### Data and Analysis

### Department/Program Data

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|  | Current Year 2013-14 | Previous Year 2012-13 | Two Years Prior 2011-12 |
| Number of Full-Time Classified |  |  |  |
| Number of Full-Time Faculty |  |  |  |
| Number of Full-Time Managers | 1 | 1 | 1 |
| Number of Part-Time Classified | 6 | 3 | 3 |
| Number of Part-Time Faculty |  |  |  |
| Number of Part-Time Managers |  |  |  |
| Students Served Annually |  |  |  |
| Total Non-Restricted Annual Budget |  |  |  |

### Department/Program Activities

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| Please list areas of responsibility and any seasonal activities (i.e. heavy enrollment periods for A/R) that may impact your department/program.  Areas of Responsibility – Security and safety for students, faculty, staff, and visitors at the College Center and three learning centers. Security officers are not deployed at every location for all hours that the facility is open.  Seasonal Activities – Although not always seasonal, staffing for special events on Friday through Sunday have a major impact on security deployment. Security is also provided on weekends at the Garden Grove Center for CSUF. Due to the 19.5 hours/week employees as well as budget constraints, security officers are generally not available on Fridays. |

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* 1. **Proposed Projects Requiring Additional Resources (not listed in Section B-Action Plans/Resource)**

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| --- | --- |
| **Project Name and Description** | **Total Additional Dollars/Staff Needed** |
| Update Security Cameras at each site | Vendor / $200,000 |
| Install PA system and lockdown buttons at each site | Vendor / $100,000 |
| Update/renew emergency supplies at each site | Vendor / $30,000 |
| Three 19.5 hour/week officers, Two hourly officers | Personnel / $120,000 |

* 1. **Outcomes (from most recent Program Review or Annual Program/Department Reports)**

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| --- | --- | --- |
| **Student Learning/Service Area Outcomes Statements** | **Strategies to Achieve or Improve SLOs/SAO Goals** | **Outcome Data or Other Assessment Results (i.e. Data from Student SLO Survey)** |
| Provide students, staff and facilities with a safe environment | Additional security personnel, cameras, training are all part of the strategies to increase safety for all. | The 2013 student survey results show that 43.6% strongly agree and 36.3% agree (total of 79.9% are satisfied) and 17.9% it is not applicable. This provides only 2.1% rating that the college is safe. |
| Provide awareness of parking regulations at the college center and the three campuses | Work with personnel to train on parking regulations and ensure procedures and policies are accurately reflected in the on-line class schedule and posted at sites | The student survey results show that students are aware of the parking regulations at:  College center – 20.9%; Garden Grove Center – 47.1%; Le-Jao Center – 23.3%; NB Center – 37.9% and not applicable -37.3%. This is difficult to analyze based on the number of students that visit each of these sites |

**Analysis of Progress on Outcomes**

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| Provide any detail that you feel will help the evaluator to understand your goals and the strategies to achieve those goals.  **Considerable progress has been made in providing a safer environment through the additional personnel resources. While not all sites are covered 24/7, it is an improvement. However, providing more coverage (longer hours) will assist with the security of facilities, especially at the Newport Beach site which is easily accessible to skateboarders and vandals during off-hours.** |

* 1. **Progress on 5-year Goals (from most recent Program Review)**

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| --- | --- | --- | --- | --- | --- |
| **Goal** | **Complete** | **Partially Complete** | **Not Started** | **Abandoned** | **Comments** |
| 1. Maintain Safe and Secure Learning and Work Environments |  | X |  |  | Three more part-time classified security officers 19.5 hrs/wk were hired in October. |
| 1. Maintain Accurate, Easily Retrievable Records to Meet Mandated Planning Report Needs |  | X |  |  | The Clery Act requires more and more information every year; information which is not all security-based. The new Facilities/Security Committee recommended that a subcommittee be formed to ensure all requirements are addressed. |
| 1. Maintain Emergency Response Readiness |  | X |  |  | Working with the District, an emergency preparedness calendar is updated each month, showing what training has occurred and what training is scheduled. An EOC tabletop exercise was completed in March, and the annual Great Shakeout drill was completed in October. |
| 1. Ensure Faculty, Staff, and Student Access to Campus Security Information Services |  |  | X |  | Now that a webmaster is onboard, the security department can develop a useful website. |

**Analysis of** **Progress on 5-year Goals**

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| 1. Monitor crime and security issues, and review and respond to security suggestions.    1. Comments – The number one recommendation from a variety of sources was that more security is needed beyond the three employees working Mon-Thurs (5:30 to 10:30 pm) at the three learning centers, the one employee who patrols each learning center during his five-hour shift, Mon-Thurs (approximately 9:00 am to 2:00 pm), and the one officer who fills in for the others and/or works special events on weekends.    2. The security cameras system college-wide (excluding Newport Beach) is 6-9 years old and should be upgraded to an IP-based system.    3. There is currently no P.A. system at any site. 2. Review processes to ensure Clery guidelines are being followed, obtain training in the Clery Act, and use Clery software to monitor Clery requirements.    1. Comments – The software was used initially, but it was found to be too time-consuming with personnel shortages. The District should provide training for each college and more people at each college should be familiar with the ever-changing requirements. 3. Produce emergency plans for each area, provide emergency team training and supplies, and produce an annual drill/exercise schedule.    1. Comments – There are emergency supplies at each site, but are nearing or are past their expiration dates. Updated emergency plans need to be produced, and an annual drill/exercise needs to be scheduled with help from the District. The SEMS/NIMS task force needs to begin meeting to discuss emergency preparedness and obtain the involvement of more employees in improving and maintaining our level of preparedness. More employees need CERT training, as well as first aid and AED training. 4. Develop and maintain campus safety website.    1. Comments – Without a webmaster it has been difficult to produce a functional website. |

**New Annual Program/Department Goals**

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| --- | --- | --- | --- | --- |
| **Goal** | **5 yr Goal**  **Addressed** | **Project**  **Completion**  **Date** | **Lead**  **Employee** | **Comments** |
| 1. Maintain Safe and Secure Learning and Work Environments | **2013** | **Ongoing** | **Security Coordinator** | More officers are needed to provide security at each site to cover all staff/faculty working hours and special events. |
| 1. Maintain Accurate, Easily Retrievable Records to Meet Mandated Planning Report Needs | **2014** | **2014** | **Security Coordinator** | Ensure Clery requirements are accomplished. |
| 1. Maintain Emergency Response Readiness | **2013** | **Ongoing** | **Security Coordinator** | Obtain more supplies for each area, and provide more training for employees. |
| 1. Ensure Faculty, Staff, and Student Access to Campus Security Information Services | **2014** | **2014** | **Webmaster, Staff aide** | Develop a security/safety website |
| 1. Improve security and safety with technology | **2014** | **2014** | **Security Coordinator** | IP-based cameras, emergency lockdown equipment, PA systems |

### Action Plan and Resource Requests Based on Annual Data

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| --- | --- | --- | --- | --- | --- | --- | --- |
| **Action** | **Institutional planning goals\*** | **How action will improve student success** | **Type of Resource** | **Resource needs, if any** | **Department priority\*\*** | **Approximate cost** | **Potential Funding Source** |
| Increase number of security officers | 4 | Increase security and safety of people and facilities | Personnel | Three 19.5 hr/wk contract employees and two hourly employees. | 2 | $120,000 | General Fund |
| Update security camera system | 3 | Upgrades will allow more efficient use of system at the area sites | Technology | Replace outdated video cameras at CCC, GGC, and LJC with IP-based system. | 1 | $200,000 | Disaster Prep. |
| Update/renew emergency supplies | 4 | Upgrades will provide required supplies during an emergency | Supplies | Replace outdated food and water supplies for each site; purchase additional emergency equipment. | 4 | $30,000 | Disaster Prep. |
| AED, CPR, first aid, and CERT training | 4 | Training will provide additional staff to be prepared for emergency response. | Training | Each department and area should have several employees, and back-ups, trained in these skills | 5 | $50,000 | Disaster Prep. |
| Complete required SEMS/NIMS/ICS training.. | 4 | Provide the readiness needed for disasters | Training | The training can be accomplished in-house to familiarize employees with their emergency response roles. | 6 | N/A | Disaster Prep. |
| P.A. System and instant lockdown buttons at each site. | 3 | Provide a PA system for lockdown notifications during emergencies and disasters | Technology | A P.A. system coupled with instant lockdown buttons would allow instant notification of a pending threat. | 3 | $100,000 | Disaster Prep. |

2\*Reference specific sections of College Education Master Plan, Strategic Initiatives, 5-year Program Review Goals, Accreditation Recommendations, SLO/SAO evaluation and assessment, College Mission, or other relevant planning documents. \*\*Prioritize the program’s resource needs with 1 being the most important and subsequent numbers being less urgent.