

# Mt. San Jacinto College Administrative Unit 3-Year Program Review



## **Mt. San Jacinto College Mission Statement:**

Mt. San Jacinto College, a California Community College, offers accessible, innovative, comprehensive and quality educational programs and services to diverse, dynamic and growing communities both within and beyond traditional geographic boundaries. We support life-long learning and student success by utilizing proven educational methodologies as determined by collaborative institutional planning and assessment. To meet economic and workforce development needs, MSJC provides students with basic skills, general and career education that lead to transfer, associate degrees and certificates. Our commitment to student learning empowers students with the skills and knowledge needed to effect positive change and enhance the world in which we live.

*Approved by the Board of Trustees on September 10, 2009*

## **INTRODUCTION –*Conceptualizing Program Review***

Program review is a systematic process of data collection, analysis, and interpretation for effective planning and accreditation review. Program review ought to be a “360-degree” review or a review from all angles over time, of the effectiveness of an “educational program”. Fundamentally, program reviews requires an institution to ask important questions about itself and to perform analysis about its own performance. The review of the quality of effectiveness of Mt. San Jacinto College programs is an ongoing professional responsibility and should be both meaningful and practical. A complete program review cycle involves distinct conceptual steps: a precise and accurate *description* of things as they exist, *evaluation* of whether those things are sufficient or appropriate or “good enough” to satisfy the institution’s pursuit of excellence, *planning* for needed improvement, *implementation* of those plans, and *evaluation of the effectiveness* of the actions taken in achieving the desired results.

The major objectives of Program Review are to:

- State program goals and align future goals with the college’s mission and goals
- Collect and analyze data on key performance indicators, administrative unit outcomes, program activities and accomplishments
- Examine and document the effectiveness of administrative services
- Facilitate program improvement through analysis of student learning outcomes at the course, program, administrative and institutional level
- Aid in institutional planning and decision-making processes within the college structure
- To use program review data and goals as rationale for budget, staff, facilities, professional development, curriculum, and other planning decisions
- Comply with Accreditation Standards, Federal and State law, Title 5, and other legal certification requirements

Plans for improvement that result from program review should be integrated with or connected to overall institutional plans so that the regular institutional processes for setting directions and timelines, and providing resources for action, support the implementation of those plans.

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## Mt. San Jacinto College Institutional Priorities

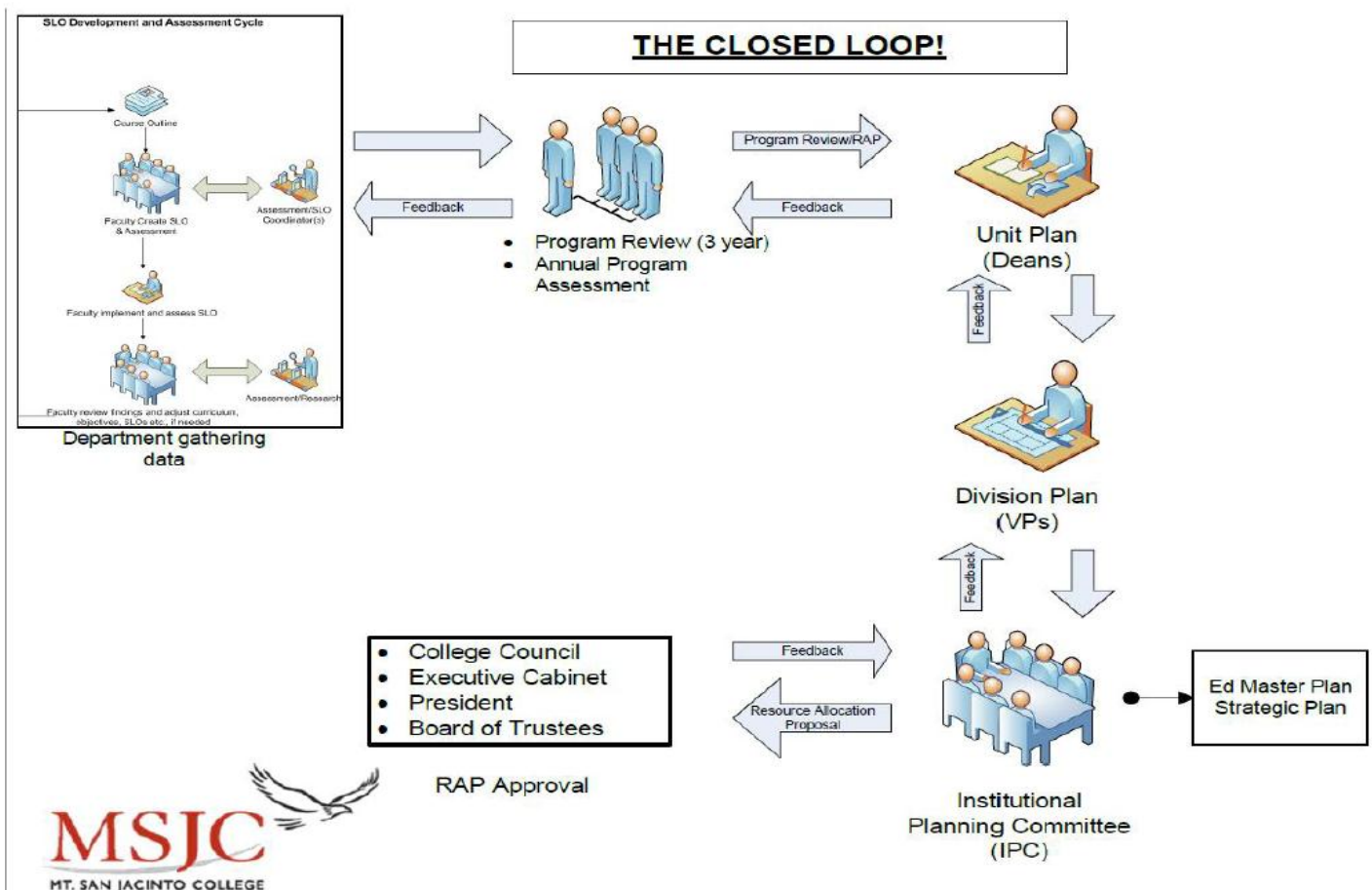
Program Review and assessment is the cornerstone of planning. The Board of Trustees has adopted the following Institutional goals that embrace the following concepts:

- Student Success
- Fiscally Sound Position
- Systematic Planning and Assessment
- Institutional Pride and Organizational Culture
- Community Partnerships

## Integration of Program Review into MSJC Planning Processes

Program Review provides a means through which each college division (sector) set goals and objectives that support the Board Adopted Institutional Goals, through focusing on the student as a learner. All administrative unit areas are expected to reference the Institutional goals as reports are prepared.

Self-Study documents are intended to be key drivers informing the District of the colleges' strategic planning process. Administrative Unit Program reviews will be updated annually and serve as a vital component in the planning and budgeting process. Completed reviews will be shared with all college constituent groups via the Institutional Program Review Committee and Institutional Planning Committee (IPC) and made available to the entire college community online. The result of discussions in the planning committees is intended to link into budget planning



**Components of Program Review**

**Administrative Unit Program Review contains the following sections:**

**1. Executive Summary**

**2. Administrative Unit Overview**

- 2.1 Mission Statement
- 2.2. Philosophy Statement
- 2.3 Administrative Unit Functions
- 2.4 Identification of Recipients of Service
- 2.5 Quantity of Contacts
- 2.6 Unit Goals and Objectives
- 2.7 Administrative Unit Strengths
- 2.8 Improvement Areas
- 2.9 Operational Mandates (If applicable)
- 2.10 Accreditation Concerns
- 2.11 Results of Previous Program Review/ Progress on Goals from Last Cycle

**3. Unit Resources**

- 3.1. Organizational Chart
- 3.2. Staffing Level (Full and Part Time)
- 3.3. Annual Budget and Amounts Budgeted for Resources
- 3.4. Resource Inventory
- 3.5. Collaboration with Students and/or Other Units

**4. Needs Assessment of Unit**

- 4.1. Administrative Unit Recommendations
- 4.2. Identification of Resources Required to Achieve Recommendations (Staff, Supplies, Equipment, Facilities, Marketing/Outreach needs, Institutional Research needs, Other)

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## Administrative Unit Program Review Work Flow Chart

### **Office of Institutional Effectiveness and Planning**

Paul Hert, Brandon Moore, Rebecca Teague, Charles Hawkins

Ensures Administrative Unit addresses Institutional Effectiveness, Planning, Assessment and Accreditation concerns and needs

Collects Program Review and AUO with data/evidence. Stores information on network drive and internet.



### **President/Supervisor / Vice President**

Roger Schultz, Becky Elam, Irma Ramos

Reviews approved Program Review and SLO/DLO/AUO.

Ensure that documents addresses unit needs and accreditation



### **Deans and Directors**

Review Service Area Program Review and SLO/DLO/AUO for discussion, enhancement, and approval



### **Unit Area Leaders**

Submission of Program Review and SLO/DLO/AUO

**Administrative Unit Program Review Worksheet**

Administrative Unit Area: Institutional Effectiveness and Planning – Grants Office

Prepared By: Rebecca Teague

Academic Year: FY11-12

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**1. Executive Summary**

The Mt. San Jacinto College Grants Office was developed in 2004 and has experienced tremendous success in the development, submission, and management of grant funded projects. Since 2004, the MSJC Grants Office has secured over \$21 million in grant funding.

In 2011, the Grants Office morphed into the Planning and Institutional Effectiveness/Grants Office to account in the shifting responsibilities to include grant development and management, planning, assessment, and institutional effectiveness. The Planning and Institutional Effectiveness/Grants Office has a high return on investment as a revenue generating department. Although the grant funding secured does not directly support office personnel salary/benefits, the Planning and Institutional Effectiveness/Grants Office is a self-sufficient department.

The Planning and Institutional Effectiveness/Grants Office is comprised of two staff members: the Associate Dean of Institutional Effectiveness, Planning and Grants who also acts as the college’s Accreditation Liaison Officer and the STEM Grant Project Director, and the Planning, Research and Grants Supervisor. The Planning and Institutional Effectiveness/Grants Office supports the mission of the institution and provides services to all college constituent groups (faculty, staff, and administrators) in acquiring external grant funding to support institutional priorities, goals, and initiatives that support student success.

The Grants Office has submitted over 30 grant applications over the last three years, averaging approximately 10-15 grants submitted annually. The success rate of the Grants Office stands at about 70%. The following represents a summary of the funding awarded over the last three fiscal years:

<b>Fiscal Year</b>	<b>Funding Awarded</b>
FY 2011-2012	\$1.9 Million
FY 2010-2011	\$5.4 Million
FY 2009-2010	\$4.5 Million

**2. Administrative Unit Overview**

The **Unit Overview** should reflect the consensus of the staff within the administrative unit. It is meant to provide a broad understanding of the area, current trends related to the area’s mission, and how the

area serves to meet the overall mission or goals of Mt. San Jacinto College and its campuses. The following reflects the general guidelines followed by the services areas in completing their area overview.

## 2.1 Mission Statement

*Note: Area mission statements must be directly aligned with those of the District. This statement should be brief, easy to remember, and include the name of the department, its primary functions, modes of delivery, and target audience.*

***Suggestion: This statement should be about 25 words or less.***

The Mt. San Jacinto Planning and Institutional Effectiveness/Grants Office supports the development and enhancement of college projects and programs through proposal development processes and grants management technical assistance. Proposals are submitted to both public and private external sources to: foster learning and teaching; meet student, community and workforce needs; and promote institutional development and effectiveness. Grant funding supports the institutional goals, strategic priorities and mission of Mt. San Jacinto Community College District.

To that end, the Planning and Institutional Effectiveness/Grants Office provide a variety of services including:

- Research – assist in locating funding possibilities for specific projects. Provide support in researching data for specific grant related sections
- Proposal Development Assistance/Consultation – consult with faculty and staff on content and design of the proposal; provide general information on proposal writing and RFP/RFA (Request for Proposal/Request for Application) guidelines
- Grants management – work with project directors to ensure that grants are operating on schedule, within budget and that reports are being submitted on time
- Training – provide or arrange workshops/training sessions, upon request, on the grants process and proposal preparation for faculty and staff
- Budget Assistance/Fiscal Liaison – assist with the preparation of budgets and budget justification/explanations for contract and grant proposals; coordinate project management and monitoring activities with the Categorical Funding Accounting Specialist

## 2.2 Philosophy Statement

*Note: Identify or outline how your area serves the mission of the institution.*

***Suggestion: Please limit to a single, brief paragraph***

The intent of the Mt. San Jacinto College Planning and Institutional Effectiveness/Grants Office is to develop sustainable institutional capacities for resource development that strengthen and intensify the institution's successful pursuit and acquisition of external funding.

## 2.3 Administrative Unit Functions

*Note: Identify and describe the services offered and the functions performed by the unit.*

**Accountability:** Provide advice to faculty and staff to ensure funds awarded are being spent in accordance with the guidelines provided by the funding source. Monitor quarterly progress of funding project activities.

**Agency Liaison:** Contact federal, state, and local sources for funding information and discussion of project priorities and interests.

**Budget Assistance:** Assist with the preparation of budgets and budget justification/explanations for contract and grant proposals.

**Consultation:** Provide advice on planning projects, consult with faculty and staff on content and design of the proposal and identify funding sources.

**Evaluation:** Provide information on and aid in the development of evaluation plans for inclusion in grant proposals.

**Facilitation:** Provide assistance in facilitating meetings for internal grant projects or ones that have multiple organizations involved as partners.

**Fiscal Liaison:** Coordinate project management and monitoring activities with the Categorical Funding Accounting Specialist.

**Grants Management:** Work with project directors to ensure that the grant is operating on schedule, within budget and that reports are submitted on time.

**Materials/Information Dissemination:** Provide information, paper-based as well as electronic, about funding opportunities, proposal development tips, policies and procedures related to grants, grant terminology, grant management and other grant-related topics.

**Project Development:** Coordinate internal meetings with faculty/staff to discuss guidelines, generate ideas, design projects, and assist in writing sections of the proposal.

**Proposal Assistance:** Provide general information on proposal writing and RFP/RFA (Request for Proposal/Request for Application) guidelines; provide general descriptive information for inclusion in proposals; prepare budgets; edit proposals; complete forms; make copies; coordinate delivery of proposals to funding agencies; and submit proposals by mail or federal express.

**Research:** Assist in locating funding possibilities for specific projects. Also provide support in researching data for specific grant related sections.

**Records:** Maintain copies of proposals submitted by faculty and staff and examples of successful grant proposals.

**Reports:** Collect internal reports on funded projects to ensure records are being kept that will assist in compiling final reports as required by funding sources.



**Training:** Provide or arrange workshops/training sessions, upon request, on the grants process and proposal preparation for faculty and staff.

## 2.4 Recipients of Service

*Note: Identify the customers and/or recipients of the services offered and performed by the unit.*

Direct customers and/or recipients of the services offered and performed by the MSJC Grants Office primarily include MSJC administrators (President, Vice Presidents, Deans, Directors, Supervisors, and Coordinators), faculty (full and associate) and classified professionals, and Instructional and/or Student Services departments/programs. Indirect recipients of services offered by the Grants Office consist of students, and community and regional business/industry members.

## 2.5 Quantity of Contacts (Recipients Served)

*Note: Briefly report the number of customers served and/or provide a general description of the population(s) you serve (students, faculty, staff, community, etc.). When reporting numbers, please specify the timeframe you are reporting (annual, quarterly, monthly, etc.).*

Number of customers/populations served is measured by the number of grant proposals that are submitted on an annual basis.

2007-2008 Academic Year

- 10 grants submitted (8 awarded)
- Total funding received - \$2,941,584 (total funding pursued \$3,544,498)

2008-2009 Academic Year

- 14 grants submitted (9 awarded)
- Total funding received - \$ 1,190,824 (total funding pursued \$3,886,378)

2009-2010 Academic Year

- 11 grants submitted (7 awarded)
- Total funding received \$4,584,659 (total funding pursued \$7,286,346)

2010-2011 Academic Year

- 2 grants submitted (2 awarded)
- Total funding received \$5,470,764.00 (total funding pursued \$5,534,764.00)

The number of contacts listed above do not represent the full complement of Planning and Institutional Effectiveness/Grants Office contacts such as grant facilitation contacts, grant trainings, presentations, grant management activities (reporting and evaluation), and partnerships.

**2.6 Unit Goals and Objectives:**

*Note: Identify the unit's annual goals and describe how the unit goals relate to the institutional goals. List your service area's administrative unit outcomes. Unit objectives must be related to the district goals AND have one or more measurable outcome. Objectives must also be addressed in the SLO/DLO/AUO worksheet and Assessment Plan.*

**Unit Goal(s):**

1. Align all grant applications with the college's integrated institutional plans, strategic plan, institutional/department goals, and mission statement. (*Annual Institutional Goal(s): Systematic Planning and Assessment/Fiscally Sound Position*)
2. Increase the number of grants submitted to federal/state/local/private foundations in collaboration with the MSJC faculty, staff, and administrators to support academic programs, support services and student success. (*Annual Institutional Goal(s): Student Success/Fiscally Sound Position/Community Partnerships and Service*)
3. Finalize a Federally Negotiated Indirect Cost Rate in collaboration with Business Services.
4. Develop a grants management module to assist project directors with efficiently implementing grant projects

**Administrative Unit Outcome(s):**

- Integrate institutional goals into all grant applications/proposals.
- Create quarterly district updates regarding grant development and submission activities.
- The number of grants submitted to federal, state, local, private foundations by faculty, staff and administrators will increase over the prior academic year.
- The college will have a federally negotiated indirect cost rate with its cognizant agency Department of Health and Human Services
- Offer two Grants Academies to train faculty, staff and administrators on grant writing, development , research and submission activities.

**2.7 Administrative Unit Strengths**

*Note: Briefly describe about five of your area's greatest strengths. Strengths substantiated through data are preferred. Provide evidence from customers/recipients that demonstrate success. How does the unit work to correct problems and improve its services? What strategies have been used to improve delivery of support services within the unit (e.g., technology, online options, paperless access)*

High Return on Investment (ratio): over the last three years, the Planning and Institutional Effectiveness/Grants Office has consistently exhibited a high return on investment related to grant development efforts. Return on investment is defined as garnering revenue that surpasses the cost of the department which includes all budget categories (staffing, benefits, supplies, equipment, travel, etc). In 2008-09 the office's return on investment ratio was 10:1; in 2009-10 the return on investment

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ratio was 41:1, and in 2010-11 the return on investment was 54.1. Since 2004, the Planning and Institutional Effectiveness/Grants Office has received over \$21 million in external grants for Mt. San Jacinto College. Although the Planning and Institutional Effectiveness/Grants Office does not receive any of the grant funds, it is clear from the data that the office is a revenue-generating department and more than compensates for the staff and budget allocated to the department.

Responsive to institutional priorities and goals (student success): The office utilizes the mission statement, program review data, institutional annual goals, department related priorities and other integrated institutional planning documents to support its grant development efforts. The recently funded US Department of Education, Hispanic-Serving Institutions Grant Program (Title V) and STEM grant provides an excellent example of a grant program that was developed in collaboration with faculty, classified staff, and administrators, focused on institutional priorities related to student success.

Successful Submission Rates: Over the last three years, the MSJC Grants Office has been successful in its grant endeavors, as evidenced by the number of grants successfully awarded (total grants awarded=30). The average success rate (over the last three years) of the Grants Office is 70%.

## 2.8 Improvement Areas

*Note: Identify specific issues and/or needs that are affecting the efficiency or effectiveness of your area. Summarize areas in which the unit can capitalize on opportunities available and increase effectiveness. Identify barriers which the unit faces. What future trends are likely to have an impact on the unit and how does the unit intend to deal with them? Do you anticipate that the workload will increase, decrease, or remain constant in the upcoming one to three years? IS this a temporary situation?*

Grants Office Staffing Levels: Due to budgetary constraints forecasted for the next several years it is anticipated that the college will seek additional external funding opportunities through grants to support important college-wide functions, initiatives, programs and services. As a result, the workload for grant development and management will increase; however, the Grants Office has minimal staffing of one administrator and one supervisor with no other support staff. As such, meeting the need to support additional grant development and management efforts will be difficult if no additional support is added to the department.

Support Department Staffing Levels: Per the Annual Grant Reports for 2007-2010, the Grants Office maintained a steady submission rate of between 10-15 grants per year; however the number of grants submitted in academic year 2010-2011 dipped as a result of the Accreditation Self Study in October 2011. The number of grants submitted will not increase substantially without additional support in the Grants Office as well as additional staffing in other support areas of the college such as institutional research and information technology. In particular, the two identified support departments are critical in that each department provide vital data that drives each grant application. If these departments do not receive additional support to keep up with the additional workload anticipated, the opportunities to receive external grant funding will remain at the current grant submission threshold.

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Accreditation Responsibilities: The dual role of the Associate Dean and the Accreditation Liaison Officer produces several challenges in that during periods of active accreditation activities such as follow up reports, annual reports, substantive change reports, and the self study evaluations, the office staff of two is unable to perform specific grant functions and duties at the same efficiency level. Additional support is necessary to maintain and expand the current grant development efforts. The accreditation activities have seen a dramatic increase over the last several years as a result of heightened compliance efforts by the Accrediting Commission of Junior and Community Colleges. In the last three years Mt. San Jacinto College has been required to submit the following to the ACCJC: 2007 – Annual Report and a Follow Up Report, 2008– Annual Report and a Midterm Report, 2009 – Annual Report and Follow Up Report, 2010 – Annual Report, Follow Up Report, Follow Up Report Site Visit, Self Study development, and 4 Substantive Change Request Reports.

Gradual decrease in the amount of federal and state funding for higher education-related grants: Over the last several years (due to budgetary constraints at the local, state, and federal levels) there have been fewer grant opportunities and competitions. In addition, the office has primarily targeted state and federal grant funding and has submitted very few grants to private foundations, businesses and organizations. The Grants Office has not been able to diversify its potential funding streams to account for the downturn in state and federal funding due to minimal staffing levels and inadequate grant databases that provide critical information on potential federal, state and private foundations/corporations that align with the college’s strategic direction and mission. As such the Planning and Institutional Effectiveness/Grants Office has submitted a RAP to request funding for a Grant Management and Development system (eCivis).

## **2.9 Operational Mandates**

*Note: If applicable, identify all related requirements applicable to Title 5 requirements and any other mandated requirements identified by the state, federal, and/or local level.*

Grant Award notification (GAN) mandates and requirements. Federal and state grant regulations.

## **2.10 Accreditation Concerns**

*Note: Compare comments related to Accreditation and how your area addresses targeted concerns.*

Standard 1 – Mission and Institutional Effectiveness/Recommendation 2 – planning and budget allocation processes. The Planning and Institutional Effectiveness/Grants Office will be using the prioritization allocation rubric, unit plans, division plans, and program review data to align all grant proposals with the college’s goals and mission. The prioritization of RAPs and consequent recommendations by the Institutional Planning committee will be used to drive grant submissions.

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## 2.11 Results of Previous Program Review/Progress on Goals

<p><b>Mission Statement:</b> The Mt. San Jacinto Planning and Institutional Effectiveness/Grants Office supports the development and enhancement of college projects and programs through proposal development processes and grants management technical assistance. Proposals are submitted to both public and private external sources to: foster learning and teaching; meet student, community and workforce needs; and promote institutional development and effectiveness. Grant funding supports the institutional goals, strategic priorities and mission of Mt. San Jacinto Community College District.</p>							
	Objective (from program review)	Student Learning Outcome (SLO) or Service Area Outcome (AUO/DLO)	Linked to Institutional Learning Outcome	Assessment Criteria (Specify Target Performance Level)	Assessment Measure	Completion (or anticipate completion) Findings*	Improvement Recommendations (next step)*
1	Align <u>all</u> grant applications with the college's integrated institutional plans, strategic plan, institutional/department goals, and mission statement.	Integrate institutional goals into all grant applications/proposals.	<input type="checkbox"/> Communication <input type="checkbox"/> Critical Thinking <input type="checkbox"/> Aesthetic Awareness <input type="checkbox"/> Social Awareness <input type="checkbox"/> Responsibility <input type="checkbox"/> Scientific Awareness	Needs statements and or institutional commitments identify institutional priorities and plans	Submitted grant proposals	2010-11	All grants submitted were aligned with institutional plans
2	Improve communication with the faculty (Academic Senate) in the development and submission of district-wide grant applications and the components and overall impact the grant will have on the institution.	Create quarterly presentations to academic senate regarding grant development and submissions	<input type="checkbox"/> Communication <input type="checkbox"/> Critical Thinking <input type="checkbox"/> Aesthetic Awareness <input type="checkbox"/> Social Awareness <input type="checkbox"/> Responsibility <input type="checkbox"/> Scientific Awareness	Faculty receive consistent and frequent communications from the Grants Office	Number of presentations to faculty.  Grants Office Customer Satisfaction Survey Results	2010-11	Academic Senate Committee members were included on correspondence regarding all federal grant opportunities.
3	Increase the number of grants submitted to <u>private</u> foundations in collaboration with the MSJC Foundation to support academic programs, support services and student success.	The number of grants submitted to private foundations will increase over the prior academic year.	<input type="checkbox"/> Communication <input type="checkbox"/> Critical Thinking <input type="checkbox"/> Aesthetic Awareness <input type="checkbox"/> Social Awareness <input type="checkbox"/> Responsibility <input type="checkbox"/> Scientific Awareness	Private Foundation Grants submitted by institution	Number of private foundation grants submitted	2010-11	Software was not purchased and change in Foundation staffing did not permit for this goal to be achieved.
4	Finalize a Federally Negotiated Indirect Cost Rate in collaboration with Business Services.	A federally negotiated indirect cost rate will be established with the Dept. of Health and Human Services	<input type="checkbox"/> Communication <input type="checkbox"/> Critical Thinking <input type="checkbox"/> Aesthetic Awareness <input type="checkbox"/> Social Awareness <input type="checkbox"/> Responsibility <input type="checkbox"/> Scientific Awareness	Completed indirect cost rate with DHHS	Finalized federally negotiated indirect cost rate	2010-11	In progress.

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## Part II. 2011-2012 Assessment Plan for Administrative Unit Area: *(specify)*

<p><b>Mission Statement:</b> The Mt. San Jacinto Planning and Institutional Effectiveness/Grants Office supports the development and enhancement of college projects and programs through proposal development processes and grants management technical assistance. Proposals are submitted to both public and private external sources to: foster learning and teaching; meet student, community and workforce needs; and promote institutional development and effectiveness. Grant funding supports the institutional goals, strategic priorities and mission of Mt. San Jacinto Community College District.</p>							
	Objective (from program review)	Student Learning Outcome (SLO) or Service Area Outcome (AUO/DLO)	Linked to Institutional Learning Outcome	Assessment Criteria (Specify Target Performance Level)	Assessment Measure	Completion (or anticipate completion) Findings*	Improvement Recommendations (next step)*
1	Align <u>all</u> grant applications with the college's integrated institutional plans, strategic plan, institutional/department goals, and mission statement.	Integrate institutional goals into all grant applications/proposals.	<input type="checkbox"/> Communication <input type="checkbox"/> Critical Thinking <input type="checkbox"/> Aesthetic Awareness <input type="checkbox"/> Social Awareness <input type="checkbox"/> Responsibility <input type="checkbox"/> Scientific Awareness	Needs statements and or institutional commitments identify institutional priorities and plans	Submitted grant proposals	2012-2013	
2	Improve communication with the faculty (Academic Senate) in the development and submission of district-wide grant applications and the components and overall impact the grant will have on the institution.	Create quarterly district updates regarding grant development and submission activities	<input type="checkbox"/> Communication <input type="checkbox"/> Critical Thinking <input type="checkbox"/> Aesthetic Awareness <input type="checkbox"/> Social Awareness <input type="checkbox"/> Responsibility <input type="checkbox"/> Scientific Awareness	MSJC Staff receive consistent and frequent communications from the Grants Office	Updates via email, website and e-newsletters MSJC Links/Roundup	2012-2013	
3	Increase the number of grants submitted to <u>federal, state, local and private</u> foundations in collaboration with the faculty, staff and administrators	The number of grants submitted by faculty, staff and administrators will increase over the prior academic year.	<input type="checkbox"/> Communication <input type="checkbox"/> Critical Thinking <input type="checkbox"/> Aesthetic Awareness <input type="checkbox"/> Social Awareness <input type="checkbox"/> Responsibility <input type="checkbox"/> Scientific Awareness	Federal, state, local and private foundation Grants submitted by institution  Acquire eCivis to assist with identification of grants  Grants Academy offered	Number of grants submitted  eCivis grant database developed  2 Grant Academies provided per year	2012-2013	

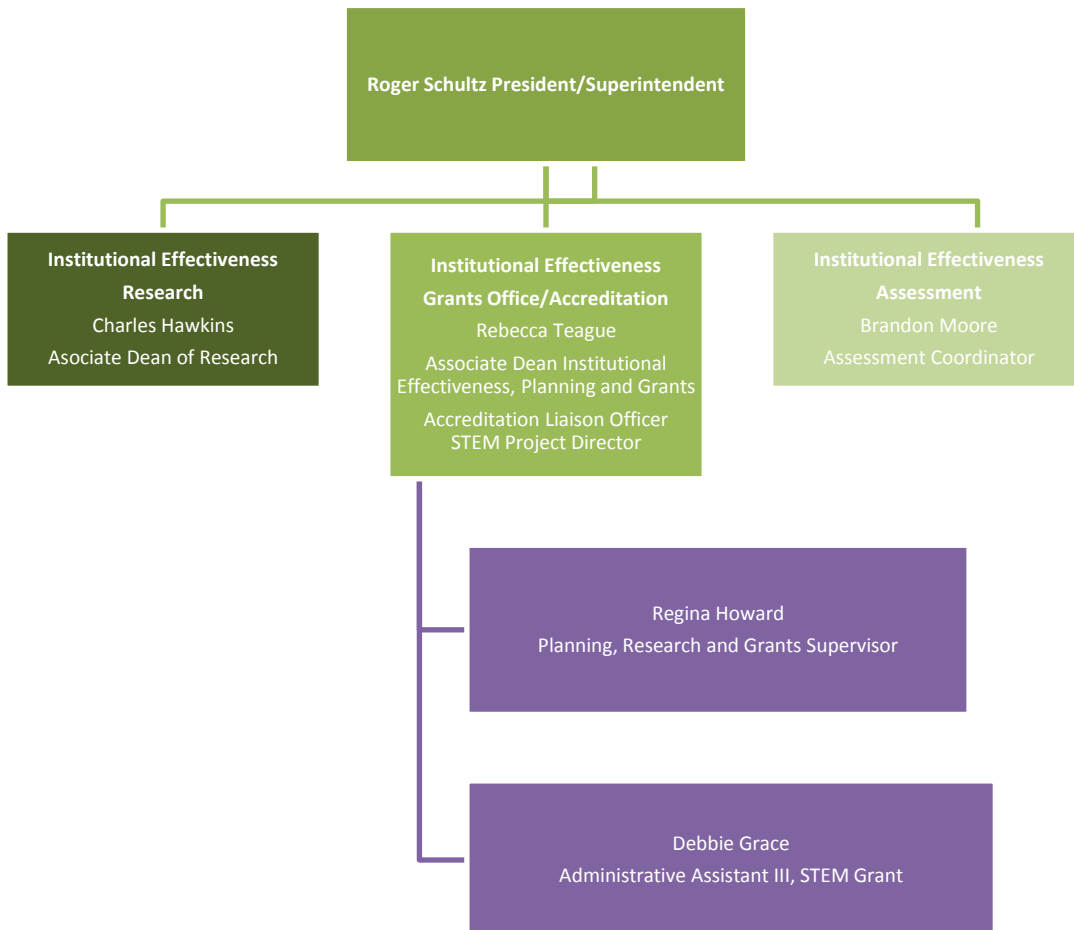
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4	Finalize a Federally Negotiated Indirect Cost Rate in collaboration with Business Services.	A federally negotiated indirect cost rate will be established with the Dept. of Health and Human Services	<input type="checkbox"/> Communication <input type="checkbox"/> Critical Thinking <input type="checkbox"/> Aesthetic Awareness <input type="checkbox"/> Social Awareness <input type="checkbox"/> Responsibility <input type="checkbox"/> Scientific Awareness	Completed indirect cost rate with DHHS	Finalized federally negotiated indirect cost rate	2012-2013	
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### 3. Administrative Unit Resources

#### 3.1 Organizational Chart

*Note: Provide an organizational chart of your unit (including all levels of service – administrative and classified staff positions). Click on icon to attach chart.*



**3.2 Staffing (Full and Part Time)**

*Note: Identify the number of full and part time staff in the unit. List and briefly describe each administrative/classified position in the unit.*

**1 – Full time Administrator (Associate Dean Institutional Effectiveness, Planning and Grants/Accreditation Liaison Officer)**

**1 – Full Supervisor (Planning, Research and Grants Supervisor)**

**1 – Administrative Assistant III (STEM Grant)**

**3.3 Annual Budget**

*Note: Identify the annual budget for the unit. Provide the percent of the unit’s total budget of the college’s budget. Outline the amounts budgeted for salaries, equipment, supplies, travel, and other categories.*

Annual 2012-13 Budget = \$231,385.00

1000-3000 Salary/Benefits	\$225,276.00
4000 Supplies	\$ 250.00
5000 Travel/Consultants	\$ 5,400.00
6000 Other	\$ 459.00

**3.4 Resource Inventory**

*Note: List equipment and specific technology assigned to your unit. List the number and type of facilities utilized by the unit. Describe the current staff development opportunities provided by the unit.*

**Equipment/Technology:** Laptop/dual monitors/telephone/Xerox machine-scanning, copying, faxing/color printer

**Facilities:** The MSJC Grants Office is located on the San Jacinto Campus in the Institutional Effectiveness modular 1425 along with Research and Assessment.

**Staff Development:** Current staff development opportunities provided by the unit include Regional and National Council for Resource Development Conferences, and grant proposal writing workshops hosted by various federal/private agencies for specific grant applications.

**3.5 Collaboration with Students and/or Other Units**



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*Note: Describe the unit's strengths and weaknesses in the area of outreach and collaboration?  
Identify how effectively information flows from and to this unit to other units on campus?  
Identify any areas where communication could be improved.*

The MSJC Grants Office relies on faculty, staff and administrators from other departments for ideas for new grant projects and initiatives. It also works very closely with the following college units:

Superintendent/President's Office - The President and the Vice President of Business Services are the only persons authorized by the Board of Trustees to encumber the District. The President's signature is required on all grant applications and at no time may a grant application be submitted without the President's prior knowledge.

Executive Cabinet – The Executive Cabinet approves the general direction and development of all grant proposals and must provide their approval before College personnel can commence in any grant writing activities and/or submission of grant proposals to external funding agencies.

Board of Trustees - The Board of Trustees is responsible for approval of all grant awards and contract obligations. When the College is notified that a grant has been successfully funded and a grant award notification has been received, it is required that the grant award information be placed on the Board of Trustees Meeting agenda for discussion and Board approval/disapproval. No work on a grant can begin until the Board of Trustees has approved the grant award.

Institutional Research and Planning – which provides data for grant proposals for grant proposal need statements and helps with evaluation design and implementation of evaluation of the grant if successfully funded.

Information Technology – in collaboration with the Institutional Research department, IT provides data for grant proposals and provides required data elements for grant evaluation activities.

Business Services - Prior to submission all outgoing grant proposals and budgets must be reviewed and approved by Business Services and have the approval signature of the Vice President of Business Services. All contacts, grants and/or special projects must be approved by the Vice President of Business Services before services can be rendered and/or implementation of the grant program can begin. Business Services is also integrally involved with post-award management related to financial and budget reports.

Human Resources - assists with the hiring of all new personnel; reassignments of current staff; and any other employment related issues associated with a grant proposal and/or approved grant.

**STRENGTHS:** In particular, the entities mentioned above receive frequent and consistent communications regarding grant development, submission, and management efforts from the Grants Office as each unit is integrally involved in the entire grant process. Collaboration with each of the units identified as well as with faculty is strong as evidenced by the number of successful proposals developed, submitted, awarded and managed.

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AREAS OF IMPROVEMENT: The Grants Office consistently reports out on funding successes; however, communication improvements need to take place with the faculty, staff and administrators. During development/submission of grant proposals information and updates related to pending projects are not consistently communicated out to college constituent groups. In order to eliminate apprehension regarding new projects it is important that information is disseminated throughout the grant development process, not just when it is submitted and awarded.

## **4. Administrative Unit Needs Assessment**

*Note: Complete Needs Assessment Plan Part 4.1-4.4 on the following pages.*

### **4.1 Administrative Unit Recommendations**

*Note: Based on the unit's review, describe recommendations for the following cycle. Discuss planned areas for improvement.*

Based on the Grants Office review, the following recommendations have been developed for planned areas of improvement throughout the 2010-11 academic year:

1. Enhance communications to college constituents by (1) regularly updating website, (2) provide frequent announcements about pending and funded grant projects via email or MSJCLinks, (3) provide quarterly and/or semester presentations to Academic Senate, (4) provide updates to Budget Committee members regarding pending grant projects.
2. Diversify grant funding by (1) increasing the number of grants submitted to federal/state/local/private foundation and/or business/industries by faculty/staff/administrators, (2) acquiring eCivis software to be more effective in identifying, securing, and managing grants.
3. Increase revenue by not only securing external grant funding, but also working with the MSJC Business Services Office to secure a federally negotiated indirect cost rate. The Indirect Cost Rate will provide the college with grant funding that is undesignated, which can be utilized for any purpose on campus. The indirect cost rate is associated with most federal agencies (including but not limited to US Department of Education, US Department of Agricultural, National Science Foundation, US Department of Labor, etc.)

### **4.2 Identification of Resources Required to Achieve Recommendations (Staff, Supplies, Equipment, Facilities, Marketing/Outreach needs, Institutional Research needs, Other)**

*Note: Based on the unit's review, describe the unit's needs for resources (identified above). Itemize actions which the unit is planning to take to meet challenges and improve student learning/department learning outcomes*

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Based on the Grants Office review, the following resources have been identified in order to meet acknowledged challenges and opportunities:

1. Support for Grants Office: Additional Grants Office support (grant writer) is required to increase the number of proposals submitted on an annual basis. Due to the dual role of the Associate Dean/Accreditation Liaison Officer, it is critical to have support (professional expert) to help with grant development activities.
2. Staffing for Support Departments: Additional staffing needs to be considered for IT and Research Offices, should the Grants Office get the capacity to submit additional grant applications. In 2010-2011, the MSJC Grants Office secured over \$5 million in grant funding, as such, each of the funded projects has a robust evaluation component and the requirements for institutional data is growing. As such, support staff is needed to reflect the additional workloads created by funded grant project evaluation activities.
3. Acquire Grant Database Software: In order to efficiently identify, secure and manage additional grant opportunities it is critical that a grant database system (eCivis) be purchased to assist in grant research/identification and increase submissions.

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## Part 4.1 Area Needs Assessment - Staff

*(Please include: How is the data outcome and analysis tie to your area needs?)*

Position	Staffing Levels for Each of the Previous Five Years						Anticipated needs	
	2007	2008	2009	2010	2011	% Change from Year 1 to Year 5	2011-2012	2012-2013
Administration (Certificated Management)	1	1	1	1	1	0	0	0
Classified Staff FT (Including Classified Management)	0	0	0	0	2	200 (Administrative Assistant III – Grant Funded)	0	0
Classified Staff PT								
Confidential Staff FT								
Hourly Staff (by 1000 hour equivalent = .5)								
Student Workers								
Faculty Reassigned FTE Full time								
Faculty Reassigned FTE Part time								
Professional Expert							1	1
Total Full Time Equivalent Work								

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## Part 4.2 Area Needs Assessment – Equipment/Repair

<b>List Equipment or Equipment Repair Needed for Academic Year 2011-2012.</b>  <b>Please list/summarize the needs of your unit on your campus below. Please be as specific and as brief as possible.</b>  Place items on list in order (rank) or importance.	Annual TCO*		
	Cost per item	Number Requested	Total Cost of Request
1. . Grant web-based database system – eCivis  Reason: Due to the diversification of responsibilities of the Grants Office staff (accreditation/STEM Grant, etc), the number of grants submitted each year has diminished. Per the strategic plan, faculty and staff (after receiving grant writing training) will develop future grant proposals. As such a system the Grants Office has submitted a RAP to request funding for a grants database (eCivis) to increase the office’s ability to identify, secure and manage grant opportunities.	\$11,000 per year (3 year contract)	1	\$33,000
2.  Reason:			
3.  Reason:			
4.  Reason:			
5.  Reason:			
6.  Reason:			

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**Part 4.3 Area Needs Assessment – Facilities**

List Facility/Staff Needs for Academic Year 2011-2012.	Annual TCO*
<b>(Remodels, Renovations or added new facilities)</b> Place items on list in order (rank) or importance.	<b>Total Cost of Request</b>
1. N/A Reason:	
2. Reason:	
3. Reason:	
4. Reason:	
5. Reason:	
6. Reason:	

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## Part 4.4 Area Needs Assessment – Professional Development Needs

<b>List Professional Development Needs for Academic Year 2011-2012</b>  Reasons might include in response to SLO assessment findings or the need to update curriculum. Please be as specific and as brief as possible. Some items may not have a cost per se, but reflect the need to spend current staff time differently. Place items on list in order (rank) or importance.	Annual TCO*		
	Cost per item	Number Requested	Total Cost of Request
1. N/A Reason:			
2. Reason:			
3. Reason:			
4. Reason:			
5. Reason:			