ANNUAL INSTRUCTIONAL UNIT PLAN

Unit:__Automotive and AutoBody Technology_____

Please give the full title of the discipline or department. You may submit as a discipline or department as is easiest for your unit

Riverside City College
Contact Person: _____Paul O'Connell_____
Due: May 16, 2011

Please send an electronic copy to Dr. Patrick Schwerdtfeger at:

Patrick.schwerdtfeger@rcc.edu

Form Last Revised: March 9, 2011

Riverside City College
Office of Academic Affairs
Web Resources: http://www.rccdfaculty.net/pages/programreview.jsp

Instructional Unit Plan

*Please retain this information for your discipline's/department's use (or forward to your chair). A database will be created and distributed to the relevant councils and committees as requested.

The Unit Plan is conducted by each unit on each campus and consists of an analysis of changes within the unit as well as significant new resource needs for staff, resources, facilities, and equipment. It should be **submitted *or* renewed every year by mid May** in anticipation of budget planning for the fiscal year, which begins July 1 of the *following* calendar year.

Extensive data sets have been distributed to all Department Chairs and are linked to the Program Review website (password 11111). Chairs have received training on the use of these data sets. Please consult with your Department Chair or Raj Bajaj (raj.bajaj@rcc.edu) for assistance interpreting the data relevant to your discipline. Note that you are only required to mention data relevant to your analysis or requests. Should you wish assistance with research *analysis* please fill out the form at http://academic.rcc.edu/ir/requestform.html and you will be contacted to schedule a time to discuss analysis of your data. You may also use this same form to request a labor market analysis. **Please utilize these data or data collected by your discipline to assess your goals and as rationale for resource requests.**

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. Don't let formatting concerns slow you down. If you have difficulty with formatting, the Administrative Support Center can adjust the document for you. Simply add responses to those questions that apply and forward the document to the Administrative Support Center with a request to format it appropriately.

If you cannot identify in which category your request belongs or if you have general funding request questions, please contact your college's 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. <u>FAILURE TO PROVIDE COST ESTIMATES MAY RESULT IN YOUR REQUEST NOT BEING CONSIDERED</u>. Please see Unit Plan Rubric for the prioritization criteria. <u>TO ACHIEVE MAXIMUM POINTS WRITE YOUR RATIONALES BASED ON THE RUBRIC CRITERIA. IF CRITERIA ARE NOT ADDRESSED IT WILL BE GIVEN ZERO POINTS.</u>

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

Instructional Unit Plan Update

A. Trends and Relevant Data

1. What is your unit's mission statement? How does your unit's mission statement align with the college's mission?

   The RCC Auto Department is committed to providing a comprehensive and accessible curriculum to a diverse student population. The auto department strives to meet the needs of the students, business partners and community by offering up to date curriculum focusing on diagnostics, service and repair of advanced automotive systems including green technologies.

2. Has there been any change in the status of your unit? (if not, skip to #2)

   a. Has your unit shifted departments?   **NO**

   b. Have any new certificates or programs been created by your unit?   **NO**

   c. Have activities in other units impacted your unit? For example, a new nursing program could cause greater demand for life science courses.   **The Automotive Program has been affected by the recent economic changes in the industry. Currently, the Toyota and General Motors Programs are in suspension. Regardless of these changes, Automotive and Auto Body classes are full and waitlists are large. Additionally, the Auto Department is currently developing new classes in alternative fuels and hybrid technology (Green Technologies).**

3. Have there been any significant changes in enrollment, retention, success rates, or environmental demographics that impact your discipline (See Dataset provided to all chairs)? If so, please indicate those changes. If there are no significant changes in your unit's opinion, indicate "None" and skip to question #3. **NONE**

4. In reviewing your unit's enrollment data, does your unit have plans to improve any aspects of enrollment management (ex: persistence, scheduling patterns, etc.)? If your plan necessitates resource changes make sure those needs are reflected in the applicable resource request sections. **NONE**

5. If applicable, please report on the progress made on any of your 2010-2011 unit goals. What are your departmental/discipline goals for the 2011-2012 academic year? As you develop your goals, please ensure alignment with the College's Mission, Goals and Strategies found on pages 3-4. What activities will your department/discipline pursue to meet these goals? What support does your department/discipline need for goal

attainment? If applicable, please include the needed support on the resource request forms along with the supporting rationale.

1. **ONGOING- Continue to develop curriculum in green technologies.** This goal aligns with the following college goal: **Goal II: Responsiveness to Community,** 1.   Enhance career pathways approach into high-wage, high-growth jobs. The automotive department began offering alternative fuel classes in the 2009-2010 academic year. The success of the classes was due in part to the donation of 4 CNG busses by RTA. The department will continue to offer and expand current alternative fuels offerings. In order to meet our goals, the department will:
     1. Actively seek donations of alternative fueled vehicles
     2. Develop curriculum in the area of study
     3. Purchase needed tools to service alternative fueled vehicles

2. **ONGOING- Relaunch the GM ASEP program**. This goal aligns with the following college goal: **Goal II: Responsiveness to Community,** 3. Maintain and strengthen ties with community-based organizations. Due to the recent financial problems the automotive industry has faced, the GM ASEP program took a one year hiatus. The department will achieve this goal by:
     1. Recruiting and identifying a new class that can begin in fall 2010
     2. Renewing the GM programs NATEF certification
     3. working with area dealers to place students

3. **ONGOING- Introduce a new courses and certificate patterns focusing on "alternative fuels" and "automotive quick service".** This goal aligns with the following college goal: **Goal II: Responsiveness to Community,** 1.   Enhance career pathways approach into high-wage, high-growth jobs.   In order to meet the needs of an ever changing industry, new courses and certificate patterns need to be introduced. In order to meet our goals, the department will:
     1. Using CurricuNET, research similar courses offered at other colleges
     2. Develop new courses in alternative fuels and quick service
     3. Package existing courses and new courses in the new certificate pattern

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, RCCD faculty participate in ongoing and systematic efforts to assess courses, programs, and general education. Reports on specific assessment projects undertaken by individual faculty or groups of faculty in your discipline may be referenced here, but the primary purpose of this update is to

provide an overview of your discipline's assessment activities (plans, data, responses to data, etc.) since your last unit plan update (spring 2010 – winter 2011) as well as your current plans for assessing student learning (spring 2011). Please note since unit plans are completed during the spring semester, we are asking you to report on the previous spring semester data along with the current spring semester plans.

I. Course Student Learning Outcome (SLO) Assessment

Directions: The Riverside Assessment Committee, Program Review, and Institutional Effectiveness Council jointly developed a process to input course assessment information. There are three possible methods of entering course student learning outcome assessment information:

1. Enter into the CurricUNET assessment module, or
     Instructions for CurricUNET
     a. Log on to CurricUNET. (if you have forgotten the log in name/password email: chip.herzig@rcc.edu)
     b. In the left hand menu under **BUILD** look for **Assessment**
     c. Click **Assessment**
     d. Select your discipline from the drop down menu
     e. The next screen will show you a list of all courses in your discipline
     f. Hit the "Plan" button next to the course you will be assessing. After you have entered your Plan, hit the "Report" button to describe your assessment results.
Please contact Chip Herzig if you have any questions about the CurricUNET assessment module.

2. Enter into Survey Monkey at **www.surveymonkey.com/s/P87GBCB**, or

3. E-mail a document in another format (e.g., MS Word) to sloassessment@rcc.edu.

We ask that you encourage as many faculty members within your department/discipline to complete their assessments prior to the May 16, 2011 deadline.

Please indicate in your Excel Course Assessment Spreadsheet which of your courses were assessed. **[Please contact Denise Terrazas at denise.terrazas@rcc.edu or (951) 222-8053 for your excel spreadsheet so that you may simply cut and paste here.]**

Please complete the following questions:

1. Please describe your discipline's dialogue on assessment results. Where would one find evidence of this dialogue? **Both the Department and discipline has had multiple discussions regarding assessment. Faculty have attended SLO, PLO workshops. Evidence may be found in department meeting minutes and workshop sign-in sheets. Discussion of assessment data and results at the discipline level has led to revision of PLO's. New PLO's (more reflective of program objectives) have been drafted and submitted.**

2. Please summarize what your discipline learned from your assessments. How do you plan to use the results for improvement within your discipline? **Assessment has helped discipline to really focus on SLO's, PLO's and the correlation between the two. Assessment helped identify PLO's that needed to be rewritten or updated to more accurately reflect the goals of the discipline.**

3. To what extent, and how, do your assessment results support your resource requests? **No direct correlation between assessment results and resource requests have been made at this time.**

4. What are your plans for further course based assessment in the upcoming academic year (i.e. additional courses or reassessment)? **Some of our courses have not been assessed yet, due to frequency of offering. The discipline plans to continue assessing until all SLO's and PLO's have been assessed for every course offered. Assessment data will be used to re-evaluate strategies when data indicates improvement is needed.**

II. Program Learning Outcome (PLO) Assessment
Directions: If you have been involved in program-level assessment this past year **(CTE faculty in particular),** please enter into the tool at:

www.surveymonkey.com/s/TT793LQ

If faculty in your discipline/department have already entered assessment information into another format, it is not necessary to re-enter the information, simply send your documentation to sloassessment@rcc.edu. We ask that you encourage as many faculty members within your department/discipline to complete the assessment tool prior to the May 16, 2011 deadline.

5. Please explain what steps your program has taken to map and align your PLOs with your course SLOs. **The programs mapping and aligning process led the program to evaluate and update PLO's. SLO's are being mapped to new PLO's**

6. How have you shared and discussed assessment results (e.g., through Community Advisory Committee discussions, discussions with employers, interviews of graduates, program faculty meetings)? **Assessment results have not been shared at this time. Plans to present data are the next meeting.**

7. To what extent, and how, do your assessment results support your resource requests? **No direct correlation between assessment results and resource requests have been made at this time.**

8. What are your plans for further program based assessment in the upcoming academic year (i.e. additional program or reassessment)? **Ongoing meetings will take place to discuss assessment methods, frequency, and analysis of collected data. Assessment at course and program level will continue until all SLO's and PLO's have been assessed.**

If you have any questions regarding the assessment tool please contact Susan Mills at (951) 328-3738, <u>susan.mills@rcc.edu</u> or Jim Elton at (951) 222-8264, <u>jim.elton@rcc.edu</u>.

Instructional Unit Plan Update

C. Human Resource Status

Complete the Faculty and Staff Employment Grid below based on the 2010-2011 academic year. Please list full and part-time faculty numbers in separate rows, and classified full and part-time staff separately.

2010-2011 Faculty Employed in the Unit		
Teaching Assignment (e.g. Math, English)	Full-time faculty (give number)	Part-time faculty (give number)
Automotive	5	0
Auto Body	0	5
2010-2011 Classified Staff Employed in the Unit		
Classified Employee Title (e.g. IDS, Lab Assistant)	Full-time staff (give number)	Part-time staff (give number)
Tool Room Attendant	2	0

Complete the Faculty and Staff Employment Grid below based on any anticipated changes for the 2011-2012 academic year (i.e. retirements, one-year temps). If information is exactly the same, move on to the next page.

2011-2012 Faculty Employed in the Unit		
Teaching Assignment (e.g. Math, English)	Full-time faculty (give number)	Part-time faculty (give number)
Automotive	5	0
Auto Body	0	5
2011-2012 Classified Staff Employed in the Unit		
Classified Employee Title (e.g. IDS, Lab Assistant)	Full-time staff (give number)	Part-time staff (give number)
Tool Room Attendant	2	0

1. Staff Needs

NEW OR REPLACEMENT STAFF (Faculty or Classified)[1]

Rank	List Faculty or Staff Positions Needed for Academic Year. 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	*Tenure-Track Instructor* *Rationale: (All criteria in APC Ranking Rubric must be addressed and included in rationale).*		

1.	**Auto Body Instructor**
	
	 Rationale: Replacement of faculty who retired over 10 years ago. Current Auto Body program has no full time faculty. With no full time faculty, it is difficult to; update courses, hold advisories, recruit, and pursue program certification.
	
	 The Auto Body program operated with the following numbers in 2010/2011:
	         Ratio of FT: PT = 0:5
	         Part Time FTE = 4.333
	         # of students served in 2010/2011= 558
	
	 The addition of one full time faculty would bring the Auto Body program to the 50/50 FT/PT ratio. One full time faculty would service approximately 400 students per year in the Auto Body program.
		R	116,060.17

2.	**Toyota T-TEN Instructor** Rationale: Toyota has required an additional instructor be hired in order to reopen the program. Adding a second instructor will allow faculty to share responsibilities of running and maintaining a corporate automotive program. No current FTE/FTES data is available since the program has been closed for two years	N	116,060.17

[1]* 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. All replacement staff <u>must</u> be filled per Article I, Section C of the California School Employees Association (CSEA) contract.

Rank	List Equipment or Equipment Repair Needed for Academic Year. 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.	**Engine Cleaning and Baking System** Rationale: Our current engine block cleaning system (Hot Tank) is over 30 years old and NO LONGER MEETS EPA REGULATIONS. The automotive industry has been using baking systems for at least 20 years. In order to conform to environmental safety regulations and current industry standards, the engine baking and cleaning system must be replaced. **The Automotive program served 951 students in the 2010/2011 school year.**	**I**	**$40,000**	**1**	**$40,000**
2.	**Hi Pressure Parts Washer** Rationale: Our current parts washers are at least 25 years old and need repair on an ongoing basis, which affects student learning and impedes class progress. Additionally, newer model machines are much more energy efficient. **The Automotive program served 951 students in the 2010/2011 school year.**	**I**	**$15,000**	**1**	**$15,000**
3.	**Automotive Scan Tools** Rationale: Our current scan tools will not allow access to most cars made in the last 5 years. Complex systems found on today's vehicles require advanced test equipment. Without this equipment, the department cannot meet industry standards, which puts our students at a disadvantage in today's labor market. **The Automotive program served 951 students in the 2010/2011 school year.**	**I**	**$3,500**	**2**	**$7,000**
4.	**Alternative Fuels Tooling** Rationale: In order to meet departmental goals to offer classes in alternative fuels (Green Technologies), tooling must be purchased. **The Automotive program served 951 students in the 2010/2011 school year.**	**I**	**$5,000**		**$5,000**

2. Equipment (excluding technology) Needs <u>Not</u> Covered by Current Budget[2]

Unit Name: _____

3. Technology (Computers and equipment attached to them)++ Needs <u>Not</u> Covered by Current Budget: [3]

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

Rank	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.										

	Rationale:									
2.										
	Rationale:									
3.										
	Rationale:									
4.										
	Rationale:									

4. Facilities Needs <u>Not</u> Covered by Current Building or Remodeling Projects*[4]

RANK	List Facilities Requests for Academic Year. Please list in order (rank) of importance. Please justify and explain each facility request based on rubric criteria. Requests should be for remodels, renovations or added new facilities and not basic repair and maintenance.	Annual TCO*
		Total Cost of Request
EX	*Roof Replacement* *Rationale: The department building roof is in need of replacement. Currently, it leaks directly down the building and into our classrooms and office space. There have been three attempts to repair the roof. Previous leaks have caused damages to computer equipment and work space. The constant need to relocate staff and/or classrooms due to leaks has had a direct impact on the teaching and learning environment.*	*$2500*
1.	**Installation of fence in front of automotive** Rationale: With the recent expansion into green technologies, the automotive department has acquired 4 CNG busses. In order to properly store and protect the busses, the current auto compound must be extended.	**$4000**
2.	Rationale:	
3.	Rationale:	
4.	Rationale:	
5.	Rationale:	

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[4]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.

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

RANK	List Professional Development Needs for Academic Year. 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	*Funding for Associate Faculty to Participate in Workshop for SLO Assessment* *Rationale: Associate faculty members teach a large number of courses in our department, utilize department common assessments, and per ACCJC standards must be included in the dialogue for the improvement of assessment. Since associate faculty are not required or compensated for this work, the department would like to compensate them through a stipend. These workshops are critical for the completion of the assessment cycle and for faculty to use the results in helping students achieve their goals.*	*$100*	*36*	*$3600*
1.	Rationale:			
2.	Rationale:			
3.	Rationale:			
4.	Rationale:			
5.	Rationale:			
6.	Rationale:			

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[5]TCO = "Total Cost of Ownership" is the average cost for one year. **Please contact Human Resources and/or the Faculty Development Coordinator to see if your request can be met with their current budget.**

6. Student Support Services

RANK	**List Student Support Services Needs for the Academic Year.** **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[6].	**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.	**SI Leader-** Rationale: Providing students with SI support sessions, greatly improves student success. The table below shows data that compares success rates of students who attend SI versus those who do not. The data clearly shows the positive impact SI has on student success. We are requesting 5 sections, but approval of any portion is helpful. 	Course	Section Number	SI Subgroup			Non-SI Subgroup			Percentage of difference between the two groups
---	---	---	---	---	---	---	---	---
		Total	# of successful students	Success Rate	Total	# of successful students	Success Rate	
AUT-50	47202	38	29	76.3%	7	2	28.6%	47.7%		**$2800 per section** **5 sections @ $2,800 per section =** **$14,000**
2.	Rationale:	

3.	Rationale:	
4.	Rationale:	
5.	Rationale:	

Unit Name: _____

7. **Library Needs <u>Not</u> Covered by Current Library Holdings[7]**

RANK	**List Library Needs for Academic Year. 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.* <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.*	
1.	Rationale:	
2.	Rationale:	

3. Rationale:			
4. Rationale:			
5. Rationale:			

Unit Name: _____

8. Learning Support Center Services

RANK	**List Learning Support Center Services Needs for Academic Year. Please justify and explain each request based on rubric criteria.**[8] 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.* <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.*	*$2400 per semester per SI*	*10 SI's x 2 semesters = 20*	*$48,000*	*O*
1.	Rationale:				
2.	Rationale:				

3.	Rationale:				
4.	Rationale:				

[8] 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	List Other Needs that do not fit elsewhere.[9] 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.	**Consultation Process for Toyota T-TEN Program** Rationale: Toyota wants to reorganize and expand the current Toyota program model before allowing the program to reopen at RCC. The consultation process is the chosen mechanism to complete this task. The process will take a year or more and will analyze the current model in order to identify areas of improvement.			**$75000**	
2.	Rationale:				
3.	Rationale:				
4.	Rationale:				
5.	Rationale:				

[9] TCO = "Total Cost of Ownership" is the average cost for one year.

Appendix
Instructional Unit Plan Update
Rubrics - Riverside City College

Appendix Table of Contents

These criteria and rubric apply to requests for faculty in Table 1.

Ranking Criterion for Faculty Positions
Rationale Form for Faculty Positions based on Data Supplied in Annual Program Review

1. Discipline Needs based on Ratio of Full-Time to Part-Time Faculty for the Discipline (**35 points Total**)

    a. Ratio of Full-Time to Part-Time Faculty based on # Sections taught by F/T:P/T
    (**15 Points. Points will be earned on a reverse sliding scale.**)

    b. Part Time FTEF (i. + ii. = _____)
        i. Hourly FTEF _____ + Overload FTEF _____ = P/T FTEF
        ii. FTEF due to reassigned time, load bank or other leaves = _____

    (**10 Points. Discipline data will be ranked and points awarded based on ranking.**)

    c. Students served based on Enrollment Load with qualifier(s)
        Qualifiers may include, but are not limited to, lecture/lab courses, lab components,and/or linked courses.
        Enrollment Load (students served) by the Discipline = _____
        (**10 Points. Points will be awarded based on the strength of the argument. See Rubric.**)

2. Other Discipline Need (**20 points Total**)

    a. WSCH/FTEF w/ qualifier
        Qualifiers may include, but are not limited to, external regulating agency requirements or
        standards (State/National), Accreditation requirements/regulatory requirements (not recommendations), Health & Safety (OHSA, HazMat, Violations, Injury Issues), space limitations
        and institutional demands for specialty course offerings.
        (**10 Points. Points will be awarded based on the strength of the argument. See Rubric.**)

b. Trends (anticipated retirements; discipline specific trends; expertise; technology shifts/influences, recruitment efforts/issues)
(**10 Points. Points will be awarded based on the strength of the argument. See Rubric.**)

3. Program (Discipline) Growth Trends with qualifier (**5 points Total**)
   a. Enrollments/WSCH/FTES over the last three years (**5 Points. Discipline data (% of growth) will be ranked and points awarded based on ranking.**)

4. How a faculty hire supports the Discipline, Department, & College Goals
    as stated in the Educational Master Plan. (**5 Points Total**)
   (**5 Points. Points will be awarded based on the strength of the argument. See Rubric.**)

5. Additional Factors (Job Market & Outlook Data/ Transferability & Matriculation/   (**5 Points Total**)
   Improved Quality of Student Experience {i.e., Puente, Honors, Summer   Conservatory, Forensics}/ Other)
   (**5 Points. Points will be awarded based on the strength of the argument. See Rubric.**)

1c. Students served based on enrollment load with qualifier(s)

9-10 Points	7-8 Points	5-6 Points	3-4 Points	1-2 Points	0 Points
Compelling Argument	Strong Argument	Average Argument	Weak/Average Argument	Weak Argument	No Argument Made

2a. WSCS/FTEF with qualifier(s)

13-15 Points	10-12 Points	7-9 Points	4-6 Points	1-3 Points	0 Points
Compelling Argument	Strong Argument	Average Argument	Weak/Average Argument	Weak Argument	No Argument Made

2b. Trends

13-15 Points	10-12 Points	7-9 Points	4-6 Points	1-3 Points	0 Points
Compelling Argument	Strong Argument	Average Argument	Weak/Average Argument	Weak Argument	No Argument Made

4. Faculty hire supports District/College/Discipline & Department Goals in Education Master Plan

9-10 Points	7-8 Points	5-6 Points	3-4 Points	1-2 Points	0 Points
Compelling Argument	Strong Argument	Average Argument	Weak/Average Argument	Weak Argument	No Argument Made

5. Additional Factors

9-10 Points	7-8 Points	5-6 Points	3-4 Points	1-2 Points	0 Points
Compelling Argument	Strong Argument	Average Argument	Weak/Average Argument	Weak Argument	No Argument Made

Resource Request Common Rubric
These criteria and rubric apply to requests in Tables 2-9

Criteria	Description for this category will:	Points
Supporting students in their goals	Illustrate how the request is expected to lead to student course completion and success, term to term persistence, [progress in basic skills attainment,] awards, certificates, or transfer. Narrative may also show how the request aligns with college goals, mission statement, vision, and strategic initiatives.	/30
Supporting faculty in their teaching	Explain how the request is a necessary and integral part of supporting faculty members' pursuit of the program, department, or discipline goals and is essential to or useful in delivery of instruction. Additionally, narrative may explain the degree to which the request supports the unit's comprehensive program review.	/25
Supporting faculty in professional development	Demonstrate how the request fulfills professional development needs and may include workshops, guest speakers, training on equipment and/or software, attending conferences, training needed to comply with state and/or federal regulations and ongoing training in the field.	/10
Improvement need resulting from assessment	Explain how the request comes from objective (SLO / PLO) assessment results that show that this request will result in improvement in unit. The request should illustrate what the specific intended improvements are and how they relate to overall mission, goals, or function of the unit (and/or college goals or mission.)	/15
Obsolescence	Show obsolescence of equipment being replaced as primary cause for need. This request relates to the replacement or updating of existing instructional technology and learning resources and should provide details (such as length, frequency, and type of use) to help illustrate obsolescence.	/10
Safety and Compliance	Show how need meets American Disability Act (ADA), Occupational Safety & Health Administration (OSHA), Federal, State, or Local regulations or laws, and/or how it addresses hazards or issues that cause unfit conditions requiring mitigation from potential danger.	/10

30 Point Scale: 30 = Superior   23 = Above Average   15 = Average   8 = Below Average   0 = No Effort/Non Applicable
25 Point Scale: 25 = Superior   19 = Above Average   13 = Average   6 = Below Average   0 = No Effort/Non Applicable
15 Point Scale: 15 = Superior   11 = Above Average   8 = Average   4 = Below Average   0 = No Effort/Non Applicable

10 Point Scale: 10 = Superior   8 = Above Average   5 = Average   3 = Below Average   0 = No Effort/Non Applicable

NOTE: The above weighting scale point values will be used for ranking criteria. For example, a 30 point scale will not be given a 26 point value.