

Institutional Strategic Planning Council
October 16, 2019
CSS-217 (1:00-3:00pm)
Minutes

Members Present: Kris Anderson, Greg Aycock, Melissa Bader (Faculty Co-Chair), Quinton Bemiller, Michael Collins, Leona Crawford, Monica Esparza, Monica Green (Administrative Co-Chair), Ruth Leal (Staff Co-Chair), Sam Lee, Virgil Lee, Mark Lewis, Arezoo Marashi, David Mills, Bryan Medina (ASNC Rep.), Chris Poole

Members Absent: Celia Brockenbrough, Barbara Moore, Kaneesha Tarrant

Guests Present: None.

Call to Order: 1:06pm

Approval of Minutes:

Approval of Minutes for October 2, 2019

MSC (Medina/Lewis)

Corrections: None.

Approved. 1 Abstention

Tri-Chair Report

- NC presented at state-wide Student Success Conference on Guided Pathways.
- Awarded \$2.7M PACES (Pathways to Access, Completion, Equity, and Success) to support Guided Pathways.
- Exciting developments for the college to use the \$5M appropriations to utilize Stokoe Innovative Learning Center as a potential site for the college's early child development program.
- Norco 9 met as an advisory group to the president to discuss its purpose. They will meet again November 6.
- Ruth is working on guidelines for strategic planning committees she is getting feedback from staff.
- Staff are working on a professional development plan giving input for the LFM plan. Discussion on staff development day and who coordinates the activities. Recommend that formation of the group comes with ISPC.

I. Action Item:

A. [District Strategic Plan \(2nd reading\)](#)

Motion to accept the District Strategic Plan

MSC (Lewis/Collins)

Discussion: The portion of the plan included both versions of the proposed governance structure. The plan reviewed in included the original and the revised. Please ask Susan Mills about the revision. The link provided in the agenda is to the website, there may be a more updated version. The committee

discussed at length approving the plan as presented with the governance structure. The co-chairs will take the conversation back to the DSPC.
Approved with 1 abstention.

B. [Institutional Self-Evaluation Report \(ISER\) \(2nd reading\)](#)

Motion to approve Institutional Self-Evaluation Report (ISER)
(Aycock/Bemiller)

Discussion: There have been no substantial changes since the last presentation of the ISER. There has been discussion on including the developed crosswalk on how the college plans align with the District plans. There is an opportunity to pull Program Review goals into a SWOT analysis. This can be done similar to how guided pathways pillars were done. Would it be helpful to identify areas of improvement from the perspective of developing the ISER? Noted in the plan is clarifying the governance process, SLO/PLO/SAO assessment/reflection themes. Recommended organizing a celebration for the completion of the ISER to honor the work as we move forward towards improvement.
Approved.

C. [Revised Educational Master Plan \(1st reading\)](#)

Monica Green presented the first read of the revised educational master plan by reviewing the changes in the latest document with the committee. The committee discussed the strategic plan date range. The committee agreed that the strategic plan will be a six year plan in order to coincide with the mid-way point of our Educational Master Plan. There was further discussion on the use of the term shared vs. participatory governance. Classified staff have requested to review Ed. Code for evidence.

Recommendation to remove KPI's in Chapter 8. The objectives in student transformation are the measurable objectives for the plan. It feels that now we have the KPI and student transformation objectives in both sections. This could be more clearly stated, however the idea is that everything we do should be impacting student transformation. The committee further discussed how the objectives and KPI's should be presented in the plan to avoid overlap. Greg will review the plan to be sure the KPI's align appropriately.

The plan will be shared electronically at least a week before the ISPC second reading on November 6.

II. Committee Reports

- A. Written Reports Requested for 2019-2020
Committee reports will be requested in writing.

III. Discussion Items:

- A. Community College Survey of Student Engagement (CCSSE) 2019 Report
(Greg Aycock)
Greg presented the CCSSEE report for 2019 which uses student behavior and institutional practice to establish benchmarks. Greg reviewed the report focusing

on the benchmarks from the survey given last spring; they are: active and collaborative learning, student effort, academic challenge, student faculty interaction, and support for learners. Greg defined each benchmark in depth and reviewed and discussed with the committee what each looks like at Norco College.

- B. Committee of the Whole Guiding Principles – Fall 2016
The guiding principles will be discussed at the ISPC workday on October 30.

IV. Information Items:

- A. Budget Update (Michael Collins)
Tabled due to time constraint.
- B. Fall 2019 ISPC Retreat Planning - Wednesday, October 30, 12:00 pm – 5:00 pm
(Revised)
- C. Resource Request Procedure - workgroup update
Sam Lee provided a handout to the committee on the work the committee has done to date. There was a request that this item be presented again for discussion.
- D. ISPC 2019-2020 Membership – status update
Tabled. Academic Senate is still discussing their structure.

V. Good of the order

Meeting adjourned: 3:09 pm

Next meeting: November 6, 2019

Minutes submitted by Denise Terrazas

Community College Survey of Student Engagement (CCSSE)

Norco College, 2019 Results

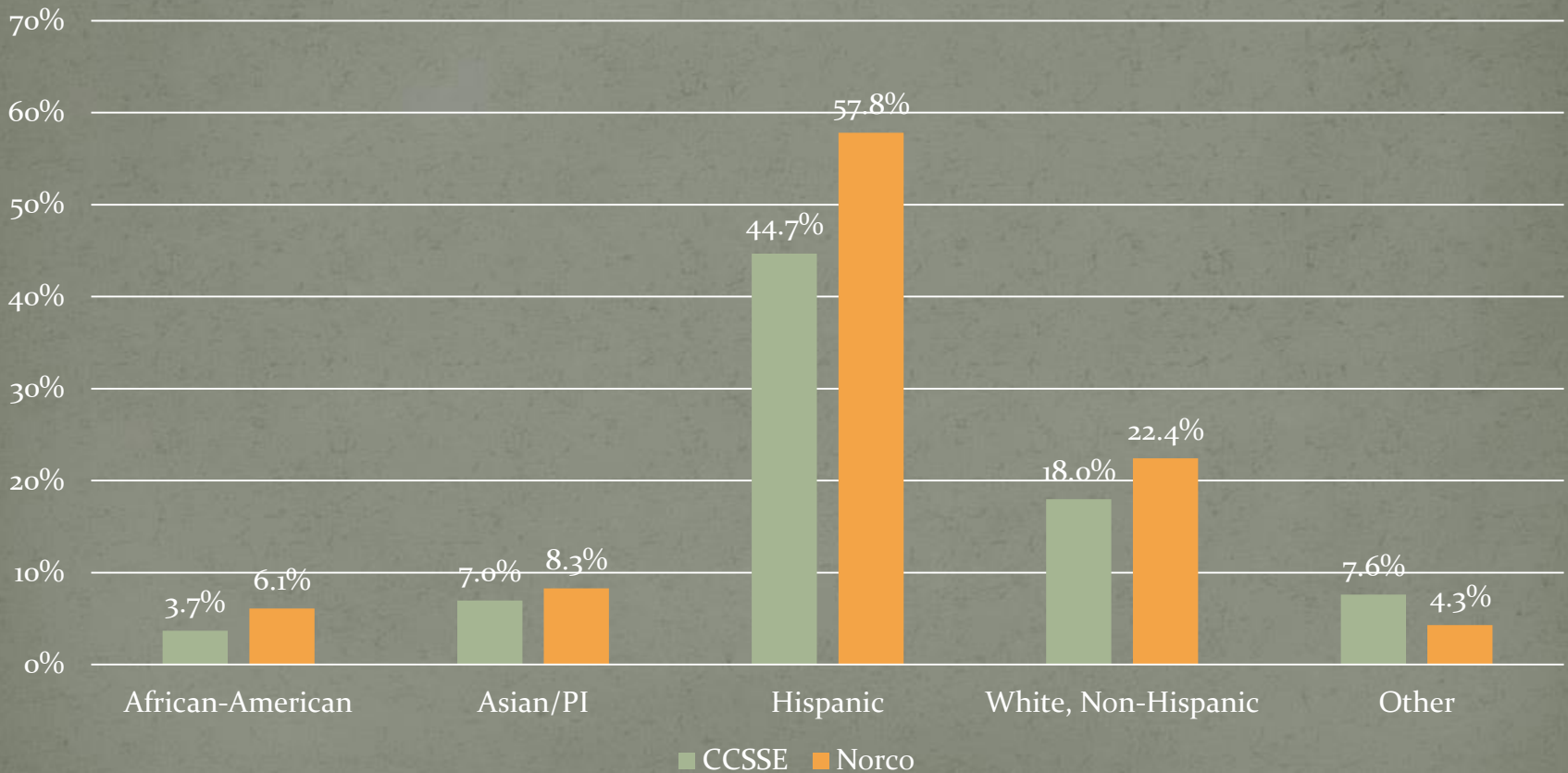
Presented by Greg Aycock
Dean, Institutional Effectiveness

Background

- Engagement – Student Behaviors + Institutional Practices that are correlated with learning
- CCSSE provides standardized benchmarks of student engagement
- Administered Spring 2019
- Surveyed 839 students, 790 valid

NORCO and CCSSE Cohort Comparison

ETHNICITY

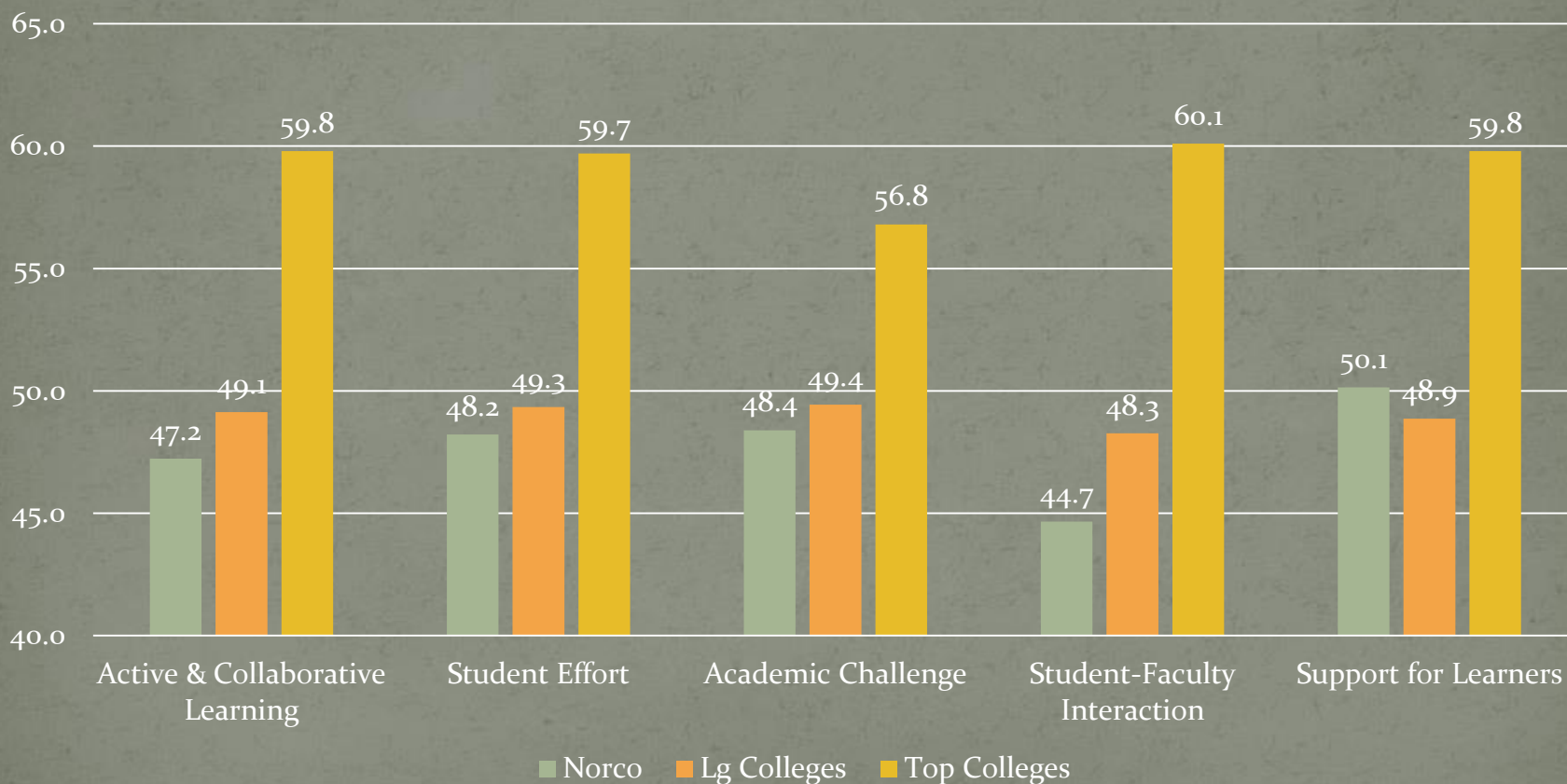


Benchmarks

- Active and Collaborative Learning
- Student Effort
- Academic Challenge
- Student-Faculty Interaction
- Support for Learners

Norco College– CCSSE Benchmarks

Norco vs. Large Colleges vs. Top Colleges



Benchmark 1-

Active and Collaborative Learning.

- Students learn more when they are ...
 - ...actively involved in their education and apply what they are learning in different settings
 - collaborating with others to solve problems or mastering challenging content that prepare them to deal with real-life situations and problems.
- Measured by 7 survey items

Benchmark 1-Active and Collaborative Learning – Survey Items

In your experiences at this college during the current academic year, about how often have you done each of the following? <i>1=Never, 2=Sometimes, 3=Often, 4=Very often</i>	Norco College Mean	Lg College Mean
Asked questions in class or contributed to class discussions *	2.67	2.90
Made a class presentation	2.18	2.21
Worked with other students on projects during class	2.59	2.59
Worked with classmates outside of class to prepare class assignments	2.09	1.97
Tutored or taught other students (paid or voluntary)	1.40	1.38
Participated in a community-based project as a part of a regular course	1.22	1.36
Discussed ideas from your readings or classes with others outside of class (students, family members, co-workers, etc.)	2.51	2.53

* *Indicates significant difference*

Benchmark 2-Student Effort

- These 8 survey items measure:
 - How students' own behaviors contribute significantly to their learning
 - Likelihood that they will successfully attain their educational goals

Benchmark 2-Student Effort– Survey Items

Item 4: In your experiences at this college during the current academic year, about how often have you done each of the following?

1 = Never, 2 = Sometimes , 3 = Often , 4 = Very often

	Norco	Lg College
4c. Prepared two or more drafts of a paper or assignment before turning it in	2.46	2.52
4d. Worked on a paper or project that required integrating ideas or information from various sources	2.82	2.88
4e. Come to class without completing readings or assignments	1.94	1.87

Item 6: During the current academic year, how much reading and writing have you done at this college? 0 = None , 1 = 1-4 , 2 = 5-10 , 3 = 11-20 , 4 = More than 20

6b. Number of books read on your own (not assigned) for personal enjoyment or academic enrichment	0.99	0.98
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Item 10: About how many hours do you spend in a typical day week doing each of the following? 0 = None , 1 = 1-5 , 2 = 6-10 , 3 = 11-20 , 4 = 21-30 , 5 = More than 30

10a. Preparing for class (studying, reading, writing, rehearsing, doing homework, etc.)	1.92	1.99
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Item 12.1: How often have you used the following services during the current academic year? 0 = Never , 1 = 1 time , 2 = 2-4 times , 3 = 5 or more times

12.1d. Peer or other tutoring	0.81	0.75
12.1e. Skill labs (writing, math, etc.)	1.03	0.87
12.1h. Computer lab	1.22	1.40

Benchmark 3- Academic Challenge

- These 10 survey items address
 - the nature and amount of assigned academic work
 - the complexity of cognitive tasks presented to students
 - the rigor of examinations used to evaluate student performance

Benchmark 3-Academic Challenge– Survey Items

	Norco	Lg College
Item 4: In your experiences at this college during the current academic year, about how often have you done each of the following? 1 = Never, 2 = Sometimes, 3 = Often, 4 = Very often		
4o. Worked harder than you thought you could to meet an instructor's standards or expectations	2.57	2.60
Item 5: During the current academic year, how much has your coursework at this college emphasized the following mental activities? 1 = Never, 2 = Sometimes, 3 = Often, 4 = Very often		
5b. Analyzing the basic elements of an idea, experience, or theory	2.90	2.94
5c. Forming a new idea or understanding from various pieces of information	2.85	2.89
5d. Making judgements about the value or soundness of information, arguments, or methods	2.63	2.66
5e. Applying theories or concepts to practical problems or in new situations	2.70	2.75
5f. Using information you have read or heard to perform a new skill	2.78	2.85

Benchmark 3-Academic Challenge– Survey Items (Continued)

	Norco	Lg College
Item 6: During the current academic year, how much reading and writing have you done at this college? 0 = None , 1 = 1-4 , 2 = 5-10 , 3 = 11-20 , 4 = More than 20		
6a. Number of assigned textbooks, manuals, books, or packets of course readings	2.07	2.03
6c. Number of written papers or reports of any length	1.73	1.83
Item 7:		
1 = Extremely easy, 2 = (2), 3 = (3), 4 = (4), 5 = (5), 6 = (6), 7 = Extremely challenging		
7. Mark the response that best represents the extent to which your examinations during the current academic year have challenged you to do your best work at this college	2.90	2.94
Item 9: How much does this college emphasize the following?		
1 = Very little , 2 = Some , 3 = Quite a bit , 4 = Very much		
9a. Encouraging you to spend significant amounts of time studying	3.09	3.03

Benchmark 4- Student-Faculty Interaction

- The more contact students have with their teachers, the more likely they are to learn effectively and to persist toward achievement of their educational goals.
- Measured by 6 survey items.

Benchmark 4- Student-Faculty Interaction – Survey Items

Item 4: In your experiences at this college during the current academic year, about how often have you done each of the following?
1 = Never, 2 = Sometimes , 3 = Often , 4 = Very often

	Norco	Lg College
4j. Used e-mail to communicate with an instructor	2.86	2.96
4k. Discussed grades or assignments with an instructor	2.47	2.61
4l. Talked about career plans with an instructor or advisor	2.08	2.17
4m. Discussed ideas from your readings or classes with instructors outside of class	1.72	1.78
4n. Received prompt feedback (written or oral) from instructors on your performance	2.70	2.78
4p. Worked with instructors on activities other than coursework	1.39	1.47

Benchmark 5- Support for Learners

- Students perform better and are more satisfied at colleges that provide important support services
 - cultivate positive relationships among groups on campus
 - demonstrate commitment to their success
- 7 items measure this construct

Benchmark 5- Support for Learners- Survey Items

**Item 9: How much does this college emphasize the following?
1 = Very little , 2 = Some , 3 = Quite a bit , 4 = Very much**

	Norco	Lg College
9b. Providing the support you need to help you succeed at this college	3.06	3.05
9c. Encouraging contact among students from different economic, social, and racial or ethnic backgrounds	2.73	2.67
9d. Helping you cope with your non-academic responsibilities (work, family, etc.)	2.04	2.03
9e. Providing the support you need to thrive socially	2.26	2.22
9f. Providing the financial support you need to afford your education	2.56	2.53

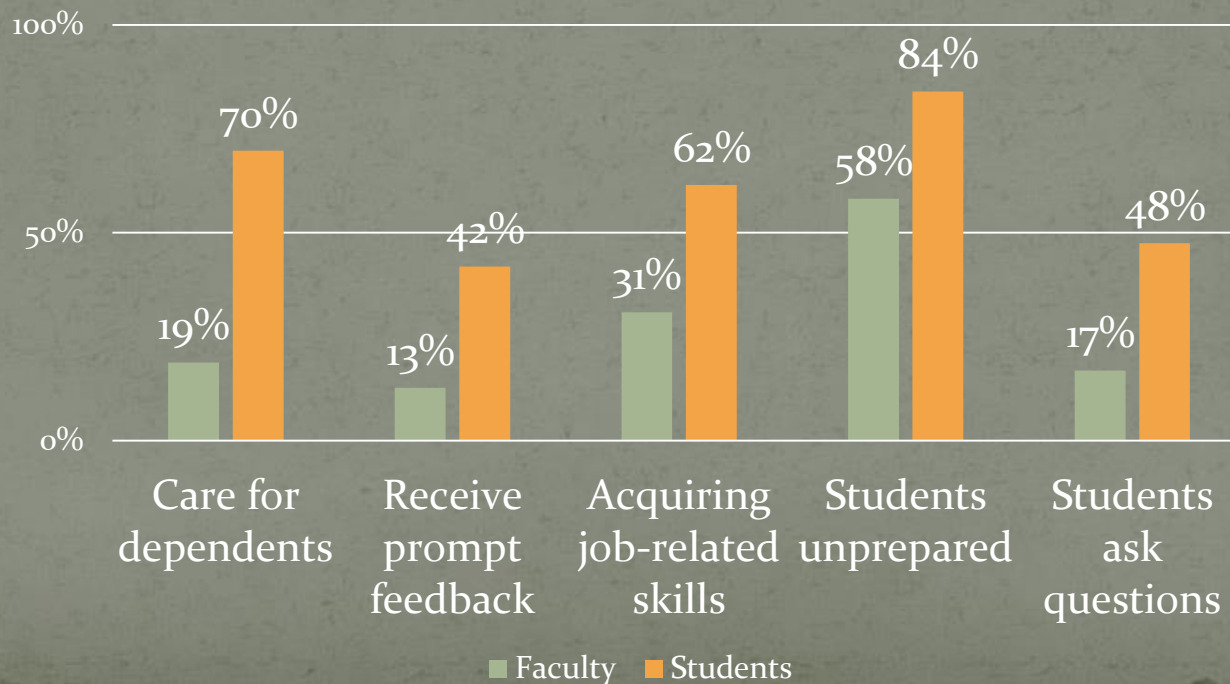
Item 12.1: How often have you used the following services during the current academic year?

0 = Never , 1 = 1 time , 2 = 24 times , 3 = 5 or more times

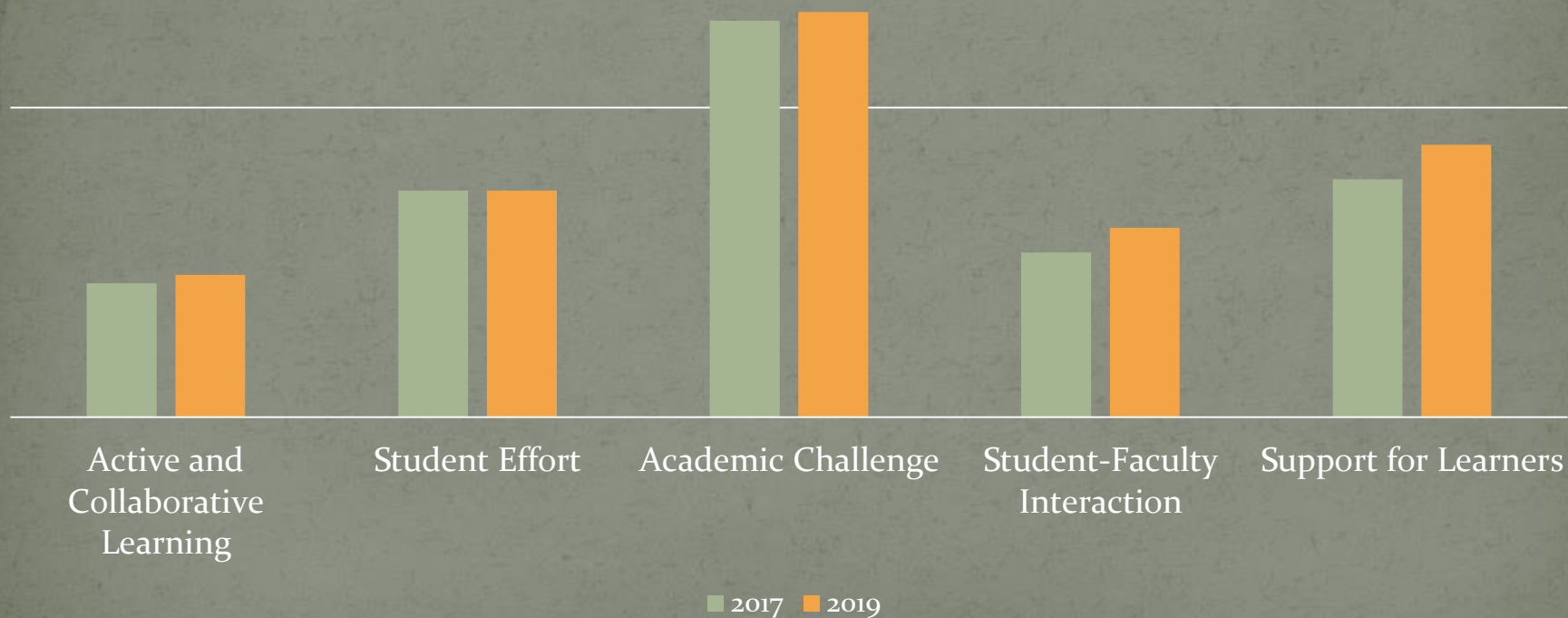
12.1a. Academic advising/planning	1.41	1.53
12.1b. Career counseling	0.80*	0.61

CCFSSE

- 73 Faculty Responded
- All CCFSSE Items have corresponding CCSSE items for students-perspective between faculty and students (ratings of lowest and next lowest)



Benchmark Trends at Norco College



QUESTIONS?

THANK YOU

Committee of the Whole

Guiding Principles

Fall 2016

In an effort to increase institutional effectiveness, the Institutional Strategic Planning Council (ISPC) has established guiding principles to assist the institution in determining when and if an item should be taken to the Committee of the Whole (COTW). The ISPC recognizes that it is not possible to plan for every contingency; therefore, it will seek to follow the *spirit of the guiding principles*, as new situations arise.

- 1) Items which align with topics that require Board of Trustee (BOT) approval will be voting items.
- 2) Other items that have impact to the college at large will be agendized as information items.
- 3) Other items may be agendized as determined by a majority vote of the ISPC.
- 4) To encourage participation, confidential voting will be implemented whenever possible.
- 5) To increase understanding of institution-wide issues, brief summary descriptions that include the shared governance approval history of the item, and the name of a contact person associated with the item, will accompany agenda items whenever possible.

ISPC

2019-20 Adopted Budget and BAM Update

October 16, 2019

TOPICS:

- **Adopted Budget Update – Funds 11 & 12**
- **First Quarter Budget Performance Report**
- **Budget Allocation Model (BAM) Update**

Presented by: Dr. Michael T. Collins, VP Business Services

2019-20 District Adopted Budget

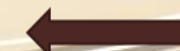
- Approved by the Board of Trustees on September 17, 2019
- Includes information on BAM revisions, budget assumptions, SCFF allocations, and all District financial information
- Link to the District Adopted Budget is on the NC Business Services webpage

FY 18/19 and 19/20 Budget by Category

FUND 11		
BUDGETED EXPENSES	FY 18/19 Revised Budget	FY 19/20 Adopted Budget
Academic Salaries	18,901,155	20,554,681
Classified Salaries	5,368,328	5,908,885
Benefits	9,930,915	10,794,965
Total Salaries & Benefits	34,200,398.00	37,258,531.00
Supplies & Materials	1,151,423	1,193,882
Services & Operating Exp	6,401,512	6,042,019
Capital Outlay	550,172	198,840
Total Outgo	-	28,408
Total Non-Salary	8,103,107.00	7,463,149.00
Total Budgeted Expenses (includes holding accts)	42,303,505.00	44,721,680.00

83.3% 19/20
Budget - Salaries
and Benefits

16.7% of 19/20
Budget Non-
Salary



FY 18/19 and 19/20 Budget by Category

FUND 12		
BUDGETED EXPENSES	FY 18/19 Revised Budget	FY 19/20 Adopted Budget
Academic Salaries	2,552,325	2,779,229
Classified Salaries	5,942,128	5,486,822
Benefits	3,727,787	3,589,660
Total Salaries & Benefits	12,222,240.00	11,855,711.00
Supplies & Materials	2,670,981	3,614,887
Services & Operating Exp	8,392,073	5,144,066
Capital Outlay	11,456,114	8,589,828
Total Outgo	1,196,279	429,014
Total Non-Salary	23,715,447	17,777,795
Total Budgeted Expenses	35,937,687.00	29,633,506.00

24.1% of Norco budgeted salaries and benefits are funded with restricted funds

40 % of 19/20 budget - Salaries and Benefits

60 % of 19/20 budget - Non-Salary expenses



1st Quarter Budget Performance Report Fund 11

NORCO COLLEGE				BUDGET PERFORMANCE REPORT 1ST QUARTER					
Fund:	11	Resource:	1000	FY 2019/20					
		Prior Year 2018/19	Current Year 2019/20	Actuals				Balance	%
Object	Object Description	Actual	Revised Budget	JUL	AUG	SEP	YTD		Used
	Total Budget 1000-7999)	39,733,495.65	44,677,972.00	2,713,193.67	2,046,698.78	2,315,941.74	7,075,834.19	37,602,137.81	23.46%

- The District is primarily funded through apportionment, based on the number of Full-time Equivalent Students (FTES) we serve annually, even under the new Student Centered Funding Formula (SCFF) wherein enrollment comprises 70% of the apportionment calculation.
- The revised BAM is being developed using the concept of “FTES as Currency”.
- Each FTES generated has a value (currency) that can be assigned based on a “Standard” or “Exchange Rate” for each instructional program or discipline.
- The BAM will use the FTES “Exchange Rates” that are developed to allocate resources to the colleges.
- Revised BAM will be implemented in the 2020-21 fiscal year.
- 2019-20 fiscal year is a “hold harmless” year, expense budgets are not impacted.

Procedural Steps in 2018-19

- To determine the “Exchange Rate” per FTES, the project team gathered multi-year historical **General Fund** “Discipline Cost per FTES” information for each college
- The “Discipline Cost per FTES” includes the following:
 - Direct Cost of Instruction (Faculty, Lab Technicians, Classified Positions, etc.)
- Non-Instructional Costs (Deans, Administrative Staff, etc.)
 - Allocated to disciplines based on the Direct Costs of Instruction FTES Ratio.
- Shared costs (administration/support – Business Services, Student Services and Other)
 - Allocated on the same basis as Non-Instructional costs

Procedural Steps in 2018-19 (cont.)

- Disciplines were grouped into the following categories to derive consistency and comparability among the college:
 - **STEM**
 - **Liberal Arts**
 - **Career and Technical Education (CTE)**
 - **“Unique” (Defined as a discipline only offered at one college)**
- Instructional Discipline Cost per FTES by category, was accumulated for each of the following fiscal years, 2015-16, 2016-17, 2017-18 and 2018-19 (estimated), to calculate an average cost per FTES.
 - This was done to smooth out year-over-year cost fluctuations and;
 - To provide for comparison between the colleges for common disciplines.

2018-19 Adopted Budget Funding Rate Per FTES by College

- Riverside City College- **\$3,171 per FTES**
- Moreno Valley College- **\$3,119 per FTES**
- Norco College- **\$2,613 per FTES**

FTES Cost Comparison - Mean vs. Median				
Direct Instructional & Academic Affairs Costs Per Category (STEM, Liberal Arts, CTE, Unique)				
STEM	FY 15/16	FY 16/17	FY 17/18	FY 18/19
NC Cost Per FTES - STEM	\$ 2,592	\$ 2,671	\$ 3,008	\$ 3,407
MVC Cost Per FTES - STEM	\$ 2,780	\$ 2,920	\$ 3,273	\$ 3,840
RCC Cost Per FTES - STEM	\$ 2,902	\$ 2,916	\$ 3,184	\$ 3,489
<i>RCCD Median</i>	\$ 2,780	\$ 2,916	\$ 3,184	\$ 3,489
<i>RCCD Mean</i>	\$ 2,758	\$ 2,836	\$ 3,155	\$ 3,579
Liberal Arts	FY 15/16	FY 16/17	FY 17/18	FY 18/19
NC Cost Per FTES - Liberal Arts	\$ 2,692	\$ 2,827	\$ 3,146	\$ 3,395
MVC Cost Per FTES - Liberal Arts	\$ 2,878	\$ 3,172	\$ 3,298	\$ 3,931
RCC Cost Per FTES - Liberal Arts	\$ 3,199	\$ 3,146	\$ 3,412	\$ 3,521
<i>RCCD Median</i>	\$ 2,878	\$ 3,146	\$ 3,298	\$ 3,521
<i>RCCD Mean</i>	\$ 2,923	\$ 3,048	\$ 3,285	\$ 3,616
CTE	FY 15/16	FY 16/17	FY 17/18	FY 18/19
NC - Cost Per FTES - CTE	\$ 3,402	\$ 3,398	\$ 3,636	\$ 3,779
MVC - Cost Per FTES - CTE	\$ 3,627	\$ 3,319	\$ 3,623	\$ 5,195
RCC - Cost Per FTES - CTE	\$ 2,920	\$ 3,001	\$ 3,080	\$ 3,115
<i>RCCD Median</i>	\$ 3,402	\$ 3,319	\$ 3,623	\$ 3,779
<i>RCCD Mean</i>	\$ 3,316	\$ 3,239	\$ 3,446	\$ 4,030

Budget Allocation Budget (BAM)

Revised BAM	
FINAL BUDGET - FY 2019/20	
Using District-Wide Avg. based on FY 18/19 MEDIAN	
19/20 Revenue Allocation	
Direct Instructional, Academic Affairs, Student Services, Business Services and Other Costs	
Norco College	
Total FTES	7,367
Direct Instructional & Academic Affairs Costs	28,749,112
Student Services, Business Services, and Other	11,084,844
Total Norco College	\$ 39,833,956
Moreno Valley College	
Total FTES	7,336
Direct Instructional & Academic Affairs Costs	31,154,281
Student Services, Business Services, and Other	11,038,546
Total Moreno Valley College	\$ 42,192,827
Riverside City College	
Total FTES	17,667
Direct Instructional & Academic Affairs Costs	71,467,474
Student Services, Business Services, and Other	26,583,960
Total Riverside City College	\$ 98,051,434

FY 2019/20 - Expense Budget (Exclude College Specific SPP)		
Norco	Moreno Valley	Riverside City
39,479,905	41,905,658	99,910,472

Budget Allocation Budget (BAM)

FY 2019/20 - Expense Budget (Exclude College Specific SPP)		
Norco	Moreno Valley	Riverside City
39,479,905	41,905,658	99,910,472

Revised BAM FINAL BUDGET - FY 2019/20 Using FY 18-19 Actual Cost 19/20 Revenue Allocation Direct Instructional, Academic Affairs, Student Services, Business Services and Other Costs	
Norco College	
Total FTES	7,367
Direct Instructional & Academic Affairs Costs	28,040,467
Student Services, Business Services, and Other	10,780,494
Total Norco College	\$ 38,820,961
Moreno Valley College	
Total FTES	7,336
Direct Instructional & Academic Affairs Costs	34,427,786
Student Services, Business Services, and Other	10,735,467
Total Moreno Valley College	\$ 45,163,253
Riverside City College	
Total FTES	17,667
Direct Instructional & Academic Affairs Costs	70,239,942
Student Services, Business Services, and Other	25,854,061
Total Riverside City College	\$ 96,094,003

“TO DO” Tasks in 2019-20

- 1. Analyze and justify “Unique” disciplines**
 - Benchmark similar programs
 - Ensure programs linked to the goals of the board of trustees/State
 - Consider how much unique programs can grow, analyze funding implications
- 2. Develop a treatment for “District Operations” costs**
 - Base District Office funding on “Service Level Agreements”
 - Use established functional maps as starting poin.
 - Use program review for budget augmentations
- 3. Establish the “Exchange Rate” (mean or median) for discipline categories**
 - DBAC is considering the Median cost, which will control for significant variations in costs over the 3-year analysis period
- 4. Model revenue flow through the revised BAM- determine true funding impacts to the college**
 - Phase in the funding elements of the State’s new Student Centered Funding Formula
- 5. Analyze/implement budget development improvements that allow for planning**
 - Determine FTES by discipline in November, this will allow for proper planning for 2021
 - Utilize prior year discipline cost per FTES-(FY 18/19) and develop an escalation factor to account 19/20 and 20/21 increases in costs and State budget assumptions (January)
- 6. Analyze strategic programs/considerations that impact the cost of an FTES**
- 7. Further consider the “Comprehensive College” allocation**
- 8. Prepare for implementation of the revised BAM in 2020-21 budget year**

Norco College

DRAFT Program Review Process: 2019-2020

Introduction

The program review process is an opportunity for each academic discipline or administrative unit (program) to evaluate their outcomes data and reflect on: 1. Current goals; 2. Set new goals; 3. Align program goals with college strategic goals; 4. Determine how the college can help the unit achieve their goals (through resource allocation or improvements to process and procedure). It is a chance for us to get an overall picture of how our various programs operate and document how they align with mission and contribute to the goals of the college. Program review is the beginning of our continuous improvement process; informs our decision-making and resource allocation process; and serves as the basis for strategic planning at the college.

For the purposes of program review, a program is an administrative unit, student services unit, or a discipline of study for which certificated staff (faculty) are hired based on the Academic Senate for California Community Colleges [minimum qualifications](#). While all disciplines must complete a program review, it is not restricted to academic disciplines at Norco College. This decision was made to better integrate all of the working components of the college. We hold all areas to the charge of the Academic Senate 10+1.

NOTE: A program may also be a Program of Study, which is a sequence of study leading to a certificate or degree of 16 or more units.

The Program Review process is led by the Program Review Committee--a standing committee of the Academic Senate. Their statement of purpose is:

*We establish guidelines, tools, and content requirements for the Program Review process at Norco College. We review and evaluate the **program review and annual update** unit reviews to facilitate intentional self-evaluation and planning in order to support program quality, improve student success and equity, enhance teaching and learning, and connect resource allocation to strategic planning (last Updated 09/26/2019)*

Committee Membership

Dr. Alexis Gray.....Social & Behavioral Sciences (Co-chair)
Dr. Samuel Lee.....Vice President, Academic Affairs (Co-chair)
Nicole C. Brown.....Office of Academic Affairs
Dr. Greg Aycok.....Dean of Institutional Effectiveness
Dr. Kaneesha Tarrant ...Interim Vice President of Student Services
Caitlin WelchOffice of Institutional Effectiveness
Dr. Laura Adams.....Social & Behavioral Sciences
Dr. Khalil Andacheh.....Social & Behavioral Sciences
Dr. Tim Russell..... Social & Behavioral Sciences
Kris Anderson.....Communications
Joseph DeGuzman.....Math
Beverly Wimer.....Sciences & Kinesiology
Farshid MirzaeiBusiness, Engineering, Informational Technology
Jose M. SentmanatArts, Humanities & World Languages
Dr. Jason Parks.....Dean of Instruction
Stephen Park.....Math
Dr. Michael Collins.....Vice President, Business Services
Damien Saelak.....ASNC

History

The program review process at Norco College changed substantially in the Spring of 2018, with all units reporting at the same deadline in order to ensure equity in resource allocation and planning cycles. During this transition we all moved to a comprehensive three-year cycle (previously it was every four years and they were staggered), and we changed the name of the Comprehensive Program Review to just Program Review. This allowed us to achieve 100% participation with a clearer deadline set. This also allowed us to achieve more clarity in our long-range planning, as with staggered reports we were missing a Comprehensive picture of the needs of our individual units. In the intervening years, we have an annual update that allows for resource requests that were unforeseen because of changes to units. This cycle was aligned with our Assessment cycle so that Comprehensive views of the process of Unit Assessment could be gathered in one location. In addition, moving to a three-year cycle allowed Norco college to have more agency in District wide curriculum authorship.

Process

During the Winter, the Program new review website launched. The website utilizes Nuventive Improve to integrate Assessment and Program Review. The process and prompts differ slightly based on unit type: Administrative vs. Instructional vs. Student Services program reviews.

Administrative programs respond to the following prompts

- Mission
- Identify or outline how your unit serves the mission of Norco College
- List the major functions of your unit
- SAO Assessment: Reflect on the last 3 years of SAO assessment and describe what you've learned.
- Goals

Instructional programs respond to the following prompts

Program Update Section

- Has your unit shifted departments in the PAST 4 years?:
- Do you anticipate your unit will shift departments in the NEXT 4 years?:
- New certificates programs created by your unit in the PAST 4 years?:
- New certificate programs anticipated by your unit in the NEXT 4 years?:
- Substantial modifications made to certificates/degrees in the PAST 4 years.:
- Substantial modifications anticipated to certificates/degrees in the NEXT 4 years.:
- Activities in other units that impacted your unit in the PAST 4 years.:
- Activities in other units that impacted your unit in the NEXT 4 years.:
- Previous Program Review Resource Requests
- Resource Requests Received:
- How did the resources received impact student learning?:
- If you requested resources but did not receive them, how did that impact student learning?
- Program Data Highlights Section
- COR Review
- Program Metric Highlights
- Assessment Report Highlights

Supplemental Reports

- Fill in and complete the following documents/forms and attach here.

Please make sure to attach the following items:

- Student Learning Assessment Report(s)
- Resource Request Report
- Data Reports from Impact: Retention, Success, Efficiency and Curriculum Analysis

NOTE: This area was a discussion/reflection area with the data provided.

Student Services programs respond to the following prompts:

Area Overview

- Mission
- Philosophy Statement
- Summary
- Strengths
- Students Served

Assessment

- Assessment results attached

Budget Priorities

College annual planning and decision making on program review requests is informed by the Budget Priorities recommended by ISPC and adopted by the Executive Cabinet. Below is a sample of the DRAFT 2019/20 Norco College Budget Priorities under consideration by ISPC.

In compliance with all regulations and laws, and alignment with Norco College's strategic plan goals of Student, Regional, and College Transformation, the College will primarily focus its resource allocation on the following strategic objectives.

Student Transformation

- Maximize efficient FTES generation to meet established targets and provide access
- Continue to implement Guided Pathways
- Continue to close student equity gaps
- Improve program of study completion rates
- Implement an improved professional development program

Regional Transformation

- Establish distinct regional identity
- Initiatives that impact regional development
- Invest in workforce and economic development initiatives

College Transformation

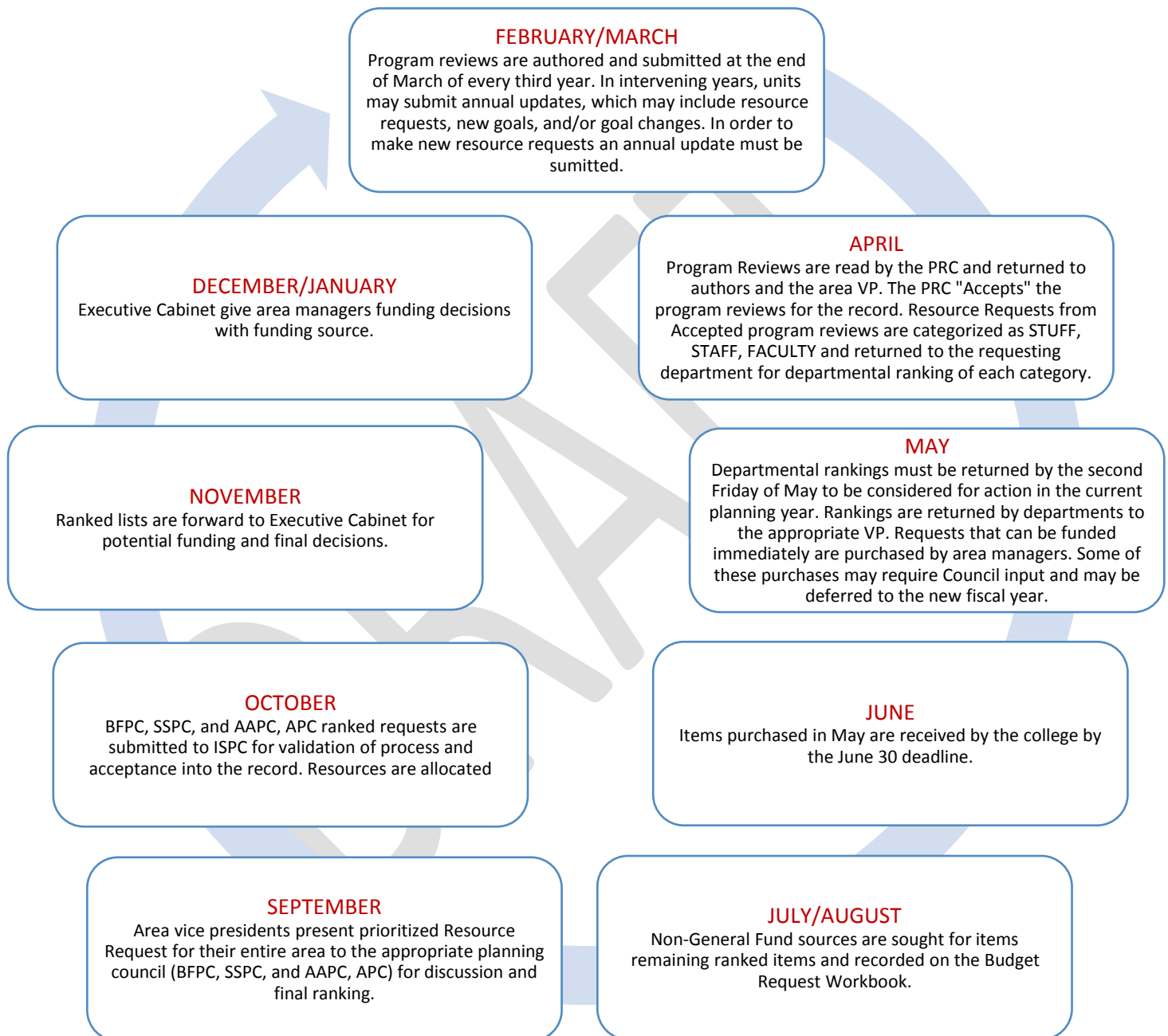
- Invest strategically in new programs that develop a "comprehensive college"
- Support integrated planning, effective governance, continuous improvement
- Strategic investment in college personnel
- Develop/improve physical facilities to meet the demands of a "comprehensive college"
- Implement technology-enhanced operational systems
- Strategic investments to increase resource capacity and revenue generating projects

Revised May 10, 2019 (awaiting formal adoption after revision to PR process is completed in Oct. 2019)

DRAFT PROGRAM REVIEW AND RESOURCE PRIORITIZATION TIMELINE

Comprehensive (3-year) program previews for all programs (instructional disciplines and programs of study), administrative, student services) are completed in March at the beginning of each 3-year cycle. Prior to the current 2018-2021 cycle, the college conducted comprehensive program reviews for the period 2014-2017.

Each year by mid March, all programs complete an annual review, which consists of updated resource requests based on the evolving needs of the program. Annual updates



DRAFT RESOURCE CATEGORIES, DESCRIPTION, GOVERNANCE RANKING

TYPE	ITEM	DEFINITION	GOV	ON GOING
STUFF	Instructional Supplies and Materials used by students and teachers as a learning resource	Software (purchased or licensed), books, textbooks (owned by the college), tests, periodicals, instructional media, digital subscriptions, library databases, and non-durable equipment. Non-durable equipment (regardless of cost) is generally not expected to last more than a year or two and is not readily repairable and therefore disposable (equipment eligibility determinations are made on a case-by-case basis in consultation with the District Controller). Expenditures NOT allowed include replacing computers in a computer lab or replacing audio-visual equipment in a classroom. Based on Education Code Section 60010(h) and 60010(m)(1).	AAPC	NO
	Instructional Equipment, Furniture, Technology used by students as learning resource	Classroom/Laboratory Equipment, Whiteboard, Projector screen, Projector, Desks, Tables, Podium, Chairs, Desktop Computers, Laptops, Monitors, Printers, Servers, Network/Wireless infrastructure, AV/TV, Multi-media, software licensing (for first year of use), Systems for Registration, Counseling, Student Services, Learning Management Systems, Adaptive equipment for ADA/OCR.	AAPC	NO
	Equipment and Furnishings (non-instructional)	Items designed for long term use and is generally repairable and maintainable (not consumable) and is not categorized as Technology and is not Instructional Equipment (see Technology definition). Includes machinery, copiers, vehicles, tools, lab equipment (autoclave, microscopes, etc.), cabinetry, office furnishings, etc.	AAPC or SSPC or BFPC	NO
	Technology (does not include software)	Computers (desktop, laptop, tablet, laptop/tablet carts), Audi-Visual Equipment (projectors, document projectors, smart panels, sound systems, podium systems, portable AV/Computer systems, telephones), Peripherals (printers, cable locks, etc.), Classroom Lighting, Networking, Tech Wiring (cabling and electrical drops).	TECH	NO
	Facilities	Requests for changes to facilities for program improvement or expansion purposes. Includes repurposing or remodeling or creating space, including estimated costs of facility changes.	BFPC	NO
	Professional Development	Training, travel, participation in conferences, professional organization, workshops, state-sponsored activities	PDC	NO
	Budget Change	Establish or Change an Ongoing Budget for Administrative Supplies, Equipment (non-instructional), Contracts and Agreements, Software Licensing (non-instructional), Special Projects, Services, Maintenance, Travel (non-prof dev), Promotional Supplies, Advertising, Outreach Support, Transportation (local), Printing.	BFPC	YES
STAFF	STAFF	Requests for new or reclassified positions for staff, manager, professional expert, faculty coordinator, temporary employee, and ongoing special projects, including requests for changing PT to FT	AAPC or SSPC or BFPC	YES
FACULTY	FACULTY	Requests for new. Note: replacement and temporary full-time faculty positions handled in a separate process that is not generally included in program review	APC	YES

SAMPLE RANKING CRITERIA FOR PROGRAM REVIEW RESOURCE REQUESTS

Academic Affairs Prioritization Subcommittee

<i>PRIORITY: 5=Very; High 4=High; 3=Medium; 2=Low; 1=Very Low; 0=NA</i>					
COUNCIL RANK (Sum of Each Critereon)	<i>To what extent does this request support student ACCESS?</i>	<i>To what extent does this request support student SUCCESS?</i>	<i>To what extent does this request support student EQUITY?</i>	<i>To what extent does this request support student SAFETY?</i>	<i>To what extent is this request supported by OUTCOMES ASSESSMENT DATA?</i>
17	3	4	2	5	3
AAPC Notes about request...					

DRAFT

1920 Program Review Resource Request Process (Draft 04-12-2019)

A Resource Request is a request for human or physical resources or a request for a budget augmentation (ongoing or one-time). Resource Requests should not include faculty positions nor currently budgeted on-going operational needs (e.g., annual instructional supplies). Program Review at Norco College is on a three-year cycle, with all units undertaking Program Review in 2017. Each subsequent year, annual goals are updated as needed, and college units submit Resource Requests. This planning starts in Feb./Mar. of every year to ensure appropriate connection and timing related to college budget processes and institutional planning needs.

1. College Budget priorities for FY 2019/20 are discussed and recommended by ISPC (*February 2019*)
2. In addition to budgeting funds for regular administration of the college, Executive Cabinet designates the following allocation categories to be used for normal operations: (*April 2019*)
 - a. Total Program Review Resource Requests Funds (for items not operational or funded below)
 - b. Lottery Funds Restricted (Academic)
 - c. Facilities and Furnishings
 - d. Professional Development
 - e. Technology Allocation (not software)
 - f. Marketing Allocation (Strategic Development)
 - g. Strategic Opportunity Allocation (President's Office)
3. The Resource Request process is initiated in program review by area personnel. (*March 2019*)
Requests include items identified and justified in program review:
 - a. Items not funded in the previous year (these are rolled over if not funded)
 - b. New items that were not listed in program review but are needed now to achieve outcomes.
 - c. Items considered outside of normal operating needs (e.g., new furniture, software, instructional supplies, instructional equipment, facilities needs and non-faculty personnel).
4. Area managers work with faculty and staff to prioritize Resource Requests each year. (*Due May 15, 2019*).
 - Full-time faculty requests follow the Academic Planning Council process.
 - The requests need to be prioritized by the program areas, including direct ties to college mission, strategic plan, budget priorities and intended outcomes.
 - Area managers identify top priorities for their areas.
5. Area vice presidents review prioritized list with respective departments/divisions and communicate the availability of possible funding. Some requests might be funded by grants or categorical funds. (*August 30 2019*)
6. Area vice presidents present prioritized Resource Request for their entire area to the appropriate planning council (BFPC, SSPC, and AAPC) for discussion. (*September, 2019*)
7. Area Vice Presidents present funding priorities from their respective councils to President's Cabinet for analysis and final determination of funding in accordance with strategic plan. (*September, 2019*)
 - a. Items not funded in the current year are notated with a rationale, such as:
 - Request not related to College Mission, Strategic Plan, Budget Priorities, Intended Outcomes
 - Insufficient funding
 - Not enough information provided
 - No longer needed
8. Business Services begins allocation of funds for prioritized items based on funding availability, provides GL accounts for funded items and provides rationale for unfunded items. (*October-November, 2019*)
9. Area leaders work with faculty and staff to process purchases of funded Resource Requests. (*November 2019-April 2020*)
10. Area leaders ensure the measurement of the intended outcome related to the resource allocation request is undertaken. Results are documented in program review every three years. (*July 2020*)
11. Annual institution wide evaluation of effectiveness of the Resource Request Procedures (RRP) takes place, results are analyzed to enable continuous improvement. (*November 2019*)
12. Area VP reviews unfunded Resource Requests for FY 19/20 and funds additional requests according to priority previously established. (If additional funding exists). (*February 2020*)