

ANNUAL ADMINISTRATIVE UNIT PLAN

Unit: _____

Contact Person:

Due: August 16, 2013

Please send the completed unit plan to Michelle Davila at:

michelle.davila@rcc.edu



Form Last Revised: June 2013

Mission and Unit Status

1. What is your unit's mission statement?

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

YES

NO

3. Have major responsibilities changed within your unit?

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

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.

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.

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4. Resource Development Strategy (PLT to set up a task force chaired by V.P. Business).	The amount of increased funds generated compared to the previous year.	The task force is being established with clear terms of responsibilities.	It will address the college goal of alternate resource generation.
5. Better collaboration between Senate Committees and SPEC to reduce duplication and improve effectiveness.	a) Reduction of committees. b) Effectiveness in the Strategic Planning process.	Senate President, Strategic Planning Chair and the President are finalizing the recommended changes.	This will align with the goal dealing with organizational effectiveness.
6. Review the composition of the College Community Advisory Council.	a) Better input in strategic planning. b) Better input in fundraising. c) Better input in placement. d) Better input in advocacy	The key parties in the community that should be represented in the Advisory are being identified and contacted.	This will align with the college goal of being responsive to community needs.

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7. Initiate the process for the development of the budget allocation model for the College.	a) Better alignment between budget and planning. b) Better alignment between enrollment management and budget allocation.	PLT, SPEC and Resource Development and Administrative Services Leadership Council will develop the system.	It will improve organizational and institutional effectiveness.
8. Consolidate the tracking of activities and reports of the Unit Plans, CIPRs, Assessment, Strategic Plans, Educational Master Plan, Physical, Technology and HR Master Plans under the Office of Institutional Research and Institutional Effectiveness.	a) Ease of access to all documents. b) Quality and integrity of data.	The Office of the President is leading the consolidation.	This will improve organizational and institutional effectiveness.

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:

Quantity (FTE) Total Cost of Position (TCP) Priority: SAO Ref #:

Rationale:

2. New or Replacement Staff or Management Object Code: Title:

Quantity (FTE) Total Cost of Position (TCP) Priority: SAO Ref #:

Rationale:

3. New or Replacement Staff or Management Object Code: Title:

Quantity (FTE) Total Cost of Position (TCP) Priority: SAO Ref #:

Rationale:

4. New or Replacement Staff or Management Object Code: Title:

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.

Rationale:

2.

Rationale:

3.

Rationale:

4.

Rationale:

5.

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 #:

Rationale:

2.

Rationale:

3.

Rationale:

4.

Rationale:

5.

Rationale:

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

Object code:	Quantity:	Total Cost of Request:	Priority:	SAO Ref #:
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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 #:
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Reno Description/Rationale:

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
Object Code:

Quantity:

Cost Per item:

Priority:

SAO Ref #:

Description / Rationale:

2. New or Replacement
Object Code:

Quantity:

Cost Per item:

Priority:

SAO Ref #:

Description / Rationale:

3. New or Replacement
Object Code:

Quantity:

Cost Per item:

Priority:

SAO Ref #:

Description / Rationale:

4. New or Replacement
Object Code:

Quantity:

Cost Per item:

Priority:

SAO Ref #:

Description / Rationale:

5. New or Replacement
Object Code:

Quantity:

Cost Per item:

Priority:

SAO Ref #:

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.

Cost Per item

Total Cost of Request:

Priority:

SAO Ref #:

Rationale:

2.

Cost Per item

Total Cost of Request:

Priority:

SAO Ref #:

Rationale:

3.

Cost Per item

Total Cost of Request:

Priority:

SAO Ref #:

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:

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

Description/
Rationale:

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

Description/
Rationale:

2014-15

Resource Request:

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

Description/
Rationale:

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

Description/
Rationale:

2015-16

Resource Request:

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

Description/
Rationale:

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

Description/
Rationale:

2016-17

Resource Request:

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