

Program Review Comprehensive Report



Program Review - Administrative: College Safety & Emergency Planning

Area Overview

2014 - 2017

Mission: To protect and enhance the professional and personal quality of life of the college community. Exert leadership based on the moral and ethical obligation to prevent injury and save lives. Ensuring compliance by managing regulatory information. Inspire a safety culture focused on open communication, cooperation, collaboration, and education. While striving to be professional, respectful, honest, fair, and consistent.

Identify or outline how your unit serves the mission of Norco College: We support the following goals and objectives. Goal two, objectives one, two, four, six and goal seven, objectives two, four, and five by implementing programs that are designed to educate our students, faculty, and staff about health issues and safety issues in and around our community. We also support goal six, objectives two, three, four and five by participating in the local and district safety committees, managing our resources effectively, conducting surveys, and education that support and assist in planning committees.

List the major functions of your unit: Emergency Preparedness: includes mitigation, preparedness, response, and recovery. The continuous cycle of planning, organizing, training, equipping, exercising, evaluating, and taking corrective action. Organization and management of resources and responsibilities for dealing with all aspects of emergencies. The aim is to reduce the harmful effects of all hazards, including disasters. Training and exercising plans is the cornerstone of preparedness which focuses on readiness to respond to all-hazards incidents and emergencies.

Compliance: Compliance management is not limited to federal, state, county and city legal regulation. Compliance This also includes other mandated annual training of personnel on numerous subjects depending on their job functions. Delivering involved organized efforts and procedures for identifying workplace hazards and reducing accidents and exposure to harmful situations and substances. Identify and understand of relevant regulations, the implications of which must be communicated so we can implement suitable measures.

Environmental Health: Developing a systematic and organized approach to following and complying with environmental regulations, managing waste and reducing the carbon footprint. Environmental Health and Safety includes measures on how to address air quality, ergonomics and other concepts in the workplace where the well-being and health of all employees and persons involved in the company are taken into account.

Training & Events: Implement and support programs that give students, staff, and faculty a better awareness. Increase our evacuation drills of buildings along with training our employees on their roles. Participate in Welcome Day, Health Fair and develop an Emergency Preparedness Fair. Promote safety and the office.

SAO Assessment: Reflect on the last 3 years of SAO assessment and describe what you've learned.: N/A - No previous program in place at the college level

Attachments:

[2014-17_ADMINISTRATIVE_COLLEGE_SAFETY_EMERGENCY_SAO_AdminSvcUnit.pdf](#)

Goal: Add phones to all classrooms across campus.

Program Review - Administrative: College Safety & Emergency Planning

Increase safety and communication across the college.

Funding to purchase and maintain, a window of opportunity in the classroom spaces for install, and IT support

Goal Status: In Progress

Goal Year(s): 2018 - 2021

How do your goals support the Educational Master Plan?: We support the following goals and objectives. By implementing programs that are designed to educate our students, faculty, and staff about health issues and safety issues in and around our community. we also support the college strategic goals and objectives by participating in the local and district safety committees, managing our resources effectively, conducting surveys, and education that support and assist in planning committees.

This Program Goal Supports the selected EMP Goal(s) and Objective(s): Goal 2 Objective 1: , Goal 2 Objective 2: , Goal 2 Objective 4: , Goal 2 Objective 6: , Goal 6 Objective 2: , Goal 6 Objective 3: , Goal 6 Objective 4: , Goal 6 Objective 5:, Goal 7 Objective 2: , Goal 7 Objective 4: , Goal 7 Objective 5:

Mapping

Educational Master Plan and Strategic Plan Goals and Objectives 2013-2018
Goal 2 - Objective 2.1 - Increase student engagement (faculty and student interaction, active learning, student effort, support for learners).
Goal 2 - Objective 2.6 - Increase current students' awareness about college resources dedicated to student success.
Goal 6 - Objective 6.3 - Ensure that resource allocation is tied to planning.
Goal 6 - Objective 6.4 - Institutionalize the current Technology Plan.
Goal 6 - Objective 6.5 - Revise the Facilities Master Plan

Goal: Purchase AED units to cover campus

123

Goal Status: In Progress

Goal Year(s): 2018 - 2021

How do your goals support the Educational Master Plan?: 123

Mapping

Educational Master Plan and Strategic Plan Goals and Objectives 2013-2018
Goal 2 - Objective 2.6 - Increase current students' awareness about college resources dedicated to student success.
Goal 6 - Objective 6.3 - Ensure that resource allocation is tied to planning.
Goal 6 - Objective 6.5 - Revise the Facilities Master Plan

Goal: Design and participate in training's and events

123

Goal Status: Completed

Goal Year(s): 2018 - 2021

How do your goals support the Educational Master Plan?: 123

Mapping

Educational Master Plan and Strategic Plan Goals and Objectives 2013-2018
Goal 2 - Objective 2.1 - Increase student engagement (faculty and student interaction, active learning, student effort, support for learners).

Program Review - Administrative: College Safety & Emergency Planning

Goal 2 - Objective 2.2 - Increase frequency of student participation in co-curricular activities.
Goal 2 - Objective 2.5 - Decrease the percentage of students who experience unfair treatment based on diversity-related characteristics.
Goal 2 - Objective 2.6 - Increase current students' awareness about college resources dedicated to student success.
Goal 4 - Objective 4.6 - Increase community partnerships.
Goal 4 - Objective 4.7 - Increase institutional awareness of community partnerships.
Goal 6 - Objective 6.2 - Systematically assess the effectiveness of strategic planning committees and councils.
Goal 6 - Objective 6.3 - Ensure that resource allocation is tied to planning.
Goal 6 - Objective 6.5 - Revise the Facilities Master Plan
Goal 7 - Objective 7.1 - Provide professional development activities for all employees.
Goal 7 - Objective 7.3 - Decrease the percentage of employees who experience unfair treatment based on diversity-related characteristics.
Goal 7 - Objective 7.4 - Increase participation in events and celebrations related to inclusiveness.
Goal 7 - Objective 7.5 - Implement programs that support the safety, health, and wellness of our college community.

Goal: Design and provide annual training calendar for safety and emergency preparedness efforts.

Implement programs that give students, staff, and faculty better awareness awareness.

Goal Status: In Progress

Goal Year(s): 2018 - 2021

How do your goals support the Educational Master Plan?: 123

Mapping

Educational Master Plan and Strategic Plan Goals and Objectives 2013-2018
Goal 2 - Objective 2.1 - Increase student engagement (faculty and student interaction, active learning, student effort, support for learners).
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Goal 7 - Objective 7.3 - Decrease the percentage of employees who experience unfair treatment based on diversity-related characteristics.
Goal 7 - Objective 7.4 - Increase participation in events and celebrations related to inclusiveness.
Goal 7 - Objective 7.5 - Implement programs that support the safety, health, and wellness of our college community.

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Goal: Develop and promote the Environmental Health and Safety (EHS) and Emergency Management (EM)

Have an increased focus on college safety services. Allocation of space on campus for building suites to develop and hold a multidisciplinary team. The suite will contain offices, training space, meeting space, and space for the storage needs.

Goal Status: In Progress

Goal Year(s): 2018 - 2021

How do your goals support the Educational Master Plan?: We support the following goals and objectives. By implementing programs that are designed to educate our students, faculty, and staff about health issues and safety issues in and around our community. we also support the college strategic goals and objectives by participating in the local and district safety committees, managing our resources effectively, conducting surveys, and education that support and assist in planning committees.

This Program Goal Supports the selected EMP Goal(s) and Objective(s): Goal 2 Objective 1: , Goal 2 Objective 2: , Goal 2 Objective 4: , Goal 2 Objective 6: , Goal 6 Objective 2: , Goal 6 Objective 3: , Goal 6 Objective 4: , Goal 6 Objective 5:, Goal 7 Objective 2: , Goal 7 Objective 4: , Goal 7 Objective 5:

Mapping

Educational Master Plan and Strategic Plan Goals and Objectives 2013-2018
Goal 2 - Objective 2.1 - Increase student engagement (faculty and student interaction, active learning, student effort, support for learners).
Goal 2 - Objective 2.5 - Decrease the percentage of students who experience unfair treatment based on diversity-related characteristics.
Goal 2 - Objective 2.6 - Increase current students' awareness about college resources dedicated to student success.
Goal 4 - Objective 4.2 - Increase the number of industry partners who participate in industry advisory council activities.
Goal 4 - Objective 4.3 - Increase the number of dollars available through scholarships for Norco College students.
Goal 4 - Objective 4.4 - Increase institutional awareness of partnerships, internships, and job opportunities established with business and industry.
Goal 4 - Objective 4.6 - Increase community partnerships.
Goal 4 - Objective 4.7 - Increase institutional awareness of community partnerships.
Goal 4 - Objective 4.8 - Increase external funding sources which support college programs and initiatives.
Goal 6 - Objective 6.2 - Systematically assess the effectiveness of strategic planning committees and councils.
Goal 6 - Objective 6.3 - Ensure that resource allocation is tied to planning.
Goal 6 - Objective 6.5 - Revise the Facilities Master Plan
Goal 7 - Objective 7.1 - Provide professional development activities for all employees.
Goal 7 - Objective 7.3 - Decrease the percentage of employees who experience unfair treatment based on diversity-related characteristics.
Goal 7 - Objective 7.4 - Increase participation in events and celebrations related to inclusiveness.
Goal 7 - Objective 7.5 - Implement programs that support the safety, health, and wellness of our college community.

NORCO COLLEGE ANNUAL ADMINISTRATIVE PROGRAM REVIEW

Unit: College Safety and Emergency Planning

Please give the full title of your unit.

Contact Person: Justin Czerniak

Due: May 1, 2018



Form Last Revised: May 2017

Norco College

Web Resources: <http://www.norcollege.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 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 include cost estimates in your request forms. Each college uses its own prioritization system. Inquiries regarding that process should be directed to your Vice President.

The college has adopted a Total Cost of Ownership calculator for the use of determining cost of faculty, personnel and other needs related to a department or program. The calculator is located under the Office of the Vice President, Business Services, as "Total Cost of Ownership (TCO) Spreadsheet" at the following link: <http://www.norcollege.edu/about/business-services/Pages/index.aspx>

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.

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: May 1, 2018

Administrative Unit: College Safety and Emergency Planning

Prepared by: Justin Czerniak

Date: 04-30-2018

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

I. The Unit PROGRAM REVIEW

The Administrative (Unit Program Review) is meant to provide a broad understanding of the unit, current trends related to the unit's mission, and how the unit serves to meet the overall mission or goals of Norco College and the Riverside Community College District.

1. What is the mission of your unit?

To protect and enhance the professional and personal quality of life of the college community. Exert leadership based on the moral and ethical obligation to prevent injury and save lives. Ensuring compliance by managing regulatory information. Inspire a safety culture focused on open communication, cooperation, collaboration, and education. While striving to be professional, respectful, honest, fair, and consistent.

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

We support the following goals and objectives. Goal two, objectives one, two, four, six and goal seven, objectives two, four, and five by implementing programs that are designed to educate our students, faculty, and staff about health issues and safety issues in and around our community. We also support goal six, objectives two, three, four and five by participating in the local and district safety committees, managing our resources effectively, conducting surveys, and education that support and assist in planning committees.

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

Emergency Preparedness: includes mitigation, preparedness, response, and recovery. The continuous cycle of planning, organizing, training, equipping, exercising, evaluating, and taking corrective action. Organization and management of resources and responsibilities for dealing with all aspects of emergencies. The aim is to reduce the harmful effects of all hazards, including disasters. Training and exercising plans is the cornerstone of preparedness which focuses on readiness to respond to all-hazards incidents and emergencies.

Compliance: Compliance management is not limited to federal, state, county and city legal regulation. Compliance This also includes other mandated annual training of personnel on numerous subjects depending on their job functions. Delivering involved organized efforts and procedures for identifying workplace hazards and reducing accidents and exposure to harmful situations and substances. Identify and understand of relevant regulations, the implications of which must be communicated so we can implement suitable measures.

Environmental Health: Developing a systematic and organized approach to following and complying with environmental regulations, managing waste and reducing the carbon footprint. Environmental Health and Safety includes measures on how to address air quality, ergonomics and other concepts in the workplace where the well-being and health of all employees and persons involved in the company are taken into account.

Training & Events: Implement and support programs that give students, staff, and faculty a better awareness. Increase our evacuation drills of buildings along with training our employees on their roles. Participate in Welcome Day, Health Fair and develop an Emergency Preparedness Fair. Promote safety and the office.

4. **Briefly comment on the status of your previous goals and objectives.**

N/A - No previous program in place at the college level

5. MAJOR Goals and Objectives (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 sure to review other Program/Unit Review documents related to your unit to discern if there are service needs you wish to address.

Major Goal and/or Objective	Start Date	Status: ongoing, completed, or date completion anticipated	Need Assistance in order to complete goal or objective (reference applicable resource request page)	EMP GOALS
1. Add phones to all classrooms across campus.	TBD	To Be Determined on funding	Funding to purchase and maintain. A window of opportunity in the classroom spaces for install. IT support	
2. Purchase AED units to cover campus	TBD	To Be Determined on funding	Funding to purchase and maintain	
3. Design and participate in trainings and events	July 1	Ongoing	Funding and time to design and or participate in training	
4. Design and provide annual training calendar for safety and emergency preparedness efforts.	June 4th	July 9th	Safety website design and updates	
5. Develop and promote the Environmental Health and Safety (EHS) and Emergency Management (EM) by building suites to house offices, hold training, meetings, and storage needs on campus.	TBD	To Be Determined on funding and space	Funding and space to develop and hold a multidisciplinary team.	

Previous Assessments

SAO Assessed:	Assessment method used:	What was your target or benchmark?	What were the results?	How do you anticipate using these results?
N/A – No previous assessment	N/A	N/A	N/A	N/A

- **Reflective Question: What did you learn that will impact your unit for the future?**

The position was funded in 17/18. No previous organized effort for this administrative unit.

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. See Appendix 1 for more information about assessment.

Current Cycle assessment plan

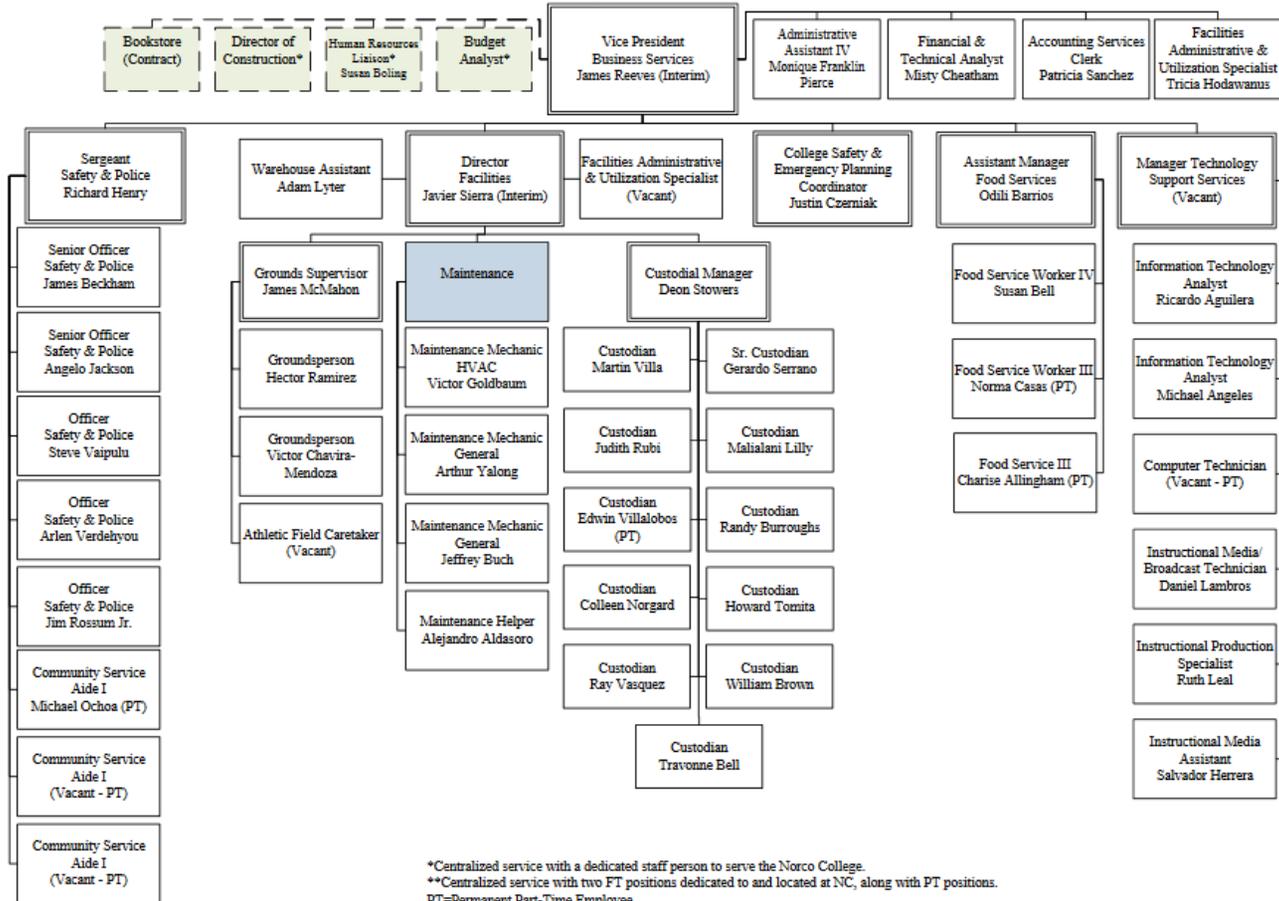
SAO to be assessed:	What assessment methods do you plan to use?	When Will Assessment Be Conducted and Reviewed?	What result, target, or value will represent success at achieving this outcome?	How do you anticipate using the results from the assessment?	EMP GOALS
Emergency Preparedness	Survey	Annually	Information from feedback and comments will allow us to focus resources.	Ascertain if previous goals were achieved by the community/stakeholders. Set new goals and initiatives, process, and process improvements	

Compliance (training)	Reports	Annually	Numbers of annual training of personnel have been completed	Communication so we can implement suitable measures to improve employee awareness to complete required trainings.	
Compliance (federal, state, county and city legal regulation)	Reports	Annually	List of requests from regulatory reports. Number and scale of proactive vs reactive itmes	Organized efforts and procedures for identifying workplace hazards and reducing accidents and exposure to harmful situations and substances.	
Environmental Health (chemical waste)	Reports and/or surveys	Annually	Amounts of waste generated and the numner and duration of workplace workman's comp claims where chemical waste is involved	Developing a systematic and organized approach to following and complying with environmental regulations, managing and reducing waste.	
Environmental Health (ergonomics)	Assessments, reports and/or surveys	Conducted as needed Reviewed fro reporting annually	Numners of and durations of workplace workman's comp claims where ergomomics is involved	Developing a systematic organized proactive approach to keep individuals safe and cut down on workman's comp claims	
Training & Events	Reports and/or surveys	Annually	Information from feedback and comments will allow us to focus resources on the number and types of training events/programs	Implement and support programs that give students, staff, and faculty better safety awareness.	

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.

Riverside Community College District

Norco College – Business Services



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)**

7.

Position	Staffing Levels for Each of the Previous Five Years					Anticipated total staff needed	
	2012	2013	2014	2015	2016	2017-2018	2018-2019
Administration							Manager / Director
Classified Staff FT							Admin Assistant
Classified Staff PT						Student staff	Student staff
Confidential Staff FT							
Faculty Reassigned FTE Full time							
Faculty Reassigned FTE Part time							
Total Full Time Equivalent Staff						.5	2.5

Complete the Management and/or Staff request form that follow if new employees are needed.

When filling out the form on the next page please **consider** the following in framing your “reason:”

- a. *Has the workload of your unit increased in recent years?*
- b. *Has technology made it possible to do more work with the same staff? Or, has technology increased your work load (adding web features which need updating for example)?*
- c. *Does the workload have significant peaks and valleys during the fiscal year that would be best filled by part time staff?*

Unit Name: _____

8. Staff Needs

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

List Staff Positions Needed for Academic Year <u>2018</u> Place titles on list in order (rank) or importance.	Indicate (N) = New or (R) = Replacement	Annual TCO*	EMP GOALS
1. Student Staff <u>Reason:</u> Assist with safety related projects <u>Impact to Student Learning:</u> Provide hands on experience to students that will help them with work experience.	N	\$28,672	
2. Admin Assistant <u>Reason:</u> Assist with safety related purchase orders, scheduling of events and maintain regulation records plans and procedures. Assist with phone calls and dispatch needs. <u>Impact to Student Learning:</u> Support students, faculty and staff with safety needs	N	\$86,414	
3. Promotion to Manager / Director <u>Reason:</u> Elevation to a manager/director will allow greater responsibility within the organization and demonstrate Norco college's commitment to safety. Additionally, this will help with the ability to direct resources more appropriately and effectively including the ability to chair committees. <u>Impact to Student Learning:</u> Support students, faculty and staff with safety needs	N	\$138,654	

* TCO = "Total Cost of Ownership" for one year is the cost of an average salary plus benefits for an individual. Use space for language or linking resources to assessment.

TCO: <http://www.norcollege.edu/about/business-services/Pages/index.aspx>

¹ 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.

Unit Name: _____

9. Equipment (including technology) Needs Not Covered by Current Budget²

List Equipment or Equipment Repair & Technology Needed for Academic Year. Please be as specific and as brief as possible. Place items on list in order (rank) or importance.	Annual TCO**			EMP GOALS
	Cost per item	Number Requested	Total Cost of Ownership	
1. VOIP phones with broadcast and intercom type features to all classrooms across college. <u>Reason: Increase safety and communication across the college.</u>	\$300.00	80	\$240,000	
2. Emergency management equipment <u>Reason: Pre-stage and have emergency supplies, radios, barricades, EM boxes</u>	Ongoing and one time needs		\$30,000	
3. AED units to cover the college <u>Reason: provide AED units across the college, one per floor per building.</u> <u>Following the three minute rule</u>	\$2,000	20	\$40,000	
4. Training, drill and events program supplies etc.. <u>Reason: Supplies to provide classes, drills, and events on campus.</u>	Ongoing and one time needs		\$10,000	
5. First Aid and other supply new and restock <u>Reason: compliance and keep individuals safe</u>	Ongoing and one time needs		\$15,000	
6. Ergonomic assessment and mitigation items <u>Reason: keep individuals safe and cut down on workman's comp claims</u>	Ongoing and one time needs		\$10,000	

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

TCO: <http://www.norcollege.edu/about/business-services/Pages/index.aspx>

Unit Name: _____

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.

10.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. Develop and promote the Environmental Health and Safety (EHS) and Emergency Management (EM) by building suites to house offices, hold training, meetings, and storage needs on campus. <u>Reason:</u>	\$2 to 4 million
2. <u>Reason:</u>	
3. <u>Reason:</u>	
4. <u>Reason:</u>	
5. <u>Reason:</u>	
6. <u>Reason:</u>	

*Please contact your campus VP of Business or your Director of Facilities, Operations and Maintenance to obtain an accurate cost estimate and to learn if the facilities you need are already in the planning stages.

TCO: <http://www.norcollege.edu/about/business-services/Pages/index.aspx>

³ 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.

Unit Name: _____

11. 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. Identify if one-time or an annual/ongoing need. Place items on list in order (rank) or importance.	Annual TCO		
	Cost per item	Number Requested	Total Cost of Ownership
1. Attend training and professional development <u>Reason: Keep current on regulations and techniques. Attend a minimum of 4 classes per year</u>			\$5000
2. Travel to training and professional development <u>Reason: Keep current on regulations and techniques. Attend a minimum of 4 classes per year</u>			\$3000
3. CPR first aid classes on campus <u>Reason: provide employees with a chance to become certified. Host a minimum of 4 classes per year</u>		4 classes per year	\$5000
4. <u>Reason:</u>			
5. <u>Reason:</u>			
6. <u>Reason:</u>			

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

⁴ 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.

Unit Name: _____

12. OTHER NEEDS⁵

<p>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.</p>	Annual TCO*		
	Cost per item	Number Requested	Total Cost of Ownership
<p>1. Annual budget for safety and compliance <u>Reason: The college does not currently have an institutional revolving budget for safety and emergency preparedness</u></p>			\$150,000 not including salary
<p>2. <u>Reason:</u></p>			
<p>3. <u>Reason:</u></p>			
<p>4. <u>Reason:</u></p>			
<p>5. <u>Reason:</u></p>			
<p>6. <u>Reason:</u></p>			

TCO: <http://www.norcollege.edu/about/business-services/Pages/index.aspx>

⁵ 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.