

June 2, 2011

Memo To: Norco College Strategic Planning Committee
From: Dr. Brenda Davis, President
Subject: Update on Resource Allocation Decisions for 10-11

Dear Norco College Strategic Planning Committee,

As you know, this has been a year filled with transition and budgetary uncertainties, but it has also been a year filled with successes. We have celebrated the award of a \$3.5 million grant to develop programs in new media. We held our first annual CTE Industry Summit. We were successful in our November 22, 2010 Follow-Up visit by the ACCJC visiting team. Finally, we witnessed the completion and opening of our beautiful Center for Student Success. Thus, it is with sincere pride and confidence in the strategic planning processes that have become part of the fabric of Norco College that I provide you with this update on the resource allocation decisions which have been made to-date, in accordance with our prioritization of program review requests and integrated planning processes.

Prioritized Personnel Needs:

Faculty Positions – As was the case last year, the district has offered a “golden handshake” retirement incentive package which, thus far, has resulted in one faculty retirement at Norco College. Since we are currently in a hiring freeze, there are no plans at this time for a replacement of that full-time faculty position. During last year’s retirement incentive, the district was able to capture sufficient funds to allow the college to hire a number of staff positions which will be enumerated below, as well as one full-time faculty position. As I indicated in my 09-10 memorandum, it had been my intention to fill the English and counseling positions, ranked #3 and #5, respectively, during the 09-10 NSPC prioritization process. My rationale, as discussed in last year’s memorandum, was that our English faculty had agreed to a one-year temporary position for 09-10 in deference to the need for a digital art instructor. This year (10-11), as intended, we converted the one-year temporary English position to a full-time tenure track English position. In addition, we filled two full-time tenure track counseling positions. Although we filled a full-time, tenure-track counseling position in 09-10, our counseling faculty had essentially remained at 08-09 levels, leaving us with a ratio of one counselor per 2,750 students, which was well below the state guideline of one per 1,000 students. Our two additional full-time counselors will greatly benefit our students, though our current ratio of one counselor per 1,640 students continues to fall short of state guidelines.

Staff Positions – As many of you are aware, the retirement of Kristina Kauffman in December 2010 resulted in a tremendous shift of responsibilities from the district to the local colleges. As a result, I found it necessary to create a new job description, Instructional Programs Support Coordinator, a position which had previously been submitted as a request for an Instructional Support Coordinator, and ranked #11 in the

10-11 prioritization process. As funds were released to the college for hiring, I chose to approve this newly written position in order to ensure continued support to the college in areas which could directly impact our accreditation standing, such as curriculum development and program review.

The second-ranked position on NSPC's 09-10 list (Administrative Assistant for Maintenance and Operations), was unfunded last year, but remained my top priority. I am now happy to report we were able to fund this crucial position in 10-11.

As a recently accredited college, we have noted numerous instances in which we required personnel with extensive and specialized expertise in film production. Therefore, I converted and approved a Lib/IMC position, Instructional Support Specialist, ranked #10 in the 10-11 prioritization process to an Instructional Production Specialist.

A number of short-term temporary positions in instruction, facilities, and student services were converted to permanent part-time positions as was mandated by our district Diversity and Human Resources Department. Since these positions were conversions of already existing short-term employees which were currently being charged to our general funds, their conversions did not result in any additional allocation of funds.

Administrative Positions – As planned, the first and third positions on the prioritized list of administrative positions approved by NSPC in 09-10 (Food Service Assistant Manager and Food Service Worker IV) were filled upon the opening of the new Center for Student Success. These positions were funded from the restricted food services account and will therefore not affect our general fund. The position of Associate Dean, Grants and College Support Programs was funded by the recently approved Title V Coop grant in new media. Because it was a partially grant-funded position, I was also able to fill the vacant position of Dean of Student Success/ Title V Director.

Norco College's accreditation as a separate college within the Riverside Community College District brought with it the need to disperse financial aid funds independently. Title V regulations §668.16 – Standards of administrative capability, states the following: "...to begin and to continue to participate in any Title IV, HEA program, an institution shall demonstrate to the Secretary that the institution is capable of adequately administering that program under each of the standards established in this section."

One of the ways in which an institution demonstrates that it has the "administrative capability" is to hire a capable individual to be responsible for administering all the Title IV, HEA programs in which it participates and to coordinate these programs with the institution's other Federal and non-Federal programs of student financial assistance. To address this Title V requirement, and to ensure Norco College's capability to provide its students with access to opportunities for financial assistance, I approved the position of Director of Student Financial Services – which was ranked #1 on the student service's 10-11 prioritized list. In addition, I was able to fill the following three positions using categorical funds, therefore not affecting the general fund. The Assistant Dean, Special

Funded Programs serves as a half-time program leader for the newly established CalWORKs program at Norco College; CalWORKs mandates that the program have a program leader. The remaining 50% of the position is funded using general funds previously used to fund what was an existing Outreach Specialist position. A part-time Administrative Assistant I EOPS/CARE position, which was ranked #13 by the student services planning council, was also filled. Lastly, a Support Services Specialist DSPS was one of our conversions from a previous short-term temporary position.

Prioritized Equipment Needs:

California community college block grants from the state, the traditional source of instructional and non-instructional equipment money, have not been funded for the past several years. This has dramatically limited the amount of investment we can make in new equipment. In order to respond to high priority equipment needs that were identified on the prioritized lists that were submitted by our instructional and non-instructional departments via their program reviews, a small amount of general fund dollars were placed in the contingency accounts of the Vice Presidents of Academic Affairs, Student Services, and Business Services. Although the contingency amounts were small, they enabled the Vice Presidents to address many of the highest priority equipment needs in each of their respective areas. These funds were also used to purchase reserve textbooks for the library. Student Services was able to fund all equipment and technology needs that were identified through the program review process using general funds and/or categorical or other restricted funds.

In conclusion, dear Norco family, though our college has struggled through one of the most severe budgetary crises I have ever seen, the processes we have followed to ensure integrated planning in our allocation of resources remains intact. Furthermore, our processes have included dialogue, transparency, and purposeful participation by each of you. Thus, it is with gratitude and respect that I encourage you to continue your good work as you turn your sights to a new year in the history of our fine Norco College, the 112th community college in the state of California.