

NORCO COLLEGE ANNUAL ADMINISTRATIVE PROGRAM REVIEW

Unit: Instruction

Please give the full title of your unit.

Contact Person: C. Farrar, K. Fleming, C. Molko,
M. Sinclair, J. Lopez, A. Etchison,
C. Henkels

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.norcollege.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@norccollege.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.norccollege.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: Instruction
Prepared by: C. Farrar, K. Fleming, C. Molko, M. Sinclair,
J. Lopez, A. Etchison, C. Henkels
Date: 08/30/16

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?

Instruction supports teaching and learning at Norco College by addressing the needs of both faculty and students in all educational programs.

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

The Office of Instruction serves the mission of Norco College by directly facilitating student access to educational programs. Strategic schedule development, review and development of curriculum and programs, and development and implementation of enrollment management strategies directly facilitate student access to the college's educational programs. In addition the unit provides administrative and technical support to ensure success in the instructional efforts. The Norco College mission specifically cites providing: (1) foundational skills and (2) pathways to transfer, and (3) career and technical education, certificates and degrees. Through collaboration with instructional departments, faculty leads, and other administrative units care is given to provide a balance of foundational/developmental offerings. Similar collaboration supports our seventeen Associate Degree(s) for Transfer and the college's transfer and AA completion pathways. In addition, the 44 Career and Technical Education programs at Norco College strive to keep current with labor market and industry trends in alignment with our mission. Collaboration within and outside the college community is realized through teamwork with administrators and faculty leaders across the college regarding catalog development, web presence, operational issues, outreach and service to special populations, Industry Advisory Boards, grant events, articulation events, K-12 partnerships, and partnerships with 4-year institutions. The unit's efforts in these areas maximize the prospect for student success by providing opportunity to complete foundational skills, to move forward on reliable pathways to transfer, and/or to move forward on reliable pathways toward the completion of certificates/degrees and career and technical programs. Our programs and curriculum are ever changing to meet the demands of "our students, our community, and its workforce" in this increasingly competitive job market and university transfer environment.

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

<u>Function</u>
To support faculty in offering, creating, revising, growing and/or discontinuing courses, certificate programs, and Associate of Science degrees
Professional development
Enrollment management and scheduling (including distance education, accelerated courses, apprenticeships, dual enrollment, articulation, and short term courses)
Management of general and categorical funding in support of instruction
Implementation of initiatives and grants (NSF National Center for Supply Chain Technology Education, Carl D. Perkins grant funds, Basic Skills Transformation Initiative funding, AEBG, California Career Pathways Trust grant, Department of Labor Trade Adjustment Act – TAA grant, RSI funding, Strong Workforce Task Force funding and Prop 39 funding)
Faculty (Full-time and Part-time) supervision, evaluation, and teaching assignments
Instructional support staff supervision and evaluation

Resolution involving student instructional matters

College publications and communications (schedule of classes, college catalog, guidebooks and handbooks, programmatic flyers, post cards, etc.)

Serve as a liaison between educational institutions (K-12, community colleges, universities) and the community (by providing lab tours, coordinating industry advisory boards, Chamber and industry associations)

Instructional lab services

College reception

Instructional design and videography

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

2016 Goal and/or Objective	Status: ongoing, completed, or date completion anticipated	Need Assistance in order to complete goal or objective (reference applicable resource request page)	EMP GOALS
Increasing CTE Student Success and program completions	Ongoing	Funds for a Lab Tech II, CTE Admin Assistant, Supplemental Instruction, web support to enhance and update our CTE website, funds to support HS 2+2 pathway efforts, data alignment between webadvisor, application & catalog	1,4,5,6
CTE Curriculum development support. New programs are forthcoming including: Entrepreneurship, Electrician Trainee, Electrician Apprenticeship, & Construction Management.	Completed: Entrepreneurship, Electrician Trainee (changed to Electrician), Electrician Apprenticeship Completion Anticipated: Construction Management	Need additional time of DoI position transferred to the general fund to support noncategorical CTE program development efforts.	1,4,5,6
Successfully apply for the National Center renewal grant	Completion anticipated Sept-16, Submitted Oct-15	Support from Grants Advisory Committee, district Grants Office, general funded DoI, CTE, general funded CTE Admin Assistant.	1,3,4
Successfully implement the new IBEW Electrician Apprenticeship Program	Completed	Apprenticeship Director	1,3,4
Curriculum: (1) ensure that the college catalog is an accurate representation of the college offerings (2) ensure that all course offerings have current CORs	Ongoing annual goal (no completion date) Challenge this year with loss of district staff and transition to new Curriculum management platform – however, overall accomplished for the year	Curriculum Committee, Curriculum Committee Chair, VPAA, DOI-CTE, APC, faculty	5,6

<p>Achieve enrollment goals (1) achieve FTES target within + 0.5% (2) minimize unnecessary impediments toward successful enrollment</p>	<p>Ongoing annual goal (no completion date)</p> <p>2015-2016 NC successfully achieved enrollment targets, ending the AY 10.59 FTES (0.16%) <i>above the college annual target.</i></p> <p>Once Rollover from 16SUM applied to 15-16AY, NC is 112.36 (1.7%) <i>above the college annual target.</i></p>	<p>VPAA, DOI-CTE, APC, Dean of A&R, all operational deans</p>	<p>1,3,6</p>
<p>Continue collaboration toward clear pathways for transfer and basic skills completion as part of Completion Initiative</p>	<p>Ongoing Initial implementation anticipated 17SPR</p>	<p>President, VPs, all members of the college community</p>	<p>1-7</p>
<p>Collaborate with each specific instructional areas (Arts, Languages & Humanities, STEM, Social Science, and Communications) to support student learning/success and increase academic activities/events</p>	<p>Ongoing AHWL: flyer and SPA ADT day Efforts with other departments needed</p>	<p>APC, college discipline leads, STEM grant, other grants</p>	<p>1,2,4</p>
<p>Continue pathway development with JFK Middle College High School</p>	<p>Partially complete</p>	<p>VPAA, VPSS, Dean of A&R, Dean of SS, JFK leadership team, NC faculty & staff</p>	<p>1,2,3,4,5</p>

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. Completion Initiative (Meta Majors and Clear and Directed Pathways)	July 2016	Ongoing	President, VPs, all members of the college community	1-7
2. Achieve enrollment goals (1) achieve FTES target within + 0.5% (2) minimize unnecessary impediments toward successful enrollment	June 2016	Ongoing	VPAA, DOI-CTE, APC, Dean of A&R, all operational deans	1, 3, 6
3. Establish a Dual Enrollment process with Corona-Norco USD	Spring 2016	Ongoing – Rollout anticipated Fall 2017	Support from CCPT Grant, Dean of Instruction, VPAA, A&R	1, 3, 4
4. New Faculty Orientation	August 2016	Ongoing	APC, college discipline leads, Professional Development Committee, DOI's	1, 5
5. Successfully implement new initiatives, including new and innovative apprenticeship programs, AEBG, ACE and Basic Skills Transformation Initiative.	July 2016	Ongoing	DOI's, VPAA, ACE Project Director, AEBG Project Director, APC	1, 2, 3, 5

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?
What is the effectiveness of the eTextbook "Introduction to the Automated Warehouse"	A formal external evaluation plan will be developed in collaboration with eMate	Identifying elements of the book that were effective, and revising those that were not as effective for enhancing student learning	97% of all survey respondents rated the quality of the e-text as either excellent or good.	As users provide detailed feedback, the National Center responds to the degree that resources allow.
Student completions in the Manufacturing area	Certificate completion numbers as a result of offering 2 of our Manufacturing programs in an accelerated scheduling format	Increased students completing a certificate in either Automated Systems Technician or ComputerAided Production	29 students completed these CTE certificates in either Automated Systems Technician or ComputerAided Production. Furthermore, graduates of the accelerated program, known as ACE, had over 90% completion and job placement.	These positive outcomes indicate accelerated and directed technical education can lead to student success, improved employment attainment, and improved outcomes for CTE programs. The data will be used to grow accelerated certificate offerings.
CTE staff will provide Employment Placement services resulting in 70 students placed in internships or jobs. (previous year's benchmark = 60)	Internship/employment applications, employer feedback, and/or confirmed placements	By providing students internships and employment we are supplementing the education they are receiving in class with real-world experience that will better prepare them for life after college. Placing 70 students (16% year-to-year growth with same resources) will represent a HUGE success	The Employment Placement Coordinator position became vacant in April of 2016. Previously the duties were also expanded to apprenticeship leaving less time for student placement. 61 students were placed directly into employment, a decrease.	The loss of the Perkins funded Employment Placement Coordinator leaves a gap for job placement and career services and validates the need direct general fund resources to the vital task of student employment services and job placement.

<p>In support of student learning, the unit will continue to assess the success of attaining the college's FTES target for 2015- 2016</p>	<p>Compare Annual FTES achieved to the FTES reported by the district at P3</p>	<p>Achieve FTES $\pm 0.5\%$ of target</p>	<table border="1" data-bbox="1012 167 1654 370"> <thead> <tr> <th>Academic Year</th> <th>FTES Target</th> <th>FTES at P3</th> <th>Difference from Target</th> <th>Percentage Difference from Target</th> </tr> </thead> <tbody> <tr> <td>2012-2013</td> <td>5861.00</td> <td>5765.24</td> <td>-95.76</td> <td>-1.6%</td> </tr> <tr> <td>2013-2014</td> <td>5981.78</td> <td>6191.95</td> <td>210.17</td> <td>3.5%</td> </tr> <tr> <td>2014-2015</td> <td>6362.94</td> <td>6337.54</td> <td>-25.40</td> <td>-0.4%</td> </tr> <tr> <td>2015-2016</td> <td>6606.51</td> <td>6617.10</td> <td>10.59</td> <td>0.2%</td> </tr> </tbody> </table> <p>Continued to achieve the annual target within range.</p>	Academic Year	FTES Target	FTES at P3	Difference from Target	Percentage Difference from Target	2012-2013	5861.00	5765.24	-95.76	-1.6%	2013-2014	5981.78	6191.95	210.17	3.5%	2014-2015	6362.94	6337.54	-25.40	-0.4%	2015-2016	6606.51	6617.10	10.59	0.2%	<p>Continue to incorporate this data along with other efforts to achieve college enrollment goals.</p>
Academic Year	FTES Target	FTES at P3	Difference from Target	Percentage Difference from Target																									
2012-2013	5861.00	5765.24	-95.76	-1.6%																									
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2015-2016	6606.51	6617.10	10.59	0.2%																									
<p>In support of Institutional Effectiveness, the unit will continue to evaluate the newly identified baseline of functioning with regard to schedule development.</p>	<p>Evaluate and modify the timeline for schedule development</p>	<p>Finalization of the timeline and responsibilities</p>	<p>Timeline developed However, efforts in flux due to retirements, resignations, and long-term leave of support staff at district and at the college.</p>																										
<p>In support of Institutional Effectiveness, the unit will either continue to evaluate functioning or initially identify baseline functioning with regard to all areas of unit responsibility; including science lab service, Instructional Technology Support, Instructional Program Support, Music support, general unit support, and college receptionist functions</p>	<p>Develop baseline function measure for all unit areas and</p>	<p>Continued evaluation and improvement of established baselines. Establishment of baseline functions for all unit areas</p>	<p>Re-evaluated this approach in light of updated Unit Review</p>																										

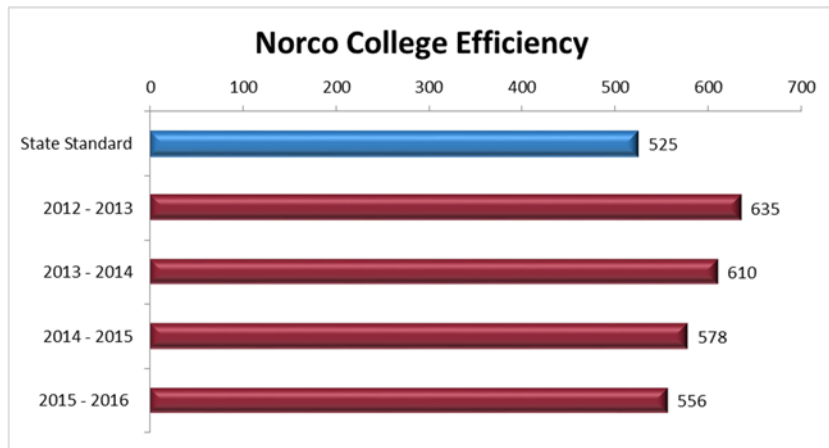
- **Reflective Question: What did you learn that will impact your unit for the future?**

The Accelerated Certificate and Employment (ACE) program proved to be very successful in training students and placing them into employment. The accelerated format coupled with an added emphasis on employability skills led to a 29 students completing the program with a certificate and finding employment. The added case management was vital to the success of the program, as was industry exposure throughout the duration of the program.

The role of the employment placement coordinator can no longer be supported through Perkins funding. The position was left vacant in April and has led to a decrease in job placement services for students. Employers continue to post positions through the Career & Job Placement Center, but there is also a shortage of staff to promote job openings and seek new connections with employers.

The Industry and Advisory Breakfast was another overall success this year! For the first time it was hosted in conjunction with the CCPT grant advisory committee, leading to the largest group yet. We also included industry awards this last year again. Notes were made on how to improve next year’s event, including how to better capture advisory notes.

Timeline for schedule development proved extremely useful. Full implementation has been hindered by recent retirements, resignations, and long-term leave of unit staff.



Attainment of FTES targets required additional balance of course offerings. Focusing on student need, many inherently “low-efficiency” sections were added to the schedule. This combined with the loss of medium capacity classrooms and the limited availability of high capacity classrooms has resulted in a loss of overall college efficiency over the past few years.

Additional adequate medium- and high-capacity classrooms are needed if increase FTES targets in future years are to be attained in an efficient manner. In addition, as student capacity increases, additional faculty offices and staff workstations will become necessary. Given the new format of the Unit Review, thought must be given to the future structure of unit data.

Source: EMD

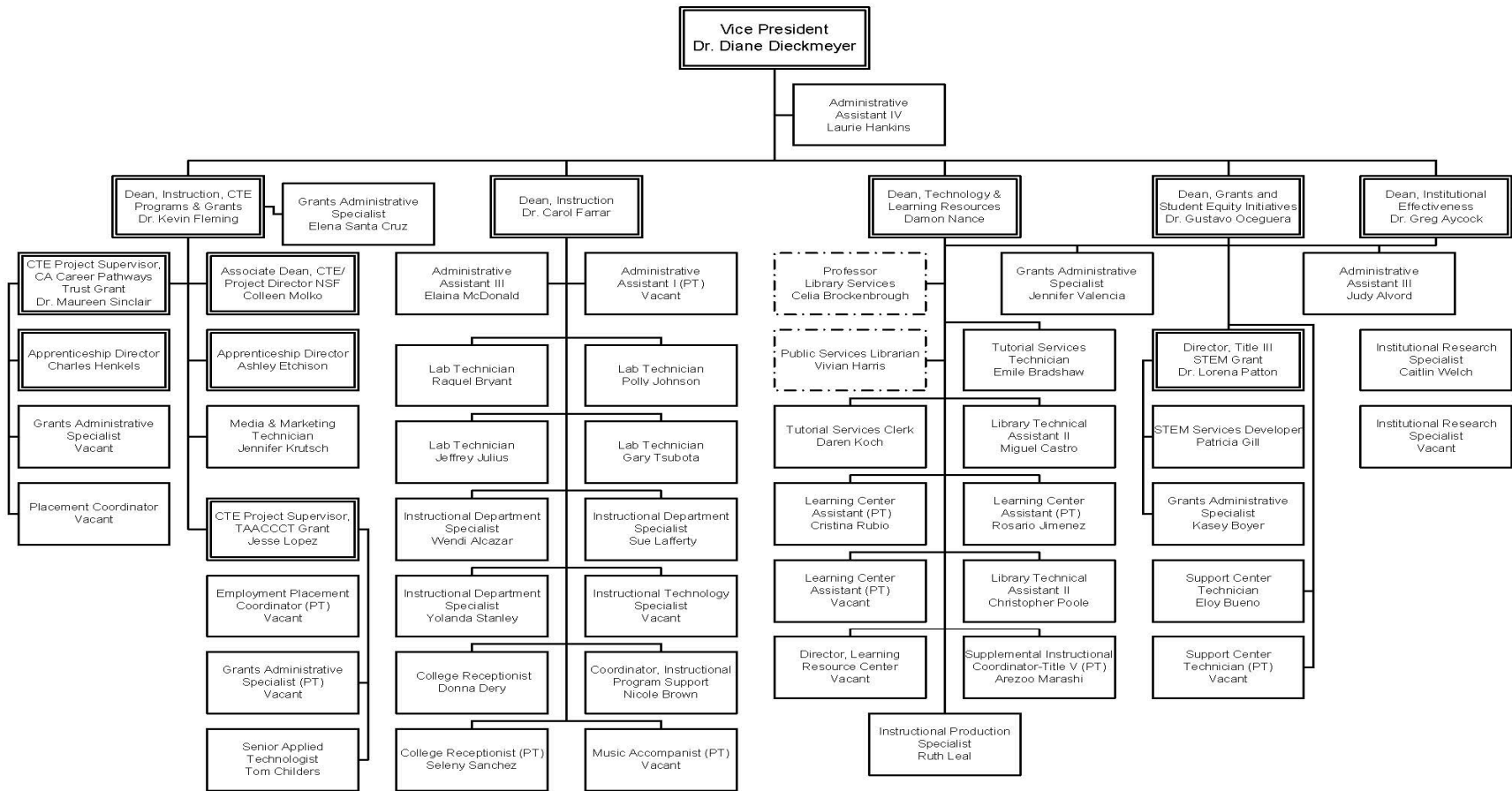
Directions: The primary purpose of this update is to provide an overview of your unit’s assessment activities (plans, data, responses to data, etc.) for the previous academic year as well as your plans for assessment in the upcoming academic year. If you have any questions regarding the assessment process on this aspect of the report, please contact your vice president, or the Assessment Co-chairs, Sarah Burnett at sarah.burnett@norcollege.edu or Greg Aycock at greg.aycock@norcollege.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
<p>FTES target</p> <p>In support of student learning, the unit will continue to assess the success of attaining the college's FTES target for 2016-2017</p>	<p>Compare Annual FTES achieved to the FTES reported by the district at P3</p>	<p>July 2017</p>	<p>Achieve FTES + 0.5% of target.</p>	<p>Continue to incorporate this data along with other efforts to contribute to effective enrollment management.</p>	<p>1,3,6</p>
<p>Completions</p> <p>Increase student completions of a certificate and/or degree in <i>all program areas</i></p>	<p>Review completion rates of certificates and/or degrees</p>	<p>July 2017</p>	<p>Increase completion rates of degrees and/or certificates by 1% per year.</p>	<p>Continue to increase support services offered to increase completion rates.</p>	<p>1,3</p>
<p>Placement</p> <p>Provide career readiness services and job and internship placement services that will lead students directly to employment.</p>	<p>Internship/employment applications, employer feedback, and/or confirmed placements</p>	<p>Monthly</p>	<p>By providing students internships and employment we are supplementing the education they are receiving in class with real-world experience that will better prepare them for life after college. 60% of students who receive job placement services will find an internship or employment</p>	<p>Gauging the success will validate the need to direct general fund resources to the vital task of student employment services and job placement.</p>	<p>1, 2, 4</p>

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.

**Norco College
Academic Affairs**



REV 08/15/16

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	2	3	3	5	6	9	10
Classified Staff FT	12	12	12	12	11	14	16
Classified Staff PT	1.9	2.51	1.86	2.3	2.9	5.4	6.8
Confidential Staff FT	0	0	0	0	0	0	0
Faculty Reassigned FTE Full time	0	0	0	0	0	0	0
Faculty Reassigned FTE Part time	0	0	0	0	0	0	0
Total Full Time Equivalent Staff	15.9	17.51	16.86	19.3	19.9	28.4	32.8

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

When filling out the form on the next 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?*

7. Staff Needs

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

<p>List Staff Positions Needed for Academic Year <u>2016-17</u> Place titles on list in order (rank) or importance.</p>	<p>Indicate (N) = New or (R) = Replace ment</p>	<p>Annual TCO*</p>	<p>EMP GOALS</p>
<p>1. Lab Tech II in support of technology and engineering courses – 1.0 <u>Reason:</u> The Engineering, - Automation, Manufacturing, Robotics, Electrician and Electronics programs need to hire one share Lab Tech II to support the CTE instructional labs for these courses/programs. The department has been relying on student lab aids for many functions, but now need to evolve/expand their duties to support our expanded offerings. These academic programs have many lab assignments (similar to Math and Science who currently have 4 full-time Lab Aide II positions), which require many hours every week of preparation, equipment ordering, instructional lab set-up, cleaning and equipment maintenance.</p>	<p>Both N & R</p>	<p>\$96,245</p>	<p>1,2,5</p>
<p>2. Dean OR Associate Dean of Instruction for Fine Arts and Humanities <u>Reason:</u> These disciplines will benefit from direct and undivided attention to their unique needs. Collaboration resulting among the growing middle management ranks will strengthen all areas. Depending upon the vision of the VPAA an associate dean with uniquely limited responsibilities, may serve this purpose.</p>	<p>N</p>	<p>\$160,174</p>	<p>1,2,3,4,5,6,7</p>
<p>3. Instructional Department Specialist for Counseling/GUI Faculty- 1.0 <u>Reason:</u> The academic schedule and critical-associated information is keyed in each term by the Instructional Department Specialist (IDS). The coding done during schedule development is the basis for MIS reporting, faculty teaching assignments, faculty payroll, and other critical functions of the college and district. The details and amount of relevant data per section has increased as the attributes associated with each section have become searchable data points for analysis (ex: fill rates, faculty load, etc.). The workload for IDSs has steadily increased since 2013; over 100 sections added annually for the last three years.</p>	<p>N</p>	<p>\$97,270</p>	<p>1,3,5</p>

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.

<p>This represents a 30% increase in section count alone since 2013. This does not include the hundreds of Writing Lab “times” that are keyed in each primary term nor the additional counseling hours that must be keyed in each term. The IDS is also fundamental in processing department purchases and assisting faculty with attendance reporting. A comparison of average workload of the IDSs across the district, illustrates that the Norco IDSs carry the heaviest load. With regard to counseling/GUI in particular, reconciliation of counseling hours completed (in SARS) to those documented in the Teaching Assignment (UI-Web) has been a constant challenge to complete.</p>	<table border="1"> <thead> <tr> <th>AY</th> <th>Norco Section Count</th> </tr> </thead> <tbody> <tr> <td>2013</td> <td>1284</td> </tr> <tr> <td>2014</td> <td>1415</td> </tr> <tr> <td>2015</td> <td>1549</td> </tr> <tr> <td>2016</td> <td>1657</td> </tr> </tbody> </table>	AY	Norco Section Count	2013	1284	2014	1415	2015	1549	2016	1657			
AY	Norco Section Count													
2013	1284													
2014	1415													
2015	1549													
2016	1657													
<p>4. Administrative Assistant III for DoI, CTE – 1.0 <u>Reason:</u> With increased CTE grant activities (now over \$18 Million), and increased CTE duties and processes (including faculty evaluation processes, program review, 2-year rotations, program flyers college requests, accreditation, CTE events, assessments, curriculum development, etc.) and pending additional grant awards requiring administrative support (NSF, Perkins, etc), the Dean of Instruction for CTE is in desperate need of a general fund supported AA III staff person moving forward. Much of current support for DoI-CTE functions completed by Admin Assist III for other DoI</p>		N	\$92,244	1,4										
<p>5. Increase general fund % for Dean of Instruction, CTE - .5 <u>Reason:</u> Currently this position is only 50% funded by the general fund (50% categorically funded) but does need/require an increased general fund contribution to support non-grant and institutional activities/goals. Both RCC and MV have a 100% general funded position for the CTE Dean of Instruction. Norco College CTE programs and services are at a disadvantage by having 50% of this position’s time dedicated to grant management Many daily DoI-CTE functions completed by other DoI</p>		N	\$93,448	1,4,5,6,7										
<p>6. Senior Applied Technologist - .5 <u>Reason:</u> Jim Sutton retired from this role June 2011 and we have not replaced his position or the functions he performed; and we have added a number of STEM, ELE, and SCT programs in the last 4 years that require additional support. This position is desperately needed to perform preventative maintenance for our expensive electronics, engineering, and advanced manufacturing equipment. Faculty and students have been performing these duties for the past 4 years.</p>		R	\$51,785	1,2,5										
<p>7. Administrative Assistant I – from .48 to .65 <u>Reason:</u> With a 30% increase in the number of section offered in the past three years, the increased number of students taking classes, and the increased number of faculty, the unit must attend to more</p>		Increase	\$36,120	1,4										

needs of more individuals. The unit deals directly with student inquiries and complaints. As such, the unit must be available to students and the public during regular business hours. In addition, the unit supports hundreds of part-time faculty evaluations each year. The requested increase FTE will allow the office to be staffed routinely in the afternoon through 5pm M-F.			
8. New Faculty Hires/Resources – Game Art Faculty 1.0 <u>Reason:</u> Currently Norco College offers 3 certificates and degrees in Game Art without dedicated full-time faculty leadership. These include Game Art: Character Modeling, Game Art: Environments & Vehicles, and Game Art: 3D Animation. These 3 academic programs need dedicated full-time faculty leadership to ensure successful/updated curriculum, program review, assessment, & industry collaborations.	N	\$139,717	1,2,3,4,5,6,7
9. Apprenticeship Director institutionalized – 1.0 <u>Reason:</u> Federal and state priorities are asking community colleges to collaborate with government offices and industry groups to create “earn & learn” programs where students can engage in formal apprenticeships connecting academic learning with work experience. Such a program would require dedicated staffing and coordination. Currently this position is being funded through grant funding.	N	\$121,575	1,4
10. Marketing and Media Technician – 1.0 <u>Reason:</u> There are a number of CTE initiatives that need public relations, graphic design, social media, web development, community outreach, program recruitment, and strategic communications assistance. These include our 2+2 high school pathway programs, forthcoming Earn & Learn programs, job placement, accelerated training programs, and our National Center for Supply Chain Technology Education. In addition, marketing of our existing ADTs and other transfer efforts, the college’s developmental skills efforts, and other college-wide initiatives for students require unique attention and promotion.	N	\$92,655	1,4

* 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.norcollege.edu/about/business-services/Pages/index.aspx>

8. Equipment (including technology) Needs Not Covered by Current Budget²

List Equipment or Equipment Repair & Technology Needed for Academic Year <u>2016</u> Please be as specific and as brief as possible. Place items on list in order (rank) or importance.	Annual TCO**			EMP GOALS
	Cost per item	Number Requested	Total Cost of Ownership	
1. New and retrofit chem lab service chemical cabinets <u>Reason:</u> To comply with OSHA safety one (1) of two corrosive cabinets needs to be retrofit to meet standards AND one (1) of three flammable cabinets requires retrofitting and another one (1) of three needs to be replaced			\$8,000	1,5
2. NMR repair for use <u>Reason:</u> Technician required to calibrate and repair equipment for use in classroom			\$2,000	1,5
3. Classroom updates – LIB 121 – new chairs <u>Reason:</u> Current classroom chairs in need of replacement	\$139	36	\$7,000 <i>Inc est tax and shipping</i>	1,5
4. Class room updates – LIB-110 – functionality <u>Reason:</u> Insufficient instructional space for professors. need smaller profile lectern and more white boards and more accessibility to white board			\$8,000	1,5
5. Class room updates – ATEC 114 – update technology <u>Reason:</u> Classroom designed for needs that are decades-old. Request for redesign to include white boards, update design of lectern, improve lighting			\$10,000	1,5

** 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>

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.

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

<p>List Space Needs for Academic Year <u>2016</u> (Office space, storage, etc.,) Place items on list in order (rank) or importance.</p>	Annual TCO*											
	Total Cost of Ownership											
<p>1. Additional Portable Classrooms and office space <u>Reason:</u> Norco College can continue to grow; however, must do so efficiently. Needed growth over the past four years has resulted in a decline in Efficiency given (1) the nature of the needed course offerings (high demand for “low-efficiency”-type courses ENG, COM, etc.) and (2) loss of medium lecture space and limited availability large lecture space.</p> <p>Six (6) 49-seat classrooms have been replaced with other institutional needs in recent years. Efficiencies cannot be regained without medium and high capacity classroom availability. In addition, as the college grows in enrollment, adequate staff and faculty must also be hired to meet the need of the increased course offerings and student population. These individuals require workstations and/or office space. Care must be taken not to disrupt the cap/load ratios that will determine the college’s strategic statewide position for a permanent building. However, without needed space for instruction and staff, the college will not be able to serve more students on its current site.</p>	<p>TBD</p>											
<table border="1"> <caption>Norco College Efficiency</caption> <thead> <tr> <th>Year</th> <th>Efficiency Score</th> </tr> </thead> <tbody> <tr> <td>State Standard</td> <td>525</td> </tr> <tr> <td>2012 - 2013</td> <td>635</td> </tr> <tr> <td>2013 - 2014</td> <td>610</td> </tr> <tr> <td>2014 - 2015</td> <td>578</td> </tr> <tr> <td>2015 - 2016</td> <td>556</td> </tr> </tbody> </table>		Year	Efficiency Score	State Standard	525	2012 - 2013	635	2013 - 2014	610	2014 - 2015	578	2015 - 2016
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*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.

10. Professional or Organizational Development Needs*⁴

<p>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.</p>	Annual TCO		
	Cost per item	Number Requested	Total Cost of Ownership
1. <u>Reason:</u>			
2. <u>Reason:</u>			
3. <u>Reason:</u>			
4. <u>Reason:</u>			
5. <u>Reason:</u>			
6. <u>Reason:</u>			

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 NEEDS⁵

<p>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.</p>	Annual TCO*		
	Cost per item	Number Requested	Total Cost of Ownership
<p>1. <u>Reason:</u></p>			
<p>2. <u>Reason:</u></p>			
<p>3. <u>Reason:</u></p>			
<p>4. <u>Reason:</u></p>			
<p>5. <u>Reason:</u></p>			
<p>6. <u>Reason:</u></p>			

TCO: <http://www.norcollege.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.

12. Long Term Planning Needs⁶

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. <u>Reason:</u>			
2. <u>Reason:</u>			
3. <u>Reason:</u>			
4. <u>Reason:</u>			
5. <u>Reason:</u>			
6. <u>Reason:</u>			

TCO: <http://www.norcollege.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.

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.