

June 4, 2012

Memo To: Norco College Strategic Planning Committee
From: Dr. DiThomas, Interim President
Subject: Memorandum on Program Review Resource Allocations for 2011-12

Dear Norco College,

Congratulations on completing another successful year. Despite the budgetary hardships we experienced as a district and a college we continued to move forward with our characteristic resiliency. During the past year, we approved transfer degrees in Sociology, Early Childhood Education, and Communication Studies. We also developed exciting new programs in commercial music, gaming, CNC Programming and Digital Electronics, and have begun the work on the development and standardization of a national curriculum for supply chain technology. We implemented our "Community for Academic Progress" (CAP) programs which are new learning communities that guarantee classes in 7 programs of study to complete a Norco College certificate in just 4 semesters.

We celebrated the award of three Upward Bound grants totaling \$4.09 million over the next five years. The National Science Foundation awarded us \$3.5 million over 4 years to establish the National Center for Supply Chain Technology Education (NCSCTE). We successfully landed a Title III grant for \$4.3 million that will support the creation of a STEM Center to facilitate student success in science and technology fields, a new MESA student support program, and a summer bridge component. In addition, with nothing but the sweat of our brows, we launched Rites to Thrive, a new African American success initiative; took steps to make Norco College accessible to another often-overlooked student population through our Foster Youth Initiative; and designed a pilot Summer Advantage Program with Corona Norco Unified School District to ensure access to college for the recent high school graduates of our community. We reorganized our strategic planning process, revised our program review templates, broke ground on our Water Demonstration Garden, stood in awe at the first exhibition of our new art gallery, and celebrated numerous showcase events featuring the work of our amazing students. Wow! Thank you all for making 2011-12 such a great school year at Norco College.

This memorandum is my report to the institution on the resource allocation decisions which have been made to-date, completing the last step in our program review process.

Program Review Resource Allocation Process – Each year, our process begins with the completion of Annual Instructional Program Reviews, Administrative Program Reviews, and the Student Services Program Review. The resource requests from the program reviews are aggregated and submitted to the Academic Planning Council, Business and Facilities Planning Council, and Student Services Planning Council, respectively. Each of the councils uses a specifically developed rubric to prioritize the requests, developing a list of ranked items which are approved and moved forward to

the Institutional Strategic Planning Council (ISPC). The ISPC reviews the list and the processes which were followed in establishing the lists and approves/disapproves. If approved, as was the case in 2011-12, the prioritized lists of faculty, staff, and equipment requests move forward as an information item to the Committee of the Whole, and as a recommendation for consideration to the president. Based on the president's approval, resource allocations are made in response to the prioritized lists.

Prioritized Personnel Needs:

Faculty Positions – Though it was a long time in coming, we were able to hire a full-time tenure-track Multi Media faculty member as a replacement for a tenure-track faculty position in Game Art that was non-renewed in 2010. This position was the #1 faculty hire request on the 2010-11 prioritization list of the Academic Planning Council.

In January 2012, as a result of the district-wide “golden handshake” retirement incentive package we lost one full-time art faculty member. Although replacement of this position was ranked as the #1 position on the 2011-12 prioritization list, we were unable to backfill that faculty position. However, we were able to utilize some of the salary savings from that retirement to hire a part-time Director for the Art Gallery.

Staff Positions – The “golden handshake” retirement incentive resulted in the loss of our Tutorial Services Clerk and our Assessment Specialist. The Assessment Specialist was the highest ranked position on the 2011-2012 prioritization list of the Student Services Planning Council. Though we were unable to backfill these retirements, we were successful in having district resources redistributed to our college in the form of a Matriculation Program Assistant position. This enabled us to reorganize our tutorial and placement departments under one umbrella position called Placement & Tutorial Services Coordinator and to staff that position with our current Matriculation Specialist. In addition, we also lost a Library Clerk II to retirement. Though we were unable to hire a replacement position, we again were able to backfill that position through a transfer from another campus.

I would also like to note that funding from various grants has enabled us to hire two full-time Grants Administrative Specialists, a part-time Microcomputer Support Specialist, and a full-time Educational Advisor.

Administrative Positions – As a result of the long-time hiring freeze, we have had several interim administrative positions within our structure. In response to that need, the Chancellor approved the hiring of a permanent President and Vice President, Academic Affairs. In addition, grant funds allowed us to hire Project Directors for the Title III STEM grant and the NSF grant for the National Center for Supply Chain Technology Education.

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. However, prioritized equipment requests were funded through the contingency funds of the President and Vice Presidents.

In Academic Affairs, each department submitted a ranked program review equipment list to the Vice President, Academic Affairs. Purchases included, stage monitors, digital cameras, barometers, a flat table scanner, skeletons, reading diagnostic materials, new computer chairs and keyboard trays in an ATEC classroom, a new classroom instructor chair, and the repair of costly machinery in the CACT building.

In response to program review requests for the library and Instructional Media departments, purchases included 7 replacement laptops for use at Kennedy Middle College High School, a faculty office computer and printer, 50 student computers, and 1 additional computer for student log in the Learning Resource Center. As an added benefit, the purchase of the 50 new computers enabled us to repurpose computers in various work stations throughout the library.

The Business and Facilities Planning Council ranked the equipment requests from the Administrative Program Reviews. The college was able to complete or has pending purchases on the top 15 items on the prioritized list. These include a backhoe and carpet cleaning machine for facilities, and a new patrol vehicle (to replace one with over 300,000 miles on it) and a cart for the Police. Other items are earmarked for purchase by other funds including Measure C (Forklift as part of the Operations Center) and IMC projectors in the West End Quad and ATEC as part of the IT Audit.

The Student Services Planning Council ranked equipment and technology requests from each area program review. Before making purchase recommendations to the Vice President of Student Services, the Council determined if grant or categorical funds could be used for purchases. In addition to using alternate funding sources, many items listed on the equipment requests were covered under Secondary Effects. The college was able to purchase a laptop and portable projector in response to the program review requests. All purchase recommendations by the Student Services Planning Council were funded this year.

It is my hope that as you review the many allocations that were made in response to the prioritized resource requests, you will be reminded of the important role that program review plays in our institutional planning and resource allocation. I commend you for your continued commitment to Norco College and to its processes.