NORCO COLLEGE ANNUAL ADMINISTRATIVE PROGRAM REVIEW

Unit: Instruction

Please give the full title of your unit.

Contact Person: **J. Parks, K. Fleming, C. Molko, J. Lopez, A. Etchison, C. Henkels**

Due: AUGUST 31, 2017

Please send an electronic copy to your area Vice President

Form Last Revised: AUG 2017

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. Brown 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, 2016

Administrative Unit: Instruction

Prepared by: S. Lee, J. Parks, K. Fleming, C. Molko, J. Lopez, A. Etchison, C. Henkels Date: 08/30/16

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?

Instruction supports teaching and learning at Norco College by addressing the needs of both faculty and students in all educational programs.

2. **Identify or outline how your unit serves the mission of Norco College.** *Please limit to a single paragraph.*
Instruction serves the mission of Norco College by directly facilitating student access to educational programs. Strategic schedule development, review and development of curriculum and programs, and development and implementation of enrollment management strategies directly facilitate student access to the college's educational programs. In addition the unit provides administrative and technical support to ensure success in the instructional efforts. The Norco College mission specifically cites providing: (1) foundational skills and (2) pathways to transfer, and (3) career and technical education, certificates and degrees. Through collaboration with instructional departments, faculty leads, and other administrative units care is given to provide a balance of foundational/developmental offerings. Similar collaboration supports our 17+ Associate Degree(s) for Transfer and the college's transfer and AA completion pathways. In addition, the 40+ Career and Technical Education programs at Norco College strive to keep current with labor market and industry trends in alignment with our mission. Collaboration within and outside the college community is realized through teamwork with administrators and faculty leaders across the college regarding catalog development, web presence, operational issues, outreach and service to special populations, Industry Advisory Boards, grant events, articulation events, K-12 partnerships, and partnerships with 4-year institutions. The unit's efforts in these areas maximize the prospect for student success by providing opportunity to complete foundational skills, to move forward on reliable pathways to transfer, and/or to move forward on reliable pathways toward the completion of certificates/degrees and career and technical programs. Our programs and curriculum are ever changing to meet the demands of "our students, our community, and its workforce" in this increasingly competitive job market and university transfer environment.

3. **List the major functions of your unit**.

Function
To support faculty in offering, creating, revising, growing and/or discontinuing courses, certificate programs, and Associate of Science degrees
Professional development

Enrollment management and scheduling (including distance education, accelerated courses, apprenticeships, dual enrollment, articulation, and short term courses)
Management of general and categorical funding in support of instruction
Implementation of initiatives and grants (NSF National Center for Supply Chain Automation, Carl D. Perkins grant funds, AEBG, Department of Labor Trade Adjustment Act – TAA grant, RSI funding, Strong Workforce Task Force funding, Prop 39 funding, and California Apprenticeship Initiative, College Futures Foundation funding)
Faculty (Full-time and Part-time) supervision, evaluation, and teaching assignments
Instructional support staff supervision and evaluation
Resolution involving student instructional matters
College publications and communications (schedule of classes, college catalog, guidebooks and handbooks, programmatic flyers, postcards, etc.)
Collaborate with Student Services to act as a liaison between educational institutions and the community.

Instructional lab services
College reception
Instructional design and videography

4. Briefly comment on the status of your 2016-2017 goals and objectives.

2017 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. Completion Initiative (Meta Majors and Clear and Directed Pathways)	Ongoing Meta Majors renamed Schools Soft launch Fall 2017 Moved under leadership of VPSS	Website redesign funding	1 - 7

2. Achieve enrollment goals (1) achieve FTES target within + 0.5% (2) minimize unnecessary impediments toward successful enrollment	(1) Jason will add specific values (2) Ongoing	(1) N/A (2) Academic Scheduling Coordinator, revisit application deadline dates, revisit drop for non-payment policy, revisit enrollment period, schedule development tools and timeline	1, 3, 6
3. Establish a Dual Enrollment process with Corona-Norco USD	Ongoing Moved to Student Services	Continue to collaborate with Student Services	1, 3, 4
4. New Faculty Orientation	Ongoing New Faculty Retreat Development of 'First Fridays' program	Funding for New Faculty Retreat	1, 5
5. Successfully implement new initiatives, including new and innovative apprenticeship programs, AEBG, ACE and Basic Skills Transformation Initiative.	Ongoing Basic Skills Transformation Initiative is now lead by Instructional Support Services	Strategic Institutionalization of key initiatives and staff	1, 2, 3, 5

5. **MAJOR Goals and Objectives 2017 – 2018 (do not include normal functions of your unit). In order from 1 – 4 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. Discuss the integrated planning of ongoing initiatives, including apprenticeship programs, AEBG, ACE and Basic Skills Transformation Initiative, CRC, Dual Enrollment, Strong Workforce, Veterans Initiatives, etc.	July 2017	Ongoing	DOI's, VPAA, ACE Project Director, AEBG Project Director, APC	1-6
2. Achieve enrollment goals (1) achieve FTES target within +/- 0.5% (2) minimize unnecessary impediments toward successful enrollment	June 2017	Ongoing	VPAA, DOI's, APC, Dean of A&R, all operational deans, District Office	1, 3, 6
3. Reorganization of Academic Affairs Administration to position the college for long term growth	July 2017	Ongoing	President, VPAA, VPSS, VPBS, DOI's, APC	6
4. New Faculty Orientation	August 2017	Ongoing	APC, Professional Development Committee, DOI's	1, 5

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?**
FTES target In support of student learning, the unit will continue to assess the success of attaining the college's FTES target for 2016-2017	Compare Annual FTES achieved to the FTES reported by the district at P3	Achieve FTES + 0.5% of target.	Jason will fill in later	Continue to incorporate this data along with other efforts to contribute to effective enrollment management.
Completions Increase student completions of a certificate and/or degree in ***all program areas***	Review completion rates of certificates and/or degrees	Increase completion rates of degrees and/or certificates by 1% per year.	This SAO is going to have to be omitted due to the fact that the data files for award completions are usually not available until after the deadline for submitting the administrative program reviews.	Use results to set future planning benchmarks

Placement Provide career readiness services and job and internship placement services that will lead students directly to employment.	Internship/employment applications, employer feedback, and/or confirmed placements	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. 60% of students who receive job placement services will find an internship or employment	For accelerated (ACE) courses, over 90% of graduates found employment directly related to their program of study. These programs included Conventional Machine Operation and Industrial Automation. Starting wages range from $18-$24 per hour.	Gauging the success will validate 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?

Norco College continues to meet, and exceed, our FTES targets. Our collaborative approach with administration and department chairs, supported by all faculty, has paid off. To expand the transparency and increase the knowledge base of the entire college, this fall Dr. Parks shall lead the effort in communicating enrollment progress to the entire college on a regular basis.

The Accelerated Certificate and Employment (ACE) program continues to prove to be very successful in training students and placing them into employment. The accelerated format coupled with an added emphasis on employability skills led to nearly 100 students completing the program with a certificate and finding employment. The added case management was vital to the success of the program, as was industry exposure throughout the duration of the program. The Student Success Coach model is working and should be expanded.

Employers continue to post positions through the Career & Job Placement Center, but there is also a shortage of staff to promote job openings and seek new connections with employers. Our faculty are focusing on "Linking College to Careers" but the college still lacks strong personnel/capacity in our Career Center.

Revised timelines for schedule development proved extremely useful. Full implementation has been hindered by recent retirements, resignations, the hiring process, and long-term leave of unit staff. Moving to an annual schedule is recommended.

Additional adequate medium- and high-capacity classrooms are needed if increase FTES targets in future years are to be attained in an efficient manner. In addition, as student capacity increases, additional faculty offices and staff workstations will become necessary.
Given the new format of the Unit Review, thought must be given to the future structure of unit data.

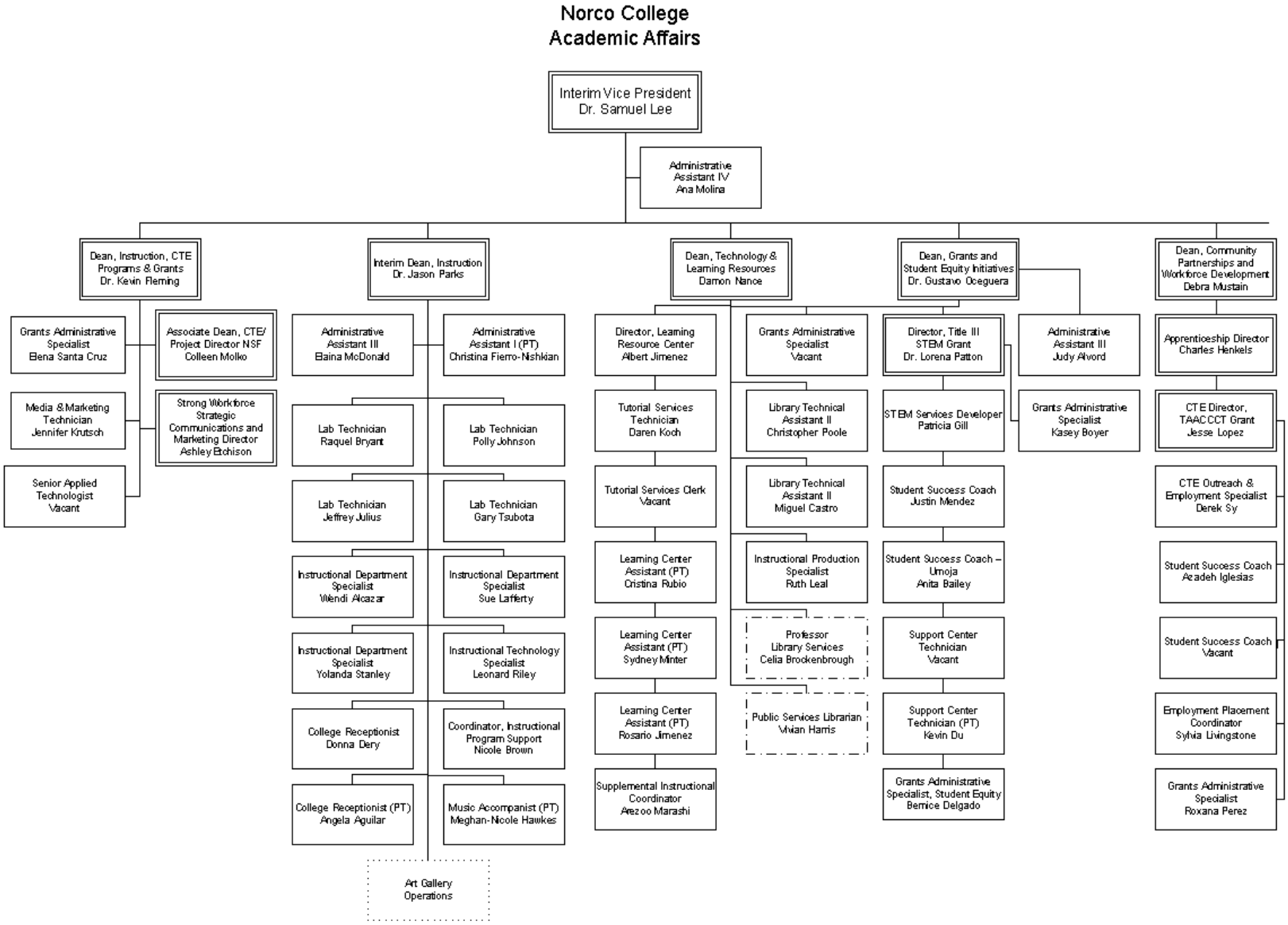
Directions: The primary purpose of this update is to provide an overview of your unit's assessment activities (plans, data, responses to data, etc.) for the previous academic year as well as your plans for assessment in the upcoming academic year. If you have any questions regarding the assessment process 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**
FTES target In support of student learning, the unit will continue to assess the success of attaining the college's FTES target for 2017-2018	Compare Annual FTES achieved to the FTES reported by the district at P3	July 2018	Achieve FTES +/- 0.5% of target.	Continue to incorporate this data along with other efforts to contribute to effective enrollment management.	1,3,6

Completions Increase student completions of a certificate and/or degree in ***all program areas***	Review completion rates of certificates and/or degrees	July 2018	Increase completion rates of degrees and/or certificates by 1% per year.	Continue to increase support services offered to increase completion rates.	1,3
Reorganization Survey of institutional climate and effectiveness of communications/reorg	Great Colleges to Work For survey tool	Spring 2018	Establishing a baseline	To establish a baseline; revise future communications; monitor institutional improvement(s); using this information to identify future professional development opportunities	6, 7

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.*



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	
	2013	2014	2015	2016	2017		2018-2019	2019-2020
Administration	3	3	5	6				
Classified Staff FT	12	12	12	11				
Classified Staff PT	2.51	1.86	2.3	2.9				
Confidential Staff FT	0	0	0	0				
Faculty Reassigned FTE Full time	0	0	0	0				
Faculty Reassigned FTE Part time	0	0	0	0				
Total Full Time Equivalent Staff	17.51	16.86	19.3	19.9				

Complete the Management and/or Staff request form that follow if new employees are needed.

*When filling out the form on the <u>next</u> 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: **Instruction**

7.Staff Needs

NEW OR REPLACEMENT STAFF (Administrator, Faculty or Classified)[1]

List Staff Positions Needed for Academic Year__2016-17_____ Place titles on list in order (rank) or importance.	**Indicate (N) = New or (R) = Replacement**	**Annual TCO***	**EMP GOALS**
1. Lab Tech II in support of technology and engineering courses – 1.0 Reason: 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 and Science who currently have 4.5 full-time Lab Aide II positions), which require many hours every week of preparation, equipment ordering, instructional lab set-up, cleaning and equipment maintenance. This position needs to be funded by the general fund.	**Both N**	**$96,245**	**1,2,5**
2. Administrative Assistant III for DoI, CTE – 1.0 Reason: To support DOI-CTE. With the increase in workload for each of the deans and proposed shifts to general funded duties in context of the reorganization, each dean needs administrative assistance with calendars, purchase orders, and various day to day tasks. Much of the current support for DOI-CTE is completed by Admin Assist III for other DOI.	**N**	**$92,244**	**1,4**

[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.

2. Administrative Assistant III Reason: To support Dean of Equity, Grants. With the increase in workload for each of the deans and proposed shifts to general funded duties in context of the reorganization, each dean needs administrative assistance with calendars, purchase orders, and various day to day tasks. Much of the current support for Dean of Equity, Grants is completed by categorical staff supporting other grants/managers.	**N**	**$92,244**	**1, 4**
2. Administrative Assistant III (.5 increase) Reason: To support Dean of Library. With the increase in workload for each of the deans and proposed shifts to general funded duties in context of the reorganization, each dean needs administrative assistance with calendars, purchase orders, and various day to day tasks. Much of the current support for the Dean of the Library is completed by only a part time Admin Assist and other categorical (Title V) support.	**N**	**$46,122**	**1, 4**
5. Academic Scheduling Coordinator Reason: New position would coordinate scheduling calendars among the Deans, Department Chairs, and IDSs. Would work with the Deans and Department Chairs to ensure coordinated rotation of courses for degrees and certificates and assist in the creation of a better coordinated schedule to support Norco's Completion Initiative.	**N**	**$72,000**	**1,4**
6. New Faculty Hire – Building and Energy Systems 1.0 Reason: Our region has a labor market need for Construction Managers, Zero Net Energy Construction, Building Automation, Green Construction, Energy Efficiency, and Sustainable Construction. Labor market data indicates a need for Building & Energy Systems Professionals to work in a variety of settings. This is a need for a new tenure-track faculty position to grow a suite of building and energy systems certificates and degrees in line with our mission, existing programs, and regional need.	**N**	**$119,717**	**1,2,3,4,5,6,7**

7. New Faculty Hires/Resources – Game Art Faculty 1.0 Reason: Currently Norco College offers 2 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. These 3 academic programs need dedicated full-time faculty leadership to ensure successful/updated curriculum, program review, assessment, & industry collaborations.	**N**	**$119,717**	**1,2,3,4,5,6,7**
8. Vice President, Innovation & Institutional Advancement - 1.0 Reason: In 2016-17 Norco College managed $45,219,054 in total grant funding. With over 21 active grants, an executive leadership position is needed to maintain and expand external funding, lead the strategic integration of external funding opportunities with our strategic priorities, and preserve our existing Vice President's focus on their respective areas. With new initiatives on the horizon (Guided pathways, Veterans initiatives, Strong Workforce Program, etc.), and the ability to expand into noncredit, not-for-credit, community education and senior education, adding a fourth VP to the college will expand our institutional ability to remain innovative and make a national impact.	**N**	**$159,717**	**1,2,3,4,5,6,7**
9. Senior Applied Technologist - .5 Reason: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, ELC, ACE 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 6 years.	**R**	**$51,785**	**1,2,5**
10. Apprenticeship Director institutionalized – 1.0 Reason: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. Currently this position is being funded through grant funding.	**N**	**$121,575**	**1,4**

11. Marketing and Media Technician – 1.0 Reason: 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 Automation. In addition, marketing of our existing ADTs and other transfer efforts, the college's developmental skills efforts, and other college-wide initiatives for students require unique attention and promotion.	**N**	**$92,655**	**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.norcocollege.edu/about/business-services/Pages/index.aspx

8. Equipment (including technology) Needs Not Covered by Current Budget[2]

List Equipment or Equipment Repair & Technology Needed for Academic Year__2016___ 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. Lighting in THTR 101 Reason: The Theater 101 Stage Lighting needs to be replaced for students in our Music and Music Industry Study programs. Performance quality would dramatically be improved.	23,683	1	23,683	1,5
2. NMR repair for use Reason: Technician required to calibrate and repair equipment for use in CACT classroom			**$2,000**	**1,5**
3. Classroom update – ATEC 119 - functionality Reason: ATEC 119 was recently assigned CTE courses (electrical and facility maintenance), which have different instructional needs than general education courses previously scheduled for this classroom. A majority of CTE courses (such as the ELE-70 series and MAN-68 and 69) embed hands-on lab work, which require more appropriate desks/workstations. This will allow students to properly complete in-class assignments and classroom activities.			**$53,000**	**1,5**
4. Classroom updates – LIB-108 – functionality Reason: Insufficient instructional space for professors. need smaller profile lectern and more white boards and more accessibility to white board			**$8,000**	**1,5**

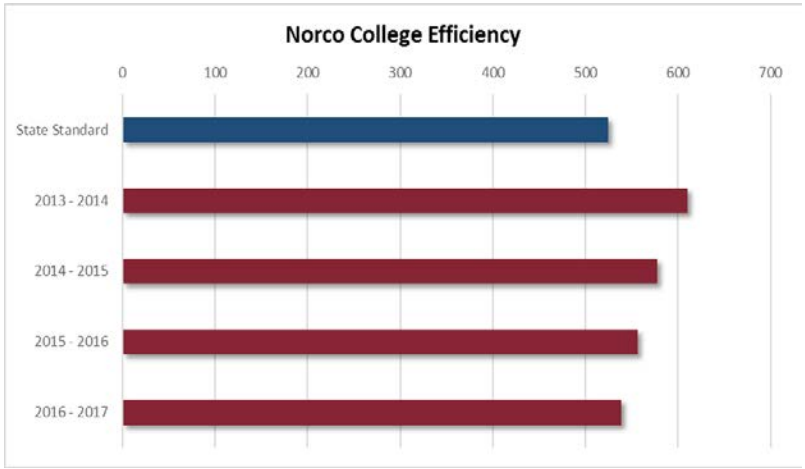
If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

5. Classroom updates – ATEC 114 – update technology Reason: Classroom designed for needs that are decades-old. Request for redesign to include white boards, update design of lectern, improve lighting			**$10,000**	**1,5**
6. Electrician budget Reason: Faculty created a new discipline (Electricity) to support our new programs in Electrician and Facilities Maintenance. There is no budget allocated to these programs. Due to the high cost of supplies and consumables, an on-going/annual budget is requested.			**$34,000**	**1,5**
7. PDC Room update - Reason: Repurpose of space to move PDC			**$20,000**	**1,5**

** 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

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.

9. Space Needs Not Covered by Current Building or Remodeling Projects*[2]

List Space Needs for Academic Year__2017-18_____ **(Office space, storage, etc.,)** Place items on list in order (rank) or importance.	**Annual TCO*** Total Cost of Ownership
1. Additional Portable Classrooms and office space Reason: Norco College can continue to grow; however, must do so efficiently. Needed growth over the past four years has resulted in a decline in Efficiency given (1) the nature of the needed course offerings (high demand for "low-efficiency"-type courses ENG, COM, etc.) and (2) loss of medium lecture space and limited availability large lecture space. Six (6) 49-seat classrooms have been replaced with other institutional needs in recent years. Efficiencies cannot be regained without medium and high capacity classroom availability.  In addition, as the college grows in enrollment, adequate staff and faculty must also be hired to meet the need of the increased course offerings and student population. These individuals require workstations and/or office space. Care must be taken not to disrupt the cap/load ratios that will determine the college's strategic statewide position for a permanent building. However, without needed space for instruction and staff, the college will not be able to serve more students on its current site.	**TBD**

[2] If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serv "reason" section of this form.

*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

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. **Professional or Organizational Development Needs*[4]**

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.	**Annual TCO**		
	Cost per item	Number Requested	Total Cost of Ownership
1. Reason:			
2. Reason:			
3. Reason:			
4. Reason:			
5. Reason:			
6. Reason:			

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

11. OTHER NEEDS[5]

List Other Needs that youare 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.	**Annual TCO***		
	Cost per item	Number Requested	Total Cost of Ownership
1. Reason:			
2. Reason:			
3. Reason:			
4. Reason:			
5. Reason:			
6. Reason:			

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

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.

12. **Long Term Planning Needs**[6]

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. Reason:			
2. Reason:			
3. Reason:			
4. Reason:			
5. Reason:			
6. Reason:			

TCO: http://www.norcocollege.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.*

APPENDIX 1

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.[3]

    Stems for writing outcomes can include:

[3] 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

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.

- “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.