

NORCO COLLEGE ANNUAL ADMINISTRATIVE PROGRAM REVIEW

Unit: Institutional Effectiveness

Please give the full title of your unit.

Contact Person: Diane Dieckmeyer & Greg Aycock

Due: AUGUST 31, 2016

Please send an electronic copy to your area Vice President



Form Last Revised: JUNE 2016

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, 2016

Administrative Unit: INSTITUTIONAL EFFECIVENESS

Prepared by: Diane Dieckmeyer & Greg Aycock

Date: 8/31/2016

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 mission of Institutional Effectiveness is to ensure that institutional planning is systematic, thoughtful and dynamic; and, to encourage the use of data for the purpose of decision-making to strengthen the overall effectiveness of the institution.

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

The OIE is integral to the mission of Norco College. Only by systematic study and use of data will the institution know the level that:

- 1) Norco College is serving students, community and workforce;
- 2) Norco College is impacting student learning through the application of emerging technologies; and 3) Foundational pathways are leading to transfer, degrees, and certificates.

3. List the major functions of your unit.

<u>Function</u>
1. Strategic Planning
2. Enrollment Management
3. Increase the use of data for planning and decision making
4. Provide leadership in meeting accreditation requirements
5. Provide leadership in transforming the college toward equity mindedness

4. Briefly comment on the status of your 2016 goals and objectives.

Goal 1-Maintain positive accreditation status.

Successfully completed follow-up report and visit. All recommendations and deficiencies were found to be resolved. Midterm report is due March 2017.

Goal 2-Meet FTES targets

Norco College missed the target by less than 1%, outperforming the other two colleges in the district.

Goal 3-Continue implementation of the Completion Initiative.

A series of 5 brown bag sessions were held throughout the 2015-16 academic year. The CI was approved through the shared governance process and a summer work group was established to begin implementation.

Goal 4-Build institutional capacity.

Two directors were hired to lead the apprenticeship initiatives. Grant funds were used to increase institutional capacity through hiring various positions.

Goal 5-Support teaching and learning excellence.

Digital stories completed on three faculty members and shared broadly at the institution. Senate is establishing a teaching and learning committee.

5. MAJOR Goals and Objectives 2016 – 2017 (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. Integrate planning on all initiatives (CI, Equity, Title V, Transformation Grant, etc.)	August 2016	Anticipated completion date fall 2017	Shared governance committees and ISPC	Goal 6
2. Maintain positive accreditation status	August 2016	June 2017	Accreditation chairs and Dean of Institutional Effectiveness	Goals 1-7
3. Establish measureable outcomes for the Completion Initiative.	July 2016	End of Fall 2016	CI Workgroup	Goals 1-5
4. Use of marketing efforts to improve enrollment management outcomes	May 2016	June 2017	District Public Relations, NC Executive Leadership Team	Goal 6
5. Strengthen prioritization and resource allocation process	August 2016	August 2017	BFPC, ISPC, APC	Goal 6

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?
Positive Accreditation status would be maintained as demonstrated by the follow up report, with visit.	ACCJC Action Letter on Follow Up Report/visit	On ACCJC Action Letter-no sanction, all deficiencies resolved.	On ACCJC Action Letter-no sanction, all deficiencies resolved.	Strengthen the capacity and status of the college
The college will meet its FTES target according to its term-by-term FTES Distribution Plan	Districts published FTES report	Within .05% of target		Results will be used to effectively plan for future scheduling and to support the ability for NC to manage increased FTES.

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

Maintaining Norco College's good standing with ACCJC continues to be a critical priority; however, it is increasingly more difficult to do so. The Follow Up Report/visit resulted in Norco College being found to have resolved all deficiencies. Now the College is tasked with completing a Midterm report which is due March 15, 2016.

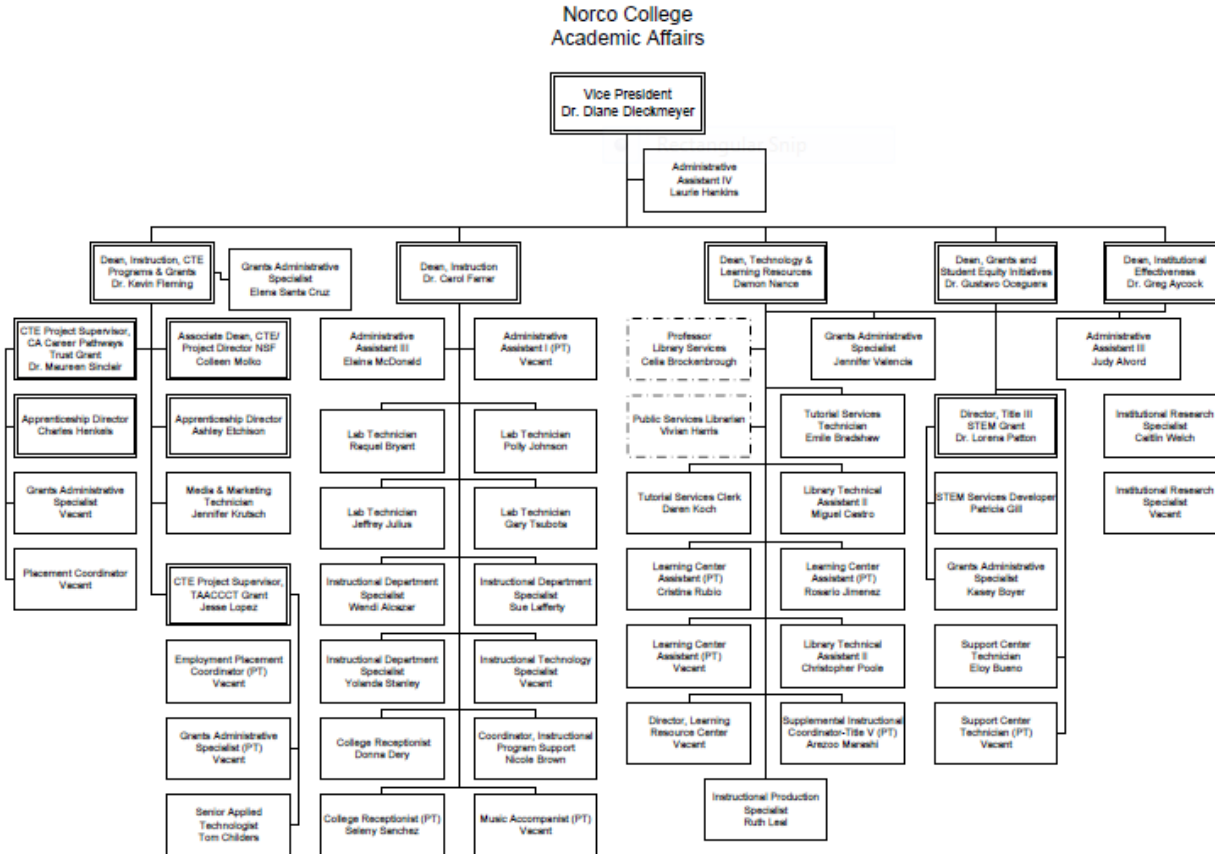
Directions: The primary purpose of this update is to provide an overview of your unit’s assessment activities (plans, data, responses to data, etc.) for the previous academic year as well as your plans for assessment in the upcoming academic year. If you have any questions regarding the assessment process on this aspect of the report, please contact your vice president, or the Assessment Co-chairs, Sarah Burnett at sarah.burnett@norccollege.edu or Greg Aycock at greg.aycock@norccollege.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
Marketing Techniques will increase Norco College headcount numbers	District provided headcount data	Baseline: Spring 2016 Assessment: Spring 2017	Increase annual headcount for 2016-17 by 5% over the previous year	To improve scheduling processes, better respond to student needs	Goal 6
Questions on the IEP Survey on Planning and Resource allocation that received a rating less than 3.0 will show an increase in the 2016-17 year	IEP Survey	August 2017	3.0 or above on four point Likert scale	Use as an overall measure of our prioritization processes. And identify possible changes that may improve resource allocation processes.	Goal 6

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.



REV 08/15/16

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	
	2012	2013	2014	2015	2016		2017-2018	2018-2019
Administration	6	8	8	10	12		13	14
Classified Staff FT	1.25	1.5	1.5	3.5	3.5		4	5
Classified Staff PT	.75	0	1.5	.5	0		2	3
Confidential Staff FT	0	0	0	0	0		0	0
Faculty Reassigned FTE Full time	6	7.5	7	8	8		8.5	9.5
Faculty Reassigned FTE Part time	n/a	n/a	n/a	n/a	n/a		n/a	n/a
Total Full Time Equivalent Staff	14	17	18	22	23.5		27.5	31.5

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>2017-18</u> _____ Place titles on list in order (rank) or importance.	Indicate (N) = New or ® = Replacement	Annual TCO*	EMP GOALS
<p>1. IR Specialist (50%) <u>Reason:</u> At present 50% of this position is funded by the Basic Skills Transformation grant which ends 6/30/2018</p>	Replace funding	\$50,100 (this is additional cost)	1-7
<p>2. Web Applications Developer <u>Reason:</u> The college does not have a webmaster and thus relies on the Instructional Technology Specialist and P/T PIO along with district staff to keep the college website updated. With increased focus on student users, and social media, the college needs a F/T dedicated position to maintain the constant and ongoing needs of the website and social media.</p>	New	\$70,116	1, 2, 3, 7
<p>3. Dean, Community Partnerships & Workforce Development <u>Reason:</u> An increased state and national focus on forging partnerships with business and industry, promoting linkages between college and careers, and apprenticeship and earn and learn programs has created a critical need for administrative leadership in this area.</p>	New	\$111,734	1, 5, 6

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.

<p>4. Administrative Assistant III (Additional 50% to 100%) <u>Reason:</u> At present the Dean of Grants and Student Equity Initiatives shares an Administrative Assistant with the Dean of Institutional Effectiveness. There is an increasing amount of work coming to the OIE from accreditation, assessment, and other areas, a FT admin assistant would be very helpful in handling the load.</p>	<p>Replace funding</p>	<p>\$42,274 (this is additional cost)</p>	<p>1-7</p>
<p>5. <u>Reason:</u></p>			
<p>6. <u>Reason:</u></p>			

* 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.norccollege.edu/about/business-services/Pages/index.aspx>

Unit Name: **INSTITUTIONAL EFFECTIVENESS**

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

List Equipment or Equipment Repair & Technology Needed for Academic Year_____ 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. Program Review Module in TracDat <u>Reason:</u>	48K	1		Goals 1, 5, 6
2. <u>Reason:</u>				
3. <u>Reason:</u>				

** 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>

Unit Name: **INSTITUTIONAL EFFECTIVENESS**

² If your "reason" section of this form.

assessment results make clear that particular resources are needed to more effectively serve students please be sure to

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

List Space Needs for Academic Year _____ (Office space, storage, etc.,) Place items on list in order (rank) or importance.	Annual TCO*
	Total Cost of Ownership
1. Student Engagement Center <u>Reason:</u> Aligns with models of student care in Completion Initiative to address students' needs for belongingness	Unknown
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.

Unit Name: INSTITUTIONAL EFFECTIVENESS

10. Professional or Organizational Development Needs*³

<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. <u>Reason:</u>			
2. <u>Reason:</u>			
3. <u>Reason:</u>			
4. <u>Reason:</u>			

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

³ If your assessment results make clear that particular resources are needed to more effectively serve students please be sure to “reason” section of this form.

11. **OTHER NEEDS⁴**

<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. RP Research Conference <u>Reason:</u> Budget Augmentation for Institutional Effectiveness—This is probably the most valuable IR conference and needs to be funded from General Fund instead of Basic Skills funds</p>	\$1000	3	\$3000
<p>2. AIR Conference <u>Reason:</u> Budget Augmentation for Institutional Effectiveness—This would allow all staff (on a rotating basis) in the OIE to participate in the annual AIR Forum which is excellent professional development for IR. This needs to be funded from General Fund instead of Basic Skills funds</p>	\$1500	2	\$3000
<p>3. Mileage <u>Reason:</u> Budget Augmentation for Institutional Effectiveness—There are no funds available for mileage out of Institutional Effectiveness budget at present.</p>	\$1000		\$1000

⁴ If your assessment results make clear that particular resources are needed to more effectively serve students please be sure to “reason” section of this form.

Unit Name: **INSTITUTIONAL EFFECTIVENESS**

12. Long Term Planning Needs⁵

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
<p>1. Admin Asst IV (50%) <u>Reason:</u> At present the Dean of Grants and Student Equity Initiatives shares an Administrative Assistant with the Dean of Institutional Effectiveness. There is an increasing amount of work coming to the OIE from accreditation, assessment, and other areas, a FT admin assistant would be very helpful in handling the load.</p>	2016-17	1	\$42,274
<p>2. IR Specialist (50%) <u>Reason:</u> At present 50% of this 1.0 permanent position is funded by the Title III STEM grant which ends 9/30/2016</p>	2018-19	1	50,100
<p>3. <u>Reason:</u></p>			

TCO: <http://www.norccollege.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.*

⁵ If your “reason” section of this form.

assessment results make clear that particular resources are needed to more effectively serve students please be sure to

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.⁶

Stems for writing outcomes can include:

⁶ 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>

- “In support of student learning, staff will _____”
- “Students are aware of _____”
- “Administrators (or staff) have the _____”

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.