

ADMINISTRATIVE SERVICES, PRESIDENT'S CLUSTER, AND STUDENT SUCCESS AND SUPPORT PROGRAMS, COLLEGE CENTERS ANNUAL PROGRAM PLANNING WORKSHEET FOR 2023

Program: North County Campus

Planning Year: 2021-2022

Last Year CPPR Completed: 2018

Unit: North County Campus **Cluster:** Student Success and Support Program

Please complete the following information. Please note that responses are not required for all elements of this document.

I. GENERAL PROGRAM INFORMATION

- A. Describe changes to program mission, if applicable.

The County Campus educational and student support services are aligned with the District's mission in ensuring equitable services are provided at the site.

- B. Describe any changes in primary relationships, internal and external, to the District.

During this reporting period, Dr. Escobedo was the Dean of Student Success and Support Programs and North County Campus. In November 2022, Dean Mia Ruiz was appointed as the new Dean of Student Success and Support Programs and North County Campus. Dean Ruiz reports directly to Dr. Elizabeth Coria, Superintendent/Vice President of Student Success and Support Programs.

- C. List any changes to program service, including changes and improvements, since last year, if applicable.

No changes and/or improvements.

- D. List changes to program in the last year in reference to relevant statutory authority/program regulation and related compliance issues, if any.

The District has continued to comply with relevant statutory regulations. As reported in last year's annual report, it is important to note that the District continues to comply with all COVID-19 regulations and guidance by the respective agencies/departments at the local, state and federal level.

The North County Campus has continued to meet the minimum standards as an educational center as defined by the California Post-Secondary Education Commission (C.P.E.C.) and as required by the Chancellor's Office for Center Funding by maintaining an on-site administrator, offering programs leading to certificates or degrees to be conferred by the parent institution, and by achieving a minimum of 1,000 FTES annually.

During this reporting period, the North County Campus did not meet the minimum of the 1,000 FTES to meet the threshold for a campus center. The shortfall of FTES in student enrollment was due to the impact of the COVID-19 Pandemic.

As the COVID –19 Pandemic restrictions ease, this change has allowed the District to increase face-to-face instruction both on campus and community sites. This has allowed the North County Campus to strategically move forward in ensuring the site generates the 1,000 FTES to continue being eligible as a center.

II. **ANNUAL PROGRAM SUPPORT OF DISTRICT'S [MISSION STATEMENT](#), [INSTITUTIONAL GOALS](#), [INSTITUTIONAL OBJECTIVES](#), AND/OR [INSTITUTIONAL LEARNING OUTCOMES](#)**

- A. Provide updates, if any, in how your program addresses or helps to achieve the District's Mission Statement in the last year.

Dr. Escobedo continues to collaborate with the leads to strategically plan for the areas that she is responsible: Continuing Education/Noncredit Programs, Student Success and Development and English as a Second Language, Library and Learning Services, and Student Success Centers. Dr. Escobedo has the administrative responsibility of the North County Campus in Paso Robles. The strategic plans are aligned with the District's mission statement. Please note that outside of the North County Campus, the programs listed above are located on both the San Luis Obispo and North County campuses.

- B. Provide updates, if any, to how your program addresses or helps to achieve the District's [Institutional Goals and Objectives](#), and/or operational planning initiatives in the last year.
- C. ***Institutional Goal 1:*** Access – Increase student access to higher education.
- D. ***Institutional Goal 2:*** Completion – Increase the number of students earning an Associate Degree including Associate Degrees for Transfer (ADT), credentials, certificates, or specific job-orientated skill sets.
- E. ***Institutional Goal 3:*** Transfer – Increase the number of students who transfer annually to a California State University (CSU) or University of California (UC).
- F. ***Institutional Goal 4:*** Unit Accumulation – Decrease the average number of units accumulated by Cuesta College students.
- G. ***Institutional Goal 5:*** Workforce – Increase the proportion of exiting students who report being employed in their field of study.

As Dean, Dr. Escobedo continues to collaborate and support District-wide departments that have direct and indirect impact on overall student success from the Office of Instruction and Student Success and Support Programs to Administrative Services.

The North County Campus is home to various departments and collectively they have a direct and indirect impact on ***Institutional Goals 1 through 5*** with the objective to ensure the students have access to educational opportunities. The North County Campus maintains the following student support programs: Dean’s Office, Enrollment Services, Financial Aid, Counseling, Monarch Center, CaFE (CalWORKs, Extended Opportunity Programs and Services, Foster Youth and Cooperative Agencies Resources for Education), Continuing Education (Noncredit Emeritus, Career Technical Education, and Adults with Disabilities, High School Equivalency Certification), Disabled Students Programs and Services (DSPS), Student Health Center, Student Success Center (free tutoring), Library, Veterans’ Center, Student Life and Leadership/Cultural Center, Bookstore and Campus Police.

III. ANNUAL MEASUREMENTS, ANALYSIS AND IMPROVEMENTS

Programs are often impacted by institutional or other organizational change. Please review program-relevant institutional data sources, such as institutional enrollment trends, which along with some other relevant program data, is available on the [SLOCCCD Institutional Research website](#). Other organizational or departmental measurements may provide useful information for planning in your program; please describe those measurements and the data below.

A. Data Summary:

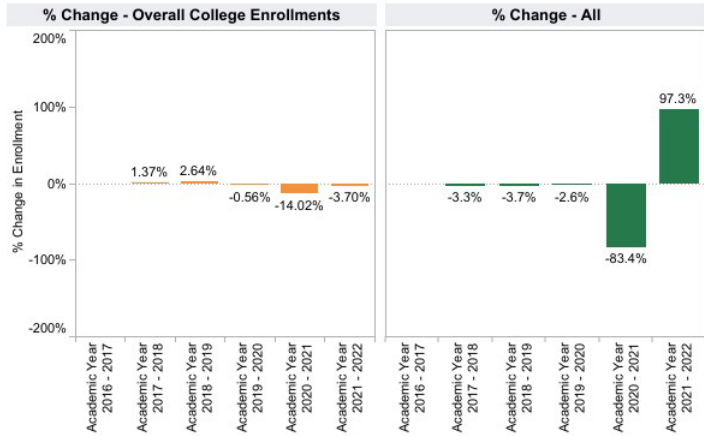
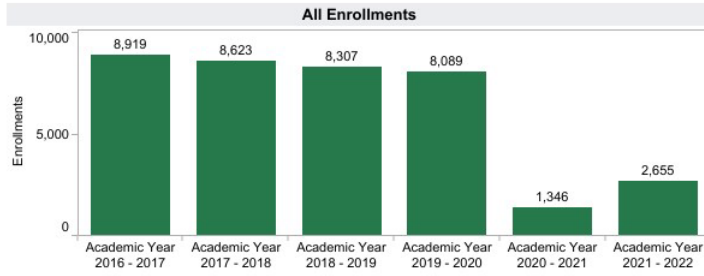
- Describe data collection tool(s) used.

The COVID-19 Pandemic has had a significant impact on the overall course offerings, FTES, and Enrollment on the North County Campus. In the fall 2022, there was an increase in in-person course offerings that continued to grow in spring 2023.

SLOCCCD Program Review Data - Enrollment

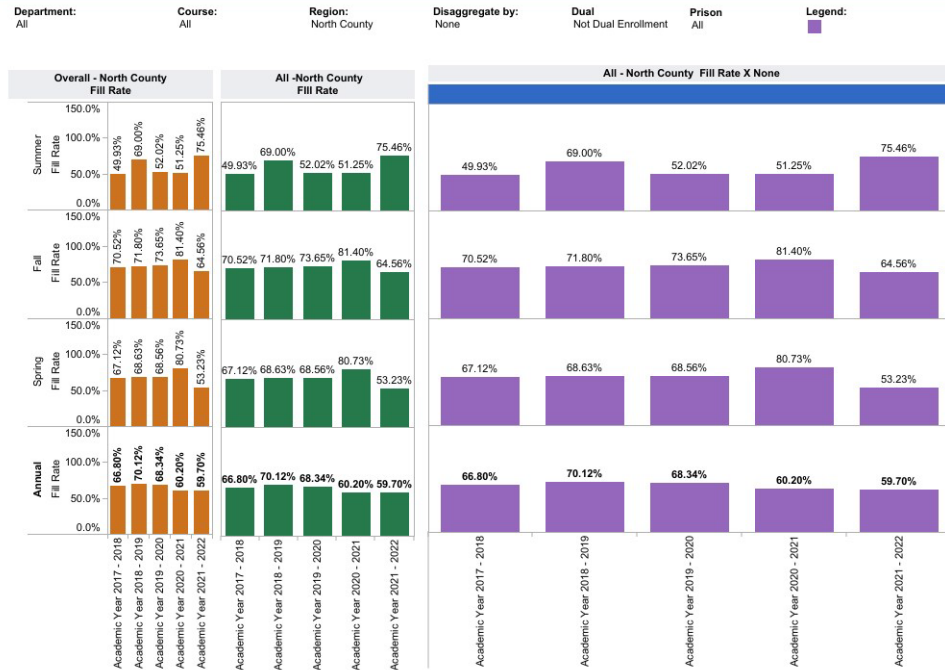
Department: All Course: All Dual Enrollment: Not Dual Enrollment Prison: Not CMC:Prison

Region: North County



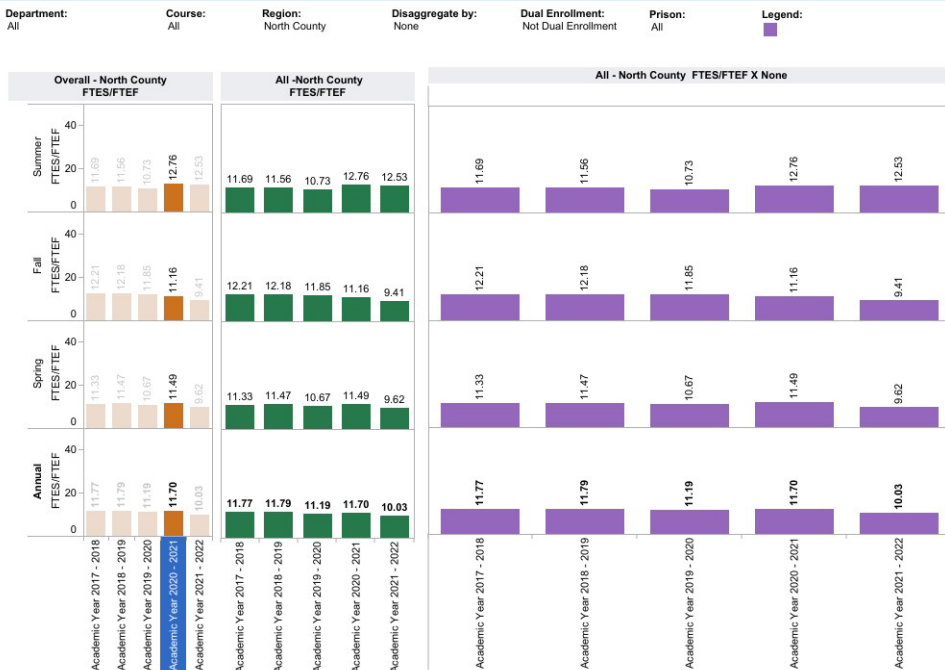
Enrollment: Duplicated count of students who completed greater than 0 units in positive attendance courses or were present on census for all other accounting methods.

SLOCCCD Program Review Data - Student Demand (Fill Rate) Disaggregated



Fill Rate: The ratio of enrollments to class limits. Cross listed class limits are adjusted appropriately. Also, courses with zero class limits are excluded from this measure.

SLOCCCD Program Review Data - Efficiency (FTES/FTEF) Disaggregated



FTES/FTEF: The ratio of total FTES to Full-Time Equivalent Faculty (SX04 Total-Hours/17.5)X(E03 FACULTY-ASSIGNMENT-FTE)

B. Data Interpretation:

As the COVID-19 Pandemic has continued during this reporting period, so have the challenges in student enrollment for the District. However, the North County

Campus saw a significant increase in student enrollment. The largest area that has grown in student enrollment is in the noncredit area offered by the Continuing Education Department.

- Recommend any changes and updates to program based on the analysis above. For elements that require funding, complete the Resource Plan Worksheet ([download from this folder](#)) and review the [Resource Allocation Rubric](#)

None

IV. ANNUAL PROGRAM OUTCOMES (ASOS AND SSOS), ASSESSMENT AND IMPROVEMENTS

Your program has established either Administrative Service Outcomes or Student Service Outcomes. Those outcomes are assessed and tracked in the Course or Program Assessment Summary. Review CPAS documents for ASO or SSO assessment results for program outcomes.

- A. Describe any results from improvement efforts arising from ASO or SSO assessment in the last year.
- B. The North County Campus Student Learning Outcomes have been reviewed and updated. The two Student Learning Outcomes to highlight from the previous that continue to be assessed and tracked are as follows:
- C. **Student Learning Outcome 1:** Meet the benchmark of 1,000 FTES as established by the C.P.E.C. to maintain a “site status”. According to the District’s Institutional Research Office, during the reporting period, 2020-2021, the North County Campus generated **300.38 FTES**; current reports indicate that for 2021-2022, the North County Campus is now at **662.40 FTES**. We are making progress to meet the 1,000 FTES benchmark for the center.
- D. **Student Learning Outcome 4:** The second edition of the North County Campus Associate Degrees for Transfer (ADTs) will be completed at the end of the 2021 spring Semester. The decision has been made not to continue with the North County Campus ADTs specifically for the North County Campus. The framework of Guided Pathways and Areas of Study are well under way with general education course patterns, or to specific academic programs. An additional strategy is the development of the Student Success Teams that are focused on student success with multiple layers of support across instructional and student support and success areas.
- E. Recommend changes and updates to program based on assessment of program outcomes. For elements that require funding, complete the Resource Plan Worksheet ([download from this folder](#)) and review the [Resource Allocation Rubric](#).

None

V. ANTICIPATED SERVICE CHALLENGES/CHANGES

Provide a brief description of challenges or changes anticipated in the next year and any needs that have emerged as a consequence.

Suggested Elements:

A. Regulatory changes

B. Internal and external organizational changes

Since the reorganization/restructure of 2020, Dr. Escobedo continues to have oversight of the following areas:

- Administrative oversight of the North County Campus
- Continuing Education and Emeritus College (Noncredit)
- Student Success Centers (Tutoring Services)
- Student Development and Success (Credit) and English as a Second Language (Non-Credit)
- Library and Learning Resources

C. Student and staff demographic changes

D. Community economic changes – workforce demands

E. Role of technology for information, service delivery and data retrieval

F. Providing service to multiple off-campus sites

Dr. Escobedo continues to be the administrator over the four areas/departments that provide services to San Luis Obispo, Paso Robles, South County Center, and community sites.

G. Anticipated staffing changes/retirements

VI. OVERALL BUDGET IMPLICATIONS

Provide a brief description of the immediate budget request(s) made in your Resource Plan ([download from this folder](#)) (after having reviewed the [Resource Allocation Rubric](#)). These elements will be reflected in the District planning and budget process.

Elements:

A. Personnel

None

B. Equipment/furniture (other than technology)

The request for equipment, furniture, and classroom items are centered around the upgrades in classrooms and labs in the Patricia Fox Math and Science Building.

This building is one of the oldest building located on the North County Campus and could benefit from some upgrades in classroom and lab spaces to meet the needs of students and instruction.

C. Technology

Technology upgrades for some of the classroom spaces are currently being identified by the IT staff and have recognized funding via the Developing Hispanic Serving Institution – Title V Grant.

D. Facilities

The facilities requests outlined in the Resource Plan are in the areas of classroom upgrades in biology, astronomy, and chemistry.

SIGNATURE PAGE

Director(s), Manager(s), and/or Staff Associated with the Program

Student Success and Support Programs, College Centers and Administrative Services Programs: All full-time director(s), managers, faculty and/or classified staff in the program must sign this form.

Mia Ruiz, Dean Student Success and Support Programs *Mia Ruiz* 3/10/2023

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UNIT:
CLUSTER:
Requests Made in Prior Year:

North County Campus
Administrative Services
2022

[Resource Allocation Rubric](#)
 (please review while
 preparing this Worksheet)

[ACCJC Standards](#)

[Strategic Plan \(where to find the Institutional Goals and Objectives\)](#)

[Institutional Standards of Achievement](#)

[Institutional Learning Outcomes](#)

Rank	Program (Prefix)	Item/Description	Cost (est.)	Funded?	Source of Funding:	Impact on Program if item was not funded	Comments (Optional)
1	Astronomy	New LED light bulbs outside and rope LED lights	\$ 200.00	No		No outdoor lighting for walking path to Astronomy shelter	
2	Biology	Autoclave	\$ 20,000.00	No		Existing autoclave is over a decade old and corroded	
3	Biology	Gas stove	\$ 1,200.00	Yes	NCC General Funds	Workaround in Microbiology and Physiology classes	
4	Biology	Peristaltic Pump	\$ 8,000.00	No		Culture tube media dispenser and accessories needed for labs	
5	Physical Sciences	Portable power source	\$ 6,000.00	No		Portable power source for demos during outreach events	
6	Physical Sciences	ADA retrofit new legs (8) for two rear tables	\$ 500.00	No		ADA retrofit -new legs only - 2 rear tables in N2409 for better clearance of wheelchair armrests	Would prefer to get ADA Lab Table legs packages from Flinn Scientific; previous vendor no longer has same color matching
7	Physical Sciences	ADA retrofit, rewire electrical in tables	\$ 2,000.00	No		ADA retrofit, rewire electrical in tables as needed in N2409	Work done in-house - Cost for rewiring would be absorbed by Facilities
8	Physical Sciences	ADA retrofit, new chairs as needed	\$ 2,500.00	No		ADA retrofit, 8 new chairs as needed in N2409	
9	Biology	Improve acoustics NCC - Soundproof wall between	\$ 20,000.00	No		N2440 - Need better acoustics for lecture rooms	
10	Biology	Improve acoustics NCC - Soundproof wall between	\$ 20,000.00	No		N2438 - Class next door can often be heard very clearly and disturbs other class	

UNIT:
CLUSTER: Studer
Year for the Resource Requests:

North County Campus
Administrative Services
2023

[Resource Allocation Rubric \(please review while preparing this Worksheet\)](#)

[ACCJC Standards](#)

[Strategic Plan Initiatives \(where to find the Institutional Goals and Objectives\)](#)

[Institutional Standards of Achievement](#)

[Institutional Learning Outcomes](#)

Rank	Program (Prefix)	Item/Description	Cost (est.)	Item Category	Instructional	Frequency	Time Frame	Location (be as specific as possible)	Justification
1	Ag Plant Science	Signage around the Plant Science facility	\$ 2,000.00	Equipment	Non-Instructional	One-time	Immediate (Next Year or Sooner)	N5300	Help students and campus visitors identify the facility and find particular locations
2	Ag Plant Science	Tractor canopy	\$ 1,000.00	Facility	Non-Instructional	One-time	Immediate (Next Year or Sooner)	N5300	Helps maintain equipment and minimize depreciation costs and maintenance costs
3	Ag Plant Science	Drying Oven for Soil	\$ 5,000.00	Equipment	Instructional	One-time	Immediate (Next Year or Sooner)	N5300	Equipment that would make the courses able to meet students learning objectives in a more timely manner (closer to lecture)
4	Ag Plant Science	Install 30ft manual rolling gate for rear entrance	\$ 2,500.00	Facility	Non-Instructional	One-time	Immediate (Next Year or Sooner)	N5300	To make it easier for deliveries to the Plant Science facility (and for plant sale and maintenance operations)
5	Ag Plant Science	Work benches, storage for inside the Shop Building	\$ 3,500.00	Equipment	Non-Instructional	One-time	Immediate (Next Year or Sooner)	N5300	Equipment such as work benches, and storage to make the shop building more useful
6	Ag Plant Science	Pole Barn	\$ 18,000.00	Facility	Non-Instructional	One-time	Intermediate (2 to 4 years)	N5300	A place to keep some of the larger equipment, minimize depreciation costs
7	Ag Plant Science	Greenhouse ventilation	\$ 24,000.00	Facility	Non-Instructional	One-time	Immediate (Next Year or Sooner)	N5300	Greenhouses can get very hot in the summer and can pose some safety considerations when the weather gets very warm
8	Ag Plant Science	Electrical out to the Raised beds	\$ 4,500.00	Facility	Non-Instructional	One-time	Intermediate (2 to 4 years)	N5300	To allow for automatic watering and other equipment that helps maintain the plants
9	Astronomy	New LED light bulbs outside and rope LED lights mounted on underside of shelves	\$200.00	Equipment	Instructional	One-time	Immediate (Next Year or Sooner)	NCC Telescope Shelter	Needs lighting
10	Biology	Autoclave	\$20,000.00	Equipment	Instructional	One-time	Immediate (Next Year or Sooner)	NCC Biology Lab	Existing autoclave is over a decade old and corroded
11	Biology	Peristaltic Pump	\$8,000.00	Equipment	Instructional	One-time	Immediate (Next Year or Sooner)	NCC Biology Lab	Culture tube media dispenser and accessories needed for labs
12	Physical Sciences	Portable power source	\$6,000.00	Equipment	Instructional	One-time	Immediate (Next Year or Sooner)	N2406	Portable power source for demos during outreach events
13	Physical Sciences	ADA retrofit new legs (8) for two rear tables	\$500.00	Facility	Instructional	One-time	Long-Term (5+ years)	N2409	Would prefer to get ADA Lab Table legs packages from Flinn Scientific; previous vendor no longer has same color matching. ADA retrofit -new legs only - 2 rear tables in N2409 for better clearance of wheelchair armrests
14	Physical Sciences	ADA retrofit, rewire electrical in tables	\$2,000.00	Facility	Instructional	One-time	Long-Term (5+ years)	N2409	Work done in-house - Cost for rewiring would be absorbed by Facilities. ADA retrofit, rewire electrical in tables as needed in N2409
15	Physical Sciences	ADA retrofit, new chairs as needed	\$2,500.00	Facility	Instructional	One-time	Long-Term (5+ years)	N2409	ADA retrofit, 8 new chairs as needed in N2409
16	Biology	Improve acoustics NCC - Soundproof wall between classrooms	\$20,000.00	Facility	Instructional	One-time	Immediate (Next Year or Sooner)	N2440	N2440 - Need better acoustics for lecture rooms
17	Biology	Improve acoustics NCC - Soundproof wall between rooms	\$20,000.00	Facility	Instructional	One-time	Immediate (Next Year or Sooner)	N2438	N2438 - Class next door can often be heard very clearly and disturbs other class
18	Astronomy	Pathway connecting telescope shelter to common area	50,000	Facility	Instructional	One-time	Immediate (Next Year or Sooner)	NCC Telescope Shelter	Improves general safety and ADA access for students without vehicles using arm braces, motorized chairs, and wheelchairs
19	ALL	2nd Projector and screen in N2401	20000	Equipment	Instructional	One-time	Long-Term (5+ years)	Fox Building N2401	
20	Student Success Center	Window from supervisor to writing center	7500	Facility	Instructional	One-time	One-time	Student Success Center	