a 6130 budget for IMC Production, which was removed. The budget needs to be reinstated, as IMC services have expanded significantly over the past few years and needs to be funded appropriately.	\$400	1	\$400	
8.	<b>Reinstate Software Budget (4575) - IMC</b> Rationale: The IMC previously had a 6130 budget for IMC Production, which was removed. The budget needs to be reinstated, as IMC services have expanded significantly over the past few years and needs to be funded appropriately.	\$4,500	1	\$4,500	
9.	<b>Reinstate Office/Other Supplies Budget (4575) - IMC</b> Rationale: The IMC previously had a 6130 budget for IMC Production, which was removed. The budget needs to be reinstated, as IMC services have expanded significantly over the past few years and needs to be funded	\$15,000	1	\$15,000	

	appropriately.				
10.	<b>Reinstate Repair Supplies Budget (4644) - IMC</b> Rationale: The IMC previously had a 6130 budget for IMC Production, which was removed. The budget needs to be reinstated, as IMC services have expanded significantly over the past few years and needs to be funded appropriately.	<b>\$3,500</b>	<b>1</b>	<b>\$3,500</b>	
11.	<b>Reinstate Memberships Budget (5310) - IMC</b> Rationale: The IMC previously had a 6130 budget for IMC Production, which was removed. The budget needs to be reinstated, as IMC services have expanded significantly over the past few years and needs to be funded appropriately.	<b>\$800</b>	<b>1</b>	<b>\$800</b>	
12.	<b>Reinstate Rents and Leases Budget (5630) - IMC</b> Rationale: The IMC previously had a 6130 budget for IMC Production, which was removed. The budget needs to be reinstated, as IMC services have expanded significantly over the past few years and needs to be funded appropriately.	<b>\$1,500</b>	<b>1</b>	<b>\$1,500</b>	
13.	<b>Reinstate Repairs/Supplies Budget (5644) - IMC</b> Rationale: The IMC previously had a 6130 budget for IMC Production, which was removed. The budget needs to be reinstated, as IMC services have expanded significantly over the past few years and needs to be funded appropriately.	<b>\$2,500</b>	<b>1</b>	<b>\$2,500</b>	
14.	<b>Reinstate Other Services Budget (5890) - IMC</b> Rationale: The IMC previously had a 6130 budget for IMC Production, which was removed. The budget needs to be reinstated, as IMC services have expanded significantly over the past few years and needs to be funded appropriately.	<b>\$1,000</b>	<b>1</b>	<b>\$1,000</b>	
15.	<b>Van</b> Rationale: A van is needed for the IMC to transport equipment to off-campus sites in support of classroom instruction.	<b>\$26,900</b>	<b>1</b>	<b>\$26,900</b>	
16.	<b>Library Book Returns</b> Rationale: Provide four locations around the Riverside College allowing car	<b>\$9,000</b>	<b>1</b>	<b>\$9,000</b>	

	and personal returns for the convenience of students and faculty. This will also help provide quicker return of sought after items for increased use by all.				
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\*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: \_\_\_\_\_

<b>Year(s) Requested 2012-13 through 2015-16</b>	<b>Item Type and Description</b> (i.e. Staff, Equipment, Technology, Facilities, Prof. Org/Dev., Student Support Services, Library, Learning Support Center or Other)	<b>Reason:</b> 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?	<b>Estimated Cost(s)</b>


# **Appendix Administrative Unit Plan**

## **Appendix Table of Contents**

Resource Request Common Rubric ..... i  
Guide to Developing and Assessing Outcomes.....ii



## 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.