

NORCO COLLEGE ANNUAL ADMINISTRATIVE PROGRAM REVIEW

Unit: Facilities Department (Grounds) Norco Campus

Please give the full title of your unit.

Contact Person: James McMahon

Due: AUGUST 31, 2016

Please send an electronic copy to your area Vice President



Form Last Revised: JUNE 2016

Norco College

Web Resources: <http://www.norcollege.edu/about/president/strategic-planning/programreview/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, 2016

Administrative Unit: Facilities Department (Grounds) Norco Campus

Prepared by: James McMahon

Date: September 14, 2016

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.

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 2016 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

5. **MAJOR Goals and Objectives 2016 – 2017** (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 water conservation efforts campus wide	2016	On-going	Resources dedicated to increasing drought tolerant measures. Due to severe drought conditions.	2,5.6.7
2.				
3.				
4.				
5.				

Previous Year's Assessment

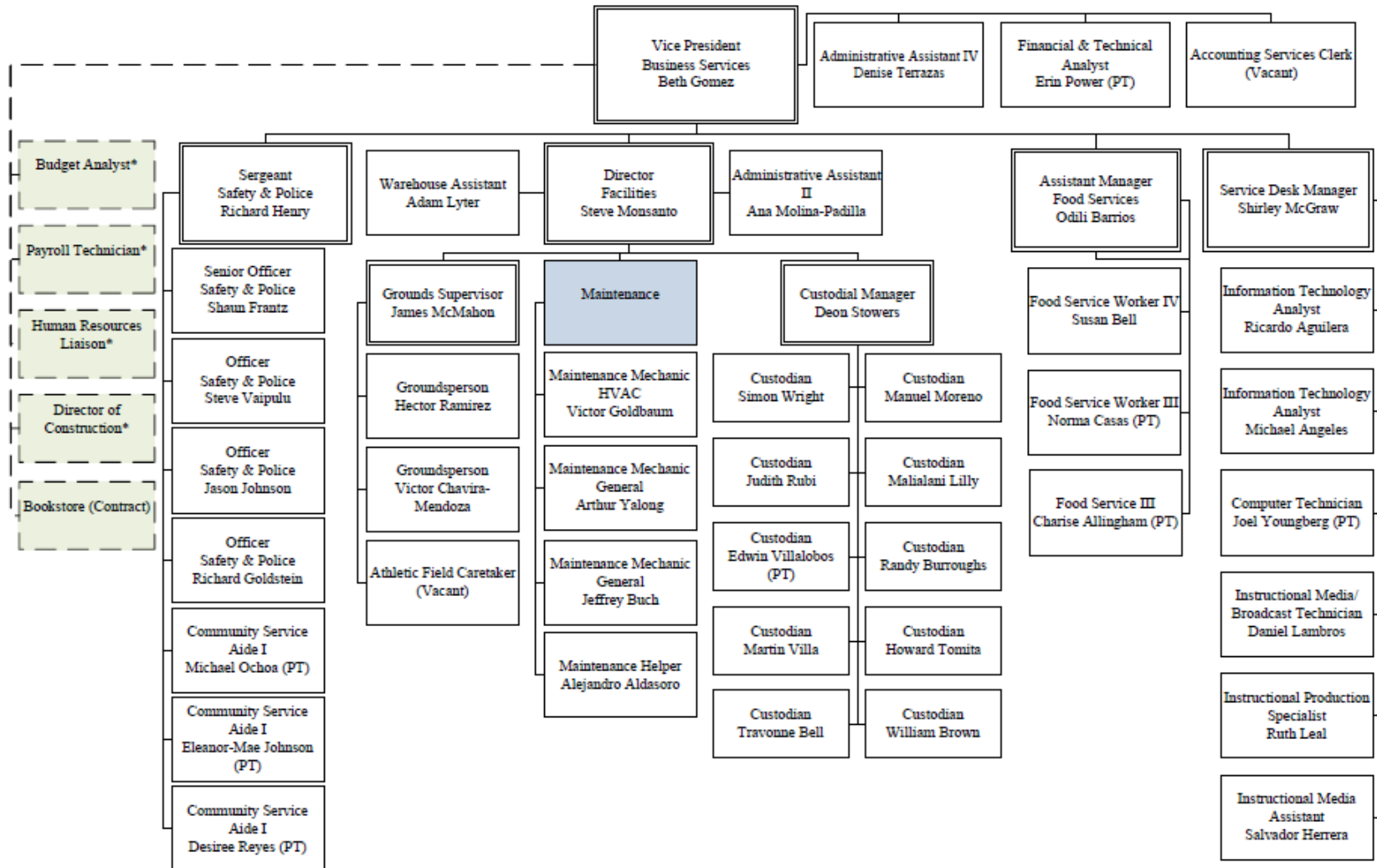
SAO Assessed:	Assessment method used:	What was your target or benchmark?	What were the results?		How do you anticipate using these results?				
To monitor quality of work performed.	Survey was sent out in Fall 16 to campus constituents.	To increase the favorable responses in each area above their previous survey level.	<p>To increase the favorable responses in each area above their previous survey level.</p> <table border="1" data-bbox="1136 505 1774 1343"> <thead> <tr> <th data-bbox="1136 505 1478 597">Survey 2015: Total 81 responses</th> <th data-bbox="1478 505 1774 597">Survey 2016: Total 77 responses</th> </tr> </thead> <tbody> <tr> <td data-bbox="1136 597 1478 1343"> <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> <td data-bbox="1478 597 1774 1343"> <ul style="list-style-type: none"> • Parking lots: 83.78% Strongly Agree & Agree • Weeds: 70.15 % Strongly Agree & Agree • Grassy areas and plants: 88.31% Strongly Agree & Agree • Professionalism of Ground personnel: 92.21% Strongly Agree & Agree </td> </tr> </tbody> </table>		Survey 2015: Total 81 responses	Survey 2016: Total 77 responses	<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 	<ul style="list-style-type: none"> • Parking lots: 83.78% Strongly Agree & Agree • Weeds: 70.15 % Strongly Agree & Agree • Grassy areas and plants: 88.31% Strongly Agree & Agree • Professionalism of Ground personnel: 92.21% Strongly Agree & Agree 	Based on outcomes the results of the Grounds Department will continue to improve services.
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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
<p>In support of the students, all grounds and landscaped areas will be maintained on a periodic basis.</p>	<p>Perpetual surveys on work order completion as well as an annual survey that will be sent to campus staff.</p>	<p>Ongoing throughout the fiscal year.</p>	<p>The goal is to have 85% or better respond adequate or above – Excellent If 65% adequate or better-good Anything below that is poor.</p>	<p>This assessment will create a baseline to continue to improve as a department.</p>	<p>2,3</p>

Riverside Community College District

Norco College – Business Services



*Centralized service with a dedicated staff person to serve the Norco College.

**Centralized service with two FT positions dedicated to and located at NC, along with PT positions.

PT=Permanent Part-Time Employee

r05/2016

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	
	2012	2013	2014	2015	2016	2017-2018	2018-2019
Administration	1	1	1	1	1	1	1
Classified Staff FT	2	2	3	3	3	4	5
Classified Staff PT	.5	.5	0	0	0	.5	.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	3.5	4	4	4	5.5	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 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: 2016-2017 Place titles on list in order (rank) or importance.	Indicate (N) = New or (R) = Replacement	Annual TCO*	EMP GOALS
1.Grounds Person <u>Reason:</u> Replacement for a retired position unfilled since 2011.	N	\$83,901	1,2,3,7
2.PT Grounds Person <u>Reason:</u> Increased usage of the STEM center and in conjunction with JFK slope and Third St.	N	\$41,951	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.norcolle.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 2016-2017 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.	\$20,000	1	\$20,000	2,37
2.Excavator (light duty) <u>Reason:</u> As the infrastructure ages anticipated repairs/replacement of irrigation lines (mains and laterals) will need to be dug up on the inner campus.	\$30,000	1	\$30,000	2,37
3.Soccer Groomer <u>Reason:</u> The current groomer used on the synthetic field is reaching its usefulness due to age and use.	\$10,000	1	\$10,000	2,37
4.Soccer Complex golf cart <u>Reason:</u> The current cart is limited in use due to its dual role as a utility vehicle and injury cart.	\$9,000	1	\$9,000	2,37
5. Surface Pro <u>Reason:</u> A tablet is much needed to do out in the field reports and to send documents i.e.. pesticide reports, land areas and as built irrigation lines	\$2,500	1	\$2,500	2,37
6. Riding mower <u>Reason:</u> The current mower is over ten years old and in weekly operation.	\$12,000	1	\$12,000	2,37

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

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 2016-2017 (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.

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: Facilities Department (Grounds)

10. Professional or Organizational Development Needs*⁴

<p>List Professional Development Needs. 2016-2017 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 attend CE hours as required by the State. Also, to increase the knowledge of proper use which ensures a safer work environment.</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> Expand on knowledge and use of proper water conservation</p>	\$100	4	\$100
<p>5.Off-site Location Training: Irrigation <u>Reason:</u> To learn and expand knowledge of new irrigation equipment and techniques.</p>	\$100	4	\$100
<p>6. Off-site Location Training: Athletic Field Care <u>Reason:</u> Improved safety and performance quality</p>	\$100	4	\$100

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 2016-2017 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. Reason: Additional supply needs due to the age in irrigation controls, increased landscape acreage including Third Street, and soccer field complex.</p>	-	-	\$30,000
<p>2.Budget <u>Additional funding is required in Grounds Services, 11-EDD-1000-0-6550-0000-5644.</u> Reason: Increase in equipment needing repair.</p>	-	-	\$25,000
<p>3.Budget Asphalt and striping: Reason: The repairs and maintenance of Third Street and parking lot repairs.</p>	-	-	\$150,000
<p>4.Budget Automated Irrigation System Campus wide. Reason: <u>An internet based system would enable the college to control and pin point leaks and breaks off site.</u></p>	-	-	\$50,000
<p>5. Reason:</p>			
<p>6. Reason:</p>			

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 2016-2017

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>			

**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.

APPENDIX 1

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.