NORCO COLLEGE ANNUAL ADMINISTRATIVE PROGRAM REVIEW

Unit: Technology Support Services

Please give the full title of your unit.

Contact Person: Shirley McGraw

Due: AUGUST 31, 2016

Please send an electronic copy to your area Vice President

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: Technology Support Services

Prepared by: Shirley McGraw, Technology Support Services Manager

Date: August 31, 2016

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?

Technology Service will be recognized as a high performance team providing technology excellence that advances learning, teaching, research, and student formation in alignment with Norco College's mission and goals.

In support of the mission, we will:

- Partner with the college community to understand the technology need of faculty, staff, and students.
- Provide leadership and planning for the effective and strategic use of emerging technologies.
- Demonstrate technical and operation excellence through a commitment to professionalism and continuous improvement.

2. **Identify or outline how your unit serves the mission of Norco College.** *Please limit to a single paragraph.*
3. We are dedicated to a constructive, team-oriented environment, gathering varied perspectives, sharing knowledge, and building effective partnerships with key stakeholders. We strive for operation excellence through the on-going development of the staff and the organization as a whole. We encourage creative and critical thinking in the development of technology services and solutions. We listen to, respect and care for faculty, staff, students, and one another, both professionally and personally. We strive to provide excellent service by being consistent, agile, reliable, and accessible to all. We leverage open communication and thoughtful business processes to be accountable in our interactions and our work.

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

Function: Support and Provide Norco College's Technology needs
Support and Provide Norco College's Instructional Media needs.
Coordinate with district network needs for Norco College
Coordinate with district phone and cable needs for Norco College
Enable faculty and staff to make the most effective use of IT resources and provide support and satisfaction
Coordinate with District Administration for quality and administration of information system and services throughout Norco College.

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

N/A – this is the first year as a unit of the College.

6. **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 inventory data technology recourses for available to faculty, staff and students.	7/1/2015	Ongoing	Resources dedicated to inventory turnover and acquiring new technology	1,2,3,5,6,7
2.Increse prompt response time for technology				1,2,3,5,6,7
3.Increase expertise and knowledge of current technology need in Higher Education				1,2,3,5,6,7
This is the 2nd year of program review. Technology Support Services became a college function on 7/1/15.				

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?
In support of student learning, faculty and staff will effectively utilize computing resources, telecommunication systems, web-based applications, and audiovisual systems provided by TSS department.	Use existing computing equipment on campus. Increase training workshops and staff development training	Ongoing – anticipated completion summer 2016	Butter support for student learning, faculty and staff with technology to be more supportive with computing resources	Identify which learning environment if not all need more support because of growing and increasing needs.

- **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

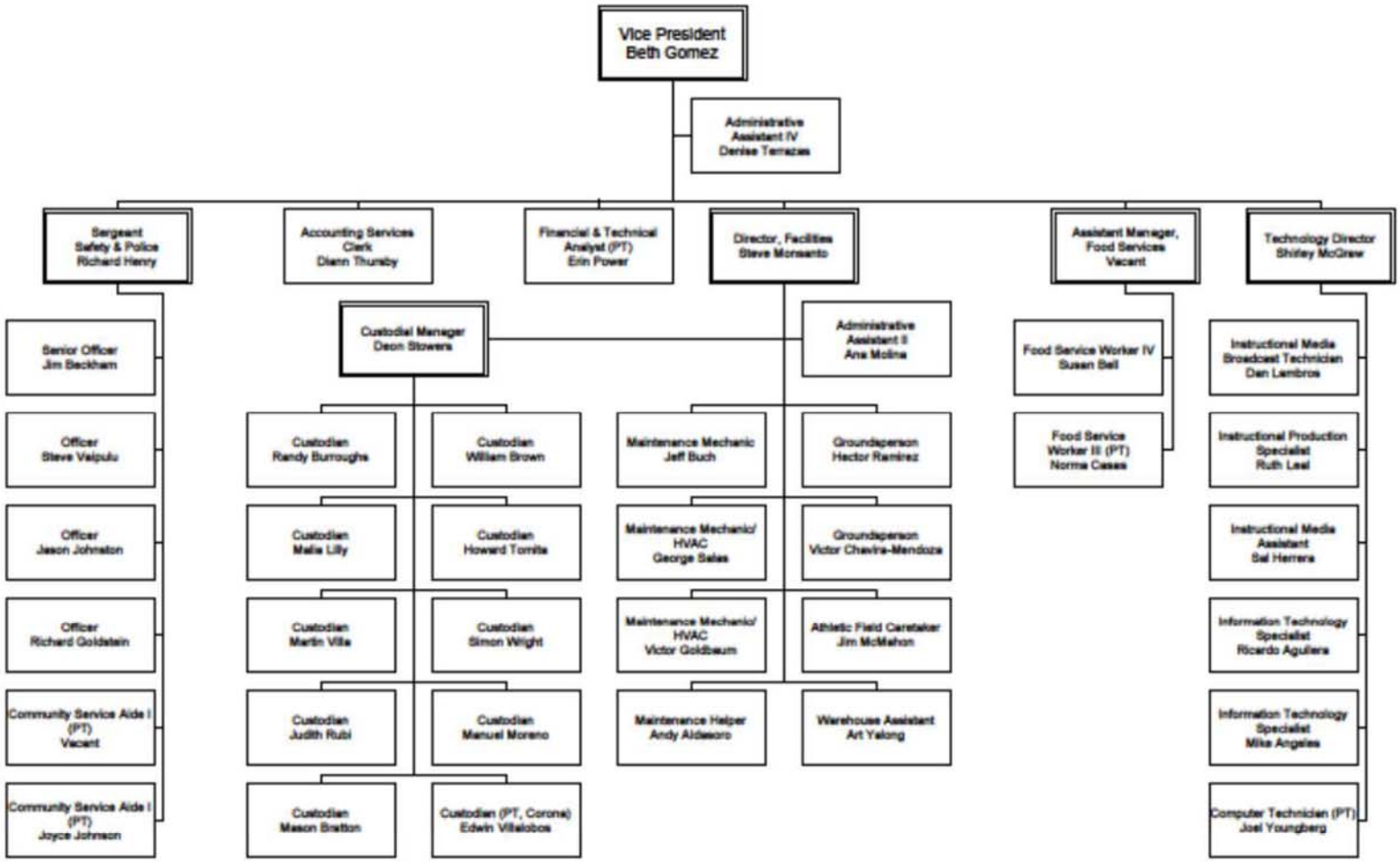
SAO to be assessed:	What assessment methods do you plan to use?	When Will Assessment Be Conducted and Reviewed?	What result, target, or value will represent success at achieving this outcome?	How do you anticipate using the results from the assessment?	EMP GOALS
In support of student learning, faculty and staff will effectively utilize computing resources, telecommunication systems, web-based applications, and audiovisual systems provided by TTS department.	Use existing computing equipment on campus. Increase training workshops and staff development training	Ongoing – Anticipated completion Summer 2016	Better support for student learning, faculty and staff with technology to be more supportive with computing resources.	Identify which learning environment if not all need more support because of growing and increasing need.	1,2,3,5,7

In support of the student learning, the IMC unit will provide training on A/V equipment; in addition, equipment will be maintained on a regular basis	Using existing training method and new ones to reflect new technology	Ongoing – Anticipated completion Summer 2016	Establish a clear support system for student learning and faculty	Identify the unique technology and location for proper usage for the student, faculty and staff.	1,2,3,5,7

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.

Norco College
Business Services



REV 07/01/15

7. **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								
Classified Staff FT					4		10	10
Classified Staff PT					1		2	2
Confidential Staff FT								
Faculty Reassigned FTE Full time								
Faculty Reassigned FTE Part time								
Total Full Time Equivalent Staff					5		12	12

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?*

Unit Name: _____

8. Staff Needs

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

List Staff Positions Needed for Academic Year_____ Place titles on list in order (rank) or importance.	**Indicate (N) = New or (R) = Replacement**	**Annual TCO***	**EMP GOALS**
1. Information Technology Analyst Reason: Need more support at Norco for facility technology needs and for increasing hardware acquisition.	**N**	**54,444**	**1,2,3,4,5,6,7**
2. Computer Technician Reason: Need more college support at Norco for Help Desk tickets.	**N**	**37,542**	**1,2,3,4,5,6,7**
3. Network & Communications Specialist Reason: Need one full-time network support	**N**	**67,736**	**1,2,3,4,5,6,7**
4. Telephone System Account Specialist Reason: Need support for college phones	**N**	**54,444**	**1,2,3,4,5,6,7**
5. Administrative Assistance II Reason: Need full-time Administrative Assistant	**N**	**41,052**	**1,2,3,4,5,6,7**
6. Instructional Production Specialist Reason: Replace position that went to the Academic department (for committees and public photo in 2015)	**R**	**54,444**	**1,2,3,4,5,6,7**

* 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

[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.

9. Equipment (including technology) Needs <u>Not</u> Covered by Current Budget[2]

10.

1. Technology Recommendation Refresh Reason:				
2. Microsoft Surface Books	$3,000	5	$15,000	1,2,3,5
3. Microsoft Surface Pro 4	$1,500	5	$7,500	1,2,3,5
4. MAC Books/Laptops	$3,000	5	$15,000	1,2,3,5
5. Apple IPAD Pros	$1,000	5	$5,000	1,2,3,5
6. 2TB Portable Hard Drives	$300	5	$1,500	1,2,3,5
7. MAC PROs	$4,000	2	$8,000	1,2,3,5
8. Pro Tech Tool Kits	$70	5	$350	1,2,3,5
9. Cisco Network Switches	$1,000	2	$2,000	1,2,3,5
10. 4K Computer Monitors	$600	13	$7,800	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.

11. Library Classrooms A/V System upgrade (108,109,110,121)	$20,000	4	$80,000	1,2,3,5
12. Theater 101 Classroom A/V System upgrade	$50,000	1	$50,000	1,2,3,5
13. WEQ2 Classroom A/V System upgrade	$15,000	1	$15,000	1,2,3,5
14. CSS217 Projection System upgrade	$25,000	1	$25,000	1,2,3,5
15. IT101 and IT117 A/V cabling infrastructure upgrade	$15,000	2	$30,000	1,2,3,5
16. Conference Room Video Conferencing System upgrade	$17,000	5	$85,000	1,2,3,5
17. IMC Wireless Microphone System for Events	$4,000	1	$4,000	1,2,3,5
18. IMC Portable Sound System	$2,500	1	$2,500	1,2,3,5
19. Conference Rooms A/V System Upgrade/Update including Christie Brio System	$15,000	4	$60,000	1,2,3,5
20. CSS Video Wall A/V Technology Upgrade	$75,000	1	$75,000	1,2,3,5

** 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: _____

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

List Space Needs for Academic Year____20016/2017_____ **(Office space, storage, etc.,)** Place items on list in order (rank) or importance.	**Annual TCO*** Total Cost of Ownership
1. N/A Reason:	
2. Reason:	
3. Reason:	
4. Reason:	
5. Reason:	
6. Reason:	

*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

[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.

Unit Name: _____

12. **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. Information Security for Norco College Reason: To keep college information secure to guarding against data theft and attacks by being responsible through knowledge, training, and security procedures.	**$12,000**	**2**	**$24,000**
2. Network, Wireless and Cloud Training Reason: to start building a foundation of networking knowledge in a real-world, multivendor environment, and focus on specialized discipline to enhance experience.	**$7,000**	**3**	**$21,000**
3. Problem-solving training Reason: Offer creative solution to problems and to collaborate with the college on problem solving to avert disasters.	**$250**	**5**	**$1,200**
4. Technology Training Reason: Provide technical training to ensure everyone uses the technology effectively. Develop higher skill levels and preform at a higher standard.	**$5,000**	**2**	**$10,000**
5. Customer Service Training Reason: to provide service to user college community before, during and after a purchase or uses of technology	**$250**	**5**	**$1,200**
6. Team Building Training Reason: team building is the use of different types of interventions that are aimed to enhancing social relations and clarifying team member's roles.	**$250**	**5**	**$1,200**

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.

Unit Name: _____

13. **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. Reason:			
2. Reason:			
3. Reason:			
4. Reason:			
5. Reason:			
6. Reason:			

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

[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.

Unit Name: _____

14. **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. Reason:			
2. Reason:			
3. Reason:			
4. Reason:			
5. Reason:			
6. Reason:			

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.