

NORCO COLLEGE ANNUAL ADMINISTRATIVE PROGRAM REVIEW

Unit: Technology Support Services

Please give the full title of your unit.

Contact Person: Shirley McGraw

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: Technology Support Services

Prepared by: Shirley McGraw, Technology Support Services Manager

Date: August 31, 2017

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?

Technology Service will be recognized as a high performance team providing technology excellence that advances learning, teaching, research, and student formation in alignment with Norco College's mission and goals.

In support of the mission, we will:

- Partner with the college community to understand the technology need of faculty, staff, and students.
- Provide leadership and planning for the effective and strategic use of emerging technologies.
- Demonstrate technical and operation excellence through a commitment to professionalism and continuous improvement.

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

We are dedicated to a constructive, team-oriented environment, gathering varied perspectives, sharing knowledge, and building effective partnerships with key stakeholders. We strive for operation excellence through the on-going development of the staff and the

organization as a whole. We encourage creative and critical thinking in the development of technology services and solutions. We listen to, respect and care for faculty, staff, students, and one another, both professionally and personally. We strive to provide excellent service by being consistent, agile, reliable, and accessible to all. We leverage open communication and thoughtful business processes to be accountable in our interactions and our work.

3. List the major functions of your unit.

| <u>Function</u> |
|---|
| Support and Provide Norco College’s Technology needs |
| Support and Provide Norco College’s Instructional Media needs. |
| Coordinate with district network needs for Norco College |
| Coordinate with district phone and cable needs for Norco College |
| Enable faculty and staff to make the most effective use of IT resources and provide support and satisfaction |
| Coordinate with District Administration for quality and administration of information system and services throughout Norco College. |

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

| | |
|---|--|
| Increase inventory data technology re courses for available to faculty, staff and students. | Was able to refresh 25% of the Technology college-wide through resource allocation and instructional equipment allocation. |
| Increase prompt response time for technology | Data from the FootPrints work order system indicated that 828 work orders were submitted and completed. Prior year work orders submitted totaled 1062. Although the number of completed work orders decreased, that was largely due to the fact that TSS was down a staff member for half of the year. |
| Increase expertise and knowledge of current technology need in Higher Education | Staff attended 2 external trainings to increase their knowledge and expertise. |

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.

| 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. Provide ongoing calendared training on all technology including A/V for faculty and staff throughout the year | 7/1/17 | 6/30/18 | | 1,2,3,5,7 |
| 2. Provide response to faculty and staff for trouble calls within 4 hours 90% of the time; document all work through the work order system | 7/1/17 | 6/30/18 | | 1,2,3,5,7 |
| 3. Use of the embedded FootPrints customer satisfaction survey will take place for each work order completed | 7/1/17 | 6/30/17 | | 1,2,3,5,7 |
| 4. | | | | |
| 5. | | | | |

Previous Assessments

| SAO Assessed: | Assessment method used: | What was your target or benchmark? | What were the results? | How do you anticipate using these results? |
|--|--|---------------------------------------|---|--|
| In support of student learning, faculty and staff will effectively utilize computing resources, telecommunication systems, web-based applications, and audiovisual systems provided by TTS department. | Increase training workshops and staff development training | More trainings than the previous year | There were more trainings available to faculty and staff in 2016-17 | To develop an annual training schedule for faculty and staff for 2017-18 |

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

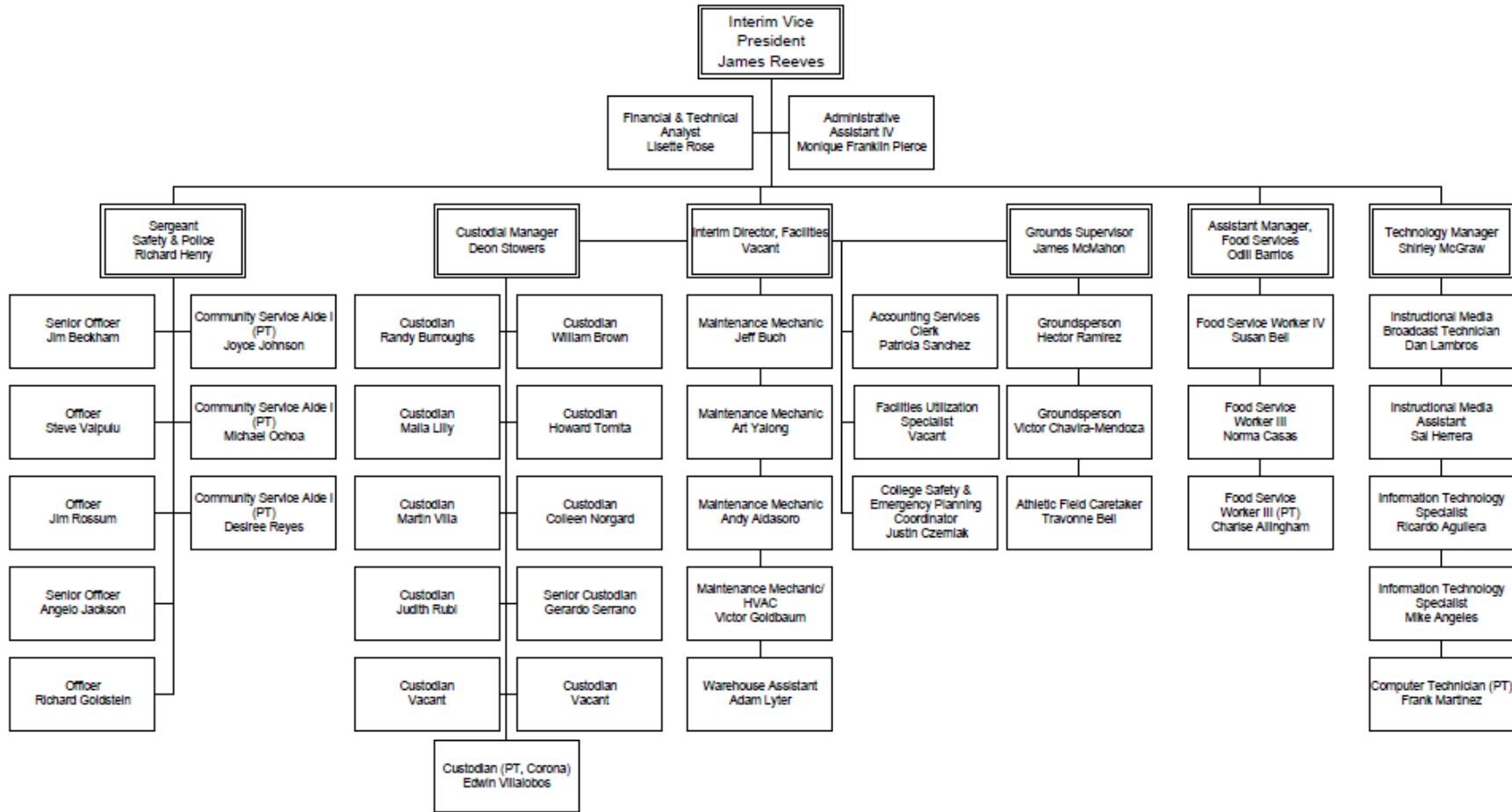
It is essential to train faculty and staff annually on the technology used at the college.

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

| 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 |
|--|---|--|--|---|------------------|
| In support of students, Technology Support Services will provide ongoing calendared training on all technology including A/V for faculty and staff throughout the year. | Attendance at training sessions Fewer calls form faculty and staff for operating equipment | 6/2018 | Benchmarking: 50% of faculty and 50% of staff attend at least one training session | We will be able to identify those trainings that faculty and staff need and are interested in attending | 1,2,3,5,7 |
| In support of students, Technology Support Services will provide response to faculty and staff for trouble calls within 4 hours 90% of the time; document all work through the work order system | Work orders in the system and the time to respond to the user | 6/2018 | Benchmarking: Response time within 4 hours for 90% of all calls/requests | This will give us an idea of the nature of the calls/requests and the level of staffing needed | 1,2,3,5,7 |
| In support of students, Technology Support Services will implement use of the embedded FootPrints customer satisfaction survey will take place for each work order completed | Survey feedback form the FootPrints system to chart level of satisfaction with service | 6/2018 | Benchmarking: 80% of the users will report satisfaction with the service provided | TSS will be able to determine if the service level provided meets the needs of the campus community | 1,2,3,6,7 |

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 | | | | 4 | 4 | 4 | 4 |
| Classified Staff FT | | | | 1 | 1 | 1 | 1 |
| Classified Staff PT | | | | 0 | 0 | 0 | 0 |
| 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 | | | | 5 | 5 | 5 | 5 |

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

When filling out the form on the next page please **consider** the following in framing your “reason:”

- a. *Has the workload of your unit increased in recent years?*
- b. *Has technology made it possible to do more work with the same staff? Or, has technology increased your work load (adding web features which need updating for example)?*
- c. *Does the workload have significant peaks and valleys during the fiscal year that would be best filled by part time staff?*

Unit Name: _____

7. Staff Needs

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

| 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 |
|---|--|------------------------|----------------------|
| 1. <u>Impact to Student Learning:</u> | | | |
| 2. <u>Reason:</u> <u>Impact to Student Learning:</u> | | | |
| 3. <u>Reason:</u> <u>Impact to Student Learning:</u> | | | |

* 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>

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.

Unit Name: _____

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. <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>

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: _____

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

| List Space Needs for Academic Year _____ (Office space, storage, etc.,) Place items on list in order (rank) or importance. | Annual TCO* |
|---|-------------------------|
| | Total Cost of Ownership |
| 1. <u>Reason:</u> | |
| 2. <u>Reason:</u> | |
| 3. <u>Reason:</u> | |
| 4. <u>Reason:</u> | |
| 5. <u>Reason:</u> | |
| 6. <u>Reason:</u> | |

*Please contact your campus VP of Business or your Director of Facilities, Operations and Maintenance to obtain an accurate cost estimate and to learn if the facilities you need are already in the planning stages.

TCO: <http://www.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.

Unit Name: _____

10. Professional or Organizational Development Needs*⁴

| <p>List Professional Development Needs. Reasons might include in response to assessment findings or the need to update skills to comply with state, federal, professional organization requirements or the need to update skills/competencies. Please be as specific and as brief as possible. Some items may not have a direct cost, but reflect the need to spend current staff time differently. 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 |
| 1. <u>Reason:</u> | | | |
| 2. <u>Reason:</u> | | | |
| 3. <u>Reason:</u> | | | |
| 4. <u>Reason:</u> | | | |
| 5. <u>Reason:</u> | | | |
| 6. <u>Reason:</u> | | | |

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

⁴ 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: _____

11. OTHER NEEDS⁵

| 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. | Annual TCO* | | |
|--|--------------------|------------------|-------------------------|
| | Cost per item | Number Requested | Total Cost of Ownership |
| 1. <u>Reason:</u> | | | |
| 2. <u>Reason:</u> | | | |
| 3. <u>Reason:</u> | | | |
| 4. <u>Reason:</u> | | | |
| 5. <u>Reason:</u> | | | |
| 6. <u>Reason:</u> | | | |

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.