CAMPUS/COLLEGE ADMINISTRATIVE UNIT PROGRAM REVIEW and ASSESSMENT WORKSHEETS

Administrative Unit: ____Vice President Educational Services -- Norco_____

Prepared by: _____Gaither Loewenstein_____

Date: _____September 6, 2009_____

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 **Unit Program Review** should reflect the consensus of the staff within the unit. It 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 Riverside Community College District and its campuses.*

1. **What is the mission of your unit?**

To facilitate and promote the success of RCC – Norco students by providing an integrated, seamless web of instructional and student support services.

2. **Identify or outline how your unit serves the mission of the your campus/college.** *Please limit to a single paragraph.*

Educational Services is charged with providing oversight functions intended to ensure effective and efficient delivery of instructional and student support services to RCC – Norco students. The Vice President for Educational Services provides strategic leadership to the campus' instructional services and student services operations, with an emphasis on long-range planning, accreditation oversight and liaison, budget formulation and implementation, coordination with District academic affairs and student services offices and like functions on the Riverside and Moreno Valley campuses and day-to-day leadership of the campus during the absence of the Campus President. Operational management of instruction and student services is provided by the Dean of Instruction and the Dean of Student Services. The Assistant Dean of Library and Learning Resources, who reports directly to the Vice President, Educational Services, performs similar oversight functions with regard to the Airey Library, Instructional Media Center and the provision of technical support to Norco faculty members. The Associate Dean for Student Success, a direct report to the VPES, provides research and technical assistance to faculty in the assessment of student learning outcomes, preparation of grant proposals and analysis of student success data, as well as coordination of instructional support labs and supplemental instruction programs. The Child Care Center Supervisor also reports directly to the Vice President

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

Function	**Done in Collaboration with** (leave blank if this function is not in collaboration with another unit)
■ *Instructional Services* 　o Preparation of class schedule, evaluation of full- and part-time faculty, administrative support for Academic Senate and Curriculum Committee, clerical support for faculty members, Dean of Instruction, department chairs and assistant chairs. Coordination of academic program reviews, oversight of student learning outcomes identification and measurement, identification of resource needs and allocation of budgetary resources to instructional units.	Dean of Instruction
■ *Student Services* 　o Provision of counseling, admissions and records,	Dean of Student Services

financial aid, assessment, tutorial support, outreach, student activities and various categorically-funded support services to students. Preparation of student services program reviews, identification and measurement of student learning outcomes and service area outcomes for the above functions.	
■ *Library and Learning Resources* o Operational oversight of Airey Library, Instructional Media Center and technical support services for faculty members. Integration of library functions and activities with instructional program delivery.	Assistant Dean, Library and Learning Resources
■ *Child Care Center* o Day-to-day management of Norco campus child care center.	Director, Early Childhood Center

■ *Student Success*
    o Coordination of student learning outcomes assessment
    o Oversight of instructional labs, supplemental instruction programs
	Associate Dean , Student Success

4. **MAJOR <mark>Accomplishments 2008 – 2009</mark> (do not include normal functions of your unit). No more than 10!!!! It may be helpful to reflect on your major goals from 2008-2009. You may have major accomplishments in addition to those plans. An accomplishment may include starting a new project/program which will be ongoing.**

Major Accomplishments	Start Date	Status: ongoing, completed, or date completion anticipated
1. Increased FTES from 6117 in 07-08 to 6777 in) 08-09 (10.79%)	07-08	Goal exceeded
2. Increased efficiency (WSCH: FTEF) from 581 f07 to 621 f08 (6.9%)	07-08	Goal exceeded
3. Increased student success rate from 64.9 f07 to 66.5 f08	Fall 07	Progress made, but still short of 70% objective
4. Assess SLOs in 70% of fall 08 classes; 90% of spring 09 classes	Fall 08	Objectives exceeded – 72% fall; 96% spring
5.		
6.		
7.		
8.		
9.		
10.		

5. **MAJOR Goals and <mark>Objectives 2009 – 2010</mark> (do not include normal functions of your unit). No more than 10!!!! In order from 1 – 10 is best. With 1 as the most important**
Before writing your goals and objectives be sure to review other Program Review documents related to your unit to discern if there are service needs. Please check with the Office of Institutional Effectiveness (institutional.effectiveness@rcc.edu) for a list of requests relevant to your unit. Please allow a three-day turn around for your request to be fulfilled.

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)
1. Assess SLOs in 100% of 09/10 classes	Fall 09	ongoing	
2. Maintain WSCH: FTEF above 620	Fall 09	ongoing	
3. Increase student success rate to 70%	Fall 09	ongoing	
4. Complete construction of student success center.	Spring 09	Completion date 9/10	
5. Initiate construction of secondary effects projects	Summer 2010	Planning in progress	
6. Initiate construction of Phase 1, Center for Health, Wellness, Kinesiology (track)	Spring 09	Planning in progress	
7.			
8.			
9.			
10.			

6. **Provide the official Organizational Chart of your unit and an ideal chart 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 need help with an "ideal" chart using Visio please contact Kristina Kauffman.
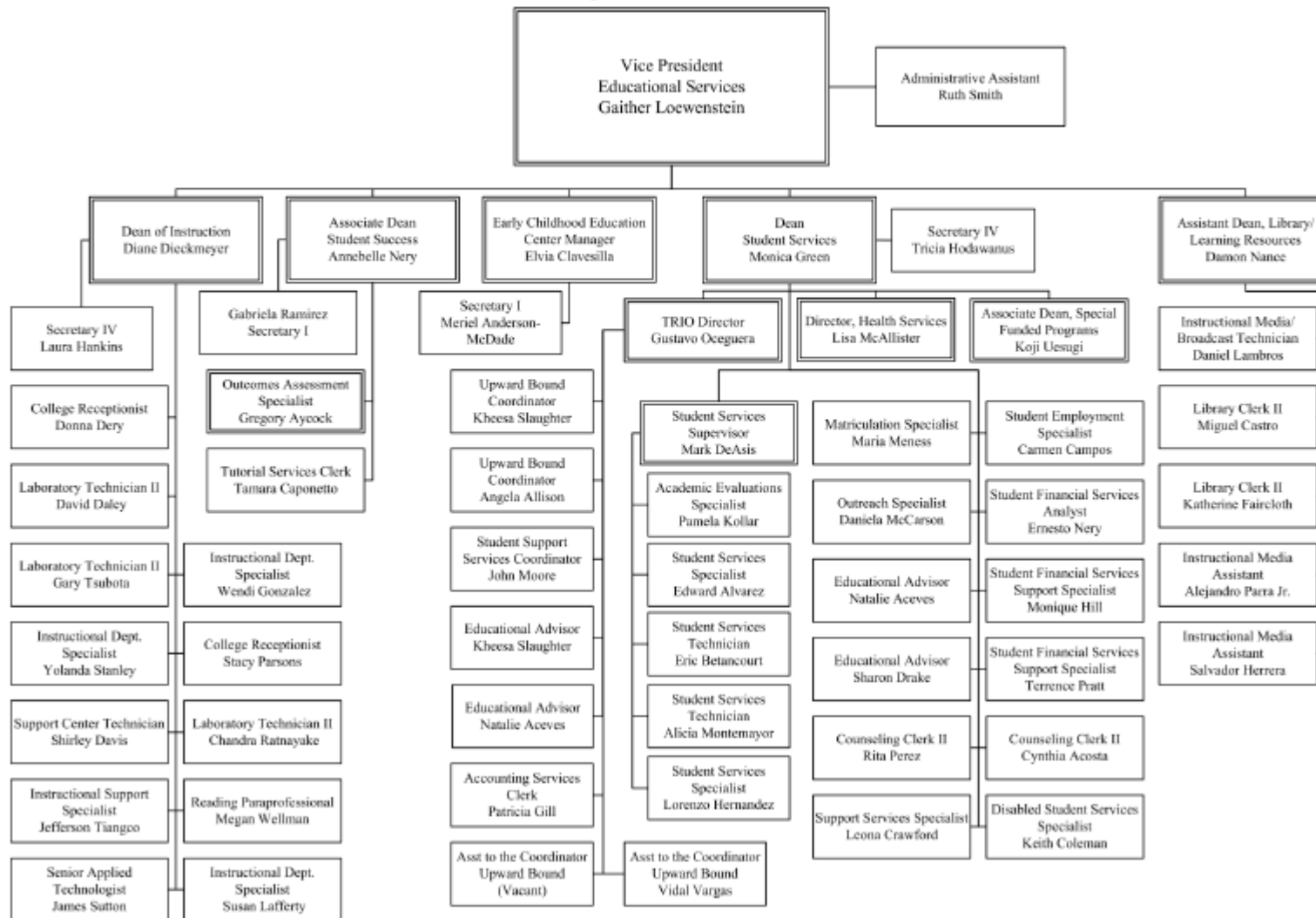
   If you wish make this an appendix item.

Riverside Community College District

Norco Campus - Educational Services

Organizational Chart:

Vice President Educational Services — Gaither Loewenstein
- **Administrative Assistant** — Ruth Smith

Dean of Instruction — Diane Dieckmeyer
- Secretary IV — Laura Hankins
- College Receptionist — Donna Dery
- Laboratory Technician II — David Daley
- Laboratory Technician II — Gary Tsubota
- Instructional Dept. Specialist — Yolanda Stanley
- Support Center Technician — Shirley Davis
- Instructional Support Specialist — Jefferson Tiangco
- Senior Applied Technologist — James Sutton

Associate Dean Student Success — Annebelle Nery
- Gabriela Ramirez, Secretary I
- Outcomes Assessment Specialist — Gregory Aycock
- Tutorial Services Clerk — Tamara Caponetto
- Instructional Dept. Specialist — Wendi Gonzalez
- College Receptionist — Stacy Parsons
- Laboratory Technician II — Chandra Ratnayake
- Reading Paraprofessional — Megan Wellman
- Instructional Dept. Specialist — Susan Lafferty

Early Childhood Education Center Manager — Elvia Clavesilla
- Secretary I — Meriel Anderson-McDade
- Upward Bound Coordinator — Kheesa Slaughter
- Upward Bound Coordinator — Angela Allison
- Student Support Services Coordinator — John Moore
- Educational Advisor — Kheesa Slaughter
- Educational Advisor — Natalie Aceves
- Accounting Services Clerk — Patricia Gill
- Asst to the Coordinator Upward Bound (Vacant)

Dean Student Services — Monica Green
- Secretary IV — Tricia Hodawanus
- TRIO Director — Gustavo Oceguera
  - Student Services Supervisor — Mark DeAsis
  - Academic Evaluations Specialist — Pamela Kollar
  - Student Services Specialist — Edward Alvarez
  - Student Services Technician — Eric Betancourt
  - Student Services Technician — Alicia Montemayor
  - Student Services Specialist — Lorenzo Hernandez
  - Asst to the Coordinator Upward Bound — Vidal Vargas
- Director, Health Services — Lisa McAllister
  - Matriculation Specialist — Maria Meness
  - Outreach Specialist — Daniela McCarson
  - Educational Advisor — Natalie Aceves
  - Educational Advisor — Sharon Drake
  - Counseling Clerk II — Rita Perez
  - Support Services Specialist — Leona Crawford
- Associate Dean, Special Funded Programs — Koji Uesugi
  - Student Employment Specialist — Carmen Campos
  - Student Financial Services Analyst — Ernesto Nery
  - Student Financial Services Support Specialist — Monique Hill
  - Student Financial Services Support Specialist — Terrence Pratt
  - Counseling Clerk II — Cynthia Acosta
  - Disabled Student Services Specialist — Keith Coleman

Assistant Dean, Library/ Learning Resources — Damon Nance
- Instructional Media/ Broadcast Technician — Daniel Lambros
- Library Clerk II — Miguel Castro
- Library Clerk II — Katherine Faircloth
- Instructional Media Assistant — Alejandro Parra Jr.
- Instructional Media Assistant — Salvador Herrera

9

7. **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	
	2005	2006	2007	2008	2009		2010-2011	2011-2012
Administration	0	1	1	1	1		1	1
Classified Staff FT	0	1	1	1	1		1	1
Classified Staff PT								
Confidential Staff FT								
Hourly Staff								
Student Workers								
Faculty Reassigned FTE Full time								
Faculty Reassigned FTE Part time								
Total Full Time Equivalent Staff								

Fill out 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?*

Unit Name: _____

7. Staff Needs

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

List Staff Positions Needed for Academic Year_____ Place titles on list in order (rank) or importance.	Indicate (N) = New or (R) = Replacement	Annual TCP*
1. 5 faculty interns at $15,000 per position Reason: to provide internships for faculty training and to provide additional staffing	**$15,000 X 5**	**$75000**
2. Reason:		
3. Reason:		
4. Reason:		
5. Reason:		
6. Reason:		

* TCP = "Total Cost of Position" for one year is the cost of an average salary plus benefits for an individual. New positions (not replacement positions) also require space and equipment. Please speak with your campus Business Officer to obtain accurate cost estimates. Please be sure to add related office space, equipment and other needs for new positions to the appropriate form and mention the link to the position. Note that all replacement staff <u>must</u> be filled per Article I, Section C of the California School Employees Association (CSEA) contract.

---

[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.

Unit Name: _____

8. Equipment (excluding technology) Needs <u>Not</u> Covered by Current Budget[2]

List Equipment or Equipment Repair Needed for Academic Year_____ Please list/summarize the needs of your unit on your campus below. Please be as specific and as brief as possible. Place items on list in order (rank) or importance.	*Indicate whether Equipment is for (I) = Instructional or (N) = Non-Instructional purposes	Annual TCO**		
		Cost per item	Number Requested	Total Cost of Request
1. <u>Reason:</u>				
2. <u>Reason:</u>				
3. <u>Reason:</u>				
4. <u>Reason:</u>				
5. <u>Reason:</u>				
6. <u>Reason:</u>				

* Instructional Equipment is defined as equipment purchased for instructional activities involving presentation and/or hands-on experience to enhance student learning and skills development (e.g. desk for student or faculty use).
Non-Instructional Equipment is defined as tangible district property of a more or less permanent nature that cannot be easily lost, stolen or destroyed; but which replaces, modernizes, or expands an existing instructional program. Furniture and computer software, which is an integral and necessary component for the use of other specific instructional equipment, may be included (i.e. desk for office staff). ** TCO = "Total Cost of Ownership" for one year is the cost of an average cost for one year. Please speak with your campus Business Officer to obtain accurate cost estimates. Please be sure to check with your department chair to clarify what you current budget allotment are. If equipment needs are linked to a position please be sure to mention that linkage.

---

[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.

Unit Name: _____

9. Technology++ Needs <u>Not</u> Covered by Current Budget: [3]

NOTE: Technology; excludes software, network infrastructure, furniture, and consumables (toner, cartridges, etc)

Submitted by:	Title:	Phone:

Priority	EQUIPMENT REQUESTED	New (N) or Replacement (R)?	Program: New (N) or Continuing (C) ?	Location (i.e Office, Classroom, etc.)	Is there existing Infrastructure?	How many users served?	Has it been repaired frequently?	Cost per item	Number Requested	Annual TCO* Total Cost of Request
1. Usage / Justification										
2. Usage / Justification										
3. Usage / Justification										
4. Usage / Justification										
5. Usage / Justification										

- TCO = "Total Cost of Ownership" for one year is the cost of an average cost for one year. Please speak with your campus Business Officer to obtain accurate cost estimates. If equipment needs are linked to a position please be sure to mention that linkage. Please speak with your Microsupport Computer Supervisor to obtain accurate cost estimates.
- ++Technology is (1) equipment that attaches to a computer, or (2) a computer is needed to drive the equipment.

Remember to keep in mind your campuses prioritization rubrics when justifying your request.

---

[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 "justification" section of this form.

Unit Name: _____

10. Facilities Needs <u>Not</u> Covered by Current Building or Remodeling Projects*[4]

List Facility Needs for Academic Year_____ (**Remodels, Renovations or added new facilities**) Place items on list in order (rank) or importance.	**Annual TCO*** Total Cost of Request
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.

---

[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.

Unit Name: _____

11. Professional or Organizational Development Needs Not Covered by Current Budget*[5]

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

*It is recommended that you speak with Human Resources or the Management Association to see if your request can be met with current budget.

---

[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: _____

11. Learning Support Services <u>Not</u> Covered by Current budget*.

List Learning Support Services Needs Please list funding requests related to the Writing and Reading Center, the Math Learning Center, Tutorial Services, and the Instructional Media Center. These do not include laboratory components that are <u>required</u> of a course. Place items on list in order (rank) or importance.	Total Cost of Requests			
	Cost per item	Number Requested	Total Cost	Ongoing (O) or one-time (OT) cost
1. <u>Reason:</u>				
2. <u>Reason:</u>				
3. <u>Reason:</u>				
4. <u>Reason:</u>				
5. <u>Reason:</u>				

*It is recommended that you speak with your campus IMC and/or Lab Coordinators to see if your request can be met within the current budget and to get an estimated cost if new funding is needed.

Unit Name: _____

12. OTHER NEEDS not covered by current budget[6]

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

---

[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.

II. Assessment

Why Administrative Units Conduct Assessments: Research indicates that collecting and analyzing evidence leads to improvement of institutional or unit level effectiveness. In addition it:

- Ensures units are examining their services and programs
- Documents outcomes assessment and internal improvement efforts
- Allows each unit to demonstrate how well it is performing
- Allows for requesting resources
- Relies on fact, not perception
- Allows unit staff to prioritize improvements.

Steps to Developing Assessment Plans & Reports

1. **Unit develops measurable Service Area Outcomes (SAO).** An SAO is a "specific statement that describes the benefit that a [unit] hopes to achieve or the impact [. . .] that is a result of the work that your unit performs. Outcomes should be:
   - challenging but attainable"
   - articulate what the unit wants to achieve
   - indicate end results for the unit rather than actions
   - relate to the unit's mission and vision
   - focus on the benefit to the recipient of the service
   - be stable over a number of years. If it is time dependent, it is most likely a goal not an outcome; and
   - be measurable and directly related to the work of your unit.[7]

   Stems for writing outcomes can include:
   - "In support of student learning, staff will _____"
   - "Students are aware of _____"
   - "Administrators (or staff) have the _____"

---

[7] Source: The American University in Cairo. "A guide to developing and implementing effective outcomes assessment: Academic support and administrative units." December 1, 2007. Retrieved on the internet at http://ipart.aucegypt.edu

2. **Unit defines how it will assess progress (non-evaluative) towards the outcomes.** The unit might consider taking an inventory of current tools being used. For example:
   - what information is being collected already?
   - what assessment are you already using?

   Methods that can be used to measure progress include, for example:
   - student satisfaction surveys
   - number and type of complaints
   - growth in a specific function
   - comparisons to professional organizations' best practices
   - focus groups
   - opinion surveys
   - time to complete a task

3. **Unit completes the assessment plan and carries out the assessment**. In order to ensure the plan is completed
   - designate a coordinator for the assessment project and/or assign responsibility for individual components
   - develop a timeline indicating when work will be collected, results tabulated, analysis completed, and subsequent dialogues.

4. **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.

Department/Unit: **Date:**
Assessment Facilitator: **Ext.**   **Email:**
Mission Statement:

Assessment Sheet #1: Update from previous year's assessments (2008-09).

What were the Service Area Outcomes (**SAO**s) you assessed last year?	How did you assess progress? Please list the **methods** you used in the assessment.	**When:** In what timeframe was the assessment completed?	What was the target or benchmark you hoped to achieve or did achieve in the assessment?	Have you used the results from the assessment to make improvements? Please describe these improvements here.
None				

Department/Unit: **Date:**
Assessment Facilitator: **Ext.**   **Email:**
Mission Statement:

Assessment Sheet #2: Current year's assessment plan (2009-10)

Anticipated Service Area Outcomes (SAO): What are you trying to do, or what SAO are you planning to assess? NO MORE THAN 2	Assessment Methods: What assessment methods do you plan to use?	Timeframe: When Will Assessment Be Conducted and Reviewed?	Targets/Benchmarks: What is the minimum result, target, or value that represents success at achieving this outcome?	Use of Results: How do you anticipate using the results from the assessment?
Maintain high levels of participation in campus strategic planning.	Attendance sheets from Norco NSPC meetings.	09/10	Average of 80 participants per meeting.	If results indicate attendance decline adjust the mix of agenda items at NSPC meetings.

Supplemental Information

"Efficiency is doing things right, effectiveness is doing the right things"

– Peter Drucker

What is Administrative Unit Program Review?

Administrative Unit Program Review is a collaborative goal-setting and assessment process designed to help improve and refine college services. It is intended to be flexible, collegial, relevant, practical, and should result in a clear sense of direction and accomplishment for participants. All non-instructional service areas (hereafter referred to as "administrative units") undergo self-study as part of a process that results in a comprehensive assessment of institutional effectiveness. A separate, but similar process is applied to Student Services units. When completed the unit representatives will present their self-study to the District Program Review Committee for approval. Members of the District Assessment Committee will provide the Program Review Committee with recommendations regarding your future assessment plans. The linkage between program review and strategic planning is now fully operational. Thus, resource allocations and planning for your unit will be directly impacted by this plan.

Administrative Units will be asked to update their program review document annually. It is anticipated that the same format will be used and updates should require only minimal editing.

The most important **extrinsic purpose** of this review is for you to **receive the resources you need** (equipment, staff, etc.) and to meet accreditation standards. The **intrinsic purpose** of the self-study process is **to help administrative units clarify and achieve their goals**. In addition, the process aids units in strengthening the bonds within the college community and fostering cooperation with instructional units.

The major objectives of Program Review are to:

1. State program goals and align future goals with the College's mission and goals.
2. Collect and analyze data on key performance indicators, administrative unit outcomes, program activities, and accomplishments.
3. Examine and document the effectiveness of student support and administrative services.

4. Develop recommendations and strategies concerning future program directions and needs (e.g. budget, staffing, and resources).
5. Comply with Accreditation Standards, Federal and State law, Title 5, Student Equity, VTEA, matriculation (including prerequisite and co-requisite standards), ADA (American with Disabilities Act), and other legal or certification requirements.

The Legal and Professional Basis for Program Review

TITLE 5, Section 51022(a)
The governing board of each community college district shall, no later than July 1, 1984, develop, file with the Chancellor, and carry out its policies for the establishment, modification, or discontinuance of courses or programs. Such policies shall incorporate statutory responsibilities regarding vocational or occupational training program review as specified in section 78016 of the Education Code.

ACCJC STANDARDS
Standard 1B. Improving Institutional Effectiveness
The institution demonstrates a conscious effort to produce and support student learning, measures that learning, assesses how well learning is occurring, and makes changes to improve student learning. The institution also organizes its key processes and allocates its resources to effectively support student learning. The institution demonstrates its effectiveness by providing 1) evidence of the achievement of student learning outcomes and 2) evidence of institution and program performance. The institution uses ongoing and systematic evaluation and planning to refine its key processes and improve student learning.

1. The institution maintains an ongoing, collegial, self-reflective dialogue about the continuous improvement of student learning and institutional processes.
2. The institution sets goals to improve its effectiveness consistent with its stated purposes. The institution articulates its goals and states the objectives derived from them in measurable terms so that the degree to which they are achieved can be determined and widely discussed. The institutional members understand these goals and work collaboratively toward their achievement.
3. The institution assesses progress toward achieving its stated goals and makes decisions regarding the improvement of institutional effectiveness in an ongoing and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data.
4. The institution provides evidence that the planning process is broad-based, offers opportunities for input by appropriate constituencies, allocates necessary resources, and leads to improvement of institutional effectiveness.

5. The institution uses documented assessment results to communicate matters of quality assurance to appropriate constituencies.
6. The institution assures the effectiveness of its ongoing planning and resource allocation processes by systematically reviewing and modifying, as appropriate, all parts of the cycle, including institutional and other research efforts.
7. The institution assesses its evaluation mechanisms through a systematic review of their effectiveness in improving instructional programs, student support services, and library and other learning support services.

EDUCATION CODE, Section 78016

(a) Every vocational or occupational training program offered by a community college district shall be reviewed every two years by the governing board of the district to ensure that each program, as demonstrated by the California Occupational Information System, including the State-Local Cooperative Labor Market Information Program established in Section 10533 of the Unemployment Insurance code, or if this program is not available in the labor market area, other available sources of labor market information, does all of the following: (1) Meets a documented labor market demand. (2) Does not represent unnecessary duplication of other manpower training programs in the area. (3) Is of demonstrated effectiveness as measured by the employment and completion success of its students.

(b) Any program that does not meet the requirements of subdivision (a) and the standards promulgated by the governing board shall be terminated within one year.

(c) The review process required by this section shall include the review and comments by the local Private Industry Council established pursuant to Division 8 (commencing with Section 15000) of the Unemployment Insurance Code, which review and comments shall occur prior to any decision by the appropriate governing body.