

Norco College

Program Review and Resource Prioritization Process

Introduction

Program review allows each academic discipline, student services unit, and administrative unit to look back (by reporting on program progress and viability), look around (by describing opportunities and resource needs), and look forward (by setting new long term goals in alignment with our Strategic Plan goals. It is also a chance for us to update our procedures, course outlines of record, and programs of study. Our process has four components: 1. Report on current goals; 2. Set new goals; 3. Align program goals with college strategic goals; 4. Determine how the college can help the unit achieve their goals (through resource allocation or improvements to process and procedure). Program review is the foundation of our continuous improvement process; informs our decision-making and resource allocation process; and informs strategic planning.

For the purposes of program review, a program may be defined as an administrative unit, student services unit, a discipline of study (including all programs of study (AA, AS, ADT, Certificate) assigned to disciplines (e.g., ADT Anthropology). All programs must complete a program review every three years and may submit annual updates on goals and resource requests.

The Program Review process is led by the Program Review Committee--a standing committee of the Academic Senate. Their statement of purpose is:

We establish guidelines, tools, and content requirements for the Program Review process at Norco College. We review and evaluate the program review and annual update unit reviews to facilitate intentional self-evaluation and planning in order to support program quality, improve student success and equity, enhance teaching and learning, and connect resource allocation to strategic planning (last Updated 09/26/2019)

Links to Program Review sites

<https://studentrcc.sharepoint.com/sites/IPA/Instruction/SitePages/Home.aspx>

<https://studentrcc.sharepoint.com/sites/IPA/StudentServices/SitePages/Home.aspx>

<https://studentrcc.sharepoint.com/sites/IPA/AdministrativeServices/SitePages/Home.aspx>

All Program Review documents and Resource Requests may be accessed at:

<https://www.norcocollege.edu/committees/prc/Pages/instructional-program-review.aspx>

Program Review Committee Membership

Dr. Alexis Gray.....Social & Behavioral Sciences (Co-chair)
Dr. Samuel Lee.....Vice President, Academic Affairs (Co-chair)
Nicole C. Brown.....Office of Academic Affairs
Dr. Greg Aycok.....Dean of Institutional Effectiveness
Dr. Kaneesha Tarrant ...Interim Vice President of Student Services
Caitlin WelchOffice of Institutional Effectiveness
Dr. Laura Adams.....Social & Behavioral Sciences
Dr. Khalil Andacheh.....Social & Behavioral Sciences
Dr. Tim Russell..... Social & Behavioral Sciences
Kris Anderson.....Communications
Joseph DeGuzman.....Math
Beverly Wimer.....Sciences & Kinesiology
Farshid MirzaeiBusiness, Engineering, Informational Technology
Jose M. SentmanatArts, Humanities & World Languages
Dr. Jason Parks.....Dean of Instruction
Stephen Park.....Math
Dr. Michael Collins.....Vice President, Business Services
Damien Saelak.....ASNC

History

The program review process at Norco College changed substantially in the Spring of 2018, with all units reporting at the same deadline in order to ensure equity in resource allocation and planning cycles. During this transition we all moved to a comprehensive three-year cycle (previously it was every four years and they were staggered), and we changed the name of the Comprehensive Program Review to just Program Review. This allowed us to achieve 100% participation with a clearer deadline set. This also allowed us to achieve more clarity in our long-range planning, as with staggered reports we were missing a Comprehensive picture of the needs of our individual units. In the intervening years, we have an annual update that allows for resource requests that were unforeseen because of changes to units. This cycle was aligned with our Assessment cycle so that Comprehensive views of the process of Unit Assessment could be gathered in one location. In addition, moving to a three-year cycle allowed Norco College to have more agency in District wide curriculum authorship.

Current Process and Timeline

The current Program Review cycle is for the period 2018-2021 (Mar. 2018 through Feb. 2021). The lookback period for the current cycle is 2014-2017—this is the period you will see referenced in current cycle program review. The data on which the 2018-2021 program reviews are based is from the 2014-2017 period.

The 3-year process begins at Spring Flex Day (usually the second week of February). The chairs of the Program Review Committee provide a training on any new procedures, forms, systems, and datasets. Additional trainings are provided in early March in both a group and individual format as needed. All units, Administrative Student Services and Instruction are authoring their program reviews or editing previous work during February, March. And April.

- All Program Reviews and annual updates are due for input in the Nuventive Improve platform by April 15th.
- The Program Review Committee meets, reads and accepts into the record all completed program reviews at their April or May meeting, depending on the regularly scheduled meeting occurrence.
- The Program Reviews are posted to the public webpage after they are accepted in the three year process, typically in May. Annual updates are not posted to the web.
- Resource Requests are downloaded from Nuventive Improve and added to the Excel Workbook for the current 3-year cycle. These requests are grouped and made available to the Council over which the program reporting unit resides (AAPC, BFPC, SSPC, SDIE). Resource Requests are processed based on the *Resource Request and Prioritization Procedure* (seen later in this document).

Program Review Prompts

The process and prompts differ slightly based on unit type: Administrative vs. Instructional vs. Student Services. During the program review cycle, instructional units review the curriculum for currency and alignment with Program needs. To uniformly collect these data and plans, we ask the units the questions below:

Administrative programs respond to the following prompts

- Mission: Identify or outline how your unit serves the mission of Norco College
- Functions: List the major functions of your unit
- SAO Assessment: Reflect on the last 3 years of SAO assessment and describe what you've learned.
- Goals: List your long term goals in alignment with the College Strategic Plan

Instructional programs respond to the following prompts

Program Update Section

- Has your unit shifted departments in the PAST 4 years?:
- Do you anticipate your unit will shift departments in the NEXT 4 years?:
- New certificates programs created by your unit in the PAST 4 years?:
- New certificate programs anticipated by your unit in the NEXT 4 years?:
- Substantial modifications made to certificates/degrees in the PAST 4 years.:
- Substantial modifications anticipated to certificates/degrees in the NEXT 4 years.:

- Activities in other units that impacted your unit in the PAST 4 years.:
- Activities in other units that impacted your unit in the NEXT 4 years.:
- Previous Program Review Resource Requests:
- Resource Requests Received:
- How did the resources received impact student learning?:
- If you requested resources but did not receive them, how did that impact student learning?
- Program Data Highlights Section
- Course Outline of Record Review
- Program Metric Highlights
- Assessment Report Highlights

Supplemental Report: Please make sure to attach the following items:

- Student Learning Assessment Report(s)
- Resource Request Report
- Data Reports from Impact: Retention, Success, Efficiency and Curriculum Analysis
NOTE: This area was a discussion/reflection area with the data provided.

Student Services programs respond to the following prompts:

Area Overview

- Mission: Identify or outline how your unit serves the mission of Norco College
- Functions: List the major functions of your unit
- SAO Assessment: Reflect on the last 3 years of SAO assessment and describe what you've learned.
- Goals: List your long term goals in alignment with the College Strategic Plan
- Strengths: List strengths and contributions of the program
- Students Served: Highlight the student population served

Assessment

- Assessment results attached

2019-2020 Norco College Program Review Resource Request Process (Draft 1-26-2020)

A Resource Request is a request for human or physical resources or a request for a budget augmentation (ongoing or one-time). Program Review at Norco College is on a three-year cycle, with all units undertaking Program Review in 2018. The next review cycle will be completed in Spring 2021. Each subsequent year of the cycle, annual goals and resource requests may be added or updated as needed. All resource requests are stored in a single table called "Resource Requests 2018-2020". The annual prioritization process starts in February to ensure appropriate connection and timing related to college budget processes and institutional planning needs.

Simplified Annual Process

1. College budget priorities for academic year are discussed and recommended.
2. Program review initiates resource requests.
3. Area managers work with department faculty and staff to prioritize resource requests from program review.

Full-time **faculty** requests follow the Academic Planning Council process

Items and **Staff** requests are prioritized by academic department or program areas

4. Prioritized requests ranked by planning councils BFPC, SSPC, and AAPC.
5. Ranked requests forwarded to Executive Cabinet for funding.
6. Area leaders record intended outcomes related to the resource allocation. Results are documented in program review every three years.
7. Institution-wide evaluation of the resource request procedures takes place annually.

2019-2020 Annual Budget Priorities (Sample)

College annual planning and decision making on program review requests is continually informed by the Annual Budget Priorities developed and recommended by ISPC and adopted by the Executive Cabinet. Below is a sample of the DRAFT 2019/20 Norco College Budget Priorities under consideration by ISPC.

In compliance with all regulations and laws, and alignment with Norco College's strategic plan goals of Student, Regional, and College Transformation, the College will primarily focus its resource allocation on the following strategic objectives.

Student Transformation

- Maximize efficient FTES generation to meet established targets and provide access
- Continue to implement Guided Pathways
- Continue to close student equity gaps
- Improve program of study completion rates
- Implement an improved professional development program

Regional Transformation

- Establish distinct regional identity
- Initiatives that impact regional development
- Invest in workforce and economic development initiatives

College Transformation

- Invest strategically in new programs that develop a "comprehensive college"
- Support integrated planning, effective governance, continuous improvement
- Strategic investment in college personnel
- Develop/improve physical facilities to meet the demands of a "comprehensive college"
- Implement technology-enhanced operational systems
- Strategic investments to increase resource capacity and revenue generating projects

Detailed Annual Resource Request and Prioritization Process for 2019-2020

1. Annual Budget priorities for FY 2019/20 are discussed and recommended by ISPC and set by Executive Cabinet. *(February 2019)*
2. In addition to budgeting funds for regular administration of the college, Executive Cabinet designates the following allocation categories to be used for normal operations: *(March-April 2019)*
 - a. Total Program Review Resource Requests Funds (for items not funded below). \$185,000
 - b. Lottery Funds Restricted (Academic). \$360,000
 - c. Professional Development. \$25,000
 - d. Technology Allocation. \$450,000
 - e. Marketing Allocation (Strategic Development). \$110,000
3. Program reviews are authored and submitted at the end of March of every third year. In intervening years, units may submit annual updates, which may include resource requests, new goals, and/or goal changes. *(March 2019)*

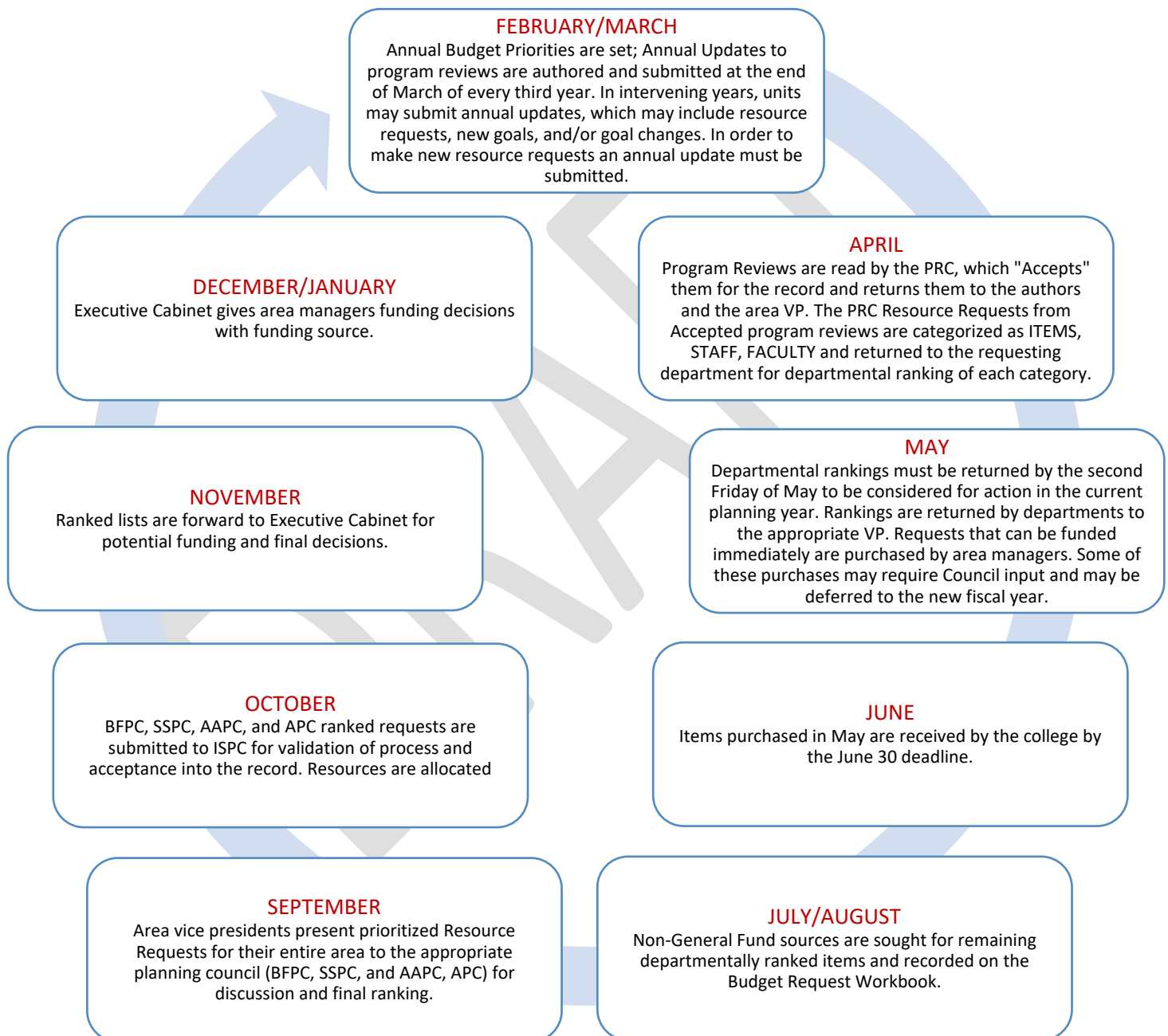
Requests include items identified and justified in program review:

 - a. Items not funded in the previous year (these are rolled over if not funded)
 - b. New items that were not listed in program review but are needed now to achieve outcomes.
 - c. Items considered outside of normal operating needs (e.g., new furniture, software, instructional supplies, instructional equipment, facilities needs and non-faculty personnel).
4. Resource Requests are read by the Program Review Committee (PRC), which "Accepts" them for the record and returns them to the authors and the area VPs. The PRC Resource Requests from Accepted program reviews are categorized as ITEMS, STAFF, FACULTY and returned to the requesting department for departmental ranking of each category. *(April 2019)*
5. Area managers work with department faculty and staff to prioritize resource requests each year. *(Due 2nd Friday of May, 2019).*
 - Full-time faculty requests follow the Academic Planning Council process.
 - ITEMS and STAFF requests are prioritized by academic department or program areas and should note direct ties to college mission, strategic plan, budget priorities, and intended outcomes.
6. Area managers review prioritized list with respective departments/divisions and communicate the availability of possible funding (non-General Fund sources). Requests that can be funded immediately are acted upon by area managers before the purchasing deadline in May. *(May 2019)*
 - a. Items that can be purchased with available department funds, grant funds, restricted lottery funds may be acted upon by area managers whose decisions are informed by the department rankings.
7. Area vice presidents present remaining prioritized Resource Request for their entire area to the appropriate planning council (BFPC, SSPC, and AAPC) for discussion and ranking based on a rubric revised each year by the councils. *(September, 2019)*
8. Area Vice Presidents present funding priorities from their respective councils to President's Cabinet for analysis and final determination of funding in accordance with strategic plan. *(September, 2019)*
 - a. Items not funded in the current year are notated with a rationale, such as:
 - Request not related to College Mission, Strategic Plan, Budget Priorities, Intended Outcomes
 - Insufficient funding
 - Not enough information provided
 - No longer needed
9. Business Services begins allocation of funds for prioritized items based on funding availability, and provides account numbers for funded items, and provides rationale for unfunded items. *(October-November, 2019)*
10. Executive Cabinet gives area managers funding decisions with funding source. *(December 2019-January 2020)*
11. Area leaders work with faculty and staff to process purchases of funded Resource Requests. *(December 2019-April 2020)*
12. Area leaders ensure the measurement of the intended outcome related to the resource allocation request is undertaken. Results are documented in program review every three years. *(July 2020)*
13. Annual institution wide evaluation of effectiveness of the Resource Request Procedures (RRP) takes place, results are analyzed to enable continuous improvement. *(November 2019)*
14. Area VP reviews unfunded Resource Requests for FY 19/20 and funds additional requests according to priority previously established. (If additional funding exists). *(February 2020)*

Program Review And Resource Request Prioritization Timeline

Program Reviews (three-year) for all programs (instructional disciplines, programs of study, special programs, administrative areas, and student services) are completed in March at the beginning of each 3-year cycle. Prior to the current 2018-2021 cycle, the college conducted comprehensive program reviews for the period 2014-2017.

Each year by mid-March, programs may elect to complete an Annual Update, which consists of updated goals and resource requests based on the evolving needs of the program. The following graphic depicts the annual cycle by which annual resources are prioritized and acted upon.



Resource Categories, Description, Governance Council Ranking

TYPE	ITEM	DEFINITION	GOV
ITEMS	Instructional Supplies and Materials used by students and teachers as a learning resource	Software (purchased or licensed), books, textbooks (owned by the college), tests, periodicals, instructional media, digital subscriptions, library databases, and non-durable equipment. Non-durable equipment (regardless of cost) is generally not expected to last more than a year or two and is not readily repairable and therefore disposable (equipment eligibility determinations are made on a case-by-case basis in consultation with the District Controller). Expenditures NOT allowed include replacing computers in a computer lab or replacing audio-visual equipment in a classroom. Based on Education Code Section 60010(h) and 60010(m)(1).	AAPC
	Instructional Equipment, Furniture, Technology used by students as learning resource	Classroom/Laboratory Equipment, Whiteboard, Projector screen, Projector, Desks, Tables, Podium, Chairs, Desktop Computers, Laptops, Monitors, Printers, Servers, Network/Wireless infrastructure, AV/TV, Multi-media, software licensing (for first year of use), Systems for Registration, Counseling, Student Services, Learning Management Systems, Adaptive equipment for ADA/OCR.	AAPC
	Equipment and Furnishings (non-instructional)	Items designed for long term use and is generally repairable and maintainable (not consumable) and is not categorized as Technology and is not Instructional Equipment (see Technology definition). Includes machinery, copiers, vehicles, tools, lab equipment (autoclave, microscopes, etc.), cabinetry, office furnishings, etc.	AAPC or SSPC or BFPC
	Technology	Computers (desktop, laptop, tablet, laptop/tablet carts), Audi-Visual Equipment (projectors, document projectors, smart panels, sound systems, podium systems, portable AV/Computer systems, telephones), Copiers, Peripherals (printers, cable locks, etc.), Classroom Lighting, Networking, Tech Wiring (cabling and electrical drops), Software.	TECH
	Facilities	Requests for changes to facilities for program improvement or expansion purposes. Includes repurposing or re-equipping or refurbishing or remodeling or creating space, including estimated costs of facility changes.	BFPC
	Professional Development	Training, travel, participation in conferences, professional organization, workshops, state-sponsored activities	PDC
	Budget Change	Establish or Change an Ongoing Budget for Administrative Supplies, Equipment (non-instructional), Contracts and Agreements, Software Licensing (non-instructional), Special Projects, Services, Maintenance, Travel (non-prof dev), Promotional Supplies, Advertising, Outreach Support, Transportation (local), Printing.	BFPC
STAFF	STAFF	Requests for new or reclassified positions for staff, manager, professional expert, faculty coordinator, temporary employee, and ongoing special projects, including requests for changing PT to FT	AAPC or SSPC or BFPC
FACULTY	FACULTY	Requests for new. Note: replacement and temporary full-time faculty positions handled in a separate process that is not generally included in program review	APC

Sample Ranking Rubric For 2019-2020 Program Review Resource Requests

PRIORITY: 5=Very; High 4=High; 3=Medium; 2=Low; 1=Very Low; 0=NA					
COUNCIL RANK (Sum of Each Criterion)	To what extent does this request support one or more EMP GOALS?	To what extent does this request support a PROGRAM REVIEW GOAL?	To what extent does this request support student SAFETY or COMPLIANCE?	To what extent is this request supported by OUTCOMES ASSESSMENT DATA?	DEPT RANKING POINTS: Highest Rank = 10 Second Highest= 8 Third Highest= 6 Fourth Highest= 4 Fifth Highest= 2 Sixth Highest= 0
20	4	2	5	3	6
Notes about request...					

DRAFT