



Rancho Santiago Community College District District Services Administrative Unit Review

2023-2025

I. **Department Mission Statement:** *(Please provide a mission statement for your unit.)*

II. **Functions and services:** *(Please provide the basic functions and services for your unit.)*

III. Customers and recipients of services: *(Who are the customers/recipients of your unit?)*

IV. Staffing: *(Please summarize the status of your staffing since the last planning cycle and concerns you may have.)*

V. **Budgets**: *(Please summarize the status of your department budget and concerns you may have.)*

VI. Department Assessment: Please provide internal assessment of your department (by all unit staff) and external assessment (from data provided by the District Services Satisfaction Survey, as well as other sources that your department would like to use). What recommendations would you like to bring to the District's attention?

a) Internal Assessment:

b) External Assessment:

c) **Recommendations:**

VII. Work Plan: As the result of assessing your department, what initiatives do your department want to address in 2021-2023? Please identify which RSCCD goal(s) and strategic plan objective(s) they address, resources you need to achieve the initiative(s), and how you will achieve these initiatives by the end of the cycle? Please see example below

RSCCD Goals your service initiative address.	RSCCD Strategic Plan Objectives your service initiative address.	Service Initiative Goals that your department would like to address.	Unit Outcome (The client) will (intended outcome) as a result of (function or action).	Criteria for Success How will you know you've achieved your goal?	Resource Needs What resource(s) (personnel, technology, fiscal) do you need to achieve your goal(s)?	Results After two years, how well did you achieve your goals?
<i>Goal 4</i>	<i>Objectives 3B and 4C</i>	<i>Analyze data of the new curriculum strategies for ESL students</i>	<i>Reports to share with ESL instructors showing outcomes by underrepresented groups based on the new curriculum strategies</i>	<i>ESL faculty utilize the reported data to plan their class instructions</i>	<i>None</i>	<i>A 2% increase in success rate for all underrepresented groups</i>

RSCCD Goals your service initiative address.	RSCCD Strategic Plan your service initiative address.	Service Initiative Goals that your department would like to address.	Unit Outcome (The client) will (intended outcome) as a result of (function or action).	Criteria for Success How will you know you've achieved your goal?	Resource Needs What resource(s) (personnel, technology, fiscal) do you need to achieve your goal(s)?	Results After two years, how well did you achieve your goals?

RSCCD Goals your service initiative address.	RSCCD Strategic Plan your service initiative address.	Service Initiative Goals that your department would like to address.	Unit Outcome (The client) will (intended outcome) as a result of (function or action).	Criteria for Success How will you know you've achieved your goal?	Resource Needs What resource(s) (personnel, technology, fiscal) do you need to achieve your goal(s)?	Results After two years, how well did you achieve your goals?



Resource Request Form for RSCCD Governance Committees and District Operations Units

1. Indicate the type(s) of resource request. *

- Contract Services
- Equipment
- Facility Need (office space)
- Staffing (salary and benefits)
- Technology
- Other

2. State the governance committee/department submitting the request:

POE

3. Enter the total amount needed for this resource request:

\$70,000.00

4. Select the status that applies to the cost. *

- One-time amount
- Ongoing amount

Both: One-time and ongoing amount

5. Is this a legally mandated resource request? *

Yes

No

6. Is this a replacement need resource request? *

Yes

No

7. Is this request addressing a known or new safety need? *

Yes

No

8. How does this request support RSCCD's mission and goals?

See page 38 of the 2013-2023 RSCCD Comprehensive Master Plan, <https://rsccd.edu/Trustees/Documents/Master-Plan/rsccd-cmp-final-09192013.pdf>

The Assistant Vice Chancellor, Educational Services supervises programs and departments in the Educational Services Division, is currently the sole grant writer for the entire district and is responsible for developing processes and collaborating with district departments to maintain compliance and effective internal controls. The district supports 20% of the cost of this function, with 80% of the cost supported by program income/grants. The request is to increase the district's support for the position by \$70,000 which will increase its support for the position to 35%-40% (depending on varying s&b rates). The work of this position is to increase grant awards to the colleges and the district which contributes to achieving the district's mission and Goals 1, 2, 3 and 4.

9. List all strategic objectives that this resource request supports.

See 2019-2022 RSCCD Strategic Plan, <https://rsccd.edu/Departments/Research/Documents/2019-2022%20RSCCD%20Strategic%20Plans%2007%2001%2019%20DRAFT.pdf>

Strategic Objective 1B: Develop sustainable, alternative revenue streams to address student educational needs specifically refers to development of competitive grant applications in the 2019-2022 RSCCD Strategic Plan.

10. List other planning goals that this resource request supports (technology/facilities/human resources, etc.)

This position indirectly supports other planning goals by serving to secure additional resources through grant awards that enable the college and district to purchase technology, facilities, staff, etc.

11. Provide evidence that this resource request is in your unit's planning portfolio.

Increasing support for the Asst. Vice Chancellor, Educational Services position is in the 23-25 Planning Portfolio.

12. Are there any other data supporting this resource request? *

Yes

No

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