

NORCO COLLEGE ANNUAL ADMINISTRATIVE PROGRAM REVIEW

Unit: Career & Technical Education

Please give the full title of your unit.

Contact Person: Dr. Kevin Fleming

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.norcocollege.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@norcocollege.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.norcocollege.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: _____Career & Technical Education_____

Prepared by: ___Dr. Kevin Fleming and entire CTE team_____

Date: _____August 27, 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?

Career & Technical Education at Norco College provides technical and academic skills designed to prepare learners to pursue a successful career in an increasingly competitive job market, further educational opportunity, build and upgrade skills, and promote lifelong learning.

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

The Norco College mission specifically cites serving our workforce, the creative application of emerging technologies, and providing career and technical education certificate and degrees. Moreover, our college has always focused on specific technology programs within our district. Career & Technical Education (CTE) at Norco College supports faculty in offering certificate programs and Associate of Science degrees with an occupational emphasis. These programs offer the education and training necessary to lead individuals directly to employment, update the knowledge and skills of current workers, and/or lead to further academic growth at 4-year universities. The 35+ CTE programs at Norco College strive to keep current with labor market and industry trends in alignment with our mission. By bringing together local employers, faculty, staff and students (via Industry Advisory Board, Industry Summits, grant activities, articulation events, Career & Job Fairs, Career Exploration Workshops, etc.), our programs and curriculum is ever changing to meet the demands of “our students, our community, and its workforce” in this increasingly competitive job market.

3. List the major functions of your unit.

<u>Function</u>
To support faculty in offering, creating, revising, growing, and/or discontinuing CTE courses, certificate programs, and Associate of Science degrees with an occupational emphasis.
Coordination and management oversight for our 1) NSF National Center for Supply Chain Technology Education, 2) Carl D. Perkins grant funds, 3) the CTE portions of Title III and Title V grants, 4) our regional California Career Pathways Trust grant, 5) Department of Labor Trade Adjustment Act (TAA) grant project, 6) Prop 39 grant funds, 7) CTE Enhancement Funds, and other categorical funds.
To provide employment placement services, career workshops, facilitate internships/mentorships, and to coordinate a Career & Job Fair each semester.
Serving as a liaison between the college and the community by 1) providing CTE lab tours, 2) coordinating industry advisory boards, 3) facilitating articulation agreements and curriculum alignment with high schools and universities, 4) building 2+2 pathways from secondary districts, and 5) maintaining a constant presence at Chamber meetings, industry associations, and community events.
The operational coordination of academic CTE programs including: scheduling, 2-year course rotations, assessment, faculty Improvement of Instruction processes, travel, expenditures, grant regulation compliance, enrollment management, labor market analysis, etc.

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

2015 Goal and/or Objective	Status: ongoing, completed, or date completion anticipated	Need Assistance in order to complete goal or objective (reference applicable resource request page)	EMP GOALS
1. Provide support to the many CTE programs not categorically supported	Ongoing	Funds for a Lab Tech II, CTE Admin Assistant, General funded DoI, CTE,	1,4,5,6
2. Successfully apply for the regional California Careers Pathway Trust grant, and National Center renewal grant	CCPT grant successfully completed 2-2015. NSF grant to be resubmitted in 10-2015	Support from Grants Advisory Committee, district Grants Office, general funded DoI, CTE, general funded CTE Admin Assistant.	1, 3, 4
3. Pilot, revise, and distribute SCT eTextbook	Successfully completed. The eTextbook was published 7-2015 on the Apple iBook store		1, 4, 5
4. Create an “Earn & Learn” program	Successfully completed Fall 2014	Earn & Learn Coordinator, AB86 funds focusing on apprenticeships	1,4,5,6
5. Increasing CTE Student Success and program completions	ongoing	Funds for a Lab Tech II, CTE Admin Assistant, Supplemental Instruction, web support to enhance and update our CTE website, funds to support HS 2+2 pathway efforts, data alignment between webadvisor, application & catalog.	1,3,5,6
6. CTE Curriculum development support. New programs are forthcoming including: Entrepreneurship, Electrician Trainee, & Construction Management.	ongoing	Need additional time of DoI position transferred to the general fund to support non-categorical CTE program development efforts.	1, 4, 5, 6

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. Increasing CTE Student Success and program completions	Fall 2015	ongoing	Funds for a Lab Tech II, CTE Admin Assistant, Supplemental Instruction, web support to enhance and update our CTE website, funds to support HS 2+2 pathway efforts, data alignment between webadvisor, application & catalog.	1,3,5,6
2. CTE Curriculum development support. New programs are forthcoming including: Entrepreneurship, Electrician Trainee, Electrician Apprenticeship, & Construction Management.	Fall 2015	ongoing	Need additional time of DoI position transferred to the general fund to support non-categorical CTE program development efforts.	1, 4, 5, 6
3. Successfully apply for the National Center renewal grant	Aug – Oct 2015	NSF grant to be resubmitted in 10-2015	Support from Grants Advisory Committee, district Grants Office, general funded DoI, CTE, general funded CTE Admin Assistant.	1, 3, 4
4. Successfully implement the new IBEW Electrician Apprenticeship program	Fall 2015	In progress	Hire an Apprenticeship Director	1, 3, 4

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?
What is the effectiveness of the eTextbook "Introduction to the Automated Warehouse"	A formal external evaluation plan will be developed in collaboration with eMate	The target was Fall 2015, but the eBook was not finished/published until summer 2015	Pending. This has been moved to 2015-16	Identifying elements of the book that were effective, and revising those that were not as effective for enhancing student learning
Effective CTE course offerings to efficiently maximize enrollment allocation for CTE courses/programs.	Data analysis from the Enrollment Management Dashboard; disaggregated by discipline	Winter 2015	Data-guided clarity on where our CTE FTES is allocated, and what program areas are under/over supported given completion rates and fill ratios.	To affect schedule development for 2015, FTES allocation internally within the CTE FTES allocation; and curriculum development of future programs/courses.
CTE staff will provide Employment Placement services resulting in 60 students placed in internships or jobs. (previous year's benchmark = 50)	Internship/employment applications, employer feedback, and/or confirmed placements	Data was be compiled quarterly.	By providing 72 students internships and employment we successfully complemented the education they received in class with real-world experience that will better prepare them for life after college. We experienced a 35.8% year-to-year growth with same resources. This is a HUGE success	Gauging the success of our Employment Placement program and validating the need to direct general fund resources to the vital task of student employment services and job placement.

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

Connecting with students for jobs and internships was more successful this past year. Using the information from last year's assessment classroom visitations and email blasts were further increased. This created a larger database from which to pull interested students. More intensive marketing still needs to be done to connect students with the Career & Job Placement Center. This can pose a problem though

when there is no dedicated staff to help student walk-ins; thus addition staff has been recommended to be noted in the student services program review. Employer contact has increased as awareness of the college and the employment placement services are spread.

The Career & Job Fair continues to grow every semester with over 40 employers attending the Fall and Spring fairs. That is an increase from last year's employers. Job seeker attendance was up, but still remains relatively low. Partnering with the local chambers and school districts proved successful, but needs to be improved upon. This year we plan to provide the school districts, workforce development centers and chambers with marketing materials earlier in an effort to reach a wider range of their service area. Also, additional advertising in the community and through social media may increase awareness.

The Industry and Advisory Breakfast was another overall success this year! Following on the suggestions from last year, better management and organization was utilized to plan and implement the breakfast. Hosting the event on campus proved to again be a great choice. Industry and community members appreciated seeing our facilities and equipment. We also included industry awards this last year again. Notes were made on how to improve next year's event, including space modifications and agenda items. The date for the breakfast was overall a good choice for most in attendance.

The CTE program flyers were revised with the help of a student employee. Using suggestions from the faculty and counseling they were streamlined for ease of read and information. We will continue to keep notes of any suggestions to ensure the flyers provide the most accurate and up to date information. Next year we would like to add personality codes (Holland Inventory) and "mobile app" icons to each program flyer to indicate those that include industry certifications, can be completed online, etc.

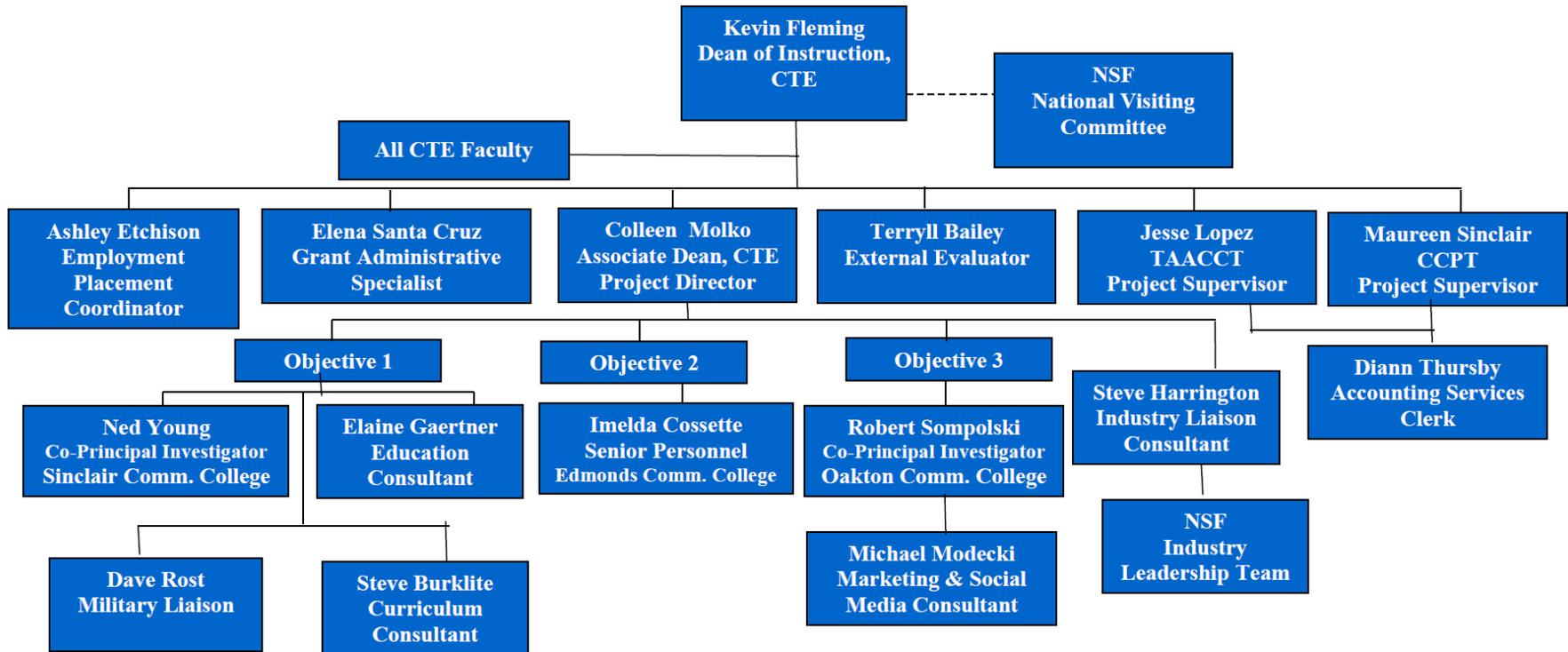
Directions: The primary purpose of this update is to provide an overview of your unit’s assessment activities (plans, data, responses to data, etc.) for the previous academic year as well as your plans for assessment in the upcoming academic year. If you have any questions regarding the assessment process 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
What is the effectiveness of the eTextbook “Introduction to the Automated Warehouse”	A formal external evaluation plan will be developed in collaboration with eMate	Fall 2015 and Spring 2016	Identifying elements of the book that were effective, and revising those that were not as effective for enhancing student learning.	To make revisions to the eTextbook before digitally launching an update to the book in 2016 or 2017.	5
Student completions in the Manufacturing area	Certificate completion numbers as a result of offering 2 of our Manufacturing programs in an accelerated scheduling format	Spring 2016	Increased students completing a certificate in either Automated Systems Technician or Computer-Aided Production	To influence scheduling practices and the degree to which we offer additional certificates in an accelerated format (8:00 – 5:00 classes)	1, 5
CTE staff will provide Employment Placement services resulting in 70 students placed in internships or jobs. (previous year’s benchmark = 60)	Internship/employment applications, employer feedback, and/or confirmed placements	Data will be compiled monthly.	By providing students internships and employment we are supplementing the education they are receiving in class with real-world experience that will better prepare them for life after college. Placing 70 students (16% year-to-year growth with same resources) will represent a HUGE success	Gauging the success of our Employment Placement program and either validating or refuting Perkins Core Indicator employment data.	1, 2, 4

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.



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	1	2	2	4	4	4
Classified Staff FT	0	0	1	1	2	4	4
Classified Staff PT	0	.5	.75	.90	.90	3	3
Confidential Staff FT							
Faculty Reassigned FTE Full time							
Faculty Reassigned FTE Part time							
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>2015-16</u> Place titles on list in order (rank) or importance.	Indicate (N) = New or (R) = Replacement	Annual TCO*	EMP GOALS
1. Increase general fund % for Dean of Instruction, Career & Technical Education <u>Reason:</u> Currently this position is only 50% funded by the general fund (50% categorically funded) but does need/require an increased general fund contribution to support non-grant and institutional activities/goals. Both RCC and MV have a 100% general funded position for the CTE Dean of Instruction. Norco College CTE programs and services are at a disadvantage by having 50% of this position's time dedicated to grant management.	Increase an additional 50% to general fund	\$80,087	1, 4, 5, 6, 7
2. Lab Tech II in support of technology and engineering courses <u>Reason:</u> The Engineering, Automation, Manufacturing, Robotics, Electrician, and Electronics programs need to hire one shared Lab Tech II to support the CTE instructional labs for these courses/programs. The department has been relying on student lab aids for many functions, but now need to evolve/expand their duties to support our expanded offerings. These academic programs have many lab assignments (similar to Math & Science who currently have 4 full-time Lab Aide II positions) which require many hours every week of preparation, equipment ordering, instructional lab set-up, cleaning, and equipment maintenance.	Both N & R	\$96,245	1, 2, 5
3. Electrician/Electronics faculty <u>Reason:</u> Currently Norco College offers multiple programs without full-time faculty leadership. These include Digital Electronics, Green Technician, Electrician Trainee, and Electrician Apprenticeship. Forthcoming faculty plan to adopt an ADT in electrical engineering. These 5 academic programs need dedicated faculty leadership to ensure successful/updated curriculum, program review, assessment, & industry collaborations.	N	\$123,881	1,2,3,4,5,6,7
4. Healthcare faculty <u>Reason:</u> Currently Norco College does not offer any CTE programs in the field of Healthcare, even while Healthcare industry is amongst the largest employer (current and projected) in the Inland Empire region. The development and growth of healthcare certificates/degrees require dedicated faculty leadership for successful curriculum development, program review,	N	\$123,881	1,2,3,4,5,6,7

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.

assessment, external accreditation, & industry collaborations.			
<p>5. Dean of Instruction, (STEM or Fine Arts) <u>Reason:</u> There is more coordination and operational management work at this college than 1.5 DoIs can complete, and our Title III HSI-STEM grant will be ending next year. Norco College needs a third Dean of Instruction focused on either a) STEM to coordinate the STEM Center, STEM Scholars program, Math and Science disciplines, curriculum support, support summer advantage, dedicated focus to STEM scheduling and equipment/lab oversight, etc., or b) Fine Arts to coordinate and support the Music departments many events and performances, Choir, rebuilding our Theater discipline/program, support for the Art Gallery and Art discipline, Commercial Music discipline and annual CD recording, multimedia and Game Development programs/events, interdisciplinary fine art collaborations, etc.</p>	N	\$160,174	1,2,3,4,5,6,7
<p>6. Vice President, Workforce & Resource Development <u>Reason:</u> Norco College offers numerous workforce development programs (such as International Rectifier, Department of Labor TAA grant, accelerated training programs, Apprenticeships, etc.) and connects with many community groups (multiple Chambers of Commerce, Desert Regional Consortium, Riverside County Education groups, IEEP, Workforce Investment Boards, etc.). As our workforce development programs expand, and as our college grows, our three existing Vice Presidents could benefit from executive-level assistance to coordinate external partnerships, regional grant initiatives, grant applications, fundraising & campaign activity, and community collaborations (AB86, Chamber's ELR, etc).</p>	New	\$160,174	1.2.3.4.5.6.7
<p>7. Senior Applied Technologist (PPT) <u>Reason:</u> Jim Sutton retired from this role June 2011 and we have not replaced his position or the functions he performed; and we have added a number of STEM, ELE, and SCT programs in the last 4 years that require additional support. This position is desperately needed to perform preventative maintenance for our expensive electronics, engineering, and advanced manufacturing equipment. Faculty and students have been performing these duties for the past 4 years.</p>	Replacement	\$45,263	1, 2, 5
<p>8. Employment Placement Coordinator (shift from categorical to general fund) <u>Reason:</u> Currently Norco College's Employment Placement Coordinator is paid 100% from categorical funds. Our Career & Job Placement Center does not have a full time coordinator. However, almost all of our students can benefit from either part-time work experience, internships, mentorship, and/or fulltime employment. ACCJC noted our job placement rates are below our Institutional Set Standards. To fully support our student's success and to be able to implement robust internship, earn & learn program, and job placement programs, the center needs at least 1 FTE in dedicating staffing, from the general funds.</p>	Shift 100% to general fund	\$84,547	1, 4

<p>9. Administrative Assistant III for DoI, CTE <u>Reason:</u> With increased CTE grant activities (now over \$18 Million), and increased CTE duties and processes (including faculty evaluation processes, program review, 2-year rotations, program flyers college requests, accreditation, CTE events, assessments, curriculum development, etc.) and pending additional grant awards requiring administrative support (NSF, Perkins, etc), the Dean of Instruction for CTE is in desperate need of a general fund supported AA III staff person moving forward.</p>	New	\$79,614	1, 4
<p>10. Apprenticeship Director <u>Reason:</u> Federal and state priorities are asking community colleges to collaborate with government offices and industry groups to create “earn & learn” programs where students can engage in formal apprenticeships connecting academic learning with work experience. Such a program would require dedicated staffing and coordination.</p>	New	\$118,674	1, 4
<p>11. Game Art faculty <u>Reason:</u> Currently Norco College offers 3 certificates and degrees in Game Art without dedicated full-time faculty leadership. These include Game Art: Character Modeling, Game Art: Environments & Vehicles, and Game Art: 3D Animation. These 3 academic programs need dedicated full-time faculty leadership to ensure successful/updated curriculum, program review, assessment, & industry collaborations.</p>	New	\$123,881	1,2,3,4,5,6,7
<p>12. Marketing, PR, and Graphic Design Coordinator <u>Reason:</u> There are a number of CTE initiatives that need public relations, graphic design, social media, web development, community outreach, program recruitment, and strategic communications assistance. These include our 2+2 high school pathway programs, forthcoming Earn & Learn programs, job placement, accelerated training programs, and our National Center for Supply Chain Technology Education.</p>	New	\$90,526	1, 4

* 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 _____ Please be as specific and as brief as possible. Place items on list in order (rank) or importance.	Annual TCO**			EMP GOALS
	Cost per item	Number Requested	Total Cost of Ownership	
1. Gaming software currently categorically funded <u>Reason:</u> Our Title V “Portal to the Future” grant is ending 15Fall and much of our industry-grade gaming software is categorically supported. It needs to be institutionalized to support our 7 Game Development certificates and degrees. Software includes: Unity, Fusion 5, Game Maker, Unity Pro, Z-Brush, Adobe Suite, and Quia.	Various	Various	\$45,597.31	1, 5
2. Electrician trainee instructional equipment <u>Reason:</u> To begin offering an Electrician Trainee certificate program (which enables residents to get their CA electrician trainee card) we need approximately \$180,000 for one-time instructional equipment and table-top trainers.	Various	Various	\$180,000	1, 5
3. Webpage for local internship/job postings <u>Reason:</u> It is a challenge for some students to physically walk into the Career & Job Placement Center to check job postings on a regular basis. Cal Poly Pomona has a model on-line job posting site for local employers we’d like to mirror to enhance our student job placement rate. Having this webpage infrastructure support would also increase quantity of local employers seeking Norco College student interns/graduates.	\$0 IS staff support	1	IS staff support	2, 4
4. <u>Reason:</u>				

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

TCO: <http://www.norcollege.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.

Unit Name: _____ CTE _____

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

List Space Needs for Academic Year <u>2015-16</u> (Office space, storage, etc.,) Place items on list in order (rank) or importance.	Annual TCO*
	Total Cost of Ownership
1. Administrative Assistant III <u>Reason:</u> New position. Would need desk space. Available space in the CACT	\$0
2. Lab Tech II <u>Reason:</u> Replacement position. Available space in CACT.	\$0
3. Senior Applied Technologist (PPT) <u>Reason:</u> Replacement position. Available office space in CACT.	\$0
4. Dean of Instruction (STEM or Fine Arts) <u>Reason:</u> New position. Would need desk space and computer.	\$2,568
5. Marketing, PR, and Graphic Design Coordinator <u>Reason:</u> New position. Would need desk space and computer	\$2,568
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.norcollege.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.

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. Landscaping in front of CACT <u>Reason:</u> The college entrance in between the CACT building and CSS building could benefit from a beautification project. Hundreds/Thousands of students walk up these stairs, or the ramp, every day. Proposed landscaping, retaining wall, and additional seating would easily improve this popular student entrance of the college.</p>	\$7,500	1	\$7,500
<p>2. Privacy fencing for the CACT <u>Reason:</u> Students entering the college from Parking Lot D pass by the CACT only to see the hazardous waste containers and facility electrical boxes. A tan colored chain link fence would be a campus improvement and add to the aesthetic appearance of the west end of the college. Facilities previously secured a quote from Valley Cities/Gonzales Fence Inc.</p>	\$3,650 (including prevailing wages)	1	\$3,650
<p>3. Gazebo on northern hill <u>Reason:</u> President Parnell frequently hosts walks with staff to the top of our hill in order to discuss important issues and take in the beautiful view of Lake Norconian. A shaded seating area beneath a wooden/permanent gazebo would enhance this experience and provide an additional, casual meeting space on our property.</p>	\$8,675	1	\$8,675
<p>4. <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: _____ CTE _____

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. Increase general fund % for Dean of Instruction, Career & Technical Education <u>Reason:</u> The National Center pays for 34% of this position and expires (pending renewal) in July 2016; and 16% of this position is funded from the soon-to-expire HSI-STEM grant. Currently this position is only 50% funded by the general fund (50% categorically funded) but does need/require an increased general fund contribution to support non-grant and institutional activities/goals. Both RCC and MV have a 100% general funded position for the CTE Dean of Instruction. Norco College CTE programs and services are at a disadvantage by having 50% of this position's time dedicated to grant management.	2015-16	50% to general fund	\$80,087
2. <u>Reason:</u>			
3. <u>Reason:</u>			
4. <u>Reason:</u>			

TCO: <http://www.norcollege.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.