

# ADMINISTRATIVE UNIT PROGRAM REVIEW WORKSHEET

Administrative Unit: Public Affairs & Institutional Advancement

Prepared by: Jim Parsons, Linda Reifschneider

Date: 09/17/07

## I. The Unit Overview

*The **Unit Overview** should reflect the consensus of the staff within the unit. It is meant to provide a broad understanding of the unit, current trends related to the unit's mission, and how the unit serves to meet the overall mission or goals of Riverside Community College District and its campuses.*

**1. What is the mission of your unit?**

To promote Riverside Community College District and its colleges and education centers as one of the leading two-year systems of higher learning in California and support the District's mission to provide access, information and opportunity to the communities RCCD serves.

**2. Identify or outline how your unit serves the mission of the institution (district or college).** *Please limit to a single paragraph.*

Public Affairs & Institutional Advancement uses strategic communication, marketing and promotion to disseminate information about the availability of and access to RCCD academic and occupational programs to a diverse population of current and potential students; increase awareness of the campus and education centers within the communities, and inform local, state and federal policy-makers about RCCD initiatives affecting education and community and workforce development.

**3. Provide an Organizational Chart of your unit (including all levels of service and classified staff positions).** *If necessary, provide very brief narrative descriptions by numbering the chart and including a numbered list with clarifications on a subsequent page.*

**4. Describe the functions of your unit.**

*Please use a bulleted list with headings as necessary to make it clear and easy to read.*

**Public Information**

- Develops comprehensive information related to District and college/campus programs in various formats: brochures, fact sheets, videos, CDs, and DVDs.
- Serves as the official source of information for public inquiries related to any aspect of District or college/campus operations.

**Strategic Marketing**

- Develops comprehensive marketing strategies and collateral to increase general and specific enrollments in academic and career technical programs and/or classes.
- Facilitates the branding of the District, campuses, and programs through identity building and initiatives in association with District and college/campus leadership.
- Assists faculty and administrators with the assessment of potential markets and market approaches related to the development of new programs and services.
- Builds community support through sponsorship of events and activities that benefit RCCD and the community.

**Strategic Communications**

- Develops internal communications strategies and vehicles (District Connection, RCC Focus, Marketplace, etc.) to inform employees about District news and issues, create a sense of community, and prepare employees to act as ambassadors of the District and college/campuses.
- Develops external communications strategies and vehicles (newsletters, community reports, white papers, briefing papers) to keep the public and private sector informed about issues relevant to the mission of RCCD and its college/campuses.
- Develops and implements crisis response and emergency response procedures and strategies as it relates to the dissemination of public information.

**Media Relations**

- Functions as the the official source of information for media outlets concerning RCCD.
- Works with media to develop and place news and feature coverage promoting campuses, programs, achievements, and other newsworthy events.
- Works to position RCCD faculty and administrators as expert sources for reporters covering education or specific subject-related issues.

**5. In order to more appropriately assess the effectiveness of your unit what types of data will you collect during the next year?**

- Tracking of marketing activity as related to student application, registration, census retention (used to improve front-end access and marketing)
- Survey students that applied but are not attending past census date (used to identify impediments to attending college at RCCD)
- Customer service survey regarding usability of the web site (used to improve website as a marketing and information tool)
- Time and motion study regarding usability of the web site (used to improve website as a marketing and information tool)
- General market surveys to explore data contained in the new McIntyre reports. (used to

- improve market penetration and targeted strategic marketing efforts)
- Tracking media relations activities and assessment of results. (used to improve awareness in the community about RCC programs and initiatives)

## 6. Collaboration with Students and/or Other Units

- 6.a. ***What are the unit's strengths and weaknesses in the area of outreach and collaboration?*** Public Affairs & Institutional Advancement works very well with individual campuses, programs and subcommittees. There are strong collaborative marketing efforts such as the Occupational Ed Marketing Sub Committee, participation on the monthly Career Technical Education Council, working with Outreach on each campus to leverage activities and include student involvement and participation. Our interaction with others and outreach efforts are limited to varying degrees by several factors: small staff, budget constraints, lack of integration into strategic planning process, and prior lack of support for district-wide strategic marketing and communications emphasis.
- 6.b. ***How effectively does information flow from and to this unit to other units on campus? Identify any areas where communication could be improved.*** Information flows well to units where we are engaged in collaborative efforts as state above. We could improve communication to other units if we had more access and more time to attend discipline meetings. We are also pursuing development of other means of sharing information such as through an intranet site that will result in improved communication and information sharing throughout the college community.
- 6.c. ***What changes in the area of outreach and collaboration are needed to make this unit more effective in its mission?*** Support for district-wide strategic marketing and communications efforts; expanded collaboration with RCCD Outreach offices to maximize presence in community, coordinate marketing efforts, and increase efficiencies; increased resource allocation.
- 6.d. ***In the final analysis how does your unit support student learning and the overall satisfaction of students and employees with the college/district? Are you providing the needed and desired services?*** Public Affairs and Institutional Advancement works to make sure that students, potential students, and supporters in the District are aware of the many services, programs and learning opportunities offered by the District. We also work to increase internal communication through various print and electronic means. As work proceeds on the Intranet, we expect to use this to create a one-stop "home page" that employees can access for timely, comprehensive information. We are limited, however, in these efforts by budgetary constraints and a small staff.

**7. List needs and objectives from Annual Instructional Program Review which impact your unit:**

*If not clear in your table, detail if and how you met the goals and objectives you set in the prior year?*

*The list of needs will be filled in for you by Institutional Effectiveness*

<b>Needs and Objectives from Annual Instructional Program Reviews which impact <u>Administrative Unit</u>:</b>							
Need/Objective	Linked to Goal/SLO/Mission	Requested By	Office/Person Responsible for Completion	New Budget Needed for Completion		Anticipated Completion/ Measure of Success*	Result /Date (Fill in when complete)
				No	Yes/Est. \$		
Need funding for specific promotional materials		<b>BUS - MOV</b>	<b>BUS/L. Reifschneider</b>		X/\$2-4k	January 2008/Product ion of materials	
Need promotional brochures		<b>ACC - NOR</b>	ACC/L. Reifschneider/J. Parsons		X/\$500-1k	December 2007/Product ion of brochure	
Need support in Marketing & outreach		<b>ARE - NOR</b>	ARE/J. Parsons/L. Reifschneider		TBD	TBD	
Need funds to print a brochure that was developed in Fall 2006 to market our programs to the business community.		<b>BUS MKT MAG - NOR</b>	BUS MKT/PA		TBD	TBD/Product ion of brochure	
Working to develop brochures to market the new program; need funds for flyers, posters to promote program; need to find alternative methods of marketing to potential gamer students and funding to support their efforts		<b>CIS - NOR</b>	CIS/PA		TBD	TBD/Product ion of collateral material	

Need additional support in marketing and outreach		<b>ENE - NOR</b>	ENE/L. Reifschneider		TBD	TBD	
Need to improve on how we advertise the manufacturing, electronics, and engineering programs		<b>MAN - NOR</b>	MAN/PA		TBD	TBD	
Need to update business brochure and reprint for distribution in the community; need additional funds to advertise and market our programs to the business community		<b>BUS - RIV</b>	BUS/J. Parsons		TBD	TBD/product ion of collateral material	
Needs funding to develop an updated brochure		<b>PAL - RIV</b>	PAL/J. Parsons		X/\$500-1k	January 2008/product ion of brochure	

**\*Please see Appendix: Administrative Unit Outcomes**

**8. List your unit's major goals and related objectives for the upcoming year:**

*If not clear in your table, detail if and how you met the goals and objectives you set in the prior year?*

<b>Major and Objectives 2008-2009 for <u>Administrative Unit</u>:</b>							
Goal	Objective	Link to Mission, District or Campus Strategic Initiatives, or SLO/AUO	Office/Person Responsible for Completion	New Budget Needed for Completion		Anticipated Completion/ Measure of Success*	Result /Date (Fill in when complete)
				No	Yes/Est. \$		
Increase District Awareness in target market	Establish District wide strategic marketing and communications plans	All strategic initiatives	Public Affairs & Institutional Advancement		Yes/\$125,000	Enrollment Growth tracked via marketing efforts	2008 annually thereafter
Increase Campus Awareness in target market	Establish campus strategic marketing and communications plans	All strategic initiatives	Public Affairs & Institutional Advamcenet		Yes/ \$75,000	Enrollment Growth tracked via marketing efforts	2008, 09, 10 one year for each campus annually thereafter
Integrate strategic marketing and communication with the District Strategic Planning process	Tie marketing and communication into new program development	All strategic initiatives	Public Affairs & Institutional Advancement	X		Establishmen t of a marketing criteria in strategic planning process	June 2008

**\*Please see Appendix: Administrative Unit Outcomes**

## II. Unit Needs Assessment

### 1) Does the staffing structure meet the unit's needs?

In general terms, yes. However, we do need to reassign one current FTE to oversee marketing, maintain (and fill) the Campus Public Affairs position that is on the books, and recruit additional bilingual staff (regular, hourly, student) to better provide customer service to Spanish speaking students (or parents) and assist with development of Spanish language marketing materials. We do intend to use outside contracted resources to help in these efforts when feasible.

### 2) Five-Year Program Staffing Profile

*Using the table below, show the staffing levels in each category for the previous five years, and the percentage change over that period of time. Use only numbers, not job titles.*

Position	Staffing Levels for Each of the Previous Five Years						Anticipated needs	
	2003	2004	2005	2006	2007	% Change from Year 1 to Year 5	2008 -2009	2009-2010
Administration	1	1	1	1	1	-	2	2
Classified Staff FT	1	1	2	2.5	2.5	150%	3	4
Classified Staff PT	0	0	0	0	0	-	2	2
Confidential Staff FT								
Hourly Staff	2	2	2	2	2	-	0	0
Student Workers	1	1	1	1	1	-	1	1
Faculty Reassigned FTE Full time								
Faculty Reassigned FTE Part time								

Fill out the Management and/or Staff request form that follow if new employees are needed.

### 3. Staff Needs

<p style="text-align: center;"><b>This section to be filled out by the unit</b></p>	<p style="text-align: center;"><b>This section to be filled out by Subcommittee</b></p>					
<p style="text-align: center;"><b>Please list/summarize the needs of your unit below</b></p> <p style="text-align: center;"><b>List Positions Needed for Academic Year _____ 2008 _____</b></p>	<p style="text-align: center;"><b>Recommend for Approval Status</b></p>		<p style="text-align: center;"><b>Degree of Justification (as substantiated by the program review)</b></p>			
	<p style="text-align: center;"><b>Approved</b></p>	<p style="text-align: center;"><b>Not Approved</b></p>	<p style="text-align: center;"><b>Very High</b></p>	<p style="text-align: center;"><b>High</b></p>	<p style="text-align: center;"><b>Moderate</b></p>	<p style="text-align: center;"><b>Low</b></p>
<p>1. Director of Marketing (permanent reassignment of L. Reifschneider)</p>						
<p>2. Campus Public Affairs Officer (MV/Norco) - vacant if #1 occurs</p>						
<p>3. 2nd Campus Public Affairs Officer (2009)</p>						
<p>4. 2 PT Photographers (conversion of hourly)</p>						
<p>5.</p>						

**4. Equipment** (Note: Any needs listed here should also appear in the Needs/Objectives List)

This section to be filled out by the Administrative Unit		This section to be filled out by Subcommittee					
Please list/summarize the needs of your unit below		Recommend for Approval Status		Degree of Justification (as substantiated by the program review)			
List Equipment or Equipment Repair Needed for Academic Year <u>2008</u>		Approved	Not Approved	Very High	High	Mod-erate	Low
We do not anticipate any new non-instructional equipment needs for 2008/09							
1.							
2.							
3.							
4.							
5.							
6.							

**5. Facilities Needs** (Note: Any needs listed here should also appear in the Needs/Objectives List)

<b>This section to be filled out by the Administrative Unit</b>		<b>This section to be filled out by Subcommittee</b>					
<b>Please list/summarize the needs of your unit below</b>	<b>Approximate Cost</b>	<b>Recommend for Approval Status</b>		<b>Degree of Justification (as substantiated by the program review)</b>			
<b>List Facility Needs for Academic Year _____ 2008 _____ (Remodels, Renovations, or added new facilities)</b>		<b>App rove d</b>	<b>Not App rove d</b>	<b>Ve ry Hi gh</b>	<b>Hi gh</b>	<b>M od er ate</b>	<b>Lo w</b>
<b>1.</b> Roof repairs/dust prevention - photography studio at Alumni House	Unknown at this time						
<b>2.</b>							
<b>3.</b>							
<b>4.</b>							
<b>5.</b>							
<b>6.</b>							

## OTHER NEEDS:

**6. Institutional Research Needs** The ability to track each potential student as they first become engaged with the District. To identify the initial source of contact, and track individuals via electronic means ascertaining which methods of marketing are working. Following up with each student that does not persist to determine how the District might better serve their needs and what methods work best to reach them.

**7. Technical Training and Support Needs** Education and training in marketing through new media, broadcast content development, marketing/communicating with minority audiences, and bilingual Spanish education.

**8. Marketing and Outreach Needs** Additional funding is required to increase marketing penetration as the District population grows. Funding will be used to increase use of new media to meet the shift in target market trends for gathering information, initiate branding of new colleges and programs, and develop external communications vehicles.

**9. Other (supplies, etc.)** Additional funding to increase the number of promotional items and increase RCCD's presence in retail and other locations to better reach our target markets.

# ADMINISTRATIVE UNIT PROGRAM REVIEW WORKSHEET

Administrative Unit: Communications and Web Development

Prepared by: Darren Dong, Jim Parsons

Date: 09/17/07

## I. The Unit Overview

### 1. What is the mission of your unit?

Communications and Web Development develops the applications and architectural framework to convey electronic information supporting the mission and goals of Riverside Community College District. This includes the dissemination of information with regards to public affairs, student services, internal audiences and the community at large.

### 2. Identify or outline how your unit serves the mission of the institution (district or college)

Communications and Web Development assists in the electronic distribution of information related to the various academic programs and departments throughout the district and colleges. In addition, web-based applications and services are developed to assist the needs of units that do not have their own resources.

### 3. Provide an Organizational Chart of your unit (including all levels of service and classified staff positions). *If necessary, provide very brief narrative descriptions by numbering the chart and including a numbered list with clarifications on a subsequent page.*

**4. Describe the functions of your unit.**

*Please use a bulleted list with headings as necessary to make it clear and easy to read.*

- District and College Websites – develop the architecture and templates for rcc.edu
- Intranet – plan and develop the intranet for internal communications and electronic workflow
- Weekly public communications – produce RCC Focus and RCC Marketplace
- Event Calendars – maintain the public calendar of events
- E-Mail support – answer or forward general e-mail requests from webmaster@rcc.edu
- Consulting – assist departments who have web development requests with developing the appropriate content or tools for their website
- Asset Management – maintain the collection of digital assets for Public Affairs and College Advancement
- Graphics Development – assist in the development of document layouts and graphic design for various hardcopy publications
- Search engine optimization – analyze and tune the search results that appear for various keywords and phrases
- Database administration – take various data feeds from Datatel and other sources for use on the rcc.edu website
- Online tutorials – convert workshops and other training materials into an online format
- Administer and maintain Internet and intranet web and database servers

**5. In order to more appropriately assess the effectiveness of your unit what types of data will you collect during the next year?**

*5a. Make a list. See Appendix A for examples of assessment methods. Mention only data that you sincerely believe will help you improve the effectiveness of your unit. In 2008 you will be asked to report on your data collection efforts and the ways in which these assessments have informed improvements in your unit.*

- Web log analysis – determine the types of information that users are actively seeking; improve web experience
- Surveys – develop a user survey to determine the usability and effectiveness of rcc.edu; improve web experience and effectiveness as a marketing tool
- Focus groups – invite current and prospective students to collect feedback on the effectiveness of the information being presented; improve response from selected target audiences.

*a. If you are planning to use a customer service survey you may wish to model yours after the example in Appendix B. Please attach your proposed survey as an appendix to your report.*

Development of this survey instrument is underway with the assistance of Linda Reifschneider (Public Affairs), David Torres (Institutional Research) and Bob Bramucci (Open Campus). Expected completion date is November 2007.

## 6. Collaboration with Students and/or Other Units

6a. *What are the unit's strengths and weaknesses in the area of outreach and collaboration?*

- Communications and Web Development maintains excellent communications and collaborations with such units as Information Services, Administrative Services Center, Admissions & Records, and campuses. The department has also worked closely with campus personnel to support their efforts to tailor the RCCD web experience to their specific needs.
- Response times are improving, but the department is still working on timely delivery of services. This effort is hampered to an extent by a small staff, but some changes through the use of shared programming resources under new and existing grants are expected to alleviate this problem.

b. *How effectively does information flow from and to this unit to other units on campus? Identify any areas where communication could be improved.*

- Many departments request assistance in the development and dissemination of information for both internal and external communications.
- Communications will be improved with the completion of the intranet.

c. *What changes in the area of outreach and collaboration are needed to make this unit more effective in its mission?*

- Additional personnel and/or resources would help expedite the development of the district intranet and the ability of the department to respond in a more timely manner to all requestors.

d. *In the final analysis how does your unit support student learning and the overall satisfaction of students and employees with the college/district? Are you providing the needed and desired services?*

- Several web applications have been developed to help provide information to students (open class list, supplemental applications, schedule requests, financial aid information, etc) and employees (RCC Focus, RCC Marketplace, employment opportunities, etc).
-

**7. List needs and objectives from Annual Instructional Program Review which impact your unit:**

None identified in the Annual Instructional Program Review.



## II. Unit Needs Assessment

### 1) Does the staffing structure meet the unit's needs?

No. There is an ever increasing demand to provide support to other departments in assisting with their communication efforts. Although the staff has increased to help meet the increased demands, there would be opportunity to do even more with additional staff. Technology has helped with the workflow and content management of the website, but it has also expanded the types of services that we can provide.

In addition, many departments across the district request support in advancing their own web/Internet initiatives. While we attempt to fulfill such requests, there are insufficient staff and resources to effectively handle all requests.

*If your answer is "no," please consider the following in framing your answer:*

a) *What steps can be taken to improve your unit's organizational efficiency within its current budget?*

Proper training of departments to update their own content via the content management system will allow for more time to develop additional web services.

b) *What strategies have been used to improve delivery of support services within the unit (e.g., technology, online options, etc.)?*

The development of custom programming and the use of Contribute as a content management system have helped with the delivery of support services.

**2) Five-Year Program Staffing Profile**

*Using the table below, show the staffing levels in each category for the previous five years, and the percentage change over that period of time. Use only numbers, not job titles.*

Position	Staffing Levels for Each of the Previous Five Years						Anticipated needs	
	2003	2004	2005	2006	2007	% Change from Year 1 to Year 5	2008 -2009	2009-2010
Administration	1	1	1	1	1	0	2	2
Classified Staff FT	0	0	2	3	3	300%	6	6
Classified Staff PT	0	0	0	0	0	0	0	0
Confidential Staff FT	0	0	0	0	0	0	0	0
Hourly Staff	1	1	1	1	1	0	1	1
Student Workers	0	0	0	0	0	0	0	0
Faculty Reassigned FTE Full time	0	0	0	0	0	0	0	0
Faculty Reassigned FTE Part time	0	0	0	0	0	0	0	0

Fill out the Management and/or Staff request form that follow if new employees are needed.

### 3. Staff Needs

<p style="text-align: center;"><b>This section to be filled out by the unit</b></p>	<p style="text-align: center;"><b>This section to be filled out by Subcommittee</b></p>					
<p style="text-align: center;"><b>Please list/summarize the needs of your unit below</b></p> <p style="text-align: center;"><b>List Positions Needed for Academic Year <u>2008</u></b></p>	<p style="text-align: center;"><b>Recommend for Approval Status</b></p>		<p style="text-align: center;"><b>Degree of Justification (as substantiated by the program review)</b></p>			
	<p style="text-align: center;"><b>Approved</b></p>	<p style="text-align: center;"><b>Not Approved</b></p>	<p style="text-align: center;"><b>Very High</b></p>	<p style="text-align: center;"><b>High</b></p>	<p style="text-align: center;"><b>Moderate</b></p>	<p style="text-align: center;"><b>Low</b></p>
<p>1. Web Applications Developer – to help with the many custom programming application requests from various departments across the district and colleges</p>						
<p>2. Web Manager (Moreno Valley) – to serve as a liaison between the department and Moreno Valley (2009/2010)</p>						
<p>3. Web Manager (Norco) – to serve as a liaison between the department and Norco (2009/2010)</p>						
<p>4. Web Manager (Riverside) – to serve as a liaison between the department and Riverside (2011/12)</p>						
<p>5.</p>						



**5. Facilities Needs** (Note: Any needs listed here should also appear in the Needs/Objectives List)

<b>This section to be filled out by the Administrative Unit</b>		<b>This section to be filled out by Subcommittee</b>					
<b>Please list/summarize the needs of your unit below</b>	<b>Approximate Cost</b>	<b>Recommend for Approval Status</b>		<b>Degree of Justification (as substantiated by the program review)</b>			
<b>List Facility Needs for Academic Year <u>2008</u> (Remodels, Renovations, or added new facilities)</b>		App rove d	Not App rove d	Ve ry Hi gh	Hi gh	M od er ate	Lo w
None anticipated, although additional space would be required for any new positions.							
1.							
2.							
3.							
4.							
5.							
6.							

## **OTHER NEEDS:**

<b>6. Institutional Research Needs</b>
<b>7. Technical Training and Support Needs</b> Additional funds for professional training for any newly approved positions (\$20,000)
<b>8. Marketing and Outreach Needs</b>
<b>9. Other (supplies, etc.)</b> Additional funds for conferences to keep up with changes in technology. (\$15,000)

# ADMINISTRATIVE UNIT PROGRAM REVIEW WORKSHEET

Administrative Unit: Administrative Support Center

Prepared by: Robert Rodriguez, Jim Parsons

Date: September 6, 2007

## I. The Unit Overview

### 1. What is the mission of your unit?

To provide quality service for our faculty as well as our administration in the areas of mail service, document reproduction, word processing, warehouse functions and telephone operator services.

### 2. Identify or outline how your unit serves the mission of the institution (district or college). *Please limit to a single paragraph.*

The Administrative Support Center serves the mission of the institution by acting as a support unit for faculty. We offer services that aid in their daily activities.

### 3. Provide an Organizational Chart of your unit (including all levels of service and classified staff positions). *If necessary, provide very brief narrative descriptions by numbering the chart and including a numbered list with clarifications on a subsequent page.*

**4. Describe the functions of your unit.**

*Please use a bulleted list with headings as necessary to make it clear and easy to read.*

- Mail Services – Provides mail services both internal (inner-office) and external (USPS and other contracted sources)
- Copy Center – Provides high volume document reproduction for the entire district
- Word Processing – Offers services to aid faculty and administrator, including transcribing, word processing, editing and electronic documentation.
- Warehouse – Provides delivery and shipping service of large parcels as well as materials used by district personnel. Also offers courier services between campuses and other district sites.
- Telephone Operator – Offers information and assistance to all callers within the district as well as our students and the general public.

**5. In order to more appropriately assess the effectiveness of your unit what types of data will you collect during the next year?**

- 5. Semi-annual customer surveys. (Used to improve customer service, and assess future training and technology needs.)

**6. Collaboration with Students and/or Other Units**

6.a. *What are the unit's strengths and weaknesses in the area of outreach and collaboration?*

Strengths –

- The ASC has recently partnered up with Production Printing to help them with their overwhelming workload
- Information on the ASC and it's services are advertised within the faculty handbook

Weaknesses –

- Some faculty are not aware of the ASC and what it can offer, particularly on the Norco and Moreno Valley campuses.

a. *How effectively does information flow from and to this unit to other units on campus? Identify any areas where communication could be improved.*

The ASC has little contact with other units. It would be helpful to have a webpage that could advertise the service offered as well as contact information.

b. *What changes in the area of outreach and collaboration are needed to make this unit more effective in its mission?*

Advertise to other departments to let them know what we can do to help them.

c. *In the final analysis how does your unit support student learning and the overall satisfaction of students and employees with the college/district? Are you providing the needed and desired services?*

We offer assistance to those who educate and guide our students. Services offered are based upon needs of faculty and use patterns. As an example, as new

more technology-oriented faculty are hired, we have diversified our services to include Powerpoint development and basic design, and have improved capabilities to accept job requests and material through electronic submission.

7. **List needs and objectives from Annual Instructional Program Review which impact your unit:**

*If not clear in your table, detail if and how you met the goals and objectives you set in the prior year?*

*The list of needs will be filled in for you by Institutional Effectiveness*

None identified in Annual Instructional Program Review.

**8. List your unit's major goals and related objectives for the upcoming year:**

*If not clear in your table, detail if and how you met the goals and objectives you set in the prior year?*

<b>Major and Objectives 2008-2009 for <u>Administrative Unit</u>:</b>							
Goal	Objective	Link to Mission, District or Campus Strategic Initiatives, or SLO/AUO	Office/Person Responsible for Completion	New Budget Needed for Completion		Anticipated Completion/ Measure of Success*	Result /Date (Fill in when complete)
				No	Yes/Est. \$		
<i>Example: Increase Institutional Effectiveness</i>	<i>Establish District wide Institutional Effectiveness Measures</i>	<i>All Strategic Initiatives</i>	<i>Institutional Effectiveness</i>	X		<i>3/08 Institutional Effectiveness Measures and Updates shared with the Board Annually</i>	
Utilize Technology	Develop Webpage	Student learning outcomes	Robert Rodriquez, staff	X		As soon as Intranet is developed	
Service Diversification	Complete InDesign software training	Student learning outcomes, quality of student experience	Robert Rodriquez, staff	X		June 2008	
Increase customer satisfaction	Improve electronic submission process	Student learning outcomes, quality of student experience	Robert Rodriquez, staff	X		May 2008	
Improve intradistrict courier/delivery service	Redesign courier routes to increase frequency of deliveries and pickups.	Student access	Tony Puzzuto, staff			Depends upon new staffing/funding	

## II. Unit Needs Assessment

### 1) Does the staffing structure meet the unit's needs?

Yes, at this time, and it is anticipated for the next 2-3 years. Management will continue to evaluate structure of unit as multi-college system evolves.

### 2) Five-Year Program Staffing Profile

*Using the table below, show the staffing levels in each category for the previous five years, and the percentage change over that period of time. Use only numbers, not job titles.*

Position	Staffing Levels for Each of the Previous Five Years						Anticipated needs	
	2003	2004	2005	2006	2007	% Change from Year 1 to Year 5	2008 -2009	2009-2010
Administration	1	1	1	1	1	0	1	1
Classified Staff FT	11	11	11	11	11	0	12	12
Classified Staff PT	0	0	0	0	0	0	1	1
Confidential Staff FT	0		0	0	0	0	0	0
Hourly Staff	1	1	1	1	1	0	1	1
Student Workers	2	2	2	2	2	0	2	2
Faculty Reassigned FTE Full time	0	0	0	0	0	0	0	0
Faculty Reassigned FTE Part time	0	0	0	0	0	0	0	0

Fill out the Management and/or Staff request form that follow if new employees are needed.

### 3. Staff Needs

This section to be filled out by the unit	This section to be filled out by Subcommittee					
Please list/summarize the needs of your unit below	Recommend for Approval Status		Degree of Justification (as substantiated by the program review)			
List Positions Needed for Academic Year <u>2008</u>	Approved	Not Approved	Very High	High	Moderate	Low
1. Warehouse Worker						
2. Part-time Telephone Operator – needed for evening hours (4:30PM – 9:00PM)						
3.						
4.						
5.						

**4. Equipment** (Note: Any needs listed here should also appear in the Needs/Objectives List)

<b>This section to be filled out by the Administrative Unit</b>		<b>This section to be filled out by Subcommittee</b>					
<b>Please list/summarize the needs of your unit below</b>		<b>Recommend for Approval Status</b>		<b>Degree of Justification (as substantiated by the program review)</b>			
<b>List Equipment or Equipment Repair Needed for Academic Year <u>2008</u></b>		<b>Approved</b>	<b>Not Approved</b>	<b>Very High</b>	<b>High</b>	<b>Mod-erate</b>	<b>Low</b>
	<b>Approximate Cost</b>						
1. Large Computer Monitors (4)	1500						
2. Mail Machine Scale	9000						
3. Computers Systems (3)	3900						
4. Cushman Vehicle for Campus Deliveries	15000						
5.							
6.							

**5. Facilities Needs** (Note: Any needs listed here should also appear in the Needs/Objectives List)

<b>This section to be filled out by the Administrative Unit</b>		<b>This section to be filled out by Subcommittee</b>					
<b>Please list/summarize the needs of your unit below</b>	<b>Approximate Cost</b>	<b>Recommend for Approval Status</b>		<b>Degree of Justification (as substantiated by the program review)</b>			
<b>List Facility Needs for Academic Year _____ (Remodels, Renovations, or added new facilities)</b>		<b>App rove d</b>	<b>Not App rove d</b>	<b>Ve ry Hi gh</b>	<b>Hi gh</b>	<b>M od er ate</b>	<b>Lo w</b>
1. AC/Heat Unit for Warehouse Office	1000						
2.							
3.							
4.							
5.							
6.							

## **OTHER NEEDS:**

<b>6. Institutional Research Needs</b>
<b>7. Technical Training and Support Needs</b> Ongoing training to keep abreast of postal regulations.
<b>8. Marketing and Outreach Needs</b>
<b>9. Other (supplies, etc.)</b>

# ADMINISTRATIVE UNIT PROGRAM REVIEW WORKSHEET

Administrative Unit: Riverside Community College District Foundation

Prepared by: Amy Cardullo, Pat Kohlmeier

Date: September 2007

## I. The Unit Overview

**1. What is the mission of your unit?** The RCCD Foundation is a 501(c)3 tax exempt organization dedicated to advancing the academic excellence of the Riverside Community College District by attracting resources to assist the institution in meeting its objectives; and by encouraging and by nurturing a variety of partnerships and alliances that will strengthen the Colleges linkages with the communities it serves. Above all, the Foundation's mission is to assist the District in providing quality education and access for its students.

**2. Identify or outline how your unit serves the mission of the institution (district or college).** *Please limit to a single paragraph.*

- Serve as the umbrella fundraising organization for the District
- Currently undergoing a major gift campaign to raise significant funds for several initiatives of the College
- Providing more than \$300,000 annually in scholarship support
- Identifying and cultivating a Board of Directors of 25 community residents who provide linkage to the community
- Keep Riverside Community College District and the RCCD Foundation in the minds of political decision makers and community leaders
- Recognize the support and commitment of individuals, businesses, corporations and foundations

**3. Provide an Organizational Chart of your unit (including all levels of service and classified staff positions).**

#### **4. Describe the functions of your unit.**

*Please use a bulleted list with headings as necessary to make it clear and easy to read.*

##### Resource Development

- Serve as the umbrella fundraising organization for the District
- Currently conducting a major gift campaign to attract private resources from industries, corporations and foundations for identified needs of the District
- Providing \$300,000 annually in scholarship support
- Long-term goal to raise \$17 – 20 Million in cash and pledges
- Long-term goal to raise \$8 Million in planned gifts

##### Community Relations

- Develop a Board of Directors of 25 community leaders to help provide community linkages and strengthen relationships
- Keep RCCD Foundation in the minds of political decision makers and community leaders
- Recognize those individuals, corporations, foundations and community groups that support District programs and students

#### **5. In order to more appropriately assess the effectiveness of your unit what types of data will you collect during the next year?**

- a. *Make a list. See Appendix A for examples of assessment methods. Mention only data that you sincerely believe will help you improve the effectiveness of your unit. In 2008 you will be asked to report on your data collection efforts and the ways in which these assessments have informed improvements in your unit.*
- b. *If you are planning to use a customer service survey you may wish to model yours after the example in Appendix B. Please attach your proposed survey as an appendix to your report.*

In 2005, RCCD Foundation undertook a revision of its strategic plan. A decision was made by the Foundation Board of Directors to conduct a feasibility study to determine the potential of the Foundation to raise significant funds to meet the needs of the District. This study was undertaken in May and June 2005 with the assistance of the Clements Group, a nationally know firm that works with two-year institutions. 13 future projects of the District were identified in this study, in which over 100 interviews were conducted with community leaders, College faculty, management and classified staff from Moreno Valley, Riverside, and Corona and Norco. The results were very positive and encouraging. A decision was made by the Foundation Board of Directors to undertake a major gifts campaign to provide needed support for the District. Additional staff members were hired for a three-year period to conduct the campaign. To date, more than \$6.7 Million in cash and pledges and \$2.9 Million in planned gifts have been identified. This process will continue in 2007 – 2008. The effectiveness of this campaign will be measured in the following ways:

- Funds pledged and raised for District initiatives. Reports are generated monthly to be reviewed by an Executive Committee (Used to assess the status and effectiveness of campaign efforts.)
- Executive awareness visits made by College leadership to key individuals and business leaders
- Continued development of Foundation database of friends, donors and alumni (used to increase funds raised in support of District and campus programs)

## **6. Collaboration with Students and/or Other Units**

Campaign RCC has included the active participation of faculty, management and classified staff. The RCCD Foundation is governed by a Board of 25 community leaders but efforts are made to link the Foundation with the District. An internal campaign was undertaken and leadership developed at each of the three campuses and the District. The four campaign co-chairs included: Ed Bush (Norco), Lisa Conyers (Moreno Valley), Debbi DiThomas (District) and Shelagh Camak (Riverside). Each selected a co-chair for faculty, management and classified staff. To date, over 500 full-time employees have made gifts toward the campaign.

### Strengths:

- Campaign RCC has strengthened the understanding among employees about the Foundation
- The Foundation has taken an active role in the District's Annual Awards Night
- The Foundation assists in the coordination of scholarship recognition events each year, providing more than 500 scholarships (\$300,000) annually for incoming, continuing and transferring students
- A student update is provided at each Board of Directors meeting by a student liaison identified by ASRCC
- Campaign RCC will bring significant resources to the District
- An emphasis on Planned Giving will ensure future support for the District

### Weaknesses:

- Additional ongoing communication (outside of the campaign) is needed to improve understanding about the Foundation
- The web site should be more actively marketed and revised to encourage gifts
- Newsletter is not distributed generally to faculty and staff unless they are donors – wider dissemination is needed

**7. List needs and objectives from Annual Instructional Program Review which impact your unit:**

None identified in Annual Instructional Program Review.

**\*Please see Appendix: Administrative Unit Outcomes**

**8. List your unit's major goals and related objectives for the upcoming year:**

*If not clear in your table, detail if and how you met the goals and objectives you set in the prior year?*

<b>Major and Objectives 2008-2009 for <u>Administrative Unit</u>:</b>							
<b>Goal</b>	<b>Objective</b>	<b>Link to Mission, District or Campus Strategic Initiatives, or SLO/AUO</b>	<b>Office/Person Responsible for Completion</b>	<b>New Budget Needed for Completion</b>		<b>Anticipated Completion/ Measure of Success*</b>	<b>Result/Date (Fill in when complete)</b>
				<b>No</b>	<b>Yes/Est. \$</b>		
Continued implementation of Campaign RCC (in progress)	Raise significant funds for identified District projects	Strategy 11 – Resource Development	RCCD Foundation	X		Actual funds raised will be measure by Executive Committee which meets monthly	
Board of Directors Development	Strategically identify Board candidates who can help accomplish Foundation campaign goals	Strategy 11 – Resource Development	RCCD Foundation	X		June 2009	
Publications	Meet timeline for Foundation newsletters and Annual Report	Strategy 11 – Resource Development	RCCD Foundation	X	X \$10,000 additional	June 2009	
Help build Annual Recognition event participation	Increase nominations and attendance at the Annual Recognition	Strategy 11 – Resource Development	RCCD Foundation		X Sponsorships \$10,000 annually	June 2009	
Alumni Development	Establish alumni association with comprehensive membership benefits	Strategy 11 – Resource Development	RCCD Foundation		X \$10,000	2010	

## **II. Unit Needs Assessment**

### **1) Does the staffing structure meet the unit's needs?**

Currently, yes: RCCD Foundation staffing was increased in 2005 on a temporary basis for the duration of Campaign RCC (through 2008). Three staff positions were added, (one management, two classified). This staffing is sufficient for the duration of the Campaign.

While RCC Foundation will remain a District-wide entity, following the success of Campaign RCC, and the growth of the District, we expect that the addition of permanent staff at each campus/college will help attract future resources (increased Foundation staffing will help bring additional resources.)

### Five-Year Program Staffing Profile

Using the table below, show the staffing levels in each category for the previous five years, and the percentage change over that period of time. Use only numbers, not job titles.

Position	Staffing Levels for Each of the Previous Five Years						Anticipated needs	
	2003	2004	2005	2006	2007	% Change from Year 1 to Year 5	2008 -2009	2009-2010**
Administration	1	1	1	3+	3+	200%	3+	3
Classified Staff FT	1	1	1	3+	3+	200%	3+	2
Classified Staff PT								
Confidential Staff FT	-	-	-	-	-		-	-
Hourly Staff	-	-	-		-		-	-
Student Workers				1	1	100%	2	2
Faculty Reassigned FTE Full time	-	-	-	-	-		-	-
Faculty Reassigned FTE Part time	-	-	-	-	-		-	-

Fill out the Management and/or Staff request forms that follow if new employees are needed.

This includes the hiring of one permanent administrator (Assistant Director, RCC Foundation) and three campaign staff (one manager and two classified) who have been hired for the duration of the Campaign.

\*\* Following the completion of Campaign RCC, the next step in the development of a comprehensive system would be to establish RCC Foundation offices on each college campus. This staffing initially should include one manager who will divide his/her time between campus communities and one classified position.

### 3. Staff Needs

<p style="text-align: center;"><b>This section to be filled out by the unit</b></p>	<p style="text-align: center;"><b>This section to be filled out by Subcommittee</b></p>					
<p style="text-align: center;">Please list/summarize the needs of your unit below</p> <p style="text-align: center;"><b>List Positions Needed for Academic Year <u>2009 – 2010</u></b> <b>(Following completion of Campaign RCC)</b></p>	<p style="text-align: center;"><b>Recommend for Approval Status</b></p>		<p style="text-align: center;"><b>Degree of Justification (as substantiated by the program review)</b></p>			
	<p style="text-align: center;"><b>Approved</b></p>	<p style="text-align: center;"><b>Not Approved</b></p>	<p style="text-align: center;"><b>Very High</b></p>	<p style="text-align: center;"><b>High</b></p>	<p style="text-align: center;"><b>Moderate</b></p>	<p style="text-align: center;"><b>Low</b></p>
<p><b>1.</b> RCC Foundation Development Officer</p>						
<p><b>2.</b> RCC Foundation Specialist</p>						
<p><b>3.</b></p>						
<p><b>4.</b></p>						
<p><b>5.</b></p>						

**4. Equipment** (Note: Any needs listed here should also appear in the Needs/Objectives List)

<b>This section to be filled out by the Administrative Unit</b>		<b>This section to be filled out by Subcommittee</b>					
<b>Please list/summarize the needs of your unit below</b>		<b>Recommend for Approval Status</b>		<b>Degree of Justification (as substantiated by the program review)</b>			
<b>List Equipment or Equipment Repair Needed for Academic Year <u>2009</u></b>	<b>Approximate Cost</b>	<b>Approved</b>	<b>Not Approved</b>	<b>Very High</b>	<b>High</b>	<b>Mod-erate</b>	<b>Low</b>
1. Computers – replacements for existing staff - new to establish campus office	\$20,000						
2.							
3.							
4.							
5.							
6.							

**5. Facilities Needs** (Note: Any needs listed here should also appear in the Needs/Objectives List)

<b>This section to be filled out by the Administrative Unit</b>		<b>This section to be filled out by Subcommittee</b>					
<b>Please list/summarize the needs of your unit below</b>	<b>Approximate Cost</b>	<b>Recommend for Approval Status</b>		<b>Degree of Justification (as substantiated by the program review)</b>			
<b>List Facility Needs for Academic Year <u>2009</u> (Remodels, Renovations, or added new facilities)</b>		<b>App rove d</b>	<b>Not App rove d</b>	<b>Ve ry Hi gh</b>	<b>Hi gh</b>	<b>M od er ate</b>	<b>Lo w</b>
<b>1.</b> Identify office space for Foundation offices on Moreno Valley and Norco campuses							
<b>2.</b>							
<b>3.</b>							
<b>4.</b>							
<b>5.</b>							
<b>6.</b>							

## **OTHER NEEDS:**

### **6. Institutional Research Needs**

On an as-needed basis to supplement potential donor and initiative research and to project future scholarship need areas.

### **7. Technical Training and Support Needs**

\* Additional support for fundraising module for Colleague software – Benefactor Datatel corporation is making a major shift in software and we must comply or seek a new system

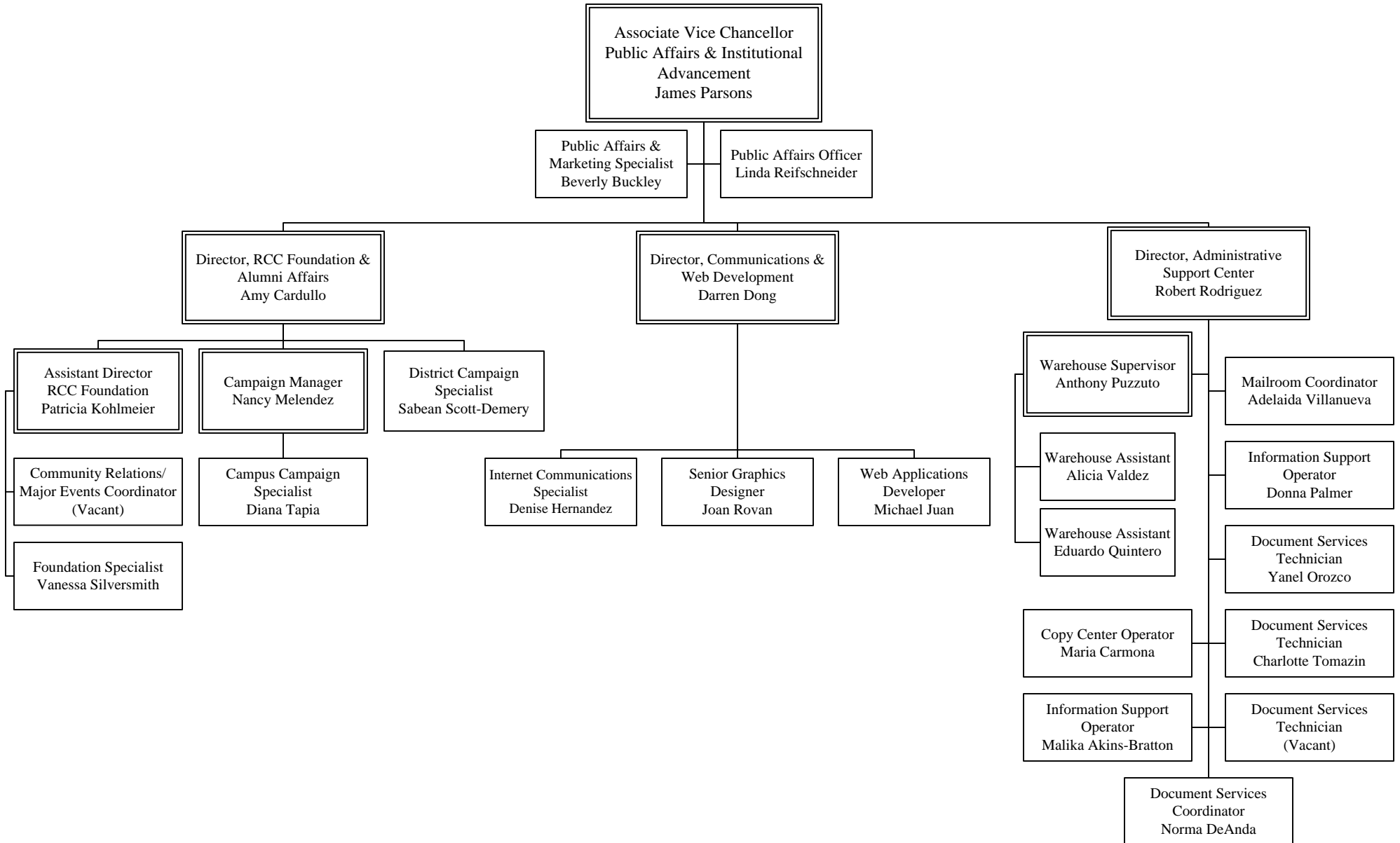
### **8. Marketing and Outreach Needs**

\* Support from marketing to help promote Foundation on an ongoing basis, both internally and externally

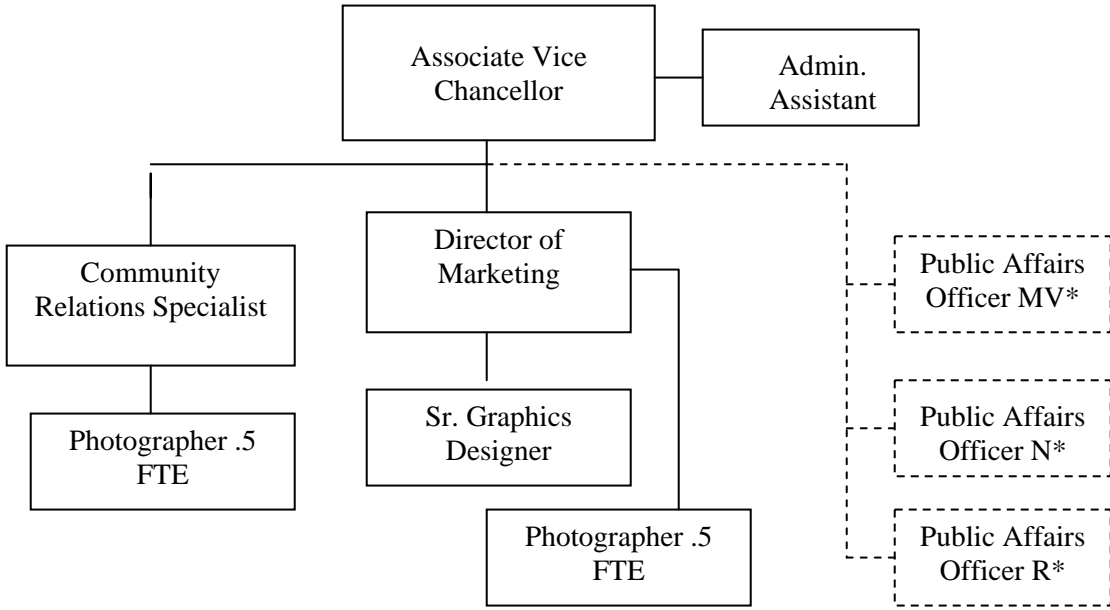
### **9. Other (supplies, etc.)**

# Riverside Community College District

## Chief of Staff - Public Affairs and Institutional Advancement



Public Affairs & Advancement  
Future Organizational Chart  
(Public Affairs Office only)



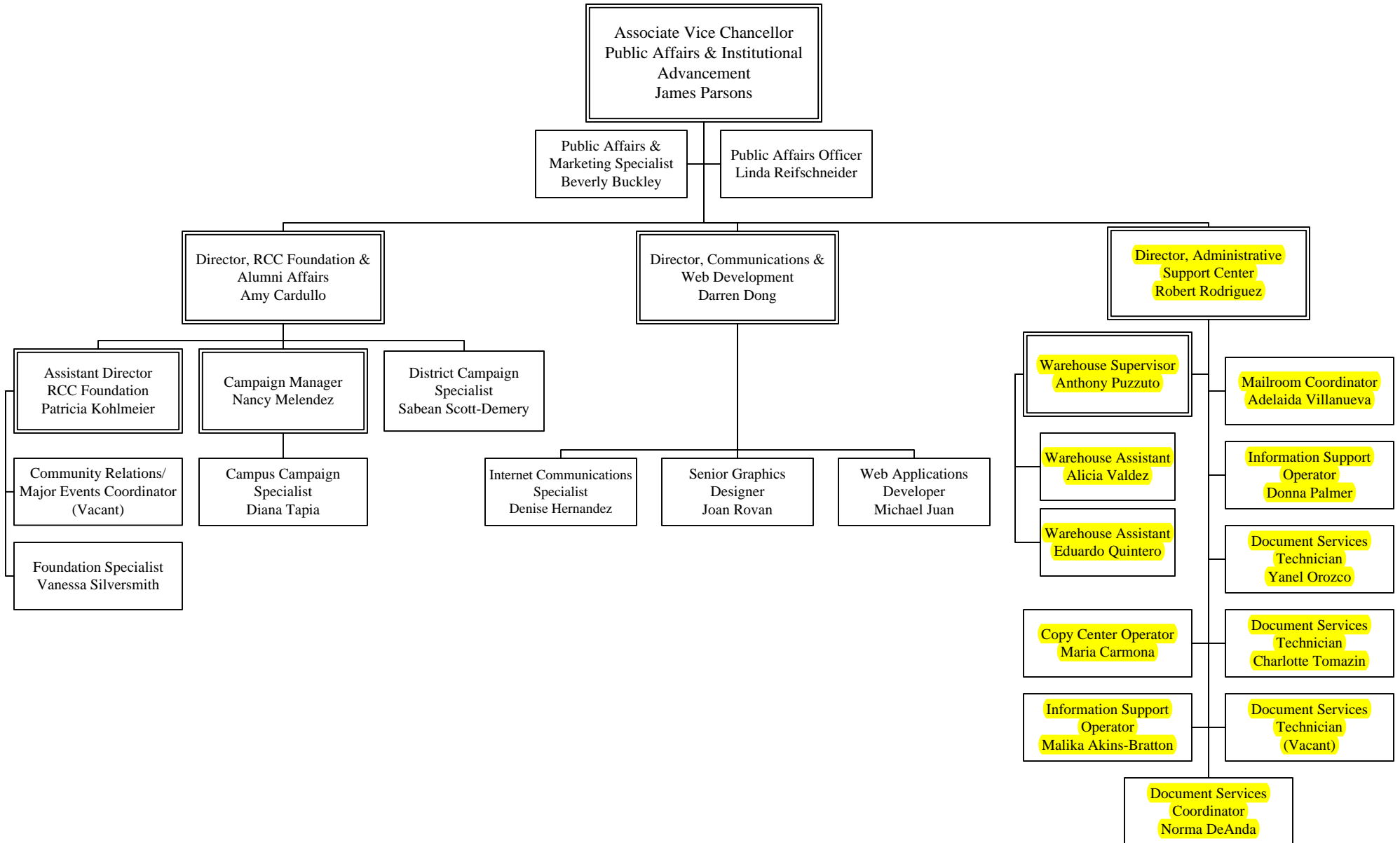
 2008/9

 2010/11

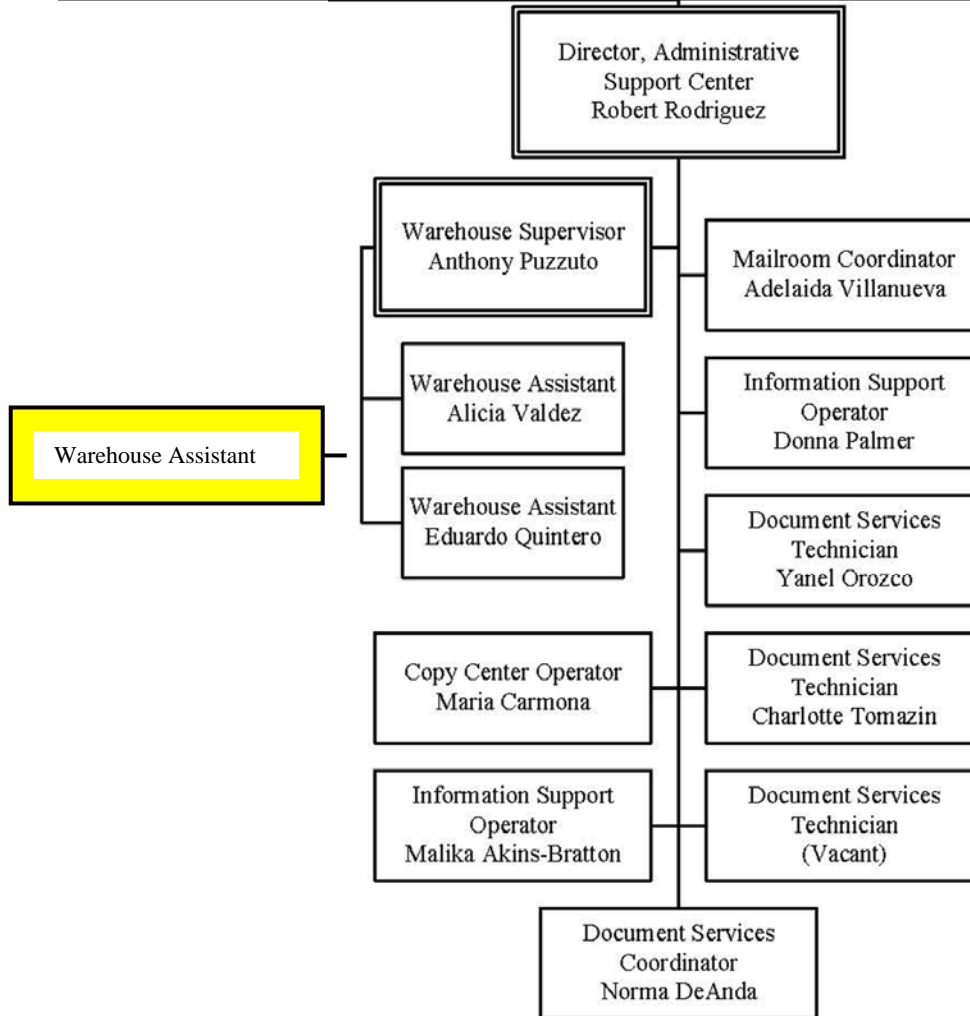
\*Positions would report to campus president

# Riverside Community College District

## Chief of Staff - Public Affairs and Institutional Advancement

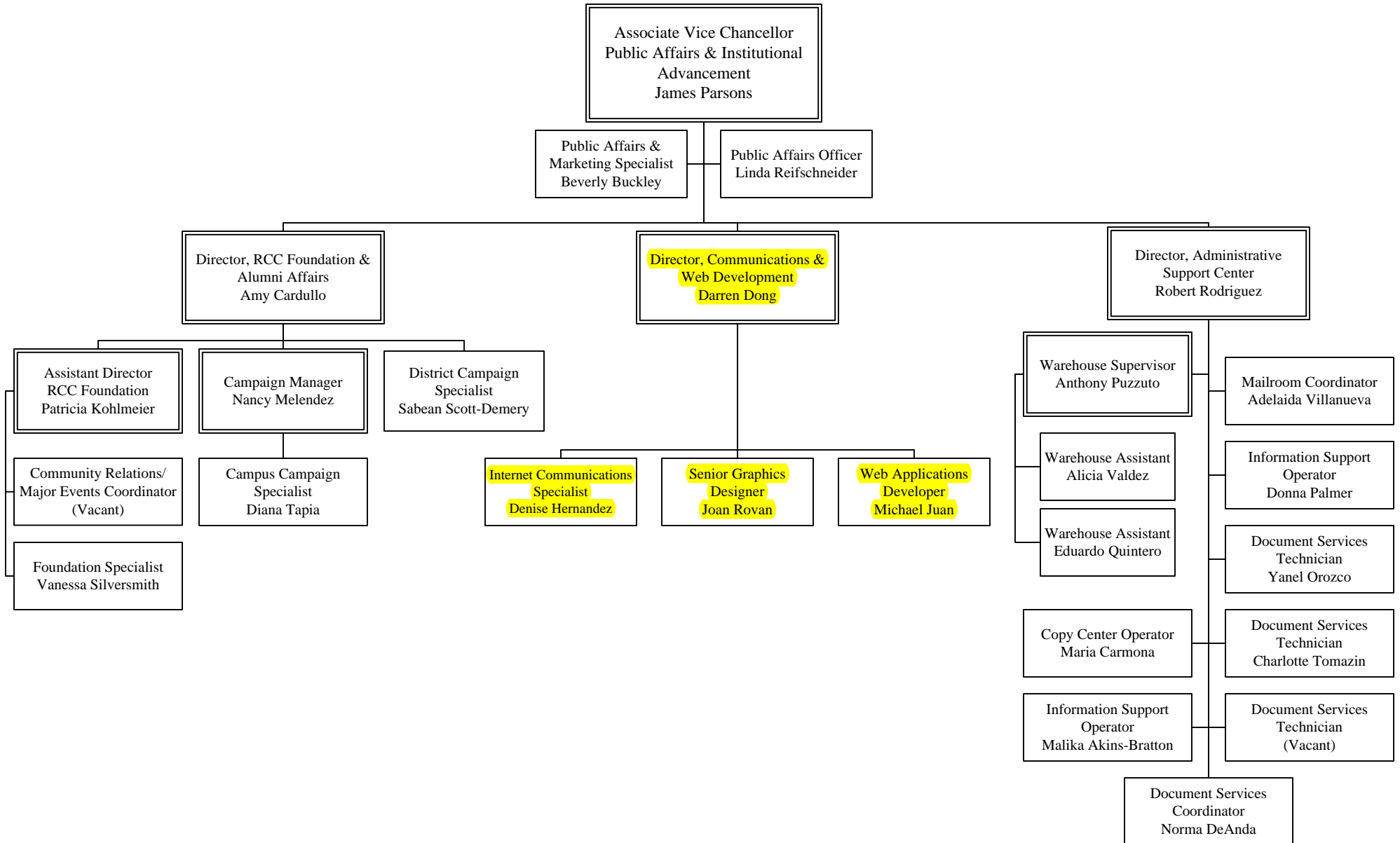


Administrative Services Center Future Organization Chart  
(Showing additional FTE warehouse assistant – 2008/09)

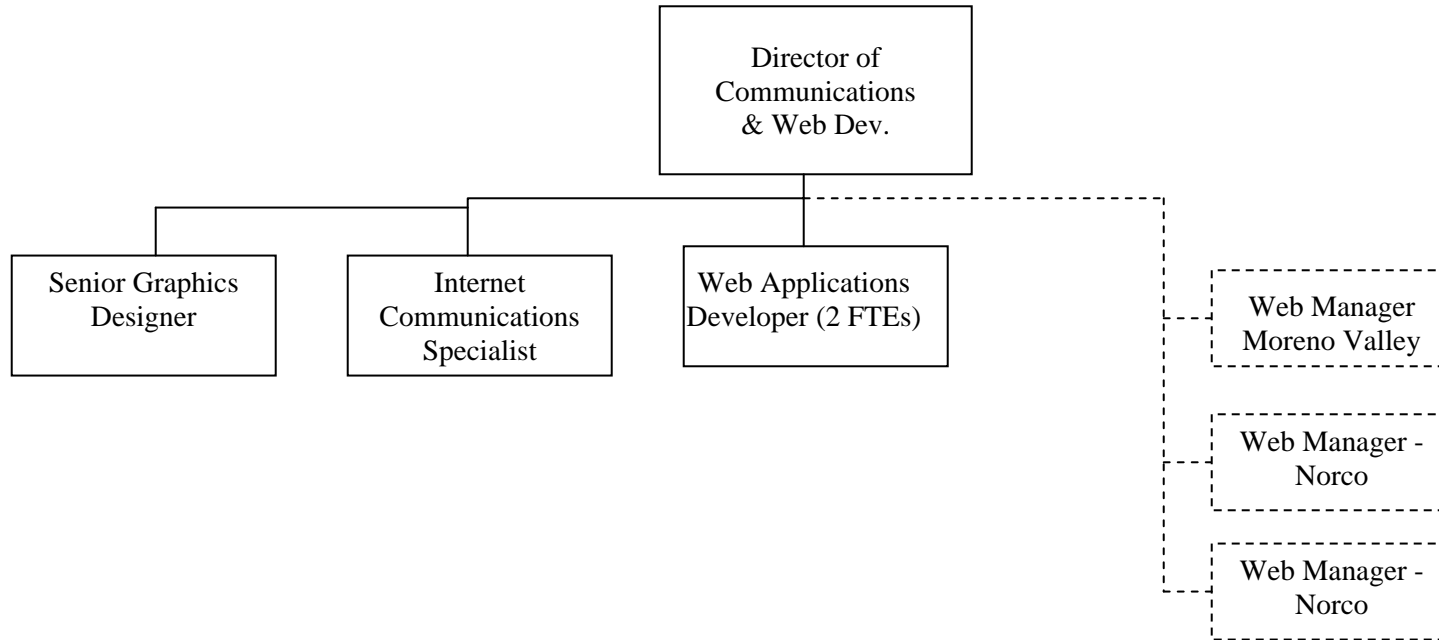


# Riverside Community College District

## Chief of Staff - Public Affairs and Institutional Advancement



Communications & Web Development  
Future Organizational Chart

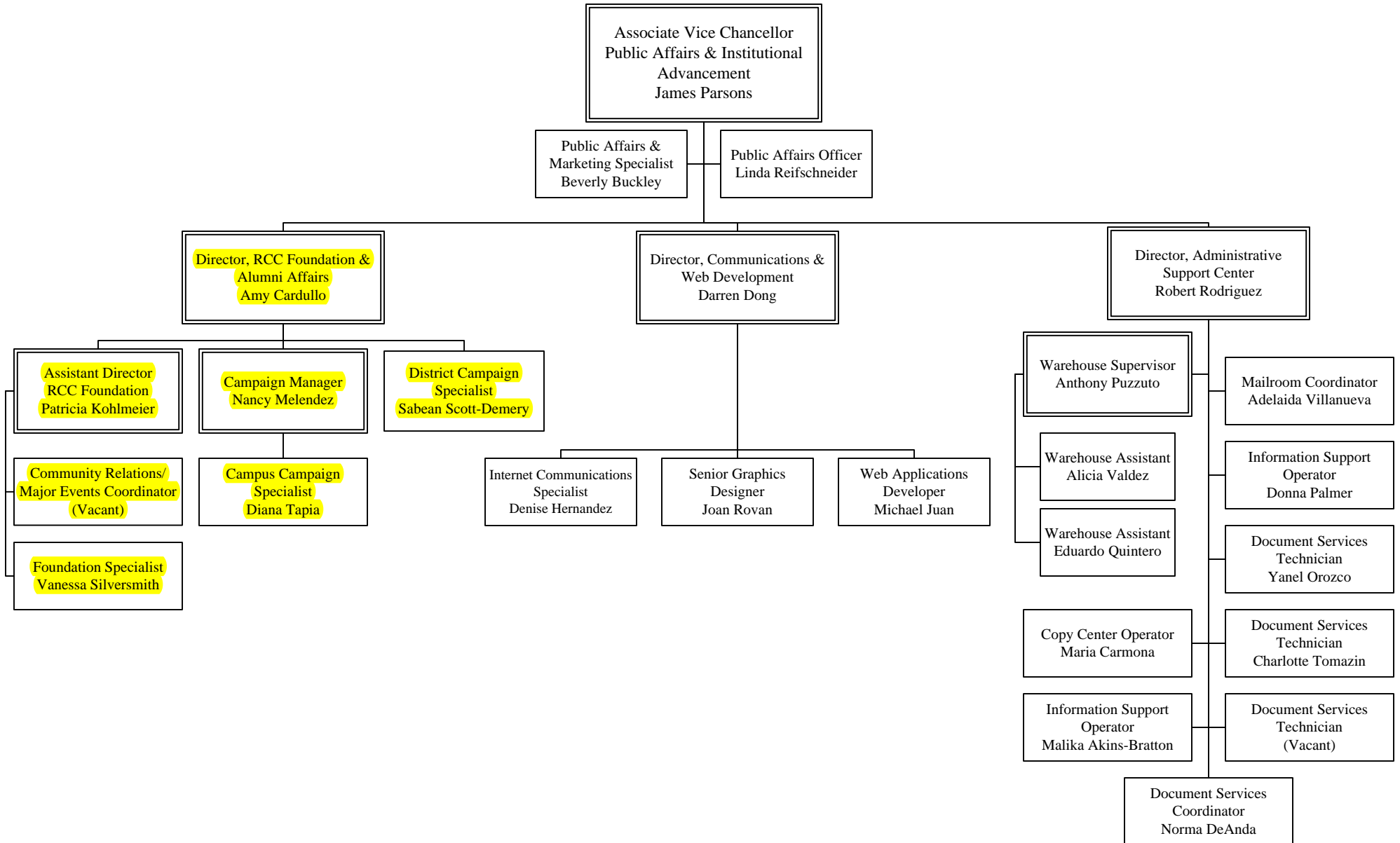


 2008/9

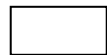
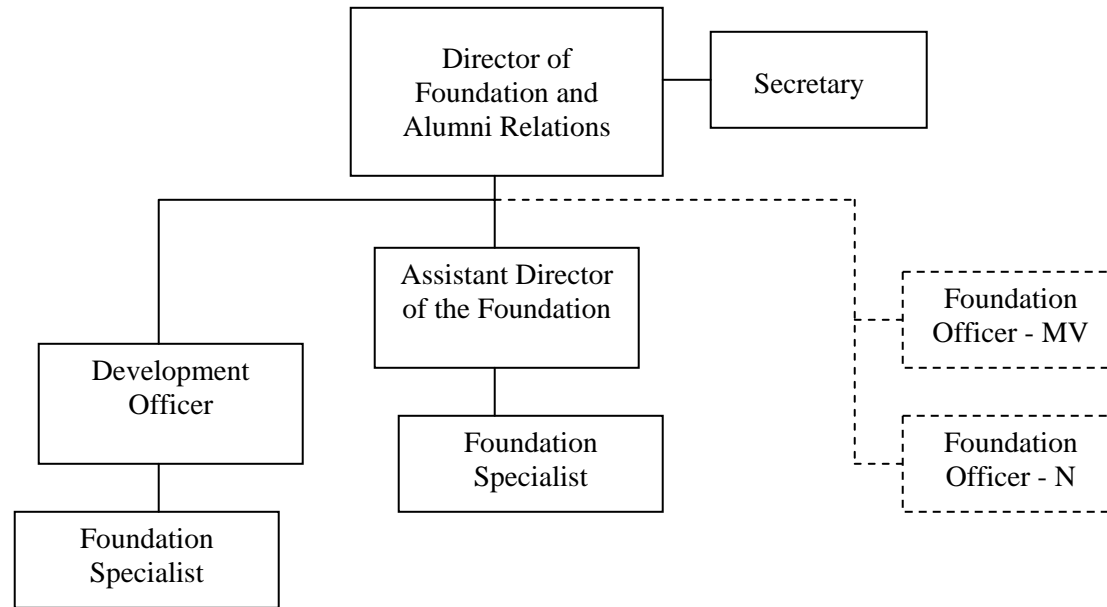
 2010-12

# Riverside Community College District

## Chief of Staff - Public Affairs and Institutional Advancement



RCCD FOUNDATION  
Future Organizational Chart



2008/9



2010/11