

NORCO COLLEGE ANNUAL ADMINISTRATIVE PROGRAM REVIEW

Unit: Facilities Department (Grounds)

Please give the full title of your unit.

Contact Person: Jim McMahon

Due: AUGUST 31, 2017



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: 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.**

<u>Function</u>
Care for and maintain the lawns, plant, shrubs, trees, and soccer fields for the College.
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
Minimal maintenance to playing field for softball (not in use)

Minimal maintenance to volleyball courts (not in use)
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 previous goals and objectives.**

Increase water conservation efforts campus wide	Installed emitters/ bubblers and water efficient spray nozzles (NPR's) in SSV turf area, rose garden and ATEC turf areas due to severe drought conditions.
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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. Entire campus grounds need to be regularly maintained	7/1/17	6/30/18	Additional grounds persons	2,5,6,7
2. Continue water conservation efforts	7/1/17	6/30/18	Evaluation of Irrigation system	2,5,6,7
3. Establish a Landscape plan	7/1/17	6/30/18	Controls and valves replacement to efficient system	2,5,6,7
4. Establish Work Plans for Grounds Staff	7/1/17	6/30/18	Staff	2,5,6,7
5.				

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 the students, all grounds and landscaped areas will be maintained on a regular basis.	Ongoing surveys (Footprints) on work order completion as well as an annual survey that will be sent to campus staff.	The goal is to have 85% or better respond adequate or above – Excellent If 65% adequate or better good		This assessment will create a baseline to continue to improve as a department and support for additional staff

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

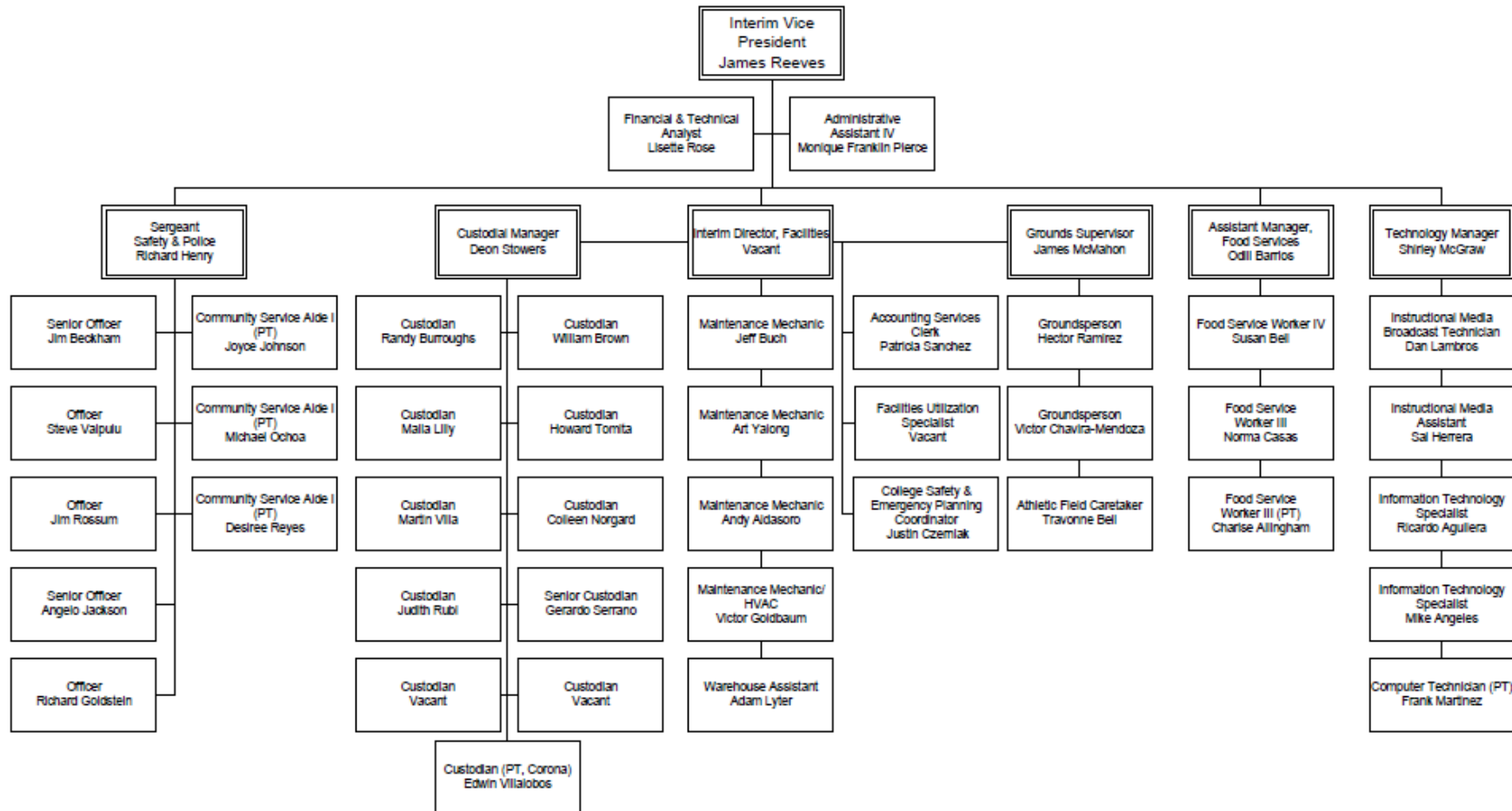
Current staffing is insufficient to maintain all areas of the campus – 3 people to maintain 140 acres. There is a strong desire to improve water conservation efforts, but the college needs a comprehensive landscape plan.

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 Grounds will maintain grounds to a higher satisfactory level	Campus satisfaction survey	6/30/18	85% level of satisfaction with grounds	To assist us to determine the appropriate combination of staffing and technology to maintain the grounds	2,3
In support of students, Facilities Grounds will begin the process of a comprehensive landscape plan	Campus approval of Landscape Plan	6/30/18	Majority of campus constituents vote to approve the Landscape Plan	The plan will be implemented once it is approved to improve the efficiency and effectiveness of the college landscape	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.



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	
	2013	2014	2015	2016	2017	2018-2019	2019-2020
Administration	1	1	1	1	1	1	1
Classified Staff FT	2	3	3	3	3	5	5
Classified Staff PT	.5	0	0	0	0	0	.5
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	3.5	4	4	4	4	6	6.5

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 you're "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 Ground

7. Staff Needs

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

List Staff Positions Needed for Academic Year <u>17/18</u> Place titles on list in order (rank) or importance.	Indicate (N) = New or (R) = Replacement	Annual TCO*	EMP GOALS
<p>1. Grounds Person (1)</p> <p><u>Impact to Student Learning:</u></p>	N	\$86.414	2,3
<p>2. Sprinkler Repair Person (1)</p> <p><u>Reason:</u></p> <p><u>Impact to Student Learning:</u></p>	N	\$94.057	2.3
<p>3.</p> <p><u>Reason:</u></p> <p><u>Impact to Student Learning:</u></p>			

* 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>

Unit Name: _____

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. 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. Mini dump truck <u>Reason:</u>	\$30,000	1	\$30,000	2,3
2. Mini Excavator <u>Reason:</u>	\$45,000	1	\$45,000	2,3
3. Replace walk behind mowers <u>Reason:</u>	\$1,500	2	\$3,000	2,3
4. <u>Reason:</u>				
5. <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.

Unit Name: _____

9. 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. <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.

Unit Name: _____

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. Identify if one-time or an annual/ongoing need. Place items on list in order (rank) or importance.</p>	Annual TCO		
	Cost per item	Number Requested	Total Cost of Ownership
<p>1. Irrigation training <u>Reason: To learn new ways of water conservation and improve efficiency of the already existing system..</u></p>	\$2,500	3	\$7,500
<p>2.Turf maintence training <u>Reason: To enhance skills and learn new innovative ways to maintain turf.</u></p>	\$2,500	3	\$7,500
<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.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: _____

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. Landscape Architect (to develop Landscape Plan) <u>Reason:</u> Need professionally developed landscape plan that takes the college needs into account and is drought tolerant</p>	\$100,000	1	\$100,000
<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.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.