Rancho Santiago Community College District
District Services Administrative Unit Review
Chancellor's Office

2023-2025

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

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

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

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

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

VI. <u>Department Assessment</u>: *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) <u>Internal Assessment</u>:

    b) <u>External Assessment</u>:

c) <u>Recommendations</u>:

VII. Work Plan: *As the result of assessing your department, what initiatives do your department want to address in 2023-2025? 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?
Goal 4	Objectives 3B and 4C	Analyze data of the new curriculum strategies for ESL students	Reports to share with ESL instructors showing outcomes by underrepresented groups based on the new curriculum strategies	ESL faculty utilize the reported data to plan their class instructions	None	A 2% increase in success rate for all underrepresented groups

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?

Membership Entity	2021-2022	2022-2023	Increase
Academic Senate for CCC	10480	11520	1040
CCC Athletic Association	17150	28750	11600
CCLC	41267	42021	754
CCLC Policy & Procedure Service	2000	2100	100
College Board - NEW	0	400	400
Total Increase			13894

Chancellor's Office #17

View results

Respondent

17 Anonymous

08:54

Time to complete

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

- [ ] Contract Services

- [ ] Equipment

- [ ] Facility Need (office space)

- [ ] Staffing (salary and benefits)

- [ ] Technology

- [x] Additional Funding

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

Chancellor's Office

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

$20,000

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

Goal One - Allocating fiscal resources to support students' needs by maintaining critical institutional memberships.

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

n/a

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

n/a

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

Included in 2023-2025 Planning Portfolio - V-Budgets

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

- ◯ Yes
- ◉ No

Chancellor's Office/Board of Trustees #18

View results

Respondent

18   Anonymous

07:10

Time to complete

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

- ☐ Contract Services

- ☐ Equipment

- ☐ Facility Need (office space)

- ☐ Staffing (salary and benefits)

- ☐ Technology

- ☑ Additional Funding

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

Chancellor's Office/Board of Trustees

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

$20,000

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

> Goal 2 - Pursuing partnerships to meet the educational needs of the communities we serve by providing resources for trustee travel to develop these opportunities.

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

> 2A - Foster partnerships that address local educational needs.

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

n/a

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

Included in 2023-2025 Planning Portfolio - V-Budgets

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

○ Yes

◉ No