NORCO COLLEGE ANNUAL ADMINISTRATIVE PROGRAM REVIEW

Unit: Facilities Department (Maintenance)

Please give the full title of your unit.

Contact Person: Jim Reeves, Interim Vice President

Due: AUGUST 31, 2017

Form Last Revised: May 2017

Norco College

Web Resources: http://www.norcocollege.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.norcocollege.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, 2017

Administrative Unit: Facilities Department (Administrative Support)

Prepared by: Jim Reeves

Date: August 31, 2017

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 Facilities Department acts as the communication link between the college, community, the District Office, and State and College officials and the various custodial, grounds, and maintenance units. It is the administrative arm that directs the work of these units and provides the resources and information for their function.

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

Function
Continual and aggressive preventative maintenance throughout the college
Repair of vandalism (broken glass, windows, mirrors, graffiti, etc.)
Repair or re-keying of door locks
Respond to “hot” jobs with a diverse assortment of work orders
Coordinate testing and service of all fire extinguishers and fire suppression systems
Maintain student areas to create a safe, pleasant environment
Comply with a multitude of regulations set forth by the ADA, EPA, SCAQMD, and other agencies
Maintain/repair pathways and lighting around college
Identify and correct safety issues, conduct regular safety meetings
Actively seek new ways to conserve college resources and coordinate the college’s efforts towards this end
Assist in the development of specifications for roofing and other construction projects
Painting
Plumbing
Electrical work and low-voltage maintenance
Office relocations

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

The staff in the maintenance department will establish a benchmark time frame for completing work orders within five (5) business days	Data from the FootPrints work order system indicated that in 2016-17 the campus submitted 440 work orders for Maintenance; down form 2015-16 of 603 work orders for Maintenance. No benchmarking of time to completion was performed.
Focus on servicing AC/HVAC units throughout the campus	Maintenance mechanics focused on the maintenance of AC/HVAC units avoiding malfunctions during summer and winter seasons. No benchmarking or data collection on this specific problem was conducted.
Increase customer service techniques in maintenance staff	Training for maintenance staff in the area of communication was held. Campus respondents reported an overall satisfaction rate with the Maintenance unit of 83%; 1% up from the prior year of 82%.

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. Increase campus use of FootPrints including key requests and automate hard key management system	7/1/17	6/30/18		2,5,6,7
2. Cross training to include EMS Irrigation, Domestic H2O and backflow	7/1/17	6/30/18		2,5,6,7
3. Develop after hours emergency call-in system	7/1/17	6/30/18		2,5,6,7
4. Increase annual maintenance of parking lots and access roads	7/1/17	6/30/18	Purchase necessary equipment for department	2,5,6,7

Previous Assessments

SAO Assessed:	Assessment method used:	What was your target or benchmark?	What were the results?	How do you anticipate using these results?
In support of students, the staff in the maintenance department will establish a benchmark time frame for completing work orders within 5 business days.	FootPrints Reports	Completing work orders within 5 business days	No data was compiled on the timeframe to complete work orders.	Identify work orders that are outside the 5 day period and review factors that may have contributed to the issue and change procedures as necessary

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

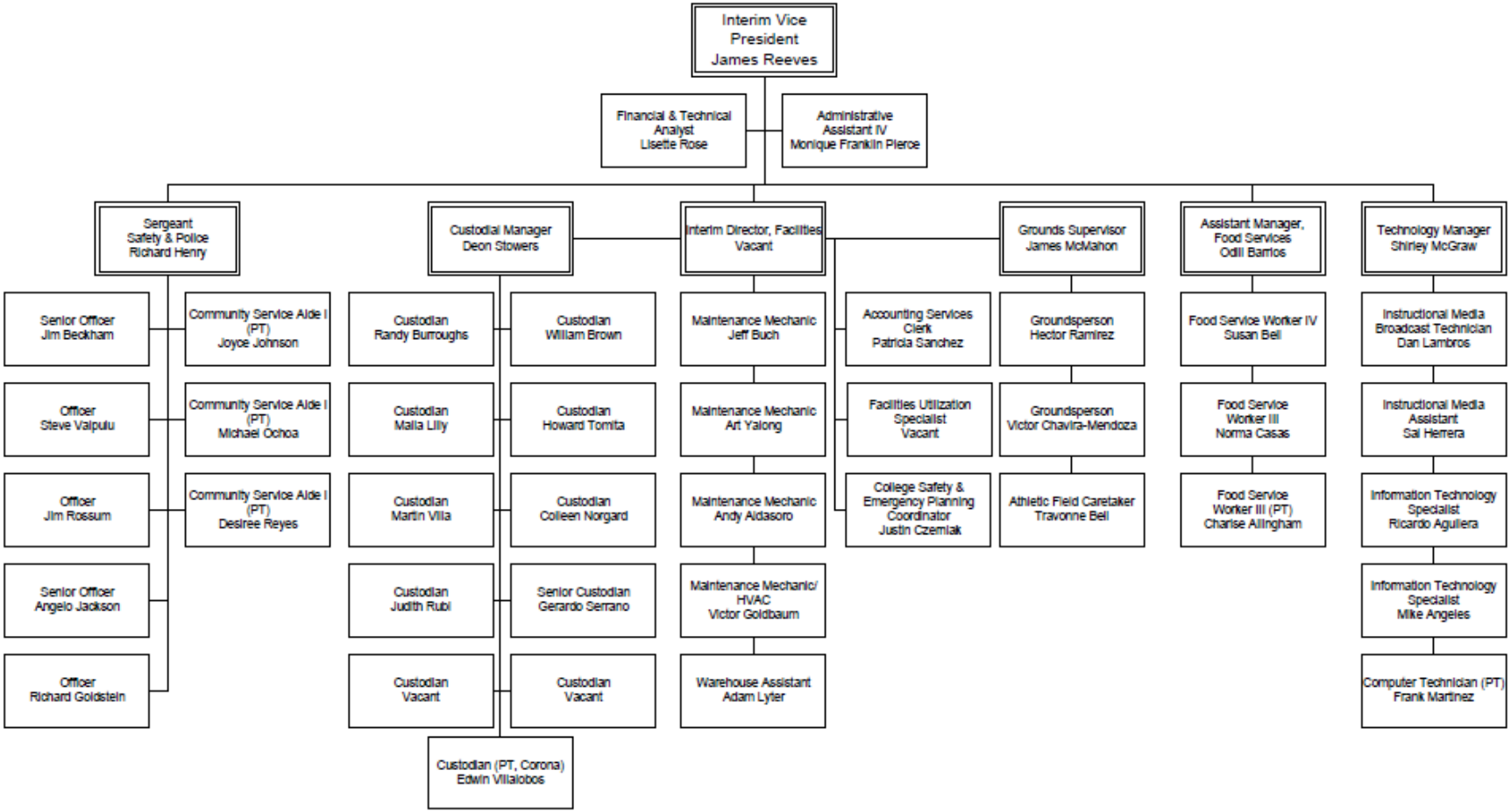
The maintenance department has implemented many changes to enhance customer service and timely completion of work orders. Attention by the staff to inform and explain work performed has resulted in positive feedback from college staff.

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
In support of students, Facilities Maintenance will improve service to the campus by increasing the use of the work order system for non-emergencies, including key requests	The number of increased work orders from campus users Fewer number of phone calls for non-emergencies Maintenance work orders will be completed within 5 business days with a satisfaction rate of 85%	6/2018	20% increase in work orders put in from campus users 20% decrease in non-emergency phone calls Maintenance staff will be cross-trained on irrigation, domestic water and backflow	To determine training needs for users. To determine if an automated key request and implementation system improves efficiency in Facilities Maintenance and improves customer service	2,5,6,7
In support of students, Facilities Maintenance will develop an after hours emergency call-in system	Log of after hours call-ins and repairs to prevent emergencies in the morning	6/2018	There will be fewer emergencies in the morning that are unknown Campus surveys will report greater satisfaction with Facilities Maintenance	This will be an indication of any patterns of unanticipated campus issues with the facility	2,5,6,7
Increase annual maintenance of parking lots and access roads	Campus reports improved cleanliness on survey	6/2018	75% of the respondents report satisfaction with the parking lots and access roads	These results should allow us the opportunity to determine the routine of maintenance on parking lots and access roads; frequency of service needed	2,5,6,7

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.*



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	
	2013	2014	2015	2016	2017	2018-2019	2019-2020
Administration	1	1	1	1	1	1	1
Classified Staff FT	4	4	4	4	5	5	5
Classified Staff PT	0	0	0	0	0	0	0
Confidential Staff FT	0	0	0	0	0	0	0
Faculty Reassigned FTE Full time	0	0	0	0	0	0	0
Faculty Reassigned FTE Part time	0	0	0	0	0	0	0
Total Full Time Equivalent Staff	5	5	5	5	6	6	6

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

*When filling out the form on the <u>next</u> 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: _Facilities Maintenance_____

8. Staff Needs

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

List Staff Positions Needed for Academic Year_____ Place titles on list in order (rank) or importance.	**Indicate (N) = New or (R) = Replacement**	**Annual TCO***	**EMP GOALS**
1. Reason: Impact to Student Learning:			
2. Reason: Impact to Student Learning:			
3. Reason: Impact to Student Learning:			

* 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.norcocollege.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 Budget[2]

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****			
	Cost per item	Number Requested	Total Cost of Ownership	EMP GOALS
1. Redesign Upstairs Library Air Conditioning System Reason: Current system cannot handle heat load	**$350,000**		**$350,000**	**2,4,6,7**
2. Upgrade EMS System Modules Controllers Reason: Better independent controls to avoid losing communication	**$150,000**		**$150,000**	**2,4,6,7**
3. Portable Air Conditioners Reason: To handle Campus wide emergencies	**$3,000**		**$3,000**	**2,4,6,7**
4. Upgrade Library Lighting Reason: To improve energy efficiency	**$1200**	**25**	**$1200**	**2,4,6,7**
5. Card Access System for Student Services Bldg Reason:	**$150,000**		**$150,000**	**2,4,6,7**
6. New Marquee sign on Third Street Reason:	**$150,000**	**1**	**$150,000**	**2,4,6,7**
7. New power drill sets and table saws for mechanic	**$3,500**	**1**	**$3,500**	**2,4,6,7**
8. New iPads to monitor EMS controls	**$1,000**	**1**	**$1,000**	**2,4,6,7**

[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. Power Supply back up batteries for card access systems	**$12,000**		**$12,000**	**2,4,6,7**
10. Electric Car Charger	**$8,000**	**1**	**$8,000**	**2,4,6,7**
11. New LED sign for soccer field	**$3,000**	**1**	**$3,000**	**2,4,6,7**
12. Replace kick board logo for soccer field	**$4,000**	**1**	**$4,000**	**2,4,6,7**
13. Lighting upgrade Atec 114	**$18,000**		**$18,000**	**2,4,6,7**
14. Pressure Sprayer for air conditioning coil cleaning	**$4,500**	**1**	**$4,500**	**2,4,6,7**

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

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

Unit Name: _____

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. Reason:	
2. Reason:	
3. Reason:	
4. Reason:	
5. Reason:	
6. Reason:	

*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.norcocollege.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. Energy Management Training Reason: Improved performance and energy conservation	**$1,000**	**4**	**$4,000**
2. Off-site Training - Locksmith Reason: Improved Safety and performance quality	**$500**	**4**	**$2,000**
3. Off-site Training – Automatic Door Systems Reason: Improved Safety and performance quality	**$1,000**	**4**	**$4,000**
4. Off-site Training – Boiler Maintenance Reason: Improved Safety and performance quality	**$1,000**	**4**	**$4,000**
5. Off-site Training Electrical and HVAC Reason: Improved Safety and performance quality	**$1,000**	**4**	**$4,000**
6. Reason:			

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 NEEDS[5]

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.	**Annual TCO***		
	Cost per item	Number Requested	Total Cost of Ownership
1. Reason:			
2. Reason:			
3. Reason:			
4. Reason:			
5. Reason:			
6. Reason:			

TCO: http://www.norcocollege.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.