

**2015-16 ADMINISTRATIVE UNIT PROGRAM REVIEW UNIT:**

**Facility Requests and Rentals**

**DUE DATE TO VPs/President: March 22, 2016**

**DUE DATE FOR VP/President Summaries: April 7, 2016**

**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 time frame AY 2014-2015 and Fall 2015, inclusive. The planning identified is for Spring 2016 and academic year 2016-2017.

# MISSION

## State the current program mission

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| 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.   |

## 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.

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| 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. |

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

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| 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, and Campus Safety. |
| 9. Compile and report monthly and yearly facilities reports, including facility usage and facility revenue and expenses data. |
| 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. |

# GOALS AND OBJECTIVES

A. Major Goals and Objectives for Spring 2016 and AY 2016-17.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 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 monthly Facility Revenue and Expense Report. | 3/1/16 | Ongoing |  | -Organizational Effectiveness-Supportive Organizational Resources |
| 2. Compile a fiscal year-end Facility Revenue and Expense Report. | 6/31/16 | Ongoing |  | -Organizational Effectiveness-Supportive Organizational Resources |
| 3. Compile a fiscal year-end Facility Usage Report. | 6/31/16 | Ongoing |  | -Organizational Effectiveness |
| 4. Create fillable College Facilities Use Agreement. | 8/1/16 | 9/1/16 |  | -Organizational Effectiveness |
| 5. Review R25 to determine level of usability within the Administrative Services Department. | 6/1/16 | Ongoing |  | -Organizational Effectiveness |
| 6. Explore organizing Facilities Requests and Rentals as a formal Enterprise Fund, with its own on-going fund balance separate from the Site Specific Revenue. | 7/1/16 | Ongoing | VP Diane Brady | -Supportive Organizational Resources |
| 7. Within the context of a possible Enterprise Fund Structure, create a system for annual distributions of a portion of net revenues to departments housing facilities being used. | 7/1/16 | Ongoing | VP Diane Brady | -Supportive Organizational Resources |

# PROGRAM ASSESSMENT/ADMINISTRATIVE UNIT OUTCOMES

Program Assessment Planning for Spring 2016 and AY 2016-17

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 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 | SurveySample survey items:1. Accessible information about rental process and guidelines2. Accessible information about facilities available for rent3. Accessible information about rental fees4. Ease of use of facility rental forms5. Response time for facility inquiries | August, 2016 | Based on a survey with values of:1-Strongly Disagree2-Disagree3-Neutral4-Agree5-Strongly AgreeAn 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 requesters (LPC staff and student clubs) regarding the ***facility request*** process | SurveySample survey items:1. Accessible information about facility request process2. Ease of use of facility request forms3. Response time for facilities requests | August, 2016 | Based on a survey with values of:1-Strongly Disagree2-Disagree3-Neutral4-Agree5-Strongly AgreeAn overall average rating of 3.0 or higher indicates program success for the Administrative Unit Outcome | Improving procedures if needed | -Organizational Effectiveness-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 | SurveySample survey items:1. Inclusion in facility request and external facility rental processes2. Adequate information communicated to support internal and external facility requests3. Information about facility requests and facility rentals communicated in adequate timeframe | August, 2016 | Based on a survey with values of:1-Strongly Disagree2-Disagree3-Neutral4-Agree5-Strongly AgreeAn overall average rating of 3.0 or higher indicates program success for the Administrative Unit Outcome | Improving procedures if needed | -Organizational Effectiveness |

# STAFFING

A. Staff Profile

|  |  |  |
| --- | --- | --- |
| **Position** | **Staffing Levels for Each of the Previous Five Years** | **Anticipated total staff needed** |
| **2011** | **2012** | **2013** | **2014** | **2015** |  | **2016-2017** | **2017-2018** |
| Administration |  .05 | .05 | .05 | .05 | .10 |  | .05 | .05 |
| Supervisory |  |  |  |  |  |  |  |  |
| Classified Staff FT | .20 | .20 | .20 | .20 | .20 |  | .20 | .20 |
| Classified Staff PT |  |  |  |  |  |  |  |  |
| Confidential Staff FT | .90 | .90 | .90 | .90 | .90 |  | .90 | .90 |
| **Total Full Time Equivalent Staff** | 1.15 | 1.15 | 1.15 | 1.15 | 1.20 |  | 1.15 | 1.15 |

B. Staffing Needs

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

|  |  |  |  |
| --- | --- | --- | --- |
| **List Staff Positions Needed for Academic Year\_\_\_\_\_\_None\_\_\_\_\_\_\_\_\_\_\_**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.**Reason:  |  |  |  |
| **2.**Reason: |  |  |  |
| **3.**Reason: |  |  |  |

# FACILITIES

A. Facilities Needs

**FACILITES NEEDS**

|  |  |
| --- | --- |
| **List the Facilities Need and the Reason****None** | **EMP Goals Linked to Position** |
| **1.**Reason:  |  |
| **2.**Reason: |  |
| **3.**Reason: |  |

# 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: |  |  |  |

# PROFESSIONAL DEVELOPMENT

Professional Development Needs

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| --- | --- |
| **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**  |
| Cost per item | Number Requested | Total Cost |
| **1. CollegeNET R25 Training**Reason:Learn about features of CollegeNET R25 Training to determine level of usability within the Administrative Services Department.  | 1 | 1 | TBD |
| **2.**Reason: |  |  |  |
| **3.**Reason: |  |  |  |