### Data and Analysis

### Department/Program Data

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| --- | --- | --- | --- |
|  | Current Year 2013-14 | Previous Year 2012-13 | Two Years Prior 2011-12 |
| Number of Full-Time Classified | 2 |  |  |
| Number of Full-Time Faculty | 13 | 12 | 14 |
| Number of Full-Time Managers | 1 | 1 | 1 |
| Number of Part-Time Classified | 1 | 2 | 2 |
| Number of Part-Time Faculty | 47 | 46 | 56 |
| Number of Part-Time Managers | 0 | 0 | 0 |
| Students Served Annually | 3900 (Fall/Spring) | 3400 | 4000 inc. ECHS |
| Total Non-Restricted Annual Budget | Still adjusting with with | Met with Helen |  |

### Department/Program Activities

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| --- |
| Please list areas of responsibility and any seasonal activities (i.e. heavy enrollment periods for A/R) that may impact your department/program.  Fall and Spring are the heaviest student attendance time. The NBC is growing as the community realizes we are here.  Anticipated growth reflects some of the requests in this plan. |

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* 1. **Proposed Projects Requiring Additional Resources (not listed in Section B-Action Plans/Resource)**

|  |  |
| --- | --- |
| **Project Name and Description** | **Total Additional Dollars/Staff Needed** |
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| There will be a future need to add additional faculty offices. Room 321 would potentially be the best option. | TBD. We have some furniture that can accommodate some needs. This will depend on the number of faculty needing space. |
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* 1. **Outcomes (from most recent Program Review or Annual Program/Department Reports)**

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| --- | --- | --- |
| **Student Learning/Service Area Outcomes Statements** | **Strategies to Achieve or Improve SLOs/SAO Goals** | **Outcome Data or Other Assessment Results (i.e. Data from Student SLO Survey)** |
| Provide high quality customer service | Be knowledgeable about NBC and its services  Serve all in a timely manner  Be polite and professional | Include related questions in student and staff surveys. |
| Provide comprehensive general education classes | Evaluate fall and spring schedules each year | Ability for students to have at least one choice in each general education category |
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**Analysis of Progress on Outcomes**

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| Provide any detail that you feel will help the evaluator to understand your goals and the strategies to achieve those goals.  At this time, no survey has included specifically the service provided at the NBC. |

* 1. **Progress on 5-year Goals (from most recent Program Review)**

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| --- | --- | --- | --- | --- | --- |
| **Goal** | **Complete** | **Partially Complete** | **Not Started** | **Abandoned** | **Comments** |
| Specific survey to assess SLO of NBC has not been done. |  |  | XX |  | The NBC opened January of 2013. We could not locate any previous reviews. |
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**Analysis of** **Progress on 5-year Goals**

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| N/A |

**New Annual Program/Department Goals**

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| --- | --- | --- | --- | --- |
| **Goal** | **5 yr Goal**  **Addressed** | **Project**  **Completion**  **Date** | **Lead**  **Employee** | **Comments** |
| **Annually evaluate course offerings at the Newport Beach Center that supports student ability to complete their general education at the NBC in a timely manner.** |  | **On- going** | **Counseling/faculty and the Dean of NBC.** | **This would be an ongoing commitment for the center.** |
| **Maintain services and an environment that provides a positive learning experience for students** |  | **On-going** | **All faculty and staff** | **This would be an ongoing commitment for the center.** |
| **Manage fiscal resources to provide optimal service while staying within the allocated budget for all programs and services.** |  | **On- going** | **Dean of the NBC** |  |

### Action Plan and Resource Requests Based on Annual Data

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| --- | --- | --- | --- | --- | --- | --- | --- |
| **Action** | **Institutional planning goals\*** | **How action will improve student success** | **Type of Resource** | **Resource needs, if any** | **Department priority\*\*** | **Approximate cost** | **Potential Funding Source** |
| Additional supply money to accommodate growth | NBC goal #3 | Maintain operational aspects within the NBC that serves students and faculty | Supplies | General supplies for increases in class offerings, student enrollment, staff and faculty at NBC | Priority 1 | Increase supply account 2014-2015 by **$2500.00** | General fund |
| Shade on front window in room 306 | NBC goal #2 | Evening reception clerk typist and students using the student computer station will be able to see computer screens. Too much glare from the sun late afternoon/evening | Facilities | Screen same as in other rooms needs to be installed. | Priority 2 | Not over **$500.00** | General Fund |
| Copier for student use (same as what is now at Le-Jao) | NBC goal #2 | Students can copy homework etc. | Equipment | Canon copier with pay per copy ability | Priority 3 | Annual **$2400.00** per quote from Cannon. (lease) | General Fund |
| Increase current 19 hour typist clerk intermediate position to 40 hour position working from 11 to 8. | NBC goal #2 | Assist students with questions, registration, telephones, etc. and keeping evening coverage. | Personnel | Support students and staff and additionally support the main office when existing staff is out due to committee assignments, meetings, illness, vacations | Priority 4 | Increase of about **$17.000.** | General Fund |
| Two i-pads | CCC goal  #5 (pg. 20 of planning guide | Staff use when attending College committee meetings | technology | Staff to share and use to take notes, bring up agendas and minutes etc. | Priority 5 | **$1000.00** | General Fund |
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\*Reference specific sections of College Education Master Plan, Strategic Initiatives, 5-year Program Review Goals, Accreditation Recommendations, SLO/SAO evaluation and assessment, College Mission, or other relevant planning documents. \*\*Prioritize the program’s resource needs with 1 being the most important and subsequent numbers being less urgent.