

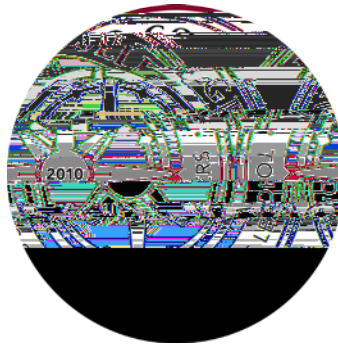
NORCO COLLEGE ANNUAL ADMINISTRATIVE PROGRAM REVIEW

Unit: Facilities Department (Grounds)—Norco Campus

Please give the full title of your unit.

Contact Person: Steve Monsanto

Due: AUGUST 31, 2015



Form Last Revised: AUGUST 2015

Norco College

Web Resources: <http://www.norcollege.edu/about/president/strategic-planning/programreview/Pages/index.aspx>

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.

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

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

x That the condition of te groundsc

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					

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.

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

List Space Needs for Academic Year 2015-2016 6

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11. OTHER NEEDS⁵

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

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12. Long Term Planning Needs⁶

If your unit anticipates s

- 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:
- x What information is being collected already?
 - x What assessment are you already using?

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

- x Student satisfaction surveys
- x Number and type of complaints
- x Growth in a specific function
- x Comparisons to professional organizations' best practices
- x Focus groups ~~times~~