NORCO COLLEGE ANNUAL ADMINISTRATIVE PROGRAM REVIEW

Unit: <u>Academic Support Services (merged with Grants & College Support Programs, Library & Learning Resources, STEM)</u>

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

Contact Person: <u>Damon Nance</u>
Due: AUGUST 31, 2017

Form Last Revised: May 2017

Norco College

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 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: Instructional Support Services, Academic Affairs

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

Date: 8-31-2017

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

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

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

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

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

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

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

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

The STEM Center provided academic excellence workshops, counseling, and transfer services during the 2016-2017 academic year. The STEM Scholars program placed students in internships at the Naval Surface warfare Center, the Jet Propulsion laboratory and the University of California Riverside. The STEM Center also allows students to intern on a semester basis as tutors or peer mentors. Increased collaboration between STEM and Equity has occurred during the past academic year. There has been meetings regarding increasing the diversity within the programs, focus groups have been help and surveys were distributed. The STEM Center and the LRC has also collaborated on the process for hiring and training both tutors and SI leaders and hosting joint trainings for students. In addition, student equity has focused on increasing the number of peer mentoring programs for men of color, foster youth, first-generation college students, Puente, Umoja, and others. As of fall 2017, there are 9 active peer mentoring programs on campus. These programs are designed to increase retention and persistence of first-time college students.

The Learning Resource Center hired a full-time Director during the spring 2017 semester. With the hiring of a fulltime LRC Director further coordination efforts have been established with STEM, Math/Sciences, English, Disability Resource Center, Supplemental Instruction program, and Counseling and other mentoring programs are in process. Opportunities exist and are currently being explored to further coordinate between these programs. The goal of the LRC to provide Norco College an inter-department collaborative tutoring environment that will serve as part of the anchor of the Learning Resource Center. This plan will provide for reaching students from all disciplines

<u>Tutor Training</u>: All new tutors, including SI Leaders will be required to take and pass the ILA 1 – Tutor Training course which started this summer of 2017. The course is a 6 week, 1 unit course. The tutor training course covers a variety of tutor topics such as, tutor role, 12 step tutor cycle, learning styles and theory as well as group tutoring. In addition, all tutors wishing to be writing tutors must take English 4. This type of comprehensive tutor training ensures Norco College faculty that all LRC tutors are fully trained and understand tutor ethics, their roles as tutors and understand diversity.

<u>Assessment of Tutor Quality/Performance</u>: All tutors working for the LRC which including SI leaders and student workers will be given performance evaluations at the end of the semester which will be conducted by the LRC Director. The Director will oversee all aspects of tutoring and academic support at the college while ensuring that all academic services are of highest quality and meet the needs of all Norco College students. In addition will collaborate with Norco faculty to develop evaluative and measuring tools to measure and better LRC tutoring and services.

The California Career Pathway Trust (CCPT) grant was able to meet yearly goals by increasing industry partnership by 5%, increase student work base learning experiences by 30.2%, and increased students earning an industry certification by 140.9%. The grant is currently serving over 1,900 student in the Health Science and Medical Technology Pathway, 2,000 students in the Manufacturing and Product Development Pathway and 5,400 students in the Information and Communication Technology Pathway. These pathways help to guide students in a more direct and focused educational path leading to faster and higher completion rate to industry certifications and degrees. The CCPT grant has also served over 17,000 students through career and pathway presentation, Youth Education Motivation Program (YEMP), conferences, CTE events, pathway boot camp, and leadership opportunities.

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

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

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

Previous Assessments

SAO Assessed:	Assessment method used:	What was your target or benchmark?	What were the results?	How do you anticipate using these results?
Increase student satisfaction with instructional support services (i.e. Tutorial Services and Supplemental Instruction)	Student satisfaction surveys. CCSSE Data	85% of students will express satisfaction with instructional support services.	SAO was met. According to 2017 CCSSE results, 380 out of 895 survey respondents reported using tutorial services during the 2016-17 academic year. Out of the 380, 339 students (89.2%) responded as being very or somewhat satisfied with tutorial services.	The results will be used to improve how student satisfaction is assessed and frequency. LRC plans to use Student Tracking to measure and track students using tutoring, SI, and study skills workshops. The tracking system will help link student activity to course sections, create reports, and send surveys to students to measure outcomes.
Promote directed educational pathways to increase 4-year completion rate of degrees, certificates, and transfers	Review 4-year completion rate of certificates, degrees, and transfers to set a baseline.	Increase completion rates of degrees, certificates and transfer by 1% per year.	The development of different schools for a more focus educational pathways. For completion of degrees, certificates and transfers. Waiting on data for completion and success rates.	Guided Pathways Grant objectives

Develop peer-to-peer mentoring programs to improve persistence rate.	Persistence rate of program participants compared to non-participants.	Improve participants' persistence rate of by 2% each year.	In 2016-17, 23 students participated as mentees in the Men of Color or the Umoja Peer Mentoring Programs and 22 (96%) persisted to fall 2017. The fall-to-fall persistence rate is high as compared to the most recent fall-to-fall persistence rate of all men of color (53.7%).	The results are highly favorable. However, it is necessary to access which components of the peer-mentoring programs contributed to high persistence rates. A follow up survey will be sent to past mentees to try and determine what worked and what did not. The results will be used to improve existing programs and to establish standards for new peer-mentoring programs.

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

Instructional Support Services has decided to continue the three previously designated assessments for another cycle: 1) Increase student satisfaction with instructional support services (i.e. Tutorial Services and Supplemental Instruction); 2) Promote directed educational pathways to increase 4-year completion rate of degrees, certificates, and transfers; and 3) Develop peer-to-peer mentoring programs to improve persistence rate. In doing so, the unit seeks to gather more specific and valuable data that will help to foster effective improvements in these areas.

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. See Appendix 1 for more information about assessment.
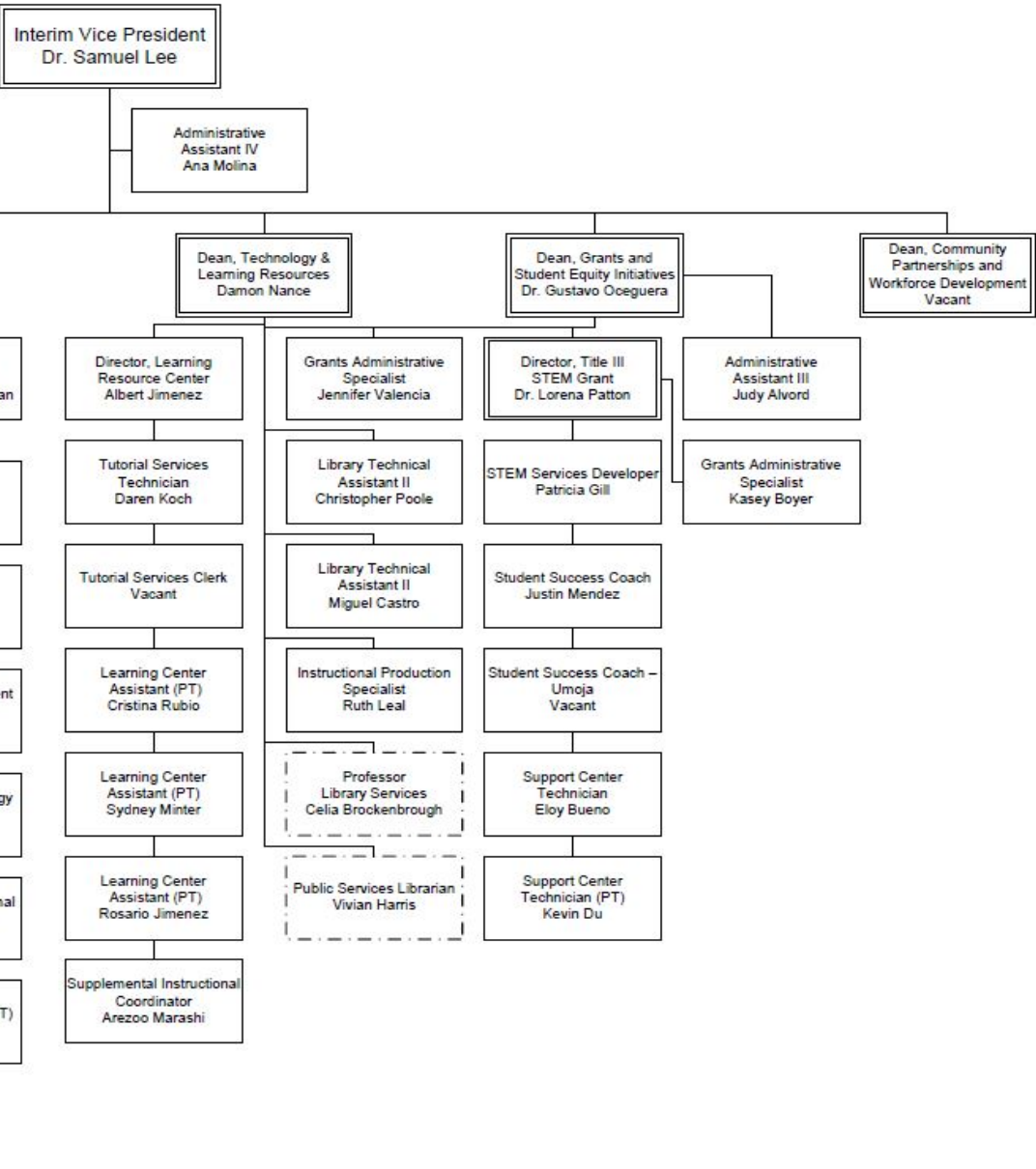
Current Cycle assessment plan

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

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

See next page.

Norco College
Academic Affairs

Interim Vice President
Dr. Samuel Lee

Administrative Assistant IV
Ana Molina

Dean, Instruction, CTE Programs & Grants
Dr. Kevin Fleming

- Grants Administrative Specialist — Elena Santa Cruz
- Media & Marketing Technician — Jennifer Krutsch
- Apprenticeship Director — Charles Henkels
- CTE Project Supervisor, CA Career Pathways Trust Grant — Dr. Maureen Sinclair
- Employment Placement Coordinator — Meriel Anderson-McDade

- Associate Dean, CTE/ Project Director NSF — Colleen Molko
- Apprenticeship Director — Ashley Etchison
- CTE Project Supervisor, TAACCCT Grant — Jesse Lopez
- Employment Placement Coordinator (PT) — Kimberly Augustine
- Senior Applied Technologist — Tom Childers

- Grants Administrative Specialist — Roxana Perez

Interim Dean, Instruction
Dr. Jason Parks

- Administrative Assistant III — Elaina McDonald
- Lab Technician — Raquel Bryant
- Lab Technician — Jeffrey Julius
- Instructional Department Specialist — Wendi Alcazar
- Instructional Department Specialist — Yolanda Stanley
- College Receptionist — Donna Dery
- College Receptionist (PT) — Vacant

- Administrative Assistant I (PT) — Christina Fierro-Nishkian
- Lab Technician — Polly Johnson
- Lab Technician — Gary Tsubota
- Instructional Department Specialist — Sue Lafferty
- Instructional Technology Specialist — Leonard Riley
- Coordinator, Instructional Program Support — Nicole Brown
- Music Accompanist (PT) — Vacant

- Art Gallery Operations

Dean, Technology & Learning Resources
Damon Nance

- Director, Learning Resource Center — Albert Jimenez
- Tutorial Services Technician — Daren Koch
- Tutorial Services Clerk — Vacant
- Learning Center Assistant (PT) — Cristina Rubio
- Learning Center Assistant (PT) — Sydney Minter
- Learning Center Assistant (PT) — Rosario Jimenez
- Supplemental Instructional Coordinator — Arezoo Marashi

- Grants Administrative Specialist — Jennifer Valencia
- Library Technical Assistant II — Christopher Poole
- Library Technical Assistant II — Miguel Castro
- Instructional Production Specialist — Ruth Leal
- Professor Library Services — Celia Brockenbrough
- Public Services Librarian — Vivian Harris

Dean, Grants and Student Equity Initiatives
Dr. Gustavo Oceguera

- Director, Title III STEM Grant — Dr. Lorena Patton
- STEM Services Developer — Patricia Gill
- Student Success Coach — Justin Mendez
- Student Success Coach – Umoja — Vacant
- Support Center Technician — Eloy Bueno
- Support Center Technician (PT) — Kevin Du

- Administrative Assistant III — Judy Alvord
- Grants Administrative Specialist — Kasey Boyer

Dean, Community Partnerships and Workforce Development
Vacant

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	3	3	4	4	5		6	6
Classified Staff FT	9	9	5	11	17		19	19
Classified Staff PT	6	4	4.5	5	4		4.5	4.5
Confidential Staff FT	0	0	0	0	0		0	0
Faculty Reassigned FTE Full time	3	3	2	2	2		3	3
Faculty Reassigned FTE Part time	1.5	.5	.5	.5	.5		1	1
Total Full Time Equivalent Staff	**22.5**	**19.5**	**16**	**23.5**	**28.5**		**33.5**	

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

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

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

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. Part-time College Receptionist-STEM Center (STEM) Reason: A staff member is needed to help monitor student traffic and to support faculty who teach in the center before and after normal business hours. Personnel located in the STEM Center monitor activities and support faculty during regular business hours (8 am-7 pm) but the center is used 7am to 10 pm. Students and faculty have complained because they can't use the vending machines, the kitchen, the computer lab and study rooms before and after business hours. Impact to Student Learning: Will grant faculty access late afternoon, and will assist students with classes scheduled in the STEM Center. Will also aid in the flow of traffic in the center and ultimately improve customer service.	(N)	$39.935	1, 2, 3, 5
2. Full-time Administrative Assistant III (Library) Reason: Currently, administrative assistant support to the Library and to the LRC/Title V Grant is split between one Grants Administrative Specialist position. The Library has expanded services and operations to a level that requires full-time Administrative Assistant support. The library budget will support approximately 45% of this position. Impact to Student Learning: Data shows that students who utilize library services and resources have higher success and retention rates.	(N)	$93,682	1, 2, 3, 4, 5, 7
GRANT FUNDED POSITIONS			
3. Associate Dean, STEM Initiatives and Community Partnerships (STEM Grant) Reason: If a new STEM Grant is awarded, the STEM Program will be reorganized to include an associate dean, which would replace the STEM Grant Director. The associate dean will	(N)	$160,276 (Grant funded)	1, 2, 3, 4, 5

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[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.

direct and lead STEM-related grants and initiatives focused on articulating transfer pathways in STEM majors, identify internships opportunities for NC students to conduct research at 4-year institutions, and strengthen partnerships with K-12 to enhance the pipeline of students pursuing STEM related fields. The associate dean would also work closely with administrators of CTE programs to promote certificates focused on technology and engineering to increase completers. Impact to Student Learning: Increase student success, access and retention. Increase student exposure to STEM. Expand opportunities for students. Expand engineering curriculum, partnerships, k-12 STEM partnerships, diversity STEM pathways, and Increase internship, apprenticeship and research opportunities for students.			
4. Full-time Outreach Specialist (STEM) Reason: If a new STEM grant is awarded, the STEM Program will be reorganized to include an Outreach Specialist. The specialist will focus on increasing the number of high school graduates coming to Norco to pursue transfer in STEM fields. Impact to Student Learning: Will establish the k-12 STEM pipeline and prepare High School students for entrance into the Engineering Promise program.	**(N)**	**$98,942 (Grant funded)**	**1, 3, 5**
5. Part-time Student Success Coach (STEM) Reason: If a new STEM grant is awarded, the STEM Program will be reorganized to include a Student Success Coach. The SSC will provide non-academic support to Norco College students pursuing transfer in STEM fields to increase retention and persistence. Impact to Student Learning: Increase student confidence, motivation and resiliency will pursue engineering pathways.	**(N)**	**$32,000 (Grant funded)**	**1,2,5**
6. Full-time Veterans Outreach Specialist (Equity) **Reason:** The college has established a goal to recruit 3,000 veterans in the next 3-5 years. To achieve this difficult task, it is necessary to hire a full time Veterans Outreach Specialist who will dedicate 100% time to this effort. Student Equity will cover salary and benefits for the first year. Thereafter, the college will pick up the cost with state, federal, or private donations. Impact to Student Learning: Having an outreach specialist who is 100% dedicated to addressing the needs of veterans that decide to transition to Norco College is key.	**(N)**	**$96,711**	**1, 2, 3, 4, 5**

7. Full-time Grants Administrative Specialist (Title V Grant) <u>Reason:</u> This position was vacated by Jennifer Valencia in August, 2017. A full-time Grants Administrative Specialist is needed to support the Learning Resource Center staff and maintain records for the Title V grant. Impact to Student Learning: <u>Not applicable.</u>	**(R)**	**$92,244 (Grant funded through September 2020)**	**1, 2, 5**
FUTURE NEEDS			
9. Learning Resource Center Director <u>Reason:</u> Position is currently being funded with Title V grant funds. Position will need to be institutionalized in 2020.	**Needed by 2020**	**$140.869**	**1, 2, 3, 5**
10. Tutorial Services Clerk <u>Reason:</u> Position is currently being funded with Title V grant funds. Position will need to be institutionalized in 2020.	**Needed by 2020**	**$88,436**	**1, 2, 3, 5**
11. Supplemental Instruction Coordinator <u>Reason:</u> Positions is currently being funded with Title V grant funds. Position will need to be institutionalized in 2020.	**Needed by 2020**	**$115,514**	**1, 2, 3, 5**

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

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

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

List Equipment or Equipment Repair & Technology Needed for Academic Year. 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. Laptops for Student Checkout & Cart (Library) Reason: Technology Committee has recommended laptops be purchased for the library to add to student computer access and flexibility of location for studying.		25	$28,000	1, 2, 3, 5
2. Completion of Library Lighting Replacement (Library) Reason: 18 lighting fixtures in the 2nd floor library building were replaced in summer 2015 with impressive results! To complete this project, 22 more lighting fixtures are remaining to be replaced.		22	$30,000	1, 2, 3, 5
3. Portable Electronic Device Charging Station (Library) Reason: To provide charging for electronic devices while students are utilizing the library contributing to student safety and success.		1	$1,700	1, 2, 5
4. Chairs for Study Rooms (Library) Reason: So that students will be able to utilize the group study environment in a greater capacity and efficiency.		10	$4,000	1, 2, 3, 5
5. Streaming System Replacement (Library) Reason: Current streaming system is at end of life. Streaming is used to broadcast events and trainings held in CSS 217. A new streaming system with mobile capabilities could be used to highlight events like graduation, concerts, etc throughout the college and stream to YouTube.		1	$23,000+ $5,000/yr Maintenance agreement	1, 2, 3, 4, 5
6. Security Camera System (Library & LRC) Reason: The library and LRC currently have no security camera system to address safety concerns and document incidents, theft, vandalism, etc		1	$10,000	1, 2, 5, 7

[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.

Item	TCO**	Qty	Cost	Criteria
7. Digital Signage Kiosk (Library) Reason; Library could list more and updated information more efficiently for students in a digital format as opposed to the current static signage.		1	$4,000	1, 2, 4, 5
8. Pamphlet Rack (Library) Reason: The Library is a main information hub for the college. As such, the library houses brochures, handouts, promotional materials, etc. for many college programs, departments and activities. These need to be organized for more efficient dissemination to students.		1	$800	1, 2, 4, 5
9. Interactive Projectors for Library Study Rooms (Library) Reason: Library study rooms were checked out by students 10, 044 times for group study purposes during the 16/17 academic year. Interactive projectors would enable student study sessions to use technology to maximize effectiveness and increase student success.	$6,000	7	$42,000	1, 2, 5
10. Drone for Video Production Projects (Office of Video Production) Reason: Numerous video production projects are currently proposed that need a drone to supply aerial footage.			$3,000	1, 2, 4
11. 4k HD Video Cameras (Office of Video Production) Reason: New Student Spotlight Series productions will require dual camera setup and both cameras must match.	$6,000	2	$12,000	1, 2, 4
12. Camera Tripod (Office of Video Production) Reason: Second tripod needed for dual camera sessions.			$1,000	1, 2, 4
13. Effects Editing Software (Office of Video Production) Reason: An additional software plug-in to enable upgraded film effects for upscale video projects.			$2,000	1, 2, 4

** 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

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. LRC/Assessment Center Check-in Counter and Work Area (LRC/Assessment Center) Reason: Assessment is in need of a more efficient check-in counter space and area for reviewing confidential test results with students. LRC is looking to convert current front counter space into expanded tutoring and academic study space.	**Needs to be assessed**
2. LRC Removal of Front Counter (LRC) Reason: The LRC is need of expanded tutoring and academic study space within the centralized LRC facility.	**Needs to be assessed**
3. LRC Creation of Dedicated Classroom/Study Space (LRC) Reason: The LRC is looking to install glass walls to section off dedicated classroom/workshop/tutoring/group study/tutoring spaces to more efficiently use the current facility for increased student success and satisfaction.	**Needs to be assessed**
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.

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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.

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

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. Identify if one-time or an annual/ongoing need. Place items on list in order (rank) or importance.	**Annual TCO**		
	Cost per item	Number Requested	Total Cost of Ownership
1. None Requested Reason:			
2. Reason:			
3. Reason:			
4. Reason:			
5. Reason:			
6. Reason:			

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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. Discretionary Budget- Dean of Grants and Student Equity Initiatives Reason: A discretionary budget is needed for expenses that are unallowable under Equity or Title V grant. Some of these expenses include sponsorships, subscriptions to newsletters, refreshments for meetings, professional development opportunities, and other.			**$2,000**
2. Part-time Librarian Budget Augmentation Reason: Due to overall increases, the library needs a budget augmentation to maintain part-time librarian coverage to staff operational hours of the library. The library also needs to extend open hours on Fridays until 4 pm to better meet the needs of students. Librarians assist students/faculty/staff/community with research and reference questions, and teach the Library Instruction Skills Workshops.			**$15,000/Permanent augmentation**
3. LRC Office Supply/Printing Budget Reason: LRC does not currently have a budget for office supply needs and printing costs for informational/promotional materials, signage, etc			**$4,000/yr.**
4. Video Production Office Budget Reason: Video production office does not have a budget for office supplies and/or needed consumable equipment and supplies. Also needed are funds for software and annual software licensing.			**$6,000/yr.**
5. Library Office Supply/Printing Budget Augmentation Reason: The Library office supply budget is $3,088 and printing budget is $98.00. These budgets are no longer adequate for supporting the busy library operations here at Norco College.			**$3,000/Permanent augmentation**

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[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.

5. Lynda.com Technology Training Database Subscription Renewal (3-year) Reason: Current subscription will expire on June 30, 2018. Provides technology training to faculty, staff and students addressing goals 1 and 4 of the Norco College Technology Strategic Plan.			**$69,000.00 (3-year) or $25,000 (1-year)**
6. Library Subscription Database Budget Augmentation Reason: Library electronic resource subscriptions increase at a rate of 8-10% per year. This increase is not accounted for in the budget. E-resources are used daily by students, staff and faculty to access current information and research for academic purposes. These resources are a significant factor in student success.			**$5,000/yr.**
7. Textbook Budget for Library Reserve Collection Reason: Students depend on library to provide reserve textbooks for their success in courses since many cannot afford to purchase books, or may need to wait until their financial aid disbursement is available. The library supports student equity in providing this service.			**$6,000/yr.**
8. Fire Escape Added to South Side of Second Floor Library Building Reason: The library needs an alternate way to exit the library building in the case of emergency. Currently, all second floor escape routes exit to the north side.			**TBD**
9. Emergency Lighting on Second Floor of the Library Building Reason: There is currently no emergency lighting in the second floor of the library building. When the power fails at night, it remains dark in the 2nd floor library creating a safety hazard.			**TBD**

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