

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 of 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.

Goal 5: Strengthen Student Learning

COLLEGE ADMINISTRATIVE UNIT ANNUAL REVIEW WORKSHEETS
DUE: AUGUST 31, 2016

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 constr

	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
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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			

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

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

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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.

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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>	

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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> <u>Reason:</u> Increase in equipment needing repair.</p>	-	-	\$25,000
<p>3.Budget Asphalt and striping: <u>Reason:</u> The repairs and maintenance of Third Street and parking lot repairs.</p>	-	-	\$150,000

4.Budget
Automated Irrigation System Campus wide.
Reason: An internet based system would enable the college to control and pin point

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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>			Grounds)

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 Asse

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.