2016-17 ADMINISTRATIVE UNIT PROGRAM REVIEW
UNIT: Facility Requests and Rentals

DUE DATE TO VPs/President: November 28, 2016
DUE DATE FOR VP/President Summaries: December 5, 2016
Please email your completed program reviews to Carolyn Scott by the above dates.

STATEMENT OF PURPOSE:

- Review and reflect on the support of student learning, with the goal of assessment and improvement of program effectiveness
- Provide a forum for each unit's findings to be included in institutional planning processes
- Create written records of what is working well, what can be improved, and specific plans for implementing chosen improvements
- Collect information that will contribute to institutional assessment and improvement

INSTRUCTIONS: This program review covers the timeframe fall 2015 and spring 2016, inclusive. The planning is identified for spring 2017 and academic year 2017-2018.

I.   **MISSION**
   A. State the current program mission

> The mission of the Facility Request and Rental program is to schedule non-instructional uses of LPC facilities for LPC staff and faculty and schedule and invoice LPC facilities for community use with the intent of generating revenue when such use does not conflict with District programs and operations.

B. The mission of Las Positas College is,

> *Las Positas College is an inclusive, student-centered institution providing learning opportunities and support for completion of transfer, degree, basic skills, career-technical, and retraining goals.*

Discuss how the program/service area supports the college mission.

The Facility Request and Rental program supports the institution by generating revenue that can be used to supplement the College's general fund to provide learning opportunities and support for students for completion of transfer, degree, basic skills, career-technical, and retraining goals.

C. List the major functions/duties of your unit.

1. Receive and respond to internal and external facility inquiries.
2. Ensure Internal Facilities Requests or College Facilities Use Agreements are complete and external requester's Certificate of Liability is received if applicable
3. Reserve facilities in Banner.
4. Coordinate LPC staff to support internal and external facility requests, including custodial, campus safety, technology, and theater technicians. Schedule and conduct event walk-throughs when necessary.
5. Provide estimates and invoices to external facility requesters.
6. Ensure payment is received and deposited prior to event.
7. Maintain LPC's Facilities Rental web site with current policies, procedures, forms, and fee schedules.
8. Compile and distribute weekly facility usage report to LPC administration, Maintenance & Operations for HVAC and/or custodial scheduling, Campus Safety, and other support groups.
9. Compile and report quarter and yearly facilities reports.

10. Ensure that LPC Facilities Rental program complies with the Civic Center act in determining allowable costs for use of college facilities or grounds for community use.

II. GOALS AND OBJECTIVES

A. Since the last Administrative Unit Program Review, what objectives, initiatives, or plans have been achieved and how?

The goal of compiling a **"Fiscal Year-End Facility Revenue and Expense Report"** has been achieved. Data from facility requests and invoices were compiled. That data was then categorized into seven major facility areas to determine percentage of facility revenue for each area. Further, direct expenses such as custodial, campus safety, tech staff, etc., was identified to assist in determining effort required to support external requests and internal events, including fundraisers.

The goal of **"Reviewing R25 to determine level of usability within the Administrative Services Department"** has been achieved. R25, now known as 25Live, has been evaluated and determined to be a valuable asset to not only the Administrative Services Department, but the entire College. It has a user-friendly interface that will provide a paperless process for scheduling facilities for non-instructional uses, providing up-to-date information on facility availability and required resources, and reduce effort and save time for all individuals involved in requesting or supporting facilities, including requesters, Deans, M&O, Campus Safety, and Technology.

B. Major Goals and Objectives for Spring 2017 and AY 2017-18.

Major Goals and/or Objectives	Start Date	Status: Ongoing, date completion anticipated	Need Assistance in order to complete goal or objective (reference applicable resource request page)	EMP Goals or Planning Priorities linked to this Goal/Objective
1. Compile a quarterly Facility Revenue and Expense Report	3/31/17	Ongoing		-Organizational Effectiveness -Supportive Organizational Resources
2. Compile a fiscal year-end Facility Revenue and Expense Report	6/31/17	Ongoing		-Organizational Effectiveness -Supportive Organizational Resources
3. Create fillable College Facilities Use Agreement for external requesters	9/1/17	Ongoing		-Organizational Effectiveness
4. Fully implement 25Live Event Scheduling	2/1/17	Ongoing		-Organizational Effectiveness
5. Fully implement 25Live Event Invoicing for college facilities where revenue is collected by external users	8/1/17	Ongoing		-Organizational Effectiveness -Supportive Organizational Resources

III. PROGRAM ASSESSMENT/ADMINISTRATIVE UNIT OUTCOMES

A. Program Assessments for spring 2016 and fall 2016, (please include the results of the fall 2016 Administrative Offices User Survey).

Administrative Unit Outcome that was Assessed	What assessment methods did you use?	What result did you get?	How will you use the results of the assessment?	Educational Master Plan Goals or Planning Priorities Linked to AUOs
1. Evaluate satisfaction rate of **external** facility requesters regarding the facility rental process	Assessment not conducted			
2. Evaluate satisfaction rate of **internal** facility requesters (LPC staff and student clubs) regarding the facility request process	Assessment not conducted			
3. Evaluate satisfaction rate of **LPC staff** who support internal facility requests and external facility rentals, including Campus Safety, Technology, M&O, etc.	Assessment not conducted			

B. Program Assessment Planning for fall 2016 and AY 2017-18

Administrative Unit Outcome 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?	Educational Master Plan Goals or Planning Priorities Linked to AUOs
Evaluate satisfaction rate of *external* facility requesters regarding the *facility rental* process	Survey Sample survey items: 1. Accessible information about rental process and guidelines 2. Accessible information about facilities available for rent 3. Accessible information about rental fees 4. Ease of use of facility rental forms 5. Response time for facility inquiries	June, 2017	Based on a survey with values of: 1-Strongly Disagree 2-Disagree 3-Neutral 4-Agree 5-Strongly Agree An overall average rating of 3.0 or higher indicates program success for the Administrative Unit Outcome	Improving procedures if needed	-Supportive Organizational Resources -Establish regular and ongoing processes to implement best practices to meet ACCJC standards (Standard III Resources: Financial Resources)
Evaluate satisfaction rate of *internal* facility	Survey	June, 2017	Based on a survey with values of:	Improving procedures if needed	-Organizational Effectiveness

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requesters (LPC staff and student clubs) regarding the *facility request* process	Sample survey items: 1. Accessible information about facility request process 2. Ease of use of facility request forms 3. Response time for facilities requests		1-Strongly Disagree 2-Disagree 3-Neutral 4-Agree 5-Strongly Agree An overall average rating of 3.0 or higher indicates program success for the Administrative Unit Outcome		-Provide necessary institutional support for curriculum development and maintenance
Evaluate satisfaction rate of *LPC staff (Campus Safety, Technology, M&O, etc.)* supporting *internal facility requests and external facility rentals* processes	Survey Sample survey items: 1. Inclusion in facility request and external facility rental processes 2. Adequate information communicated to support internal and external facility requests 3. Information about facility requests and facility rentals communicated in		Based on a survey with values of: 1-Strongly Disagree 2-Disagree 3-Neutral 4-Agree 5-Strongly Agree An overall average rating of 3.0 or higher indicates program success for the Administrative Unit Outcome	Improving procedures if needed	-Organizational Effectiveness

	adequate timeframe				

IV. STAFFING

A. Staff Profile

Position	Staffing Levels for Each of the Previous Five Years					Anticipated total staff needed	
	2012	2013	2014	2015	2016	2017-2018	2018-2019
Administration	.05	.05	.05	.10	.10	.05	.05
Supervisory							
Classified Staff FT	.20	.20	.20	.20	.20	.05	.05
Classified Staff PT							
Confidential Staff FT	.90	.90	.90	.90	.90	.75	.75
Total Full Time Equivalent Staff	1.15	1.15	1.15	1.20	1.20	.85	.85

B. Staffing Needs

NEW OR REPLACEMENT STAFF (Administrator, Faculty or Classified)

List Staff Positions Needed for Academic Year: <u>None</u> Place titles on list in order (rank) or importance.	**Indicate (N) = New or (R) = Replacement**	**Estimated Annual Total Cost**	**EMP Goals or Planning Priorities Linked to Position**
1. <u>Reason:</u>			
2. <u>Reason:</u>			
3. <u>Reason:</u>			
4. <u>Reason:</u>			
5. <u>Reason:</u>			
6. <u>Reason:</u>			

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V.   FACILITIES

A. Facilities Needs

FACILITIES NEEDS

List the Facilities Need and the Reason: <u>None</u>	EMP Goals or Planning Priorities Linked to Position
1. <u>Reason:</u>	
2. <u>Reason:</u>	
3. <u>Reason:</u>	
4. <u>Reason:</u>	
5. <u>Reason:</u>	
6. <u>Reason:</u>	

VI.   TECHNOLOGY AND EQUIPMENT

A. Technology and Equipment Needs

TECHNOLOGY AND EQUIPMENT NEEDS

List the Technology and Equipment Needs: None Place titles on list in order (rank) or importance.	**Indicate (N) = New or (R) = Replacement**	**Estimated Annual Total Cost of Ownership**	**EMP Goals or Planning Priorities Linked to Position**
1. Reason:			
2. Reason:			
3. Reason:			
4. Reason:			
5. Reason:			

VII.   PROFESSIONAL DEVELOPMENT

Professional Development Needs

| 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.   Place items on list in order (rank) or importance. | Annual TC | | | EMP Goals or Planning Priorities Linked to Position |
	Cost per item	Number Requested	Total Cost	
1. CollegeNET 25Live Training Reason: Learn all features of CollegeNET 25Live in order to identify those modules and/or functions that should be implemented in order to provide the most efficient event scheduling system for internal and external facility requestors and provide the most up-to-date data to those College employees that support the internal and external facility requests.	**1**	**1**	**$3,500**	-Organizational Effectiveness -Supportive Organizational Resources
2. Reason:				
3. Reason:				