Annual Administrative Program Review Update
Instructions

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.

4

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.

2. **Identify or outline how your unit serves the mission of Norco College.** *Please limit to a single paragraph.*
3. 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.

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

Function: 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.

5. **Briefly comment on the status of your 2016 goals and objectives.**

   `N/A – this is the first year as a unit of the College.`

6. **MAJOR Goals and <mark>Objectives 2016 – 2017</mark> (do not include normal functions of your unit). In order from 1 – 5 is best. With 1 as the most important.**
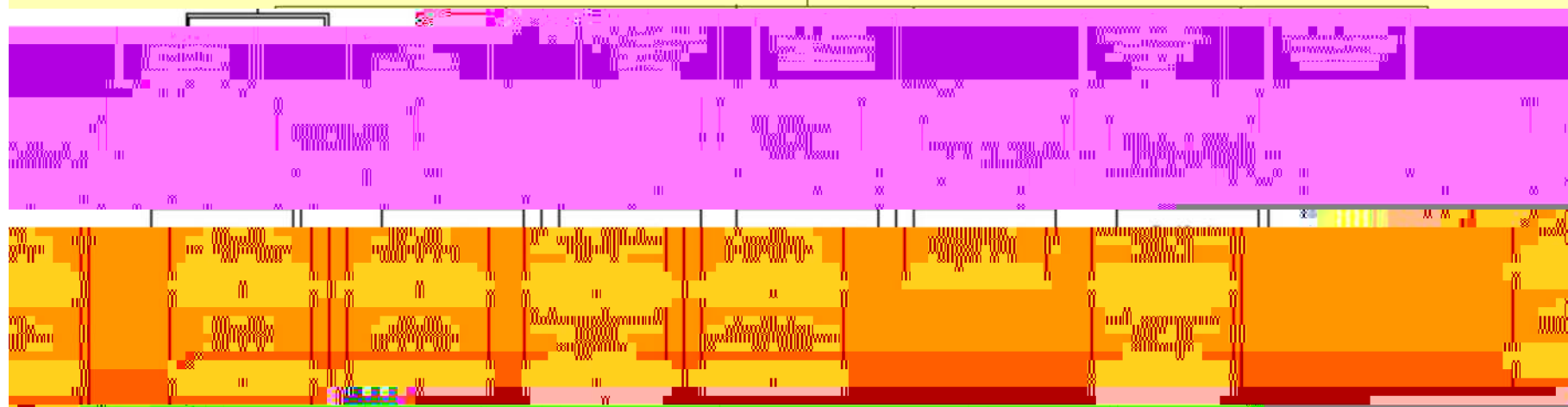   Before writing your goals and objectives be

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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?

Vice President
Beth Gomez

Administrative Assistant IV
Deni...

Officer
Richard Goldstein

Custodian
Maria Villa

Custodian
Simon Wright

HVAC

Athletic Field Caretaker
Jim McMahon

Specialist
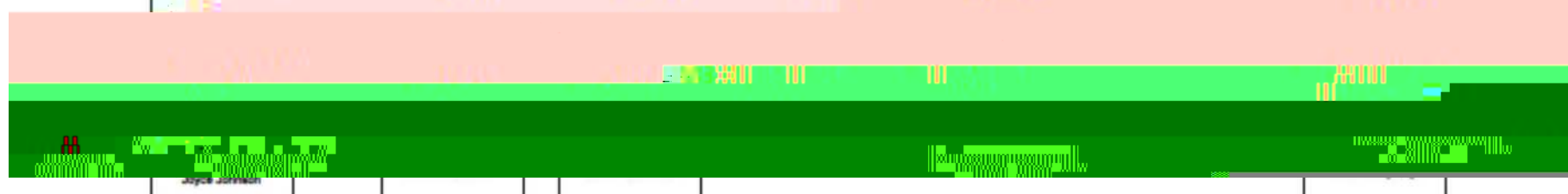
Joyce Johnson

7. **Staffing Pr** ... **terms of FTE. In other words a full time staff person is a 1,** **and a half** ...

			Levels for Each of the Previous Five Years				**Anticipated total staff needed**	
			013	**2014**	**2015**	**2016**	**2017-2018**	**2018-2019**
Administ								
Classified						4	10	10
Classified						1	2	2
Confiden								

Faculty R ...)-2864g xBT46220.2 56u refBT0 12 -12ref220.2 5c5.7908 Tw(2 2)TjET2220.

8. **Staff Needs**

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

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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. Information Technology Analyst Reason: Need more support at Norco for facility technology needs and for increasing hardware acquisition.	N	54,444	1,2,3,4,5,6,7
2. **Computer Technician** Reason: Need more college support at Norco for Help Desk tickets.	N	37,542	1,2,3,4,5,6,7
3. **Network & Communications Specialist** Reason: Need one full-time network support	N	67,736	1,2,3,4,5,6,7
4. **Telephone System Account Specialist** Reason: Need support for college phones	N	54,444	1,2,3,4,5,6,7
5. **Administrative Assistance II** Reason: Need full-time Administrative Assistant	N	41,052	1,2,3,4,5,6,7
6. Instructional Production Specialist Reason: Replace position that went to the Academic department (for committees and public photo in 2015)	R	54,444	1,2,3,4,5,6,7

* TCO = "Total Cost of Ownership" for one year is the cost of

11. Library Classrooms A/V System upgrade (108,109,110,121)	$20,000	4	$80,000	1,2,3,5
12. Theater 101 Classroom A/V System upgrade	$50,000	1	$50,000	1,2,3,5
13. WEQ2 Classroom A/V System upgrade	$15,000	1	$15,000	1,2,3,5
14. CSS217 Projection System upgrade	$25,000	1	$25,000	1,2,3,5
15. IT101 and IT117 A/V cabling infrastructure upgrade	$15,000	2	$30,000	1,2,3,5
16. Conference Room Video Conferencing System upgrade	$17,000	5	$85,000	1,2,3,5
17. IMC Wireless Microphone System for Events	$4,000	1	$4,000	1,2,3,5
18. IMC Portable Sound System	$2,500	1	$2,500	1,2,3,5
19. Conference Rooms A/V System Upgrade/Update including Christie Brio System	$15,000	4	$60,000	1,2,3,5
20. CSS Video Wall A/V Technology Upgrade	$75,000	1		

** 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

11. **Space Needs Not Covered by Current Building or Remodeling Projects*[3]**

List Space Needs for Academic Year_____20016/2017_____ **(Office space, storage, etc.,)** Place items on list in order (rank) or importance.	**Annual TCO*** Total Cost of Ownership
1. N/A Reason:	
2. Reason:	
3. Reason:	
4. Reason:	
5. Reason:	
6. Reason:	

13. OTHER NEEDS[5]

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

TCO:

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14. **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.

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[6] 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.

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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

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2. **Unit defines how it will assess progress (non-evaluative) towards the outcomes.** The unit might considero noT.8358 0 TD.0103 Tc-.TT10 T

resinclude, for exatple:

Student sluasfacuaon surveys

Growthsin a specific funogcuaonog

Cot mparis co tois pf(reaonal or(n)]TJ2.53645 0 T-D.0103 Tc-.2402 T(ganizluaons' bestis acu

2. **Uniutcpleterds thaogsssetent pl(i)-7(aog)5(n)eand carrierde ods thaogsassetent**