

# NORCO COLLEGE ANNUAL ADMINISTRATIVE PROGRAM REVIEW

**Unit:** Institutional Effectiveness

*Please give the full title of your unit.*

**Contact Person:** Bryan Reece & Greg Aycock

**Due: AUGUST 31, 2017**



*Form Last Revised: May 2017*

**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 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.norcollege.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, 2017

Administrative Unit: Institutional Effectiveness

Prepared by: Greg Aycock, Samuel Lee, Bryan Reece

Date: 8/31/2017

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**Submit only your Worksheets. Do not alter the forms, or eliminate pages. If a page does not apply simply mark N/A.**

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### 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 processes are systematic, thoughtful and dynamic, and ultimately lead to institutional improvement; and, to encourage the use of data for the purpose of decision-making to strengthen the overall effectiveness of the institution and to meet accreditation standards.

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

The Office of Institutional Effectiveness 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.**

<b><u>Function</u></b>
<b>1. Planning</b>
<b>2. Accreditation (ALO)</b>
<b>3. Institutional research</b>
<b>4. Support assessment of student and institutional outcomes</b>

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

**Goal 1- Integrate planning on all initiatives (CI, Equity, Title V, Transformation Grant, etc.)**

In collaboration with the Dean of Grants & Equity Initiatives and the Dean of Student Services, planned and implemented an Integrated Planning Workgroup with the focus of integrating BSI, Equity, and SSSP, as well as BSSOT and the Completion Initiative. On June 2, 2017 we held an Integrated Plan Retreat that was comprised of key faculty, staff, and administrators. The retreat attendees created action plans for each of the activities that will be conducted as part of this integrated plan. The Integrated Planning Workgroup will complete the final draft of the 2017-2019 Integrated Plan by December 2017.

**Goal 2- Maintain positive accreditation status.**

Norco College submitted the Midterm Report in March and it was accepted by ACCJC in June 2017.

**Goal 3- Establish measureable outcomes for the Completion Initiative.**

A document (attached) has been created as a result of the work of the Measurement Subgroup (Melissa Bader, Quinton Bemiller, Monica Green, Colleen Molko, Caitlin Welch) of the CI Workgroup. The approach to evaluate the completion initiative will involve formative (focused on improvement) and summative (focused on achievement of goals) assessment and will take place throughout the implementation of the CI.

**Goal 4- Use of marketing efforts to improve enrollment management outcomes.**

**Goal 5- Strengthen prioritization and resource allocation process.**

A proposal was brought forward to create an Academic Affairs Prioritization Group (AA Managers, Senate President, Chair of Chairs) that would vet the resource requests on the AA program reviews. The concern was that current AA requests were vetted in BFPC and many members on this council would not understand the necessity of the requests since they were unfamiliar with AA. By creating this prioritization group from AA members, this concern would be alleviated. It was approved in ISPC and the workgroup will begin its work in the 2017-18 academic year.



**5. MAJOR Goals and Objectives (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.

<b>Major Goal and/or Objective</b>	<b>Start Date</b>	<b>Status:</b> ongoing, completed, or date completion anticipated	<b>Need Assistance in order to complete goal or objective (reference applicable resource request page)</b>	<b>EMP GOALS</b>
1. Increase professional development in accreditation issues	August 2017	August 2018 and ongoing		Goals 1-7
2. Continue integrating planning on all initiatives (BSI, CI, Equity, SSSP, Transformation Grant, etc.)	June 2016	Anticipated completion date December 2017	Shared governance committees and ISPC	Goal 6
3. Support the integration of data into the implementation of TracDat-Program Review module.	August 2017	End of Spring 2018	Program Review Committee Co-chairs, SSPC Co-chairs	Goals 5 & 6
4. Collaborate to revise governance processes for resource prioritization	September 2017	End of Fall 2017	ISPC Co-chairs, APC	Goals 5 & 6

## Previous Assessments

SAO Assessed:	Assessment method used:	What was your target or benchmark?	What were the results?	How do you anticipate using these results?
Marketing Techniques will increase Norco College headcount numbers	District provided headcount data	Baseline: Spring 2016 Assessment: Spring 2017	The marketing intervention was not implemented in 2016-2017. As of Summer 2017, all marketing functions fall under the oversight of the President’s Office.	N/A
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	Increase the percentage of respondents who answered “Agree” or “Strongly Agree” to the six questions that comprise the Planning and Resource Allocation subscale on the IEP Survey	All questions in this subscale showed marked improvement over 2015-16 (see Appendix).	Use as an overall measure of our prioritization processes. And identify possible changes that may improve resource allocation processes.

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

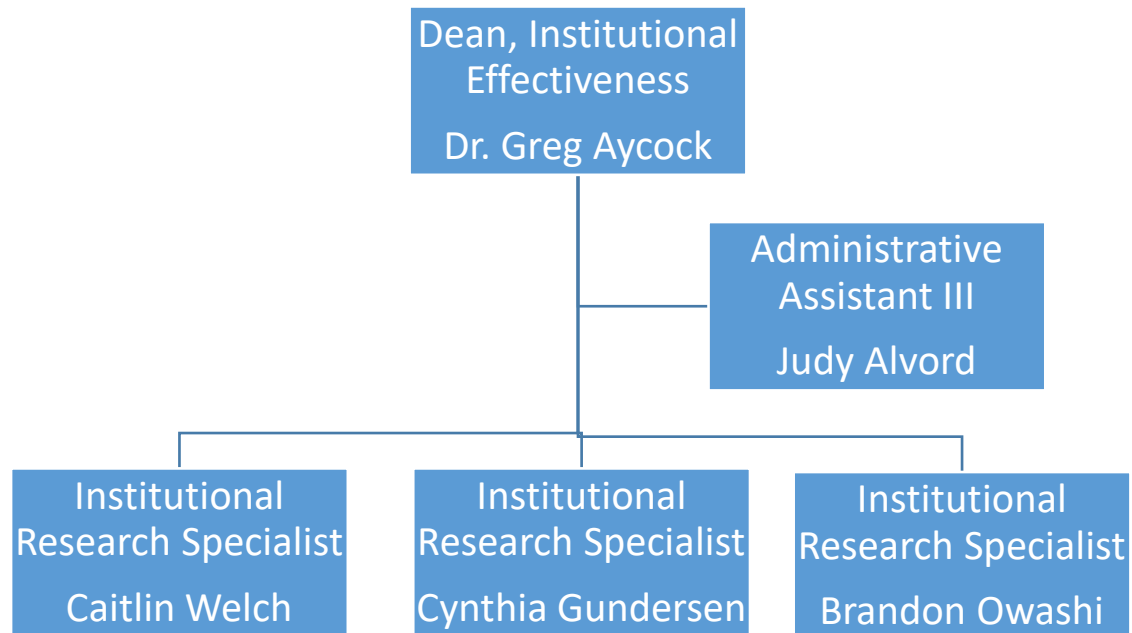
It appears that the constituents of Norco College are increasing in their awareness and confidence in the planning and resource allocation processes that were in place during 2016-17. Some of this may be due to the increased communication in the strategic planning letter. I’m sure there are other reasons for this increase but I’m not sure what they are at this point.

**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. See Appendix 1 for more information about assessment.

### Current Cycle assessment plan

<b>SAO to be assessed:</b>	<b>What assessment methods do you plan to use?</b>	<b>When Will Assessment Be Conducted and Reviewed?</b>	<b>What result, target, or value will represent success at achieving this outcome?</b>	<b>How do you anticipate using the results from the assessment?</b>	<b>EMP GOALS</b>
Program review ratings will increase significantly due to the integration of TracDat.	IEP Survey	Spring 2018	Increase 5% in agreement ratings over 2016-17	I will monitor the results as an external measure of how the integration of PR is moving forward in TracDat.	5 & 6
Use of data rating will increase significantly due to the introduction of PowerBI to Norco College	IEP Survey	Spring 2018	Increase 5% in agreement ratings over 2016-17	The difference between 2016-17 & 2017-18 will be a measure of impact of PowerBI on the use of data as an institution (ILO)	5 & 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.*



**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	
	2013	2014	2015	2016	2017	2018-2019	2019-2020
Administration	1	1	1	1	1	1	2
Classified Staff FT	0.25	0.5	0.5	2.5	4.5	5	5
Classified Staff PT	.75	1	1	0	0		
Confidential Staff FT							
Faculty Reassigned FTE Full time							
Faculty Reassigned FTE Part time							
<b>Total Full Time Equivalent Staff</b>	<b>2</b>	<b>2.5</b>	<b>2.5</b>	<b>3.5</b>	<b>5.5</b>	<b>6</b>	<b>7</b>

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?*

Unit Name: \_\_\_\_\_

## 6. Staff Needs

### NEW OR REPLACEMENT STAFF (Administrator, Faculty or Classified)<sup>1</sup>

List Staff Positions Needed for Academic Year _____ Place titles on list in order (rank) or importance.	Indicate (N) = New or (R) = Replacement	Annual TCO*	EMP GOALS
<p><b>1. IR Specialist (50%)</b>  <u>Reason:</u> At present 50% of this position is funded by the Basic Skills Transformation grant which ends 6/30/2018</p> <p><u>Impact to Student Learning:</u> The research and data generated by an IR Specialist allows the institution to assess how well students are learning, and how well the institution is achieving its mission.</p>	Replace funding	\$55,695 (this is additional cost)	1-7
<p><b>2. IR Specialist (Increase from 60% to 100%)</b>  <u>Reason:</u> With the focus on basic skills, MMAP, and other related issues, I would like to increase the newly hired researcher who is focused on STEM to include basic skills research. This will be funded by BSI funds.</p> <p><u>Impact to Student Learning:</u> The research and data generated by an IR Specialist allows the institution to assess how well basic skills students are learning, and how well the institution is achieving its mission.</p>	New	\$44,556 (this is additional cost)	1-7
<p><b>3. Vice President of Innovation, Career Education, and Institutional Advancement</b>  <u>Reason:</u> In 2016-17, Norco College managed \$13,963 in annual grant funding. Our 22 existing grants total \$46,219,054 over multiple years. The college could benefit from an</p>	New	\$210,000	4

<sup>1</sup> 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>executive-level manager to oversee grants and revenue generation activities to ensure alignment with our integrated plans and synergy amongst projects; especially with a number of new innovative projects in the queue (such as the prison partnership) and the new Strong Workforce Program funding from the state. Moreover, the district recently decentralized community education, senior education, and contract education which is a growth opportunity for the college to pursue.</p> <p><u>Impact to Student Learning:</u></p>			
<p><b>4. Administrative Assistant III (Additional 50% to 100%)</b></p> <p><u>Reason:</u> At present the Dean of Grants and Student Equity Initiatives shares an Administrative Assistant with the Dean of Institutional Effectiveness. As there is an increasing amount of work coming to the OIE from accreditation (ALO), assessment, planning, and other areas, a FT admin assistant has become necessary to handle the load.</p> <p><u>Impact to Student Learning:</u> Support to the OIE, including accreditation is essential to staying a viable learning institution for students.</p>	<p><b>New</b></p>	<p><b>\$46,841 (this is additional cost)</b></p>	<p><b>1-7</b></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.norcocollege.edu/about/business-services/Pages/index.aspx>

**7. Equipment (including technology) Needs Not Covered by Current Budget<sup>2</sup>**

<b>List Equipment or Equipment Repair &amp; Technology Needed for Academic Year. Please be as specific and as brief as possible.</b> Place items on list in order (rank) or importance.	Annual TCO**			EMP GOALS
	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>				
5. <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>

<sup>2</sup> 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.



**8. Space Needs Not Covered by Current Building or Remodeling Projects\*<sup>3</sup>**

<b>List Space Needs for Academic Year <u>2018-19</u></b> <b>(Office space, storage, etc.,) Place items on list in order (rank) or importance.</b>	<b>Annual TCO*</b>
	Total Cost of Ownership
<b>1. Office of Institutional Effectiveness</b>  <u>Reason:</u> Being the ALO and reporting directly to the president creates a need for the OIE to be more centralized and accessible by being on campus, preferably in the SSV Building	<b>\$20,000</b>
<b>2.</b> <u>Reason:</u>	
<b>3.</b> <u>Reason:</u>	
<b>4.</b> <u>Reason:</u>	
<b>5.</b> <u>Reason:</u>	
<b>6.</b> <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>

<sup>3</sup> 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

9. Professional or Organizational Development Needs\*<sup>4</sup>

<p><b>List Professional Development Needs.</b> 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. Identify if one-time or an annual/ongoing need. Place items on list in order (rank) or importance.</p>	Annual TCO		
	Cost per item	Number Requested	Total Cost of Ownership
<p><b>1. RP Research Conference</b>  <u>Reason:</u> <b>Budget Augmentation for Institutional Effectiveness</b>—This is probably the most valuable IR conference and needs to be funded from General Fund instead of Basic Skills funds</p>	\$1000	4	\$4000
<p><b>2. AIR Conference</b>  <u>Reason:</u> <b>Budget Augmentation for Institutional Effectiveness</b>—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	\$2000
<p><b>3. Mileage</b>  <u>Reason:</u> <b>Budget Augmentation for Institutional Effectiveness</b>—There are no funds available for mileage out of Institutional Effectiveness budget at present.</p>	\$1500		\$1500
<p><b>4.</b>  <u>Reason:</u></p>			

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

<sup>4</sup> 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.

10. OTHER NEEDS<sup>5</sup>

<p><b>List Other Needs that you</b> 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><b>1. Accreditation Budget</b> <u>Reason:</u> There will be costs associated with the ALO work including accreditation institutes and training, special projects, food (for team visit), etc.</p>	<b>20K</b>		
<p><b>2.</b> <u>Reason:</u></p>			
<p><b>3.</b> <u>Reason:</u></p>			
<p><b>4.</b> <u>Reason:</u></p>			
<p><b>5.</b> <u>Reason:</u></p>			

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

<sup>5</sup> 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.

## APPENDIX

### Resource Allocation & Planning Questions for Assessment of IE Program Review

Question	2015-16	2016-17
Planning and resource allocation are well integrated at Norco College.	76.8%	81.6%
I believe resources have been allocated effectively in my area to support student success.	70.7%	78.7%
I am aware of the processes by which Norco College ranks staffing and equipment needs identified in program review.	80.2%	85.1%
Administrators at Norco College give consideration to priority lists approved by the planning councils in making resource allocation decisions.	84.8%	92.9%
Norco College's prioritization ranking processes are an effective means of ensuring that resource allocation decisions are based on documented needs identified in program reviews.	73.5%	79.8%
The needs of my area are addressed through Norco College's prioritization ranking processes.	71.1%	75.9%