

NORCO COLLEGE ANNUAL ADMINISTRATIVE PROGRAM REVIEW

Unit: Dean of Grants and Student Equity Initiatives

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Norco College

Due Date: 8-31-15

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

Administrative Unit: Dean of Grants and Student Equity Initiatives

Prepared by: Gustavo Ocegüera

Date: 8-25-15

I. The Unit PROGRAM REVIEW

The Administrative (Unit Program Review) is meant to provide a broad understanding of the unit, current trends related to the unit's mission, and how the unit serves to meet the overall mission or goals of Norco College and the Riverside Community College District.

1. What is the mission of your unit?

The mission of the Office of Grants and Student Equity Initiatives is to secure external funding sources to support resource needs of Norco College, and to foster collaboration between divisions in support of student equity initiatives.

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

The unit serves the mission of Norco College by developing and offering educational opportunities for traditionally underrepresented students; celebrating diversity; fostering an inclusive campus climate; and promoting collaboration between academic and student services divisions to improve educational outcomes for traditionally underrepresented students.

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

<u>Function</u>
Ensure that grant opportunities are vetted through the institutional strategic planning process.
Coordinate the grant proposal development process for new grants.
Identify external funding sources to support new initiatives and resource needs.
Foster collaboration between student services and academic affairs divisions for the support of student equity initiatives.
Provide leadership and administrative support for the College Resource Center (CRC).

4. **Briefly comment on the status of your 2014-2015 goals and objectives.**

1. Coordinate the planning process and development of new grant proposals. The unit coordinated the planning and development process for two Student Support Services-Trio Grants and a Title V grant. The unit also provided support and guidance to individuals and departments with vetting their proposals through the strategic planning process.

2. Pursue external funding sources to support college programs and initiatives. The Title V grant objectives and activities were developed in consultation with faculty, administrators and the Learning Resource Center staff. The SSS grant proposals were developed in consultation with SSS staff. All three grants are focused on enhancing student services and academic instruction for Hispanic students and individuals from low income backgrounds.

3. Plan and implement outreach activities to expose high school students from Hispanic and/or low-income backgrounds to multimedia programs offered at Norco College. Outreach activities were conducted in local high schools to attract Hispanic and students from low-income backgrounds to game development programs. Outreach was in high schools that offer gaming courses and that have articulation agreements with Norco College such as Eleanor Roosevelt, Santiago, Centennial, and Norco High Schools. Additionally, Game Dev Programs were promoted at the Corona Chamber of Commerce Business Expo. The unit also hosted high school student visitations that included a tour of game development facilities and opportunities to interact with faculty and students.

4. Collaborate with Student Services Division and 4-Year Postsecondary Institutions to develop activities designed to increase the transfer rate. The unit made arrangements for 34 Norco College commercial music students and two faculty members to tour CSUSB's music facilities and to interact with their faculty and students. This activity increased Norco College students' interest in transferring to CSUSB.

5. MAJOR Goals and Objectives 2015 – 2016 (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. Develop the 2015 Student Equity Plan and budget.	Fall 2015	November, 2015	Student Success Committee, Academic Senate, ISPC, COT, Board of Trustees	1,2,3
2. Implement activities listed in the 2014 Student Equity Plan.	Fall 2015	Ongoing	Student Success Committee, PDC, instructional and counseling faculty, special funded programs, and Summer Advantage Program work group.	1,2,3
3. Identify and pursue external funding sources to support the mission, strategic goals and resource needs of the college.	Fall 2015	Ongoing	n/a	4
4. Coordinate and facilitate the planning and development process of new grant proposals.	Fall 2015	Ongoing	n/a	4
5. Continue to improve instructional support services in the College Resource Center.	Fall 2015	Ongoing	n/a	7

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?
Ensure that new grant proposals are vetted through the strategic planning process and that they align with the strategic goals of the college.	Track and document the number of grant opportunities vetted through the strategic planning process and approved by ISPC.	1. 100% of new grant proposals will be vetted through the strategic planning process and will also be align with the strategic goals of the college.	Seven grant proposals were vetted and recommended to ISPC. All seven grants aligned with the strategic goals of the college.	These results will be used to streamline the grant vetting process and to increase college wide awareness of the grant development process.
Pursue external funding sources to support existing college programs and new initiatives.	Document the number of grant proposals developed in support of existing programs and new initiatives, and how many of them are funded.	Secure funding for three SSS proposals, one NSF proposal, and one Title V grant.	Two SSS proposals, one NSF proposal, and one Title V proposal were developed. The SSS proposals were renewed for an additional 5 years. The NSF grant renewal was submitted was not funded. As of the date of this program review, the Federal Department of Education has not announced the results of the Title V grant competition.	Written comments were provided for all grants submitted. These comments will be used to assess the strengths and weaknesses of the proposals submitted.
Increase the number of Hispanic and low-income students who enroll in multimedia programs at Norco College.	Assess the number of Hispanic and low-income students who enroll in a multimedia course as a result of participating in an outreach activity.	A minimum of 20 students who participated in an outreach activity will enroll in a multimedia course in Fall 2015.	The results of this assessment will not be available until after Fall 2015 census. Participants who attended an outreach activity sponsored by the unit will be compared with enrollment data to ascertain the number and percentage of students who enrolled in a multimedia course as a result of attending an outreach event.	The results will be used to determine which outreach activities made the most impact to attract Hispanic and low-income students to enroll in multimedia programs. This information will be forwarded to NC's outreach to inform future recruitment efforts of these populations.

Strengthen our commitment to our employees by improving services provided by the College Resource Center (CRC).	Survey full-time and part-time faculty.	Survey results will be used to determine a baseline/benchmark.	Survey results indicated a high level of satisfaction with services provided by the CRC. The survey also yielded several recommendations for improvements.	Findings were used to improve services provided by the College Resource Center. For example, additional computer stations, water and a microwave were added to the center. A new self-service copier and a new Scantron machines were purchased, and funding for a new permanent, part-time evening technician was secured.
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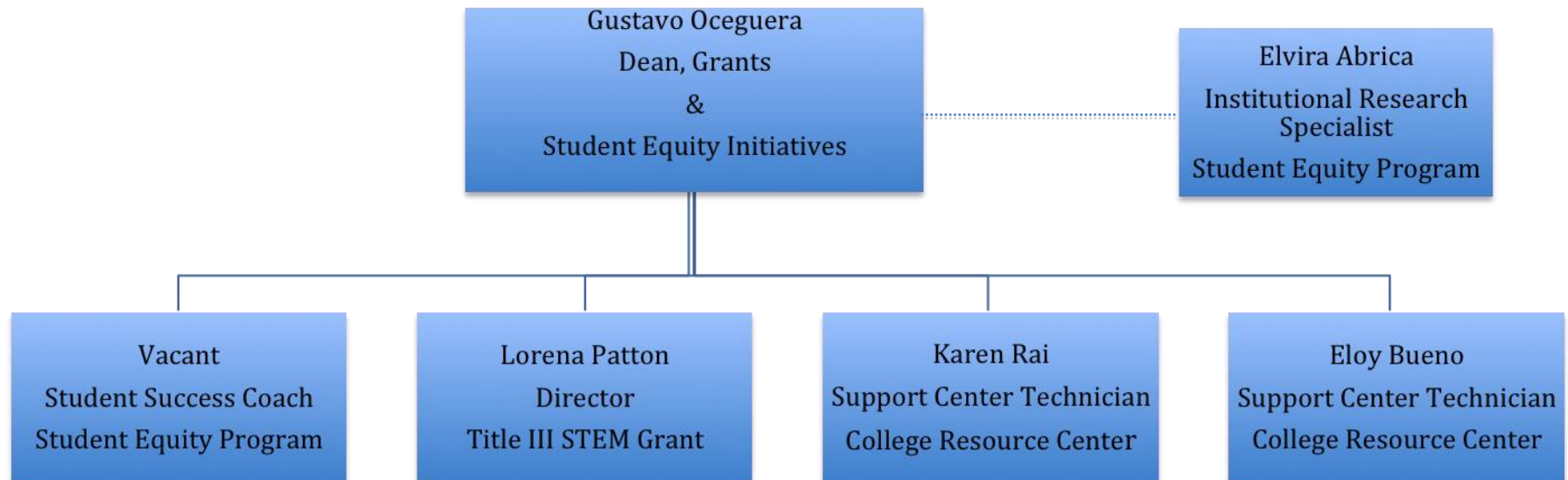
- **Reflective Question: What did you learn that will impact your unit for the future?**

The assessment plans conducted in 2014-2015 helped substantiate the impact the unit is making in the grant development process. Based on the results of the assessment and recent procurement of new grants, it appears that the unit is providing adequate support to the college community in the area of grant development. The assessment plan for the CRC also helped improve services to faculty and helped to identify new areas for improvement.

Current year's assessment plan

SAO to be assessed:	What assessment methods do you plan to use?	When Will Assessment Be Conducted and Reviewed?	What result, target, or value will represent success at achieving this outcome?	How do you anticipate using the results from the assessment?	EMP GOALS
Increase success and retention rates of men of color.	Conduct a qualitative study of men of color to assess their academic needs and the challenges they are faced with at Norco College.	Qualitative study will be conducted in Fall 2015 and Winter 2016.	The study will be deemed successful if it is able to determine what types of support and services are needed to help increase success of men of color.	The information learned through this study will be used to target specific services to increase success and retention rates of men of color.	1:10 2:6 3:4 4:1
Cultivate an educational environment that promotes awareness of and validates the experiences of men of color.	Conduct a qualitative study of men of color to assess their experiences at Norco College.	Qualitative study will be conducted in Fall 2015 and Winter 2016.	The study will be deemed successful if it can ascertain the extent to which men of color students feel valued and supported at Norco College.	Information will be used to identify appropriate professional development needs for faculty and staff. Information will also be used to identify pedagogical and/or curricular training needs to support men of color.	2:4 2:5 5:5 7:1 7:2
Improve the College Resource Center's evening instructional services for part-time faculty.	Attitudinal measures: Pre-post part-time faculty surveys	Pre-Fall 2015 Post-Spring 2016	Part-time faculty will indicate their level of satisfaction with CRC evening services.	Information will be used to improve CRC evening services.	7:1 7:2

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



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	
	2011	2012	2013	2014	2015	2016-2017	2017-2018
Administration	2	2	2	2	2	1	1
Classified Staff FT	2	2	3	2	2	2	2
Classified Staff PT	1	1	1	1	1.5	1.5	1.5
Confidential Staff FT	0	0	0	0	0	0	0
Faculty Reassigned FTE Full time	2	1.5	1	1	0	0	0
Faculty Reassigned FTE Part time	1	1	1	0	0	0	0
Total Full Time Equivalent Staff	8	7.5	7.5	6	5.5	4.5	4.5

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

List Staff Positions Needed for Academic Year: 201-2016 Place titles on list in order (rank) or importance.	Indicate (N) = New or (R) = Replacement	Annual TCO*	EMP GOALS
1. Student Success Coach (100%) <u>Reason:</u> A Student Success Coach is needed to assist with the implementation of the goals and activities listed in the Student Equity Plan and the Student Support Services Plan (SSSP). A new job description was developed for this position and it was graded in summer, 2015. The hiring process for this position will occur in fall 2015 and the new hire will be in place by end of fall term. This position will be funded 50% with Student Equity Program funds and 50% with SSSP. The Student Success Coach will be located in the STEM Center in an existing workstation.	N	\$45,263	1,2,3,4
2. Associate Dean, Grants & College Support Programs/ Title V Project Director (15% increase charged to general fund). <u>Reason:</u> In 2014-2015, the dean was assigned the additional responsibility of leading the implementation of the Student Equity Plan. Beginning in January 2015, this position was funded 20% with Student Equity funds, 55% with Title V grant funds and 25% general fund. The Title V grants end on September 30, 2015 and therefore, the existing Student Equity budget cannot absorb 55% of the dean’s salary and benefits. To reduce the burden on the Student Equity Program budget, the unit is requesting an increase equivalent to 15% of the dean’s salary and benefits to be charged to the general fund. The additional funding changes the dean’s time and effort on the general fund from 25% to 40%. The difference (60%) will be charged to Student Equity.	N/A 15% time and effort increase charged to general fund	\$25,528	2,5,7
3. Administrative Assistant III (50%) <u>Reason:</u> A part-time administrative assistant is going to be needed starting October 1, 2015 to provide office and administrative support for the associate dean. This position is going to be needed in October because the grants that support the Grants Administrative Specialist and Student Success Specialist end on September 30, 2015. This position is only needed on a part-time basis and therefore, can be shared 50/50 with another unit. The AIII will be located in the STEM Center.	N	\$39,807	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.norcollege.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.

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

List Equipment or Equipment Repair & Technology Needed for Academic Year 2015-2016. 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	
<p>1. High Capacity Copier Lease (CRC Budget Augmentation) Reason: The large capacity copier in the CRC is five years old and is nearing the end of its useful life span. The five-year service agreement also expired this past month. Due to increased copying demand, the machine breaks down often and the costs to repair it have increased significantly. To reduce costly repairs and prevent service disruptions, a new machine is needed. However, there are not sufficient funds in the existing CRC budget to support the lease for a new machine. The cost to lease a new machine that is compatible to the existing machine is approximately \$18,000 annually, but only \$8,000 dollars are currently available in the CRC budget for leases and service agreements. Therefore, a CRC budget augmentation of \$10,000 dollars is needed in order to enter into a new leasing agreement.</p>	\$10,000	n/a	\$10,000	7
<p>2. Reason:</p>				
<p>3. Reason:</p>				
<p>4. Reason:</p>				

** 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_____ (Office space, storage, etc.,) Place items on list in order (rank) or importance.	Annual TCO*
	Total Cost of Ownership
1. None Requested <u>Reason:</u>	
2. <u>Reason:</u>	
3. <u>Reason:</u>	
4. <u>Reason:</u>	
5. <u>Reason:</u>	
6. <u>Reason:</u>	

*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.norccollege.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
<p>1. None requested. <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.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
1. None Requested.			
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>

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.