

# ANNUAL ADMINISTRATIVE UNIT PLAN

**Unit:** Dean, Performing & Fine Arts

**Contact Person:**

Charles Richard

**Due:** August 16, 2013

Please send the completed unit plan to Michelle Davila at:

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



*Form Last Revised: June 2013*

## Mission and Unit Status

1. What is your unit's mission statement?

The Office of the Dean of Instruction for Fine and Performing Arts supports teaching and learning at Riverside City College by addressing the needs of both faculty and students in all educational programs. The office strives to maintain a student-centered approach in all operations.

The mission of the Performing Arts Department at Riverside City College is to provide students the means to accomplish their goals in the performing arts with an educational program that prepares them to contribute as artists, educators, audience and supporters of the arts. At the heart of the department are outstanding arts experiences, superior teaching, and access to valuable aesthetic

2. Has there been any change in the status of your unit?



YES



NO

3. Have major responsibilities changed within your unit?

Yes. This is a new position, Dean of Instruction, Fine and Performing Arts. This position is responsible for the academic areas in fine and performing arts (also known as the School for the Arts) and Performance Riverside. An interim dean currently fills the position. In the recent past the Vice President of Academic Affairs assumed these responsibilities.

4. Have any new programs or services been created/added to your unit?

Yes. The academic areas of Theater and Music have created Transfer Model Curriculum Associate in Arts degrees. These are in response to California's emphasis on timely transfer of community college students to 4-year universities.

5. Have activities in other units impacted your unit? For example, a new collaborative project could cause greater demand for support services in your unit.

The economic downturn negatively affected the unit. There were layoffs in the staff that worked in Landis Auditorium. The staff supports the academic areas and Performance Riverside. The positions lost to layoffs were the Auditorium Specialist, Properties and Outreach Specialist, Administrative Assistant to the Producing Artistic Director of Performance Riverside and the Producing Artistic Director of Performance Riverside.

The duties of the Producing Artistic Director for Performance Riverside have been taken over and are shared by a Theater faculty coordinator and the Interim Dean of Instruction for Fine and Performing Arts. This seems to be working well, and there appears to be far greater care for the budget for Performance Riverside from a college perspective.

## 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).

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 College Goals and Strategies (Appendix A) to indicate alignment of your unit SAOs, and/or refer to Action Plan documents <http://rcc.edu/riverside/riversidestp/action.cfm>.

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. In support of student learning, the unit will continue to integrate the academic areas with Performance Riverside.	Survey faculty	Ongoing	II. 3. Maintain and strengthen ties with community-based organizations
2. In support of student learning, the unit will work to acquire professional assistance needed for successful performances in Landis Auditorium.	Survey staff and faculty	Ongoing	I. 2. A. Ensure learning support services are available for all students I. 8. Promoting learning and effective teaching through ongoing identification of and assessment of student learning outcomes
3. In support of student learning, the unit will work to develop and implement a marketing strategy for the academic areas and Performance Riverside, including more efficient web sites.	Survey staff, faculty and show audiences	Ongoing	I. 2. C. Promote outreach to K-12 schools V. 2. Examine the College's home page and related web pages V. 2. a. Maintain currency of posted information

**Resource Requests. Please justify and explain each request based on rubric criteria.** (Appendix B)

**Personnel – (Staff or Management):** (Object codes 1218 and 2000's)

To determine costs associated with positions, please contact Michelle Davila with Business Services at (951) 222-8400. Please note: In order for your request to be considered ALL fields must be complete.

Drop down and select:

1. New or Replacement	Staff or Management	Object Code:	Title:
Replacement	Staff	2119, Classified Full Time Staff	Auditorium Specialist
Quantity (FTE)	Total Cost of Position (TCP)	Priority:	SAO Ref #:
	74375.79	2	2

Rationale:

The loss of the Auditorium Specialist has been particularly devastating. The academic groups and Performance Riverside have pieced together money from their student trust funds to fund the person to continue to work at a Permanent Part-time position as a

2. New or Replacement	Staff or Management	Object Code:	Title:
New	Staff	2119, Classified Full Time Staff	Administrative Assistant
Quantity (FTE)	Total Cost of Position (TCP)	Priority:	SAO Ref #:
	74375.79	1	1, 2, 3

Rationale:

Administrative Assistant is needed for the Dean of Instruction to function.

3. New or Replacement	Staff or Management	Object Code:	Title:
New	Staff	2119, Classified Full Time Staff	Marketing and Outreach
Quantity (FTE)	Total Cost of Position (TCP)	Priority:	SAO Ref #:
	78287.79	3	3

Rationale:

The duties of the Properties and Outreach Specialist, lost to a layoff have not been taken up by anyone. This will cause a loss in revenue. The position was responsible for bringing community and k-12 groups to shows and was responsible for a great deal of

4. New or Replacement	Staff or Management	Object Code:	Title:
New	Staff	Other	
Quantity (FTE)	Total Cost of Position (TCP)	Priority:	SAO Ref #:

Rationale:

**Supplies:** (Object codes 4000's -items not considered equipment). Please note: In order for your request to be considered ALL fields must be complete.

Drop down and select:	Object Code:	Quantity	Total Cost:	Priority:	SAO Ref #:
1.	4590, Office Supplies	300 items?	1500	1	1, 2, 3

Rationale:  
New position, no budget line yet for paper, toner, ink, pens, pencils, etc.

2. 4351, Instructional Media

Rationale:

3. 4351, Instructional Media

Rationale:

4. 4351, Instructional Media

Rationale:

5. 4351, Instructional Media

Rationale

**Services:** (Object codes 5000's). These are services needed by your unit over and above what is currently provided by services at the college. Services include: 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. Please note: In order for your request to be considered ALL fields must be complete.

1. Object Code:	Cost:	Priority: (1-10)	SAO Ref #:
5890, Other Services			

Rationale:

2.  
5890, Other Services

Rationale:

3.  
5890, Other Services

Rationale:

4.  
5890, Other Services

Rationale:

5.  
5890, Other Services

Rationale:

**Minor Renovations Projects:** (Object codes 6200's). Please contact 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 (<http://footprints.rccd.net/MRcgi/MRentrancePage.pl>). Please note: In order for your request to be considered ALL fields must be complete.

1. Repair/Renovation i.e. remodel office, knock down wall, paint, repair carpet:

Object code:	Quantity:	Total Cost of Request:	Priority:	SAO Ref #:
6226, Building Remodel - Remodel Projects	1	1500	1	1, 3

Reno Description/Rationale:

Add carpet to floor of Quad 15-2. Staff work in there 8 hours a day and it's in the basement. In the winter the floor is quite cold.

2. Repair/Renovation i.e. remodel office, knock down wall, paint, repair carpet:

Object code:	Quantity:	Total Cost of Request:	Priority:	SAO Ref #:
6227, Building Remodel - Fixtures & Fixed Equipment	1	2000	2	1, 3

Reno Description/Rationale:

Uncover the windows in 15B-1. The room used to be the dark room for Photography and it is indeed dark in there. There are two windows, but they're covered up with wall board and paint. Facilities also says they may need to replace rotten window frames and electrical.

3. Repair/Renovation i.e. remodel office, knock down wall, paint, repair carpet:

Object code:	Quantity:	Total Cost of Request:	Priority:	SAO Ref #:
6227, Building Remodel - Fixtures & Fixed Equipment				

Reno Description/Rationale:

4. Repair/Renovation i.e. remodel office, knock down wall, paint, repair carpet:

Object code:	Quantity:	Total Cost of Request:	Priority:	SAO Ref #:
6227, Building Remodel - Fixtures & Fixed Equipment				
Reno Description/Rationale:				

5. Repair/Renovation i.e. remodel office, knock down wall, paint, repair carpet:

Object code:	Quantity:	Total Cost of Request:	Priority:	SAO Ref #:
6227, Building Remodel - Fixtures & Fixed Equipment				
Reno Description/Rationale:				

0



**Equipment:** (Object codes 6400's.) Please request non-Instructional equipment only. Equipment is any item that last more than two years; repair rather than replace; independent unit rather than being incorporated into another unit; the item must be inventoried; exceeds minimum dollar value of \$200. 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. Please note: In order for your request to be considered ALL fields must be complete.

Drop down and select:

1. New or Replacement **New**                      Quantity:                      Cost Per item:                      Priority:                      SAO Ref #:  
Object Code:

6496, Computer Equipment Replacement - over \$,5000 (identically replacing an old / broken piece of equipment that needs a computer / hook up to work)

Description / Rationale:

2. New or Replacement **Replacement**                      Quantity:                      Cost Per item:                      Priority:                      SAO Ref #:  
Object Code:

6496, Computer Equipment Replacement - over \$,5000 (identically replacing an old / broken piece of equipment that needs a computer / hook up to work)

Description / Rationale:

3. New or Replacement **Replacement**                      Quantity:                      Cost Per item:                      Priority:                      SAO Ref #:  
Object Code:

6496, Computer Equipment Replacement - over \$,5000 (identically replacing an old / broken piece of equipment that needs a computer / hook up to work)

Description / Rationale:

4. New or Replacement Replacement Quantity: Cost Per item: Priority: SAO Ref #:  
Object Code:  
6496, Computer Equipment Replacement - over \$,5000 (identically replacing an old / broken piece of equipment that needs a computer / hook up to work)  
Description / Rationale:

5. New or Replacement Replacement Quantity: Cost Per item: Priority: SAO Ref #:  
Object Code:  
6496, Computer Equipment Replacement - over \$,5000 (identically replacing an old / broken piece of equipment that needs a computer / hook up to work)  
Description / Rationale:

**OTHER NEEDS not covered by current budget. List Other Needs that do not fit in other categories.** Not all needs will have a cost, but may require a reallocation of current staff time. Place items on list in order (Priority) or importance.

Other Needs:

1. Printing and mailing posters for marketing. One poster in fall, winter and spring and one brochure in winter.

Cost Per item	Total Cost of Request:	Priority:	SAO Ref #:
150	450	1	3

Rationale:

2. Printing and mailing posters for marketing. One poster in fall, winter and spring and one brochure in winter.

Cost Per item	Total Cost of Request:	Priority:	SAO Ref #:
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Rationale:

- 3.

Cost Per item	Total Cost of Request:	Priority:	SAO Ref #:
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Rationale:

# Annual Unit Plan Addendum – Mid Range Financial Plan

2014-15 through 2017

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. It is imperative that we plan for future resource requirements that are driven by college plans (e.g. Educational Master Plan, Facility Master Plan, Student Success Plan, etc.). Please identify future resource requirements below.

## Year(s) Requested

2013-14

Resource Request: Services: (Object codes 5000's)

1. Quantity: Cost Per item: Priority: SAO Ref #:

Description/  
Rationale:

2. Quantity: Cost Per item: Priority: SAO Ref #:

Description/  
Rationale:

2014-15

Resource Request: Services: (Object codes 5000's)

1. Quantity: Cost Per item: Priority: SAO Ref #:

Description/  
Rationale:

2. Quantity: Cost Per item: Priority: SAO Ref #:

Description/  
Rationale:

**2015-16**

Resource Request: Services: (Object codes 5000's)

1. Quantity: Cost Per item: Priority: SAO Ref #:

Description/  
Rationale:

2. Quantity: Cost Per item: Priority: SAO Ref #:

Description/  
Rationale:

**2016-17**

Resource Request: Services: (Object codes 5000's)

1. Quantity: Cost Per item: Priority: SAO Ref #:

Description/  
Rationale:

2. Quantity: Cost Per item: Priority: SAO Ref #:

Description/  
Rationale:

# Appendix A

## 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

## Appendix B

### 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