

Institutional Strategic Planning Council (ISPC)

April 23, 2014

1:00-3:00 (ST 107)

Attendees:

• **Attendees:**

Ruth Leal (Staff-Instructional Production Specialist*ISPC Chair*)
Diane Dieckmeyer (VP Academic Affairs*ISPC Chair*)

Deborah Tompsett-Makin (At-Large)
Melissa Bader (Faculty Rep to District EMTF)
Diann Thursby (Staff-Grants Administrative Specialist)
Sheryl Tschetter (Transfer Faculty)
Jocelyn Yow (ASNC-President)
Natalie Aceves (Staff-Educational Advisor)
Ruth Jones-Santos (Staff-College Receptionist)
Lyn Greene (Academic Senate President)
Greg Aycock (Dean of Institutional Effectiveness)
Beth Gomez (VP Business Services)
Monica Green (VP Student Services)
Ana Molina (Staff-Administrative Assistant II)
Ruth Smith (Recorder)

• **Absentees:**

Gail Zwart (CTE & Grants Advisory Rep*ISPC Chair)
Celia Brockenbrough (Library Faculty)
Jim Thomas (CTE Faculty)
Andres Elizalde (Basic Skills Faculty)
Jason Parks (Chair of Chairs – APC)
Mark DeAsis (Dean of Admissions and Records)

- **Guests:** Kevin Fleming, Gustavo Ocegüera, Paul Parnell, Judy Perry, Koji Uesugi, Carol Farrar

Welcome:

Approval of Minutes:

Motion by Deborah Tompsett-Makin, second by Diann Thursby, to approve the minutes for the April 2, 2014 meeting. Motion approved with three abstentions.

I. Action Items:

A. Institution Set Standards (Greg Aycock)

1. Retention
2. Job Placement Rates for CTE Programs

Motion by Lyn Greene, second by Deborah Tompsett-Makin to table the Institution Set Standards item. Motion approved.

B. Grant Opportunity with CSUSB (Gustavo Ocegueda)

- Gustavo presented an overview of the grant proposal.
- The grant has already been considered by the Grants Committee and the committee supports it.
- Approached by Cal State University San Bernardino to partner with them and enter into a cooperative agreement that would improve transfer pathways between our institutions.
- The proposal includes course development, articulation agreements, and student success activities in the areas of Communication Studies/Media Studies, Music, Art, Computer Sciences and Engineering.
- Grant total is \$640,000 per year for five years. The sub award (to Norco College) amount for a partner institution depends on work plans and level of involvement. Norco College anticipates a budget of between \$100,000 -\$125,000. There will be funds for staff and faculty development.
- July Perry supports the grant. She is already working with CSUSB on another grant and is very happy with the relationship.

Motion by Lyn Greene, second by Beth Gomez to approve the CSUSB Grant. Motion approved.

II. Information Items:

A. Distance Education Plan 1st Reading (Deborah Tompsett-Makin)

- Distance Education Committee was formed as a standing committee of the Academic Senate.
- All the committee members received a thank you because everyone made a contribution to the plan.
- The plan was briefly reviewed for the committee. There is a section on training for both faculty and students on how to do a better job.
- Discusses counseling and how distance education students can get help and information on-line.
- Covers on-line library services and NetTutor.
- Discusses the need for a DE Coordinator. Something to be considered for the future.
- Clarifies Method of Implementation that will appear through WebAdvisor as part of the teaching assignment approval process.
- Suggestion to add a statement about being ADA compliant.
- Any additional thoughts or comments can be e-mailed to Deborah.

B. Student Success and Support Program Plan – 1st Reading (Monica Green)

- This plan was put together by a sub-group of the Student Success Committee.
- New program that is a revised version of matriculation.
- The passage of the Student Success Act of 2012 changed how services are provided to students.

- Services are now based on three basic components. Assessment, orientation and counseling. The plan outlines Norco College's plan to provide these services.
- Budget information in the plan will be completed during summer months.
- Reviewed each section of the plan (assessment, orientation and counseling).
- Will come back to ISPC on May 7 for second reading. Will be presented to COTW on May 20. Will go to the Board as info item, with submission to the State on Oct 17.

C. Annual Report to ACCJC (Diane Dieckmeyer)

- This report is submitted every year to the ACCJC.
- It will be posted on our website soon along with last year's report.
- Includes input from many different areas of the College.
- Contains a lot of information about the institution.
- The Commission reviews them and creates reports from these submissions.

D. Annual Fiscal Report to ACCJC (Beth Gomez)

- Tracks three years.
- Beth reviewed the fiscal report with the committee. (see attached)

E. Business & Facilities Updates (Beth Gomez)

- The new STEM Center is open.
- Last week the Board approved the purchase of the two modular buildings next to STEM. The exterior of the front modular will be updated first.
- Buildings have been identified as "100" for STEM building, "200" is the front modular and "300" is the back modular.
- Building 200 will be a 90 seat classroom. Building 300 will be 56 seat computer lab for engineering programs along with an SI room. Trying to complete renovations by Fall.
- Currently have 22 student parking spaces at the STEM Center.
- The Fuel cell is installed and is being hooked up. It will be online in May. Makes Norco "green" and saves money.
- The parking meter has been relocated and hooked up to an electric line. It is no longer running on solar power.
- Crosswalk lights have been installed from the crosswalk near college police to the parking lot area.
- BFPC has been working on total cost of ownership. Have completed a definition and currently working on a spreadsheet.
- District is allowing, for the first time, the option to move funds around in your budget for expenses that you do every year (Budget realignment). Beth will e-mail information if you want to make any changes.

III. Open Hearing:

- The Safety Committee provided a written handout summarizing the report that was recently presented to the ISPC by Lisa McAllister.
- Received commendations from Dr. Parnell on the great grant work, the Distance Education Plan, as well as the Student Success Program Plan. Great work all around.

- Kevin Fleming indicated that they received an audit notification from the Federal Government indicated a response was required within seven days. He wanted to share that Bill Bogel from the District was phenomenal when it came to providing fiscal information. The audit was completed and submitted on time.
- Received ACCJC draft report today. Will correct any factual errors within the report.
- This Friday there is a workshop being presented by Ana-Marie Olaerts and Lisa Nelson called – See, Listen and Feel Differently. Flex credit available.

Adjourned - 2:27

Hispanic Serving Institutions Program (HSI)
Title V Cooperative Grant Proposal
California State University, San Bernardino

Overview: California State University, San Bernardino proposes to enter into a cooperative agreement with Norco College and San Bernardino Valley College to improve transfer pathways between our institutions. The proposal includes course development, articulation agreements, and student success activities in the areas of Communication Studies/Media Studies, Music, Art, and Computer Science and Engineering.

Objective: The objective of this proposal is to improve student preparation in the digital and media arts in the areas of Communication Studies, Music, and Computer Science and Engineering in order to prepare students for careers in the digital economy.

Proposed Activities:

- Course development within Media Studies, Music, Art, and Computer Science and Engineering
- Development of a Digital Media Arts Center at CSUSB where students participate in interdisciplinary project based learning activities
- Development of internship program for students in order to enhance their preparation for careers in the areas of the digital and media arts
- Collaboration with partner institutions to increase curricular alignment per SB 1440 (ADTs)
- Directed course-taking patterns within the concentration areas covered by the grant
- Faculty development related to project based learning and integration of internships
- Transfer-related support services for community college students including transfer/career counseling

Anticipated Outcomes:

- Institutionalize collaboration between partner institutions
- Institutionalize the Digital Media Arts Center with associated internship program and project based learning activities
- Increase the transfer rate of students within the disciplinary areas of the grant proposal
- Enhancements to courses within the disciplinary areas of the grant proposal
- Increase student preparation for the digital economy in the disciplinary areas of the grant proposal
- Increase enrollment in disciplinary areas of the grant proposal

Academic Programs Involved in Partnership:

- Norco College: Music and Computer Science (CIS)
- San Bernardino Valley College: Communication Studies/Media Arts Academy

Staffing needs: Outreach Coordinator at CSUSB. Transfer Counselor/ Coordinator at NC and at SBVC to support students in completing transfer patterns and coordinating activities.

Duration: 5 years beginning October 1, 2014

Due Date: May 7, 2014

Amount: Total Grant award is \$640,000 per year, 5 years. The sub award amount for each partner institution will depend on work plans and level of involvement by partner institutions. *(Norco College anticipates a budget between 100K-125K)*

Fiscal Agent: CSUSB

Facility Needs: Digital Media Lab at CSUSB and office space for staff members located on the NC and SBVC campuses.

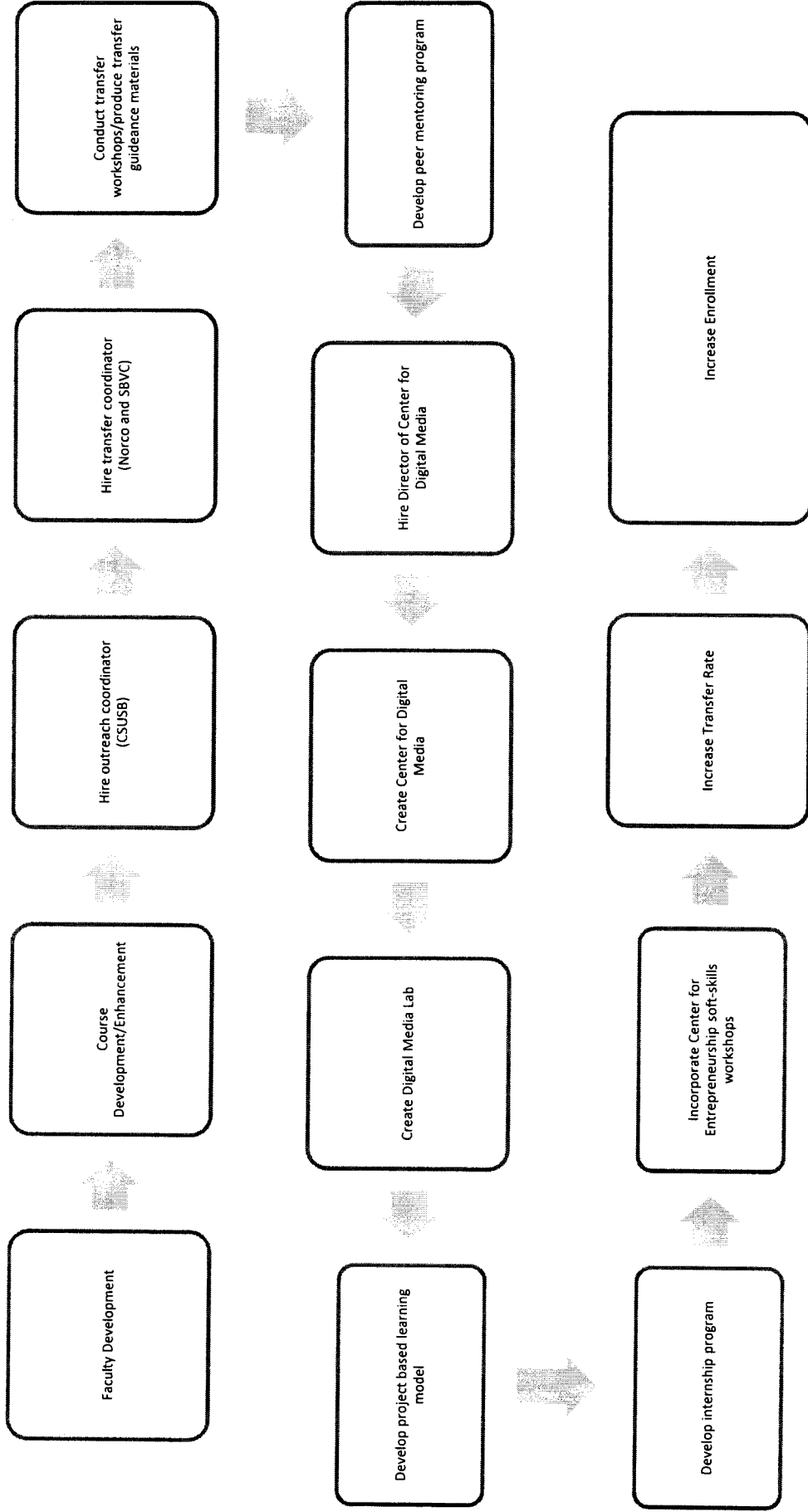
Equipment Needs: No additional equipment needs are anticipated to achieve the grant's goals. However, partner institutions may request funds to replace existing equipment in years 3-5 of the grant period.

Consultants: All consultants, including services by external evaluators will be paid for with grant funds.

Personnel: CSUSB requires partner institutions to name a project coordinator and faculty leads for each discipline/department. Colleges may also request funds to hire staff to assist students in completing transfer pathways.

*Submitted by Dr. Brian Heisterkamp on behalf of CSU San Bernardino
Professor, Department of Communication Studies
Activities Coordinator, HSI Cooperative Grant (CSUSB & Norco College)*

Title V Cooperative Grant Proposal
California State University, San Bernardino
Norco College
San Bernardino Valley College





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**2014 Annual Report
Final Submission
03/27/2014**

Norco College
2001 Third Street
Norco, CA 92860

General Information

#	Question	Answer
1.	Confirm logged into the correct institution's report	Confirmed
2.	Name of individual preparing report:	Dr. Diane Dieckmeyer
3.	Phone number of person preparing report:	951-372-7199
4.	E-mail of person preparing report:	diane.dieckmeyer@norcocollege.edu
5a.	Provide the URL (link) from the college website to the section of the college catalog which states the accredited status with ACCJC:	http://norcocollege.edu/academics/Documents/2013-14%20Catalog/Section%20I_General%20Information%202013-2014.pdf
5b.	Provide the URL (link) from the college website to the colleges online statement of accredited status with ACCJC:	http://norcocollege.edu/about/president/Accreditation/Pages/index.aspx
6.	Total unduplicated headcount enrollment:	Fall 2013: 9,728 Fall 2012: 9,723 Fall 2011: 10,133
7.	Total unduplicated headcount enrollment in degree applicable credit courses for fall 2013:	9,238
8.	Headcount enrollment in pre-collegiate credit courses (which do not count toward degree requirements) for fall 2013:	1,846
9.	Number of courses offered via distance education:	Fall 2013: 53 Fall 2012: 50 Fall 2011: 48
10.	Number of programs offered via distance education:	0
11.	Total unduplicated headcount enrollment in all types of Distance Education:	Fall 2013: 2,415 Fall 2012: 2,535

		Fall 2011: 2,545
12.	Total unduplicated headcount enrollment in all types of Correspondence Education:	Fall 2013: 0 Fall 2012: 0 Fall 2011: 0
13.	Were all correspondence courses for which students enrolled in fall 2012 part of a program which leads to an associate degree?	Yes

Student Achievement Data

#	Question	Answer	
14a.	What is your Institution-set standard for successful student course completion?	64.4%	
14b.	Successful student course completion rate for the fall 2013 semester:	69.6%	
15.	Institution Set Standards for program completion: While institutions may determine the measures for which they will set standards, most institutions will utilize this measure as it is core to their mission. For purposes of definition, certificates include those certificate programs which qualify for financial aid, principally those which lead to gainful employment. Completion of degrees and certificates is to be presented in terms of total numbers. Each student who receives one or more certificates or degrees in the specified year may be counted once.		
	a.	If you have an institution-set standard for student completion of degrees and certificates combined, what is it?	0
	b.	If you have separate institution-set standards for degrees, what is your institution-set standard for the number of student completion of degrees, per year?	10.5
	c.	If you have separate institution-set standards for certificates, what is your institution-set standard for the number of student completion of certificates, per year?	5.6
16a.	Number of students (unduplicated) who received a certificate or degree in the 2012-2013 academic year:	584	
16b.	Number of students who received a degree in the 2012-2013 academic year:	525	
16c.	Number of students who received a certificate in the 2012-2013 academic year:	131	
17a.	If your college has an institution-set standard for the number of students who transfer each year to 4-year colleges/universities, what is it?	18	
17b.	Number of students who transferred to 4-year colleges/universities in 2012-2013:	440	
18a.	Does the college have any certificate programs which are not career-technical education (CTE) certificates?	No	
18b.	If yes, please identify them:	N/A	
19a.	Number of career-technical education (CTE) certificates and degrees:	34	
19b.	Number of CTE certificates and degrees which have identified technical and professional competencies that meet employment standards and other standards, including those for licensure and certification:	0	

19c.	Number of CTE certificates and degrees for which the institution has set a standard for licensure passage rates:	0			
19d.	Number of CTE certificates and degrees for which the institution has set a standard for graduate employment rates:	17			
20.	2011-2012 examination pass rates in programs for which students must pass a licensure examination in order to work in their field of study:				
	Program	CIP Code 4 digits (##.##)	Examination	Institution set standard	Pass Rate
	N/A			0 %	0 %
21.	2011-2012 job placement rates for students completing certificate programs and CTE (career-technology education) degrees:				
	Program	CIP Code 4 digits (##.##)	Institution set standard	Job Placement Rate	
	Architecture & Architectural Technology	04.09	61.3 %	90.91 %	
	Business and Commerce, General	52.01	61.3 %	66.67 %	
	Accounting	52.03	61.3 %	70 %	
	Business Management	52.02	61.3 %	100 %	
	Marketing & Distribution	52.18	61.3 %	66.67 %	
	Logistics & Materials Transportation	52.02	61.3 %	50 %	
	Real Estate	52.15	61.3 %	100 %	
	Digital Media	09.07	61.3 %	0 %	
	Computer Information Systems	11.01	61.3 %	0 %	
	Engineering Technology, General	15.00	61.3 %	79.17 %	
	Electronics & Electrical Technology	47.01	61.3 %	100 %	
	Computer Software Development	11.02	61.3 %	100 %	
	Drafting Technology	15.13	61.3 %	71.43 %	
	Manufacturing & Industrial Technology	15.06	61.3 %	100 %	
	Civil and Construction Management Technology	46.04	61.3 %	80 %	
	Child Development/Early Care and Education	19.07	61.3 %	50 %	
	Administration of Justice	43.01	61.3 %	100 %	
22.	Please list any other instituion set standards at your college:				
	Criteria Measured (i.e. persistence, starting salary, etc.)	Definition		Institution set standard	
	Course Persistence	Percentage of students who do not receive a W in the course.		73.1	
23.	Effective practice to share with the field: Describe examples of effective and/or innovative practices at your college for setting institution-set standards, evaluating college or programmatic performance related to student achievement, and changes that have happened in response to analyzing college or program performance (1,250 character limit, approximately 250 words).				
	Norco College identified five Institution Set Standards (ISS)for 2013. The process for establishing the ISS began by selecting the most common institutional indicators for student achievement and learning, and identifying a reliable methodology for determining each one. The ISS were then vetted through the strategic planning process. This began with a vigorous review and discussion by the Institutional Strategic Planning Council (ISPC). After two readings and some modification the ISS received approval from ISPC on May 1, 2013. Then the ISS were reviewed by the Committee of the Whole (COTW), and received approval on May 28, 2013. At present the ISS are being integrated into institutional data on enrolled				

students and graduates as evidenced on Norco's Institutional Research Website (<http://www.norcocollege.edu/about/academic-affairs/Pages/Research.aspx>).

Student Learning Outcomes and Assessment

#	Question	Answer
24.	Courses	
	a.	Total number of college courses: 434
	b.	Number of college courses with ongoing assessment of learning outcomes: 434
	Auto-calculated field: percentage of total: 100	
25.	Courses	
	a.	Total number of college programs (all certificates and degrees, and other programs as defined by college): 62
	b.	Number of college programs with ongoing assessment of learning outcomes: 62
	Auto-calculated field: percentage of total: 100	
26.	Courses	
	a.	Total number of student and learning support activities (as college has identified or grouped them for SLO implementation): 21
	b.	Number of student and learning support activities with ongoing assessment of learning outcomes: 19
	Auto-calculated field: percentage of total: 90.5	
27.	URL(s) from the college website where prospective students can find SLO assessment results for programs:	http://norcocollege.edu/about/president/strategic-planning/programreview/Pages/index.aspx
28.	Number of courses identified as part of the GE program:	216
29.	Percent of GE courses with ongoing assessment of GE learning outcomes:	100%
30.	Do your institution's GE outcomes include all areas identified in the Accreditation Standards?	Yes
31.	Number of GE courses with Student Learning Outcomes mapped to GE program Student Learning Outcomes:	100
32.	Number of Institutional Student Learning Outcomes defined:	4
33.	Percentage of college instructional programs and student and learning support activities which have Institutional Student Learning Outcomes mapped to those programs (courses) and activities (student and learning support activities).	75%
34.	Percent of institutional outcomes (ILOs) with ongoing assessment of learning outcomes:	100%
35.	Effective practice to share with the field: Describe effective and/or innovative practices at your college for measuring ILOs, documenting accomplishment of ILOs in non-instructional areas of the college, informing college faculty, staff, students, and the public about ILOs, or other aspects of your ILO practice (1,250 character limit, approximately 250 words).	
	Norco College regards its GE learning outcomes and Institutional learning outcomes as one	

and the same. We have administered a learning gains survey to graduating students for the past five years in order to compile longitudinal data about how well students believe they are achieving these outcomes; analysis of these data have led to proposals for change in the GE program itself to ensure all outcomes are being met. (The College also rewrote its ILOs in response to these data, greatly simplifying them from an earlier version.) Our four ILOs are on a four-year cycle of direct assessment, one ILO per year, with data collected in fall from a variety of classes for analysis in spring. In fall, 2013, the College assessed its "global awareness / personal self-development" ILO by asking instructors in seven large-enrollment classes to evaluate late-term student assignments for evidence of outcome achievement. (As a general procedure, the College assesses its programs by identifying "quasi-capstone" courses and assessing program-level outcomes there.) We publicize our ILOs in various ways, such as posters and calendars with the ILOs displayed at variou

Each of the following narrative responses is limited to 250 words. As you develop your responses, please be mindful of success stories that can be reported in the last question of this section. We look forward to including this information from colleges in our report to the Commission and the field in June.

Please discuss alignment of student learning outcomes at your institution, from institutional and course to program level. Describe your activities beyond crosswalking or charting all outcomes to courses in a program (often called "mapping"), to analysis and implementation of alignment in the planning of curriculum and delivery of instruction. Discuss how the alignment effort has resulted in changes of expected outcomes and/or how students' programs of study have been clarified. Note whether the described practices apply to all instructional programs at the college (1,250 character limit, approximately 250 words).

36.

Course SLOs have been aligned with program and GE SLOs for all Norco College programs. Curriculum maps have been produced and instructors have been encouraged to perform gaps analyses that have led to proposals for modifying, eliminating, or adding additional PLOs, or adding/eliminating courses from the programs, to ensure proper alignment of course SLOs to PLOs. The College has just completed a two-year effort to modify its previous GE outcomes in response to achievement data and suggest modification of the program itself. A district-wide taskforce has recommended, the addition of a required communications studies course to the program and is encouraging further discussion of the merits of adding a required computer literacy course to the program. Similar assessment projects undertaken for the College's seven "areas of emphasis" majors, in which over 80% of graduating students receive degrees. CTE and ADT programs are completing an initial round of assessment that should also lead to changes in PLOs, course SLOs, and course requirements. All instructional programs at the College are expected to review alignment of courses and course SLOs to PLOs are part of a systematic, ongoing assessment process.

Describe the various communication strategies at your college to share SLO assessment results for usage by internal and external audiences. Explain how communications take into account how the information is expected to influence the behavior or decisions of particular audiences. Discuss how communication of student learning outcomes assessment information and results impacts student behavior and achievement (1,250 character limit, approximately 250 words).

37.

Assessment is coordinated by the Norco Assessment Committee (NAC), which comprises faculty, administrators, staff, and student representatives. Reports from each instructional department (and from student services) about assessment activities and future assessment plans for each discipline in the department. NAC members also report out to their departments at department meetings on college-wide assessment activities and initiatives. Assessment activities and results are also reported at senate and strategic planning meetings, including the monthly "committee of the whole" meetings of the entire college. The College disseminates assessment results more widely by completing annual assessment reports (which appear on a website dedicated to assessment activity), holding workshops dedicated to assessment techniques and results, and surveying faculty, staff, and students. Academic units have "borrowed" assessment techniques from other units as a result of these communication processes and employed those techniques to benefit student learning in the borrowing unit.

38.

Explain how dialog and reporting of SLO assessment results takes place at the departmental and institutional levels. Note whether practices involve all programs at the college. Illustrate how dialog and reporting impact program review, institutional planning, resource allocation, and institutional effectiveness (1,250 character limit, approximately 250 words).

Assessment reports at the course and program level are filed with the Dean of Institutional Effectiveness and are included in annual instructional program review documents. Instructors

	<p>of single-section courses address their assessment reports to the next instructor who might teach the course, who can then use the earlier report for pedagogical guidance and to complete assessment loops. Assessment reports on interdisciplinary programs and GE are completed by the Assessment Coordinator, who is also the faculty co-chair of the assessment committee (NAC). Instructional units submit drafts of their program reviews each March, and the assessment component of the review is evaluated and scored, using an analytic rubric, by members of NAC. Units have an opportunity to revise their APRs and resubmit them in May, when they are scored again. Scoring involves evaluation of the quality and scope of its assessment work in the previous year, level of dialogue with respect to outcomes assessment, efforts to close assessment loops, etc. Scores are then forward to the Academic Planning Council and used as a central criterion for ranking resource requests for the upcoming year.</p>
39.	<p>Please share with us two or three success stories about the impacts of SLO practices on student learning, achievement, and institutional effectiveness. Describe the practices which led to the success (1,250 character limit, approximately 250 words).</p> <p>Digital Game Design - The instructor developed a rubric to analyze a written assessment requiring critical analysis and application of game design knowledge. She discovered that a number of students struggled with the difference between analyzing and describing the game; some also had trouble with grammar and punctuation. After modifying her teaching, she says, "I am seeing a significant increase in the ability to discuss and critically analyze a game design. I attribute this to the repeated discussions of game design critiques, including writing their own critiques, and to the prerequisite game design class which provides a solid foundational in game design principles." Language and Culture- Employing formative assessment, the instructor discovered early in the class that students were having difficulty with critical thinking and reading. "As a result," she says, "I changed the emphasis from reading material with lecture as a supplement to dividing each work day into three parts, review of the reading, interpretation of the material and then review of the previous work day using worksheets that targeted the main points. Supplemental power points were removed from Black Board to encourage participation."</p>

Substantive Change Items

#	Question	Answer
40.	Number of submitted substantive change requests:	2012-13: 0 2011-12: 0 2010-11: 1
41a.	Is the institution anticipating a proposal for a substantive change in any of the following change categories? (Check all that apply)	Change in sites offering 50% or more of a program, certificate, or degree
41b.	Explain the change(s) for which you will be submitting a substantive change proposal:	The college submitted a substantive change proposal in January, 2014 and received approval in March, 2014

Other Information

#	Question	Answer
42a.	Identify site additions and deletions since the submission of the 2013 Annual Report:	N/A
42b.	List all instructional sites other than the home campus where 50% or more of a program, certificate, or degree is offered:	International Rectifier, 41915 Business Park Drive, Temecula, Ca. 92590
43.	List all of the institution's instructional sites out of state and outside the United States:	N/A

The data included in this report are certified as a complete and accurate representation of the reporting institution.

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Annual Fiscal Report
Reporting Year: 2012-2013
REVIEW

Norco College
2001 Third Street
Norco, CA 92860

General Information

2.	Confirm or enter the name of the District/System or Corporate/Parent Organization:	Riverside Community College District
3.	a. Name of College Chief Business Officer (CBO)	Beth Gomez
	b. Title of College CBO	Vice President Business Services
	c. Phone number of College CBO	(951) 372-7157
	d. E-mail of College CBO	beth.gomez@norcocollege.edu
	e. Name of District/System/Parent Company CBO	Aaron Brown
	f. Title of District/System/Parent Company CBO	Vice Chancellor Business and Financial Services
	g. Phone Number of District/System/Parent Company CBO	(951) 222-8789
	h. E-mail of District/System/Parent Company CBO	aaron.brown@rccd.edu

Stability of Revenue

		FY 12/13	FY 11/12	FY 10/11
4.	a. Annual unrestricted fund revenues from all sources	\$ 136,633,788	\$ 130,719,885	\$ 143,808,312
	b. Revenue from other sources	\$ 2,012,488	\$ 1,631,009	\$ 3,403,669
	c. Identify source(s) of other revenue	Sales of Fixed Assets and Interfund Transfers	Sales of Fixed Assets and Interfund Transfers	Sales of Fixed Assets and Interfund Transfers
	d. Net beginning balance	\$ 6,651,080	\$ 12,575,884	\$ 10,443,684

		FY 12/13	FY 11/12	FY 10/11
5.	a. College Data: College allocated Revenues	\$ 21,720,717	\$ 21,128,518	\$ 21,256,920
	b. College Data: College expenditures related to allocated Revenues	\$ 21,720,717	\$ 21,128,518	\$ 21,256,920

Expenditures/Transfer

		FY 12/13	FY 11/12	FY 10/11
6.	a. Total annual unrestricted expenditures	\$ 134,370,651	\$ 138,309,828	\$ 145,205,016
	b. Salaries and benefits	\$ 115,918,245	\$ 120,034,144	\$ 125,270,902
	c. Other expenditures/outgo	\$ 16,712,853	\$ 16,468,652	\$ 17,940,473
	d. Inter-fund transfers in and out	\$ 1,739,553	\$ 1,807,032	\$ 1,993,641

Liabilities

		FY 12/13	FY 11/12	FY 10/11
7.	Did the institution borrow funds for cash flow purposes?	Yes	Yes	Yes
8.	Total Local Borrowing			
	a. Short Term Borrowing (TRANS, etc)	\$ 19,805,000	\$ 8,960,000	\$ 11,710,000

	b. Long Term Borrowing (COPs, Capital Leases, other long term borrowing):	\$ 254,439,632	\$ 255,715,632	\$ 255,902,955
9.	a. Did the institution issue long-term debt instruments during the fiscal year noted?	FY 12/13 No	FY 11/12 No	FY 10/11 Yes
	b. What type(s)			G.O. Bond Series 2010 D/D1
	c. Total amount	\$ 0	\$ 0	\$ 109,999,278
10.	Debt Service Payments	FY 12/13 \$ 15,369,368	FY 11/12 \$ 15,369,018	FY 10/11 \$ 14,585,493

Other Post Employment

11.	a. Actuarial Accrued Liability (AAL) for OPEB:	FY 12/13 \$ 24,642,278	FY 11/12 \$ 15,799,353	FY 10/11 \$ 15,799,353
	b. Unfunded Actuarial Accrued Liability (UAAL) for OPEB:	\$ 24,642,278	\$ 15,799,353	\$ 15,799,353
	c. Annual Required Contribution (ARC)	\$ 2,925,208	\$ 2,282,222	\$ 1,474,187
	d. Amount of annual contribution to ARC	\$ 1,209,729	\$ 1,199,115	\$ 577,224
12.	Date of most recent OPEB Actuarial Report (mm/dd/yyyy):	07/01/2011		
13.	a. Has an irrevocable trust been established for OPEB liabilities?	No		
	b. Deposit into OPEB Reserve/Trust	FY 12/13 \$ 0	FY 11/12 \$ 0	FY 10/11 \$ 0

Cash Position

14.	Cash Balance: Unrestricted General Fund:	FY 12/13 \$ 4,712,867	FY 11/12 \$ -3,841,855	FY 10/11 \$ 2,174,425
15.	Does the institution prepare cash flow projections during the year?	FY 12/13 Yes	FY 11/12 Yes	FY 10/11 Yes

Annual Audit Information

16.	Date annual audit report for fiscal year was electronically submitted to accjc.org, along with the institution's response to any audit exceptions:	FY 12/13 12/12/2013	FY 11/12 12/02/2012	FY 10/11 03/01/2012
17.	Summarize Material Weaknesses and Significant Deficiencies from annual audit report:			
	FY 12/13	N/A		
	FY 11/12	Identified certain significant deficiencies in internal control over compliance, but was not considered a material weakness over Federal Grants.		
	FY 10/11	Identified certain significant deficiencies in internal control over compliance, but was not considered a material weakness over Federal Grants.		

Other Information

18.	a. Budgeted Full Time Equivalent Students (FTES) (Annual Target)	FY 12/13 25,606	FY 11/12 26,457	FY 10/11 28,524
	b. Actual Full Time Equivalent Students (FTES)	25,119	25,858	29,148

19.	College Data: Federal Financial Aid programs in which the College participates (check all that apply)	Pell FSEOG FWS DIRECT		
20.	College Data: USDE official cohort Student Loan Default Rate (FSLD) (3 year rate)	Cohort Year 09/10	Cohort Year 08/09	
		17 %	15 %	
21.	Report the % of total tuition/fees received from federal financial aid programs (Title IV, HEA), if applicable:	FY 12/13	FY 11/12	FY 10/11
		0 %	0 %	1 %
22.	a. During the reporting period, did the institution settle any contracts with employee bargaining units?	Yes		
	b. Did any negotiations remain open?	No		
	c. Did any contract settlements exceed the institutional COLA for the year?	No		
	d. Describe significant fiscal impacts:	<div style="border: 1px solid black; padding: 5px;">N/A</div>		
23.	Were there any executive or senior administration leadership changes at the institution during the fiscal year?	Yes		
	Please describe the leadership change(s)	<div style="border: 1px solid black; padding: 5px;"> David Bobbitt, Interim Vice President Business Services - reassigned 5/21/2013 Beth Gomez, Vice President Business Services - hired 5/22/2013 Deborah DiThomas, Vice President Student Services - resigned 6/30/2013 Monica Green, Vice President Student Services - promoted to position 8/21/2013 </div>		

Go To Question #:

The data included in this report are certified as a complete and accurate representation of the reporting institution.

NOTE: Upon final submission, e-mail notifications and copies of the report will sent to:
 CEO: Dr. Paul Parnell [paul.parnell@norccollege.edu]
 CBO: []

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Safety Committee Events

1. Active Shooter training was held on April 4th from 10am-2pm. The training was videotaped and once it is finished with the editing, it will be posted on the Safety Committee website for all to view.
2. Safety Ad Hoc Committee has been meeting to discuss and walk the evacuation routes of each building and we are updating maps for all the classrooms and should be completed end of summer.
3. Evacuation of IT building was done in March and went well. We will be incorporating instructions for any person that needs the evacuation chair used in future drills. Each building and floor captain should receive a list soon on the location of each chair. Further drills are scheduled for summer and the Safety Committee will be moving towards unannounced “planned” drills for Fall/Spring. Further, Safety committee recognizes need for evening evacuation drills and will start planning those for Fall as well.
4. Active Shooter College Wide Drill will be on May 15th. This will not involve every classroom but it will include every building. A member of the safety committee will choose a classroom or two in their assigned building, read a scenario to the instructor and students and work on a plan. A half-sheet handout with “Tips” on what to do in the event we have an active shooter will be distributed to every instructor as well as posted on the website.