NORCO COLLEGE ANNUAL ADMINISTRATIVE PROGRAM REVIEW
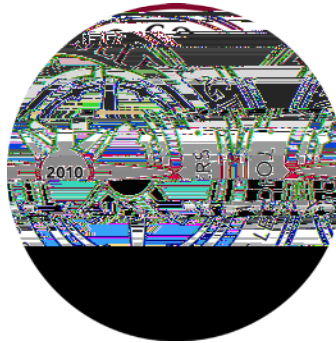
Unit:_____Business Services_____

Please give the full title of your unit.

Contact Person: _Beth Gomez_____
Due: AUGUST 31, 2015

Please send an electronic copy to your area Vice President

Form Last Revised: AUGUST 2015

Norco College

Web Resources: http://www.norcocollege.edu/about/president/strategic-planning/programreview/Pages/index.aspx

Annual Administrative Program Review Update
Instructions

The Annual Administrative Program Review is conducted by each unit and consists of an analysis of changes within the unit as well as significant new resource needs for staff, resources, facilities, and equipment. It should be **submitted** *or* **renewed every year** in anticipation of budget planning for the fiscal year, which begins July 1 of the *following* calendar year.

The questions on the subsequent pages are intended to assist you in planning for your unit.

The forms that follow are separated into pages for ease of distribution to relevant subcommittees. **Please keep the pages separated** if possible (though part of the same electronic file), **with the headers as they appear**, and be sure to include your unit, contact person (this may change from topic to topic) and date on each page submitted. Don't let formatting concerns slow you down. If you have difficulty with formatting, Nicole C. Ramirez can adjust the document for you. Simply add responses to those questions that apply and forward the document to nicole.ramirez@norcocollege.edu with a request to format it appropriately.

If you cannot identify in which category your requests belong or if you have complex-funding requests please schedule an appointment with your college's Vice President for Business Services right away. They will assist you with estimating the cost of your requests. It is vital to inie ac

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.

Goal 2: Improve the Quality of Student Life

Objectives:
1. Increase student engagement (faculty and student interaction, active learning, student effort, support for learners).
2. Increase frequency of student participation in co-curricular activities.
3. Increase student satisfaction and importance ratings for student support services.
4. Increase the percentage of students who consider the college environment to be inclusive.
5. Decrease the percentage of students who experience unfair treatment based on diversity-related characteristics.
6. Increase current students' awareness about college resources dedicated to student success.

Goal 3: Increase Student Access

Objectives:
1. Increase percentage of students who declare an educational goal.
2. Increase percentage of new students who develop an educational plan.
3. Increase percentage of continuing students who develop an educational plan.
4. Ensure the distribution of our student population is reflective of the communities we serve.
5. Reduce scheduling conflicts that negatively impact student completion of degrees and programs.

Goal 4: Create Effective Community Partnerships

Objectives:
1. Increase the number of students who participate in summer bridge programs or boot camps.
2. Increase the number of industry partners who participate in industry advisory council activities.
3. Increase the number of dollars available through scholarships for Norco College students.
4. Increase institutional awareness of partnerships, internships, and job opportunities established with business and industry.
5. Continue the success of Kennedy Partnership (percent of students 2.5 GPA+, number of students in co-curricular activities, number of students who are able to access courses; number of college units taken).
6. Increase community partnerships.
7. Increase institutional awareness of community partnerships.

8. Increase external funding sources which support college programs and initiatives.

Goal 5: Strengthen Student Learning

Objectives:
1. 100% of units (disciplines, Student Support Service areas, administrative units) will conduct systematic program reviews.
2. Increase the percentage of student learning and service area outcomes assessments that utilize authentic methods.
3. Increase the percentage of programs that conduct program level outcomes assessment that closes the loop.
4. Increase assessment of student learning in online courses to ensure that it is consistent with student learning in face-to-face courses.
5. Increase the number of faculty development workshops focusing on pedagogy each academic year.

Goal 6: Demonstrate Effective Planning Processes

Objectives:
1. Increase the use of data to enhance effective enrollment management strategies.
2. Systematically assess the effectiveness of strategic planning committees and councils.
3. Ensure that resource allocation is tied to planning.
4. Institutionalize the current Technology Plan.
5. Revise the Facilities Master Plan

Goal 7: Strengthen Our Commitment To Our Employees

Objectives:
1. Provide professional development activities for all employees.
2. Increase the percentage of employees who consider the college environment to be inclusive.
3. Decrease the percentage of employees who experience unfair treatment based on diversity-related characteristics.
4. Increase participation in events and celebrations related to inclusiveness.
5. Implement programs that support the safety, health, and wellness of our college community.

COLLEGE ADMINISTRATIVE UNIT ANNUAL REVIEW WORKSHEETS
DUE: AUGUST 31, 2015

Administrative Unit: _____Business Services_____

Prepared by: _____Beth Gomez_____

Date: _____8/31/15_____

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

I. The

Management and maintenance of comprehensive contract files
Coordinate and support the security of College physical resources, and track expenditures related to vandalism
Coordinate disposal of hazardous waste for entire College
Coordinate and implement College moves
Oversee use and maintenance of all district vehicles and equipment
Coordinate and support ongoing uninterrupted commercial utility services including gas, water, electric, trash, phone and cable
Oversee Technology Support Services for the College

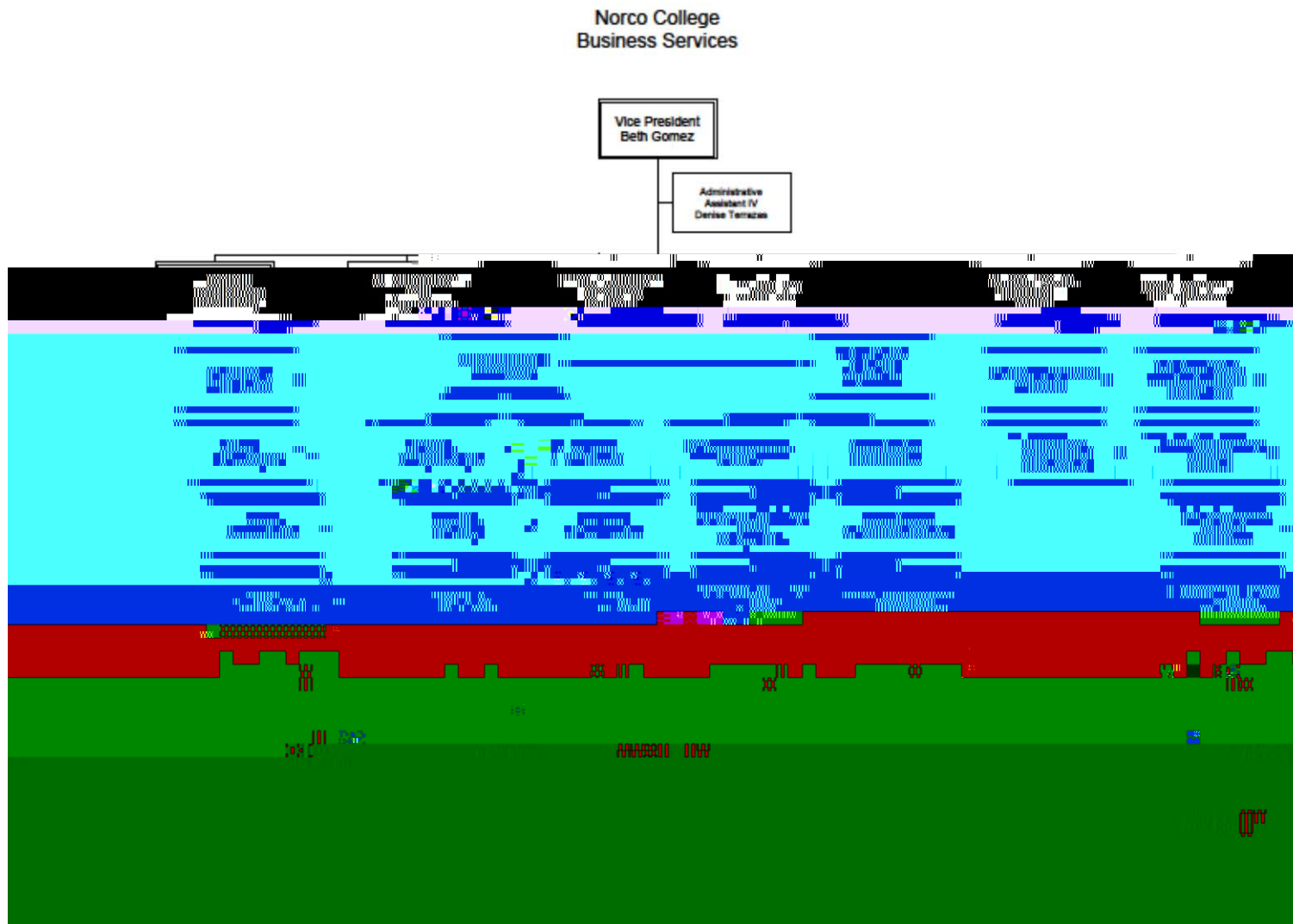5. **MAJOR Goals and <mark>Objectives 2015 – 2016</mark>**

In support of students,
Increase safety and

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 gre r.00.6 re   f   320.(r)467.(r)oœl.4400.6 re   f   BTf t0.001 Tc -0.001 Tw 4.38 00 12 390.36 66.2

In support of students, will work with departments on impacts to their areas with increase in grant activities and corresponding workload increase.	Analyze and identify increase in workload to departments as a result of increase in Grant activities.	Fall/Winter 2015-2016	A full-time position added as a resource dedicated solely to grant activities to take increase in workload as a result of increase of Grant Awards.	Utilize positon to alleviate some of the increase in workload as a result of increase in Grants.	2,3,4,6,7

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.*

If you wish make this an appendix item.

Norco College
Business Services

Vice President
Beth Gomez

Administrative
Assistant IV
Denise Terrazas

6. **Staffing Profile (Please indicate the number in terms of FTE. In other words a full time staff person is a 1, and a half time person is a .5)**
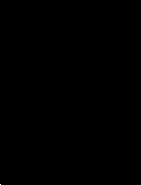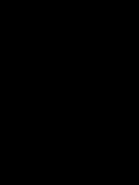
Position	Staffing Levels for Each of the Previous Five Years						Anticipated total staff needed	
	2011	2012	2013	2014	2015		2016-2017	2017-2018
Administration	1	1	1	1	1		1	1
				1	2		4	4
				1	1		1	1

7. **Staff Needs**

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

List Staff Positions Needed for Academic Year____2015-2016_____ Place titles on list in order (rank) or importance.	Indicate (N) = New or (R) = Replacement	Annual TCO*	EMP GOALS
1. Facilities Administrative Utilization Specialist Reason: To provide support for facilities use to both external and internal groups. Currently there is not position at the College to handle this workload. Each of the other two colleges have this position. Tasks in this job description have been completed utilizing differential pay which cannot be sustained when combined with existing duties.	N		

8. **Equipment (including technology) Needs <u>Not</u> Covered by Current Budget[2]**

    List Equipment or Equipment Repair & Technology Needed for
    Academic Year_____

** 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

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[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.

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.

you need are already in the planning stages.

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

Unit Name: _____

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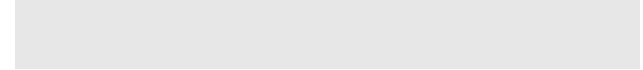
12. **Long Term Planning Needs[6]**

If your unit anticipates significant additional needs for personnel, equipment or facilities will occur two to five years from now please list those here*

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