



Rancho Santiago Community College District District Services Administrative Unit Review

Chancellor's Office

2013-2015

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

The Chancellor's Office will serve the needs of our two colleges by helping them to fulfill their respective mission statements.

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

The Chancellor's Office supports the Board of Trustees and oversees the major operations of the college/district.

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

The direct customers are the members of the Board of Trustees, the college presidents, the senior staff of the district, the constituent groups, and the community.

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

The Chancellor's Office consists of the following positions: the chancellor, the executive assistant to the chancellor, and the executive assistant to the Board of Trustees. This past year, we lost one FTE staff person (administrative clerk) who was transferred to Human Resources to fill a vacancy in that department. Our staffing level is currently at an appropriate level.

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

Our budget is essentially the same as last year with the exception of the following items: trustee election expense for 2014-15 of \$400,000; trustee expense augmentation of \$13,000; Chancellor's Office expense increase of \$25,000; enrollment management marketing expense of \$200,000; augmentation to legal expense fund of \$250,000; and, a new funding category to support the recruitment of international students of \$18,000. Although I am forwarding these items for inclusion in the budget under my department, some of these budget items may actually be placed under the budgets of other departments. Several of these budget request items are items over which we have limited control (i.e., election expense and legal fees), items that are small augmentations to existing budgets (i.e., expense increases to Board of Trustees budget and to Chancellor's Office discretionary funds), or to new initiatives that are designed to help the college to develop additional revenues (i.e., marketing and recruitment of international students).

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?*

Internal Assessment:

The Chancellor's Office does a periodic (infrequent) informal assessment of what we could do better and how our work is carried out. Some minor changes have been made as a result of of this informal assessment.

External Assessment:

The ratings for the Chancellor's Office were generally favorable across the board. However, the section of the evaluation containing open-ended comments was mixed. There were positive comments about the level and quality of service provided. There were also some comments that contained criticism of the chancellor.

Recommendations:

One improvement would be to create an internal assessment process that is more formal than what currently exists. It is difficult in a three-person office, because we work together so closely. However, that may be all the more reason to develop a formal process that would cause us to take a step back and examine our practices and operations.

VII. Work Plan: (As a result of the assessment process, what initiatives does your department want to address in 2013-2015? Please identify which RSCCD goal(s) and strategic plan objective(s) it addresses. What resources do you need to achieve these goals, and how will you know you have achieved it?)

Service Initiative Goals your department would like to address (include RSCCD goal(s) # and strategic plan objective(s) # being addressed)	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 resources (personnel, technology, fiscal) do you need to achieve your goal?	Results After two years, how well did you achieve your goal(s)?
<p>Our department will oversee the implementation of a business process review project to improve and streamline our existing business processes at the district office.</p>	<p>The district office will develop new business processes that provide timely data, that are not dependent on any one individual, and that provide a higher level of service to the colleges and to other district office departments.</p>	<p>We will have achieved our goal if we have reviewed our current processes and replaced them with new processes that are more efficient and user friendly.</p>	<p>We will need to hire an outside consultant to determine the scope of work and then to guide us through the various tasks associated with this project. It will also require individuals involved in these processes to provide their input and time to make this project a success.</p>	

**Rancho Santiago Community College District
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