NORCO COLLEGE ANNUAL ADMINISTRATIVE PROGRAM REVIEW

Unit: Instructional Support Services, Academic Affairs

Library Services, Learning Resource Center, Grants and Student Equity Initiatives, STEM, and CA Career Pathways Trust Grant (CCPT)

Contact Person: Gustavo Oceguera

Due: AUGUST 31, 2016

Form Last Revised: JUNE 2016

Norco College

Web Resources: http://www.norcocollege.edu/about/president/strategic-planning/programreview/Pages/index.aspx

Annual Administrative Program Review Update
Instructions

The Annual Administrative Program Review is conducted by each unit and consists of an analysis of changes within the unit as well as significant new resource needs for staff, resources, facilities, and equipment. It should be **submitted *or* renewed every year** in anticipation of budget planning for the fiscal year, which begins July 1 of the *following* calendar year.

The questions on the subsequent pages are intended to assist you in planning for your unit.

The forms that follow are separated into pages for ease of distribution to relevant subcommittees. **Please keep the pages separated** if possible (though part of the same electronic file), **with the headers as they appear**, and be sure to include your unit, contact person (this may change from topic to topic) and date on each page submitted. Don't let formatting concerns slow you down. If you have difficulty with formatting, Nicole C. Brown can adjust the document for you. Simply add responses to those questions that apply and forward the document to nicole.ramirez@norcocollege.edu with a request to format it appropriately.

If you cannot identify in which category your requests belong or if you have complex-funding requests please schedule an appointment with your college's Vice President for Business Services right away. They will assist you with estimating the cost of your requests. It is vital to include cost estimates in your request forms. Each college uses its own prioritization system. Inquiries regarding that process should be directed to your Vice President.

The college has adopted a Total Cost of Ownership calculator for the use of determining cost of faculty, personnel and other needs related to a department or program. The calculator is located under the Office of the Vice President, Business Services, as "Total Cost of Ownership (TCO) Spreadsheet" at the following link: http://www.norcocollege.edu/about/business-services/Pages/index.aspx

Mission

Norco College serves our students, our community, and its workforce by providing educational opportunities, celebrating diversity, and promoting collaboration. We encourage an inclusive, innovative approach to learning and the creative application of emerging technologies. We provide foundational skills and pathways to transfer, career and technical education, certificates and degrees.

Vision

Norco – creating opportunities to transform our students and community for the dynamic challenges of tomorrow.

Educational Master Plan/Strategic Goals and Objectives 2013-2018

Goal 1: Increase Student Achievement and Success

Objectives:

1. Improve transfer preparedness (completes 60 transferable units with a 2.0 GPA or higher).
2. Improve transfer rate by 10% over 5 years.
3. Increase the percentage of basic skills students who complete the basic skills pipeline by supporting the development of alternatives to traditional basic skills curriculum.
4. Improve persistence rates by 5% over 5 years (fall-spring; fall-fall).
5. Increase completion rate of degrees and certificates over 6 years.
6. Increase success and retention rates.
7. Increase percentage of students who complete 15 units, 30 units, 60 units.
8. Increase the percentage of students who begin addressing basic skills needs in their first year.
9. Decrease the success gap of students in online courses as compared to face-to-face instruction.
10. Increase course completion, certificate and degree completion, and transfer rates of underrepresented students.

Goal 2: Improve the Quality of Student Life

Objectives:
1. Increase student engagement (faculty and student interaction, active learning, student effort, support for learners).
2. Increase frequency of student participation in co-curricular activities.
3. Increase student satisfaction and importance ratings for student support services.
4. Increase the percentage of students who consider the college environment to be inclusive.
5. Decrease the percentage of students who experience unfair treatment based on diversity-related characteristics.
6. Increase current students' awareness about college resources dedicated to student success.

Goal 3: Increase Student Access

Objectives:
1. Increase percentage of students who declare an educational goal.
2. Increase percentage of new students who develop an educational plan.
3. Increase percentage of continuing students who develop an educational plan.
4. Ensure the distribution of our student population is reflective of the communities we serve.
5. Reduce scheduling conflicts that negatively impact student completion of degrees and programs.

Goal 4: Create Effective Community Partnerships

Objectives:
1. Increase the number of students who participate in summer bridge programs or boot camps.
2. Increase the number of industry partners who participate in industry advisory council activities.
3. Increase the number of dollars available through scholarships for Norco College students.
4. Increase institutional awareness of partnerships, internships, and job opportunities established with business and industry.
5. Continue the success of Kennedy Partnership (percent of students 2.5 GPA+, number of students in co-curricular activities, number of students who are able to access courses; number of college units taken).
6. Increase community partnerships.
7. Increase institutional awareness of community partnerships.
8. Increase external funding sources which support college programs and initiatives.

Goal 5: Strengthen Student Learning

Objectives:
1. 100% of units (disciplines, Student Support Service areas, administrative units) will conduct systematic program reviews.
2. Increase the percentage of student learning and service area outcomes assessments that utilize authentic methods.
3. Increase the percentage of programs that conduct program level outcomes assessment that closes the loop.
4. Increase assessment of student learning in online courses to ensure that it is consistent with student learning in face-to-face courses.
5. Increase the number of faculty development workshops focusing on pedagogy each academic year.

Goal 6: Demonstrate Effective Planning Processes

Objectives:
1. Increase the use of data to enhance effective enrollment management strategies.
2. Systematically assess the effectiveness of strategic planning committees and councils.
3. Ensure that resource allocation is tied to planning.
4. Institutionalize the current Technology Plan.
5. Revise the Facilities Master Plan.

Goal 7: Strengthen Our Commitment To Our Employees

Objectives:
1. Provide professional development activities for all employees.
2. Increase the percentage of employees who consider the college environment to be inclusive.
3. Decrease the percentage of employees who experience unfair treatment based on diversity-related characteristics.
4. Increase participation in events and celebrations related to inclusiveness.
5. Implement programs that support the safety, health, and wellness of our college community.

COLLEGE ADMINISTRATIVE UNIT ANNUAL REVIEW WORKSHEETS
DUE: AUGUST 31, 2016

Administrative Unit: Instructional Support Services, Academic Affairs

Prepared by: Gustavo Oceguera, Damon Nance, Lorena Patton, and Maureen Sinclair

Date: 8-31-16

Submit only your Worksheets. **Do not alter the forms**, or eliminate pages. If a page does not apply simply mark N/A.

I. The Unit PROGRAM REVIEW

The Administrative (Unit Program Review) 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 Norco College and the Riverside Community College District.

1. **What is the mission of your unit?**
   The mission of the instructional support services unit is to increase, enhance and expand academic support services through collaboration and the development of pathways to provide opportunities for students to explore careers through internships, job placement, community service and model programs focused on student care.

2. **Identify or outline how your unit serves the mission of Norco College.** *Please limit to a single paragraph.*

   The instructional support services unit serves the mission of Norco College by promoting collaboration for pathway development, student career exploration and model programs focused on student care to increase transfer, certificate and degree completion.

3. **List the major functions of your unit**.

1. Increase, enhance and expand academic support services.
2. Provide opportunities for students to explore careers through internships and job placement.
3. Provide opportunities for students to engage in community service.
4. Offer professional development opportunities for instructional faculty, staff and administrators.
5. Implement programs and services focused on increasing retention, persistence, graduation, and transfer.

4. **Briefly comment on the status of your 2016 goals and objectives.**

This is not applicable for this year's program review. In 2015-16 the departments that represent this unit conducted individual program reviews focused on goals and objectives pertinent to their departments. Moving forward, these deparments have merged into one unit. Therefore, comments on the status of goals and objectives of the Instructional Support Services Unit will not be provided until 2017.

5. **MAJOR Goals and Objectives 2016 – 2017 (do not include normal functions of your unit). In order from 1 – 5 is best. With 1 as the most important.**

Before writing your goals and objectives be sure to review other Program/Unit Review documents related to your unit to discern if there are service needs you wish to address.

Major Goal and/or Objective	**Start Date**	**Status:** ongoing, completed, or date completion anticipated	**Need Assistance in order to complete goal or objective (reference applicable resource request page)**	**EMP GOALS**
1. Increase collaboration among instructional support services units (LRC, Library, STEM, Title V Grant, Equity).	7-1-16	Ongoing	LCR, Library, STEM, Title V Grant	2:3
2. Expand and enhance instructional support services (Tutoring and Supplemental Instruction)	7-1-16	August, 2017	LRC, Title V Grant	2:3 2:6
3. Develop and promote educational pathways to increase degree, certificates, and transfer rates (STEM, Equity, CCPT).	7-1-16	August, 2017	Counseling Department, DOIs, Faculty	1:1 1:5 1:10
4. Increase opportunities for students to explore careers through internships, apprenticeships, job placement, community service, and mentoring by industry professionals (STEM, CCPT).	7-1-16	August, 2017	Apprenticeship Directors, Placement Coordinator, Office of Student Life, STEM Personnel	2:2 4:4 4:6
5. Develop and implement programs focused on peer-to-peer mentoring and student care.	7-1-16	August, 2017	Special Funded Program Coordinators, Equity, Title V Grant	1:4 1:6 2:1 2:2

Previous Year's Assessment

SAO Assessed:	Assessment method used:	What was your target or benchmark?	What were the results?	How do you anticipate using these results?
N/A				

- **Reflective Question: What did you learn that will impact your unit for the future?**

  N/A.

Directions: The primary purpose of this update is to provide an overview of your unit's assessment activities (plans, data, responses to data, etc.) for the previous academic year as well as your plans for assessment in the upcoming academic year. If you have any questions regarding the assessment process on this aspect of the report, please contact your vice president, or the Assessment Co-chairs, Sarah Burnett at sarah.burnett@norcocollege.edu or Greg Aycock at greg.aycock@norcocollege.edu. See Appendix 1 for more information about assessment.

Current year's assessment plan

SAO to be assessed:	**What assessment methods do you plan to use?**	**When Will Assessment Be Conducted and Reviewed?**	**What result, target, or value will represent success at achieving this outcome?**	**How do you anticipate using the results from the assessment?**	**EMP GOALS**
Increase student satisfaction with instructional support services (i.e. Tutorial Services and Supplemental Instruction)	Student satisfaction surveys. CCSSE Data	On-going. Results will be reviewed monthly. CCSSE (Spring 2017)	85% of students will express satisfaction with instructional support services.	The results of the assessment will be used to improve delivery of tutorial and supplemental instruction.	2:3
Promote directed educational pathways to increase 4-year completion rate of degrees, certificates, and transfers	Review 4-year completion rate of certificates, degrees, and transfers to set a baseline.	Summer term	Increase completion rates of degrees, certificates and transfer by 1% per year.	The results of the assessment will be used to improve students' awareness and increase participation in completing existing educational pathways.	1:1 1:5 1:10
Develop peer-to-peer mentoring programs to improve persistence rate.	Persistence rate of program participants compared to non-participants.	End of Fall and Spring terms.	Improve participants' persistence rate of by 2% each year.	The results of the assessments will be used to improve peer-to-peer mentoring program components that impact retention.	1:4 1:6 2:1 2:2

Provide the official Organizational Chart of your unit which includes all levels of services and positions. *If necessary, provide very brief narrative descriptions by numbering the chart and including a numbered list with clarifications on a subsequent page. The official chart can be obtained from Human Resources.*

If you wish make this an appendix item

6. Staffing Profile (Please indicate the number in terms of FTE. In other words a full time staff person is a 1, and a half time person is a .5)

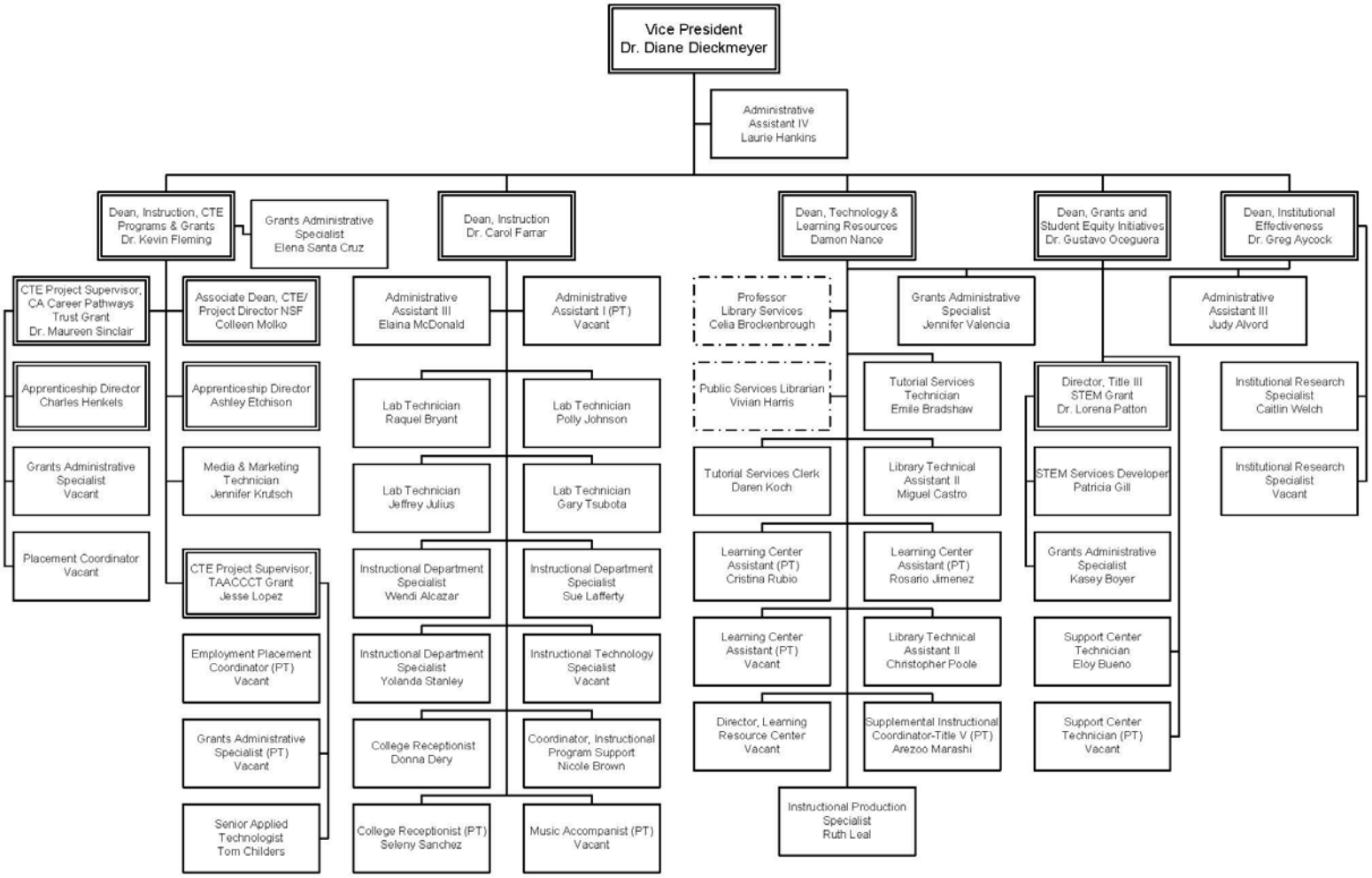
Position	Staffing Levels for Each of the Previous Five Years					Anticipated total staff needed	
	2012	2013	2014	2015	2016	2017-2018	2018-2019
Administration	3	3	3	4	5	6	6
Classified Staff FT	8	9	9	5	11	16	16
Classified Staff PT	6	6	4	4.5	5	4.5	4.5
Confidential Staff FT	0	0	0	0	0	0	0
Faculty Reassigned FTE Full time	3.5	3	3	2	2	3	3
Faculty Reassigned FTE Part time	1.5	1.5	.5	.5	.5	1	1
Total Full Time Equivalent Staff	22	22.5	19.5	16	23.5	30.5	30.5

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

*When filling out the form on the <u>next</u> page please **consider** the following in framing your "reason:"*

a. *Has the workload of your unit increased in recent years?*
b. *Has technology made it possible to do more work with the same staff? Or, has technology increased your work load (adding web features which need updating for example)?*
c. *Does the workload have significant peaks and valleys during the fiscal year that would be best filled by part time staff?*

Norco College
Academic Affairs



REV 08/15/16

7. Staff Needs

NEW OR REPLACEMENT STAFF (Administrator, Faculty or Classified)[1]

List Staff Positions Needed for Academic Year 2016-2017 Place titles on list in order (rank) or importance.	**Indicate (N) = New or (R) = Replacement**	**Annual TCO***	**EMP GOALS**
1. Part-time College Receptionist-STEM Center (STEM) Reason: A staff member is needed to help monitor student traffic and to support faculty who teach in the center before and after normal business hours. Personnel located in the STEM Center monitor activities and support faculty during regular business hours (8 am-7 pm) but the center is used 7am to 10 pm. Students and faculty have complained because they can't use the vending machines, the kitchen, the computer lab and study rooms before and after business hours.	**N**	**$34,258**	**1,2,5**
GRANT FUNDED POSITIONS			
2. Learning Resource Center Director (Library/Learning Resources Center) Reason: A newly acquired Title V grant is providing the necessary funding to expand LRC services and increase personnel. A director is needed to manage and lead the center's expansion and to supervise the additional staff that has been hired.	**N**	**$140,869** (Grant funded)	**1,3**
3. Instructional Technology Designer (Library/Learning Resources Center) Reason: This is a grant-funded position that was included in the new Title V grant but has not been filled. The position was recently approved by CSEA and will be filled Fall 2016.	**N**	**$115,514** (Grant funded)	**1, 2, 5**
4. Supplemental Instruction Coordinator-Increase time and effort from 50% to 100% (Library, Learning Resource Center) Reason: The existing part-time Supplemental Instruction Coordinator needs to be increased to full time to oversee the expansion of SI into non-STEM courses and to supervise SI Leaders during evening hours.	**E (existing position)**	**$65, 285** (Grant funded)	**1,3,5**
5. Student Success Coach, 2 positions (Grants and Student Equity Initiatives) Reason: Two student success coaches are needed to develop and implement student equity activities detailed in the 2015 Student Equity Plan.	**N**	**$207,140** (Grant funded)	**1,3,5**

[1] If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

6. Associate Dean, STEM Initiatives and Community Partnerships (STEM Grant) Reason: If a new STEM Grant is awarded, the STEM Program will be reorganized to include an associate dean, which would replace the STEM Grant Director. The associate dean will direct and lead STEM-related grants and initiatives focused on articulating transfer pathways in STEM majors, identify internships opportunities for NC students to conduct research at 4-year institutions, and strengthen partnerships with K-12 to enhance the pipeline of students pursuing STEM related fields. The associate dean would also work closely with administrators of CTE programs to promote certificates focused on technology and engineering to increase completers.	**N**	**$157,281** (Grant funded)	**1,3,4,5**
7. STEM Student Success Center Coordinator (STEM) Reason: If a new STEM grant is awarded, the STEM Program will be reorganized to include a STEM Student Success Coordinator. This position will replace the existing STEM Services Developer position.	**N**	**$109,491** (Grant funded)	**1, 3,4**
8. Part-time Outreach Specialist (STEM) **Reason:** If a new STEM grant is awarded, the STEM Program will be reorganized to include an Outreach Specialist. The specialist will focus on increasing the number of high school graduates coming to Norco to pursue transfer in STEM fields.	**N**	**$50,000** (Grant funded)	**4**
9. Part-time Student Success Coach (STEM) **Reason:** If a new STEM grant is awarded, the STEM Program will be reorganized to include a Student Success Coach. The SSC will provide non-academic support to Norco College students pursuing transfer in STEM fields to increase retention and persistence.	**N**	**$32,000** (Grant funded)	**1,2,3**
10. Grants Administrative Specialist (STEM) Reason: If a new STEM grant is awarded, a dedicated Grants Administrative Specialist will be needed to support STEM personnel and to maintain the accounting of the STEM grant.	**E (existing position)**	**$68,000** (Grant funded)	**1**
11. Employment Placement Coordinator (CCPT) Reason: A coordinator is needed to facilitate internships and job placement of students in the pathways developed by the CCPT grant.	**N**	**$81,000** (Grant funded, CCPT)	**1,2,3**
12. Grant Administrative Specialist (CCPT) Reason: A dedicated Grants Administrative Specialist is needed to facilitate the organization and accounting of the CCPT grant.	**N**	**$68,000** (Grant funded, CCPT)	**1**

* TCO = "Total Cost of Ownership" for one year is the cost of an average salary plus benefits for an individual. Use space for language or linking resources to assessment.

TCO: http://www.norcocollege.edu/about/business-services/Pages/index.aspx

8. Equipment (including technology) Needs Not Covered by Current Budget[2]

List Equipment or Equipment Repair & Technology Needed for Academic Year2016-2017 **Please be as specific and as brief as possible.** Place items on list in order (rank) or importance.	**Annual TCO****			
	Cost per item	Number Requested	Total Cost of Ownership	EMP GOALS
1. Student Computers (Library) Reason: Computers are past their expected life cycle and beginning to fail regularly.	**$2,500**	**20**	**$25,000**	**1, 2, 3, 5**
2. Self-Serve Copier for IT 200 (Grants & Student Equity) Reason: The self-serve copier in IT 200 is past its expected life cycle and constantly malfunctions. A new copier and a 5 year service agreement is needed to better support instructional needs of full-time faculty located in and near IT 200.	**$14,000**	**1**	**$32,580** (includes 5 yr. lease agreement)	**1, 2, 4, 7**
3. College Resource Center Computers (Grants & Student Equity) Reason: The computers in the CRC used by faculty are aging and often shut down on their own. The computer used by the SCT Technicians and the Scantron computers are also failing. These computers need to be replaced to better support the needs of part-time and full time faculty, and the CRC technicians.	**$2,000**	**9**	**$12,000**	**1, 2, 5**
4. College Resource Center Laser Printer (Grants & Student Equity) Reason: The printer that supports the computers used by Faculty in the CRC is old and malfunctions. A new printer would better support faculty needs.	**$1,000**	**1**	**$1,000**	**1, 2, 5**
5. Laptops for Student Checkout (Library) Reason: Technology Committee has recommended laptops be purchased for the library to add to student computer access and flexibility of location for studying.	**$850**	**10**	**$8,500**	**1, 2, 3, 5**
6. Completion of Library Lighting Replacement (Library) Reason: 18 lighting fixtures in the 2nd floor library building were replaced in summer 2015 with impressive results! To complete this project, 20 more lighting fixtures are remaining to be replaced.	**$1,350**	**20**	**$27,000**	**1, 2, 3, 5**

[2] If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

7. LED Bulbs for existing library lighting fixtures (Library) Reason: To retrofit existing lighting fixtures for safety and for student studying purposes.	**$214**	**14**	**$3,000**	**1, 2, 5**
8. Book Return (Library) Reason: Current library book return does not fully lock which allows the possibility of books being taken when checked out to other students. Book chute does not fully open or close and book return leaks, leading to the damage of library materials. Exterior paint is failing and can no longer support identifying markers. It is also undersized for the volume of books being returned.		**1**	**$7,000**	**2**
9. Portable Electronic Device Charging Station (Library) Reason: To provide charging for electronic devices while students are utilizing the library contributing to student safety and success.		**1**	**$1,500**	**1, 2, 5**
10. Chairs for Study Rooms (Library) Reason: So that students will be able to utilize the group study environment in a greater capacity and efficiency.		**8**	**$3,000**	**1, 2, 3, 5**
11. Chairs for Media Collaboration Tables/Library Circulation Counter (Library) Reason: To replace the aging and deteriorating study chairs and provide for students with special needs.		**25**	**$11,500**	**1, 2, 3, 5**
12. Streaming System Replacement (Library) Reason: Current streaming system is at end of life. Streaming is used to broadcast events and trainings held in CSS 217. A new streaming system with mobile capabilities could be used to highlight events like graduation, concerts, etc throughout the college and stream to YouTube..		**1**	**$20,000+ $5000/**Yr. Maintenance agreement	**1, 2, 3, 4, 5**
13. Softbox light (Library) Reason: Lighting is needed for videotaping interviews. Previous light is broken.		**1**	**$2,000**	**1, 2, 4, 7**
14. Wireless Lavalier Microphone (Library) Reason: Wireless microphone needed to tape interviews. Currently using wired microphone that can be cumbersome with audio cables inhibiting location.		**1**	**$1,000**	**1, 2, 4, 7**
15. DSLR Camera Kit with Flash (Library) Reason: Current still camera is old and breaking. Still digital camera is needed for taking pictures of college personnel and events.		**1**	**$4,000**	**1, 2, 4, 7**
16. Dell Custom Workstation Editing Computer (Library) Reason: Computer purchased in 2008 and is part of 25% oldest computers on		**1**	**$19,000**	**1, 2, 4, 7**

campus. Computer is slow and software upgrades require a newer computer in order to process video.				

** TCO = "Total Cost of Ownership" for one year is the cost of an average cost for one year.

TCO: http://www.norcocollege.edu/about/business-services/Pages/index.aspx

Unit Name: Instructional Support Services

9. Space Needs Not Covered by Current Building or Remodeling Projects*[3]

List Space Needs for Academic Year-2016-2017 **(Office space, storage, etc.,)** Place items on list in order (rank) or importance.	**Annual TCO*** Total Cost of Ownership
1. LRC/Tutorial/Supplemental Instruction Remodel Reason: The LRC's Tutorial Services and Supplemental Instruction work area needs to be expanded to accommodate additional staff that was hired with Title V funds. Tangram has provided a quote for the additional workstations and adjustments that need to be made to the existing workstations. This remodel will enhance employee workstations and improve students' check-in process for tutorial and supplemental instruction services. ***Note: Support from general funds is needed because grant funds may not be used to purchase furniture or remodel workstations.***	**$8,436.77** (Tangram quote)
2. Reason:	
3. Reason:	
4. Reason:	

[3] If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

*Please contact your campus VP of Business or your Director of Facilities, Operations and Maintenance to obtain an accurate cost estimate and to learn if the facilities you need are already in the planning stages.

TCO: http://www.norcocollege.edu/about/business-services/Pages/index.aspx

Unit Name: Instructional Support Services

10. Professional or Organizational Development Needs*[4]

List Professional Development Needs. Reasons might include in response to assessment findings or the need to update skills to comply with state, federal, professional organization requirements or the need to update skills/competencies. Please be as specific and as brief as possible. Some items may not have a direct cost, 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 Ownership
1. None Requested Reason:			
2. Reason:			
3. Reason:			
4. Reason:			
5. Reason:			
6. Reason:			

TCO: http://www.norcocollege.edu/about/business-services/Pages/index.aspx

[4] If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

11. OTHER NEEDS[5]

List Other Needs that you are certain do not fit elsewhere. Please be as specific and as brief as possible. Not all needs will have a cost, but may require a reallocation of current staff time. Place items on list in order (rank) or importance.	**Annual TCO***		
	Cost per item	Number Requested	Total Cost of Ownership
1. Dean of Grants and Student Equity Initiatives Discretionary Budget Reason: A discretionary budget is needed for expenses that cannot be charged to Equity or Title V grant because they are unallowable. Such expenses include sponsorships, subscriptions to newsletters, refreshments for non grant-related meetings, professional development, and other expenses.	**1**	**1**	**$2,000**
2. Part-time Librarian Budget Augmentation Reason: Due to salary increases, the library will need a budget augmentation to maintain part-time librarian coverage to staff operational hours of the library. Librarians assist students/faculty/staff/community with research and reference questions, and teach the Library Instruction Skills Workshops.	**1**	**1**	**$22,000/permanent augmentation**
3. LRC Office Supply/Printing Budget Reason: LRC does not currently have a budget for office supply needs and printing costs for informational/promotional materials, signage, etc.	**1**	**1**	**$3,000/yr**
4. Video Production Office Budget Reason: Video production office does not have a budget for office supplies and/or needed consumable equipment and supplies. Also needed are funds for software and annual software licensing.	**1**	**1**	**$5,000/yr**
5. Lynda.com Technology Training Database Subscription Renewal (3-year) Reason: Current subscription will expire on June 30, 2017. Provides technology training to faculty, staff and students addressing goals 1 and 4 of the Norco College Technology Strategic Plan.	**1**	**1**	**$69,000.00 (3-year) or $25,000 (1-year)**

[5] If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

6. Library Subscription Database Budget Augmentation Reason: Library electronic resource subscriptions increase at a rate of 8-10% per year. This increase is not accounted for in the budget. E-resources are used daily by students, staff and faculty to access current information and research for academic purposes. These resources are a significant factor in student success.	**1**	**1**	**$5,000/yearly**
7. Read 2 Succeed College Wide Reading Program Funding Reason: Nearly 600 students, faculty, staff and community members attended Read 2 Succeed programs in 2015-2016. ACCJC gave the library a commendation for this program.	**1**		**$12,000/year**

TCO: http://www.norcocollege.edu/about/business-services/Pages/index.aspx

12. **Long Term Planning Needs**[6]

If your unit anticipates significant additional needs for personnel, equipment or facilities will occur two to five years from now please list those here*	Fiscal Year Needed	Number Requested	Total Cost of Ownership
1. Learning Resource Center Director Reason: Position is currently being funded with Title V grant funds. Position will need to be institutionalized in 2020.	**2020**	**1**	**$140,869**
2. Tutorial Services Clerk Reason: Position is currently being funded with Title V grant funds. Position will need to be institutionalized in 2020.	**2020**	**1**	**$87,133**
3. Supplemental Instruction Coordinator Reason: Positions is currently being funded with Title V grant funds. Position will need to be institutionalized in 2020.	**2020**	**1**	**$115,514**
4. Instructional Technology Designer Reason: Positions is currently being funded with Title V grant funds. Position will need to be institutionalized in 2020.	**2020**	**1**	**$115,514**
5. Administrative Assistant III Reason: When Title V grant funding ends, the Library Dean and LRC Director will need an administrative assistant to replace the Grants Admin Specialist to support their areas. Library Dean currently has about $40,000 in the budget for this position. An additional $7,000 plus benefits would be needed to fund an Administrative Assistant III.	**2020**	**1**	**$47,960**

TCO: http://www.norcocollege.edu/about/business-services/Pages/index.aspx

**Significant needs are generally those with annual costs over $20,000. They may be the result, for example, of institutionalizing a grant, anticipated growth, or major equipment coming to the end of its life.*

6 If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

APPENDIX 1

Assessment

Why Administrative Units Conduct Assessments: Research indicates that collecting and analyzing evidence leads to improvement of institutional or unit level effectiveness. In addition it:

- Ensures units are examining their services and programs
- Documents outcomes assessment and internal improvement efforts
- Allows each unit to demonstrate how well it is performing
- Allows for requesting resources
- Relies on fact, not perception
- Allows unit staff to prioritize improvements.

Steps to Developing Assessment Plans & Reports

1. **Unit develops measurable Service Area Outcomes (SAO).** An SAO is a "specific statement that describes the benefit that a [unit] hopes to achieve or the impact [. . .] that is a result of the work that your unit performs. Outcomes should be:
    - Challenging but attainable"
    - Articulate what the unit wants to achieve
    - Indicate end results for the unit rather than actions
    - Relate to the unit's mission and vision
    - Focus on the benefit to the recipient of the service
    - Be stable over a number of years. If it is time dependent, it is most likely a goal not an outcome; and
    - Be measurable and directly related to the work of your unit.[7]

    Stems for writing outcomes can include:
    - "In support of student learning, staff will _____"
    - "Students are aware of _____"
    - "Administrators (or staff) have the _____"

[7] Source: The American University in Cairo. "A guide to developing and implementing effective outcomes assessment: Academic support and administrative units." December 1, 2007. Retrieved on the internet at http://ipart.aucegypt.edu

2. **Unit defines how it will assess progress (non-evaluative) towards the outcomes.** The unit might consider taking an inventory of current tools being used. For example:
    - What information is being collected already?
    - What assessment are you already using?

    Methods that can be used to measure progress include, for example:
    - Student satisfaction surveys
    - Number and type of complaints
    - Growth in a specific function
    - Comparisons to professional organizations' best practices
    - Focus groups
    - Opinion surveys
    - Time to complete a task

3. **Unit completes the assessment plan and carries out the assessment**. In order to ensure the plan is completed:
    - Designate a coordinator for the assessment project and/or assign responsibility for individual components.
    - Develop a timeline indicating when work will be collected, results tabulated, analysis completed, and subsequent dialogues.

    Unit gathers information, analyzes results, communicates findings, and takes action. This step is important as it is used to identify changes needed to improve efficiency, effectiveness, and unit performance. It should also be applied to for planning and budgeting and resource allocation requests (short term and long term). Ultimately it may be tied to the institution's ability to achieve its mission.