

NORCO COLLEGE ANNUAL ADMINISTRATIVE PROGRAM REVIEW

Unit: Facilities Department (Grounds)—Norco Campus

Please give the full title of your unit.

Contact Person: Steve Monsanto

Due: AUGUST 31, 2015

Please send an electronic copy to your area Vice President



Form Last Revised: AUGUST 2015

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 have difficulty with formatting, Nicole C. Ramirez can adjust the document for you. Simply add responses to those questions that apply and forward the document to nicole.ramirez@norccollege.edu with a request to format it appropriately.

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.norccollege.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: AUGUST 31, 2015

Administrative Unit: Facilities Department (Grounds)—Norco Campus

Prepared by: Steve Monsanto

Date: September 3, 2015

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?

The mission of the Norco Facilities Department is to provide a clean, well-maintained, and attractive environment for students that are conducive to learning, mechanically sound, and free of health and safety hazards and unpleasant distractions that might compromise learning.

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

The mission of the Norco Facilities Department is to provide a clean, well-maintained, and attractive environment for students that are conducive to learning, mechanically sound, and free of health and safety hazards and unpleasant distractions that might compromise learning.

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

<u>Function</u>
Care for and maintain lawns
Care for and maintain plants
Care for and maintain shrubs
Care for and maintain trees
Care for and maintain soccer fields
Care for and maintain irrigation lines and systems
Care for and maintain parking lots and sidewalks
Maintain/repair pathways and lighting around campus/college
Identify and correct safety issues, conduct regular safety meetings
Tree and shrub trimming
Weed abatement
Planting of annuals and perennials
Overall maintenance of campus grounds on an as-needed basis
Maintenance and repair of minor equipment used by the Grounds Department
Eradication of pests
Monitoring and reporting of trip hazards and other safety hazards in outside traffic areas
Designing, planning, and constructing decorative outdoor areas
Coordination of outdoor events/set-ups
Coordinating campus landscaping with regulations on pesticide control
To supervise the Work Release Program

To supervise employees with the Youth Employment Program
Care for and maintain turf and playing field for softball field
Care for and maintain volleyball courts
Care for and maintain horse trails for ease and safety of riders within the community
Supervision of special needs workers from JFK high school

4. **Briefly comment on the status of your 2015 goals and objectives.**

- Increased supervision of irrigation and water usage A data base of water usage is kept to decrease the consumption of water on a monthly basis.
- New Campus Recycling Program for Green Waste
- Automation of Irrigation System Installation of weather stations and smart valves campus wide.
- Increase the maintenance of grounds by performing duties on areas more frequently. Grounds staff were increased by .5FTE. A PT grounds staff was made FT.

5. **MAJOR Goals and Objectives 2015 – 2016 (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. Increase resources dedicated to maintenance of grounds and reduction in irrigation.	2015	ongoing	A Supervisor is needed to analyze current resources as well as to identify other resources needed to improve operations in the grounds department,	2,5,6,7

2. Increase water conservation efforts campus wide	2015	ongoing	Resources dedicated to increasing drought tolerant measures. Monitoring of reports on water usage and irrigation.	2,5,6,7

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?				
To monitor quality of work performed.	Survey was sent out in Fall 15 to campus constituents.	To increase the favorable responses in each area above their previous survey level.	<p>To increase the favorable responses in each area above their previous survey level.</p> <table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;">Survey 2014: Total 46 responses</th> <th style="text-align: left;">Survey 2015: Total 81 responses</th> </tr> </thead> <tbody> <tr> <td> <ul style="list-style-type: none"> • Parking lots: 47.83% Agree • Weeds: 36.96% Agree • Grassy areas and plants: 47.73% Strongly agree • Professionalism of Ground personnel: 69.57% Strongly agree </td> <td> <ul style="list-style-type: none"> • Parking lots: 73.17% Strongly Agree & Agree • Weeds: 71.6 % Strongly Agree & Agree • Grassy areas and plants: 89.03% Strongly Agree & Agree • Professionalism of Ground personnel: 89.16% Strongly Agree & Agree </td> </tr> </tbody> </table>		Survey 2014: Total 46 responses	Survey 2015: Total 81 responses	<ul style="list-style-type: none"> • Parking lots: 47.83% Agree • Weeds: 36.96% Agree • Grassy areas and plants: 47.73% Strongly agree • Professionalism of Ground personnel: 69.57% Strongly agree 	<ul style="list-style-type: none"> • Parking lots: 73.17% Strongly Agree & Agree • Weeds: 71.6 % Strongly Agree & Agree • Grassy areas and plants: 89.03% Strongly Agree & Agree • Professionalism of Ground personnel: 89.16% Strongly Agree & Agree 	Based on the outcomes the results the Grounds Department will continue to improve services.
Survey 2014: Total 46 responses	Survey 2015: Total 81 responses								
<ul style="list-style-type: none"> • Parking lots: 47.83% Agree • Weeds: 36.96% Agree • Grassy areas and plants: 47.73% Strongly agree • Professionalism of Ground personnel: 69.57% Strongly agree 	<ul style="list-style-type: none"> • Parking lots: 73.17% Strongly Agree & Agree • Weeds: 71.6 % Strongly Agree & Agree • Grassy areas and plants: 89.03% Strongly Agree & Agree • Professionalism of Ground personnel: 89.16% Strongly Agree & Agree 								

- **Reflective Question: What did you learn that will impact your unit for the future**
- That the condition of te grounds continues to improve. We need to continually assess our staffing patterns, techniques, etc.

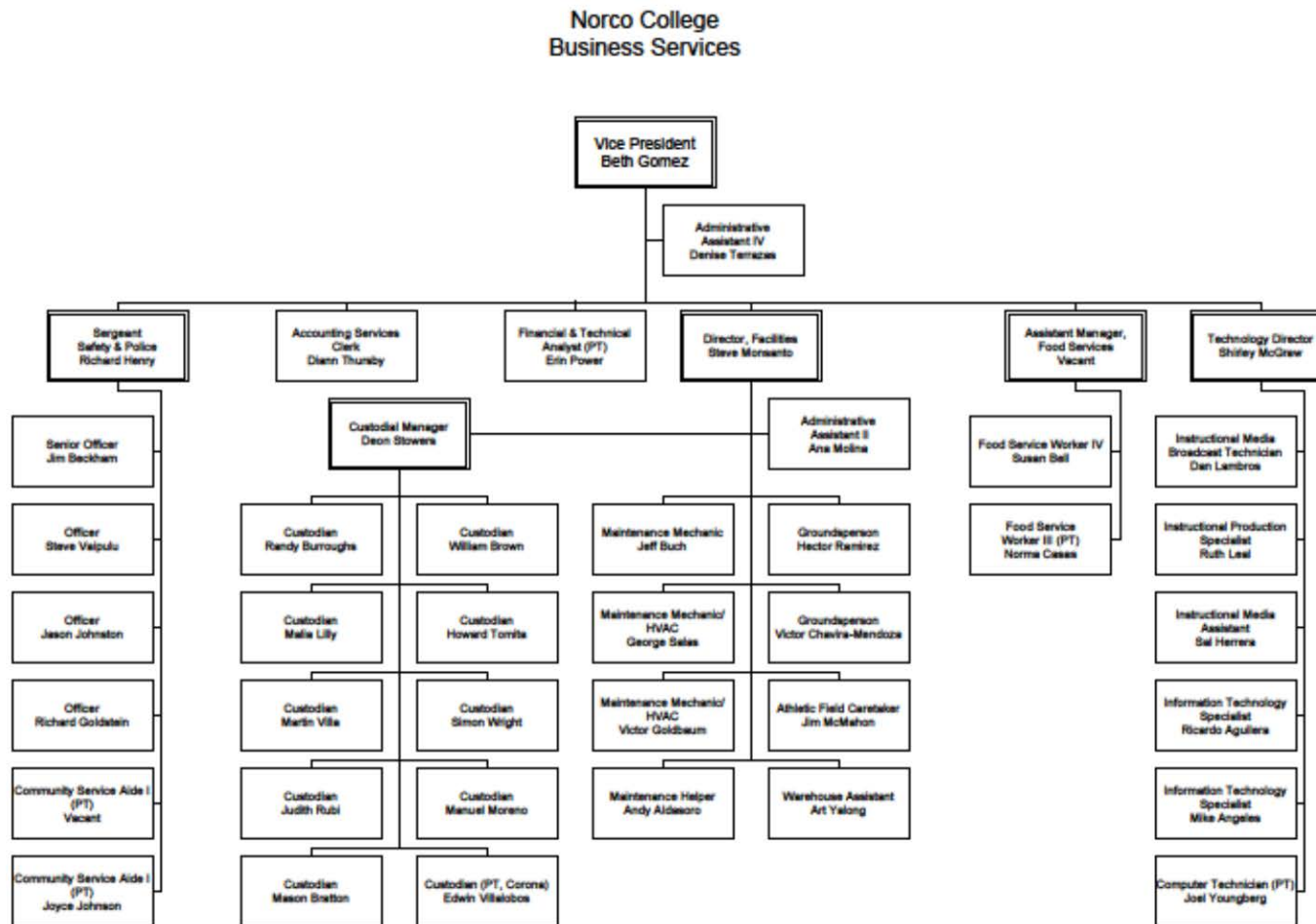
Directions: The primary purpose of this update is to provide an overview of your unit’s assessment activities (plans, data, responses to data, etc.) for the previous academic year as well as your plans for assessment in the upcoming academic year. If you have any questions regarding the assessment process on this aspect of the report, please contact your vice president, or the Assessment Co-chairs, Sarah Burnett at sarah.burnett@norcocollege.edu or Greg Aycock at greg.aycock@norcocollege.edu. See Appendix 1 for more information about assessment.

Current year’s 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
In support of the students, all grounds and landscaped areas will be maintained on a periodic basis.	Perpetual surveys on work order completion as well as an annual Survey that will be sent to campus staff.	Ongoing throughout the fiscal year.	The goal is to have 80% or better respond adequate or above – Excellent If 60% adequate or better – good Anything below that is poor.	This assessment will create a baseline to continue to improve as a department.	2,3

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.*

If you wish make this an appendix item.



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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)**

Position	Staffing Levels for Each of the Previous Five Years					Anticipated total staff needed	
	2011	2012	2013	2014	2015	2016-2017	2017-2018
Administration	1	1	1	1	1	2	2
Classified Staff FT	4	2	2	3	3	3	3
Classified Staff PT	1	1	1	0	0	1	1
Confidential Staff FT	0	0	0	0	0	0	0
Faculty Reassigned FTE Full time	.5	0	0	0	0	0	0
Faculty Reassigned FTE Part time	0	0	0	0	0	0	0
Total Full Time Equivalent Staff	6.5	4	4	4	4	6	6

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?*

7. Staff Needs

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

List Staff Positions Needed for Academic Year <u>2015-2016</u> Place titles on list in order (rank) or importance.	Indicate (N) = New or (R) = Replacement	Annual TCO*	EMP GOALS
1. Grounds Supervisor <u>Reason:</u> Due to increase in workloads and increase in landscaping requirements. And to implement programs for assistance in landscaping.	N	\$61,092	1,2,37
2. Grounds Person <u>Reason:</u> Due to increase in workloads in landscaping requirements and for new building (STEM).	N	\$37,452	1,2,3,7
3. <u>Reason:</u>			
4. <u>Reason:</u>			
5. <u>Reason:</u>			
6. <u>Reason:</u>			

* 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.

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

List Equipment or Equipment Repair & Technology Needed for Academic Year 2015-2016 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. Dump truck <u>Reason:</u> For replacement of existing vehicle.	\$18,000	1	\$18,000	2,37
2. Trencher <u>Reason:</u> For replacement of existing machine, since it has reached its life expectancy.	\$10,000	1	\$10,000	2,37
3.Push Behind Lawn Mower <u>Reason:</u> For replacement of existing machine, since it has reached its life expectancy.	\$12,000	1	\$12,000	2,37
4. Line Edger <u>Reason:</u> For replacement of existing machine, since it has reached its life expectancy.	\$800	1	\$800	2,37
5. . Grappler <u>Reason:</u> Tractor attachment to move branches.	\$11,500	1	\$11,500	2,37
6. Automated Irrigation System <u>Reason:</u> For water conservation.	\$75,000	1	\$75,000	2,37
7. <u>Reason:</u>				

** 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>

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.

9. Space Needs Not Covered by Current Building or Remodeling Projects*³

List Space Needs for Academic Year <u>2015-2016</u> (Office space, storage, etc.,) Place items on list in order (rank) or importance.	Annual TCO*
	Total Cost of Ownership
1. <u>Reason:</u>	
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.

10. Professional or Organizational Development Needs*⁴

<p>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. Place items on list in order (rank) or importance.</p>	Annual TCO		
	Cost per item	Number Requested	Total Cost of Ownership
<p>1.Pesticide Applicators Seminars and Update Licensing <u>Reason:</u> To help increase knowledge and establish a safer work environment. Also to meet continuing education requirement for licensing.</p>	\$200	5	\$1,000
<p>2. Technical Training Video: Personal Protective Equipment <u>Reason:</u> Improved safety and performance quality</p>	\$100	1	\$100
<p>3. Technical Training Video: Tools and Safety Equipment <u>Reason:</u> Improved safety and performance quality</p>	\$100	1	\$100
<p>4. Off-site Location Training: Water Conservation <u>Reason:</u> Improved safety and performance quality</p>	\$100	4	\$400
<p>5. Off-site Location Training: Irrigation <u>Reason:</u> Improved safety and performance quality</p>	\$100	4	\$400
<p>6. Off-site Location Training: Athletic Field Care <u>Reason:</u> Improved safety and performance quality</p>	\$100	4	\$400

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.

11. 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. Budget The Facilities Department budget is consistently under-funded on supplies. An additional \$30,000 is necessary for budget line 11-EDD-1000-0-6550-0000-4530. <u>Reason:</u> Additional supply needs due to age in irrigation controls, increased landscape acreage including Third Street , and soccer field complex.</p>	-	-	\$30,000
<p>2. Budget Additional funding is required in Grounds Services, 11-EDD-1000-0-6550-0000-5644. <u>Reason:</u> Increase in equipment needing repair</p>	-	-	\$15,000
<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.

12. Long Term Planning Needs⁶

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. <u>Reason:</u>			
2. <u>Reason:</u>			
3. <u>Reason:</u>			
4. <u>Reason:</u>			
5. <u>Reason:</u>			
6. <u>Reason:</u>			

TCO: <http://www.norcollege.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.*

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.

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 your unit performs. Outcomes should be:
 - Challenging but attainable”
 - Articulate what the unit wants to achieve
 - Indicate end results for the unit rather than actions
 - Relate to the unit’s mission and vision
 - Focus on the benefit to the recipient of the service
 - Be stable over a number of years. If it is time dependent, it is most likely a goal not an outcome; and
 - Be measurable and directly related to the work of your unit.⁷

Stems for writing outcomes can include:

- “In support of student learning, staff will _____”
- “Students are aware of _____”
- “Administrators (or staff) have the _____”

⁷ Source: The American University in Cairo. “A guide to developing and implementing effective outcomes assessment: Academic support and administrative units.” December 1, 2007. Retrieved on the internet at <http://ipart.aucegypt.edu>

2. **Unit defines how it will assess progress (non-evaluative) towards the outcomes.** The unit might consider taking an inventory of current tools being used. For example:
- What information is being collected already?
 - What assessment are you already using?

Methods that can be used to measure progress include, for example:

- Student satisfaction surveys
- Number and type of complaints
- Growth in a specific function
- Comparisons to professional organizations' best practices
- Focus groups
- Opinion surveys
- Time to complete a task

3. **Unit completes the assessment plan and carries out the assessment.** In order to ensure the plan is completed:
- Designate a coordinator for the assessment project and/or assign responsibility for individual components.
 - Develop a timeline indicating when work will be collected, results tabulated, analysis completed, and subsequent dialogues.

Unit gathers information, analyzes results, communicates findings, and takes action. This step is important as it is used to identify changes needed to improve efficiency, effectiveness, and unit performance. It should also be applied to for planning and budgeting and resource allocation requests (short term and long term). Ultimately it may be tied to the institution's ability to achieve its mission.