

NORCO COLLEGE ANNUAL ADMINISTRATIVE PROGRAM REVIEW

Unit: Business Services - Administrative

Please give the full title of your unit.

Contact Person: Jim Reeves, Interim Vice President

Due: AUGUST 31, 2017



Form Last Revised: May 2017

Norco College

Web Resources: <http://www.norcollege.edu/about/president/strategic-planning/programreview/Pages/index.aspx>

Annual Administrative Program Review Update

Instructions

The Annual Administrative Program Review is conducted by each unit and consists of an analysis of changes within the unit as well as significant new resource needs for staff, resources, facilities, and equipment. It should be **submitted or renewed every year** in anticipation of budget planning for the fiscal year, which begins July 1 of the *following* calendar year.

The questions on the subsequent pages are intended to assist you in planning for your unit.

The forms that follow are separated into pages for ease of distribution to relevant subcommittees. **Please keep the pages separated** if possible (though part of the same electronic file), **with the headers as they appear**, and be sure to include your unit, contact person (this may change from topic to topic) and date on each page submitted. Don't let formatting concerns slow you down.

If you 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.norcollege.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: BUSINESS SERVICES – ADMINISTRATIVE

Prepared by: Jim Reeves, Interim Vice President

Date: August 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?

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 Bookstore.

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

<u>Function</u> Support and coordinate ongoing uninterrupted Academic Affairs and Student Services for students
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 and 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 previous goals and objectives.

1. Work to amend BAM 2.0 for issues that were unforeseen that negatively impacts the College.	Still in progress. BAM is still split by historical percentage and not the 54/23/23 FTES allocation. Efforts are underway with the College Presidents to propose a new formula.
2. Increase facility use revenue and streamline processes for facility use both internally and externally.	Facility Utilization Specialist was hired. Facility use revenue has increased by \$16,852. In addition this position is trained in the 25Live system to assist with internal facilities use reservations.
3. Work with departments on impacts to their areas with increase in grant activities and corresponding workload increase.	Still in progress. Some progress has been made. As the Accounting Clerk is assigned .5 FTE to work on some Grants.
4. Fill vacancies in Business Office	All vacancies were filled during the fiscal year. These included: Administrative Assistant, Accounting Clerk, Financial & Technical Analyst, Facilities Utilization Specialist.

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 <i>(reference applicable resource request page)</i>	EMP GOALS
Work to amend BAM 2.0 for issues that were unforeseen that negatively impacts the College.	7/1/17	ongoing	Work with College Presidents for direction on new formula for District BAM	2,4,6,7
Work with departments on impacts to their areas with increase in grant activities and corresponding workload increase.	7/1/17	6/30/18	Need a position of Grants Administrative Specialist	2,3,4,6,7
Increase safety efforts to the College community.	7/1/17	6/30/18	First aid cabinets across campus (40) CPR, first aid class (2 per semester) Additional AEDs across campus Schedule emergency supplies assessment Hold emergency preparedness fair Revitalize CERT training	2,4,6,7
Increase training in the area of Business Services to the College.	7/1/17	6/30/18	At least two Galaxy trainings per semester Large enough lab with software to hold training At least two People Admin Trainings per year by HR staff	6,7

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?
In support of students, the Business Services Administrative unit will increase facility use revenue and streamline processes for facility use both internally and externally.	Once a full-time employee is hired for this position, it is expected that revenues from facility use will increase by at least 10%.	Fall/Winter 2016-17	A full-time position was filled and assumed duties associated with facility use. Facility rental income increased by almost \$17,000.	To further increase facility use revenue and coordination of events for our constituents and community.
In support of students, the Business Services Administrative unit will work with departments on impacts to their areas with increase in grant activities and corresponding workload increase.	Identify and analyze the increase in workload to departments as a result of the increase in Grant activities.	Fall/Winter 2016-17	Accounting Clerk was assigned .5 FTE to assist with some Grants.	Direct some existing staff resources to alleviate the impact of the increase in workload as a result of increase in Grants.
In support of students, the Business Services Administrative unit will lobby for amendment and revision to the Budget Allocation Model.	Transition and changes to current budget allocation model.	Fall 2016	No changes were adopted.	If successful, it would have increased the ability to secure additional resources for Norco College and allowance of carryover of unspent funds.
In support of students, the Business Services Administrative unit will fill vacancies in Business Services Department.	Replacement of vacant positions.	December 1, 2016	Successful candidates hired on the positions of Administrative Assistant, Accounting Clerk, Financial & Technical Analyst, and Facilities Utilization Specialist.	Consistency and excellent customer service to our constituents

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

Norco College needs additional resources in order to fully realize its potential. The BAM needs to be equitably allocated district-wide.

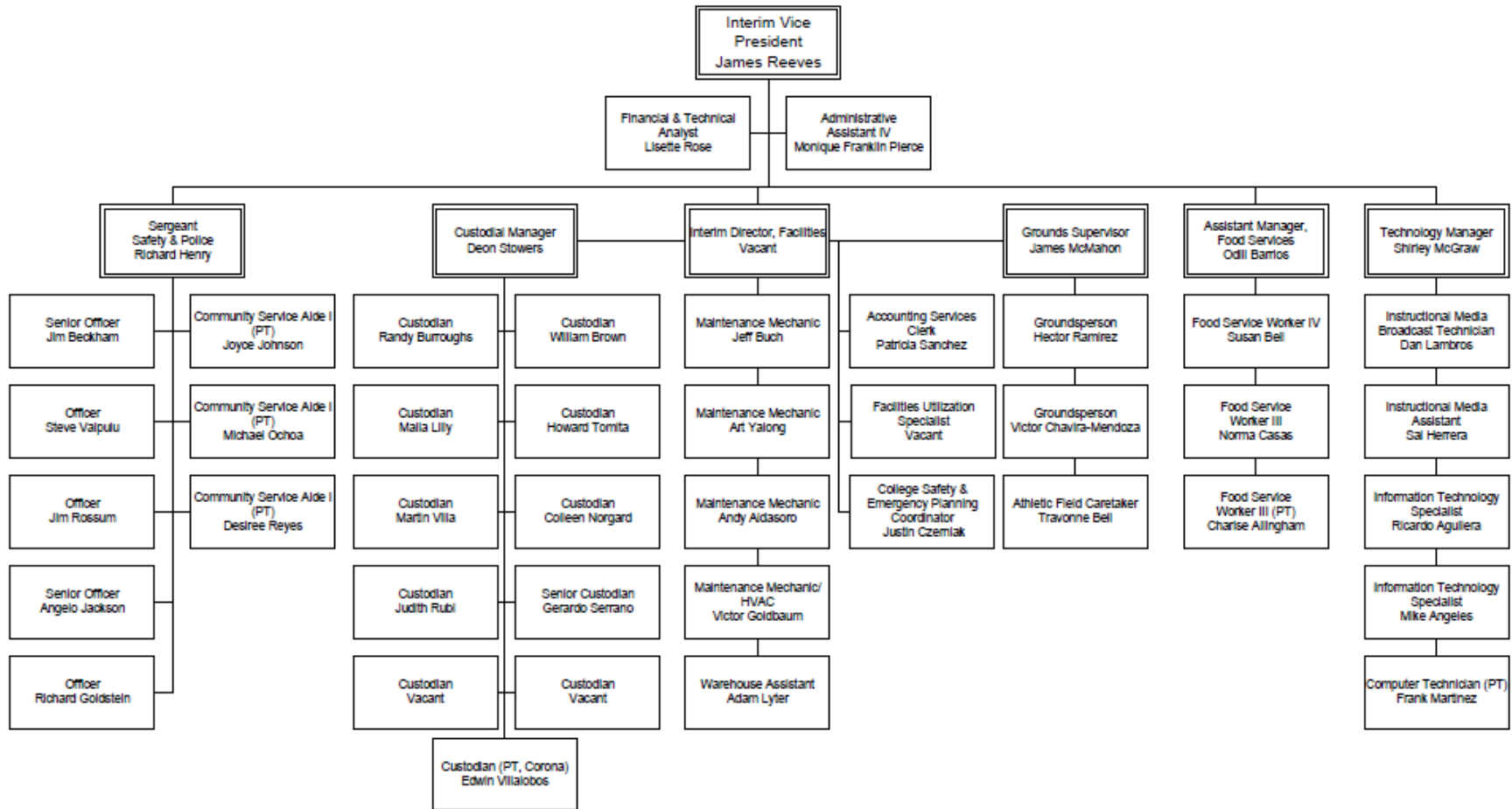
Directions: The primary purpose of this update is to provide an overview of your unit’s assessment activities (plans, data, responses to data, etc.) for the previous academic year as well as your plans for assessment in the upcoming academic year. If you have any questions regarding the assessment process 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
In support of students, the Business Services Administrative unit will lobby for amendment and revision to the Budget Allocation Model.	Transition and changes to current budget allocation model.	5/2018	A new BAM adopted by the District.	It is anticipated that a new BAM would benefit Norco College resulting in increased ongoing general fund revenue.	2,4,6,7
In support of students, the Business Services Administrative unit will work with departments on impacts to their areas with increase in grant activities and corresponding workload increase.	Identify and analyze the increase in workload from 2015-16 to 2016-17 to departments as a result of the increase in Grant activities.	4/2018	Determine the level of accounting needed to support grants for reporting and accountability, etc.	These results will allow us to determine the FTE needed by accounting for this support.	2,3,4,6,7

<p>In support of students, the Business Services Administrative unit will increase safety efforts to the College community.</p>	<p>Pre- and post-training surveys. Staff satisfaction survey.</p>	<p>6/2018</p>	<p>On training surveys, at least 70% will report increase in knowledge/information as a result of training. On satisfaction surveys, at least 70% of respondents will report satisfaction with safety efforts.</p>	<p>The results will inform further safety trainings needed.</p>	<p>2,4,6,7</p>
<p>In support of students, the Business Services Administrative unit will increase training in the area of Business Services to the College.</p>	<p>Pre- and post-training surveys.</p>	<p>6/2018</p>	<p>On training surveys, at least 70% will report increase in knowledge/information as a result of training.</p>	<p>The results will inform further safety trainings needed.</p>	<p>2,4,6,7</p>

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



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	1	1	1	1	1		1	1
Classified Staff FT	1	1	1	2	2		4	5
Classified Staff PT			1	1	1		0	0
Confidential Staff FT								
Faculty Reassigned FTE Full time								
Faculty Reassigned FTE Part time								
Total Full Time Equivalent Staff	2	2	3	4	4		5	6

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 <i>Place titles on list in order (rank) or importance.</i>	Indicate (N) = New or (R) = Replacement	Annual TCO*	EMP GOALS
1. Grants Administrative Specialist <u>Reason:</u> To provide support as a resource dedicated solely to grant activities to take increase in workload as a result of increase of Grant Awards. <u>Impact on Student Learning:</u> Grant funds will be utilized according to grant guidelines and information on funds available will be more readily accessible.	N	\$96,711	2,3,4,6,7
2. <u>Reason:</u> <u>Impact on Student Learning:</u>			
3. <u>Reason:</u> <u>Impact on Student Learning:</u>			
4. <u>Reason:</u> <u>Impact on Student Learning:</u>			

* 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.norccollege.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. Please be as specific and as brief as possible. Place items on list in order (rank) or importance.	Annual TCO**			EMP GOALS
	Cost per item	Number Requested	Total Cost of Ownership	
1. <u>Reason:</u>				
2. <u>Reason:</u>				
3. <u>Reason:</u>				
4. <u>Reason:</u>				
5. <u>Reason:</u>				

** TCO = "Total Cost of Ownership" for one year is the cost of an average cost for one year.

TCO: <http://www.norcollege.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. <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.norcollege.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. ACBO Institute I & II <u>Reason:</u> New VP Business Services will benefit from this training</p>	\$750	2	\$1,500
<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
<p>1. Comprehensive Campus signage Plan <u>Reason:</u> Satisfaction Survey data and secret shopper indicates a lack of signage to get students and visitors to where they need to be.</p>	\$ 25,000	1	\$ 25,000
<p>2. Manufacture & Install Campus Signage per Plan <u>Reason:</u> Satisfaction Survey and secret shopper indicates a lack of signage to get students and visitors to where they need to be.</p>	\$ 100,000	1	\$ 100,000
<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.norccollege.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.

