

NORCO COLLEGE ANNUAL ADMINISTRATIVE PROGRAM REVIEW

Unit: Office of Instruction

Please give the full title of your unit.

Contact Person: Carol G. A. Farrar, Ph. D.

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.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 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@norccollege.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.norccollege.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, 2015

Administrative Unit: Office of Instruction
Prepared by: Carol G. A. Farrar, Ph.D., Dean of Instruction
Date: 09/05/2015

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 Office of the Dean of Instruction supports teaching and learning at Norco College by addressing the needs of both faculty and students in all educational programs. Our Office strives to maintain a student-centered approach in all operations.

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

The Office of the Dean of Instruction serves the mission of Norco College by directly facilitating student access to educational programs, supporting diversity initiatives, and fostering collaboration within the college community and with the college's external partners. Strategic schedule development, review and development of curriculum and programs, and development and implementation of enrollment management strategies directly facilitate student access to the college's educational programs. The unit supports the diversity initiatives of the college through support of student success initiatives and interventions, as well as through support of unique college programs (Puente, Talented Tenth, Honors, and STEM). Collaboration within and outside the college community is realized through teamwork with administrators and faculty leaders across the college regarding catalog development, web presence, operational issues, outreach and service to special populations, K-12 partnerships, and partnerships with 4-year institutions. The unit's efforts in these areas maximize the prospect for student success by providing opportunity to complete foundational skills, to move forward on reliable pathways to transfer, and/or to move forward on reliable pathways toward the completion of certificates/degrees and career and technical programs.

3. List the major functions of your unit.

<p>1. Curriculum and Program development/update/modification <i>Collaboration:</i> VP Academic Affairs, Dean of Career & Technical Education, Department Chairs, Curriculum Committee, Faculty</p>
<p>2. Enrollment Management <i>Collaboration:</i> VP Academic Affairs, Dean of Career & Technical Education, Dean of Student Success, Dean of Student Life, Dean of Admissions & Records, Director of Financial Aid, Dean of Institutional Effectiveness, District Institutional Data & Reporting, Enrollment Management subcommittee, Department Chairs, Faculty Lab Coordinators, Dean of Technology & Learning Resources, LRC staff, and student workers</p>
<p>3. Professional Development <i>Collaboration:</i> VP Academic Affairs, Faculty Development Coordinator, Norco Professional Development Committee</p>
<p>4. Schedule Development <i>Collaboration:</i> VP Academic Affairs, Dean of Career & Technical Education, Department Chairs, IDSs, Administrative Assistants, Instructional Technology Specialist, Instructional Programs Support Coordinator, District Educational Services, and District Institutional Data & Reporting</p>
<p>5. Budget Planning/Oversight and Advice to VP of Academic Affairs <i>Collaboration:</i> VP Academic Affairs, Dean of Career & Technical Education, Department Chairs, Laboratory Technicians, Administrative Assistants, IDSs, Faculty</p>
<p>6. Faculty (Full-time and Part-time) Supervision, Evaluation, and Teaching Assignments <i>Collaboration:</i> VP Academic Affairs, Dean of Career & Technical Education, Department Chairs, IDSs, Administrative Assistants</p>
<p>7. Instructional Support Staff Supervision and Evaluation <i>Collaboration:</i> VP Academic Affairs, Diversity & Human Resources</p>
<p>8. College Receptionists <i>Collaboration:</i> VP Academic Affairs, VP of Business Services, Facilities <i>Supervision:</i> Support Center Technician, College Receptionist</p>
<p>9. Conflict resolution involving instructional matters <i>Collaboration:</i> Dean of Career & Technical Education, Department Chairs, Diversity, Human Resources, Faculty, Students</p>
<p>10. College Publications: College Catalogue (annual), Faculty Guide (annual), Schedule of Classes, Website (portions) <i>Collaboration:</i> All Administrative and Instructional Deans and Managers, District Office of Instruction, Matriculation Program Assistant, Instructional Programs Support Coordinator</p>
<p>11. Support for Instructional Programs <i>Collaboration:</i> VP of Academic Affairs, Dean of Career & Technical Education, Dean of Technology & Learning Resources, VP of Student Services, Dean of Student Services, Dean of Admissions & Records, VP of Business Services, Facilities, IDSs, Lab Technicians, Music Accompanist</p>
<p>12. Liaison with Educational institutions (K-12, CSU, UC) <i>Collaboration:</i> College President, VP of Academic Affairs, VP of Student Services, Dean of Student Services, Dean of Career & Technical Education, Dean of Admissions & Records</p>

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

1. In collaboration with CTE Dean and Chair of Chairs, develop a schedule of training workshops for department chairs (budget, hiring practices, part-time faculty evaluations, conducting meetings, contract requirements, schedule development, organization, etc.). This should provide an atmosphere of transparency and trust.

Status: In collaboration with the Dean of Instruction, CTE, and the Chair of Chairs new department chairs are provided with training about schedule development and a mentor to assist with issues that arise for as a new department chair. In addition, both scheduling meetings and business meetings are calendared. The Chair of Chairs and Deans of Instruction meet for agenda development and any necessary training or review will be scheduled as needed during Business meetings. – **planning is completed – execution is in-progress**

2. Continue to build Honors Program. Work with Honors Coordinator to develop marketing tools on campus and outreach processes for our feeder high schools. Collaborate with discipline faculty to add courses to the honors' schedule. Develop follow-up processes for students who transfer from honors thread at Norco.

Status: In collaboration with the Honors Program coordinator the course offering of honors level courses have expanded and a plan developed to continue to expand the offerings. We are currently collaborating to complete the UCLA-TAP-Visit document; developing an intentional community among the students and faculty with meetings and celebrations; updating the webpage; improve outreach and recruitment; and investigating comparable enrollment priority district-wide. - **Continuing**

3. Support implementation of teaching learning initiative through development of mentor program for faculty.

Status: Through collaboration with the Professional Development Committee and the Faculty Chair of that committee; all new full-time faculty have a faculty mentor as a resource. In addition, the new faculty orientation has incorporated several follow-up (more focused) trainings on shared governance, program review, and assessment. - **COMPLETE**

4. Continue to work with Dean of Career and Technical Education to improve reporting of TBA labs, particularly in CIS and GAM

Status: Where possible the CIS and GAM lab are scheduled with the section; eliminating the TBA issue. Other sections adopted a Lab "arrangement" time at the point of registration, similar to the Writing Lab times. Students can "arrange" the time during the registration process. This has become one of the ongoing operational tasks of the Dean of Instruction, CTE. – **COMPLETE**

5. **MAJOR Goals and Objectives 2015 – 2016** (do not include normal functions of your unit). In order from 1 – 5 is best. With 1 as the most important.

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

Major Goal and/or Objective	Start Date	Status: ongoing, completed, or date completion anticipated	Need Assistance in order to complete goal or objective (reference applicable resource request page)	EMP GOALS
1. Curriculum: (1) ensure that the college catalog is an accurate representation of the college offerings (2) ensure that all course offerings have current CORs	August 2015	Ongoing – anticipated completion June 2015	Curriculum Committee, Curriculum Committee Chair, VPAA, DOI-CTE, APC, faculty	5, 6
2. Achieve enrollment goals (1) achieve FTES target within $\pm 0.5\%$ (2) minimize unnecessary impediments toward successful enrollment	June 2015	Ongoing	VPAA, DOI-CTE, APC, Dean of A&R, all operational deans	1, 3, 6
3. Continue collaboration toward clear pathways for transfer and basic skills completion as part of Completion Initiative	July 2015	Ongoing	President, VPs, all members of the college community	1 – 7
4. Collaborate with each specific instructional areas (Arts, Languages & Humanities, STEM, Social Science, and Communications) to support student learning/success and increase academic activities/events	August 2015	Ongoing	APC, college discipline leads, STEM grant, other grants	1, 2, 4
5. Continue pathway development with JFK Middle College High School	June 2015	Ongoing	VPAA, VPSS, Dean of A&R, Dean of SS, JFK leadership team, NC faculty & staff	1, 2, 3, 4, 5

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?																				
1. In support of student learning, the unit will continue to assess the success of attaining the college's target of FTES for 2015-2016 AY	Compare Annual FTES Target to the actual FTES reported by the district at P3.	Achieve FTES within 1% above target.	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Academic Year</th> <th style="text-align: right;">FTES Target</th> <th style="text-align: right;">FTES at P3</th> <th style="text-align: right;">Difference from Target</th> <th style="text-align: right;">Percentage Difference from Target</th> </tr> </thead> <tbody> <tr> <td>2012-2013</td> <td style="text-align: right;">5861</td> <td style="text-align: right;">5765.24</td> <td style="text-align: right;">-95.76</td> <td style="text-align: right;">-1.6%</td> </tr> <tr> <td>2013-2014*</td> <td style="text-align: right;">5981.78</td> <td style="text-align: right;">6191.95</td> <td style="text-align: right;">210.17</td> <td style="text-align: right;">3.5%</td> </tr> <tr> <td>2014-2015</td> <td style="text-align: right;">6362.94</td> <td style="text-align: right;">6337.54</td> <td style="text-align: right;">-25.4</td> <td style="text-align: right;">-0.4%</td> </tr> </tbody> </table>	Academic Year	FTES Target	FTES at P3	Difference from Target	Percentage Difference from Target	2012-2013	5861	5765.24	-95.76	-1.6%	2013-2014*	5981.78	6191.95	210.17	3.5%	2014-2015	6362.94	6337.54	-25.4	-0.4%	Continue to incorporate this data along with other efforts to contribute to effective enrollment management. Adjust to target range of $\pm 0.5\%$ of target FTES.
Academic Year	FTES Target	FTES at P3	Difference from Target	Percentage Difference from Target																				
2012-2013	5861	5765.24	-95.76	-1.6%																				
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2014-2015	6362.94	6337.54	-25.4	-0.4%																				
2. In support of Institutional Effectiveness, the unit will establish a baseline of functioning with regard to schedule development, including timing and nature of workload and volume.	Develop timeline for major steps in schedule development for IDSs, Instructional Programs Support Coordinator, Chairs, and Instructional Technology Specialist.	See below	Draft of timeline was developed and initial workload data gathered.	This data will be used to establish a baseline of service that can then be improved through assessment																				

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

SAO 1: Note in 13-14 the college exceeded the FTES target. This was in the context of lower than anticipated FTES generation from the other college's in the district and so was encouraged in order to attain district-wide target. The unit's goal to exceed the target by no more than 1% needed to be postponed.

In 14-15 the college was very near the target FTES, however was under the annual target by 25FTES. This is such a critical outcome for the unit that it will remain an ongoing unit goal. In the future, the goal will be re-visioned to achieving an FTES range of $\pm 0.5\%$ of the college's FTES target.

SOA 2: Draft of timeline was developed (see end of document). This needs to be reviewed and refined during the 15-16 academic year.

Baseline Data for unit responsibility

The following data was collected in order to establish a baseline of service provided by the unit.

Scheduling and Department Support

The schedule is keyed in each term by the Instructional Department Specialist (IDS). The coding done during schedule development is the basis for MIS reporting, faculty teaching assignments, faculty payroll, and other critical functions of the college and district. The IDSs at Noro College keyed in information for 235 sections and 292 faculty in 15FAL. The IDS is also fundamental in processing department purchases and assisting faculty with attendance reporting. A comparison of average workload of the IDSs across the district, illustrates that the Norco IDSs carry the heaviest load.

Average IDS Workload					
	# OF IDS	15FAL section count*	# sections per IDS	15FAL Faculty Count**	Faculty per IDS
Moreno Valley	6	676	112.7	291	48.5
Norco	3	705	235.0	292	97.3
Riverside	10	1706	170.6	676	67.6

* data source: XSSD screen on 08/26/15
 ** data source: XAAL screen on 08/26/15

Office of Instruction support

Part-time Faculty Evaluations

The completion-rate of part-time faculty evaluations continues to improve. Some of the final reviews are now completed by the Dean of Instruction, CTE. None the less the organization and tracking of the evaluations is managed by this unit. With the increase in sections numbers, over the last four academic years, there has been a 27% increase in the number of part-time evaluations in need of completion.

Academic Year	Number of Sections	Difference from Previous Year	Percentage Difference from Previous Year
2011 - 2012	1197		
2012 - 2013	1184	-13	-1.1%
2013 - 2014	1284	100	8.4%
2014 - 2015	1415	131	10.2%

Full-time Faculty Improvement of Instruction

Over the past few years the responsibility for Full-time Faculty Improvement of Instruction has been divided among several Deans; the Dean of Technology & Learning Resources manages the Librarians, the Dean of Student Services manages the Counselors, and the Dean of Instruction (CTE) manages the faculty in Career & Technical fields; the remainder of the faculty providing instruction in all transfer and basic skills areas continue to report to this unit.

Part-Time Faculty Evaluations			
AY	Total Evaluations Due	Total Completed	% Complete
2010-2011	127	70	55.1%
2011-2012	136	114	83.8%
2012-2013	116	106	91.4%
2013-2014	139	127	91.4%
2014-2015	162	158	97.5%

The division of labor among the Deans and the reduction in numbers of faculty requiring annual evaluation (due to transition of from contract to regular status) has lessened the responsibility of the unit leader. However, the support staff continues to assist the Dean of Instruction (CTE) with scheduling.

Full-Time Faculty Improvement of Instruction			
AY	Total FT Faculty Iol	Unit Responsibility	
2011-2012	32	27	84.4%
2012-2013	31	22	71.0%
2013-2014	26	14	53.8%
2014-2015	25	14	56.0%

Another measure of the amount of effort needed by the office is the number of full-time and part-time faculty who rely on the unit for support and guidance. These data will be collected for following reports.

Lab Service

Since the 2010-2011 academic year, the number of science sections has increased by 12 sections (16%). Hiring of a Lab Tech to replace the recent retirement; the eventual restoration of the 36hour employee back to 40hours; and the establishment of a staggered start time will cover the needs for the next year or two.

Number of Sections						
AY	AMY	BIO	CHE	MIC	PHY	Total
2010-2011	21	21	18	7	8	75
2011-2012	16	18	18	5	8	65
2012-2013	17	20	15	5	9	66
2013-2014	15	27	22	4	9	77
2014-2015	16	30	24	5	12	87

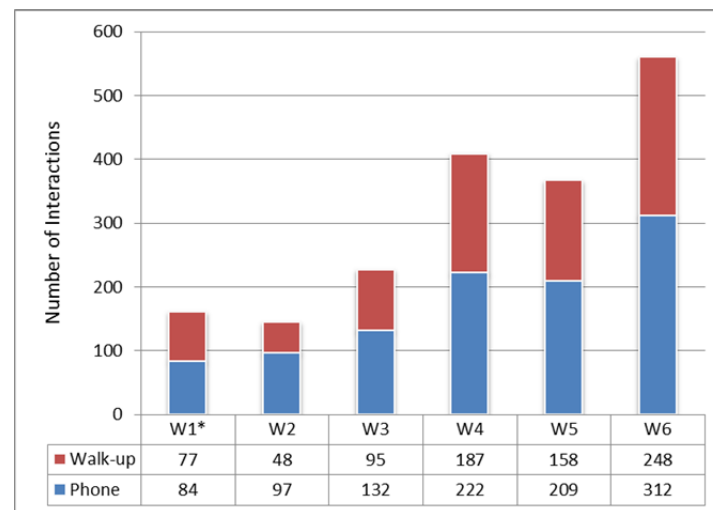
College Receptionist

Data was collection over 22 of 24 days of instruction during the 15SUM term. The first two days of the term, data was not collected.

During that intersession

- 110 sections were scheduled
- 3181 students were enrolled these sections at Census (duplicated headcount)
- A total of 1869 interactions between the college receptionist and the public: 1056 phone calls and 813 face-to-face interactions
- Average of 85 interactions per day

Additional data will be gathered during the primary terms when the roughly 6 times the sections are scheduled and 7 times more student headcount.



Other Unit function baselines TBD

Specific function baselines will be determined for Instructional Technology Support, Instructional Program Support, and Music support as applicable to unit mission and goals.

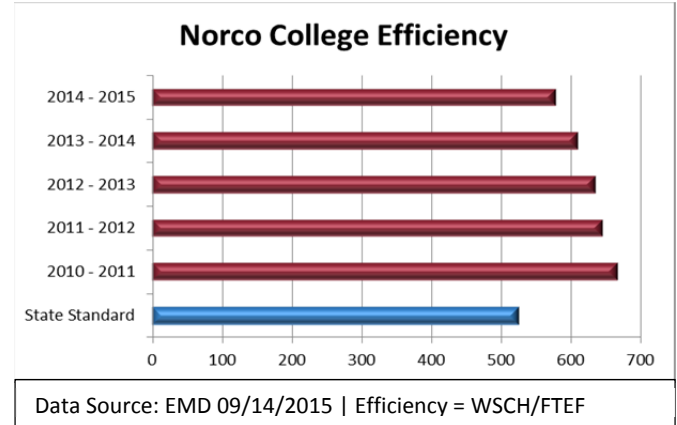
Enrollment Management

Enrollment management continues to be a major component of the unit’s mission. For some time the Efficiency of some disciplines has been unsustainably high, resulting in exceptionally high college efficiency measures. As section availability grows and students distribute more reasonably among available sections; care must be taken to guard against too severe a drop in efficiency.

Overlapping Class Petitions

The number of overlapping class petitions has been used as an indicator of scheduling improvements due to adoption of the Norco College Schedule Grid. The number and percent of approved petitions has continued to decline. However this past year there were 15 petitions and 80% of those were approved.

The schedule grid should be again assessed and modified so that systematic allowable overlaps are not built into the schedule.



Overlapping Class Petition			
AY	Total Submitted	# Approved	% Approved
2009-2010	39		
2010-2011	68	58	85.3%
2011-2012	27	18	66.7%
2012-2013	18	15	83.3%
2013-2014	21	13	61.9%
2014-2015	15	12	80.0%

Implement NC Schedule grid in 11-12

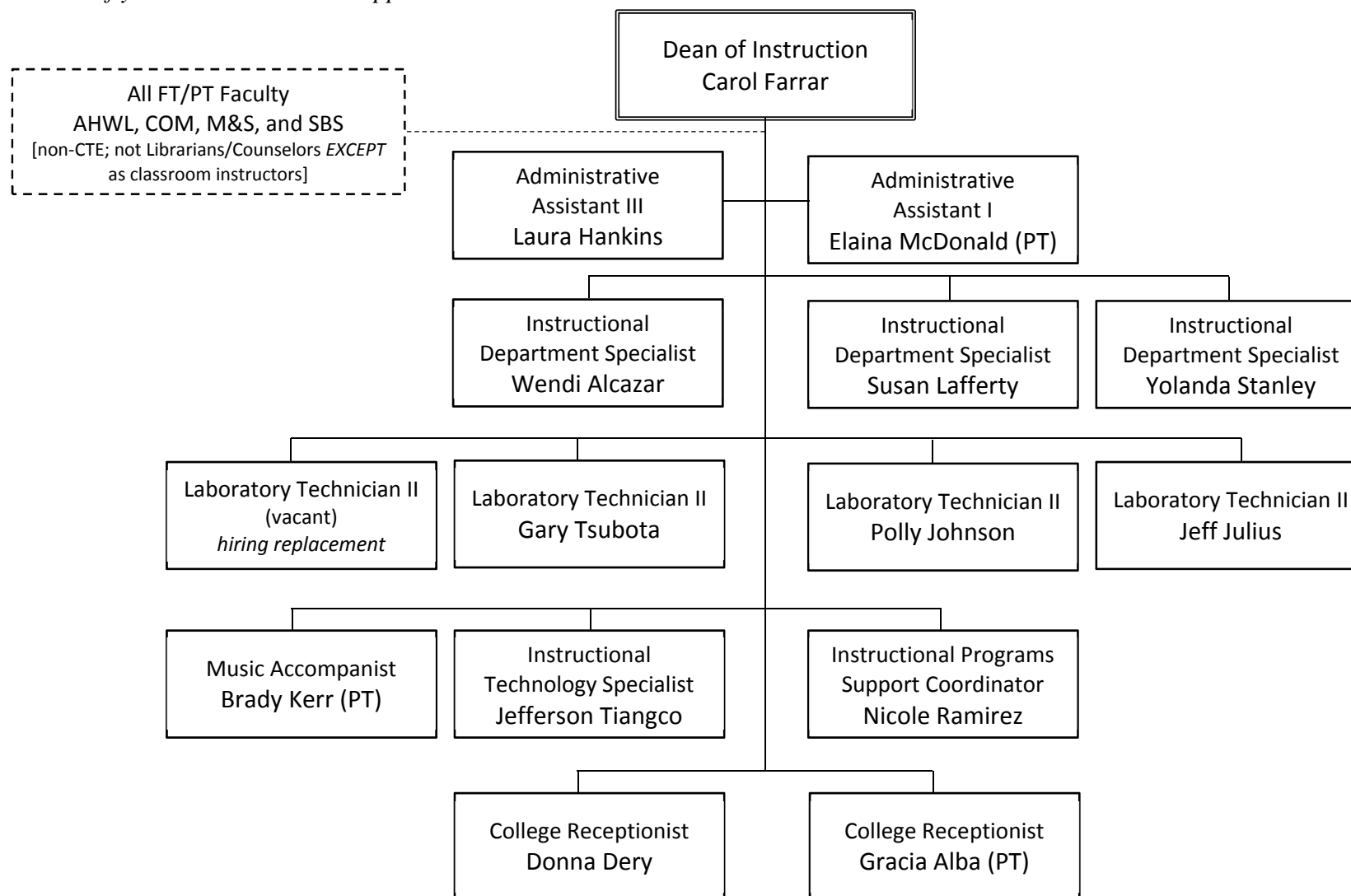
Directions: The primary purpose of this update is to provide an overview of your unit’s assessment activities (plans, data, responses to data, etc.) for the previous academic year as well as your plans for assessment in the upcoming academic year. If you have any questions regarding the assessment process 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.

Current year’s assessment plan

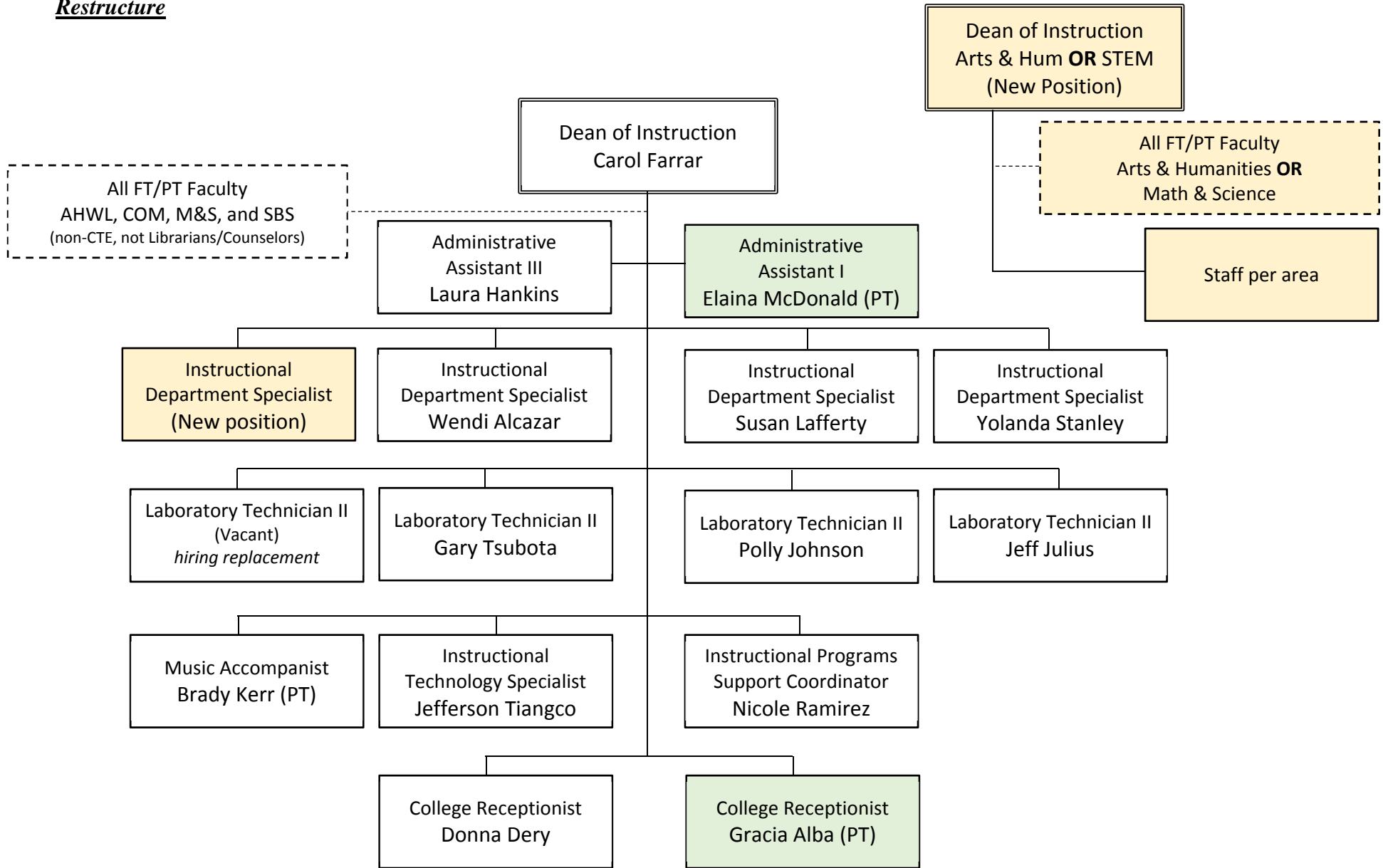
SAO to be assessed:	What assessment methods do you plan to use?	When Will Assessment Be Conducted and Reviewed?	What result, target, or value will represent success at achieving this outcome?	How do you anticipate using the results from the assessment?	EMP GOALS
1. In support of student learning, the unit will continue to assess the success of attaining the college’s FTES target for 2015-2016	Compare Annual FTES achieved to the FTES reported by the district at P3	July 2016	Achieve FTES \pm 0.5% of target.	Continue to incorporate this data along with other efforts to contribute to effective enrollment management.	1,2,6,7
2. In support of Institutional Effectiveness, the unit will continue to evaluate the newly identified baseline of functioning with regard to schedule development.	Evaluate and modify the timeline for schedule development	Fall 2015	Finalization of the timeline and responsibilities	Continue to incorporate this data along with other efforts to contribute to effective enrollment management.	2,6,7
3. In support of Institutional Effectiveness, the unit will either continue to evaluate functioning or initially identify baseline functioning with regard to all areas of unit responsibility; including science lab service, Instructional Technology Support, Instructional Program Support, Music support, general unit support, and college receptionist functions	Develop baseline function measure for all unit areas and	Ongoing – finalized in Summer 2016	Continued evaluation and improvement of established baselines Establishment of baseline functions for all unit areas	This data will be used to establish a baseline of service that can then be improved through assessment	2,5,6,7

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.



Restructure



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	1.0	1.0	1.0	1.0	1.0	1.0	
Classified Staff FT	11.0	12.0	11.0	11.0	10.0	12.0	
Classified Staff PT	2.0	1.4	1.76	0.96	1.4	1.8	
Confidential Staff FT	0	0	0	0	0	0	
Faculty Reassigned FTE Full time	0	0	0	0	0	0	
Faculty Reassigned FTE Part time	0	0	0	0	0	0	
Total Full Time Equivalent Staff							

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 <u>15-16</u> Place titles on list in order (rank) or importance.	Indicate (N) = New or (R) = Replacement	Annual TCO*	EMP GOALS																														
<p>1. Instructional Department Specialist <u>Reason:</u> The academic schedule and critical-associated information is keyed in each term by the Instructional Department Specialist (IDS). The coding done during schedule development is the basis for MIS reporting, faculty teaching assignments, faculty payroll, and other critical functions of the college and district. The details and amount of relevant data per section has increased as the attributes associated with each section have become searchable data points for analysis (ex: fill rates, faculty load, etc.). The IDSs at Noro College keyed in information for 235 sections and 292 faculty in 15FAL. The IDS is also fundamental in processing department purchases and assisting faculty with attendance reporting. A comparison of average workload of the IDSs across the district, illustrates that the Norco IDSs carry the heaviest load.</p> <table border="1" data-bbox="155 797 1062 1081"> <thead> <tr> <th colspan="6">Average IDS Workload</th> </tr> <tr> <th></th> <th># OF IDS</th> <th>15FAL section count*</th> <th># sections per IDS</th> <th>15FAL Faculty Count**</th> <th>Faculty per IDS</th> </tr> </thead> <tbody> <tr> <td>Moreno Valley</td> <td>6</td> <td>676</td> <td>112.7</td> <td>291</td> <td>48.5</td> </tr> <tr> <td>Norco</td> <td>3</td> <td>705</td> <td>235.0</td> <td>292</td> <td>97.3</td> </tr> <tr> <td>Riverside</td> <td>10</td> <td>1706</td> <td>170.6</td> <td>676</td> <td>67.6</td> </tr> </tbody> </table> <p>* data source: XSSD screen on 08/26/15 ** data source: XAAL screen on 08/26/15</p>	Average IDS Workload							# OF IDS	15FAL section count*	# sections per IDS	15FAL Faculty Count**	Faculty per IDS	Moreno Valley	6	676	112.7	291	48.5	Norco	3	705	235.0	292	97.3	Riverside	10	1706	170.6	676	67.6	N	86,547	5,6,7
Average IDS Workload																																	
	# OF IDS	15FAL section count*	# sections per IDS	15FAL Faculty Count**	Faculty per IDS																												
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<p>2. Administrative Assistant (increase hours from 0.48 to 0.65) <u>Reason:</u> With the increased number of section offered (27% growth in since 11FAL), the increased number of students taking classes, and the increased number of faculty, the unit must attend to more needs of more individuals. The office currently closes at 4PM when support-staff leave. In addition, the primary administrative assistant must somewhat regularly be away from her station to support strategic planning</p>	additional	27,615 increase	5,6,7																														

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.

meetings. The unit deals directly with student inquiries and complaints. As such, the unit must be available to students and the public during regular business hours. In addition, the unit supports hundreds of part-time faculty evaluations each year. The requested increase FTE will allow the office to be staffed routinely in the afternoon through 5pm M-Th. (possible restructure could fund this request)			
3. College Receptionist (increase hours from 0.48 to 0.65) <u>Reason:</u> Currently this unit must rely on a Student Services unit to answer the college phones before 9:00AM M-Th. The college must have sufficient staffing in the college receptionist position(s) to meet the needs of the public while the college is “open”. In addition, growth in section offering (27% increase since 11FAL) places a heavier demand on the services of the receptionist. The requested increase FTE will allow the office to be staffed from 7:30pm until 10:00pm with 30 minute overlap from 3:00 to 3:30pm Monday through Friday. (potential restructure could fund this request)	additional	26,707 increase	5,6,7
4. Dean of Instruction either Arts & Humanities OR Math and Science <u>Reason:</u> Either division will benefit from direct and undivided attention to their unique needs. Collaboration resulting among the growing middle management ranks will strengthen all areas.	N	160,174	1,2,4, 5,6
5. Four (4) new faculty hires <u>Reason:</u> District allowed for 4 new faculty hires at Norco College. Budget should follow these positions; including one-time funds for equipment and furniture	N	671,697	1,2,3,4, 5,6
6. Replacement Lab Tech II <u>Reason:</u> Recent retirement, must be replaced	R	No additional	

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

TCO: <http://www.norcollege.edu/about/business-services/Pages/index.aspx>

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

List Equipment or Equipment Repair & Technology Needed for Academic Year <u>2015-2016</u> 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. Cabinet in Chemistry Lab Service – specifically for corrosive chemicals <u>Reason:</u> The current cabinet is at end-of-life and must be replaced for safety reasons (regulations prohibit re-painting). Cabinet is now required to be self-closing.	2,600	1	2,600	5,6,7
2. Color copier/scanner <u>Reason:</u> The five members of the unit require the ability to scan documents. Seven members require the ability to print in color. The existing printer is at end of life. <u>A new network-able copier/scanner/printer</u>	7,590	1	8500	5,6,7
3. Please implement Technology Plan – <u>Reason:</u> several classroom computers (ex: IT-122 and HUM-101) have been reported as “very slow”. There are likely others.				

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

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

² If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the “reason” section of this form.

9. Space Needs Not Covered by Current Building or Remodeling Projects*³

List Space Needs for Academic Year <u>2015-2016</u> (Office space, storage, etc.,) Place items on list in order (rank) or importance.	Annual TCO*
	Total Cost of Ownership
1. Anticipated space for four new faculty <u>Reason:</u> Four new positions allocated to Norco College new office space needs to be identified	vary
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.norcocollege.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
1. NA <u>Reason:</u>			
2. <u>Reason:</u>			
3. <u>Reason:</u>			
4. <u>Reason:</u>			
5. <u>Reason:</u>			
6. <u>Reason:</u>			

TCO: <http://www.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. One-time budget augmentation for Chemistry <u>Reason:</u> establishment of student and faculty needs for organic chemistry, especially the second semester. One-time purchases of glassware and start-up supplies.</p>	10,000	1	10,000
<p>2. Vending Machines <u>Reason:</u> The college must schedule instruction on Saturday in order to maintain the legally required minimum days of instruction. The CSS building is secured for understandable safety reasons. The only vending machines accessible are located near the soccer field/WEQ, while classes are scheduled in ATEC, IT, and HUM for pedagogical reasons. With as many as 350 students in classes on Saturday, these vending machine resources should be duplicated near the center of campus.</p>	\$6,000	2	\$12,000
<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.norcollege.edu/about/business-services/Pages/index.aspx>

⁵ If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the “reason” section of this form.

Unit Name: Office of Instruction

12. Long Term Planning Needs⁶

If your unit anticipates significant additional needs for personnel, equipment or facilities will occur two to five years from now please list those here*			
	Fiscal Year Needed	Number Requested	Total Cost of Ownership
1. <u>Reason:</u>			
2. <u>Reason:</u>			
3. <u>Reason:</u>			
4. <u>Reason:</u>			
5. <u>Reason:</u>			
6. <u>Reason:</u>			

TCO: <http://www.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.*

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.

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.

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.

Norco College
Schedule Development Timeline

VPAA	Dols	IPSC	Instructional Programs Support Coordinator	IDS	Instructional Technology Specialist	Chair of Chairs	Dep. Chairs
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January

January 15 - P1							
receive FTES allocation from District	X						
recommend term-by-term distribution to VPAA		X				X	
SUM: code the previous rollover for CSU-GE, basic skills, CTE			X				
SUM: create pivot tables for schedule planning from coded rollover		X					
confirm APC timeline for schedule development during SPR (SUM, FAL, WIN)		X		X	X	X	
analyze previous SUM and FAL FTES		X					
FAL: code the previous rollover for CSU-GE, basic skills, CTE			X				
FAL: create pivot tables for schedule planning from coded rollover		X					
SUM: develop and recommend scheduling targets by area to VPAA		X				X	

February

New AY catalog has to be in place and registration for SPR complete before rolling next AY ~ 3rd week in Feb							
SUM: request rollover from IS		X					
SUM: request import schedule into R-25		X			X		
SUM: prepare scheduling cards and double check R-25					X		
formalize the FTES distribution term-by-term	X		X				
SUM: IDSs rollover schedule and prepare to distribute to chairs				X			
SUM: provide chairs with growth/contraction FTES target, rollover, scheduling memo, tools		X				X	
SUM: chairs use R-25, schedule grid, scheduling calculator to develop schedule							X
FAL: request rollover from IS		X			X		
FAL: request import FAL schedule into R-25		X					

March

SUM: scheduling meeting- chairs reconcile room conflicts confirm schedule w/ Dol		X			X	X	X	Scheduling Day
SUM: Dol gives approved schedule spreadsheet to IPSC		X						
SUM: Chairs give rollover to IPSC to confirm sections and section counts			X					same day
SUM: IPSC gives approved CSARs to IDSs for keying			X	X				
FAL: develop and recommend scheduling targets by area to VPAA		X				X		END of SUM sched dev
SUM: IPSC continues to check the times, dates, etc.			X					
SUM: chairs provide final staffing to IDSs IDSs finish keying				X			X	same day
FAL: IDSs rollover schedule and prepare to distribute to chairs				X				
FAL: provide chairs with growth/contraction FTES target, rollover, scheduling memo, tools		X				X		END of FAL sched dev
FAL: chairs use R-25, schedule grid, scheduling calculator to develop schedule							X	
SUM: once keying complete IPSC checks for accuracy			X					same day
SUM: download - District								
SUM: reimport schedule into R-25		X			X			END of FAL sched dev
SUM: check proof		X	X		X		X	
SUM: give changes to IPSC to consolidate in single pdf - check - send to district			X					END of SUM sched dev

April

FAL: scheduling meeting- chairs reconcile room conflicts confirm schedule w/ Dol		X			X	X	X	Scheduling Day
FAL: Dol gives approved schedule spreadsheet to IPSC		X						
FAL: Chairs give rollover to IPSC to confirm sections and section counts			X					same day
FAL: IPSC gives approved CSARs to IDSs for keying			X	X				
WIN request rollover from IS		X			X			same day
WIN: request import FAL schedule into R-25		X				X		
April 20 = P2								same day
FAL: IPSC continues to check the times, dates, etc.			X					
FAL: chairs provide final staffing to IDSs IDSs finish keying				X			X	same day
WIN: code the previous rollover for CSU-GE, basic skills, CTE			X					
WIN: create pivot tables for schedule planning from coded rollover		X						END of FAL sched dev
FAL: once keying complete IPSC checks for accuracy			X					
FAL: download - District								same day
FAL: reimport schedule into R-25		X			X			
FAL: check proof		X	X		X		X	END of FAL sched dev
FAL: give changes to IPSC to consolidate in single pdf - check - send to district			X					
WIN: develop and recommend scheduling targets by area to VPAA		X				X		same day
WIN: IDSs rollover schedule and prepare to distribute to chairs					X			
WIN: provide chairs with growth/contraction FTES target, rollover, scheduling memo, tools		X				X		same day
WIN: chairs use R-25, schedule grid, scheduling calculator to develop schedule							X	

May

WIN: scheduling meeting- chairs reconcile room conflicts confirm schedule w/ Dol		X			X	X	X	Scheduling Day
WIN: Dol gives approved schedule spreadsheet to IPSC		X						
WIN: Chairs give rollover to IPSC to confirm sections and section counts			X					same day
WIN IPSC gives approved CSARs to IDSs for keying			X	X				
WIN: IPSC continues to check the times, dates, etc.			X					same day
WIN: chairs provide final staffing to IDSs IDSs finish keying				X			X	

June

WIN: once keying complete IPSC checks for accuracy				X				complete by end of June
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July

July 15 = P3							
prepare analysis of previous AY FTES achievement by term		X					
analyze previous AY FTES achievement by term - review scheduling targets and adjust as needed	X	X					
develop APC timeline for schedule development during next AY		X			X	X	X

Norco College
Schedule Development Timeline

VPAA	Dols	IPSC	Instructional Programs Support Coordinator	IDS	Instructional Technology Specialist	Chair of Chairs	Dep. Chairs
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August							
SPR: code the previous rollover for CSU-GE, basic skills, CTE			X				
SPR: create pivot tables for schedule planning from coded rollover		X					
WIN: Chairs review and submit any updates							X

September							
WIN: check proof		X	X		X		X
WIN: give changes to IPSC to consolidate in single pdf - check - send to district			X				
SPR: develop and recommend scheduling targets by area to VPAA		X				X	
SPR: request rollover from IS		X					
SPR: request import schedule into R-25		X			X		
SPR: prepare scheduling cards and double check R-25					X		
SPR: IDSs rollover schedule and prepare to distribute to chairs				X			
SPR: provide chairs with growth/contraction FTES target, rollover, scheduling memo, tools		X				X	
SPR: chairs use R-25, schedule grid, scheduling calculator to develop schedule							X

END of WIN sched dev

October							
SPR: scheduling meeting- chairs reconcile room conflicts confirm schedule w/ DoI		X			X	X	X
SPR: DoI gives approved schedule spreadsheet to IPSC		X					
SPR: Chairs give rollover to IPSC to confirm sections and section counts			X				
SPR: IPSC gives approved CSARs to IDSs for keying			X	X			
SPR: IPSC continues to check the times, dates, etc.			X				
SPR: chairs provide final staffing to IDSs IDSs finish keying				X			X
SPR: once keying complete IPSC checks for accuracy			X				

Scheduling Day

November							
SPR: download - District							
SPR: reimport schedule into R-25		X			X		
SPR: check proof		X	X		X		X

same day

December							
SPR: give changes to IPSC to consolidate in single pdf - check - send to district			X				

END of SPR sched dev