



Appendix H

**FY 2009 Operations Budget: Institutional Priorities Ad Hoc Committee:
Recommendations to PBEC**

**FY 2009 Operations Budget
Institutional Priorities Ad Hoc Committee
Recommendations to PBEC**

August 27, 2008

PBEC Approved 9.3.08

Updated 9.25.08

Linking Program Review, Planning, & Budgeting

PROA STRATEGIC PLANNING	BUDGET PLANNING	PROGRAM REVIEW PROAC RECOMMENDATION	AMT. TO BE FUNDED
GOAL 1: Promote student learning and success. Goal 1#1: Improve the literacy and analytical problem-solving skills of students. Goal1#2: Strengthen student services and assess their effectiveness in meeting defined outcomes. GOAL 4: Accelerate the upgrade of physical and technology infrastructure. Goal 4#6: Enhance technology support of teaching and student learning.	Operations budget for FY '09. This strengthens the services and capacity of the English Lab tailored for students enrolled at the developmental level.	GROUP A: Bachelor and Associate Degree Programs: LIBERAL ARTS: 2. Provide required resources to implement state-of-the-art English language lab and other student services to support English language instruction and the needs of students' English language learning across the curriculum. (also appears under Group D: ELI see NOTE below) ACTION: Procure English language lab and collateral equipment.	\$100,000 To be funding by NMC Foundation.
GOAL 1: Promote student learning and success. Goal 1#5: Assist students in establishing and realizing their education goals. Goal 1#6: Serve as the bridge to higher educational opportunities. Goal 1#9: Promote multiculturalism throughout the College and foster global education. GOAL 2: Respond to the professional development, continuing education, and personal enrichment needs of the Commonwealth. Goal 2#1: Build basic skills for personal enrichment and prepare individuals for rewarding careers. Goal 2#3: Strengthen and expand collaborative partnerships with local businesses and organizations to provide training/education.	Operations budget for FY '09. Request local appropriations for FY '10. This will improve counseling services to students in the liberal arts program, and strengthen the networking capability with PSS and other schools in the community.	GROUP A: Bachelor and Associate Degree Programs: LIBERAL ARTS: 3. Hire additional counselors to facilitate academic and transfer advising for the Liberal Arts Program. ACTION: Hire a full time counselor.	\$50,000 (Includes fringe benefits of 16% or 30%) Per Dean, Student Services, this position not needed this fiscal year. Coverage will be provided by counselors hired via the College Access Challenge Grant.

<p>GOAL 1: Promote student learning and success. Goal 1#5: Assist students in establishing and realizing their education goals. Goal 1#6: Serve as the bridge to higher educational opportunities. Goal 1#9: Promote multiculturalism throughout the College and foster global education. GOAL 2: Respond to the professional development, continuing education, and personal enrichment needs of the Commonwealth. Goal 2#1: Build basic skills for personal enrichment and prepare individuals for rewarding careers. Goal 2#3: Strengthen and expand collaborative partnerships with local businesses and organizations to provide training/education.</p>	<p>Operations budget for FY '09. Request local appropriations for FY '10. This will enhance counselor to student ratio, and fulfill ADA compliance for all individuals with disabilities.</p>	<p>GROUP C: Student Services and Administrative Units: Counseling Programs & Services: 1. Need to hire disabilities counselor for compliance. ACTION: Hire disabilities counselor.</p>	<p>\$50,000 (Includes fringe benefits of 16% or 30%) Hiring in process via Local Appropriation Budget.</p>
<p>GOAL 4: Accelerate the upgrade of physical and technology infrastructure. Goal 4#4: Implement a comprehensive information technology system. Goal 4#5: Improve information technology infrastructure. Goal 4#6: Enhance technology support of teaching and student learning. Goal 4#7: Establish organizational technology policies, procedures, and budget.</p>	<p>Operations budget for FY '09. Request local appropriations for FY '10. This critical position will enable and enhance optimum usage of the core applications to provide quality service.</p>	<p>GROUP C: Student Services and Administrative Units: Information Learning and Technology: 1. Hire database administrator (critical) to support the core application (PowerCAMPUS, PowerFacts, MIPS, Abra, and other databases of NMC. ACTION: Hire approved by PBEC 8.26.08.</p>	<p>No funding required. Position already approved by PBEC on 8.26.08. Hiring in process.</p>
<p>GOAL 4: Accelerate the upgrade of physical and technology infrastructure. Goal 4#5: Improve information technology infrastructure. Goal 4#6: Enhance technology support of teaching and student learning. Goal 4#7: Establish organizational technology policies, procedures, and budget. Goal 4#8: Develop a distance education plan.</p>	<p>Operations budget for FY '09. Request local appropriations for FY '10. This critical position will support and increase the demand of online services in correlation with online courses and</p>	<p>GROUP C: Student Services and Administrative Units: Information Learning and Technology: 2. Hire instructional designer (critical) to support educational component (online system, web tools, ePortfolio, etc) of Information Technology. ACTION: Hire instructional designer.</p>	<p>\$53,000 (Includes fringe benefits of 16% or 30%) To be funded by Operations Budget.</p>

PROA STRATEGIC PLANNING	BUDGET PLANNING	PROGRAM REVIEW PROAC RECOMMENDATION	AMT. TO BE FUNDED
GOAL 4: Accelerate the upgrade of physical and technology infrastructure. Goal 4#4: Implement a comprehensive information technology system. Goal 4#5: Improve information technology infrastructure. Goal 4#6: Enhance technology support of teaching and student learning. Goal 4#8: Develop a distance education plan.	Operations budget for FY '09. Request local appropriations for FY '10. The hire of media specialist will support and improve the academic departments' utilization of technology in support of student learning. In addition the media specialist will support the coverage of community and College events.	GROUP C: Student Services and Administrative Units: Information Learning and Technology: 3. Hire one additional staff for the Media Services Unit to reduce workload of media specialist personnel. This unit provides critical support services to academic departments. ACTION: Hire media specialist.	\$30,000 (Includes fringe benefits of 16% or 30%) To be funded by Operations Budget.
		Funding Sources	\$83,000 Ops Budget
			\$50,000 Local Budget
			\$50,000 Other
			\$100,000 Foundation
		TOTAL PRIORITIES	\$283,000

NOTE: GROUP D: Special Programs & Services: English Language Institute: 1. The institution fully fund the new English Learning Lab with all the hardware, software, and other learning materials needed to make it fully functional. This will make it easier to fulfill student needs and recruit more students.



Appendix I

Student Learning Outcomes Comprehensive Implementation Program
(SLOCIP)

NORTHERN MARIANAS COLLEGE
STUDENT LEARNING OUTCOMES
COMPREHENSIVE IMPLEMENTATION PROGRAM (SLOCIP)
*With an emphasis on addressing the requirements of the 2007 ACCJC Template for
Annual Reporting of Student Learning Outcomes
September 2007*

Rationale

This document is intended to outline the broad sketches of a comprehensive institutional assessment plan for Northern Marianas College that is practical, meaningful, and sustainable. The college strongly believes and adheres to the two major goals of assessment, which are **accountability** and **improvement**. These two goals serve as the solid anchor of this institutional assessment plan.

The direct result of the institutional assessment initiative, as envisioned, is to meaningfully inform the college's decision-making, planning, and budgeting processes, particularly with regard to making improvements at the course, program, and institutional levels. The results of the institutional assessment initiative will be integrated into the budgeting process. Most importantly, this plan is deeply grounded in the assessment of student learning outcomes that will enhance the college's teaching and learning enterprise, and moves away from the key performance indicator model of assessment planning.

Mandate

The institutional mandate that drives all college-wide assessment activities is guided by the Board of Regents Board Operations Policy 1025 (Institutional Effectiveness), Section I, which states the following:

“Northern Marianas College shall establish and maintain a system to ensure institutional effectiveness and a high standard of quality in academic programming. To enable such effectiveness and quality, institutional research, planning, evaluation, and other activities shall be conducted in a collaborative manner with input from all appropriate sectors¹ of the College and the community it serves on the islands of Saipan, Rota, and Tinian.”

¹ Sectors refers to all students, faculty, staff, administrators and members of the governing bodies.

As stated in Section III of this BOR policy, “the primary purpose of institutional assessment is to evaluate the functions and outcomes of institutional programs and services to determine if they meet established goals and objectives.” The BOR policy document also specifies that “evaluation efforts at the college shall focus on instructional programs, student services, learning resources, and other areas deemed to meet the needs of the institution and community.”

For purposes of clarity, delineations of assessment areas at the college have been created through a simple taxonomy of various programs, services, and units that will undergo assessment at the college (See NMC Assessment Taxonomy). These groupings will be Group A for the baccalaureate and all associate degree programs and general education, Group B for all certificate programs, Group C for all student services and administrative units, and Group D for all special programs, including federally-funded programs.

Oversight of the process

Oversight of the institutional assessment process is the primary responsibility of the Office of Institutional Effectiveness (OIE), with guidance and supervision by the President. The college’s Accreditation Liaison Officer (ALO) will also be actively involved in sustaining a robust assessment process, which would adequately address accreditation requirements, both by the Accrediting Commission for Community and Junior Colleges (ACCJC) and the Accrediting Commission for Senior Colleges and Universities (ACSCU).

The recently-established Program Review and Outcomes Assessment Committee (PROAC), members of which were appointed by the President, will serve as the college’s working committee charged to review plans and reports submitted by various departments and units of the college. To ensure that the committee remains steadfast and committed to its stated responsibilities, the President will serve as an ex-officio member of PROAC. Regularly scheduled PROAC meetings will ensure that processes, protocols and procedures are established and implemented in order to set the stage for an efficient and effective feedback system between assessment authors and PROAC members. This

will lead to a campus-wide healthy and vibrant dialogue on assessment. Administrative arrangements regarding PROAC meetings will be made by the OIE staff with support from the Office of the President.

SLOs and AUOs

For purposes of clarity and minimal confusion regarding terminology, the college will define the terms, *student learning outcomes* (referred to as SLOs) and *administrative unit outcomes* (referred to as AUOs) in this plan. Essentially, the assessment components are similar; the only difference is that student services and administrative units use “administrative outcomes” in addition to “SLOs” in order to delineate the distinction between a **direct** impact on student learning (as instructional programs are bound to have on students, hence, the term, SLO) and **indirect** impact on student learning, as student services and administrative units are meant to induce.

In this light, SLO is defined as anything that a student knows, does, thinks or values as a result of an educational experience, while AUO is what students and other clients experience, receive, understand or do as a result of a given service.

ACCJC’s template on SLOs

The college’s assessment infrastructure will be based on the four (4) major divisions in the 2007 ACCJC’s Annual Report on Student Learning Outcomes:

- Part I. Student Learning Outcomes for Courses
- Part II. Student Learning Outcomes for Programs leading to Certificates and Degrees
- Part III. Student Learning Outcomes for General Education
- Part IV. Student Learning Outcomes for Instructional Support and Student Support Services²

Cognizant of this new reporting format, the college will ensure that assessment activities expected from the various levels indicated above will be completed in a comprehensive manner. This will be done through a college-defined two-year assessment cycle, with

² Student Support Services refers to the Division of Student Services including Counseling Programs and Services, Admissions and Records Office, Library Programs and Services, etc.

specified deadlines for submission of assessment requirements (See Assessment Cycle). It is hoped that this cycle will gradually regularize and routinize all assessment activities on campus because every grouping in the assessment taxonomy has a document requirement every semester.

Deadlines will be set in the NMC Two-Year Assessment Cycle Schedule. An *Assessment Monitoring Matrix* will likewise be developed by the PROAC, with administrative support from OIE staff, in order to encourage compliance and fidelity to the targeted assessment goals and objectives, as set by the various instructional programs, student services, and administrative units slated for assessment each year.

Five-Column Model

Within the divisional structure specified in the 2007 ACCJC template, the college uses James Nichols's 5-Column Model for reporting SLOs and AUOs. This five-column model essentially provides the substantive framework that all programs, departments, and units must use in designing their assessment plans and reports.

For the 5-Column Model for SLOs, Column 1 identifies the college mission³ as the driving force behind all assessment activities. Column 2 includes program learning outcomes (about 3 to 5) which indicate what students will be able to know, do, think or value as a result of a given educational experience. Column 3 provides specific assessment tools that will measure what is to be achieved as identified in the previous column, as well as internally defined criteria for success. Column 4 summarizes assessment findings, as linked to the set program learning outcomes, while Column 5 discusses implications of the data (either quantitative or qualitative) in terms of how they can be used to improve certain aspects of the program. This same format shall also be adapted to fit the requirements of course level assessment.

For the 5-Column Model for AUOs, the same information will be contained in the columns, as discussed above. The primary difference however occurs in Column 2 where a variation of the question may be asked, "What will the unit or department provide, improve or increase to improve student learning or services?" or "What will the students

³ Individual departments, programs and units will need to develop specific mission statements in line with the overall College Mission Statement at a later date.

or clients be satisfied with, receive, understand or do?” What is important to remember is that SLO assessment results in improved *learning*, while AUO assessment results lead toward better *service*.

For both 5-Column Models, the completion of columns 1 through 3 comprise that program or department’s *Assessment Plan*. The completion of columns 4 through 5 signifies the finalization of an *Assessment Report*.

Program Review

The flow of the program review process will essentially be captured by the assessment reporting done using the 5-column model. The Program Review document will consist of two forms, Form 1 and Form 2. Form 1 will be the completed 5-column model itself. Form 2 will follow the template that will be developed by PROAC, which includes basic program information such as results of needs assessment, program history, staff resources, costs, enrollment, completion rates, employment success, among other pertinent information.

Taken together, the Program Review document (consisting of Forms 1 and 2) will present a comprehensive picture of a program’s impact on student learning and achievement, as measured by both quantitative and qualitative data, as necessary and appropriate. Submission of program review documents for PROAC’s appraisal and feedback will follow the deadlines set forth in the 2-year assessment cycle schedule. Although the cycle is ongoing and continuous, assessment reporting will be done in a two-year cycle.

This college-defined cycle departs dramatically from the traditional 5-year cycle of program reviews adhered to by a number of community college campuses in the mainland US. *Immediacy* regarding the use of assessment results remains the primary reason behind this college’s decision. “Closing the loop” every two years, the college believes, will ensure that assessment findings are collected and analyzed more often, and most importantly, changes as suggested by assessment results are implemented immediately, particularly at the course and program levels.

Annual Institutional Assessment Report

Once PROAC approval is secured, the assessment plans and reports submitted during any given semester are forwarded to OIE. Considering these reports as valuable aggregate data of assessment accomplishments within a given academic year, the OIE staff prepares a comprehensive institutional assessment report on an annual basis that synthesizes and integrates the relevant assessment findings at the course, program, and institutional levels.

This consolidated report is released to the campus community as the **Northern Marianas College Annual Institutional Assessment Report** at the beginning of each academic year. This report is then utilized to guide and inform relevant departments or units of campus-wide assessment activities, significant findings, and most importantly, how these results are being used to make improvements at various levels in the institution.

The highlights of this report will be widely disseminated and publicized to all campus constituents at the beginning of the academic year through various media means. This document will also be promptly posted at the college's website, and hard copies made available on the college and the community at the library, OIE, and the President's office.

The Office of Institutional Effectiveness will serve as the central repository office that will systematize assessment data collection and analysis efforts of the college's comprehensive assessment initiative. In close collaboration with the President and the college's ALO, the OIE Director will be primarily responsible for ensuring that findings from assessment activities will be used to improve and strengthen instructional programs, academic support services, and administrative units at the college.

Automating the assessment process

In the near future, the college will purchase a site license of an assessment data management software. The college recognizes the significant investments of time and effort that will go toward institutionalizing an assessment initiative that has had a sporadic and episodic history on campus. An automated assessment process will significantly reduce the faculty and staff workload that a systematic, continuous, and

regularized assessment initiative brings. Despite this great challenge, however, the college remains committed to building a culture of evidence that will vastly improve the teaching and learning enterprise on the islands of Saipan, Rota, and Tinian, and in the long run, will invaluablely contribute to student achievement and success at Northern Marianas College.

~~~~~PROA Team Spirit~~~~~