NORCO COLLEGE ANNUAL ADMINISTRATIVE PROGRAM REVIEW

Unit:_____Business Services_____

Please give the full title of your unit.

Contact Person: _Beth Gomez_____
Due: AUGUST 31, 2015

Please send an electronic copy to your area Vice President

Form Last Revised: AUGUST 2015

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. Ramirez 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.

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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, 2015

Administrative Unit: _____Business Services_____

Prepared by: _____Beth Gomez_____

Date: _____8/31/15_____

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?**

   It is the mission of the Business Services Department to support student learning by providing extraordinary service and support in a manner that promotes efficient and effective use of all resources, engaging in sound business practices and assuring regulatory compliance.

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

The Business Services Department provides service and support for students, faculty, and staff in all other departments in the district, which includes ensuring appropriate College/college fiscal and budgetary management, purchasing processes, contract administration, recordkeeping, grants and categorical program compliance and fiscal accountability, and budget control processes. This office is also responsible for overseeing the Facilities, Technology Support Services, Safety and Police, Food Services and Book Store.

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

Function
Support and coordinate ongoing uninterrupted Academic Affairs
Support and coordinate effective and professional operation over-all
Support and coordinate the planning and completion of numerous Facilities projects throughout the College, including remodel/alteration projects, scheduled maintenance, emergency repairs
Support and coordinate the planning and completion of numerous capital projects on the College
Oversee development implementation of the College budget
Support and coordinate the District's Emergency Operations Plan at the College level
Support and coordinate safety improvement efforts

Management and maintenance of comprehensive contract files
Coordinate and support the security of College physical resources, and track expenditures related to vandalism
Coordinate disposal of hazardous waste for entire College
Coordinate and implement College moves
Oversee use and maintenance of all district vehicles and equipment
Coordinate and support ongoing uninterrupted commercial utility services including gas, water, electric, trash, phone and cable
Oversee Technology Support Services for the College

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

GOAL	STATUS
1. Work out transition issues for implementation of the Budget Allocation Model	Participated on the District's Budget Advisory Council (DBAC) to try to recommend improvements to the existing Budget Allocation Model (BAM). As a result, BAM 2.0 was implemented FY 15-16
2. Improve coordination of IT functions within the college	Participated on the District's Information Technology Strategy Council (ITSC) to decentralize microcomputer support. As a result, Norco College improved delivery of Technology Support Services by combining Instructional Media with Microcomputer support to for a new division of Technology Support Services. With this decentralization, the College gained a Technology Manager and 2.5 FTE of Microcomputer support staff.
3. Identify replacement for Administrative Assistant IV retirement vacancy	Was able to secure an experienced Administrative Assistant IV through a transfer. The successful candidate is a tremendous asset to business services!
4. Increase safety and emergency preparedness throughout the College	Several drills have been performed at the College throughout the year. Each time a drill or alarm is activated, after action reports are completed by the building and floor captains. In addition, an increase in staff (on the safety committee) has attended workshops and seminars on safety and emergency preparedness.
5. More control over local revenue earned by the College	BAM 2.0 was adopted in Spring of 2015. In this version of the Budget Allocation Model, local revenue (facility use and indirect cost revenue) was to be retained by the College. The decision was also made to allow the colleges to retain 83% of the Indirect Cost Revenue, giving the District 17% of that revenue.

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5. **MAJOR Goals and <mark>Objectives 2015 – 2016</mark> (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. Fill vacancy for Food Services Management	7/1/15	10/1/15	Successful recruitment	2,4,6,7
2. Work to amend BAM 2.0 for issues that were unforeseen that negatively impacts the College.	7/1/15	12/31/15	Work with college constituents and administration as well as with District administration on the logical flow and items pertaining to the BAM.	2,3,4,6,7
3. Increase facility use revenue and streamline processes for facility use both internally and externally.	7/1/15	ongoing	Need position of facilities Utilization Specialist to assist in facility use for both internal and external groups and events.	2,4,6,7
4. Work with departments on impacts to their areas with increase in grant activities and corresponding workload increase.	7/1/15	ongoing	Need a position of Grants Administrative Specialist	2,3,4,6,7

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Previous Year's Assessment

SAO Assessed:	Assessment method used:	What was your target or benchmark?	What were the results?	How do you anticipate using these results?
In support of students, Norco College will lobby for transition and movement towards full implementation of the Budget Allocation Model.	Transition and changes to current budget allocation model.	Additional resources for Norco College as a result of the transition and implementation of the BAM	BAM 2.0 was approved. The effect of this is still not the optimal for Norco College. Efforts continue to propone for some logical amendments to the BAM 2.0 and staff will continue to work toward that end.	The ability to secure additional resources for Norco College
In support of students, increase coordination of IMC and Micro functions	Full-time Manager dedicated to manage IMC and Micro operations at Norco College	A full-time manager dedicated to Norco College to oversee IMC and Micro functions which will result in better service to staff, faculty, students and administration.	Technology Support Services is a new Division of Business Services. A Technology Manager and 2.5 FTE staff were added as resources dedicated solely to the College and that report directly to College Administration.	More dedicated resources to Norco College to improve service to our constituents.
In support of students, fill vacancies in Business Services department	Replacement of vacant positions.	Identify a replacement for Administrative Assistant IV position due to retirement.	A successful candidate was hired that transferred from the District.	Consistency and excellent customer service to our constituents

In support of students, Increase safety and emergency preparedness throughout the college	Increase in staff dedicated to safety and emergency preparedness	A new safety coordinator position	Funds were identified in the Districts Fund 61 that is to be utilized to hire a college safety coordinator. A job description was drafted and approved by the College VP's of Business Services. It is currently being rated before recruitment can begin.	Increase in safety awareness and emergency preparedness at the college.
In support of students, analyze and identify and retain local revenue at college level	Increase in revenue retained by college	Revenue identified to be expended or carried over that the college has earned	Discussions took place with the Colleges and District this year to identify revenue that should be going to the Colleges and be carried over. Out of those discussions was an agreement that Indirect Revenue from Grants that had in prior years been 100% retained by the District, would be split in the future by 17% being retained by the District and 83% to the Colleges.	Increase in resources to allocate to college priorities

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

  Goals and outcomes that are carefully thought out and documented assist in carrying out objectives. The results bode well for the college!

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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.

<mark>Current year's assessment plan</mark>

SAO to be assessed:	What assessment methods do you plan to use?	When Will Assessment Be Conducted and Reviewed?	What result, target, or value will represent success at achieving this outcome?	How do you anticipate using the results from the assessment?	EMP GOALS
In support of students, fill Manager vacancy in Food Services department	Replacement of vacant position.	10/1/15	A successful candidate to be identified and hired.	Consistency and excellent customer service to our constituents	2,4,6,7
In support of students, Norco College will lobby for amendment And revisions to the Budget Allocation Model 2.0.	Transition and changes to current budget allocation model.	Fall 2015	Amendments and revisions to BAM 2.0 identified by the Colleges.	The ability to secure additional resources for Norco College and allowance of carryover of unspent funds.	2,3,4,6,7
In support of students, increase facility use revenue and streamline processes for facility use both internally and externally.	Full-time position dedicated to facility use for both internal and external groups and events.	Fall/Winter 2015-2016	A full-time position added as a resource dedicated solely to facility use coordination for internal and external groups.	An increase in facility use revenue and coordination of events for our constituents and community.	2,4,6,7

In support of students, will work with departments on impacts to their areas with increase in grant activities and corresponding workload increase.	Analyze and identify increase in workload to departments as a result of increase in Grant activities.	Fall/Winter 2015-2016	A full-time position added as a resource dedicated solely to grant activities to take increase in workload as a result of increase of Grant Awards.	Utilize positon to alleviate some of the increase in workload as a result of increase in Grants.	2,3,4,6,7

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

If you wish make this an appendix item.

Norco College
Business Services

REV 07/01/15
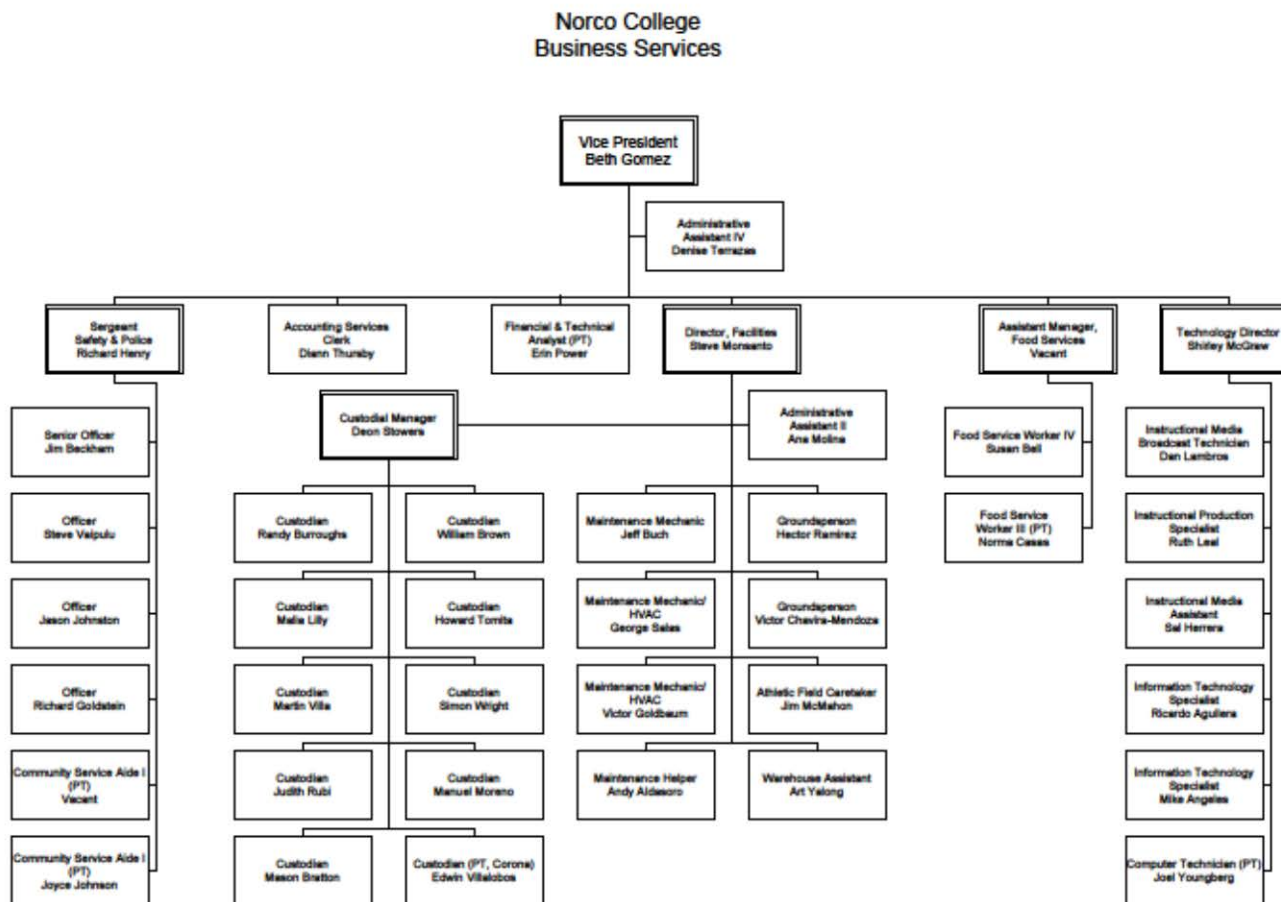
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6. **Staffing Profile (Please indicate the number in terms of FTE. In other words a full time staff person is a 1, and a half time person is a .5)**

Position	Staffing Levels for Each of the Previous Five Years						Anticipated total staff needed	
	2011	2012	2013	2014	2015		2016-2017	2017-2018
Administration	1	1	1	1	1		1	1
Classified Staff FT	1	1	1	1	2		4	4
Classified Staff PT				1	1		1	1
Confidential Staff FT								
Faculty Reassigned FTE Full time								
Faculty Reassigned FTE Part time								
Total Full Time Equivalent Staff	2	2	2	3	4		6	6

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?*

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7. **Staff Needs**

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

List Staff Positions Needed for Academic Year____2015-2016_____ Place titles on list in order (rank) or importance.	**Indicate (N) = New or (R) = Replacement**	**Annual TCO***	**EMP GOALS**
1. Facilities Administrative Utilization Specialist Reason: To provide support for facilities use to both external and internal groups. Currently there is not position at the College to handle this workload. Each of the other two colleges have this position. Tasks in this job description have been completed utilizing differential pay which cannot be sustained when combined with existing duties.	N	**$97,369**	2,4,6,7
2. **Grants Administrative Specialist** Reason: To provide support f as a resource dedicated solely to grant activities to take increase in workload as a result of increase of Grant Awards.	N	**$92,244**	2,3,4,6,7
3. Reason:			
4. Reason:			
5. Reason:			
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

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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.

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8. Equipment (including technology) Needs <u>Not</u> 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. <u>Reason:</u>				
2. <u>Reason:</u>				
3. <u>Reason:</u>				
4. <u>Reason:</u>				
5. <u>Reason:</u>				
6. <u>Reason:</u>				

** 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

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[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.

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

*Please contact your campus VP of Business or your Director of Facilities, Operations and Maintenance to obtain an accurate cost estimate and to learn if the facilities

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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.

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you need are already in the planning stages.

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

Unit Name: _____

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

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

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

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

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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.

Unit Name: _____

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

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

*Significant needs are generally those with annual costs over $20,000. They may be the result, for example, of institutionalizing a grant, anticipated growth, or major equipment coming to the end of its life.

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[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.

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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 _____"

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[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

- "Administrators (or staff) have the _____"

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.