

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.

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.
Foster & Kinship Care Education (FKCE)	<ul style="list-style-type: none"> • Attendance is gathered by Workshop Sign-In Sheets • Workshop effectiveness is assessed by workshop/facilitator evaluations • Workshop Goals/Objectives & Attendance are reported in the Cal Community College Chancellors Office FKCE State Database. 	By 2015 the FKCE program will increase the total number of participant attendance from 393 to 425.	Goal II: 3. The Foster & Kinship Care Education Program (FKCE) provides the mandated continuing education workshops for licensed foster parents. FKCE also strongly encourages the attendance of Kinship Care Givers, other interested parents in the community, and professionals that work directly with children placed in out of home care. FKCE strengthens our community ties by offering our workshops in several locations throughout Riverside County, often times utilizing the facility of community organizations to host our workshops.
Gateway College and Career Academy (formerly Gateway to College Early College High School School)	<p>ACCUPLACER scores</p> <ul style="list-style-type: none"> • Grade data • Student surveys <p>Curriculum evaluations (ALEKS, course exams)</p>	By 2014, A minimum 67% of students pass their college courses with a “C” average or better; and at least 55% of students taking Elementary Algebra will pass with a “C” average or better/ Student achievement data for 2012-	Goal I. Enhance first term curriculum and student support scaffolds to build a more successful transition phase for all students transitioning to, or enrolled in full-time college courses, particularly those preparing for or enrolled in college Elementary Algebra.

		13 will be available in October 2013 and included in subsequent reporting and the 2014 Administrative Unit Plan.	
CalWORKs/TANF	<ul style="list-style-type: none"> Student Success data from Datatel 	Utilizing intensive case management and priority registration through WebAdvisor will increase the number of CalWORKs students earning certificates and associate degrees.	Goal I: 7 & Goal I: 4a. The CalWORKs unit SAO is aligned with the College Goal I: Student Access and Support. CalWORKs has been identified as a low-performing student population. This unit has addressed the inequities for student access, success, retention, and progression. The student is provided with a one-stop Resource Center, open entry/self-paced Basic Skill Classes, computer lab, and CalWORKs counselor.
College Connection	<p>Increase RCOE High School Completion Rate by assessing</p> <ul style="list-style-type: none"> Transcript Evaluations IEPs (Individualized Education Program TILPs (Transitional Independent Living Program Grade Data <p>In order to obtain High School Diploma GED or Certificate of Completion</p>	<ul style="list-style-type: none"> By 2014 College Connection will: Increase the completion rate of RCOE high school graduates from 51% to 60% Increase overall completion rate to 80% 	Goal I. Students will have the opportunity to learn valuable skills and workforce etiquette while earning income to help them meet their educational goals.
Title V- Pathways to Excellence	<ul style="list-style-type: none"> Student Success data from Datatel 	<ul style="list-style-type: none"> By 2016, increase: 1) fall-to-fall persistence 	Goal I: 2A, 2B, 3, 4A, 4B, 4C, 4D, 5, 8 Goal II: 1

	<ul style="list-style-type: none"> • CCSSE results data • External Evaluation data 	<p>to 55%; 2) course success rates to 65.6% overall and for Hispanic students; and 3) overall student engagement by 10 percentage points compared to Year 1 CCSSE.</p> <ul style="list-style-type: none"> • Progress toward the above objective has been made. Portal project is being developed, MLK Engagement Center renovations have begun and 70.7% of first year pilot students successfully completed their courses with a passing grade of "C" or better 	<p>Goal III: 1A, 3 Goal IV: 2 RCC's Title V-funded Pathways to Excellence is a five-year initiative designed to 1) Engage RCC Students, 2) Engage RCC Faculty, and 3) Provide Physical and Virtual Engagement Centers where RCC students, faculty and staff can work together to achieve success. Enrolled Pathways to Excellence students will explore their skills, interests, and abilities; then, match these to career pathways in Business/Career-Technical, STEM, and Liberal Arts/Humanities. Pathways students will have access to intensive academic planning and student support services. Pathways faculty and staff actively participate in specialized professional development and strategies to support college students who may be the first in their family to attend college and would like further assistance in navigating the college completion process.</p>
<p>Completion Counts</p>	<ul style="list-style-type: none"> • CalPASS • P-14 Data Consortium • Datatel • Reports generated by RCC Dean of Institutional Research • National Student Clearinghouse's Student Tracker database 	<p>By 2013, increase the City of Riverside's college-going rate to 50 percent and the college (postsecondary) completion rate to 20 percent.</p>	<p>Goal I: 2c/3/4/6, Goal II: 3, Goal V. Completion Counts (CC) provides outreach to the Alvord and Riverside unified school districts and community to increase college awareness; offers one-on-one help with college applications, financial aid, jobs and career searching at the CC Welcome Center. CC is dedicated to strengthening relationships with community based organizations and faith-based organizations while leveraging existing partnerships within the City of</p>

			Riverside. Additionally, emphasis is placed on making data-driven decisions will help to change policies and increase access and completion rates.
Student Employment	<ul style="list-style-type: none"> • Datatel • Galaxy • Student Employment Spreadsheet 	<p>By 2014 Student Employment will accomplish:</p> <ul style="list-style-type: none"> • Expend the full allocation • Provide 7% of all work study hours to community agencies • For CalWORKs maintain a 1:1 ratio of on-campus to off-campus positions 	Goal I. Students will have the opportunity to learn valuable skills and workforce etiquette while earning income to help them meet their educational goals.
CTE Projects	<ul style="list-style-type: none"> • Fiscal Reports • External Grant Evaluations and Final Reports 	<p>By June 30, 2014: Expend fiscal year grants within 5% of allocation amount Meet or exceed all grant objectives, as identified in various grant workplans.</p>	Goal IV: The main function of the CTE Projects Office is to support career and technical education programs at RCCD colleges by securing and managing external grant resources and cultivating partnerships and collaboration with external agencies, employers, and other educational institutions.
Rubidoux Annex	Datatel	<p>For the 2013-14 school year: Achieved 95% seat capacity for all classes offered at the Rubidoux Annex as of census for 13FAL and 14SPR. Retain 95% of students in the Rubidoux Early College</p>	Goal I: A secondary function is to serve the community of Jurupa Valley through a partnership with Jurupa USD by offering college classes "close to home" and an early college high school program at Rubidoux High School.

		High School Program (RECHS) from 13FAL to 14SPR.	
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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:

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