NORCO COLLEGE ANNUAL ADMINISTRATIVE PROGRAM REVIEW

Unit: Student Services

Please give the full title of your unit.

Contact Person: Monica Green, Mark DeAsis, Mark Hartley, and Daniela McCarson

Due: AUGUST 31, 2017

Please send an electronic copy to your area Vice President

Form Last Revised: JUNE 2017

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, 2017

Administrative Unit: _Student Services__

Prepared by: _Monica Green, Mark DeAsis, Mark Hartley, Daniela McCarson_

Date: _August 14, 2017_

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

1. What is the mission of your unit?

We are dedicated to promoting access, retention and success by empowering a diverse community of learners in their personal and educational pathways. (*revised, August 2016*)

2. **Identify or outline how your unit serves the mission of Norco College.**

Student Services leads strategic planning efforts for a myriad of student services divisions committed to ongoing evaluation and improvement of services for a diverse, multi-cultural community of learners. The array of student services programs and services provides comprehensive support for student access, learning, and success. Student Services fosters a collaborative environment with academic and educational programs, learning services, and other departments to promote a holistic approach to educate a diverse community of learners. Student Services provides leadership and support in the areas of: Admissions & Records, Assessment, Associated Students of Norco College, Athletics, CalWORKs, Career & Job Placement, Cashier, Counseling, Disability Resource Center, Evaluations, Extended Opportunity Programs & Services (EOPS/CARE), Foster Youth, Health Services, High School Concurrent Enrollment, JFK Middle College High School, Outreach, Puente, Student Conduct, Student Employment, Student Life, Student Financial Services, Student Success & Support Program (SSSP), Student Support Services (SSS), SSS-RISE, Transfer, Upward Bound, Veterans and other campus student support service programs.

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

Function
Facilitate the strategic planning process for Norco Student Services to ensure equitable resource allocation for Student Services units and initiatives.
Create a culture of continued dialogue and action pertaining to program review and outcomes assessment within all areas of Student Services.
Provide leadership in various committees and initiatives that promote and increase student equity and success – Summer Advantage, Commencement, JFK Middle College High School, Student Services Planning Council, Foster Youth Success Committee, Welcome Day, and Friends of Forensics Speech Meet.
Collaborate with other departments and partners to facilitate special programs and initiatives such as, Adult Education, Completion Initiative and Guided Pathways, Dual Enrollment, First Year Experience, Food Pantry, Homeless Student resource development, Integrated Planning (Basic Skills, Student Equity, SSSP), The Next Step (CRC Prison) Partnership, Student Ambassador, Umoja, and Veterans Resource Center.
Actively engage in District, statewide and regional committees, and initiatives to effectively support Norco College's mission.
Facilitate an effective Standards of Student Conduct process to support a safe and healthy learning environment for all students.

4. **Briefly comment on the status of your 2017 goals and objectives.**

The student services administrative team establishes annual goals that support the overall mission and objectives of the departments and programs of this unit. Over the last year, through a combination of categorical and general funds, we hired the following positions: Administrative Assistant III (Dean, A&R; Educational Advisor (PPT – Adult Education); College Nurse (PPT – replace short term position); Counselors (2 non-tenured positions replaced with 2 tenured positions); Instructional Department Assistant (IDS – replaced Counseling Clerk III); Student Accounts Specialist (PPT replaced Assistant Cashier); Student Activities Coordinator; Student Financial Services Officer; and Support Services Specialist Aide (DRC).

To address goal #1 (improving assessment practices in all Student Services areas), the program review template was revised to better link each assessment outcome with our college mission statement and with a comprehensive peer review process, 100% of the program reviews were aligned with the college mission. Ninety-five (95%) percent of the student services areas met the established goal of having at least three outcomes with at least two demonstrating authentic assessment.

To address goal #2 (participate in college-wide response to legal and regulatory changes), the administrative team has been engaged within the institution as we respond to homeless students (showering facilities), immigration/undocumented student education, preferred name, integrated planning (BSI, SE, SSSP), College & Career Access Pathways (CCAP – dual enrollment), inmate education, adult education, BOGW appeals, MMAP, Completion Initiative & Guided Pathways, and ensuring Title IX compliance.

To address goal #3 (ensure all personnel are engaging in strategic planning), the administrative team reviews and modifies the Student Services Staff-Committee Membership in the fall. Committee membership is reviewed to ensure wide spread strategic planning participation among Student Services team members. The membership list is reviewed with all of the Student Services managers to ensure accuracy.

To address goal #4 (actively engage in community), the administrative team is active in the following areas: adult education, Department of Public & Social Services (DPSS), Corona Vet Center, dual enrollment (CCAP, concurrent enrollment, JFK Middle College), Lake Norconian Run, EOPS Advisory Committee, Foster Youth Success Committee, host for Chamber of Commerce's Education Day, Prison Partnership, annual Soroptimist Dream It/Be It, annual Speech Meet, Summer Advantage, Veterans Affairs, and Welcome Day.

To address goal #5 (staff professional development), student services managers encourage staff development by including at least one measurable performance goal related to professional development as well as facilitate staff retreats in the fall and spring. In addition, many staff members are afforded the opportunity to participate in campus-wide, statewide, and monthly professional development workshops and trainings hosted by student services managers.

5. **MAJOR Goals and Objectives 2017 – 2018 (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. Actively engage in developing and maintaining key partnerships with local community organizations and agencies.	2010	Ongoing	Increase external funding sources which support college programs and initiatives	4.1, 4.5-4.8
2. Promote increased staffing and resources to ensure the success of current and future campus strategic initiatives to better support our students.	2017	Ongoing	Ensure that resource allocation is tied to planning.	4.6-4.8, 6.3
3. Successful transition to TracDat and a 3-year cycle of program review.	2017	June 30, 2018	TracDat training	5.1 – 5.3
4. Ensure Student Services personnel are represented and actively participating in all aspects of Strategic Planning.	2010	Ongoing	N/A	6.1 – 6.5

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?
Staff satisfaction of student services professional development series.	Electronic survey methods	80% satisfaction rate. The survey was administered after each workshop in the fall and spring.	Goal met. 94.8X% satisfaction rate based upon 80 survey responses of staff, faculty, and administrators.	While the results indicated overall satisfaction, the college is moving toward a professional development strategic plan. As such, the student services managers will contribute to the plan as appropriate. The student services professional development series will not continue into the 17-18 AY. Professional development will continue to be part of the staff retreats held in the fall and spring semesters.
Student satisfaction will be measured.	Electronic and hard-copy survey methods	95% satisfaction within variables under our *EMP Goal 2: Improve the Quality of Student Life*, focusing particularly on Objectives 3 and 6.	Goal met. Over 98% of students reported satisfaction ratings on the survey out of 1,391 responses. It is noted that 91% of students reported satisfaction with the department's hours of operation. Some comments included: "great customer service, helpful but would be nice for extended hours…" and "extend afterhours of student services hours."	The results suggest overall satisfaction with roughly 10% requesting expanded hours of operation. Additional personnel would be required to accommodate these requests.
Student Services assessment outcomes will be linked directly with the college mission statement.	The assessment criteria includes the linking of each outcome with the college mission statement. A closer review of the draft assessment plans will be conducted to ensure alignment with the revised program review template and assessment rubric.	100% of outcomes will be linked with the college mission statement.	Goal met. 100% of the student services assessment outcomes were linked with the college mission statement.	The revision of the program review template and peer review rubric positively contributed to achieving this outcome. There is no need to continue this assessment.

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

In regards to the professional development series, we learned there was a need for professional development at Norco College. The college is moving towards a more comprehensive, cohesive professional development plan incorporating statewide initiatives within community colleges.

In regards to the student satisfaction survey, findings reflected an overall satisfaction of student services offered at Norco College. However, 10% of students indicated a desire for expanded hours of operation. Staffing levels would need to increase in order to accommodate this request.

In regards to linking outcomes with the mission, we found that when we stressed the importance of this practice by modifying the template and grading rubric, our areas were able to successfully link all outcomes to the mission.

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.

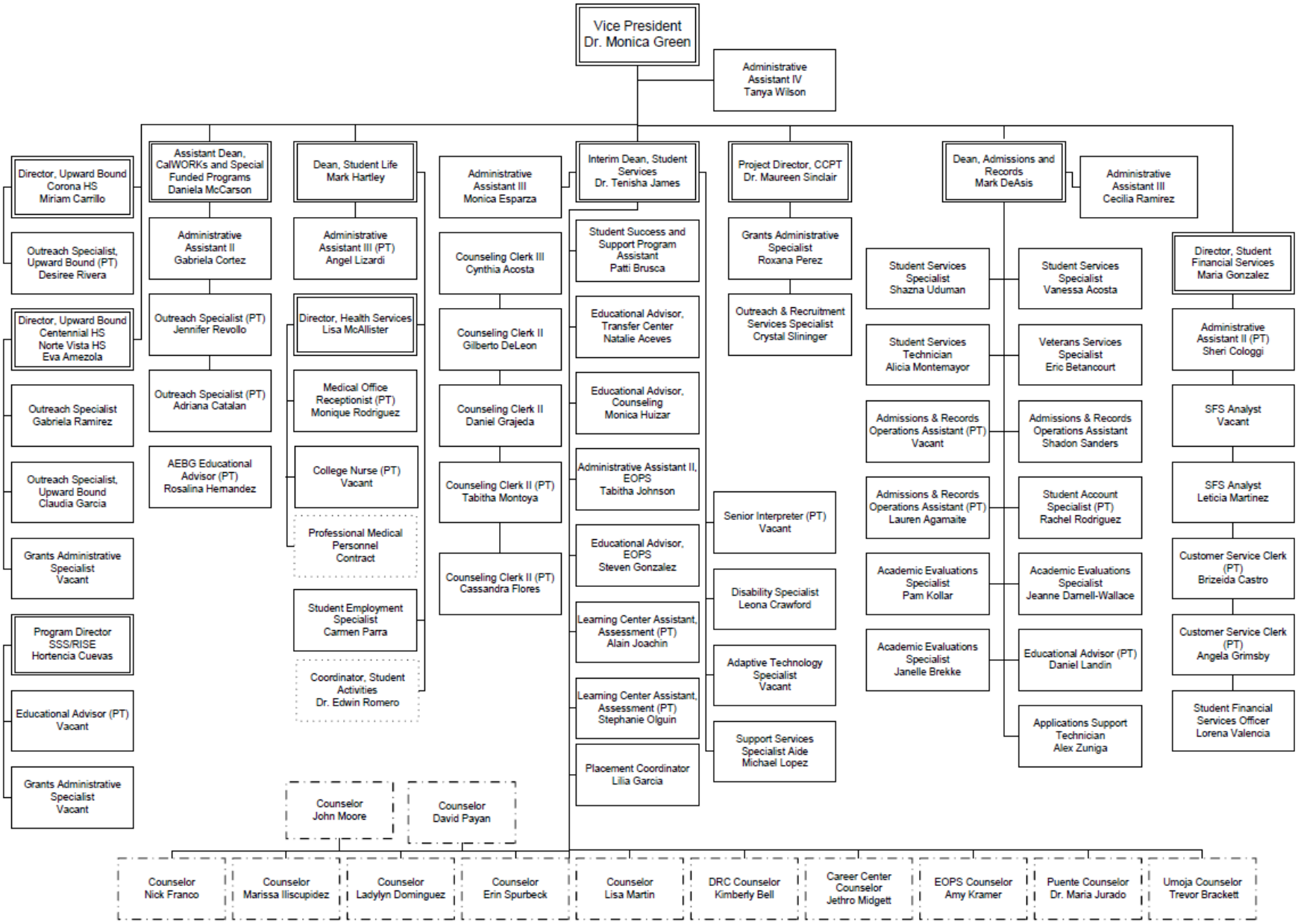
Current year's assessment plan

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
Students enrolling in CCAP (AB288) courses will achieve good academic standing.	Enrollment data	At the end of every semester.	70% of students will achieve good academic standing (2.0 or above gpa, over 50% completion rate)	Establish program level benchmarks that includes staffing level needs to support student success.	4.6 – 4.8
The 2017 Summer Advantage cohort will have comparable success rates to that of the prior year cohort.	Enrollment data	When the 17FAL data report is available, it will be reviewed and analyzed by the Student Services Planning Council.	The Summer Advantage cohort 2016 and 2017 will have comparable success rates in 100% of the student success measures represented on the data report.	Continuous improvement to the Summer Advantage program. This will guide planning for the next cohort of students.	1.6, 1.8, 2.1, 2.2, 2.6, 3.1, 3.2, 4.1

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
Student Services



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	
	2013	2014	2015	2016	2017	2018-2019	2019-2020
Administration	2	2	2	2	2	3	3
Classified Staff FT	2	2	2	2	2	3	3
Classified Staff PT							
Confidential Staff FT							
Faculty Reassigned FTE Full time						1	1
Faculty Reassigned FTE Part time							
Total Full Time Equivalent Staff	2	2	2	2	2	7	7

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?*

7. Staff Needs

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

List Staff Positions Needed for Academic Year__2017-2018__ Place titles on list in order (rank) or importance.	**Indicate (N) = New or (R) = Replacement**	**Annual TCO***	**EMP GOALS**
1. Director, Dual Enrollment (new position – Grade T estimate) Reason: In 17FAL, the college will launch the first of 15 proposed College and Career Access Pathways (CCAP) agreements with our local school districts over the next six years. These partnerships require a considerable amount of coordination among the various college departments and high schools in order to schedule and staff classes, enroll students, and guide students on their higher education journey. Following our JFK Middle College High School model, the director needs a team consisting of counselor(s), educational advisor(s), student services specialist(s), and counseling clerk(s). CCAP is a dual enrollment partnership that generates FTES for the college with classes held at the partnering high schools. CCAP students are also permitted to take a maximum of 4 classes, up to 15 units, in the fall and spring semesters. CCAP students must take at least one course per semester at their high school and may take the remaining courses at the college.	**N**	**$148,047 (T-1)**	1.10, 3.4
2. Counselor/Instructor Reason: In 17FAL, the college will launch the first of 15 proposed College and Career Access Pathways (CCAP) agreements with our local school districts over the next six years. Following our JFK Middle College High School model, the dual enrollment needs a team consisting of counselor(s), educational advisor(s), student services specialist(s), and counseling clerk(s). CCAP is a dual enrollment partnership that generates FTES for the college with classes held at the partnering high schools. CCAP students are also permitted to take a maximum of 4 classes, up to 15 units, in the fall and spring semesters. CCAP students must take at least one course per semester at their high school and may take the remaining courses at the college.	**N**	**$148,268 (H-6)**	1.10, 3.4
3. Educational Advisor Reason: In 17FAL, the college will launch the first of 15 proposed College and Career Access Pathways (CCAP) agreements with our local school districts over the next six years. Following	**N**	**$107,789 (M-1)**	1.10, 3.4

[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.

our JFK Middle College High School model, the dual enrollment needs a team consisting of counselor(s), educational advisor(s), student services specialist(s), and counseling clerk(s). CCAP is a dual enrollment partnership that generates FTES for the college with classes held at the partnering high schools. CCAP students are also permitted to take a maximum of 4 classes, up to 15 units, in the fall and spring semesters. CCAP students must take at least one course per semester at their high school and may take the remaining courses at the college.			
4. Student Services Specialist Reason: In 17FAL, the college will launch the first of 15 proposed College and Career Access Pathways (CCAP) agreements with our local school districts over the next six years. Following our JFK Middle College High School model, the dual enrollment needs a team consisting of counselor(s), educational advisor(s), student services specialist(s), and counseling clerk(s). CCAP is a dual enrollment partnership that generates FTES for the college with classes held at the partnering high schools. CCAP students are also permitted to take a maximum of 4 classes, up to 15 units, in the fall and spring semesters. CCAP students must take at least one course per semester at their high school and may take the remaining courses at the college.	**N**	**$98,320 (J-1)**	1.10, 3.4
5. Counseling Clerk II Reason: In 17FAL, the college will launch the first of 15 proposed College and Career Access Pathways (CCAP) agreements with our local school districts over the next six years. Following our JFK Middle College High School model, the dual enrollment needs a team consisting of counselor(s), educational advisor(s), student services specialist(s), and counseling clerk(s). CCAP is a dual enrollment partnership that generates FTES for the college with classes held at the partnering high schools. CCAP students are also permitted to take a maximum of 4 classes, up to 15 units, in the fall and spring semesters. CCAP students must take at least one course per semester at their high school and may take the remaining courses at the college.	**N**	**$90,303 (G-1)**	1.10, 3.4
6. Reason:			

* 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

*Unit Name: _Student Services_*

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

List Equipment or Equipment Repair & Technology Needed for Academic Year 2017-2018 **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. Surveillance Cameras – Student Services areas Reason: Need to secure areas from theft and/or misconduct. Estimate $2,000 per area; 16 areas.	**$2,000**	**16**	**$32,000**	**Goal 7**
2. Computer Laptop (5) Reason: New dual enrollment staff.	**$1171**	**5**	**$5855**	**Goals 1 & 3**
3. Jet pack (5) Reason: New dual enrollment staff to work off-site at various high school locations.		**5**	**$270.00 + monthly data charges**	**Goals 1 & 3**
4. Surface Pro Laptops (5) Reason: New dual enrollment staff to work off-site at various high school locations.	**$1781**	**5**	**$8905**	**Goals 1 & 3**
5. Reason:				
6. Reason:				

** 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]

List Space Needs for Academic Year__2017-2018__ **(Office space, storage, etc.,)** Place items on list in order (rank) or importance.	**Annual TCO*** Total Cost of Ownership
1. Norco College Amphitheater Cover Reason: The purpose is to create an outdoor area for comfortable congregation for our student body, staff, faculty, and administrators. This project will provide the necessary space for successful outdoor events and student gatherings without the effect of weather elements such as sun and wind. This will be a great way to provide our students with an alternative way to socialize since the CSS upper lounge has been repurposed as a much needed interactive student study area.	**Unknown**
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.

[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: _Student 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. ACCCA's Administration 101 Reason: Annually the Association of California Community College Administrators offers a 5-day seminar focused on the unique "nuts and bolts" and management basics for the unique California community college system.	**$2050**	**2**	**$4100**
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. Promotional Items Reason: Annually the VPSS/DOSS Offices purchase promotional Norco College items to support events, activities, and special requests.	**-**	**1+**	**$2,000**
2. Summer Advantage Reason: Currently there are no general funds used to support our college's Summer Advantage program. The program has increased its targeted to 600 annually. The entire program is funded from SSSP, BSI, and ASNC (instructional salaries/workshop material costs/counseling/outreach/supplies/materials/food).	**1**	**1**	**$116,798**
3. Soccer Program Reason: In 2012-2013, Norco College voted to adopt men's and women's soccer teams at a time where there were no available fiscal resources to apply permanently. The projected annual expenses to adequately operate a soccer program of this size is $60,000. ASNC is committed to covering $35,000, there is a critical need for additional funding to meet the program needs. This request is to set up a permanent budget starting with $30,000 as per our program review recommendations and increase the amount over time to reduce reliance on student fees to cover the institutional cost of athletics.	**1**	**1**	**$30,000**
4. Reason:			

[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 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. Student Services Building Reason: Currently, student services operations are located in multiple buildings across the college, thus making student referrals and providing students with a "one stop shop" experience is not possible. Given the breadth of services available to students to meet their diverse needs, locating all student services departments in one building would improve the effectiveness and efficiencies of service delivery.	**2017-18**	**NA**	**Unknown**
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.